

FY 2011-12 PROPOSED CAPITAL IMPROVEMENT BUDGET

The Proposed FY 2011-12 Capital Improvement Program budget is \$596.9 million consisting of \$310.9 million for General Purpose Capital Improvements and \$286.0 million for Enterprise Fund Capital Improvements. This compares to the adjusted FY 2010-11 budget of \$572.5 million that consisted of \$219.8 million for General Purpose projects and \$352.7 million for Enterprise Fund projects.

General Purpose Capital Improvement Program

The General Purpose Capital Improvement Program provides for improvements to and/or construction of the City's street system; parks and recreational facilities; libraries; police and fire protection facilities; cultural art facilities; the flood protection and storm drainage system; other City-owned facilities, and economic initiatives. General Obligation bonds are the primary financing mechanism for these capital improvements. On November 7, 2006 the citizens of Dallas overwhelmingly approved a \$1.35 billion Capital Bond program. The bonds are issued incrementally over several years that began in June 2007. Beginning in FY 2010-11, Commercial Paper is utilized to interim finance capital improvement projects. The Commercial Paper will be refinanced and retired with General Obligation Bonds previously approved by voters in 2006.

Enterprise Fund Capital Improvement Program

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

Capital Budget Process

The FY 2011-12 Capital Improvement Program budget was developed according to the same schedule as the City's operating funds. The foundation of the annual General Purpose Capital Improvement Program budget is the 2006 General Obligation Bond Program. The development of this program began in 2005 and included the update of a Citywide needs inventory; citizen input meetings; analysis of financial and implementation capacity; City Council workshops and amendments; and, public hearings. All seventeen propositions received voter approval in November 2006.

How to Read the Capital Budget

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

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

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

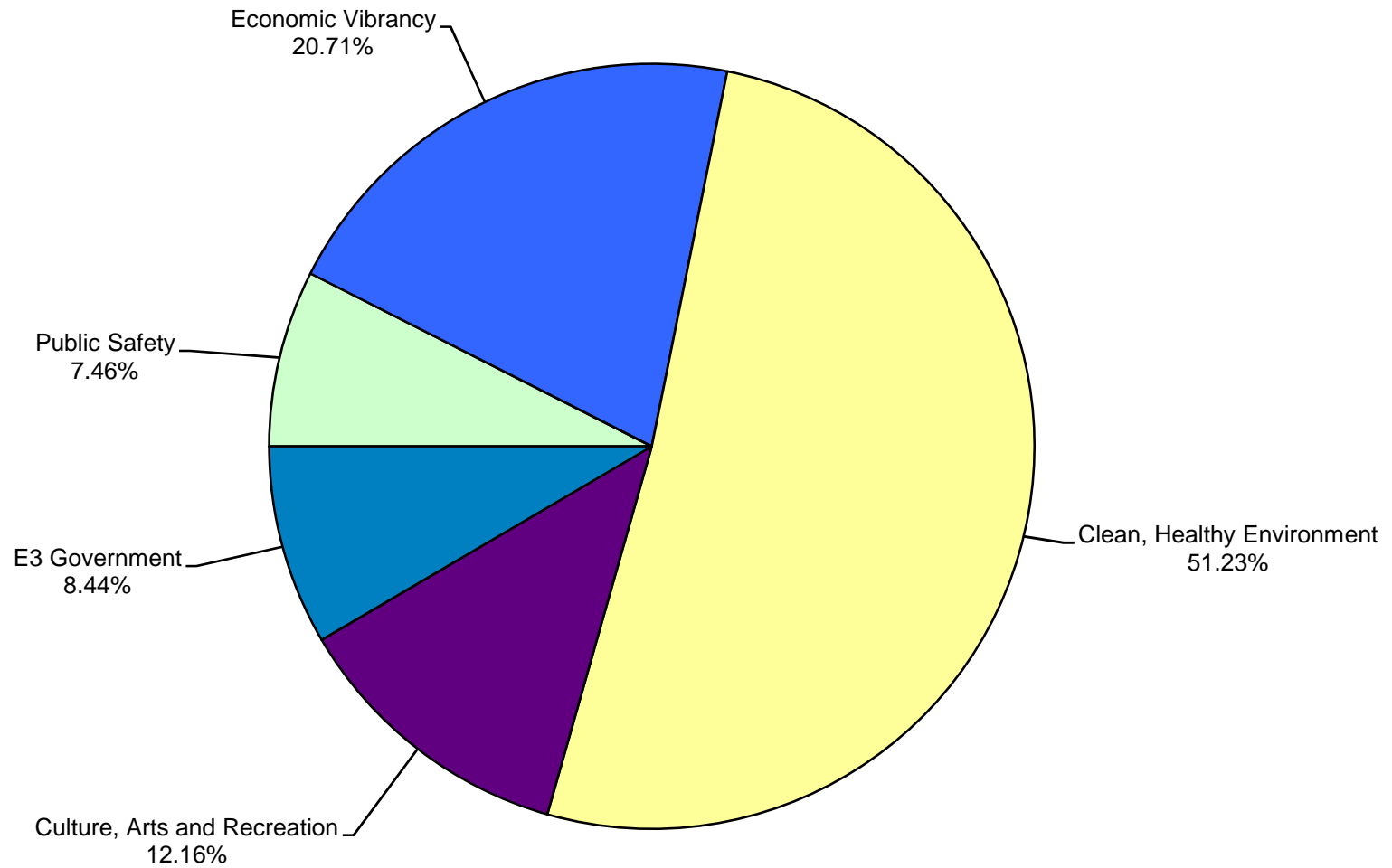
Capital Program Sections – Provides information by capital program, service and project. Capital program information includes narrative for program mission, current year major accomplishments, and upcoming budget year objectives. Expenditures by funding source and service are summarized by capital program. A detailed project listing, in alphabetical order, follows the program summaries. Active projects budgeted in prior fiscal years are also included. Projects funded in prior years that were finalized as of June 30, 2011 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 2011-12 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 2011-12 PROPOSED CAPITAL IMPROVEMENT BUDGET

| <u>Uses of Funds by Key Focus Areas</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|---|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|-----------------------------|-------------------------------------|
| Public Safety | 215,721,536 | 162,950,338 | 52,771,198 | 44,524,754 | 0 | 0 | 0 | 260,246,290 |
| Economic Vibrancy | 733,249,211 | 479,822,117 | 253,427,093 | 123,611,117 | 83,960,672 | 0 | 0 | 940,821,000 |
| Clean, Healthy Environment | 3,780,313,745 | 3,167,203,364 | 613,110,381 | 305,827,348 | 389,704,270 | 349,853,000 | 594,371,000 | 5,420,069,363 |
| Culture, Arts and Recreation | 687,462,108 | 537,334,749 | 150,127,359 | 72,595,768 | 43,383,828 | 30,653,170 | 646,000 | 834,740,874 |
| Education | 64,866,903 | 53,083,376 | 11,783,527 | 0 | 11,753,867 | 0 | 0 | 76,620,770 |
| E ³ Government | 265,311,764 | 234,822,064 | 30,489,700 | 50,388,187 | 16,560,400 | 6,550,000 | 41,800,000 | 380,610,351 |
| Total | <u>\$5,746,925,267</u> | <u>\$4,635,216,009</u> | <u>\$1,111,709,258</u> | <u>\$596,947,174</u> | <u>\$545,363,037</u> | <u>\$387,056,170</u> | <u>\$636,817,000</u> | <u>\$7,913,108,648</u> |

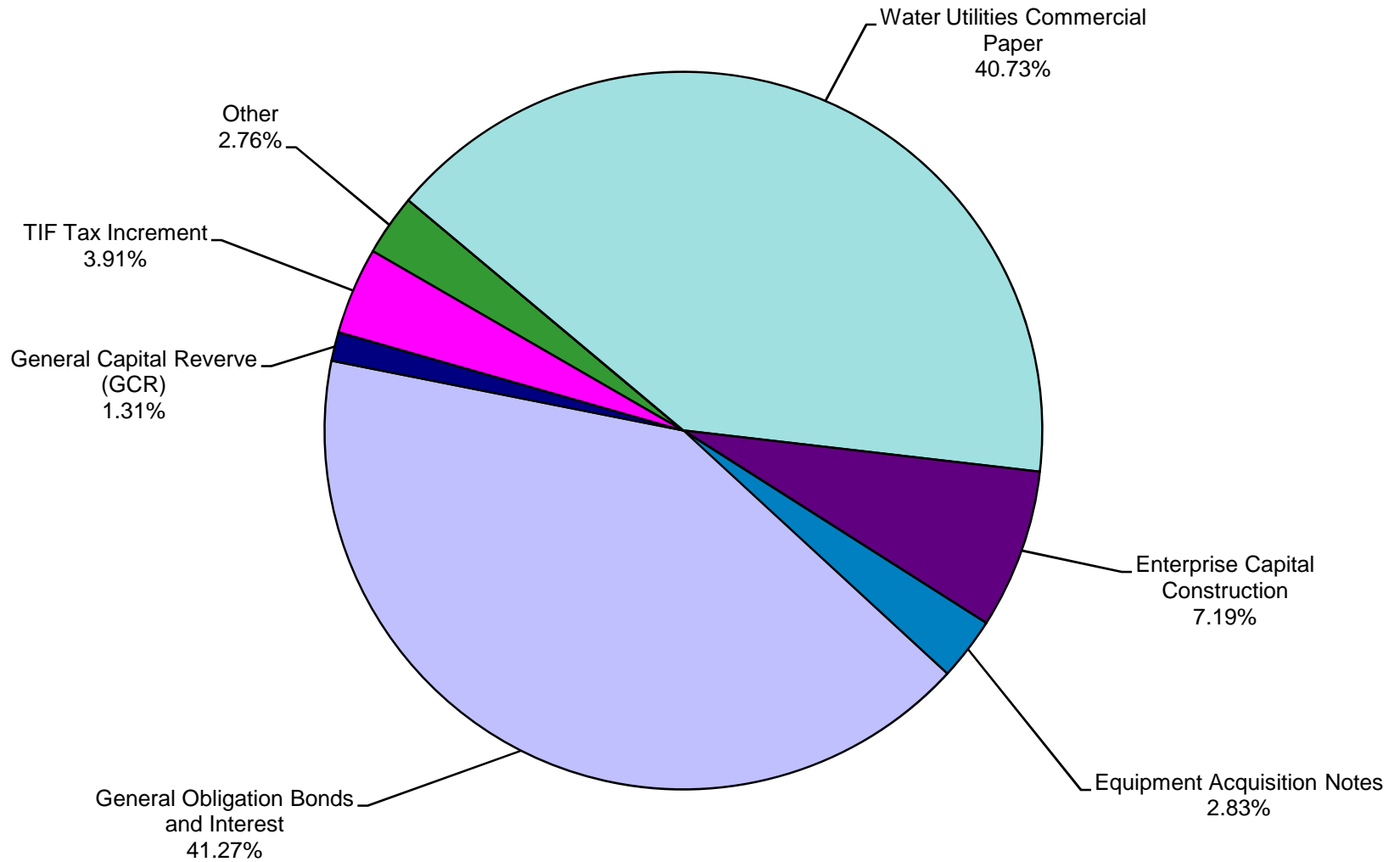
FY 2011-12 PROPOSED CAPITAL BUDGET - KEY FOCUS AREAS



FY 2011-12 PROPOSED CAPITAL IMPROVEMENT BUDGET

| <u>Source of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|--|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|----------------------|-------------------------------------|
| 2010 Certificates of Obligation | 18,650,000 | 13,465,435 | 5,184,565 | 0 | 0 | 0 | 0 | 18,650,000 |
| Aviation Capital Construction and Federal AIP Funds | 184,559,769 | 170,559,936 | 13,999,832 | 9,371,970 | 0 | 0 | 0 | 193,931,739 |
| Capital Construction - General Purpose | 2,447,489 | 565,704 | 1,881,785 | 0 | 0 | 0 | 0 | 2,447,489 |
| Capital Projects Reimbursement | 30,235,609 | 17,173,997 | 13,061,613 | 0 | 0 | 0 | 0 | 30,235,609 |
| Certificates of Obligation | 85,793,131 | 32,752,528 | 53,040,603 | 0 | 0 | 0 | 0 | 85,793,131 |
| Convention and Event Services Capital Construction | 61,514,145 | 18,094,215 | 43,419,930 | 0 | 0 | 0 | 0 | 61,514,145 |
| Equipment Acquisition Notes / Master Lease Program | 94,833,589 | 89,624,867 | 5,208,721 | 16,929,076 | 0 | 0 | 0 | 111,762,665 |
| General Capital Reserve | 0 | 0 | 0 | 7,800,514 | 0 | 0 | 0 | 7,800,514 |
| General Obligation Bonds and Interest | 1,452,708,449 | 1,015,240,546 | 437,467,902 | 246,364,132 | 233,055,037 | 30,524,170 | 0 | 1,962,651,788 |
| Other | 37,590,986 | 34,549,518 | 3,041,468 | 0 | 0 | 0 | 0 | 37,590,986 |
| Public/Private Partnership Funds | 46,941,104 | 37,908,944 | 9,032,160 | 8,800,000 | 0 | 0 | 0 | 55,741,104 |
| Storm Water Management Capital Construction | 0 | 0 | 0 | 6,500,000 | 0 | 0 | 0 | 6,500,000 |
| Street Assessments | 3,772,561 | 2,745,724 | 1,026,837 | 1,200,000 | 0 | 0 | 0 | 4,972,561 |
| TIF Tax Increment and Interest | 163,069,046 | 84,446,473 | 78,622,573 | 23,322,482 | 0 | 0 | 0 | 186,391,528 |
| Trinity River Corridor Project Cooperation and Donation Funds | 43,518,500 | 22,566,211 | 20,952,289 | 0 | 0 | 0 | 0 | 43,518,500 |
| Water Utilities Capital Construction | 1,025,634,064 | 950,987,935 | 74,646,129 | 33,541,000 | 51,800,000 | 71,332,000 | 123,297,000 | 1,305,604,064 |
| Water Utilities Commercial Paper | 1,892,538,299 | 1,550,450,707 | 342,087,592 | 243,118,000 | 260,508,000 | 285,200,000 | 513,520,000 | 3,194,884,299 |
| Water Utilities Revenue Bonds | 603,118,527 | 594,083,268 | 9,035,259 | 0 | 0 | 0 | 0 | 603,118,527 |
| Total | \$5,746,925,267 | \$4,635,216,009 | \$1,111,709,258 | \$596,947,174 | \$545,363,037 | \$387,056,170 | \$636,817,000 | \$7,913,108,648 |

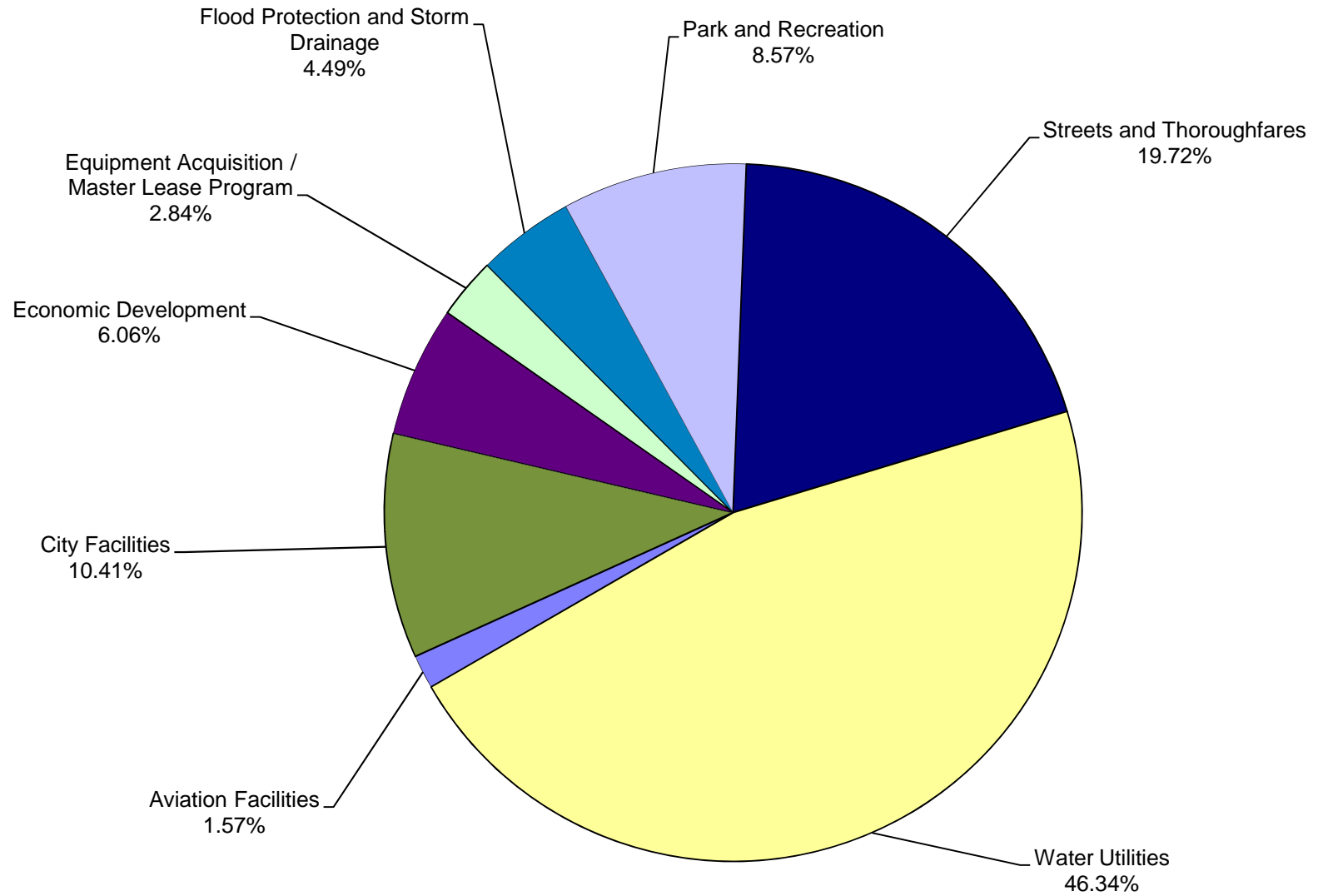
FY 2011-12 PROPOSED CAPITAL BUDGET - SOURCES OF FUNDS



FY 2011-12 PROPOSED CAPITAL IMPROVEMENT BUDGET

| <u>Use of Funds by Program</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|-------------------------------------|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|----------------------|-------------------------------------|
| Aviation Facilities | 184,559,769 | 170,559,936 | 13,999,832 | 9,371,970 | 0 | 0 | 0 | 193,931,739 |
| City Facilities | 265,595,918 | 207,261,101 | 58,334,817 | 62,167,924 | 20,507,548 | 0 | 0 | 348,271,390 |
| Convention and Event Services | 67,672,481 | 21,859,503 | 45,812,978 | 0 | 3,639,050 | 0 | 0 | 71,311,531 |
| Cultural Facilities | 81,000,551 | 72,406,535 | 8,594,016 | 0 | 5,281,002 | 0 | 0 | 86,281,553 |
| Economic Development | 267,207,195 | 163,431,132 | 103,776,063 | 36,160,510 | 9,730,507 | 0 | 0 | 313,098,212 |
| Equipment Acquisition | 111,483,589 | 102,925,349 | 8,558,239 | 16,929,076 | 0 | 0 | 0 | 128,412,665 |
| Flood Protection and Storm Drainage | 281,323,481 | 92,055,281 | 189,268,200 | 26,818,447 | 85,422,834 | 0 | 0 | 393,564,762 |
| Park and Recreation | 304,946,534 | 244,988,187 | 59,958,348 | 51,136,530 | 31,335,573 | 0 | 0 | 387,418,637 |
| Streets and Thoroughfares | 390,776,851 | 257,925,983 | 132,850,868 | 117,703,717 | 77,138,523 | 0 | 0 | 585,619,091 |
| Trinity River Corridor | 271,068,007 | 206,281,090 | 64,786,917 | 0 | 0 | 30,524,170 | 0 | 301,592,177 |
| Water Utilities | 3,521,290,890 | 3,095,521,911 | 425,768,980 | 276,659,000 | 312,308,000 | 356,532,000 | 636,817,000 | 5,103,606,890 |
| Total | \$5,746,925,267 | \$4,635,216,009 | \$1,111,709,258 | \$596,947,174 | \$545,363,037 | \$387,056,170 | \$636,817,000 | \$7,913,108,648 |

FY 2011-12 PROPOSED CAPITAL BUDGET - USES OF FUNDS BY PROGRAM



1998 GENERAL OBLIGATION BOND PROGRAM

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

Bond Issuance Schedule

| Propositions | FY 1998-99 | FY 1999-00 | FY 2000-01 | FY 2001-02 | FY 2002-03 | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | Total Authorized |
|--|--------------------|-------------------|--------------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|------------|------------|------------------|------------------|------------|------------|-------------------|----------------------|
| 1. Street & Thoroughfare Improvements | 37,276,000 | 21,862,000 | 35,473,000 | 30,414,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 125,025,000 |
| 2. Park, Playground, Recreation and Community Facilities | 14,165,000 | 8,633,000 | 17,140,000 | 7,622,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 47,560,000 |
| 3. Police Headquarters Facility | 10,650,000 | 0 | 31,630,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 42,280,000 |
| 4. Fire Protection Facilities | 350,000 | 250,000 | 2,665,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 3,265,000 |
| 5. Library Facilities | 2,000,000 | 50,000 | 1,100,000 | 6,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 10,050,000 |
| 6. Flood Protection and Storm Drainage Improvements | 5,169,000 | 3,285,000 | 1,697,000 | 4,219,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 14,370,000 |
| 7. Cultural Arts Facilities Acquisition and Improvements | 500,000 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 10,500,000 |
| 8. City Facilities Repair & Improvements | 2,040,000 | 4,000,000 | 5,710,000 | 12,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 24,350,000 |
| 9. Economic Development, Neighborhood Revitalization and Business Expansion Programs | 7,000,000 | 2,300,000 | 7,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 16,600,000 |
| 10. Animal Control Facilities | 350,000 | 0 | 250,000 | 2,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 3,500,000 |
| 11. Trinity River Corridor Project | 30,500,000 | 15,500,000 | 0 | 0 | 0 | 10,550,000 | 33,515,000 | 48,175,000 | 67,520,000 | 0 | 0 | 5,700,000 | 4,008,000 | 0 | 0 | 30,532,000 | 246,000,000 |
| Total 1998 General Obligation Bond Program | 110,000,000 | 65,880,000 | 102,965,000 | 64,655,000 | 0 | 10,550,000 | 33,515,000 | 48,175,000 | 67,520,000 | 0 | 0 | 5,700,000 | 4,008,000 | 0 | 0 | 30,532,000 | \$543,500,000 |

2003 GENERAL OBLIGATION BOND PROGRAM

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

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

2006 GENERAL OBLIGATION BOND PROGRAM

Approved November 7, 2006 - Total Authorized \$1,353,520,000
Bond Issuance Schedule

| Proposition | Total Authorized | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2010-11* | FY 2011-12* | FY 2012-13* |
|--|------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| 1. Street & Transportation Improvements | 390,420,000 | 36,776,000 | 78,093,000 | 53,018,000 | 0 | 28,890,000 | 119,638,000 | 74,005,000 |
| 2. Flood Protection & Storm Drainage Facilities | 334,315,000 | 43,892,000 | 80,527,000 | 12,000,000 | 42,723,000 | 49,430,000 | 17,183,000 | 88,560,000 |
| 3. Park and Recreation Facilities | 343,230,000 | 32,474,000 | 91,436,000 | 67,087,000 | 52,967,000 | 16,794,000 | 51,138,000 | 31,334,000 |
| 4. Library Facilities | 46,200,000 | 3,314,000 | 11,342,000 | 16,828,000 | 2,900,000 | 0 | 0 | 11,816,000 |
| 5. Cultural Arts Facilities | 60,855,000 | 10,437,000 | 10,566,000 | 33,171,000 | 1,400,000 | 0 | 0 | 5,281,000 |
| 6. City Hall, City Services and Maintenance Facilities | 34,750,000 | 825,000 | 5,673,000 | 5,804,000 | 899,000 | 1,241,000 | 19,625,000 | 683,000 |
| 7. Land Acquisition Under the Land Bank Program for the Development of Low and Moderate Income Single Family Homes | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 600,000 | 900,000 |
| 8. Economic Development in Southern Area of the City, and in Other Areas of the City in Connection with Transit-oriented Development, by Providing Public Infrastructure and Funding the City's Economic Development Programs for Such Areas | 41,495,000 | 1,639,000 | 8,577,000 | 5,045,000 | 13,965,000 | 0 | 3,439,000 | 8,830,000 |
| 9. Farmers Market | 6,635,000 | 0 | 2,996,000 | 0 | 0 | 0 | 0 | 3,639,000 |
| 10. Land Acquisition in the Cadillac Heights Area for Future Location of City Facilities | 22,550,000 | 0 | 1,509,000 | 5,607,000 | 1,573,000 | 0 | 7,250,000 | 6,611,000 |
| 11. Court Facilities | 7,945,000 | 0 | 0 | 1,192,000 | 6,753,000 | 0 | 0 | 0 |
| 12. Public Safety Facilities Including Police Facilities, Fire Facilities and Emergency Warning Systems | 63,625,000 | 5,993,000 | 13,826,000 | 14,918,000 | 0 | 0 | 27,492,000 | 1,396,000 |
| Total 2006 General Obligation Bond Program | \$1,353,520,000 | \$135,350,000 | \$304,545,000 | \$214,670,000 | \$123,180,000 | \$96,355,000 | \$246,365,000 | \$233,055,000 |

* Commercial Paper will be used to interim finance the capital improvement projects during the designated fiscal year. The 2006 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 2010-11

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 design for Field Maintenance Facility at Love Field.
6. Completed schematic design for Taxiway "M" Project at Dallas Love Field.
7. Began construction for Runway Safety Area project at Runway 13L.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Deliver Better Neighbor Planning Study to citizens.
2. Begin 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 construction of Field Maintenance Facility at Dallas Love Field.
6. Begin landscaping improvements along Cedar Springs Ave.
7. Complete Runway Safety Area project at Runway 13L.

SERVICE DESCRIPTIONS

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

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

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

Landscaping Both Dallas Love Field and Dallas Executive Airport are located within the Dallas city limits and are surrounded by or in close proximity to residential housing and retail businesses. The airports strive to

AVIATION FACILITIES CAPITAL IMPROVEMENTS

maintain a "good neighbor" status and make every possible effort to be aesthetically pleasing. Quality landscaping is an important effort in accomplishing this goal.

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

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

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

Terminal Since the airports are the first impression many visitors have of the City of Dallas, it is necessary that the airport terminal facilities be maintained in a manner that presents a clean and attractive appearance while providing high levels of customer convenience. Last year over 7.7 million passengers passed through the Love Field terminal either arriving in Dallas or traveling to other destinations. This usage level places a great strain on existing facilities, requiring aggressive programs for updating, renovating and maintenance to maintain the traveling public's favorable impression of Love Field and the City of Dallas. Similar challenges exist at Dallas Executive; however, in accordance with the Master Plan Study, a new replacement

terminal building has been constructed to meet projected special and service needs.

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

AVIATION FACILITIES CAPITAL IMPROVEMENTS

| Source of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|---------------------------------|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Capital Construction | 104,220,885 | 96,385,707 | 7,835,178 | 9,371,970 | 0 | 0 | 0 | 113,592,855 |
| FAA Airport Improvement Program | 80,338,884 | 74,174,230 | 6,164,654 | 0 | 0 | 0 | 0 | 80,338,884 |
| Total | \$184,559,769 | \$170,559,936 | \$13,999,832 | \$9,371,970 | \$0 | \$0 | \$0 | \$193,931,739 |

AVIATION FACILITIES CAPITAL IMPROVEMENTS

| Use of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|-------------------------------------|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Aviation Land Acquisition | 18,872,844 | 18,872,844 | 0 | 0 | 0 | 0 | 0 | 18,872,844 |
| Environmental | 14,442,942 | 13,476,823 | 966,119 | 0 | 0 | 0 | 0 | 14,442,942 |
| Love Field Major Maintenance | 22,876,266 | 16,393,940 | 6,482,326 | 9,371,970 | 0 | 0 | 0 | 32,248,236 |
| Parking | 18,199,919 | 18,095,427 | 104,492 | 0 | 0 | 0 | 0 | 18,199,919 |
| Pavement Maintenance / Construction | 43,731,941 | 39,402,532 | 4,329,409 | 0 | 0 | 0 | 0 | 43,731,941 |
| Safety/Security | 9,134,631 | 8,451,598 | 683,033 | 0 | 0 | 0 | 0 | 9,134,631 |
| Terminal | 57,301,226 | 55,866,772 | 1,434,454 | 0 | 0 | 0 | 0 | 57,301,226 |
| Total | \$184,559,769 | \$170,559,936 | \$13,999,832 | \$9,371,970 | \$0 | \$0 | \$0 | \$193,931,739 |

AVIATION FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-------------------------------------|----------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Airfield Surface Repair - Love Field | Pavement Maintenance / Construction | Public Safety | Citywide | Federal AIP Grant | 5,099,195 | 4,735,004 | 364,191 | 0 | 0 | 0 | 0 | 5,099,195 | Various |
| Airfield Surface Repair - Love Field | Pavement Maintenance / Construction | Public Safety | Citywide | Capital Construction | 91,627 | 91,627 | 0 | 0 | 0 | 0 | 0 | 91,627 | Various |
| Asbestos Abatement - Love Field | Environmental | Clean, Healthy Environment | Citywide | Capital Construction | 4,045,685 | 3,852,247 | 193,438 | 0 | 0 | 0 | 0 | 4,045,685 | Various |
| Aviation Land Acquisition | Aviation Land Acquisition | Economic Vibrancy | Citywide | Capital Construction | 18,872,844 | 18,872,844 | 0 | 0 | 0 | 0 | 0 | 18,872,844 | Various |
| Baggage Claim Renovation - Love Field | Terminal | Economic Vibrancy | Citywide | Aviation AIP Grant | 9,805,175 | 9,753,682 | 51,493 | 0 | 0 | 0 | 0 | 9,805,175 | 4th/07 |
| Baggage Claim Renovation - Love Field | Terminal | Economic Vibrancy | Citywide | Capital Construction | 1,268,649 | 1,268,649 | 0 | 0 | 0 | 0 | 0 | 1,268,649 | 4th/07 |
| Bio-Explosive Detection System | Safety/Security | Public Safety | Citywide | Federal AIP Grant | 1,535,811 | 1,521,724 | 14,087 | 0 | 0 | 0 | 0 | 1,535,811 | Various |
| Computerized Parking and Taxi System - Love Field | Parking | Public Safety | Citywide | Capital Construction | 1,461,494 | 1,386,921 | 74,573 | 0 | 0 | 0 | 0 | 1,461,494 | Various |
| Construction of Taxi Cab Holding Area | Pavement Maintenance / Construction | Public Safety | Citywide | Capital Construction | 1,091,473 | 1,034,593 | 56,880 | 0 | 0 | 0 | 0 | 1,091,473 | 4th/11 |
| Controlled Access Security - Love Field | Safety/Security | Public Safety | Citywide | Capital Construction | 1,250,254 | 1,250,254 | 0 | 0 | 0 | 0 | 0 | 1,250,254 | Various |
| Controlled Access Security - Love Field | Safety/Security | Public Safety | Citywide | Aviation AIP Grant | 6,348,566 | 5,679,621 | 668,945 | 0 | 0 | 0 | 0 | 6,348,566 | Various |
| 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 |

AVIATION FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-------------------------------------|----------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Environmental Programs - Love Field and Dallas Executive Airport | Environmental | Clean, Healthy Environment | Citywide | Aviation AIP Grant | 6,235,185 | 6,141,972 | 93,213 | 0 | 0 | 0 | 0 | 6,235,185 | Various |
| Environmental Programs - Love Field and Dallas Executive Airport | Environmental | Clean, Healthy Environment | Citywide | Capital Construction | 2,113,299 | 2,113,299 | 0 | 0 | 0 | 0 | 0 | 2,113,299 | Various |
| Equipment Maintenance Facility- Dallas Executive Airport | Terminal | Economic Vibrancy | Citywide | Capital Construction | 823,727 | 823,727 | 0 | 0 | 0 | 0 | 0 | 823,727 | 1st/11 |
| Love Field Modernization Program | Love Field Major Maintenance | Public Safety | Citywide | Capital Construction | 6,953,078 | 769,108 | 6,183,970 | 9,371,970 | 0 | 0 | 0 | 16,325,048 | Various |
| Love Field North and West Airfield Lighting Vaults Relocation | Terminal | Economic Vibrancy | Citywide | Aviation AIP Grant | 4,209,798 | 3,765,208 | 444,590 | 0 | 0 | 0 | 0 | 4,209,798 | 4th/11 |
| Maintenance Facility - Love Field | Terminal | Economic Vibrancy | Citywide | Capital Construction | 472,446 | 357,099 | 115,347 | 0 | 0 | 0 | 0 | 472,446 | 4th/11 |
| 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 | Various |
| Program Management for Love Field Modernization Program (LFMP) and Capital Improvement Projects (CIP) | Love Field Major Maintenance | Public Safety | Citywide | Capital Construction | 10,612,096 | 10,612,096 | 0 | 0 | 0 | 0 | 0 | 10,612,096 | 4th/12 |
| Public Safety Offices - Love Field | Terminal | Economic Vibrancy | Citywide | Capital Construction | 749,937 | 676,476 | 73,461 | 0 | 0 | 0 | 0 | 749,937 | 4th/12 |
| Reconstruction and Extension of Taxiway "L" | Pavement Maintenance / Construction | Public Safety | Citywide | Aviation AIP Grant | 10,517,654 | 9,655,318 | 862,336 | 0 | 0 | 0 | 0 | 10,517,654 | 4th/11 |
| Reconstruction of Taxiway "C" | Pavement Maintenance / Construction | Public Safety | Citywide | Aviation AIP Grant | 6,381,037 | 5,118,099 | 1,262,938 | 0 | 0 | 0 | 0 | 6,381,037 | 4th/11 |

AVIATION FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-------------------------------------|-------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Replace West Concourse Air Carrier Apron - Love Field | Pavement Maintenance / Construction | Public Safety | Citywide | Aviation AIP Grant | 7,106,496 | 6,655,373 | 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 Enhancement-13L/31R | Pavement Maintenance / Construction | Public Safety | Citywide | Aviation AIP Grant | 258,294 | 240,796 | 17,498 | 0 | 0 | 0 | 0 | 258,294 | 3rd/11 |
| Runway Safety Area Enhancements | Pavement Maintenance / Construction | Public Safety | Citywide | Aviation AIP Grant | 6,978,720 | 6,495,159 | 483,561 | 0 | 0 | 0 | 0 | 6,978,720 | 4th/11 |
| Runway Safety Area Enhancements | Pavement Maintenance / Construction | Public Safety | Citywide | Capital Construction | 264,659 | 264,659 | 0 | 0 | 0 | 0 | 0 | 264,659 | 4th/11 |
| Security Gates and Overlay Runways - Dallas Executive Airport | Pavement Maintenance / Construction | Public Safety | Citywide | Capital Construction | 4,729,170 | 4,051,670 | 677,500 | 0 | 0 | 0 | 0 | 4,729,170 | 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 |
| Terminal Area Redevelopment Plan | Terminal | Economic Vibrancy | Citywide | Federal AIP Grant | 1,248,951 | 1,185,162 | 63,789 | 0 | 0 | 0 | 0 | 1,248,951 | 3rd/11 |
| Terminal Area Redevelopment Plan | Terminal | Economic Vibrancy | Citywide | Capital Construction | 2,250 | 2,250 | 0 | 0 | 0 | 0 | 0 | 2,250 | 3rd/11 |
| Terminal HVAC Upgrade - Love Field | Terminal | Economic Vibrancy | Citywide | Capital Construction | 29,717,333 | 29,556,900 | 160,433 | 0 | 0 | 0 | 0 | 29,717,333 | 4th/11 |
| Terminal Renovation - Dallas Executive Airport | Terminal | Economic Vibrancy | Citywide | Capital Construction | 1,867,457 | 1,867,457 | 0 | 0 | 0 | 0 | 0 | 1,867,457 | 4th/11 |
| 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/11 |

AVIATION FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---------------|----------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| 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 | 170,822 | 79,178 | 0 | 0 | 0 | 0 | 250,000 | Various |
| Total Aviation Facilities Capital Improvements | | | | | \$184,559,769 | \$170,559,936 | \$13,999,832 | \$9,371,970 | \$0 | \$0 | \$0 | \$193,931,739 | |

CITY FACILITIES CAPITAL IMPROVEMENTS

MISSION

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

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2010-11

1. Awarded construction contract for White Rock Hills Library.
2. Completed roof repairs and replacements at 14 city facilities.
3. Completed design of Polk Wisdom Library.
4. Awarded consultant contracts for Fretz Park Library, North Oak Cliff Library, Preston Royal Library, Park Forest Library and Forest Green Library.
5. Awarded consultant contracts for Fire Stations #6 (Harwood St. at Park Row Blvd.), #27 (Douglas Ave. at NW Hwy.), #32 (Benning Ave. at Jim Miller Rd.), #37 (Greenville Ave. at Blackwell) and #44 (Frank St. at Lagow St.).
6. Awarded construction contract for Fire Station #50 (Keeneland and Walton Walker).
7. Awarded construction of Municipal Courts Building Renovation at 2014 Main St.
8. Awarded consultant contract for the Bexar St. Police Satellite Facility.
9. Completed HVAC replacements at West Dallas Multi-purpose Center.
2. Award consultant contract for Southeast Service Center.
3. Award construction contract for Fretz Park Library.
4. Award construction contracts for Fire Stations #6 (Harwood St. at Park Row Blvd.), #27 (Douglas Ave. at NW Hwy.), #32 (Benning Ave. at Jim Miller Rd.), #37 (Greenville Ave. at Blackwell) and #44 (Frank St. at Lagow St.).
5. Award construction contract for the exterior renovation of the Old City Hall building at 106 S. Harwood St.
6. Complete the renovation of the Municipal Courts Building at 2014 Main St.
7. Award Citywide Multi-Purpose Center Master Plan Study.
8. Award construction contracts for the renovation of Central and Southwest Police stations.
9. Award construction contract for the Bexar St. Police Satellite Facility.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Award construction contract for Polk Wisdom Library.

CITY FACILITIES CAPITAL IMPROVEMENTS

SERVICE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

CITY FACILITIES CAPITAL IMPROVEMENTS

| Source of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|---|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 1995 General Obligation Bonds | 763,692 | 651,600 | 112,092 | 0 | 0 | 0 | 0 | 763,692 |
| 1998 General Obligation Bonds | 17,726,857 | 4,685,538 | 13,041,319 | 0 | 0 | 0 | 0 | 17,726,857 |
| 2003 Certificates of Obligation | 29,168,131 | 28,682,503 | 485,628 | 0 | 0 | 0 | 0 | 29,168,131 |
| 2003 General Obligation Bonds | 99,043,983 | 94,695,494 | 4,348,489 | 0 | 0 | 0 | 0 | 99,043,983 |
| 2005 General Obligation Bonds | 21,550,000 | 21,515,759 | 34,241 | 0 | 0 | 0 | 0 | 21,550,000 |
| 2006 General Obligation Bonds | 88,119,239 | 48,287,946 | 39,831,292 | 54,367,410 | 20,507,548 | 0 | 0 | 162,994,197 |
| Capital Construction | 822,489 | 530,989 | 291,500 | 0 | 0 | 0 | 0 | 822,489 |
| Capital Construction - Sanitation Projects | 7,401,528 | 7,211,272 | 190,256 | 0 | 0 | 0 | 0 | 7,401,528 |
| General Capital Reserve | 0 | 0 | 0 | 7,800,514 | 0 | 0 | 0 | 7,800,514 |
| Private Donations | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total | \$265,595,918 | \$207,261,101 | \$58,334,817 | \$62,167,924 | \$20,507,548 | \$0 | \$0 | \$348,271,390 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| <u>Use of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|--|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Administrative and Internal Service Facilities | 17,549,001 | 17,434,008 | 114,992 | 0 | 0 | 0 | 0 | 17,549,001 |
| Animal Control Facilities | 12,165,329 | 12,148,383 | 16,946 | 0 | 0 | 0 | 0 | 12,165,329 |
| City Facilities | 948,896 | 49,896 | 899,000 | 95,326 | 56,400 | 0 | 0 | 1,100,622 |
| Code Compliance, Safety and Security | 1,200,000 | 1,013,547 | 186,453 | 0 | 0 | 0 | 0 | 1,200,000 |
| Fire Protection Facilities | 36,429,651 | 27,534,866 | 8,894,784 | 26,330,147 | 0 | 0 | 0 | 62,759,798 |
| Homeless Assistance Facilities | 24,311,506 | 24,283,849 | 27,657 | 0 | 0 | 0 | 0 | 24,311,506 |
| Land Acquisition | 1,193,791 | 101,542 | 1,092,249 | 11,199,945 | 6,613,148 | 0 | 0 | 19,006,884 |
| Library Facilities | 62,482,155 | 51,576,335 | 10,905,820 | 0 | 11,753,867 | 0 | 0 | 74,236,022 |
| Major Maintenance - City Facilities | 9,513,970 | 4,221,151 | 5,292,819 | 15,484,771 | 626,400 | 0 | 0 | 25,625,141 |
| Major Maintenance - Fire Facilities | 164,182 | 144,182 | 20,000 | 0 | 0 | 0 | 0 | 164,182 |
| Major Maintenance - Library | 2,384,749 | 1,507,042 | 877,707 | 0 | 0 | 0 | 0 | 2,384,749 |
| Major Maintenance - Public Safety | 21,795,361 | 4,500,497 | 17,294,864 | 907,636 | 0 | 0 | 0 | 22,702,997 |
| Major Maintenance - Staff Accountability | 38,196 | 0 | 38,196 | 0 | 0 | 0 | 0 | 38,196 |
| Municipal Courts Facilities | 8,027,550 | 198,720 | 7,828,830 | 0 | 0 | 0 | 0 | 8,027,550 |
| Police Facilities | 22,929,092 | 20,121,411 | 2,807,681 | 0 | 0 | 0 | 0 | 22,929,092 |
| Professional Services and Debt Issuance | 919,000 | 819,000 | 100,000 | 7,800,514 | 0 | 0 | 0 | 8,719,514 |
| Public Art | 1,344,404 | 892,595 | 451,809 | 255,892 | 62,133 | 0 | 0 | 1,662,429 |
| Public Service Facilities | 0 | 0 | 0 | 93,693 | 1,395,600 | 0 | 0 | 1,489,293 |
| Solid Waste Facilities | 38,389,227 | 37,593,965 | 795,262 | 0 | 0 | 0 | 0 | 38,389,227 |
| Studies and Master Plans | 450,000 | 0 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| Technology - Public Safety | 3,359,860 | 3,120,112 | 239,748 | 0 | 0 | 0 | 0 | 3,359,860 |
| Total | \$265,595,918 | \$207,261,101 | \$58,334,817 | \$62,167,924 | \$20,507,548 | \$0 | \$0 | \$348,271,390 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Americans with Disabilities Renovations | Administrative and Internal Service Facilities | E ³ Government | Citywide | 95 Bond Program | 763,692 | 651,600 | 112,092 | 0 | 0 | 0 | 0 | 763,692 | Various |
| Animal Control Shelter | Animal Control Facilities | Clean, Healthy Environment | Citywide | 03 Bond Program | 12,165,329 | 12,148,383 | 16,946 | 0 | 0 | 0 | 0 | 12,165,329 | 4th/07 |
| Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 10) | Land Acquisition | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 7,250,000 | 6,613,148 | 0 | 0 | 13,863,148 | N/A |
| Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 12) | Land Acquisition | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,193,791 | 101,542 | 1,092,249 | 0 | 0 | 0 | 0 | 1,193,791 | N/A |
| Central Library - 2nd and 6th Floors Renovation | Library Facilities | Education | Citywide | 06 Bond Program | 2,227,775 | 1,988,793 | 238,982 | 0 | 0 | 0 | 0 | 2,227,775 | 4th/11 |
| Central Library - 5th Floor Renovation | Major Maintenance - City Facilities | E ³ Government | Citywide | Donation | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 4th/10 |
| Central Library - Downtown Branch | Library Facilities | Education | Citywide | 06 Bond Program | 2,193,472 | 258,616 | 1,934,856 | 0 | 0 | 0 | 0 | 2,193,472 | 3rd/12 |
| Central Library - Improvements | Library Facilities | Education | Citywide | 03 Bond Program | 4,870,165 | 4,831,388 | 38,778 | 0 | 0 | 0 | 0 | 4,870,165 | 4th/10 |
| Central Library - Main Fire Panel | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 153,031 | 88,839 | 64,192 | 0 | 0 | 0 | 0 | 153,031 | 4th/11 |
| Central Library - Replace Electronic HVAC Filters | Major Maintenance - Library | Education | Citywide | Capital Construction | 254,000 | 253,168 | 832 | 0 | 0 | 0 | 0 | 254,000 | 4th/10 |
| Central Police - Emergency Generator and HVAC Upgrade | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 746,249 | 0 | 746,249 | 0 | 0 | 0 | 0 | 746,249 | 4th/11 |
| Central Service Center - Communications Building- Roof Replacement | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 197,716 | 196,850 | 866 | 0 | 0 | 0 | 0 | 197,716 | 3rd/09 |
| City Hall - Electrical System Renovations | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 1,174,415 | 362,698 | 811,717 | 3,603,600 | 626,400 | 0 | 0 | 5,404,415 | 1st/13 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|----------------------------|------------------|----------------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| City Hall - Expansion Joint Renovation | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 20,000 | 0 | 20,000 | 1,050,000 | 0 | 0 | 0 | 1,070,000 | 2nd/12 |
| City Hall - Install Automatic Fire Alarm | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 1,900,000 | 1,035,911 | 864,089 | 0 | 0 | 0 | 0 | 1,900,000 | 4th/13 |
| City Hall - Tank Replacement | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 0 | 0 | 0 | 251,000 | 0 | 0 | 0 | 251,000 | 2nd/12 |
| City-Wide Multi Purpose Center - Master Plan | Studies and Master Plans | E ³ Government | Citywide | 06 Bond Program | 450,000 | 0 | 450,000 | 0 | 0 | 0 | 0 | 450,000 | TBD |
| Communication Building - Replace Doors | Major Maintenance - Staff Accountability | E ³ Government | Citywide | Capital Construction | 15,697 | 0 | 15,697 | 0 | 0 | 0 | 0 | 15,697 | 4th/10 |
| Contingency - 2006 Bond Program City Facilities Proposition | City Facilities | E ³ Government | Citywide | 06 Bond Program | 899,000 | 0 | 899,000 | 95,326 | 56,400 | 0 | 0 | 1,050,726 | N/A |
| Contingency - 2006 Bond Program Library Facilities Proposition | Library Facilities | Education | Citywide | 06 Bond Program | 0 | 0 | 0 | 0 | 7,636,883 | 0 | 0 | 7,636,883 | N/A |
| Contingency - 2006 Bond Program Public Safety Facilities Proposition | Public Service Facilities | Clean, Healthy Environment | Citywide | 06 Bond Program | 0 | 0 | 0 | 93,693 | 1,395,600 | 0 | 0 | 1,489,293 | N/A |
| Contingency (Major Maintenance) | Library Facilities | Education | Citywide | 06 Bond Program | 0 | 0 | 0 | 0 | 241,631 | 0 | 0 | 241,631 | N/A |
| Deepwood - Loop 12 Landfill | Solid Waste Facilities | Clean, Healthy Environment | Citywide | Certificates of Obligation | 29,168,131 | 28,682,503 | 485,628 | 0 | 0 | 0 | 0 | 29,168,131 | 4th/06 |
| Emergency Siren System | Technology - Public Safety | Public Safety | Citywide | 06 Bond Program | 3,359,860 | 3,120,112 | 239,748 | 0 | 0 | 0 | 0 | 3,359,860 | 2nd/09 |
| Fire Facilities (Various) - Roof Replacement | Major Maintenance - Fire Facilities | Public Safety | Citywide | 06 Bond Program | 164,182 | 144,182 | 20,000 | 0 | 0 | 0 | 0 | 164,182 | 1st/12 |
| Fire Maintenance Building 'C' 5000 Dolphin - HVAC Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 175,000 | 151,083 | 23,917 | 0 | 0 | 0 | 0 | 175,000 | 4th/11 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-----------------------------------|----------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Fire Museum - Roof Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 94,780 | 60,586 | 34,194 | 0 | 0 | 0 | 0 | 94,780 | 2nd/11 |
| Fire Museum - Slab Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 | 3rd/11 |
| Fire Station #02 (Northaven Rd. at Midway) - Roof Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 77,305 | 71,757 | 5,548 | 0 | 0 | 0 | 0 | 77,305 | 2nd/11 |
| Fire Station #03 (N Malcolm X Blvd. at Junius St.) - Fence Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 104,995 | 104,994 | 1 | 0 | 0 | 0 | 0 | 104,995 | 4th/09 |
| Fire Station #04 (S. Akard St. at Cadiz St.) - Roof Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 71,556 | 70,783 | 773 | 0 | 0 | 0 | 0 | 71,556 | 2nd/11 |
| Fire Station #05 (N. St. Augustine at Bruton Rd.) - Window Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 60,000 | 3rd/11 |
| Fire Station #06 (Harwood St. at Park Row Blvd) - Replacement | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 1,500,000 | 599,164 | 900,836 | 6,444,958 | 0 | 0 | 0 | 7,944,958 | 2nd/13 |
| Fire Station #07 (Davenport Rd. at Preston Rd.) - Parking Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 0 | 0 | 0 | 65,000 | 0 | 0 | 0 | 65,000 | 2nd/12 |
| 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 | 4,317,759 | 4,244,259 | 73,500 | 0 | 0 | 0 | 0 | 4,317,759 | 1st/09 |
| Fire Station #14 (W Twelfth St. at Tyler St.) - Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 304,545 | 0 | 304,545 | 0 | 0 | 0 | 0 | 304,545 | N/A |
| Fire Station #15 (E 8th St. at Beckley Ave.) - Foundation Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 16,984 | 10,337 | 6,647 | 0 | 0 | 0 | 0 | 16,984 | 3rd/09 |
| Fire Station #16 (Chalk Hill Rd. at Singleton Blvd.) - Roof Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 65,438 | 55,758 | 9,680 | 0 | 0 | 0 | 0 | 65,438 | 2nd/11 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-----------------------------------|----------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Fire Station #27 (Douglas Ave. at NW Hwy.) - Replacement | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 2,487,282 | 613,518 | 1,873,764 | 5,831,769 | 0 | 0 | 0 | 8,319,051 | 2nd/13 |
| Fire Station #29 (Shadow Way at Audelia Rd.) -Structural Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 53,092 | 4,384 | 48,708 | 0 | 0 | 0 | 0 | 53,092 | 4th/11 |
| Fire Station #30 (Zodiac Ln. at Royal) - Repair Doors and Apparatus Floor Coating | Major Maintenance - Public Safety | Public Safety | Citywide | Capital Construction | 95,000 | 17,350 | 77,650 | 0 | 0 | 0 | 0 | 95,000 | 4th/09 |
| Fire Station #32 (Benning Ave. at Jim Miller Rd.) - Replacement | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 820,277 | 599,425 | 220,852 | 4,690,627 | 0 | 0 | 0 | 5,510,904 | 2nd/13 |
| Fire Station #33 (Illinois Ave. at Vernon) - Replacement | Fire Protection Facilities | Public Safety | Citywide | 03 Bond Program | 3,732,877 | 3,618,441 | 114,436 | 0 | 0 | 0 | 0 | 3,732,877 | 2nd/09 |
| Fire Station #35 (Walnut Hill Ln. at Mixon) - Replacement | Fire Protection Facilities | Public Safety | Citywide | 03 Bond Program | 4,475,414 | 4,420,802 | 54,612 | 0 | 0 | 0 | 0 | 4,475,414 | 4th/08 |
| Fire Station #37 (Greenville Ave. at Blackwell Dr.) - Replacement | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 3,050,435 | 2,750,440 | 299,995 | 4,753,713 | 0 | 0 | 0 | 7,804,148 | 2nd/13 |
| Fire Station #42 (W. Mockingbird Ln at Airdrome) - Replacement | Fire Protection Facilities | Public Safety | Citywide | 03 Bond Program | 4,065,344 | 3,974,795 | 90,550 | 0 | 0 | 0 | 0 | 4,065,344 | 2nd/09 |
| Fire Station #44 (Frank St. at Lagow St.) - Replacement | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 859,430 | 841,981 | 17,449 | 4,609,080 | 0 | 0 | 0 | 5,468,510 | 1st/13 |
| Fire Station #50 (Keeneland and Walton Walker) - New | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 6,727,680 | 4,533,863 | 2,193,817 | 0 | 0 | 0 | 0 | 6,727,680 | 1st/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 | 4th/10 |
| Fire Station (Mountain Creek Pkwy.) - Site Acquisition for Future Fire Station | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 446,705 | 0 | 446,705 | 0 | 0 | 0 | 0 | 446,705 | N/A |
| Fire Station (W. Kiest Blvd.) - Site Acquisition for Future Fire Station | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 446,705 | 2,000 | 444,705 | 0 | 0 | 0 | 0 | 446,705 | N/A |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|---|------------------------------|------------------|-------------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| 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/12 |
| Fire Stations - Storm Water Modifications (Various Locations) | Fire Protection Facilities | Public Safety | Citywide | 06 Bond Program | 3,499,742 | 1,336,178 | 2,163,564 | 0 | 0 | 0 | 0 | 3,499,742 | Various |
| Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - Drainage Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 158,870 | 152,400 | 6,470 | 0 | 0 | 0 | 0 | 158,870 | 3rd/09 |
| Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - HVAC Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 288,530 | 241,460 | 47,070 | 0 | 0 | 0 | 0 | 288,530 | 2nd/10 |
| Forest Green Branch Library - Site Acquisition | Library Facilities | Education | Citywide | 06 Bond Program | 2,245,821 | 2,214,062 | 31,759 | 0 | 0 | 0 | 0 | 2,245,821 | N/A |
| Forest/Audelia/LBJ - Community and Multi-Service Facility | Land Acquisition | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 3,949,945 | 0 | 0 | 0 | 3,949,945 | N/A |
| Fretz Park Branch Library | Library Facilities | Education | Citywide | 06 Bond Program | 482,000 | 482,000 | 0 | 0 | 3,875,353 | 0 | 0 | 4,357,353 | 1st/13 |
| Fretz Park Branch Library - Roof Replacement and HVAC Improvements | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 319,769 | 314,239 | 5,530 | 0 | 0 | 0 | 0 | 319,769 | 2nd/10 |
| Fretz Park Branch Library - Roof Replacement and HVAC Improvements | Major Maintenance - Library | Education | Citywide | Capital Construction | 20,611 | 20,611 | 0 | 0 | 0 | 0 | 0 | 20,611 | 2nd/10 |
| Fretz Park Branch Library - Roof Replacement and HVAC Improvements | Major Maintenance - Library | Education | Citywide | 03 Bond Program | 105,000 | 99,953 | 5,047 | 0 | 0 | 0 | 0 | 105,000 | 2nd/10 |
| General Capital Reserve Transfer to General Fund | Professional Services and Debt Issuance | E ³ Government | Citywide | General Capital Reserve | 0 | 0 | 0 | 7,800,514 | 0 | 0 | 0 | 7,800,514 | N/A |
| Hampton Illinois Branch Library - Replacement | Library Facilities | Education | Citywide | 03 Bond Program | 6,027,280 | 6,027,280 | 0 | 0 | 0 | 0 | 0 | 6,027,280 | 3rd/06 |
| Hampton Illinois Branch Library - Replacement | Library Facilities | Education | Citywide | 06 Bond Program | 343,319 | 343,319 | 0 | 0 | 0 | 0 | 0 | 343,319 | 3rd/06 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|-------------------------------------|----------------------------|------------------|--|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Highland Hills Branch Library - Replace HVAC | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 197,625 | 197,625 | 0 | 0 | 0 | 0 | 0 | 197,625 | 2nd/10 |
| Highland Hills Branch Library - Roof Replacement | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 88,889 | 81,256 | 7,633 | 0 | 0 | 0 | 0 | 88,889 | 1st/11 |
| Highland Hills Branch Library - Site Acquisition | Library Facilities | Education | Citywide | 06 Bond Program | 348,343 | 210,350 | 137,993 | 0 | 0 | 0 | 0 | 348,343 | N/A |
| Highland Hills Branch Library Design | Library Facilities | Education | Citywide | 06 Bond Program | 594,900 | 439,999 | 154,901 | 0 | 0 | 0 | 0 | 594,900 | 4th/10 |
| Homeless Assistance Facilities | Homeless Assistance Facilities | Clean, Healthy Environment | Citywide | 05 Bond Program (Homeless Facilities) | 21,338,806 | 21,338,806 | 0 | 0 | 0 | 0 | 0 | 21,338,806 | 2nd/08 |
| Homeless Assistance Facilities | Homeless Assistance Facilities | Clean, Healthy Environment | Citywide | 03 Bond Program | 2,972,700 | 2,945,043 | 27,657 | 0 | 0 | 0 | 0 | 2,972,700 | 2nd/08 |
| Lakewood Branch Library - Replace HVAC | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 459,144 | 196,460 | 262,684 | 0 | 0 | 0 | 0 | 459,144 | 2nd/11 |
| Lakewood Branch Library - Roof Replacement | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 130,000 | 0 | 130,000 | 0 | 0 | 0 | 0 | 130,000 | 2nd/09 |
| McCommas Bluff Landfill - Cell #6 Construction | Solid Waste Facilities | Clean, Healthy Environment | Citywide | Capital Construction - Sanitation Projects | 7,401,528 | 7,211,272 | 190,256 | 0 | 0 | 0 | 0 | 7,401,528 | 3rd/08 |
| McCommas Bluff Landfill - Heavy/Welding Shop Improvements | Solid Waste Facilities | Clean, Healthy Environment | Citywide | 06 Bond Program | 1,079,183 | 1,077,779 | 1,404 | 0 | 0 | 0 | 0 | 1,079,183 | 4th/11 |
| McCommas Bluff Landfill - Heavy/Welding Shop Repair Improvements | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 412,052 | 271,506 | 140,546 | 0 | 0 | 0 | 0 | 412,052 | 1st/12 |
| McCommas Bluff Landfill - Heavy/Welding Shop Roof Replacement | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 327,025 | 0 | 327,025 | 0 | 0 | 0 | 0 | 327,025 | 2nd/12 |
| McCommas Bluff Landfill Office - Improvements | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 750,000 | 1st/12 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--------------------------------------|----------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| McCommas Bluff Landfill Office - Upgrades | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 425,000 | 425,000 | 0 | 0 | 0 | 0 | 0 | 425,000 | 1st/12 |
| Mountain Creek Branch Library - Foundation Improvements | Major Maintenance - Library | Education | Citywide | 03 Bond Program | 170,000 | 0 | 170,000 | 0 | 0 | 0 | 0 | 170,000 | 4th/11 |
| Municipal Courts Building | Municipal Courts Facilities | Public Safety | Citywide | 06 Bond Program | 7,929,550 | 198,720 | 7,730,830 | 0 | 0 | 0 | 0 | 7,929,550 | 1st/12 |
| Municipal Courts Building | Municipal Courts Facilities | Public Safety | Citywide | 98 Bond Program | 98,000 | 0 | 98,000 | 0 | 0 | 0 | 0 | 98,000 | 1st/12 |
| Municipal Courts Building - Renovation | Major Maintenance - Public Safety | Public Safety | Citywide | 98 Bond Program | 15,337,000 | 2,916,453 | 12,420,547 | 0 | 0 | 0 | 0 | 15,337,000 | N/A |
| North Central Police Substation - Emergency Generator and HVAC Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 323,530 | 323,530 | 0 | 0 | 0 | 0 | 0 | 323,530 | 1st/11 |
| North Central Police Substation - Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | Capital Construction | 195,000 | 42,303 | 152,697 | 0 | 0 | 0 | 0 | 195,000 | 4th/10 |
| North Central Police Substation - Roof Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 2nd/09 |
| North Central Service Center - Improvements | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 0 | 0 | 0 | 750,429 | 0 | 0 | 0 | 750,429 | 2nd/11 |
| North Oak Cliff Branch Library - Site Acquisition | Library Facilities | Education | Citywide | 06 Bond Program | 1,065,395 | 1,064,327 | 1,068 | 0 | 0 | 0 | 0 | 1,065,395 | N/A |
| Northeast Code Compliance - Renovation | Code Compliance, Safety and Security | Clean, Healthy Environment | Citywide | 06 Bond Program | 1,200,000 | 1,013,547 | 186,453 | 0 | 0 | 0 | 0 | 1,200,000 | 4th/10 |
| Northeast Police Substation - Emergency Generator, Parking Lot Lighting and HVAC Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 566,268 | 87,000 | 479,268 | 0 | 0 | 0 | 0 | 566,268 | 2nd/12 |
| Northeast Police Substation - Roof Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 381,400 | 0 | 381,400 | 0 | 0 | 0 | 0 | 381,400 | 2nd/12 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|----------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Northeast Police Substation - Skylight and Roof Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 230,000 | 0 | 230,000 | 0 | 0 | 0 | 0 | 230,000 | 2nd/12 |
| Northeast Transfer Station - Improvements | Solid Waste Facilities | Clean, Healthy Environment | Citywide | 06 Bond Program | 58,865 | 58,865 | 0 | 0 | 0 | 0 | 0 | 58,865 | 4th/11 |
| Northwest Police Substation - Emergency Generator | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 0 | 0 | 0 | 124,270 | 0 | 0 | 0 | 124,270 | 2nd/12 |
| Northwest Service Center - Replacement | Administrative and Internal Service Facilities | E ³ Government | Citywide | 03 Bond Program | 16,785,309 | 16,782,409 | 2,900 | 0 | 0 | 0 | 0 | 16,785,309 | 4th/10 |
| Northwest Transfer Station - Improvements | Solid Waste Facilities | Clean, Healthy Environment | Citywide | 06 Bond Program | 626,580 | 508,605 | 117,974 | 0 | 0 | 0 | 0 | 626,580 | 1st/12 |
| Northwest Transfer Station - Install Scale | Solid Waste Facilities | Clean, Healthy Environment | Citywide | 06 Bond Program | 54,940 | 54,940 | 0 | 0 | 0 | 0 | 0 | 54,940 | 1st/12 |
| Oak Cliff Municipal Center - Replace Air Handler | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 200,751 | 0 | 200,751 | 0 | 0 | 0 | 0 | 200,751 | 3rd/12 |
| Oak Lawn Library HVAC | Major Maintenance - City Facilities | E ³ Government | Citywide | 98 Bond Program | 240,000 | 0 | 240,000 | 0 | 0 | 0 | 0 | 240,000 | 4th/11 |
| Old Bathhouse at White Rock Lake - Powerwash and Re-Paint | Major Maintenance - City Facilities | E ³ Government | Citywide | Capital Construction | 40,000 | 32,138 | 7,862 | 0 | 0 | 0 | 0 | 40,000 | 2nd/08 |
| Old City Hall - Renovations | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 1,880,000 | 0 | 1,880,000 | 0 | 0 | 0 | 0 | 1,880,000 | 4th/11 |
| Park Forest Branch Library - Site Acquisition | Library Facilities | Education | Citywide | 06 Bond Program | 2,850,308 | 474,254 | 2,376,054 | 0 | 0 | 0 | 0 | 2,850,308 | N/A |
| People Helping People - Roof Replacement | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 0 | 0 | 0 | 100,330 | 0 | 0 | 0 | 100,330 | 4th/10 |
| Pleasant Grove Branch Library - Replacement | Library Facilities | Education | Citywide | 03 Bond Program | 6,073,523 | 5,485,234 | 588,289 | 0 | 0 | 0 | 0 | 6,073,523 | 3rd/10 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|-----------------------------------|----------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Police Academy - Building Programming | Police Facilities | Public Safety | Citywide | 03 Bond Program | 1,749,670 | 916,141 | 833,529 | 0 | 0 | 0 | 0 | 1,749,670 | N/A |
| Police Academy - Phase I - Site Acquisition | Police Facilities | Public Safety | Citywide | 03 Bond Program | 6,286,201 | 6,208,280 | 77,921 | 0 | 0 | 0 | 0 | 6,286,201 | N/A |
| Police Facilities - Emergency Generators | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 0 | 0 | 0 | 320,000 | 0 | 0 | 0 | 320,000 | 2nd/11 |
| Police Headquarters - Garage Structural Repairs and Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 300,000 | 81,850 | 218,150 | 0 | 0 | 0 | 0 | 300,000 | 2nd/09 |
| Police Quartermaster Renovation | Police Facilities | Public Safety | Citywide | 03 Bond Program | 88,886 | 87,486 | 1,400 | 0 | 0 | 0 | 0 | 88,886 | 2nd/06 |
| Police Quartermaster Renovation | Police Facilities | Public Safety | Citywide | 98 Bond Program | 850,000 | 839,232 | 10,768 | 0 | 0 | 0 | 0 | 850,000 | 2nd/06 |
| Police Substation - Central - Design and Renovation | Police Facilities | Public Safety | Citywide | 03 Bond Program | 843,567 | 86,581 | 756,986 | 0 | 0 | 0 | 0 | 843,567 | 4th/11 |
| Police Substation - South Central-Construction | Police Facilities | Public Safety | Citywide | 03 Bond Program | 11,929,938 | 11,861,434 | 68,503 | 0 | 0 | 0 | 0 | 11,929,938 | 4th/07 |
| Police Substation - Southwest - Design and Renovation | Police Facilities | Public Safety | Citywide | 03 Bond Program | 1,180,830 | 122,256 | 1,058,574 | 0 | 0 | 0 | 0 | 1,180,830 | 4th/11 |
| Police Substation (Central) - Design and Renovation | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 160,000 | 0 | 160,000 | 0 | 0 | 0 | 0 | 160,000 | 4th/11 |
| Police Substation (Southwest) - Design and Renovation | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 160,000 | 0 | 160,000 | 0 | 0 | 0 | 0 | 160,000 | 4th/11 |
| Polk-Wisdom Branch Library-Design | Library Facilities | Education | Citywide | 06 Bond Program | 503,873 | 412,294 | 91,579 | 0 | 0 | 0 | 0 | 503,873 | N/A |
| Prairie Creek Branch Library (New) | Library Facilities | Education | Citywide | 03 Bond Program | 6,621,210 | 6,425,918 | 195,292 | 0 | 0 | 0 | 0 | 6,621,210 | 4th/10 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|-----------------------------|------------------------------|------------------|---------------------------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Prairie Creek Branch Library (New) | Library Facilities | Education | Citywide | 98 Bond Program | 250,524 | 245,672 | 4,852 | 0 | 0 | 0 | 0 | 250,524 | 4th/10 |
| Preston Royal Branch Library - Replace HVAC | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 258,570 | 42,500 | 216,070 | 0 | 0 | 0 | 0 | 258,570 | 2nd/12 |
| Preston Royal Branch Library - Roof Replacement | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 110,130 | 103,579 | 6,551 | 0 | 0 | 0 | 0 | 110,130 | 1st/11 |
| Preston Royal Branch Library - Site Acquisition | Library Facilities | Education | Citywide | 06 Bond Program | 4,367,655 | 3,198,824 | 1,168,831 | 0 | 0 | 0 | 0 | 4,367,655 | N/A |
| Public Art Administration - City Facilities | Public Art | Culture, Arts and Recreation | Citywide | 98 Bond Program | 55,149 | 1,719 | 53,430 | 0 | 0 | 0 | 0 | 55,149 | Various |
| Public Art Administration - City Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 18,994 | 0 | 0 | 0 | 18,994 | Various |
| Public Art Administration - Court Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 3,039 | 0 | 3,039 | 0 | 0 | 0 | 0 | 3,039 | Various |
| Public Art Administration - Homeless Assistance Facilities | Public Art | Culture, Arts and Recreation | Citywide | 05 Bond Program (Homeless Facilities) | 42,239 | 21,953 | 20,286 | 0 | 0 | 0 | 0 | 42,239 | Various |
| Public Art Administration - Library Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 11,058 | 2,400 | 8,658 | 0 | 12,427 | 0 | 0 | 23,485 | Various |
| Public Art Administration - Public Safety Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 22,271 | 500 | 21,771 | 32,185 | 0 | 0 | 0 | 54,456 | Various |
| Public Art Project-Homeless Assistance Facility | Public Art | Culture, Arts and Recreation | Citywide | 05 Bond Program (Homeless Facilities) | 168,955 | 155,000 | 13,955 | 0 | 0 | 0 | 0 | 168,955 | Various |
| Public Art Projects - City Facilities | Public Art | Culture, Arts and Recreation | Citywide | 98 Bond Program | 213,721 | 0 | 213,721 | 0 | 0 | 0 | 0 | 213,721 | Various |
| Public Art Projects - City Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 75,974 | 0 | 0 | 0 | 75,974 | Various |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|-------------------------------------|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Public Art Projects - Court Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 12,156 | 0 | 12,156 | 0 | 0 | 0 | 0 | 12,156 | Various |
| Public Art Projects - Fire Protection Facilities | Public Art | Culture, Arts and Recreation | Citywide | 98 Bond Program | 35,113 | 35,113 | 0 | 0 | 0 | 0 | 0 | 35,113 | Various |
| Public Art Projects - Library Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 44,268 | 0 | 44,268 | 0 | 49,706 | 0 | 0 | 93,974 | Various |
| Public Art Projects - Police Headquarters | Public Art | Culture, Arts and Recreation | Citywide | 98 Bond Program | 647,350 | 647,350 | 0 | 0 | 0 | 0 | 0 | 647,350 | Various |
| Public Art Projects - Public Safety Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 89,085 | 28,560 | 60,525 | 128,739 | 0 | 0 | 0 | 217,824 | Various |
| Renner-Frankford Branch Library Light Pole | Library Facilities | Education | Citywide | 06 Bond Program | 12,700 | 12,250 | 450 | 0 | 0 | 0 | 0 | 12,700 | 4th/10 |
| Skyline Branch Library - Install New Expansion Joints | Major Maintenance - Library | Education | Citywide | Capital Construction | 48,872 | 42,371 | 6,501 | 0 | 0 | 0 | 0 | 48,872 | 4th/08 |
| Skyline Branch Library - Roof Replacement | Major Maintenance - Library | Education | Citywide | 06 Bond Program | 69,108 | 66,441 | 2,667 | 0 | 0 | 0 | 0 | 69,108 | 1st/11 |
| Southeast Police - Emergency Generator and HVAC Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 0 | 0 | 0 | 338,366 | 0 | 0 | 0 | 338,366 | 4th/11 |
| Southeast Police Carpet Replacement | City Facilities | E ³ Government | Citywide | 06 Bond Program | 49,896 | 49,896 | 0 | 0 | 0 | 0 | 0 | 49,896 | 3rd/11 |
| Southeast Service Center - Construction | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 541,500 | 0 | 541,500 | 9,363,532 | 0 | 0 | 0 | 9,905,032 | 4th/11 |
| Southwest Police - Emergency Generator and HVAC Improvements | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 358,419 | 0 | 358,419 | 0 | 0 | 0 | 0 | 358,419 | 4th/12 |
| Southwest Police - Roof Replacement | Major Maintenance - Public Safety | Public Safety | Citywide | 06 Bond Program | 386,500 | 0 | 386,500 | 0 | 0 | 0 | 0 | 386,500 | 2nd/12 |

