

FY 2013-14 ADOPTED CAPITAL IMPROVEMENT BUDGET

The Adopted FY 2013-14 Capital Improvement Program budget is \$654.24 million consisting of \$340.98 million for General Purpose Capital Improvements and \$313.26 million for Enterprise Fund Capital Improvements. This compares to the amended FY 2012-13 Budget of \$543.20 million that consisted of \$244.28 million for General Purpose projects and \$298.92 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 6, 2012 the citizens of Dallas overwhelmingly approved a \$642.00 million Capital Bond program. 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 approved by voters in 1998, 2006 and 2012.

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 2013-14 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 and 2012 General Obligation Bond Programs. The development of these bond programs 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.

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 funded amounts, by proposition, for the 1998, 2003, 2006 and 2012 Bond Programs.

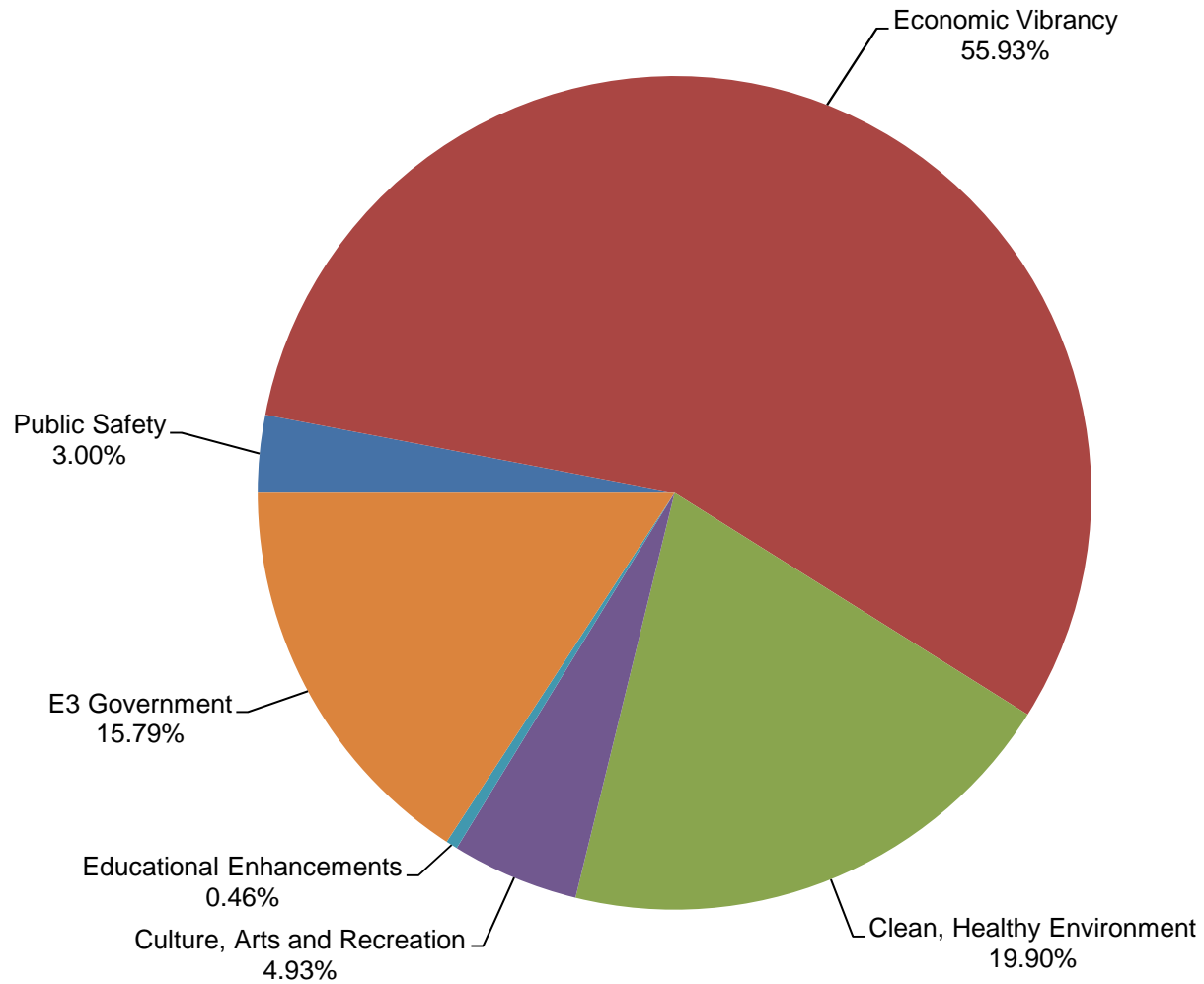
Capital Program Sections – Provides information by capital program, service and project. Capital program information includes narrative for program mission, current year major accomplishments, and upcoming budget year objectives. Expenditures by funding source and service are summarized by capital program. 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 April 30, 2013, 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 2013-14 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 2013-14 ADOPTED CAPITAL IMPROVEMENT BUDGET

<u>Uses of Funds by Key Focus Areas</u>	<u>Budget as of 04-30-13</u>	<u>Spent or Committed 04-30-13</u>	<u>Remaining as of 04-30-13</u>	<u>FY 2013-14 Adopted</u>	<u>FY 2014-15 Estimated</u>	<u>FY 2015-16 Estimated</u>	<u>Future Cost</u>	<u>Total Estimated Cost</u>
Public Safety	221,392,329	170,488,483	50,903,845	19,619,973	0	2,000,000	1,912,222	244,924,524
Economic Vibrancy	3,668,573,788	3,054,199,870	614,373,919	365,915,696	355,336,780	392,132,969	485,616,956	5,267,576,189
Clean, Healthy Environment	574,660,599	465,093,431	109,567,168	130,205,228	322,401,749	18,479,481	36,397,745	1,082,144,802
Culture, Arts and Recreation	601,795,518	471,444,138	130,351,381	32,240,074	25,442,827	4,759,105	5,541,328	669,778,853
Education	39,823,998	25,438,801	14,385,197	2,984,184	0	0	0	42,808,182
E ³ Government	958,931,673	825,509,647	133,422,026	103,278,152	57,740,613	90,450,540	139,067,939	1,349,468,917
Total	<u>\$6,065,177,906</u>	<u>\$5,012,174,370</u>	<u>\$1,053,003,536</u>	<u>\$654,243,307</u>	<u>\$760,921,969</u>	<u>\$507,822,095</u>	<u>\$668,536,190</u>	<u>\$8,656,701,467</u>

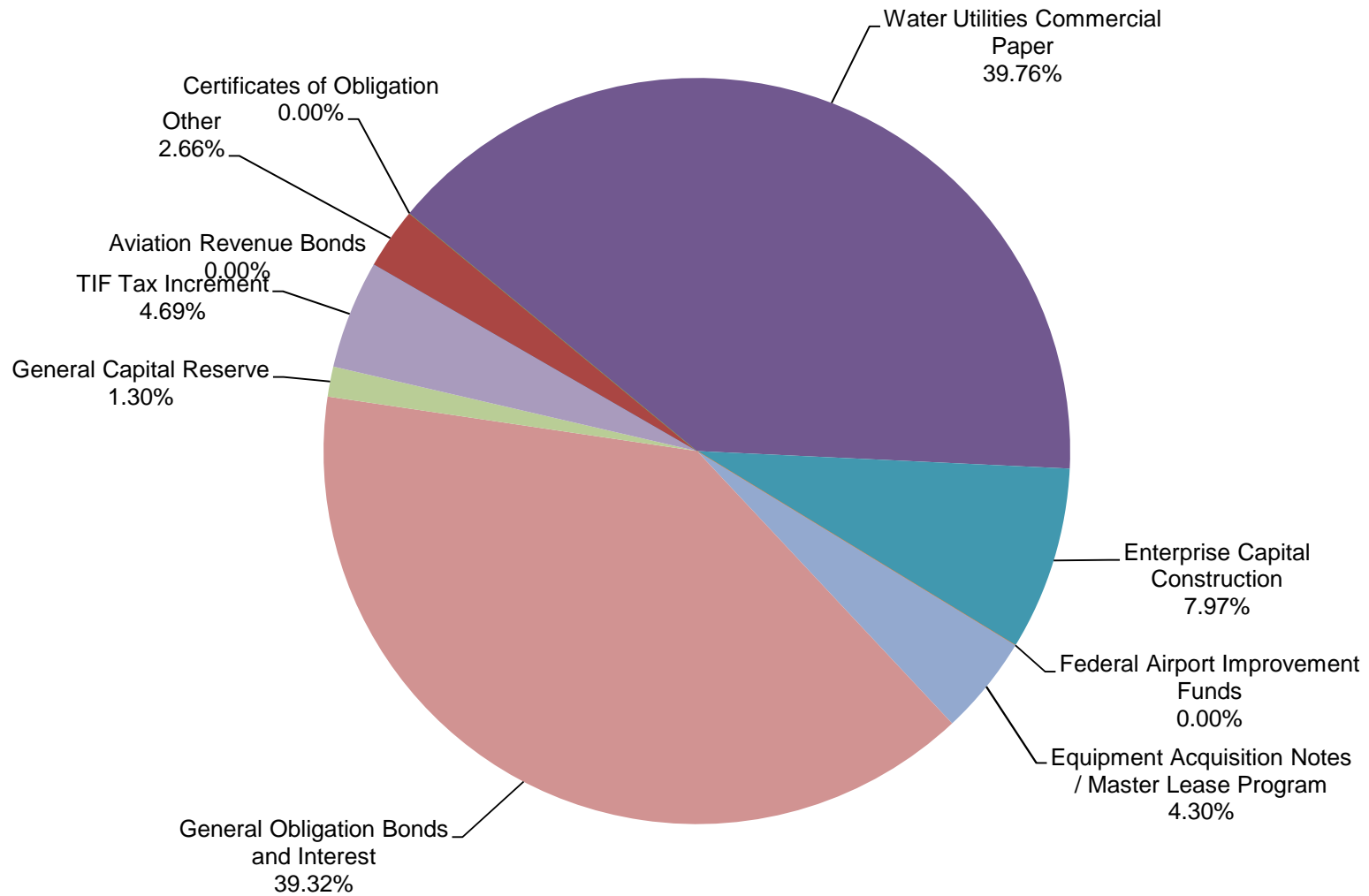
FY 2013-14 ADOPTED CAPITAL BUDGET - KEY FOCUS AREAS



FY 2013-14 ADOPTED CAPITAL IMPROVEMENT BUDGET

Source of Funds	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Aviation Capital Construction and Federal AIP Funds	216,272,259	189,304,577	26,967,682	5,125,843	0	0	0	221,398,102
Capital Construction - General Purpose	1,804,104	198,672	1,605,432	1,210,000	0	0	0	3,014,104
Capital Projects Reimbursement	19,141,603	14,750,005	4,391,598	0	0	0	0	19,141,603
Certificates of Obligation	39,675,417	34,514,170	5,161,247	0	0	0	0	39,675,417
Convention and Event Services Capital Construction	91,795,292	69,520,553	22,274,739	2,000,000	0	0	0	93,795,292
Equipment Acquisition Notes / Master Lease Program	113,800,892	85,864,344	27,936,549	28,062,526	0	0	0	141,863,418
General Capital Reserve	5,941,783	5,941,783	0	12,447,109	0	0	0	18,388,892
General Obligation Bonds and Interest	1,217,732,279	863,598,800	354,133,479	256,451,530	415,432,969	127,757,095	96,301,190	2,113,675,063
Other	69,890,734	43,823,497	26,067,237	9,994,532	0	0	0	79,885,266
Public/Private Partnership Funds	64,855,738	53,846,704	11,009,033	10,600,000	10,600,000	10,600,000	10,600,000	107,255,738
Street Assessments	3,551,209	3,443,592	107,616	621,542	0	0	0	4,172,751
TIF Tax Increment and Interest	178,728,646	102,262,294	76,466,351	30,618,225	0	0	0	209,346,871
Trinity River Corridor Project Cooperation and Donation Funds	37,803,906	35,935,501	1,868,405	0	0	0	0	37,803,906
Water Utilities Capital Construction	1,090,692,429	1,025,233,791	65,458,637	37,812,000	44,689,000	45,145,000	90,070,000	1,308,408,429
Water Utilities Commercial Paper	2,386,636,724	1,963,821,439	422,815,286	259,300,000	290,200,000	324,320,000	471,565,000	3,732,021,724
Water Utilities Revenue Bonds	526,854,891	520,114,647	6,740,244	0	0	0	0	526,854,891
Total	\$6,065,177,906	\$5,012,174,370	\$1,053,003,536	\$654,243,307	\$760,921,969	\$507,822,095	\$668,536,190	\$8,656,701,467

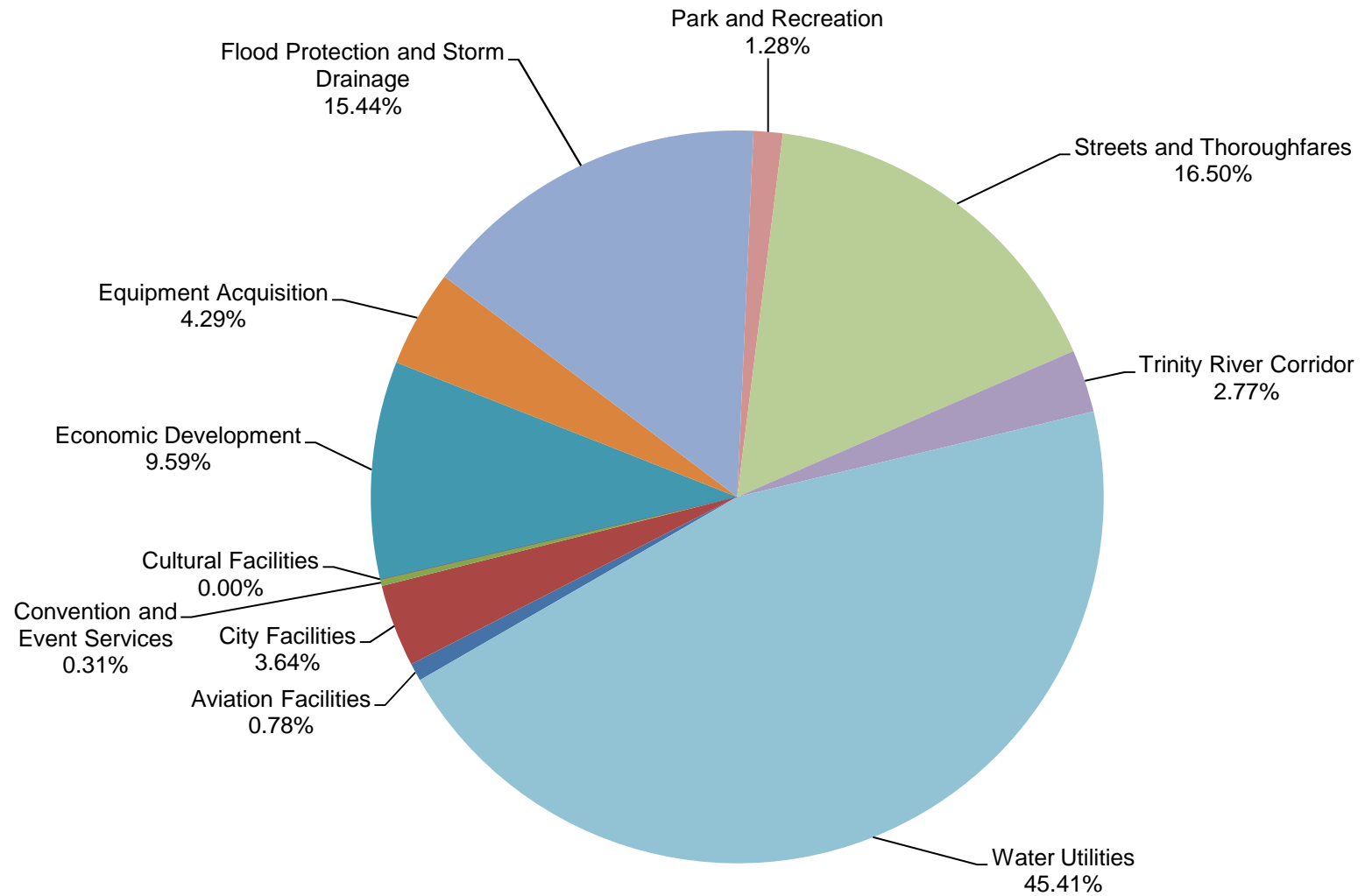
FY 2013-14 ADOPTED CAPITAL BUDGET - SOURCES OF FUNDS



FY 2013-14 ADOPTED CAPITAL IMPROVEMENT BUDGET

<u>Use of Funds by Program</u>	<u>Budget as of 04-30-13</u>	<u>Spent or Committed 04-30-13</u>	<u>Remaining as of 04-30-13</u>	<u>FY 2013-14 Adopted</u>	<u>FY 2014-15 Estimated</u>	<u>FY 2015-16 Estimated</u>	<u>Future Cost</u>	<u>Total Estimated Cost</u>
Aviation Facilities	216,272,259	189,304,577	26,967,682	5,125,843	0	0	0	221,398,102
City Facilities	130,883,154	78,849,317	52,033,837	23,800,552	1,250,000	2,500,000	11,467,939	169,901,645
Convention and Event Services	98,430,108	69,891,300	28,538,808	2,000,000	0	0	0	100,430,108
Cultural Facilities	51,791,627	43,171,358	8,620,269	9,019	377,857	0	2,109,329	54,287,832
Economic Development	310,486,033	205,444,504	105,041,529	62,718,225	18,250,000	29,650,000	10,600,000	431,704,258
Equipment Acquisition	121,700,892	92,079,098	29,621,794	28,062,526	0	0	0	149,763,418
Flood Protection and Storm Drainage	259,150,860	190,831,586	68,319,274	100,990,160	300,713,719	6,935,456	9,842,745	677,632,940
Park and Recreation	264,290,380	192,831,763	71,458,617	8,362,217	16,943,596	5,356,670	0	294,952,863
Streets and Thoroughfares	360,644,277	239,989,240	120,655,037	107,969,918	77,527,810	93,914,969	72,881,177	712,938,151
Trinity River Corridor	247,344,271	200,611,750	46,732,521	18,092,847	10,969,987	0	0	276,407,105
Water Utilities	4,004,184,044	3,509,169,877	495,014,167	297,112,000	334,889,000	369,465,000	561,635,000	5,567,285,044
Total	\$6,065,177,906	\$5,012,174,370	\$1,053,003,536	\$654,243,307	\$760,921,969	\$507,822,095	\$668,536,190	\$8,656,701,467

FY 2013-14 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/Budget

Propositions	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2009-10	FY 2010-11*	FY 2012-13*	FY 2013-14*	FY 2014-15*	Total Authorized
1. Street & Thoroughfare Improvements	37,276,000	21,862,000	35,473,000	30,414,000	0	0	0	0	0	0	0	0	0	125,025,000
2. Park, Playground, Recreation and Community Facilities	14,165,000	8,633,000	17,140,000	7,622,000	0	0	0	0	0	0	0	0	0	47,560,000
3. Police Headquarters Facility	10,650,000	0	31,630,000	0	0	0	0	0	0	0	0	0	0	42,280,000
4. Fire Protection Facilities	350,000	250,000	2,665,000	0	0	0	0	0	0	0	0	0	0	3,265,000
5. Library Facilities	2,000,000	50,000	1,100,000	6,900,000	0	0	0	0	0	0	0	0	0	10,050,000
6. Flood Protection and Storm Drainage Improvements	5,169,000	3,285,000	1,697,000	4,219,000	0	0	0	0	0	0	0	0	0	14,370,000
7. Cultural Arts Facilities Acquisition and Improvements	500,000	10,000,000	0	0	0	0	0	0	0	0	0	0	0	10,500,000
8. City Facilities Repair & Improvements	2,040,000	4,000,000	5,710,000	12,600,000	0	0	0	0	0	0	0	0	0	24,350,000
9. Economic Development, Neighborhood Revitalization and Business Expansion Programs	7,000,000	2,300,000	7,300,000	0	0	0	0	0	0	0	0	0	0	16,600,000
10. Animal Control Facilities	350,000	0	250,000	2,900,000	0	0	0	0	0	0	0	0	0	3,500,000
11. Trinity River Corridor Project	30,500,000	15,500,000	0	0	10,550,000	33,515,000	48,175,000	67,520,000	5,700,000	4,007,303	1,469,863	18,092,847	10,969,987	246,000,000
Total 1998 General Obligation Bond Program	110,000,000	65,880,000	102,965,000	64,655,000	10,550,000	33,515,000	48,175,000	67,520,000	5,700,000	4,007,303	1,469,863	18,092,847	10,969,987	\$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/Budget

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/Budget

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*	FY 2016-17*
1. Street & Transportation Improvements	390,420,000	36,776,000	78,093,000	53,018,000	0	28,887,837	15,998,280	62,309,282	67,318,104	9,841,471	16,099,714	22,078,312
2. Flood Protection & Storm Drainage Facilities	334,315,000	43,892,000	80,527,000	12,000,000	42,723,000	49,429,133	20,318,447	0	0	80,226,919	5,198,501	0
3. Park and Recreation Facilities	343,230,000	32,474,000	91,436,000	67,087,000	52,967,000	16,792,183	21,503,826	36,556,996	2,112,729	16,943,596	5,356,670	0
4. Library Facilities	46,200,000	3,314,000	11,342,000	16,828,000	2,900,000	0	0	8,831,816	2,984,184	0	0	0
5. Cultural Arts Facilities	60,855,000	10,437,000	10,566,000	33,171,000	1,400,000	0	0	2,784,795	9,019	377,857	0	2,109,329
6. City Hall, City Services and Maintenance Facilities	34,750,000	825,000	5,673,000	5,804,000	899,000	1,241,500	1,713,120	10,141,782	6,783,659	0	0	1,668,939
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	750,000	150,000	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	3,438,028	8,830,972	0	0	0	0
9. Farmers Market	6,635,000	0	2,996,000	0	0	0	0	3,640,000	0	0	0	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	312,000	0	1,250,000	2,500,000	9,799,000
11. Court Facilities	7,945,000	0	0	1,192,000	6,753,000	0	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	24,542,400	0	4,345,600	0	0	0
Total 2006 General Obligation Bond Program	\$1,353,520,000	\$135,350,000	\$304,545,000	\$214,670,000	\$123,180,000	\$96,350,653	\$88,114,101	\$133,407,643	\$84,303,295	\$108,789,843	\$29,154,885	\$35,655,580

* 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.

2012 GENERAL OBLIGATION BOND PROGRAM

Approved November 6, 2012 - Total Authorized \$642,000,000
Bond Issuance Schedule/Budget

Proposition	Total Authorized	FY 2012-13*	FY 2013-14*	FY 2014-15*	FY 2015-16*	FY 2016-17*
1. Street Improvements	260,625,000	24,290,269	40,030,272	67,686,339	77,815,255	50,802,865
2. Flood Protection & Storm Drainage Facilities	326,375,000	2,346,275	91,962,225	220,486,800	1,736,955	9,842,745
3. Economic Development in the 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	55,000,000	7,700,000	20,750,000	7,500,000	19,050,000	0
Total 2006 General Obligation Bond Program	\$642,000,000	\$34,336,544	\$152,742,497	\$295,673,139	\$98,602,210	\$60,645,610

* 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 2012-13

1. Completed Airline Consultation in preparation for Passenger Facility Charge Application #4.
2. Completed General Aviation Customs Facility at Love Field.
3. Began Dallas Executive Airport Master Plan update and perimeter roads project.
4. Began design of perimeter roads project at Love Field.
5. Completed construction of the Field Maintenance Facility at Love Field.
6. Completed schematic design for Taxiway "M" Project at Dallas Love Field.
7. Begin construction projects at Dallas Executive Airport (roads, taxiway improvements, etc.).
8. Completed the restoration and installation of the vintage Dallas Love Field sign with associated landscaping at the corner of Denton Drive and Mockingbird Lane.
9. Began construction for Runway Safety Area project at Runway 13L

HIGHLIGHTED OBJECTIVES FOR FY 2013-14

1. Seek citizen input from Neighbor Community Outreach Meetings.
2. Complete construction projects at Dallas Executive Airport (roads, taxiway improvements, etc.).
3. Complete drainage master plans for Dallas Love Field and Dallas Executive airports.
4. Begin construction of perimeter roads project at Dallas Love Field.
5. Complete the renovation of the Spirit of Flight Fountain at Dallas Love Field.
6. Begin landscaping improvements along Cedar Springs Ave.
7. Complete runway safety area project at Runway 13L.
8. Complete full in-depth pavement analysis for Dallas Love Field
9. Complete airfield signage upgrade at Love Field
10. Complete electrical inventory assessment at Dallas Love Field
11. Design Fence Replacement at Lemmon Ave and Mockingbird Lane
12. Complete Taxiway A, B, and D reconstruction at Dallas Love Field
13. Begin design of Runway 13/31 reconstruction at Dallas Executive

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. 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.

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 over 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.

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

<u>Source of Funds</u>	<u>Budget as of 04-30-13</u>	<u>Spent or Committed 04-30-13</u>	<u>Remaining as of 04-30-13</u>	<u>FY 2013-14 Adopted</u>	<u>FY 2014-15 Estimated</u>	<u>FY 2015-16 Estimated</u>	<u>Future Cost</u>	<u>Total Estimated Cost</u>
Capital Construction	125,321,255	107,625,654	17,695,600	5,125,843	0	0	0	130,447,098
FAA Airport Improvement Program	90,951,005	81,678,923	9,272,081	0	0	0	0	90,951,005
Total	\$216,272,259	\$189,304,577	\$26,967,682	\$5,125,843	\$0	\$0	\$0	\$221,398,102

AVIATION FACILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 04-30-13</u>	<u>Spent or Committed 04-30-13</u>	<u>Remaining as of 04-30-13</u>	<u>FY 2013-14 Adopted</u>	<u>FY 2014-15 Estimated</u>	<u>FY 2015-16 Estimated</u>	<u>Future Cost</u>	<u>Total Estimated Cost</u>
Aviation Land Acquisition	26,289,550	20,164,536	6,125,014	0	0	0	0	26,289,550
Environmental	23,571,863	20,715,200	2,856,663	0	0	0	0	23,571,863
Landscaping	4,090,247	4,084,321	5,926	0	0	0	0	4,090,247
Love Field Major Maintenance	36,183,994	26,199,012	9,984,982	5,125,843	0	0	0	41,309,837
Parking	18,199,919	18,095,427	104,492	0	0	0	0	18,199,919
Pavement Maintenance / Construction	61,364,657	55,389,340	5,975,317	0	0	0	0	61,364,657
Safety/Security	10,136,781	9,287,572	849,210	0	0	0	0	10,136,781
Terminal	36,435,248	35,369,171	1,066,077	0	0	0	0	36,435,248
Total	\$216,272,259	\$189,304,577	\$26,967,682	\$5,125,843	\$0	\$0	\$0	\$221,398,102

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Airfield Drainage - Master Plan	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	2,919,500	2,473,192	446,308	0	0	0	0	2,919,500	4th/12
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	91,627	91,627	0	0	0	0	0	91,627	Various
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	5,099,195	4,735,004	364,191	0	0	0	0	5,099,195	Various
Airport Planning and Advisory Services	Terminal	Economic Vibrancy	Citywide	Capital Construction	1,155,000	1,155,000	0	0	0	0	0	1,155,000	3rd/14
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	1,993,856	1,813,592	180,264	0	0	0	0	1,993,856	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
Canine Explosive Detection Facility	Safety/Security	Public Safety	Citywide	Federal AIP Grant	100,655	100,655	0	0	0	0	0	100,655	Various
Canine Explosive Detection Facility	Safety/Security	Public Safety	Citywide	Capital Construction	122,451	122,451	0	0	0	0	0	122,451	Various
Central Receiving Facility	Terminal	Economic Vibrancy	Citywide	Capital Construction	713,895	646,304	67,591	0	0	0	0	713,895	3rd/13

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	1,503,225	1,497,384	5,841	0	0	0	0	1,503,225	4th/14
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
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
Customs & Border Patrol- Love Field	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	1,128,247	1,123,646	4,601	0	0	0	0	1,128,247	2nd/11
Dalfort Building Demolition	Aviation Land Acquisition	Economic Vibrancy	Citywide	Capital Construction	7,066,706	1,289,492	5,777,214	0	0	0	0	7,066,706	4th/13
Dallas Executive Airport Drainage and Grading Master Plan	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	548,000	508,236	39,764	0	0	0	0	548,000	4th/12
Dallas Executive Stormwater Outflow	Environmental	Clean, Healthy Environment	Citywide	Aviation AIP Grant	1,157,896	1,026,165	131,731	0	0	0	0	1,157,896	Various
Dallas Executive Stormwater Outflow	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	190,877	962	189,915	0	0	0	0	190,877	Various
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	2,558,076	2,558,076	0	0	0	0	0	2,558,076	Various
FAA Voluntary Airport Low Emission Grant	Environmental	Clean, Healthy Environment	Citywide	Federal AIP Grant	1,978,179	618,495	1,359,684	0	0	0	0	1,978,179	2nd/15

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Landscaping - Love Field	Landscaping	Public Safety	Citywide	Capital Construction	4,090,247	4,084,321	5,926	0	0	0	0	4,090,247	Various
Love Field Modernization Program	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	8,141,652	2,013,378	6,128,274	5,125,843	0	0	0	13,267,495	2nd/15
Love Field North and West Airfield Lighting Vaults Relocation	Terminal	Economic Vibrancy	Citywide	Aviation AIP Grant	4,209,798	3,767,147	442,651	0	0	0	0	4,209,798	4th/11
Love Field Perimeter Rd., Rehab-Phase I	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	1,395,000	1,356,981	38,019	0	0	0	0	1,395,000	3rd/15
Love Field Platting	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	1,390,013	795,493	594,520	0	0	0	0	1,390,013	4th/13
Love Field Wildlife Hazard Assessment Study	Terminal	Economic Vibrancy	Citywide	Capital Construction	44,226	44,226	0	0	0	0	0	44,226	3rd/14
Love Field Wildlife Hazard Assessment Study	Terminal	Economic Vibrancy	Citywide	Study	90,012	90,012	0	0	0	0	0	90,012	3rd/14
Maintenance Facility - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	6,712,772	6,712,772	0	0	0	0	0	6,712,772	4th/12
Master Plan Study - Love Field	Terminal	Economic Vibrancy	Citywide	Federal AIP Grant	264,702	264,117	585	0	0	0	0	264,702	4th/12
Parking Garage Expansion - Love Field	Parking	Public Safety	Citywide	Capital Construction	16,738,425	16,708,506	29,919	0	0	0	0	16,738,425	Various
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	18,541,854	16,048,019	2,493,835	0	0	0	0	18,541,854	4th/12

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Reconstruction and Extension of Taxiway "L"	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	11,041,866	10,145,317	896,549	0	0	0	0	11,041,866	4th/14
Reconstruction of Taxiway "C"	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	6,971,364	5,704,782	1,266,581	0	0	0	0	6,971,364	4th/12
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	7,106,496	6,655,373	451,123	0	0	0	0	7,106,496	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	501,892	501,892	0	0	0	0	0	501,892	Various
Runway 13L/31R Joint Reseal	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	2,758,433	2,294,798	463,635	0	0	0	0	2,758,433	4th/14
Runway Enhancement-13L/31R	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	9,296,127	9,148,500	147,627	0	0	0	0	9,296,127	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
Runway Safety Area Enhancements	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	11,743,080	9,903,325	1,839,755	0	0	0	0	11,743,080	2nd/14
Signage Improvements - Love Field	Safety/Security	Public Safety	Citywide	Capital Construction	320,999	320,999	0	0	0	0	0	320,999	Various
Taxiway or Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	152,213	151,650	564	0	0	0	0	152,213	Various
Taxiway or Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	559,511	406,694	152,817	0	0	0	0	559,511	Various
Taxiway Reconstruction and Extension	Love Field Major Maintenance	Public Safety	Citywide	Capital Construction	1,671,137	1,205,740	465,397	0	0	0	0	1,671,137	3rd/14

AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Taxiway Shoulder Reconstruction (A, M, & D)	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	2,879,969	2,531,353	348,616	0	0	0	0	2,879,969	3rd/14
Terminal Improvements - Love Field	Terminal	Economic Vibrancy	Citywide	Capital Construction	14,506,585	14,506,585	0	0	0	0	0	14,506,585	Various
Terminal Renovation - Dallas Executive Airport	Terminal	Economic Vibrancy	Citywide	Capital Construction	1,867,457	1,821,403	46,054	0	0	0	0	1,867,457	4th/13
Terminal Renovation - Dallas Executive Airport	Terminal	Economic Vibrancy	Citywide	Federal AIP Grant	6,620,801	6,175,224	445,577	0	0	0	0	6,620,801	4th/13
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
Vertiport Lighting Upgrade	Terminal	Economic Vibrancy	Citywide	Capital Construction	250,000	186,382	63,618	0	0	0	0	250,000	4th/11
Total Aviation Facilities Capital Improvements					\$216,272,259	\$189,304,577	\$26,967,682	\$5,125,843	\$0	\$0	\$0	\$221,398,102	

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 extraordinary repair 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 FY2012-13

1. Awarded construction contract for Polk Wisdom Library and Fretz Park Library renovations.
2. Awarded design build contract for roofing replacement at 19 city facilities.
3. Awarded construction contracts for replacement of Fire Stations #27 (Douglas Ave. at NW Hwy.), #32 (Benning Ave. at Jim Miller Rd.), #37 (Greenville Ave. at Blackwell) and #44 (Frank St. at Lagow St.).
4. Completed construction of Fire Station #50 (Keeneland and Walton Walker); station achieved LEED Gold certification.
5. Completed renovation of Municipal Courts Building at 2014 Main St.
6. Awarded construction contract for the Bexar St. Police Satellite Facility.
7. Completed HVAC replacements at North Oak Cliff Library, Park Forest Library, Forest Green Library and Preston Royal Library.
8. Completed construction of City Performance Hall.

HIGHLIGHTED OBJECTIVES FOR FY2013-14

1. Award construction contract for 106 S. Harwood Exterior Renovation (Old City Hall)
2. Award construction contract for replacement of Fire Station #6 (Harwood St. at Park Row Blvd.).

3. Award design contract for the roof replacement, HVAC and water infiltration repairs at the Museum of Natural History at Fair Park
4. Award the design contract for the HVAC replacement at the Dallas Theatre Center.
5. Award construction contracts for the renovation of Central and Southwest Police stations.
6. Award the construction of the fire alarm system upgrade at Dallas City Hall.
7. Award the design contract for the City Hall electrical upgrade.

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.

