

# FY 2018-19 CAPITAL BUDGET

The \$798.0 million FY 2018-19 capital budget includes \$420.4 million for general purpose capital improvements and \$377.6 million for enterprise fund capital improvements. During FY 2017-18, amendments increased the initial \$492.0 million adopted budget to \$670.1 million. The table below compares the FY 2017-18 adopted and amended budget with the FY 2018-19 proposed budget.

Fiscal Year and Budget	General	Enterprise	Total
FY 2017-18 Adopted	\$148,489,744	\$343,565,794	\$492,055,538
FY 2017-18 Amended	320,931,790	349,210,464	670,142,254
FY 2018-19 Proposed	420,377,152	377,646,036	798,023,188
FY 2019-20 Planned	\$396,012,859	\$432,625,926	\$828,638,785

## GENERAL PURPOSE CAPITAL IMPROVEMENT PROGRAM

The General Purpose Capital Improvement Program (CIP) 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, flood protection and storm drainage system, other City-owned facilities, and various economic initiatives. General obligation bonds are the primary mechanism for financing these capital improvements. Since FY 2010-11, commercial paper has been used to interim finance capital improvement projects. The commercial paper is refinanced and retired with general obligation bonds approved by voters in 2006 and 2012.

## ENTERPRISE FUND CAPITAL IMPROVEMENT PROGRAM

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

## FY 2018-19 CAPITAL BUDGET PROCESS

The FY 2018-19 CIP budget was developed according to the same schedule as the City’s operating funds. The foundation of the annual General Purpose CIP budget is the 2006, 2012, and 2017 General Obligation Bond Programs. The development of these bond programs included the update of a citywide needs inventory, resident input meetings, analysis of financial and implementation capacity, City Council workshops and amendments, and public hearings.

# FY 2018-19 CAPITAL BUDGET

## BOND PROGRAM

On November 7, 2017, Dallas voters approved the \$1.05 billion 2017 Capital Bond Program. The program’s 10 propositions and five-year budget are listed below:

Prop.	Program	Projects Total	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
A	Streets and Transportation	\$533,981,000	\$49,539,869	\$72,918,455	\$137,095,024	\$175,213,193	\$99,214,459
B	Parks and Recreation	261,807,000	69,963,072	84,724,345	67,496,076	21,165,507	18,458,000
C	Fair Park Improvements	50,000,000	8,600,000	18,970,000	7,380,000	10,660,000	4,390,000
D	Flood Protection	48,750,000	3,379,200	16,195,600	20,128,900	9,046,300	0
E	Library Facilities	15,589,000	7,500,000	6,589,000	1,500,000	0	0
F	Cultural and Performing Arts	14,235,000	2,760,000	9,985,000	1,490,000	0	0
G	Public Safety Facilities	32,081,000	3,561,000	27,455,000	1,065,000	0	0
H	City Hall and Facilities Repairs	18,157,000	2,684,400	11,662,600	845,000	2,515,000	450,000
I	Economic Development	55,400,000	13,012,200	0	10,000,000	16,400,000	15,987,800
J	Homeless Facilities	20,000,000	500,000	1,500,000	3,000,000	15,000,000	0
<b>Bond Program Total</b>		<b>\$1,050,000,000</b>	<b>\$161,499,741</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>	<b>\$13,850,0259</b>

## IMPACT OF THE CIP ON THE OPERATING BUDGET

The Dallas operating budget is directly affected by the City’s CIP. Almost every new capital improvement entails additional ongoing expenses for routine operation, repair, and maintenance that must be incorporated into the operating budget. Sometimes new capital facilities require the addition of new positions, such as when a new branch library or recreation center is opened. Existing City facilities and equipment that were once state-of-the-art require rehabilitation, renovation, or upgrades to accommodate new uses or address safety and structural improvements. Older facilities usually involve higher maintenance and repair costs as well. The operating budget may also include pay as you go funding for capital projects, grant-matching funds, and lease-purchase capital expenses.

Operating costs are carefully considered in deciding which projects move forward in the CIP, because it is not possible for the City to fund concurrently multiple large-scale projects with significant operating budget impacts. Accordingly, implementation timetables are developed to stagger projects over time.

# FY 2018-19 CAPITAL BUDGET

## HOW TO READ THE CAPITAL BUDGET

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

**Citywide Summaries** – Provides tables and charts highlighting the City’s priorities for program funding in the upcoming fiscal year.

**Capital Program Sections** – Provides information by capital program, service, and project. Capital program information includes a narrative for the program mission, current year major accomplishments, and upcoming budget year objectives. Expenditures 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. Project detail is displayed for Council district, project budget, amount expended to date, remaining appropriations, and proposed new appropriations for the upcoming budget year and future years.

**Fund Index** – Provides the name of each fund cited in the capital budget programs.

# FY 2018-19 CAPITAL BUDGET

## SUMMARY

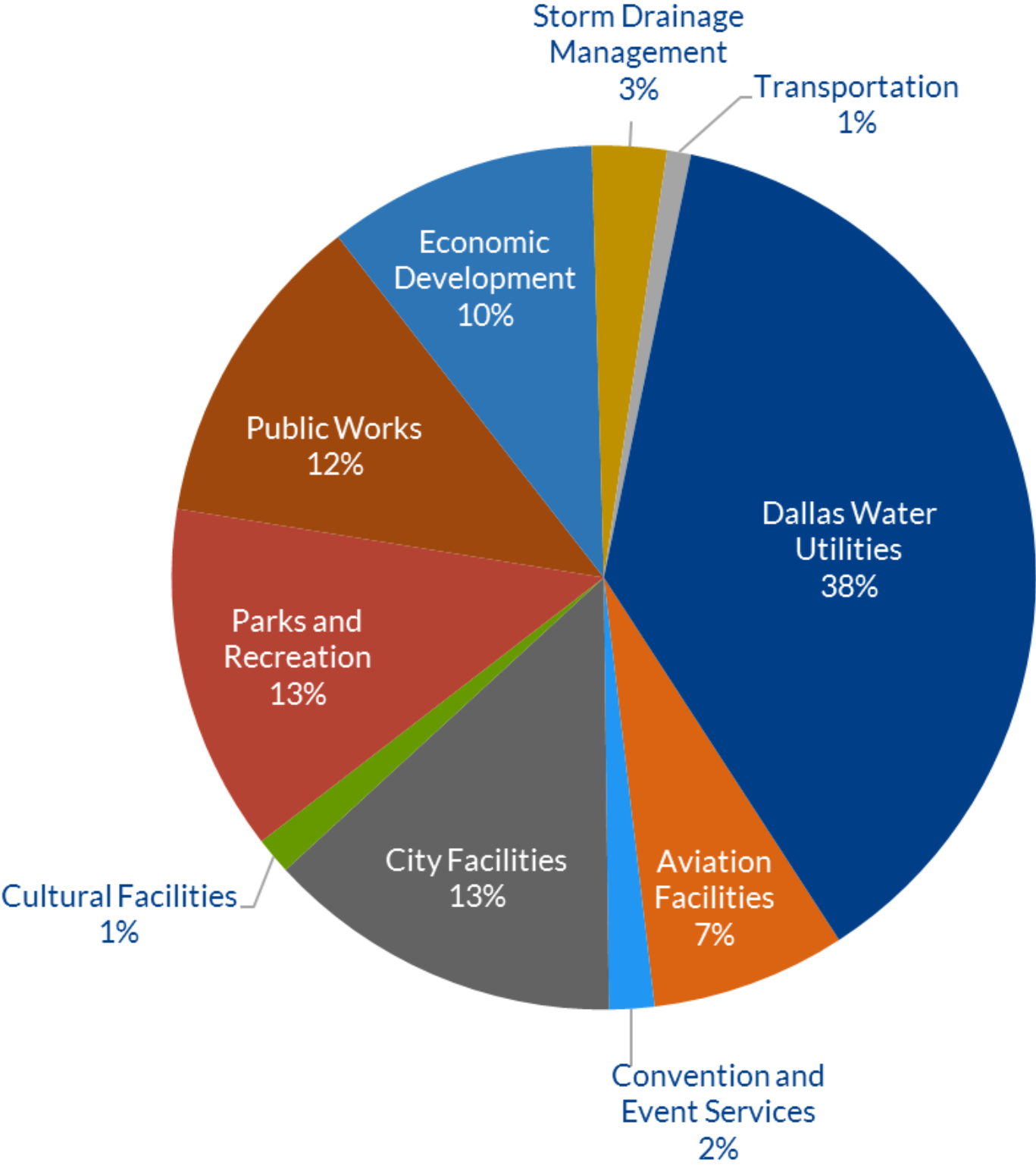
Use of Funds by Program	FY 2017-18 and Prior Years	Expenditure to Date	Remaining Balance	FY 2018-19 Adopted
Aviation Facilities	\$227,979,802	\$165,158,367	\$62,821,435	\$58,154,155
City Facilities	89,367,248	40,934,212	48,433,036	106,655,800
Convention and Event Services	101,727,968	71,608,255	30,119,713	13,467,033
Cultural Facilities	7,380,657	2,584,184	4,796,473	10,985,000
Dallas Water Utilities	5,552,294,565	4,440,091,783	1,112,202,783	300,000,000
Economic Development	398,074,584	223,186,289	174,888,288	80,597,311
Parks and Recreation	199,602,057	77,534,701	122,067,356	103,694,345
Public Works	432,976,885	176,276,100	256,700,783	95,076,498
Storm Drainage Management	480,348,887	124,250,281	356,098,610	22,220,448
Transportation	9,859,113	35,105	9,824,008	7,172,598
<b>Total</b>	<b>\$7,499,611,766</b>	<b>\$5,321,659,277</b>	<b>\$2,177,952,486</b>	<b>\$798,023,188</b>