CITY FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 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 | 0 | 0 | 0 | 365,880 | 0 | 0 | 0 | 365,880 | 2nd/10 |
| Southwest Service Center Garage - Replace Overhead Doors | Major Maintenance - Staff Accountability | E ³ Government | Citywide | Capital Construction | 22,499 | 0 | 22,499 | 0 | 0 | 0 | 0 | 22,499 | 2nd/12 |
| Timberglen Branch Library - Design | Library Facilities | Education | Citywide | 03 Bond Program | 545,662 | 545,348 | 314 | 0 | 0 | 0 | 0 | 545,662 | N/A |
| Transfer to Debt Service Fund - Library Facilities | Professional Services and Debt Issuance | E ³ Government | Citywide | 03 Bond Program | 260,000 | 160,000 | 100,000 | 0 | 0 | 0 | 0 | 260,000 | N/A |
| Transfer to Debt Service Fund - Library Facilities | Professional Services and Debt Issuance | E ³ Government | Citywide | 06 Bond Program | 659,000 | 659,000 | 0 | 0 | 0 | 0 | 0 | 659,000 | N/A |
| Vickery Meadow Branch Library - Site Acquisition | Library Facilities | Education | Citywide | 06 Bond Program | 5,265,639 | 4,018,531 | 1,247,108 | 0 | 0 | 0 | 0 | 5,265,639 | N/A |
| Walnut Hill Branch Library - Replacement | Library Facilities | Education | Citywide | 03 Bond Program | 8,095,077 | 7,948,323 | 146,755 | 0 | 0 | 0 | 0 | 8,095,077 | 1st/08 |
| West Dallas Multi-Purpose - Replace HVAC | Major Maintenance - City Facilities | E ³ Government | Citywide | 06 Bond Program | 274,701 | 24,000 | 250,701 | 0 | 0 | 0 | 0 | 274,701 | 4th/11 |
| West Dallas Multipurpose Center - Replace Pole Lighting | Major Maintenance - City Facilities | E ³ Government | Citywide | Capital Construction | 130,810 | 123,048 | 7,762 | 0 | 0 | 0 | 0 | 130,810 | 1st/11 |
| White Rock Branch Library - Design and Construction | Library Facilities | Education | Citywide | 06 Bond Program | 7,497,513 | 4,949,556 | 2,547,957 | 0 | 0 | 0 | 0 | 7,497,513 | 1st/12 |
| Total City Facilities Capital Improvements | | | | | \$265,595,918 | \$207,261,101 | \$58,334,817 | \$62,167,924 | \$20,507,548 | \$0 | \$0 | \$348,271,390 | |

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 2010-11

1. Finalized project scope and design and awarded the contract for construction project for TCEQ storm water improvements of open-air sheds 1, 3, & 4 to include sanitary sewer, and other improvements to ensure compliance with federal, state and local regulations.
2. Completed the design and awarded construction contract for upper D meeting spaces proposed in the capital improvement program of the Dallas Convention Center.
3. Completed construction of the Dallas Convention Center Hotel integration.
4. Completed phase II study for proposed capital improvement program of existing facility, meeting/ballroom spaces, restrooms and MEP renovations at the DCC.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Begin Phase II of the capital improvement program, in which will replace the roofs in A,B,C,D and E buildings of Dallas Convention Center and replace the fire alarm to comply with current code. The system will expand to the A Building which currently is not covered with an alarm system.
2. Finalized the planning and design phase for the construction of a production kitchen and renovation of restrooms and meeting rooms.

3. Complete waterproofing at Union Station.
4. Continue the planning and re-design of Cesar E. Chavez Plaza including demolition of food kiosk at Dallas Farmers Market.
5. Complete Shed 2 finish out, including restroom partitions and air handler unit safety platforms.

SERVICE DESCRIPTIONS

Convention Center Improvements The Dallas Convention Center has identified a list of needs that has formed the basis for the capital improvement program that will be implemented in two phases. Phase I finished out the D area meeting space and hotel connector integration into the Dallas Convention Center as well as HVAC improvements. Phase II will cover life safety improvements and a waterproofing package that includes new roofing and interior improvements.

Farmers Market Improvements Projects include installation of a sanitary sewer system at the open-air sheds to meet TCEQ requirements and upgrades to the open-air sheds for improved vendor and customer experiences. The existing restaurant/food kiosk on Cesar Chavez Plaza will be demolished and the Plaza will be renovated and improved.

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. Waterproofing is underway and if funding permits, replacement of cooling towers will be undertaken.

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

| Source of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|--|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 2003 General Obligation Bonds | 3,163,520 | 3,156,819 | 6,701 | 0 | 0 | 0 | 0 | 3,163,520 |
| 2006 General Obligation Bonds | 2,994,816 | 608,469 | 2,386,347 | 0 | 3,639,050 | 0 | 0 | 6,633,866 |
| Asbestos Abatement Funds | 933,409 | 813,168 | 120,241 | 0 | 0 | 0 | 0 | 933,409 |
| Capital Construction Convention Center | 60,580,736 | 17,281,047 | 43,299,689 | 0 | 0 | 0 | 0 | 60,580,736 |
| Total | \$67,672,481 | \$21,859,503 | \$45,812,978 | \$0 | \$3,639,050 | \$0 | \$0 | \$71,311,531 |

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

| <u>Use of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|--------------------------------|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Convention Center Improvements | 61,125,811 | 17,837,409 | 43,288,402 | 0 | 0 | 0 | 0 | 61,125,811 |
| Farmers Market Improvements | 6,526,761 | 4,016,935 | 2,509,826 | 0 | 3,577,863 | 0 | 0 | 10,104,624 |
| Public Art | 19,909 | 5,160 | 14,750 | 0 | 61,187 | 0 | 0 | 81,096 |
| Total | \$67,672,481 | \$21,859,503 | \$45,812,978 | \$0 | \$3,639,050 | \$0 | \$0 | \$71,311,531 |

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--------------------------------|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Asbestos Abatement | Convention Center Improvements | Economic Vibrancy | Citywide | Asbestos Abatement | 933,409 | 813,168 | 120,241 | 0 | 0 | 0 | 0 | 933,409 | N/A |
| Civic Center Convention Complex | Convention Center Improvements | Economic Vibrancy | Citywide | Capital Construction | 84,129 | 54,360 | 29,769 | 0 | 0 | 0 | 0 | 84,129 | Various |
| Civic Center Convention Complex | Convention Center Improvements | Economic Vibrancy | Citywide | Capital Construction | 44,238,894 | 1,239,075 | 42,999,819 | 0 | 0 | 0 | 0 | 44,238,894 | 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 | Capital Construction | 88,334 | 88,334 | 0 | 0 | 0 | 0 | 0 | 88,334 | Various |
| Farmers Market Improvements | Farmers Market Improvements | Economic Vibrancy | Citywide | 06 Bond Program | 2,984,027 | 608,469 | 2,375,558 | 0 | 3,577,863 | 0 | 0 | 6,561,890 | 2nd/10 |
| Farmers Market Shed No. 2 - Renovations | Farmers Market Improvements | Economic Vibrancy | Citywide | 03 Bond Program | 3,154,400 | 3,151,659 | 2,741 | 0 | 0 | 0 | 0 | 3,154,400 | 1st/08 |
| Farmers Market Shed No. 3 - Construction | Farmers Market Improvements | Economic Vibrancy | Citywide | Capital Construction | 300,000 | 168,472 | 131,528 | 0 | 0 | 0 | 0 | 300,000 | Various |
| Parking Lot Landscaping | Convention Center Improvements | Economic Vibrancy | Citywide | Capital Construction | 29,250 | 0 | 29,250 | 0 | 0 | 0 | 0 | 29,250 | Various |
| Public Art Administration - Farmers Market Improvements | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 9,120 | 5,160 | 3,961 | 0 | 0 | 0 | 0 | 9,120 | Various |
| Public Art Administration - Farmers Markets | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 2,158 | 0 | 2,158 | 0 | 12,277 | 0 | 0 | 14,435 | Various |
| Public Art Projects - Farmers Market | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 8,631 | 0 | 8,631 | 0 | 48,910 | 0 | 0 | 57,541 | Various |
| Retrofit and Equipment | Convention Center Improvements | Economic Vibrancy | Citywide | Capital Construction | 15,690,129 | 15,580,805 | 109,324 | 0 | 0 | 0 | 0 | 15,690,129 | 2nd/03 |

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---------|----------------|------------------|----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Total Convention and Event Services Facilities Improvements | | | | | \$67,672,481 | \$21,859,503 | \$45,812,978 | \$0 | \$3,639,050 | \$0 | \$0 | \$71,311,531 | |

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

MISSION

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

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2010-11

1. Held grand opening of the Oak Cliff Cultural Center.
2. Began roof and HVAC replacement at the Majestic Theater.
3. Installed new sound system at the Majestic Theater.
4. Completed repairs of acoustical curtain doors at the Meyerson Symphony Center.
5. Completed nine public art projects: Crawford Park Public Art Plan, Fire Station #10, Fire Station #39, Kidd Springs Park, Lakewood Park, Pleasant Grove Branch Library, Prairie Creek Branch Library, Sammons Center for the Arts, and Texas Discovery Center.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Complete construction of the City Performance Hall for opening in September 2012.
2. Upgrade dimmers system at the Majestic Theater.
3. Complete six public art projects: Fire Station #50, Lake Highland Town Center, Love Field Median, Ross Ave Underpass, White Rock Lake Branch Library, and White Rock Lake Centennial at the Spillway.

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

SERVICE DESCRIPTIONS

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

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

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

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 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|--|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 1995 General Obligation Bonds | 3,672,741 | 3,672,737 | 4 | 0 | 0 | 0 | 0 | 3,672,741 |
| 1998 General Obligation Bonds | 875,000 | 838,607 | 36,393 | 0 | 0 | 0 | 0 | 875,000 |
| 2003 General Obligation Bonds | 23,640,356 | 22,126,584 | 1,513,772 | 0 | 0 | 0 | 0 | 23,640,356 |
| 2006 General Obligation Bonds | 47,859,430 | 41,957,973 | 5,901,457 | 0 | 5,281,002 | 0 | 0 | 53,140,432 |
| Capital Construction - Municipal Radio | 2,564,657 | 1,698,940 | 865,717 | 0 | 0 | 0 | 0 | 2,564,657 |
| Private Donations | 2,388,367 | 2,111,694 | 276,673 | 0 | 0 | 0 | 0 | 2,388,367 |
| Total | \$81,000,551 | \$72,406,535 | \$8,594,016 | \$0 | \$5,281,002 | \$0 | \$0 | \$86,281,553 |

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

| <u>Use of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|--|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Cultural Facilities | 60,578,212 | 56,586,440 | 3,991,772 | 0 | 2,770,885 | 0 | 0 | 63,349,097 |
| Major Maintenance - Cultural Facilities | 8,082,100 | 4,730,493 | 3,351,607 | 0 | 2,475,000 | 0 | 0 | 10,557,100 |
| Municipal Radio Improvements | 2,564,657 | 1,698,940 | 865,717 | 0 | 0 | 0 | 0 | 2,564,657 |
| Performing Arts Theater | 8,936,539 | 8,693,498 | 243,041 | 0 | 0 | 0 | 0 | 8,936,539 |
| Public Art | 449,043 | 369,708 | 79,335 | 0 | 35,117 | 0 | 0 | 484,160 |
| Studies and Master Plans - Cultural Facilities | 390,000 | 327,456 | 62,544 | 0 | 0 | 0 | 0 | 390,000 |
| Total | \$81,000,551 | \$72,406,535 | \$8,594,016 | \$0 | \$5,281,002 | \$0 | \$0 | \$86,281,553 |

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|---|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| African American Museum - New Exterior Door | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 120,000 | 100,804 | 19,196 | 0 | 0 | 0 | 0 | 120,000 | 4th/10 |
| African American Museum - Repair Water Infiltration | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 380,000 | 328,881 | 51,119 | 0 | 0 | 0 | 0 | 380,000 | 1st/11 |
| African American Museum - Replace HVAC | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,100,000 | 975,322 | 124,678 | 0 | 0 | 0 | 0 | 1,100,000 | 1st/11 |
| African American Museum - Roof Replacement | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 360,000 | 278,066 | 81,934 | 0 | 0 | 0 | 0 | 360,000 | 2nd/11 |
| Arts Incubator | Cultural Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 555,521 | 0 | 555,521 | 0 | 0 | 0 | 0 | 555,521 | N/A |
| Asian American Cultural Center | Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 350,000 | 262,500 | 87,500 | 0 | 0 | 0 | 0 | 350,000 | 2nd/11 |
| City Performance Hall | Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 37,865,396 | 36,372,383 | 1,493,013 | 0 | 0 | 0 | 0 | 37,865,396 | 3rd/12 |
| Dallas Arts District - Artist Square | Cultural Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 8,611,666 | 8,374,388 | 237,278 | 0 | 0 | 0 | 0 | 8,611,666 | 3rd/10 |
| Dallas Black Dance Theater Center | Cultural Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 3,592,145 | 3,586,084 | 6,061 | 0 | 0 | 0 | 0 | 3,592,145 | 1st/09 |
| Dallas Black Dance Theater Center | Cultural Facilities | Culture, Arts and Recreation | Citywide | Donation | 2,388,367 | 2,111,694 | 276,673 | 0 | 0 | 0 | 0 | 2,388,367 | 1st/09 |
| Dallas Heritage Village (Old City Park) - Security and Fire Alarm System | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 284,431 | 284,431 | 0 | 0 | 225,000 | 0 | 0 | 509,431 | 1st/11 |
| Dallas Heritage Village (Old City Park) - Visitor Center Infrastructure Improvements | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 | 4th/10 |
| Dallas Museum of Art - Design Fire Alarm System | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 400,000 | 90,000 | 310,000 | 0 | 0 | 0 | 0 | 400,000 | 4th/12 |

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| 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/12 |
| Dallas Museum of Natural History - Waterproofing | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 0 | 1,950,000 | 0 | 0 | 1,950,000 | 2nd/13 |
| Dallas Museum of Natural History - Roof Replacement | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 | 2nd/13 |
| Dallas Theater Center - Catwalk and Grid Study at Kalita Humphrey | Studies and Master Plans - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 4th/11 |
| Dallas Theater Center - Master Plan | Studies and Master Plans - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 340,000 | 327,456 | 12,544 | 0 | 0 | 0 | 0 | 340,000 | N/A |
| Dallas Theater Center - Replace HVAC | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 900,000 | 0 | 900,000 | 0 | 0 | 0 | 0 | 900,000 | 1st/13 |
| Latino Cultural Center | Cultural Facilities | Culture, Arts and Recreation | Citywide | 95 Bond Program | 3,672,741 | 3,672,737 | 4 | 0 | 0 | 0 | 0 | 3,672,741 | 3rd/03 |
| Latino Cultural Center | Cultural Facilities | Culture, Arts and Recreation | Citywide | 98 Bond Program | 500,000 | 463,607 | 36,393 | 0 | 0 | 0 | 0 | 500,000 | N/A |
| 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/13 |
| Latino Cultural Center - Phase II -Black Box Theater | Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 0 | 2,770,885 | 0 | 0 | 2,770,885 | 4th/10 |
| Latino Cultural Center Phase II (Design) | Cultural Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 300,734 | 15,681 | 285,053 | 0 | 0 | 0 | 0 | 300,734 | 4th/12 |
| Majestic Theater Center - Phase I - Replace HVAC | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 700,262 | 681,542 | 18,720 | 0 | 0 | 0 | 0 | 700,262 | 1th/11 |
| Majestic Theater Center - Roof Replacement | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 928,738 | 790,992 | 137,746 | 0 | 0 | 0 | 0 | 928,738 | 1st/11 |

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|---|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Meyerson - Exterior Envelope | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 450,100 | 352,246 | 97,854 | 0 | 0 | 0 | 0 | 450,100 | 1st/11 |
| Municipal Radio Station Improvements and Equipment | Municipal Radio Improvements | Culture, Arts and Recreation | Citywide | Capital Construction | 2,564,657 | 1,698,940 | 865,717 | 0 | 0 | 0 | 0 | 2,564,657 | 3rd/11 |
| Oak Cliff Arts Incubator/Cultural Center | Cultural Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 1,409,416 | 1,304,317 | 105,099 | 0 | 0 | 0 | 0 | 1,409,416 | 3rd/11 |
| Oak Cliff Arts Incubator/Cultural Center | Cultural Facilities | Culture, Arts and Recreation | Citywide | 98 Bond Program | 375,000 | 375,000 | 0 | 0 | 0 | 0 | 0 | 375,000 | 3rd/11 |
| Performing Arts Theater | Performing Arts Theater | Culture, Arts and Recreation | Citywide | 03 Bond Program | 8,936,539 | 8,693,498 | 243,041 | 0 | 0 | 0 | 0 | 8,936,539 | 1st/11 |
| Public Art Administration - Cultural Arts Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 73,941 | 73,941 | 0 | 0 | 7,395 | 0 | 0 | 81,336 | Various |
| Public Art Administration - Performing Arts Theater | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 15,796 | 0 | 15,796 | 0 | 0 | 0 | 0 | 15,796 | Various |
| Public Art Projects - Cultural Arts Facilities | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 295,767 | 295,767 | 0 | 0 | 27,722 | 0 | 0 | 323,489 | Various |
| Public Art Projects - Performing Arts Theater | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 63,539 | 0 | 63,539 | 0 | 0 | 0 | 0 | 63,539 | Various |
| South Dallas Cultural Center - Interior Improvements | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 | 1st/11 |
| South Dallas Cultural Center-Roof Replacement | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 223,000 | 192,479 | 30,521 | 0 | 0 | 0 | 0 | 223,000 | 4th/10 |
| Women's Museum - Water Infiltration | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 155,000 | 152,615 | 2,385 | 0 | 0 | 0 | 0 | 155,000 | 2nd/11 |
| Women's Museum - Water Infiltration | Major Maintenance - Cultural Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 285,000 | 283,120 | 1,880 | 0 | 0 | 0 | 0 | 285,000 | 2nd/11 |

CULTURAL FACILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|---------|----------------|------------------|----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Total Cultural Facilities Capital Improvements | | | | | \$81,000,551 | \$72,406,535 | \$8,594,016 | \$0 | \$5,281,002 | \$0 | \$0 | \$86,281,553 | |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

MISSION

The Economic Development Capital Improvement Program assists the creation of an adaptive and resilient economy by promoting job growth and increasing the tax base. Bond program projects include infrastructure improvements to protect the existing public and private assets, balance growth in all areas of the City, and adjust historical disparities in development and facilities. The Public/Private Partnership program facilitates private development by offsetting costs such as infrastructure and development fees. The projects for the eighteen tax increment financing districts (TIFs), in which the City participates, provide funding for TIF-eligible improvements within the boundaries of each TIF Reinvestment Zone.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2010-11

1. Finalized Cypress Waters TIF Plan/authorization Phase I project (\$78M).
2. Assisted with the amendment to the Davis Garden TIF Plan and authorization of the Development Agreement for \$700 million for the Canyon Project.
3. Assisted with the authorization of Development Agreements for \$106 million in Cityplace Area.
4. Made significant progress in Downtown Area with approval of new deals for Statler-Hilton, Library, Houseman Building, 1600 Pacific and revised deals for Atmos and Continental.
5. Completed 8 townhomes on Bexar Street in South Dallas Fair Park NIP area for sale to low-mod income buyers.
6. Renegotiated Lake Highlands Town Center Project to enable \$185 million project.
7. Assisted with the approval of \$2 million in funding to start evaluation process for proposed Bishop Arts Village project.
8. Land Bank acquired 130 lots and sold 185 lots to developers for construction of affordable homes for sale to eligible low- to moderate-income homebuyers.

9. Assisted with the approval of development agreement for new 1.2 million square foot Home Depot distribution center and reconstruction of portions of Daniieldale Road.
10. Assisted with the approval of new manufacturing facility for WhiteWave Foods in Oak Cliff that will create over 100 new jobs.
11. Secured relocation of MoneyGram International Inc.'s headquarters to the City of Dallas and 150 high paying jobs.
12. Purchased Union Pacific Right of Way to extend the Seagoville Trail and/or add a DART Park and Ride in the Kleburg Rylie Community (\$250,000).
13. Completed \$1 million Chapter 380 Grant for Southern Dallas Small Business Loan Fund.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Construction of Police Substation on Bexar Street in Neighborhood Investment Program Target Area in South Dallas Greater Fair Park.
2. Finalize plan and begin implementation of revised retail recruitment program for downtown area.
3. Negotiate two new projects in the North Oak Cliff area (Davis Garden, Fort Worth Avenue and Oak Cliff Gateway TIF Districts).
4. Implement Tourism Public Improvement District.
5. Negotiate one additional project in Transient-Oriented Development (TOD) TIF District.
6. Land Bank will acquire 125 lots and sell 75 lots to developers for construction of affordable homes for sale to eligible low- to moderate-income homebuyers.
7. Negotiate one additional project in Parkland area (Southwestern Medical and Maple-Mockingbird TIF Districts).
8. Finalize analysis of redevelopment plans for Bishop Arts Village and consider creation of a new TIF District.

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

9. Pursue community development and area plan for Paul Quinn College/Highland Hills neighborhood.
10. Construct 24 units of multi-family housing for seniors in Jubilee Park area.

SERVICE DESCRIPTIONS

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

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

Cedars Tax Increment Financing District Initiated in 1992, the Cedars Tax Increment Financing District provides infrastructure improvements in the Cedars area. The TIF will expire in 2022.

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

Cityplace Area Tax Increment Financing District Initiated in 1992, the Cityplace Area Tax Increment Financing District consists of a program of public improvements intended to stimulate new private investment in the Cityplace neighborhood over a 20-year period. The TIF will expire in 2012 but increment collections are complete for the district.

Davis Garden Tax Increment Financing District Initiated in 2007, the

Davis Garden Tax Increment Financing District provides a long-term program to replace and upgrade the area's infrastructure, support redevelopment of structurally obsolete apartment and commercial development in the North Oak Cliff area and create a vibrant mixed-use district in the area southwest of the intersection of Westmoreland Road and I-30. The TIF will expire in 2039.

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

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

Downtown Connection Tax Increment Financing District Initiated in 2005, the Downtown Connection Tax Increment Financing District provides a long-term program to replace and upgrade the area's infrastructure, fund catalyst projects and create a vibrant downtown core district. The intent of the program is to improve the economics for developing residential property in the downtown core and creating a destination retail district that serves downtown residents and visitors and supporting the office market. The TIF will expire in 2036.

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

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

Grand Park South Tax Increment Financing District Initiated in 2005, the Grand Park South Tax Increment Financing District provides funding for environmental remediation, historic preservation and infrastructure improvements in the area west of Fair Park and north of Martin Luther King,

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Jr. Boulevard. The TIF will expire in 2036.

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

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

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

Oak Cliff Gateway Tax Increment Financing District Initiated in 1992, the Oak Cliff Gateway Tax Increment Financing District promotes the redevelopment, stabilization, and growth of the Oak Cliff Gateway TIF District area. The TIF will expire in 2022.

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

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

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

Public Private Partnership This program provides a funding source for qualified business related projects to facilitate private investment and job creation and real estate development in the City of Dallas. Funds are primarily targeted for business and other development projects occurring in

Southern Dallas, the City's Enterprise Zones, targeted industries and transit oriented development. Eligible expenditures include economic development grants to offset infrastructure costs, development fees and other associated development costs for certain qualifying projects through special programmatic provisions.

Skillman Corridor Tax Increment Financing District Initiated in 2005, the Skillman Corridor Tax Increment Financing District provides a long-term program to replace and upgrade the area's infrastructure, fund environmental remediation in order to support redevelopment of structurally obsolete apartments and commercial development in the Skillman Corridor area between Caruth Haven and LBJ Freeway. The TIF will expire in 2036.

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

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

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

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

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

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Source of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|---|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 1998 General Obligation Bonds | 15,900,000 | 13,343,431 | 2,556,569 | 0 | 0 | 0 | 0 | 15,900,000 |
| 2000 CityPlace TIF Bonds | 250,000 | 235,526 | 14,474 | 0 | 0 | 0 | 0 | 250,000 |
| 2003 General Obligation Bonds | 9,030,000 | 7,338,752 | 1,691,248 | 0 | 0 | 0 | 0 | 9,030,000 |
| 2006 General Obligation Bonds | 30,267,046 | 20,228,580 | 10,038,466 | 4,038,028 | 9,730,507 | 0 | 0 | 44,035,581 |
| 2010 Certificates of Obligation | 2,000,000 | 164,953 | 1,835,047 | 0 | 0 | 0 | 0 | 2,000,000 |
| Cedars Tax Increment | 3,390,906 | 920,185 | 2,470,721 | 758,629 | 0 | 0 | 0 | 4,149,535 |
| City Center Tax Increment | 41,593,598 | 32,932,718 | 8,660,880 | 2,624,564 | 0 | 0 | 0 | 44,218,162 |
| Cityplace Tax Increment | 38,204,629 | 28,037,085 | 10,167,544 | 0 | 0 | 0 | 0 | 38,204,629 |
| Davis Garden TIF District | 211,605 | 57,000 | 154,605 | 21,363 | 0 | 0 | 0 | 232,968 |
| Deep Ellum TIF | 351,638 | 61,256 | 290,382 | 306,762 | 0 | 0 | 0 | 658,400 |
| Design District TIF | 2,589,281 | 56,273 | 2,533,008 | 1,130,360 | 0 | 0 | 0 | 3,719,641 |
| Downtown Connection Tax Increment | 23,247,535 | 1,111,568 | 22,135,967 | 8,824,258 | 0 | 0 | 0 | 32,071,793 |
| Farmer's Market Tax Increment | 4,428,398 | 1,377,918 | 3,050,480 | 588,383 | 0 | 0 | 0 | 5,016,781 |
| Fort Worth Ave TIF District | 124,696 | 43,139 | 81,557 | 157,698 | 0 | 0 | 0 | 282,394 |
| Grand Park South Tax Increment | 209,082 | 100,279 | 108,803 | 1,433 | 0 | 0 | 0 | 210,515 |
| Maple/Mockingbird TIF District | 42,329 | 0 | 42,329 | 0 | 0 | 0 | 0 | 42,329 |
| Oak Cliff Gateway Tax Increment | 7,502,696 | 6,515,199 | 987,497 | 1,291,749 | 0 | 0 | 0 | 8,794,445 |
| Public/Private Partnership | 46,941,104 | 37,908,944 | 9,032,160 | 8,800,000 | 0 | 0 | 0 | 55,741,104 |
| Skillman Corridor TIF | 2,350,145 | 69,692 | 2,280,453 | 669,276 | 0 | 0 | 0 | 3,019,421 |
| Sports Arena Tax Increment | 25,398,885 | 2,349,083 | 23,049,802 | 5,528,706 | 0 | 0 | 0 | 30,927,591 |
| State-Thomas Tax Increment | 10,128,930 | 9,325,410 | 803,520 | 0 | 0 | 0 | 0 | 10,128,930 |
| Transit Oriented Development TIF District | 0 | 0 | 0 | 16,195 | 0 | 0 | 0 | 16,195 |
| Vickery Meadow TIF District | 3,044,693 | 1,254,143 | 1,790,550 | 1,403,106 | 0 | 0 | 0 | 4,447,799 |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| <u>Source of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|------------------------|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Total | \$267,207,195 | \$163,431,132 | \$103,776,063 | \$36,160,510 | \$9,730,507 | \$0 | \$0 | \$313,098,212 |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Use of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|--|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Acquisition and Demolition | 12,540,636 | 12,540,636 | 0 | 1,250,000 | 3,759,692 | 0 | 0 | 17,550,328 |
| Affordable Housing | 3,030,000 | 2,622,411 | 407,589 | 0 | 0 | 0 | 0 | 3,030,000 |
| Cedars Tax Increment Financing District | 3,390,906 | 920,185 | 2,470,721 | 758,629 | 0 | 0 | 0 | 4,149,535 |
| City Center Tax Increment Financing District | 41,593,598 | 32,932,718 | 8,660,880 | 2,624,564 | 0 | 0 | 0 | 44,218,162 |
| Cityplace Tax Increment Financing District | 38,454,629 | 28,272,611 | 10,182,018 | 0 | 0 | 0 | 0 | 38,454,629 |
| Davis Garden Tax Increment Financing District | 211,605 | 57,000 | 154,605 | 21,363 | 0 | 0 | 0 | 232,968 |
| Deep Ellum Tax Increment Financing District | 351,638 | 61,256 | 290,382 | 306,762 | 0 | 0 | 0 | 658,400 |
| Design District Tax Increment Financing District | 2,589,281 | 56,273 | 2,533,008 | 1,130,360 | 0 | 0 | 0 | 3,719,641 |
| Downtown Connection Tax Increment Financing District | 22,055,346 | 1,038,876 | 21,016,470 | 8,497,378 | 0 | 0 | 0 | 30,552,724 |
| Economic and Business Development | 5,961,000 | 4,715,364 | 1,245,636 | 0 | 0 | 0 | 0 | 5,961,000 |
| Farmers Market Tax Increment Financing District | 4,428,398 | 1,377,918 | 3,050,480 | 588,383 | 0 | 0 | 0 | 5,016,781 |
| Fort Worth Ave Tax Increment Financing District | 124,696 | 43,139 | 81,557 | 157,698 | 0 | 0 | 0 | 282,394 |
| Grand Park South Tax Increment Financing District | 209,082 | 100,279 | 108,803 | 1,433 | 0 | 0 | 0 | 210,515 |
| Housing Infrastructure Improvements | 2,000,000 | 164,953 | 1,835,047 | 0 | 0 | 0 | 0 | 2,000,000 |
| Infrastructure Support | 17,600,266 | 7,687,944 | 9,912,322 | 2,188,028 | 5,070,815 | 0 | 0 | 24,859,109 |
| Land Bank | 0 | 0 | 0 | 600,000 | 900,000 | 0 | 0 | 1,500,000 |
| Maple/Mockingbird Tax Increment Financing District | 42,329 | 0 | 42,329 | 0 | 0 | 0 | 0 | 42,329 |
| Oak Cliff Gateway Tax Increment Financing District | 7,502,696 | 6,515,199 | 987,497 | 1,291,749 | 0 | 0 | 0 | 8,794,445 |
| Public Art | 165,144 | 977 | 164,168 | 0 | 0 | 0 | 0 | 165,144 |
| Public Private Partnership | 62,841,104 | 51,252,375 | 11,588,729 | 8,800,000 | 0 | 0 | 0 | 71,641,104 |
| Skillman Corridor Tax Increment Financing District | 2,350,145 | 69,692 | 2,280,453 | 669,276 | 0 | 0 | 0 | 3,019,421 |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| <u>Use of Funds</u> | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|---|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Southwestern Medical Tax Increment Financing District | 1,192,189 | 72,691 | 1,119,498 | 326,880 | 0 | 0 | 0 | 1,519,069 |
| Sports Arena Tax Increment Financing District | 25,398,885 | 2,349,083 | 23,049,802 | 5,528,706 | 0 | 0 | 0 | 30,927,591 |
| State-Thomas Tax Increment Financing District | 10,128,930 | 9,325,410 | 803,520 | 0 | 0 | 0 | 0 | 10,128,930 |
| TOD Tax Increment Financing District | 0 | 0 | 0 | 16,195 | 0 | 0 | 0 | 16,195 |
| Vickery Meadow Tax Increment Financing District | 3,044,693 | 1,254,143 | 1,790,550 | 1,403,106 | 0 | 0 | 0 | 4,447,799 |
| Total | \$267,207,195 | \$163,431,132 | \$103,776,063 | \$36,160,510 | \$9,730,507 | \$0 | \$0 | \$313,098,212 |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Atmos Loft | City Center Tax Increment Financing District | Economic Vibrancy | | Tax Incr Finance | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | |
| Cedars TIF Public Improvements | Cedars Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 2,696,731 | 337,960 | 2,358,770 | 758,629 | 0 | 0 | 0 | 3,455,360 | N/A |
| Cedars TIF Administration | Cedars Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 694,175 | 582,224 | 111,951 | 0 | 0 | 0 | 0 | 694,175 | N/A |
| City Center TIF - Administration | City Center Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 2,271,520 | 2,049,857 | 221,663 | 0 | 0 | 0 | 0 | 2,271,520 | N/A |
| City Center TIF - Miscellaneous and Professional Services | City Center Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 165,000 | 140,337 | 24,663 | 0 | 0 | 0 | 0 | 165,000 | N/A |
| City Center TIF - Parking Improvements | City Center Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 13,153,356 | 12,941,698 | 211,659 | 0 | 0 | 0 | 0 | 13,153,356 | 4th/10 |
| City Center TIF - Repayment of Advances | City Center Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 16,559,496 | 8,700,459 | 7,859,037 | 0 | 0 | 0 | 0 | 16,559,496 | N/A |
| City Center TIF - Streetscaping | City Center Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 3,369,130 | 3,170,304 | 198,826 | 0 | 0 | 0 | 0 | 3,369,130 | 4th/09 |
| City Center TIF - Tax Increment | City Center Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 4,377,096 | 4,367,064 | 10,032 | 2,624,564 | 0 | 0 | 0 | 7,001,660 | N/A |
| Cityplace TIF - Administration | Cityplace Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 876,014 | 852,661 | 23,353 | 0 | 0 | 0 | 0 | 876,014 | N/A |
| Cityplace TIF - Miscellaneous/Professional Services | Cityplace Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 200,000 | 108,000 | 92,000 | 0 | 0 | 0 | 0 | 200,000 | N/A |
| Cityplace TIF - Repayment of Advances and Debt Service | Cityplace Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 37,128,615 | 27,076,424 | 10,052,191 | 0 | 0 | 0 | 0 | 37,128,615 | N/A |
| Dallas Eco-Business Park (McCommas) | Public Private Partnership | Economic Vibrancy | 05 | Public Private | 3,675,230 | 3,342,974 | 332,256 | 0 | 0 | 0 | 0 | 3,675,230 | Various |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|----------------------------|------------------|------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Dallas Eco-Business Park (McCommas) | Public Private Partnership | Economic Vibrancy | 05 | 98 Bond Program | 600,000 | 592,893 | 7,107 | 0 | 0 | 0 | 0 | 600,000 | Various |
| Dallas Protocol and World Affairs Council Contract | Public Private Partnership | Economic Vibrancy | Citywide | Public Private | 633,005 | 633,005 | 0 | 0 | 0 | 0 | 0 | 633,005 | 4th/10 |
| Davis Garden TIF - Administration | Davis Garden Tax Increment Financing District | Economic Vibrancy | 01,03 | Tax Incr Finance | 150,000 | 57,000 | 93,000 | 0 | 0 | 0 | 0 | 150,000 | N/A |
| Davis Garden TIF - Repayment of Advances | Davis Garden Tax Increment Financing District | Economic Vibrancy | 01,03 | Tax Incr Finance | 61,605 | 0 | 61,605 | 21,363 | 0 | 0 | 0 | 82,968 | N/A |
| Deep Ellum TIF - Administration | Deep Ellum Tax Increment Financing District | Clean, Healthy Environment | 02,07,14 | Tax Incr Finance | 102,459 | 51,968 | 50,491 | 0 | 0 | 0 | 0 | 102,459 | N/A |
| Deep Ellum TIF - Repayment of Advances | Deep Ellum Tax Increment Financing District | Clean, Healthy Environment | 02,07,14 | Tax Incr Finance | 249,179 | 9,288 | 239,891 | 306,762 | 0 | 0 | 0 | 555,941 | N/A |
| Design District TIF - Administration | Design District Tax Increment Financing District | Clean, Healthy Environment | 02 | Tax Incr Finance | 175,000 | 56,273 | 118,727 | 0 | 0 | 0 | 0 | 175,000 | N/A |
| Design District TIF - Repayment of Advances | Design District Tax Increment Financing District | Clean, Healthy Environment | 02 | Tax Incr Finance | 2,414,281 | 0 | 2,414,281 | 1,130,360 | 0 | 0 | 0 | 3,544,641 | N/A |
| Downtown Connection TIF - Increment | Downtown Connection Tax Increment Financing District | Economic Vibrancy | 02, 14 | Tax Incr Finance | 6,370,207 | 496,487 | 5,873,720 | 8,497,378 | 0 | 0 | 0 | 14,867,585 | N/A |
| Downtown Connection TIF - Repayment of Advances | Downtown Connection Tax Increment Financing District | Economic Vibrancy | 02, 14 | Tax Incr Finance | 15,072,675 | 0 | 15,072,675 | 0 | 0 | 0 | 0 | 15,072,675 | N/A |
| Downtown Dallas Area Plan | Downtown Connection Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 512,464 | 512,464 | 0 | 0 | 0 | 0 | 0 | 512,464 | N/A |
| Downtown Retail Program - Phase III | Public Private Partnership | Economic Vibrancy | 02,14 | Public Private | 1,212,008 | 952,722 | 259,285 | 0 | 0 | 0 | 0 | 1,212,008 | 4th/10 |
| Economic and Business Development in the Southern Area | Economic and Business Development | Economic Vibrancy | Citywide | 03 Bond Program | 5,961,000 | 4,715,364 | 1,245,636 | 0 | 0 | 0 | 0 | 5,961,000 | Various |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|---|----------------------------|------------------|------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Economic Development - Infrastructure Improvements | Infrastructure Support | Economic Vibrancy | Citywide | 06 Bond Program | 9,250,734 | 2,840,096 | 6,410,638 | 2,188,028 | 5,070,815 | 0 | 0 | 16,509,577 | Various |
| Economic Redevelopment | Public Private Partnership | Economic Vibrancy | Citywide | Public Private | 2,556,194 | 2,550,137 | 6,057 | 0 | 0 | 0 | 0 | 2,556,194 | Various |
| Elm St. Fire Corridor | City Center Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 198,000 | 63,000 | 135,000 | 0 | 0 | 0 | 0 | 198,000 | 4th/10 |
| Farmers Market TIF Administration | Farmers Market Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 498,890 | 377,163 | 121,727 | 0 | 0 | 0 | 0 | 498,890 | N/A |
| Farmers Market TIF Miscellaneous/Professional Services | Farmers Market Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | N/A |
| Farmers Market TIF Public Improvement | Farmers Market Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 2,663,352 | 25,380 | 2,637,972 | 588,383 | 0 | 0 | 0 | 3,251,735 | N/A |
| Farmers Market Townhomes | Farmers Market Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 563,759 | 322,979 | 240,780 | 0 | 0 | 0 | 0 | 563,759 | 2nd/07 |
| Fort Worth Ave TIF - Administration | Fort Worth Ave Tax Increment Financing District | Clean, Healthy Environment | 03,06 | Tax Incr Finance | 100,000 | 43,139 | 56,861 | 0 | 0 | 0 | 0 | 100,000 | N/A |
| Fort Worth Ave TIF - Repayment of Advances | Fort Worth Ave Tax Increment Financing District | Clean, Healthy Environment | 03,06 | Tax Incr Finance | 24,696 | 0 | 24,696 | 157,698 | 0 | 0 | 0 | 182,394 | N/A |
| Grand Park South - Repayment of Advances | Grand Park South Tax Increment Financing District | Economic Vibrancy | 07 | Tax Incr Finance | 36,054 | 0 | 36,054 | 1,433 | 0 | 0 | 0 | 37,487 | N/A |
| Grand Park South - TIF Administration | Grand Park South Tax Increment Financing District | Economic Vibrancy | 07 | Tax Incr Finance | 173,028 | 100,279 | 72,749 | 0 | 0 | 0 | 0 | 173,028 | N/A |
| Harlan Building | Farmers Market Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 652,396 | 652,396 | 0 | 0 | 0 | 0 | 0 | 652,396 | 4th/05 |
| Housing - Acquisition and Demolition | Acquisition and Demolition | Economic Vibrancy | Citywide | 06 Bond Program | 12,540,636 | 12,540,636 | 0 | 1,250,000 | 3,759,692 | 0 | 0 | 17,550,328 | N/A |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|-------------------|------------------|----------------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Housing - Land Bank Funds | Land Bank | Economic Vibrancy | Citywide | 06 Bond Program | 0 | 0 | 0 | 600,000 | 900,000 | 0 | 0 | 1,500,000 | N/A |
| Housing Purposes | Housing Infrastructure Improvements | Economic Vibrancy | Citywide | Certificates of Obligation | 2,000,000 | 164,953 | 1,835,047 | 0 | 0 | 0 | 0 | 2,000,000 | N/A |
| Inland Port - Consulting | Public Private Partnership | Economic Vibrancy | Citywide | Public Private | 1,807,500 | 1,770,755 | 36,745 | 0 | 0 | 0 | 0 | 1,807,500 | Various |
| JcPenny at Southwest Center Mall | Public Private Partnership | Economic Vibrancy | 08 | Public Private | 2,200,000 | 2,122,986 | 77,014 | 0 | 0 | 0 | 0 | 2,200,000 | 4th/11 |
| 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 | N/A |
| Katy Trail Public Improvement | Cityplace Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 250,000 | 235,526 | 14,474 | 0 | 0 | 0 | 0 | 250,000 | 4th/10 |
| Lake Cliff Tower - Public Improvement | Oak Cliff Gateway Tax Increment Financing District | Economic Vibrancy | 01, 03 | Tax Incr Finance | 4,475,175 | 3,952,166 | 523,009 | 0 | 0 | 0 | 0 | 4,475,175 | 2nd/10 |
| Land Acquisition for development of low/mod Income, Owner-Occupied Single Family Homes | Affordable Housing | Economic Vibrancy | Citywide | 03 Bond Program | 3,030,000 | 2,622,411 | 407,589 | 0 | 0 | 0 | 0 | 3,030,000 | N/A |
| Maple/Mockingbird TIF - Administration | Maple/Mockingbird Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 30,000 | N/A |
| Maple/Mockingbird TIF - Repayment of Advances | Maple/Mockingbird Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 12,329 | 0 | 12,329 | 0 | 0 | 0 | 0 | 12,329 | N/A |
| Marsalis - Ann Arbor Shopping Center Development Support | Infrastructure Support | Economic Vibrancy | 04 | 06 Bond Program | 3,672,250 | 200,000 | 3,472,250 | 0 | 0 | 0 | 0 | 3,672,250 | 4th/11 |
| Mercantile Building Redevelopment | Downtown Connection Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 100,000 | 29,925 | 70,075 | 0 | 0 | 0 | 0 | 100,000 | 4th/07 |
| Miscellaneous Economic Redevelopment Area Wide | Public Private Partnership | Economic Vibrancy | Citywide | Public Private | 19,936,728 | 17,540,074 | 2,396,654 | 0 | 0 | 0 | 0 | 19,936,728 | Various |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Mountain Creek Industrial Business Park | Public Private Partnership | Economic Vibrancy | 08 | 98 Bond Program | 7,000,000 | 5,226,653 | 1,773,347 | 0 | 0 | 0 | 0 | 7,000,000 | 3rd/10 |
| Oak Cliff Gateway Public Improvements | Oak Cliff Gateway Tax Increment Financing District | Economic Vibrancy | 01,03 | Tax Incr Finance | 969,448 | 591,189 | 378,259 | 1,291,749 | 0 | 0 | 0 | 2,261,197 | N/A |
| Oak Cliff Gateway TIF Administration | Oak Cliff Gateway Tax Increment Financing District | Economic Vibrancy | 01,03 | Tax Incr Finance | 590,490 | 525,116 | 65,374 | 0 | 0 | 0 | 0 | 590,490 | N/A |
| Public Art Administration - Economic Development | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 7,800 | 977 | 6,824 | 0 | 0 | 0 | 0 | 7,800 | Various |
| Public Art Administration - Economic Development | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 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 | 9,195,239 | 3,533,826 | 5,661,413 | 8,800,000 | 0 | 0 | 0 | 17,995,239 | N/A |
| Public Private Infrastructure Cost Participation | Public Private Partnership | Economic Vibrancy | Citywide | Public Private | 2,276,388 | 2,276,388 | 0 | 0 | 0 | 0 | 0 | 2,276,388 | Various |
| Retail Recruitment Initiative / Parking Initiative | Public Private Partnership | Economic Vibrancy | 14 | Public Private | 2,963,812 | 2,963,812 | 0 | 0 | 0 | 0 | 0 | 2,963,812 | 4th/10 |
| Skillman Development | Infrastructure Support | Economic Vibrancy | 10 | 06 Bond Program | 4,677,282 | 4,647,848 | 29,434 | 0 | 0 | 0 | 0 | 4,677,282 | 4th/10 |
| Skillman Corridor TIF - Administration | Skillman Corridor Tax Increment Financing District | Clean, Healthy Environment | 09,10,13,14 | Tax Incr Finance | 150,000 | 69,692 | 80,308 | 0 | 0 | 0 | 0 | 150,000 | N/A |
| Skillman Corridor TIF - Repayment of Advances | Skillman Corridor Tax Increment Financing District | Clean, Healthy Environment | 09,10,13,14 | Tax Incr Finance | 2,200,145 | 0 | 2,200,145 | 669,276 | 0 | 0 | 0 | 2,869,421 | N/A |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---|----------------------------|----------------------------|------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Southern Dallas Development - Kleberg Trail & Union Pacific Row | Public Private Partnership | Economic Vibrancy | 08 | Public Private | 285,000 | 22,265 | 262,735 | 0 | 0 | 0 | 0 | 285,000 | 4th/11 |
| Southern Sector - Action Plan | Public Private Partnership | Economic Vibrancy | 01,02,03,04 05,06,07,08 | Public Private | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | Various |
| Southport Business Park | Public Private Partnership | Economic Vibrancy | 08 | 98 Bond Program | 8,300,000 | 7,523,884 | 776,116 | 0 | 0 | 0 | 0 | 8,300,000 | 2nd/11 |
| Southwestern Medical TIF - Administration | Southwestern Medical Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 175,000 | 72,691 | 102,309 | 0 | 0 | 0 | 0 | 175,000 | N/A |
| Southwestern Medical TIF - Repayment of Advances | Southwestern Medical Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 1,017,189 | 0 | 1,017,189 | 326,880 | 0 | 0 | 0 | 1,344,069 | N/A |
| Sports Arena TIF - Administration | Sports Arena Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 392,000 | 296,084 | 95,916 | 0 | 0 | 0 | 0 | 392,000 | N/A |
| Sports Arena TIF - Miscellaneous/Professional Services | Sports Arena Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 48,000 | 25,000 | 23,000 | 0 | 0 | 0 | 0 | 48,000 | N/A |
| Sports Arena TIF - Repayment of Advances | Sports Arena Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 4,430,932 | 1,324,015 | 3,106,917 | 0 | 0 | 0 | 0 | 4,430,932 | N/A |
| Sports Arena TIF - Tax Increment | Sports Arena Tax Increment Financing District | Economic Vibrancy | 02 | Tax Incr Finance | 20,527,953 | 703,984 | 19,823,969 | 5,528,706 | 0 | 0 | 0 | 26,056,659 | N/A |
| State-Thomas TIF - Administration | State-Thomas Tax Increment Financing District | Economic Vibrancy | 14 | Tax Incr Finance | 700,152 | 694,044 | 6,108 | 0 | 0 | 0 | 0 | 700,152 | N/A |
| State-Thomas TIF - Public Improvements | State-Thomas Tax Increment Financing District | Economic Vibrancy | 02,14 | Tax Incr Finance | 9,428,778 | 8,631,366 | 797,412 | 0 | 0 | 0 | 0 | 9,428,778 | 4th/11 |
| Transit-Oriented Tax Increment Financing District | TOD Tax Increment Financing District | Economic Vibrancy | Citywide | Tax Incr Finance | 0 | 0 | 0 | 16,195 | 0 | 0 | 0 | 16,195 | Various |
| Vickery Meadow TIF - Administration | Vickery Meadow Tax Increment Financing District | Clean, Healthy Environment | 09,13 | Tax Incr Finance | 175,000 | 64,143 | 110,857 | 0 | 0 | 0 | 0 | 175,000 | N/A |

ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|---|----------------------------|------------------|------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Vickery Meadow TIF - Repayment of Advances | Vickery Meadow Tax Increment Financing District | Clean, Healthy Environment | 09,13 | Tax Incr Finance | 2,869,693 | 1,190,000 | 1,679,693 | 1,403,106 | 0 | 0 | 0 | 4,272,799 | N/A |
| Total Economic Development Programs and Initiatives | | | | | \$267,207,195 | \$163,431,132 | \$103,776,063 | \$36,160,510 | \$9,730,507 | \$0 | \$0 | \$313,098,212 | |

EQUIPMENT ACQUISITION

MISSION

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

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2010-11

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 190 pieces of replacement fleet equipment, including sedans, motorcycles, and light and heavy trucks.
5. Purchased 18 Compressed Natural Gas (CNG) heavy trucks and 25 Hybrid fleet equipment, including low speed electric trucks, sedans and heavy trucks.
6. Replaced 22 pieces of sanitation collection and 10 pieces of disposal equipment for a total of 32 pieces replaced.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

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.