CITY FACILITIES CAPITAL IMPROVEMENTS

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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
2006 General Obligation Bonds	123,137,268	72,708,862	50,428,406	14,113,443	1,250,000	2,500,000	11,467,939	152,468,650
Capital Construction	1,804,104	198,672	1,605,432	1,210,000	0	0	0	3,014,104
General Capital Reserve	5,941,783	5,941,783	0	8,477,109	0	0	0	14,418,892
Total	\$130,883,154	\$78,849,317	\$52,033,837	\$23,800,552	\$1,250,000	\$2,500,000	\$11,467,939	\$169,901,645

CITY FACILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
City Facilities	1,804,104	198,672	1,605,432	1,210,000	0	0	0	3,014,104
Fire Protection Facilities	46,171,689	28,286,746	17,884,943	4,261,379	0	0	0	50,433,068
Land Acquisition	8,760,414	6,780,354	1,980,060	3,211,348	1,250,000	2,500,000	11,467,939	27,189,701
Library Facilities	38,252,627	24,876,200	13,376,427	2,984,184	0	0	0	41,236,811
Major Maintenance - City Facilities	12,230,270	2,311,980	9,918,290	3,572,311	0	0	0	15,802,581
Major Maintenance - Fire Facilities	164,182	144,182	20,000	0	0	0	0	164,182
Major Maintenance - Library	1,571,371	562,601	1,008,770	0	0	0	0	1,571,371
Major Maintenance - Public Safety	7,066,366	2,732,663	4,333,703	0	0	0	0	7,066,366
Municipal Courts Facilities	7,929,550	6,882,490	1,047,060	0	0	0	0	7,929,550
Police Facilities	638,526	7,509	631,017	84,221	0	0	0	722,747
Professional Services and Debt Issuance	5,941,783	5,941,783	0	8,477,109	0	0	0	14,418,892
Public Art	352,273	124,138	228,135	0	0	0	0	352,273
Total	\$130,883,154	\$78,849,317	\$52,033,837	\$23,800,552	\$1,250,000	\$2,500,000	\$11,467,939	\$169,901,645

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bexar Street Police Substation	Police Facilities	Public Safety	Citywide	06 Bond Program	500,000	7,509	492,491	0	0	0	0	500,000	2nd/14
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 10)	Land Acquisition	E ³ Government	Citywide	06 Bond Program	7,554,623	6,678,812	875,811	0	0	0	0	7,554,623	N/A
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 10)	Land Acquisition	E ³ Government	Citywide	06 Bond Program	12,000	0	12,000	0	1,250,000	2,500,000	9,799,000	13,561,000	N/A
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 12)	Land Acquisition	E ³ Government	Citywide	06 Bond Program	1,193,791	101,542	1,092,249	0	0	0	0	1,193,791	N/A
Central Library - 7th Floor Interior Renovation	Library Facilities	Education	Citywide	06 Bond Program	919,514	258,616	660,898	0	0	0	0	919,514	4th/14
Central Library - Main Fire Panel	Major Maintenance - Library	Education	Citywide	06 Bond Program	197,584	160,705	36,879	0	0	0	0	197,584	4th/12
Central Library- 7th Floor Renovation	Library Facilities	Education	Citywide	06 Bond Program	2,983,936	0	2,983,936	0	0	0	0	2,983,936	1st/15
Central Police - Emergency Generator and HVAC Upgrade	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	746,249	613,114	133,135	0	0	0	0	746,249	4th/13
City Facility Major Maintenance - Various Projects	City Facilities	E ³ Government	Citywide	Capital Construction	1,804,104	198,672	1,605,432	1,210,000	0	0	0	3,014,104	N/A
City Hall - Electrical System Renovations	Major Maintenance - City Facilities	E ³ Government	Citywide	06 Bond Program	33,437	0	33,437	2,752,843	0	0	0	2,786,280	1st/14
City Hall - Expansion Joint Renovation	Major Maintenance - City Facilities	E ³ Government	Citywide	06 Bond Program	50,000	0	50,000	0	0	0	0	50,000	2nd/12
City Hall - Tank Replacement	Major Maintenance - City Facilities	E ³ Government	Citywide	06 Bond Program	251,000	0	251,000	749,000	0	0	0	1,000,000	4th/13

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Contingency	Police Facilities	Public Safety	Citywide	06 Bond Program	138,526	0	138,526	84,221	0	0	0	222,747	N/A
Dolphin Rd Dallas Fire Training Facility Roof Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	217,661	216,161	1,500	0	0	0	0	217,661	1st/14
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	2nd/15
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	3rd/14
Fire Station #03 (N Malcolm X Blvd. at Junius St.) - Fence Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	104,995	95,062	9,933	0	0	0	0	104,995	4th/09
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	3rd/14
Fire Station #06 (Harwood St. at Park Row Blvd) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	7,944,958	782,314	7,162,644	0	0	0	0	7,944,958	4th/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	3rd/14
Fire Station #08 (N. Garrett Ave. at Monarch) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	137,019	17,106	119,913	0	0	0	0	137,019	1st/14
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

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Station #20 (Montfort Dr. at Harvest Hills Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	169,386	20,019	149,367	0	0	0	0	169,386	1st/14
Fire Station #27 (Douglas Ave. at NW Hwy.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	8,319,051	6,999,775	1,319,276	0	0	0	0	8,319,051	4th/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	3rd/14
Fire Station #32 (Benning Ave. at Jim Miller Rd.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	4,735,120	822,294	3,912,825	808,061	0	0	0	5,543,181	2nd/14
Fire Station #36 (N Hampton Rd. at Bickers St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	123,880	15,924	107,956	0	0	0	0	123,880	1st/14
Fire Station #37 (Greenville Ave. at Blackwell Dr.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	7,074,819	7,004,881	69,938	729,329	0	0	0	7,804,148	3rd/13
Fire Station #43 (Lombardy Ln. at Denton Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	166,278	19,740	146,538	0	0	0	0	166,278	1st/14
Fire Station #44 (Frank St. at Lagow St.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	4,563,440	1,261,138	3,302,302	1,328,389	0	0	0	5,891,829	2nd/14
Fire Station #47 (Envoy Ct. at Mockingbird Ln.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	99,336	13,895	85,441	0	0	0	0	99,336	1st/14
Fire Station #49 (S. Hampton Rd at Challenger) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	188,105	21,704	166,401	0	0	0	0	188,105	1st/14
Fire Station #50 (Keeneland and Walton Walker) - New	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	6,689,240	5,173,706	1,515,534	0	0	0	0	6,689,240	3rd/12
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	1st/14

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fire Station (W. Kiest Blvd.) - Site Acquisition for Future Fire Station	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	446,705	422,946	23,759	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	1,882,936	1,359,085	523,852	1,395,600	0	0	0	3,278,536	Various
Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	288,530	241,758	46,772	0	0	0	0	288,530	2nd/10
Forest Green Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	2,251,939	2,251,939	0	0	0	0	0	2,251,939	N/A
Forest/Audelia/LBJ - Community and Multi-Service Facility	Land Acquisition	E ³ Government	Citywide	06 Bond Program	0	0	0	0	0	0	0	0	N/A
Forest/Audelia/LBJ - Community and Multi-Service Facility	Land Acquisition	E ³ Government	Citywide	06 Bond Program	0	0	0	3,211,348	0	0	1,668,939	4,880,287	N/A
Fretz Park Branch Library	Library Facilities	Education	Citywide	06 Bond Program	3,080,044	512,094	2,567,950	2,984,184	0	0	0	6,064,228	3rd/14
General Capital Reserve Transfer to Capital Construction	Professional Services and Debt Issuance	E ³ Government	Citywide	General Capital Reserve	3,204,000	3,204,000	0	5,180,000	0	0	0	8,384,000	N/A
General Capital Reserve Transfer to General Fund	Professional Services and Debt Issuance	E ³ Government	Citywide	General Capital Reserve	2,737,783	2,737,783	0	3,297,109	0	0	0	6,034,892	N/A
Highland Hills Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	232,783	211,381	21,401	0	0	0	0	232,783	N/A
Highland Hills Branch Library-Construction	Library Facilities	Education	Citywide	06 Bond Program	6,000,000	0	6,000,000	0	0	0	0	6,000,000	3rd/14

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Highland Hills Branch Library Design	Library Facilities	Education	Citywide	06 Bond Program	595,682	595,682	0	0	0	0	0	595,682	N/A
Kleberg Rylie Library - New Fire Alarm and Security System Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	41,631	10,358	31,273	0	0	0	0	41,631	2nd/12
Municipal Court (2014 Main) - Renovations	Major Maintenance - City Facilities	E ³ Government	Citywide	06 Bond Program	874,492	857,360	17,132	0	0	0	0	874,492	4th/11
Municipal Courts Building	Municipal Courts Facilities	Public Safety	Citywide	06 Bond Program	7,929,550	6,882,490	1,047,060	0	0	0	0	7,929,550	2nd/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	351,651	36,885	314,766	0	0	0	0	351,651	1st/14
North Central Service Center - Replace Fuel Tank and Expand Parking	Major Maintenance - City Facilities	E ³ Government	Citywide	06 Bond Program	750,429	0	750,429	0	0	0	0	750,429	2nd/13
North East 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
North East 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	1st/14
North Oak Cliff Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	139,677	139,677	0	0	0	0	0	139,677	4th/13
North Oak Cliff Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	284,480	17,510	266,970	0	0	0	0	284,480	1st/14
North Oak Cliff Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	1,088,142	1,088,142	0	0	0	0	0	1,088,142	N/A

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
North West 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	3rd/14
Park Forest Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	337,560	685	336,875	0	0	0	0	337,560	4th/13
Park Forest Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	207,354	23,161	184,193	0	0	0	0	207,354	1st/14
Park Forest Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	2,155,832	1,328,170	827,662	0	0	0	0	2,155,832	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	3rd/14
Police Headquarters - Garage Structural Repairs and Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	300,000	122,375	177,625	0	0	0	0	300,000	4th/13
Police Substation (Central) - Design and Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	160,000	0	160,000	0	0	0	0	160,000	4th/14
Police Substation (Southwest) - Design and Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	160,000	0	160,000	0	0	0	0	160,000	4th/14
Polk-Wisdom Branch Library Construction	Library Facilities	Education	Citywide	06 Bond Program	4,310,241	4,310,241	0	0	0	0	0	4,310,241	1st/13
Polk-Wisdom Branch Library-Design	Library Facilities	Education	Citywide	06 Bond Program	541,716	524,260	17,456	0	0	0	0	541,716	N/A
Preston Royal Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	258,570	170,148	88,422	0	0	0	0	258,570	4th/13
Preston Royal Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	3,321,240	3,321,240	0	0	0	0	0	3,321,240	N/A

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Art Administration - Court Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	3,039	0	3,039	0	0	0	0	3,039	Various
Public Art Administration - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	11,058	11,058	0	0	0	0	0	11,058	Various
Public Art Administration - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	56,350	22,271	34,079	0	0	0	0	56,350	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	06 Bond Program	44,268	41,943	2,325	0	0	0	0	44,268	Various
Public Art Projects - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	225,402	48,866	176,536	0	0	0	0	225,402	Various
Renner-Frankford Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	104,515	40,357	64,158	0	0	0	0	104,515	4th/13
South East 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	3rd/14
South East Police - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	211,595	23,818	187,777	0	0	0	0	211,595	1st/14
South West Police - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	358,419	270,858	87,561	0	0	0	0	358,419	4th/13
South West Police - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	266,455	28,530	237,925	0	0	0	0	266,455	1st/14
Southeast Service Center - Construction	Major Maintenance - City Facilities	E ³ Government	Citywide	06 Bond Program	9,905,032	1,454,620	8,450,412	70,468	0	0	0	9,975,500	4th/13

CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Southwest Service Center - Fleet Maintenance - Roof Replacement	Major Maintenance - City Facilities	E ³ Government	Citywide	06 Bond Program	365,880	0	365,880	0	0	0	0	365,880	3rd/13
Vickery Meadow Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	4,299,652	4,099,611	200,041	0	0	0	0	4,299,652	N/A
White Rock Branch Library - Design and Construction	Library Facilities	Education	Citywide	06 Bond Program	6,471,907	6,374,824	97,083	0	0	0	0	6,471,907	2nd/12
Total City Facilities Capital Improvements					\$130,883,154	\$78,849,317	\$52,033,837	\$23,800,552	\$1,250,000	\$2,500,000	\$11,467,939	\$169,901,645	

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 2012-13

1. Completed construction contract for upper D meeting spaces proposed in the capital improvement program of the Dallas Convention Center.
2. Completed construction of the Dallas Convention Center Hotel integration.
3. Completed phase II study for proposed capital improvement program of existing facility, meeting/ballroom spaces, restrooms and mechanical, electrical, plumbing (MEP) renovations at the DCC.
4. Transitioned Dallas Farmers Market to private ownership/operations. The plan was executed on June 17, 2013.
5. Awarded the contract and began construction of phase 1 of the roof replacement, the Fire Alarm and emergency lighting improvements and the water proofing of A,B and C Buildings.
6. Awarded the contract for Phase 2 of the roof replacement.
7. Awarded the contract and replaced the cooling towers at Union Station

HIGHLIGHTED OBJECTIVES FOR FY 2013-14

1. Complete both reroofing projects, waterproofing and the improvement of the fire alarm and emergency lighting system.
2. Finalize the planning and design and award the construction contract of restrooms and meeting rooms.
3. Complete waterproofing at Union Station.

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 City Council approved the development agreement for privatization of Dallas Farmers Market on February 27, 2013 and the sale and lease of real property at the Market on March 27, 2013. City ownership, management and operations of the Market ceased on June 17, 2013.

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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
2006 General Obligation Bonds	6,634,816	370,748	6,264,068	0	0	0	0	6,634,816
Asbestos Abatement Funds	933,409	813,168	120,241	0	0	0	0	933,409
Capital Construction Convention Center	90,861,883	68,707,384	22,154,499	2,000,000	0	0	0	92,861,883
Total	\$98,430,108	\$69,891,300	\$28,538,808	\$2,000,000	\$0	\$0	\$0	\$100,430,108

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 04-30-13</u>	<u>Spent or Committed 04-30-13</u>	<u>Remaining as of 04-30-13</u>	<u>FY 2013-14 Adopted</u>	<u>FY 2014-15 Estimated</u>	<u>FY 2015-16 Estimated</u>	<u>Future Cost</u>	<u>Total Estimated Cost</u>
Convention Center Improvements	91,795,292	69,520,553	22,274,739	2,000,000	0	0	0	93,795,292
Farmers Market Improvements	6,624,027	370,748	6,253,279	0	0	0	0	6,624,027
Public Art	10,789	0	10,789	0	0	0	0	10,789
Total	\$98,430,108	\$69,891,300	\$28,538,808	\$2,000,000	\$0	\$0	\$0	\$100,430,108

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Asbestos Abatement	Convention Center Improvements	Economic Vibrancy	Citywide	Asbestos Abatement	933,409	813,168	120,241	0	0	0	0	933,409	N/A
Civic Center Convention Complex Improvements	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	23,291,908	2,702,714	20,589,194	0	0	0	0	23,291,908	Various
Dallas Convention Center Capital Improvement Program	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	20,500,572	19,172,887	1,327,685	0	0	0	0	20,500,572	Various
DCC Upper Level D	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	15,907,034	15,813,905	93,128	0	0	0	0	15,907,034	Various
Energy Saving Project - HVAC and lighting system	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	150,000	150,000	0	0	0	0	0	150,000	Various
Farmers Market Improvements	Farmers Market Improvements	Economic Vibrancy	Citywide	06 Bond Program	6,624,027	370,748	6,253,279	0	0	0	0	6,624,027	N/A
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
Project Contingency	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	11,977,188	11,947,693	29,495	0	0	0	0	11,977,188	N/A
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	2,000,000	0	0	0	17,655,805	Various

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Convention and Event Services Facilities Improvements					\$98,430,108	\$69,891,300	\$28,538,808	\$2,000,000	\$0	\$0	\$0	\$100,430,108	

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 FY2012-13

1. Opened the City Performance Hall.
2. Completed roof and HVAC replacement at the Majestic Theater.
3. Upgraded dimmer system at the Majestic Theater.
4. Completed twelve public art projects: Dallas Love Field (8) – (Moss Lee Love Garden, East Tunnel to Ticketing Hall, Ramp to Parking Garage, Concourse exit glass wall, Lobby Focal Wall, Concourse Diamond area, Entrance Garden, Entrance Ramp); White Rock Hill Library; Fire Station #50; Oak Cliff Mural; Cotton Bowl.

HIGHLIGHTED OBJECTIVES FOR FY2013-14

1. Initiate 9 new public art works: Samuel Grand Park; Fretz Park; South Dallas Distribution Center; Dallas Zoo; Water Theater Re-Design; Jaycee-Zaragoza Park; Kleberg-Rylie Park; Fretz Park Branch Library; Polk Wisdom Branch Library; Beckley-Commerce Street.
2. Complete 13 works of public art projects: Fire Station #32; Arboretum; Fire Station #27; Texas Horse Park; Fire Station #44; Highland Hills Library; Elm Fork Soccer Complex; Samuel Grand Park; Fretz Park; Love Field (2) – (Baggage Claim and West Tunnel.

3. Upgrade HVAC controls of Balcony and 5th floor units at the Majestic Theater.
4. Complete upgrade of the Fire Alarm System at Majestic Theater.

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.

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

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

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

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
2003 General Obligation Bonds	350,423	69,706	280,716	0	0	0	0	350,423
2006 General Obligation Bonds	48,575,927	40,513,048	8,062,880	9,019	377,857	0	2,109,329	51,072,132
Capital Projects Reimbursement Funds	476,910	476,910	0	0	0	0	0	476,910
Private Donations	2,388,367	2,111,694	276,673	0	0	0	0	2,388,367
Total	\$51,791,627	\$43,171,358	\$8,620,269	\$9,019	\$377,857	\$0	\$2,109,329	\$54,287,832

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Cultural Facilities	43,588,147	40,396,685	3,191,462	0	377,857	0	2,109,329	46,075,333
Major Maintenance - Cultural Facilities	7,364,437	1,984,953	5,379,484	9,019	0	0	0	7,373,456
Public Art	449,043	423,733	25,310	0	0	0	0	449,043
Studies and Master Plans - Cultural Facilities	390,000	365,986	24,014	0	0	0	0	390,000
Total	\$51,791,627	\$43,171,358	\$8,620,269	\$9,019	\$377,857	\$0	\$2,109,329	\$54,287,832

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
African American Museum - Repair Water Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	370,519	328,881	41,638	0	0	0	0	370,519	1st/11
City Performance Hall	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	37,865,396	37,744,351	121,045	0	0	0	0	37,865,396	4th/12
Contingency	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,629,160	0	1,629,160	0	0	0	0	1,629,160	N/A
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 Heritage Village (Old City Park) - Visitor Center Infrastructure Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	173,904	118,904	55,000	0	0	0	0	173,904	4th/10
Dallas Museum of Art - Design Fire Alarm System	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	420,500	378,955	41,545	0	0	0	0	420,500	2nd/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	4th/14
Dallas Museum of Natural History - Waterproofing	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,091,157	0	1,091,157	9,019	0	0	0	1,100,176	3rd/14
Dallas Museum of Natural History - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	450,000	0	450,000	0	0	0	0	450,000	3rd/14
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	37,978	12,022	0	0	0	0	50,000	N/A
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	4th/14

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Latino Cultural Center - Phase II - Design	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	957,226	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	377,857	0	2,109,329	2,487,186	N/A
Latino Cultural Center Phase II (Design)	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	271,088	15,681	255,406	0	0	0	0	271,088	N/A
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	N/A
Majestic Theater Center - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	947,151	938,219	8,931	0	0	0	0	947,151	1st/12
Morton H. Meyerson Symphony Center - Extend Existing Stage	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,243,638	0	1,243,638	0	0	0	0	1,243,638	N/A
Public Art Administration - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	73,941	73,941	0	0	0	0	0	73,941	Various
Public Art Administration - Performing Arts Theater	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	15,796	0	15,796	0	0	0	0	15,796	Various
Public Art Projects - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	295,767	295,767	0	0	0	0	0	295,767	Various
Public Art Projects - Performing Arts Theater	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	63,539	54,025	9,514	0	0	0	0	63,539	Various
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	4th/14

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Total Cultural Facilities Capital Improvements					\$51,791,627	\$43,171,358	\$8,620,269	\$9,019	\$377,857	\$0	\$2,109,329	\$54,287,832	

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 FY2012-13

1. Finalized redevelopment plan for the Dallas Farmers Market and amended Farmers Market TIF Plan to accommodate changes (\$64M).
2. Amend boundary and extend term for the City Center TIF District to promote an estimated increase of \$386M in property value for area.
3. Provided incentives for Fairfield Apartments, Purse Building, 211 North Ervay and Flora Lofts as result of City Center TIF District amended plan (\$93.0M).
4. Made significant progress in Downtown Connection TIF District with approval of new deals for Statler-Hilton, Library, 500 South Ervay, 1600 Pacific and 1712 Commerce (\$209.3M).
5. Expanded boundaries of Design District TIF District and approved initial project. The expansion is expected to result in \$487M in added property value; the initial phase, a medical use, is expected to be valued at over \$100M and include a significant amount of BPP value in addition.
6. Negotiated incentives for Alexan Trinity project in the Oak Cliff Gateway TIF District (\$18M).
7. Negotiated incentives for Cypress Water Phase II project with an estimated private investment of \$88M.

8. Made significant progress in redevelopment of Sports Arena TIF District. Completed comprehensive planning study to address accessibility and parking deficiencies. Funded two garages needed to accommodate large portion of AAC event needs and free up surface parking sites for new development.
9. Finalizes plan and begin implementation of revised retail recruitment program for downtown area
10. Implemented and initiated funding for the Tourism Public Improvement District.
11. Negotiated funding for Wood Partners TOD project in Maple-Mockingbird TIF District, estimated to be valued at \$32.7M.
12. Commenced vertical construction at Lancaster Urban Village.
13. Initiated construction on the first phase of Telephone Road redevelopment between Bonnieview Road and Dallas Avenue that will serve industrial development of the International Inland Port of Dallas (IIPOD).
14. Secure the commitment of L'Oreal and Ridge Property Trust to develop a new distribution center exceeding 500,000 sf within IIPOD. L'Oreal Will employee up to 150 people at the facility.
15. Secured an infrastructure participation agreement with USAA and Seefried development Co. to facilitate development of a new business park near Daniel Dale Road and Old Hickory Road that will result in over a million square feet of new industrial facilities.
16. Completed a new industrial facility exceeding 400,000 sf and the necessary infrastructure supporting the site at Eastpoint Business Center in partnership with ProLogis Development Co.

HIGHLIGHTED OBJECTIVES FOR FY2013-14

1. Recruit an additional 25,000 square feet of new retail ventures in the Downtown core area
2. Negotiate two new projects in the North Oak Cliff area (Davis Garden, Fort Worth Avenue and Oak Cliff Gateway TIF Districts).

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

3. Negotiate one additional project in Transient-Oriented Development (TOD) TIF District.
4. Negotiate one additional project in Parkland area (Southwestern Medical and Maple-Mockingbird TIF Districts).
5. Finalize redevelopment plans for Bishop Arts Village and consider creation of a new TIF District or termination of agreement.
6. Complete Area planning for 5 TOD project areas funded by HUD Sustainable Community Challenge Planning Grant.
7. Pursue redevelopment of Highland Park Apartments in Southeast Oak Cliff.
8. Secure commitments for the development of over one (1) million sf of new industrial facilities within IIPOD.
9. Initiate construction of Cleveland Road improvements to facilitate the development of over 100 acres of undeveloped property for a new commercial operation.

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 expired in 2012.

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.

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.

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

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.

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.

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

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

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

State-Thomas Tax Increment Financing District Initiated in 1989, the State-Thomas Tax Increment Financing District was the first to be created. The district has been successful at utilizing TIF funded public infrastructure improvements to attract and enable private sector development. Development, which has occurred in the State-Thomas TIF District, has resulted in a substantial impact on the surrounding community. The TIF 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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	15,311,673	13,508,129	1,803,544	0	0	0	0	15,311,673
2000 CityPlace TIF Bonds	6,000,000	6,000,000	0	0	0	0	0	6,000,000
2003 General Obligation Bonds	6,000,000	3,907,346	2,092,654	0	0	0	0	6,000,000
2006 General Obligation Bonds	35,691,410	30,210,952	5,480,458	750,000	150,000	0	0	36,591,410
2010 Certificates of Obligation	2,000,000	208,611	1,791,389	0	0	0	0	2,000,000
2012 General Obligation Bonds	7,700,000	0	7,700,000	20,750,000	7,500,000	19,050,000	0	55,000,000
Cedars Tax Increment	4,908,400	1,841,621	3,066,778	411,347	0	0	0	5,319,747
City Center Tax Increment	35,406,703	31,530,085	3,876,618	2,635,115	0	0	0	38,041,818
Cityplace Tax Increment	38,645,939	35,778,877	2,867,063	101,726	0	0	0	38,747,665
Cypress Water TIF	989	0	989	70,448	0	0	0	71,437
Davis Garden TIF District	1,089,259	99,135	990,124	213,529	0	0	0	1,302,788
Deep Ellum TIF	1,064,116	273,619	790,497	494,842	0	0	0	1,558,958
Design District TIF	2,301,719	551,130	1,750,589	2,378,290	0	0	0	4,680,009
Downtown Connection Tax Increment	40,287,680	2,901,865	37,385,815	13,595,118	0	0	0	53,882,798
Farmer's Market Tax Increment	5,201,497	859,548	4,341,948	928,572	0	0	0	6,130,069
Fort Worth Ave TIF District	471,765	219,415	252,350	270,587	0	0	0	742,352
Grand Park South Tax Increment	216,797	150,383	66,414	0	0	0	0	216,797
Maple/Mockingbird TIF District	3,510	3,510	0	468,206	0	0	0	471,716
Neighborhood Revitalization Initiatives Funds	1,620,566	1,620,566	0	0	0	0	0	1,620,566
Oak Cliff Gateway Tax Increment	10,468,570	8,566,634	1,901,935	1,431,709	0	0	0	11,900,279
Public/Private Partnership	63,555,738	53,846,704	9,709,033	10,600,000	10,600,000	10,600,000	10,600,000	105,955,738
Skillman Corridor TIF	2,238,106	231,417	2,006,689	1,182,075	0	0	0	3,420,181
Southwestern Medical Tax Increment	2,053,261	151,196	1,902,066	655,580	0	0	0	2,708,841

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Source of Funds	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Sports Arena Tax Increment	13,687,230	2,476,749	11,210,481	3,442,548	0	0	0	17,129,778
State-Thomas Tax Increment	10,345,677	9,394,948	950,728	86,363	0	0	0	10,432,040
Transit Oriented Development TIF District	123,066	4,503	118,563	780,507	0	0	0	903,573
Vickery Meadow TIF District	4,092,363	1,107,561	2,984,802	1,471,663	0	0	0	5,564,026
Total	\$310,486,033	\$205,444,504	\$105,041,529	\$62,718,225	\$18,250,000	\$29,650,000	\$10,600,000	\$431,704,258

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Use of Funds	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Acquisition and Demolition	14,938,028	14,159,640	778,388	0	0	0	0	14,938,028
Affordable Housing	1,620,566	1,620,566	0	0	0	0	0	1,620,566
Cedars Tax Increment Financing District	4,908,400	1,841,621	3,066,778	411,347	0	0	0	5,319,747
City Center Tax Increment Financing District	35,406,703	31,530,085	3,876,618	2,635,115	0	0	0	38,041,818
Cityplace Tax Increment Financing District	43,016,030	40,148,968	2,867,063	101,726	0	0	0	43,117,756
Davis Garden Tax Increment Financing District	1,047,404	57,280	990,124	213,529	0	0	0	1,260,933
Deep Ellum Tax Increment Financing District	1,064,116	273,619	790,497	494,842	0	0	0	1,558,958
Design District Tax Increment Financing District	1,901,719	151,130	1,750,589	2,378,290	0	0	0	4,280,009
Downtown Connection Tax Increment Financing District	34,787,680	2,901,865	31,885,815	13,595,118	0	0	0	48,382,798
Economic and Business Development	19,821,815	8,209,828	11,611,986	13,750,000	4,500,000	14,500,000	0	52,571,815
Farmers Market Tax Increment Financing District	4,613,114	859,548	3,753,565	928,572	0	0	0	5,541,686
Fort Worth Ave Tax Increment Financing District	355,765	103,415	252,350	270,587	0	0	0	626,352
Grand Park South Tax Increment Financing District	216,797	150,383	66,414	0	0	0	0	216,797
Housing Infrastructure Improvements	7,450,000	208,611	7,241,389	7,000,000	3,000,000	4,550,000	0	22,000,000
Infrastructure Support	19,700,098	16,051,312	3,648,786	0	0	0	0	19,700,098
Land Bank	600,000	0	600,000	750,000	150,000	0	0	1,500,000
Maple/Mockingbird Tax Increment Financing District	3,510	3,510	0	468,206	0	0	0	471,716
Oak Cliff Gateway Tax Increment Financing District	8,783,570	6,881,634	1,901,935	1,431,709	0	0	0	10,215,279
PID/TIF Development	989	0	989	70,448	0	0	0	71,437
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

<u>Use of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Public Private Partnership	77,194,371	66,575,893	10,618,477	10,600,000	10,600,000	10,600,000	10,600,000	119,594,371
Skillman Corridor Tax Increment Financing District	2,238,106	231,417	2,006,689	1,182,075	0	0	0	3,420,181
Southwestern Medical Tax Increment Financing District	2,053,261	151,196	1,902,066	655,580	0	0	0	2,708,841
Sports Arena Tax Increment Financing District	13,687,230	2,476,749	11,210,481	3,442,548	0	0	0	17,129,778
State-Thomas Tax Increment Financing District	10,345,677	9,394,948	950,728	86,363	0	0	0	10,432,040
TOD Tax Increment Financing District	123,066	4,503	118,563	780,507	0	0	0	903,573
Vickery Meadow Tax Increment Financing District	4,092,363	1,107,561	2,984,802	1,471,663	0	0	0	5,564,026
Total	\$310,486,033	\$205,444,504	\$105,041,529	\$62,718,225	\$18,250,000	\$29,650,000	\$10,600,000	\$431,704,258

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
7-Eleven Inc. (One Arts Plaza)	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,350,000	1,350,000	0	0	0	0	0	1,350,000	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	N/A
Bexar Street Redevelopment Investment Center	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	Certificates of Obligation	2,000,000	208,611	1,791,389	0	0	0	0	2,000,000	2nd/14
Bonnieview/Langdon- Water and Sewer Improvements	Economic and Business Development	Economic Vibrancy	08	98 Bond Program	1,222,527	408,000	814,527	0	0	0	0	1,222,527	4th/13
Cedars TIF Public Improvements	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	4,149,225	1,136,217	3,013,007	411,347	0	0	0	4,560,572	Various
Cedars TIF Administration	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	759,175	705,404	53,771	0	0	0	0	759,175	Various
Chapter 380 Grants- Various Projects	Economic and Business Development	Economic Vibrancy	Citywide	Public Private	100,000	22,695	77,305	0	0	0	0	100,000	Various
City Center TIF - Administration	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	2,271,520	2,153,346	118,174	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	10,173,037	8,700,507	1,472,530	0	0	0	0	10,173,037	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

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
City Center TIF - Tax Increment	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	6,076,660	4,367,064	1,709,596	2,635,115	0	0	0	8,711,775	Various
Cityplace 6C Project	Economic and Business Development	Economic Vibrancy	02,14	Tax Incr Finance	815,930	815,930	0	0	0	0	0	815,930	4th/13
Cityplace TIF - Administration	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	1,417,324	964,543	452,781	101,726	0	0	0	1,519,050	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
Cityplace TIF - Public Improvement Projects	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
Cityville Cityplace Project	Economic and Business Development	Economic Vibrancy	02,14	Tax Incr Finance	813,979	813,979	0	0	0	0	0	813,979	4th/13
Cypress Waters - Repayment in Advance	PID/TIF Development	Culture, Arts and Recreation	06	Tax Incr Finance	989	0	989	70,448	0	0	0	71,437	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 Contract	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,033,005	1,033,005	0	0	0	0	0	1,033,005	4th/13
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	897,404	0	897,404	213,529	0	0	0	1,110,933	Various
Davis Street Infrastructure Improvements	Economic and Business Development	Economic Vibrancy	01,03	Tax Incr Finance	41,855	41,855	0	0	0	0	0	41,855	4th/13

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Deep Ellum TIF - Administration	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	162,459	130,411	32,048	0	0	0	0	162,459	Various
Deep Ellum TIF - Repayment of Advances	Deep Ellum Tax Increment Financing District	Clean, Healthy Environment	02,07,14	Tax Incr Finance	901,657	143,208	758,449	494,842	0	0	0	1,396,499	Various
Design District TIF - Administration	Design District Tax Increment Financing District	Clean, Healthy Environment	02	Tax Incr Finance	175,000	151,130	23,870	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	1,726,719	0	1,726,719	2,378,290	0	0	0	4,105,009	Various
Design/Engineering Services for Pedestrian Trail	Economic and Business Development	Economic Vibrancy	02	Tax Incr Finance	400,000	400,000	0	0	0	0	0	400,000	4th/13
Downtown Connection TIF - Increment	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	9,367,585	2,871,940	6,495,645	0	0	0	0	9,367,585	Various
Downtown Connection TIF - Repayment of Advances	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	25,320,095	0	25,320,095	13,595,118	0	0	0	38,915,213	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 and Business Development in the Southern Area	Economic and Business Development	Economic Vibrancy	Citywide	03 Bond Program	5,961,000	3,906,369	2,054,631	0	0	0	0	5,961,000	Various
Economic Development - Infrastructure Improvements	Infrastructure Support	Economic Vibrancy	Citywide	06 Bond Program	12,783,263	9,170,644	3,612,620	0	0	0	0	12,783,263	Various
Economic Development and Housing Demand Driven Projects	Economic and Business Development	Economic Vibrancy	Citywide	12 Bond Program	2,250,000	0	2,250,000	13,750,000	4,500,000	14,500,000	0	35,000,000	Various
Economic Redevelopment	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	2,556,194	2,456,637	99,557	0	0	0	0	2,556,194	Various

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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
Fairfield at Ross Redevelopment	Economic and Business Development	Economic Vibrancy	02,14	Tax Incr Finance	5,500,000	0	5,500,000	0	0	0	0	5,500,000	4th/15
Farmers Market Tax Increment	Economic and Business Development	Economic Vibrancy	14	Tax Incr Finance	588,383	0	588,383	0	0	0	0	588,383	Various
Farmers Market TIF Administration	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	498,890	486,189	12,701	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	3,500,464	50,380	3,450,084	928,572	0	0	0	4,429,036	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	165,000	103,415	61,585	0	0	0	0	165,000	Various
Fort Worth Ave TIF - Repayment of Advances	Fort Worth Ave Tax Increment Financing District	Clean, Healthy Environment	03,06	Tax Incr Finance	190,765	0	190,765	270,587	0	0	0	461,352	Various
Grand Park South - Repayment of Advances	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	43,769	0	43,769	0	0	0	0	43,769	Various
Grand Park South - TIF Administration	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	173,028	150,383	22,645	0	0	0	0	173,028	Various
Housing - Acquisition and Demolition	Acquisition and Demolition	Economic Vibrancy	Citywide	06 Bond Program	14,938,028	14,159,640	778,388	0	0	0	0	14,938,028	N/A

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Housing - Land Bank Funds	Land Bank	Economic Vibrancy	Citywide	06 Bond Program	600,000	0	600,000	750,000	150,000	0	0	1,500,000	N/A
Housing Demand Driven Projects	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	12 Bond Program	3,950,000	0	3,950,000	7,000,000	3,000,000	4,550,000	0	18,500,000	Various
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
JC Penney at Southwest Center Mall	Public Private Partnership	Economic Vibrancy	08	Public Private	186,200	109,186	77,014	0	0	0	0	186,200	4th/13
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
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
Lake Highland Town Center	Infrastructure Support	Economic Vibrancy	10	06 Bond Program	4,680,669	4,680,669	0	0	0	0	0	4,680,669	4th/12
Malcolm X Boulevard Housing Project	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	12 Bond Program	1,500,000	0	1,500,000	0	0	0	0	1,500,000	Various
Maple/Mockingbird TIF - Administration	Maple/Mockingbird Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	3,510	3,510	0	0	0	0	0	3,510	Various
Maple/Mockingbird TIF - Repayment of Advances	Maple/Mockingbird Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	0	0	0	468,206	0	0	0	468,206	Various
Marsalis - Ann Arbor Shopping Center Development Support	Infrastructure Support	Economic Vibrancy	04	06 Bond Program	2,236,166	2,200,000	36,166	0	0	0	0	2,236,166	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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Metro Paws Animal Hospital	Economic and Business Development	Economic Vibrancy	03,06	Tax Incr Finance	116,000	116,000	0	0	0	0	0	116,000	4th/13
Miscellaneous Economic Redevelopment Area Wide	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	34,765,528	32,800,229	1,965,299	0	0	0	0	34,765,528	Various
Mountain Creek Industrial Business Park	Public Private Partnership	Economic Vibrancy	08	98 Bond Program	6,213,502	5,226,753	986,749	0	0	0	0	6,213,502	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/13
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	0	0	0	0	275,829	Various
Oak Cliff Gateway Public Improvements	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	1,949,260	591,189	1,358,071	1,431,709	0	0	0	3,380,969	Various
Oak Cliff Gateway TIF Administration	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	615,722	615,722	0	0	0	0	0	615,722	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	12,795,273	6,048,826	6,746,447	10,600,000	10,600,000	10,600,000	10,600,000	55,195,273	N/A

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Public Private Infrastructure Cost Participation	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	2,410,988	2,410,988	0	0	0	0	0	2,410,988	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
Shopping Center at SE Corner of IH-30 and Westmoreland	Economic and Business Development	Economic Vibrancy	03	06 Bond Program	327,140	0	327,140	0	0	0	0	327,140	3rd/14
Skillman Corridor TIF - Administration	Skillman Corridor Tax Increment Financing District	Clean, Healthy Environment	09,10,13,14	Tax Incr Finance	258,635	206,417	52,218	0	0	0	0	258,635	Various
Skillman Corridor TIF - Repayment of Advances	Skillman Corridor Tax Increment Financing District	Clean, Healthy Environment	09,10,13,14	Tax Incr Finance	1,979,471	25,000	1,954,471	1,182,075	0	0	0	3,161,546	Various
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	7,525,131	7,525,131	0	0	0	0	0	7,525,131	Various
Southwestern Medical TIF - Administration	Southwestern Medical Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	155,514	151,196	4,318	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	1,897,747	0	1,897,747	655,580	0	0	0	2,553,327	Various
Sports Arena TIF - Administration	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	492,000	423,750	68,250	0	0	0	0	492,000	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

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sports Arena TIF - Tax Increment	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	8,716,298	703,984	8,012,314	3,442,548	0	0	0	12,158,846	Various
State-Thomas TIF - Administration	State-Thomas Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	916,899	750,895	166,004	86,363	0	0	0	1,003,262	Various
State-Thomas TIF - Public Improvements	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	9,428,778	8,644,053	784,725	0	0	0	0	9,428,778	4th/13
Tranist Oriented TIF - Administration	TOD Tax Increment Financing District	Economic Vibrancy	02, 04, 05, 07, 08, 14	Tax Incr Finance	123,066	4,503	118,563	780,507	0	0	0	903,573	Various
Transfer to the Debt Service Fund - Economic Development	Professional Services and Debt Issuance	E ³ Government	Citywide	98 Bond Program	350,513	348,245	2,268	0	0	0	0	350,513	Various
Vickery Meadow TIF - Administration	Vickery Meadow Tax Increment Financing District	Clean, Healthy Environment	09,13	Tax Incr Finance	175,000	149,463	25,537	0	0	0	0	175,000	Various
Vickery Meadow TIF - Repayment of Advances	Vickery Meadow Tax Increment Financing District	Clean, Healthy Environment	09,13	Tax Incr Finance	3,917,363	958,098	2,959,265	1,471,663	0	0	0	5,389,026	Various
Zang Triangle at 1335 N. Zang	Economic and Business Development	Economic Vibrancy	01,03	Tax Incr Finance	1,685,000	1,685,000	0	0	0	0	0	1,685,000	4th/15
Total Economic Development Programs and Initiatives					\$310,486,033	\$205,444,504	\$105,041,529	\$62,718,225	\$18,250,000	\$29,650,000	\$10,600,000	\$431,704,258	

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 FY2012-13

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 149 pieces of replacement fleet equipment, including sedans, light and heavy trucks and off road equipment.
5. Purchased 101 Compressed Natural Gas (CNG) sedans and light and heavy trucks
6. Purchased 25 pieces of sanitation collection and 10 pieces of disposal equipment for a total of 35 pieces.

HIGHLIGHTED OBJECTIVES FOR FY2013-14

1. Continue location 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.
4. Purchase 236 pieces of fleet replacement equipment (including prisoner transport vans, road repair patch trucks and off road equipment) which have reached the end of their useful life cycle.
5. Purchase 200 police squad cars.

6. Purchase 24 pieces of sanitation collection equipment.

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.

EQUIPMENT ACQUISITION

<u>Source of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
2010 Certificates of Obligation	7,900,000	6,214,754	1,685,246	0	0	0	0	7,900,000
Equipment Acquisition Notes / Master Lease Program	113,800,892	85,864,344	27,936,549	28,062,526	0	0	0	141,863,418
Total	\$121,700,892	\$92,079,098	\$29,621,794	\$28,062,526	\$0	\$0	\$0	\$149,763,418

EQUIPMENT ACQUISITION

<u>Use of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Fleet Replacement	13,354,867	5,663,932	7,690,935	8,000,000	0	0	0	21,354,867
Fleet Replacement - Public Safety	23,907,922	15,305,939	8,601,983	8,948,530	0	0	0	32,856,452
Fleet Replacement - Sanitation	31,554,553	29,814,824	1,739,729	5,653,986	0	0	0	37,208,539
General	750,000	648,997	101,003	0	0	0	0	750,000
Operational Equipment	2,555,637	1,261,383	1,294,254	0	0	0	0	2,555,637
Professional Services and Debt Issuance	786,171	0	786,171	0	0	0	0	786,171
Technology	46,772,917	38,648,787	8,124,130	5,460,010	0	0	0	52,232,927
Technology - Public Safety	2,018,825	735,236	1,283,589	0	0	0	0	2,018,825
Total	\$121,700,892	\$92,079,098	\$29,621,794	\$28,062,526	\$0	\$0	\$0	\$149,763,418

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
9-1-1 Computer Aided Dispatch Upgrade	Technology	E ³ 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	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	2,200,000	216,550	1,983,450	0	0	0	0	2,200,000	Various
CAD Upgrade	Technology	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	15,638,921	15,501,195	137,726	0	0	0	0	15,638,921	Various
CNG/Hybrid EBS Grant Match	General	Economic Vibrancy	Citywide	Equipment Acquisition Notes / Master Lease Program	750,000	648,997	101,003	0	0	0	0	750,000	Various
Computer Replacement	Technology	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	600,000	0	0	0	600,000	Various
Computer Server Refresh Program II	Technology	E ³ Government	Citywide	Certificates of Obligation	4,935,000	4,884,229	50,771	0	0	0	0	4,935,000	1st/11
Contingency	Professional Services and Debt Issuance	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	580,916	0	580,916	0	0	0	0	580,916	Various
Court and Detention Services - eCitation	Technology	E ³ Government	Citywide	Certificates of Obligation	1,605,000	1,001,807	603,193	0	0	0	0	1,605,000	Various
Court and Detention Services- Case Management System Replacement	Technology	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	3,879,178	3,041,388	837,790	0	0	0	0	3,879,178	Various
Dallas Fire-Rescue Department- Ambulances	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	2,529,478	0	2,529,478	2,614,308	0	0	0	5,143,786	Various
Dallas Fire-Rescue Department- Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	21,378,444	15,305,939	6,072,505	6,334,222	0	0	0	27,712,666	Various
Dallas Fire-Rescue Department/Dallas Police Department- CAD Server and Workstation	Technology - Public Safety	Public Safety	Citywide	Equipment Acquisition Notes / Master Lease Program	2,018,825	735,236	1,283,589	0	0	0	0	2,018,825	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Police Department- DVR In-Car Video	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	2,585,184	2,305,080	280,104	1,292,592	0	0	0	3,877,776	Various
Debt Service Transfer	Professional Services and Debt Issuance	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	205,255	0	205,255	0	0	0	0	205,255	Various
Enterprise Virtual Tape Library	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	1,580,304	1,580,304	0	0	0	0	0	1,580,304	Various
Equipment and Building Services- Fleet Replacement	Fleet Replacement	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	7,913,409	1,893,858	6,019,551	8,000,000	0	0	0	15,913,409	Various
Equipment and Building Services- M5 Fuel Focus Acquisition	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	1,920,627	1,911,627	9,000	0	0	0	0	1,920,627	Various
Financial Development Software	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	1,864,000	875,724	988,276	0	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
IT Improvements (Various Systems)	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	3,120,822	0	3,120,822	3,331,858	0	0	0	6,452,680	Various
Library Public-Use Computers	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	235,560	0	0	0	235,560	Various
Mobile Data Terminal and Radio Network Connection (Refresh)	Technology	E³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	4,443,881	4,399,214	44,667	0	0	0	0	4,443,881	1st/11
Sanitation- Fleet Replacement	Fleet Replacement - Sanitation	Clean, Healthy Environment	Citywide	Equipment Acquisition Notes / Master Lease Program	31,554,553	29,814,824	1,739,729	0	0	0	0	31,554,553	Various
Sanitation- Landfill Equipment	Fleet Replacement - Sanitation	Clean, Healthy Environment	Citywide	Equipment Acquisition Notes / Master Lease Program	0	0	0	5,653,986	0	0	0	5,653,986	Various

EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Storm Drainage Management- Fleet Replacement	Fleet Replacement	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	1,193,078	0	1,193,078	0	0	0	0	1,193,078	Various
Street Services- Equipment	Operational Equipment	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	797,637	707,698	89,939	0	0	0	0	797,637	Various
Streets Services - Operational Equipment	Operational Equipment	E ³ Government	Citywide	Certificates of Obligation	1,360,000	328,718	1,031,282	0	0	0	0	1,360,000	Various
Streets Services - Replacement Sanders	Operational Equipment	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	225,000	224,967	33	0	0	0	0	225,000	Various
Structural Analysis Equipment for Pavement Management	Operational Equipment	E ³ Government	Citywide	Equipment Acquisition Notes / Master Lease Program	173,000	0	173,000	0	0	0	0	173,000	Various
Total Equipment Acquisition					\$121,700,892	\$92,079,098	\$29,621,794	\$28,062,526	\$0	\$0	\$0	\$149,763,418	

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 2012-13

1. Completed the design of the Able Pump Station.
2. Completed construction for 11 erosion control projects including 8022 Claremont Drive, 2118-2132 Clarksdale Drive, 8220 Coolgreene Drive, 2631-2635 Deep Hill Circle, 4518 Dove Creek Way, 2102-2103 Healey, 3417, 3429, 3509, 3529 Holliday, and 8165-8171 Hunnicut Road.
3. Completed construction of Pavaho Pump Station.
4. Completed construction of Ricketts Branch detention basin project.
5. Continued construction of the Rush Creek diversion system.
6. Continued construction of Baker (Hampton-Oak Lawn) Pump Station.