# FY 2018-19 CAPITAL BUDGET

FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total Budget
\$83,083,905	\$46,953,500	\$16,402,936	\$49,894,250	\$482,468,548
63,515,301	58,073,730	10,250,000	9,800,000	336,751,771
15,357,028	11,000,000	11,000,000	11,000,000	163,552,029
2,490,000	0	0	0	20,855,657
315,800,000	374,900,000	341,250,000	395,950,000	7,280,194,565
78,428,672	89,184,392	77,087,041	55,983,935	779,355,935
74,876,076	31,825,507	22,848,000	0	432,845,985
144,503,440	160,922,617	106,655,485	20,400,373	960,535,298
38,513,893	26,924,953	11,348,653	17,808,653	597,165,487
12,070,470	26,483,652	4,346,850	0	59,932,683
<b>\$828,638,785</b>	<b>\$831,709,922</b>	<b>\$649,012,695</b>	<b>\$561,287,211</b>	<b>\$11,114,176,172</b>

# FY 2018-19 CAPITAL BUDGET

## PROPOSED BUDGET BY PROGRAM



# AVIATION CAPITAL IMPROVEMENTS

## MISSION

The Department of Aviation's Capital Improvement Program (CIP) 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 (DEA).

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2017-18

1. Completed Phase I and II of runway 13-31 reconstruction project at Dallas Executive Airport (DEA) began work on Phase III.
2. Began construction of Dallas Police Helicopter Hangar at DEA.
3. Completed construction of the above-ground fuel storage tanks located at the Airfield Field Maintenance Facility, at Dallas Love Field.
4. Completed the Runway 18-36 conversion and the intersection reconstruction projects. Project permanently closed Runway 18-36 and converted it to Taxiway E at Dallas Love Field.
5. Completed Phase 1 construction of Taxiway B reconstruction project; began construction activities on Phase II and initiated design work on Phase III and IV, the final phases of the project.
6. Completed design and began construction of the security control enhancement project at Dallas Love Field.
7. Continued construction of Love Field Parking Garage C.
8. Completed design and construction of the Runway 31R Glideslope relocation project.
9. Began design of the Runway 13R/31L reconstruction project at Dallas Love Field.
10. Began preliminary planning documents for the north entry for Dallas Love Field.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Complete Runway 13/31 Phase III (runway extension) construction at DEA.
2. Complete construction of Dallas Police Helicopter Hangar at DEA.
3. Complete design and begin construction of the pavement and fueling system improvements at DEA.
4. Complete design and begin construction of the Downtown Vertiport fuel system.

# AVIATION CAPITAL IMPROVEMENTS

5. Complete construction of Garage C at Dallas Love Field.
6. Complete construction of security control enhancements at Dallas Love Field.
7. Complete design and begin construction of Taxiway B (Phase III and IV) rehabilitation project at Dallas Love Field.
8. Complete design and begin construction of Dallas Love Field entry road enhancements project.
9. Continue design of the north road entry project.
10. Begin design of Taxiway C (Phase I) reconstruction project at Dallas Love Field.

## SERVICE DESCRIPTIONS

### **Airport 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 5,000 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. The new parking garage (Garage C) brings the total number of available parking spaces for passengers to 12,000.

### **Capital Improvement Program**

The CIP for the Department of Aviation identifies capital improvement needs of non-leased areas at each Aviation facility. The Department of Aviation maintains a five-year CIP, which identifies the project and the fiscal year in which it is expected to begin. The CIP is developed from multiple sources, such as formal pavement evaluations used to determine current pavement conditions and the projected life expectancy of the pavement, Airport Master Plans identifying improvements based on forecasted projections and needs, and input from department staff on status of equipment and facilities.

### **Ground Transportation**

At Love Field, Ground Transportation provides the necessary services to the passengers arriving or departing from the terminal. This service area must provide for the orderly flow of passenger drop-off/pickup from the terminal building by private vehicles, as well as accommodating other transportation needs, including: car rental facilities, vehicles for hire (taxis, limos, Transport Network Companies, or ride-share vehicles), and public transportation.



# AVIATION CAPITAL IMPROVEMENTS

## **Pavement Maintenance/Construction**

Federal Aviation Regulations (FAR) 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**

FAR Part 139, associated Advisory Circulars, and Transportation Security Administration (TSA) Parts 1540 and 1542 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 Parts 1540 and 1542 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, the airport terminal facilities must be clean and attractive and provide a high level of customer service. In calendar year 2017, over 15 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 updates, renovation, and maintenance to retain the traveling public's favorable impression of Love Field and the City of Dallas. Similar challenges exist at Dallas Airport Executive; however, in accordance with the Master Plan Study, a new replacement terminal building has been constructed to meet both projected special and service needs.

# AVIATION CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY

Activity	Capital Budget Adopted	Expenditure to Date	Remaining Balance
Airport Parking	\$16,729,237	\$16,708,500	\$20,737
Capital Improvements Program	166,051,528	120,958,357	45,093,171
Ground Transportation	12,724,420	2,622,835	10,101,585
Pavement Maintenance/Construction	0	0	0
Safety Security	12,320,671	4,823,623	7,497,048
Terminal	20,153,946	20,045,052	108,894
<b>Department Total</b>	<b>\$227,979,802</b>	<b>\$165,158,367</b>	<b>\$62,821,435</b>

# AVIATION CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
\$0	\$0	\$0	\$0	\$0	\$16,729,237
56,154,155	79,117,905	31,500,000	5,664,186	1,500,000	339,987,774
0	0	0	0	0	12,724,420
0	3,966,000	14,953,500	10,238,750	47,894,250	77,052,500
0	0	0	0	0	12,320,671
2,000,000	0	500,000	500,000	500,000	23,653,946
<b>\$58,154,155</b>	<b>\$83,083,905</b>	<b>\$46,953,500</b>	<b>\$16,402,936</b>	<b>\$49,894,250</b>	<b>\$482,468,548</b>



# AVIATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Adopted	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Airport Parking</b>												
Love Field Parking Exp	U_8703	F_0131	Citywide	\$16,729,237	\$16,708,500	\$20,737	\$0	\$0	\$0	\$0	\$0	\$16,729,237
<b>Total Airport Parking</b>				<b>16,729,237</b>	<b>16,708,500</b>	<b>20,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,729,237</b>
<b>Capital Improvement Planning</b>												
Airport Planning and Advisory Services	U_1725	F_0131	Citywide	4,905,000	3,407,454	1,497,546	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	11,405,000
LFMP-Aviation CIP	U_3110	F_B478	Citywide	20,028,000	20,028,000	0	0	0	0	0	0	20,028,000
Airfield Signage	U_7713	F_0131	Citywide	598,854	598,854	0	0	0	0	0	0	598,854
		F_F367	Citywide	742,892	742,892	0	0	0	0	0	0	742,892
Aviation Parking Garage	U_8738	F_0131	Citywide	757,407	843,635	86,229	3,000,000	2,000,000	0	0	0	5,757,407
LF Field Maintenance Facility	U_8748	F_0131	Citywide	7,218,648	7,180,460	38,189	0	0	0	0	0	7,218,648
Rehab TWY B PH III RWY 31R-TWY B1	U_D015	F_A477	Citywide	1,262,000	0	1,262,000	15,800,000	0	0	0	0	17,062,000
Rehab TWY B PH IV Extend TWY M to TWY DB4	U_D017	F_A477	Citywide	1,493,500	0	1,493,500	10,805,000	0	0	0	0	12,298,500
Reconstruct RWY 13R 31L	U_D019	F_A477	Citywide	5,096,677	0	5,096,677	0	48,463,750	0	0	0	53,560,427
Love Field Modernization Program	U_LFMP	F_0131	Citywide	12,963,413	12,802,078	161,335	0	0	0	0	0	12,963,413
DEA Runway Replacement	U_P873	F_0131	3	5,838,793	5,786,066	52,727	0	0	0	0	0	5,838,793
Lemmon Avenue Garage Repairs	U_P915	F_0131	Citywide	1,294,224	1,228,209	66,016	0	0	0	0	0	1,294,224
Runway Hold Position Relocation	U_P919	F_0131	Citywide	2,029,682	2,025,892	3,790	0	0	0	0	0	2,029,682
Redbird Commemorative Air Force Project	U_P928	F_0131	3	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
Conversion of Runway 18-36 to Taxiway	U_P935	F_0131	Citywide	868,141	762,604	105,537	0	0	0	0	0	868,141
Intersection of 18-36 Reconstruction and Rehabilitation	U_P941	F_0131	Citywide	4,420,827	4,192,412	228,415	0	0	0	0	0	4,420,827
Taxiway B Reconstruction and Rehabilitation	U_P942	F_0131	Citywide	946,760	851,161	95,600	0	0	0	0	0	946,760

# AVIATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Adopted	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Taxi Queue Parking Lot	U_P949	F_0131	Citywide	446,444	196,051	250,393	450,000	0	0	0	0	896,444
Dallas Executive Airport Platting	U_P953	F_0131	3	387,000	209,749	177,251	0	0	0	0	0	387,000
Runway 31R Glidescope Relocation Project	U_W022	F_0131	Citywide	12,592,172	2,518,295	10,073,877	0	0	0	0	0	12,592,172
Taxiway A 18-36 Runway Incursion Mitigation Project	U_W047	F_0131	Citywide	313,183	111,866	201,317	0	0	0	0	0	313,183
		F_0477	Citywide	2,545,798	0	2,545,798	0	0	0	0	0	2,545,798
		F_F482	Citywide	198,574	0	198,574	0	0	0	0	0	198,574
Rehabilitate Taxiway B: Runway 13L to Runway 18-36	U_W121	F_0131	Citywide	68,360	5,487	62,873	0	0	0	0	0	68,360
		F_A477	Citywide	931,374	316,002	615,373	0	0	0	0	0	931,374
		F_F491	Citywide	789,512	0	789,512	0	0	0	0	0	789,512
Rehabilitate Taxiway C: Taxi D to Taxi C2	U_W122	F_0131	Citywide	0	0	0	0	654,155	0	0	0	654,155
		F_A477	Citywide	0	0	0	2,445,000	14,000,000	0	0	0	16,445,000
Airport Perimeter Rd Rehabilitation Sections 1 - 2	U_W123	F_0131	Citywide	1,560,148	0	1,560,148	0	0	0	0	0	1,560,148
Crossfield Taxiway Reconfiguration	U_W125	F_0131	Citywide	0	0	0	0	0	2,500,000	0	0	2,500,000
		F_A477	Citywide	0	0	0	0	0	23,000,000	0	0	23,000,000
Fiber Ring [Design]	U_W126	F_0131	Citywide	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
Fiber Ring [Environmental]	U_W127	F_0131	Citywide	150,000	0	150,000	0	0	0	0	0	150,000
Wild Life Cameras	U_W128	F_0131	Citywide	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
Aviation Project Contingency	U_W131	F_0131	Citywide	\$3,433,433	\$1,490	\$3,431,943	\$0	\$0	\$0	\$0	\$0	\$3,433,433
Drainage Master Plan - Schematic Design	U_W133	F_0131	Citywide	\$2,250,000	\$63,281	\$2,186,719	\$0	\$0	\$0	\$0	\$0	\$2,250,000
		F_A477	Citywide	0	0	0	11,300,000	0	0	0	0	11,300,000
Material Testing for Construction Work	U_W152	F_0131	Citywide	551,361	0	551,361	0	0	0	0	0	551,361
Taxiway M Extension - RWY 13L to 18-36 Design	U_W153	F_0131	Citywide	698,488	698,258	230	0	0	0	0	0	698,488
		F_F515	Citywide	689,258	0	689,258	0	0	0	0	0	689,258
Dallas Executive Airport Fuel Farm and Paving Project	U_W158	F_0131	3	6,024,100	302,679	5,721,421	0	0	0	0	0	6,024,100

# AVIATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Adopted	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Dallas Vertiport Fuel System	U_W215	F_0131	Citywide	1,000,000	0	1,000,000	1,000,000	0	0	0	0	2,000,000
Rehabilitate Taxiway B - Phase 4: RWY 18-36 - TWY B1	U_W216	F_0131	Citywide	305,000	0	305,000	0	0	0	0	0	305,000
Airfield Pavement Evaluation1	U_D012	F_0131		0	0	0	0	0	1,000,000	0	0	1,000,000
Reconstruct RWY 13R-31L	U_W217	F_0131		0	0	0	0	11,000,000	0	0	0	11,000,000
Dallas Love Field North Entry Design	U_W287	F_0131	Citywide	0	0	0	2,854,155	2,000,000	0	0	0	4,854,155
DEA West Development Payback	U_W285	F_0131	Citywide	0	0	0	0	0	3,500,000	4,164,186	0	7,664,186
Master Plan Study	U_Q300	F_013B	Citywide	264,117	264,117	0	0	0	0	0	0	264,117
DAL-Entrance Road Improvements	U_W167	F_0131	Citywide	2,571,988	0	2,571,988	6,000,000	0	0	0	0	8,571,988
Dalfort Building Demolition	U_P661	F_0131	Citywide	1,050,749	1,050,258	492	500,000	0	0	0	0	1,550,749
Misc Stormwater Drainage Improvements	U_W007	F_0131	Citywide	1,732,300	99,162	1,633,138	1,000,000	0	0	0	0	2,732,300
DEA Water Line Relocation by DWU	U_W259	F_0131	3	1,355,864	0	1,355,864	0	0	0	0	0	1,355,864
Passenger Facility Charge Program	U_0781	F_0477	Citywide	49,677,487	54,671,946	4,994,459	0	0	0	0	0	49,677,487
<b>Total Capital Improvements Planning</b>				<b>\$166,051,528</b>	<b>\$120,958,357</b>	<b>\$45,093,171</b>	<b>\$56,154,155</b>	<b>\$79,117,905</b>	<b>\$31,500,000</b>	<b>\$5,664,186</b>	<b>\$1,500,000</b>	<b>\$339,987,774</b>
<b>Ground Transportation</b>												
Rehabilitate Taxiway B from B1 to B3 and Connectors B3 - B4	U_W003	F_0131	Citywide	\$2,416,436	\$2,130,696	\$285,740	\$0	\$0	\$0	\$0	\$0	\$2,416,436
		F_A477	Citywide	10,307,984	492,139	9,815,845	0	0	0	0	0	10,307,984
<b>Total Ground Transportation</b>				<b>12,724,420</b>	<b>2,622,835</b>	<b>10,101,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,724,420</b>
<b>Pavement Management/Construction</b>												
Rehabilitate Taxiway C Phase 3	U_W281	F_0131	Citywide	0	0	0	0	0	1,400,000	0	0	1,400,000
		F_A477	Citywide	0	0	0	0	0	0	6,428,750	0	6,428,750
Misc Taxi Lane and Apron improvements	U_W283	F_0131	Citywide	0	0	0	0	0	0	1,000,000	3,443,905	4,443,905
		F_A477	Citywide	0	0	0	0	0	0	1,000,000	22,165,095	23,165,095

# AVIATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Adopted	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Reconstruct Taxiway M (B1 to 31R)	U_W284	F_0131	Citywide	0	0	0	0	0	0	0	710,250	710,250
Reconstruct Taxiway A (Phase 1) TWY D to RWY 31 R	U_W288	F_A477	Citywide	0	0	0	0	0	0	1,810,000	21,575,000	23,385,000
Rehabilitate Taxiway C Phase 2	U_W289	F_A477	Citywide	0	0	0	0	3,966,000	13,553,500	0	0	17,519,500
<b>Total Pavement Management/Construction</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,966,000</b>	<b>14,953,500</b>	<b>10,238,750</b>	<b>47,894,250</b>	<b>77,052,500</b>
<b>Safety/Security</b>												
Love Field Signage	U_8709	F_0131	Citywide	325,613	325,613	0	0	0	0	0	0	325,613
ARFF Vehicle	U_9832	F_F310	Citywide	1,000,000	876,756	123,244	0	0	0	0	0	1,000,000
Pavement Condition Anlys	U_9851	F_0131	Citywide	1,388,533	1,400,102	11,568	0	0	0	0	0	1,388,533
Security Control Enhancement [Perimeter Fence Cable]	U_P746	F_0131	Citywide	1,999,712	657,851	1,341,861	0	0	0	0	0	1,999,712
Police Hanger and Apron at Dallas Executive Airport	U_P934	F_0131	3	7,606,813	1,563,301	6,043,512	0	0	0	0	0	7,606,813
<b>Total Safety/Security</b>				<b>\$12,320,671</b>	<b>\$4,823,623</b>	<b>\$7,497,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,320,671</b>
<b>Terminal</b>												
Love Fld Major Maintenance	U_8707	F_0131	Citywide	\$14,506,585	\$14,506,585	\$0	\$2,000,000	\$0	\$500,000	\$500,000	\$500,000	\$18,006,585
Redbird Aip Fy1984-85	U_8711	F_0131	3	5,134,644	5,025,750	108,894	0	0	0	0	0	5,134,644
Pavement Condition Anlys 013B	U_Q304	F_013B	Citywide	512,717	512,717	0	0	0	0	0	0	512,717
<b>Total Terminal</b>				<b>20,153,946</b>	<b>20,045,052</b>	<b>108,894</b>	<b>2,000,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>23,653,946</b>
<b>Total by Department</b>				<b>\$227,979,802</b>	<b>\$165,158,367</b>	<b>\$62,821,435</b>	<b>\$58,154,155</b>	<b>\$83,083,905</b>	<b>\$46,953,500</b>	<b>\$16,402,936</b>	<b>\$49,894,250</b>	<b>\$482,468,548</b>



# AVIATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Capital projects require operating and maintenance activities to maintain and extend the life of the completed project. Operating and maintenance costs are budgeted after the completion of the project.

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Aviation Parking Garage	8738	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Dallas Love Field Major Maintenance	8707	100,000	100,000	100,000	150,000	150,000
Crossfield Taxiway Reconfiguration	W125	0	0	0	15,000	50,000
Dallas Executive Airport Taxiway Apron Infill	W334	0	0	3,000	3,000	3,000
Dallas Vertiport Fuel System	W215	0	0	10,000	0	10,000
Design for Taxiway M Extension from runway 18-36	W153	0	3,000	3,000	3,000	3,000
Entry Road Enhancements	W101	0	7,500	0	7,500	0
North Entry for the Drainage Master Plan	W302	0	0	0	50,000	50,000
Schematic Design for the Drainage Master Plan	W133	0	0	0	10,000	10,000
Stormwater Drainage Improvements	W007	3,000	3,000	3,000	3,000	3,000
Taxi Queue Parking Lot	P949	2,500	2,500	2,500	2,500	2,500
<b>Operating and Maintenance Department Total</b>		<b>\$205,500</b>	<b>\$216,000</b>	<b>\$221,500</b>	<b>\$344,000</b>	<b>\$381,500</b>



# 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 residents. This is accomplished through repair improvements to existing City facilities and, when needed, the construction of new facilities. Strategic planning is conducted to evaluate existing City facilities for recommended future renovation, expansion, or replacement.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2017-18

1. Completed renovation of 911 Call Center.
2. Repaired the roof, windows, and interior at Lancaster Kiest Library.
3. Completed ADA improvements at the Dr. Martin Luther King, Jr. Center.
4. Replaced water lines at Moody Performance Hall.
5. Replaced the HVAC system at South Central Police Substation.
6. Completed the Jack Evans Police Headquarters Lobby security renovation.
7. Renovated all seven police substation lobbies to enhance security.
8. Initiated fencing projects at all seven police substations.
9. Renovated the Dallas Museum of Art Sculpture Garden.
10. Completed the renovation of the Dallas City News Studio at Fair Park.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Complete structural repairs at City Hall Parking Garage.
2. Complete HVAC upgrades at the Dallas Animal Shelter.
3. Replace the roof at Dallas West Library.
4. Replace the roof at Northwest Police Station.
5. Repair the roof, windows, and interior at Pike Recreation Center.

## SERVICE DESCRIPTIONS

### Administrative and Internal Service 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 and Detention Services, Public Works, Equipment and Fleet Management, and training facilities.

# CITY FACILITIES CAPITAL IMPROVEMENTS

## **City and Municipal Courts Facilities**

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

## **Fire Protection Facilities**

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

## **Fleet Replacement**

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

## **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 22 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 residents 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.

## **Police Facilities**

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

## **Solid Waste Facilities**

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

# CITY FACILITIES CAPITAL IMPROVEMENTS

## **Studies and Master Plans**

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

## **Technology**

This category includes the purchase of equipment that will enhance or improve the delivery of services to external and internal users using 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

## USE OF FUNDS SUMMARY

Activity	Capital Budget Adopted	Expenditure ITD	Remaining Balance
Administrative and Internal Service Facilities	17,551,240	16,783,012	768,228
City Facilities/Court Facilities/Roof Replacement	1,040,147	482,903	557,244
Fire Protection Facilities	1,640,308	245,867	1,394,441
Fleet Replacement	10,482,153	3,655,261	6,826,892
Library Facilities	10,862,228	0	10,862,228
Major Maintenance	30,307,788	18,192,627	12,115,161
Police Facilities	4,345,475	472,467	3,873,008
Solid Waste Facilities	5,571,767	0	5,571,767
Studies and Master Plans	748,333	748,332	1
Technology	6,817,809	353,743	6,464,066
<b>Department Total</b>	<b>\$89,367,248</b>	<b>\$40,934,212</b>	<b>\$48,433,036</b>

# CITY FACILITIES CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
5,689,200	5,268,930	0	0	0	28,509,370
4,975,000	3,150,000	16,850,000	0	0	26,015,147
23,912,000	0	0	0	0	24,642,000
33,000,000	33,036,371	21,800,000	2,500,000	2,500,000	103,318,524
6,589,000	1,500,000	0	0	0	18,951,228
14,187,600	7,195,000	5,665,000	5,450,000	5,000,000	67,805,388
3,603,000	1,065,000	0	0	0	9,013,475
5,600,000	3,200,000	6,597,730	2,200,000	2,200,000	25,369,497
100,000	100,000	100,000	100,000	100,000	1,248,333
9,000,000	9,000,000	7,061,000	0	0	31,878,809
<b>\$106,655,800</b>	<b>\$63,515,301</b>	<b>\$58,073,730</b>	<b>\$10,250,000</b>	<b>\$9,800,000</b>	<b>\$336,751,771</b>





# CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Administrative And Internal Service Facilities</b>												
Northwest Service Center	U_R725	F_3R60	6	\$16,785,309	\$16,779,668	\$5,641	\$5,689,200	\$5,268,930	\$0	\$0	\$0	\$27,743,439
Police Academy Building Phase I- Design	U_R961	F_5R44	Citywide	72,916	3,344	69,572	0	0	0	0	0	72,916
		F_6R44	Citywide	693,015	0	693,015	0	0	0	0	0	693,015
<b>Total Administrative And Internal Service Facilities</b>				<b>17,551,240</b>	<b>16,783,012</b>	<b>768,228</b>	<b>5,689,200</b>	<b>5,268,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,509,370</b>
<b>City and Municipal Courts Facilities</b>												
Central Service Center - Streets Operations Building	U_VH03	F_1V60	2	0	0	0	125,000	0	0	0	0	125,000
Central Service Center- Sanitation Building	U_VH04	F_1V60	2	0	0	0	150,000	0	0	0	0	150,000
City Marshal's Office	U_VH02	F_1V60	2	0	0	0	165,000	0	0	0	0	165,000
Fire Station #05 - Window Improvements	U_T851	F_2T33	5	60,000	49,701	10,299	0	0	0	0	0	60,000
Homeless Assistance Facilities	U_VJ01	F_1V43	Citywide	500,000	0	500,000	1,500,000	3,000,000	15,000,000	0	0	20,000,000
Martin Luther King Jr. Center - HVAC Controls	U_VH14	F_1V60	7	0	0	0	85,000	0	0	0	0	85,000
Martin Luther King, Jr. Center - Plumbing	U_VH09	F_1V60	7	0	0	0	125,000	0	0	0	0	125,000
Municipal Courts Building	U_T830	F_8T30	14	382,147	335,202	46,945	0	0	0	0	0	382,147
	U_T830	F_1P60	14	98,000	98,000	0	0	0	0	0	0	98,000
Oak Cliff Municipal Center	U_VH10	F_1V60	1	0	0	0	0	150,000	1,850,000	0	0	2,000,000
Storage Facility	U_VH01	F_1V60	10	0	0	0	325,000	0	0	0	0	325,000
West Dallas Multipurpose Center	U_VH13	F_1V60	6	0	0	0	2,500,000	0	0	0	0	2,500,000
<b>Total City and Municipal Court Facilities</b>				<b>1,040,147</b>	<b>482,903</b>	<b>557,244</b>	<b>4,975,000</b>	<b>3,150,000</b>	<b>16,850,000</b>	<b>0</b>	<b>0</b>	<b>26,015,147</b>

# CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Fire Protection Facilities</b>												
Fire Station Abatement - [Various Locations]	U_T860	F_8T33	Citywide	560,000	179,341	380,659	0	0	0	0	0	560,000
Fire Stations - Storm Water Modifications	U_T844	F_2T33	Citywide	1,063,257	66,526	996,731	0	0	0	0	0	85,000
Fire-Rescue Training Center	U_VG01	F_1V33	2	0	0	0	150,000	0	0	0	0	150,000
Fire Station # 46	U_VG02	F_1V33	6	0	0	0	7,525,000	0	0	0	0	7,525,000
Fire Station # 53	U_VG03	F_1V33	7	0	0	0	85,000	0	0	0	0	85,000
Fire Station #05	U_VG04	F_1V33	5	0	0	0	45,000	0	0	0	0	45,000
Fire Station #08	U_VG05	F_1V33	2	0	0	0	104,000	0	0	0	0	104,000
Fire Station #09	U_VG06	F_1V33	8	0	0	0	63,000	0	0	0	0	63,000
Fire Station #11	U_VG07	F_1V33	14	0	0	0	85,000	0	0	0	0	85,000
Fire Station #12	U_VG08	F_1V33	3	0	0	0	83,000	0	0	0	0	83,000
Fire Station #13	U_VG09	F_1V33	12	0	0	0	85,000	0	0	0	0	85,000
Fire Station #18	U_VG10	F_1V33	14	0	0	0	113,000	0	0	0	0	113,000
Fire Station #24	U_VG11	F_1V33	7	0	0	0	92,000	0	0	0	0	92,000
Fire Station #25	U_VG12	F_1V33	8	0	0	0	17,000	0	0	0	0	17,000
Fire Station #36	U_VG13	F_1V33	3	0	0	0	6,990,000	0	0	0	0	6,990,000
Fire Station_#43	U_VG14	F_1V33	6	0	0	0	43,000	0	0	0	0	43,000
Fire Station #51	U_VG15	F_1V33	5	0	0	0	43,000	0	0	0	0	43,000
Fire Station #1	U_VG16	F_1V33	6	0	0	0	85,000	0	0	0	0	85,000
Fire Station #7	U_VG17	F_1V33	12	0	0	0	85,000	0	0	0	0	85,000
Fire Station #11B	U_VG18	F_1V33	14	0	0	0	101,000	0	0	0	0	101,000
Fire Station #21	U_VG19	F_1V33	2	0	0	0	85,000	0	0	0	0	85,000
Fire Station_#31	U_VG20	F_1V33	9	0	0	0	85,000	0	0	0	0	85,000
Fire Station #45	U_VG21	F_1V33	6	0	0	0	85,000	0	0	0	0	85,000

# CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Fire Station #52	U_VG22	F_1V33	3	0	0	0	85,000	0	0	0	0	85,000
Fire Station #53	U_VG23	F_1V33	7	0	0	0	74,000	0	0	0	0	74,000
Fire Station #2	U_VG24	F_1V33	13	0	0	0	85,000	0	0	0	0	85,000
Fire Station #5	U_VG25	F_1V33	5	0	0	0	85,000	0	0	0	0	85,000
Fire Station #13	U_VG26	F_1V33	12	0	0	0	44,000	0	0	0	0	44,000
Fire Station #14	U_VG27	F_1V33	1	0	0	0	85,000	0	0	0	0	85,000
Fire Station #19	U_VG28	F_1V33	2	0	0	0	85,000	0	0	0	0	85,000
Fire Station #47	U_VG29	F_1V33	6	0	0	0	85,000	0	0	0	0	85,000
Fire Station #57	U_VG30	F_1V33	10	0	0	0	85,000	0	0	0	0	85,000
Future Fire Station Jim Miller - Loop 12	U_VG31	F_1V33	8	0	0	0	6,900,000	0	0	0	0	6,900,000
Life Safety - Professional Standards Bureau	U_VG32	F_1V33	2	0	0	0	250,000	0	0	0	0	250,000
Fire Training Facility Auditorium	U_W044	F_2T33	2	17,051	0	17,051	0	0	0	0	0	85,000
<b>Total Fire Protection Facilities</b>				<b>1,640,308</b>	<b>245,867</b>	<b>1,394,441</b>	<b>23,912,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,642,000</b>
<b>Fleet Replacement</b>												
Dallas Fire-Rescue - Ambulance Replacement	U_E367	F_ML19	Citywide	0	0	0	8,551,000	7,796,000	1,650,000	0	0	17,997,000
Dallas Fire-Rescue - Apparatus Replacement	U_E375	F_ML19	Citywide	0	0	0	6,449,000	7,204,000	7,150,000	0	0	20,803,000
Equipment and Building Services - Fleet Replacement	U_E368	F_ML17	Citywide	3,745,435	3,655,261	90,174	0	0	0	0	0	3,745,435
Sanitation Fleet Purchase in Addition to ML FY18	U_W318	F_0593	Citywide	6,736,718	0	6,736,718	0	0	0	0	0	28,000,000
Sanitation Fleet Purchase in Addition to ML FY19	U_W319	F_0593	Citywide	0	0	0	8,000,000	0	0	0	0	8,000,000
Sanitation Fleet Purchase in Addition to ML FY20	U_W320	F_0593	Citywide	0	0	0	0	8,036,371	0	0	0	8,036,371
Sanitation Fleet Purchase in Addition to ML FY21	U_W321	F_0593	Citywide	0	0	0	0	0	5,000,000	0	0	5,000,000
Sanitation Fleet Purchase in Addition to ML FY22	U_W322	F_0593	Citywide	0	0	0	0	0	0	2,500,000	0	2,500,000

# CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Sanitation Fleet Purchase in Addition to ML FY23	U_W323	F_0593	Citywide	0	0	0	0	0	0	0	2,500,000	2,500,000
<b>Total Fleet Replacement</b>				<b>10,482,153</b>	<b>3,655,261</b>	<b>6,826,892</b>	<b>33,000,000</b>	<b>33,036,371</b>	<b>21,800,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>103,318,524</b>
<b>Library Facilities</b>												
Central Library - Elevators	U_W156	F_1P42	2	36,425	0	36,425	0	0	0	0	0	36,425
Central Library - Elevators	U_W156	F_3R42	2	96,691	0	96,691	0	0	0	0	0	96,691
Central Library - Elevators	U_W156	F_6R42	2	41,405	0	41,405	0	0	0	0	0	41,405
Central Library - Elevators	U_W156	F_6T42	2	95,388	0	95,388	0	0	0	0	0	95,388
Central Library - Elevators	U_W156	F_7T42	2	104,135	0	104,135	0	0	0	0	0	104,135
Central Library - Elevators	U_W156	F_8T42	2	694,890	0	694,890	0	0	0	0	0	694,890
Central Library - 1st Floor Replacement	U_W155	F_6T42	2	163,000	0	163,000	0	0	0	0	0	163,000
Central Library - 6th Floor Renovation	U_W266	5R42	2	39,108	0	39,108	0	0	0	0	0	39,108
Central Library - 6th Floor Renovation	U_W266	6R42	2	14,735	0	14,735	0	0	0	0	0	14,735
Central Library - 6th Floor Renovation	U_W266	2T42	2	876,162	0	876,162	0	0	0	0	0	876,162
Central Library - 6th Floor Renovation	U_W266	6T42	2	308,164	0	308,164	0	0	0	0	0	308,164
Central Library - 6th Floor Renovation	U_W266	8T42	2	57,780	0	57,780	0	0	0	0	0	57,780
Central Library - 6th Floor Renovation	U_W266	BT42	2	834,345	0	834,345	0	0	0	0	0	834,345
Forest Green Branch Library	U_VE01	F_1V42	10	6,700,000	0	6,700,000	1,000,000	0	0	0	0	7,700,000
J. Erik Jonsson Central Library	U_VE02	F_1V42	2	0	0	0	99,000	0	0	0	0	99,000
Vickery Meadow Branch Library	U_VE03	F_1V42	13	800,000	0	800,000	5,490,000	1,500,000	0	0	0	7,790,000
<b>Total Library Facilities</b>				<b>10,862,228</b>	<b>0</b>	<b>10,862,228</b>	<b>6,589,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,951,228</b>
<b>Major Maintenance</b>												
Animal Shelter Major Maintenance	U_P916	F_OP46	6	7,562	0	7,562	0	0	0	0	0	7,562

# CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
CIP Engineering-City Serv	U_CR03	F_3R60	Citywide	506,321	381,431	124,890	0	0	0	0	0	506,321
City Facilities Improvements	U_W221	F_0671	Citywide	5,000,000	1,274,794	3,725,206	6,000,000	6,500,000	5,000,000	5,000,000	5,000,000	32,500,000
City Hall	U_VH05	F_1V60	2	375,000	0	375,000	6,625,000	0	0	0	0	7,000,000
City Hall - Install automatic fire alarm	U_T738	F_7T60	2	1,389,908	1,281,139	108,769	0	0	0	0	0	1,389,908
	U_T738	F_8T60	2	303,632	171,210	132,422	0	0	0	0	0	303,632
Contingency Reserve - Capital Construction	U_P479	F_0671	Citywide	3,014,104	2,975,284	38,820	0	0	0	0	0	3,014,104
ECO Park	U_VH06	F_1V60	8	108,000	0	108,000	0	0	0	0	0	108,000
Electrical Panel Replacement at 37 Facilities	U_VH07	F_1V60	Citywide	1,300,000	0	1,300,000	0	0	0	0	0	1,300,000
Fretz Library Roof Replacement	U_P207	F_3R42	11	80,000	80,000	0	0	0	0	0	0	80,000
	U_P207	F_4R42	11	25,000	16,595	8,405	0	0	0	0	0	25,000
	U_P207	F_6T42	11	39,470	39,470	0	0	0	0	0	0	39,470
	U_P207	F_7T42	11	271,660	271,660	0	0	0	0	0	0	271,660
	U_P207	F_8T42	11	20,197	15,097	5,100	0	0	0	0	0	20,197
Garage at Central Service Center	U_VH08	F_1V60	2	75,000	0	75,000	0	0	0	0	0	75,000
Iroc Relocation	U_P004	F_0578	Citywide	4,040,239	4,040,239	0	0	0	0	0	0	4,040,239
Martin Luther King Jr. Center - Medical	U_VH15	F_1V60	7	76,400	0	76,400	687,600	0	0	0	0	764,000
McCommas Heavy-Welding Shop - Repair	U_T750	F_8T60	8	198,150	190,555	7,595	0	0	0	0	0	198,150
New Fire Station - Keeneland Walton Walker	U_T845	F_7T33	6	103,519	81,020	22,499	0	0	0	0	0	103,519
North Central Service Center - Improvements	U_T753	F_2T60		679,342	0	679,342	0	0	0	0	0	679,342
Northwest Transfer Station - Repairs	U_T755	F_7T60	6	445,815	408,204	37,611	0	0	0	0	0	445,815
Oak Cliff Municipal Center - Replace Air Handler	U_T756	F_6T60	1	8,748	8,748	0	0	0	0	0	0	8,748
	U_T756	F_7T60	1	93,282	90,171	3,111	0	0	0	0	0	93,282
Old City Park	U_R920	F_5R49	2	14,909	0	14,909	0	0	0	0	0	14,909
	U_R920	F_6R49	2	35,790	0	35,790	0	0	0	0	0	35,790

# CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Police Headqtrs Bldg	U_N820	F_OP44	2	55,375	0	55,375	0	0	0	0	0	55,375
	U_N820	F_8P44	2	24,182	0	24,182	0	0	0	0	0	24,182
Priority Major Maintenance	U_P717	F_0671	Citywide	9,959,571	6,408,871	3,550,700	0	0	0	0	0	9,959,571
South Central Police Substation Parking Expansion	U_W067	F_8T33	8	225,905	63,594	162,311	0	0	0	0	0	225,905
Southeast Police - Emergency Generator and HVAC Improvements	U_T867	F_2T33	5	109,480	64,919	44,561	0	0	0	0	0	109,480
Southwest Service Center - Fleet Maintenance - Roof	U_T770	F_8T60	3	188,123	101,682	86,441	0	0	0	0	0	188,123
Southwest Transfer Station [24410]	U_VH11	F_1V60	3	205,000	0	205,000	0	0	0	0	0	205,000
Swm-Oil Water Separators	U_P194	F_0592	Citywide	237,952	201,623	36,329	0	0	0	0	0	237,952
Unspecified ADA Improvements	U_VH12	F_1V60	Citywide	545,000	0	545,000	875,000	695,000	665,000	450,000	0	3,230,000
Vickery Meadow Community Court	U_W141	F_7T60	14	23,567	6,326	17,241	0	0	0	0	0	23,567
	U_W141	F_8T30	14	194,139	15,566	178,573	0	0	0	0	0	194,139
	U_W141	F_9T60	14	23,474	4,429	19,045	0	0	0	0	0	23,474
	U_W141	F_BT30	14	303,972	0	303,972	0	0	0	0	0	303,972
<b>Total Major Maintenance</b>				<b>30,307,788</b>	<b>18,192,627</b>	<b>12,115,161</b>	<b>14,187,600</b>	<b>7,195,000</b>	<b>5,665,000</b>	<b>5,450,000</b>	<b>5,000,000</b>	<b>67,805,388</b>
<b>Police Facilities</b>												
Central Patrol Station	U_VG33	F_1V33	2	0	0	0	151,000	0	0	0	0	151,000
Central Patrol Station-Security	U_VG34	F_1V33	2	393,000	0	393,000	200,000	0	0	0	0	593,000
City Facilities - Police Facilities Safety Improvements	U_W019	F_0671	Citywide	697,770	172,979	524,791	0	0	0	0	0	697,770
Jack Evans DPD Headquarters - Physical Security Enhancements	U_W049	F_6T33	2	81,705	92,135	(10,430)	60,000	0	0	0	0	141,705
Jack Evans DPD HQ - Ped Bridge Stair Replacement	U_P967	F_7T33	2	5,000	0	5,000	0	0	0	0	0	5,000
Jack Evans Headquarters	U_VG35	F_1V33	2	0	0	0	1,250,000	0	0	0	0	1,250,000
NC Patrol Station	U_VG36	F_1V33	12	450,000	0	450,000	300,000	0	0	0	0	750,000
NE Patrol Station	U_VG37	F_1V33	10	520,000	182,416	337,584	555,000	0	0	0	0	1,075,000

# CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
NW Patrol Station	U_VG38	F_1V33	6	575,000	0	575,000	200,000	0	0	0	0	775,000
SC Patrol Station	U_VG39	F_1V33	8	775,000	24,937	750,063	0	0	0	0	0	775,000
SE Patrol Station	U_VG40	F_1V33	5	373,000	0	373,000	402,000	0	0	0	0	775,000
SW Patrol Station	U_VG41	F_1V33	3	475,000	0	475,000	300,000	0	0	0	0	775,000
SW Patrol Station-Parking	U_VG42	F_1V33	3	0	0	0	185,000	1,065,000	0	0	0	1,250,000
<b>Total Police Facilities</b>				<b>4,345,475</b>	<b>472,467</b>	<b>3,873,008</b>	<b>3,603,000</b>	<b>1,065,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,013,475</b>
<b>Solid Waste Facilities</b>												
Cell #6B2 Construction	U_P400	F_0593	Citywide	5,571,767	0	5,571,767	0	0	4,397,730	0	0	9,969,497
Construction of the Swale and Wetlands per the 404 Permit	U_W324	F_0593	Citywide	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
ECO Park-Admin	U_W317	F_0593	Citywide	0	0	0	750,000	0	0	0	0	750,000
New Scale House	U_W316	F_0593	Citywide	0	0	0	1,200,000	0	0	0	0	1,200,000
Other Sanitation Projects	U_W325	F_0593	Citywide	0	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Post Closure Cost	U_W326	F_0593	Citywide	0	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Transfer Stations	U_W315	F_0593	Citywide	0	0	0	1,450,000	1,000,000	0	0	0	2,450,000
<b>Total Solid Waste Facilities</b>				<b>5,571,767</b>	<b>0</b>	<b>5,571,767</b>	<b>5,600,000</b>	<b>3,200,000</b>	<b>6,597,730</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>25,369,497</b>
<b>Studies And Master Plans</b>												
City Facilities - Building Condition Assessment	U_T771	F_6T60	2	748,333	748,332	1	100,000	100,000	100,000	100,000	100,000	1,248,333
<b>Total Studies And Master Plans</b>				<b>748,333</b>	<b>748,332</b>	<b>1</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,248,333</b>
<b>Technology</b>												
Citywide IT Improvements	U_E374	F_ML19	Citywide	0	0	0	5,850,000	7,061,000	7,061,000	0	0	19,972,000
City Hall Data Center - Renovations	U_P478	F_0566	2	300,000	300,000	0	0	0	0	0	0	300,000

# CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Dallas Police Department - Technology Upgrades	U_E361	F_ML19	Citywide	0	0	0	3,150,000	1,939,000	0	0	0	5,089,000
General Fleet	U_E381	F_ML18	Citywide	6,517,809	53,743	6,464,066	0	0	0	0	0	6,517,809
<b>Total Technology</b>				<b>6,817,809</b>	<b>353,743</b>	<b>6,464,066</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>7,061,000</b>	<b>0</b>	<b>0</b>	<b>31,878,809</b>
<b>Total by Department</b>				<b>\$89,367,248</b>	<b>\$40,934,212</b>	<b>\$48,433,036</b>	<b>\$106,655,800</b>	<b>\$63,515,301</b>	<b>\$58,073,730</b>	<b>\$10,250,000</b>	<b>\$9,800,000</b>	<b>\$336,751,771</b>



# CITY FACILITIES CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Capital Projects require operating and maintenance activities to maintain and extend the life of the completed project. Operating and maintenance costs are budgeted after the completion of the project.

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020- 21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Forest Green Branch Library	VE01	\$0	\$263,578	\$271,485	\$271,485	\$271,485
Future Fire Station Jim Miller	VG31	0	162,645	162,645	162,645	162,645
Storage Facility	VH01	0	47,569	47,569	47,569	47,569
Vickery Meadow Branch Library	VE03	0	783,070	806,562	806,562	806,562
West Dallas Multipurpose Center	VH13	0	91,519	91,519	91,519	91,519
<b>Operating and Maintenance Department Total</b>		<b>\$0</b>	<b>\$1,348,381</b>	<b>\$1,379,780</b>	<b>\$1,379,780</b>	<b>\$1,379,780</b>



# CONVENTION & EVENT SERVICES CAPITAL IMPROVEMENTS

## MISSION

The Department of Convention and Event Services is dedicated to: (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 residents to the facility.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2017-18

1. Executed design contract for the renovation of “A” Ballroom.
2. Installed over 200 security cameras with primary and secondary control centers.
3. Issued a Request for Proposals for the design, implementation, and construction administration of dynamic wayfinding system.
4. Replaced flooring in the “A” Building and “F” Lobby.
5. Renovated the “A 300s” and “A 100s” meeting rooms, including replacement of the operable walls.
6. Completed assessment and began the design for the modernization of 12 escalators and five elevators.
7. Began design of the renovation of all Exhibit Hall and pre-function space restroom facilities.
8. Began design phase for water infiltration repairs to the building envelope.
9. Coordinated and oversaw capital projects implemented by the Center’s technology provider, including replacement of all fiber and copper in the facility, installation of over 800 wireless access points, and construction of a Distributed Antenna System.
10. Renovated the IT office.
11. Completed design and construction of the “D” Lobby Satellite Office.
12. Began assessment of the Reunion Parking Garage.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Issue Request for Proposals for the implementation of security access control system for the building.
2. Replace doors and hardware throughout the facility.
3. Complete the design and award construction for Phase II of the repairs to the East Kitchen.
4. Issue Request for Proposals for the replacement of all Schedule 10 fire sprinkler pipes.
5. Begin the design phase for the “F” Hall roof replacement.
6. Replace the “A/B” Lobby floor.
7. Make flatwork repairs throughout the complex.
8. Begin construction phase of various capital projects, including: water infiltration, escalator/elevator replacement, restroom renovation, and wayfinding system.

# CONVENTION & EVENT SERVICES CAPITAL IMPROVEMENTS

## SERVICE DESCRIPTIONS

### Convention Center Improvements

Convention and Event Services continues to address the outstanding items identified in the 2010 Needs Assessment. Projects center around life safety improvements, water infiltration, interior improvements, and building integrity components.



# CONVENTION & EVENT SERVICES CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY

Activity	Capital Budget Amended	Expenditure to Date	Remaining Balance
Convention Center Improvements	\$ 101,727,968	\$ 71,608,255	\$ 30,119,713
Department Total	\$ 101,727,968	\$ 71,608,255	\$ 30,119,713

# CONVENTION & EVENT SERVICES CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
\$13,467,033	\$15,357,028	\$11,000,000	\$11,000,000	\$11,000,000	\$263,552,029
\$13,467,033	\$15,357,028	\$11,000,000	\$11,000,000	\$11,000,000	\$163,552,029