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

| Source of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|--|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 2010 Certificates of Obligation | 16,650,000 | 13,300,482 | 3,349,518 | 0 | 0 | 0 | 0 | 16,650,000 |
| Equipment Acquisition Notes / Master Lease Program | 94,833,589 | 89,624,867 | 5,208,721 | 16,929,076 | 0 | 0 | 0 | 111,762,665 |
| Total | \$111,483,589 | \$102,925,349 | \$8,558,239 | \$16,929,076 | \$0 | \$0 | \$0 | \$128,412,665 |

EQUIPMENT ACQUISITION

| <u>Use of Funds</u> | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|---|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Fleet Replacement | 41,163,376 | 38,477,203 | 2,686,173 | 6,889,282 | 0 | 0 | 0 | 48,052,658 |
| Fleet Replacement - Public Safety | 20,222,150 | 20,222,076 | 74 | 4,807,750 | 0 | 0 | 0 | 25,029,900 |
| Operational Equipment | 5,114,978 | 3,535,960 | 1,579,018 | 0 | 0 | 0 | 0 | 5,114,978 |
| Professional Services and Debt Issuance | 650,000 | 610,722 | 39,278 | 0 | 0 | 0 | 0 | 650,000 |
| Technology | 44,333,085 | 40,079,389 | 4,253,696 | 5,232,044 | 0 | 0 | 0 | 49,565,129 |
| Total | \$111,483,589 | \$102,925,349 | \$8,558,239 | \$16,929,076 | \$0 | \$0 | \$0 | \$128,412,665 |

EQUIPMENT ACQUISITION

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 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 | 2,999,349 | 651 | 0 | 0 | 0 | 0 | 3,000,000 | Various |
| Auto Pound Cameras | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 179,000 | 173,000 | 6,000 | 0 | 0 | 0 | 0 | 179,000 | Various |
| Communication and Information Services (CIS) - CAD Upgrade | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 15,638,921 | 13,095,560 | 2,543,361 | 0 | 0 | 0 | 0 | 15,638,921 | 3rd/11 |
| Communication Information Services (CIS) - CAD Servier and Workstation | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 0 | 0 | 0 | 2,018,825 | 0 | 0 | 0 | 2,018,825 | Various |
| Communication Information Services (CIS) - DVRs | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 0 | 0 | 0 | 1,292,592 | 0 | 0 | 0 | 1,292,592 | Various |
| Communication Information Services (CIS) - Technology | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 6,273,290 | 6,273,290 | 0 | 0 | 0 | 0 | 0 | 6,273,290 | 1st/11 |
| Computer Server Refresh Program | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 276,174 | 211,473 | 64,700 | 0 | 0 | 0 | 0 | 276,174 | Various |
| Computer Server Refresh Program II | Technology | E ³ Government | Citywide | Certificates of Obligation | 4,935,000 | 4,930,482 | 4,518 | 0 | 0 | 0 | 0 | 4,935,000 | 1st/11 |
| Court and Detention Services - eCitation | Technology | E ³ Government | Citywide | Certificates of Obligation | 1,605,000 | 0 | 1,605,000 | 0 | 0 | 0 | 0 | 1,605,000 | Various |
| Dallas Fire Department - Apparatus Replacement | Fleet Replacement - Public Safety | Public Safety | Citywide | Equipment Acquisition Notes / Master Lease Program | 11,852,150 | 11,852,076 | 74 | 4,807,750 | 0 | 0 | 0 | 16,659,900 | Various |
| Dallas Fire Department - Apparatus Replacement | Fleet Replacement - Public Safety | Public Safety | Citywide | Certificates of Obligation | 8,370,000 | 8,370,000 | 0 | 0 | 0 | 0 | 0 | 8,370,000 | Various |
| Equipment and Building Services - Wreckers | Fleet Replacement | E ³ Government | Citywide | Certificates of Obligation | 380,000 | 0 | 380,000 | 0 | 0 | 0 | 0 | 380,000 | Various |
| Fleet Replacement - General Purpose | Fleet Replacement | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 12,517,850 | 12,279,249 | 238,601 | 2,000,000 | 0 | 0 | 0 | 14,517,850 | Various |

EQUIPMENT ACQUISITION

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---|---------------------------|------------------|--|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| HRIS Upgrade Cost Accounting Module Implementation | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 1,081,496 | 1,081,496 | 0 | 0 | 0 | 0 | 0 | 1,081,496 | 1st/11 |
| M5 Fleet and Fuel (Software Expansion) | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 0 | 0 | 0 | 1,920,627 | 0 | 0 | 0 | 1,920,627 | Various |
| Mainframe and Server Disk Storage | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 3,050,000 | 3,047,384 | 2,616 | 0 | 0 | 0 | 0 | 3,050,000 | 2nd/11 |
| MDT and RNC (Refresh) | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 4,443,881 | 4,443,881 | 0 | 0 | 0 | 0 | 0 | 4,443,881 | 1st/11 |
| Public Safety Mobile Data Terminals - Replacement | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 1,680,123 | 1,680,123 | 0 | 0 | 0 | 0 | 0 | 1,680,123 | Various |
| Revenue Collection Software | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 1,920,200 | 1,900,000 | 20,200 | 0 | 0 | 0 | 0 | 1,920,200 | Various |
| Sanitation - Fleet Replacement | Fleet Replacement | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 28,265,526 | 26,197,954 | 2,067,572 | 4,889,282 | 0 | 0 | 0 | 33,154,808 | Various |
| Sanitation Department Operational Equipment | Operational Equipment | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 2,951,978 | 2,951,978 | 0 | 0 | 0 | 0 | 0 | 2,951,978 | Various |
| Siren Warning System - Replacement | Technology | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 250,000 | 243,350 | 6,650 | 0 | 0 | 0 | 0 | 250,000 | Various |
| Street Department - Operational Equipment | Operational Equipment | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 630,000 | 583,982 | 46,018 | 0 | 0 | 0 | 0 | 630,000 | Various |
| Streets Services - Operational Equipment | Operational Equipment | E ³ Government | Citywide | Certificates of Obligation | 1,360,000 | 0 | 1,360,000 | 0 | 0 | 0 | 0 | 1,360,000 | Various |
| Structural Analysis Equipment for Pavement Management | Operational Equipment | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 173,000 | 0 | 173,000 | 0 | 0 | 0 | 0 | 173,000 | Various |
| Time Keeping - HRIS Upgrade | Professional Services and Debt Issuance | E ³ Government | Citywide | Equipment Acquisition Notes / Master Lease Program | 650,000 | 610,722 | 39,278 | 0 | 0 | 0 | 0 | 650,000 | 1st/11 |

EQUIPMENT ACQUISITION

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|-----------------------------|---------|----------------|------------------|----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Total Equipment Acquisition | | | | | \$111,483,589 | \$102,925,349 | \$8,558,239 | \$16,929,076 | \$0 | \$0 | \$0 | \$128,412,665 | |

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 2010-11

1. Awarded Supplemental Agreement No.1 for professional services to complete the design of the Able Pump Station.
2. Awarded the construction contract of the Rush Creek Diversion System.
3. Substantially completed 9 erosion control projects including 15012 Cypress Hills Drive, 2832 Ripplewood Drive, Rocky Branch at Middle Downs (9539 & 9545 Rocky Branch Drive), 9203 Springwater Drive, 6129 Summer Creek Circle, 2804 Ripplewood Drive, 1231 Tranquilla Drive and 6137 Summer Creek Circle, and Alice Creek from Charlemagne Street to 750 feet north.
5. Completed Bachman Branch floodplain management study.
6. Completed design plans on Ricketts Branch project.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Begin construction on Ricketts Branch project.
2. Complete construction for 5 erosion control projects including 2118 – 2132 Clarksdale Drive, 2102 – 2103 Healey Drive, 8022 Claremont Drive, 8220 Coolgreene Drive and 8165-8171 Hunnicut Road.
3. Complete construction on Pavaho Pump Station.
4. Begin construction on State Thomas – Antique District and State Thomas – McKinney Avenue.

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

SERVICE DESCRIPTIONS

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

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

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

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

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

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Source of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|--|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 1995 General Obligation Bonds | 1,178,625 | 911,751 | 266,874 | 0 | 0 | 0 | 0 | 1,178,625 |
| 1998 General Obligation Bonds | 427,861 | 40,980 | 386,881 | 0 | 0 | 0 | 0 | 427,861 |
| 2003 General Obligation Bonds | 5,124,913 | 3,172,317 | 1,952,596 | 0 | 0 | 0 | 0 | 5,124,913 |
| 2006 General Obligation Bonds | 222,592,082 | 87,930,233 | 134,661,850 | 20,318,447 | 85,422,834 | 0 | 0 | 328,333,363 |
| 2007 Certificates of Obligation | 52,000,000 | 0 | 52,000,000 | 0 | 0 | 0 | 0 | 52,000,000 |
| Storm Water Management Capital Construction | 0 | 0 | 0 | 6,500,000 | 0 | 0 | 0 | 6,500,000 |
| Total | \$281,323,481 | \$92,055,281 | \$189,268,200 | \$26,818,447 | \$85,422,834 | \$0 | \$0 | \$393,564,762 |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| <u>Use of Funds</u> | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|---|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Erosion Control | 6,756,224 | 4,033,084 | 2,723,139 | 0 | 0 | 0 | 0 | 6,756,224 |
| Flood Management | 213,013,380 | 67,758,365 | 145,255,014 | 10,870,923 | 7,134,113 | 0 | 0 | 231,018,416 |
| Land Acquisition | 500,000 | 198,876 | 301,124 | 0 | 0 | 0 | 0 | 500,000 |
| Professional Services and Debt Issuance | 0 | 0 | 0 | 6,500,000 | 0 | 0 | 0 | 6,500,000 |
| Public Art | 1,270,749 | 133,495 | 1,137,254 | 0 | 86,164 | 0 | 0 | 1,356,913 |
| Storm Drainage Relief System | 59,783,129 | 19,931,459 | 39,851,669 | 9,447,524 | 78,202,557 | 0 | 0 | 147,433,210 |
| Total | \$281,323,481 | \$92,055,281 | \$189,268,200 | \$26,818,447 | \$85,422,834 | \$0 | \$0 | \$393,564,762 |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|------------------------------|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Alice Creek | Erosion Control | Clean, Healthy Environment | 04 | 95 Bond Program | 983,622 | 770,753 | 212,869 | 0 | 0 | 0 | 0 | 983,622 | 3rd/11 |
| Altadena at Alley | Erosion Control | Clean, Healthy Environment | 05 | 06 Bond Program | 41,991 | 41,991 | 0 | 0 | 0 | 0 | 0 | 41,991 | 3rd/11 |
| Ash Creek - S. Fork - Bridges at Lakeland | Flood Management | Clean, Healthy Environment | 07 | 06 Bond Program | 4,524,206 | 214,724 | 4,309,482 | 0 | 0 | 0 | 0 | 4,524,206 | 4th/12 |
| Ash Creek - S. Fork - Bridges at Lakeland | Flood Management | Clean, Healthy Environment | 07 | 03 Bond Program | 65,385 | 59,987 | 5,398 | 0 | 0 | 0 | 0 | 65,385 | 4th/12 |
| Ash Creek Estates at Meadow Way | Storm Drainage Relief System | Clean, Healthy Environment | 07 | 06 Bond Program | 415,540 | 51,006 | 364,534 | 0 | 0 | 0 | 0 | 415,540 | 4th/12 |
| Auto Trash Cleaners at Pump Stations | Flood Management | Clean, Healthy Environment | Citywide | 06 Bond Program | 2,075,743 | 678,085 | 1,397,659 | 0 | 0 | 0 | 0 | 2,075,743 | Various |
| Beckley Club Branch at 122 South Shore | Erosion Control | Clean, Healthy Environment | 04 | 06 Bond Program | 142,946 | 17,046 | 125,900 | 0 | 0 | 0 | 0 | 142,946 | 2nd/11 |
| Claremont 8022 | Erosion Control | Clean, Healthy Environment | 07 | 06 Bond Program | 66,368 | 13,713 | 52,655 | 0 | 0 | 0 | 0 | 66,368 | 2nd/12 |
| Clarksdale 2132 and 2126 | Erosion Control | Clean, Healthy Environment | 09 | 06 Bond Program | 347,154 | 46,787 | 300,367 | 0 | 0 | 0 | 0 | 347,154 | 2nd/12 |
| Cliffwood 6707 and Blackstone 2617 | Flood Management | Clean, Healthy Environment | 08 | 03 Bond Program | 199,817 | 47,959 | 151,859 | 0 | 0 | 0 | 0 | 199,817 | 4th/11 |
| Cockrell Hill over Five Mile Creek | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 165,788 | 139,772 | 26,016 | 0 | 0 | 0 | 0 | 165,788 | 2nd/11 |
| Conrad 216 - 221 | Storm Drainage Relief System | Clean, Healthy Environment | 04 | 06 Bond Program | 94,633 | 14,650 | 79,983 | 0 | 0 | 0 | 0 | 94,633 | 3rd/12 |
| Contingency Reserve - 1998 Bond Program Flood and Storm Drainage Proposition | Storm Drainage Relief System | Clean, Healthy Environment | Citywide | 98 Bond Program | 386,881 | 0 | 386,881 | 0 | 0 | 0 | 0 | 386,881 | N/A |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Contingency Reserve - 2003 Bond Program Flood and Storm Drainage Proposition | Flood Management | Clean, Healthy Environment | Citywide | 03 Bond Program | 8,149 | 0 | 8,149 | 0 | 0 | 0 | 0 | 8,149 | N/A |
| Contingency Reserve - 2006 Bond Program - Flood | Flood Management | Clean, Healthy Environment | Citywide | 06 Bond Program | 37,129 | 0 | 37,129 | 0 | 0 | 0 | 0 | 37,129 | N/A |
| Coolgreene 8220 | Erosion Control | Clean, Healthy Environment | 07 | 06 Bond Program | 385,329 | 12,980 | 372,349 | 0 | 0 | 0 | 0 | 385,329 | 2nd/12 |
| Coombs Creek Culvert at Irwindell | Flood Management | Clean, Healthy Environment | 01 | 03 Bond Program | 335,122 | 75,058 | 260,064 | 0 | 0 | 0 | 0 | 335,122 | 3rd/12 |
| Cypress Hills Dr. 15012 | Erosion Control | Clean, Healthy Environment | 11 | 06 Bond Program | 90,262 | 86,539 | 3,722 | 0 | 0 | 0 | 0 | 90,262 | 4th/11 |
| Dallas Floodway Levee Land Acquisition | Land Acquisition | Culture, Arts and Recreation | Citywide | 06 Bond Program | 500,000 | 198,876 | 301,124 | 0 | 0 | 0 | 0 | 500,000 | N/A |
| Deep Hill Cir. 2631 and 2635 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 228,364 | 227,735 | 628 | 0 | 0 | 0 | 0 | 228,364 | 3rd/11 |
| Deep Hill Cir. 2647 and 2651 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 351,944 | 351,181 | 763 | 0 | 0 | 0 | 0 | 351,944 | 3rd/11 |
| Deep Hill Cir. 2695 and 2699 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 317,871 | 289,524 | 28,347 | 0 | 0 | 0 | 0 | 317,871 | 3rd/11 |
| Dove Creek Way 4518 | Erosion Control | Clean, Healthy Environment | 05 | 06 Bond Program | 102,104 | 13,639 | 88,465 | 0 | 0 | 0 | 0 | 102,104 | 3rd/12 |
| Elam Creek Channel - Seco to Umphress (Phase II) | Flood Management | Clean, Healthy Environment | 04 | 06 Bond Program | 5,171,379 | 0 | 5,171,379 | 0 | 0 | 0 | 0 | 5,171,379 | 3rd/12 |
| Elmwood Branch Bridge at Franklin | Flood Management | Clean, Healthy Environment | 01 | 06 Bond Program | 425,898 | 52,408 | 373,490 | 0 | 0 | 0 | 0 | 425,898 | 4th/12 |
| Fernwood 1827 and 1835 | Erosion Control | Clean, Healthy Environment | 04 | 03 Bond Program | 139,245 | 106,789 | 32,456 | 0 | 0 | 0 | 0 | 139,245 | 3rd/12 |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---------------------------------------|------------------------------|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Glen Oaks 326 | Flood Management | Clean, Healthy Environment | 04 | 06 Bond Program | 193,998 | 3,524 | 190,474 | 0 | 0 | 0 | 0 | 193,998 | N/A |
| Hampton Rd. (S) 3223 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 153,156 | 21,858 | 131,298 | 0 | 0 | 0 | 0 | 153,156 | 3rd/12 |
| Hawthorne - Bowser Area | Storm Drainage Relief System | Clean, Healthy Environment | 14 | 03 Bond Program | 172,029 | 61,930 | 110,099 | 0 | 0 | 0 | 0 | 172,029 | 4th/12 |
| Healey 2102 and 2103 | Erosion Control | Clean, Healthy Environment | 09 | 06 Bond Program | 319,075 | 38,996 | 280,079 | 0 | 0 | 0 | 0 | 319,075 | 2nd/12 |
| Holliday 3417 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 107,209 | 15,739 | 91,470 | 0 | 0 | 0 | 0 | 107,209 | 2nd/12 |
| Holliday 3429 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 107,209 | 15,271 | 91,938 | 0 | 0 | 0 | 0 | 107,209 | 2nd/12 |
| Holliday 3509 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 191,445 | 27,407 | 164,038 | 0 | 0 | 0 | 0 | 191,445 | 2nd/12 |
| Holliday 3529 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 91,894 | 14,123 | 77,771 | 0 | 0 | 0 | 0 | 91,894 | 2nd/12 |
| Hunnicut 8165 and 8171 | Erosion Control | Clean, Healthy Environment | 07 | 06 Bond Program | 177,614 | 15,988 | 161,626 | 0 | 0 | 0 | 0 | 177,614 | 2nd/12 |
| Indian Ridge 7209 | Storm Drainage Relief System | Clean, Healthy Environment | 05 | 06 Bond Program | 253,346 | 30,860 | 222,486 | 0 | 0 | 0 | 0 | 253,346 | 3rd/12 |
| Inland Port Area - Regional Detention | Flood Management | Clean, Healthy Environment | 08 | 06 Bond Program | 2,694,090 | 303,825 | 2,390,265 | 0 | 0 | 0 | 0 | 2,694,090 | N/A |
| Justin over Arcadia Creek | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 97,364 | 95,035 | 2,329 | 0 | 0 | 0 | 0 | 97,364 | 2nd/11 |
| Kiest Meadow Dr. 3900 | Storm Drainage Relief System | Clean, Healthy Environment | 03 | 06 Bond Program | 143,120 | 21,934 | 121,186 | 0 | 0 | 0 | 0 | 143,120 | 3rd/12 |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|------------------------------|----------------------------|------------------|----------------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Kleberg Rd. 11700 | Storm Drainage Relief System | Clean, Healthy Environment | 08 | 06 Bond Program | 252,811 | 21,035 | 231,776 | 0 | 0 | 0 | 0 | 252,811 | 3rd/12 |
| Levee Drainage System - Hampton-Oak Lawn Sump | Flood Management | Clean, Healthy Environment | 06 | 06 Bond Program | 27,871,412 | 11,770,426 | 16,100,986 | 0 | 6,001,823 | 0 | 0 | 33,873,235 | 4th/13 |
| Levee Drainage System - Pavaho Sump | Flood Management | Clean, Healthy Environment | 06 | 06 Bond Program | 37,395,261 | 37,326,630 | 68,630 | 0 | 0 | 0 | 0 | 37,395,261 | 3rd/12 |
| Levee Drainage System - Pressure Sewers | Flood Management | Clean, Healthy Environment | 14 | 06 Bond Program | 12,251,987 | 642,239 | 11,609,748 | 0 | 0 | 0 | 0 | 12,251,987 | 1st/15 |
| Levee Drainage System - Sump A | Flood Management | Clean, Healthy Environment | 02 | 06 Bond Program | 9,385,772 | 9,385,772 | 0 | 0 | 0 | 0 | 0 | 9,385,772 | N/A |
| Levee Improvements | Flood Management | Clean, Healthy Environment | Citywide | Certificates of Obligation | 52,000,000 | 0 | 52,000,000 | 0 | 0 | 0 | 0 | 52,000,000 | TBD |
| Levee Improvements | Flood Management | Clean, Healthy Environment | Citywide | 06 Bond Program | 21,370,006 | 0 | 21,370,006 | 10,088,289 | 0 | 0 | 0 | 31,458,295 | N/A |
| Levee Peer Review | Flood Management | Clean, Healthy Environment | | 06 Bond Program | 960,036 | 599,653 | 360,383 | 0 | 0 | 0 | 0 | 960,036 | N/A |
| Los Alamitos 7740 | Erosion Control | Clean, Healthy Environment | 05 | 06 Bond Program | 255,059 | 195,878 | 59,181 | 0 | 0 | 0 | 0 | 255,059 | 2nd/11 |
| McCree Branch - White Rock Trail Bridge | Flood Management | Clean, Healthy Environment | 10 | 06 Bond Program | 238,844 | 123,361 | 115,483 | 0 | 1,132,290 | 0 | 0 | 1,371,134 | 3rd/12 |
| McKamy Branch (Upper) - Purchase and Swale | Flood Management | Clean, Healthy Environment | 12 | 03 Bond Program | 2,412,849 | 1,878,545 | 534,305 | 0 | 0 | 0 | 0 | 2,412,849 | 4th/12 |
| Mercedes Ave. 5500 Blk at Worcola | Storm Drainage Relief System | Clean, Healthy Environment | 14 | 06 Bond Program | 15,316 | 0 | 15,316 | 0 | 86,788 | 0 | 0 | 102,104 | 4th/17 |
| Middle Peaks Branch - Phase I - to Fair Park | Storm Drainage Relief System | Clean, Healthy Environment | 02,07,14 | 06 Bond Program | 4,259,863 | 4,259,863 | 0 | 0 | 18,846,718 | 0 | 0 | 23,106,581 | 4th/17 |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Middle Peaks Branch - Phase II - Fair Park to Haskell | Storm Drainage Relief System | Clean, Healthy Environment | 02,07,14 | 06 Bond Program | 2,978,777 | 2,978,777 | 0 | 0 | 10,601,371 | 0 | 0 | 13,580,148 | 4th/17 |
| Mill Creek Drainage Relief System - Phase I | Storm Drainage Relief System | Clean, Healthy Environment | 02 | 06 Bond Program | 8,607,448 | 8,605,948 | 1,500 | 0 | 48,667,680 | 0 | 0 | 57,275,128 | 4th/17 |
| Northwest Hwy. at Tulane (Engineering) | Storm Drainage Relief System | Clean, Healthy Environment | 13 | 03 Bond Program | 175,880 | 175,880 | 0 | 0 | 0 | 0 | 0 | 175,880 | 4th/12 |
| Northwest Hwy. at Tulane (Engineering) | Storm Drainage Relief System | Clean, Healthy Environment | 13 | 06 Bond Program | 75,750 | 0 | 75,750 | 824,250 | 0 | 0 | 0 | 900,000 | 4th/12 |
| Peavy at Galway - Fuller | Storm Drainage Relief System | Clean, Healthy Environment | 09 | 06 Bond Program | 218,717 | 37,539 | 181,178 | 0 | 0 | 0 | 0 | 218,717 | 4th/12 |
| Public Art Administration - Flood Protection and Storm Drainage | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 14,257 | 0 | 14,257 | 0 | 0 | 0 | 0 | 14,257 | Various |
| Public Art Administration - Flood Protection and Storm Drainage | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 203,087 | 0 | 203,087 | 0 | 17,233 | 0 | 0 | 220,320 | Various |
| Public Art Administration - Flood Protection and Storm Drainage | Public Art | Culture, Arts and Recreation | Citywide | 95 Bond Program | 37,500 | 13,660 | 23,840 | 0 | 0 | 0 | 0 | 37,500 | Various |
| Public Art Projects - Flood Protection and Storm Drainage | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 53,557 | 0 | 53,557 | 0 | 0 | 0 | 0 | 53,557 | Various |
| Public Art Projects - Flood Protection and Storm Drainage | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 812,348 | 0 | 812,348 | 0 | 68,931 | 0 | 0 | 881,279 | Various |
| Public Art Projects - Flood Protection and Storm Drainage | Public Art | Culture, Arts and Recreation | Citywide | 95 Bond Program | 150,000 | 119,835 | 30,165 | 0 | 0 | 0 | 0 | 150,000 | Various |
| Reserve 1998 TRCP Projects (Balance for 100-Year Levee System Study) | Flood Management | Clean, Healthy Environment | Citywide | 06 Bond Program | 24,200,886 | 0 | 24,200,886 | 782,634 | 0 | 0 | 0 | 24,983,520 | N/A |
| Ricketts Branch - Detention Basin | Flood Management | Clean, Healthy Environment | 05 | 03 Bond Program | 736,514 | 554,740 | 181,775 | 0 | 0 | 0 | 0 | 736,514 | 4th/12 |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|------------------------------|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Ricketts Branch - Detention Basin | Flood Management | Clean, Healthy Environment | 05 | 06 Bond Program | 3,956,530 | 0 | 3,956,530 | 0 | 0 | 0 | 0 | 3,956,530 | 4th/12 |
| Ripplewood 2804 | Erosion Control | Clean, Healthy Environment | 07 | 06 Bond Program | 332,765 | 319,525 | 13,240 | 0 | 0 | 0 | 0 | 332,765 | 4th/11 |
| Ripplewood 2828 | Erosion Control | Clean, Healthy Environment | | 06 Bond Program | 199,636 | 0 | 199,636 | 0 | 0 | 0 | 0 | 199,636 | 3rd/11 |
| Ripplewood 2832 | Erosion Control | Clean, Healthy Environment | 07 | 06 Bond Program | 82,286 | 80,051 | 2,235 | 0 | 0 | 0 | 0 | 82,286 | 4th/11 |
| Rocky Branch at Middle Downs | Erosion Control | Clean, Healthy Environment | 10 | 06 Bond Program | 263,804 | 239,940 | 23,864 | 0 | 0 | 0 | 0 | 263,804 | 4th/11 |
| Rugged Branch - Culvert Improvement at Elmwood | Flood Management | Clean, Healthy Environment | 01 | 03 Bond Program | 78,195 | 24,000 | 54,195 | 0 | 0 | 0 | 0 | 78,195 | 4th/12 |
| Rush Creek - Culvert at Patrick | Flood Management | Clean, Healthy Environment | 09 | 03 Bond Program | 268,095 | 81,263 | 186,832 | 0 | 0 | 0 | 0 | 268,095 | 2nd/13 |
| Rush Creek - Culvert at Trammel | Flood Management | Clean, Healthy Environment | 09 | 03 Bond Program | 306,076 | 86,167 | 219,909 | 0 | 0 | 0 | 0 | 306,076 | 2nd/13 |
| Rush Creek - Relief/Diversion System | Storm Drainage Relief System | Clean, Healthy Environment | 09 | 06 Bond Program | 16,777,178 | 1,282,551 | 15,494,627 | 0 | 0 | 0 | 0 | 16,777,178 | 2nd/13 |
| Shorecrest 3852 | Storm Drainage Relief System | Clean, Healthy Environment | 14 | 03 Bond Program | 55,854 | 7,000 | 48,854 | 0 | 0 | 0 | 0 | 55,854 | 4th/12 |
| Shorecrest 3852 | Storm Drainage Relief System | Clean, Healthy Environment | 14 | 95 Bond Program | 7,503 | 7,503 | 0 | 0 | 0 | 0 | 0 | 7,503 | 4th/12 |
| Springwater 9203 | Erosion Control | Clean, Healthy Environment | 09 | 06 Bond Program | 95,132 | 65,220 | 29,912 | 0 | 0 | 0 | 0 | 95,132 | 4th/11 |
| 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/12 |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---|----------------------------|------------------|---|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| State-Thomas - McKinney Ave. | Storm Drainage Relief System | Clean, Healthy Environment | 14 | 06 Bond Program | 3,901,521 | 396,093 | 3,505,428 | 0 | 0 | 0 | 0 | 3,901,521 | 4th/12 |
| State-Thomas at Woodall Rodgers | Storm Drainage Relief System | Clean, Healthy Environment | 02,06,14 | 06 Bond Program | 11,635,895 | 6,500 | 11,629,395 | 0 | 0 | 0 | 0 | 11,635,895 | 4th/17 |
| State-Thomas at Woodall Rodgers (Study) | Storm Drainage Relief System | Clean, Healthy Environment | 02,14 | 06 Bond Program | 231,705 | 231,705 | 0 | 0 | 0 | 0 | 0 | 231,705 | N/A |
| Storm Water Management Transfer to Capital Construction | Professional Services and Debt Issuance | E ³ Government | Citywide | Storm Water Management Capital Construction | 0 | 0 | 0 | 6,500,000 | 0 | 0 | 0 | 6,500,000 | N/A |
| Summer Creek 6129 | Erosion Control | Clean, Healthy Environment | 09 | 06 Bond Program | 128,740 | 106,002 | 22,738 | 0 | 0 | 0 | 0 | 128,740 | 4th/11 |
| Sylvan Ave. 1667 | Storm Drainage Relief System | Clean, Healthy Environment | 03 | 06 Bond Program | 258,306 | 30,942 | 227,364 | 0 | 0 | 0 | 0 | 258,306 | 4th/12 |
| Tranquilla Dr. 1231 | Erosion Control | Clean, Healthy Environment | 09 | 06 Bond Program | 114,867 | 105,297 | 9,570 | 0 | 0 | 0 | 0 | 114,867 | 4th/11 |
| Turtle Creek Effluence Capture Pilot System | Storm Drainage Relief System | Clean, Healthy Environment | 14 | 06 Bond Program | 704,751 | 470,017 | 234,734 | 0 | 0 | 0 | 0 | 704,751 | 4th/10 |
| Water Resources Development Act 2007 | Flood Management | Clean, Healthy Environment | Citywide | 06 Bond Program | 3,850,000 | 3,850,000 | 0 | 0 | 0 | 0 | 0 | 3,850,000 | N/A |
| West Dallas - Eagle Ford Sump Basin | Storm Drainage Relief System | Clean, Healthy Environment | 06 | 06 Bond Program | 239,895 | 0 | 239,895 | 2,159,051 | 0 | 0 | 0 | 2,398,946 | 4th/13 |
| West Dallas - Westmoreland Hampton Sump Basin | Storm Drainage Relief System | Clean, Healthy Environment | 06 | 06 Bond Program | 702,814 | 702,814 | 0 | 6,464,223 | 0 | 0 | 0 | 7,167,037 | 4th/12 |
| Wheatland at Woody Branch Tributary | Erosion Control | Clean, Healthy Environment | 05 | 06 Bond Program | 188,557 | 123,451 | 65,106 | 0 | 0 | 0 | 0 | 188,557 | 2nd/11 |
| Willocrest Ln. - 3423 to 3447 | Erosion Control | Clean, Healthy Environment | 03 | 06 Bond Program | 410,848 | 378,970 | 31,878 | 0 | 0 | 0 | 0 | 410,848 | 2nd/10 |

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|------------------------------|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Winnetka (N) - 1100 Block | Storm Drainage Relief System | Clean, Healthy Environment | 03 | 03 Bond Program | 103,888 | 13,000 | 90,888 | 0 | 0 | 0 | 0 | 103,888 | 4th/12 |
| Wixom Lane 881 | Erosion Control | Clean, Healthy Environment | 08 | 06 Bond Program | 76,577 | 55,884 | 20,693 | 0 | 0 | 0 | 0 | 76,577 | 3rd/11 |
| Yewpon - Kingsley Area | Storm Drainage Relief System | Clean, Healthy Environment | 04 | 98 Bond Program | 40,980 | 40,980 | 0 | 0 | 0 | 0 | 0 | 40,980 | 4th/13 |
| Yewpon - Kingsley Area | Storm Drainage Relief System | Clean, Healthy Environment | 04 | 06 Bond Program | 1,996,008 | 0 | 1,996,008 | 0 | 0 | 0 | 0 | 1,996,008 | 4th/13 |
| Zang to Illinois Drainage Relief System | Storm Drainage Relief System | Clean, Healthy Environment | 03 | 06 Bond Program | 4,000,001 | 359,526 | 3,640,475 | 0 | 0 | 0 | 0 | 4,000,001 | 3rd/13 |
| Total Flood Protection and Storm Drainage Capital Improvements | | | | | \$281,323,481 | \$92,055,281 | \$189,268,200 | \$26,818,447 | \$85,422,834 | \$0 | \$0 | \$393,564,762 | |

PARK AND RECREATION CAPITAL IMPROVEMENTS

MISSION

The mission of the Park and Recreation Capital Improvement Program is to:

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

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

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

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2010-11

1. Completion of interior renovation of Lake Highlands North and Kleberg Rylie Recreation Centers; expansion and ADA improvements of Ridgewood Belcher Recreation Center.
2. Playground replacements completed at Everglade, Fireside, Lawnview, Randall, Glendale, Scotland, Pemberton Hill, Walford, and Samuell Grand Parks.
3. Trail completions: Cottonwood Creek Trail, Phase II of the Coombs Creek Trail and Phase II of the Bachman Lake Loop Trail renovation.
4. Course renovations completed at Steven’s Park Golf Course. Construction began on the Elm Fork Soccer Complex.
5. Picnic pavilion replacements completed at Brownwood and Lakewood Parks.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Complete playground replacements: at Cochran, Phelps, Moore, Wonderview, Apache, Lake Highlands, J. P. Hawn and Sugarberry Parks.

2. Complete construction of Phase I of the Northaven Trail, Phase I of the Trinity Strand Trail, the northern extension of the White Rock Creek Greenbelt Trail, and renovation of the Kiest Park Loop Trail.
3. Complete Phase I of the Elm Fork Athletic Complex and NorthBark Park.
4. Complete Woodall Rodgers Deck Park.
5. Complete renovation of Beckley Saner, Harry Stone, Churchill, Kidd Springs, Cummings, and Fretz recreation center renovation projects.
6. Completion of the Trinity River Standing Wave Water 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, replastering of pool walls, new perimeter fencing, new decking and improvements to the restroom and changing facilities.

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

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

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.

PARK AND RECREATION CAPITAL IMPROVEMENTS

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.

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.