HIGHLIGHTED OBJECTIVES FOR FY 2013-14

1. Begin construction on Able Sump Station improvements.
2. Continue design of Mill Creek, Middle Peaks Branch, and State Thomas flood protection and storm drainage improvements.
3. Complete construction of Rush Creek relief/diversion system.
4. Complete construction of Baker (Hampton-Oak Lawn) pump station.

5. Complete construction on State Thomas-Antique District and State Thomas-McKinney Avenue storm drainage relief systems.

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 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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	187,500	133,495	54,005	0	0	0	0	187,500
1998 General Obligation Bonds	81,960	40,980	40,980	0	0	0	0	81,960
2003 General Obligation Bonds	2,145,037	1,764,037	381,001	0	0	0	0	2,145,037
2006 General Obligation Bonds	229,390,088	186,442,283	42,947,805	0	80,226,919	5,198,501	0	314,815,508
2012 General Obligation Bonds	2,346,275	0	2,346,275	91,962,225	220,486,800	1,736,955	9,842,745	326,375,000
Storm Water Capital Construction Funds	25,000,000	2,450,791	22,549,209	9,027,935	0	0	0	34,027,935
Total	\$259,150,860	\$190,831,586	\$68,319,274	\$100,990,160	\$300,713,719	\$6,935,456	\$9,842,745	\$677,632,940

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Erosion Control	1,474,576	1,138,707	335,869	262,225	0	1,736,955	9,842,745	13,316,501
Fleet Replacement	0	0	0	1,734,483	0	0	0	1,734,483
Flood Management	188,781,335	153,870,801	34,910,534	98,993,452	229,712,457	3,902,543	0	521,389,787
Professional Services and Debt Issuance	0	0	0	0	0	200,540	0	200,540
Public Art	1,270,749	133,495	1,137,254	0	0	1,015,435	0	2,286,184
Storm Drainage Relief System	67,624,201	35,688,582	31,935,618	0	71,001,262	79,983	0	138,705,446
Total	\$259,150,860	\$190,831,586	\$68,319,274	\$100,990,160	\$300,713,719	\$6,935,456	\$9,842,745	\$677,632,940

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Abrams Road Bridge- Hike & Bike Trail	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	7,200	40,800	48,000	3rd/17
Anderson Bonner Park Site 1- Hike & Bike Trail (WRC 164)	Erosion Control	Clean, Healthy Environment	11	12 Bond Program	0	0	0	0	0	34,710	196,690	231,400	3rd/17
Ash Creek - S. Fork - Bridges at Lakeland	Flood Management	Clean, Healthy Environment	09	03 Bond Program	65,385	59,987	5,398	0	0	0	0	65,385	1st/14
Ash Creek - S. Fork - Bridges at Lakeland	Flood Management	Clean, Healthy Environment	09	06 Bond Program	3,887,684	214,724	3,672,960	0	0	0	0	3,887,684	1st/14
Ash Creek Estates at Meadow Way	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	415,540	55,541	360,000	0	0	0	0	415,540	4th/14
Audelia 11601 (Audelia Branch - E. Bank Downstream of Audelia Bridge)	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	92,655	525,045	617,700	3rd/17
Auto Trash Cleaners at Pump Stations	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	1,910,005	1,738,314	171,692	0	0	0	0	1,910,005	Various
Bahama Drive Relief System	Flood Management	Clean, Healthy Environment	01	12 Bond Program	0	0	0	0	577,000	0	0	577,000	1st/15
Bainbridge 2733	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	13,710	77,690	91,400	3rd/17
Beechmont Dr. 2507	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	8,220	46,580	54,800	3rd/17
Blackstone 2709	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	17,145	97,155	114,300	3rd/17
Blackstone 2729	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	13,710	77,690	91,400	3rd/17

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Blackstone 2745	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	33,075	187,425	220,500	3rd/17
Blue Ridge 3721	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	18,525	104,975	123,500	3rd/17
Bond Sale Expense - Flood and Storm	Professional Services and Debt Issuance	E ³ Government	Citywide	06 Bond Program	0	0	0	0	0	540	0	540	N/A
Burninglog 13156	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	10,290	58,310	68,600	3rd/17
Caracas 5410 and 5416	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	25,710	145,690	171,400	3rd/17
Cavender 445	Erosion Control	Clean, Healthy Environment	01	12 Bond Program	0	0	0	0	0	10,965	62,135	73,100	3rd/17
Cedar Springs 5910	Erosion Control	Clean, Healthy Environment	02	12 Bond Program	0	0	0	0	0	27,765	157,335	185,100	3rd/17
Church Road 9233	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	24,000	136,000	160,000	3rd/17
Clarendon 3435	Erosion Control	Clean, Healthy Environment	01	12 Bond Program	0	0	0	0	0	16,680	94,520	111,200	3rd/17
Clubhouse Circle 6523 and 6527	Erosion Control	Clean, Healthy Environment	11	12 Bond Program	0	0	0	0	0	17,145	97,155	114,300	3rd/17
Colorado (W) 705	Erosion Control	Clean, Healthy Environment	01	12 Bond Program	0	0	0	0	0	11,655	66,045	77,700	3rd/17
Conrad 216 - 221	Storm Drainage Relief System	Clean, Healthy Environment	04	06 Bond Program	94,633	14,650	79,983	0	0	79,983	0	174,616	N/A

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Contingency	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	304,229	0	304,229	0	0	3,902,543	0	4,206,772	N/A
Contingency Reserve - 2003 Bond Program Flood and Storm Drainage Proposition	Flood Management	Clean, Healthy Environment	Citywide	03 Bond Program	19,732	0	19,732	0	0	0	0	19,732	N/A
Contingency Reserve - 2006 Bond Program - Flood	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	100,541	0	100,541	0	0	0	0	100,541	N/A
Country Brook Pond between Park Grove Ln and Quail Hollow Rd	Erosion Control	Clean, Healthy Environment	12	12 Bond Program	0	0	0	0	0	6,000	34,000	40,000	3rd/17
Dallas Floodway - Levee Improvements	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	40,336,167	40,336,167	0	0	0	0	0	40,336,167	3rd/13
Dallas Floodway Levee Land Acquisition	Flood Management	Clean, Healthy Environment	Citywide	06 Bond Program	524,600	199,636	324,964	0	0	0	0	524,600	N/A
Deep Hill Circle 2671, 2675, 2679, 2683	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	83,025	470,475	553,500	3rd/17
Dixon Branch at Easton Road	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	27,420	155,380	182,800	3rd/17
Elam Creek Channel - Seco to Umphress (Phase II)	Flood Management	Clean, Healthy Environment	05	06 Bond Program	3,972,463	3,929,016	43,447	0	0	0	0	3,972,463	3rd/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	3rd/14
Fair Oaks Crossing 8201	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	17,145	97,155	114,300	3rd/17
Fair Oaks Crossing 8849	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	42,840	242,760	285,600	3rd/17

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Five Mile Pkwy W. 922	Erosion Control	Clean, Healthy Environment	04	12 Bond Program	0	0	0	0	0	33,360	189,040	222,400	3rd/17
Glen Oaks 326	Flood Management	Clean, Healthy Environment	04	06 Bond Program	193,998	4,451	189,547	0	189,547	0	0	383,545	N/A
Glen Oaks 816	Erosion Control	Clean, Healthy Environment	04	12 Bond Program	0	0	0	0	0	20,565	116,535	137,100	3rd/17
Glendale Park Site 1- Pavilion	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	10,290	58,310	68,600	3rd/17
Glendale Park Site 3- S. of footbridge	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	5,145	29,155	34,300	3rd/17
Glendale Park Site 4- N. of footbridge	Erosion Control	Clean, Healthy Environment	01	12 Bond Program	0	0	0	0	0	5,145	29,155	34,300	3rd/17
Green Oaks Circle 9032	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	20,565	116,535	137,100	3rd/17
Greenville Avenue 9320/Vista View 8915	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	29,655	168,045	197,700	3rd/17
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/14
Hampton Road (S) 3817	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	34,275	194,225	228,500	3rd/17
Harry Moss Park Site 1- S. of pedestrian bridge	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	10,290	58,310	68,600	3rd/17
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	3rd/13

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Healey 2116 and Kingsman 9869	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	20,565	116,535	137,100	3rd/17
Holliday 3417	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	165,207	164,865	342	0	0	0	0	165,207	3rd/13
Holliday 3429	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	242,194	241,692	502	0	0	0	0	242,194	3rd/13
Holliday 3509	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	226,029	225,316	713	0	0	0	0	226,029	3rd/13
Holliday 3529	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	254,212	254,050	162	0	0	0	0	254,212	3rd/13
Indian Ridge 7209	Storm Drainage Relief System	Clean, Healthy Environment	08	06 Bond Program	471,438	275,694	195,744	0	0	0	0	471,438	3rd/13
Inland Port Area - Regional Detention	Flood Management	Clean, Healthy Environment	08	06 Bond Program	2,694,090	544,088	2,150,002	0	2,390,265	0	0	5,084,355	N/A
Kalani 6323	Erosion Control	Clean, Healthy Environment	11	12 Bond Program	0	0	0	0	0	11,865	67,235	79,100	3rd/17
Kiest Meadow Dr. 3900	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	489,684	489,194	490	0	0	0	0	489,684	3rd/13
Kiesthill Drive 3431	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	33,360	189,040	222,400	3rd/17
Kildare 4927	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	12,855	72,845	85,700	3rd/17
Kiltartan 1511	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	26,685	151,215	177,900	3rd/17

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Kiowa Parkway Hike and Bike Trail	Erosion Control	Clean, Healthy Environment	11	12 Bond Program	0	0	0	0	0	12,345	69,955	82,300	3rd/17
Kleberg Rd. 11700	Storm Drainage Relief System	Clean, Healthy Environment	08	06 Bond Program	457,346	196,615	260,731	0	0	0	0	457,346	4th/13
Lanett Circle N. 10741	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	21,420	121,380	142,800	3rd/17
Langdale Circle 8668 and 8656	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	42,840	242,760	285,600	3rd/17
Levee Drainage System - Hampton-Oak Lawn Sump	Flood Management	Clean, Healthy Environment	02, 06	06 Bond Program	54,357,848	52,712,740	1,645,108	0	0	0	0	54,357,848	4th/14
Levee Drainage System - Pavaho Sump	Flood Management	Clean, Healthy Environment	01, 06	06 Bond Program	38,411,721	38,054,577	357,144	0	0	0	0	38,411,721	1st/13
Levee Drainage System - Pressure Sewers	Flood Management	Clean, Healthy Environment	01, 06	06 Bond Program	642,239	642,239	0	0	6,645,845	0	0	7,288,084	4th/19
Levee Drainage System - Sump A (Able Pump Station)	Flood Management	Clean, Healthy Environment	01, 02, 06	06 Bond Program	9,885,751	9,434,110	451,641	0	0	0	0	9,885,751	1st/17
Levee Drainage System- Sump A (Able Pump Station)	Flood Management	Clean, Healthy Environment	Citywide	SDM Construction Fund	2,000,000	0	2,000,000	0	0	0	0	2,000,000	1st/17
Levee Drainage System- Sump A (Able Pump Station)	Flood Management	Clean, Healthy Environment	Citywide	12 Bond Program	0	0	0	91,700,000	0	0	0	91,700,000	1st/17
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
Lyre Lane 6909 and Chantilly Court	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	10,290	58,310	68,600	3rd/17

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Major Debris Removal	Flood Management	Clean, Healthy Environment	Citywide	SDM Construction Fund	2,000,000	0	2,000,000	0	0	0	0	2,000,000	N/A
Major Maintenance- Design and Construction	Flood Management	Clean, Healthy Environment	Citywide	SDM Construction Fund	2,200,000	0	2,200,000	0	0	0	0	2,200,000	N/A
Martin Weiss Park Site 1- Pavilion	Erosion Control	Clean, Healthy Environment	01	12 Bond Program	0	0	0	0	0	10,290	58,310	68,600	3rd/17
Martin Weiss Park Site 3- Pedestrian Bridge	Erosion Control	Clean, Healthy Environment	01	12 Bond Program	0	0	0	0	0	5,235	29,665	34,900	3rd/17
McCree Branch - White Rock Trail Bridge	Flood Management	Clean, Healthy Environment	10	06 Bond Program	238,844	123,433	115,411	0	0	0	0	238,844	2nd/15
McKamy Swale from Mapleshade Ln to Villa Rd	Flood Management	Clean, Healthy Environment	12	12 Bond Program	0	0	0	0	1,309,800	0	0	1,309,800	3rd/14
Mercedes 6607, 6615, 6621	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	17,145	97,155	114,300	3rd/17
Mercedes Ave. 5500 Blk at Worcola	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	15,316	0	15,316	0	86,788	0	0	102,104	3rd/19
Middle Peaks Branch - Phase I - to Fair Park	Storm Drainage Relief System	Clean, Healthy Environment	02,07	06 Bond Program	4,259,863	4,259,863	0	0	18,080,492	0	0	22,340,355	3rd/19
Middle Peaks Branch - Phase II - Fair Park to Haskell	Storm Drainage Relief System	Clean, Healthy Environment	02,07	06 Bond Program	2,978,777	2,978,777	0	0	9,587,673	0	0	12,566,450	3rd/19
Mill Creek Drainage Relief System - Phase I	Storm Drainage Relief System	Clean, Healthy Environment	02, 07	06 Bond Program	9,774,448	9,454,158	320,290	0	33,332,172	0	0	43,106,620	3rd/19
Mill Creek, Peaks Branch and State Thomas	Flood Management	Clean, Healthy Environment	Citywide	12 Bond Program	0	0	0	0	218,600,000	0	0	218,600,000	3rd/17

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Mockingbird Ln from Maple Ave to Forest Park Blvd	Flood Management	Clean, Healthy Environment	02	12 Bond Program	2,300,000	0	2,300,000	0	0	0	0	2,300,000	4th/15
Northwest Hwy. at Tulane (Engineering)	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	1,083,061	89,594	993,467	0	0	0	0	1,083,061	4th/13
Pagewood 10553	Erosion Control	Clean, Healthy Environment	11	12 Bond Program	0	0	0	0	0	4,455	25,245	29,700	3rd/17
Pavaho Wetlands	Flood Management	Clean, Healthy Environment	Citywide	SDM Construction Fund	2,200,000	0	2,200,000	0	0	0	0	2,200,000	N/A
Peavy at Galway - Fuller	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	238,777	42,706	196,072	0	0	0	0	238,777	4th/14
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	203,087	0	406,174	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	37,500	13,660	23,840	0	0	0	0	37,500	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	14,257	0	14,257	0	0	0	0	14,257	Various
Public Art 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	812,348	0	1,624,696	Various
Public Art Projects - Flood Protections 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	327,348	0	327,348	0	0	0	0	327,348	N/A

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ricketts Branch - Detention Basin	Flood Management	Clean, Healthy Environment	03,08	03 Bond Program	736,514	610,372	126,142	0	0	0	0	736,514	4th/14
Ricketts Branch - Detention Basin	Flood Management	Clean, Healthy Environment	03,08	06 Bond Program	1,578,750	1,578,750	0	0	0	0	0	1,578,750	4th/14
Rocky Branch @ Middle Downs Sites 1, 2, 3, 4	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	99,945	566,355	666,300	3rd/17
Rosemont Rd. 7322	Erosion Control	Clean, Healthy Environment	05	12 Bond Program	0	0	0	0	0	17,145	97,155	114,300	3rd/17
Royal Lane 7832 and 7920	Erosion Control	Clean, Healthy Environment	11	12 Bond Program	0	0	0	0	0	74,040	419,560	493,600	3rd/17
Royal Lane 9750 (Jackson Branch- E. Bank downstream of Royal Bridge)	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	38,910	220,490	259,400	3rd/17
Rush Creek - Relief/Diversion System	Storm Drainage Relief System	Clean, Healthy Environment	09	03 Bond Program	1,095,851	1,073,678	22,173	0	0	0	0	1,095,851	4th/13
Rush Creek - Relief/Diversion System	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	8,688,123	8,440,356	247,767	0	0	0	0	8,688,123	4th/13
SDM Fleet/Equipment Replacement	Fleet Replacement	E ³ Government	Citywide	SDM Construction Fund	0	0	0	1,734,483	0	0	0	1,734,483	N/A
Shorecrest 3852	Storm Drainage Relief System	Clean, Healthy Environment	13	03 Bond Program	55,854	7,000	48,854	0	0	0	0	55,854	4th/14
Simpkins Remediation	Flood Management	Clean, Healthy Environment	Citywide	SDM Construction Fund	5,850,000	0	5,850,000	0	0	0	0	5,850,000	4th/14
Skillman 7920 (Jackson Branch- E. Bank downstream of Skillman Br)	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	77,835	441,065	518,900	3rd/17

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Skillman 8109	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	24,510	138,890	163,400	3rd/17
Sperry St. 3220	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	12,600	71,400	84,000	3rd/17
Spring Grove 13316	Erosion Control	Clean, Healthy Environment	11	12 Bond Program	0	0	0	0	0	11,100	62,900	74,000	3rd/17
Spring Valley 8444	Erosion Control	Clean, Healthy Environment	11	12 Bond Program	0	0	0	0	0	44,565	252,535	297,100	3rd/17
Springwater 9204, 9210, 9216	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	44,565	252,535	297,100	3rd/17
Squaw Valley 17628	Erosion Control	Clean, Healthy Environment	12	12 Bond Program	0	0	0	0	0	13,710	77,690	91,400	3rd/17
State-Thomas - Antique District (Fairmount and Routh)	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	1,076,719	123,407	953,312	0	0	0	0	1,076,719	4th/14
State-Thomas - McKinney Ave.	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	3,900,485	396,416	3,504,068	0	0	0	0	3,900,485	4th/14
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	9,914,137	0	0	25,792,328	3rd/19
Storm Water Management Capital Improvement Project	Flood Management	Clean, Healthy Environment	Citywide	SDM Construction Fund	9,250,000	2,450,791	6,799,209	7,293,452	0	0	0	16,543,452	N/A
Summer Creek Circle 6121, 6123, 6125, 6127, 6139, 6141	Erosion Control	Clean, Healthy Environment	13	12 Bond Program	0	0	0	0	0	65,130	369,070	434,200	3rd/17
Sunland Street 11825	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	6,855	38,845	45,700	3rd/17

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sylvan Ave. 1667	Storm Drainage Relief System	Clean, Healthy Environment	01	06 Bond Program	258,306	36,255	222,051	0	0	0	0	258,306	4th/14
Tamarack 1745, 1739, 1751	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	46,275	0	46,275	262,225	0	0	0	308,500	3rd/15
Tranquilla Dr. 1251	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	16,455	93,245	109,700	3rd/17
Transfer to Debt Service Fund - Flood Protection and Storm Drainage	Professional Services and Debt Issuance	E ³ Government	Citywide	06 Bond Program	0	0	0	0	0	200,000	0	200,000	N/A
Turtle Creek Greenbelt Site 1- Bike Trail	Erosion Control	Clean, Healthy Environment	14	12 Bond Program	0	0	0	0	0	33,420	189,380	222,800	3rd/17
Twin Creek 9726	Erosion Control	Clean, Healthy Environment	09	12 Bond Program	0	0	0	0	0	18,525	104,975	123,500	3rd/17
Twin Falls Park Trail	Erosion Control	Clean, Healthy Environment	03	12 Bond Program	0	0	0	0	0	38,565	218,535	257,100	3rd/17
West Dallas - Eagle Ford Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	2,820,896	421,950	2,398,946	0	0	0	0	2,820,896	3rd/14
West Dallas - Westmoreland Hampton Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	7,189,037	702,814	6,486,223	0	0	0	0	7,189,037	4th/14
Whitehurst 9727 (Jackson Branch- E. Bank upstream of Whitehurst Br)	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	51,885	294,015	345,900	3rd/17
Whitehurst 9730 (Audelia Branch- W. Bank downstream of Whitehurst)	Erosion Control	Clean, Healthy Environment	10	12 Bond Program	0	0	0	0	0	66,720	378,080	444,800	3rd/17
Wild Oak 2488	Erosion Control	Clean, Healthy Environment	07	12 Bond Program	0	0	0	0	0	22,245	126,055	148,300	3rd/17

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Winnetka (N) - 1100 Block	Storm Drainage Relief System	Clean, Healthy Environment	01	03 Bond Program	103,888	13,000	90,888	0	0	0	0	103,888	4th/14
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	3rd/15
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	3rd/15
Zang to Illinois Drainage Relief System	Storm Drainage Relief System	Clean, Healthy Environment	01	06 Bond Program	4,000,001	419,199	3,580,803	0	0	0	0	4,000,001	4th/14
Zoo Wetlands	Flood Management	Clean, Healthy Environment	Citywide	SDM Construction Fund	1,500,000	0	1,500,000	0	0	0	0	1,500,000	N/A
Total Flood Protection and Storm Drainage Capital Improvements					\$259,150,860	\$190,831,586	\$68,319,274	\$100,990,160	\$300,713,719	\$6,935,456	\$9,842,745	\$677,632,940	

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 FY2012-13

1. Completion of Woodall Rogers Deck Park (Klyde Warren Park), the Elm Fork Athletic Complex, and Luna Vista Golf Course renovation.
2. Completion of playground replacements at Friendship, Glencoe, JJ Lemmon, Fruitdale, Ricketts Branch, College, Casa Linda, Holcomb and JP Hawn parks.
3. Completion of recreation center renovations and expansions at Harry Stone, Samuell-Grand and Beckley Saner recreation centers.
4. Completion of pavilions at College and Miller Family parks.
5. Completion of Pike Park Plaza, Seaton Park Loop Trail, Five Mile Creek Trail design, White Rock Creek Trail renovation from Forest Lane to Royal Lane, Reverchon Park improvements and Turtle Creek erosion control.
6. Completion of spraygrounds at Willie Mae Butler and Beckley Saner parks.
7. Begin construction of the Texas Horse Park.

HIGHLIGHTED OBJECTIVES FOR FY2013-14

1. Complete improvements to Cotton Bowl at Fair Park, White Rock Lake Dog Park renovation, restorations at Lee Park (including Roque Courts) and Dealey Plaza Phase 2.
2. Complete trail improvements at: Trinity Strand Trail, Kiest Trail, Five Mile Creek Trail from Glendale Park to College Park, White Rock Lake E. Lawther Trail from Mockingbird Point to Big Thicket, White Rock Creek Trail from Valley View Park to Hillcrest Park, and Lake Highlands Trail Phase 3. Complete amenities package at Kiestwood Trail.
3. Complete recreation center renovations at Cummings, Anita Martinez, and Walnut Hill recreation centers.
4. Complete improvements at Luna Vista Golf Course Service Center, Lakeland Hills pavilion and parking improvements at Park in the Woods
5. Complete playground improvements at Cedar Run, and Big Thicket (White Rock Lake) parks; soccer fields and parking improvements at Timberglen Park; and site development at Griggs Park.

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, re-plastering 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.

PARK AND RECREATION CAPITAL IMPROVEMENTS

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

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

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

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

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

Environmental 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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	476,960	456,014	20,946	200	0	0	0	477,160
1998 General Obligation Bonds	810,586	810,586	0	10,329	0	0	0	820,915
2003 General Obligation Bonds	30,696,207	27,149,903	3,546,304	249,001	0	0	0	30,945,208
2004 Certificates of Obligation	1,575,000	1,329,811	245,189	0	0	0	0	1,575,000
2005 Certificates of Obligation	3,050,000	2,386,182	663,818	0	0	0	0	3,050,000
2006 General Obligation Bonds	166,379,409	105,164,009	61,215,400	3,166,090	16,943,596	5,356,670	0	191,845,765
2012 Certificates of Obligation	25,150,417	24,374,811	775,606	0	0	0	0	25,150,417
Capital Gifts and Donation	6,875,720	4,191,394	2,684,325	937,460	0	0	0	7,813,180
Capital Projects Reimbursement Funds	450,000	0	450,000	0	0	0	0	450,000
General Capital Reserve	0	0	0	3,970,000	0	0	0	3,970,000
Public/Private Partnership	1,300,000	0	1,300,000	0	0	0	0	1,300,000
State Fair of Texas	14,587,854	14,551,021	36,833	0	0	0	0	14,587,854
Woodall Rodgers Foundation	12,938,227	12,418,031	520,196	29,137	0	0	0	12,967,364
Total	\$264,290,380	\$192,831,763	\$71,458,617	\$8,362,217	\$16,943,596	\$5,356,670	\$0	\$294,952,863

PARK AND RECREATION CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Administrative and Internal Service Facilities	2,536,771	467,063	2,069,708	1,312,891	2,340,613	2,300,000	0	8,490,275
Aquatic Facilities	1,285,742	1,285,742	0	0	0	0	0	1,285,742
Athletic Facilities Improvements	1,300,000	0	1,300,000	3,970,000	0	0	0	5,270,000
Citywide Parks	13,200,258	11,102,179	2,098,079	0	792,188	792,188	0	14,784,634
Code Compliance, Safety and Security	1,918,920	831,273	1,087,647	0	325,000	325,000	0	2,568,920
Code Compliance, Safety and Security - Park Facilities	915,174	565,174	350,000	0	126,500	120,000	0	1,161,674
Community Parks	5,345,320	4,057,363	1,287,957	0	1,042,315	0	0	6,387,635
Dallas Arboretum	7,600,001	4,945,351	2,654,650	0	0	0	0	7,600,001
Dallas Zoo	1,093,502	1,093,502	0	0	0	0	0	1,093,502
Downtown Parks	33,188,817	32,218,621	970,196	29,137	0	0	0	33,217,954
Environmental	1,596,220	929,628	666,592	100,148	200,000	200,000	0	2,096,368
Fair Park	35,819,784	34,863,567	956,218	0	3,488,042	0	0	39,307,826
Hike and Bike Trails	1,138,936	763,889	375,047	0	0	0	0	1,138,936
Historic Preservation	1,021,809	480,330	541,480	0	0	0	0	1,021,809
Linear/Linkage Areas	810,628	810,628	0	0	123,894	0	0	934,522
Major Maintenance - Park Facilities	11,734,093	6,745,805	4,988,288	1,644,581	2,110,125	137,603	0	15,626,402
Major Park Facilities	59,812,023	43,926,875	15,885,148	638,799	100,000	100,000	0	60,650,822
Neighborhood Park Facilities	1,596,899	912,431	684,468	0	100,000	100,000	0	1,796,899
Park Land Acquisition	6,219,492	3,564,301	2,655,191	0	750,000	0	0	6,969,492
Playground Improvement	2,105,791	1,122,090	983,701	0	100,000	0	0	2,205,791
Public Art	3,405,398	2,207,575	1,197,823	0	600,000	600,000	0	4,605,398

PARK AND RECREATION CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 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	51,261,850	27,268,509	23,993,341	666,661	2,933,590	288,254	0	55,150,355
Regional Parks	2,856,905	2,679,003	177,902	0	0	0	0	2,856,905
Special Use Areas	6,155,184	5,246,178	909,006	0	0	0	0	6,155,184
Structural	95,820	34,848	60,972	0	0	0	0	95,820
Trail Development	10,248,584	4,683,380	5,565,204	0	1,811,329	393,625	0	12,453,538
Total	\$264,290,380	\$192,831,763	\$71,458,617	\$8,362,217	\$16,943,596	\$5,356,670	\$0	\$294,952,863

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security - Park Facilities	Culture, Arts and Recreation	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	03 Bond Program	86,489	68,436	18,053	0	0	0	0	86,489	N/A
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	923,110	377,038	546,073	0	125,000	125,000	0	1,173,110	N/A
Anita Martinez Recreation Center 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/14
Anita Martinez Recreation Center Interior ADA/Gym Floor/HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,528,500	1,045,268	483,232	0	0	0	0	1,528,500	3rd/14
Anita Martinez Recreation Center Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	190,000	190,000	0	0	0	0	0	190,000	3rd/14
Arlington Recreation Center - Electrical Upgrades	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	37,750	0	37,750	0	0	0	0	37,750	4th/14
Arlington Recreation Center - Foundation Repair	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	191,769	178,462	13,307	0	0	0	0	191,769	4th/14
Athletic Field Lighting- Various Locations	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,195,136	862,406	332,730	0	100,000	100,000	0	1,395,136	Various
Bachman Lake Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	02,06	06 Bond Program	1,212,474	1,015,597	196,877	0	196,877	0	0	1,409,351	1st/12
Bachman Recreation Center	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	185,024	60,874	124,150	0	0	0	0	185,024	1st/15
Bachman Recreation Center	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	101,440	101,440	0	1,500,186	0	0	0	1,601,626	1st/15

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Beckley Saner Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	486,005	485,755	250	0	0	0	0	486,005	3rd/13
Beckley Saner Recreation Center - Renovation and Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,712,812	1,712,697	115	0	0	0	0	1,712,812	3rd/13
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	3rd/13
Beckley Saner- Sprayground	Neighborhood Park Facilities	Culture, Arts and Recreation	04	06 Bond Program	1,182,629	819,146	363,483	0	100,000	100,000	0	1,382,629	3rd/13
Buckner Site Acquisition	Community Parks	Culture, Arts and Recreation	02	06 Bond Program	77,392	0	77,392	0	1,042,315	0	0	1,119,707	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	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	21,672	21,672	0	0	0	0	0	21,672	N/A
Campbell Green Recreation Center - Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	668,000	625,143	42,857	0	57,000	125,857	0	850,857	1st/13
Campbell Green Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	347,400	0	347,400	0	93,000	0	0	440,400	1st/13
Campbell Green Recreation Center - Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	190,000	0	190,000	0	0	0	0	190,000	1st/13
Casa Linda Playground	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	259,629	38,509	221,120	0	0	0	0	259,629	1st/14
Cedar Run Playground	Playground Improvement	Culture, Arts and Recreation	07	03 Bond Program	23,010	7,670	15,340	0	0	0	0	23,010	4th/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cedar Run Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	75,454	0	75,454	0	0	0	0	75,454	4th/13
Chalk Hill Trail Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	2,134,369	1,344,657	789,712	0	750,000	0	0	2,884,369	1st/14
Cherrywood Loop Trail	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	18,385	18,385	0	0	0	0	0	18,385	3rd/13
Cherrywood Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	131,697	524	131,173	0	0	0	0	131,697	4th/10
Churchill Recreation Center - Expansion and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	173,896	0	173,896	0	0	0	0	173,896	3rd/12
Churchill Recreation Center - Expansion and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	2,005,664	1,830,202	175,462	0	100,000	100,000	0	2,205,664	3rd/12
Citywide Security Lighting	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	06 Bond Program	897,159	385,799	511,360	0	200,000	200,000	0	1,297,159	Various
Citywide Security Lighting	Code Compliance, Safety and Security	Clean, Healthy Environment	Citywide	03 Bond Program	12,162	0	12,162	0	0	0	0	12,162	Various
College Park Parking Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	14,250	1,580	12,670	0	0	0	0	14,250	2nd/13
College Park Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	498,200	497,115	1,085	0	0	0	0	498,200	2nd/13
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	1,906,000	7,785	1,898,215	0	0	0	0	1,906,000	4th/15

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	11	06 Bond Program	79,305	0	79,305	0	0	0	0	79,305	N/A
Contingency Reserve	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,762,974	0	1,762,974	0	0	0	0	1,762,974	N/A
Contingency Reserve	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	49,853	0	49,853	0	0	0	0	49,853	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
Contingency Reserve	Neighborhood Park Facilities	Culture, Arts and Recreation	09	06 Bond Program	68,451	0	68,451	0	0	0	0	68,451	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	Neighborhood Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	66,537	0	66,537	0	0	0	0	66,537	N/A
Contingency Reserve	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	162,617	0	162,617	0	0	0	0	162,617	N/A
Contract Management Assessment	Citywide Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	2,061,220	612,190	1,449,030	0	792,188	792,188	0	3,645,596	N/A
Crawford Memorial Master Plan and Design	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	438,677	117,464	321,213	0	699,483	0	0	1,138,160	2nd/12
Cummings Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	482,500	446,951	35,549	0	0	0	0	482,500	1st/14
Cummings Recreation Center-Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,294,053	1,177,711	116,341	0	0	0	0	1,294,053	1st/14

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dallas Arboretum Parking	Dallas Arboretum	Culture, Arts and Recreation	Citywide	06 Bond Program	7,600,001	4,945,351	2,654,650	0	0	0	0	7,600,001	2nd/14
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 - 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	4th/14
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	4th/14
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 - Storm Drainage Improvements	Special Use Areas	Culture, Arts and Recreation	Citywide	Certificates of Obligation	4,625,000	3,715,994	909,006	0	0	0	0	4,625,000	Various
Dallas Zoo Improvement	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	1,000,000	1,000,000	0	0	0	0	0	1,000,000	1st/13
Dallas Zoo Improvement	Dallas Zoo	Culture, Arts and Recreation	Citywide	Donation	93,502	93,502	0	0	0	0	0	93,502	1st/13
Dealey Plaza Restoration	Historic Preservation	Culture, Arts and Recreation	02	03 Bond Program	495,000	408,930	86,070	0	0	0	0	495,000	3rd/13
Dealey Plaza Restoration	Historic Preservation	Culture, Arts and Recreation	02	06 Bond Program	122,262	71,399	50,863	0	0	0	0	122,262	3rd/13
Dealey Plaza Restoration	Historic Preservation	Culture, Arts and Recreation	02	Donation	20,620	0	20,620	0	0	0	0	20,620	3rd/13
Dickerson Street Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	Donation	736,449	5,582	730,867	298,661	0	0	0	1,035,110	N/A

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Downtown Parks Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	Donation	1,744,801	696,466	1,048,335	638,799	0	0	0	2,383,600	Various
Downtown Parks Site Development	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	6,344,601	6,344,601	0	0	0	0	0	6,344,601	Various
Downtown Parks Site Development	Citywide Parks	Culture, Arts and Recreation	Citywide	95 Bond Program	195,139	195,139	0	0	0	0	0	195,139	Various
Elm Fork Athletic Complex - Land Acquisition & Development	Regional Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	2,856,905	2,679,003	177,902	0	0	0	0	2,856,905	3rd/13
Elm Fork Greenbelt	Major Park Facilities	Culture, Arts and Recreation	Citywide	Donation	140,000	0	140,000	0	0	0	0	140,000	4th/13
Elm Fork Soccer Complex Phase I Construction	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	10,644,948	10,644,948	0	0	0	0	0	10,644,948	4th/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	4th/13
Elm Fork Soccer Complex Site Development	Hike and Bike Trails	Culture, Arts and Recreation	Citywide	06 Bond Program	191,586	191,586	0	0	0	0	0	191,586	4th/13
Eloise Lundy Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	48,250	0	48,250	0	0	0	0	48,250	4th/13
Eloise Lundy Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	482,500	0	482,500	0	0	0	0	482,500	4th/13
Eloise Lundy Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	246,560	21,757	224,803	0	0	0	0	246,560	4th/13
Environmental Conservation	Environmental	Clean, Healthy Environment	Citywide	06 Bond Program	1,596,220	929,628	666,592	100,148	200,000	200,000	0	2,096,368	Various

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Exposition Plaza Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	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	14,587,854	14,551,021	36,833	0	0	0	0	14,587,854	4th/13
Fair Park - Cotton Bowl Renovations	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	5,149,116	5,149,116	0	0	0	0	0	5,149,116	4th/13
Fair Park - Livestock Building Renovation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	1,066,958	1,061,857	5,101	0	3,488,042	0	0	4,555,000	4th/15
Fair Park Aquarium Expansion	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	9,439,792	9,426,899	12,893	0	0	0	0	9,439,792	4th/10
Fair Park Cotton Bowl Renovation (2013)	Fair Park	Culture, Arts and Recreation	Citywide	Certificates of Obligation	25,150,417	24,374,811	775,606	0	0	0	0	25,150,417	4th/13
Fireside Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	32,924	0	32,924	0	0	0	0	32,924	1st/14
Fireside Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	300,000	0	300,000	0	0	0	0	300,000	1st/14
Five Mile Creek Trail - Glendale to Arden Terrace	Trail Development	Culture, Arts and Recreation	03,08	06 Bond Program	1,247,900	824,666	423,234	0	0	0	0	1,247,900	3rd/14
Five Mile Creek Trail - Glendale to College	Hike and Bike Trails	Culture, Arts and Recreation	03,08	06 Bond Program	746,850	413,517	333,333	0	0	0	0	746,850	3rd/14
Five Mile Creek Trail - Kiest to Kiest Valley	Hike and Bike Trails	Culture, Arts and Recreation	03,08	06 Bond Program	200,500	158,786	41,714	0	0	0	0	200,500	4th/13
Fox Hollow Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	175,313	132,902	42,411	0	0	0	0	175,313	3rd/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 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	3rd/14
Fretz Park Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	243,358	48,672	194,686	0	0	137,603	0	380,961	2nd/12
Fretz Park Recreation Center - Reconstruct Parking Lot	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	348,520	23,177	325,343	0	325,343	0	0	673,863	2nd/15
Fretz Park Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,045,632	933,235	112,397	0	0	62,397	0	1,108,029	2nd/12
Friendship Playground	Playground Improvement	Culture, Arts and Recreation	10	06 Bond Program	174,621	173,614	1,007	0	0	0	0	174,621	4th/13
Fruitdale Playground	Playground Improvement	Culture, Arts and Recreation	04	06 Bond Program	153,121	133,341	19,780	0	0	0	0	153,121	4th/13
Garrett Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	400,000	0	400,000	0	400,000	0	0	800,000	4th/13
Glencoe Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	260,742	50,365	210,377	0	0	0	0	260,742	2nd/14
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/14
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/14
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	03 Bond Program	10,941	10,941	0	0	0	0	0	10,941	2nd/14

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	2nd/14
Hamilton Open-air Gym/Parking/Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	334,673	161,890	172,783	0	0	0	0	334,673	3rd/14
Harry Stone Recreation Center	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	129,336	36,721	92,615	0	0	0	0	129,336	2nd/13
Harry Stone Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	952,432	952,432	0	0	0	0	0	952,432	2nd/13
Harry Stone Recreation Center - Interior Renovation	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	289,320	289,320	0	0	0	0	0	289,320	2nd/13
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	2nd/13
Hillcrest Loop Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	648,248	0	648,248	0	0	0	0	648,248	4th/14
Holcomb Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	164,621	154,290	10,331	0	0	0	0	164,621	4th/13
Hulcy Drainage Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	58,192	32,083	26,109	0	0	0	0	58,192	N/A
J. J. Lemon Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	99,709	98,918	791	0	0	0	0	99,709	4th/13
J. P. Hawn Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	164,621	134,752	29,869	0	0	0	0	164,621	4th/13
Janie C. Turner Recreation Center - Structural Remediation	Structural	Culture, Arts and Recreation	Citywide	06 Bond Program	95,820	34,848	60,972	0	0	0	0	95,820	4th/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Jaycee Zaragoza Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	316,567	315,684	883	0	0	0	0	316,567	3rd/12
Jaycee Zaragoza Recreation Center Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,231,807	1,094,534	137,273	0	500,000	0	0	1,731,807	3rd/12
Jaycee Zaragoza Recreation Center-HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	38,880	37,483	1,397	0	0	0	0	38,880	3rd/12
John C. Phelps Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	200,000	0	200,000	0	0	0	0	200,000	1st/14
K. B. Polk Land Acquisition and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	531,986	65,057	466,929	0	306,916	0	0	838,902	1st/16
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	03 Bond Program	164,880	164,880	0	0	0	0	0	164,880	3rd/12
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	1,754,541	1,754,541	0	0	0	0	0	1,754,541	3rd/12
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	3rd/12
Katy Trail - ADA, Ramp and Staircase Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	88,780	13,051	75,729	368,000	0	0	0	456,780	N/A
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	N/A
Katy Trail Matching Funds	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	239,375	178,820	60,555	0	0	0	0	239,375	N/A
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

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	2nd/14
Kidd Springs Recreation Center - Expansion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	39,500	35,780	3,720	0	0	0	0	39,500	2nd/13
Kidd Springs Recreation Center - Expansion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	2,088,059	1,773,605	314,454	0	0	0	0	2,088,059	2nd/13
Kidd Springs Recreation Center - Expansion and Parking Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	527,400	83,075	444,325	0	0	0	0	527,400	2nd/13
Kidd Springs Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	117,606	1,526	116,080	0	0	0	0	117,606	2nd/14
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	4th/11
Kiest Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	300,502	26,702	273,800	0	0	0	0	300,502	4th/13
Kiest Trail - Pergola and Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	178,628	176,864	1,764	0	0	0	0	178,628	1st/15
Kiestwood Trail Amenities	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	222,804	0	222,804	0	0	0	0	222,804	2nd/15
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	1st/13
Lake Cliff Baseball Field Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	300,404	165,118	135,286	0	0	0	0	300,404	3rd/12
Lake Highlands North Playground Expansion	Playground Improvement	Culture, Arts and Recreation	10	03 Bond Program	118,941	8,194	110,746	0	0	0	0	118,941	1st/14

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Lake Highlands Trail (Ferndale to Lake Highlands High School)	Trail Development	Culture, Arts and Recreation	10	03 Bond Program	15,000	10,809	4,191	0	0	0	0	15,000	3rd/14
Lake Highlands Trail (Ferndale to Lake Highlands High School)	Trail Development	Culture, Arts and Recreation	10	06 Bond Program	1,054,262	0	1,054,262	0	0	0	0	1,054,262	3rd/14
Lake Highlands Trail Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	94,110	93,285	825	0	0	0	0	94,110	3rd/14
Lakeland Hills - Pavillions, Walkways and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	505,772	69,350	436,422	0	0	0	0	505,772	3rd/14
Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	542	0	542	0	0	0	0	542	Various
Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	Donation	2,605,483	2,207,277	398,206	0	0	0	0	2,605,483	Various
Land Acquisition - Ferguson Rd.	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	702,401	665,407	36,994	0	0	0	0	702,401	3rd/14
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	06 Bond Program	2,959	0	2,959	0	0	0	0	2,959	N/A
Land Acquisition and Planning	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,113,689	939,503	174,187	0	0	0	0	1,113,689	N/A
LB Houston Golf Course Renovation	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	4,075,832	4,034,710	41,122	0	0	0	0	4,075,832	1st/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Luna Vista Golf Course	Administrative and Internal Service Facilities	E ³ Government	Citywide	03 Bond Program	77,620	7,242	70,378	0	0	0	0	77,620	2nd/14
Luna Vista Golf Course	Administrative and Internal Service Facilities	E ³ Government	Citywide	06 Bond Program	620,374	68,763	551,611	0	0	0	0	620,374	2nd/14
Main Street Garden Playground Replacement	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	283,455	0	283,455	0	100,000	0	0	383,455	N/A
Marcus Recreation Center - Structural Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	155,935	43,678	112,257	144,395	0	0	0	300,330	4th/14
Martin Weiss Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	337,843	23,743	314,100	0	0	0	0	337,843	4th/13
McCree Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	03 Bond Program	296,029	1,526	294,503	0	0	0	0	296,029	2nd/14
McCree Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	38,558	38,558	0	0	0	0	0	38,558	2nd/14
Muchert Center Renovations	Administrative and Internal Service Facilities	E ³ Government	Citywide	06 Bond Program	500,000	390,226	109,774	0	0	0	0	500,000	1st/15
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 (Valley Dale to Preston)	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,261,244	1,146,854	114,390	0	500,000	0	0	1,761,244	3rd/12
Northaven Trail (Valley Dale to Preston)	Trail Development	Culture, Arts and Recreation	Citywide	03 Bond Program	396,142	660	395,482	0	0	0	0	396,142	3rd/12
Pan Am Building- Safety/Electrical	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	553,765	334,229	219,536	0	0	0	0	553,765	4th/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	4th/12
Pan Am Building- Safety/Electrical	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	98 Bond Program	364,692	364,692	0	0	0	0	0	364,692	4th/12
Park District 6 Service Center- Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	03 Bond Program	13,350	12,368	982	0	0	0	0	13,350	1st/15
Park District 6 Service Center- Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	06 Bond Program	1,465,748	0	1,465,748	0	0	0	0	1,465,748	1st/15
Park in the Woods Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	191,500	35,541	155,959	0	0	0	0	191,500	3rd/14
Park in the Woods Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	95,000	0	95,000	0	0	0	0	95,000	3rd/14
Park Service Center Replacement	Administrative and Internal Service Facilities	E ⁹ Government	Citywide	98 Bond Program	0	0	0	10,329	0	0	0	10,329	Various
Park Service Center Replacement	Administrative and Internal Service Facilities	E ⁹ Government	Citywide	95 Bond Program	0	0	0	200	0	0	0	200	Various
Park Service Center Replacement	Administrative and Internal Service Facilities	E ⁹ Government	Citywide	03 Bond Program	832	832	0	249,001	0	0	0	249,833	Various
Park Service Center Replacement	Administrative and Internal Service Facilities	E ⁹ Government	Citywide	06 Bond Program	1,337,944	0	1,337,944	1,053,361	2,340,613	2,300,000	0	7,031,918	Various
Park Signage	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	164,870	88,094	76,776	0	40,000	0	0	204,870	Various
Pike Plaza Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	03 Bond Program	23,647	23,647	0	0	0	0	0	23,647	3rd/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Pike Plaza Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	480,200	478,585	1,615	0	0	0	0	480,200	3rd/13
Pleasant Oaks Recreation Center Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	2,237,473	244,729	1,992,744	0	0	0	0	2,237,473	3rd/13
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	102,830	96,636	6,194	0	0	0	0	102,830	N/A
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	430,317	124,524	305,793	0	200,000	200,000	0	830,317	N/A
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	63,768	63,768	0	0	0	0	0	63,768	N/A
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	281,821	260,875	20,946	0	0	0	0	281,821	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	382,126	382,126	0	0	0	0	0	382,126	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	487,918	480,991	6,927	0	0	0	0	487,918	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	1,656,618	798,656	857,962	0	400,000	400,000	0	2,456,618	Various
Reverchon Master Plan Implementation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	570,000	0	570,000	0	0	0	0	570,000	3rd/13
Reverchon Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	2,630,988	2,358,971	272,018	0	0	0	0	2,630,988	3rd/13
Reverchon Site Improvements	Community Parks	Culture, Arts and Recreation	02	06 Bond Program	37,758	0	37,758	0	0	0	0	37,758	3rd/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ricketts Branch Playground Replacement	Playground Improvement	Culture, Arts and Recreation	03,08	06 Bond Program	164,621	138,741	25,880	0	0	0	0	164,621	4th/13
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/15
Samuell Grand Recreation Center - Expansion and Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	2,395,470	2,314,184	81,287	0	0	0	0	2,395,470	3rd/13
Samuell Grand Recreation Center - Expansion and Renovation	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	279,000	215,000	64,000	0	0	0	0	279,000	3rd/13
Samuell Grand Recreation Center - Expansion and Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	03 Bond Program	35,576	18,944	16,632	0	0	0	0	35,576	3rd/13
Samuell Grand Tennis Pro-Shop Replacement	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	978,127	978,127	0	0	0	0	0	978,127	3rd/12
Sargent Parking Lot and Grandstand Cover	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	475,000	53,711	421,289	0	0	0	0	475,000	1st/15
Seaton - New Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	162,062	80,994	81,068	0	0	0	0	162,062	4th/13
Security Cameras - Recreation Centers	Code Compliance, Safety and Security - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	470,550	120,550	350,000	0	126,500	120,000	0	717,050	Various
Service Center Replacements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,276,331	1,267,831	8,500	0	0	0	0	1,276,331	Various
Sharrock- Niblo Structure Stabilizaion	Historic Preservation	Culture, Arts and Recreation	03	06 Bond Program	383,927	0	383,927	0	0	0	0	383,927	4th/14
Singing Hills Recreation Center	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	227,827	0	227,827	0	0	0	0	227,827	3rd/16

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Singing Hills Recreation Center - Renovation	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	27,710	27,710	0	0	0	0	0	27,710	3rd/16
Singing Hills Recreation Center - Renovation	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	97,176	23,900	73,276	0	2,017,125	0	0	2,114,301	3rd/16
South Central and Joppa Gateway (District 4)	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	839,496	133,139	706,357	0	0	0	0	839,496	3rd/14
South Central and Joppa Gateway (District 5)	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	570,000	58,900	511,100	0	0	0	0	570,000	3rd/14
Stevens Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	805,995	667,230	138,765	0	0	0	0	805,995	1st/13
Stormwater Quality Site Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	554,389	209,179	345,210	0	0	0	0	554,389	Various
Texas Horse Park Land Acquisition and Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	147,444	144,745	2,699	0	0	0	0	147,444	3rd/14
Texas Horse Park Land Acquisition and Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	13,662,556	2,627,498	11,035,058	0	0	0	0	13,662,556	3rd/14
Timberglen Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	1,605,023	163,069	1,441,954	0	0	0	0	1,605,023	1st/15
Timberglen Trail (Timberglen to Barry Barker)	Trail Development	Culture, Arts and Recreation	12	06 Bond Program	143,625	0	143,625	0	0	143,625	0	287,250	1st/15
Tommie Allen Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	289,500	0	289,500	0	0	0	0	289,500	4th/13
Tommie Allen Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	246,075	19,989	226,086	0	0	0	0	246,075	4th/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Trail Development	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	600,432	0	600,432	0	350,000	250,000	0	1,200,432	Various
Trail Development	Trail Development	Culture, Arts and Recreation	Citywide	03 Bond Program	162,785	0	162,785	0	0	0	0	162,785	Various
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	602,198	602,198	0	0	834,052	0	0	1,436,250	1st/14
Trinity Strand	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	621,082	94,626	526,456	0	127,277	0	0	748,359	1st/14
Trinity Strand Fiezy Connection	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	209,142	209,142	0	0	0	0	0	209,142	2nd/14
Trinity Strand Trail	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	541,397	541,397	0	0	0	0	0	541,397	1st/14
Trinity Strand Trail	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	269,231	269,231	0	0	0	0	0	269,231	1st/14
Trinity Strand Trail	Linear/Linkage Areas	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	123,894	0	0	123,894	1st/14
Turtle Creek Pkwy. Erosion and Reforestation	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	967,096	918,403	48,693	0	0	0	0	967,096	2nd/12
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	1st/14

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Umphress Site Improvements	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	344,426	334,426	10,000	0	0	0	0	344,426	1st/12
Valley View Trail and Trailhead	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	276,530	115,007	161,523	0	0	0	0	276,530	4th/14
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	4th/14
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	3rd/09
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	3rd/09
Walnut Hill Recreation Center	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	366,977	366,977	0	0	0	0	0	366,977	1st/14
Walnut Hill Recreation Center - Interior Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,717,516	1,483,671	233,845	0	0	0	0	1,717,516	1st/14
Walnut Hill Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	264,000	264,000	0	0	0	0	0	264,000	1st/14
Walnut Hill Recreation Center - Renovations	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	265,131	265,131	0	0	0	0	0	265,131	1st/14
West Dallas Gateway	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	1,710,000	290,309	1,419,691	0	0	0	0	1,710,000	3rd/14
Westmoreland Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	464,484	216,496	247,988	0	0	0	0	464,484	4th/12
White Rock Creek Trail	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	907,100	837,716	69,384	0	0	0	0	907,100	3rd/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
White Rock Hills Recreation Center - Land Acquisition	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	4,750,000	0	4,750,000	0	0	0	0	4,750,000	N/A
White Rock Lake East Lawther Trail Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,660,535	401,347	1,259,188	0	0	0	0	1,660,535	1st/15
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	4th/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	474,799	63,915	410,884	0	0	0	0	474,799	1st/15
White Rock Trail Extension	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	143,625	2,580	141,045	0	0	0	0	143,625	4th/14
Willie B Johnson Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	77,200	2,924	74,276	0	0	0	0	77,200	3rd/12
Willie B Johnson Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	1,117,719	1,084,929	32,790	0	0	0	0	1,117,719	3rd/12
Willie Mae Butler Park- Sprayground	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	1,036,831	824,963	211,868	0	307,971	0	0	1,344,802	3rd/13
Woodall Rodgers Deck Plaza Development	Downtown Parks	Culture, Arts and Recreation	Citywide	Donation	300,590	300,590	0	0	0	0	0	300,590	1st/13
Woodall Rodgers Deck Plaza Development	Downtown Parks	Culture, Arts and Recreation	Citywide	Reimb	450,000	0	450,000	0	0	0	0	450,000	1st/13
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	1st/13

PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Woodall Rodgers Deck Plaza Development	Downtown Parks	Culture, Arts and Recreation	Citywide	Woodall Rodgers Dev	12,938,227	12,418,031	520,196	29,137	0	0	0	12,967,364	1st/13
Total Park and Recreation Capital Improvements					\$262,990,380	\$192,831,763	\$70,158,617	\$4,392,217	\$16,943,596	\$5,356,670	\$0	\$289,682,863	

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

MISSION

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

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2012-13

1. Completed construction of 8 Alley Reconstruction projects including alley Carry Back Cir. & TU ROW - Pensive to T-alley, Catamore (3144) & Woodwind - Dundee including "T", Chattington (7606) & Rolling Acres - Tophill to Carriage, Cromwell(11001) - Royal to Cromwell, Paldao Dr (7311 - 7429) Spring Valley - Meandering to Carillon, Tahoe & Brush Creek-Brush Creek to Roaring Springs, Talisman Dr & Wildflower from Wildflower to Caraway, Whitehall & Jubilee Trail - Shans to Cromwell .
2. Completed 3 Bridge Repair and Modification projects including Lake June Rd. over Prairie Creek, Mockingbird Bridge over Fisher Road, Simpson Stuart Rd. over Five Mile Creek.
3. Completed 4 Sidewalk projects including Community from Webb Chapel Ext. to NW Hwy, Herbert Street, from Toronto Street to Canada Drive, McCallum from Hillcrest to Coit, Martin Weiss elementary and D. A. Hulcy Middle.
4. Completed 2 Street Petitions projects including Laneri Ave - Merrimac Ave to Mercedes Ave, Oldgate Ln. - Garland Rd to Diceman Dr.
5. Completed 142 barrier-free ramps and 164 slope downs.
6. Completed 5 Street Reconstruction projects including Congo St. from S. Carroll Ave. to Bank St., Campbell Rd at DART crossing, Fitchburg St - Chalk Hill Rd to Weir St, Irving Blvd (N Serv Rd) - Mockingbird Lane to Woodall St.

7. Completed 559 Resident Cost-Share Sidewalk Replacement projects.
8. Completed 30 Fast-Fix Sidewalk Replacement projects.
9. Completed 30 segments of street resurfacing for a total of 39 lane miles.
10. Completed 2 Streetscape/Urban Design projects including Bexar St.- CF Hawn (US 175) Svc. Rd. to Brigham Ln., Buckner Blvd (Phase II) - Bruton to Scyene.
11. Completed 5 Intergovernmental Partnership Projects including Katy Trail Phase III, Gaston & Washington, Northwest Highway from West Lawther to Buckner, CBD Signage and Wayfinding Phase II, and Frankford from Coit to the East City Limits.

HIGHLIGHTED OBJECTIVES FOR FY2013-14

1. Complete 3 Alley Petitions projects.
2. Complete 17 Alley Reconstruction projects such as 9th St & 10th St - Zang to Madison, Aberdeen Ave & Mimosa Ln - Tibbs to Edgemere, and Marsalis & Lancaster - 11th to Jefferson.
3. Complete 2 Bridge Repair and modification projects including the Fair Oaks Crossing bridge.
4. Complete 13 Intergovernmental Partnership Projects such as Gaston at Washington, Katy Trail 3 and 4, Montfort from Peterson to Alpha, McKinney Ave Trolley Olive Street Ext, and Sylvan Bridge.
5. Complete 1 Street Modification and Bottlenecks project at Montfort and Peterson.
6. Complete 13 Street Petitions projects such as Bainbridge Dr - Camp Wisdom to Cliffwood Dr, Missouri Av (E) - Fowler St to Illinois Ave (E), and Woodway Dr - Fountaindale Dr to Dead-End.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

7. Complete 12 Street Reconstruction projects such as Forsythe Dr - Gayglen Dr to Komatty Dr, Southwell Rd - Ables Ln to Shady Tr, Titan Dr - Empress Row to Governors Row, and Fordham Rd - Bonnie View Rd to Hale St.
8. Complete 9 Streetscape/Urban Design projects such as Akard from Commerce to Elm, Bexar Street Corridor- US 175 to Rochester, and Spring Avenue Redevelopment Project.
9. Complete 2 Target Neighborhood projects including Polk St (S) - Ferndale Av to Clarendon Av.
10. Complete 13 Thoroughfares projects such as Akard - Commerce to Elm, Central Boulevard - Commerce to Live Oak, and Routh St - Ross to San Jacinto.
11. Complete 100 slopedowns and 150 barrier-free ramps.
12. Complete 250 Resident Cost-Share Sidewalk Replacement projects.
13. Complete 50 Fast-Fix Sidewalk Replacement projects.
14. Complete 25 segments of street resurfacing for a total of 51 lane miles such as Alpha from Peyton to Coit and Sunnyvale from Ann Arbor to Kiest. This begins the 2012 Bond Program Resurfacing.

SERVICE DESCRIPTIONS

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

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

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

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

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

Complete Streets The new complete streets vision is to build streets that are safe and comfortable for everyone: young and old, motorists and bicyclists, walkers and wheelchair users, and bus and train riders alike.

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.

Gateway (West Dallas Gateway) Provides for railroad coordination, temporary track relocation, bridges, retaining walls, street paving including storm drainage, water and wastewater utilities, and other related infrastructure improvements consistent with the City Design Studio West Dallas redevelopment plan.

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.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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

Street Improvements Funding for engineering and construction.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Source of Funds	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
1995 General Obligation Bonds	5,686,855	5,545,809	141,047	0	0	0	0	5,686,855
1998 General Obligation Bonds	3,194,561	2,753,492	441,069	0	0	0	0	3,194,561
2003 General Obligation Bonds	77,485,424	54,734,671	22,750,752	0	0	0	0	77,485,424
2006 General Obligation Bonds	215,051,064	146,070,280	68,980,785	67,318,104	9,841,471	16,099,714	22,078,312	330,388,665
2012 General Obligation Bonds	24,290,269	0	24,290,269	40,030,272	67,686,339	77,815,255	50,802,865	260,625,000
Capital Projects Reimbursement Funds	18,214,693	14,273,095	3,941,598	0	0	0	0	18,214,693
Private Donations	6,568,203	6,568,203	0	0	0	0	0	6,568,203
Regional Toll Revenue	6,480,000	6,480,000	0	0	0	0	0	6,480,000
Skillman Corridor TIF	122,000	120,099	1,901	0	0	0	0	122,000
Street Assessments Funds	3,551,209	3,443,592	107,616	621,542	0	0	0	4,172,751
Total	\$360,644,277	\$239,989,240	\$120,655,037	\$107,969,918	\$77,527,810	\$93,914,969	\$72,881,177	\$712,938,151

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Alley Petitions	489,352	194,680	294,673	0	1,651,550	0	0	2,140,902
Alley Reconstruction	8,581,528	5,372,368	3,209,160	1,120,530	18,853,935	0	0	28,555,993
Barrier Free Ramps	1,502,780	1,493,547	9,233	0	700,000	950,000	1,150,000	4,302,780
Bridge Repair and Modification	4,464,607	4,438,310	26,297	4,195,000	1,220,000	16,480,000	4,180,000	30,539,607
Complete Street	0	0	0	3,201,082	10,134,254	0	3,944,170	17,279,506
Gateway	0	0	0	5,145,000	0	0	29,155,000	34,300,000
Hike and Bike Trails	1,085,223	1,085,223	0	0	0	1,100,000	1,100,000	3,285,223
Housing Infrastructure Improvements	7,994,857	7,984,147	10,711	0	0	0	0	7,994,857
Intelligent Transportation Systems	413,215	983	412,232	0	0	0	0	413,215
Intergovernmental Partnership Projects	88,537,819	70,411,443	18,126,377	23,394,933	12,958,966	2,593,581	6,988,090	134,473,389
Participation With Other Government Agencies - Alternate Modes	6,378,752	3,415,587	2,963,165	0	0	0	0	6,378,752
Participation With Other Government Agencies - Intersections	58,000	0	58,000	0	0	0	0	58,000
Participation With Other Government Agencies - Thoroughfares	2,694,780	1,330,252	1,364,528	200,000	0	0	0	2,894,780
Professional Services and Debt Issuance	221,854	0	221,854	0	0	0	0	221,854
Public Art	305,961	0	305,961	0	0	0	0	305,961
Public Private Partnership	7,410,289	1,891,667	5,518,622	0	0	0	0	7,410,289
Sidewalk Improvements	8,490,152	6,330,465	2,159,687	1,735,300	450,000	0	0	10,675,452
Sidewalk Petitions	40,297	40,297	0	0	0	0	0	40,297
Sidewalk Safety	2,267,880	2,175,865	92,015	0	0	0	0	2,267,880
Street Improvements	8,029,814	558,905	7,470,908	5,049,542	0	0	0	13,079,356

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Use of Funds	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Street Modifications and Bottleneck Removal	30,543	28,757	1,786	0	0	0	0	30,543
Street Petitions	12,388,053	11,301,818	1,086,235	3,162,620	6,306,825	0	707,795	22,565,293
Street Reconstruction	22,200,833	19,942,588	2,258,246	4,729,235	0	0	0	26,930,068
Street Reconstruction - Local Streets	0	0	0	4,123,530	0	23,366,670	0	27,490,200
Street Reconstruction - Thoroughfares	0	0	0	2,310,135	0	13,090,765	0	15,400,900
Street Resurfacing	36,850,816	19,413,138	17,437,678	6,673,926	9,750,440	13,920,100	15,306,270	82,501,552
Streetscape/Urban Design	33,969,580	28,019,835	5,949,745	10,855,582	0	0	1,999,999	46,825,161
Target Neighborhood	9,659,322	8,406,537	1,252,785	3,202,960	8,748,030	0	0	21,610,312
Thoroughfares	80,494,293	33,603,097	46,891,196	24,289,678	298,170	6,040,825	5,437,631	116,560,597
Traffic Signal Control Equipment Upgrades	1,331,838	1,872	1,329,966	0	1,000,000	670,433	1,000,000	4,002,271
Traffic Signal Upgrades	2,133,939	195,055	1,938,884	0	0	0	0	2,133,939
Traffic Signal Upgrades - Citywide	27,098	0	27,098	0	0	0	0	27,098
Trails	0	0	0	3,380,865	5,455,640	13,702,595	0	22,539,100
Transportation Systems Management	632,904	576,530	56,374	0	0	0	0	632,904
Trinity River Projects	8,438,227	8,438,227	0	0	0	0	0	8,438,227
Warranted Signals and School Flashers	3,519,671	3,338,049	181,623	1,200,000	0	2,000,000	1,912,222	8,631,893
Total	\$360,644,277	\$239,989,240	\$120,655,037	\$107,969,918	\$77,527,810	\$93,914,969	\$72,881,177	\$712,938,151

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
5th (E) from Crawford to Denver	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	112,700	0	0	0	112,700	1st/15
Abbott Ave. - Fitzhugh Ave. to Armstrong Pkwy.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	221,916	216,601	5,315	0	0	0	0	221,916	4th/10
Aberdeen Ave from Preston Rd to Tulane St	Street Reconstruction - Local Streets	Economic Vibrancy	13	12 Bond Program	0	0	0	136,365	0	772,735	0	909,100	3rd/17
Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	40,030	40,030	0	0	0	0	0	40,030	2nd/13
Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	121,142	120,793	349	0	0	0	0	121,142	2nd/13
Abrams Rd from Mockingbird Ln to Lange Cir	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	0	0	0	262,300	0	0	0	262,300	1st/15
Abrams Rd from Mockingbird Ln to Lange Cir	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	262,300	0	0	0	262,300	1st/15
Adams (N) from Davis to 9th	Target Neighborhood	Clean, Healthy Environment	01	12 Bond Program	0	0	0	123,975	702,525	0	0	826,500	2nd/16
Adaptive Signal Timing System - Freeway Incident Routes	Intelligent Transportation Systems	Economic Vibrancy	Citywide	03 Bond Program	113,215	983	112,232	0	0	0	0	113,215	N/A
Akard St. - Commerce to Elm St.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	456,800	351,966	104,834	0	0	0	0	456,800	4th/13
Akard St. - Commerce to Elm St.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	142,190	142,190	0	0	0	0	0	142,190	4th/13
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/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Akard St. - Ross to Woodall Rodgers	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	1,098,228	1,098,228	0	0	0	0	0	1,098,228	4th/13
Aldwick Dr (8805-9031) And Fenchurch Rd (8904-9020)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	32,700	0	32,700	0	185,300	0	0	218,000	3rd/16
Aledo Dr from Crest Ridge Dr to Tisinger Ave	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	721,700	0	0	0	721,700	1st/15
Allencrest Ln (4608-4732) And Forest Ln (4609-4719)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	31,410	0	31,410	0	177,990	0	0	209,400	3rd/16
Allencrest Ln (4807-4931) And Nashwood Ln (4808-4918)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	41,100	0	41,100	0	232,900	0	0	274,000	3rd/16
Alley Reconstruction Citywide (Dallas Water Utilities)	Alley Reconstruction	Economic Vibrancy	Citywide	03 Bond Program	500,920	362,133	138,787	0	0	0	0	500,920	Various
Alpha from Peyton to Coit	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	786,700	0	786,700	0	0	0	0	786,700	1st/14
Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1	Thoroughfares	Economic Vibrancy	11	06 Bond Program	882,000	0	882,000	0	0	0	0	882,000	N/A
Alpha Rd. - Noel Rd. to Monfort	Streetscape/Urban Design	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	0	0	1,999,999	1,999,999	4th/13
Alto Caro Dr (7305-7447) And Clearhaven Dr (7306-7446)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	39,030	0	39,030	0	221,170	0	0	260,200	3rd/16
Ambassador Row from Regal Row to Dividend Drive	Street Resurfacing	Economic Vibrancy	06	12 Bond Program	0	0	0	0	714,600	0	0	714,600	1st/16
Amberwood Rd (16101-16239) And Wickerwood Dr (6401-6535)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	52,050	0	52,050	0	294,950	0	0	347,000	3rd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ann Arbor Ave from Bonnie View Rd To Cranfill Dr	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	0	178,100	178,100	1st/18
Ann Arbor Ave from Malden Ln to Strobel Ave	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	234,800	0	0	234,800	1st/16
Arapaho Rd (7630-7630) And El Padre (7707-7707)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	28,320	0	28,320	0	160,480	0	0	188,800	3rd/16
Arapaho Rd. - Hillcrest Rd. to Meandering Way	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	315,618	311,123	4,495	0	0	0	0	315,618	3rd/11
Arapaho Rd. - Meandering Way to Coit Rd.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	431,040	431,040	0	0	0	0	0	431,040	3rd/11
Arboreal Dr from 300' north of NW Highway to Walling Ln	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	461,900	0	0	0	461,900	1st/16
Arizona from Saner to Kiest	Target Neighborhood	Clean, Healthy Environment	04	12 Bond Program	0	0	0	257,145	1,457,155	0	0	1,714,300	4th/16
Assessments	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	200,000	191,513	8,487	0	0	0	0	200,000	N/A
Assessments Proceeds for 2006 Bonds	Professional Services and Debt Issuance	E ³ Government	Citywide	Capital Assessment	221,854	0	221,854	0	0	0	0	221,854	N/A
Autumn Woods Trl from W. Red Bird Ln to Highcrest Dr	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	352,200	352,200	1st/18
Avon St. - Westmount Ave. to Cliffdale Ave.	Street Petitions	Economic Vibrancy	01	06 Bond Program	266,241	265,403	838	0	0	0	0	266,241	4th/14
Avondale from Throckmorton to Oak Lawn	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	106,900	0	106,900	0	0	0	0	106,900	1st/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	2nd/13
Azalea and Rex - Preston Rd. to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	151,854	151,560	294	0	0	0	0	151,854	2nd/13
Azalea Ln (6121-6339) And Royalton Dr (6142-6342)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	38,085	0	38,085	0	215,815	0	0	253,900	3rd/16
Azalea Ln (7107-7239) And Currin Dr (7106-7238)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	38,805	0	38,805	0	219,895	0	0	258,700	3rd/16
Bachman Lake Trail	Trails	Economic Vibrancy	02,06,13	12 Bond Program	0	0	0	240,000	0	1,360,000	0	1,600,000	2nd/17
Bachman Pedestrian Bridge	Thoroughfares	Economic Vibrancy	06	06 Bond Program	71,188	71,188	0	0	0	0	0	71,188	N/A
Bainbridge Dr. - Camp Wisdom to Cliffwood Dr.	Street Petitions	Economic Vibrancy	01	98 Bond Program	7,247	7,247	0	0	0	0	0	7,247	2nd/13
Bainbridge Dr. - Camp Wisdom to Cliffwood Dr.	Street Petitions	Economic Vibrancy	01	06 Bond Program	660,377	657,578	2,799	67,381	0	0	0	727,758	2nd/13
Bambi St. - Murdock to Dowdy Ferry	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	294,759	294,759	0	0	0	0	0	294,759	3rd/11
Barnett Ave from Irwindell Blvd to Brooklyndell Ave	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	77,600	0	0	77,600	1st/16
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assessments	979,087	969,854	9,233	0	0	0	0	979,087	Various
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assessments	220,696	220,696	0	0	0	0	0	220,696	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	95 Bond Program	31,445	31,445	0	0	0	0	0	31,445	Various
Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assessments	271,552	271,552	0	0	0	0	0	271,552	Various
Barrier Free Ramps & Sidewalk Improvements	Barrier Free Ramps	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	700,000	950,000	1,150,000	2,800,000	Various
Baxtershire Dr (7110-7250) And Eudora Dr (7109-7239)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	41,010	0	41,010	0	232,390	0	0	273,400	3rd/16
Beall Street from Dolphin to Gifford Street	Street Reconstruction - Local Streets	Economic Vibrancy	07	12 Bond Program	0	0	0	54,765	0	310,335	0	365,100	3rd/17
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	132,856	131,244	1,612	0	0	0	0	132,856	2nd/13
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	92,773	92,275	498	0	0	0	0	92,773	2nd/13
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	95 Bond Program	13,018	13,018	0	0	0	0	0	13,018	2nd/13
Beauty Ln (10804-11030) And Royal Ln (3461-3461)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	47,580	0	47,580	0	269,620	0	0	317,200	3rd/16
Beckley Ave. at Colorado and West Commerce	Intergovernmental Partnership Projects	Economic Vibrancy	01,03,06	03 Bond Program	82,148	61,280	20,869	0	0	0	0	82,148	4th/14
Beckley Ave. - Tilden to Oakenwald St.	Streetscape/Urban Design	Culture, Arts and Recreation	01	06 Bond Program	5,204	2,036	3,169	109,720	0	0	0	114,924	2nd/14
Beckley Ave. (N) - Commerce St. to Gulden Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	235,632	139,205	96,427	0	0	0	0	235,632	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	0	1,428,000	4th/12
Belgrade Ave from Lawnview Ave to Bisbee Dr	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	257,000	0	0	257,000	1st/16
Belknap Ave from Illinois Ave to Sutter St	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	249,200	0	0	249,200	1st/16
Bellevue - Akard to Ervay	Thoroughfares	Economic Vibrancy	02	06 Bond Program	148,875	87,241	61,634	851,125	0	0	0	1,000,000	4th/13
Bent Branch Ln. - Firelog Ln. to Flickering Shadow Dr.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	74,792	74,792	0	52,711	0	0	0	127,503	2nd/11
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	2nd/13
Berkley and Newport - Waverly to Rugged	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	115,056	114,055	1,001	0	0	0	0	115,056	2nd/13
Berry Trail from Preston Rd to Copperhill Dr	Street Reconstruction - Local Streets	Economic Vibrancy	11	12 Bond Program	0	0	0	112,995	0	640,305	0	753,300	4th/17
Bexar St. - Levee to Municipal	Thoroughfares	Economic Vibrancy	04	06 Bond Program	1,714,135	1,608,502	105,633	0	0	0	0	1,714,135	2nd/13
Bexar St. - Brigham to Myrtle	Thoroughfares	Economic Vibrancy	07	06 Bond Program	901,901	887,466	14,435	737,417	0	0	0	1,639,318	2nd/14
Bexar St. - Brigham to Myrtle	Thoroughfares	Economic Vibrancy	07	98 Bond Program	17,872	17,872	0	0	0	0	0	17,872	2nd/14
Bexar St. Corridor- US 175 to Rochester	Streetscape/Urban Design	Culture, Arts and Recreation	07	03 Bond Program	3,258,764	3,057,743	201,021	0	0	0	0	3,258,764	4th/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Culture, Arts and Recreation	01	95 Bond Program	191,374	177,516	13,858	0	0	0	0	191,374	4th/12
Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Culture, Arts and Recreation	01	06 Bond Program	2,908,149	2,908,149	0	0	0	0	0	2,908,149	4th/12
Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Culture, Arts and Recreation	01	03 Bond Program	159,751	159,751	0	0	0	0	0	159,751	4th/12
Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Culture, Arts and Recreation	01	98 Bond Program	28,903	28,903	0	0	0	0	0	28,903	4th/12
Bishop Avenue and Haines Avenue from Neches Street to Wickford Street	Alley Petitions	Economic Vibrancy	01	12 Bond Program	25,710	0	25,710	0	145,690	0	0	171,400	3rd/16
Bishop from Jefferson to 8th	Complete Street	Economic Vibrancy	01	12 Bond Program	0	0	0	908,857	2,152,449	0	0	3,061,306	3rd/15
Bismark Dr from E. Ledbetter to 51st	Street Reconstruction - Local Streets	Economic Vibrancy	04	12 Bond Program	0	0	0	135,090	0	765,510	0	900,600	4th/17
Black Gold Dr. - Cash Rd. to Transport Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	9,376	2,196	7,180	0	0	0	0	9,376	2nd/11
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 from Coit Rd to Kit Ln	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	97,476	0	97,476	0	5,524	0	0	103,000	1st/15
Blue Mesa Dr (6834-6922) And Hillcrest Rd (17702-17726)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	27,345	0	27,345	0	154,955	0	0	182,300	3rd/16
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	3rd/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Bluewood Dr. - Brierfield Dr. to Woodwick Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	16,368	16,368	0	0	0	0	0	16,368	3rd/12
Bluffman Drive, Castle Hills Drive & Lovingood Dr. - Lovingood Dr. - Loud Dr.	Alley Petitions	Economic Vibrancy	08	12 Bond Program	33,975	0	33,975	0	192,525	0	0	226,500	3rd/16
Blyth Dr from Freeport Dr to Shiloh Rd	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	0	0	310,100	310,100	1st/18
Boca Bay Dr (4109-4263) And Shady Bend Dr (4110-4264)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	56,490	0	56,490	0	320,110	0	0	376,600	3rd/16
Boedeker Cir. - Blairview Dr. to Lakehurst Ave.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	104,396	91,428	12,969	0	0	0	0	104,396	3rd/10
Boisenberry Ln. - Countryview to Bayberry	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	77,842	77,842	0	0	0	0	0	77,842	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
Bonnie View - Langdon to Hutchins C.L.	Thoroughfares	Economic Vibrancy	08	06 Bond Program	1,669,010	1,474,938	194,071	17,364,982	0	0	0	19,033,992	N/A
Bonnie View from Overton to Springview	Street Reconstruction - Local Streets	Economic Vibrancy	04	12 Bond Program	0	0	0	78,495	0	444,805	0	523,300	3rd/17
Bonnie View from Springview to Fordham	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	316,400	0	0	316,400	1st/15
Bonnie View Rd from Cummings St To Great Trinity Forest Way	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	0	271,500	271,500	1st/18
Bonnie View Rd. - Langdon to Wintergreen	Intergovernmental Partnership Projects	Economic Vibrancy	08	06 Bond Program	6,037,582	2,034	6,035,548	0	0	0	0	6,037,582	4th/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	95 Bond Program	14,786	14,786	0	0	0	0	0	14,786	2nd/14
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	44,856	44,856	0	1,514,860	0	0	0	1,559,716	2nd/14
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	2nd/14
Bowen St from McKinney Ave to Turtle Creek	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	260,000	0	260,000	0	0	0	0	260,000	1st/15
Bowling Brook Dr from Humoresque Dr To Lazy River Dr	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	121,800	121,800	1st/18
Bowman Blvd. - Park Ln. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	244,297	240,812	3,485	0	0	0	0	244,297	3rd/10
Bowman Blvd. - Park Ln. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	723	723	0	0	0	0	0	723	3rd/10
Briar Cliff Rd from Riverside Dr to End of Pavement	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	227,128	0	227,128	0	12,872	0	0	240,000	1st/15
Briargrove Ln. - Cobblers Ln. to Spyglass Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	249,040	248,579	461	0	0	0	0	249,040	1st/13
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	3rd/12
Bridal Wreath Ln. - Deerfield to Periwinkle	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	2,078	2,078	0	0	0	0	0	2,078	3rd/12
Bridge Repairs & Modification	Bridge Repair and Modification	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	1,220,000	5,500,000	4,180,000	10,900,000	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Bridges St. - Cul-De-Sac to Redkey St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	222,383	222,383	0	0	0	0	0	222,383	3rd/11
Brierfield Dr From Brierfield Cir To W Camp Wisdom Rd	Street Reconstruction - Local Streets	Economic Vibrancy	03	12 Bond Program	0	0	0	86,040	0	487,560	0	573,600	4th/17
Briscoe Blvd (S) from W. 10th to W. 12th	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	0	184,000	0	184,000	1st/17
Brockbank - Lombardy to 600' N. of Wheelock	Thoroughfares	Economic Vibrancy	06	06 Bond Program	3,111,940	3,089,880	22,060	0	0	0	0	3,111,940	2nd/13
Brockbank - Lombardy to 600' N. of Wheelock	Thoroughfares	Economic Vibrancy	06	98 Bond Program	18,863	18,863	0	0	0	0	0	18,863	2nd/13
Brookridge Dr from Spring Valley Rd to end of pavement (14100 block)	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	60,100	0	60,100	0	0	0	0	60,100	1st/15
Brookview Dr (4400-4538) And Gloster Rd (4407-4533)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	44,325	0	44,325	0	251,175	0	0	295,500	3rd/16
Bruton Rd from McKim to N Prairie Creek	Street Resurfacing	Economic Vibrancy	05	12 Bond Program	348,800	0	348,800	0	0	0	0	348,800	1st/15
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
Bryson Dr. - Giddings Cir. To Wallbrook Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	200,886	161,611	39,274	0	0	0	0	200,886	4th/10
Buckner Blvd. (Phase II) - Bruton to Scyene	Streetscape/Urban Design	Culture, Arts and Recreation	04	03 Bond Program	2,180,355	1,755,825	424,530	0	0	0	0	2,180,355	4th/12
Burbank St. - Denton Dr. to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	96,088	75,310	20,779	0	0	0	0	96,088	3rd/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Burbank St. - Denton to Loop 354/Harry Hines	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,670,187	891,188	778,999	0	0	0	0	1,670,187	3rd/14
Burbank St. - Denton to Loop 354/Harry Hines	Thoroughfares	Economic Vibrancy	02	Reimb	900,000	0	900,000	0	0	0	0	900,000	3rd/14
Buxhill Dr (9405-9735) And Lanshire Dr (9408-9636)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	46,560	0	46,560	0	263,840	0	0	310,400	3rd/16
Buxhill Dr (9406-9734) And Shady Dale Ln (9607-9735)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	36,675	0	36,675	0	207,825	0	0	244,500	3rd/16
Cadiz St. - Lamar to Riverfront	Street Improvements	Economic Vibrancy	02	06 Bond Program	0	0	0	2,500,000	0	0	0	2,500,000	4th/14
Cadiz St. - Riverfront Blvd. to Union Pacific Railroad	Thoroughfares	Economic Vibrancy	02	06 Bond Program	567,238	541,216	26,022	2,510,153	0	0	0	3,077,391	4th/15
Camille Ave from Davenport to Cansler	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	0	0	0	0	0	175,500	0	175,500	1st/17
Camp Wisdom (W) RL Thornton - Woodwick	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	924,756	924,756	0	0	0	0	0	924,756	4th/11
Camp Wisdom Rd (W) from Woodwick Dr to Polk St	Street Resurfacing	Economic Vibrancy	03,08	12 Bond Program	0	0	0	0	0	206,900	0	206,900	1st/15
Campanella Dr from Rialto Dr To TI Blvd	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	0	0	0	0	0	245,800	0	245,800	1st/17
Campbell at DART crossing	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	135,000	109,534	25,466	0	0	0	0	135,000	1st/13
Campbell at DART crossing	Street Reconstruction	Economic Vibrancy	12	03 Bond Program	44,556	44,556	0	0	0	0	0	44,556	1st/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Canada Dr from Tamerisk St to Westmoreland Rd	Street Reconstruction - Thoroughfares	Economic Vibrancy	06	12 Bond Program	0	0	0	311,250	0	1,763,750	0	2,075,000	4th/17
Canada Dr from Tamerisk St to Westmoreland Rd	Street Reconstruction - Thoroughfares	Economic Vibrancy	06	12 Bond Program	0	0	0	311,250	0	1,763,750	0	2,075,000	4th/17
Canty St (W) from Beckley Ave to Madison Ave	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	179,337	0	179,337	0	10,163	0	0	189,500	1st/15
Capital Assessments	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	1,209,956	1,202,010	7,946	0	0	0	0	1,209,956	N/A
Capital Assessments	Street Improvements	Economic Vibrancy	Citywide	Street Assessments	0	0	0	621,542	0	0	0	621,542	Various
Capps Dr & Rexford Dr from Lemmon Ave parallel to Glencrest Ln	Alley Petitions	Economic Vibrancy	13	12 Bond Program	22,035	0	22,035	0	124,865	0	0	146,900	3rd/16
Caravan Trl from Singing Hills Dr to Lazy River Dr	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	263,400	263,400	1st/18
Caraway from Latham to Northaven	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	304,000	0	304,000	1st/17
Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	178,642	138,859	39,784	0	0	0	0	178,642	3rd/13
Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	15,953	15,953	0	0	0	0	0	15,953	3rd/13
Carlisle St from Sneed St to N. Hall St	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	0	0	0	0	0	217,600	0	217,600	1st/17
Carry Back Cir. and TU ROW - Pensive to T-alley	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	28,636	24,677	3,958	0	0	0	0	28,636	1st/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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
Carthage Ln from Chandler Dr to Buckingham Rd (13300 block)	Street Reconstruction - Local Streets	Economic Vibrancy	10	12 Bond Program	0	0	0	47,640	0	269,960	0	317,600	4th/17
Caruth Blvd (7403-7543) And Colgate Ave (7402-7542)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	36,150	0	36,150	0	204,850	0	0	241,000	3rd/16
Cass St. - Motor St. to Dead End	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	97,382	0	97,382	0	0	0	0	97,382	4th/13
Catamore (3144) and Woodwind - Dundee including "T"	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	67,148	56,082	11,066	0	0	0	0	67,148	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
Catamore Ln (3117-3185) And Flowerdale Ln (3112-3162)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	29,370	0	29,370	0	166,430	0	0	195,800	3rd/16
Caulfield Dr (6701-6805) And Spanky Branch Ct (6904-7000)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	30,525	0	30,525	0	172,975	0	0	203,500	3rd/16
CBD Fair Link- Hall St. to IH 30	Intergovernmental Partnership Projects	Economic Vibrancy	02	98 Bond Program	11,448	11,448	0	0	0	0	0	11,448	2nd/15
CBD Fair Link- Hall St. to IH 30	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	1,353,676	1,293,956	59,720	2,371,157	0	0	0	3,724,833	2nd/15
CBD Wayfinding & Signage Program Ph 2	Transportation Systems Management	Economic Vibrancy	02,06,07,14	Reimb	632,904	576,530	56,374	0	0	0	0	632,904	3rd/11
Cedar Bend Dr (12317-12417)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	28,785	0	28,785	0	163,115	0	0	191,900	3rd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Cedar Springs Ave from Douglas to Oak Lawn	Complete Street	Economic Vibrancy	02,14	12 Bond Program	0	0	0	0	173,115	0	980,985	1,154,100	1st/18
Cedar Springs Ave from Douglas to Oak Lawn	Complete Street	Economic Vibrancy	02	12 Bond Program	0	0	0	0	22,500	0	127,500	150,000	1st/18
Cedar Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	98 Bond Program	21,266	21,266	0	0	0	0	0	21,266	4th/13
Cedar Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	76,769	69,223	7,546	0	0	0	0	76,769	4th/13
Cedar Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	3,877,171	3,273,267	603,904	0	0	0	0	3,877,171	4th/13
Cedar Springs Median	Streetscape/Urban Design	Culture, Arts and Recreation	14	95 Bond Program	97,812	97,812	0	0	0	0	0	97,812	4th/13
Cedar Springs Rd from Inwood Rd to W. Mockingbird	Thoroughfares	Economic Vibrancy	02	12 Bond Program	737,500	0	737,500	0	0	0	0	737,500	1st/14
Cedarbrush Dr (3809-3951) And Goodfellow Dr (3810-3948)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	45,870	0	45,870	0	259,930	0	0	305,800	3rd/16
Central Blvd. - Commerce to Live Oak	Thoroughfares	Economic Vibrancy	02,14	06 Bond Program	11,909,026	10,487,985	1,421,041	0	0	0	0	11,909,026	2nd/14
Central Blvd. - Commerce to Live Oak	Thoroughfares	Economic Vibrancy	02,14	95 Bond Program	57,588	57,282	307	0	0	0	0	57,588	2nd/14
Central Signal Computer/ Software Upgrade	Traffic Signal Upgrades	Economic Vibrancy	02,14	03 Bond Program	1,100,000	193,276	906,724	0	0	0	0	1,100,000	Various
Chadbourne Rd. - Stanford Ave. to Caruth Blvd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	257,906	233,258	24,648	0	0	0	0	257,906	4th/10