PARK AND RECREATION CAPITAL IMPROVEMENTS

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

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 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|--------------------------------------|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 1985 General Obligation Bonds | 403,447 | 403,447 | 0 | 0 | 0 | 0 | 0 | 403,447 |
| 1995 General Obligation Bonds | 5,896,124 | 5,854,993 | 41,131 | 0 | 0 | 0 | 0 | 5,896,124 |
| 1998 General Obligation Bonds | 1,041,982 | 1,041,982 | 0 | 0 | 0 | 0 | 0 | 1,041,982 |
| 2003 General Obligation Bonds | 41,127,790 | 34,122,920 | 7,004,869 | 0 | 0 | 0 | 0 | 41,127,790 |
| 2004 Certificates of Obligation | 1,575,000 | 1,328,069 | 246,931 | 0 | 0 | 0 | 0 | 1,575,000 |
| 2005 Certificates of Obligation | 3,050,000 | 2,741,956 | 308,044 | 0 | 0 | 0 | 0 | 3,050,000 |
| 2006 General Obligation Bonds | 225,333,758 | 175,216,160 | 50,117,598 | 51,136,530 | 31,335,573 | 0 | 0 | 307,805,861 |
| Capital Construction | 290,000 | 34,715 | 255,285 | 0 | 0 | 0 | 0 | 290,000 |
| Capital Gifts and Donation | 9,652,986 | 7,978,256 | 1,674,730 | 0 | 0 | 0 | 0 | 9,652,986 |
| Capital Projects Reimbursement Funds | 1,992,000 | 1,716,332 | 275,668 | 0 | 0 | 0 | 0 | 1,992,000 |
| State Fair of Texas | 14,583,448 | 14,549,356 | 34,092 | 0 | 0 | 0 | 0 | 14,583,448 |
| Total | \$304,946,534 | \$244,988,187 | \$59,958,348 | \$51,136,530 | \$31,335,573 | \$0 | \$0 | \$387,418,637 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Use of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|--|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Administrative and Internal Service Facilities | 18,263 | 0 | 18,263 | 1,000,000 | 6,727,600 | 0 | 0 | 7,745,863 |
| Aquatic Facilities | 1,471,032 | 1,106,464 | 364,568 | 1,184,650 | 0 | 0 | 0 | 2,655,682 |
| Citywide Parks | 14,073,327 | 11,035,499 | 3,037,828 | 2,956,477 | 0 | 0 | 0 | 17,029,804 |
| Code Compliance, Safety and Security | 1,305,591 | 722,089 | 583,502 | 1,293,783 | 0 | 0 | 0 | 2,599,374 |
| Code Compliance, Safety and Security - Park Facilities | 762,242 | 662,526 | 99,716 | 1,009,500 | 497,758 | 0 | 0 | 2,269,500 |
| Community Parks | 10,263,783 | 7,273,683 | 2,990,100 | 0 | 0 | 0 | 0 | 10,263,783 |
| Cultural Facilities | 3,672,741 | 3,672,737 | 4 | 0 | 0 | 0 | 0 | 3,672,741 |
| Dallas Arboretum | 3,995,639 | 555,284 | 3,440,355 | 3,589,496 | 0 | 0 | 0 | 7,585,135 |
| Dallas Zoo | 758,830 | 0 | 758,830 | 599,550 | 0 | 0 | 0 | 1,358,380 |
| Downtown Parks | 27,528,844 | 27,116,558 | 412,286 | 0 | 0 | 0 | 0 | 27,528,844 |
| Environmental | 1,069,754 | 708,387 | 361,367 | 131,452 | 0 | 0 | 0 | 1,201,206 |
| Erosion Control | 100,250 | 445 | 99,805 | 0 | 0 | 0 | 0 | 100,250 |
| Fair Park | 61,525,489 | 60,814,717 | 710,772 | 2,814,745 | 0 | 0 | 0 | 64,340,234 |
| Hike and Bike Trails | 358,083 | 0 | 358,083 | 0 | 0 | 0 | 0 | 358,083 |
| Historic Restoration | 163,574 | 0 | 163,574 | 386,000 | 0 | 0 | 0 | 549,574 |
| Linear/Linkage Areas | 4,064,218 | 3,557,901 | 506,317 | 0 | 0 | 0 | 0 | 4,064,218 |
| Major Maintenance - City Facilities | 80,000 | 11,440 | 68,560 | 0 | 0 | 0 | 0 | 80,000 |
| Major Maintenance - Park Facilities | 35,442,678 | 29,466,785 | 5,975,893 | 4,924,463 | 3,205,993 | 0 | 0 | 43,573,134 |
| Major Park Facilities | 42,063,661 | 36,114,278 | 5,949,383 | 5,241,958 | 10,879,066 | 0 | 0 | 58,184,685 |
| Neighborhood Park Facilities | 1,807,911 | 502,032 | 1,305,879 | 260,536 | 0 | 0 | 0 | 2,068,447 |
| Park Land Acquisition | 6,466,797 | 4,151,684 | 2,315,113 | 697,500 | 1,000,000 | 0 | 0 | 8,164,297 |
| Playground Improvement | 4,579,238 | 2,928,546 | 1,650,692 | 1,014,349 | 205,957 | 0 | 0 | 5,799,544 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| <u>Use of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|--|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Professional Services and Debt Issuance | 7,763,615 | 6,522,009 | 1,241,606 | 0 | 0 | 0 | 0 | 7,763,615 |
| Public Art | 2,180,002 | 1,456,381 | 723,621 | 717,532 | 1,468,098 | 0 | 0 | 4,365,632 |
| Public Private Partnership | 2,102,579 | 1,952,133 | 150,446 | 526,606 | 0 | 0 | 0 | 2,629,185 |
| Recreation Facilities and Site Development | 52,668,123 | 32,176,640 | 20,491,483 | 18,841,648 | 7,254,601 | 0 | 0 | 78,764,372 |
| Regional Parks | 4,894,360 | 4,472,856 | 421,504 | 0 | 0 | 0 | 0 | 4,894,360 |
| Special Use Areas | 4,715,982 | 4,111,080 | 604,902 | 0 | 0 | 0 | 0 | 4,715,982 |
| Structural | 0 | 0 | 0 | 0 | 96,500 | 0 | 0 | 96,500 |
| Trail Development | 8,139,952 | 3,650,727 | 4,489,225 | 3,946,285 | 0 | 0 | 0 | 12,086,237 |
| Trinity River Projects | 909,977 | 245,306 | 664,671 | 0 | 0 | 0 | 0 | 909,977 |
| Total | \$304,946,534 | \$244,988,187 | \$59,958,348 | \$51,136,530 | \$31,335,573 | \$0 | \$0 | \$387,418,637 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| 2006 Program Management - Phase II | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 5,552,097 | 4,978,723 | 573,374 | 0 | 0 | 0 | 0 | 5,552,097 | N/A |
| Accessibility and Code Compliance Improvements at Various Facilities | Code Compliance, Safety and Security | Clean, Healthy Environment | Citywide | 03 Bond Program | 444,624 | 422,692 | 21,932 | 0 | 0 | 0 | 0 | 444,624 | Various |
| Accessibility and Code Compliance Improvements at Various Facilities | Code Compliance, Safety and Security | Clean, Healthy Environment | Citywide | 06 Bond Program | 485,000 | 14,622 | 470,378 | 439,500 | 0 | 0 | 0 | 924,500 | N/A |
| Acquatics Master Plan | Aquatic Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 2,534 | 2,534 | 0 | 0 | 0 | 0 | 0 | 2,534 | N/A |
| Acquatics Master Plan | Aquatic Facilities | Culture, Arts and Recreation | Citywide | 98 Bond Program | 21,366 | 21,366 | 0 | 0 | 0 | 0 | 0 | 21,366 | N/A |
| Anita Martinez Interior ADA/Gym Floor/HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 3rd/12 |
| Anita Martinez Interior ADA/Gym Floor/HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,628,500 | 80,033 | 1,548,468 | 0 | 0 | 0 | 0 | 1,628,500 | 3rd/12 |
| Anita Martinez Recreation Center Interior Renovations | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 190,000 | 158,237 | 31,763 | 0 | 0 | 0 | 0 | 190,000 | 3rd/12 |
| Apache Playground | Playground Improvement | Culture, Arts and Recreation | 08 | 06 Bond Program | 164,621 | 133,057 | 31,564 | 0 | 0 | 0 | 0 | 164,621 | 1st/12 |
| Arboretum Parking | Dallas Arboretum | Culture, Arts and Recreation | Citywide | 06 Bond Program | 3,995,639 | 555,284 | 3,440,355 | 3,589,496 | 0 | 0 | 0 | 7,585,135 | 1st/14 |
| Arlington Recreation Center - Electrical Upgrades | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 02 | 06 Bond Program | 0 | 0 | 0 | 0 | 343,875 | 0 | 0 | 343,875 | 4th/11 |
| Arlington Recreation Center - Foundation Repair | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 02 | 06 Bond Program | 0 | 0 | 0 | 200,000 | 374,488 | 0 | 0 | 574,488 | 4th/11 |
| Arlington Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 02 | 06 Bond Program | 277,924 | 0 | 277,924 | 0 | 0 | 0 | 0 | 277,924 | 4th/11 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Athletic Facilities Land Acquisition and Development | Regional Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 2,037,455 | 2,032,404 | 5,052 | 0 | 0 | 0 | 0 | 2,037,455 | 4th/12 |
| Athletic Field Lighting | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 818,686 | 88,388 | 730,298 | 0 | 0 | 0 | 0 | 818,686 | Various |
| Bachman Lake Site Development | Recreation Facilities and Site Development | Culture, Arts and Recreation | 06 | 06 Bond Program | 997,771 | 626,899 | 370,872 | 900,665 | 0 | 0 | 0 | 1,898,436 | 4th/11 |
| Bachman Recreation Center - ADA Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 400,000 | 1,500,186 | 0 | 0 | 1,900,186 | 4th/12 |
| Beckley Heights - Erosion | Erosion Control | Clean, Healthy Environment | 5 | 03 Bond Program | 100,250 | 445 | 99,805 | 0 | 0 | 0 | 0 | 100,250 | 2nd/11 |
| Beckley Saner Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 486,000 | 103,794 | 382,206 | 0 | 0 | 0 | 0 | 486,000 | 2nd/12 |
| Beckley Saner Recreation Center - Renovation and Expansion | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,703,812 | 80,630 | 1,623,183 | 0 | 0 | 0 | 0 | 1,703,812 | 2nd/12 |
| Beckley Saner Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 373,248 | 76,800 | 296,448 | 0 | 0 | 0 | 0 | 373,248 | 2nd/12 |
| Bellview and McKee to Trinity (Design Only) | Trail Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 187,344 | 187,344 | 0 | 0 | 0 | 0 | 0 | 187,344 | N/A |
| Belo Garden Land and Environmental Remediation | Downtown Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 826,388 | 809,809 | 16,579 | 0 | 0 | 0 | 0 | 826,388 | Various |
| Belo Garden Land and Environmental Remediation | Downtown Parks | Culture, Arts and Recreation | Citywide | 06 Bond Program | 6,546,125 | 6,546,125 | 0 | 0 | 0 | 0 | 0 | 6,546,125 | Various |
| Belo Garden Land and Environmental Remediation | Downtown Parks | Culture, Arts and Recreation | Citywide | 95 Bond Program | 380,232 | 380,232 | 0 | 0 | 0 | 0 | 0 | 380,232 | Various |
| Belo Garden Land and Environmental Remediation | Downtown Parks | Culture, Arts and Recreation | Citywide | 98 Bond Program | 31,688 | 31,688 | 0 | 0 | 0 | 0 | 0 | 31,688 | Various |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Belo Garden Land and Environmental Remediation | Downtown Parks | Culture, Arts and Recreation | Citywide | Donation | 443,821 | 443,821 | 0 | 0 | 0 | 0 | 0 | 443,821 | Various |
| Beverly Hills Walkways | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 113,568 | 0 | 113,568 | 0 | 0 | 0 | 0 | 113,568 | 4th/11 |
| Buckner Site Acquisition | Community Parks | Culture, Arts and Recreation | 02 | 06 Bond Program | 3,900 | 0 | 3,900 | 0 | 0 | 0 | 0 | 3,900 | N/A |
| Buckner Site Acquisition | Community Parks | Culture, Arts and Recreation | 02 | Donation | 334,420 | 0 | 334,420 | 0 | 0 | 0 | 0 | 334,420 | N/A |
| Buckner Site Acquisition | Community Parks | Culture, Arts and Recreation | 02 | 03 Bond Program | 504,048 | 21,672 | 482,376 | 0 | 0 | 0 | 0 | 504,048 | N/A |
| Buckner Site Acquisition | Recreation Facilities and Site Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 58,192 | 0 | 58,192 | 0 | 0 | 0 | 0 | 58,192 | N/A |
| Butler-Nelson Park Furnishings | Recreation Facilities and Site Development | Culture, Arts and Recreation | 07 | 06 Bond Program | 33,250 | 0 | 33,250 | 0 | 0 | 0 | 0 | 33,250 | 4th/11 |
| Campbell Green Recreation Center - Renovations | Recreation Facilities and Site Development | Culture, Arts and Recreation | 12 | 06 Bond Program | 665,000 | 62,282 | 602,718 | 0 | 0 | 0 | 0 | 665,000 | 2nd/12 |
| Campbell Green Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 12 | 06 Bond Program | 193,000 | 0 | 193,000 | 0 | 0 | 0 | 0 | 193,000 | 2nd/12 |
| Capital Reimbursements - Katy Trail Extension | Linear/Linkage Areas | Culture, Arts and Recreation | Citywide | Reimb | 1,992,000 | 1,716,332 | 275,668 | 0 | 0 | 0 | 0 | 1,992,000 | 4th/06 |
| Casa Linda Pavillion | Recreation Facilities and Site Development | Culture, Arts and Recreation | 09 | 06 Bond Program | 57,031 | 34,249 | 22,782 | 202,598 | 0 | 0 | 0 | 259,629 | 2nd/13 |
| Casa View Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 09 | 06 Bond Program | 0 | 0 | 0 | 147,149 | 0 | 0 | 0 | 147,149 | TBD |
| Cedar Crest Trail Design | Trail Development | Culture, Arts and Recreation | 04 | 06 Bond Program | 0 | 0 | 0 | 191,500 | 0 | 0 | 0 | 191,500 | N/A |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Cedar Run Playground | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 0 | 0 | 0 | 0 | 75,454 | 0 | 0 | 75,454 | 2nd/12 |
| Chalk Hill Trail Land Acquisition | Park Land Acquisition | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,447,500 | 1,312,401 | 135,099 | 697,500 | 750,000 | 0 | 0 | 2,895,000 | N/A |
| Cherrywood Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 57,745 | 0 | 57,745 | 131,697 | 0 | 0 | 0 | 189,442 | 4th/12 |
| Churchill Playground | Playground Improvement | Culture, Arts and Recreation | 11 | 06 Bond Program | 0 | 0 | 0 | 21,972 | 0 | 0 | 0 | 21,972 | 4th/12 |
| Churchill Recreation Center - Expansion and Parking | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 2,762,960 | 1,789,369 | 973,591 | 0 | 0 | 0 | 0 | 2,762,960 | 1st/12 |
| CIP Engineering - Park & Recreation Facilities | Professional Services and Debt Issuance | E ³ Government | Citywide | 03 Bond Program | 857,832 | 578,345 | 279,487 | 0 | 0 | 0 | 0 | 857,832 | N/A |
| CIP Engineering - Park & Recreation Facilities | Professional Services and Debt Issuance | E ³ Government | Citywide | 06 Bond Program | 928,114 | 720,000 | 208,114 | 0 | 0 | 0 | 0 | 928,114 | N/A |
| CIP Engineering - Park and Recreation | Professional Services and Debt Issuance | E ³ Government | Citywide | 03 Bond Program | 2,795,707 | 2,588,492 | 207,215 | 0 | 0 | 0 | 0 | 2,795,707 | N/A |
| CIP Engineering - Park and Recreation | Professional Services and Debt Issuance | E ³ Government | Citywide | 06 Bond Program | 1,529,047 | 1,398,257 | 130,790 | 0 | 0 | 0 | 0 | 1,529,047 | N/A |
| CIP Engineering - Park and Recreation | Professional Services and Debt Issuance | E ³ Government | Citywide | 95 Bond Program | 1,256,915 | 1,236,915 | 20,000 | 0 | 0 | 0 | 0 | 1,256,915 | N/A |
| CIP Engineering - Park and Recreation | Professional Services and Debt Issuance | E ³ Government | Citywide | Donation | 396,000 | 0 | 396,000 | 0 | 0 | 0 | 0 | 396,000 | N/A |
| Citywide Security Lighting | Code Compliance, Safety and Security | Clean, Healthy Environment | Citywide | 06 Bond Program | 375,967 | 284,775 | 91,192 | 854,283 | 0 | 0 | 0 | 1,230,250 | Various |
| Cochran Playground | Playground Improvement | Culture, Arts and Recreation | 02 | 06 Bond Program | 81,997 | 69,363 | 12,634 | 0 | 0 | 0 | 0 | 81,997 | 4th/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Cole Site Improvements | Community Parks | Culture, Arts and Recreation | 14 | 03 Bond Program | 821,520 | 820,516 | 1,004 | 0 | 0 | 0 | 0 | 821,520 | 2nd/10 |
| College Parking Security | Recreation Facilities and Site Development | Culture, Arts and Recreation | 08 | 06 Bond Program | 14,250 | 0 | 14,250 | 0 | 0 | 0 | 0 | 14,250 | 3rd/12 |
| College Site Improvements | Community Parks | Culture, Arts and Recreation | 08 | 03 Bond Program | 498,200 | 98,891 | 399,309 | 0 | 0 | 0 | 0 | 498,200 | 3rd/12 |
| Community Pool Enhancements | Aquatic Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,392,132 | 1,082,050 | 310,082 | 967,525 | 0 | 0 | 0 | 2,359,657 | Various |
| Continental Pedestrian Bridge Design | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 1,900,000 | 0 | 0 | 0 | 1,900,000 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 06 | 03 Bond Program | 231,869 | 0 | 231,869 | 0 | 0 | 0 | 0 | 231,869 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 14 | 03 Bond Program | 1,897 | 0 | 1,897 | 0 | 0 | 0 | 0 | 1,897 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 13 | 06 Bond Program | 15,349 | 0 | 15,349 | 0 | 0 | 0 | 0 | 15,349 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 13 | 03 Bond Program | 396,142 | 0 | 396,142 | 0 | 0 | 0 | 0 | 396,142 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 11 | 06 Bond Program | 9,945 | 0 | 9,945 | 0 | 0 | 0 | 0 | 9,945 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 11 | 03 Bond Program | 152,162 | 0 | 152,162 | 0 | 0 | 0 | 0 | 152,162 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 14 | 06 Bond Program | 60,916 | 0 | 60,916 | 21,972 | 0 | 0 | 0 | 82,888 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 10 | 03 Bond Program | 103,766 | 0 | 103,766 | 0 | 0 | 0 | 0 | 103,766 | N/A |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 05 | 06 Bond Program | 9,182 | 0 | 9,182 | 131,697 | 0 | 0 | 0 | 140,879 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 05 | 03 Bond Program | 89,790 | 0 | 89,790 | 0 | 0 | 0 | 0 | 89,790 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 04 | 03 Bond Program | 113 | 0 | 113 | 0 | 0 | 0 | 0 | 113 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 01 | 06 Bond Program | 11,878 | 0 | 11,878 | 0 | 0 | 0 | 0 | 11,878 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 01 | 03 Bond Program | 89,772 | 0 | 89,772 | 0 | 0 | 0 | 0 | 89,772 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 09 | 03 Bond Program | 76,776 | 6,685 | 70,091 | 0 | 0 | 0 | 0 | 76,776 | N/A |
| Contingency Reserve - 2003 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 07 | 06 Bond Program | 50,048 | 0 | 50,048 | 0 | 0 | 0 | 0 | 50,048 | N/A |
| Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition | Citywide Parks | Culture, Arts and Recreation | 03 | 06 Bond Program | 73,781 | 0 | 73,781 | 0 | 0 | 0 | 0 | 73,781 | N/A |
| Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 295,373 | 0 | 295,373 | 0 | 0 | 0 | 0 | 295,373 | N/A |
| Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition | Citywide Parks | Culture, Arts and Recreation | 08 | 06 Bond Program | 14,837 | 0 | 14,837 | 80,235 | 0 | 0 | 0 | 95,072 | N/A |
| Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition | Citywide Parks | Culture, Arts and Recreation | 02 | 06 Bond Program | 57,988 | 0 | 57,988 | 0 | 0 | 0 | 0 | 57,988 | N/A |
| Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition | Citywide Parks | Culture, Arts and Recreation | 02 | 03 Bond Program | 25,076 | 0 | 25,076 | 0 | 0 | 0 | 0 | 25,076 | N/A |
| Contingency Reserve - 2006 Bond Program Neighborhood and Community Park Proposition | Neighborhood Park Facilities | Culture, Arts and Recreation | 12 | 06 Bond Program | 0 | 0 | 0 | 106,867 | 0 | 0 | 0 | 106,867 | N/A |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Contingency Reserve - Dallas Zoo | Dallas Zoo | Culture, Arts and Recreation | Citywide | 06 Bond Program | 758,830 | 0 | 758,830 | 599,550 | 0 | 0 | 0 | 1,358,380 | N/A |
| Contingency Reserve - Fair Park | Fair Park | Culture, Arts and Recreation | Citywide | 06 Bond Program | 136,644 | 0 | 136,644 | 0 | 0 | 0 | 0 | 136,644 | N/A |
| Contingency Reserve - Trinity | Trinity River Projects | Culture, Arts and Recreation | Citywide | 06 Bond Program | 660,834 | 0 | 660,834 | 0 | 0 | 0 | 0 | 660,834 | N/A |
| Contract Management Assessment | Citywide Parks | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,518,546 | 0 | 1,518,546 | 2,876,242 | 0 | 0 | 0 | 4,394,788 | N/A |
| Coombs Creek Greenbelt Trail Development | Trail Development | Culture, Arts and Recreation | 03 | 06 Bond Program | 430,875 | 253,435 | 177,440 | 0 | 0 | 0 | 0 | 430,875 | Various |
| Coombs Creek Greenbelt Trail Development - Phase III | Trail Development | Culture, Arts and Recreation | 03 | 03 Bond Program | 20,020 | 20,020 | 0 | 0 | 0 | 0 | 0 | 20,020 | N/A |
| Cotillion Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 09 | 06 Bond Program | 369,512 | 316,428 | 53,084 | 0 | 0 | 0 | 0 | 369,512 | 4th/11 |
| Cotillion Site Improvements | Neighborhood Park Facilities | Culture, Arts and Recreation | 09 | 03 Bond Program | 49,290 | 49,290 | 0 | 0 | 0 | 0 | 0 | 49,290 | 4th/11 |
| Crawford Memorial Master Plan and Design | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 138,677 | 116,540 | 22,137 | 1,381,323 | 0 | 0 | 0 | 1,520,000 | N/A |
| Crockett Playground Replacement | Playground Improvement | Culture, Arts and Recreation | 02 | 06 Bond Program | 32,924 | 0 | 32,924 | 0 | 130,503 | 0 | 0 | 163,427 | TBD |
| Crown Playground Replacement | Playground Improvement | Culture, Arts and Recreation | 06 | 06 Bond Program | 170,592 | 162,892 | 7,700 | 0 | 0 | 0 | 0 | 170,592 | 1st/10 |
| Cummings Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 482,500 | 441,578 | 40,922 | 0 | 0 | 0 | 0 | 482,500 | 2nd/12 |
| Cummings Recreation Center Renovations | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,567,500 | 1,068,515 | 498,985 | 0 | 0 | 0 | 0 | 1,567,500 | 2nd/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|----------------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Dallas Zoo - African Savanna | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 03 Bond Program | 2,125,654 | 2,125,654 | 0 | 0 | 0 | 0 | 0 | 2,125,654 | 2nd/10 |
| Dallas Zoo - African Savanna | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 23,020,007 | 23,020,007 | 0 | 0 | 0 | 0 | 0 | 23,020,007 | 2nd/10 |
| Dallas Zoo - African Savanna | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | Donation | 2,175,000 | 2,175,000 | 0 | 0 | 0 | 0 | 0 | 2,175,000 | 2nd/10 |
| Dallas Zoo - Blue Building Roof and Insulation Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 98,250 | 0 | 0 | 0 | 98,250 | 4th/11 |
| Dallas Zoo - Guest Relations Building Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 29,475 | 0 | 0 | 0 | 29,475 | 4th/11 |
| Dallas Zoo - Storm Drainage Improvements | Special Use Areas | Culture, Arts and Recreation | Citywide | Certificates of Obligation | 4,625,000 | 4,070,025 | 554,975 | 0 | 0 | 0 | 0 | 4,625,000 | Various |
| Danieldale Site Improvements | Community Parks | Culture, Arts and Recreation | 08 | 03 Bond Program | 605,088 | 579,108 | 25,980 | 0 | 0 | 0 | 0 | 605,088 | 4th/11 |
| Danieldale Site Improvements | Community Parks | Culture, Arts and Recreation | 08 | 98 Bond Program | 32,441 | 32,441 | 0 | 0 | 0 | 0 | 0 | 32,441 | 4th/11 |
| Dickerson Street Development | Recreation Facilities and Site Development | Culture, Arts and Recreation | 12 | Donation | 426,644 | 5,360 | 421,284 | 0 | 0 | 0 | 0 | 426,644 | TBD |
| Downtown Parks Development | Major Park Facilities | Culture, Arts and Recreation | Citywide | Donation | 511,979 | 509,988 | 1,991 | 0 | 0 | 0 | 0 | 511,979 | Various |
| Downtown Parks Site Development | Citywide Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 4,751,991 | 4,732,925 | 19,066 | 0 | 0 | 0 | 0 | 4,751,991 | Various |
| Dreyfus Clubhouse Replacement Facility | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 03 Bond Program | 8,563 | 8,563 | 1 | 0 | 0 | 0 | 0 | 8,563 | N/A |
| Dreyfus Clubhouse Replacement Facility | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 98 Bond Program | 41,500 | 41,500 | 0 | 0 | 0 | 0 | 0 | 41,500 | N/A |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| East Dallas Veloway (North) Master Plan | Trail Development | Culture, Arts and Recreation | 09 | 06 Bond Program | 61,750 | 44,030 | 17,720 | 0 | 0 | 0 | 0 | 61,750 | N/A |
| East Region Office - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 30,000 | 10,295 | 19,705 | 0 | 0 | 0 | 0 | 30,000 | 4th/09 |
| Elm Fork Athletic Complex - Land Acquisition & Development | Regional Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 2,856,905 | 2,440,452 | 416,453 | 0 | 0 | 0 | 0 | 2,856,905 | N/A |
| Elm Fork Gun Range Entry Road | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 375,758 | 0 | 0 | 0 | 375,758 | 4th/12 |
| Elm Fork Soccer Complex Land Acquisition | Park Land Acquisition | Culture, Arts and Recreation | 12 | 06 Bond Program | 2,433,297 | 632,006 | 1,801,291 | 0 | 0 | 0 | 0 | 2,433,297 | N/A |
| Elm Fork Soccer Complex Phase I Construction | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 9,061,829 | 7,033,581 | 2,028,248 | 0 | 0 | 0 | 0 | 9,061,829 | 4th/12 |
| 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/12 |
| Elm Fork Trail Design | Trail Development | Culture, Arts and Recreation | 06 | 06 Bond Program | 191,500 | 191,500 | 0 | 0 | 0 | 0 | 0 | 191,500 | 4th/12 |
| Elmwood Pkwy. Trail and Walkway | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 188,572 | 93,623 | 94,949 | 597,480 | 0 | 0 | 0 | 786,052 | 1st/12 |
| Eloise Lundy Recreation Center - ADA Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 07 | 06 Bond Program | 0 | 0 | 0 | 48,250 | 0 | 0 | 0 | 48,250 | 4th/12 |
| Eloise Lundy Recreation Center - HVAC Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 07 | 06 Bond Program | 0 | 0 | 0 | 482,500 | 0 | 0 | 0 | 482,500 | 4th/12 |
| Eloise Lundy Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 07 | 06 Bond Program | 0 | 0 | 0 | 370,560 | 0 | 0 | 0 | 370,560 | 4th/12 |
| Emerald Lake Site Improvements | Community Parks | Culture, Arts and Recreation | 03 | 03 Bond Program | 197,099 | 25,641 | 171,459 | 0 | 0 | 0 | 0 | 197,099 | 3rd/11 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|---------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Emerald Lake Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 03 | 06 Bond Program | 249,692 | 0 | 249,692 | 106,093 | 0 | 0 | 0 | 355,785 | 2nd/12 |
| Environmental Conservation | Environmental | Clean, Healthy Environment | Citywide | 06 Bond Program | 1,069,754 | 708,387 | 361,367 | 131,452 | 0 | 0 | 0 | 1,201,206 | Various |
| Everglade Playground | Playground Improvement | Culture, Arts and Recreation | 07 | 06 Bond Program | 76,737 | 62,320 | 14,417 | 0 | 0 | 0 | 0 | 76,737 | 4th/10 |
| Exall Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 83,541 | 55,768 | 27,773 | 111,729 | 0 | 0 | 0 | 195,270 | 3rd/10 |
| Exline Recreation Center - HVAC Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 194,455 | 85,357 | 109,098 | 0 | 0 | 0 | 0 | 194,455 | 4th/10 |
| Exline Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 476,352 | 87,308 | 389,044 | 0 | 0 | 0 | 0 | 476,352 | 2nd/10 |
| Exposition Plaza Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 224,055 | 44,301 | 179,754 | 0 | 0 | 0 | 0 | 224,055 | 4th/10 |
| Fair Park - Cotton Bowl Renovation | Fair Park | Culture, Arts and Recreation | Citywide | 06 Bond Program | 30,957,115 | 30,796,836 | 160,279 | 0 | 0 | 0 | 0 | 30,957,115 | 3rd/08 |
| Fair Park - Cotton Bowl Renovations | Major Park Facilities | Culture, Arts and Recreation | Citywide | State Fair of Texas | 14,583,448 | 14,549,356 | 34,092 | 0 | 0 | 0 | 0 | 14,583,448 | Various |
| Fair Park - Esplanade Fountain Restoration | Fair Park | Culture, Arts and Recreation | Citywide | 06 Bond Program | 12,582,455 | 12,582,455 | 0 | 0 | 0 | 0 | 0 | 12,582,455 | 3rd/09 |
| Fair Park - Livestock Building Renovation | Fair Park | Culture, Arts and Recreation | Citywide | 06 Bond Program | 261,713 | 96,946 | 164,767 | 2,814,745 | 0 | 0 | 0 | 3,076,458 | 4th/13 |
| Fair Park - Texas Discovery Gardens | Fair Park | Culture, Arts and Recreation | Citywide | 98 Bond Program | 532,861 | 532,861 | 0 | 0 | 0 | 0 | 0 | 532,861 | Various |
| Fair Park - Texas Discovery Gardens | Fair Park | Culture, Arts and Recreation | Citywide | Donation | 358,892 | 358,892 | 0 | 0 | 0 | 0 | 0 | 358,892 | 4th/09 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Fair Park - Texas Discovery Gardens | Fair Park | Culture, Arts and Recreation | Citywide | 06 Bond Program | 4,791,664 | 4,755,604 | 36,060 | 0 | 0 | 0 | 0 | 4,791,664 | 4th/09 |
| Fair Park - Texas Discovery Gardens | Fair Park | Culture, Arts and Recreation | Citywide | 03 Bond Program | 668,500 | 654,298 | 14,202 | 0 | 0 | 0 | 0 | 668,500 | Various |
| Fair Park - Texas Discovery Gardens | Fair Park | Culture, Arts and Recreation | Citywide | 95 Bond Program | 304,234 | 304,234 | 0 | 0 | 0 | 0 | 0 | 304,234 | Various |
| Fair Park Aquarium Expansion | Fair Park | Culture, Arts and Recreation | Citywide | 03 Bond Program | 1,240,496 | 1,240,045 | 451 | 0 | 0 | 0 | 0 | 1,240,496 | 4th/10 |
| Fair Park Aquarium Expansion | Fair Park | Culture, Arts and Recreation | Citywide | 06 Bond Program | 9,440,915 | 9,421,556 | 19,359 | 0 | 0 | 0 | 0 | 9,440,915 | 4th/10 |
| Fair Park Signage Program | Fair Park | Culture, Arts and Recreation | Citywide | 03 Bond Program | 70,542 | 70,543 | 0 | 0 | 0 | 0 | 0 | 70,542 | 3rd/11 |
| Fair Park Signage Program | Fair Park | Culture, Arts and Recreation | Citywide | 06 Bond Program | 179,458 | 447 | 179,011 | 0 | 0 | 0 | 0 | 179,458 | 3rd/11 |
| Fireside Erosion and Parking Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 08 | 06 Bond Program | 178,173 | 55,251 | 122,922 | 0 | 0 | 0 | 0 | 178,173 | 3rd/11 |
| Fireside Playground | Playground Improvement | Culture, Arts and Recreation | 08 | 06 Bond Program | 164,621 | 164,621 | 0 | 0 | 0 | 0 | 0 | 164,621 | 3rd/11 |
| Fireside Recreation Center - ADA Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 08 | 06 Bond Program | 0 | 0 | 0 | 0 | 32,924 | 0 | 0 | 32,924 | 4th/11 |
| Fireside Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 08 | 06 Bond Program | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 | 4th/11 |
| Five Mile Creek Trail - Glendale to Arden Terrace | Trail Development | Culture, Arts and Recreation | 05 | 06 Bond Program | 373,287 | 101,621 | 271,666 | 124,613 | 0 | 0 | 0 | 497,900 | 3rd/12 |
| Five Mile Creek Trail - Glendale to College | Trail Development | Culture, Arts and Recreation | 08 | 06 Bond Program | 411,656 | 308,221 | 103,435 | 597,480 | 0 | 0 | 0 | 1,009,136 | 3rd/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Five Mile Creek Trail - Kiest to Kiest Valley | Trail Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 191,500 | 106,035 | 85,465 | 759,000 | 0 | 0 | 0 | 950,500 | 4th/12 |
| Five Mile Greenbelt Playground | Playground Improvement | Culture, Arts and Recreation | 03 | 06 Bond Program | 164,621 | 0 | 164,621 | 0 | 0 | 0 | 0 | 164,621 | N/A |
| Fox Hollow Playground | Playground Improvement | Culture, Arts and Recreation | 03 | 06 Bond Program | 175,313 | 120,050 | 55,263 | 0 | 0 | 0 | 0 | 175,313 | 2nd/12 |
| Fox Hollow Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 03 | 06 Bond Program | 163,336 | 163,336 | 0 | 0 | 0 | 0 | 0 | 163,336 | 2nd/12 |
| Freedman's Memorial Cemetery Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 127,019 | 12,800 | 114,219 | 0 | 0 | 0 | 0 | 127,019 | 3rd/11 |
| Fretz Baseball Field Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | 11 | 06 Bond Program | 290,401 | 0 | 290,401 | 0 | 0 | 0 | 0 | 290,401 | 4th/11 |
| Fretz Park Recreation Center - Reconstruct Parking Lot | Recreation Facilities and Site Development | Culture, Arts and Recreation | 11 | 06 Bond Program | 69,830 | 0 | 69,830 | 279,322 | 0 | 0 | 0 | 349,152 | 1st/13 |
| Fretz Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 48,672 | 48,672 | 0 | 194,686 | 0 | 0 | 0 | 243,358 | 2nd/12 |
| Fretz Recreation Center - Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | 11 | 06 Bond Program | 837,980 | 837,980 | 0 | 207,652 | 0 | 0 | 0 | 1,045,632 | 2nd/12 |
| Friendship Playground | Playground Improvement | Culture, Arts and Recreation | 10 | 06 Bond Program | 164,621 | 18,385 | 146,236 | 131,697 | 0 | 0 | 0 | 296,318 | 4th/12 |
| Fruitdale Playground | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 32,924 | 15,698 | 17,226 | 121,197 | 0 | 0 | 0 | 154,121 | 2nd/12 |
| Fruitdale Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 05 | 06 Bond Program | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 300,000 | 4th/11 |
| Gannon Park - Trail Connection to Ruthmeade | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 0 | 0 | 0 | 59,799 | 0 | 0 | 0 | 59,799 | 4th/11 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Garrett Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 0 | 0 | 0 | 764,689 | 0 | 0 | 0 | 764,689 | 4th/12 |
| Glencoe Pavillion | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 52,149 | 44,070 | 8,079 | 208,593 | 0 | 0 | 0 | 260,742 | 4th/12 |
| Glencoe Playground | Playground Improvement | Culture, Arts and Recreation | 14 | 06 Bond Program | 32,733 | 26,368 | 6,365 | 130,504 | 0 | 0 | 0 | 163,237 | 4th/12 |
| Glencoe Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 5,377 | 5,377 | 0 | 43,016 | 0 | 0 | 0 | 48,393 | 4th/12 |
| Glendale Playground | Playground Improvement | Culture, Arts and Recreation | 04 | 06 Bond Program | 164,621 | 134,026 | 30,595 | 0 | 0 | 0 | 0 | 164,621 | 3rd/11 |
| Glendale Playground | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 164,621 | 129,916 | 34,705 | 0 | 0 | 0 | 0 | 164,621 | 3rd/11 |
| Grady Niblo Structure Stabilizaion | Historic Restoration | Culture, Arts and Recreation | 03 | 06 Bond Program | 0 | 0 | 0 | 386,000 | 0 | 0 | 0 | 386,000 | 4th/10 |
| Grant Matching Funds | Citywide Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 811,753 | 733,886 | 77,867 | 0 | 0 | 0 | 0 | 811,753 | N/A |
| Grauwlyer Site Improvements | Community Parks | Culture, Arts and Recreation | 02 | 03 Bond Program | 559,542 | 550,076 | 9,466 | 0 | 0 | 0 | 0 | 559,542 | 3rd/10 |
| Griggs Site Development | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 03 Bond Program | 10,941 | 0 | 10,941 | 0 | 0 | 0 | 0 | 10,941 | 2nd/12 |
| Griggs Site Development | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 285,000 | 0 | 285,000 | 0 | 0 | 0 | 0 | 285,000 | 2nd/12 |
| Grover Keeton Golf Course Club House - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 34,387 | 0 | 34,387 | 0 | 0 | 0 | 0 | 34,387 | 3rd/10 |
| Hamilton Open-air Gym/Parking/Pavillion | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 859,966 | 28,244 | 831,722 | 0 | 0 | 0 | 0 | 859,966 | 2nd/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Harry Stone Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 289,500 | 20,477 | 269,023 | 0 | 0 | 0 | 0 | 289,500 | 3rd/12 |
| Harry Stone Recreation Center - Interior Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 950,000 | 128,536 | 821,464 | 0 | 0 | 0 | 0 | 950,000 | 3rd/12 |
| Harry Stone Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 590,203 | 21,332 | 568,871 | 0 | 0 | 0 | 0 | 590,203 | 3rd/12 |
| Hattie R. Moore Site Improvements | Community Parks | Culture, Arts and Recreation | 06 | 03 Bond Program | 373,091 | 373,091 | 0 | 0 | 0 | 0 | 0 | 373,091 | 2nd/09 |
| Hillcrest Loop Trail | Recreation Facilities and Site Development | Culture, Arts and Recreation | 11 | 06 Bond Program | 76,000 | 0 | 76,000 | 572,248 | 0 | 0 | 0 | 648,248 | 2nd/12 |
| Hispanic Cultural Center | Cultural Facilities | Culture, Arts and Recreation | Citywide | 95 Bond Program | 3,672,741 | 3,672,737 | 4 | 0 | 0 | 0 | 0 | 3,672,741 | 3rd/03 |
| Holcomb Playground | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 164,621 | 26,893 | 137,728 | 0 | 0 | 0 | 0 | 164,621 | 1st/12 |
| Hulcy Drainage Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 08 | 06 Bond Program | 58,192 | 32,188 | 26,005 | 0 | 232,768 | 0 | 0 | 290,960 | 2nd/13 |
| Indian Ridge Playground | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 32,924 | 0 | 32,924 | 0 | 0 | 0 | 0 | 32,924 | TBD |
| J. J. Lemon Playground | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 19,742 | 12,275 | 7,467 | 78,967 | 0 | 0 | 0 | 98,709 | 2nd/12 |
| J. P. Hawn Playground | Playground Improvement | Culture, Arts and Recreation | 08 | 06 Bond Program | 164,621 | 26,725 | 137,896 | 0 | 0 | 0 | 0 | 164,621 | 1st/12 |
| Janie C. Turner Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | Capital Construction | 210,000 | 23,275 | 186,725 | 0 | 0 | 0 | 0 | 210,000 | 4th/12 |
| Janie C. Turner Recreation Center - Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 0 | 178,525 | 0 | 0 | 178,525 | 4th/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Janie C. Turner Recreation Center - Structural Remediation | Structural | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 0 | 96,500 | 0 | 0 | 96,500 | 4th/12 |
| Jaycee Zaragoza Athletic Field | Recreation Facilities and Site Development | Culture, Arts and Recreation | 06 | 03 Bond Program | 16,980 | 16,980 | 0 | 0 | 0 | 0 | 0 | 16,980 | 4th/09 |
| Jaycee Zaragoza Athletic Field | Recreation Facilities and Site Development | Culture, Arts and Recreation | 06 | 06 Bond Program | 723,801 | 723,801 | 0 | 57,404 | 0 | 0 | 0 | 781,205 | 4th/09 |
| Jaycee Zaragoza Recreation Center Expansion | Recreation Facilities and Site Development | Culture, Arts and Recreation | 06 | 06 Bond Program | 1,731,807 | 883,497 | 848,310 | 0 | 0 | 0 | 0 | 1,731,807 | 1st/12 |
| Jaycee Zaragoza Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 06 | 06 Bond Program | 38,880 | 32,247 | 6,633 | 0 | 0 | 0 | 0 | 38,880 | 1st/12 |
| Jaycee Zaragoza Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 06 | 06 Bond Program | 316,567 | 316,567 | 0 | 0 | 0 | 0 | 0 | 316,567 | 1st/12 |
| John C. Phelps Playground | Playground Improvement | Culture, Arts and Recreation | 07 | 06 Bond Program | 164,621 | 108,607 | 56,014 | 0 | 0 | 0 | 0 | 164,621 | 4th/11 |
| John C. Phelps Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 07 | 06 Bond Program | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 4th/11 |
| Juanita Craft Recreation Center Improvements | Public Private Partnership | Economic Vibrancy | Citywide | 06 Bond Program | 1,952,133 | 1,952,133 | 0 | 0 | 0 | 0 | 0 | 1,952,133 | 3rd/10 |
| K. B. Polk Land Acquisition and Parking Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 0 | 0 | 0 | 100,000 | 371,070 | 0 | 0 | 471,070 | 3rd/12 |
| Katie Jackson Off-Leash Development and Parking | Recreation Facilities and Site Development | Culture, Arts and Recreation | 12 | 03 Bond Program | 164,880 | 61,159 | 103,721 | 0 | 0 | 0 | 0 | 164,880 | 4th/11 |
| Katie Jackson Off-Leash Development and Parking | Recreation Facilities and Site Development | Culture, Arts and Recreation | 12 | 06 Bond Program | 1,755,240 | 1,659,547 | 95,693 | 0 | 0 | 0 | 0 | 1,755,240 | 4th/11 |
| Katie Jackson Off-Leash Development and Parking | Recreation Facilities and Site Development | Culture, Arts and Recreation | 12 | Donation | 17,325 | 0 | 17,325 | 0 | 0 | 0 | 0 | 17,325 | 4th/11 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Katie Jackson Playground Expansion | Playground Improvement | Culture, Arts and Recreation | 12 | 06 Bond Program | 19,448 | 0 | 19,448 | 0 | 0 | 0 | 0 | 19,448 | 2nd/12 |
| Katy Trail - ADA, Ramp and Staircase Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 88,780 | 13,257 | 75,523 | 0 | 368,000 | 0 | 0 | 456,780 | 2nd/12 |
| Katy Trail - McKinney and McCommas | Trail Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 19,150 | 0 | 19,150 | 0 | 0 | 0 | 0 | 19,150 | TBD |
| Katy Trail Matching Funds | Trail Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 239,375 | 181,623 | 57,752 | 0 | 0 | 0 | 0 | 239,375 | 2nd/11 |
| Keeton Golf Course - Drainage Improvements | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 191,500 | 76,744 | 114,756 | 266,000 | 0 | 0 | 0 | 457,500 | 3rd/13 |
| Kidd Springs Recreation Center - Expansion and Parking Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 03 Bond Program | 39,500 | 21,187 | 18,313 | 0 | 0 | 0 | 0 | 39,500 | 2nd/12 |
| Kidd Springs Recreation Center - Expansion and Parking Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 1,384,593 | 1,384,592 | 1 | 735,715 | 0 | 0 | 0 | 2,120,308 | 2nd/12 |
| Kidd Springs Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 01 | 06 Bond Program | 289,500 | 73,212 | 216,288 | 237,900 | 0 | 0 | 0 | 527,400 | 2nd/12 |
| Kidd Springs Walkways | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 0 | 0 | 0 | 117,606 | 0 | 0 | 0 | 117,606 | 1st/12 |
| Kiest Master Plan and Implementation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 580,500 | 296,032 | 284,468 | 0 | 0 | 0 | 0 | 580,500 | 1st/13 |
| Kiest Playground | Playground Improvement | Culture, Arts and Recreation | 03 | 06 Bond Program | 221,971 | 193,206 | 28,765 | 0 | 0 | 0 | 0 | 221,971 | 4th/11 |
| Kiest Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 03 | 06 Bond Program | 0 | 0 | 0 | 270,200 | 0 | 0 | 0 | 270,200 | 4th/12 |
| Kiest Trail - Pergola and Fountain | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 380,000 | 140,870 | 239,130 | 1,506,000 | 0 | 0 | 0 | 1,886,000 | 2nd/13 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Kleberg Rylie Recreation Center | Citywide Parks | Culture, Arts and Recreation | 08 | 03 Bond Program | 785,365 | 785,365 | 0 | 0 | 0 | 0 | 0 | 785,365 | Various |
| Kleberg Rylie Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 349,885 | 287,432 | 62,453 | 0 | 0 | 0 | 0 | 349,885 | 4th/10 |
| Kleberg Rylie Recreation Center - Interior Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 730,708 | 421,501 | 309,207 | 0 | 0 | 0 | 0 | 730,708 | 4th/10 |
| Kleberg Rylie Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 218,870 | 100,000 | 118,870 | 0 | 0 | 0 | 0 | 218,870 | 4th/10 |
| L. B. Houston Golf Course - Club House HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 67,550 | 0 | 0 | 0 | 67,550 | 4th/12 |
| Lake Cliff Baseball Field Replacement | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 168,707 | 0 | 168,707 | 131,697 | 0 | 0 | 0 | 300,404 | 1st/12 |
| Lake Highlands North Recreation Center - Interior Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 03 Bond Program | 107,203 | 107,202 | 1 | 0 | 0 | 0 | 0 | 107,203 | 2nd/11 |
| Lake Highlands North Recreation Center - Interior Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 766,000 | 758,369 | 7,631 | 0 | 0 | 0 | 0 | 766,000 | 2nd/11 |
| Lake Highlands Playground | Playground Improvement | Culture, Arts and Recreation | 09 | 06 Bond Program | 164,621 | 144,497 | 20,124 | 0 | 0 | 0 | 0 | 164,621 | 1st/12 |
| Lake Highlands Trail (Ferndale to Lake Highlands High School) | Trail Development | Culture, Arts and Recreation | 10 | 06 Bond Program | 0 | 0 | 0 | 1,069,262 | 0 | 0 | 0 | 1,069,262 | 4th/11 |
| Lakeland Hills - Pavillions, Walkways and Parking Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 07 | 06 Bond Program | 193,086 | 62,491 | 130,595 | 312,686 | 0 | 0 | 0 | 505,772 | 2nd/13 |
| Lakewood Creek Bank Stabilization | Recreation Facilities and Site Development | Culture, Arts and Recreation | 09 | 06 Bond Program | 584,075 | 215,772 | 368,303 | 0 | 0 | 0 | 0 | 584,075 | 1st/11 |
| Lakewood Creek Bank Stabilization | Recreation Facilities and Site Development | Culture, Arts and Recreation | 09 | 03 Bond Program | 217,557 | 217,557 | 0 | 0 | 0 | 0 | 0 | 217,557 | 1st/11 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-------------------------------------|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Lakewood Site Improvements | Neighborhood Park Facilities | Culture, Arts and Recreation | 09 | 03 Bond Program | 428,923 | 415,964 | 12,959 | 0 | 0 | 0 | 0 | 428,923 | 2nd/11 |
| Lakewood Site Improvements | Neighborhood Park Facilities | Culture, Arts and Recreation | 09 | Donation | 30,093 | 30,093 | 0 | 0 | 0 | 0 | 0 | 30,093 | 2nd/11 |
| Land Acquisition | Park Land Acquisition | Culture, Arts and Recreation | Citywide | Donation | 2,586,000 | 2,207,277 | 378,723 | 0 | 0 | 0 | 0 | 2,586,000 | Various |
| Land Acquisition - Ferguson Rd. | Citywide Parks | Culture, Arts and Recreation | 07 | 03 Bond Program | 702,400 | 616,377 | 86,023 | 0 | 0 | 0 | 0 | 702,400 | N/A |
| Land Acquisition - Recreation Center | Park Land Acquisition | Culture, Arts and Recreation | 06 | 06 Bond Program | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 | N/A |
| Land Acquisition - White Rock Creek Greenbelt | Community Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 495,227 | 501 | 494,726 | 0 | 0 | 0 | 0 | 495,227 | N/A |
| Land Acquisition and Planning | Citywide Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 1,240,926 | 1,240,926 | 0 | 0 | 0 | 0 | 0 | 1,240,926 | N/A |
| Land Acquisition and Planning | Citywide Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 1,091,562 | 828,948 | 262,614 | 0 | 0 | 0 | 0 | 1,091,562 | N/A |
| Lawnview Playground | Playground Improvement | Culture, Arts and Recreation | 07 | 06 Bond Program | 164,621 | 152,070 | 12,551 | 0 | 0 | 0 | 0 | 164,621 | 1st/11 |
| Lochwood Playground | Playground Improvement | Culture, Arts and Recreation | 09 | 06 Bond Program | 159,307 | 148,389 | 10,918 | 0 | 0 | 0 | 0 | 159,307 | 4th/11 |
| Maintenance Facility Infrastructure Improvements | Citywide Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 81,801 | 74,107 | 7,694 | 0 | 0 | 0 | 0 | 81,801 | Various |
| Marcus Recreation Center - Chiller/Boiler Replacement | Major Maintenance - City Facilities | E ³ Government | Citywide | Capital Construction | 80,000 | 11,440 | 68,560 | 0 | 0 | 0 | 0 | 80,000 | 1st/11 |
| Marcus Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 13 | 06 Bond Program | 0 | 0 | 0 | 0 | 244,395 | 0 | 0 | 244,395 | 4th/11 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Marcus Recreation Center - Structural Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 13 | 06 Bond Program | 294,750 | 0 | 294,750 | 0 | 0 | 0 | 0 | 294,750 | 2nd/13 |
| Martin Weiss - Parking, ADA and Walkway Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 45,896 | 0 | 45,896 | 0 | 0 | 0 | 0 | 45,896 | 1st/12 |
| Martin Weiss Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 01 | 06 Bond Program | 0 | 0 | 0 | 289,500 | 0 | 0 | 0 | 289,500 | 1st/12 |
| Martin Weiss Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 01 | 06 Bond Program | 0 | 0 | 0 | 244,145 | 0 | 0 | 0 | 244,145 | 4th/10 |
| McCree Pavillion | Recreation Facilities and Site Development | Culture, Arts and Recreation | 10 | 06 Bond Program | 66,918 | 35,808 | 31,110 | 267,669 | 0 | 0 | 0 | 334,587 | 2nd/12 |
| Mildred Dunn Recreation Center - Fresh Air Intake Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 07 | 06 Bond Program | 98,250 | 0 | 98,250 | 0 | 0 | 0 | 0 | 98,250 | 4th/10 |
| Mildred Dunn Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 07 | 06 Bond Program | 98,250 | 0 | 98,250 | 0 | 0 | 0 | 0 | 98,250 | 2nd/11 |
| Moore Playground | Playground Improvement | Culture, Arts and Recreation | 07 | 06 Bond Program | 169,892 | 98,605 | 71,287 | 0 | 0 | 0 | 0 | 169,892 | 4th/11 |
| Moss Pavillion | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 57,000 | 30,716 | 26,285 | 203,742 | 0 | 0 | 0 | 260,742 | 3rd/12 |
| Nash Davis Recreation Center Replace and Renovations | Recreation Facilities and Site Development | Culture, Arts and Recreation | 03 | 06 Bond Program | 4,654,437 | 4,614,287 | 40,150 | 0 | 0 | 0 | 0 | 4,654,437 | 2nd/10 |
| Neighborhood Partnership Matching Funds | Public Private Partnership | Economic Vibrancy | Citywide | 06 Bond Program | 150,446 | 0 | 150,446 | 526,606 | 0 | 0 | 0 | 677,052 | N/A |
| Northaven Site Improvements | Community Parks | Culture, Arts and Recreation | 13 | 03 Bond Program | 295,780 | 295,780 | 0 | 0 | 0 | 0 | 0 | 295,780 | Various |
| Northaven Trail | Recreation Facilities and Site Development | Culture, Arts and Recreation | 11 | 06 Bond Program | 566,567 | 566,567 | 0 | 0 | 0 | 0 | 0 | 566,567 | TBD |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Northaven Trail (75 to Hillcrest) | Trail Development | Culture, Arts and Recreation | 11 | 06 Bond Program | 1,244,750 | 713,382 | 531,368 | 0 | 0 | 0 | 0 | 1,244,750 | 3rd/12 |
| Oak Cliff Founders Trail | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 354,275 | 279,197 | 75,078 | 0 | 0 | 0 | 0 | 354,275 | 2nd/11 |
| Old Trinity Trail Development | Linear/Linkage Areas | Culture, Arts and Recreation | 06 | 03 Bond Program | 529,375 | 525,552 | 3,823 | 0 | 0 | 0 | 0 | 529,375 | 4th/12 |
| Old Trinity Trail Development | Linear/Linkage Areas | Culture, Arts and Recreation | Citywide | 03 Bond Program | 393,125 | 209,882 | 183,243 | 0 | 0 | 0 | 0 | 393,125 | 4th/12 |
| Opportunity Site Improvements | Community Parks | Culture, Arts and Recreation | 07 | 03 Bond Program | 963,773 | 898,282 | 65,491 | 0 | 0 | 0 | 0 | 963,773 | 3rd/07 |
| Opportunity Site Improvements | Community Parks | Culture, Arts and Recreation | 07 | Donation | 5,000 | 2,500 | 2,500 | 0 | 0 | 0 | 0 | 5,000 | 3rd/07 |
| Park in the Woods Parking Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 03 | 06 Bond Program | 43,000 | 25,967 | 17,033 | 148,500 | 0 | 0 | 0 | 191,500 | 2/12 |
| Park in the Woods Security Lighting | Recreation Facilities and Site Development | Culture, Arts and Recreation | 03 | 06 Bond Program | 0 | 0 | 0 | 95,000 | 0 | 0 | 0 | 95,000 | 4th/10 |
| Park Service Center Replacement | Administrative and Internal Service Facilities | E ³ Government | Citywide | 06 Bond Program | 18,263 | 0 | 18,263 | 1,000,000 | 6,727,600 | 0 | 0 | 7,745,863 | Various |
| Park Signage | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 427,500 | 215,870 | 211,630 | 427,500 | 0 | 0 | 0 | 855,000 | Various |
| Pemberton Hill Playground Expansion | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 113,237 | 112,495 | 742 | 0 | 0 | 0 | 0 | 113,237 | 4th/10 |
| Pike Master Plan and Schematic | Recreation Facilities and Site Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 0 | 0 | 0 | 200,479 | 0 | 0 | 0 | 200,479 | N/A |
| Pike Plaza Restoration | Recreation Facilities and Site Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 76,600 | 24,995 | 51,605 | 303,600 | 0 | 0 | 0 | 380,200 | 4th/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Pike Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 02 | 06 Bond Program | 314,400 | 62,250 | 252,150 | 0 | 0 | 0 | 0 | 314,400 | 4th/10 |
| Pinnacle Athletic Complex | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 3,790,812 | 3,546,683 | 244,129 | 0 | 0 | 0 | 0 | 3,790,812 | 2nd/13 |
| Pleasant Oaks Recreation Center Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | 05 | 06 Bond Program | 313,500 | 144,021 | 169,480 | 1,254,000 | 0 | 0 | 0 | 1,567,500 | 2nd/13 |
| Pleasant Oaks Site Improvements | Community Parks | Culture, Arts and Recreation | 05 | 03 Bond Program | 405,552 | 405,552 | 0 | 0 | 0 | 0 | 0 | 405,552 | 1st/09 |
| Preston Ridge Trail Site Improvements | Linear/Linkage Areas | Culture, Arts and Recreation | Citywide | 03 Bond Program | 902,496 | 902,496 | 0 | 0 | 0 | 0 | 0 | 902,496 | 1st/09 |
| Public Art Administration - Park and Recreation | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 154,338 | 37,353 | 116,985 | 300,000 | 1,169,999 | 0 | 0 | 1,624,337 | N/A |
| Public Art Projects - Park and Recreation | Public Art | Culture, Arts and Recreation | Citywide | 95 Bond Program | 282,002 | 260,875 | 21,127 | 0 | 0 | 0 | 0 | 282,002 | Various |
| Public Art Projects - Park and Recreation | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 487,918 | 482,371 | 5,547 | 0 | 0 | 0 | 0 | 487,918 | Various |
| Public Art Projects - Park and Recreation | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 873,618 | 293,656 | 579,962 | 417,532 | 298,099 | 0 | 0 | 1,589,249 | 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 |
| Randall Complex - Enhancements and Furnishing | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 650,051 | 513,726 | 136,325 | 0 | 0 | 0 | 0 | 650,051 | 2nd/11 |
| Randall Complex - Enhancements and Furnishing | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | Donation | 1,040,000 | 1,003,525 | 36,475 | 0 | 0 | 0 | 0 | 1,040,000 | 2nd/11 |
| 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/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Reverchon Site Improvements | Community Parks | Culture, Arts and Recreation | 02 | 03 Bond Program | 2,818,746 | 2,167,065 | 651,681 | 0 | 0 | 0 | 0 | 2,818,746 | Various |
| Ricketts Branch Playground Replacement | Playground Improvement | Culture, Arts and Recreation | 08 | 06 Bond Program | 164,621 | 17,298 | 147,323 | 131,697 | 0 | 0 | 0 | 296,318 | 2nd/12 |
| Ridgewood-Belcher Recreation Center - Interior Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | 09 | 06 Bond Program | 923,098 | 711,734 | 211,364 | 0 | 0 | 0 | 0 | 923,098 | 1st/12 |
| Robert E. Lee Croquet Courts Restoration | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 51,517 | 26,625 | 24,892 | 287,443 | 0 | 0 | 0 | 338,960 | 3rd/12 |
| Rochester Park (West) Furnishings | Recreation Facilities and Site Development | Culture, Arts and Recreation | 07 | 06 Bond Program | 0 | 0 | 0 | 67,094 | 0 | 0 | 0 | 67,094 | TBD |
| Royal Pavillion and Paving | Recreation Facilities and Site Development | Culture, Arts and Recreation | 13 | 06 Bond Program | 690,504 | 546,097 | 144,407 | 0 | 0 | 0 | 0 | 690,504 | 4th/11 |
| Runyon Creek Greenbelt Trail Design | Trail Development | Culture, Arts and Recreation | 08 | 06 Bond Program | 0 | 0 | 0 | 191,500 | 0 | 0 | 0 | 191,500 | N/A |
| Samuell Garland Soccer Toilet Building - New | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 212,714 | 70,726 | 141,989 | 0 | 0 | 0 | 0 | 212,714 | TBD |
| Samuell Grand Playground | Playground Improvement | Culture, Arts and Recreation | 02 | 06 Bond Program | 164,621 | 148,078 | 16,543 | 0 | 0 | 0 | 0 | 164,621 | 2nd/11 |
| Samuell Grand Recreation Center - Expansion and Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 285,000 | 214,443 | 70,557 | 1,425,000 | 0 | 0 | 0 | 1,710,000 | 4th/12 |
| Samuell Grand Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 02 | 06 Bond Program | 0 | 0 | 0 | 579,000 | 0 | 0 | 0 | 579,000 | 4th/11 |
| Samuell Grand Recreation Center - Tennis Pro-Shop Replacement | Major Park Facilities | Culture, Arts and Recreation | 02 | 06 Bond Program | 950,000 | 70,183 | 879,817 | 0 | 0 | 0 | 0 | 950,000 | 4th/12 |
| Sand Springs Playground | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 164,621 | 139,697 | 24,924 | 0 | 0 | 0 | 0 | 164,621 | 2nd/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Sargent Concession and Restroom | Recreation Facilities and Site Development | Culture, Arts and Recreation | 07 | 06 Bond Program | 0 | 0 | 0 | 100,000 | 375,000 | 0 | 0 | 475,000 | 2nd/12 |
| Scotland Playground Replacement | Playground Improvement | Culture, Arts and Recreation | 04 | 06 Bond Program | 164,621 | 142,374 | 22,248 | 0 | 0 | 0 | 0 | 164,621 | 3rd/11 |
| Seaton - New Playground | Playground Improvement | Culture, Arts and Recreation | 05 | 06 Bond Program | 32,412 | 17,101 | 15,311 | 129,650 | 0 | 0 | 0 | 162,062 | 4th/12 |
| Security Cameras - Recreation Centers | Code Compliance, Safety and Security - Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 0 | 0 | 0 | 559,500 | 0 | 0 | 0 | 559,500 | Various |
| Security Lights | Code Compliance, Safety and Security - Park Facilities | Culture, Arts and Recreation | 01 | 06 Bond Program | 380,000 | 315,155 | 64,845 | 0 | 0 | 0 | 0 | 380,000 | Various |
| Security Lights | Code Compliance, Safety and Security - Park Facilities | Culture, Arts and Recreation | 04 | 06 Bond Program | 382,242 | 347,371 | 34,871 | 450,000 | 497,758 | 0 | 0 | 1,330,000 | Various |
| Service Center Replacements | Citywide Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 1,720,051 | 1,207,931 | 512,120 | 0 | 0 | 0 | 0 | 1,720,051 | Various |
| Singing Hills Recreation Center - Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 03 Bond Program | 14,400 | 14,400 | 0 | 0 | 0 | 0 | 0 | 14,400 | TBD |
| Singing Hills Recreation Center - Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 201,400 | 23,900 | 177,500 | 0 | 791,195 | 0 | 0 | 992,595 | TBD |
| Singing Hills Recreation Center -HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 08 | 06 Bond Program | 57,900 | 0 | 57,900 | 0 | 231,600 | 0 | 0 | 289,500 | TBD |
| South Central and Joppa Gateway | Recreation Facilities and Site Development | Culture, Arts and Recreation | 04 | 06 Bond Program | 684,000 | 0 | 684,000 | 456,000 | 0 | 0 | 0 | 1,140,000 | 1st/13 |
| Stevens - Golf Course | Citywide Parks | Culture, Arts and Recreation | 03 | 03 Bond Program | 147,574 | 147,574 | 0 | 0 | 0 | 0 | 0 | 147,574 | 4th/11 |
| Stevens - Golf Course | Citywide Parks | Culture, Arts and Recreation | 03 | 06 Bond Program | 458,456 | 458,456 | 0 | 0 | 0 | 0 | 0 | 458,456 | 4th/11 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Stevens Golf Course - Erosion Control | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 3,375,427 | 2,661,992 | 713,435 | 0 | 0 | 0 | 0 | 3,375,427 | 1st/12 |
| Stevens Golf Course - Historic Restoration | Historic Restoration | Culture, Arts and Recreation | 03 | 06 Bond Program | 163,574 | 0 | 163,574 | 0 | 0 | 0 | 0 | 163,574 | 4th/10 |
| Stevens Golf Course - Irrigation Improvements | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 957,500 | 957,500 | 0 | 0 | 0 | 0 | 0 | 957,500 | 3rd/11 |
| Stevens Site Improvements | Community Parks | Culture, Arts and Recreation | 03, 06 | 03 Bond Program | 876,740 | 661,809 | 214,931 | 0 | 0 | 0 | 0 | 876,740 | 3rd/11 |
| Stormwater Quality Site Improvements | Citywide Parks | Culture, Arts and Recreation | Citywide | 03 Bond Program | 591,220 | 209,004 | 382,216 | 0 | 0 | 0 | 0 | 591,220 | Various |
| Sugarberry Playground Replacement | Playground Improvement | Culture, Arts and Recreation | 03 | 06 Bond Program | 209,621 | 132,168 | 77,453 | 0 | 0 | 0 | 0 | 209,621 | 4th/11 |
| Swiss Ave. - Medians Site Improvements | Special Use Areas | Culture, Arts and Recreation | 14 | 03 Bond Program | 44,232 | 41,055 | 3,177 | 0 | 0 | 0 | 0 | 44,232 | Various |
| Swiss Ave. - Medians Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 95,000 | 3,917 | 91,083 | 0 | 0 | 0 | 0 | 95,000 | 2nd/12 |
| T&P Depot (Elm/Lamar) Park Match | Special Use Areas | Culture, Arts and Recreation | 14 | 03 Bond Program | 46,750 | 0 | 46,750 | 0 | 0 | 0 | 0 | 46,750 | N/A |
| Tenison Glen Golf Course - Bridge/Erosion Control | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 361,550 | 337,568 | 23,982 | 1,032,200 | 0 | 0 | 0 | 1,393,750 | 3rd/10 |
| Texas Horse Park Land Acquisition and Development | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 2,099,343 | 2,000,000 | 99,343 | 2,200,000 | 10,879,066 | 0 | 0 | 15,178,409 | TBD |
| Tietze - Trail, Walkways and Furnishings | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 337,365 | 288,229 | 49,136 | 0 | 0 | 0 | 0 | 337,365 | 4th/11 |
| Timberglen Site Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | 12 | 06 Bond Program | 1,605,023 | 103,550 | 1,501,473 | 0 | 0 | 0 | 0 | 1,605,023 | 2nd/13 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Timberglen Trail (Timberglen to Barry Barker) | Trail Development | Culture, Arts and Recreation | 12 | 06 Bond Program | 0 | 0 | 0 | 143,625 | 0 | 0 | 0 | 143,625 | 2nd/12 |
| Tommie Allen Fencing and Footbridge | Recreation Facilities and Site Development | Culture, Arts and Recreation | 08 | 06 Bond Program | 195,296 | 66,351 | 128,945 | 298,684 | 0 | 0 | 0 | 493,980 | 1st/12 |
| Tommie Allen Pool Renovation | Aquatic Facilities | Culture, Arts and Recreation | 08 | 03 Bond Program | 55,000 | 515 | 54,485 | 0 | 0 | 0 | 0 | 55,000 | 3rd/14 |
| Tommie Allen Pool Renovation | Aquatic Facilities | Culture, Arts and Recreation | 08 | 06 Bond Program | 0 | 0 | 0 | 217,125 | 0 | 0 | 0 | 217,125 | 3rd/14 |
| Tommie Allen Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 08 | 06 Bond Program | 0 | 0 | 0 | 289,500 | 0 | 0 | 0 | 289,500 | 4th/11 |
| Tommie Allen Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 08 | 06 Bond Program | 0 | 0 | 0 | 246,075 | 0 | 0 | 0 | 246,075 | 4th/11 |
| Tommie Allen Security Lights | Recreation Facilities and Site Development | Culture, Arts and Recreation | 08 | 06 Bond Program | 71,250 | 0 | 71,250 | 0 | 0 | 0 | 0 | 71,250 | 1st/12 |
| Trail Development | Hike and Bike Trails | Culture, Arts and Recreation | Citywide | 03 Bond Program | 338,722 | 0 | 338,722 | 0 | 0 | 0 | 0 | 338,722 | Various |
| Trail Development | Hike and Bike Trails | Culture, Arts and Recreation | Citywide | 06 Bond Program | 19,361 | 0 | 19,361 | 0 | 0 | 0 | 0 | 19,361 | Various |
| Trinity Park Development | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 288,053 | 0 | 288,053 | 0 | 0 | 0 | 0 | 288,053 | Various |
| Trinity Park Development | Major Park Facilities | Culture, Arts and Recreation | Citywide | 85 Bond Program | 403,447 | 403,447 | 0 | 0 | 0 | 0 | 0 | 403,447 | Various |
| 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 | 1st/11 |
| Trinity Standing Wave | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 3,727,150 | 3,606,000 | 121,150 | 0 | 0 | 0 | 0 | 3,727,150 | 1st/11 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Trinity Strand | Trail Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 1,436,250 | 593,816 | 842,434 | 0 | 0 | 0 | 0 | 1,436,250 | 3rd/12 |
| Trinity Strand | Trail Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 748,357 | 0 | 748,357 | 0 | 0 | 0 | 0 | 748,357 | 3rd/11 |
| Trinity Strand Fiezy Connection | Trinity River Projects | Culture, Arts and Recreation | Citywide | 03 Bond Program | 40,000 | 36,164 | 3,836 | 0 | 0 | 0 | 0 | 40,000 | N/A |
| Trinity Strand Fiezy Connection | Trinity River Projects | Culture, Arts and Recreation | Citywide | 06 Bond Program | 209,143 | 209,142 | 1 | 0 | 0 | 0 | 0 | 209,143 | N/A |
| Turtle Creek Pkwy. Erosion and Reforestation | Recreation Facilities and Site Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 967,096 | 161,623 | 805,473 | 0 | 0 | 0 | 0 | 967,096 | 2nd/12 |
| Turtle Creek Pkwy. Site Improvements | Linear/Linkage Areas | Culture, Arts and Recreation | 14 | Donation | 247,222 | 203,639 | 43,583 | 0 | 0 | 0 | 0 | 247,222 | Various |
| Turtle Creek Trail Site Improvements | Trail Development | Culture, Arts and Recreation | 14 | 06 Bond Program | 287,250 | 0 | 287,250 | 0 | 0 | 0 | 0 | 287,250 | 3rd/13 |
| Umphress Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 04 | 06 Bond Program | 39,300 | 15,494 | 23,806 | 0 | 0 | 0 | 0 | 39,300 | 4th/10 |
| Umphress Site Improvements | Community Parks | Culture, Arts and Recreation | 04 | 03 Bond Program | 473,616 | 340,758 | 132,858 | 0 | 0 | 0 | 0 | 473,616 | 4th/11 |
| Valley View Parking | Recreation Facilities and Site Development | Culture, Arts and Recreation | 11 | 06 Bond Program | 191,500 | 102,395 | 89,105 | 0 | 0 | 0 | 0 | 191,500 | 2nd/12 |
| 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 | 1st/12 |
| Veloway | Trail Development | Culture, Arts and Recreation | 02 | 06 Bond Program | 1,057,734 | 691,604 | 366,130 | 0 | 0 | 0 | 0 | 1,057,734 | 2nd/09 |
| Veloway | Trail Development | Culture, Arts and Recreation | 07 | 06 Bond Program | 1,057,734 | 83,705 | 974,029 | 0 | 0 | 0 | 0 | 1,057,734 | 2nd/09 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Walford Playground Replacement | Playground Improvement | Culture, Arts and Recreation | 02 | 06 Bond Program | 164,621 | 132,720 | 31,901 | 0 | 0 | 0 | 0 | 164,621 | 4th/11 |
| Walnut Hill Recreation Center | Recreation Facilities and Site Development | Culture, Arts and Recreation | 13 | 06 Bond Program | 73,943 | 0 | 73,943 | 293,034 | 0 | 0 | 0 | 366,977 | 2nd/12 |
| Walnut Hill Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 13 | 06 Bond Program | 173,700 | 30,000 | 143,700 | 115,800 | 0 | 0 | 0 | 289,500 | 4th/12 |
| Walnut Hill Recreation Center - Interior Renovations | Recreation Facilities and Site Development | Culture, Arts and Recreation | 13 | 06 Bond Program | 1,707,132 | 224,869 | 1,482,263 | 0 | 0 | 0 | 0 | 1,707,132 | 2nd/13 |
| Walnut Hill Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 13 | 06 Bond Program | 50,703 | 30,000 | 20,703 | 199,312 | 0 | 0 | 0 | 250,015 | 4th/12 |
| Webb Chapel Pavilion | Recreation Facilities and Site Development | Culture, Arts and Recreation | 13 | 06 Bond Program | 369,511 | 352,473 | 17,038 | 0 | 0 | 0 | 0 | 369,511 | 3rd/11 |
| Weischsel Loop Trail (Design Only) | Playground Improvement | Culture, Arts and Recreation | 02 | 06 Bond Program | 18,385 | 18,385 | 0 | 0 | 0 | 0 | 0 | 18,385 | 2nd/12 |
| West Dallas Gateway | Major Park Facilities | Culture, Arts and Recreation | Citywide | 06 Bond Program | 342,000 | 0 | 342,000 | 1,368,000 | 0 | 0 | 0 | 1,710,000 | 4th/12 |
| Westhaven Creek Footbridge | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 179,603 | 50,438 | 129,165 | 0 | 0 | 0 | 0 | 179,603 | 3rd/10 |
| Westmoreland Pavilion | Recreation Facilities and Site Development | Culture, Arts and Recreation | 01 | 06 Bond Program | 57,000 | 30,885 | 26,115 | 203,742 | 0 | 0 | 0 | 260,742 | 3rd/12 |
| White Rock Creek Trail | Trail Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 181,420 | 174,390 | 7,030 | 725,680 | 0 | 0 | 0 | 907,100 | 3rd/12 |
| White Rock Hills Recreation Center - New Construction | Recreation Facilities and Site Development | Culture, Arts and Recreation | 07 | 06 Bond Program | 142,500 | 0 | 142,500 | 0 | 4,607,500 | 0 | 0 | 4,750,000 | TBD |
| White Rock Lake East Lawther Trail Replacement | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 393,535 | 24,820 | 368,715 | 1,267,000 | 0 | 0 | 0 | 1,660,535 | 2nd/13 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| White Rock Lake Mockingbird Point Improvements | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 383,000 | 225,490 | 157,510 | 588,000 | 0 | 0 | 0 | 971,000 | 2nd/13 |
| White Rock Lake Park (Nautical Area) Playground Replacement (Big Thicket No. 2) | Playground Improvement | Culture, Arts and Recreation | Citywide | 06 Bond Program | 32,924 | 0 | 32,924 | 131,697 | 0 | 0 | 0 | 164,621 | 2nd/13 |
| White Rock Lake Security Lights | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 95,000 | 63,915 | 31,085 | 380,000 | 0 | 0 | 0 | 475,000 | 4th/13 |
| White Rock Trail Extension | Trail Development | Culture, Arts and Recreation | 11 | 06 Bond Program | 0 | 0 | 0 | 143,625 | 0 | 0 | 0 | 143,625 | 4th/11 |
| Willie B Johnson Recreation Center - HVAC Improvements | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 10 | 06 Bond Program | 15,440 | 0 | 15,440 | 61,760 | 0 | 0 | 0 | 77,200 | 3rd/12 |
| Willie B Johnson Recreation Center - Interior Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 03 Bond Program | 5,000 | 4,382 | 618 | 0 | 0 | 0 | 0 | 5,000 | 2nd/12 |
| Willie B Johnson Recreation Center - Interior Renovation | Recreation Facilities and Site Development | Culture, Arts and Recreation | Citywide | 06 Bond Program | 617,719 | 102,843 | 514,876 | 0 | 0 | 0 | 0 | 617,719 | 2nd/12 |
| Willie B Johnson Recreation Center - Roof Replacement | Major Maintenance - Park Facilities | Culture, Arts and Recreation | 10 | 06 Bond Program | 250,881 | 0 | 250,881 | 0 | 0 | 0 | 0 | 250,881 | 2nd/12 |
| Willie Mae Butler Sprayground | Recreation Facilities and Site Development | Culture, Arts and Recreation | 07 | 06 Bond Program | 127,763 | 0 | 127,763 | 0 | 509,068 | 0 | 0 | 636,831 | TBD |
| Willoughby Playground Replacement | Playground Improvement | Culture, Arts and Recreation | 08 | 06 Bond Program | 32,924 | 0 | 32,924 | 131,697 | 0 | 0 | 0 | 164,621 | 2nd/12 |
| Wonderview Playground Replacement | Playground Improvement | Culture, Arts and Recreation | 07 | 06 Bond Program | 164,621 | 15,176 | 149,445 | 5,271 | 0 | 0 | 0 | 169,892 | 4th/11 |
| Woodall Rodgers Deck Plaza Development | Downtown Parks | Culture, Arts and Recreation | Citywide | Donation | 300,590 | 270,038 | 30,552 | 0 | 0 | 0 | 0 | 300,590 | 3rd/12 |
| Woodall Rodgers Deck Plaza Development | Downtown Parks | Culture, Arts and Recreation | Citywide | 06 Bond Program | 19,000,000 | 18,634,845 | 365,155 | 0 | 0 | 0 | 0 | 19,000,000 | 3rd/12 |

PARK AND RECREATION CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Woodland Springs Expand Playground and Equipment | Playground Improvement | Culture, Arts and Recreation | 08 | 06 Bond Program | 114,674 | 105,093 | 9,581 | 0 | 0 | 0 | 0 | 114,674 | 3rd/11 |
| Total Park and Recreation Capital Improvements | | | | | \$304,946,534 | \$244,988,187 | \$59,958,348 | \$51,136,530 | \$31,335,573 | \$0 | \$0 | \$387,418,637 | |

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 2010-11

1. Completed construction of 5 Housing Infrastructure Improvements projects including Alley between Silver Avenue and Dolphin Road from Haskell Avenue to Detonte Street, Bealls Street from Dolphin Road to alley between Silver Avenue to Dolphin Road, Detonte Street from Dolphin Road to Silver Avenue, Mingo Street from Dolphin Road to Silver Avenue and Silver Avenue from Haskell Avenue to Dead End.
2. Completed 4 Public/Private Development projects including Corregidor Street from Carbondale to Dead End, Fellows Lane - Kiska Street to Saipan, Luzon Street Carbondale Street to Dead End, Solar Lane - Carbondale Street to Dutch harbor.
3. Completed 32 Sidewalk projects.
4. Completed 3 Street Petitions projects including Bagley St (N) - Goodman St to Dead End, Goodman St. - N Bagley St. to Morocco Ave., Stedman Dr - Davenport Rd to ex Pavement N Stedman.
5. Completed reconstruction of Sudbury Dr - Skillman St to Norris St.
6. Completed 4 thoroughfare reconstruction projects including Crowds St (S) - Taylor St to St Louis St, Empire Central PI - Empire Central Dr to Empress Row, Liberty St - Bryan St to Live Oak St and Texas St- Live Oak St to Florence St.
7. Completed 251 Resident Cost-Share Sidewalk Replacement projects.

8. Completed 60 Fast-Fix Sidewalk Replacement projects.
9. Completed 68 segments of street resurfacing for a total of 96 lane miles.
10. Completed 5 Intergovernmental Partnership Projects including Lake Highlands Town Center, East Dallas Veloway (Phase 1)- Winsted to Glasgow, Mountain Creek - Grady Niblo to Spur 408, Mountain Creek Parkway from IH 20 to Spur 408 and Lake Highlands East Side Access.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Complete 3 alley petitions projects.
2. Complete 19 alley reconstruction projects.
3. Complete 17 bridge repair and modification projects.
4. Complete 2 Public Private Partnership projects including Malcolm X Bridge Light Replacement and Merrifield Road Extension.
5. Complete 11 Safe Routes to School sidewalk projects.
6. Complete 2 sidewalk petitions and 3 sidewalk replacement groups.
7. Complete 6 street petitions projects.
8. Complete 22 street reconstruction projects.
9. Complete 10 thoroughfares construction projects.
10. Complete 100 slopedowns and 150 barrier-free ramps
11. Complete 250 Resident Cost-Share Sidewalk Replacement projects.
12. Complete 50 Fast-Fix Sidewalk Replacement projects.
13. Complete 34 segments of street resurfacing for a total of 39 lane miles and completes the 2006 Capital Bond Program Resurfacing.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

14. Complete 20 Intergovernmental Partnership Projects.

SERVICE DESCRIPTIONS

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

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

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

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

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

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

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

Intelligent Transportation Systems Projects include 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

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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 1/2 of the property frontage, or
- Signatures of 1/2 of the abutting property owners and 2/3^{rds} of the property frontage.

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

Street Improvements Funding for engineering and construction.

Street Lighting Projects include completion of the 1981 CBD Roadway Lighting Master Plan and installation of historic-style street lights in lieu of 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.