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Chalk Hill Rd. - IH 30 EB Frontage Rd. to Singleton	Thoroughfares	Economic Vibrancy	06	06 Bond Program	1,786,137	702,860	1,083,276	1,945,514	0	0	0	3,731,651	4th/15
Chalk Hill Rd. - Davis St. to 800' south of IH 30	Thoroughfares	Economic Vibrancy	06	06 Bond Program	7,290,873	628,828	6,662,045	0	0	0	0	7,290,873	4th/15
Chandler Dr from Carthage Ln to Carthage Ln 12900 to 13100	Street Reconstruction - Local Streets	Economic Vibrancy	10	12 Bond Program	0	0	0	164,295	0	931,005	0	1,095,300	4th/17
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
Channel from Royal to Talisman	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	343,700	0	343,700	1st/17
Chapel Downs Dr (3108-3256) And Timberview Rd (3111-3253)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	52,350	0	52,350	0	296,650	0	0	349,000	3rd/16
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	1st/13
Chattington 7606 and Rolling Acres-Tophill to Carriage	Alley Reconstruction	Economic Vibrancy	12	03 Bond Program	42,351	41,916	435	0	0	0	0	42,351	1st/13
Chattington Dr (7403-7439) And Meandering Pl (15105-15115)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	27,045	0	27,045	0	153,255	0	0	180,300	3rd/16
Chattington Dr (7507-7625) And Woodstone Ln (7524-7624)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	27,795	0	27,795	0	157,505	0	0	185,300	3rd/16
Chaucer Pl from Camp Wisdom Rd to Kirmwood Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	486,800	0	486,800	1st/17
Cherry Laurel Ln. - Keenland Pkwy. to Sportsmans Pkwy.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	11,040	11,040	0	0	0	0	0	11,040	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	2nd/13
Chesterton Dr (10206-10432) And Walnut Hill Ln (10201-10201)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	45,315	0	45,315	0	256,785	0	0	302,100	3rd/16
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
Chireno St. - Bowman Blvd. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	217,527	195,336	22,191	0	0	0	0	217,527	3rd/10
Chiswell Rd (9707-9747) And Lanshire Dr (9718-9738)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	12,855	0	12,855	0	72,845	0	0	85,700	3rd/16
Churchill Way (6824-6838) And Hillcrest Rd (12361-12361)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	13,605	0	13,605	0	77,095	0	0	90,700	3rd/16
Churchill Way from Whitley to Preston	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	119,300	0	119,300	1st/17
Claremont Dr from Highland Rd to Ferguson Rd	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	0	426,400	0	426,400	1st/17
Claren Ct (7114-7122) And Judi Ct (7104-7112)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	24,375	0	24,375	0	138,125	0	0	162,500	3rd/16
Claymont Dr. - Dangerfield Dr. to 7233 Claymont Dr.	Sidewalk Petitions	Economic Vibrancy	04	03 Bond Program	0	0	0	0	0	0	0	0	N/A
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
Clearhaven Dr (7206-7246) And Alto Caro Dr (7249-7279)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	18,765	0	18,765	0	106,335	0	0	125,100	3rd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Clearwater from Boundbrook to Woodbrook	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	0	0	0	0	0	130,500	0	130,500	1st/17
Cliffdale Ave. - Avon St. to Dead End	Street Petitions	Economic Vibrancy	01	06 Bond Program	45,982	41,336	4,646	643,807	0	0	0	689,789	2nd/14
Clodus Fields Rd from Merit Rd to Coit Rd	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	171,100	0	171,100	1st/17
Coach Light Rd (7204-7260) And Pecan Ridge Dr (7322-7346)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	47,415	0	47,415	0	268,685	0	0	316,100	3rd/16
Cockrell Hill - Davis to the City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	41,723	0	41,723	0	0	0	0	41,723	4th/15
Cockrell Hill - LaReunion to Singleton	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	795	795	0	4,826,929	0	0	0	4,827,724	3rd/15
Coit - Frankford to McCallum	Sidewalk Improvements	Economic Vibrancy	12	03 Bond Program	20,000	14,559	5,441	0	0	0	0	20,000	4th/10
Coit - Frankford to McCallum	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	67,656	67,656	0	0	0	0	0	67,656	4th/10
Cole from Harvard to Lee	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	664,700	0	664,700	0	0	0	0	664,700	1st/14
Coleshire Dr. - Greenspan Ave. to Highfall Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	116,402	116,402	0	0	0	0	0	116,402	3rd/11
Colgate and Marquette - Boedeker to Durham	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	28,336	28,336	0	0	0	0	0	28,336	3rd/12
Colgate and Marquette - Boedeker to Durham	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	153,520	153,520	0	0	0	0	0	153,520	3rd/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Colorado Blvd/Beckley Ave Area Sidewalk Enhancement	Streetscape/Urban Design	Culture, Arts and Recreation	07	06 Bond Program	234,784	0	234,784	0	0	0	0	234,784	N/A
Columbia at Fitzhugh	Traffic Signal Upgrades - Citywide	Economic Vibrancy	02, 14	06 Bond Program	27,098	0	27,098	0	0	0	0	27,098	4th/13
Commerce - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	678,701	676,669	2,032	285,436	0	0	0	964,137	3rd/13
Commerce - Akard to Ervay	Streetscape/Urban Design	Culture, Arts and Recreation	14	95 Bond Program	99,076	97,510	1,566	0	0	0	0	99,076	3rd/13
Commerce - Good-Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	515,742	515,299	443	0	0	0	0	515,742	N/A
Commerce St. - Levee to Hampton	Thoroughfares	Economic Vibrancy	03,06	03 Bond Program	296,085	293,586	2,499	0	0	0	0	296,085	N/A
Commerce St. - Levee to Hampton	Thoroughfares	Economic Vibrancy	03,06	06 Bond Program	1,703,916	297,750	1,406,166	0	0	0	0	1,703,916	N/A
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/14
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/14
Commerce St. at Lamar	Traffic Signal Upgrades	Economic Vibrancy	02	03 Bond Program	163,909	1,339	162,570	0	0	0	0	163,909	4th/15
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/14
Community - Harry Hines to Northwest Hwy.	Thoroughfares	Economic Vibrancy	06	03 Bond Program	1,118,447	210,385	908,062	0	0	0	0	1,118,447	4th/15

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Community - NW Hwy. to Denton Rd.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	54,000	0	0	0	54,000	4th/14
Community - Webb Chapel Ext. to NW Hwy.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	130,000	126,806	3,194	0	0	0	0	130,000	1st/13
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	49,288	49,288	0	0	0	0	0	49,288	4th/11
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	95 Bond Program	647,004	647,004	0	0	0	0	0	647,004	4th/11
Continental - Industrial to IH 35E	Thoroughfares	Economic Vibrancy	06	03 Bond Program	134,617	134,617	0	0	0	0	0	134,617	3rd/14
Continental - Industrial to IH 35E	Thoroughfares	Economic Vibrancy	06	06 Bond Program	3,844,888	483,999	3,360,889	0	0	0	0	3,844,888	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 - 1995 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	95 Bond Program	1,132	0	1,132	0	0	0	0	1,132	N/A
Contingency Reserve - 1995 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	95 Bond Program	21,492	10,349	11,143	0	0	0	0	21,492	N/A
Contingency Reserve - 1995 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	95 Bond Program	23,549	0	23,549	0	0	0	0	23,549	N/A
Contingency Reserve - 1998 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	98 Bond Program	407,066	0	407,066	0	0	0	0	407,066	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Contingency Reserve - 2003 Bond Program Specified Streets Proposition	Street Improvements	Economic Vibrancy	Citywide	03 Bond Program	1,437,739	0	1,437,739	0	0	0	0	1,437,739	N/A
Contingency Reserve - 2003 Bond Program Street and Thoroughfares Proposition	Street Improvements	Economic Vibrancy	Citywide	03 Bond Program	1,644,179	0	1,644,179	0	0	0	0	1,644,179	N/A
Contingency Reserve - 2006 Bond Program Street & Transportation Improvements Proposition	Street Improvements	Economic Vibrancy	Citywide	06 Bond Program	3,946,101	0	3,946,101	0	0	0	0	3,946,101	N/A
Coolglen Dr from Meadowcreek Dr to end of pavement	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	0	0	0	0	0	105,700	0	105,700	1st/17
Coral Gables Dr (3608-3660) And Pallos Verdas Dr (3627-3675)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	27,900	0	27,900	0	158,100	0	0	186,000	3rd/16
Corinth St (S) from Woodbine Ave to 11th St	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	243,400	0	243,400	1st/17
Cotillion Dr from Shiloh Rd to Plummer Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	17,200	0	17,200	372,200	0	0	0	389,400	1st/15
Countess from Camelot to end of pavement north of Regent	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	381,200	0	381,200	0	0	0	0	381,200	1st/15
Country Brook Dr (4204-4328)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	40,545	0	40,545	0	229,755	0	0	270,300	3rd/16
Crenshaw Dr from Cushing Dr to Old Seagoville Rd	Street Petitions	Economic Vibrancy	05	12 Bond Program	0	0	0	128,580	728,620	0	0	857,200	1st/16
Crest Brook Dr (11311-11439) And Parkchester Dr (11402-11468)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	51,555	0	51,555	0	292,145	0	0	343,700	3rd/16
Cromwell 11001 - Royal to Cromwell	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	93,306	81,425	11,881	0	0	0	0	93,306	1st/13

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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 Dr (12112-12132) And High Mesa Dr (3404-3416)	Alley Reconstruction	Economic Vibrancy	06	12 Bond Program	12,255	0	12,255	0	69,445	0	0	81,700	3rd/16
Crown Rd. - Emerald St. to Goodnight Ln.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	155,306	149,946	5,360	0	0	0	0	155,306	2nd/12
Crown Rd. - Emerald St. to Goodnight Ln.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	908,524	885,804	22,721	0	0	0	0	908,524	2nd/12
Cypress Hills Dr from La Cosa Dr to south of Liberty Hill (east side)	Sidewalk Improvements	Economic Vibrancy	11	12 Bond Program	110,194	0	110,194	0	0	0	0	110,194	2nd/15
Dahman Cir from Church Rd to end of pavement	Street Reconstruction - Local Streets	Economic Vibrancy	10	12 Bond Program	0	0	0	34,320	0	194,480	0	228,800	4th/17
Dale Crest Dr from Park Ln to Walnut Hill Ln	Street Resurfacing	Economic Vibrancy	06	12 Bond Program	230,300	0	230,300	0	0	0	0	230,300	1st/15
Dale Crest from Walnut Hill to Citation	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	70,100	0	70,100	0	0	0	0	70,100	1st/15
Dallas County - 2006 Call for Projects	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	994,382	84,175	910,207	0	0	0	0	994,382	Various
Danbury Ln from Abrams Rd to Kelman St	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	112,500	0	112,500	0	0	0	0	112,500	1st/15
Danielsdale Rd - Old Hickory-Hampton-Beckleymeade	Public Private Partnership	Economic Vibrancy	Citywide	06 Bond Program	626,145	0	626,145	0	0	0	0	626,145	Various
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Economic Vibrancy	01,03	06 Bond Program	0	0	0	0	0	0	5,296,645	5,296,645	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Economic Vibrancy	01,03	06 Bond Program	1,280	1,280	0	0	0	0	0	1,280	N/A
Davis Street from Beckley to Hampton	Complete Street	Economic Vibrancy	01	12 Bond Program	0	0	0	146,940	832,660	0	0	979,600	2nd/16
Daybreak Dr (2303-2715) And Harbinger Ln (2304- 2612)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	64,470	0	64,470	0	365,330	0	0	429,800	3rd/16
Deep Valley Dr (3920-3980) And Clear Cove Ln (3911-3951)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	47,805	0	47,805	0	270,895	0	0	318,700	3rd/16
Deerwood Dr from Library Ln To End of Pavement	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	0	59,600	59,600	1st/18
Del Roy Dr (5209-5439) And Preston Haven Dr (5208-5438)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	44,460	0	44,460	0	251,940	0	0	296,400	3rd/16
Delaware Ave. Bishop Ave. to Griffith Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	8,505	8,505	0	0	0	0	0	8,505	2nd/13
Delaware Ave. Bishop Ave. to Griffith Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	204,888	204,888	0	0	0	0	0	204,888	2nd/13
Delmeta Dr (6811-6957) And Quarterway Dr (6810-6950)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	44,520	0	44,520	0	252,280	0	0	296,800	3rd/16
Denton Dr from Storey Rd to Community Dr (west side only)	Sidewalk Improvements	Economic Vibrancy	06	12 Bond Program	20,000	0	20,000	0	0	0	0	20,000	4th/14
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
Denton Drive Phase 1 (Walnut Hill to Royal)	Intergovernmental Partnership Projects	Economic Vibrancy	06	12 Bond Program	0	0	0	5,992,300	0	0	0	5,992,300	3rd/15

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Dickerson St. - McCallum Blvd. to Frankford Rd.	Target Neighborhood	Clean, Healthy Environment	12	06 Bond Program	3,287,773	2,848,100	439,673	0	0	0	0	3,287,773	3rd/14
Dickerson St. - McCallum Blvd. to Frankford Rd.	Target Neighborhood	Clean, Healthy Environment	12	98 Bond Program	18,245	18,245	0	0	0	0	0	18,245	3rd/14
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	142,861	135,209	7,652	0	0	0	0	142,861	4th/11
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	763,400	761,139	2,262	0	0	0	0	763,400	4th/11
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	95 Bond Program	60,530	60,530	0	0	0	0	0	60,530	4th/11
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
District 7 Wayfinding Signage	Street Improvements	Economic Vibrancy	02, 14	03 Bond Program	43,003	43,003	0	0	0	0	0	43,003	3rd/13
District 7 Wayfinding Signage	Street Improvements	Economic Vibrancy	02, 14	06 Bond Program	251	251	0	0	0	0	0	251	3rd/13
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
Dolphin Rd. at Haskell	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02, 07	03 Bond Program	58,000	0	58,000	0	0	0	0	58,000	N/A
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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Drummond Dr from Drummond Ct North to Ferguson Rd	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	270,472	0	270,472	0	15,328	0	0	285,800	1st/15
Duchess from Royal Club to Marquis	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	181,100	0	181,100	0	0	0	0	181,100	1st/15
Duffield Dr (6321-6415) And Earthwind Dr (17134-17222)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	20,475	0	20,475	0	116,025	0	0	136,500	3rd/16
Dumbarton Dr from Cotillion to Drummond Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	191,924	0	191,924	0	10,877	0	0	202,800	1st/15
Earlport Dr from Roundrock Rd to Winterwood Ln	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	73,400	0	73,400	0	0	0	0	73,400	1st/15
Earlshire from Regent to Royal	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	44,100	0	44,100	0	0	0	0	44,100	1st/15
Earthwind Dr (17101-17409) And Campbell Rd (6001-6101)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	76,230	0	76,230	0	431,970	0	0	508,200	3rd/16
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
Easton Rd from Garland Rd to Gus Thomasson (Zacha Dr)	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	451,800	0	0	0	451,800	1st/15
Easton Rd from Northwest Highway to concrete east of Bon Aire Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	710,700	0	0	0	710,700	1st/15
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	03 Bond Program	5,044	5,044	0	0	0	0	0	5,044	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	2nd/13
Edgefield from Clarendon to Illinois	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	889,600	0	0	0	889,600	1st/15
Edgemere from Park Lane to Prestonshire	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	141,700	0	141,700	0	0	0	0	141,700	1st/15
Edgemere Road - Northwood Rd. to Northwest Highway	Street Improvements	Economic Vibrancy	13	06 Bond Program	505,302	505,302	0	0	0	0	0	505,302	4th/12
El Centro Dr. - Webb Chapel Rd. to Manana Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	641,667	640,390	1,277	0	0	0	0	641,667	4th/09
El Padre Ln (7707-7747) And El Santo Ln (7706-7746)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	23,460	0	23,460	0	132,940	0	0	156,400	3rd/16
Eli Ave from Irwindell Blvd to Brooklynell Ave	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	84,000	0	84,000	0	0	0	0	84,000	1st/15
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	98 Bond Program	15,227	15,227	0	0	0	0	0	15,227	1st/14
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	6,795,124	4,929,267	1,865,857	0	0	0	0	6,795,124	1st/14
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Culture, Arts and Recreation	02	03 Bond Program	436,099	433,097	3,003	0	0	0	0	436,099	1st/14
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/13
Elmdale Pl from Polk St to Tyler St	Street Petitions	Economic Vibrancy	01	12 Bond Program	0	0	0	68,325	387,175	0	0	455,500	1st/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Elmwood Parkway pedestrian connection to Kiest Park	Trails	Economic Vibrancy	01,04	12 Bond Program	0	0	0	134,445	0	761,855	0	896,300	1st/17
Emerald Isle Dr from Garland Rd to park entrance (1000-1100 blocks)	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	115,400	0	115,400	0	0	0	0	115,400	1st/15
Emeraldwood Dr from Harvest Glen Dr to Belt Line Rd	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	45,500	0	45,500	0	0	0	0	45,500	1st/15
Empire Central Pl. - Empire Central Dr. to Empress Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	724,266	724,083	183	0	0	0	0	724,266	4th/10
Empire Central St from Harry Hines Blvd to Heartsill Dr	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	374,300	0	374,300	0	0	0	0	374,300	1st/15
Englewood Rd. - Tilden to Oakenwald St.	Street Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	232,826	0	0	0	232,826	2nd/14
Estate Ln (10111-10171) And Caribou Trl (9909-9949) A8686	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	24,810	0	24,810	0	140,590	0	0	165,400	3rd/16
Eudora Dr. (7110 - 7238) Mason Dells - St. Judes to Saint Michaels	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	50,976	50,976	0	0	0	0	0	50,976	2nd/13
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	0	0	0	152,022	2nd/13
Ewing Ave (S) from Galloway Ave to Genoa Ave	Street Reconstruction - Thoroughfares	Economic Vibrancy	04	12 Bond Program	0	0	0	174,150	0	986,850	0	1,161,000	3rd/17
Ewing Ave (S) from IH 35 to Viola	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	91,300	0	91,300	0	0	0	0	91,300	1st/15
Ewing from 8th to Comal	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	305,500	0	305,500	0	0	0	0	305,500	1st/15

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Fair Park Link - Exposition to Hall	Intergovernmental Partnership Projects	Economic Vibrancy	02	03 Bond Program	2,611,034	2,287,706	323,328	0	0	0	0	2,611,034	2nd/15
Fair Park Link - Exposition to Hall	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	0	0	0	0	2,693,966	0	0	2,693,966	2nd/15
Fairport Rd. - Murdock Rd. to Dowdy Ferry Rd.	Street Petitions	Economic Vibrancy	08	06 Bond Program	116,856	87,461	29,395	662,182	0	0	0	779,038	3rd/13
Fairway Ave. - Gill St. to James St.	Street Petitions	Economic Vibrancy	07	98 Bond Program	4,059	3,991	68	0	0	0	0	4,059	2nd/13
Fairway Ave. - Gill St. to James St.	Street Petitions	Economic Vibrancy	07	06 Bond Program	228,961	228,745	215	0	0	0	0	228,961	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
Fallmeadow Ln (7612-7668) And Meandering Way (14800-14800)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	33,060	0	33,060	0	187,340	0	0	220,400	3rd/16
Federal - Akard to Ervay	Thoroughfares	Economic Vibrancy	14	06 Bond Program	45,901	45,901	0	0	0	0	0	45,901	4th/13
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/13
Fern Ave from Godfrey Ave To C F Hawn Serv Rd	Street Reconstruction - Local Streets	Economic Vibrancy	05	12 Bond Program	0	0	0	19,080	0	108,120	0	127,200	4th/17
Ferndale Rd from Linkwood to Longmont	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	66,700	0	66,700	0	0	0	0	66,700	1st/15
Ferndale Rd from Shoreview to NW Highway	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	91,500	0	91,500	0	0	0	0	91,500	1st/15

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Ferndale Rd from Walnut Hill Ln to Vistadale Dr	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	0	0	0	636,000	0	0	0	636,000	1st/15
Fernheath Ln from South Beltline Rd. to Dead End	Street Petitions	Economic Vibrancy	08	12 Bond Program	0	0	0	192,855	1,092,845	0	0	1,285,700	1st/16
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	03 Bond Program	4,744	4,744	0	0	0	0	0	4,744	4th/13
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	06 Bond Program	374,406	368,329	6,077	0	0	0	0	374,406	4th/13
Fieldcrest Dr. - Spring Branch Dr. to Dartridge Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	144,119	64,924	79,195	0	0	0	0	144,119	4th/10
Finnell St. - Lombardy Ln. to Rentzel St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	247,182	245,629	1,553	0	0	0	0	247,182	3rd/10
Fitchburg St. - Chalk Hill Rd. to Weir St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	15,229	15,229	0	0	0	0	0	15,229	4th/12
Fitchburg St. - Chalk Hill Rd. to Weir St.	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	378,477	371,443	7,035	0	0	0	0	378,477	4th/12
Five Mile Dr from Frio Dr To Burnside Ave	Street Reconstruction - Local Streets	Economic Vibrancy	03	12 Bond Program	0	0	0	31,950	0	181,050	0	213,000	4th/17
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
Flag Pole Hill Trail from Goforth to the future Park facility at the Jules Muchart Army Reserve Building	Trails	Economic Vibrancy	10	12 Bond Program	0	0	0	180,000	0	1,020,000	0	1,200,000	1st/17

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Flagstaff Dr from Simpson Stuart Rd to end of pavement	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	165,000	0	165,000	0	0	0	0	165,000	1st/15
Fordham from Bonnie View to Illinois	Street Reconstruction - Thoroughfares	Economic Vibrancy	04	12 Bond Program	0	0	0	228,195	0	1,293,105	0	1,521,300	3rd/17
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	06 Bond Program	3,312,714	2,811,747	500,967	0	0	0	0	3,312,714	3rd/13
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	95 Bond Program	16,010	15,874	136	0	0	0	0	16,010	3rd/13
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	98 Bond Program	14,102	14,102	0	0	0	0	0	14,102	3rd/13
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	03 Bond Program	21,130	19,608	1,522	0	0	0	0	21,130	3rd/13
Forest from High Meadow to Josey	Street Resurfacing	Economic Vibrancy	06,13	12 Bond Program	0	0	0	1,277,900	0	0	0	1,277,900	1st/15
Forest Ln from Preston Haven Dr to High Forest Dr	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	273,800	0	273,800	0	0	0	0	273,800	1st/15
Forsythe Dr. - Gayglen to Komatty	Street Reconstruction	Economic Vibrancy	08	03 Bond Program	51,697	51,697	0	0	0	0	0	51,697	4th/13
Forsythe Dr. - Gayglen to Komatty	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	434,334	335,189	99,145	0	0	0	0	434,334	4th/13
Forsythe Dr. - Gayglen to Komatty	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	11,328	10,989	339	0	0	0	0	11,328	4th/13
Fort Worth Ave. - Edgefield Ave. to IH 30	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	413,371	413,371	0	0	0	0	0	413,371	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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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
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
Fowler St. - Missouri Ave. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	145,104	143,183	1,921	0	0	0	0	145,104	2nd/13
Fox Hill Ln (5949-5977) and W. Red Bird (1007-1031)	Alley Reconstruction	Economic Vibrancy	04	12 Bond Program	17,340	0	17,340	0	98,260	0	0	115,600	3rd/16
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 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	13,280	11,618	1,661	218,247	0	0	0	231,527	3rd/13
Franklin St. (S) - Gladius 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
Freeport Dr from Gross Rd to Bluffton Dr	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	76,700	0	76,700	0	0	0	0	76,700	1st/15

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Friendship Dr. - Rain Forest Dr. to Lake June Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	45,303	45,303	0	38,544	0	0	0	83,847	1st/12
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	294,246	294,246	0	0	0	0	0	294,246	3rd/11
Gardenview Dr from Alto Garden Dr to Loma Garden Av	Street Petitions	Economic Vibrancy	05	12 Bond Program	0	0	0	220,410	1,248,990	0	0	1,469,400	2nd/16
Gaston Ave from Loving to 200' W of Brendenwood	Street Resurfacing	Economic Vibrancy	09, 14	12 Bond Program	307,300	0	307,300	307,300	0	0	0	614,600	1st/14
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	03 Bond Program	1,831,449	1,831,024	424	0	0	0	0	1,831,449	2nd/13
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	06 Bond Program	400,000	0	400,000	0	0	0	0	400,000	2nd/13
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Economic Vibrancy	02,14	Reimb	505,000	505,000	0	0	0	0	0	505,000	2nd/13
Gentle River Dr from end of pavement to Hidden Trail Dr	Street Reconstruction - Local Streets	Economic Vibrancy	08	12 Bond Program	0	0	0	68,460	0	387,940	0	456,400	4th/17
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
Glen Regal Dr from Rialto Dr To Hallum St	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	149,700	0	149,700	0	0	0	0	149,700	1st/15
Glover Pass - Scyene Rd. to Overlook Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	406,371	403,877	2,494	0	0	0	0	406,371	1st/13

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Glover Pass - Scyene Rd. to Overlook Dr.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	11,071	11,071	0	0	0	0	0	11,071	1st/13
Goldwood Dr from Polk to Woodspan	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	304,300	0	304,300	0	0	0	0	304,300	1st/15
Gooch St from S Lancaster Rd To Tracy Rd Block	Target Neighborhood	Clean, Healthy Environment	08	12 Bond Program	0	0	0	192,855	1,092,845	0	0	1,285,700	1st/16
Good Latimer - Canton to Elm	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	50,000	26,718	23,282	0	0	0	0	50,000	N/A
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/14
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/14
Good Latimer Expwy. (S) -Dawson St. to Ferris St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	467,331	60,610	406,721	0	0	0	0	467,331	4th/14
Good Latimer Expwy. (S) -Dawson St. to Ferris St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	0	0	0	4th/14
Goodman St. - N Bagley St. to Morocco Ave.	Street Petitions	Economic Vibrancy	06	06 Bond Program	342,390	342,390	0	0	0	0	0	342,390	4th/10
Goodnight - Royal to North of Harcourt	Thoroughfares	Economic Vibrancy	06	06 Bond Program	3,828,900	463,620	3,365,280	0	0	0	0	3,828,900	4th/15
Goodnight - Joe Field to Royal	Thoroughfares	Economic Vibrancy	06	98 Bond Program	1,386	1,386	0	0	0	0	0	1,386	4th/14
Goodnight - Joe Field to Royal	Thoroughfares	Economic Vibrancy	06	06 Bond Program	3,841,269	327,094	3,514,175	0	0	0	0	3,841,269	4th/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Gordon St. - Swiss Ave. to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	277,644	265,475	12,169	0	0	0	0	277,644	2nd/12
Governor's Row from Regal Row to Empire Central	Street Resurfacing	Economic Vibrancy	06	12 Bond Program	0	0	0	0	0	0	421,800	421,800	1st/18
Graham Ave from Lindsley to Terry St	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	176,500	0	176,500	0	0	0	0	176,500	1st/15
Grand from R.B. Cullum to Good Latimer	Complete Street	Economic Vibrancy	07	12 Bond Program	0	0	0	367,350	2,081,650	0	0	2,449,000	2nd/16
Gray Wolf Trl (6203-6251) And Bentwood Trl (6211-6247)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	25,440	0	25,440	0	144,160	0	0	169,600	3rd/16
Grayport Dr from Harvest Glen Dr to Woodbriar Dr	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	122,200	0	122,200	0	0	0	0	122,200	1st/15
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	101,505	5,364	0	0	0	0	106,869	4th/10
Greenville Ave Retail Areas	Complete Street	Economic Vibrancy	14	12 Bond Program	0	0	0	0	123,060	0	697,340	820,400	1st/18
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	03 Bond Program	229,334	228,556	778	0	0	0	0	229,334	2nd/13
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	1,649,598	1,649,598	0	0	0	0	0	1,649,598	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Culture, Arts and Recreation	14	95 Bond Program	59,396	59,396	0	0	0	0	0	59,396	2nd/13
Greenville from Belmont to Bell and from Alta to Ross	Complete Street	Economic Vibrancy	14	12 Bond Program	0	0	0	551,025	3,122,475	0	0	3,673,500	2nd/16
Gretchen Ln from Davenport Rd to Peppy Pl	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	225,900	0	225,900	0	0	0	0	225,900	1st/15
Griffin St. - IH30 to Main	Streetscape/Urban Design	Culture, Arts and Recreation	02,14	06 Bond Program	566,522	499,597	66,924	4,282,935	0	0	0	4,849,456	4th/15
Gross Rd from Shiloh Rd to La Prada Dr	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	171,800	0	171,800	0	0	0	0	171,800	1st/15
Gus Thomasson Rd from Materhorn Dr to Maylee Blvd	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	364,100	0	364,100	0	0	0	0	364,100	1st/15
Gus Thomasson Rd from Zacha Dr to Desdemona Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	401,600	0	0	401,600	1st/16
Haas from Marjorie to 51st	Street Reconstruction - Local Streets	Economic Vibrancy	04	12 Bond Program	0	0	0	62,070	0	351,730	0	413,800	4th/17
Hampton Rd (S) from Crow Creek Dr to north of W. Ledbetter Dr.	Street Reconstruction - Thoroughfares	Economic Vibrancy	03,04	12 Bond Program	0	0	0	278,385	0	1,577,515	0	1,855,900	4th/17
Happy Hollow Ln. - Bitter Creek to Cheyenne Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	3,594	3,594	0	0	0	0	0	3,594	3rd/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	3rd/12
Harbinger Ln (2303-2423) And Kingsridge Dr (2308-2424)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	32,265	0	32,265	0	182,835	0	0	215,100	3rd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Harbinger Ln (2503-2623) And Kingsridge Dr (2504-2624)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	32,205	0	32,205	0	182,495	0	0	214,700	3rd/16
Harlingen St. - Leath St. to Dead End	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	1,314	233	1,081	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
Harry Hines Blvd from Medical District Drive to Butler Street	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	0	0	0	0	591,500	0	0	591,500	1st/16
Harry Hines from Oak Lawn to Wycliff DART Station	Sidewalk Improvements	Economic Vibrancy	02	12 Bond Program	0	0	0	122,500	0	0	0	122,500	4th/15
Harwich Dr from Park Ln to Walnut Hill Ln	Street Resurfacing	Economic Vibrancy	06	12 Bond Program	0	0	0	0	230,700	0	0	230,700	1st/16
Harwich from Walnut Hill to Timberview	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	121,700	0	0	121,700	1st/16
Harwood St. at Main St.	Traffic Signal Upgrades	Economic Vibrancy	14	03 Bond Program	61,202	0	61,202	0	0	0	0	61,202	4th/13
Haskell Ave from Lemmon to Ross	Street Resurfacing	Economic Vibrancy	02,14	12 Bond Program	0	0	0	0	395,500	0	0	395,500	1st/16
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	06 Bond Program	29,750	0	29,750	0	0	0	0	29,750	2nd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Hatcher (Dolphin Rd.) - Haskell Ave. to Spring	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	07	98 Bond Program	1,073	922	151	0	0	0	0	1,073	2nd/16
Havenwood Dr from Woodshire Dr to Woodspan Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	273,600	0	0	273,600	1st/16
Heather Glen Dr. - Lake Placid Dr. to Marblehead Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	161,041	161,041	0	0	0	0	0	161,041	3rd/11
Heatherdale from Dove Meadow to Abrams	Street Reconstruction - Local Streets	Economic Vibrancy	10	12 Bond Program	0	0	0	104,055	0	589,645	0	693,700	4th/17
Helena Ave. - Elam Rd. to Jeane St.	Street Petitions	Economic Vibrancy	05	06 Bond Program	1,112,400	1,112,240	160	0	0	0	0	1,112,400	2nd/13
Henderson Ave (N) from Richard to Ross	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	0	0	0	0	111,030	0	629,170	740,200	1st/18
Henderson Ave. (S) - Winslow Ave. to Oleander St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	593,306	593,207	99	0	0	0	0	593,306	2nd/14
Henderson St from US 75 to Ross Ave	Complete Street	Economic Vibrancy	02,14	12 Bond Program	0	0	0	0	196,815	0	1,115,285	1,312,100	1st/18
Hendricks from Denley to Moore	Target Neighborhood	Clean, Healthy Environment	04	12 Bond Program	0	0	0	82,650	468,350	0	0	551,000	3rd/16
Hibernia Street and McKinney Avenue from Routh Street to Boll Street	Alley Petitions	Economic Vibrancy	14	12 Bond Program	14,145	0	14,145	0	80,155	0	0	94,300	3rd/16
Hibernia Street and State Street from Boll Street to Worthington Street	Alley Petitions	Economic Vibrancy	14	12 Bond Program	13,770	0	13,770	0	78,030	0	0	91,800	3rd/16
Hidden Valley Dr. - Carioca Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05, 08	03 Bond Program	4,356	4,356	0	0	0	0	0	4,356	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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	2nd/13
Highland Hills Dr from Simpson Stuart Rd to Bonnie View Rd	Street Reconstruction - Local Streets	Economic Vibrancy	08	12 Bond Program	0	0	0	188,640	0	1,068,960	0	1,257,600	4th/17
Highland Road from Ferguson to north of the entrance to Primrose at Highland (1500' to NE)	Thoroughfares	Economic Vibrancy	09	12 Bond Program	0	0	0	183,675	0	1,040,825	0	1,224,500	2nd/17
Hillard Dr. - Traymore Ave. to Hillburn Dr.	Street Resurfacing	Economic Vibrancy	04, 05	03 Bond Program	3,493	3,493	0	0	0	0	0	3,493	3rd/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	3rd/12
Hillburn Dr from Ravehill Ln to Piedmont Dr	Street Resurfacing	Economic Vibrancy	05	12 Bond Program	0	0	0	0	313,000	0	0	313,000	1st/16
Hillcrest Rd (17726-17820) And Blue Mesa Dr (6926-6930)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	19,425	0	19,425	0	110,075	0	0	129,500	3rd/16
Hillcrest Rd (17920-18014) And Bremerton Dr (7003-7011)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	19,950	0	19,950	0	113,050	0	0	133,000	3rd/16
Hillcrest Rd from Northaven to Currin Drive	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	164,900	0	0	164,900	1st/16
Hillcrest Rd from Wester Way to McKamy	Street Reconstruction - Local Streets	Economic Vibrancy	12	12 Bond Program	0	0	0	92,370	0	523,430	0	615,800	4th/17
Hillfawn Cir (7905-7947) And Woodstone Ln (7938-7992)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	20,280	0	20,280	0	114,920	0	0	135,200	3rd/16
Hilton Head Dr (5211-5315) And River Hill Cir (4708-4724)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	23,985	0	23,985	0	135,915	0	0	159,900	3rd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Hilton Head Dr (5310-5420) And Harbor Town Dr (5305-5323)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	27,180	0	27,180	0	154,020	0	0	181,200	3rd/16
Holly Hill from Phoenix to Pineland	Target Neighborhood	Clean, Healthy Environment	13	12 Bond Program	0	0	0	128,580	728,620	0	0	857,200	3rd/16
Houston School Rd. at Laureland	Streetscape/Urban Design	Culture, Arts and Recreation	05	06 Bond Program	236,078	235,973	105	0	0	0	0	236,078	2nd/10
Houston Street Viaduct	Bridge Repair and Modification	Economic Vibrancy	Citywide	12 Bond Program	0	0	0	1,220,000	0	10,980,000	0	12,200,000	3rd/17
Houston -Young to Elm	Thoroughfares	Economic Vibrancy	02	06 Bond Program	542,078	542,078	0	0	0	0	0	542,078	4th/13
Houston -Young to Elm	Thoroughfares	Economic Vibrancy	02	03 Bond Program	55,768	52,174	3,594	0	0	0	0	55,768	4th/13
Hudspeth Ave from Biglow St to Cardinal Dr	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	387,700	0	0	387,700	1st/16
Hughes Lane from Churchill Way to Lafayette Way	Target Neighborhood	Clean, Healthy Environment	11	12 Bond Program	0	0	0	122,145	692,155	0	0	814,300	3rd/16
Hughes Lane from Lafayette Way to the alley north of Linden Ln	Sidewalk Improvements	Economic Vibrancy	11	12 Bond Program	0	0	0	137,800	0	0	0	137,800	2nd/15
Hume Dr from Piedmont Dr to Prichard Ln	Street Resurfacing	Economic Vibrancy	05	12 Bond Program	0	0	0	0	217,400	0	0	217,400	1st/16
Humphrey Dr from Linfield Rd To Seaton Dr	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	0	84,900	84,900	1st/18
Hurley Way and Lenel Place from Williamsburg Road to "T" alley south of Walnut Hill Lane	Alley Petitions	Economic Vibrancy	06	12 Bond Program	30,300	0	30,300	0	171,700	0	0	202,000	3rd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Hyer St. - Lomo Alto to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	40,547	12,601	27,946	0	0	0	0	40,547	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
I-30 Signature Design	Bridge Repair and Modification	Economic Vibrancy	Citywide	06 Bond Program	3,744,080	3,741,130	2,950	2,975,000	0	0	0	6,719,080	N/A
I-635 corridor (LBJ) - Approaches and Transitions - I-35E to US 75 including I-35E.	Thoroughfares	Economic Vibrancy	13	06 Bond Program	1,252,000	0	1,252,000	0	0	5,000,000	3,748,001	10,000,001	4th/15
I-635 corridor (LBJ) - Approaches and Transitions - I-35E to US 75 including I-35E.	Thoroughfares	Economic Vibrancy	13	06 Bond Program	357,785	355,911	1,874	0	0	0	0	357,785	4th/15
Idaho Ave and Maryland Ave from Holden Ave an estimated 250' south to Dallas Power & Light property	Alley Petitions	Economic Vibrancy	04	12 Bond Program	12,855	0	12,855	0	72,845	0	0	85,700	3rd/16
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
IH 635 (LBJ) - 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
IH 635 (LBJ) - 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
IH 635 (LBJ) - US 75 to La Prada	Intergovernmental Partnership Projects	Economic Vibrancy	09,10,11	03 Bond Program	5,000,000	1,432,771	3,567,229	0	0	0	0	5,000,000	N/A
IH 635 (LBJ) at Skillman Interchange	Intergovernmental Partnership Projects	Economic Vibrancy	10	12 Bond Program	0	0	0	0	0	1,714,300	0	1,714,300	3rd/17
IH-30 Signature Bridge across Trinity River	Trinity River Projects	Culture, Arts and Recreation	02, 03, 06	03 Bond Program	646,247	646,247	0	0	0	0	0	646,247	4th/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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IH-30 Signature Bridge across Trinity River	Trinity River Projects	Culture, Arts and Recreation	02, 03, 06	06 Bond Program	1,223,777	1,223,777	0	0	0	0	0	1,223,777	4th/16
IH-30 Signature Bridge across Trinity River	Trinity River Projects	Culture, Arts and Recreation	02, 03, 06	Donation	6,568,203	6,568,203	0	0	0	0	0	6,568,203	4th/16
Illinois Ave from Oriol Ave to Michigan Ave	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	657,200	0	0	657,200	1st/16
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	2nd/13
Image Ln. (4406 - 4530) "T" Alley to Cockrell Hill	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	151,086	149,786	1,300	0	0	0	0	151,086	2nd/13
Imperial St from Bertrand Ave To Lagow St	Street Reconstruction - Local Streets	Economic Vibrancy	07	12 Bond Program	0	0	0	87,630	0	496,570	0	584,200	1st/17
Indian Springs Rd (7609-7679) And Tophill Ln (7614-7652)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	26,550	0	26,550	0	150,450	0	0	177,000	3rd/16
Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	01,06	03 Bond Program	226,813	226,041	772	0	0	0	0	226,813	4th/15
Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	01,06	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	5,273,482	403,931	4,869,551	0	0	0	0	5,273,482	Various
Inwood Rd from Forest Park Rd to Cedar Springs	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	1,202,400	0	1,202,400	0	0	0	0	1,202,400	1st/14
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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	264,297	264,297	0	0	0	0	0	264,297	2nd/13
Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	780,467	733,083	47,385	0	0	0	0	780,467	2nd/13
Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	98 Bond Program	6,824	6,824	0	0	0	0	0	6,824	2nd/13
Ivywood Dr (807-955) And Havenwood Dr (806-948)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	39,555	0	39,555	0	224,145	0	0	263,700	3rd/16
Ivywood Dr from Woodspan Dr to Woodshire Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	274,100	0	0	274,100	1st/16
JB Jackson from Grand to MLK	Street Reconstruction - Local Streets	Economic Vibrancy	07	12 Bond Program	0	0	0	164,295	0	931,005	0	1,095,300	1st/17
Jefferson (W) from Beckley to Madison	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	293,300	0	0	293,300	1st/16
Jefferson (W) from Rosemont to Hampton	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	949,300	0	0	949,300	1st/16
Jefferson (W) from Walton Walker Service Rd to Flowers Ave	Street Resurfacing	Economic Vibrancy	03, 06	12 Bond Program	1,052,700	0	1,052,700	0	0	0	0	1,052,700	1st/14
Jefferson Blvd (W) from Polk to Rosemont	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	836,100	0	0	836,100	1st/16
Jefferson Blvd from Crawford to Van Buren	Complete Street	Economic Vibrancy	01	12 Bond Program	0	0	0	220,410	1,248,990	0	0	1,469,400	2nd/16
Jefferson Blvd. (W) - Hampton Rd. to City Limit	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	1,532,773	1,531,508	1,265	0	0	0	0	1,532,773	2nd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 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
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/13
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	Reimb	1,000,000	814,809	185,191	0	0	0	0	1,000,000	4th/14
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	Regional Toll Rev	6,480,000	6,480,000	0	0	0	0	0	6,480,000	4th/14
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	06 Bond Program	3,965,690	1,144,807	2,820,882	1,000,000	0	0	0	4,965,690	4th/14
Katy Trail Extension - Phase VI	Intergovernmental Partnership Projects	Economic Vibrancy	14	03 Bond Program	48,359	47,027	1,332	0	0	0	0	48,359	4th/14
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	03 Bond Program	2,128,251	1,934,911	193,340	0	0	0	0	2,128,251	4th/13
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	06 Bond Program	868,335	814,455	53,880	0	0	0	0	868,335	4th/13
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	95 Bond Program	147,783	147,697	87	0	0	0	0	147,783	4th/13
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Economic Vibrancy	09,14	Reimb	3,638,192	3,638,192	0	0	0	0	0	3,638,192	4th/13
Katy Trail Extension Phase III - McCommas to Ames	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	03 Bond Program	413,995	54,433	359,562	0	0	0	0	413,995	3rd/13
Katy Trail Extension Phase III - McCommas to Ames	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09, 14	98 Bond Program	1,032,815	1,015,574	17,240	0	0	0	0	1,032,815	3rd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 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	Reimb	2,329,862	2,225,480	104,382	0	0	0	0	2,329,862	3rd/13
Keats Dr from Poinsettia Dr to Illinois Ave	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	238,500	0	0	238,500	1st/16
Keeneland Pkwy. - 670 E Walton Walker Frwy. To Walton Walker Frwy.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	2,237	937	1,300	0	0	0	0	2,237	2nd/13
Keeneland Pkwy. - 670 E Walton Walker Frwy. To Walton Walker Frwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	224,568	69,261	155,307	0	0	0	0	224,568	2nd/13
Keeneland Pkwy. - Cavalcade Dr. to Merrifield Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	0	0	0	116,271	0	0	0	116,271	4th/12
Keller Springs / Preston / Westgrove	Intergovernmental Partnership Projects	Economic Vibrancy	12	12 Bond Program	0	0	0	306,100	0	0	0	306,100	1st/15
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
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
Kenwood Ave from Sperry St to Frontier Ln	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	140,200	0	0	140,200	1st/16
Kiest Blvd (E) from S. Lancaster Rd to Kellogg Ave	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	0	1,031,000	1,031,000	1st/18
Kiest Blvd (W) from Beckley Ave to NB IH 35E Service Rd	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	314,700	0	0	314,700	1st/16
Kimbalddale Dr. - Wenatchee Dr. to Oak Arbor Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	71,705	71,705	0	0	0	0	0	71,705	3rd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Kimsey Dr. - Maple Ave. to Dead End	Street Petitions	Economic Vibrancy	02	06 Bond Program	489,154	481,363	7,791	0	0	0	0	489,154	2nd/13
Kimsey Dr. - Maple Ave. to Dead End	Street Petitions	Economic Vibrancy	02	03 Bond Program	38,698	38,698	0	0	0	0	0	38,698	2nd/13
Kingsridge Dr (2307-2627) And Silverthorne Dr (2304-2516)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	63,285	0	63,285	0	358,615	0	0	421,900	3rd/16
Kingstree Dr. - Roundrock Dr. to D.E. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	03 Bond Program	5,657	5,657	0	0	0	0	0	5,657	2nd/13
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	2nd/13
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
Kirnwood Dr (306-426) And Ryanridge Dr (7729-7769)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	23,655	0	23,655	0	134,045	0	0	157,700	3rd/16
Kirnwood Dr from Leigh Ann Dr to Woodspan Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	228,800	0	0	228,800	1st/16
Knollview Dr (14810-14856) And Tophill Cir (7105-7115)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	21,525	0	21,525	0	121,975	0	0	143,500	3rd/16
Knox from Katy Trail to US 75	Complete Street	Economic Vibrancy	14	12 Bond Program	0	0	0	0	110,205	0	624,495	734,700	1st/18
Knoxville St. - Dead End to Old Spanish Tr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	95,004	643	94,360	0	0	0	0	95,004	N/A
La Avenida Dr (7505-7607) And Meandering Way	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	27,570	0	27,570	0	156,230	0	0	183,800	3rd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
La Avenida Dr (7607-7747) And La Bolsa Dr (7616-7748)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	48,375	0	48,375	0	274,125	0	0	322,500	3rd/16
La Cabeza (7707-7765) And Scotia (7702-7718)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	26,520	0	26,520	0	150,280	0	0	176,800	3rd/16
La Cabeza Dr from Spring Creek Rd To Querida Ln	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	0	0	0	0	0	0	122,900	122,900	1st/18
La Cosa Dr (7604-7760) And Chalkstone Dr (7605-7747)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	63,585	0	63,585	0	360,315	0	0	423,900	3rd/16
La Cosa Dr (7705-7761) And El Padre Ln (7706-7746) A9258	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	23,400	0	23,400	0	132,600	0	0	156,000	3rd/16
La Cosa Dr (7804-7960) And Fallmeadow Ln (7931-7997)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	44,520	0	44,520	0	252,280	0	0	296,800	3rd/16
La Manga Dr (7707-7765) And La Cabeza Dr (7708-7764)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	26,775	0	26,775	0	151,725	0	0	178,500	3rd/16
La Prada - Millmar to Motley	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	1,007	0	1,007	950,000	0	0	0	951,007	3rd/14
Lacehaven Dr (14907-14957) And Knollview Dr (14908-14944)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	37,425	212,075	0	0	249,500	3rd/16
Lafayette Way (6207-6263) And Prestoncrest Ln (6206-6262)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	27,570	156,230	0	0	183,800	3rd/16
Lake Highlands Trail from the White Rock Creek Trail to Skillman	Trails	Economic Vibrancy	10	12 Bond Program	0	0	0	240,000	0	1,360,000	0	1,600,000	1st/17
Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.)	Street Reconstruction	Economic Vibrancy	05,07	03 Bond Program	129,753	129,153	600	0	0	0	0	129,753	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 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	05,07	06 Bond Program	803,241	803,006	235	0	0	0	0	803,241	2nd/13
Lake June Rd. over Prairie Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	177,205	176,631	574	0	0	0	0	177,205	2nd/13
Lake Placid from Reynoldston Ln to Swansee St	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	486,800	486,800	1st/18
Lakemere Dr (9807-9951) And Crestwick Dr (9806-9940)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	0	0	0	45,675	258,825	0	0	304,500	3rd/16
Lamar (S) from IH45 to Hatcher	Thoroughfares	Economic Vibrancy	07	06 Bond Program	0	0	0	696,811	0	0	0	696,811	3rd/15
Lamar (S) from IH45 to Hatcher	Thoroughfares	Economic Vibrancy	07	12 Bond Program	4,898,000	0	4,898,000	0	0	0	0	4,898,000	3rd/15
Laner Ave. - Merrimac Ave. to Mercedes Ave.	Street Petitions	Economic Vibrancy	14	06 Bond Program	139,998	135,951	4,047	0	0	0	0	139,998	2nd/13
Lanewood Cir from Neering Dr to Jupiter Rd	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	236,800	236,800	1st/18
Langdon Ave from Thurston Dr to Denton Dr	Street Reconstruction - Local Streets	Economic Vibrancy	02	12 Bond Program	0	0	0	71,100	0	402,900	0	474,000	1st/17
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/14
Lavendale Ave (6111-6339) And Azalea Ln (6118-6338)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	43,860	248,540	0	0	292,400	3rd/16
Lavendale Ave (6120-6338) And Royal Ln (6121-6339)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	39,885	226,015	0	0	265,900	3rd/16

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Lavendale Ave (6404-6474) And Royal Ln (6405-6475)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	34,380	194,820	0	0	229,200	3rd/16
Lavendale Ave (6405-6441) And Royalton Dr (6456-6480)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	23,535	133,365	0	0	156,900	3rd/16
Lavendale Ave (6908-7048) And Royal Ln (6907-7047)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	44,295	251,005	0	0	295,300	3rd/16
Lawnview Ave from Scyene Rd to Fairway Ave	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	0	0	451,800	451,800	1st/18
Lazy River Dr from Red Bird Ln to University Hills Blvd	Street Resurfacing	Economic Vibrancy	03,08	12 Bond Program	0	0	0	0	0	0	672,300	672,300	1st/18
Lazy River Dr From Wagon Wheels Trl To E. Red Bird Ln	Street Reconstruction - Local Streets	Economic Vibrancy	03	12 Bond Program	0	0	0	91,410	0	517,990	0	609,400	1st/17
Leameadow Dr (7008-7028) And Knollview Dr (14944-14956)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	22,470	127,330	0	0	149,800	3rd/16
Leavalley Dr from Hillwood Ln to Winterwood Ln	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	0	53,200	53,200	1st/18
Ledbetter Dr (E) from Kolloch Dr To Mayforge Dr	Street Reconstruction - Local Streets	Economic Vibrancy	04	12 Bond Program	0	0	0	86,715	0	491,385	0	578,100	1st/17
Ledbetter Ext. - Merrifield to Mt. Creek (Construction)	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	0	0	0	0	2,679,000	0	0	2,679,000	4th/14
Ledbetter Ext. - Merrifield to Mt. Creek (Construction)	Intergovernmental Partnership Projects	Economic Vibrancy	03	03 Bond Program	924	0	924	0	0	0	0	924	4th/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	4th/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Ledbetter/Grady Niblo Ext - Merrifield to Mt. Creek	Intergovernmental Partnership Projects	Economic Vibrancy	03	06 Bond Program	8,319	0	8,319	382,981	885,000	0	0	1,276,300	4th/14
Lemmon Ave from W. University Blvd to Bluffview Blvd	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	0	0	0	0	407,700	0	0	407,700	1st/16
Lennox Ln (10545-10615) And Isabella Ln (4611-4611)	Alley Reconstruction	Economic Vibrancy	13	12 Bond Program	0	0	0	20,145	114,155	0	0	134,300	3rd/16
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
Lindsley from Beacon to Munger	Street Reconstruction - Thoroughfares	Economic Vibrancy	02	12 Bond Program	0	0	0	342,600	0	1,941,400	0	2,284,000	3rd/17
Linfield Rd from Seay Dr To Humphrey Dr	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	0	57,700	57,700	1st/18
Live Oak -Olive to Central Blvd.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	475,760	61,222	414,538	0	0	0	0	475,760	2nd/14
Locust Ave. - Dalton St. to Dead End	Street Petitions	Economic Vibrancy	04	06 Bond Program	692,911	690,212	2,698	0	0	0	0	692,911	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
Longhorn Street from Bar X St to Ferguson Rd	Street Petitions	Economic Vibrancy	07	12 Bond Program	0	0	0	124,905	0	0	707,795	832,700	2nd/18
Loop 12 - Spur 408 to IH 35E	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	03 Bond Program	126,779	512	126,267	0	0	0	0	126,779	N/A
Loop 12 - Spur 408 to IH 35E	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	06 Bond Program	0	0	0	0	0	0	750,000	750,000	N/A

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Lovedale - Harry Hines to Mohawk	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	3,473	3,473	0	0	0	0	0	3,473	3rd/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	3rd/12
Macon St./Sunday St. Railroad Crossing	Intergovernmental Partnership Projects	Economic Vibrancy	07	03 Bond Program	300,240	93,916	206,324	0	0	0	0	300,240	1st/14
Madison (N) from 7th to 9th	Target Neighborhood	Clean, Healthy Environment	01	12 Bond Program	0	0	0	156,120	884,680	0	0	1,040,800	2nd/16
Main St from Good Latimer to Exposition	Complete Street	Economic Vibrancy	02	12 Bond Program	0	0	0	734,700	0	0	0	734,700	3rd/15
Main St from Harwood to Lamar	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	0	0	0	0	0	730,200	0	730,200	1st/17
Main St. - Harwood to Good-Latimer	Streetscape/Urban Design	Culture, Arts and Recreation	02,14	03 Bond Program	2,346,825	2,344,040	2,785	0	0	0	0	2,346,825	4th/14
Manana Drive and Park Lane from Larga Drive to Marsh Lane	Alley Petitions	Economic Vibrancy	06	12 Bond Program	58,770	0	58,770	0	333,030	0	0	391,800	3rd/16
Maple Ave from 700' south of Mockingbird Ln to Mockingbird Ln	Street Reconstruction - Thoroughfares	Economic Vibrancy	02	12 Bond Program	0	0	0	109,530	0	620,670	0	730,200	3rd/17
Marbrook Dr (12109-12323) And Madeleine Cir (12104-12136)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	43,545	246,755	0	0	290,300	3rd/16
Marcell Ave. - Dacki Ave. to Hord Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	651,838	511,547	140,291	0	0	0	0	651,838	4th/14
Marquette 7207 and Centenary - Airline to Durham	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	95,063	95,062	0	0	0	0	0	95,063	2nd/13

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Marquette 7207 and Centenary - Airline to Durham	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	132,836	132,625	211	0	0	0	0	132,836	2nd/13
Marquis from Norcross to Royal	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	227,600	227,600	1st/18
Marsalis Ave (S) from Elmore Ave to Coming Ave	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	969,347	0	969,347	0	22,953	0	0	992,300	1st/15
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	2nd/13
Marsalis Ave. and Lancaster - E. Tenth to E. Ninth	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	66,140	66,049	90	0	0	0	0	66,140	2nd/13
Marsalis Ave. and Lancaster - Eleventh St. to Jefferson	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	45,136	45,136	0	0	0	0	0	45,136	2nd/13
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	2nd/13
Mary Cliff Rd. - Ranier St. to Kings Hwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	117,413	116,927	486	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	91,059	80	0	0	0	0	91,139	2nd/13
Mason Dells Dr. and Yamini - Chicot to St. Judes	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	32,257	32,168	89	0	0	0	0	32,257	2nd/13
Masters Dr. (S) - Grady Ln. to Cushing Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	2,117	2,117	0	0	0	0	0	2,117	1st/13
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	1st/13

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Matagorda Dr from Marblehead Dr to Lake Placid Dr	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	190,031	0	190,031	0	10,769	0	0	200,800	1st/15
Mather Ct from Albrook St to S. Randolph Dr	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	123,400	123,400	1st/18
Mayforge Dr from Le Forge Ave To E Ledbetter Dr	Street Reconstruction - Local Streets	Economic Vibrancy	04	12 Bond Program	0	0	0	294,585	0	1,669,315	0	1,963,900	2nd/17
McCallum - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	60,834	30,861	29,973	0	0	0	0	60,834	1st/13
McKinney Ave from Hall to Oak Grove	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	0	0	0	0	0	246,800	0	246,800	1st/17
McKinney Ave. Trolley Downtown Extension	Intergovernmental Partnership Projects	Economic Vibrancy	14	Reimb	1,672,753	1,672,753	0	0	0	0	0	1,672,753	4th/13
McKinney Ave. Trolley Downtown Extension	Intergovernmental Partnership Projects	Economic Vibrancy	14	98 Bond Program	165,191	160,363	4,827	0	0	0	0	165,191	4th/13
McKinney Ave. Trolley Downtown Extension	Intergovernmental Partnership Projects	Economic Vibrancy	14	95 Bond Program	514,351	510,332	4,019	0	0	0	0	514,351	4th/13
McKinney Ave. Trolley Downtown Extension	Intergovernmental Partnership Projects	Economic Vibrancy	14	06 Bond Program	4,323,993	4,171,514	152,479	0	0	0	0	4,323,993	4th/13
McKissick Ln from Algebra Dr to W. Wheatland Rd	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	480,093	0	480,093	0	27,207	0	0	507,300	1st/15
McMillan from Willis to Monticello	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	0	0	0	0	0	375,600	0	375,600	1st/17
McVey from Beckley to Marsalis	Target Neighborhood	Clean, Healthy Environment	04	12 Bond Program	0	0	0	202,050	1,144,950	0	0	1,347,000	2nd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Meadow Bluff Ln (2703-2755) And W Camp Wisdom Rd (2400-2400)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	0	0	0	23,235	131,665	0	0	154,900	3rd/16
Meadow Dawn Ln (2705-2759) And Meadow Bluff Ln (2706-2756)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	0	0	0	23,130	131,070	0	0	154,200	3rd/16
Meadow Dawn Ln (2706-2760) And Meadow Harvest Ln (2705-2759)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	0	0	0	24,945	141,355	0	0	166,300	3rd/16
Meadow Gate Ln (2703-2763) And Meadow Isle Ln (2704-2764)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	0	0	0	29,250	165,750	0	0	195,000	3rd/16
Meadow Harvest Ln (2706-2760) And Meadow Isle Ln (2709-2763)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	0	0	0	24,840	140,760	0	0	165,600	3rd/16
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 Stone Ln (2705-2759) And Meadow Gate Ln (2710-2762)	Alley Reconstruction	Economic Vibrancy	08	12 Bond Program	0	0	0	24,420	138,380	0	0	162,800	3rd/16
Meadowcreek Drive Arapaho to Campbell - pedestrian and traffic calming improvements	Complete Street	Economic Vibrancy	12	12 Bond Program	0	0	0	271,800	0	0	0	271,800	3rd/15
Meandering Way from Birchwood Dr to Spring Valley Rd	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	207,400	0	207,400	1st/17
Meandering Way from Spring Valley Rd to Belt Line Rd	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	654,300	0	654,300	1st/17
Meek St. from Carbondale St. to Hull St.	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	62,589	39,664	22,925	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	26,359	0	0	0	0	0	26,359	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Meletio 5739 and Charlestown - Nuestra to Jamestown	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	61,297	60,097	1,201	0	0	0	0	61,297	2nd/13
Meletio 5739 and Charlestown - Nuestra to Jamestown	Alley Reconstruction	Economic Vibrancy	13	98 Bond Program	4,750	2,048	2,702	0	0	0	0	4,750	2nd/13
Mercer Cir from Mercer Dr to EOP	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	40,900	0	40,900	1st/17
Mercer Dr from Vinewood Dr to Buckner Blvd	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	497,500	0	497,500	1st/17
Mercer Pl from Mercer Dr to EOP	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	46,200	0	46,200	1st/17
Merit from Park Central to Clodus Fields	Street Reconstruction - Thoroughfares	Economic Vibrancy	11	12 Bond Program	0	0	0	157,905	0	894,795	0	1,052,700	1st/17
Merrifield - Existing Merrifield Rd. to Grady Niblo	Thoroughfares	Economic Vibrancy	03	06 Bond Program	1,945,495	1,192,147	753,348	0	0	0	0	1,945,495	4th/14
Merrifield Rd. Extension	Intergovernmental Partnership Projects	Economic Vibrancy	03	98 Bond Program	338,840	338,840	0	0	0	0	0	338,840	3rd/13
Merrifield Rd. Extension	Intergovernmental Partnership Projects	Economic Vibrancy	03	98 Bond Program	23,531	22,044	1,487	0	0	0	0	23,531	3rd/13
Merriman Pkwy from Hyde Park Dr to Sedgewick Dr	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	164,952	0	164,952	0	9,348	0	0	174,300	1st/15
Mesita Dr. - Algonquin Dr. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	3,638	3,596	42	0	0	0	0	3,638	3rd/12
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	3rd/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Mican Dr from Schofield Dr to end of pavement	Target Neighborhood	Clean, Healthy Environment	06	12 Bond Program	0	0	0	74,550	422,450	0	0	497,000	1st/16
Michigan Ave from Saner Ave to Hobson Ave	Street Petitions	Economic Vibrancy	04	12 Bond Program	0	0	0	67,035	379,865	0	0	446,900	2nd/16
Midbury Dr (7806-7848) And Northaven Rd (7807-7847)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	19,350	109,650	0	0	129,000	3rd/16
Mingo Street from Dolphin to Gault	Street Reconstruction - Local Streets	Economic Vibrancy	07	12 Bond Program	0	0	0	45,645	0	258,655	0	304,300	2nd/17
Missouri Ave. (E) - Fowler St. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	108,255	106,852	1,404	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	5,397	5,397	0	0	0	0	0	5,397	2nd/13
Misty Meadow Dr (3403-3523) And Meadowchase Way (17903-17923)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	0	0	0	34,515	195,585	0	0	230,100	3rd/16
Misty Trl from Golden Creek Rd to Warm Mist Ln	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	0	0	0	0	0	85,300	0	85,300	1st/17
MLK from R.B. Cullum to S.M. Wright	Complete Street	Economic Vibrancy	07	12 Bond Program	0	0	0	0	70,335	0	398,565	468,900	1st/18
Mockingbird Ln (E) from Rockaway Dr to Hillgreen Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	935,864	0	935,864	0	53,036	0	0	988,900	1st/14
Mockingbird Ln (W) from Maple to Cedar Springs	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	641,589	0	641,589	0	49,411	0	0	691,000	1st/15
Mockingbird Ln (W) from Maple to Harry Hines	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	0	0	0	0	0	1,010,100	0	1,010,100	1st/17

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Mockingbird Ln (W) from US183 to Quebec	Street Resurfacing	Economic Vibrancy	06	12 Bond Program	1,657,753	0	1,657,753	0	93,947	0	0	1,751,700	1st/15
Mockingbird Lne (W) from Maple to Cedar Springs	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	230,300	0	230,300	0	0	0	0	230,300	4th/13
Modree Ave. - Underwood Dr. to C. L. Veasey Blvd.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	7,342	7,342	0	0	0	0	0	7,342	3rd/12
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	3rd/12
Montclair Ave from Brooklyn Ave to Clarendon Dr	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	0	165,300	0	165,300	1st/17
Montfort - Peterson to Alpha Rd.	Intergovernmental Partnership Projects	Economic Vibrancy	11	06 Bond Program	304,042	303,934	108	0	0	0	0	304,042	1st/14
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	1st/14
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	98 Bond Program	470,604	470,182	422	0	0	0	0	470,604	2nd/14
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	2nd/14
Montfort Rd. and Peterson	Street Modifications and Bottleneck Removal	Economic Vibrancy	11	95 Bond Program	30,543	28,757	1,786	0	0	0	0	30,543	1st/14
Montie St from Scyene Rd To Junction St	Street Reconstruction - Local Streets	Economic Vibrancy	07	12 Bond Program	0	0	0	129,060	0	731,340	0	860,400	2nd/17
Montreal Ave (S) from Clarendon Dr to Brandon St	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	0	157,500	0	157,500	1st/17

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	95 Bond Program	16,739	16,739	0	0	0	0	0	16,739	4th/14
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/14
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	1,171,400	0	0	0	1,171,400	4th/14
Morris St. - Westmoreland Rd. to Furey St.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	128,419	128,152	267	0	0	0	0	128,419	3rd/11
Motor St. - Harry Hines to Stemmons	Thoroughfares	Economic Vibrancy	02	06 Bond Program	2,647,550	0	2,647,550	0	0	0	0	2,647,550	3rd/14
Motor St. - IH 35E to Medical Center Dr.	Intergovernmental Partnership Projects	Economic Vibrancy	02	06 Bond Program	328,771	255,217	73,554	1,585,679	0	0	0	1,914,450	4th/16
Mountain Creek Parkway from 2400' southeast of Eagle Ford to Clark Road	Intergovernmental Partnership Projects	Economic Vibrancy	03	12 Bond Program	0	0	0	0	6,701,000	0	0	6,701,000	3rd/16
Mt. Nebo Street and Mt. Shasta Street from Mt. Royal Street to Mt. Ranier Street	Alley Petitions	Economic Vibrancy	03	12 Bond Program	37,650	0	37,650	0	213,350	0	0	251,000	3rd/16
Mt. Ranier St from Albrook St to N. Randolph St	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	226,800	0	226,800	1st/17
Munger Blvd (N) from Rieger to Tremont	Street Reconstruction - Thoroughfares	Economic Vibrancy	02,14	12 Bond Program	0	0	0	170,325	0	965,175	0	1,135,500	1st/17
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
Museum of Nature and Science at Victory Park	Streetscape/Urban Design	Culture, Arts and Recreation	Citywide	06 Bond Program	1,030,376	1,029,744	632	0	0	0	0	1,030,376	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Nebraska Ave. and Ramona Ave. - Maywood Ave. to Graceland Ave.	Alley Petitions	Economic Vibrancy	04	03 Bond Program	49,820	46,597	3,223	0	0	0	0	49,820	4th/11
Ninth St. and Tenth St. - Zang to Madison	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	73,987	73,987	0	0	0	0	0	73,987	2nd/13
Ninth St. and Tenth St. - Zang to Madison	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	131,073	123,823	7,251	0	0	0	0	131,073	2nd/13
Norcross from Webb Chapel to Cromwell	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	294,500	0	294,500	1st/17
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
Northaven Trail Extension	Trails	Economic Vibrancy	11,13	12 Bond Program	0	0	0	256,590	0	1,454,010	0	1,710,600	1st/17
Northwest Hwy. - Buckner to Audelia	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09,10	95 Bond Program	74,758	872	73,886	0	0	0	0	74,758	2nd/13
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	2nd/13
Northwest Hwy. - W Lawther to Buckner	Intergovernmental Partnership Projects	Economic Vibrancy	09,10	Reimb	1,330,000	1,330,000	0	0	0	0	0	1,330,000	2nd/13
Oakenwald St. - Plowman Ave. to Beckley Ave.	Street Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	413,226	0	0	0	413,226	2nd/14
Ocalla Ave from Garland Rd to San Fernando Way	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	88,100	0	88,100	1st/17
Odessa St. - Tumalo Trl. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	611,549	611,549	0	0	0	0	0	611,549	3rd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Old Homestead Dr. - Pleasant Dr. to Holcomb Rd.	Street Petitions	Economic Vibrancy	05	06 Bond Program	658,027	657,422	605	39,147	0	0	0	697,174	2nd/13
Old Homestead Dr. - Pleasant Dr. to Holcomb Rd.	Street Petitions	Economic Vibrancy	05	98 Bond Program	10,509	5,067	5,442	0	0	0	0	10,509	2nd/13
Old Ox Rd from Red Bird Ln to Trade Winds Dr	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	196,900	196,900	1st/18
Oldgate Ln. - Garland Rd. to Diceman Dr.	Street Petitions	Economic Vibrancy	09	06 Bond Program	1,320,994	1,316,836	4,159	0	0	0	0	1,320,994	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	4th/13
Olusta Dr from Oklaunion Dr to Murdock Rd	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	205,100	0	205,100	1st/17
Olusta Dr from S. Murdeaux Ln to Forsythe Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	73,800	0	73,800	1st/17
Oregon and Beckley connection to IH 30 Frontage Rd.	Thoroughfares	Economic Vibrancy	03	06 Bond Program	32,054	24,927	7,127	0	0	0	0	32,054	N/A
Overton Rd (E) from Biglow to Garrison	Street Reconstruction - Thoroughfares	Economic Vibrancy	04	12 Bond Program	0	0	0	226,545	0	1,283,755	0	1,510,300	1st/17
Overwood Rd (9406-9536) And Parkford Dr (9407-9529)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	0	0	0	36,210	205,190	0	0	241,400	3rd/16
Page Ave. (W) - Zang Blvd. to Madison Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	4,000	3,126	874	0	0	0	0	4,000	3rd/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	3rd/12

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Palacios Ave from Ottawa Rd to Canada Dr	Street Petitions	Economic Vibrancy	06	12 Bond Program	0	0	0	70,710	400,690	0	0	471,400	2nd/16
Palacios Ave. - Gallagher St. to Homeland St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	2,556	2,556	0	0	0	0	0	2,556	1st/13
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	1st/13
Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	28,573	28,259	314	0	0	0	0	28,573	1st/13
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	1st/13
Park Grove Ln (18627-18851) And Kirkmeadow Ln (4007-4131)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	0	0	0	45,375	257,125	0	0	302,500	3rd/16
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	4th/19
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	4th/19
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	4th/19
Park Ln. - US 75 to Greenville	Intergovernmental Partnership Projects	Economic Vibrancy	13	06 Bond Program	0	0	0	957,225	0	0	0	957,225	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
Park Ln. from Thackery St to Hillcrest Rd	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	171,400	0	171,400	1st/17

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Park Ln. from Tulane St to Edgemere Rd	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	162,600	0	162,600	1st/17
Parkdale Dr from Laverne Ave to Hilltop St	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	0	242,900	0	242,900	1st/17
Parkford Dr (9819-9963) And Ridgehaven Dr (9806-9950)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	0	0	0	46,260	262,140	0	0	308,400	3rd/16
Parkshire, Lizshire, Sanshire, Danashire, Debshire, Clayshire, Pegshire	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	0	0	0	0	0	371,200	0	371,200	1st/17
Patterson -Field to Akard	Thoroughfares	Economic Vibrancy	14	03 Bond Program	1,736	1,736	0	0	0	0	0	1,736	4th/13
Patterson -Field to Akard	Thoroughfares	Economic Vibrancy	14	06 Bond Program	43,760	43,296	464	0	0	0	0	43,760	4th/13
Patton from Davis to 6th	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	179,905	0	179,905	0	10,195	0	0	190,100	1st/15
Pearl -Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	4,184,241	3,100,896	1,083,345	0	0	0	0	4,184,241	2nd/14
Pearl -Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	03 Bond Program	134,165	133,161	1,004	0	0	0	0	134,165	2nd/14
Peavy Rd from E. Lake Highlands Dr to Northcliff Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	351,700	0	351,700	1st/17
Pebble Valley Ln. - Apache to 9936 Pebble Valley	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	47,524	47,524	0	0	0	0	0	47,524	3rd/12
Pebble Valley Ln. - Dead End to Masters Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	125,258	125,258	0	0	0	0	0	125,258	3rd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Pedestrian Way on Elm St. between Ervay and Stone St.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	2,335,629	0	2,335,629	0	0	0	0	2,335,629	N/A
Penguin Dr. - Rocky Ridge Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	4,200	4,082	118	0	0	0	0	4,200	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	1,400	100	0	0	0	0	1,500	3rd/13
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	3rd/13
Pensive from Walnut Hill to Merrell	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	327,900	0	327,900	1st/17
Perth St. - Harry Hines Blvd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	133,442	133,442	0	0	0	0	0	133,442	3rd/11
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	375,911	375,911	0	0	0	0	0	375,911	2nd/12
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	95 Bond Program	36,569	36,180	389	0	0	0	0	36,569	2nd/12
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	97,196	88,255	8,941	0	0	0	0	97,196	2nd/12
Peyton and Sprucewood - Meandering to Paldao	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	39,879	39,645	234	0	0	0	0	39,879	3rd/13
Peyton and Sprucewood - Meandering to Paldao	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	501,426	501,426	0	0	0	0	0	501,426	3rd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	42,378	42,136	242	0	0	0	0	42,378	3rd/14
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	05	06 Bond Program	0	0	0	550,155	0	0	0	550,155	3rd/14
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	05	95 Bond Program	8,656	8,656	0	0	0	0	0	8,656	3rd/14
Phase IV streets surrounding the S Roundabout, including a S Roundabout Park	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	17,244	1,335	15,909	0	0	0	0	17,244	N/A
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
Phoenix from Fair Oaks to Holly Hill	Target Neighborhood	Clean, Healthy Environment	13	12 Bond Program	0	0	0	128,580	728,620	0	0	857,200	1st/16
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	323,285	323,285	0	0	0	0	0	323,285	3rd/13
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	95 Bond Program	29,985	29,985	0	0	0	0	0	29,985	3rd/13
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	94,077	93,971	106	0	0	0	0	94,077	3rd/13
Pleasant Vista Dr. - Elam to Silver Meadow (Alley)	Street Petitions	Economic Vibrancy	08	06 Bond Program	722,832	721,944	888	0	0	0	0	722,832	2nd/13
Plowman Ave. - Oakenwald St. to Zang Ave.	Street Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	215,350	0	0	0	215,350	2nd/14
Plowman Ave. - Tilden to Oakenwald St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	319,439	0	0	0	319,439	2nd/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Plummer Dr from Strayhorn Dr to Ferguson Rd	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	545,200	0	545,200	1st/17
Plymouth Rd. (N) - Superior St. to Davis St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	11,299	8,788	2,511	0	0	0	0	11,299	2nd/13
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	2nd/13
Polk St (S) from Town Creek Drive to Brook Valley Lane	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	49,400	0	49,400	1st/17
Polk St (S) from Town Creek Drive to Brook Valley Lane	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	49,400	0	49,400	1st/17
Polk St from Jefferson Blvd to Davis	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	0	237,300	0	237,300	1st/17
Polk St from Jefferson Blvd to Davis St	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	0	237,300	0	237,300	1st/17
Polk St. (S) - Ferndale Ave. to Clarendon Ave.	Target Neighborhood	Clean, Healthy Environment	01	03 Bond Program	312,669	310,849	1,819	0	0	0	0	312,669	3rd/14
Polk St. (S) - Ferndale Ave. to Clarendon Ave.	Target Neighborhood	Clean, Healthy Environment	01	06 Bond Program	1,784,580	1,411,520	373,061	0	0	0	0	1,784,580	3rd/14
Polk St. (S) - Wilbur St. to Ferndale Ave.	Target Neighborhood	Clean, Healthy Environment	01	03 Bond Program	124,561	123,867	693	0	0	0	0	124,561	3rd/14
Polk St. (S) - Wilbur St. to Ferndale Ave.	Target Neighborhood	Clean, Healthy Environment	01	06 Bond Program	780,208	780,208	0	0	0	0	0	780,208	3rd/14
Preston Rd. - President George Bush Tollway (PGBT) to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	163,780	163,780	0	0	0	0	0	163,780	2nd/12