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|--------------------------------------|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 1995 General Obligation Bonds | 13,565,250 | 12,237,024 | 1,328,227 | 0 | 0 | 0 | 0 | 13,565,250 |
| 1998 General Obligation Bonds | 20,779,448 | 19,914,500 | 864,949 | 0 | 0 | 0 | 0 | 20,779,448 |
| 2003 General Obligation Bonds | 151,841,954 | 116,856,219 | 34,985,735 | 0 | 0 | 0 | 0 | 151,841,954 |
| 2006 General Obligation Bonds | 172,489,028 | 90,714,852 | 81,774,176 | 116,503,717 | 77,138,523 | 0 | 0 | 366,131,268 |
| Capital Construction | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Capital Projects Reimbursement Funds | 28,243,609 | 15,457,665 | 12,785,945 | 0 | 0 | 0 | 0 | 28,243,609 |
| Street Assessments Funds | 3,772,561 | 2,745,724 | 1,026,837 | 1,200,000 | 0 | 0 | 0 | 4,972,561 |
| Total | \$390,776,851 | \$257,925,983 | \$132,850,868 | \$117,703,717 | \$77,138,523 | \$0 | \$0 | \$585,619,091 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| <u>Use of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|---|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Alley Petitions | 370,681 | 198,421 | 172,260 | 0 | 172,275 | 0 | 0 | 542,956 |
| Alley Reconstruction | 5,358,512 | 3,650,804 | 1,707,708 | 3,440,729 | 0 | 0 | 0 | 8,799,241 |
| Alternate Mode Transportation Trails | 96,680 | 96,680 | 0 | 0 | 0 | 0 | 0 | 96,680 |
| Barrier Free Ramps | 959,737 | 934,973 | 24,763 | 0 | 0 | 0 | 0 | 959,737 |
| Bridge Repair and Modification | 2,922,812 | 2,730,745 | 192,067 | 0 | 0 | 0 | 0 | 2,922,812 |
| Economic and Business Development | 388,262 | 387,876 | 385 | 0 | 0 | 0 | 0 | 388,262 |
| Housing Infrastructure Improvements | 7,936,671 | 7,918,143 | 18,528 | 0 | 0 | 0 | 0 | 7,936,671 |
| Intelligent Transportation Systems | 498,069 | 983 | 497,086 | 0 | 0 | 0 | 0 | 498,069 |
| Intergovernmental Partnership Projects | 91,213,094 | 59,804,708 | 31,408,386 | 23,590,868 | 20,145,467 | 0 | 0 | 134,949,429 |
| Local Collector | 3,560,267 | 3,560,267 | 0 | 0 | 0 | 0 | 0 | 3,560,267 |
| Multi-modal Transportation Facilities | 3,960,000 | 3,687,856 | 272,144 | 0 | 0 | 0 | 0 | 3,960,000 |
| Participation With Other Government Agencies - Alternate Modes | 3,978,544 | 1,491,940 | 2,486,604 | 0 | 0 | 0 | 0 | 3,978,544 |
| Participation With Other Government Agencies - Intersections | 2,624,105 | 2,464,400 | 159,706 | 0 | 0 | 0 | 0 | 2,624,105 |
| Participation With Other Government Agencies - Thoroughfares | 5,824,361 | 4,086,282 | 1,738,079 | 200,000 | 2,378,381 | 0 | 0 | 8,402,742 |
| PID/TIF Development | 2,213,340 | 1,834,526 | 378,814 | 0 | 0 | 0 | 0 | 2,213,340 |
| Professional Services and Debt Issuance | 9,674,756 | 7,450,497 | 2,224,259 | 4,186,250 | 0 | 0 | 0 | 13,861,006 |
| Public Art | 2,550,512 | 713,847 | 1,836,664 | 641,527 | 0 | 0 | 0 | 3,192,039 |
| Public Private Partnership | 13,503,821 | 7,315,109 | 6,188,712 | 0 | 0 | 0 | 0 | 13,503,821 |
| Sidewalk Improvements | 9,504,844 | 7,220,909 | 2,283,935 | 1,398,454 | 373,685 | 0 | 0 | 11,276,983 |
| Sidewalk Petitions | 78,029 | 37,065 | 40,964 | 0 | 0 | 0 | 0 | 78,029 |
| Sidewalk Safety | 3,995,239 | 2,458,355 | 1,536,884 | 0 | 0 | 0 | 0 | 3,995,239 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| <u>Use of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|---|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Street Improvements | 6,609,107 | 360,376 | 6,248,730 | 8,605,056 | 11,219,226 | 0 | 0 | 26,433,389 |
| Street Modifications and Bottleneck Removal | 908,416 | 878,825 | 29,591 | 0 | 0 | 0 | 0 | 908,416 |
| Street Petitions | 8,783,736 | 3,979,343 | 4,804,393 | 4,784,572 | 0 | 0 | 0 | 13,568,308 |
| Street Reconstruction | 40,405,526 | 22,226,209 | 18,179,317 | 3,105,287 | 0 | 0 | 0 | 43,510,813 |
| Street Resurfacing | 51,876,179 | 50,215,767 | 1,660,412 | 7,857,372 | 0 | 0 | 0 | 59,733,551 |
| Streetscape/Urban Design | 32,452,039 | 18,919,517 | 13,532,522 | 11,993,715 | 6,486,221 | 0 | 0 | 50,931,975 |
| Target Neighborhood | 6,800,199 | 4,815,568 | 1,984,631 | 7,183,771 | 0 | 0 | 0 | 13,983,970 |
| Thoroughfares | 58,820,333 | 32,422,962 | 26,397,370 | 37,608,865 | 36,363,268 | 0 | 0 | 132,792,466 |
| Traffic Signal Control Equipment Upgrades | 331,838 | 435 | 331,403 | 0 | 0 | 0 | 0 | 331,838 |
| Traffic Signal Upgrades | 2,331,184 | 260,817 | 2,070,368 | 0 | 0 | 0 | 0 | 2,331,184 |
| Traffic Signal Upgrades - Citywide | 176,026 | 62,917 | 113,109 | 0 | 0 | 0 | 0 | 176,026 |
| Transportation Systems Management | 1,219,000 | 973,885 | 245,115 | 0 | 0 | 0 | 0 | 1,219,000 |
| Warranted Signals and School Flashers | 8,850,934 | 4,764,976 | 4,085,958 | 3,107,251 | 0 | 0 | 0 | 11,958,185 |
| Total | \$390,776,851 | \$257,925,983 | \$132,850,868 | \$117,703,717 | \$77,138,523 | \$0 | \$0 | \$585,619,091 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|------------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Abbott Ave. - Fitzhugh Ave. to Armstrong Pkwy. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 221,916 | 221,916 | 0 | 0 | 0 | 0 | 0 | 221,916 | 4th/10 |
| Aberdeen Ave. and Mimosa - Tibbs to Tulane | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 0 | 0 | 0 | 236,116 | 0 | 0 | 0 | 236,116 | 4th/06 |
| Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 32,063 | 31,854 | 209 | 0 | 0 | 0 | 0 | 32,063 | 2nd/12 |
| Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 113,680 | 0 | 113,680 | 0 | 0 | 0 | 0 | 113,680 | 2nd/12 |
| Abrams Rd. at White Rock Creek | Bridge Repair and Modification | Economic Vibrancy | 09 | 03 Bond Program | 73,191 | 64,016 | 9,174 | 0 | 0 | 0 | 0 | 73,191 | 4th/11 |
| Adaptive Signal Timing System - Freeway Incident Routes | Intelligent Transportation Systems | Economic Vibrancy | Citywide | 03 Bond Program | 128,069 | 983 | 127,086 | 0 | 0 | 0 | 0 | 128,069 | Various |
| Akard St. - Commerce to Elm St. | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 952,800 | 405,604 | 547,196 | 0 | 0 | 0 | 0 | 952,800 | 4th/11 |
| Akard St. - Commerce to Elm St. | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 53,960 | 48,961 | 4,999 | 0 | 0 | 0 | 0 | 53,960 | 4th/11 |
| 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/11 |
| Akard St. - Ross to Woodall Rodgers | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 2,309,227 | 922,436 | 1,386,791 | 0 | 0 | 0 | 0 | 2,309,227 | 4th/11 |
| Alley Reconstruction Citywide (Dallas Water Utilities) | Alley Reconstruction | Economic Vibrancy | Citywide | 03 Bond Program | 661,744 | 317,588 | 344,156 | 0 | 0 | 0 | 0 | 661,744 | Various |
| Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1 | Thoroughfares | Economic Vibrancy | 11 | 06 Bond Program | 0 | 0 | 0 | 890,347 | 0 | 0 | 0 | 890,347 | 4th/13 |
| Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1 | Thoroughfares | Economic Vibrancy | 11 | 98 Bond Program | 255,880 | 255,276 | 604 | 0 | 0 | 0 | 0 | 255,880 | 4th/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Alpha Rd. - Noel Rd. to Monfort | Streetscape/Urban Design | Culture, Arts and Recreation | 11 | 06 Bond Program | 0 | 0 | 0 | 0 | 1,984,999 | 0 | 0 | 1,984,999 | 4th/13 |
| Alpha Rd. - Noel Rd. to Preston | Intergovernmental Partnership Projects | Economic Vibrancy | 11 | 06 Bond Program | 496,250 | 143 | 496,107 | 3,663,000 | 254,297 | 0 | 0 | 4,413,547 | 4th/13 |
| Arapaho Rd. - Hillcrest Rd. to Meandering Way | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 297,393 | 297,393 | 0 | 0 | 0 | 0 | 0 | 297,393 | 4th/11 |
| Arapaho Rd. - Hillcrest to Coit | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 12,667 | 11,782 | 885 | 0 | 0 | 0 | 0 | 12,667 | 4th/10 |
| Arapaho Rd. - Meandering Way to Coit Rd. | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 417,922 | 417,922 | 0 | 0 | 0 | 0 | 0 | 417,922 | 4th/11 |
| Arapaho Rd. - Preston to Hillcrest | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 15,834 | 13,405 | 2,429 | 0 | 0 | 0 | 0 | 15,834 | 4th/10 |
| Arapaho Rd. - Preston to Hillcrest | Sidewalk Improvements | Economic Vibrancy | 12 | 95 Bond Program | 4,647 | 4,157 | 490 | 0 | 0 | 0 | 0 | 4,647 | 4th/10 |
| Arvana St. - Constance St. to Valley Ridge Rd. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 124,949 | 124,949 | 0 | 0 | 0 | 0 | 0 | 124,949 | 3rd/10 |
| Avon St. - Westmount Ave. to Cliffdale Ave. | Street Petitions | Economic Vibrancy | 03 | 06 Bond Program | 24,195 | 23,590 | 605 | 101,079 | 0 | 0 | 0 | 125,274 | 4th/12 |
| Azalea and Rex - Preston Rd. to "T" Alley | Alley Reconstruction | Economic Vibrancy | 11 | 06 Bond Program | 149,498 | 0 | 149,498 | 0 | 0 | 0 | 0 | 149,498 | 2nd/12 |
| Azalea and Rex - Preston Rd. to "T" Alley | Alley Reconstruction | Economic Vibrancy | 11 | 03 Bond Program | 23,992 | 22,892 | 1,100 | 0 | 0 | 0 | 0 | 23,992 | 2nd/12 |
| Bachman Pedestrian Bridge | Thoroughfares | Economic Vibrancy | 06 | 06 Bond Program | 397,000 | 95,030 | 301,970 | 0 | 0 | 0 | 0 | 397,000 | 2nd/12 |
| Bagley St. (N) - Goodman St to Dead End | Street Petitions | Economic Vibrancy | 06 | 06 Bond Program | 332,393 | 332,393 | 0 | 0 | 0 | 0 | 0 | 332,393 | 4th/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|--------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Bainbridge Dr. - Camp Wisdom to Cliffwood Dr. | Street Petitions | Economic Vibrancy | 08 | 06 Bond Program | 129,901 | 95,784 | 34,117 | 0 | 0 | 0 | 0 | 129,901 | 1st/13 |
| Bambi St. - Murdock to Dowdy Ferry | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 289,063 | 289,063 | 0 | 0 | 0 | 0 | 0 | 289,063 | 4th/11 |
| Barbarosa Dr. - Farola Dr. to Monterrey Ave. | Street Resurfacing | Economic Vibrancy | 09 | 06 Bond Program | 111,335 | 111,335 | 0 | 0 | 0 | 0 | 0 | 111,335 | 3rd/10 |
| Barbarosa Dr. - Farola Dr. to Monterrey Ave. | Street Resurfacing | Economic Vibrancy | 09 | 95 Bond Program | 6,674 | 6,075 | 599 | 0 | 0 | 0 | 0 | 6,674 | 3rd/10 |
| Barret Dr. - Jim Miller Rd. to Bramlett Dr. at Cul-de-Sac | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 256,106 | 256,106 | 0 | 0 | 0 | 0 | 0 | 256,106 | 4th/11 |
| Barrier Free Ramps | Barrier Free Ramps | Economic Vibrancy | Citywide | Street Assessments | 876,719 | 853,563 | 23,156 | 0 | 0 | 0 | 0 | 876,719 | Various |
| Bayberry Ln. - Clark Rd. to Country View Rd. | Street Resurfacing | Economic Vibrancy | 03 | 95 Bond Program | 2,889 | 2,539 | 350 | 0 | 0 | 0 | 0 | 2,889 | 3rd/10 |
| Bayberry Ln. - Clark Rd. to Country View Rd. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 66,958 | 66,958 | 0 | 0 | 0 | 0 | 0 | 66,958 | 3rd/10 |
| Beatrice St. - Comstock St. to Commerce St. | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 244,761 | 120,770 | 123,991 | 0 | 0 | 0 | 0 | 244,761 | 4th/12 |
| Beatrice St. - Comstock St. to Commerce St. | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 982,749 | 0 | 0 | 0 | 982,749 | 4th/12 |
| Beatrice St. - Comstock St. to Commerce St. | Street Reconstruction | Economic Vibrancy | 06 | 95 Bond Program | 6,000 | 2,966 | 3,035 | 0 | 0 | 0 | 0 | 6,000 | 4th/12 |
| Beckley Ave. at Colorado and West Commerce | Intergovernmental Partnership Projects | Economic Vibrancy | 01,03,06 | 03 Bond Program | 83,371 | 469 | 82,902 | 0 | 0 | 0 | 0 | 83,371 | 1st/14 |
| Beckley Ave. at Colorado and West Commerce | Intergovernmental Partnership Projects | Economic Vibrancy | 01,03,06 | 06 Bond Program | 0 | 0 | 0 | 1,750,000 | 0 | 0 | 0 | 1,750,000 | 1st/14 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Beckley Ave. - Tilden to Oakenwald St. | Streetscape/Urban Design | Culture, Arts and Recreation | 03 | 06 Bond Program | 46,387 | 1,941 | 44,446 | 0 | 67,675 | 0 | 0 | 114,062 | 1st/13 |
| Beckley Ave. (N) - Commerce St. to Gulden Ln. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 232,542 | 0 | 0 | 0 | 232,542 | 4th/11 |
| Bellevue - Akard to Ervay | Thoroughfares | Economic Vibrancy | 02 | 06 Bond Program | 148,875 | 72,803 | 76,072 | 843,625 | 0 | 0 | 0 | 992,500 | 2nd/13 |
| Belt Line Rd. over Hickory Creek | Bridge Repair and Modification | Economic Vibrancy | 08 | 03 Bond Program | 91,694 | 61,696 | 29,998 | 0 | 0 | 0 | 0 | 91,694 | 4th/11 |
| Belt Line Rd. over Hickory Creek | Bridge Repair and Modification | Economic Vibrancy | 08 | 06 Bond Program | 191,445 | 180,131 | 11,314 | 0 | 0 | 0 | 0 | 191,445 | 4th/11 |
| Beltline - Hillcrest to Coit | Sidewalk Improvements | Economic Vibrancy | 12 | 95 Bond Program | 5,707 | 5,707 | 0 | 0 | 0 | 0 | 0 | 5,707 | 4th/10 |
| Beltline - Hillcrest to Coit | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 173,547 | 172,850 | 697 | 0 | 0 | 0 | 0 | 173,547 | 4th/10 |
| Bent Branch Ln. - Firelog Ln. to Flickering Shadow Dr. | Street Resurfacing | Economic Vibrancy | 11 | 06 Bond Program | 124,951 | 72,239 | 52,712 | 0 | 0 | 0 | 0 | 124,951 | 4th/11 |
| Berkley and Newport - Waverly to Rugged | Alley Reconstruction | Economic Vibrancy | 01 | 03 Bond Program | 31,919 | 31,535 | 384 | 0 | 0 | 0 | 0 | 31,919 | 2nd/12 |
| Berkley and Newport - Waverly to Rugged | Alley Reconstruction | Economic Vibrancy | 01 | 06 Bond Program | 97,201 | 0 | 97,201 | 0 | 0 | 0 | 0 | 97,201 | 2nd/12 |
| Bexar St. - Levee to Municipal | Thoroughfares | Economic Vibrancy | 04 | 06 Bond Program | 1,042,397 | 1,040,663 | 1,734 | 0 | 0 | 0 | 0 | 1,042,397 | 2nd/12 |
| Bexar St. - Brigham to Myrtle | Thoroughfares | Economic Vibrancy | 07 | 06 Bond Program | 814,315 | 175,052 | 639,263 | 0 | 0 | 0 | 0 | 814,315 | 3rd/12 |
| Bexar St. Corridor- US 175 to Rochester | Streetscape/Urban Design | Culture, Arts and Recreation | 07 | 03 Bond Program | 3,253,764 | 284,833 | 2,968,931 | 0 | 0 | 0 | 0 | 3,253,764 | 1st/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Bishop Ave. - Neely to Colorado | Streetscape/Urban Design | Culture, Arts and Recreation | 01 | 06 Bond Program | 2,473,511 | 2,471,369 | 2,142 | 0 | 0 | 0 | 0 | 2,473,511 | 2nd/12 |
| Black Gold Dr. - Cash Rd. to Transport Dr. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 7,179 | 7,179 | 0 | 0 | 0 | 0 | 0 | 7,179 | 4th/11 |
| Black Gold Dr. - Cash Rd. to Transport Dr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 175,880 | 175,880 | 0 | 0 | 0 | 0 | 0 | 175,880 | 4th/11 |
| Bluewood Dr. - Brierfield Dr. to Woodwick Dr. | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 0 | 0 | 0 | 184,298 | 0 | 0 | 0 | 184,298 | 4th/11 |
| Bollero Ave. - Antler Ave. to Elam Rd. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 141,489 | 141,489 | 0 | 0 | 0 | 0 | 0 | 141,489 | 4th/11 |
| Bonnie View - Langdon to Hutchins C.L. | Thoroughfares | Economic Vibrancy | 08 | 06 Bond Program | 1,459,313 | 1,409,174 | 50,139 | 0 | 18,216,490 | 0 | 0 | 19,675,803 | 3rd/13 |
| Bonnie View Rd. - Langdon to Wintergreen | Intergovernmental Partnership Projects | Economic Vibrancy | 08 | 06 Bond Program | 235,019 | 1,293 | 233,726 | 7,678,041 | 0 | 0 | 0 | 7,913,060 | 4th/13 |
| Bonnieview at IH 20 (Camera) | Intelligent Transportation Systems | Economic Vibrancy | 08 | 03 Bond Program | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 4th/11 |
| Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr. | Street Reconstruction | Economic Vibrancy | 10 | 03 Bond Program | 108,664 | 107,144 | 1,521 | 0 | 0 | 0 | 0 | 108,664 | 4th/12 |
| Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr. | Street Reconstruction | Economic Vibrancy | 10 | 06 Bond Program | 0 | 0 | 0 | 879,408 | 0 | 0 | 0 | 879,408 | 4th/12 |
| Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr. | Street Reconstruction | Economic Vibrancy | 10 | 95 Bond Program | 3,000 | 2,770 | 231 | 0 | 0 | 0 | 0 | 3,000 | 4th/12 |
| Boundbrook Ave. - Stillwater Dr. to Gladwood Ln. | Street Resurfacing | Economic Vibrancy | 10 | 06 Bond Program | 171,682 | 171,682 | 0 | 0 | 0 | 0 | 0 | 171,682 | 4th/11 |
| Bowman Blvd. - Park Ln. to Walnut Hill Ln. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 244,297 | 241,687 | 2,610 | 0 | 0 | 0 | 0 | 244,297 | 3rd/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Briargrove Ln. - Cobblers Ln. to Spyglass Dr. | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 233,563 | 0 | 0 | 0 | 233,563 | 4th/11 |
| Briarnoll Dr. - Carrolwood Dr. to Debbe Dr. | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 65,200 | 65,200 | 0 | 0 | 0 | 0 | 0 | 65,200 | 4th/11 |
| Bridal Wreath Ln. - Deerfield to Periwinkle | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 0 | 0 | 0 | 36,119 | 0 | 0 | 0 | 36,119 | 4th/11 |
| Bridges St. - Cul-De-Sac to Redkey St. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 219,388 | 219,388 | 0 | 0 | 0 | 0 | 0 | 219,388 | 4th/11 |
| Brockbank - Lombardy to 600' N. of Wheelock | Thoroughfares | Economic Vibrancy | 06 | 06 Bond Program | 2,954,480 | 2,545,253 | 409,227 | 0 | 0 | 0 | 0 | 2,954,480 | 4th/12 |
| Broken Tree Trl. - Deerwood Dr. to Library Ln. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 56,875 | 56,875 | 0 | 0 | 0 | 0 | 0 | 56,875 | 4th/11 |
| Bryson Dr. - Giddings Cir. To Wallbrook Dr. | Street Resurfacing | Economic Vibrancy | 10 | 03 Bond Program | 198,388 | 198,388 | 0 | 0 | 0 | 0 | 0 | 198,388 | 4th/10 |
| Buckner Blvd. (Phase II) - Bruton to Scyene | Streetscape/Urban Design | Culture, Arts and Recreation | 04 | 03 Bond Program | 2,180,355 | 1,563,990 | 616,365 | 0 | 0 | 0 | 0 | 2,180,355 | 4th/11 |
| Buckner Blvd. at Samuell Blvd. - Roadside Cameras | Intelligent Transportation Systems | Economic Vibrancy | 07 | 03 Bond Program | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 1st/12 |
| Burbank St. - Denton Dr. to Dead End | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 94,829 | 93,880 | 949 | 0 | 0 | 0 | 0 | 94,829 | 3rd/10 |
| Burbank St. - Denton to Loop 354/Harry Hines | Thoroughfares | Economic Vibrancy | 02 | Reimb | 900,000 | 0 | 900,000 | 0 | 0 | 0 | 0 | 900,000 | 4th/12 |
| Burbank St. - Denton to Loop 354/Harry Hines | Thoroughfares | Economic Vibrancy | 02 | 03 Bond Program | 1,670,187 | 364,714 | 1,305,473 | 0 | 0 | 0 | 0 | 1,670,187 | 4th/12 |
| Cadiz - Lamar to Riverfront | Intergovernmental Partnership Projects | Economic Vibrancy | Citywide | 06 Bond Program | 0 | 0 | 0 | 900,000 | 0 | 0 | 0 | 900,000 | 4th/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|------------------------------------|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Cadiz St. - Riverfront Blvd. to Union Pacific Railroad | Thoroughfares | Economic Vibrancy | 02 | 06 Bond Program | 475,109 | 338,309 | 136,800 | 2,692,287 | 0 | 0 | 0 | 3,167,396 | 2nd/14 |
| Camp Wisdom (W) RL Thornton - Woodwick | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 918,409 | 918,409 | 0 | 0 | 0 | 0 | 0 | 918,409 | 2nd/11 |
| Camp Wisdom at R.L. Thornton - Roadside Cameras | Intelligent Transportation Systems | Economic Vibrancy | 05,08 | 03 Bond Program | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 1st/12 |
| Campbell at DART crossing | Street Reconstruction | Economic Vibrancy | 12 | 03 Bond Program | 36,063 | 35,812 | 250 | 0 | 0 | 0 | 0 | 36,063 | 4th/12 |
| Campbell at DART crossing | Street Reconstruction | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 114,750 | 0 | 0 | 0 | 114,750 | 4th/12 |
| Campbell - Frankford to Preston | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 78,071 | 77,103 | 968 | 0 | 0 | 0 | 0 | 78,071 | 4th/10 |
| Campbell - Frankford to Preston | Sidewalk Improvements | Economic Vibrancy | 12 | 95 Bond Program | 49,129 | 49,129 | 0 | 0 | 0 | 0 | 0 | 49,129 | 4th/10 |
| Campbell - Preston to Hillcrest | Sidewalk Improvements | Economic Vibrancy | 12 | 03 Bond Program | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 600 | 4th/10 |
| Campbell - Preston to Hillcrest | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 87,138 | 87,138 | 0 | 0 | 0 | 0 | 0 | 87,138 | 4th/10 |
| Campbell at Davenport | Traffic Signal Upgrades - Citywide | Economic Vibrancy | 12 | 06 Bond Program | 80,981 | 62,917 | 18,064 | 0 | 0 | 0 | 0 | 80,981 | 3rd/10 |
| Canada Dr. over W. Fork Trinity River | Bridge Repair and Modification | Economic Vibrancy | 03, 06 | 03 Bond Program | 125,520 | 122,779 | 2,741 | 0 | 0 | 0 | 0 | 125,520 | 4th/11 |
| Canada Dr. over W. Fork Trinity River | Bridge Repair and Modification | Economic Vibrancy | 03, 06 | 06 Bond Program | 127,631 | 124,046 | 3,585 | 0 | 0 | 0 | 0 | 127,631 | 4th/11 |
| Cantegral St. - Reconstruct pavement associated with the City Lights Development | Street Reconstruction | Economic Vibrancy | Citywide | 06 Bond Program | 8,025 | 0 | 8,025 | 0 | 0 | 0 | 0 | 8,025 | N/A |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Canton St. - Good Latimer to Trunk | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 345,451 | 345,451 | 0 | 0 | 0 | 0 | 0 | 345,451 | 3rd/10 |
| Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley | Alley Reconstruction | Economic Vibrancy | 11 | 03 Bond Program | 13,436 | 13,436 | 0 | 0 | 0 | 0 | 0 | 13,436 | 3rd/12 |
| Carry Back Cir. and TU ROW - Pensive to T-alley | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 23,332 | 15,853 | 7,479 | 0 | 0 | 0 | 0 | 23,332 | 3rd/12 |
| Carry Back Cir. and TU ROW - Pensive to T-alley | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 0 | 0 | 0 | 147,639 | 0 | 0 | 0 | 147,639 | 3rd/12 |
| 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/12 |
| Catamore (3144) and Woodwind - Dundee including "T" | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 46,917 | 31,157 | 15,760 | 0 | 0 | 0 | 0 | 46,917 | 3rd/12 |
| Catamore (3144) and Woodwind - Dundee including "T" | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 0 | 0 | 0 | 313,042 | 0 | 0 | 0 | 313,042 | 3rd/12 |
| CBD - Fair Park Link Corridor (Gaston to Hall St.) | Thoroughfares | Economic Vibrancy | 02 | 98 Bond Program | 3,517,933 | 3,146,779 | 371,154 | 0 | 0 | 0 | 0 | 3,517,933 | 1st/10 |
| CBD - Wayfinding and Signage Program | Transportation Systems Management | Economic Vibrancy | 02,06,07,14 | Reimb | 1,219,000 | 973,885 | 245,115 | 0 | 0 | 0 | 0 | 1,219,000 | 3rd/11 |
| CBD Fair Link- Hall St. to IH 30 | Intergovernmental Partnership Projects | Economic Vibrancy | 02 | 06 Bond Program | 1,946,124 | 1,208,258 | 737,866 | 1,505,141 | 0 | 0 | 0 | 3,451,265 | 1st/13 |
| Cedar Springs Median | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 532,311 | 530,323 | 1,988 | 3,307,689 | 0 | 0 | 0 | 3,840,000 | 4th/12 |
| Cedar Springs Median | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 95 Bond Program | 21,351 | 21,351 | 0 | 0 | 0 | 0 | 0 | 21,351 | 4th/12 |
| Central Blvd. - Commerce to Live Oak | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 12,619,900 | 952,204 | 11,667,696 | 0 | 0 | 0 | 0 | 12,619,900 | 4th/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---|---------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Central Signal Computer/ Software Upgrade | Traffic Signal Upgrades | Economic Vibrancy | 02,14 | 03 Bond Program | 733,327 | 187,441 | 545,886 | 0 | 0 | 0 | 0 | 733,327 | 3rd/11 |
| Chadbourne Rd. - Stanford Ave. to Caruth Blvd. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 256,958 | 256,958 | 0 | 0 | 0 | 0 | 0 | 256,958 | 4th/10 |
| Chalk Hill Rd. - IH 30 EB Frontage Rd. to Singleton | Thoroughfares | Economic Vibrancy | 03,06 | 06 Bond Program | 987,108 | 475,455 | 511,653 | 6,093,613 | 0 | 0 | 0 | 7,080,721 | 4th/13 |
| Chalk Hill Rd. - Davis St. to 800' south of IH 30 | Thoroughfares | Economic Vibrancy | 03,06 | 06 Bond Program | 1,367,173 | 584,591 | 782,582 | 8,247,316 | 0 | 0 | 0 | 9,614,489 | 4th/13 |
| Changeable Turn-Lane Signs - 20 locations | Intelligent Transportation Systems | Economic Vibrancy | Citywide | 03 Bond Program | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | various |
| Chappel St. - Ft Worth Ave. to IH-30 Service Rd. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 39,673 | 39,673 | 0 | 0 | 0 | 0 | 0 | 39,673 | 3rd/10 |
| Chappel St. - Ft Worth Ave. to IH-30 Service Rd. | Street Resurfacing | Economic Vibrancy | 06 | 95 Bond Program | 3,824 | 3,593 | 231 | 0 | 0 | 0 | 0 | 3,824 | 3rd/10 |
| Chattington 7606 and Rolling Acres-Tophill to Carriage | Alley Reconstruction | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 324,592 | 0 | 0 | 0 | 324,592 | 3rd/12 |
| Chattington 7606 and Rolling Acres-Tophill to Carriage | Alley Reconstruction | Economic Vibrancy | 12 | 03 Bond Program | 23,884 | 23,884 | 0 | 0 | 0 | 0 | 0 | 23,884 | 3rd/12 |
| Cherry Laurel Ln. - Keenland Pkwy. to Sportsmans Pkwy. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 136,309 | 0 | 0 | 0 | 136,309 | 4th/11 |
| Chireno St. - Bowman Blvd. to Walnut Hill Ln. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 217,527 | 216,112 | 1,415 | 0 | 0 | 0 | 0 | 217,527 | 3rd/10 |
| CIP Reimbursement - 2006 Bond Program Development Services | Professional Services and Debt Issuance | E ³ Government | Citywide | 06 Bond Program | 0 | 0 | 0 | 643,807 | 0 | 0 | 0 | 643,807 | N/A |
| CIP Reimbursement - 2006 Bond Program Steet & Transportation Improvements Proposition | Professional Services and Debt Issuance | E ³ Government | Citywide | 03 Bond Program | 5,600,000 | 5,600,000 | 0 | 0 | 0 | 0 | 0 | 5,600,000 | N/A |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---|---------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| CIP Reimbursement - 2006 Bond Program Steet & Transportation Improvements Proposition | Professional Services and Debt Issuance | E ³ Government | Citywide | 06 Bond Program | 2,374,756 | 316,756 | 2,058,000 | 3,542,443 | 0 | 0 | 0 | 5,917,199 | N/A |
| Citywide Sidewalk Improvements | Sidewalk Improvements | Economic Vibrancy | Citywide | 98 Bond Program | 541,294 | 541,294 | 0 | 0 | 0 | 0 | 0 | 541,294 | Various |
| Clarendon Dr. - Zang to Bishop | Street Resurfacing | Economic Vibrancy | 01 | 95 Bond Program | 6,235 | 4,491 | 1,744 | 0 | 0 | 0 | 0 | 6,235 | 3rd/10 |
| Clarendon Dr. - Zang to Bishop | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 113,403 | 113,403 | 0 | 0 | 0 | 0 | 0 | 113,403 | 3rd/10 |
| Cliffbrook 7019 and Gateridge-Hillcrest to Cliffbrook | Alley Reconstruction | Economic Vibrancy | 11 | 03 Bond Program | 253,262 | 249,633 | 3,629 | 0 | 0 | 0 | 0 | 253,262 | 1st/11 |
| Cliffdale Ave. - Avon St. to Dead End | Street Petitions | Economic Vibrancy | 03 | 06 Bond Program | 45,982 | 33,468 | 12,514 | 260,566 | 0 | 0 | 0 | 306,548 | 4th/12 |
| Cockrell Hill - Davis to the City Limit | Intergovernmental Partnership Projects | Economic Vibrancy | 03 | 06 Bond Program | 443,355 | 0 | 443,355 | 0 | 427,561 | 0 | 0 | 870,916 | 4th/14 |
| Cockrell Hill - LaReunion to Singleton | Intergovernmental Partnership Projects | Economic Vibrancy | 03 | 06 Bond Program | 744,732 | 795 | 743,937 | 5,394,907 | 0 | 0 | 0 | 6,139,639 | 4th/13 |
| Coit - Frankford to McCallum | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 129,131 | 128,506 | 625 | 0 | 0 | 0 | 0 | 129,131 | 4th/10 |
| Coit - McCallum to Campbell | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 49,975 | 49,975 | 0 | 0 | 0 | 0 | 0 | 49,975 | 4th/10 |
| Coit - McCallum to Campbell | Sidewalk Improvements | Economic Vibrancy | 12 | 95 Bond Program | 518 | 245 | 273 | 0 | 0 | 0 | 0 | 518 | 4th/10 |
| Coleshire Dr. - Greenspan Ave. to Highfall Dr. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 114,528 | 114,528 | 0 | 0 | 0 | 0 | 0 | 114,528 | 4th/11 |
| Colgate and Marquette - Boedeker to Durham | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 21,216 | 21,216 | 0 | 0 | 0 | 0 | 0 | 21,216 | 3rd/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|------------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Colgate and Marquette - Boedeker to Durham | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 0 | 0 | 0 | 248,879 | 0 | 0 | 0 | 248,879 | 3rd/12 |
| Colonial Ave. - Grand Ave. to Pennsylvania Ave. | Street Resurfacing | Economic Vibrancy | 07 | 03 Bond Program | 254,683 | 254,683 | 0 | 0 | 0 | 0 | 0 | 254,683 | 2nd/09 |
| Colorado Blvd. over Coombs Creek | Bridge Repair and Modification | Economic Vibrancy | 03 | 06 Bond Program | 68,687 | 55,550 | 13,137 | 0 | 0 | 0 | 0 | 68,687 | 4th/11 |
| Colorado Blvd. over Coombs Creek | Bridge Repair and Modification | Economic Vibrancy | 03 | 95 Bond Program | 2,851 | 2,851 | 0 | 0 | 0 | 0 | 0 | 2,851 | 4th/11 |
| Columbia at Fitzhugh | Traffic Signal Upgrades - Citywide | Economic Vibrancy | 02, 14 | 06 Bond Program | 95,045 | 0 | 95,045 | 0 | 0 | 0 | 0 | 95,045 | 2nd/12 |
| Columbia Ave. - Beacon Ave. to Fulton St. | Street Resurfacing | Economic Vibrancy | 14 | 06 Bond Program | 51,591 | 51,591 | 0 | 0 | 0 | 0 | 0 | 51,591 | 3rd/10 |
| Columbia Ave. - Beacon Ave. to Fulton St. | Street Resurfacing | Economic Vibrancy | 14 | 95 Bond Program | 4,320 | 3,593 | 727 | 0 | 0 | 0 | 0 | 4,320 | 3rd/10 |
| Commerce - Akard to Ervay | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 1,778,009 | 6,796 | 1,771,213 | 0 | 0 | 0 | 0 | 1,778,009 | 3rd/12 |
| Commerce - Good-Latimer to Hall | Streetscape/Urban Design | Culture, Arts and Recreation | 02 | 06 Bond Program | 1,680,604 | 208,535 | 1,472,069 | 0 | 0 | 0 | 0 | 1,680,604 | 4th/13 |
| Commerce St. - Griffin to Harwood (Phase 1) | Thoroughfares | Economic Vibrancy | Citywide | 98 Bond Program | 297,281 | 283,346 | 13,935 | 0 | 0 | 0 | 0 | 297,281 | N/A |
| Commerce St. - Levee to Hampton | Thoroughfares | Economic Vibrancy | 03,06 | 03 Bond Program | 285,228 | 285,228 | 0 | 0 | 0 | 0 | 0 | 285,228 | 2nd/13 |
| Commerce St. - Levee to Hampton | Thoroughfares | Economic Vibrancy | 03,06 | 06 Bond Program | 297,750 | 297,750 | 0 | 1,687,250 | 0 | 0 | 0 | 1,985,000 | 2nd/13 |
| Commerce St. at Ervay | Traffic Signal Upgrades | Economic Vibrancy | 14 | 03 Bond Program | 197,366 | 0 | 197,366 | 0 | 0 | 0 | 0 | 197,366 | 2nd/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--------------------------------|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Commerce St. at Harwood | Traffic Signal Upgrades | Economic Vibrancy | 14 | 03 Bond Program | 163,909 | 313 | 163,596 | 0 | 0 | 0 | 0 | 163,909 | 4th/12 |
| Commerce St. at Lamar | Traffic Signal Upgrades | Economic Vibrancy | 02 | 03 Bond Program | 163,909 | 96 | 163,813 | 0 | 0 | 0 | 0 | 163,909 | 3rd/13 |
| Commerce St. at Pearl Expwy. | Traffic Signal Upgrades | Economic Vibrancy | 14 | 03 Bond Program | 163,909 | 0 | 163,909 | 0 | 0 | 0 | 0 | 163,909 | 4th/12 |
| Community - Harry Hines to Northwest Hwy. | Thoroughfares | Economic Vibrancy | 06 | 03 Bond Program | 1,118,447 | 210,055 | 908,392 | 0 | 0 | 0 | 0 | 1,118,447 | 4th/12 |
| Community - NW Hwy. to Denton Rd. | Sidewalk Improvements | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 53,595 | 0 | 0 | 0 | 53,595 | 4th/11 |
| Community - Webb Chapel Ext. to NW Hwy. | Sidewalk Improvements | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 129,025 | 0 | 0 | 0 | 129,025 | 4th/11 |
| Congressman Ln. - Denton Dr. to Monroe Dr. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 125,818 | 125,818 | 0 | 0 | 0 | 0 | 0 | 125,818 | 3rd/10 |
| Congressman Ln. - Denton Dr. to Monroe Dr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 95,327 | 93,796 | 1,531 | 0 | 0 | 0 | 0 | 95,327 | 3rd/10 |
| Continental - Industrial to IH 35E | Thoroughfares | Economic Vibrancy | 02 | 06 Bond Program | 570,027 | 468,672 | 101,355 | 3,230,156 | 0 | 0 | 0 | 3,800,183 | 3rd/14 |
| Continental Ave. over Trinity River | Bridge Repair and Modification | Economic Vibrancy | 06 | 06 Bond Program | 131,060 | 131,060 | 0 | 0 | 0 | 0 | 0 | 131,060 | 4th/11 |
| Continental Ave. over Trinity River | Bridge Repair and Modification | Economic Vibrancy | 06 | 03 Bond Program | 108,161 | 106,442 | 1,719 | 0 | 0 | 0 | 0 | 108,161 | 4th/11 |
| Contingency Reserve - 1995 Bond Program Street and Thoroughfares Proposition | Street Improvements | Economic Vibrancy | Citywide | 95 Bond Program | 1,759 | 0 | 1,759 | 0 | 0 | 0 | 0 | 1,759 | N/A |
| Contingency Reserve - 1995 Bond Program Street and Thoroughfares Proposition | Street Improvements | Economic Vibrancy | Citywide | 95 Bond Program | 103,262 | 10,349 | 92,913 | 0 | 0 | 0 | 0 | 103,262 | N/A |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 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 | 1,490,328 | 0 | 1,490,328 | 0 | 0 | 0 | 0 | 1,490,328 | N/A |
| Contingency Reserve - 2006 Bond Program Street & Transportation Improvements Proposition | Street Improvements | Economic Vibrancy | Citywide | 06 Bond Program | 4,290,131 | 0 | 4,290,131 | 8,605,056 | 11,219,226 | 0 | 0 | 24,114,413 | N/A |
| Corregidor St. - Carbondale to Dead End | Public Private Partnership | Economic Vibrancy | 04 | 03 Bond Program | 537,444 | 536,426 | 1,018 | 0 | 0 | 0 | 0 | 537,444 | 1st/11 |
| Country View Rd. - Ashcrest to Bluestem | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 69,838 | 52,082 | 17,756 | 0 | 0 | 0 | 0 | 69,838 | 3rd/10 |
| Cradlerock Dr. - Allentown Dr. to Amity Ln. | Street Resurfacing | Economic Vibrancy | 05 | 03 Bond Program | 63,932 | 63,932 | 0 | 0 | 0 | 0 | 0 | 63,932 | 4th/05 |
| Crest Ridge Dr. - Wood Dale Dr. to Casa Oaks Dr. | Street Resurfacing | Economic Vibrancy | 09 | 06 Bond Program | 499,911 | 499,911 | 0 | 0 | 0 | 0 | 0 | 499,911 | 2nd/10 |
| Crest Ridge Dr. - Wood Dale Dr. to Casa Oaks Dr. | Street Resurfacing | Economic Vibrancy | 09 | 95 Bond Program | 21,555 | 21,050 | 505 | 0 | 0 | 0 | 0 | 21,555 | 2nd/10 |
| Crockett St. - Bryan to San Jacinto | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 51,197 | 51,197 | 0 | 0 | 0 | 0 | 0 | 51,197 | 4th/05 |
| Cromwell 11001 - Royal to Cromwell | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 0 | 0 | 0 | 311,290 | 0 | 0 | 0 | 311,290 | 3rd/12 |
| Cromwell 11001 - Royal to Cromwell | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 46,898 | 35,439 | 11,459 | 0 | 0 | 0 | 0 | 46,898 | 3rd/12 |
| Crowdus St. (S) - Taylor St. to St Louis St. | Street Reconstruction | Economic Vibrancy | 02 | 06 Bond Program | 129,684 | 129,684 | 0 | 0 | 0 | 0 | 0 | 129,684 | 4th/10 |
| Crowdus St. (S) - Taylor St. to St Louis St. | Street Reconstruction | Economic Vibrancy | 02 | 03 Bond Program | 26,990 | 26,990 | 0 | 0 | 0 | 0 | 0 | 26,990 | 4th/10 |
| Crown Rd. - Emerald St. to Goodnight Ln. | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 139,891 | 139,843 | 48 | 0 | 0 | 0 | 0 | 139,891 | 2nd/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Crown Rd. - Emerald St. to Goodnight Ln. | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 751,784 | 751,784 | 0 | 0 | 0 | 0 | 0 | 751,784 | 2nd/12 |
| Dallas City Center Streetscape Extension | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 03 Bond Program | 1,014,627 | 1,014,627 | 0 | 0 | 0 | 0 | 0 | 1,014,627 | 1st/10 |
| Dallas County - 2006 Call for Projects | Intergovernmental Partnership Projects | Economic Vibrancy | Citywide | 06 Bond Program | 994,382 | 61,018 | 933,364 | 0 | 0 | 0 | 0 | 994,382 | Various |
| Dallas North Pkwy. - Briargrove to RR North of President George Bush Turnpike | Intergovernmental Partnership Projects | Economic Vibrancy | 12 | 03 Bond Program | 659,258 | 659,258 | 0 | 0 | 0 | 0 | 0 | 659,258 | 2nd/09 |
| Dallas North Pkwy. - Briargrove to RR North of President George Bush Turnpike | Intergovernmental Partnership Projects | Economic Vibrancy | 12 | Reimb | 552,472 | 548,246 | 4,225 | 0 | 0 | 0 | 0 | 552,472 | 2nd/09 |
| Dallas North Pkwy. - Haverwood to Briargrove | Intergovernmental Partnership Projects | Economic Vibrancy | 12 | 03 Bond Program | 593,678 | 593,678 | 0 | 0 | 0 | 0 | 0 | 593,678 | 2nd/09 |
| Dallas North Pkwy. - Haverwood to Briargrove | Intergovernmental Partnership Projects | Economic Vibrancy | 12 | Reimb | 536,093 | 532,615 | 3,479 | 0 | 0 | 0 | 0 | 536,093 | 2nd/09 |
| Dartmoor(3351) and Cromwell Cir. - 'T' to Cromwell | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 118,961 | 118,961 | 0 | 0 | 0 | 0 | 0 | 118,961 | 1st/09 |
| Davis - Hampton to Westmoreland | Intergovernmental Partnership Projects | Economic Vibrancy | 01,03 | 06 Bond Program | 645,125 | 118 | 645,007 | 178,642 | 4,611,795 | 0 | 0 | 5,435,562 | 4th/15 |
| Delaware Ave. Bishop Ave. to Griffith Ave. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 0 | 0 | 0 | 110,655 | 0 | 0 | 0 | 110,655 | 4th/11 |
| Denley Dr. (S) - Mentor Ave. to Kingsley Dr. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 281,697 | 281,697 | 0 | 0 | 0 | 0 | 0 | 281,697 | 4th/11 |
| Denton Dr. - King Rd. to Minert St. | Street Resurfacing | Economic Vibrancy | 02 | 06 Bond Program | 104,619 | 103,680 | 939 | 0 | 0 | 0 | 0 | 104,619 | 1st/10 |
| Denton Dr. - King Rd. to Minert St. | Street Resurfacing | Economic Vibrancy | 02 | 95 Bond Program | 10,110 | 10,110 | 0 | 0 | 0 | 0 | 0 | 10,110 | 1st/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Denton Dr. - Lombardy to City Limit | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 0 | 552,893 | 0 | 0 | 552,893 | 3rd/13 |
| Denton Dr. - Mockingbird Ln. to Inwood Rd. | Thoroughfares | Economic Vibrancy | 02 | 03 Bond Program | 2,762,957 | 2,755,559 | 7,398 | 0 | 0 | 0 | 0 | 2,762,957 | 4th/08 |
| Design District, Arena, Victory, and Stemmons Pedestrian Walkways | Alternate Mode Transportation Trails | Culture, Arts and Recreation | 02 | 03 Bond Program | 96,680 | 96,680 | 0 | 0 | 0 | 0 | 0 | 96,680 | N/A |
| Dickason Ave. - Cedar Springs Rd. to Oak Lawn Ave. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 90,320 | 90,320 | 0 | 0 | 0 | 0 | 0 | 90,320 | 4th/05 |
| Dickerson St. - McCallum Blvd. to Frankford Rd. | Target Neighborhood | Clean, Healthy Environment | 12 | 06 Bond Program | 1,703,735 | 599,002 | 1,104,733 | 3,005,812 | 0 | 0 | 0 | 4,709,547 | 4th/12 |
| Dilworth Rd. - Pagemill Rd. to Hillguard Rd. | Street Reconstruction | Economic Vibrancy | 10 | 03 Bond Program | 141,291 | 138,593 | 2,698 | 0 | 0 | 0 | 0 | 141,291 | 4th/11 |
| Dilworth Rd. - Pagemill Rd. to Hillguard Rd. | Street Reconstruction | Economic Vibrancy | 10 | 06 Bond Program | 752,704 | 752,704 | 0 | 0 | 0 | 0 | 0 | 752,704 | 4th/11 |
| District 14 Alley Petitions | Alley Petitions | Economic Vibrancy | 14 | 06 Bond Program | 112,261 | 112,261 | 0 | 0 | 0 | 0 | 0 | 112,261 | 1st/09 |
| Dolphin Rd. at Haskell | Participation With Other Government Agencies - Intersections | Economic Vibrancy | 02, 07 | 95 Bond Program | 58,000 | 0 | 58,000 | 0 | 0 | 0 | 0 | 58,000 | 4th/16 |
| Dolphin Rd. - IH 30 to Military Pkwy. | Intergovernmental Partnership Projects | Economic Vibrancy | 02, 07 | 06 Bond Program | 874,073 | 865,363 | 8,709 | 0 | 0 | 0 | 0 | 874,073 | 1st/09 |
| Dolphin Rd. - IH 30 to Military Pkwy. (Engineering) | Intergovernmental Partnership Projects | Economic Vibrancy | 02,07 | 03 Bond Program | 347,006 | 347,006 | 0 | 0 | 0 | 0 | 0 | 347,006 | 1st/09 |
| Dolphin Rd. - Samuell Blvd. | Traffic Signal Upgrades | Economic Vibrancy | 02,07 | 03 Bond Program | 109,272 | 0 | 109,272 | 0 | 0 | 0 | 0 | 109,272 | 3rd/13 |
| Dolphin Rd. - Samuell Blvd. to Merrifield Ave. | Street Reconstruction | Economic Vibrancy | 02, 07 | 06 Bond Program | 409,088 | 397,615 | 11,473 | 0 | 0 | 0 | 0 | 409,088 | 3rd/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Doric St. - Abernathy Ave. to Cul-De-Sac | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 72,494 | 0 | 72,494 | 0 | 0 | 0 | 0 | 72,494 | N/A |
| Duncanville Rd. over Five Mile Creek | Bridge Repair and Modification | Economic Vibrancy | 03 | 06 Bond Program | 120,087 | 119,298 | 789 | 0 | 0 | 0 | 0 | 120,087 | 4th/11 |
| E. Kiest Blvd over Lancaster Kiest Shopping Center | Bridge Repair and Modification | Economic Vibrancy | 04 | 06 Bond Program | 237,335 | 192,932 | 44,403 | 0 | 0 | 0 | 0 | 237,335 | 4th/11 |
| East Dallas Veloway - Phase 2A | Intergovernmental Partnership Projects | Economic Vibrancy | 02, 09,14 | 06 Bond Program | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 4th/13 |
| East Dallas Veloway (Phase I) - Winsted to Glasgow | Intergovernmental Partnership Projects | Economic Vibrancy | 02,09,14 | 03 Bond Program | 1,164,049 | 1,164,049 | 0 | 0 | 0 | 0 | 0 | 1,164,049 | 3rd/09 |
| East Dallas Veloway (Phase I) - Winsted to Glasgow | Intergovernmental Partnership Projects | Economic Vibrancy | 02,09,14 | Reimb | 170,040 | 98,630 | 71,410 | 0 | 0 | 0 | 0 | 170,040 | 3rd/09 |
| East Dallas Veloway (Phase II) - Exposition to Glasgow | Intergovernmental Partnership Projects | Economic Vibrancy | 02,14 | 03 Bond Program | 3,291,200 | 3,290,910 | 290 | 0 | 0 | 0 | 0 | 3,291,200 | 3rd/09 |
| East Dallas Veloway (Phase II) - Exposition to Glasgow | Intergovernmental Partnership Projects | Economic Vibrancy | 02,14 | Reimb | 432,000 | 432,000 | 0 | 0 | 0 | 0 | 0 | 432,000 | 3rd/09 |
| Easton - Lake Highlands to Lippitt | Street Reconstruction | Economic Vibrancy | 9 | 95 Bond Program | 141,011 | 141,011 | 0 | 0 | 0 | 0 | 0 | 141,011 | 2nd/02 |
| EB IH-20 Exit Ramp to SB Clark Rd. | Intergovernmental Partnership Projects | Economic Vibrancy | 03 | 06 Bond Program | 500,000 | 3,049 | 496,951 | 0 | 0 | 0 | 0 | 500,000 | 4th/11 |
| Edgecliff Dr. - Queenswood Ln. to Lynngrove Dr. | Street Resurfacing | Economic Vibrancy | 10 | 03 Bond Program | 56,390 | 56,390 | 0 | 0 | 0 | 0 | 0 | 56,390 | 3rd/10 |
| Edgefield Ave. (N) - W. Davis St. to Kessler Pkwy. | Street Resurfacing | Economic Vibrancy | 03 | 03 Bond Program | 304,143 | 304,143 | 0 | 0 | 0 | 0 | 0 | 304,143 | 4th/05 |
| Edgefield Ave. (S) - Twelfth St to Burlington Blvd. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 0 | 0 | 0 | 79,386 | 0 | 0 | 0 | 79,386 | 4th/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Eight St. - Patton to R.L. Thornton Frwy. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 405,688 | 404,889 | 799 | 0 | 0 | 0 | 0 | 405,688 | 1st/11 |
| Eight St. - Patton to R.L. Thornton Frwy. | Street Resurfacing | Economic Vibrancy | 01 | 03 Bond Program | 25,554 | 25,554 | 0 | 0 | 0 | 0 | 0 | 25,554 | 1st/11 |
| Elm St. - Akard to Ervay | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 1,283,070 | 1,006,056 | 277,014 | 0 | 0 | 0 | 0 | 1,283,070 | 2nd/10 |
| Elm St. - Good Latimer to Hall | Streetscape/Urban Design | Culture, Arts and Recreation | 02 | 03 Bond Program | 407,958 | 106,810 | 301,148 | 0 | 0 | 0 | 0 | 407,958 | 4th/13 |
| Elm St. - Good Latimer to Hall | Streetscape/Urban Design | Culture, Arts and Recreation | 02 | 06 Bond Program | 102,114 | 101,579 | 535 | 3,461,206 | 0 | 0 | 0 | 3,563,320 | 4th/13 |
| Elm St. at Lamar | Traffic Signal Upgrades | Economic Vibrancy | 02 | 03 Bond Program | 163,909 | 0 | 163,909 | 0 | 0 | 0 | 0 | 163,909 | 3rd/13 |
| Elm St. at Market | Traffic Signal Upgrades | Economic Vibrancy | 02 | 03 Bond Program | 163,909 | 83 | 163,826 | 0 | 0 | 0 | 0 | 163,909 | 3rd/12 |
| Emily Rd. - Coit Rd. to Kit Ln. | Street Resurfacing | Economic Vibrancy | 11 | 06 Bond Program | 303,717 | 303,717 | 0 | 0 | 0 | 0 | 0 | 303,717 | 4th/11 |
| Empire Central - Empress Row to Oakbrook | Street Resurfacing | Economic Vibrancy | 02,06 | 03 Bond Program | 506,217 | 506,217 | 0 | 0 | 0 | 0 | 0 | 506,217 | 2nd/09 |
| Empire Central - Governors Row to Empress Row | Street Reconstruction | Economic Vibrancy | 02 | 03 Bond Program | 1,419,045 | 1,418,827 | 218 | 0 | 0 | 0 | 0 | 1,419,045 | 2nd/09 |
| Empire Central Pl. - Empire Central Dr. to Empress Row | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 763,600 | 759,896 | 3,704 | 0 | 0 | 0 | 0 | 763,600 | 4th/10 |
| Empress Row - (8900 Block) Profit to Viceroy | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 178,724 | 119,557 | 59,167 | 0 | 0 | 0 | 0 | 178,724 | 4th/08 |
| Englewood Rd. - Tilden to Oakenwald St. | Street Reconstruction | Economic Vibrancy | 03 | 06 Bond Program | 232,826 | 0 | 232,826 | 0 | 0 | 0 | 0 | 232,826 | 1st/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Enid St. - Fairmont St. to Brown St. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 49,542 | 49,542 | 0 | 0 | 0 | 0 | 0 | 49,542 | 4th/05 |
| Envoy Ct. - Mockingbird Ln. to Mockingbird Ln. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 367,656 | 367,656 | 0 | 0 | 0 | 0 | 0 | 367,656 | 2nd/07 |
| Ervay St. - Pacific to Ross | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 03 Bond Program | 1,419,212 | 1,407,211 | 12,001 | 0 | 0 | 0 | 0 | 1,419,212 | 1st/10 |
| Ervay St. (S) - Bellview St. to McKee St. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 50,730 | 50,730 | 0 | 0 | 0 | 0 | 0 | 50,730 | 3rd/05 |
| Ervay St. (S) - Corinth St. to Conc. at South Blvd. | Street Resurfacing | Economic Vibrancy | 02,07 | 03 Bond Program | 440,602 | 440,602 | 0 | 0 | 0 | 0 | 0 | 440,602 | 3rd/05 |
| Eudora Dr. (7110 - 7238) Mason Dells - St. Judes to Saint Michaels | Alley Reconstruction | Economic Vibrancy | 11 | 03 Bond Program | 40,492 | 40,492 | 0 | 0 | 0 | 0 | 0 | 40,492 | 2nd/12 |
| Eudora Dr. (7110 - 7238) Mason Dells - St. Judes to Saint Michaels | Alley Reconstruction | Economic Vibrancy | 11 | 06 Bond Program | 152,022 | 0 | 152,022 | 0 | 0 | 0 | 0 | 152,022 | 2nd/12 |
| Ewing Ave. (S) - Clarendon Dr. to Twelfth St. | Sidewalk Petitions | Economic Vibrancy | 01, 07 | 06 Bond Program | 50,002 | 19,465 | 30,537 | 0 | 0 | 0 | 0 | 50,002 | 3rd/11 |
| Fair Park Link - Exposition to Hall | Intergovernmental Partnership Projects | Economic Vibrancy | 02 | 03 Bond Program | 2,704,036 | 2,286,006 | 418,030 | 0 | 0 | 0 | 0 | 2,704,036 | 2nd/13 |
| Fairmont St. - McKinney Ave. to Cedar Springs Rd. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 104,913 | 104,913 | 0 | 0 | 0 | 0 | 0 | 104,913 | 4th/05 |
| Fairport Rd. - Murdock Rd. to Dowdy Ferry Rd. | Street Petitions | Economic Vibrancy | 08 | 06 Bond Program | 116,856 | 78,586 | 38,270 | 662,182 | 0 | 0 | 0 | 779,038 | 2nd/12 |
| Fairway Ave. - Gill St. to James St. | Street Petitions | Economic Vibrancy | 07 | 95 Bond Program | 14,480 | 13,866 | 614 | 0 | 0 | 0 | 0 | 14,480 | 1st/13 |
| Fairway Ave. - Gill St. to James St. | Street Petitions | Economic Vibrancy | 07 | 06 Bond Program | 32,631 | 28,696 | 3,935 | 0 | 0 | 0 | 0 | 32,631 | 1st/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Federal - Akard to Ervay | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 45,021 | 18,243 | 26,778 | 0 | 0 | 0 | 0 | 45,021 | 4th/11 |
| Fellows Ln. -Kiska St. to Saipan | Public Private Partnership | Economic Vibrancy | 04 | 03 Bond Program | 288,241 | 287,251 | 989 | 0 | 0 | 0 | 0 | 288,241 | 1st/11 |
| Ferguson Rd. - Cassandra Way to Drummond Dr. | Street Resurfacing | Economic Vibrancy | 09 | 03 Bond Program | 138,385 | 138,385 | 0 | 0 | 0 | 0 | 0 | 138,385 | 4th/04 |
| Ferguson Rd. at Gus Thomasson | Traffic Signal Upgrades | Economic Vibrancy | 09 | 03 Bond Program | 109,273 | 0 | 109,273 | 0 | 0 | 0 | 0 | 109,273 | 3rd/12 |
| Ferguson Rd. at IH 30 to Lakeland (Design) | Streetscape/Urban Design | Culture, Arts and Recreation | 07 | 03 Bond Program | 200,000 | 199,939 | 61 | 0 | 0 | 0 | 0 | 200,000 | N/A |
| Ferguson Rd. at Shiloh | Street Modifications and Bottleneck Removal | Economic Vibrancy | 09 | 03 Bond Program | 716,470 | 695,193 | 21,277 | 0 | 0 | 0 | 0 | 716,470 | 3rd/11 |
| Ferguson Rd. at Woodmeadow Pkwy. | Barrier Free Ramps | Economic Vibrancy | 09 | 06 Bond Program | 53,751 | 53,249 | 501 | 0 | 0 | 0 | 0 | 53,751 | 2nd/09 |
| Field -Wood to Elm | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 166,538 | 89,587 | 76,951 | 0 | 0 | 0 | 0 | 166,538 | 4th/11 |
| Field -Wood to Elm | Thoroughfares | Economic Vibrancy | 14 | 03 Bond Program | 4,744 | 4,744 | 0 | 0 | 0 | 0 | 0 | 4,744 | 4th/11 |
| Fieldcrest Dr. - Spring Branch Dr. to Dartridge Dr. | Street Resurfacing | Economic Vibrancy | 10 | 03 Bond Program | 143,775 | 143,775 | 0 | 0 | 0 | 0 | 0 | 143,775 | 4th/10 |
| Fiji - Compton Project | Public Private Partnership | Economic Vibrancy | 04 | Reimb | 3,514,983 | 2,679,628 | 835,355 | 0 | 0 | 0 | 0 | 3,514,983 | 3rd/11 |
| Fiji - Compton Project | Public Private Partnership | Economic Vibrancy | 04 | 03 Bond Program | 736,510 | 734,664 | 1,846 | 0 | 0 | 0 | 0 | 736,510 | 3rd/11 |
| Finnell St. - Lombardy Ln. to Rentzel St. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 247,182 | 244,159 | 3,023 | 0 | 0 | 0 | 0 | 247,182 | 3rd/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Fitchburg St. - Chalk Hill Rd. to Weir St. | Street Reconstruction | Economic Vibrancy | 03 | 03 Bond Program | 342,805 | 86,960 | 255,844 | 0 | 0 | 0 | 0 | 342,805 | 2nd/12 |
| Fitzhugh Ave. - Santa Fe Ave. to Ross Ave. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 373,533 | 373,533 | 0 | 0 | 0 | 0 | 0 | 373,533 | 3rd/04 |
| Fitzhugh Ave. (N) - Deere St. to Capitol Ave. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 60,544 | 60,544 | 0 | 0 | 0 | 0 | 0 | 60,544 | 1st/05 |
| Fitzhugh Ave. (N) - Ross to Deere | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 84,327 | 84,327 | 0 | 0 | 0 | 0 | 0 | 84,327 | 1st/05 |
| Five Mile Creek Bikeway - IH 35E/Coombs | Participation With Other Government Agencies - Alternate Modes | Economic Vibrancy | 03,04,06 | 95 Bond Program | 57,000 | 57,000 | 0 | 0 | 0 | 0 | 0 | 57,000 | N/A |
| Five Mile Dr. - Yewpon Ave. to Frio Ln. | Street Resurfacing | Economic Vibrancy | 04, 05 | 03 Bond Program | 4,430 | 0 | 4,430 | 0 | 0 | 0 | 0 | 4,430 | 4th/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 | 4th/10 |
| Flora St. - Arts District | Thoroughfares | Economic Vibrancy | 14 | 95 Bond Program | 526,517 | 526,517 | 0 | 0 | 0 | 0 | 0 | 526,517 | 2nd/10 |
| Fordham Rd. - Bonnie View Rd. to Hale St. | Street Reconstruction | Economic Vibrancy | 04 | 95 Bond Program | 11,581 | 11,440 | 141 | 0 | 0 | 0 | 0 | 11,581 | 3rd/12 |
| Fordham Rd. - Bonnie View Rd. to Hale St. | Street Reconstruction | Economic Vibrancy | 04 | 06 Bond Program | 2,584,849 | 341,280 | 2,243,569 | 0 | 0 | 0 | 0 | 2,584,849 | 3rd/12 |
| Forest Ln. at 7008 Forest Ln. to El Hara Cir. | Street Resurfacing | Economic Vibrancy | 11 | 03 Bond Program | 135,737 | 135,737 | 0 | 0 | 0 | 0 | 0 | 135,737 | 3rd/05 |
| Forest Ln. at Inwood Rd. | Participation With Other Government Agencies - Intersections | Economic Vibrancy | 13 | 95 Bond Program | 51,460 | 51,460 | 0 | 0 | 0 | 0 | 0 | 51,460 | 2nd/06 |
| Forest Ln. at Marsh Ln. to Midway Rd. | Street Resurfacing | Economic Vibrancy | 13 | 03 Bond Program | 601,798 | 601,798 | 0 | 0 | 0 | 0 | 0 | 601,798 | 3rd/05 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Forsythe Dr. - Gayglen to Komatty | Street Reconstruction | Economic Vibrancy | 08 | 03 Bond Program | 45,787 | 45,272 | 514 | 0 | 0 | 0 | 0 | 45,787 | 4th/12 |
| Forsythe Dr. - Gayglen to Komatty | Street Reconstruction | Economic Vibrancy | 08 | 06 Bond Program | 0 | 0 | 0 | 65,160 | 0 | 0 | 0 | 65,160 | 4th/12 |
| Forsythe Dr. - Gayglen to Komatty | Street Reconstruction | Economic Vibrancy | 08 | 95 Bond Program | 3,000 | 2,276 | 725 | 0 | 0 | 0 | 0 | 3,000 | 4th/12 |
| Forsythe Dr. - Gayglen to Komatty | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 114,447 | 0 | 114,447 | 254,737 | 0 | 0 | 0 | 369,184 | 2nd/12 |
| Fort Worth Ave. - Edgefield Ave. to IH 30 | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 630,912 | 630,912 | 0 | 0 | 0 | 0 | 0 | 630,912 | 4th/11 |
| Fort Worth Ave. - Streetscape Design | Streetscape/Urban Design | Culture, Arts and Recreation | 03 | 03 Bond Program | 198,500 | 189,375 | 9,125 | 0 | 0 | 0 | 0 | 198,500 | N/A |
| Fouraker St. - Cedar Hill Ave. to N. Tyler St. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 168,182 | 166,376 | 1,806 | 0 | 0 | 0 | 0 | 168,182 | 3rd/10 |
| Fowler St. - Missouri Ave. to Illinois Ave. (E) | Street Petitions | Economic Vibrancy | 04 | 95 Bond Program | 6,203 | 4,355 | 1,848 | 0 | 0 | 0 | 0 | 6,203 | 1st/13 |
| Fowler St. - Missouri Ave. to Illinois Ave. (E) | Street Petitions | Economic Vibrancy | 04 | 06 Bond Program | 23,806 | 23,806 | 0 | 0 | 0 | 0 | 0 | 23,806 | 1st/13 |
| Foxwood Ln. - Pleasant Dr. to Oak Hill Cir. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 147,559 | 147,559 | 0 | 0 | 0 | 0 | 0 | 147,559 | 4th/10 |
| Frankford - Preston to Coit | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 15,834 | 2,687 | 13,147 | 0 | 0 | 0 | 0 | 15,834 | N/A |
| Frankford - Rail line to Kelly | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 6,334 | 1,305 | 5,029 | 0 | 0 | 0 | 0 | 6,334 | N/A |
| Frankford at Kelly | Street Reconstruction | Economic Vibrancy | 12 | 03 Bond Program | 31,950 | 31,650 | 300 | 0 | 0 | 0 | 0 | 31,950 | 4th/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Frankford at Kelly | Street Reconstruction | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 218,247 | 0 | 0 | 0 | 218,247 | 4th/12 |
| Frankford Rd. - Coit to E. City Limit | Intergovernmental Partnership Projects | Economic Vibrancy | 12 | 03 Bond Program | 3,176,500 | 2,405,397 | 771,103 | 0 | 0 | 0 | 0 | 3,176,500 | 2nd/12 |
| Frankford Rd. - Coit to E. City Limit | Intergovernmental Partnership Projects | Economic Vibrancy | 12 | Reimb | 1,381,000 | 0 | 1,381,000 | 0 | 0 | 0 | 0 | 1,381,000 | 2nd/12 |
| Franklin St. (S) - Gladiolus Ln. to Cul-de-sac | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 30,074 | 30,074 | 0 | 0 | 0 | 0 | 0 | 30,074 | 4th/11 |
| Friendship Dr. - Rain Forest Dr. to Lake June Rd. | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 0 | 0 | 0 | 38,544 | 0 | 0 | 0 | 38,544 | 4th/11 |
| Furlong Dr. - Blue Grass Dr. to 145' N of Beau Purple Dr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 123,426 | 123,426 | 0 | 0 | 0 | 0 | 0 | 123,426 | 4th/11 |
| Gallagher St. - Chihuahua St. to Vilbig Rd. | Street Resurfacing | Economic Vibrancy | 03, 06 | 06 Bond Program | 123,231 | 123,231 | 0 | 0 | 0 | 0 | 0 | 123,231 | 4th/11 |
| Gallagher St. - Westmoreland to Norwich | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 288,106 | 288,106 | 0 | 0 | 0 | 0 | 0 | 288,106 | 4th/11 |
| Gaspar Dr. - Larga Dr. to Lakemont Dr. | Street Resurfacing | Economic Vibrancy | 06, 13 | 03 Bond Program | 574,079 | 574,079 | 0 | 0 | 0 | 0 | 0 | 574,079 | 3rd/09 |
| Gaston Ave. and Hall St. | Participation With Other Government Agencies - Intersections | Economic Vibrancy | 02,14 | 98 Bond Program | 47,388 | 47,388 | 0 | 0 | 0 | 0 | 0 | 47,388 | 3rd/03 |
| Gaston Ave. at Connecticut Ln. to East Grand Ave. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 97,097 | 97,097 | 0 | 0 | 0 | 0 | 0 | 97,097 | 3rd/05 |
| Gaston Ave. at Good Latimer to La Vista | Street Resurfacing | Economic Vibrancy | 02,14 | 03 Bond Program | 1,780,547 | 1,774,941 | 5,605 | 0 | 0 | 0 | 0 | 1,780,547 | 3rd/06 |
| Gaston Ave. at Washington | Intergovernmental Partnership Projects | Economic Vibrancy | 02,14 | 03 Bond Program | 1,809,550 | 1,761,503 | 48,047 | 0 | 0 | 0 | 0 | 1,809,550 | 2nd/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Gaston Ave. at Washington | Intergovernmental Partnership Projects | Economic Vibrancy | 02,14 | Reimb | 505,000 | 505,000 | 0 | 0 | 0 | 0 | 0 | 505,000 | 2nd/12 |
| Gayglen Dr. over Elam Creek | Bridge Repair and Modification | Economic Vibrancy | 05 | 06 Bond Program | 144,036 | 111,307 | 32,729 | 0 | 0 | 0 | 0 | 144,036 | 4th/11 |
| Gayglen Dr. over Elam Creek | Bridge Repair and Modification | Economic Vibrancy | 05 | 95 Bond Program | 6,188 | 5,537 | 651 | 0 | 0 | 0 | 0 | 6,188 | 4th/11 |
| Gentry Dr. - Canada Dr. to Bernal | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 95,467 | 95,296 | 171 | 0 | 0 | 0 | 0 | 95,467 | 4th/11 |
| Gladwood Ln. - Pinewood Dr. to Westfield Dr. | Street Resurfacing | Economic Vibrancy | 10 | 06 Bond Program | 162,761 | 162,761 | 0 | 0 | 0 | 0 | 0 | 162,761 | 4th/11 |
| Glover Pass - Scyene Rd. to Overlook Dr. | Street Resurfacing | Economic Vibrancy | 07 | 06 Bond Program | 0 | 0 | 0 | 240,200 | 0 | 0 | 0 | 240,200 | 4th/11 |
| Goldmark Dr. - Midpark Rd. to Spring Valley Rd. | Street Resurfacing | Economic Vibrancy | 11 | 06 Bond Program | 277,286 | 277,286 | 0 | 0 | 0 | 0 | 0 | 277,286 | 4th/11 |
| Good Latimer - Canton to Elm | Streetscape/Urban Design | Culture, Arts and Recreation | 02 | 06 Bond Program | 625,613 | 26,718 | 598,895 | 0 | 0 | 0 | 0 | 625,613 | 4th/13 |
| 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/12 |
| Good Latimer Expwy. (S) -Dawson St. to Ferris St. | Street Reconstruction | Economic Vibrancy | 02 | 03 Bond Program | 1,150,909 | 60,610 | 1,090,299 | 0 | 0 | 0 | 0 | 1,150,909 | 4th/12 |
| Goodman St. - N Bagley St. to Morocco Ave. | Street Petitions | Economic Vibrancy | 06 | 06 Bond Program | 387,619 | 360,463 | 27,156 | 0 | 0 | 0 | 0 | 387,619 | 4th/10 |
| Goodnight - Royal to North of Harcourt | Thoroughfares | Economic Vibrancy | 06 | 06 Bond Program | 506,058 | 370,867 | 135,191 | 2,867,660 | 0 | 0 | 0 | 3,373,718 | 2nd/13 |
| Goodnight - Joe Field to Royal | Thoroughfares | Economic Vibrancy | 06 | 06 Bond Program | 572,075 | 252,041 | 320,034 | 3,241,760 | 0 | 0 | 0 | 3,813,835 | 2nd/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Goodwin Ave. and Vanderbilt Ave. - Laneri Ave. to Glencoe St. | Alley Petitions | Economic Vibrancy | 14 | 06 Bond Program | 57,675 | 0 | 57,675 | 0 | 0 | 0 | 0 | 57,675 | 4th/11 |
| Goodwin Ave. and Vanderbilt Ave. - Laneri Ave. to Glencoe St. | Alley Petitions | Economic Vibrancy | 14 | 03 Bond Program | 29,148 | 25,231 | 3,916 | 0 | 0 | 0 | 0 | 29,148 | 4th/11 |
| Goodwin Ave. - Greenville Ave. to Matilda St. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 32,413 | 32,413 | 0 | 0 | 0 | 0 | 0 | 32,413 | 3rd/05 |
| Gordon St. - Swiss Ave. to Live Oak St. | Street Reconstruction | Economic Vibrancy | 14 | 06 Bond Program | 446,705 | 41,991 | 404,714 | 0 | 0 | 0 | 0 | 446,705 | 1st/12 |
| Governors Row - Empire Central to Regal Row | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 248,807 | 248,807 | 0 | 0 | 0 | 0 | 0 | 248,807 | 4th/11 |
| Grand Ave. - Good Latimer Expwy. to RB Cullum | Street Resurfacing | Economic Vibrancy | 07 | 03 Bond Program | 382,484 | 382,484 | 0 | 0 | 0 | 0 | 0 | 382,484 | 3rd/05 |
| Greenbrier and Caruth - Durham to Boedeker | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 200,917 | 200,917 | 0 | 0 | 0 | 0 | 0 | 200,917 | 3rd/07 |
| Greendale Dr. - Tonawanda Dr. to Bruton Rd. | Street Resurfacing | Economic Vibrancy | 05 | 03 Bond Program | 21,574 | 19,488 | 2,086 | 0 | 0 | 0 | 0 | 21,574 | 4th/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 | 4th/11 |
| Greenstone Dr. - Pinewood Dr. to Gladwood Ln. | Street Resurfacing | Economic Vibrancy | 10 | 03 Bond Program | 106,027 | 106,027 | 0 | 0 | 0 | 0 | 0 | 106,027 | 4th/10 |
| Greenville Ave. - Belmont to Ross | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 03 Bond Program | 88,773 | 85,383 | 3,390 | 0 | 0 | 0 | 0 | 88,773 | 4th/11 |
| Greenville Ave. - Belmont to Ross | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 1,358,324 | 1,358,324 | 0 | 0 | 0 | 0 | 0 | 1,358,324 | 4th/11 |
| Greenville Ave. - Bryan St. to Palo Pinto Ave. | Street Resurfacing | Economic Vibrancy | 02, 14 | 06 Bond Program | 194,538 | 194,538 | 0 | 0 | 0 | 0 | 0 | 194,538 | N/A |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Greenville Ave. - Bryan St. to Palo Pinto Ave. | Street Resurfacing | Economic Vibrancy | 02, 14 | 03 Bond Program | 105,940 | 0 | 105,940 | 0 | 0 | 0 | 0 | 105,940 | N/A |
| Greenville Ave. - Winton St. to Mockingbird Ln. | Street Resurfacing | Economic Vibrancy | 14 | 06 Bond Program | 39,359 | 39,359 | 0 | 0 | 0 | 0 | 0 | 39,359 | 2nd/10 |
| Greenville Ave. - Winton St. to Mockingbird Ln. | Street Resurfacing | Economic Vibrancy | 14 | 95 Bond Program | 2,122 | 1,891 | 231 | 0 | 0 | 0 | 0 | 2,122 | 2nd/10 |
| Griffin St. - IH30 to Main | Streetscape/Urban Design | Culture, Arts and Recreation | 02 | 06 Bond Program | 573,884 | 495,330 | 78,554 | 4,668,960 | 0 | 0 | 0 | 5,242,844 | 3rd/13 |
| Griffin St. (N) - San Jacinto to Field | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 147,294 | 147,294 | 0 | 0 | 0 | 0 | 0 | 147,294 | 3rd/04 |
| Griffin St. (S) - Main to Young | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 103,110 | 103,110 | 0 | 0 | 0 | 0 | 0 | 103,110 | 3rd/04 |
| Gurley Ave. - Dead End to Stonewall St. | Street Resurfacing | Economic Vibrancy | 02,0 7 | 06 Bond Program | 86,873 | 86,873 | 0 | 0 | 0 | 0 | 0 | 86,873 | 3rd/10 |
| Gurley Ave. - Dead End to Stonewall St. | Street Resurfacing | Economic Vibrancy | 02,0 7 | 95 Bond Program | 598 | 137 | 461 | 0 | 0 | 0 | 0 | 598 | 3rd/10 |
| Halifax St. - Mockingbird Ln. to RR Tracks | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 197,624 | 181,606 | 16,018 | 0 | 0 | 0 | 0 | 197,624 | 4th/11 |
| Hall St. - Central (US 75) to Duff | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 56,500 | 19,125 | 37,375 | 0 | 0 | 0 | 0 | 56,500 | 2nd/10 |
| Hall St. - Marie to McKinney | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 105,999 | 105,999 | 0 | 0 | 0 | 0 | 0 | 105,999 | 1st/06 |
| Hall St. (N) - Duff St. to Marie St. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 166,127 | 73,365 | 92,762 | 0 | 0 | 0 | 0 | 166,127 | 1st/06 |
| Hall St. at Turtle Creek | Bridge Repair and Modification | Economic Vibrancy | 14 | 03 Bond Program | 50,749 | 50,749 | 0 | 0 | 0 | 0 | 0 | 50,749 | 4th/07 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Hammerly Dr. - Bernal Dr. to Dead End | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 403,415 | 403,415 | 0 | 0 | 0 | 0 | 0 | 403,415 | 4th/11 |
| Hampton Rd. and Inwood Bridge over Trinity River | Participation With Other Government Agencies Thoroughfares | Economic Vibrancy | 06 | 95 Bond Program | 622,786 | 615,094 | 7,693 | 0 | 0 | 0 | 0 | 622,786 | 1st/10 |
| Handley Dr. - Greenbriar Ln. to Stemmons Ave. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 74,014 | 74,014 | 0 | 0 | 0 | 0 | 0 | 74,014 | 4th/10 |
| Handley Dr. - Greenbriar Ln. to Stemmons Ave. | Street Resurfacing | Economic Vibrancy | 03 | 95 Bond Program | 307 | 307 | 0 | 0 | 0 | 0 | 0 | 307 | 4th/10 |
| Happy Hollow Ln. - Bitter Creek to Cheyenne Rd. | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 0 | 0 | 0 | 42,373 | 0 | 0 | 0 | 42,373 | 4th/11 |
| Hargrove Dr. - Webb Chapel Ext. to Larga Dr. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 38,899 | 38,484 | 415 | 0 | 0 | 0 | 0 | 38,899 | 3rd/10 |
| Harlingen St. - Leath St. to Dead End | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 45,060 | 44,908 | 152 | 0 | 0 | 0 | 0 | 45,060 | 4th/11 |
| Harry Hines - Motor St. to Oak Lawn | Intergovernmental Partnership Projects | Economic Vibrancy | 02 | 03 Bond Program | 861,143 | 150,068 | 711,075 | 0 | 0 | 0 | 0 | 861,143 | 2nd/06 |
| Harwood St. at Main St. | Traffic Signal Upgrades | Economic Vibrancy | 14 | 03 Bond Program | 197,327 | 0 | 197,327 | 0 | 0 | 0 | 0 | 197,327 | 3rd/12 |
| Haskell Ave. - Gaston Ave. to Live Oak St. | Street Resurfacing | Economic Vibrancy | 02,14 | 03 Bond Program | 95,472 | 95,472 | 0 | 0 | 0 | 0 | 0 | 95,472 | 4th/05 |
| Haskell Ave. - Lemmon to IH 30 | Thoroughfares | Economic Vibrancy | 02,14 | 95 Bond Program | 1,372,345 | 1,372,345 | 0 | 0 | 0 | 0 | 0 | 1,372,345 | N/A |
| Haskell Ave. - Ross Ave. to Live Oak St. | Street Resurfacing | Economic Vibrancy | 02,14 | 03 Bond Program | 177,780 | 177,780 | 0 | 0 | 0 | 0 | 0 | 177,780 | 4th/05 |
| Haskell Ave. (N) - Main St. to Simpson St. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 69,903 | 69,903 | 0 | 0 | 0 | 0 | 0 | 69,903 | 4th/05 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Haskell Ave. (N) - Worth St. to Junius St. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 40,150 | 40,150 | 0 | 0 | 0 | 0 | 0 | 40,150 | 4th/05 |
| Haskell Ave. at Ross Ave. | Participation With Other Government Agencies - Intersections | Economic Vibrancy | 02,14 | 95 Bond Program | 32,313 | 32,313 | 0 | 0 | 0 | 0 | 0 | 32,313 | 2nd/06 |
| Hatcher - Haskell Ave. to Industrial | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 07 | 03 Bond Program | 12,008 | 12,008 | 0 | 0 | 0 | 0 | 0 | 12,008 | 4th/16 |
| Hatcher - Haskell Ave. to Industrial | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 07 | 95 Bond Program | 142,829 | 142,829 | 0 | 0 | 0 | 0 | 0 | 142,829 | 4th/16 |
| Hatcher (Dolphin Rd.) - Haskell Ave. to Spring | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 07 | 98 Bond Program | 392,037 | 922 | 391,115 | 0 | 0 | 0 | 0 | 392,037 | 3rd/13 |
| Hawick Ln. - Mixon Dr. to Wemdon Dr. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 246,955 | 35,855 | 211,100 | 0 | 0 | 0 | 0 | 246,955 | 1st/10 |
| Heather Glen Dr. - Lake Placid Dr. to Marblehead Dr. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 201,433 | 201,433 | 0 | 0 | 0 | 0 | 0 | 201,433 | 4th/11 |
| Helena Ave. - Elam Rd. to Jeane St. | Street Petitions | Economic Vibrancy | 05 | 06 Bond Program | 1,078,770 | 162,953 | 915,817 | 0 | 0 | 0 | 0 | 1,078,770 | 2nd/12 |
| Henderson Ave. (S) - Winslow Ave. to Oleander St. | Street Reconstruction | Economic Vibrancy | 02 | 06 Bond Program | 607,071 | 96,519 | 510,552 | 0 | 0 | 0 | 0 | 607,071 | 3rd/12 |
| Henderson Ave. at Ross Ave. | Participation With Other Government Agencies - Intersections | Economic Vibrancy | 02,14 | 95 Bond Program | 41,497 | 41,497 | 0 | 0 | 0 | 0 | 0 | 41,497 | 2nd/06 |
| Hickory St. - Ervay St. to First Ave. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 126,272 | 125,658 | 614 | 0 | 0 | 0 | 0 | 126,272 | 3rd/08 |
| Hickory St. - Ervay St. to First Ave. | Street Resurfacing | Economic Vibrancy | 02 | 06 Bond Program | 627,940 | 627,940 | 0 | 0 | 0 | 0 | 0 | 627,940 | 3rd/08 |
| Hidden Valley Dr. - Carioca Dr. to Dead End | Street Resurfacing | Economic Vibrancy | 05, 08 | 06 Bond Program | 0 | 0 | 0 | 80,407 | 0 | 0 | 0 | 80,407 | 4th/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Highland Glen Trl. - Highland Heather to Meandering | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 94,704 | 65,840 | 28,864 | 0 | 0 | 0 | 0 | 94,704 | 4th/11 |
| Highland Rd. - Ferguson Rd. to Jim Miller | Local Collector | Economic Vibrancy | 07 | 98 Bond Program | 3,560,267 | 3,560,267 | 0 | 0 | 0 | 0 | 0 | 3,560,267 | 4th/08 |
| Highwood Dr. - San Marcus Ave. to Crest Ridge Dr. | Street Resurfacing | Economic Vibrancy | 09 | 95 Bond Program | 642 | 410 | 232 | 0 | 0 | 0 | 0 | 642 | 2nd/10 |
| Highwood Dr. - San Marcus Ave. to Crest Ridge Dr. | Street Resurfacing | Economic Vibrancy | 09 | 06 Bond Program | 54,100 | 54,100 | 0 | 0 | 0 | 0 | 0 | 54,100 | 2nd/10 |
| Hillard Dr. - Traymore Ave. to Hillburn Dr. | Street Resurfacing | Economic Vibrancy | 04, 05 | 06 Bond Program | 0 | 0 | 0 | 176,513 | 0 | 0 | 0 | 176,513 | 4th/11 |
| Hillburn Dr. - Courtney to Seco | Street Reconstruction | Economic Vibrancy | 04,05 | 03 Bond Program | 893,358 | 893,358 | 0 | 0 | 0 | 0 | 0 | 893,358 | 2nd/07 |
| Hillcrest - Arapaho to Beltline | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 28,502 | 23,058 | 5,444 | 0 | 0 | 0 | 0 | 28,502 | 4th/10 |
| Hillcrest - Campbell to Arapaho | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 123,253 | 123,253 | 0 | 0 | 0 | 0 | 0 | 123,253 | 4th/10 |
| Hillcrest - La Bolsa Dr. to Belt Line Rd. | Street Resurfacing | Economic Vibrancy | 11,12 | 03 Bond Program | 773,205 | 773,205 | 0 | 0 | 0 | 0 | 0 | 773,205 | 2nd/05 |
| Hillcrest - Royal to Loop 12 - Northwest Hwy. | Intergovernmental Partnership Projects | Economic Vibrancy | 11,13 | 03 Bond Program | 760,000 | 760,000 | 0 | 0 | 0 | 0 | 0 | 760,000 | 4th/04 |
| Holcomb Rd. - Tonawanda Dr. to Bruton Rd. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 176,412 | 176,412 | 0 | 0 | 0 | 0 | 0 | 176,412 | 4th/10 |
| Holcomb Rd. - Tonawanda Dr. to Bruton Rd. | Street Resurfacing | Economic Vibrancy | 05 | 95 Bond Program | 1,250 | 791 | 459 | 0 | 0 | 0 | 0 | 1,250 | 4th/10 |
| Holden Ave. - Beckley Ave. to Michigan Ave. | Sidewalk Safety | Economic Vibrancy | 04 | 03 Bond Program | 91,166 | 91,166 | 0 | 0 | 0 | 0 | 0 | 91,166 | 1st/06 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Hood St. - Maple Ave. to Hall St. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 118,323 | 118,323 | 0 | 0 | 0 | 0 | 0 | 118,323 | 4th/05 |
| Hope Restoration Utility | Public Private Partnership | Economic Vibrancy | 07 | 03 Bond Program | 51,165 | 51,165 | 0 | 0 | 0 | 0 | 0 | 51,165 | 4th/06 |
| Housley Dr. - Joaquin Dr. to 2427 Housley Dr. | Street Resurfacing | Economic Vibrancy | 09 | 03 Bond Program | 39,245 | 39,245 | 0 | 0 | 0 | 0 | 0 | 39,245 | 3rd/05 |
| Houston School Rd. - Camp Wisdom to 4000' South | Thoroughfares | Economic Vibrancy | 05,08 | 03 Bond Program | 1,968,569 | 1,968,569 | 0 | 0 | 0 | 0 | 0 | 1,968,569 | 2nd/07 |
| Houston School Rd. at Laureland | Streetscape/Urban Design | Culture, Arts and Recreation | 05 | 06 Bond Program | 347,375 | 227,872 | 119,503 | 0 | 0 | 0 | 0 | 347,375 | 2nd/10 |
| Houston School Road at Camp Wisdom | Thoroughfares | Economic Vibrancy | 8 | 03 Bond Program | 66,705 | 65,471 | 1,234 | 0 | 0 | 0 | 0 | 66,705 | 3rd/11 |
| Houston St. - Ross to Woodall Rodgers | Thoroughfares | Economic Vibrancy | Citywide | 95 Bond Program | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 750,000 | 2nd/03 |
| Houston St. Viaduct - Contract I | Bridge Repair and Modification | Economic Vibrancy | 01,06 | 95 Bond Program | 92,777 | 92,777 | 0 | 0 | 0 | 0 | 0 | 92,777 | 1st/98 |
| Houston St. Viaduct - Rehabilitation | Intergovernmental Partnership Projects | Economic Vibrancy | 02,03 | 03 Bond Program | 1,216,681 | 1,216,681 | 0 | 0 | 0 | 0 | 0 | 1,216,681 | 2nd/06 |
| Houston -Young to Elm | Thoroughfares | Economic Vibrancy | 02 | 03 Bond Program | 43,871 | 37,697 | 6,174 | 0 | 0 | 0 | 0 | 43,871 | 4th/11 |
| Houston -Young to Elm | Thoroughfares | Economic Vibrancy | 02 | 06 Bond Program | 521,690 | 58,061 | 463,629 | 0 | 0 | 0 | 0 | 521,690 | 4th/11 |
| Huttig Ave. - Shortal Dr. to Buckner Blvd. (S) | Sidewalk Petitions | Economic Vibrancy | 04 | 06 Bond Program | 28,027 | 17,600 | 10,427 | 0 | 0 | 0 | 0 | 28,027 | 3rd/11 |
| Hyer St. - Lomo Alto to Dead End | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 40,547 | 40,482 | 65 | 0 | 0 | 0 | 0 | 40,547 | 3rd/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| 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-635 corridor (LBJ) - Approaches and Transitions - I-35E to US 75 including I-35E. | Thoroughfares | Economic Vibrancy | 13 | 06 Bond Program | 200,150 | 200,150 | 0 | 0 | 9,429,196 | 0 | 0 | 9,629,346 | 4th/15 |
| 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 Service Rd. - Northwest Hwy. to Ferguson | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 10 | 95 Bond Program | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | N/A |
| Illinois Ave. (W) - Cockrell Hill to 300 Ft. W. of Duncanville Rd. | Street Resurfacing | Economic Vibrancy | 01,03 | 03 Bond Program | 773,399 | 773,399 | 0 | 0 | 0 | 0 | 0 | 773,399 | 4th/06 |
| Image Ln. (4406 - 4530) "T" Alley to Cockrell Hill | Alley Reconstruction | Economic Vibrancy | 03 | 03 Bond Program | 41,558 | 40,670 | 887 | 0 | 0 | 0 | 0 | 41,558 | 2nd/12 |
| Image Ln. (4406 - 4530) "T" Alley to Cockrell Hill | Alley Reconstruction | Economic Vibrancy | 03 | 06 Bond Program | 142,126 | 0 | 142,126 | 0 | 0 | 0 | 0 | 142,126 | 2nd/12 |
| Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering) | Intergovernmental Partnership Projects | Economic Vibrancy | 02,06 | 03 Bond Program | 217,672 | 200,401 | 17,271 | 0 | 0 | 0 | 0 | 217,672 | 4th/14 |
| Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering) | Intergovernmental Partnership Projects | Economic Vibrancy | 02,06 | 98 Bond Program | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 | 4th/14 |
| Industrial Blvd. (N) - Commerce St. to Irving Blvd. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 1,100,041 | 1,100,041 | 0 | 0 | 0 | 0 | 0 | 1,100,041 | 3rd/05 |
| Infrastructure improvements related to Public and Private Partnership | Public Private Partnership | Economic Vibrancy | 04,05,07 | 03 Bond Program | 5,626,235 | 299,024 | 5,327,210 | 0 | 0 | 0 | 0 | 5,626,235 | Various |
| Intersection Improvements - Congestion Mitigation and Air Quality (CMAQ) City Wide | Participation With Other Government Agencies - Intersections | Economic Vibrancy | Citywide | 98 Bond Program | 817,600 | 743,467 | 74,133 | 0 | 0 | 0 | 0 | 817,600 | Various |
| Intersection Improvements - Congestion Mitigation and Air Quality (CMAQ) City Wide | Participation With Other Government Agencies - Intersections | Economic Vibrancy | Citywide | 95 Bond Program | 399,698 | 372,126 | 27,572 | 0 | 0 | 0 | 0 | 399,698 | Various |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Intersections - Designated Locations II | Participation With Other Government Agencies - Intersections | Economic Vibrancy | Citywide | 95 Bond Program | 1,176,149 | 1,176,149 | 0 | 0 | 0 | 0 | 0 | 1,176,149 | 4th/11 |
| Iowa Ave. (E) - Bruck St. to Corinth St. | Street Resurfacing | Economic Vibrancy | 04 | 06 Bond Program | 99,450 | 99,450 | 0 | 0 | 0 | 0 | 0 | 99,450 | 4th/11 |
| Iron Ridge St. - Lakawana St. to Stemmons Fwry. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 35,775 | 35,775 | 0 | 0 | 0 | 0 | 0 | 35,775 | 3rd/08 |
| Iron Ridge St. - Lakawana St. to Stemmons Fwry. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 187,233 | 187,233 | 0 | 0 | 0 | 0 | 0 | 187,233 | 3rd/08 |
| Iroquois Dr. - Dead End to Chippewa Dr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 54,139 | 54,139 | 0 | 0 | 0 | 0 | 0 | 54,139 | 4th/11 |
| Irving Blvd. at Mockingbird Ln. - Roadside Cameras | Intelligent Transportation Systems | Economic Vibrancy | 06 | 03 Bond Program | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 3rd/12 |
| Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St. | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 215,279 | 202,910 | 12,369 | 0 | 0 | 0 | 0 | 215,279 | 3rd/12 |
| Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St. | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 2,125,040 | 0 | 2,125,040 | 0 | 0 | 0 | 0 | 2,125,040 | 3rd/12 |
| Jefferson Blvd. (W) - Hampton Rd. to City Limit | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 1,523,497 | 1,523,497 | 0 | 0 | 0 | 0 | 0 | 1,523,497 | 4th/11 |
| Jerome St. - Beeman St. to Dolphin Rd. | Street Resurfacing | Economic Vibrancy | 02 | 06 Bond Program | 258,119 | 257,411 | 709 | 0 | 0 | 0 | 0 | 258,119 | 3rd/10 |
| Jim Miller - Elam to Loop 12 | Intergovernmental Partnership Projects | Economic Vibrancy | 05 | 98 Bond Program | 749,707 | 749,707 | 0 | 0 | 0 | 0 | 0 | 749,707 | 4th/05 |
| Jim Miller (N) - IH 30 to Samuell | Street Resurfacing | Economic Vibrancy | 04 | 03 Bond Program | 100,279 | 71,102 | 29,177 | 0 | 0 | 0 | 0 | 100,279 | 3rd/11 |
| Johnson Place - Roseland Ave. to Munger Ave. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 3,156 | 3,156 | 0 | 0 | 0 | 0 | 0 | 3,156 | 4th/05 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Jupiter Rd. - Garland Rd. to Centerville | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 09 | 95 Bond Program | 277,001 | 277,001 | 0 | 0 | 0 | 0 | 0 | 277,001 | 4th/08 |
| 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/11 |
| Katy Trail Extension - Phase VI | Intergovernmental Partnership Projects | Economic Vibrancy | 14 | 06 Bond Program | 1,283,437 | 12,784 | 1,270,653 | 1,581,128 | 0 | 0 | 0 | 2,864,565 | 4th/12 |
| Katy Trail Extension - Skillman to White Rock Station | Intergovernmental Partnership Projects | Economic Vibrancy | 09,14 | 03 Bond Program | 1,994,945 | 301,812 | 1,693,133 | 0 | 0 | 0 | 0 | 1,994,945 | 4th/12 |
| Katy Trail Extension - Skillman to White Rock Station | Intergovernmental Partnership Projects | Economic Vibrancy | 09,14 | Reimb | 3,390,694 | 965,583 | 2,425,111 | 0 | 0 | 0 | 0 | 3,390,694 | 4th/12 |
| Katy Trail Extension Phase III - McCommas to Ames | Participation With Other Government Agencies - Alternate Modes | Economic Vibrancy | 02,06,09, 14 | 98 Bond Program | 1,001,264 | 994,740 | 6,524 | 0 | 0 | 0 | 0 | 1,001,264 | 3rd/11 |
| Keeneland Pkwy. - Cavalcade Dr. to Merrifield Rd. | Street Resurfacing | Economic Vibrancy | 03, 06 | 06 Bond Program | 0 | 0 | 0 | 116,271 | 0 | 0 | 0 | 116,271 | 4th/11 |
| Keeneland Pkwy. - 670 E Walton Walker Frwy. to Walton Walker Frwy. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 0 | 0 | 0 | 115,378 | 0 | 0 | 0 | 115,378 | 4th/11 |
| Keller Springs - Dallas North Tollway to Preston | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 168,095 | 168,095 | 0 | 0 | 0 | 0 | 0 | 168,095 | 4th/10 |
| Keller Springs Rd. at West Groove Dr Roundabout | Street Improvements | Economic Vibrancy | 12 | 06 Bond Program | 24,963 | 24,963 | 0 | 0 | 0 | 0 | 0 | 24,963 | N/A |
| Kelly Blvd. - Frankford Rd. to Timber Oaks Dr. | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 141,538 | 141,538 | 0 | 0 | 0 | 0 | 0 | 141,538 | 4th/11 |
| Kelly Blvd. - Michelangelo to Rosemeade | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 12 | 98 Bond Program | 406,383 | 400,504 | 5,879 | 0 | 0 | 0 | 0 | 406,383 | 1st/08 |
| Kelly Blvd. - Michelangelo to Rosemeade | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 12 | Reimb | 59,174 | 0 | 59,174 | 0 | 0 | 0 | 0 | 59,174 | 1st/08 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Kelly Blvd. - Old Mill to Frankford | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 45,295 | 45,295 | 0 | 0 | 0 | 0 | 0 | 45,295 | 4th/10 |
| Kelly Blvd. - Old Mill to Frankford | Sidewalk Improvements | Economic Vibrancy | 12 | 95 Bond Program | 722 | 722 | 0 | 0 | 0 | 0 | 0 | 722 | 4th/10 |
| Kelso Dr. - Beau Purple Dr. to 533 Kelso Dr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 66,963 | 66,963 | 0 | 0 | 0 | 0 | 0 | 66,963 | 4th/11 |
| Kessler Canyon Dr. - Kessler Pkwy. to Evergreen Hill Rd. | Street Resurfacing | Economic Vibrancy | 03 | 95 Bond Program | 1,423 | 1,215 | 208 | 0 | 0 | 0 | 0 | 1,423 | 2nd/10 |
| Kessler Canyon Dr. - Kessler Pkwy. to Evergreen Hill Rd. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 80,444 | 80,444 | 0 | 0 | 0 | 0 | 0 | 80,444 | 2nd/10 |
| Kessler Pkwy. - Edgefield Ave. to Colorado Blvd. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 201,658 | 201,658 | 0 | 0 | 0 | 0 | 0 | 201,658 | 3rd/10 |
| Kessler Pkwy. - Edgefield Ave. to Colorado Blvd. | Street Resurfacing | Economic Vibrancy | 03 | 95 Bond Program | 3,638 | 618 | 3,020 | 0 | 0 | 0 | 0 | 3,638 | 3rd/10 |
| Kidd Springs Dr. - Tyler St. to Sylvan Ave. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 31,205 | 31,205 | 0 | 0 | 0 | 0 | 0 | 31,205 | 3rd/10 |
| Kidd Springs Dr. - Tyler St. to Sylvan Ave. | Street Resurfacing | Economic Vibrancy | 01 | 95 Bond Program | 1,310 | 815 | 495 | 0 | 0 | 0 | 0 | 1,310 | 3rd/10 |
| Kiest Blvd. over DART (BNSF) RR | Bridge Repair and Modification | Economic Vibrancy | 04 | 03 Bond Program | 101,559 | 97,901 | 3,658 | 0 | 0 | 0 | 0 | 101,559 | 4th/11 |
| Kiest Blvd. over DART (BNSF) RR | Bridge Repair and Modification | Economic Vibrancy | 04 | 06 Bond Program | 130,998 | 129,083 | 1,915 | 0 | 0 | 0 | 0 | 130,998 | 4th/11 |
| Kiest Five Mile Hike and Bike Trail | Intergovernmental Partnership Projects | Economic Vibrancy | 03 | 03 Bond Program | 446,625 | 365,705 | 80,920 | 0 | 0 | 0 | 0 | 446,625 | 4th/12 |
| Kilburn Ave. - Corrigan Ave. to Haas Dr. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 0 | 0 | 0 | 284,998 | 0 | 0 | 0 | 284,998 | 4th/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-----------------------|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Killion Dr. - Coppedge Ln. to Gooding Dr. | Street Resurfacing | Economic Vibrancy | 13 | 03 Bond Program | 82,167 | 82,167 | 0 | 0 | 0 | 0 | 0 | 82,167 | 3rd/06 |
| Kimbalddale Dr. - Wenatchee Dr. to Oak Arbor Dr. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 69,115 | 69,115 | 0 | 0 | 0 | 0 | 0 | 69,115 | 4th/11 |
| Kimsey Dr. - Maple Ave. to Dead End | Street Petitions | Economic Vibrancy | 02 | 06 Bond Program | 74,345 | 73,887 | 458 | 414,935 | 0 | 0 | 0 | 489,280 | 2nd/12 |
| Kimsey Dr. - Maple Ave. to Dead End | Street Petitions | Economic Vibrancy | 02 | 03 Bond Program | 11,745 | 11,745 | 0 | 0 | 0 | 0 | 0 | 11,745 | 2nd/12 |