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
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
Prestonshire from Tulane to Edgemere	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	162,800	0	162,800	1st/17
Profit Dr. - Chancellor Row to Premier Row	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	216,010	216,010	0	0	0	0	0	216,010	2nd/11
Public Art Administration - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	305,961	0	305,961	0	0	0	0	305,961	Various
Public Private Infrastructure Improvements	Public Private Partnership	Economic Vibrancy	Citywide	95 Bond Program	1,448,073	1,448,073	0	0	0	0	0	1,448,073	N/A
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	86,326	86,166	161	0	0	0	0	86,326	4th/13
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	399,438	399,438	0	0	0	0	0	399,438	4th/13
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	95 Bond Program	10,535	8,460	2,075	0	0	0	0	10,535	4th/13
Puget St. - Bayside St. to Angelina Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	36,611	36,611	0	0	0	0	0	36,611	2nd/09
Pulaski St. - Irving Blvd. to Halifax St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	176,320	173,158	3,162	0	0	0	0	176,320	2nd/13
Pulaski St. - Irving Blvd. to Halifax St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	755,709	739,708	16,001	0	0	0	0	755,709	2nd/13
Racine Dr (6507-6711) And Autumn Woods Trl (6506-6658)	Alley Reconstruction	Economic Vibrancy	03	12 Bond Program	0	0	0	62,535	354,365	0	0	416,900	3rd/16

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Racine Dr from Kimwood to Cleardale	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	150,400	0	150,400	1st/17
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	848,365	848,365	0	0	0	0	0	848,365	1st/10
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	03 Bond Program	7,337	7,005	332	0	0	0	0	7,337	1st/13
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	06 Bond Program	335,625	325,543	10,082	0	0	0	0	335,625	1st/13
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	95 Bond Program	4,565	2,902	1,663	0	0	0	0	4,565	1st/13
Ravehill Ln from Waycross Dr to Prichard Ln	Street Resurfacing	Economic Vibrancy	05	12 Bond Program	0	0	0	0	0	382,900	0	382,900	1st/17
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
Red Bird Area Street Improvements	Thoroughfares	Economic Vibrancy	05	12 Bond Program	0	0	0	0	80,040	0	453,560	533,600	3rd/16
Red Bird Area Street Improvements	Thoroughfares	Economic Vibrancy	08	12 Bond Program	0	0	0	0	218,130	0	1,236,070	1,454,200	3rd/16
Red Bird Ln (W) from S Polk Street to Bar Harbor Drive	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	765,000	0	765,000	1st/17
Red Bird Ln. (E) - 160' W of Sunny Crest Ln. to Old Ox Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	232,113	232,113	0	0	0	0	0	232,113	4th/11
Red Fern Ln From Coit Rd To Blossomheath Ln	Street Reconstruction - Local Streets	Economic Vibrancy	11	12 Bond Program	0	0	0	90,180	0	511,020	0	601,200	4th/17

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Regal Row - Viscount Row to UP RR	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	1,065,582	1,064,033	1,549	0	0	0	0	1,065,582	2nd/13
Regal Row - Viscount Row to UP RR	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	192,765	188,962	3,802	0	0	0	0	192,765	2nd/13
Regent from Webb Chapel to Countess	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	239,500	0	239,500	1st/17
Rembrandt Ter. - Michaelangelo Dr. to Gainsboro Dr.	Street Resurfacing	Economic Vibrancy	12	03 Bond Program	6,840	6,840	0	0	0	0	0	6,840	3rd/12
Rembrandt Ter. - Michaelangelo Dr. to Gainsboro Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	277,060	277,060	0	0	0	0	0	277,060	3rd/12
Reynoldston from Hampton to Heather Glen	Street Reconstruction - Local Streets	Economic Vibrancy	03	12 Bond Program	0	0	0	161,925	0	917,575	0	1,079,500	2nd/17
Rialto Dr from Glen Regal Dr to Bunche Dr	Street Resurfacing	Economic Vibrancy	10	12 Bond Program	0	0	0	0	0	73,000	0	73,000	1st/17
Richardson Branch Trl. - Club Meadows Dr. to Vista View Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	93,476	83,760	9,716	0	0	0	0	93,476	4th/10
Rilla Ave from Dasch St To Hillburn Dr	Street Reconstruction - Local Streets	Economic Vibrancy	05	12 Bond Program	0	0	0	39,285	0	222,615	0	261,900	2nd/17
Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd.	Target Neighborhood	Clean, Healthy Environment	03	03 Bond Program	196,425	196,425	0	0	0	0	0	196,425	2nd/14
Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd.	Target Neighborhood	Clean, Healthy Environment	03	06 Bond Program	0	0	0	1,659,190	0	0	0	1,659,190	2nd/14
RISD Public Improvement Reimbursement	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	09, 10, 13, 14	Tax Incr Finance	122,000	120,099	1,901	0	0	0	0	122,000	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Riseden Dr. - Winding Rose Trl. to Hillcrest Rd.	Street Petitions	Economic Vibrancy	12	06 Bond Program	576,456	497,366	79,091	0	0	0	0	576,456	2nd/13
Riseden Dr. - Winding Rose Trl. to Hillcrest Rd.	Street Petitions	Economic Vibrancy	12	95 Bond Program	29,877	29,801	76	0	0	0	0	29,877	2nd/13
River Wharf Dr. - Barge Ln. to Sea Harbor Rd.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	257,329	255,262	2,068	0	0	0	0	257,329	4th/12
Riverfront Blvd. - Cadiz St. to Continental Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	01, 02, 06	03 Bond Program	447,597	445,507	2,090	0	0	0	0	447,597	2nd/16
Riverfront Blvd. - Cadiz St. to Continental Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	01, 02, 06	06 Bond Program	913,324	913,324	0	2,437,762	0	0	0	3,351,086	2nd/16
Riverfront Blvd. - Cadiz St. to Continental Ave.	Intergovernmental Partnership Projects	Economic Vibrancy	01, 02, 06	98 Bond Program	8,067	8,067	0	0	0	0	0	8,067	2nd/16
Riverway Dr. - Riverway Bend Cir. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	311,431	311,431	0	0	0	0	0	311,431	4th/11
Roanoke Ave from Huron Dr to Mohawk Dr	Street Resurfacing	Economic Vibrancy	02	12 Bond Program	0	0	0	0	0	53,800	0	53,800	1st/17
Rockwood St from Jerden Ln to Pembroke Ave	Street Petitions	Economic Vibrancy	04	12 Bond Program	0	0	0	146,940	832,660	0	0	979,600	3rd/16
Rocky Ridge Rd From E Ledbetter Dr To Woodacre Dr	Street Reconstruction - Local Streets	Economic Vibrancy	04	12 Bond Program	0	0	0	61,215	0	346,885	0	408,100	2nd/17
Rolling Hills and Spring Grove - Coit to Carillon	Alley Reconstruction	Economic Vibrancy	11	06 Bond Program	265,361	170,392	94,969	0	0	0	0	265,361	3rd/13
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	3rd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Rolling Vista Dr from Woodbriar Dr to Harvest Glen Dr	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	168,900	0	168,900	1st/17
Ross Ave from N. Field St to Croquette St	Street Resurfacing	Economic Vibrancy	14	12 Bond Program	0	0	0	0	0	441,000	0	441,000	1st/17
Roundrock Rd (7707-7823) And Briaridge Rd (7708-7820)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	27,300	154,700	0	0	182,000	3rd/16
Routh - Ross to Woodall Rodgers	Thoroughfares	Economic Vibrancy	14	06 Bond Program	268,715	268,715	0	0	0	0	0	268,715	1st/10
Routh - Woodall Rodgers to Ross	Thoroughfares	Economic Vibrancy	14	95 Bond Program	94,250	92,265	1,985	0	0	0	0	94,250	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	3rd/14
Routh St. - Ross to San Jacinto	Thoroughfares	Economic Vibrancy	14	06 Bond Program	1,903,984	1,553,506	350,478	0	0	0	0	1,903,984	3rd/14
Royal Club from Merrell to Regent	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	270,400	0	270,400	1st/17
Royal Crest Dr from W Ricks Cir to Preston Rd	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	0	263,400	263,400	1st/18
Royal Lane at Denton	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	500,000	0	0	0	500,000	N/A
Royal Ln from Marsh Lane to Cox Lane	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	391,100	391,100	1st/18
Runyon Creek Greenbelt Trail (Glendale Park Loop Trail from Wagon Wheels Trl. and Lazy River Dr. south along Ricketts Br.)	Trails	Economic Vibrancy	03, 08	12 Bond Program	0	0	0	459,195	0	153,105	0	612,300	2nd/17

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Runyon Creek Greenbelt Trail (Glendale Park Loop Trail from Wagon Wheels Trl. and Lazy River Dr. south along Ricketts Br.)	Trails	Economic Vibrancy	08	12 Bond Program	0	0	0	91,845	0	2,969,455	0	3,061,300	2nd/17
Rupley Ln from Sunland St to Jupiter Rd	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	153,600	153,600	1st/18
Rustic Valley Dr (7238-7420) And Echo Bluff Dr (7104-7132)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	0	0	0	61,440	348,160	0	0	409,600	3rd/16
Rustown Dr from Oates Dr to Inadale Ave	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	0	0	170,400	170,400	1st/18
Samuell Blvd. - Tennonson Pkwy. to UP RR	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	1,095,918	1,095,918	0	0	0	0	0	1,095,918	4th/11
San Leon Ave. - Glenciff Dr. to Dead End	Street Petitions	Economic Vibrancy	05	03 Bond Program	0	0	0	0	0	0	0	0	4th/14
San Leon Ave. - Glenciff Dr. to Dead End	Street Petitions	Economic Vibrancy	05	06 Bond Program	96,610	88,237	8,373	471,325	0	0	0	567,935	4th/14
San Leon Ave. - Glenciff Dr. to Dead End	Street Petitions	Economic Vibrancy	05	98 Bond Program	1,529	1,529	0	0	0	0	0	1,529	4th/14
Sandra Lynn Dr from Dunaway Dr to Mandalay Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	265,100	265,100	1st/18
Saner Ave (E) from Michigan Ave to S. Marsalis Ave	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	128,328	0	128,328	0	7,272	0	0	135,600	1st/15
Santa Clara Dr from Lakeland Dr to Ocalla Ave	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	242,400	242,400	1st/18
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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sebring Dr from Tioga St to Soft Wind Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	0	176,500	176,500	1st/18
Sedalia St. - 51th St. to Dahlia Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	4,394	4,098	296	0	0	0	0	4,394	2nd/13
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	2nd/13
Seedling Ln (2304-2524) And Old Mill Rd (2311-2519)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	0	0	0	52,965	300,135	0	0	353,100	3rd/16
Selecman Dr from La Sobrina Dr to Foxworth Dr	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	0	0	0	0	0	0	37,000	37,000	1st/18
Serenade Ln from Singing Hills Dr to Wagon Wheels Trl	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	201,300	201,300	1st/18
SH 183 - IH 35E to Elm Fork	Intergovernmental Partnership Projects	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	750,000	750,000	N/A
SH 78 - Buckner (Loop 12) to IH 635	Intergovernmental Partnership Projects	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	0	191,445	191,445	4th/14
Shady Bend from Midway to Haydale	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	205,900	205,900	1st/18
Shiloh Rd from Blyth Dr to Lockhart Ave	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	0	0	348,400	348,400	1st/18
Shiloh Rd from Oates Dr to Larry Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	177,900	177,900	1st/18
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	3rd/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Shoreview Rd (9222-9246) And Deer Trail Dr (8044-8044)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	0	0	0	10,680	60,520	0	0	71,200	3rd/16
Shoreview Rd (9506-9748) And Audelia Rd (8725-8725)	Alley Reconstruction	Economic Vibrancy	10	12 Bond Program	0	0	0	55,335	313,565	0	0	368,900	3rd/16
Shoreview Road from Forest Trail to Nimrod Trail	Alley Petitions	Economic Vibrancy	10	12 Bond Program	28,470	0	28,470	0	161,330	0	0	189,800	3rd/16
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assessments	475,425	474,974	451	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	12	06 Bond Program	78,849	0	78,849	0	0	0	0	78,849	Various
Sidewalk Improvements along Arterial St. (Locations to be determined)	Sidewalk Improvements	Economic Vibrancy	01, 10, 11	03 Bond Program	311,859	298,084	13,775	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	4,188,175	2,686,131	1,502,045	0	0	0	0	4,188,175	Various
Sidewalk Improvements Citywide	Sidewalk Improvements	Economic Vibrancy	Citywide	12 Bond Program	0	0	0	1,050,000	450,000	0	0	1,500,000	1st/16
Sidewalk Improvements District 12	Sidewalk Improvements	Economic Vibrancy	12	12 Bond Program	0	0	0	7,800	0	0	0	7,800	1st/15
Sidewalk Improvements District 2	Sidewalk Improvements	Economic Vibrancy	02	12 Bond Program	0	0	0	75,000	0	0	0	75,000	4th/14
Sidewalk Improvements District 4	Sidewalk Improvements	Economic Vibrancy	04	12 Bond Program	0	0	0	288,200	0	0	0	288,200	4th/15

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sidewalk Replacements	Sidewalk Improvements	Economic Vibrancy	Citywide	03 Bond Program	1,003,676	1,002,295	1,381	0	0	0	0	1,003,676	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	Street Assessments	194,493	112,993	81,500	0	0	0	0	194,493	Various
Sidewalk Safety Projects	Sidewalk Safety	Economic Vibrancy	Citywide	03 Bond Program	2,073,388	2,062,873	10,515	0	0	0	0	2,073,388	Various
Silverton from Dennis to Caraway	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	124,600	124,600	1st/18
Silvery Moon Dr from Singing Hills Dr To Silvery Moon Cir	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	128,400	128,400	1st/18
Simpson Stuart Rd. over Fivemile Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	261,790	261,790	0	0	0	0	0	261,790	2nd/13
Singleton - Chalk Hill to E of Peoria (Engineering)	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	03 Bond Program	250,002	250,002	0	0	0	0	0	250,002	4th/09
Singleton - Hampton Rd. to Canada Dr.	Intergovernmental Partnership Projects	Economic Vibrancy	03,06	03 Bond Program	2,911,284	2,911,284	0	0	0	0	0	2,911,284	1st/09
Singleton Blvd. Revitalization	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	47,000	47,000	0	0	0	0	0	47,000	4th/10
Skillman - Audelia - Whitehurst to Adleta	Intergovernmental Partnership Projects	Economic Vibrancy	10	03 Bond Program	988,651	360,848	627,803	0	0	0	0	988,651	N/A
Sondra Dr from Hillside Dr to Wendover Rd	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	234,200	234,200	1st/18
SOPAC Trail Phase 3 (East Dallas Veloway)	Intergovernmental Partnership Projects	Economic Vibrancy	09	12 Bond Program	0	0	0	2,081,700	0	0	0	2,081,700	1st/15

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Southview Ln From Coit Rd To Blossomheath Ln	Street Reconstruction - Local Streets	Economic Vibrancy	11	12 Bond Program	0	0	0	72,285	0	409,615	0	481,900	3rd/17
Southwell Rd from Harry Hines Blvd to Denton Dr	Street Resurfacing	Economic Vibrancy	06	12 Bond Program	0	0	0	0	0	0	62,600	62,600	1st/18
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/13
Southwell Rd. - Ables Ln. to Shady Trl.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	569,367	569,367	0	0	0	0	0	569,367	3rd/13
Southwell Rd. - Ables Ln. to Shady Trl.	Street Reconstruction	Economic Vibrancy	06	98 Bond Program	6,912	6,912	0	0	0	0	0	6,912	3rd/13
Spring Creek Rd (14906-15022) And Hillfawn Cir (7906-7916)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	22,140	125,460	0	0	147,600	3rd/16
Spring Creek Rd (15408-15432) And Fallmeadow Ln (7927-7931)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	12,975	73,525	0	0	86,500	3rd/16
Spring Glen Dr from Willow Glen Dr To Cedar Glen Dr	Street Resurfacing	Economic Vibrancy	03	12 Bond Program	0	0	0	0	0	0	104,400	104,400	1st/18
Spring Grove from Alpha to Coit	Street Reconstruction - Local Streets	Economic Vibrancy	11	12 Bond Program	0	0	0	338,325	0	1,917,175	0	2,255,500	3rd/17
Spring Valley Rd from Coit Rd to Goldmark sidewalk and pedestrian improvements	Intergovernmental Partnership Projects	Economic Vibrancy	11	12 Bond Program	0	0	0	153,100	0	0	0	153,100	1st/15
Spring Valley Rd. - Hillcrest Rd. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	8,956	8,956	0	0	0	0	0	8,956	2nd/13
Spring Valley Rd. - Hillcrest Rd. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	645,918	645,918	0	0	0	0	0	645,918	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Spring Valley Rd. - Hillcrest Rd. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	98 Bond Program	36,873	35,210	1,663	0	0	0	0	36,873	2nd/13
Spring Valley Rd. and Coit Rd. Intersection	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	354,647	91,881	262,766	0	0	0	0	354,647	3rd/13
Spring Valley Rd. and Coit Rd. Pedestrian Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	11	03 Bond Program	147,094	146,591	503	0	0	0	0	147,094	4th/11
Spring Valley Rd. and Coit Rd. Pedestrian Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	11	Reimb	689,902	486,807	203,095	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	0	0	0	0	860	4th/14
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	1st/12
Squaw Valley from End of Pavement to Crested Butte Dr	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	0	0	0	0	0	0	124,700	124,700	1st/18
St Augustine Rd (N) from Briggs St to Alta Crest Dr	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	119,810	0	119,810	0	6,790	0	0	126,600	1st/15
St. Augustine Rd (N) from Musgrave Dr to Oak Gate Ln	Street Resurfacing	Economic Vibrancy	05	12 Bond Program	116,782	0	116,782	0	6,618	0	0	123,400	1st/15
St. Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	250,430	249,123	1,307	0	0	0	0	250,430	2nd/13
St. Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn	Street Reconstruction	Economic Vibrancy	05	06 Bond Program	1,069,808	1,069,808	0	0	0	0	0	1,069,808	2nd/13
St. Mary Ave. - Terry St. - Garland Ave.	Street Petitions	Economic Vibrancy	02	03 Bond Program	38,773	38,463	310	0	0	0	0	38,773	2nd/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
St. Mary Ave. - Terry St. - Garland Ave.	Street Petitions	Economic Vibrancy	02	06 Bond Program	442,475	441,908	568	157,993	0	0	0	600,468	2nd/13
State Street and Thomas Avenue from Routh Street to Boll Street	Alley Petitions	Economic Vibrancy	14	12 Bond Program	13,770	0	13,770	0	78,030	0	0	91,800	3rd/16
Stedman Dr. - Davenport Rd. to Pavement N Stedman	Street Petitions	Economic Vibrancy	12	06 Bond Program	48,824	48,824	0	0	0	0	0	48,824	1st/11
Stefani Dr from Thackery St to Hillcrest Rd	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	128,500	128,500	1st/18
Steinman Ave. (300-322) 8th - Patton to Denver	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	48,741	48,741	0	0	0	0	0	48,741	2nd/13
Steinman Ave. (300-322) 8th - Patton to Denver	Alley Reconstruction	Economic Vibrancy	01	03 Bond Program	28,518	28,518	0	0	0	0	0	28,518	2nd/13
Stevens St from Cayuga Dr to Davilla Ave and Davilla Ave from Stevens St to Drake St	Street Petitions	Economic Vibrancy	09	12 Bond Program	0	0	0	101,025	572,475	0	0	673,500	3rd/16
Stratton Dr from Calcutta Dr To Penguin Dr	Street Reconstruction - Local Streets	Economic Vibrancy	03	12 Bond Program	0	0	0	32,085	0	181,815	0	213,900	3rd/17
Strayhorn Dr from Barnes Bridge Rd to Plummer Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	0	193,700	193,700	1st/18
Street Resurfacing	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	250,000	250,000	0	0	0	0	0	250,000	4th/12
Street, Alley and Drainage Infrastructure Imp. for Low/Mod Income housing development	Housing Infrastructure Improvements	Economic Vibrancy	Citywide	03 Bond Program	7,994,857	7,984,147	10,711	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	131,789	116	0	0	0	0	131,905	4th/11

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Sumter Dr. - Timberline Dr. to Hargrove Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	159,075	123,441	35,634	0	0	0	0	159,075	3rd/10
Sunnyvale from Kiest to Ann Arbor	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	0	626,800	626,800	1st/18
Sunnyvale St. - Ledbetter Dr. to Fifty-Second St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	294,419	294,152	267	0	0	0	0	294,419	4th/11
Superior St from Catherine to W. Clarendon	Street Reconstruction - Local Streets	Economic Vibrancy	01	12 Bond Program	0	0	0	121,155	0	686,545	0	807,700	3rd/17
Sweet Sue Ln from Hidden Valley Dr to Camp Wisdom (E) Rd	Street Reconstruction - Local Streets	Economic Vibrancy	08	12 Bond Program	0	0	0	146,220	0	828,580	0	974,800	3rd/17
Sylvan Ave. - IH 30 WB Frontage Rd. to Fort Worth Ave.	Thoroughfares	Economic Vibrancy	06	06 Bond Program	1,722,843	3,895	1,718,948	0	0	0	0	1,722,843	2nd/14
Sylvan Ave. - Irving to Gallage	Intergovernmental Partnership Projects	Economic Vibrancy	02,06	03 Bond Program	4,872,380	4,861,848	10,532	0	0	0	0	4,872,380	2nd/14
Sylvan Ave. - Irving to Gallagher - Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	06	06 Bond Program	9,028,289	8,877,024	151,265	350,000	0	0	0	9,378,289	2nd/14
Sylvan Ave. - Irving to Gallagher - Amenities	Intergovernmental Partnership Projects	Economic Vibrancy	06	95 Bond Program	110,019	110,019	0	0	0	0	0	110,019	2nd/14
Sylvan Ave. -W Commerce to Singleton	Thoroughfares	Economic Vibrancy	06	06 Bond Program	3,025,854	0	3,025,854	0	0	0	0	3,025,854	2nd/15
Tacoma from Ann Arbor to Marjorie	Street Reconstruction - Local Streets	Economic Vibrancy	04	12 Bond Program	0	0	0	91,275	0	517,225	0	608,500	3rd/17
Tahoe and Brush Creek-Brush Creek to Roaring Springs	Alley Reconstruction	Economic Vibrancy	11	03 Bond Program	19,161	18,148	1,014	0	0	0	0	19,161	1st/13

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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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	1st/13
Tahoe and Brush Creek-Brush Creek to Roaring Springs	Alley Reconstruction	Economic Vibrancy	11	98 Bond Program	25,150	25,150	0	0	0	0	0	25,150	1st/13
Talisman Dr. and Wildflower - Wildflower to Caraway	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	52,724	45,013	7,711	0	0	0	0	52,724	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
Telephone Rd Phase I	Thoroughfares	Economic Vibrancy	08	Reimb	74,607	74,607	0	0	0	0	0	74,607	1st/14
Telephone Rd Phase I	Thoroughfares	Economic Vibrancy	08	06 Bond Program	2,319,566	2,188,893	130,673	0	0	0	0	2,319,566	1st/14
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	2nd/13
Tennant (509-517) Hampton - Jefferson to Tennant	Alley Reconstruction	Economic Vibrancy	01	06 Bond Program	110,085	110,085	0	0	0	0	0	110,085	2nd/13
Thackery from Waggoner to Royal	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	358,800	358,800	1st/18
Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St.	Alley Petitions	Economic Vibrancy	02	03 Bond Program	35,057	35,057	0	0	0	0	0	35,057	4th/11
Tibbs St from Royal Ln to W Ricks Cir	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	0	206,900	206,900	1st/18
Tilden St. - Beckley to Plowman Ave.	Streetscape/Urban Design	Culture, Arts and Recreation	01	06 Bond Program	14,097	0	14,097	58,619	0	0	0	72,716	2nd/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Timber Creek Ln (6001-6037) And Gentle Knoll Ln (6002-6030)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	0	0	0	23,040	130,560	0	0	153,600	3rd/16
Timberview from Pensive to Webb Chapel	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	294,800	294,800	1st/18
Tisinger Ave from Aledo Dr to Estacado Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	149,200	149,200	1st/18
Titan Dr. - Empress Row to Governors Row	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	274,142	273,843	298	0	0	0	0	274,142	2nd/13
Titan Dr. - Empress Row to Governors Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	813,544	813,544	0	0	0	0	0	813,544	2nd/13
Tomlinson St from Graystone Dr to Meandering Way	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	0	0	0	0	0	0	98,200	98,200	1st/18
Tophill Ln (7405-7449) And Lynworth Dr (7408-7444)	Alley Reconstruction	Economic Vibrancy	11	12 Bond Program	0	0	0	24,870	140,930	0	0	165,800	3rd/16
Townsley Ct (17203-17215)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	0	0	0	16,200	91,800	0	0	108,000	3rd/16
Traffic Accident Reduction Roadway Improvements - On-Demand	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	03 Bond Program	253,613	232,863	20,750	0	0	0	0	253,613	Various
Traffic Accident Reduction Roadway Improvements - On-Demand	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	395,653	102,061	293,592	0	0	0	0	395,653	Various
Traffic Control & Safety - INGV	Intergovernmental Partnership Projects	Economic Vibrancy	Citywide	06 Bond Program	103,684	4,623	99,061	0	0	0	0	103,684	4th/14
Traffic Signal Control Equipment Upgrades - Citywide - Phase 1	Traffic Signal Control Equipment Upgrades	Economic Vibrancy	Citywide	06 Bond Program	1,200,435	1,872	1,198,563	0	0	0	0	1,200,435	Various

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Traffic Signal Control Equipment Upgrades - Citywide - Phase 1	Traffic Signal Control Equipment Upgrades	Economic Vibrancy	Citywide	06 Bond Program	131,403	0	131,403	0	1,000,000	670,433	1,000,000	2,801,836	Various
Trail from Timberglen Park to Barry Barker Park	Trails	Economic Vibrancy	12	12 Bond Program	0	0	0	312,255	0	1,769,445	0	2,081,700	3rd/17
Trail Projects	Hike and Bike Trails	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	1,100,000	1,100,000	2,200,000	N/A
Trails End from Berry Trl to Arapaho Rd	Street Reconstruction - Local Streets	Economic Vibrancy	11	12 Bond Program	0	0	0	214,125	0	1,213,375	0	1,427,500	3rd/17
Tree Shadow Trl (5902-5942) And Flintshire Ct (5901-5923)	Alley Reconstruction	Economic Vibrancy	12	12 Bond Program	0	0	0	36,735	208,165	0	0	244,900	3rd/16
Trinity River Trail from Sylvan to Moore Park	Trails	Economic Vibrancy	01,04,06	12 Bond Program	0	0	0	962,760	5,455,640	0	0	6,418,400	3rd/16
Trinity Strand Phase 2 from IH 35 at Oak Lawn to DART's Inwood Station	Trails	Economic Vibrancy	02	12 Bond Program	0	0	0	503,775	0	2,854,725	0	3,358,500	3rd/17
Trinity Strand Trail	Hike and Bike Trails	Culture, Arts and Recreation	Citywide	06 Bond Program	1,085,223	1,085,223	0	0	0	0	0	1,085,223	N/A
Tulane St from Prestonshire Ln to Lupton Dr	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	51,100	51,100	1st/18
Tumbling Creek Trl from Leaning Oaks St to Alta Mesa Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	0	152,100	152,100	1st/18
Twin Sixties Dr. - Central Expwy. Service Rd. to Worcola	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	103,248	103,248	0	169,252	0	0	0	272,500	1st/13
Underwood St from Kilburn Ave To Modree Ave	Street Resurfacing	Economic Vibrancy	04	12 Bond Program	0	0	0	0	0	0	34,200	34,200	1st/18

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Unnamed St. - the new DART crossing to the SB, from the SB to Manderville E/W	Target Neighborhood	Clean, Healthy Environment	13	06 Bond Program	715,556	714,567	989	0	0	0	0	715,556	N/A
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
Valley View and Walnut - IH 635 to City Limit	Intergovernmental Partnership Projects	Economic Vibrancy	10, 11	06 Bond Program	907,540	582	906,958	0	0	879,281	0	1,786,821	4th/16
Valley View and Walnut - IH 635 to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	95 Bond Program	123,666	123,666	0	0	0	0	0	123,666	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	0	0	0	200,000	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	23,833	23,833	0	0	0	0	0	23,833	4th/16
Velasco Ave from Abrams Rd to Pearson Dr	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	233,200	233,200	1st/18
Walmsley Ave from Montclair Ave to Willomet Ave	Street Resurfacing	Economic Vibrancy	06	12 Bond Program	0	0	0	0	0	0	222,200	222,200	1st/18
Walnut Hill - Malibu to Luna	Intergovernmental Partnership Projects	Economic Vibrancy	06	06 Bond Program	3,882,075	3,594,982	287,092	0	0	0	0	3,882,075	1st/15
Walnut Hill at Harry Hines	Streetscape/Urban Design	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	500,000	0	0	0	500,000	4th/14
Walnut Hill Ln from 500' west of Dale Crest Dr to Webb Chapel	Street Resurfacing	Economic Vibrancy	06	12 Bond Program	0	0	0	0	0	0	345,000	345,000	1st/18

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Walnut Hill Ln from 500' west of Dale Crest Dr to Webb Chapel	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	345,000	345,000	1st/18
Warranted Signals and School Flashers (On-Demand)	Warranted Signals and School Flashers	Public Safety	Citywide	03 Bond Program	417,557	327,135	90,422	0	0	0	0	417,557	Various
Warranted Signals and School Flashers (On-Demand)	Warranted Signals and School Flashers	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	2,000,000	1,912,222	3,912,222	Various
Warranted Signals and School Flashers (On-Demand)	Warranted Signals and School Flashers	Public Safety	Citywide	06 Bond Program	1,231,098	1,139,897	91,201	0	0	0	0	1,231,098	Various
Waterview Rd from Buckner Blvd to dead end	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	166,000	166,000	1st/18
Watson Dr. - 56th St. South to Dead End	Street Petitions	Economic Vibrancy	08	03 Bond Program	148,912	54,207	94,705	0	0	0	0	148,912	4th/14
Watson Dr. - 56th St. South to Dead End	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	0	663,505	0	0	663,505	4th/14
Webb Chapel Rd. - Almazan Dr. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	0	0	0	0	0	0	0	0	2nd/13
Webb Chapel Rd. - Almazan Dr. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	1,224,392	1,222,788	1,604	0	0	0	0	1,224,392	2nd/13
Webb Chapel Rd. - Altman Dr. to Regent Dr.	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	255,169	239,934	15,235	0	0	0	0	255,169	3rd/12
Webb Chapel Rd. - Altman Dr. to Regent Dr.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	796,292	796,292	0	0	0	0	0	796,292	3rd/12
Weeburn from Marsh to Mid Pines	Street Reconstruction - Local Streets	Economic Vibrancy	13	12 Bond Program	0	0	0	112,815	0	639,285	0	752,100	3rd/17

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
West Dallas Gateway	Gateway	Economic Vibrancy	07	12 Bond Program	0	0	0	5,145,000	0	0	29,155,000	34,300,000	1st/18
West End Plaza	Streetscape/Urban Design	Culture, Arts and Recreation	02	06 Bond Program	36,461	31,634	4,827	4,430,589	0	0	0	4,467,050	N/A
West Shore Dr from Tokalon Dr to Meadow Lake Ave	Street Resurfacing	Economic Vibrancy	09	12 Bond Program	0	0	0	0	0	0	273,300	273,300	1st/18
Westchester Dr. - Luther Ln. to Berkshire Ln.	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	43,364	43,344	20	0	0	0	0	43,364	2nd/13
Westchester Dr. - Luther Ln. to Berkshire Ln.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	252,255	252,255	0	93,732	0	0	0	345,987	2nd/13
Western St from Sunnyside Ave to Cockrell Hill Rd	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	0	0	103,000	103,000	1st/18
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	423,015	421,396	1,619	0	0	0	0	423,015	3rd/11
Westmount Ave. - Avon St. to Fort Worth Ave.	Street Petitions	Economic Vibrancy	01	06 Bond Program	980,788	961,703	19,084	0	0	0	0	980,788	4th/14
Westmount Ave. - Avon St. to Fort Worth Ave.	Street Petitions	Economic Vibrancy	01	95 Bond Program	16,914	16,914	0	0	0	0	0	16,914	4th/14
Westmount Ave. - Davis St to Avon St.	Street Petitions	Economic Vibrancy	01	06 Bond Program	928,721	823,568	105,153	0	0	0	0	928,721	4th/14
Wheatland - Lancaster Cir. to Lancaster Rd. at Plaza	Thoroughfares	Economic Vibrancy	08	03 Bond Program	351,570	59,232	292,338	0	0	0	0	351,570	4th/14

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wheatland - Lancaster Cir. to Lancaster Rd. at Plaza	Thoroughfares	Economic Vibrancy	08	06 Bond Program	5,295,618	439,713	4,855,905	0	0	0	0	5,295,618	4th/14
White Rose Trl from end of pavement to Trails End Dr	Street Resurfacing	Economic Vibrancy	11	12 Bond Program	0	0	0	0	0	0	100,100	100,100	1st/18
Whitehall and Jubilee Trl. - Shans to Cromwell	Alley Reconstruction	Economic Vibrancy	13	03 Bond Program	93,943	78,570	15,372	0	0	0	0	93,943	1st/13
Whitehall and Jubilee Trl. - Shans to Cromwell	Alley Reconstruction	Economic Vibrancy	13	06 Bond Program	425,087	334,024	91,063	0	0	0	0	425,087	1st/13
Wild Oak Dr from Highland Rd to Stonycreek Dr	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	0	0	140,000	140,000	1st/18
Willow Crest Ln. - Boulder Dr. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	4,849	4,619	230	0	0	0	0	4,849	2nd/13
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	2nd/13
Wilton Ave from Ravinia Dr to Hampton Rd	Street Resurfacing	Economic Vibrancy	01	12 Bond Program	0	0	0	0	0	0	428,900	428,900	1st/18
Winding Creek Ct. - Davenport Rd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12, 14	03 Bond Program	2,410	2,410	0	0	0	0	0	2,410	3rd/12
Winding Creek Ct. - Davenport Rd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12, 14	06 Bond Program	288,189	42,294	245,895	0	0	0	0	288,189	3rd/12
Windy Ridge Dr from Meadowcreek Dr to Arbor Downs Dr	Street Resurfacing	Economic Vibrancy	12	12 Bond Program	0	0	0	0	0	0	137,000	137,000	1st/18
Wofford Dr from James St to Elmira St	Street Resurfacing	Economic Vibrancy	07	12 Bond Program	0	0	0	0	0	0	179,900	179,900	1st/18

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wonderland Trl from Northaven Rd to Peter Pan Dr	Street Resurfacing	Economic Vibrancy	13	12 Bond Program	0	0	0	0	0	0	269,200	269,200	1st/18
Woodmeadow from La Prada west to the end of divided roadway	Street Reconstruction - Local Streets	Economic Vibrancy	09	12 Bond Program	0	0	0	255,570	0	1,448,230	0	1,703,800	1st/17
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
Woodshire Dr from Kirnwood Dr to Clearwood Dr	Street Resurfacing	Economic Vibrancy	08	12 Bond Program	0	0	0	0	0	0	304,300	304,300	1st/18
Woodway Dr. - Fountaindale Dr. to Dead-End	Street Petitions	Economic Vibrancy	08	06 Bond Program	343,291	324,979	18,311	0	0	0	0	343,291	2nd/13
Yale Blvd. - SMU to Greenville Ave.	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	118,698	118,698	0	417,301	0	0	0	535,999	1st/15
Yale to Mockingbird Light Rail Station	Streetscape/Urban Design	Culture, Arts and Recreation	14	06 Bond Program	129,069	105,451	23,618	101,731	0	0	0	230,800	1st/15
Yancy St from Carbondale St to Saipan St	Target Neighborhood	Clean, Healthy Environment	07	12 Bond Program	0	0	0	75,120	425,680	0	0	500,800	1st/16
Total Street and Thoroughfare Capital Improvements					\$360,644,277	\$239,989,240	\$120,655,037	\$107,969,918	\$77,527,810	\$93,914,969	\$72,881,177	\$712,938,151	

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

MISSION

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

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2012-13

1. Completed construction of IH-20 Gateway Park.
2. Completed construction of Elm Fork Athletic Complex.
3. Completed installation of slurry cut-off walls along the Trinity River Levees.
4. Completed construction of Pavaho Pump Station.
5. Began construction of AT&T Trail (Trinity Forest Trail Phase 3 and 3A.), Trinity Trail along the Dallas Floodway. Completed Moore Gateway Park Phase II and Santa Fe Trestle Trail.
6. Began construction of Western Gateway and Continental Bridge.
7. Began construction of IH-30 (Margaret McDermott) Signature Bridge.

HIGHLIGHTED OBJECTIVES FOR FY 2013-14

1. Continue construction of Trinity Trail along the Dallas Floodway.
2. Complete construction of AT&T Trail (Trinity Forest Trail Phase 3 and 3A).

3. Complete construction of Western Gateway and Continental Bridge.
4. Continue construction of IH-30 (Margaret McDermott) Signature Bridge.
5. Begin construction of Able Sump Station improvements.
6. Complete construction of Baker (Hampton-Oak Lawn) Pump Station.