| King Arthur Dr. - 9200 Block | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 803,812 | 803,812 | 0 | 0 | 0 | 0 | 0 | 803,812 | 3rd/08 |
| King James Dr. - Regal Row to Roundtable | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 987,761 | 987,761 | 0 | 0 | 0 | 0 | 0 | 987,761 | 3rd/08 |
| Kings Hwy. - Polk to Timbergrove | Barrier Free Ramps | Economic Vibrancy | 03 | 06 Bond Program | 17,840 | 17,656 | 184 | 0 | 0 | 0 | 0 | 17,840 | 3rd/08 |
| Kingsbury (6608) and Winchester - Freemont to Berryhill | Alley Reconstruction | Economic Vibrancy | 09 | 03 Bond Program | 147,184 | 147,129 | 55 | 0 | 0 | 0 | 0 | 147,184 | 4th/10 |
| Kingstree Dr. - Roundrock Dr. to D.E. at Cul-de-Sac | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 66,368 | 0 | 0 | 0 | 66,368 | 4th/11 |
| Kinkaid Cir. - Webb Chapel Rd. to Cul-De-Sac | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 25,484 | 25,484 | 0 | 0 | 0 | 0 | 0 | 25,484 | 4th/11 |
| Knox St. - McKinney Ave. to City Limit | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 104,558 | 104,558 | 0 | 0 | 0 | 0 | 0 | 104,558 | 4th/05 |
| Knoxville St. - Dead End to Old Spanish Tr. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 95,004 | 93,773 | 1,231 | 0 | 0 | 0 | 0 | 95,004 | 4th/10 |
| La Foy Blvd. - Versailles Ave. (N) to Lemmon Wood | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 78,607 | 78,607 | 0 | 0 | 0 | 0 | 0 | 78,607 | 2nd/07 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| La Prada - Millmar to Motley | Intergovernmental Partnership Projects | Economic Vibrancy | 09 | 06 Bond Program | 0 | 0 | 0 | 190,009 | 0 | 0 | 0 | 190,009 | 2nd/12 |
| La Prada Dr. - Oates Dr. to Millmar Dr. | Street Resurfacing | Economic Vibrancy | 07 | 06 Bond Program | 427,590 | 427,590 | 0 | 0 | 0 | 0 | 0 | 427,590 | 4th/11 |
| La Verdura Dr. - Alto Caro Dr. to El Pastel Dr. | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 182,279 | 182,279 | 0 | 0 | 0 | 0 | 0 | 182,279 | 4th/11 |
| Lake Cliff Tower Innovation | Streetscape/Urban Design | Culture, Arts and Recreation | 01,03 | 95 Bond Program | 19,459 | 19,459 | 0 | 0 | 0 | 0 | 0 | 19,459 | 1st/09 |
| Lake Cliff Tower Innovation | Streetscape/Urban Design | Culture, Arts and Recreation | 01,03 | 03 Bond Program | 392,092 | 392,084 | 8 | 0 | 0 | 0 | 0 | 392,092 | 1st/09 |
| Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.) | Street Reconstruction | Economic Vibrancy | 05 | 03 Bond Program | 125,795 | 125,122 | 672 | 0 | 0 | 0 | 0 | 125,795 | 4th/12 |
| Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.) | Street Reconstruction | Economic Vibrancy | 05 | 06 Bond Program | 1,025,703 | 0 | 1,025,703 | 0 | 0 | 0 | 0 | 1,025,703 | 4th/12 |
| Lake June Rd. over Prairie Creek | Bridge Repair and Modification | Economic Vibrancy | 05 | 06 Bond Program | 140,978 | 140,978 | 0 | 0 | 0 | 0 | 0 | 140,978 | 4th/11 |
| Lamar St. (N and S) - McKinney to IH 30 | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 467,683 | 467,683 | 0 | 0 | 0 | 0 | 0 | 467,683 | 3rd/04 |
| Lamar St. (S) - Pine St. to Stoneman St. | Street Resurfacing | Economic Vibrancy | 07 | 03 Bond Program | 87,603 | 87,603 | 0 | 0 | 0 | 0 | 0 | 87,603 | 4th/05 |
| Lancaster Rd. (S) - Morgan Dr. to LBJ | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 0 | 0 | 0 | 230,500 | 0 | 0 | 0 | 230,500 | 4th/11 |
| Laneri Ave. - Merrimac Ave. to Mercedes Ave. | Street Petitions | Economic Vibrancy | 14 | 06 Bond Program | 30,254 | 29,254 | 1,000 | 0 | 0 | 0 | 0 | 30,254 | 2nd/12 |
| Larchfield Ln. - Lynbrook Dr. to Longmeadow Dr. | Street Resurfacing | Economic Vibrancy | 10 | 06 Bond Program | 0 | 0 | 0 | 49,138 | 0 | 0 | 0 | 49,138 | 4th/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Larmanda St. - Skillman St. to Wild Valley Dr. | Street Resurfacing | Economic Vibrancy | 09 | 03 Bond Program | 231,601 | 231,601 | 0 | 0 | 0 | 0 | 0 | 231,601 | 3rd/04 |
| Lauderdale Dr. - 56th St. south to dead-end | Street Petitions | Economic Vibrancy | 08 | 03 Bond Program | 592,061 | 51,979 | 540,082 | 0 | 0 | 0 | 0 | 592,061 | 4th/12 |
| Lawson Rd. over Mesquite Br. Trib. | Bridge Repair and Modification | Economic Vibrancy | 08 | 03 Bond Program | 49,699 | 48,189 | 1,510 | 0 | 0 | 0 | 0 | 49,699 | 4th/11 |
| Lawson Rd. over Mesquite Br. Trib. | Bridge Repair and Modification | Economic Vibrancy | 08 | 06 Bond Program | 51,052 | 42,507 | 8,546 | 0 | 0 | 0 | 0 | 51,052 | 4th/11 |
| LBJ and IH 635 - Luna to US 75 | Intergovernmental Partnership Projects | Economic Vibrancy | 06,11,13 | 03 Bond Program | 4,930,608 | 4,930,027 | 581 | 0 | 0 | 0 | 0 | 4,930,608 | 4th/15 |
| LBJ and IH 635 - Luna to US 75 | Intergovernmental Partnership Projects | Economic Vibrancy | 06,11,13 | Reimb | 2,820,000 | 2,820,000 | 0 | 0 | 0 | 0 | 0 | 2,820,000 | 4th/15 |
| LBJ and IH 635 - US 75 to La Prada | Intergovernmental Partnership Projects | Economic Vibrancy | 09,10,11 | 03 Bond Program | 5,000,000 | 1,430,691 | 3,569,309 | 0 | 0 | 0 | 0 | 5,000,000 | N/A |
| LBJ and Skillman - DART Station Pedestrian Bridge | Intergovernmental Partnership Projects | Economic Vibrancy | 10 | 03 Bond Program | 392,223 | 391,370 | 853 | 0 | 0 | 0 | 0 | 392,223 | 3rd/11 |
| LBJ and Skillman - DART Station Pedestrian Bridge | Intergovernmental Partnership Projects | Economic Vibrancy | 10 | Reimb | 168,807 | 168,807 | 0 | 0 | 0 | 0 | 0 | 168,807 | 3rd/11 |
| Leameadow 7119 and Town Bluff - Hillcrest to Wildvine | Alley Reconstruction | Economic Vibrancy | 12 | 03 Bond Program | 306,690 | 306,690 | 0 | 0 | 0 | 0 | 0 | 306,690 | 3rd/10 |
| 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/13 |
| Ledbetter Ext. - Merrifield to Mt. Creek (Construction) | Intergovernmental Partnership Projects | Economic Vibrancy | 03 | 06 Bond Program | 0 | 0 | 0 | 0 | 2,658,000 | 0 | 0 | 2,658,000 | 4th/13 |
| 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/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Ledbetter/Grady Niblo Ext - Merrifield to Mt. Creek | Intergovernmental Partnership Projects | Economic Vibrancy | 03 | 06 Bond Program | 8,319 | 0 | 8,319 | 0 | 1,325,055 | 0 | 0 | 1,333,374 | 4th/13 |
| Leigh Ann Dr. - Kirnwood Dr. to Wheatland Rd. | Street Resurfacing | Economic Vibrancy | 08 | 03 Bond Program | 346,133 | 346,133 | 0 | 0 | 0 | 0 | 0 | 346,133 | 4th/08 |
| Lemmon Ave. - Caddo St. to N Haskell Ave. | Street Reconstruction | Economic Vibrancy | 14 | 06 Bond Program | 1,084,855 | 781,520 | 303,335 | 0 | 0 | 0 | 0 | 1,084,855 | 3rd/11 |
| Lemmon Ave. at Shorecrest | Traffic Signal Upgrades | Economic Vibrancy | 06,14 | 03 Bond Program | 72,841 | 72,841 | 0 | 0 | 0 | 0 | 0 | 72,841 | 3rd/06 |
| Liberty St. - Bryan St. to Live Oak St. | Street Reconstruction | Economic Vibrancy | 14 | 06 Bond Program | 308,865 | 185,985 | 122,880 | 0 | 0 | 0 | 0 | 308,865 | 1st/11 |
| Library Ln. - Camp Wisdom Rd. to Dead End | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 97,321 | 97,321 | 0 | 0 | 0 | 0 | 0 | 97,321 | 4th/11 |
| Linfield - SH 310 to Illinois Ave. | Intergovernmental Partnership Projects | Economic Vibrancy | 04,05 | 03 Bond Program | 552,974 | 552,974 | 0 | 0 | 0 | 0 | 0 | 552,974 | 3rd/06 |
| Linfield - SH 310 to Illinois Ave. | Intergovernmental Partnership Projects | Economic Vibrancy | 04,05 | 98 Bond Program | 170,000 | 170,000 | 0 | 0 | 0 | 0 | 0 | 170,000 | 3rd/06 |
| Lippitt Ave. - Easton Rd. to Lochwood Blvd. | Street Reconstruction | Economic Vibrancy | 09 | 03 Bond Program | 1,415,375 | 1,222,241 | 193,134 | 0 | 0 | 0 | 0 | 1,415,375 | 4th/08 |
| Live Oak - Bryan St. to La Vista Dr. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 305,524 | 305,524 | 0 | 0 | 0 | 0 | 0 | 305,524 | 4th/04 |
| Live Oak - Liberty St. to Peak St. | Street Resurfacing | Economic Vibrancy | 02, 14 | 03 Bond Program | 203,867 | 203,867 | 0 | 0 | 0 | 0 | 0 | 203,867 | 2nd/08 |
| Live Oak - Liberty St. to Peak St. | Street Resurfacing | Economic Vibrancy | 02, 14 | 06 Bond Program | 739,691 | 739,691 | 0 | 0 | 0 | 0 | 0 | 739,691 | 2nd/08 |
| Live Oak - Liberty to Peak (Engineering) | Intergovernmental Partnership Projects | Economic Vibrancy | 02,14 | 03 Bond Program | 220,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 220,000 | 4th/08 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Live Oak -Olive to Central Blvd. | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 472,192 | 54,229 | 417,963 | 0 | 0 | 0 | 0 | 472,192 | 4th/13 |
| Locust Ave. - Dalton St. to Dead End | Street Petitions | Economic Vibrancy | 04 | 06 Bond Program | 157,392 | 153,159 | 4,233 | 0 | 0 | 0 | 0 | 157,392 | 1st/13 |
| Logan - Good Latimer to Myrtle | Street Improvements | Economic Vibrancy | 7 | 03 Bond Program | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 | 4th/12 |
| Logan - Good Latimer to Myrtle | Street Improvements | Economic Vibrancy | 7 | Capital Construction | 85,000 | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 | 4th/12 |
| Lone Star Dr. - Commerce St. to Dead End (BNSF RR) | Street Reconstruction | Economic Vibrancy | 03 | 06 Bond Program | 427,561 | 319,260 | 108,301 | 0 | 0 | 0 | 0 | 427,561 | 3rd/10 |
| Loop 12 - Spur 408 to IH 35E | Intergovernmental Partnership Projects | Economic Vibrancy | 03,06 | 03 Bond Program | 483,744 | 512 | 483,232 | 0 | 0 | 0 | 0 | 483,744 | N/A |
| Los Gatos Dr. - Kirnwood Dr. to Dead End | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 39,977 | 39,977 | 0 | 0 | 0 | 0 | 0 | 39,977 | 4th/11 |
| Lovedale - Harry Hines to Mohawk | Street Resurfacing | Economic Vibrancy | 02 | 06 Bond Program | 0 | 0 | 0 | 184,042 | 0 | 0 | 0 | 184,042 | 4th/11 |
| Luna Rd. - Northwest Hwy. to Royal Ln. | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 06 | 95 Bond Program | 199,312 | 517 | 198,795 | 0 | 0 | 0 | 0 | 199,312 | 4th/15 |
| Luzon St. Carbondale St. to Dead End | Public Private Partnership | Economic Vibrancy | 04 | 03 Bond Program | 435,880 | 433,858 | 2,022 | 0 | 0 | 0 | 0 | 435,880 | 1st/11 |
| Macon St./Sunday St. Railroad Crossing | Intergovernmental Partnership Projects | Economic Vibrancy | 07 | 03 Bond Program | 126,162 | 61,728 | 64,434 | 0 | 0 | 0 | 0 | 126,162 | 3rd/13 |
| Madison Ave. (S) - Jefferson Blvd. to Clarendon Dr. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 287,590 | 287,590 | 0 | 0 | 0 | 0 | 0 | 287,590 | 3rd/10 |
| Madison Ave. (S) - Jefferson Blvd. to Clarendon Dr. | Street Resurfacing | Economic Vibrancy | 01 | 95 Bond Program | 4,932 | 2,203 | 2,729 | 0 | 0 | 0 | 0 | 4,932 | 3rd/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Main St. - Harwood to Good-Latimer | Streetscape/Urban Design | Culture, Arts and Recreation | 02,14 | 03 Bond Program | 2,147,943 | 2,009,062 | 138,881 | 0 | 0 | 0 | 0 | 2,147,943 | 3rd/11 |
| Main St. - Market to Griffin | Streetscape/Urban Design | Culture, Arts and Recreation | 02 | 06 Bond Program | 1,803,344 | 1,474,291 | 329,053 | 0 | 0 | 0 | 0 | 1,803,344 | 3rd/11 |
| Malcolm X Bridge Light Replacement | Street Improvements | Economic Vibrancy | 7 | 03 Bond Program | 28,447 | 24,984 | 3,463 | 0 | 0 | 0 | 0 | 28,447 | 2nd/12 |
| Manana Dr. - Nekirk St. to Shady Tr. | Street Resurfacing | Economic Vibrancy | 06 | 95 Bond Program | 9,431 | 6,390 | 3,041 | 0 | 0 | 0 | 0 | 9,431 | 3rd/10 |
| Manana Dr. - Nekirk St. to Shady Tr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 564,533 | 505,533 | 59,000 | 0 | 0 | 0 | 0 | 564,533 | 3rd/10 |
| Manderville Ln. - US 75 along the existing Manderville E/W to the existing Manderville Rd. running N and S | Streetscape/Urban Design | Culture, Arts and Recreation | 13 | 06 Bond Program | 314,690 | 314,690 | 0 | 0 | 0 | 0 | 0 | 314,690 | 2nd/10 |
| Marcell Ave. - Dacki Ave. to Hord Ave. | Street Petitions | Economic Vibrancy | 01 | 06 Bond Program | 96,905 | 43,598 | 53,307 | 549,126 | 0 | 0 | 0 | 646,031 | 4th/12 |
| Marquette 7207 and Centenary - Airline to Durham | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 33,281 | 32,730 | 551 | 0 | 0 | 0 | 0 | 33,281 | 2nd/12 |
| Marquette 7207 and Centenary - Airline to Durham | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 130,817 | 0 | 130,817 | 0 | 0 | 0 | 0 | 130,817 | 2nd/12 |
| Marsalis Ave. and Lancaster - E. Tenth to E. Ninth | Alley Reconstruction | Economic Vibrancy | 01 | 03 Bond Program | 20,455 | 19,732 | 722 | 0 | 0 | 0 | 0 | 20,455 | 2nd/12 |
| Marsalis Ave. and Lancaster - E. Tenth to E. Ninth | Alley Reconstruction | Economic Vibrancy | 01 | 06 Bond Program | 60,587 | 0 | 60,587 | 0 | 0 | 0 | 0 | 60,587 | 2nd/12 |
| Marsalis Ave. and Lancaster - Eleventh St. to Jefferson | Alley Reconstruction | Economic Vibrancy | 01 | 03 Bond Program | 16,241 | 15,477 | 763 | 0 | 0 | 0 | 0 | 16,241 | 2nd/12 |
| Marsalis Ave. and Lancaster - Eleventh St. to Jefferson | Alley Reconstruction | Economic Vibrancy | 01 | 06 Bond Program | 42,657 | 0 | 42,657 | 0 | 0 | 0 | 0 | 42,657 | 2nd/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Marsh - Frankford to Trinity Mills | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 16,327 | 16,327 | 0 | 0 | 0 | 0 | 0 | 16,327 | 4th/10 |
| Marsh - Frankford to Trinity Mills | Sidewalk Improvements | Economic Vibrancy | 12 | 95 Bond Program | 933 | 933 | 0 | 0 | 0 | 0 | 0 | 933 | 4th/10 |
| Marsh Lane Tributary Furneux Creek | Street Improvements | Economic Vibrancy | 12 | 06 Bond Program | 93,670 | 93,670 | 0 | 0 | 0 | 0 | 0 | 93,670 | 4th/11 |
| Mary Cliff Rd. - Ranier St. to Kings Hwy. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 113,641 | 113,641 | 0 | 0 | 0 | 0 | 0 | 113,641 | 4th/11 |
| Mason Dells Dr. and Yamini - Chicot to St. Judes | Alley Reconstruction | Economic Vibrancy | 11 | 06 Bond Program | 91,139 | 0 | 91,139 | 0 | 0 | 0 | 0 | 91,139 | 2nd/12 |
| Mason Dells Dr. and Yamini - Chicot to St. Judes | Alley Reconstruction | Economic Vibrancy | 11 | 03 Bond Program | 26,721 | 26,721 | 0 | 0 | 0 | 0 | 0 | 26,721 | 2nd/12 |
| Masters Dr. (S) - Grady Ln. to Cushing Dr. | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 0 | 0 | 0 | 281,169 | 0 | 0 | 0 | 281,169 | 4th/11 |
| McCallum - Hillcrest to Coit | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 15,834 | 0 | 0 | 0 | 15,834 | 4th/10 |
| McKinney Ave. Transit Authority Streetcar Renovation | Participation With Other Government Agencies - Alternate Modes | Economic Vibrancy | Citywide | Reimb | 177,450 | 177,450 | 0 | 0 | 0 | 0 | 0 | 177,450 | 2nd/07 |
| McKinney Ave. Trolley Downtown Extension | Intergovernmental Partnership Projects | Economic Vibrancy | 14 | 06 Bond Program | 3,859,231 | 3,859,231 | 0 | 0 | 0 | 0 | 0 | 3,859,231 | 2nd/12 |
| Meadow Rd. - Manderville Ln. to Greenville Ave. | Street Resurfacing | Economic Vibrancy | 13 | 03 Bond Program | 181,551 | 181,551 | 0 | 0 | 0 | 0 | 0 | 181,551 | 3rd/05 |
| Meadow Rd. - the Intersection of Meadow Rd. and Manderville Ln. to US 75 | Streetscape/Urban Design | Culture, Arts and Recreation | 13 | 06 Bond Program | 800,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 | 1st/10 |
| Meadow Rd. at Rambler Rd. | Barrier Free Ramps | Economic Vibrancy | 13 | 06 Bond Program | 7,618 | 7,003 | 615 | 0 | 0 | 0 | 0 | 7,618 | 3rd/09 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|----------------------------|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Meadow Rd. at Treehouse Ln. | Barrier Free Ramps | Economic Vibrancy | 13 | 06 Bond Program | 3,809 | 3,502 | 307 | 0 | 0 | 0 | 0 | 3,809 | 2nd/09 |
| Meadow Rd. to the Esplanade, Esplanade to the Unnamed Creek | Thoroughfares | Economic Vibrancy | 13 | 06 Bond Program | 460,563 | 450,982 | 9,581 | 0 | 0 | 0 | 0 | 460,563 | 4th/10 |
| Meek St. from Carbondale St. to Hull St. | Public Private Partnership | Economic Vibrancy | 04 | 03 Bond Program | 43,004 | 25,539 | 17,465 | 0 | 0 | 0 | 0 | 43,004 | N/A |
| Meletio 5739 and Charlestown - Nuestra to Jamestown | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 19,251 | 18,701 | 550 | 0 | 0 | 0 | 0 | 19,251 | 2nd/12 |
| Meletio 5739 and Charlestown - Nuestra to Jamestown | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 58,597 | 0 | 58,597 | 0 | 0 | 0 | 0 | 58,597 | 2nd/12 |
| Merrell and Carry Back - Goodyear to Pensive | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 172,907 | 172,907 | 0 | 0 | 0 | 0 | 0 | 172,907 | 1st/09 |
| Merrifield - Existing Merrifield Rd. to Grady Niblo | Thoroughfares | Economic Vibrancy | 03 | 06 Bond Program | 289,562 | 5,861 | 283,701 | 1,640,851 | 0 | 0 | 0 | 1,930,413 | 4th/13 |
| Merrifield Rd. - Grady Niblo to Kiest | Thoroughfares | Economic Vibrancy | 03 | 03 Bond Program | 342,674 | 342,674 | 0 | 0 | 0 | 0 | 0 | 342,674 | 2nd/07 |
| Merrifield Rd. - Grady Niblo to Kiest | Thoroughfares | Economic Vibrancy | 03 | Reimb | 1,545,522 | 37,033 | 1,508,489 | 0 | 0 | 0 | 0 | 1,545,522 | 2nd/07 |
| Mesita Dr. - Algonquin Dr. to Cul-de-sac | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 0 | 0 | 0 | 58,072 | 0 | 0 | 0 | 58,072 | 4th/11 |
| Midway - Frankford to Rosemead | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 19,001 | 3,130 | 15,871 | 0 | 0 | 0 | 0 | 19,001 | N/A |
| Midway - Frankford to Trinity Mills | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 28,502 | 24,742 | 3,760 | 0 | 0 | 0 | 0 | 28,502 | 4th/10 |
| Midway - Rosemead to Kansas City Southern Railroad | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 53,836 | 8,120 | 45,716 | 0 | 0 | 0 | 0 | 53,836 | N/A |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Missouri Ave. (E) - Fowler St. to Illinois Ave. (E) | Street Petitions | Economic Vibrancy | 04 | 06 Bond Program | 25,917 | 25,675 | 242 | 0 | 0 | 0 | 0 | 25,917 | 1st/13 |
| Missouri Ave. (E) - Fowler St. to Illinois Ave. (E) | Street Petitions | Economic Vibrancy | 04 | 95 Bond Program | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 1st/13 |
| Mixon Dr. - Durango to Clover | Sidewalk Improvements | Economic Vibrancy | 06 | 06 Bond Program | 45,800 | 6,346 | 39,454 | 0 | 0 | 0 | 0 | 45,800 | 4th/11 |
| Mockingbird Ln. at Williamson | Street Modifications and Bottleneck Removal | Economic Vibrancy | 09 | 03 Bond Program | 191,946 | 183,632 | 8,314 | 0 | 0 | 0 | 0 | 191,946 | 3rd/11 |
| Mockingbird Ln. from I.H. 35 Service Road to Elmbrook Dr. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 83,937 | 83,937 | 0 | 0 | 0 | 0 | 0 | 83,937 | 4th/10 |
| Modree Ave. - Underwood Dr. to C. L. Veasey Blvd. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 0 | 0 | 0 | 27,058 | 0 | 0 | 0 | 27,058 | 4th/11 |
| Moffatt Ave. - Tacoma St. to Cul-de-sac | Street Resurfacing | Economic Vibrancy | 04 | 06 Bond Program | 411,185 | 411,185 | 0 | 0 | 0 | 0 | 0 | 411,185 | 3rd/09 |
| Monroe Dr. - Walnut Hill Ln. to Merrell Rd. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 386,698 | 384,185 | 2,513 | 0 | 0 | 0 | 0 | 386,698 | 4th/09 |
| Monroe Dr. - Walnut Hill Ln. to Merrell Rd. | Street Resurfacing | Economic Vibrancy | 06 | 95 Bond Program | 6,357 | 6,357 | 0 | 0 | 0 | 0 | 0 | 6,357 | 4th/09 |
| Montfort - Peterson to Alpha Rd. | Intergovernmental Partnership Projects | Economic Vibrancy | 11 | 06 Bond Program | 482,328 | 301,085 | 181,243 | 0 | 0 | 0 | 0 | 482,328 | 2nd/12 |
| Montfort Rd. - Peterson to Alpha Rd. | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 11 | 95 Bond Program | 77,447 | 77,438 | 8 | 0 | 0 | 0 | 0 | 77,447 | 2nd/12 |
| Montfort Rd. - Peterson to Alpha Rd. | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 11 | Reimb | 141,393 | 128,916 | 12,477 | 0 | 0 | 0 | 0 | 141,393 | 4th/10 |
| Monticello Ave. - Greenville Ave. to Alderson St. | Street Resurfacing | Economic Vibrancy | 14 | 06 Bond Program | 197,786 | 195,542 | 2,244 | 0 | 0 | 0 | 0 | 197,786 | 3rd/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Morrell Avenue Over Little Cedar Creek Bridge Repair and Modification | Street Improvements | Economic Vibrancy | 7 | 06 Bond Program | 169,172 | 169,172 | 0 | 0 | 0 | 0 | 0 | 169,172 | 4th/11 |
| Morris St. - Sylvan to Topeka | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 123,607 | 123,606 | 0 | 0 | 0 | 0 | 0 | 123,607 | 4th/12 |
| Morris St. - Sylvan to Topeka | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 26,250 | 0 | 0 | 0 | 26,250 | 4th/12 |
| Morris St. - Sylvan to Topeka | Street Reconstruction | Economic Vibrancy | 06 | 95 Bond Program | 4,000 | 3,050 | 951 | 0 | 0 | 0 | 0 | 4,000 | 4th/12 |
| Morris St. - Sylvan to Topeka | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 148,750 | 0 | 0 | 0 | 148,750 | 2nd/12 |
| Morris St. - Westmoreland Rd. to Furey St. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 126,913 | 126,913 | 0 | 0 | 0 | 0 | 0 | 126,913 | 4th/11 |
| Motor St. - Harry Hines to Maple | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 02,06,14 | 98 Bond Program | 324,037 | 324,037 | 0 | 0 | 0 | 0 | 0 | 324,037 | 4th/11 |
| Motor St. - Harry Hines to Maple | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 02,06,14 | Reimb | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 | 4th/11 |
| Motor St. - Harry Hines to Maple | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 02,06,14 | 03 Bond Program | 350,409 | 310,837 | 39,572 | 0 | 0 | 0 | 0 | 350,409 | 4th/11 |
| Motor St. - Harry Hines to Maple | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 02 | 95 Bond Program | 23,123 | 22,357 | 766 | 0 | 0 | 0 | 0 | 23,123 | 3rd/11 |
| Motor St. - Harry Hines to Medical Center Dr. | Thoroughfares | Economic Vibrancy | 02 | 03 Bond Program | 2,132,169 | 2,132,169 | 0 | 0 | 0 | 0 | 0 | 2,132,169 | 3rd/09 |
| Motor St. - Harry Hines to Stemmons | Thoroughfares | Economic Vibrancy | 02 | 06 Bond Program | 0 | 0 | 0 | 0 | 2,627,693 | 0 | 0 | 2,627,693 | 3rd/14 |
| Motor St. - IH 35E to Medical Center Dr. | Intergovernmental Partnership Projects | Economic Vibrancy | 02 | 06 Bond Program | 130,606 | 3,286 | 127,320 | 0 | 1,783,864 | 0 | 0 | 1,914,470 | 1st/15 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Munger Blvd. (N) - Bryan St. to Live Oak St. | Street Resurfacing | Economic Vibrancy | 02 | 06 Bond Program | 98,791 | 98,791 | 0 | 0 | 0 | 0 | 0 | 98,791 | 3rd/10 |
| Munger Blvd. (N) - Bryan St. to Live Oak St. | Street Resurfacing | Economic Vibrancy | 02 | 95 Bond Program | 2,444 | 660 | 1,784 | 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 | 992,507 | 149,163 | 843,344 | 0 | 0 | 0 | 0 | 992,507 | 2nd/12 |
| Musgrave Dr. - Dead End to St. Augustine Rd. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 134,101 | 134,101 | 0 | 0 | 0 | 0 | 0 | 134,101 | 4th/11 |
| Nebraska Ave. and Ramona Ave. - Maywood Ave. to Graceland Ave. | Alley Petitions | Economic Vibrancy | 04 | 03 Bond Program | 37,335 | 29,972 | 7,363 | 0 | 0 | 0 | 0 | 37,335 | 1st/12 |
| Nebraska Ave. and Ramona Ave. - Maywood Ave. to Graceland Ave. | Alley Petitions | Economic Vibrancy | 04 | 06 Bond Program | 54,469 | 17 | 54,452 | 0 | 0 | 0 | 0 | 54,469 | 1st/12 |
| Ninth St. (W) - Westmoreland Rd. (N) to Ravinia Dr. (N) | Street Petitions | Economic Vibrancy | 01 | 06 Bond Program | 500,303 | 500,303 | 0 | 0 | 0 | 0 | 0 | 500,303 | 1st/10 |
| Ninth St. (W) - Westmoreland Rd. (N) to Ravinia Dr. (N) | Street Petitions | Economic Vibrancy | 01 | 95 Bond Program | 9,861 | 9,861 | 0 | 0 | 0 | 0 | 0 | 9,861 | 1st/10 |
| Ninth St. and Tenth St. - Zang to Madison | Alley Reconstruction | Economic Vibrancy | 01 | 03 Bond Program | 46,921 | 44,304 | 2,617 | 0 | 0 | 0 | 0 | 46,921 | 2nd/12 |
| Ninth St. and Tenth St. - Zang to Madison | Alley Reconstruction | Economic Vibrancy | 01 | 06 Bond Program | 107,112 | 0 | 107,112 | 0 | 0 | 0 | 0 | 107,112 | 2nd/12 |
| Norma St. - Diug Dr. to Jane Ln. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 218,559 | 218,559 | 0 | 0 | 0 | 0 | 0 | 218,559 | 4th/11 |
| Northwest Hwy. - Buckner to Audelia | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 09,10 | 95 Bond Program | 74,758 | 0 | 74,758 | 0 | 0 | 0 | 0 | 74,758 | 4th/12 |
| Northwest Hwy. - W Lawther to Buckner | Intergovernmental Partnership Projects | Economic Vibrancy | 09,10 | 95 Bond Program | 1,333,491 | 1,332,814 | 677 | 0 | 0 | 0 | 0 | 1,333,491 | 4th/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| 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 | 4th/12 |
| Northwest Hwy. at Ferndale | Intergovernmental Partnership Projects | Economic Vibrancy | 09,10 | 03 Bond Program | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 32,000 | 4th/09 |
| Oak Cliff Gateway ID Signage Study and Design | Streetscape/Urban Design | Culture, Arts and Recreation | 03 | 03 Bond Program | 123,538 | 123,538 | 0 | 0 | 0 | 0 | 0 | 123,538 | N/A |
| Oak Lawn - IH 35E to Maple | Intergovernmental Partnership Projects | Economic Vibrancy | 02 | 03 Bond Program | 135,399 | 135,399 | 0 | 0 | 0 | 0 | 0 | 135,399 | 4th/08 |
| Oakenwald St. - Plowman Ave. to Beckley Ave. | Street Reconstruction | Economic Vibrancy | 03 | 06 Bond Program | 413,225 | 0 | 413,225 | 0 | 0 | 0 | 0 | 413,225 | 1st/13 |
| Oakenwald St. - Zang Blvd. to Plowman Ave. | Street Reconstruction | Economic Vibrancy | 03 | 06 Bond Program | 234,784 | 0 | 234,784 | 0 | 0 | 0 | 0 | 234,784 | 1st/13 |
| Odessa St. - Tumalo Trl. to Dead End | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 609,581 | 609,581 | 0 | 0 | 0 | 0 | 0 | 609,581 | 4th/11 |
| Old Homestead Dr. - Pleasant Dr. to Holcomb Rd. | Street Petitions | Economic Vibrancy | 05 | 06 Bond Program | 120,466 | 111,164 | 9,302 | 0 | 0 | 0 | 0 | 120,466 | 1st/13 |
| Oldgate Ln. - Garland Rd. to Diceman Dr. | Street Petitions | Economic Vibrancy | 09 | 06 Bond Program | 1,897,736 | 143,485 | 1,754,251 | 0 | 0 | 0 | 0 | 1,897,736 | 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/12 |
| Oregon and Beckley connection to IH 30 Frontage Rd. | Thoroughfares | Economic Vibrancy | 03 | 06 Bond Program | 32,054 | 24,927 | 7,127 | 0 | 3,936,452 | 0 | 0 | 3,968,506 | 4th/14 |
| Overton Rd. at Honey Springs Branch | Bridge Repair and Modification | Economic Vibrancy | 04 | 03 Bond Program | 46,585 | 46,585 | 0 | 0 | 0 | 0 | 0 | 46,585 | 4th/07 |
| Owensons Dr. - Tyler St. to End of Cir. Dr. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 56,443 | 55,040 | 1,403 | 0 | 0 | 0 | 0 | 56,443 | 3rd/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Page Ave. (W) - Zang Blvd. to Madison Ave. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 0 | 0 | 0 | 58,199 | 0 | 0 | 0 | 58,199 | 4th/11 |
| Palacios Ave. - Gallagher St. to Homeland St. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 55,264 | 0 | 0 | 0 | 55,264 | 4th/11 |
| Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon | Alley Reconstruction | Economic Vibrancy | 11 | 03 Bond Program | 23,262 | 23,262 | 0 | 0 | 0 | 0 | 0 | 23,262 | 3rd/12 |
| Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon | Alley Reconstruction | Economic Vibrancy | 11 | 06 Bond Program | 0 | 0 | 0 | 336,133 | 0 | 0 | 0 | 336,133 | 3rd/12 |
| Park Lane - US 75 to Greenville | Intergovernmental Partnership Projects | Economic Vibrancy | 13 | 06 Bond Program | 0 | 0 | 0 | 0 | 1,903,016 | 0 | 0 | 1,903,016 | 2nd/15 |
| Park Ln. - Boedeker to Greenville | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 13 | 03 Bond Program | 748,054 | 212 | 747,843 | 0 | 0 | 0 | 0 | 748,054 | 2nd/15 |
| Park Ln. - Boedeker to Greenville | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 13 | 98 Bond Program | 302,374 | 302,374 | 0 | 0 | 0 | 0 | 0 | 302,374 | 2nd/15 |
| Park Ln. Bridge Over Bachman Branch | Bridge Repair and Modification | Economic Vibrancy | 03,13 | 03 Bond Program | 11,400 | 0 | 11,400 | 0 | 0 | 0 | 0 | 11,400 | N/A |
| Patterson -Field to Akard | Thoroughfares | Economic Vibrancy | 14 | 03 Bond Program | 1,736 | 1,736 | 0 | 0 | 0 | 0 | 0 | 1,736 | 4th/11 |
| Patterson -Field to Akard | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 43,760 | 16,376 | 27,384 | 0 | 0 | 0 | 0 | 43,760 | 4th/11 |
| Patterson St. - Griffin to Field St. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 46,543 | 46,543 | 0 | 0 | 0 | 0 | 0 | 46,543 | 3rd/05 |
| Pearl -Commerce to Live Oak | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 4,303,669 | 305,023 | 3,998,646 | 0 | 0 | 0 | 0 | 4,303,669 | 4th/13 |
| Pebble Valley Ln. - Apache to 9936 Pebble Valley | Street Resurfacing | Economic Vibrancy | 08 | 03 Bond Program | 45,229 | 45,229 | 0 | 0 | 0 | 0 | 0 | 45,229 | 4th/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|-----------------------|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Pebble Valley Ln. - Dead End to Masters Dr. | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 123,673 | 123,673 | 0 | 0 | 0 | 0 | 0 | 123,673 | 4th/11 |
| Penguin Dr. - Rocky Ridge Rd. to Cul-De-Sac | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 0 | 0 | 0 | 38,800 | 0 | 0 | 0 | 38,800 | 4th/11 |
| Penguin Dr. - Sumatra Dr. to Stratton Dr. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 0 | 0 | 0 | 131,969 | 0 | 0 | 0 | 131,969 | 4th/11 |
| Perth St. - Harry Hines Blvd. to Cul-de-Sac | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 132,974 | 132,974 | 0 | 0 | 0 | 0 | 0 | 132,974 | 4th/11 |
| Petal St. - 11000 Blk | Street Reconstruction | Economic Vibrancy | 10 | 03 Bond Program | 78,472 | 78,472 | 0 | 0 | 0 | 0 | 0 | 78,472 | 1st/12 |
| Petal St. - 11000 Blk | Street Reconstruction | Economic Vibrancy | 10 | 06 Bond Program | 377,728 | 377,728 | 0 | 0 | 0 | 0 | 0 | 377,728 | 1st/12 |
| Petal St. - 11000 Blk | Street Reconstruction | Economic Vibrancy | 10 | 95 Bond Program | 4,849 | 4,217 | 632 | 0 | 0 | 0 | 0 | 4,849 | 1st/12 |
| Peyton and Sprucewood - Meandering to Paldao | Alley Reconstruction | Economic Vibrancy | 11 | 03 Bond Program | 30,830 | 30,830 | 0 | 0 | 0 | 0 | 0 | 30,830 | 2nd/12 |
| Peyton and Sprucewood - Meandering to Paldao | Alley Reconstruction | Economic Vibrancy | 11 | 06 Bond Program | 0 | 0 | 0 | 452,340 | 0 | 0 | 0 | 452,340 | 2nd/12 |
| Phantom Hill Rd. - Bitter Creek to Cheyenne Rd. | Street Reconstruction | Economic Vibrancy | 08 | 03 Bond Program | 41,878 | 41,878 | 0 | 0 | 0 | 0 | 0 | 41,878 | 4th/12 |
| Phantom Hill Rd. - Bitter Creek to Cheyenne Rd. | Street Reconstruction | Economic Vibrancy | 08 | 06 Bond Program | 0 | 0 | 0 | 550,155 | 0 | 0 | 0 | 550,155 | 4th/12 |
| Phantom Hill Rd. - Bitter Creek to Cheyenne Rd. | Street Reconstruction | Economic Vibrancy | 08 | 95 Bond Program | 3,000 | 2,620 | 381 | 0 | 0 | 0 | 0 | 3,000 | 4th/12 |
| Phase IV streets surrounding the S Roundabout, including a S Roundabout Park | Target Neighborhood | Clean, Healthy Environment | 13 | 06 Bond Program | 482,490 | 33,439 | 449,051 | 0 | 0 | 0 | 0 | 482,490 | 4th/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-----------------------|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Phase V streets surrounding the N Roundabout, including a N Roundabout Park | Target Neighborhood | Clean, Healthy Environment | 13 | 06 Bond Program | 421,895 | 1,254 | 420,641 | 0 | 0 | 0 | 0 | 421,895 | 1st/11 |
| Pinewood Dr. - Gladwood Ln. to Stults Rd. | Street Reconstruction | Economic Vibrancy | 10 | 03 Bond Program | 94,077 | 87,075 | 7,002 | 0 | 0 | 0 | 0 | 94,077 | 2nd/12 |
| Pinewood Dr. - Gladwood Ln. to Stults Rd. | Street Reconstruction | Economic Vibrancy | 10 | 06 Bond Program | 305,442 | 0 | 305,442 | 0 | 0 | 0 | 0 | 305,442 | 2nd/12 |
| Pinyon Tree Rd. - LBJ Frwy. to Dead End | Street Resurfacing | Economic Vibrancy | 11 | 06 Bond Program | 58,432 | 58,432 | 0 | 0 | 0 | 0 | 0 | 58,432 | 4th/10 |
| Pinyon Tree Rd. - LBJ Frwy. to Dead End | Street Resurfacing | Economic Vibrancy | 11 | 95 Bond Program | 1,033 | 1,033 | 0 | 0 | 0 | 0 | 0 | 1,033 | 4th/10 |
| Plano Rd. - Lake Haven Dr. to Lakemere Dr. | Street Resurfacing | Economic Vibrancy | 10 | 03 Bond Program | 55,654 | 55,654 | 0 | 0 | 0 | 0 | 0 | 55,654 | 1st/05 |
| Plaudit Pl. and Venetion Way - Plaudit Pl. to WalnutHill | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 123,026 | 123,026 | 0 | 0 | 0 | 0 | 0 | 123,026 | 2nd/08 |
| Pleasant Vista Dr. - Elam to Silver Meadow (Alley) | Street Petitions | Economic Vibrancy | 08 | 06 Bond Program | 704,709 | 107,890 | 596,819 | 0 | 0 | 0 | 0 | 704,709 | 2nd/12 |
| Plowman Ave. - Oakenwald St. to Zang Ave. | Street Reconstruction | Economic Vibrancy | 03 | 06 Bond Program | 215,350 | 0 | 215,350 | 0 | 0 | 0 | 0 | 215,350 | 1st/13 |
| Plowman Ave. - Tilden to Oakenwald St. | Street Reconstruction | Economic Vibrancy | 03 | 06 Bond Program | 319,439 | 0 | 319,439 | 0 | 0 | 0 | 0 | 319,439 | 1st/13 |
| Plymouth Rd. (N) - Superior St. to Davis St. | Street Resurfacing | Economic Vibrancy | 01 | 06 Bond Program | 0 | 0 | 0 | 184,042 | 0 | 0 | 0 | 184,042 | 4th/11 |
| Polk St. - Camp Wisdom to Brogdon | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 1,540,007 | 1,540,007 | 0 | 0 | 0 | 0 | 0 | 1,540,007 | 4th/11 |
| Polk St. (S) - Ferndale Ave. to Clarendon Ave. | Target Neighborhood | Clean, Healthy Environment | 01 | 06 Bond Program | 0 | 0 | 0 | 1,862,381 | 0 | 0 | 0 | 1,862,381 | 4th/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-----------------------------------|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Polk St. (S) - Ferndale Ave. to Clarendon Ave. | Target Neighborhood | Clean, Healthy Environment | 01 | 03 Bond Program | 262,714 | 257,379 | 5,335 | 0 | 0 | 0 | 0 | 262,714 | 4th/13 |
| Polk St. (S) - Wilbur St. to Ferndale Ave. | Target Neighborhood | Clean, Healthy Environment | 01 | 03 Bond Program | 102,348 | 102,348 | 0 | 0 | 0 | 0 | 0 | 102,348 | 4th/13 |
| Polk St. (S) - Wilbur St. to Ferndale Ave. | Target Neighborhood | Clean, Healthy Environment | 01 | 06 Bond Program | 0 | 0 | 0 | 668,832 | 0 | 0 | 0 | 668,832 | 4th/13 |
| Port Blvd. - Storm Sewer Extension | Economic and Business Development | Economic Vibrancy | 08 | 03 Bond Program | 388,262 | 387,876 | 385 | 0 | 0 | 0 | 0 | 388,262 | 3rd/07 |
| Prairie Creek Rd. at Prairie Creek | Bridge Repair and Modification | Economic Vibrancy | 05 | 03 Bond Program | 244,468 | 244,468 | 0 | 0 | 0 | 0 | 0 | 244,468 | 4th/07 |
| Preston Rd. - Campbell to Keller Springs | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 237,536 | 234,459 | 3,076 | 0 | 0 | 0 | 0 | 237,536 | 4th/10 |
| Preston Rd. - Campbell to Keller Springs | Sidewalk Improvements | Economic Vibrancy | 12 | 95 Bond Program | 14,109 | 14,109 | 0 | 0 | 0 | 0 | 0 | 14,109 | 4th/10 |
| Preston Rd. - Frankford to Campbell | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 212,342 | 212,342 | 0 | 0 | 0 | 0 | 0 | 212,342 | 4th/10 |
| Preston Rd. - Keller Springs to Arapaho | Sidewalk Improvements | Economic Vibrancy | 12 | 95 Bond Program | 4,254 | 4,254 | 0 | 0 | 0 | 0 | 0 | 4,254 | 4th/10 |
| Preston Rd. - Keller Springs to Arapaho | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 94,784 | 94,371 | 413 | 0 | 0 | 0 | 0 | 94,784 | 4th/10 |
| Preston Rd. - President George Bush Tollway (PGBT) to Frankford | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 174,175 | 165,885 | 8,290 | 0 | 0 | 0 | 0 | 174,175 | 4th/11 |
| Pringle Dr. and Norco St. - Canada Dr. to Bernal St. | Alley Petitions | Economic Vibrancy | 03 | 06 Bond Program | 0 | 0 | 0 | 0 | 172,275 | 0 | 0 | 172,275 | TBD |
| 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 | 4th/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|----------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Public Art Administration - Specified Streets | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 48,998 | 1,061 | 47,937 | 0 | 0 | 0 | 0 | 48,998 | Various |
| Public Art Administration - Streets and Thoroughfares | Public Art | Culture, Arts and Recreation | Citywide | 95 Bond Program | 55,456 | 24,614 | 30,842 | 0 | 0 | 0 | 0 | 55,456 | Various |
| Public Art Administration - Streets and Thoroughfares | Public Art | Culture, Arts and Recreation | Citywide | 98 Bond Program | 97,247 | 95,642 | 1,605 | 0 | 0 | 0 | 0 | 97,247 | Various |
| Public Art Administration - Streets and Transportation | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 133,520 | 133,520 | 0 | 0 | 0 | 0 | 0 | 133,520 | Various |
| Public Art Administration - Streets and Transportation | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 177,656 | 0 | 177,656 | 128,305 | 0 | 0 | 0 | 305,961 | Various |
| Public Art Projects - Specified Streets | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 190,376 | 44,025 | 146,351 | 0 | 0 | 0 | 0 | 190,376 | Various |
| Public Art Projects - Streets and Thoroughfares | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 29,900 | 29,900 | 0 | 0 | 0 | 0 | 0 | 29,900 | Various |
| Public Art Projects - Streets and Thoroughfares | Public Art | Culture, Arts and Recreation | Citywide | 98 Bond Program | 350,086 | 350,086 | 0 | 0 | 0 | 0 | 0 | 350,086 | Various |
| Public Art Projects - Streets and Thoroughfares | Public Art | Culture, Arts and Recreation | Citywide | 95 Bond Program | 221,821 | 0 | 221,821 | 0 | 0 | 0 | 0 | 221,821 | Various |
| Public Art Projects - Streets and Transportation | Public Art | Culture, Arts and Recreation | Citywide | 06 Bond Program | 710,556 | 0 | 710,556 | 513,222 | 0 | 0 | 0 | 1,223,778 | Various |
| Public Art Projects - Streets and Transportation | Public Art | Culture, Arts and Recreation | Citywide | 03 Bond Program | 534,896 | 35,000 | 499,896 | 0 | 0 | 0 | 0 | 534,896 | Various |
| Public Private Infrastructure Improvements | Public Private Partnership | Economic Vibrancy | Citywide | 95 Bond Program | 1,948,073 | 1,948,073 | 0 | 0 | 0 | 0 | 0 | 1,948,073 | N/A |
| Pueblo St. - Sylvan to Bataan | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 69,547 | 69,386 | 161 | 0 | 0 | 0 | 0 | 69,547 | 4th/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Pueblo St. - Sylvan to Bataan | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 268,568 | 0 | 0 | 0 | 268,568 | 4th/12 |
| Pueblo St. - Sylvan to Bataan | Street Reconstruction | Economic Vibrancy | 06 | 95 Bond Program | 4,000 | 3,050 | 951 | 0 | 0 | 0 | 0 | 4,000 | 4th/12 |
| Puget St. - Bayside St. to Angelina Dr. | Street Resurfacing | Economic Vibrancy | 03 | 03 Bond Program | 96,536 | 96,536 | 0 | 0 | 0 | 0 | 0 | 96,536 | 2nd/09 |
| Puget St. - Bayside St. to Angelina Dr. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 92,716 | 92,716 | 0 | 0 | 0 | 0 | 0 | 92,716 | 2nd/09 |
| Pulaski St. - Irving Blvd. to Halifax St. | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 128,806 | 128,074 | 732 | 0 | 0 | 0 | 0 | 128,806 | 2nd/12 |
| Pulaski St. - Irving Blvd. to Halifax St. | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 713,647 | 0 | 713,647 | 0 | 0 | 0 | 0 | 713,647 | 2nd/12 |
| Purdue Ave. - Chadbourne Rd to Devonshire Dr. | Street Resurfacing | Economic Vibrancy | 14 | 06 Bond Program | 149,223 | 149,223 | 0 | 0 | 0 | 0 | 0 | 149,223 | 3rd/10 |
| Purdue Ave. - Chadbourne Rd to Devonshire Dr. | Street Resurfacing | Economic Vibrancy | 14 | 95 Bond Program | 1,133 | 1,069 | 64 | 0 | 0 | 0 | 0 | 1,133 | 3rd/10 |
| Rambler Rd. - the Intersection of Rambler Rd. and Walnut Hill Ln. to Meadow Rd. | Streetscape/Urban Design | Culture, Arts and Recreation | 13 | 06 Bond Program | 853,267 | 853,267 | 0 | 0 | 0 | 0 | 0 | 853,267 | 1st/10 |
| Ranier St. - Mary Cliff Rd. - Montclair Ave. (N) | Street Petitions | Economic Vibrancy | 03 | 06 Bond Program | 72,015 | 72,015 | 0 | 226,111 | 0 | 0 | 0 | 298,126 | 1st/13 |
| Ranier St. - Mary Cliff Rd. - Montclair Ave. (N) | Street Petitions | Economic Vibrancy | 03 | 95 Bond Program | 2,565 | 2,346 | 219 | 0 | 0 | 0 | 0 | 2,565 | 1st/13 |
| Ravenview Rd. over Hickory Creek | Bridge Repair and Modification | Economic Vibrancy | 08 | 03 Bond Program | 35,507 | 33,938 | 1,569 | 0 | 0 | 0 | 0 | 35,507 | 4th/11 |
| Ravenview Rd. over Hickory Creek | Bridge Repair and Modification | Economic Vibrancy | 08 | 06 Bond Program | 51,052 | 50,662 | 390 | 0 | 0 | 0 | 0 | 51,052 | 4th/11 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--------------------------------|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Raydell Pl. - Schooldell Dr. to Barnett Ave. (S) | Street Petitions | Economic Vibrancy | 01 | 03 Bond Program | 457,564 | 457,564 | 0 | 0 | 0 | 0 | 0 | 457,564 | 4th/09 |
| Record Crossing at Knight's Branch | Bridge Repair and Modification | Economic Vibrancy | 02 | 03 Bond Program | 32,386 | 32,386 | 0 | 0 | 0 | 0 | 0 | 32,386 | 4th/07 |
| Record Crossing Rd. - Stemmons Frwy. to Harry Hines Blvd. | Street Resurfacing | Economic Vibrancy | 02 | 03 Bond Program | 76,057 | 75,872 | 186 | 0 | 0 | 0 | 0 | 76,057 | 2nd/09 |
| Record Crossing Rd. - Stemmons Frwy. to Harry Hines Blvd. | Street Resurfacing | Economic Vibrancy | 02 | 06 Bond Program | 678,486 | 678,486 | 0 | 0 | 0 | 0 | 0 | 678,486 | 2nd/09 |
| Red Bird Ln. (E) - 160' W of Sunny Crest Ln. to Old Ox Rd. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 217,044 | 217,044 | 0 | 0 | 0 | 0 | 0 | 217,044 | 4th/11 |
| Red Bird Ln. (E) - Lazy River Dr. to Dead End | Street Resurfacing | Economic Vibrancy | 05 | 03 Bond Program | 11,250 | 11,250 | 0 | 0 | 0 | 0 | 0 | 11,250 | 4th/05 |
| Regal Row - Viscount Row to UP RR | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 128,998 | 128,530 | 469 | 0 | 0 | 0 | 0 | 128,998 | 1st/12 |
| Rembrandt Ter. - Michaelangelo Dr. to Gainsboro Dr. | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 166,557 | 0 | 0 | 0 | 166,557 | 4th/11 |
| Richardson Branch Trl. - Club Meadows Dr. to Vista View Dr. | Street Resurfacing | Economic Vibrancy | 10 | 03 Bond Program | 92,675 | 92,675 | 0 | 0 | 0 | 0 | 0 | 92,675 | 4th/10 |
| Riek Rd. - Ferguson Rd. to End of Concrete | Street Resurfacing | Economic Vibrancy | 07 | 06 Bond Program | 46,729 | 46,729 | 0 | 0 | 0 | 0 | 0 | 46,729 | 2nd/10 |
| Riek Rd. - Ferguson Rd. to End of Concrete | Street Resurfacing | Economic Vibrancy | 07 | 95 Bond Program | 1,452 | 1,221 | 231 | 0 | 0 | 0 | 0 | 1,452 | 2nd/10 |
| Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd. | Target Neighborhood | Clean, Healthy Environment | 03 | 03 Bond Program | 179,955 | 179,929 | 26 | 0 | 0 | 0 | 0 | 179,955 | 2nd/13 |
| Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd. | Target Neighborhood | Clean, Healthy Environment | 03 | 06 Bond Program | 0 | 0 | 0 | 1,646,746 | 0 | 0 | 0 | 1,646,746 | 2nd/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Ripplewood 2828 | Street Improvements | Economic Vibrancy | | 06 Bond Program | 199,636 | 0 | 199,636 | 0 | 0 | 0 | 0 | 199,636 | |
| Riseden Dr. - Winding Rose Trl. to Hillcrest Rd. | Street Petitions | Economic Vibrancy | 12 | 06 Bond Program | 93,930 | 93,930 | 0 | 468,373 | 0 | 0 | 0 | 562,303 | 1st/13 |
| Riseden Dr. - Winding Rose Trl. to Hillcrest Rd. | Street Petitions | Economic Vibrancy | 12 | 95 Bond Program | 4,272 | 3,915 | 357 | 0 | 0 | 0 | 0 | 4,272 | 1st/13 |
| River Wharf Dr. - Barge Ln. to Sea Harbor Rd. | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 188,286 | 71,983 | 116,303 | 0 | 0 | 0 | 0 | 188,286 | 4th/12 |
| Riverfront Blvd. - Cadiz St. to Continental Ave. | Intergovernmental Partnership Projects | Economic Vibrancy | 02, 06 | 06 Bond Program | 999,559 | 900,488 | 99,071 | 0 | 3,116,509 | 0 | 0 | 4,116,068 | 3rd/13 |
| Riverway Dr. - Riverway Bend Cir. to Bruton Rd. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 518,024 | 517,793 | 231 | 0 | 0 | 0 | 0 | 518,024 | 4th/10 |
| 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/12 |
| Rolling Hills and Spring Grove - Coit to Carillon | Alley Reconstruction | Economic Vibrancy | 11 | 06 Bond Program | 0 | 0 | 0 | 265,361 | 0 | 0 | 0 | 265,361 | 3rd/12 |
| Ross - Crockett St. to Haskell Ave. | Street Resurfacing | Economic Vibrancy | 14 | 03 Bond Program | 485,259 | 485,259 | 0 | 0 | 0 | 0 | 0 | 485,259 | 3rd/04 |
| Ross Ave. - Peak St. to Live Oak St. | Street Resurfacing | Economic Vibrancy | 02, 14 | 06 Bond Program | 966,997 | 771,371 | 195,626 | 0 | 0 | 0 | 0 | 966,997 | 4th/12 |
| Roundrock and Briaridge - Spring Creek to Coit | Alley Reconstruction | Economic Vibrancy | 12 | 03 Bond Program | 169,661 | 169,661 | 0 | 0 | 0 | 0 | 0 | 169,661 | 1st/08 |
| Roundrock and Woodstone - Roundrock to Spring Creek | Alley Reconstruction | Economic Vibrancy | 12 | 03 Bond Program | 309,729 | 309,729 | 0 | 0 | 0 | 0 | 0 | 309,729 | 1st/08 |
| Routh - Ross to US 75 SB Service Rd. | Intergovernmental Partnership Projects | Economic Vibrancy | 14 | Reimb | 1,610,000 | 1,610,000 | 0 | 0 | 0 | 0 | 0 | 1,610,000 | 4th/09 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Routh - Ross to US 75 SB Service Rd. | Intergovernmental Partnership Projects | Economic Vibrancy | 14 | 03 Bond Program | 1,194,519 | 1,194,519 | 0 | 0 | 0 | 0 | 0 | 1,194,519 | 4th/09 |
| Routh - Ross to US 75 SB Service Rd. | Intergovernmental Partnership Projects | Economic Vibrancy | 14 | 98 Bond Program | 920,000 | 920,000 | 0 | 0 | 0 | 0 | 0 | 920,000 | 4th/09 |
| Routh - Ross to Woodall Rodgers | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 353,252 | 268,715 | 84,537 | 0 | 0 | 0 | 0 | 353,252 | 2nd/10 |
| Routh - Woodall Rodgers to Ross | Thoroughfares | Economic Vibrancy | 14 | 95 Bond Program | 87,950 | 85,965 | 1,985 | 0 | 0 | 0 | 0 | 87,950 | N/A |
| Routh St. - Ross to San Jacinto | Thoroughfares | Economic Vibrancy | 14 | 03 Bond Program | 70,783 | 70,783 | 0 | 0 | 0 | 0 | 0 | 70,783 | 4th/12 |
| Routh St. - Ross to San Jacinto | Thoroughfares | Economic Vibrancy | 14 | 06 Bond Program | 1,594,166 | 1,553,280 | 40,886 | 0 | 0 | 0 | 0 | 1,594,166 | 4th/12 |
| Royal Lane at Denton | Streetscape/Urban Design | Culture, Arts and Recreation | 06 | 06 Bond Program | 496,249 | 0 | 496,249 | 0 | 0 | 0 | 0 | 496,249 | 1st/13 |
| Royal Ln. - Webb Chapel to Marquis (Engineering) | Intergovernmental Partnership Projects | Economic Vibrancy | 13 | 03 Bond Program | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | N/A |
| Royal Ln. - Webb Chapel to Marquis (Engineering) | Intergovernmental Partnership Projects | Economic Vibrancy | 13 | 98 Bond Program | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 | N/A |
| Ruth Ann Dr. - Shiloh Rd. to Sandra Lynn Dr. | Street Resurfacing | Economic Vibrancy | 09 | 03 Bond Program | 157,232 | 157,232 | 0 | 0 | 0 | 0 | 0 | 157,232 | 3rd/05 |
| Samuell Blvd. - Tennon Pkwy. to UP RR | Street Reconstruction | Economic Vibrancy | 02, 07 | 06 Bond Program | 1,514,296 | 1,311,527 | 202,769 | 0 | 0 | 0 | 0 | 1,514,296 | 3rd/11 |
| San Leon Ave. - Glenciff Dr. to Dead End | Street Petitions | Economic Vibrancy | 05 | 06 Bond Program | 82,617 | 61,627 | 20,990 | 468,163 | 0 | 0 | 0 | 550,780 | 4th/12 |
| San Paula Ave. - Ferguson Rd. to Santa Garza Dr. | Street Resurfacing | Economic Vibrancy | 09 | 95 Bond Program | 5,019 | 3,457 | 1,562 | 0 | 0 | 0 | 0 | 5,019 | 2nd/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| San Paula Ave. - Ferguson Rd. to Santa Garza Dr. | Street Resurfacing | Economic Vibrancy | 09 | 06 Bond Program | 362,859 | 362,859 | 0 | 0 | 0 | 0 | 0 | 362,859 | 2nd/10 |
| Sanden Dr. - Miller Rd. to Bekay St. | Street Resurfacing | Economic Vibrancy | 10 | 03 Bond Program | 252,981 | 252,981 | 0 | 0 | 0 | 0 | 0 | 252,981 | 4th/10 |
| Saner Ave. (W) - S. Zang Blvd. to 1127 W. Saner | Street Resurfacing | Economic Vibrancy | 03 | 03 Bond Program | 223,008 | 223,008 | 0 | 0 | 0 | 0 | 0 | 223,008 | 4th/05 |
| Santa Fe Bridge Fair Park and Marsalis Hike and Bike Trl. | Participation With Other Government Agencies - Alternate Modes | Economic Vibrancy | 01,02,06,07 | 98 Bond Program | 262,750 | 262,750 | 0 | 0 | 0 | 0 | 0 | 262,750 | 4th/11 |
| Satsuma Dr. and Silverton Dr. - Dennis Rd. to Caraway | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 237,782 | 237,781 | 0 | 0 | 0 | 0 | 0 | 237,782 | 2nd/09 |
| School Flasher Upgrades - Citywide - Phase 1 | Warranted Signals and School Flashers | Public Safety | Citywide | 03 Bond Program | 600,001 | 600,001 | 0 | 0 | 0 | 0 | 0 | 600,001 | Various |
| School Flasher Upgrades - Citywide - Phase 1 | Warranted Signals and School Flashers | Public Safety | Citywide | 06 Bond Program | 1,470,000 | 1,210,201 | 259,799 | 1,200,000 | 0 | 0 | 0 | 2,670,000 | Various |
| Second Ave. (N) - Commerce St. to Ash Ln. | Street Resurfacing | Economic Vibrancy | 02,07 | 03 Bond Program | 233,322 | 233,322 | 0 | 0 | 0 | 0 | 0 | 233,322 | 3rd/04 |
| Sedalia St. - 51th St. to Dahlia Dr. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 0 | 0 | 0 | 72,366 | 0 | 0 | 0 | 72,366 | 4th/11 |
| Seguin Dr. and Valley Ridge - Marsh Ln. to 'T' Alley | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 223,791 | 223,779 | 12 | 0 | 0 | 0 | 0 | 223,791 | 3rd/09 |
| SH 183 - IH 35E to Elm Fork | Intergovernmental Partnership Projects | Economic Vibrancy | 06 | 03 Bond Program | 750,000 | 0 | 750,000 | 0 | 0 | 0 | 0 | 750,000 | TBD |
| SH 78 - Buckner (Loop 12) to IH 635 | Intergovernmental Partnership Projects | Economic Vibrancy | 09 | 06 Bond Program | 191,445 | 0 | 191,445 | 0 | 0 | 0 | 0 | 191,445 | 4th/14 |
| SH 78 - Loop 12 to IH 635 | Intergovernmental Partnership Projects | Economic Vibrancy | 09 | 03 Bond Program | 210,000 | 137,382 | 72,618 | 0 | 0 | 0 | 0 | 210,000 | 2nd/14 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|--------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| SH 78 - Loop 12 to IH 635 | Intergovernmental Partnership Projects | Economic Vibrancy | 09 | Reimb | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 | 2nd/14 |
| Sharp St. - Quebec St. to Halifax St. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 292,656 | 292,656 | 0 | 0 | 0 | 0 | 0 | 292,656 | 2nd/08 |
| Sharp St. - Quebec St. to Halifax St. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 55,918 | 55,918 | 0 | 0 | 0 | 0 | 0 | 55,918 | 2nd/08 |
| Sheila Ln. - Northwest Hwy. to Timberline Dr. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 175,725 | 174,461 | 1,264 | 0 | 0 | 0 | 0 | 175,725 | 3rd/10 |
| Shiloh Rd. - Highwood Dr. to ferguson Rd. | Street Resurfacing | Economic Vibrancy | 09 | 06 Bond Program | 403,159 | 403,159 | 0 | 0 | 0 | 0 | 0 | 403,159 | 3rd/10 |
| Shiloh Rd. - Highwood Dr. to ferguson Rd. | Street Resurfacing | Economic Vibrancy | 09 | 95 Bond Program | 14,711 | 14,249 | 462 | 0 | 0 | 0 | 0 | 14,711 | 3rd/10 |
| Shorecrest Dr. - Harry Hines Blvd. to 445' W. of 3250 Shorecrest Dr. | Street Resurfacing | Economic Vibrancy | 02, 06 | 03 Bond Program | 413,964 | 412,753 | 1,210 | 0 | 0 | 0 | 0 | 413,964 | 3rd/10 |
| Shorecrest Dr. - Harry Hines Blvd. to 445' W. of 3250 Shorecrest Dr. | Street Resurfacing | Economic Vibrancy | 02, 06 | 06 Bond Program | 522,588 | 356,588 | 166,000 | 0 | 0 | 0 | 0 | 522,588 | 3rd/10 |
| Shorelark Dr. - Prairie Creek Rd. to Undercliff Dr. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 93,882 | 93,882 | 0 | 0 | 0 | 0 | 0 | 93,882 | 4th/11 |
| Sidewalk Improvements | Sidewalk Improvements | Economic Vibrancy | 08 | 03 Bond Program | 430,351 | 52,400 | 377,951 | 0 | 0 | 0 | 0 | 430,351 | Various |
| Sidewalk Improvements | Sidewalk Improvements | Economic Vibrancy | Citywide | Street Assessments | 500,000 | 431,420 | 68,580 | 0 | 0 | 0 | 0 | 500,000 | Various |
| Sidewalk Improvements along Arterial St. (Locations to be determined) | Sidewalk Improvements | Economic Vibrancy | 01, 10, 11 | 95 Bond Program | 190 | 0 | 190 | 0 | 0 | 0 | 0 | 190 | Various |
| Sidewalk Improvements along Arterial St. (Locations to be determined) | Sidewalk Improvements | Economic Vibrancy | 01, 10, 11 | 06 Bond Program | 2,506,724 | 2,148,856 | 357,868 | 0 | 0 | 0 | 0 | 2,506,724 | Various |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|--------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Sidewalk Improvements along Arterial St. (Locations to be determined) | Sidewalk Improvements | Economic Vibrancy | 01, 10, 11 | 03 Bond Program | 218,710 | 217,758 | 952 | 0 | 0 | 0 | 0 | 218,710 | Various |
| Sidewalk Improvements and Barrier Free Ramps | Sidewalk Improvements | Economic Vibrancy | Citywide | Street Assessments | 0 | 0 | 0 | 1,200,000 | 0 | 0 | 0 | 1,200,000 | Various |
| Sidewalk Improvements and Barrier Free Ramps | Sidewalk Improvements | Economic Vibrancy | Citywide | Street Assessments | 1,649,000 | 1,117,002 | 531,998 | 0 | 0 | 0 | 0 | 1,649,000 | Various |
| Sidewalk Replacements | Sidewalk Improvements | Economic Vibrancy | Citywide | 03 Bond Program | 978,321 | 193,300 | 785,021 | 0 | 0 | 0 | 0 | 978,321 | Various |
| Sidewalk Replacements (01-2007) | Sidewalk Improvements | Economic Vibrancy | Citywide | 06 Bond Program | 783,656 | 769,449 | 14,207 | 0 | 0 | 0 | 0 | 783,656 | 3rd/08 |
| Sidewalk Safety Projects | Sidewalk Safety | Economic Vibrancy | Citywide | Street Assessments | 746,842 | 343,739 | 403,103 | 0 | 0 | 0 | 0 | 746,842 | Various |
| Sidewalk Safety Projects | Sidewalk Safety | Economic Vibrancy | Citywide | 03 Bond Program | 3,157,231 | 2,023,450 | 1,133,782 | 0 | 0 | 0 | 0 | 3,157,231 | Various |
| Simpson Stuart Rd. - S. Central to Locust | Thoroughfares | Economic Vibrancy | 05,08 | 98 Bond Program | 2,024,796 | 2,024,796 | 0 | 0 | 0 | 0 | 0 | 2,024,796 | 2nd/04 |
| Simpson Stuart Rd. over Fivemile Creek | Bridge Repair and Modification | Economic Vibrancy | 08 | 06 Bond Program | 234,474 | 234,474 | 0 | 0 | 0 | 0 | 0 | 234,474 | 4th/11 |
| Singleton - Canada Dr. to Hampton Rd. | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 01,06 | 95 Bond Program | 384,921 | 384,921 | 0 | 0 | 0 | 0 | 0 | 384,921 | 1st/09 |
| Singleton - Chalk Hill to E of Peoria (Engineering) | Intergovernmental Partnership Projects | Economic Vibrancy | 03,06 | 03 Bond Program | 250,002 | 250,002 | 0 | 0 | 0 | 0 | 0 | 250,002 | 4th/09 |
| Singleton - Hampton Rd. to Canada Dr. | Intergovernmental Partnership Projects | Economic Vibrancy | 03,06 | 03 Bond Program | 2,911,285 | 2,911,285 | 0 | 0 | 0 | 0 | 0 | 2,911,285 | 1st/09 |
| Singleton - Hampton Rd. to Westmoreland | Street Resurfacing | Economic Vibrancy | 03 | 03 Bond Program | 739,396 | 739,396 | 0 | 0 | 0 | 0 | 0 | 739,396 | 3rd/05 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Singleton - Westmoreland to Loop 12 | Street Resurfacing | Economic Vibrancy | 03,06 | 03 Bond Program | 1,798,323 | 1,798,323 | 0 | 0 | 0 | 0 | 0 | 1,798,323 | 3rd/05 |
| Singleton at Walton Walker - Roadside Cameras | Intelligent Transportation Systems | Economic Vibrancy | 06 | 03 Bond Program | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 3rd/12 |
| Singleton at Westmoreland- Roadside Cameras | Intelligent Transportation Systems | Economic Vibrancy | 03 | 03 Bond Program | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 3rd/12 |
| Singleton Blvd. Revitalization | Streetscape/Urban Design | Culture, Arts and Recreation | 06 | 06 Bond Program | 496,251 | 143,726 | 352,525 | 0 | 0 | 0 | 0 | 496,251 | 4th/10 |
| Skillman - Coppertown Ln. to Audelia Rd. | Street Resurfacing | Economic Vibrancy | 10 | 03 Bond Program | 37,604 | 37,604 | 0 | 0 | 0 | 0 | 0 | 37,604 | 3rd/04 |
| Skillman - Audelia - Whitehurst to Adleta | Intergovernmental Partnership Projects | Economic Vibrancy | 10 | 03 Bond Program | 989,523 | 0 | 989,523 | 0 | 0 | 0 | 0 | 989,523 | N/A |
| Skillman St. - Adleta Ct. to Adleta Blvd. | Street Resurfacing | Economic Vibrancy | 10 | 06 Bond Program | 106,498 | 106,498 | 0 | 0 | 0 | 0 | 0 | 106,498 | 3rd/10 |
| Solar Ln. - Carbondale St. to Dutch Harbor | Public Private Partnership | Economic Vibrancy | 04 | 03 Bond Program | 322,286 | 319,481 | 2,806 | 0 | 0 | 0 | 0 | 322,286 | 1st/11 |
| Sonnet Dr. - Jubilee Trl. to Dead End | Street Resurfacing | Economic Vibrancy | 13 | 03 Bond Program | 251,562 | 225,000 | 26,562 | 0 | 0 | 0 | 0 | 251,562 | 3rd/11 |
| Southern Dallas Industrial Parks Development | PID/TIF Development | Culture, Arts and Recreation | 08 | 95 Bond Program | 1,460,000 | 1,081,197 | 378,803 | 0 | 0 | 0 | 0 | 1,460,000 | N/A |
| Southern Oaks Blvd. - Illinois Ave. (E) to Overton | Street Resurfacing | Economic Vibrancy | 07 | 03 Bond Program | 283,761 | 283,761 | 0 | 0 | 0 | 0 | 0 | 283,761 | 2nd/06 |
| Southport Industrial Park | PID/TIF Development | Culture, Arts and Recreation | 08 | 95 Bond Program | 753,340 | 753,329 | 11 | 0 | 0 | 0 | 0 | 753,340 | 1st/00 |
| Southshore Dr. at Cedar Creek Tributary | Bridge Repair and Modification | Economic Vibrancy | 04 | 03 Bond Program | 105,520 | 105,520 | 0 | 0 | 0 | 0 | 0 | 105,520 | 4th/07 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Southwell Rd. - Ables Ln. to Shady Trl. | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 127,832 | 122,129 | 5,704 | 0 | 0 | 0 | 0 | 127,832 | 2nd/12 |
| Southwell Rd. - Ables Ln. to Shady Trl. | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 558,817 | 0 | 558,817 | 0 | 0 | 0 | 0 | 558,817 | 2nd/12 |
| Sovereign Row - Cul-De-Sac to Dividend Dr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 274,853 | 274,853 | 0 | 0 | 0 | 0 | 0 | 274,853 | 4th/11 |
| Sovereign Row - Profit Dr. to Regal Row | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 253,414 | 253,414 | 0 | 0 | 0 | 0 | 0 | 253,414 | 4th/06 |
| Spring Valley - Dallas N. Tollway to Monfort | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 11 | 95 Bond Program | 466,244 | 466,244 | 0 | 0 | 0 | 0 | 0 | 466,244 | 4th/08 |
| Spring Valley - Edgecrest Dr. to Coit Rd. | Street Resurfacing | Economic Vibrancy | 11 | 03 Bond Program | 74,530 | 74,530 | 0 | 0 | 0 | 0 | 0 | 74,530 | 3rd/04 |
| Spring Valley Rd. - Hillcrest Rd. to Coit Rd. | Street Resurfacing | Economic Vibrancy | 11 | 06 Bond Program | 0 | 0 | 0 | 553,787 | 0 | 0 | 0 | 553,787 | 4th/11 |
| Spring Valley Rd. and Coit Rd. Intersection | Intergovernmental Partnership Projects | Economic Vibrancy | 11 | 03 Bond Program | 315,053 | 56,482 | 258,571 | 0 | 0 | 0 | 0 | 315,053 | 2nd/12 |
| Spring Valley Rd. and Coit Rd. Pedestrian Amenities | Intergovernmental Partnership Projects | Economic Vibrancy | 11 | 03 Bond Program | 214,354 | 210,287 | 4,067 | 0 | 0 | 0 | 0 | 214,354 | 3rd/11 |
| Spring Valley Rd. and Coit Rd. Pedestrian Amenities | Intergovernmental Partnership Projects | Economic Vibrancy | 11 | Reimb | 689,902 | 445,924 | 243,978 | 0 | 0 | 0 | 0 | 689,902 | 3rd/11 |
| Spring Valley Rd. at Goldmark | Intergovernmental Partnership Projects | Economic Vibrancy | 11 | 06 Bond Program | 380,393 | 118 | 380,275 | 0 | 0 | 0 | 0 | 380,393 | 4th/14 |
| Springhaven Dr. - Gardenside Dr. to Amity Ln. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 97,122 | 97,122 | 0 | 0 | 0 | 0 | 0 | 97,122 | 4th/11 |
| St. Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn | Street Reconstruction | Economic Vibrancy | 08 | 03 Bond Program | 239,204 | 238,043 | 1,162 | 0 | 0 | 0 | 0 | 239,204 | 4th/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|-----------------------|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| St. Charles Ave. - Jerome St. to Samuel Blvd. | Street Resurfacing | Economic Vibrancy | 02 | 06 Bond Program | 79,258 | 78,707 | 551 | 0 | 0 | 0 | 0 | 79,258 | 2nd/09 |
| St. Augustine Dr. - Grove Oaks Blvd. to Tamalpais | Street Resurfacing | Economic Vibrancy | 08 | 03 Bond Program | 504,462 | 504,462 | 0 | 0 | 0 | 0 | 0 | 504,462 | 3rd/09 |
| St. Augustine Dr. (N) - Bruton to Prairie Creek Branch | Street Reconstruction | Economic Vibrancy | 05 | 03 Bond Program | 452,686 | 452,686 | 0 | 0 | 0 | 0 | 0 | 452,686 | 1st/09 |
| St. Augustine Dr. (N) - Laneyvale to Kittyhawk | Street Reconstruction | Economic Vibrancy | 05,08 | 03 Bond Program | 507,421 | 507,421 | 0 | 0 | 0 | 0 | 0 | 507,421 | 1st/09 |
| St. Augustine Dr. (N) - Paramount to Angelus | Street Reconstruction | Economic Vibrancy | 05,08 | 03 Bond Program | 577,675 | 577,675 | 0 | 0 | 0 | 0 | 0 | 577,675 | 1st/09 |
| St. Augustine Dr. (S) - Old Seagoville Rd. to Cush | Street Resurfacing | Economic Vibrancy | 08 | 03 Bond Program | 161,986 | 161,986 | 0 | 0 | 0 | 0 | 0 | 161,986 | 4th/05 |
| St. Mary Ave. - Terry St. - Garland Ave. | Street Petitions | Economic Vibrancy | 02 | 03 Bond Program | 25,191 | 25,191 | 0 | 0 | 0 | 0 | 0 | 25,191 | 2nd/12 |
| St. Mary Ave. - Terry St. - Garland Ave. | Street Petitions | Economic Vibrancy | 02 | 06 Bond Program | 157,993 | 28,780 | 129,213 | 0 | 0 | 0 | 0 | 157,993 | 2nd/12 |
| St. Paul (S) - Gano St. to South of 250 Ft. | Street Reconstruction | Economic Vibrancy | 02 | 03 Bond Program | 150,444 | 7,563 | 142,881 | 0 | 0 | 0 | 0 | 150,444 | 4th/11 |
| Stedman Dr. - Davenport Rd. to Pavement N Stedman | Street Petitions | Economic Vibrancy | 12 | 03 Bond Program | 253,226 | 253,226 | 0 | 0 | 0 | 0 | 0 | 253,226 | 1st/11 |
| Stedman Dr. - Davenport Rd. to Pavement N Stedman | Street Petitions | Economic Vibrancy | 12 | 06 Bond Program | 100,863 | 100,067 | 796 | 0 | 0 | 0 | 0 | 100,863 | 1st/11 |
| Steinman Ave. (300-322) 8th - Patton to Denver | Alley Reconstruction | Economic Vibrancy | 01 | 03 Bond Program | 19,384 | 18,833 | 550 | 0 | 0 | 0 | 0 | 19,384 | 2nd/12 |
| Steinman Ave. (300-322) 8th - Patton to Denver | Alley Reconstruction | Economic Vibrancy | 01 | 06 Bond Program | 48,752 | 0 | 48,752 | 0 | 0 | 0 | 0 | 48,752 | 2nd/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|-------------------------------------|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Stevens Wood Ln. - Oak Cliff Blvd. to Stevens Wood Ct. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 50,870 | 50,179 | 691 | 0 | 0 | 0 | 0 | 50,870 | 3rd/10 |
| Stevens Wood Ln. - Oak Cliff Blvd. to Stevens Wood Ct. | Street Resurfacing | Economic Vibrancy | 03 | 95 Bond Program | 815 | 815 | 0 | 0 | 0 | 0 | 0 | 815 | 3rd/10 |
| Stichter and Aberdeen - Edgemere to Thackery | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 113,635 | 113,635 | 0 | 0 | 0 | 0 | 0 | 113,635 | 3rd/07 |
| Strayhorn between Mesquite City Limit - Strayhorn to Barnesbridge | Alley Reconstruction | Economic Vibrancy | 09 | 03 Bond Program | 149,195 | 149,195 | 0 | 0 | 0 | 0 | 0 | 149,195 | 3rd/06 |
| Street Resurfacing 2012 Program - 34 Street Segments | Street Resurfacing | Economic Vibrancy | Citywide | 06 Bond Program | 0 | 0 | 0 | 1,800,000 | 0 | 0 | 0 | 1,800,000 | Various |
| Street Resurfacing Projects for Council District 8 | Street Resurfacing | Economic Vibrancy | 08 | 03 Bond Program | 495,629 | 470,655 | 24,973 | 0 | 0 | 0 | 0 | 495,629 | 4th/05 |
| Street, Alley and Drainage Infrastructure Imp. for Low/Mod Income housing development | Housing Infrastructure Improvements | Economic Vibrancy | Citywide | 03 Bond Program | 7,936,671 | 7,918,143 | 18,528 | 0 | 0 | 0 | 0 | 7,936,671 | Various |
| Strickland St. - Denley Dr. to Fernwood Ave. | Street Resurfacing | Economic Vibrancy | 04 | 06 Bond Program | 126,970 | 126,970 | 0 | 0 | 0 | 0 | 0 | 126,970 | 4th/11 |
| Sudbury Dr. - Skillman St. to Norris St. | Street Reconstruction | Economic Vibrancy | 14 | 03 Bond Program | 353,526 | 343,812 | 9,714 | 0 | 0 | 0 | 0 | 353,526 | 4th/10 |
| Sumter Dr. - Timberline Dr. to Hargrove Dr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 159,075 | 157,420 | 1,655 | 0 | 0 | 0 | 0 | 159,075 | 3rd/10 |
| Sumter Dr. - Timberline Dr. to Hargrove Dr. | Street Resurfacing | Economic Vibrancy | 06 | 95 Bond Program | 518 | 518 | 0 | 0 | 0 | 0 | 0 | 518 | 3rd/10 |
| Sunnyvale St. - Ledbetter Dr. to Fifty-Second St. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 292,324 | 292,324 | 0 | 0 | 0 | 0 | 0 | 292,324 | 4th/11 |
| Sunset Ave. - Hampton Rd. to Franklin St. | Street Resurfacing | Economic Vibrancy | 01 | 03 Bond Program | 30,040 | 30,040 | 0 | 0 | 0 | 0 | 0 | 30,040 | 4th/06 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Sylvan Ave. - IH 30 WB Frontage Rd. to Fort Worth Ave. | Thoroughfares | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 1,706,484 | 0 | 0 | 0 | 1,706,484 | 4th/11 |
| Sylvan Ave. - Irving to Gallage | Intergovernmental Partnership Projects | Economic Vibrancy | 02,06 | 03 Bond Program | 4,479,822 | 4,193,439 | 286,383 | 0 | 0 | 0 | 0 | 4,479,822 | 2nd/13 |
| Sylvan Ave. - Irving to Gallagher - Amenities | Intergovernmental Partnership Projects | Economic Vibrancy | 02, 06 | 06 Bond Program | 8,808,223 | 1,166,668 | 7,641,555 | 0 | 0 | 0 | 0 | 8,808,223 | 2nd/13 |
| Sylvan Ave.- IH 30 WB Frontage Rd. to Fort Worth Ave. | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 158,335 | 158,335 | 0 | 0 | 0 | 0 | 0 | 158,335 | N/A |
| Sylvan Ave. -W Commerce to Singleton | Thoroughfares | Economic Vibrancy | 06 | 06 Bond Program | 380,018 | 0 | 380,018 | 0 | 2,153,437 | 0 | 0 | 2,533,455 | 3rd/12 |
| Tahoe and Brush Creek-Brush Creek to Roaring Springs | Alley Reconstruction | Economic Vibrancy | 11 | 03 Bond Program | 14,661 | 14,661 | 0 | 0 | 0 | 0 | 0 | 14,661 | 3rd/12 |
| Tahoe and Brush Creek-Brush Creek to Roaring Springs | Alley Reconstruction | Economic Vibrancy | 11 | 06 Bond Program | 0 | 0 | 0 | 172,301 | 0 | 0 | 0 | 172,301 | 3rd/12 |
| Talisman Dr. and Wildflower - Wildflower to Caraway | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 32,128 | 21,516 | 10,612 | 0 | 0 | 0 | 0 | 32,128 | 3rd/12 |
| Talisman Dr. and Wildflower - Wildflower to Caraway | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 0 | 0 | 0 | 207,949 | 0 | 0 | 0 | 207,949 | 3rd/12 |
| Temple Dr. - Winnetka Ave.to Windomere Ave. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 59,808 | 59,117 | 691 | 0 | 0 | 0 | 0 | 59,808 | 2nd/10 |
| Temple Dr. - Winnetka Ave.to Windomere Ave. | Street Resurfacing | Economic Vibrancy | 03 | 95 Bond Program | 10,512 | 10,512 | 0 | 0 | 0 | 0 | 0 | 10,512 | 2nd/10 |
| Tennant (509-517) Hampton - Jefferson to Tennant | Alley Reconstruction | Economic Vibrancy | 01 | 03 Bond Program | 29,785 | 28,601 | 1,183 | 0 | 0 | 0 | 0 | 29,785 | 2nd/12 |
| Tennant (509-517) Hampton - Jefferson to Tennant | Alley Reconstruction | Economic Vibrancy | 01 | 06 Bond Program | 91,416 | 0 | 91,416 | 0 | 0 | 0 | 0 | 91,416 | 2nd/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Tenth St. - Historic District | Intergovernmental Partnership Projects | Economic Vibrancy | 07 | 03 Bond Program | 997,901 | 997,890 | 11 | 0 | 0 | 0 | 0 | 997,901 | 3rd/09 |
| Terre Colony Ct. - Lone Star Dr. North to 1200 Ft. | Street Reconstruction | Economic Vibrancy | 03 | 06 Bond Program | 3,283,920 | 526,483 | 2,757,437 | 0 | 0 | 0 | 0 | 3,283,920 | 3rd/10 |
| Texas St. - Live Oak St. to Florence St. | Street Reconstruction | Economic Vibrancy | 14 | 06 Bond Program | 622,834 | 472,446 | 150,388 | 0 | 0 | 0 | 0 | 622,834 | 3rd/11 |
| Thackery St. - Deloache Ave. to Walnut Hill Ln. | Street Resurfacing | Economic Vibrancy | 13 | 03 Bond Program | 311,993 | 311,993 | 0 | 0 | 0 | 0 | 0 | 311,993 | 3rd/10 |
| Thale Dr. - Aledo Dr. to Desdemona Dr. | Street Resurfacing | Economic Vibrancy | 09 | 06 Bond Program | 77,695 | 77,464 | 231 | 0 | 0 | 0 | 0 | 77,695 | 2nd/10 |
| Thale Dr. - Aledo Dr. to Desdemona Dr. | Street Resurfacing | Economic Vibrancy | 09 | 95 Bond Program | 2,460 | 2,460 | 0 | 0 | 0 | 0 | 0 | 2,460 | 2nd/10 |
| Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St. | Alley Petitions | Economic Vibrancy | 02 | 03 Bond Program | 35,071 | 30,923 | 4,149 | 0 | 0 | 0 | 0 | 35,071 | 1st/12 |
| Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St. | Alley Petitions | Economic Vibrancy | 02 | 06 Bond Program | 44,723 | 17 | 44,706 | 0 | 0 | 0 | 0 | 44,723 | 1st/12 |
| TI Blvd. - 13200 TI Blvd. to Sherman St. | Street Resurfacing | Economic Vibrancy | 11 | 03 Bond Program | 215,770 | 214,281 | 1,489 | 0 | 0 | 0 | 0 | 215,770 | 1st/07 |
| TI Blvd. over Floyd Branch | Bridge Repair and Modification | Economic Vibrancy | 10 | 06 Bond Program | 95,723 | 82,883 | 12,840 | 0 | 0 | 0 | 0 | 95,723 | 4th/11 |
| Tilden St. - Beckley to Plowman Ave. | Streetscape/Urban Design | Culture, Arts and Recreation | 03 | 06 Bond Program | 72,171 | 0 | 72,171 | 0 | 0 | 0 | 0 | 72,171 | 1st/13 |
| Titan Dr. - Empress Row to Governors Row | Street Reconstruction | Economic Vibrancy | 06 | 06 Bond Program | 802,650 | 0 | 802,650 | 0 | 0 | 0 | 0 | 802,650 | 2nd/12 |
| Titan Dr. - Empress Row to Governors Row | Street Reconstruction | Economic Vibrancy | 06 | 03 Bond Program | 117,426 | 116,503 | 923 | 0 | 0 | 0 | 0 | 117,426 | 2nd/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Tower Trl. - Coral Hills Dr. to Modella Dr. | Street Resurfacing | Economic Vibrancy | 13 | 95 Bond Program | 1,173 | 1,173 | 0 | 0 | 0 | 0 | 0 | 1,173 | 3rd/10 |
| Tower Trl. - Coral Hills Dr. to Modella Dr. | Street Resurfacing | Economic Vibrancy | 13 | 06 Bond Program | 164,302 | 164,302 | 0 | 0 | 0 | 0 | 0 | 164,302 | 3rd/10 |
| Townsend Dr. - Webb Chapel Rd. to Vinecrest Dr. | Street Resurfacing | Economic Vibrancy | 13 | 03 Bond Program | 249,366 | 0 | 249,366 | 0 | 0 | 0 | 0 | 249,366 | 1st/11 |
| Townsend Dr. - Webb Chapel Rd. to Vinecrest Dr. | Street Resurfacing | Economic Vibrancy | 13 | 06 Bond Program | 822,694 | 822,694 | 0 | 0 | 0 | 0 | 0 | 822,694 | 1st/11 |
| Traffic Accident Reduction Roadway Improvements - On-Demand | Intergovernmental Partnership Projects | Economic Vibrancy | Citywide | 03 Bond Program | 253,613 | 228,935 | 24,678 | 0 | 0 | 0 | 0 | 253,613 | Various |
| Traffic Accident Reduction Roadway Improvements - On-Demand | Intergovernmental Partnership Projects | Economic Vibrancy | Citywide | 06 Bond Program | 392,686 | 89,325 | 303,361 | 0 | 0 | 0 | 0 | 392,686 | Various |
| Traffic Signal Control Equipment Upgrades - Citywide - Phase 1 | Traffic Signal Control Equipment Upgrades | Economic Vibrancy | Citywide | 06 Bond Program | 331,838 | 435 | 331,403 | 0 | 0 | 0 | 0 | 331,838 | Various |
| Transfer to Debt Service Fund - Streets and Transportation Improvements | Professional Services and Debt Issuance | E ³ Government | Citywide | 03 Bond Program | 1,700,000 | 1,533,741 | 166,259 | 0 | 0 | 0 | 0 | 1,700,000 | N/A |
| Transit Signal Priority System | Warranted Signals and School Flashers | Public Safety | Citywide | Reimb | 4,000,000 | 1,383,948 | 2,616,052 | 0 | 0 | 0 | 0 | 4,000,000 | |
| Trinity Mills - Marsh to Midway | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 0 | 247,012 | 0 | 0 | 247,012 | N/A |
| Tumalo Trl. - Bernal Dr. to Cul-De-Sac | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 393,251 | 393,251 | 0 | 0 | 0 | 0 | 0 | 393,251 | 4th/11 |
| Turtle Creek Blvd. - Market Center Blvd. to Levee St. | Thoroughfares | Economic Vibrancy | 02 | 03 Bond Program | 3,152,450 | 3,091,706 | 60,744 | 0 | 0 | 0 | 0 | 3,152,450 | 2nd/10 |
| Twin Sixties Dr. - Central Expwy. Service Rd. to Worcola | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 100,212 | 212 | 100,000 | 169,252 | 0 | 0 | 0 | 269,464 | 1st/13 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|----------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Tyler - Seventh to Davis | Street Improvements | Economic Vibrancy | 01,03 | 03 Bond Program | 37,739 | 37,238 | 501 | 0 | 0 | 0 | 0 | 37,739 | 4th/12 |
| Union Station - Systems Renovation | Multi-modal Transportation Facilities | Economic Vibrancy | Citywide | 06 Bond Program | 3,960,000 | 3,687,856 | 272,144 | 0 | 0 | 0 | 0 | 3,960,000 | 4th/10 |
| University and Birchbrook - Amesbury to Skillman | Alley Reconstruction | Economic Vibrancy | 14 | 03 Bond Program | 146,979 | 146,979 | 0 | 0 | 0 | 0 | 0 | 146,979 | 1st/07 |
| 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 | 4th/12 |
| Unnamed St. - S Manderville to the Roundabout, - the Roundabout to Manderville Rd., - the roundabout to US 75 | Target Neighborhood | Clean, Healthy Environment | 13 | 06 Bond Program | 931,161 | 927,305 | 3,856 | 0 | 0 | 0 | 0 | 931,161 | 1st/10 |
| Unnamed St. - S Manderville to the Roundabout, - the Roundabout to Manderville Rd., - the roundabout to US 75 | Target Neighborhood | Clean, Healthy Environment | 13 | 95 Bond Program | 333 | 333 | 0 | 0 | 0 | 0 | 0 | 333 | 1st/10 |
| Unnamed St. - surrounding the Esplanade and the Roundabout (incl. Esplanade and Roundabout Park | Target Neighborhood | Clean, Healthy Environment | 13 | 06 Bond Program | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 4th/12 |
| 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 | 4th/12 |
| Valley Ridge Rd. - Mixon Dr. to Elmada Ln. | Street Resurfacing | Economic Vibrancy | 13 | 98 Bond Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3rd/05 |
| Valley Ridge Rd. - Mixon Dr. to Elmada Ln. | Street Resurfacing | Economic Vibrancy | 13 | 03 Bond Program | 67,393 | 67,393 | 0 | 0 | 0 | 0 | 0 | 67,393 | 3rd/05 |
| Valley View and Walnut - IH 635 to City Limit | Intergovernmental Partnership Projects | Economic Vibrancy | 10, 11 | 06 Bond Program | 886,709 | 582 | 886,127 | 0 | 891,576 | 0 | 0 | 1,778,285 | 4th/17 |
| Valley View and Walnut - IH 635 to E. City Limit | Participation With Other Government Agencies - Thoroughfares | Economic Vibrancy | 10,11 | 06 Bond Program | 0 | 0 | 0 | 200,000 | 1,825,488 | 0 | 0 | 2,025,488 | 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 | 20,071 | 20,071 | 0 | 0 | 0 | 0 | 0 | 20,071 | 4th/16 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Walnut Hill - Malibu to Luna | Intergovernmental Partnership Projects | Economic Vibrancy | 06 | 06 Bond Program | 1,460,909 | 371,084 | 1,089,825 | 250,000 | 3,173,794 | 0 | 0 | 4,884,703 | 4th/13 |
| Walnut Hill at Harry Hines | Streetscape/Urban Design | Culture, Arts and Recreation | 06 | 06 Bond Program | 496,249 | 0 | 496,249 | 0 | 0 | 0 | 0 | 496,249 | 1st/14 |
| Warranted Signals - Group 1 | Warranted Signals and School Flashers | Public Safety | Citywide | 03 Bond Program | 1,092,724 | 1,091,591 | 1,133 | 0 | 0 | 0 | 0 | 1,092,724 | Various |
| Warranted Signals - Group 2 | Warranted Signals and School Flashers | Public Safety | Citywide | 03 Bond Program | 124,977 | 124,977 | 0 | 0 | 0 | 0 | 0 | 124,977 | Various |
| Warranted Signals and School Flashers (On-Demand) | Warranted Signals and School Flashers | Public Safety | Citywide | 06 Bond Program | 1,283,625 | 189,178 | 1,094,447 | 1,907,251 | 0 | 0 | 0 | 3,190,876 | Various |
| Waterview - Cullum to Frankford | Sidewalk Improvements | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 0 | 126,673 | 0 | 0 | 126,673 | TBD |
| Watson Dr. - 56th St. South to Dead End | Street Petitions | Economic Vibrancy | 08 | 03 Bond Program | 658,529 | 54,207 | 604,323 | 0 | 0 | 0 | 0 | 658,529 | 4th/12 |
| Webb Chapel Rd. - Almazan Dr. to Walnut Hill Ln. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 0 | 0 | 0 | 1,036,228 | 0 | 0 | 0 | 1,036,228 | 4th/11 |
| Webb Chapel Rd. - Altman Dr. to Regent Dr. | Street Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 204,031 | 199,013 | 5,018 | 0 | 0 | 0 | 0 | 204,031 | 4th/12 |
| Webb Chapel Rd. - Altman Dr. to Regent Dr. | Street Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 803,763 | 0 | 803,763 | 0 | 0 | 0 | 0 | 803,763 | 4th/12 |
| Wedgewood Ln. - Park Ln. to Cul-de-Sac | Street Resurfacing | Economic Vibrancy | 13 | 06 Bond Program | 62,045 | 62,045 | 0 | 0 | 0 | 0 | 0 | 62,045 | 3rd/10 |
| Wendover Rd. - Westlake Ave. to Merrilee Ln. | Street Resurfacing | Economic Vibrancy | 09 | 03 Bond Program | 85,358 | 85,358 | 0 | 0 | 0 | 0 | 0 | 85,358 | 3rd/05 |
| Wentworth St. - Edgefield Ave. to Windomere Ave. | Street Resurfacing | Economic Vibrancy | 03 | 03 Bond Program | 19,196 | 19,196 | 0 | 0 | 0 | 0 | 0 | 19,196 | 4th/06 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|---------------------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| West End Plaza | Streetscape/Urban Design | Culture, Arts and Recreation | 02 | 06 Bond Program | 0 | 0 | 0 | 0 | 4,433,547 | 0 | 0 | 4,433,547 | TBD |
| Westchester Dr. - Luther Ln. to Berkshire Ln. | Street Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 41,435 | 41,292 | 143 | 0 | 0 | 0 | 0 | 41,435 | 1st/12 |
| Westgrove and Preston Trail Roundabout | Streetscape/Urban Design | Culture, Arts and Recreation | 12 | 06 Bond Program | 35,083 | 0 | 35,083 | 0 | 0 | 0 | 0 | 35,083 | N/A |
| Westmoreland (N) - Remond to Singleton | Street Reconstruction | Economic Vibrancy | 01,03,06 | 98 Bond Program | 4,491,053 | 4,491,053 | 0 | 0 | 0 | 0 | 0 | 4,491,053 | 3rd/06 |
| Westmoreland Rd. (S) - Ninth St. to Sheldon Ave. | Street Reconstruction | Economic Vibrancy | 01 | 06 Bond Program | 1,595,375 | 209,259 | 1,386,116 | 0 | 0 | 0 | 0 | 1,595,375 | 4th/11 |
| Westmount Ave. - Avon St. to Fort Worth Ave. | Street Petitions | Economic Vibrancy | 03 | 95 Bond Program | 631 | 631 | 0 | 0 | 0 | 0 | 0 | 631 | 1st/13 |
| Westmount Ave. - Avon St. to Fort Worth Ave. | Street Petitions | Economic Vibrancy | 03 | 06 Bond Program | 143,755 | 133,755 | 10,000 | 608,492 | 0 | 0 | 0 | 752,247 | 1st/13 |
| Westmount Ave. - Davis St to Avon St. | Street Petitions | Economic Vibrancy | 03 | 06 Bond Program | 137,966 | 117,574 | 20,392 | 781,805 | 0 | 0 | 0 | 919,771 | 1st/13 |
| Westport - Mouser to Harrell | Street Petitions | Economic Vibrancy | 6 | 95 Bond Program | 87,593 | 87,593 | 0 | 0 | 0 | 0 | 0 | 87,593 | 2nd/99 |
| Wheatland - Lancaster Cir. to Lancaster Rd. at Plaza | Thoroughfares | Economic Vibrancy | 08 | 06 Bond Program | 788,385 | 432,512 | 355,873 | 4,467,516 | 0 | 0 | 0 | 5,255,901 | 2nd/13 |
| Whistle Banned Rail Road Crossing | Warranted Signals and School Flashers | Public Safety | 12 | 03 Bond Program | 279,607 | 165,081 | 114,526 | 0 | 0 | 0 | 0 | 279,607 | 4th/11 |
| Whitehall and Jubilee Trl. - Shans to Cromwell | Alley Reconstruction | Economic Vibrancy | 13 | 03 Bond Program | 58,074 | 38,650 | 19,424 | 0 | 0 | 0 | 0 | 58,074 | 3rd/12 |
| Whitehall and Jubilee Trl. - Shans to Cromwell | Alley Reconstruction | Economic Vibrancy | 13 | 06 Bond Program | 0 | 0 | 0 | 425,087 | 0 | 0 | 0 | 425,087 | 3rd/12 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--------------------|-------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Williamson Rd. - Mockingbird Ln. to Sperry St. | Street Resurfacing | Economic Vibrancy | 09 | 03 Bond Program | 57,737 | 57,737 | 0 | 0 | 0 | 0 | 0 | 57,737 | 3rd/04 |
| Williamswood Dr. - Dickerson St. to Kirkham Dr. | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 65,903 | 65,903 | 0 | 0 | 0 | 0 | 0 | 65,903 | 4th/11 |
| Willow Crest Ln. - Boulder Dr. to Westmoreland Rd. | Street Resurfacing | Economic Vibrancy | 03 | 06 Bond Program | 0 | 0 | 0 | 64,581 | 0 | 0 | 0 | 64,581 | 4th/11 |
| Winding Creek Ct. - Davenport Rd. to Cul-de-Sac | Street Resurfacing | Economic Vibrancy | 12 | 06 Bond Program | 0 | 0 | 0 | 288,189 | 0 | 0 | 0 | 288,189 | 4th/11 |
| Winged Foot Ct. - Cromwell Dr. to Cul-de-Sac | Street Resurfacing | Economic Vibrancy | 13 | 95 Bond Program | 1,274 | 1,274 | 0 | 0 | 0 | 0 | 0 | 1,274 | 3rd/10 |
| Winged Foot Ct. - Cromwell Dr. to Cul-de-Sac | Street Resurfacing | Economic Vibrancy | 13 | 06 Bond Program | 99,115 | 99,115 | 0 | 0 | 0 | 0 | 0 | 99,115 | 3rd/10 |
| Winnetka Ave. (N) - Vecinos Blvd. to Canada Dr. | Street Resurfacing | Economic Vibrancy | 06 | 06 Bond Program | 19,624 | 18,817 | 807 | 0 | 0 | 0 | 0 | 19,624 | 3rd/10 |
| Winnetka Ave. (N) - Vecinos Blvd. to Canada Dr. | Street Resurfacing | Economic Vibrancy | 06 | 95 Bond Program | 122 | 122 | 0 | 0 | 0 | 0 | 0 | 122 | 3rd/10 |
| Woodall St. - Quebec St. to Irving Blvd. | Street Resurfacing | Economic Vibrancy | 06 | 03 Bond Program | 57,542 | 57,542 | 0 | 0 | 0 | 0 | 0 | 57,542 | 1st/07 |
| Woodmeadow Pkwy. - Connection at 11202 Woodmeadow - Ferguson Rd. | Street Resurfacing | Economic Vibrancy | 09 | 03 Bond Program | 127,157 | 127,157 | 0 | 0 | 0 | 0 | 0 | 127,157 | 3rd/05 |
| Woodmont Dr. - Loop 12 to Alcorn Ave. | Street Resurfacing | Economic Vibrancy | 05 | 06 Bond Program | 204,419 | 204,419 | 0 | 0 | 0 | 0 | 0 | 204,419 | 4th/11 |
| Woodspan Dr. - Goldwood Dr to Kirnwood Dr. | Street Resurfacing | Economic Vibrancy | 08 | 06 Bond Program | 140,659 | 140,659 | 0 | 0 | 0 | 0 | 0 | 140,659 | 4th/10 |
| Woodspan Dr. - Goldwood Dr to Kirnwood Dr. | Street Resurfacing | Economic Vibrancy | 08 | 95 Bond Program | 1,173 | 1,173 | 0 | 0 | 0 | 0 | 0 | 1,173 | 4th/10 |

STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--------------------------|------------------------------|------------------|-----------------|-----------------------|-----------------------------|--------------------------|----------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Woodway Dr. - Fountaindale Dr. to Dead-End | Street Petitions | Economic Vibrancy | 08 | 06 Bond Program | 89,498 | 66,965 | 22,533 | 243,740 | 0 | 0 | 0 | 333,238 | 1st/13 |
| Yale Blvd. - SMU to Greenville Ave. | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 245,372 | 423 | 244,949 | 286,608 | 0 | 0 | 0 | 531,980 | 1st/13 |
| Yale to Mockingbird Light Rail Station | Streetscape/Urban Design | Culture, Arts and Recreation | 14 | 06 Bond Program | 129,069 | 3,199 | 125,870 | 100,000 | 0 | 0 | 0 | 229,069 | 1st/13 |
| Yeager Dr. - Broadmoor Dr. to Rupley Ln. | Street Resurfacing | Economic Vibrancy | 09 | 03 Bond Program | 28,079 | 28,079 | 0 | 0 | 0 | 0 | 0 | 28,079 | 3rd/05 |
| Zang Ave. - Plowman Ave to Oakenwald St. | Streetscape/Urban Design | Culture, Arts and Recreation | 03 | 06 Bond Program | 86,773 | 0 | 86,773 | 0 | 0 | 0 | 0 | 86,773 | 1st/13 |
| Total Street and Thoroughfare Capital Improvements | | | | | \$390,776,851 | \$257,925,983 | \$132,850,868 | \$117,703,717 | \$77,138,523 | \$0 | \$0 | \$585,619,091 | |