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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
1998 General Obligation Bonds	214,238,544	169,374,428	44,864,116	18,092,847	10,969,987	0	0	243,301,378
2003 General Obligation Bonds	646,247	646,247	0	0	0	0	0	646,247
2006 General Obligation Bonds	1,223,777	1,223,777	0	0	0	0	0	1,223,777
General Capital Reserve	0	0	0	3,970,000	0	0	0	3,970,000
Private Donations	23,235,703	23,234,715	988	0	0	0	0	23,235,703
Public/Private Partnership	1,300,000	0	1,300,000	0	0	0	0	1,300,000
US Army Corps of Engineers Project Cooperation Funds	8,000,000	6,132,583	1,867,417	0	0	0	0	8,000,000
Total	\$248,644,271	\$200,611,750	\$48,032,521	\$22,062,847	\$10,969,987	\$0	\$0	\$281,677,105

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 04-30-13</u>	<u>Spent or Committed 04-30-13</u>	<u>Remaining as of 04-30-13</u>	<u>FY 2013-14 Adopted</u>	<u>FY 2014-15 Estimated</u>	<u>FY 2015-16 Estimated</u>	<u>Future Cost</u>	<u>Total Estimated Cost</u>
Athletic Facilities Improvements	1,300,000	0	1,300,000	3,970,000	0	0	0	5,270,000
Professional Services and Debt Issuance	3,282,825	1,432,012	1,850,813	0	0	0	0	3,282,825
Trinity River Projects	240,936,606	198,629,649	42,306,957	18,092,847	10,969,987	0	0	269,999,440
Trinity River Transportation Related Projects	3,124,840	550,089	2,574,751	0	0	0	0	3,124,840
Total	\$248,644,271	\$200,611,750	\$48,032,521	\$22,062,847	\$10,969,987	\$0	\$0	\$281,677,105

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 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	4,510,079	1,457,446	0	0	0	0	5,967,525	N/A
Cedar Crest Bridge Pedestrian and Bicycle Enhancements	Trinity River Transportation Related Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	724,840	550,089	174,751	0	0	0	0	724,840	2nd/15
CIP Engineering- Trinity River Corridor Improvement	Professional Services and Debt Issuance	E ³ Government	Citywide	98 Bond Program	3,282,825	1,432,012	1,850,813	0	0	0	0	3,282,825	Various
Dallas Floodway Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	US Army Corps of Engineers	8,000,000	6,132,583	1,867,417	0	0	0	0	8,000,000	4th/15
Dallas Floodway Extension	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	24,666,250	18,180,083	6,486,167	0	0	0	0	24,666,250	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	30,000,000	17,767,472	12,232,528	0	0	0	0	30,000,000	N/A
Great Trinity Forest Park	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	40,735,560	36,295,142	4,440,418	0	0	0	0	40,735,560	4th/15
IH-30 Bridge - Replacement	Trinity River Projects	Culture, Arts and Recreation	Citywide	Donation	16,667,500	16,666,512	988	0	0	0	0	16,667,500	3rd/17
IH-30 Bridge Construction	Trinity River Projects	Culture, Arts and Recreation	Citywide	03 Bond Program	646,247	646,247	0	0	0	0	0	646,247	3rd/17
IH-30 Bridge Construction	Trinity River Projects	Culture, Arts and Recreation	Citywide	06 Bond Program	1,223,777	1,223,777	0	0	0	0	0	1,223,777	3rd/17
IH-30 Bridge Construction	Trinity River Projects	Culture, Arts and Recreation	Citywide	Donation	6,568,203	6,568,203	0	0	0	0	0	6,568,203	3rd/17

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Trinity Forest Golf Course	Athletic Facilities Improvements	Clean, Healthy Environment	Citywide	General Capital Reserve	0	0	0	3,970,000	0	0	0	3,970,000	1st/15
Trinity Forest Golf Course	Athletic Facilities Improvements	Clean, Healthy Environment	Citywide	Public Private	1,300,000	0	1,300,000	0	0	0	0	1,300,000	1st/15
Trinity Parkway Corridor Transportation Projects	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	40,320,710	36,307,097	4,013,613	18,092,847	10,969,987	0	0	69,383,544	N/A
Trinity River Chain of Lakes	Trinity River Projects	Culture, Arts and Recreation	Citywide	98 Bond Program	31,340,750	19,558,124	11,782,626	0	0	0	0	31,340,750	N/A
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					\$248,644,271	\$200,611,750	\$48,032,521	\$22,062,847	\$10,969,987	\$0	\$0	\$281,677,105	

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 2012-13

1. 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.
2. Awarded 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.
3. Awarded 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.
4. Awarded the construction of East Side Water Treatment Plant electrical substation III to address increased electrical needs due to expanding the capacity of the plant to the 540 million gallons per day (MGD).

5. Awarded construction management services for the Elm Fork and Bachman Water Treatment Plants. These services will augment inspection and project management staff for a substantial level of critical process change projects and specialized mechanical, electrical and instrumentation needs.
6. Awarded water and wastewater main replacement contracts which resulted in the installation of approximately 130 miles of water and wastewater mains, including relocation and private development projects.
7. Finalized the construction of the recycle water phase I and II projects which resulted in the installation of approximately 6 miles of 20-inch pipe. Use of the recycled water for irrigation will help reduce overall demand on Dallas' drinking water system.
8. Awarded the business technology master plan project. This project will provide a sustainable plan for the implementation of technology solutions and recommendations and improve the efficiency in business functions.
9. Awarded contracts to participate with other area water providers to determine the feasibility of obtaining water from the Sulphur River Basin and also additional water from the Neches River Basin. The City needs to obtain and connect additional water supply to meet the future needs of the citizens, retail and wholesale customers of Dallas. It is important that Dallas continues to be a part of the regional process to determine the availability of water resources to meet our future needs and be able to use this information in the Long Range Water Supply Plan.

HIGHLIGHTED OBJECTIVES FOR FY 2013-14

1. Complete the construction of the new influent pump station at the Central Wastewater Treatment Plant (CWWTP) and put the facility into operation. This project will allow Dallas to decommission the Cadiz Street Wastewater Pump Station and consolidate pumping operations at CWWTP.
2. Award the construction of the process control system Improvements at the Central Wastewater Treatment Plant. This project will reduce

WATER UTILITIES FACILITIES CAPITAL IMPROVEMENTS

operation, maintenance, chemical and electrical costs by optimizing operations at the plant.

3. Award construction of White Rock Dam and Spillway Improvements and Bachman Dam replacement to comply with dam safety requirements and insure dependable water supply.
4. Award construction of Elm Fork Intake, Presedimentation Basins and Sludge Handling Improvements. Completion of this work improves the overall water quality and capacity at the Elm Fork Water Treatment Plant.
5. Award construction for Walcrest Pump Station and Reservoir Improvements. These improvements will improve reliability of the water system and reduce maintenance costs by replacing aging infrastructure.
6. Award construction of East Side Water Treatment Plant Stage Five Filter project. Completion of this work improves the overall water quality and capacity at the East Side Water Treatment Plant.
7. Award Water and Wastewater Main Replacement contracts which will result in the installation of approximately 54 miles of water and wastewater mains, including relocation and private development projects.

SERVICE DESCRIPTIONS

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

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

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

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

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

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

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

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

Studies and Master Plans Studies related to 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 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Capital Construction - Wastewater	444,832,033	422,652,389	22,179,644	12,130,000	15,570,000	15,160,000	24,885,000	512,577,033
Capital Construction - Water	642,428,896	601,867,597	40,561,299	25,449,000	29,102,000	29,873,000	64,853,000	791,705,896
Commercial Paper - Wastewater	881,162,948	713,578,622	167,584,326	81,735,000	67,655,000	95,335,000	134,150,000	1,260,037,948
Commercial Paper - Water	1,505,473,77	1,250,242,816	255,230,960	177,565,000	222,545,000	228,985,000	337,415,000	2,471,983,776
Revenue Bonds - Wastewater	205,697,130	203,783,470	1,913,660	0	0	0	0	205,697,130
Revenue Bonds - Water	321,157,761	316,331,178	4,826,583	0	0	0	0	321,157,761
Water Utilities - Public Art Fund	3,431,500	713,805	2,717,695	233,000	17,000	112,000	332,000	4,125,500
Total	\$4,004,184,044	\$3,509,169,877	\$495,014,167	\$297,112,000	\$334,889,000	\$369,465,000	\$561,635,000	\$5,567,285,044

WATER UTILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY 2013-14 Adopted	FY 2014-15 Estimated	FY 2015-16 Estimated	Future Cost	Total Estimated Cost
Homeowners and Unserved Areas	93,210,430	89,424,873	3,785,558	3,059,000	4,379,000	2,279,000	4,353,000	107,280,430
Inflow/Infiltration Remediation	39,798,210	39,798,210	0	0	0	0	0	39,798,210
Mains, Pump Stations and Associated Facilities	1,205,387,806	1,055,216,374	150,171,432	101,295,000	70,678,000	136,739,000	279,845,000	1,793,944,806
Professional Services and Debt Issuance	618,095	618,095	0	0	0	0	0	618,095
Public Art	3,431,500	713,805	2,717,695	233,000	17,000	112,000	332,000	4,125,500
Raw Water Pumping and Transmission	272,111,480	266,244,517	5,866,963	500,000	47,000,000	1,000,000	500,000	321,111,480
Rehabilitation and Equipment	197,729,331	172,032,530	25,696,802	12,225,000	12,415,000	12,235,000	26,555,000	261,159,331
Relocations In Advance of Paving	287,581,607	227,267,484	60,314,123	13,500,000	13,000,000	14,000,000	26,000,000	354,081,607
Service Centers, Offices and Research Facilities	76,756,737	70,416,533	6,340,205	5,100,000	10,400,000	10,400,000	20,800,000	123,456,737
Studies and Master Plans	57,946,806	54,274,122	3,672,684	4,000,000	3,250,000	7,550,000	13,300,000	86,046,806
Wastewater Treatment Plants and Associated Facilities	725,011,909	637,146,687	87,865,222	61,200,000	40,500,000	67,500,000	93,500,000	987,711,909
Water Supply Reservoirs and Dams	164,795,606	152,172,613	12,622,994	200,000	2,200,000	1,200,000	2,450,000	170,845,606
Water Treatment Plants and Associated Facilities	876,440,843	742,209,537	134,231,306	95,300,000	130,550,000	116,250,000	93,000,000	1,311,540,843
Wholesale Customer Facilities	3,363,684	1,634,498	1,729,186	500,000	500,000	200,000	1,000,000	5,563,684
Total	\$4,004,184,044	\$3,509,169,878	\$495,014,166	\$297,112,000	\$334,889,000	\$369,465,000	\$561,635,000	\$5,567,285,044

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Automated Meter Reading Project (AMR)	Service Centers, Offices and Research Facilities	E ³ 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	Economic Vibrancy	Citywide	Comm'l Paper	120,202,073	90,805,888	29,396,185	0	50,250,000	3,250,000	0	173,702,073	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Revenue Bonds	44,571,066	44,466,086	104,980	0	0	0	0	44,571,066	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Capital Construction	17,725,554	15,918,885	1,806,668	0	0	0	0	17,725,554	Various
Bond/Commerc Paper Sale Ex	Professional Services and Debt Issuance	E ³ Government	Citywide	Comm'l Paper	236,167	236,167	0	0	0	0	0	236,167	Various
Bond/Commerc Paper Sale Ex	Professional Services and Debt Issuance	E ³ Government	Citywide	Comm'l Paper	381,928	381,928	0	0	0	0	0	381,928	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	E ³ Government	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	E ³ Government	Citywide	Capital Construction	50,807,504	50,512,939	294,565	0	2,100,000	0	0	52,907,504	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	E ³ Government	Citywide	Comm'l Paper	161,427,102	129,019,345	32,407,757	42,200,000	27,400,000	35,000,000	0	266,027,102	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	E ³ Government	Citywide	Comm'l Paper	86,388,343	58,842,646	27,545,697	0	0	0	46,500,000	132,888,343	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Revenue Bonds	109,874,680	108,398,459	1,476,221	0	0	0	0	109,874,680	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Comm'l Paper	34,589,067	34,574,562	14,505	44,300,000	0	0	5,500,000	84,389,067	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Capital Construction	30,779,438	30,612,090	167,348	0	0	0	0	30,779,438	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Comm'l Paper	259,173,032	210,307,792	48,865,241	0	79,300,000	10,300,000	0	348,773,032	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Capital Construction	49,171,605	44,583,466	4,588,139	6,000,000	0	5,000,000	7,000,000	67,171,605	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Comm'l Paper	50,375,392	48,067,820	2,307,572	0	1,000,000	2,000,000	0	53,375,392	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Comm'l Paper	154,884,878	109,380,432	45,504,446	45,000,000	0	95,700,000	80,500,000	376,084,878	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Economic Vibrancy	Citywide	Revenue Bonds	5,094,058	5,094,058	0	0	0	0	0	5,094,058	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	1,917,000	0	1,917,000	77,000	17,000	46,000	92,000	2,149,000	Various
Public Art Program - Water	Public Art	Culture, Arts and Recreation	Citywide	Capital Construction	1,514,500	713,805	800,695	156,000	0	66,000	240,000	1,976,500	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Economic Vibrancy	Citywide	Capital Construction	56,821,581	55,614,193	1,207,388	0	0	0	0	56,821,581	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Economic Vibrancy	Citywide	Revenue Bonds	16,288,534	16,022,486	266,048	0	0	0	0	16,288,534	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Economic Vibrancy	Citywide	Comm'l Paper	175,785,480	171,391,953	4,393,527	500,000	47,000,000	1,000,000	0	224,285,480	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Economic Vibrancy	Citywide	Comm'l Paper	23,215,885	23,215,885	0	0	0	0	500,000	23,715,885	Various
Series 2009C DWU Revenue Bonds	Water Supply Reservoirs and Dams	Economic Vibrancy	Citywide	Revenue Bonds	94,723,000	94,723,000	0	0	0	0	0	94,723,000	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Economic Vibrancy	Citywide	Capital Construction	118,848,514	112,486,655	6,361,860	3,746,000	3,846,000	3,746,000	8,492,000	138,678,514	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Economic Vibrancy	Citywide	Comm'l Paper	233,450,599	200,988,541	32,462,058	0	24,735,000	22,835,000	0	281,020,599	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Economic Vibrancy	Citywide	Comm'l Paper	93,467,840	69,131,712	24,336,128	14,735,000	0	0	28,335,000	136,537,840	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Economic Vibrancy	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	E ³ Government	Citywide	Comm'l Paper	128,329,568	118,394,357	9,935,211	0	0	20,500,000	12,500,000	161,329,568	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	E ³ Government	Citywide	Comm'l Paper	64,303,673	55,443,334	8,860,339	0	11,000,000	11,000,000	34,500,000	120,803,673	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	E ³ Government	Citywide	Capital Construction	103,226,321	101,767,606	1,458,715	0	0	1,000,000	0	104,226,321	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	E ³ Government	Citywide	Comm'l Paper	26,857,475	20,623,201	6,234,274	19,000,000	0	0	0	45,857,475	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	E ³ Government	Citywide	Revenue Bonds	56,643,189	56,495,884	147,305	0	0	0	0	56,643,189	Various
Studies and Master Plans	Studies and Master Plans	E ³ Government	Citywide	Comm'l Paper	600,000	0	600,000	0	0	0	0	600,000	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Economic Vibrancy	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	Economic Vibrancy	Citywide	Capital Construction	36,282,884	34,380,087	1,902,797	200,000	2,200,000	200,000	1,450,000	40,332,884	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Economic Vibrancy	Citywide	Comm'l Paper	14,900,351	10,864,607	4,035,744	0	0	0	0	14,900,351	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Economic Vibrancy	Citywide	Comm'l Paper	9,064,155	3,074,367	5,989,788	0	0	1,000,000	1,000,000	11,064,155	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Economic Vibrancy	Citywide	Revenue Bonds	1,205,277	1,205,277	0	0	0	0	0	1,205,277	Various
Unassigned Debt Services	Water Supply Reservoirs and Dams	Economic Vibrancy	Citywide	Revenue Bonds	2,172,279	2,172,279	0	0	0	0	0	2,172,279	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 Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Capital Construction	29,038,136	29,038,135	0	0	0	0	0	29,038,136	Various
Wastewater Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Capital Construction	67,275,797	61,243,620	6,032,177	3,875,000	4,065,000	3,885,000	7,202,000	86,302,797	Various
Wastewater Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	500,000	0	500,000	0	0	0	1,653,000	2,153,000	N/A
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Economic Vibrancy	Citywide	Capital Construction	27,684,984	25,754,826	1,930,158	1,559,000	1,629,000	779,000	1,353,000	33,004,984	Various
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Economic Vibrancy	Citywide	Comm'l Paper	1,132,299	1,132,299	0	0	0	0	0	1,132,299	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Economic Vibrancy	Citywide	Revenue Bonds	129,565	129,565	0	0	0	0	0	129,565	Various
Wastewater Relocations	Relocations In Advance of Paving	Economic Vibrancy	Citywide	Capital Construction	27,074,212	24,460,678	2,613,534	450,000	1,730,000	250,000	1,338,000	30,842,212	Various
Wastewater Relocations	Relocations In Advance of Paving	Economic Vibrancy	Citywide	Comm'l Paper	41,991,755	31,424,986	10,566,768	0	0	1,480,000	0	43,471,755	Various
Wastewater Relocations	Relocations In Advance of Paving	Economic Vibrancy	Citywide	Comm'l Paper	20,137,176	5,804,233	14,332,943	5,800,000	4,520,000	4,520,000	10,662,000	45,639,176	Various
Wastewater Relocations	Relocations In Advance of Paving	Economic Vibrancy	Citywide	Revenue Bonds	13,055,485	13,013,501	41,984	0	0	0	0	13,055,485	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
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 Studies and Master Plans	Studies and Master Plans	E ³ Government	Citywide	Revenue Bonds	3,603,312	3,520,336	82,976	0	0	0	0	3,603,312	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E ³ Government	Citywide	Capital Construction	14,076,454	11,814,785	2,261,669	2,500,000	2,200,000	5,500,000	6,500,000	30,776,454	Various
Wastewater Studies and Master Plans	Studies and Master Plans	E ³ Government	Citywide	Comm'l Paper	8,457,066	8,303,917	153,149	0	0	0	0	8,457,066	Various
Wastewater Wholesale Customer Facilities	Wholesale Customer Facilities	Economic Vibrancy	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	125,047,901	108,012,903	17,034,998	8,350,000	8,350,000	8,350,000	15,700,000	165,797,901	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	3,200,000	1,572,266	1,627,734	0	0	0	0	3,200,000	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	1,705,633	1,203,741	501,892	0	0	0	2,000,000	3,705,633	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Economic Vibrancy	Citywide	Capital Construction	63,502,812	61,647,413	1,855,399	1,500,000	2,750,000	1,500,000	3,000,000	72,252,812	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Economic Vibrancy	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	Economic Vibrancy	Citywide	Comm'l Paper	333,669,371	259,623,987	74,045,383	80,787,000	40,295,000	58,356,000	235,414,000	748,521,371	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Economic Vibrancy	Citywide	Capital Construction	138,527,102	134,526,199	4,000,903	1,802,000	1,802,000	1,802,000	7,604,000	151,537,102	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Economic Vibrancy	Citywide	Comm'l Paper	202,187,534	193,882,471	8,305,063	225,000	0	50,000,000	0	252,412,534	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Economic Vibrancy	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	Economic Vibrancy	Citywide	Comm'l Paper	74,611,443	61,105,501	13,505,943	0	4,700,000	7,379,000	10,501,000	97,191,443	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Economic Vibrancy	Citywide	Comm'l Paper	25,635,035	10,505,042	15,129,993	0	0	0	2,000,000	27,635,035	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Economic Vibrancy	Citywide	Capital Construction	53,062,609	49,131,862	3,930,747	497,000	2,050,000	371,000	1,499,000	57,479,609	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Economic Vibrancy	Citywide	Comm'l Paper	17,623,686	17,615,743	7,943	6,753,000	0	0	0	24,376,686	Various

WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 04-30-13	Spent or Committed 04-30-13	Remaining as of 04-30-13	FY2013-14 Adopted	FY2014-15 Estimated	FY2015-16 Estimated	Future Cost	Total Estimated Cost	In Service Date
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E ³ Government	Citywide	Capital Construction	38,311,317	35,548,482	2,762,836	5,100,000	10,400,000	10,400,000	20,800,000	85,011,317	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E ³ Government	Citywide	Comm'l Paper	1,555,863	1,555,863	0	0	0	0	0	1,555,863	Various
Water Studies and Master Plans	Studies and Master Plans	E ³ Government	Citywide	Capital Construction	31,209,974	30,635,084	574,890	1,500,000	1,050,000	2,050,000	6,800,000	42,609,974	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Economic Vibrancy	Citywide	Revenue Bonds	0	0	0	0	0	0	0	0	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Economic Vibrancy	Citywide	Capital Construction	1,986,119	1,256,933	729,186	500,000	500,000	200,000	1,000,000	4,186,119	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Economic Vibrancy	Citywide	Comm'l Paper	1,352,200	352,200	1,000,000	0	0	0	0	1,352,200	Various
Total Water Utilities Capital Improvements					\$4,004,184,044	\$3,509,169,877	\$495,014,167	\$297,112,000	\$334,889,000	\$369,465,000	\$561,635,000	\$5,567,285,044	

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 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 the O&M expenses by key focus area. Following the summary is a more detailed listing of the projects comprising the O&M expenses included within each Key Focus Area.

<u>Key Focus Area</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Clean, Healthy Environment	\$113,106	\$196,112	\$197,812	\$199,562	\$201,365
Culture, Arts, & Recreation	\$725,053	\$1,470,026	\$2,000,495	\$2,077,843	\$2,140,178
Economic Vibrancy	\$270,425	\$2,538,100	\$3,033,303	\$3,329,303	\$3,830,003
Educational Enhancements	\$190,000	\$285,501	\$285,501	\$285,501	\$285,501
Public Safety	<u>\$38,369</u>	<u>\$62,320</u>	<u>\$62,320</u>	<u>\$62,320</u>	<u>\$62,320</u>
Total	\$1,336,953	\$4,552,059	\$5,579,431	\$5,954,529	\$6,519,367

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Project Name	In Service Date	FTE	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated	FY 2018-19 Estimated
Clean, Healthy Environment	Cypress Waters Wastewater Lift Station Costs: Maintenance	4th/13	0.0	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
Clean, Healthy Environment	Dallas Zoo Wetlands Cost: Maintenance, Supplies	4th/14	0.5	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903
Clean, Healthy Environment	Levee Drainage System - Hampton Oak Lawn Sump Cost: Maintenance	4th/14	0.0	\$12,500	\$50,000	\$50,000	\$50,000	\$50,000
Clean, Healthy Environment	Pavaho Wetlands Cost: Maintenance	3rd/15	1.0	\$43,856	\$87,712	\$87,712	\$87,712	\$87,712
	Total Clean, Healthy Environment			\$113,106	\$196,112	\$197,812	\$199,562	\$201,365
Culture, Arts, & Recreation	Anita Martinez Recreation Center - Renovations, additional square footage Cost: maintenance supplies and associated salaries	3rd/14	0.0	\$9,778	\$10,365	\$10,987	\$11,646	\$11,995
Culture, Arts, & Recreation	Bachman Lake Trail- 14' Wide 1.5 Miles Cost: maintenance supplies and associated salaries	1st / 16	0.5	\$0	\$40,516	\$41,731	\$42,983	\$44,273
Culture, Arts, & Recreation	Beckley Saner Park - Sprayground Cost: maintenance supplies and associated salaries	3rd/13	0.1	\$29,633	\$30,522	\$31,438	\$32,381	\$33,352
Culture, Arts, & Recreation	California Crossing - Replacement Service Center Cost: maintenance supplies and associated salaries	3rd/15	0.0	\$15,000	\$30,000	\$30,900	\$31,827	\$32,782
Culture, Arts, & Recreation	Cedar Run Park - playground expansion Cost: maintenance supplies and associated salaries	1st/13	0.0	\$3,616	\$3,724	\$3,836	\$3,951	\$4,070
Culture, Arts, & Recreation	Crockett Playground Replacement - Reprogramming to Buckner Ave Cost: maintenance supplies and associated salaries	3rd/14	0.0	\$8,100	\$8,343	\$8,593	\$8,851	\$9,117
Culture, Arts, & Recreation	Elmwood Parkway-Pedestrian connection to Kiest Park (8' Wide, 1.0 mile, 60 ft Bridge) Cost: maintenance, supplies, and associated salaries	4th / 15	0.3	\$7,780	\$32,055	\$33,017	\$34,007	\$35,027
Culture, Arts, & Recreation	Fair Park Cotton Bowl-Public art project Cost: maintenance supplies and associated salaries	4th/13	0.0	\$21,630	\$22,279	\$22,947	\$23,635	\$24,344

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Project Name	In Service Date	FTE	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated	FY 2018-19 Estimated
Culture, Arts, & Recreation	Fair Park Livestock Building and Sales Area - Renovation Cost: maintenance supplies and associated salaries	4th/15	0.0	\$91,605	\$366,420	\$377,413	\$388,735	\$400,397
Culture, Arts, & Recreation	Flag Pole Hill Trail-Toward future Park facility at the Jules Muchart Army Reserve Building (12' Wide, 1.1 mile) Cost: maintenance, supplies, and associated salaries	3rd / 16	0.3	\$0	\$14,856	\$30,603	\$31,521	\$32,467
Culture, Arts, & Recreation	Fretz Park - Parking lot Cost: maintenance supplies and associated salaries	4th/15	0.1	\$1,944	\$8,008	\$8,248	\$8,496	\$8,751
Culture, Arts, & Recreation	Griggs Park Cost: maintenance supplies and associated salaries	2nd/14	0.0	\$20,340	\$20,950	\$21,579	\$22,226	\$22,893
Culture, Arts, & Recreation	Hamilton Park - Pavilion Cost: maintenance supplies and associated salaries	3rd/14	0.0	\$1,633	\$5,044	\$5,195	\$5,351	\$5,512
Culture, Arts, & Recreation	Joppa/South Central Gateway Park Cost: maintenance supplies and associated salaries	3rd/14	0.4	\$33,399	\$34,401	\$35,433	\$36,496	\$37,591
Culture, Arts, & Recreation	Jules Muchart Army Reserve - Offices/Service Center Cost: maintenance supplies and associated salaries	1st/15	2.3	\$144,369	\$148,700	\$153,161	\$157,756	\$162,489
Culture, Arts, & Recreation	Kidd Springs - Pavilion Cost: maintenance supplies and associated salaries	2nd/14	0.0	\$4,202	\$8,660	\$8,920	\$9,188	\$9,463
Culture, Arts, & Recreation	Kiest park - Trail Cost: maintenance supplies and associated salaries	1st/15	0.0	\$11,994	\$12,354	\$12,724	\$13,106	\$13,499
Culture, Arts, & Recreation	Kiest Park - Reconstruction of Historic Pergola & Fountain, Pavillion Restoration Cost: maintenance supplies and associated salaries	2nd/14	0.5	\$23,993	\$32,353	\$33,324	\$34,323	\$35,353
Culture, Arts, & Recreation	Lake Highlands North Playground and Shade Structure Cost: maintenance supplies and associated salaries	1st/14	0.0	\$7,971	\$8,210	\$8,456	\$8,710	\$8,971
Culture, Arts, & Recreation	Lake Highlands Trail-White Rock Creek Trail to Skillman (12' wide, 1.5 mile) Cost: maintenance, supplies, and associated salaries	4th / 16	0.5	\$0	\$10,129	\$41,732	\$42,984	\$44,273
Culture, Arts, & Recreation	Lakeland Hills Park - Site improvements, pavilion Cost: maintenance supplies and associated salaries	4th/14	0.1	\$15,223	\$15,680	\$16,150	\$16,635	\$17,134

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Project Name	In Service Date	FTE	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated	FY 2018-19 Estimated
Culture, Arts, & Recreation	Maria Luna Park - Pavilion, loop trail Cost: maintenance supplies and associated salaries	4th/14	0.0	\$8,221	\$8,468	\$8,722	\$8,983	\$9,253
Culture, Arts, & Recreation	Meadowstone Park - Pavilion, security lights, loop trail, playground, tables/grills, 1/2 basketball court Cost: maintenance supplies and associated salaries	3rd/14	0.3	\$20,340	\$20,950	\$21,579	\$22,226	\$22,893
Culture, Arts, & Recreation	Mockingbird Bridge Cost: Bridge Assessment	3rd/16	0.0	\$0	\$15,000	\$15,450	\$15,914	\$16,391
Culture, Arts, & Recreation	Northhaven Trail Extension (8.3 miles) Cost: maintenance, supplies, and associated salaries	1st / 17	2.5	\$0	\$0	\$230,915	\$237,842	\$244,978
Culture, Arts, & Recreation	Replacement Service Center - Armory at Lake June Road Cost: maintenance supplies and associated salaries	1st/16	0.3	\$14,369	\$44,800	\$46,144	\$47,528	\$48,954
Culture, Arts, & Recreation	Replacement Service Center - District 6 (New Site) Cost: maintenance supplies and associated salaries	3rd/15	0.0	\$15,000	\$30,000	\$30,900	\$31,827	\$32,782
Culture, Arts, & Recreation	Reverchon Park - Phase II - parking, landscaping, electrical Cost: maintenance supplies and associated salaries	1st/14	0.3	\$18,000	\$18,540	\$19,096	\$19,669	\$20,259
Culture, Arts, & Recreation	Runyon Creek Greenbelt Trail (Glendale Park Loop Trail from Wagon Wheels Trail and Lazy River Dr. south along Ricketts Br. Onto University Dr.) (12' Wide, 1.2 miles) Cost: maintenance supplies and associated salaries	1st / 17	0.4	\$0	\$0	\$33,385	\$34,387	\$35,418
Culture, Arts, & Recreation	Santa Fe Trail Extension - Phase III - Deep Ellum to Fair Park Cost: maintenance supplies and associated salaries	3rd/14	0.3	\$11,374	\$11,715	\$12,067	\$12,429	\$12,802
Culture, Arts, & Recreation	Sharrock-Niblo - Building Stabilization Cost: maintenance supplies and associated salaries	1st/15	0.0	\$28,900	\$29,767	\$30,660	\$31,580	\$32,527
Culture, Arts, & Recreation	Singing Hills - Replacement Recreation Center Cost: maintenance supplies and associated salaries	4th/16	5.5	\$0	\$112,500	\$225,000	\$231,750	\$238,703
Culture, Arts, & Recreation	Tommie M. Allen Park - Fencing, loop trail and footbridge Cost: maintenance supplies and associated salaries	3rd/13	0.1	\$14,392	\$14,824	\$15,268	\$15,727	\$16,198
Culture, Arts, & Recreation	Trail from Timberglen Park to Barry Barker Park (12' Wide, 1.0 mile) Cost: maintenance, supplies, and associated salaries	1st / 17	0.3	\$0	\$0	\$33,016	\$34,006	\$35,027

**CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST**

Key Focus Area	Project Name	In Service Date	FTE	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated	FY 2018-19 Estimated
Culture, Arts, & Recreation	Trinity River Trail from Sylvan to Moore Park Cost: maintenance, supplies, and associated salaries	3rd / 16	0.3	\$0	\$16,028	\$33,017	\$34,008	\$35,028
Culture, Arts, & Recreation	Trinity Strand - Trail Development Cost: maintenance supplies and associated salaries	2nd/14	0.3	\$13,505	\$13,910	\$14,327	\$14,757	\$15,200
Culture, Arts, & Recreation	Trinity Strand Phase 2 from IH-35E at Oak Lawn to DART Inwood Station Cost: maintenance supplies and associated salaries	3rd / 17	0.3	\$0	\$0	\$16,508	\$34,007	\$35,027
Culture, Arts, & Recreation	Valley View Park (West) - Trail and trailhead Cost: maintenance supplies and associated salaries	1st/15	0.3	\$13,112	\$13,505	\$13,911	\$14,328	\$14,758
Culture, Arts, & Recreation	West Dallas Gateway - Site development Cost: maintenance supplies and associated salaries	3rd/14	0.4	\$17,000	\$17,510	\$18,035	\$18,576	\$19,134
Culture, Arts, & Recreation	White Rock Creek Trail - Northern extension trail development Valley View Park to Hillcrest Park Cost: maintenance supplies and associated salaries	1st/15	0.3	\$8,590	\$8,848	\$9,113	\$9,387	\$9,668
Culture, Arts, & Recreation	White Rock Creek Trail - Trail development from Forest Lane to the intersection of Greenville Avenue and Royal Lane (Council District 10) Cost: maintenance supplies and associated salaries	3rd/13	0.3	\$8,590	\$8,848	\$9,113	\$9,387	\$9,668
Culture, Arts, & Recreation	White Rock Lake - East Lawther Trail Replacement Cost: maintenance supplies and associated salaries	4th/15	0.9	\$21,129	\$87,053	\$89,665	\$92,355	\$95,125
Culture, Arts, & Recreation	White Rock Lake - Mockingbird Point - Dog Park Expansion Cost: maintenance supplies and associated salaries	4th/15	0.5	\$10,196	\$42,008	\$43,268	\$44,566	\$45,903
Culture, Arts, & Recreation	White Rock Lake - Security Lights Cost: maintenance supplies and associated salaries	4th/15	0.2	\$11,386	\$46,910	\$48,317	\$49,767	\$51,260
Culture, Arts, & Recreation	White Rock Lake Park (Nautical Area) playground replacement (Big Thicket No. 2) Cost: maintenance supplies and associated salaries	4th/15	0.0	\$1,739	\$7,163	\$7,378	\$7,599	\$7,827
Culture, Arts, & Recreation	Willie Mae Butler Park Sprayground Cost: maintenance supplies and associated salaries	3rd/13	0.4	\$37,000	\$38,110	\$39,253	\$40,431	\$41,644
	Total Cultural, Arts & Recreation			\$725,053	\$1,470,026	\$2,000,495	\$2,077,843	\$2,140,178

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Project Name	In Service Date	FTE	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated	FY 2018-19 Estimated
Economic Vibrancy	Bishop from Jefferson to 8th-street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	3rd / 15	0.0	\$1,350	\$2,700	\$2,700	\$2,700	\$2,700
Economic Vibrancy	Cedar Springs Ave from Douglas to Oak Lawn-Street and/or pedestrian enhancement projects including landscaping, streetscaping, and/or lighting enhancements to existing street corridors Cost: Maintenance	1st / 18	0.0	\$0	\$0	\$0	\$3,300	\$3,300
Economic Vibrancy	Cypress Waters Water Pump Station Cost: Maintenance	4th/13	0.0	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
Economic Vibrancy	Bachman Water Treatment Plant Conversion to Enhanced Coagulation Cost: Maintenance	2nd/16	0.0	\$0	\$288,388	\$576,774	\$576,774	\$576,774
Economic Vibrancy	Bachman Water Treatment Plant Biological Active Filters Conversion Cost: Maintenance	3rd/16	0.0	\$0	\$35,012	\$84,029	\$84,029	\$84,029
Economic Vibrancy	Davis Street from Beckley to Hampton -Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	2nd / 16	0.0	\$0	\$1,650	\$3,300	\$3,300	\$3,300
Economic Vibrancy	Eastside Water Treatment Plant Stage V Filters Cost: Maintenance	3rd/16	0.0	\$0	\$20,000	\$25,000	\$26,000	\$26,500
Economic Vibrancy	Eastside Water Treatment Plant Stage IV Sedimentation Basins Cost: Maintenance	1st/13	0.0	\$55,000	\$60,000	\$65,500	\$65,500	\$65,500
Economic Vibrancy	Eastside Water Treatment Plant Filter to Waste and Electrical Improvements Cost: Maintenance	1st/15	0.0	\$0	\$0	\$300	\$500	\$500
Economic Vibrancy	Elm Fork Water Treatment Plant Pre-Sedimentation Basins Cost: Maintenance	2nd/16	0.4	\$0	\$142,600	\$5,000	\$5,300	\$5,500
Economic Vibrancy	Elm Fork Water Treatment Plant Residuals Handling/Willow Lake Lagoon Project Cost: Maintenance	3rd/17	4.0	\$0	\$0	\$278,000	\$556,000	\$556,000
Economic Vibrancy	Elm Fork Water Treatment Plant Chlorine System Rehabilitation Project Cost: Maintenance	2nd/15	0.0	\$176,000	\$176,000	\$176,000	\$176,000	\$676,000
Economic Vibrancy	Grand from R.B. Cullum to Good Latimer - Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	2nd / 16	0.0	\$0	\$1,650	\$3,300	\$3,300	\$3,300

CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST

Key Focus Area	Project Name	In Service Date	FTE	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated	FY 2018-19 Estimated
Economic Vibrancy	Greenville Ave Retail Areas-Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	1st / 18	0.0	\$0	\$0	\$0	\$3,300	\$3,300
Economic Vibrancy	Greenville Ave from Belmont to Bell and from Alta to Ross Ave-Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	2nd / 16	0.0	\$0	\$1,650	\$3,300	\$3,300	\$3,300
Economic Vibrancy	Griffin from IH-30 to Main- Streetscape improvements including landscaping, upgrades to traffic signal hardware, street lighting, and addition of pedestrian-scale lighting Cost: Maintenance	1st / 16	0.0	\$0	\$3,300	\$3,300	\$3,300	\$3,300
Economic Vibrancy	Henderson St. from US-75 to Ross Ave-Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	1st / 18	0.0	\$0	\$0	\$0	\$3,300	\$3,300
Economic Vibrancy	Jefferson Blvd from Crawford to Van Buren - Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	2nd / 16	0.0	\$0	\$1,650	\$3,300	\$3,300	\$3,300
Economic Vibrancy	Know from Katy Trail to US-75-Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	1st / 18	0.0	\$0	\$0	\$0	\$3,300	\$3,300
Economic Vibrancy	Lamar (S) from IH 45 to Hatcher -Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	3rd / 15	0.0	\$1,350	\$2,700	\$2,700	\$2,700	\$2,700
Economic Vibrancy	Main St from Good Latimer to Exposition - Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors	3rd / 15	0.0	\$1,350	\$2,700	\$2,700	\$2,700	\$2,700
Economic Vibrancy	Meadowcreek Drive Arapaho to Campbell - Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	3rd / 15	0.0	\$1,350	\$2,700	\$2,700	\$2,700	\$2,700
Economic Vibrancy	MLK from R.B. Cullum to S.M. Wright- Street and/or pedestrian enhancement projects including landscaping, streetscaping and/or lighting enhancements to existing street corridors Cost: Maintenance	1st / 18	0.0	\$0	\$0	\$0	\$3,300	\$3,300
Economic Vibrancy	Tiger Street Car Extension - A \$30.87M Regional Transportation Council grant to extend the streetcar starter line an additional 1.25 miles and provide two additional cars. (Initial projection for project extension) Cost: Maintenance	1st / 16	0.0	\$0	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Economic Vibrancy	US-75-Elm St. from Good Latimer to Hall St.-Streetscape including landscaping, signal hardware, and pedestrian lighting Cost: Maintenance	2nd / 14	0.0	\$10,575	\$14,100	\$14,100	\$14,100	\$14,100
Economic Vibrancy	Yale Blvd from SMU to Greenville Ave- 1,500 ft median, sidewalk improvements with pavers and light standards associated with Midtown/Mockingbird Development Cost: Maintenance	3rd / 15	0.0	\$6,500	\$13,000	\$13,000	\$13,000	\$13,000

**CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST**

Key Focus Area	Project Name	In Service Date	FTE	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated	FY 2018-19 Estimated
Economic Vibrancy	Yale Blvd to Mockingbird DART Rail Station- 1,700 feet sidewalk/walking trail along DART line connecting Yale and DART Station associated with Midtown/Mockingbird Development Cost: Maintenance	3rd / 15	0.0	\$1,350	\$2,700	\$2,700	\$2,700	\$2,700
	Total Economic Vibrancy			\$270,425	\$2,538,100	\$3,033,303	\$3,329,303	\$3,830,003
Educational Enhancements	Highland Hills Branch Library - approximate 8,000 s.f. expansion of the branch located at 6200 Bonnie View Road	1st / 15		\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Educational Enhancements	Fretz Park Branch Library - aproximate 4,793 s.f. expansion of the branch located at 6990 Belt Line, which includes a 1500 s.f. addition for a auditorium/black box theater	1st/15		\$0	\$95,501	\$95,501	\$95,501	\$95,501
	Total Educational Enhancements			\$190,000	\$285,501	\$285,501	\$285,501	\$285,501
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	4th/14	0.0	\$19,919	\$21,730	\$21,730	\$21,730	\$21,730
Public Safety	Fire Station #44 (Frank St. at Lagow St.) - site acquisition, design/construction of a replacement station Cost: maintenance, electricity, custodial services, and utilities	1st/15	0.0	\$11,480	\$19,680	\$19,680	\$19,680	\$19,680
Public Safety	Fire Station #06 (S. Harwood at Park Row Blvd.) - site acquisition, design/construction of a replacement station Cost: maintenance, electricity, custodial services, and utilities	2nd/15	0.0	\$6,970	\$20,910	\$20,910	\$20,910	\$20,910
	Total Public Safety			\$38,369	\$62,320	\$62,320	\$62,320	\$62,320
	Total Key Focus Areas			\$1,336,953	\$4,552,059	\$5,579,431	\$5,954,529	\$6,519,367

**CAPITAL IMPROVEMENT PROGRAM
ESTIMATED 5 YEAR OPERATING AND MAINTENANCE COST**

Key Focus Area	Project Name	In Service Date	FTE	FY 2014-15 Estimated	FY 2015-16 Estimated	FY 2016-17 Estimated	FY 2017-18 Estimated	FY 2018-19 Estimated
	General Fund			\$1,032,247	\$3,674,997	\$4,213,766	\$4,309,364	\$4,373,502
	Dallas Water Utilities			\$248,350	\$739,350	\$1,227,953	\$1,507,453	\$2,008,153
	Stormwater Drainage Management Fund			\$56,356	\$137,712	\$137,712	\$137,712	\$137,712
	Total			\$1,336,953	\$4,552,059	\$5,579,431	\$5,954,529	\$6,519,367