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 2010-11

1. Began design of Loop 12 Gateway.
2. Began construction of Trinity Trail Phase II, Rochester Park Trails, Moore Gateway Park Phase II, Santa Fe Trestle Trail, and Standing Wave.
3. Began construction of Elm Fork Athletic Complex.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Begin construction of Loop 12 Gateway.
2. Complete construction of Trinity Trail Phase II, Rochester Park Trails, Moore Gateway Park Phase II, Santa Fe Trestle Trail, and Standing Wave.
3. Begin construction of Baker Pump Station improvements.
4. Complete construction of Margaret Hunt Hill Signature Bridge.

SERVICE DESCRIPTIONS

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

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

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

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

| Source of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|---|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| 1998 General Obligation Bonds | 222,678,454 | 183,714,879 | 38,963,575 | 0 | 0 | 30,524,170 | 0 | 253,202,624 |
| 2006 General Obligation Bonds | 3,621,053 | 0 | 3,621,053 | 0 | 0 | 0 | 0 | 3,621,053 |
| Capital Construction | 1,250,000 | 0 | 1,250,000 | 0 | 0 | 0 | 0 | 1,250,000 |
| Private Donations | 28,518,500 | 16,474,710 | 12,043,790 | 0 | 0 | 0 | 0 | 28,518,500 |
| US Army Corps of Engineers Project Cooperation Funds | 15,000,000 | 6,091,501 | 8,908,499 | 0 | 0 | 0 | 0 | 15,000,000 |
| Total | \$271,068,007 | \$206,281,090 | \$64,786,917 | \$0 | \$0 | \$30,524,170 | \$0 | \$301,592,177 |

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

| <u>Use of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|---|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|--------------------|-------------------------------------|
| Bridge Repair and Modification | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| Professional Services and Debt Issuance | 1,245,000 | 0 | 1,245,000 | 0 | 0 | 0 | 0 | 1,245,000 |
| Public Art | 1,233,000 | 1,233,000 | 0 | 0 | 0 | 0 | 0 | 1,233,000 |
| Trinity River Projects | 265,590,007 | 205,048,090 | 60,541,917 | 0 | 0 | 30,524,170 | 0 | 296,114,177 |
| Trinity River Transportation Related Projects | 2,400,000 | 0 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
| Total | \$271,068,007 | \$206,281,090 | \$64,786,917 | \$0 | \$0 | \$30,524,170 | \$0 | \$301,592,177 |

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|---|------------------------------|------------------|----------------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Beckley Ave. Extension | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 5,967,525 | 4,506,579 | 1,460,946 | 0 | 0 | 0 | 0 | 5,967,525 | 1st/14 |
| Cedar Crest Bridge Pedestrian and Bicycle Enhancements | Bridge Repair and Modification | Economic Vibrancy | CW | 98 Bond Program | 600,000 | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | N/A |
| CIP Engineering - Trinity River Corridor Improvement | Professional Services and Debt Issuance | E ³ Government | Citywide | 98 Bond Program | 1,245,000 | 0 | 1,245,000 | 0 | 0 | 0 | 0 | 1,245,000 | N/A |
| Dallas Floodway - Levee System Study | Trinity River Projects | Culture, Arts and Recreation | Citywide | 06 Bond Program | 3,621,053 | 0 | 3,621,053 | 0 | 0 | 0 | 0 | 3,621,053 | N/A |
| Dallas Floodway - Levee System Study | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 25,503,520 | 25,503,520 | 0 | 0 | 0 | 0 | 0 | 25,503,520 | N/A |
| Dallas Floodway Extension | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 22,661,746 | 17,451,087 | 5,210,659 | 0 | 0 | 0 | 0 | 22,661,746 | 4th/16 |
| Dallas Floodway Extension | Trinity River Projects | Culture, Arts and Recreation | Citywide | US Army Corps of Engineers | 15,000,000 | 6,091,501 | 8,908,499 | 0 | 0 | 0 | 0 | 15,000,000 | 4th/16 |
| East Levee Norwood Transmission Line Relocation | Trinity River Transportation Related Projects | Culture, Arts and Recreation | CW | 98 Bond Program | 2,400,000 | 0 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 | N/A |
| Elm Fork Floodplain Study | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 20,000,000 | 17,750,026 | 2,249,974 | 0 | 0 | 0 | 0 | 20,000,000 | 4th/14 |
| Great Trinity Forest Park | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 40,860,400 | 33,289,702 | 7,570,698 | 0 | 0 | 0 | 0 | 40,860,400 | 2nd/14 |
| IH-30 Bridge - Replacement | Trinity River Projects | Culture, Arts and Recreation | Citywide | Donation | 21,914,500 | 11,576,515 | 10,337,985 | 0 | 0 | 0 | 0 | 21,914,500 | 3rd/16 |
| Trinity Moore Gateway Park Project | Trinity River Projects | Culture, Arts and Recreation | Citywide | Donation | 2,000,000 | 294,195 | 1,705,805 | 0 | 0 | 0 | 0 | 2,000,000 | 4th/12 |
| Trinity Parkway Corridor Transportation Projects | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 22,814,432 | 12,419,876 | 10,394,556 | 0 | 0 | 30,524,170 | 0 | 53,338,602 | 1st/18 |

TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|------------------------|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Trinity Parkway Corridor Transportation Projects | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 28,048,568 | 23,478,636 | 4,569,932 | 0 | 0 | 0 | 0 | 28,048,568 | 1st/18 |
| Trinity River Chain of Lakes | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 19,817,563 | 19,558,124 | 259,439 | 0 | 0 | 0 | 0 | 19,817,563 | 1st/14 |
| Trinity Transmission Electricity Lines | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 2,976,616 | 0 | 2,976,616 | 0 | 0 | 0 | 0 | 2,976,616 | N/A |
| Trinity Transmission Electricity Lines | Trinity River Projects | Culture, Arts and Recreation | Citywide | Capital Construction | 1,250,000 | 0 | 1,250,000 | 0 | 0 | 0 | 0 | 1,250,000 | N/A |
| Woodall Rodgers Extension Design | Trinity River Projects | Culture, Arts and Recreation | Citywide | Donation | 4,604,000 | 4,604,000 | 0 | 0 | 0 | 0 | 0 | 4,604,000 | 1st/12 |
| Woodall Rodgers Extension-Public Art Projects (Design) | Public Art | Culture, Arts and Recreation | Citywide | 98 Bond Program | 1,233,000 | 1,233,000 | 0 | 0 | 0 | 0 | 0 | 1,233,000 | 1st/12 |
| Woodall Rogers Extension | Trinity River Projects | Culture, Arts and Recreation | Citywide | 98 Bond Program | 28,550,084 | 28,524,330 | 25,754 | 0 | 0 | 0 | 0 | 28,550,084 | 1st/12 |
| Total Trinity River Corridor Capital Improvements | | | | | \$271,068,007 | \$206,281,090 | \$64,786,917 | \$0 | \$0 | \$30,524,170 | \$0 | \$301,592,177 | |

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 2010-11

1. Awarded the construction of Forney Dam Repairs to bring the dam into compliance with the Dam Safety Regulations and address recent slope failures.
2. Awarded the construction of East Side Water Treatment Plant Stage VI Sedimentation Basin Improvements to address plant expansion and water quality improvements.
3. Awarded a construction contract to stabilize the banks of the Trinity River and protect the 72-inch Simpson Stuart water transmission main.
4. Awarded Water and Wastewater Main Replacement contracts which resulted in the installation of approximately 115 miles of water and wastewater mains, including relocation and private development projects.
5. Awarded the construction of the East Bank - West Bank Interceptor Connection from Cadiz Pump Station to the existing 120-inch wastewater interceptor. This project will improve the reliability and functionality for transfer of wastewater from Cadiz Pump Station receiving interceptors into the Central Wastewater Treatment Plant.

6. Completion of the interceptor line will facilitate the TxDOT I-30 expansion project and the Trinity Water Management Lakes project.
7. Completed the Cogeneration Facility at the Southside Wastewater Treatment Plant. The Cogeneration Facility will provide approximately 60% of the plant's electrical needs which results in overall savings in power cost for the plant.
8. Awarded the new Influent Pump Station at Central Wastewater Treatment Plant. The new pump station will replace Cadiz Pump Station and provide more reliable and flexible pumping at the plant.

HIGHLIGHTED OBJECTIVES FOR FY 2011-12

1. Complete the water reuse pump station modifications and water reuse main extension to Stevens Park Golf Course. Begin selling reuse water to the golf course for irrigation purposes.
2. Complete construction on the Dewatering Facility at the Southside Wastewater Treatment Plant and put the facility into operation. Completion will allow for better plant operation and reduction of personnel overtime due to the elimination of a 24-hour operation.
3. Award Water and Wastewater Main Replacement contracts which will result in the installation of approximately 57 miles of water and wastewater mains, including relocation and private development projects
4. Finalize the construction of the Recycle Water Phase I and II projects which will result in the installation of the approximately 6 miles of 20-inch pipe. Use of the recycled water for irrigation will help reduce overall demand from the potable water system.
5. Award the design of Walcrest Pump Station Improvements to replace the existing pump station and reservoir, expand capacity and bring current with regulatory requirements.
6. Award the construction of East Side Water Treatment Plant Electrical Substation III to address increased electrical needs due to the 540 MGD plant expansion.

WATER UTILITIES FACILITIES CAPITAL IMPROVEMENTS

7. Award East Side Water Treatment Plant Filter to Waste and Hydraulic Improvements. Completion of this project improves overall water quality and capacity at the plant.
8. Award Elm Fork Water Treatment Plant Major Maintenance Improvements to provide reliable plant operations. Completion of this project will help overall efficiency through the replacement of equipment causing extensive maintenance which ultimately results in longer plant downtime.
9. Award (Trinity River Water Supply Dams) Carrollton, California Crossing and Frasier Dam Improvements Construction to comply with dam safety requirements and insure dependable water supply.

SERVICE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

WATER UTILITIES CAPITAL IMPROVEMENTS

| Source of Funds | Budget as of 06-30-11 | Spent or Committed 06-30-11 | Remaining as of 06-30-11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost |
|-----------------------------------|--------------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|----------------------|-------------------------------------|
| Capital Construction - Wastewater | 421,690,668 | 395,960,770 | 25,729,898 | 9,165,000 | 20,374,000 | 19,526,000 | 44,837,000 | 515,592,668 |
| Capital Construction - Water | 601,017,896 | 554,348,940 | 46,668,956 | 24,056,000 | 31,240,000 | 51,677,000 | 77,814,000 | 785,804,896 |
| Commercial Paper - Wastewater | 685,478,896 | 542,272,320 | 143,206,576 | 68,749,000 | 85,361,000 | 54,882,000 | 178,727,000 | 1,073,197,896 |
| Commercial Paper - Water | 1,207,059,40 | 1,008,178,387 | 198,881,016 | 174,369,000 | 175,147,000 | 230,318,000 | 334,793,000 | 2,121,686,403 |
| Revenue Bonds - Wastewater | 203,645,351 | 201,798,033 | 1,847,318 | 0 | 0 | 0 | 0 | 203,645,351 |
| Revenue Bonds - Water | 399,473,177 | 392,285,235 | 7,187,941 | 0 | 0 | 0 | 0 | 399,473,177 |
| Water Utilities - Public Art Fund | 2,925,500 | 678,226 | 2,247,274 | 320,000 | 186,000 | 129,000 | 646,000 | 4,206,500 |
| Total | \$3,521,290,890 | \$3,095,521,911 | \$425,768,980 | \$276,659,000 | \$312,308,000 | \$356,532,000 | \$636,817,000 | \$5,103,606,890 |

WATER UTILITIES CAPITAL IMPROVEMENTS

| <u>Use of Funds</u> | <u>Budget as of 06-30-11</u> | <u>Spent or Committed 06-30-11</u> | <u>Remaining as of 06-30-11</u> | <u>FY 2011-12 Proposed</u> | <u>FY 2012-13 Estimated</u> | <u>FY 2013-14 Estimated</u> | <u>Future Cost</u> | <u>Total Estimated Cost</u> |
|---|----------------------------------|--|---|--------------------------------|---------------------------------|---------------------------------|----------------------|-------------------------------------|
| Homeowners and Unserved Areas | 87,911,430 | 81,048,090 | 6,863,340 | 3,000,000 | 3,000,000 | 2,209,000 | 4,558,000 | 100,678,430 |
| Inflow/Infiltration Remediation | 29,038,136 | 29,038,135 | 0 | 0 | 0 | 0 | 0 | 29,038,136 |
| Mains, Pump Stations and Associated Facilities | 1,185,354,672 | 1,047,575,796 | 137,778,876 | 48,898,000 | 89,700,000 | 54,276,000 | 298,369,000 | 1,676,597,672 |
| Public Art | 2,925,500 | 678,226 | 2,247,274 | 320,000 | 186,000 | 129,000 | 646,000 | 4,206,500 |
| Raw Water Pumping and Transmission | 272,192,421 | 261,097,778 | 11,094,643 | 500,000 | 500,000 | 48,500,000 | 2,000,000 | 323,692,421 |
| Rehabilitation and Equipment | 156,117,439 | 145,080,024 | 11,037,415 | 11,985,000 | 12,328,000 | 12,268,000 | 24,544,000 | 217,242,439 |
| Relocations In Advance of Paving | 265,999,612 | 208,193,581 | 57,806,030 | 25,906,000 | 18,094,000 | 13,000,000 | 26,000,000 | 348,999,612 |
| Service Centers, Offices and Research Facilities | 67,873,763 | 64,540,322 | 3,333,441 | 775,000 | 0 | 0 | 0 | 68,648,763 |
| Studies and Master Plans | 57,975,865 | 51,070,467 | 6,905,398 | 2,425,000 | 9,150,000 | 6,550,000 | 41,800,000 | 117,900,865 |
| Wastewater Treatment Plants and Associated Facilities | 608,425,896 | 518,708,615 | 89,717,280 | 53,700,000 | 62,550,000 | 42,800,000 | 115,300,000 | 882,775,896 |
| Water Supply Reservoirs and Dams | 155,599,909 | 140,024,854 | 15,575,055 | 12,000,000 | 1,000,000 | 16,000,000 | 3,600,000 | 188,199,909 |
| Water Treatment Plants and Associated Facilities | 629,037,929 | 546,856,890 | 82,181,039 | 116,650,000 | 115,300,000 | 160,300,000 | 119,300,000 | 1,140,587,929 |
| Wholesale Customer Facilities | 2,838,319 | 1,609,133 | 1,229,186 | 500,000 | 500,000 | 500,000 | 700,000 | 5,038,319 |
| Total | \$3,521,290,890 | \$3,095,521,911 | \$425,768,980 | \$276,659,000 | \$312,308,000 | \$356,532,000 | \$636,817,000 | \$5,103,606,890 |

WATER UTILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 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 | Clean, Healthy Environment | Citywide | Comm'l Paper | 0 | 0 | 0 | 16,000,000 | 0 | 0 | 0 | 16,000,000 | Various |
| Bachman Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 67,244,374 | 56,929,874 | 10,314,500 | 22,000,000 | 0 | 0 | 14,000,000 | 103,244,374 | Various |
| Bachman Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Capital Construction | 17,699,908 | 15,874,753 | 1,825,154 | 0 | 0 | 0 | 6,000,000 | 23,699,908 | Various |
| Bachman Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Revenue Bonds | 44,571,066 | 44,490,654 | 80,412 | 0 | 0 | 0 | 0 | 44,571,066 | Various |
| Central Wastewater Treatment Plant | Wastewater Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Capital Construction | 47,518,942 | 45,793,608 | 1,725,334 | 0 | 3,750,000 | 5,000,000 | 16,500,000 | 72,768,942 | Various |
| Central Wastewater Treatment Plant | Wastewater Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 20,516,343 | 8,106,640 | 12,409,703 | 12,100,000 | 14,000,000 | 0 | 0 | 46,616,343 | Various |
| Central Wastewater Treatment Plant | Wastewater Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 136,327,102 | 82,248,047 | 54,079,055 | 32,000,000 | 19,400,000 | 24,000,000 | 52,800,000 | 264,527,102 | Various |
| Central Wastewater Treatment Plant | Wastewater Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Revenue Bonds | 47,028,734 | 46,047,375 | 981,359 | 0 | 0 | 0 | 0 | 47,028,734 | Various |
| East Side Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Capital Construction | 29,079,438 | 28,510,313 | 569,125 | 0 | 0 | 9,300,000 | 3,300,000 | 41,679,438 | Various |
| East Side Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 63,353,792 | 55,661,580 | 7,692,212 | 0 | 8,300,000 | 0 | 0 | 71,653,792 | Various |
| East Side Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 160,657,298 | 125,610,434 | 35,046,864 | 28,950,000 | 40,000,000 | 2,000,000 | 18,000,000 | 249,607,298 | Various |
| East Side Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Revenue Bonds | 64,598,866 | 62,946,409 | 1,652,457 | 0 | 0 | 0 | 0 | 64,598,866 | Various |

WATER UTILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|------------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Elm Fork Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Capital Construction | 46,137,910 | 35,317,043 | 10,820,867 | 7,000,000 | 7,000,000 | 9,000,000 | 16,000,000 | 85,137,910 | Various |
| Elm Fork Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Revenue Bonds | 5,094,058 | 5,094,058 | 0 | 0 | 0 | 0 | 0 | 5,094,058 | Various |
| Elm Fork Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 118,360,332 | 108,180,888 | 10,179,444 | 23,000,000 | 30,000,000 | 80,000,000 | 62,000,000 | 313,360,332 | Various |
| Elm Fork Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 11,980,246 | 7,980,243 | 4,000,003 | 0 | 0 | 0 | 0 | 11,980,246 | Various |
| Elm Fork Water Treatment Plant | Water Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 260,641 | 260,641 | 0 | 19,700,000 | 30,000,000 | 60,000,000 | 0 | 109,960,641 | 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 | 1,649,000 | 0 | 1,649,000 | 90,000 | 178,000 | 75,000 | 145,000 | 2,137,000 | Various |
| Public Art Program - Water | Public Art | Culture, Arts and Recreation | Citywide | Capital Construction | 1,276,500 | 678,226 | 598,274 | 230,000 | 8,000 | 54,000 | 501,000 | 2,069,500 | Various |
| Raw Water Pumping and Transmission Facilities | Raw Water Pumping and Transmission | Clean, Healthy Environment | Citywide | Revenue Bonds | 16,288,534 | 16,022,486 | 266,048 | 0 | 0 | 0 | 0 | 16,288,534 | Various |
| Raw Water Pumping and Transmission Facilities | Raw Water Pumping and Transmission | Clean, Healthy Environment | Citywide | Revenue Bonds | 728,491 | 728,491 | 0 | 0 | 0 | 0 | 0 | 728,491 | Various |
| Raw Water Pumping and Transmission Facilities | Raw Water Pumping and Transmission | Clean, Healthy Environment | Citywide | Capital Construction | 57,034,365 | 55,122,020 | 1,912,345 | 500,000 | 500,000 | 500,000 | 2,000,000 | 60,534,365 | Various |
| Raw Water Pumping and Transmission Facilities | Raw Water Pumping and Transmission | Clean, Healthy Environment | Citywide | Comm'l Paper | 23,617,554 | 23,454,524 | 163,030 | 0 | 0 | 0 | 0 | 23,617,554 | Various |
| Raw Water Pumping and Transmission Facilities | Raw Water Pumping and Transmission | Clean, Healthy Environment | Citywide | Comm'l Paper | 174,523,477 | 165,770,257 | 8,753,220 | 0 | 0 | 48,000,000 | 0 | 222,523,477 | Various |

WATER UTILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|---|----------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Series 2009C DWU Revenue Bonds | Water Supply Reservoirs and Dams | Clean, Healthy Environment | Citywide | Revenue Bonds | 94,723,000 | 94,723,000 | 0 | 0 | 0 | 0 | 0 | 94,723,000 | Various |
| Sewer Mains, Interceptors and Lift Stations | Mains, Pump Stations and Associated Facilities | Clean, Healthy Environment | Citywide | Capital Construction | 111,411,076 | 103,386,032 | 8,025,045 | 3,530,000 | 4,346,000 | 4,346,000 | 8,692,000 | 132,325,076 | Various |
| Sewer Mains, Interceptors and Lift Stations | Mains, Pump Stations and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 219,166,599 | 178,961,629 | 40,204,970 | 10,049,000 | 22,361,000 | 0 | 46,470,000 | 298,046,599 | Various |
| Sewer Mains, Interceptors and Lift Stations | Mains, Pump Stations and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 57,984,405 | 52,442,303 | 5,542,102 | 0 | 0 | 14,135,000 | 0 | 72,119,405 | Various |
| Sewer Mains, Interceptors and Lift Stations | Mains, Pump Stations and Associated Facilities | Clean, Healthy Environment | Citywide | Revenue Bonds | 85,236,846 | 84,576,822 | 660,023 | 0 | 0 | 0 | 0 | 85,236,846 | Various |
| Southside Wastewater Treatment Plant | Wastewater Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Capital Construction | 103,164,321 | 101,699,259 | 1,465,062 | 0 | 4,500,000 | 1,700,000 | 4,800,000 | 114,164,321 | Various |
| Southside Wastewater Treatment Plant | Wastewater Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 76,099,683 | 67,865,409 | 8,234,274 | 0 | 0 | 0 | 5,700,000 | 81,799,683 | Various |
| Southside Wastewater Treatment Plant | Wastewater Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 123,729,568 | 113,060,246 | 10,669,322 | 9,600,000 | 20,900,000 | 12,100,000 | 35,500,000 | 201,829,568 | Various |
| Southside Wastewater Treatment Plant | Wastewater Treatment Plants and Associated Facilities | Clean, Healthy Environment | Citywide | Revenue Bonds | 54,041,203 | 53,888,031 | 153,172 | 0 | 0 | 0 | 0 | 54,041,203 | Various |
| Studies and Master Plans | Studies and Master Plans | E ³ Government | Citywide | Comm'l Paper | 200,000 | 0 | 200,000 | 200,000 | 0 | 0 | 200,000 | 600,000 | Various |
| Supply Reservoirs and Dams | Water Supply Reservoirs and Dams | Clean, Healthy Environment | Citywide | Revenue Bonds | 5,752,996 | 5,752,996 | 0 | 0 | 0 | 0 | 0 | 5,752,996 | Various |
| Supply Reservoirs and Dams | Water Supply Reservoirs and Dams | Clean, Healthy Environment | Citywide | Revenue Bonds | 1,205,277 | 1,205,277 | 0 | 0 | 0 | 0 | 0 | 1,205,277 | Various |
| Supply Reservoirs and Dams | Water Supply Reservoirs and Dams | Clean, Healthy Environment | Citywide | Comm'l Paper | 11,233,291 | 1,273,290 | 9,960,001 | 12,000,000 | 0 | 15,000,000 | 2,000,000 | 40,233,291 | Various |

WATER UTILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|----------------------------------|----------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| Supply Reservoirs and Dams | Water Supply Reservoirs and Dams | Clean, Healthy Environment | Citywide | Comm'l Paper | 5,730,351 | 2,396,635 | 3,333,716 | 0 | 0 | 0 | 0 | 5,730,351 | Various |
| Supply Reservoirs and Dams | Water Supply Reservoirs and Dams | Clean, Healthy Environment | Citywide | Revenue Bonds | 872,110 | 872,110 | 0 | 0 | 0 | 0 | 0 | 872,110 | Various |
| Supply Reservoirs and Dams | Water Supply Reservoirs and Dams | Clean, Healthy Environment | Citywide | Capital Construction | 36,082,884 | 33,801,546 | 2,281,338 | 0 | 1,000,000 | 1,000,000 | 1,600,000 | 39,682,884 | 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 | 53,635,797 | 50,236,346 | 3,399,451 | 3,635,000 | 3,978,000 | 3,918,000 | 7,844,000 | 73,010,797 | Various |
| Wastewater Homeowners, Unserved Areas, Extensions and Improvements | Homeowners and Unserved Areas | Clean, Healthy Environment | Citywide | Capital Construction | 27,334,984 | 25,007,101 | 2,327,883 | 1,500,000 | 1,500,000 | 709,000 | 1,558,000 | 32,601,984 | Various |
| Wastewater Homeowners, Unserved Areas, Extensions and Improvements | Homeowners and Unserved Areas | Clean, Healthy Environment | Citywide | Comm'l Paper | 1,132,299 | 1,055,979 | 76,320 | 0 | 0 | 0 | 0 | 1,132,299 | Various |
| Wastewater Homeowners, Unserved Areas, Extensions and Improvements | Homeowners and Unserved Areas | Clean, Healthy Environment | Citywide | Revenue Bonds | 129,565 | 129,565 | 0 | 0 | 0 | 0 | 0 | 129,565 | Various |
| Wastewater Relocations | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Capital Construction | 28,294,212 | 23,466,298 | 4,827,914 | 500,000 | 1,300,000 | 1,353,000 | 943,000 | 32,390,212 | Various |
| Wastewater Relocations | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Revenue Bonds | 13,065,267 | 13,013,503 | 51,765 | 0 | 0 | 0 | 0 | 13,065,267 | Various |
| Wastewater Relocations | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Revenue Bonds | 540,424 | 539,424 | 1,000 | 0 | 0 | 0 | 0 | 540,424 | Various |
| Wastewater Relocations | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Comm'l Paper | 11,648,879 | 9,819,758 | 1,829,121 | 0 | 0 | 0 | 0 | 11,648,879 | Various |
| Wastewater Relocations | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Comm'l Paper | 30,416,952 | 20,408,388 | 10,008,564 | 5,000,000 | 4,700,000 | 4,647,000 | 11,057,000 | 55,820,952 | Various |

WATER UTILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|---|--|----------------------------|------------------|----------------------|-----------------------|-----------------------------|--------------------------|---------------------|----------------------|----------------------|-------------|----------------------|-----------------|
| 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 | 1,315,759 | 1,315,759 | 0 | 0 | 0 | 0 | 0 | 1,315,759 | Various |
| Wastewater Studies and Master Plans | Studies and Master Plans | E ³ Government | Citywide | Capital Construction | 14,518,454 | 11,786,211 | 2,732,243 | 0 | 1,000,000 | 2,500,000 | 4,500,000 | 22,518,454 | Various |
| Wastewater Studies and Master Plans | Studies and Master Plans | E ³ Government | Citywide | Comm'l Paper | 8,457,066 | 8,303,921 | 153,145 | 0 | 4,000,000 | 0 | 27,200,000 | 39,657,066 | Various |
| Wastewater Studies and Master Plans | Studies and Master Plans | E ³ Government | Citywide | Revenue Bonds | 3,603,312 | 3,603,312 | 0 | 0 | 0 | 0 | 0 | 3,603,312 | Various |
| Water Facilities Repairs and Rehabilitation | Rehabilitation and Equipment | Clean, Healthy Environment | Citywide | Capital Construction | 100,195,901 | 93,639,937 | 6,555,964 | 8,350,000 | 8,350,000 | 8,350,000 | 16,700,000 | 141,945,901 | Various |
| Water Facilities Repairs and Rehabilitation | Rehabilitation and Equipment | Clean, Healthy Environment | Citywide | Comm'l Paper | 2,285,741 | 1,203,741 | 1,082,000 | 0 | 0 | 0 | 0 | 2,285,741 | Various |
| Water Homeowners, Unserved Areas, Extensions and Improvements | Homeowners and Unserved Areas | Clean, Healthy Environment | Citywide | Comm'l Paper | 760,770 | 615,870 | 144,900 | 0 | 0 | 0 | 0 | 760,770 | Various |
| Water Homeowners, Unserved Areas, Extensions and Improvements | Homeowners and Unserved Areas | Clean, Healthy Environment | Citywide | Capital Construction | 58,553,812 | 54,239,575 | 4,314,237 | 1,500,000 | 1,500,000 | 1,500,000 | 3,000,000 | 66,053,812 | Various |
| Water Mains, Pumping and Storage Facilities | Mains, Pump Stations and Associated Facilities | Clean, Healthy Environment | Citywide | Revenue Bonds | 124,835,307 | 121,929,341 | 2,905,966 | 0 | 0 | 0 | 0 | 124,835,307 | Various |
| Water Mains, Pumping and Storage Facilities | Mains, Pump Stations and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 260,288,497 | 226,381,130 | 33,907,367 | 32,199,000 | 38,000,000 | 20,018,000 | 112,000,000 | 462,505,497 | Various |
| Water Mains, Pumping and Storage Facilities | Mains, Pump Stations and Associated Facilities | Clean, Healthy Environment | Citywide | Capital Construction | 134,089,831 | 128,672,453 | 5,417,378 | 3,120,000 | 5,852,000 | 15,777,000 | 16,654,000 | 175,492,831 | Various |
| Water Mains, Pumping and Storage Facilities | Mains, Pump Stations and Associated Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 192,342,111 | 151,226,086 | 41,116,025 | 0 | 19,141,000 | 0 | 114,553,000 | 326,036,111 | Various |

WATER UTILITIES CAPITAL IMPROVEMENTS

| Project | Service | Key Focus Area | Council District | Funding Source | Budget as of 06/30/11 | Spent or Committed 06/30/11 | Remaining as of 06/30/11 | FY 2011-12 Proposed | FY 2012-13 Estimated | FY 2013-14 Estimated | Future Cost | Total Estimated Cost | In Service Date |
|--|--|----------------------------|------------------|----------------------|------------------------|-----------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|------------------------|-----------------|
| Water Relocations Due to Paving | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Capital Construction | 55,568,437 | 47,151,160 | 8,417,277 | 586,000 | 2,388,000 | 1,700,000 | 1,960,000 | 62,202,437 | Various |
| Water Relocations Due to Paving | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Comm'l Paper | 42,739,978 | 22,142,977 | 20,597,001 | 0 | 0 | 0 | 0 | 42,739,978 | Various |
| Water Relocations Due to Paving | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Comm'l Paper | 69,312,991 | 57,422,259 | 11,890,732 | 19,820,000 | 9,706,000 | 5,300,000 | 12,040,000 | 116,178,991 | Various |
| Water Relocations Due to Paving | Relocations In Advance of Paving | Clean, Healthy Environment | Citywide | Revenue Bonds | 14,412,471 | 14,229,815 | 182,657 | 0 | 0 | 0 | 0 | 14,412,471 | Various |
| Water Service Centers, Offices and Research Facilities | Service Centers, Offices and Research Facilities | E ³ Government | Citywide | Capital Construction | 34,708,017 | 34,701,944 | 6,073 | 775,000 | 0 | 0 | 0 | 35,483,017 | Various |
| Water Studies and Master Plans | Studies and Master Plans | E ³ Government | Citywide | Capital Construction | 29,881,274 | 26,061,263 | 3,820,011 | 2,225,000 | 4,150,000 | 4,050,000 | 9,900,000 | 50,206,274 | Various |
| Water Wholesale Customer Facilities | Wholesale Customer Facilities | Clean, Healthy Environment | Citywide | Comm'l Paper | 852,200 | 352,200 | 500,000 | 500,000 | 0 | 0 | 0 | 1,352,200 | Various |
| Water Wholesale Customer Facilities | Wholesale Customer Facilities | Clean, Healthy Environment | Citywide | Capital Construction | 1,986,119 | 1,256,933 | 729,186 | 0 | 500,000 | 500,000 | 700,000 | 3,686,119 | Various |
| Total Water Utilities Capital Improvements | | | | | \$3,521,290,890 | \$3,095,521,911 | \$425,768,980 | \$276,659,000 | \$312,308,000 | \$356,532,000 | \$636,817,000 | \$5,103,606,890 | |