# CONVENTION & EVENT SERVICES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Convention Center Improvements</b>												
82 Rev Bonds Completed	U_8208	F_0084	2	\$42,149,170	\$40,177,812	\$1,971,358	\$0	\$0	\$0	\$0	\$0	\$42,149,170
Retrofit - Equipment	U_9084	F_0082	2	16,355,805	15,567,609	788,196	0	0	0	0	0	16,355,805
Kitchen Improvement Project	U_W073	F_0082	2	3,688,238	1,553,674	2,134,564	0	0	0	0	0	3,688,238
Convention Facility Wayfinding Signage	U_W102	F_0082	2	1,875,000	0	1,875,000	0	600,000	0	0	0	2,475,000
Ballroom A Electrical Upgrade Project	U_W103	F_0082	2	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
Convention Facility Security System Upgrade Project	U_W104	F_0082	2	725,000	474,093	250,907	0	500,000	0	0	0	1,225,000
Convention Facility Elevator Escalator Improvement Project	U_W106	F_0082	2	3,358,334	129,851	3,228,483	0	0	0	0	0	3,358,334
Convention Center Facility Improvements	U_W111	F_0082	2	11,167,329	147,753	11,019,576	0	0	0	0	0	11,167,329
Convention Facility Operable Wall Replacements	U_W175	F_0082	2	1,136,904	519,958	616,946	400,000	0	0	0	0	1,536,904
KBHCCD Water Infiltration Project	U_W188	F_0082	2	4,600,000	279,426	4,320,574	0	0	0	0	0	4,600,000
KBHCCD Interior-Exterior Door Replacement Project	U_W218	F_0082	2	900,000	0	900,000	900,000	0	0	0	0	1,800,000
Electronic-Mechanical Lock Replacement	U_W219	F_0082	2	900,000	0	900,000	600,000	1,000,000	0	0	0	2,500,000
KBHCCD A100 Interior Improvement Project	U_W246	F_0082	2	700,000	662,476	37,524	0	0	0	0	0	700,000
IT Office Renovation Project	U_W252	F_0082	2	195,000	147,910	47,090	0	0	0	0	0	195,000
Replacement of Lobby A/B Flooring	U_W292	F_0082	2	0	0	0	2,000,000	1,000,000	0	0	0	3,000,000
C and D Meeting Room Renovation	U_W293	F_0082	2	0	0	0	0	2,000,000	0	0	0	2,000,000
War Memorial Repairs	U_W294	F_0082	2	0	0	0	0	500,000	0	0	0	500,000
F Hall Roof Replacement	U_W295	F_0082	2	0	0	0	1,800,000	2,000,000	0	0	0	3,800,000
Flatwork around Facility	U_W297	F_0082	2	0	0	0	1,000,000	1,000,000	0	0	0	2,000,000
Fire Sprinkler Pipe Replacement	U_W298	F_0082	2	0	0	0	3,000,000	1,000,000	0	0	0	4,000,000
2010 Facility Needs Assessment	U_W299	F_0082	2	0	0	0	0	0	11,000,000	11,000,000	0	33,000,000
Revenue Contingency	U_9070	F_0083	2	11,977,188	11,947,693	29,495	0	0	0	0	0	11,977,188
Reunion Parking Garage Renovation	U_W291	F_0082	2	0	0	0	3,767,033	5,757,028	0	0	0	9,524,061
<b>Total by Department</b>				<b>\$101,727,968</b>	<b>\$71,608,255</b>	<b>\$30,119,713</b>	<b>\$13,467,033</b>	<b>\$15,357,028</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$163,552,029</b>

# CONVENTION & EVENT SERVICES CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Capital projects require operating and maintenance activities to maintain and extend the life of the completed project. Operating and maintenance costs are budgeted after the completion of the project.

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Convention Facility Wayfinding Signage	W102	\$0	\$25,000	\$50,000	\$50,000	\$50,000
Electronic-Mechanical Lock Replacement	W219	0	25,000	50,000	50,000	50,000
Reunion Parking Garage Renovation	W291	0	113,706	454,825	454,825	454,825
Operating and Maintenance Department Total		\$0	\$163,706	\$554,825	\$554,825	\$554,825

# 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 Bath House Cultural Center, Dallas Heritage Village, City Performance Hall, Dallas Museum of Art, Kalita Humphreys Theater, Latino Cultural Center, Majestic Theatre, Meyerson Symphony Center, Oak Cliff Cultural Center, Sammons Center for the Arts, Dallas Black Dance Theatre, 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 2017-18

1. Initiated the Cultural Facilities Program contracting process. The Cultural Facilities Program uses capital construction funds and coordinates and guides the City of Dallas' support and funding for long-term improvement, renovation, or major repairs of cultural facilities owned and operated by organizations with an annual operating budget less than \$5 million.
2. Completed four large-scale public art projects at Garage C at Love Field: Love Field Pedestrian Walkway *Rings*, Love Field Pedestrian Bypass Corridor *Luminous Stratum*, Love Field Art Plaza at Garage C *Venture*, Love Field Ticketing Hall Mural and Sculpture *Flying Dreams*.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Coordinate 14 public art projects in process with expected completion dates in FY 2018-19: Anderson Bonner Park, Bath House Cultural Center Design Phase, West Dallas Veterans, Dallas Animal Services (four projects), Donation Project-Downtown Dallas Parking Meters (four projects), Kiest Park, MLK Library, MLK Community Center, Family Corridor-Neighborhood Plus, Pemberton Hill Neighborhood Plus, Pleasant Oaks, South Lamar Gateway, South Dallas Environmental Design Phase, and Triangle Park.

# CULTURAL FACILITIES CAPITAL IMPROVEMENTS

2. Complete first round of Cultural Facilities Program renovation projects at the Creative Arts Center of Dallas and Dallas Children's Theater. Also initiate second round of Cultural Facilities Program contracts.

## SERVICE DESCRIPTIONS

### **Cultural Facilities**

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

### **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.



# CULTURAL FACILITIES CAPITAL IMPROVEMENTS

## SUMMARY

Activity	Capital Budget Adopted	Expenditure ITD	Remaining Balance
Cultural Facilities	\$4,760,000	\$140,460	\$4,619,540
Municipal Radio Improvements	2,620,657	2,443,724	176,933
<b>Department Total</b>	<b>\$7,380,657</b>	<b>\$2,584,184</b>	<b>\$4,796,473</b>

# CULTURAL FACILITIES CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
\$10,985,000	\$2,490,000	\$0	\$0	\$0	\$18,235,000
0	0	0	0	0	2,620,657
\$10,985,000	\$2,490,000	\$0	\$0	\$0	\$20,855,657





# CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Cultural Facilities</b>												
Bath House Cultural Center	U_VF01	F_1V49	9	\$150,000	\$0	\$150,000	\$760,000	\$590,000	\$0	\$0	\$0	\$1,500,000
Dallas Black Dance Theatre	U_VF08	F_1V49	14	0	0	0	0	900,000	0	0	0	900,000
Dallas Heritage Village	U_VF02	F_1V49	2	0	0	0	250,000	0	0	0	0	250,000
Dallas Museum of Art	U_VF03	F_1V49	14	2,125,000	0	2,125,000	3,875,000	0	0	0	0	6,000,000
Kalita Humphreys Theater	U_VF04	F_1V49	14	0	0	0	525,000	0	0	0	0	525,000
Major Maintenance Projects-Arts and Cultural Facilities	U_W130	F_0671	2,14	1,600,000	125,903	1,474,097	1,000,000	1,000,000	0	0	0	3,600,000
Meyerson	U_VF05	F_1V49	14	375,000	14,557	360,443	3,425,000	0	0	0	0	3,800,000
Non-City Owned Cultural Facility Repair	U_W149	F_0671	7,9	400,000	0	400,000	0	0	0	0	0	400,000
Oak Cliff Cultural Center	U_VF06	F_1V49	1	110,000	0	110,000	0	0	0	0	0	110,000
Sammons Center	U_VF07	F_1V49	2	0	0	0	900,000	0	0	0	0	900,000
South Dallas Cultural Center	U_VF09	F_1V49	7	0	0	0	250,000	0	0	0	0	250,000
<b>Total Cultural Facilities</b>				<b>4,760,000</b>	<b>140,460</b>	<b>4,619,540</b>	<b>10,985,000</b>	<b>2,490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,235,000</b>
<b>Municipal Radio Improvements</b>												
Municipal Radio Facilities	U_6125	F_0152	7	2,620,657	2,443,724	176,933	0	0	0	0	0	2,620,657
<b>Total Municipal Radio Improvements</b>				<b>2,620,657</b>	<b>2,443,724</b>	<b>176,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,620,657</b>
<b>Total by Department</b>				<b>\$7,380,657</b>	<b>\$2,584,184</b>	<b>\$4,796,473</b>	<b>\$10,985,000</b>	<b>\$2,490,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,855,657</b>



# DALLAS WATER UTILITIES 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 residents of Dallas and to surrounding customer cities. DWU's mission is to provide services vital to the health and safety of Dallas residents 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 DWU Capital Improvement Program is to provide an adequate water supply and wastewater treatment to customers by acquiring future water and wastewater facilities and to renovate and improve existing water and wastewater facilities throughout the City of Dallas.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2017-18

1. Awarded water and wastewater main replacement and rehabilitation contracts that will result in the installation of approximately 77 miles of water and wastewater mains, including relocation and private development projects.
2. Awarded the Water Delivery Comprehensive System Assessment and Update project, which includes strategic plans and long-range goals for the capacity, management, operation, and maintenance of the City of Dallas water delivery system.
3. Awarded construction of rehabilitation improvements to the 120 inch wastewater interceptor upstream of the Southside Wastewater Treatment Plant. These improvements are necessary to extend the service life of the interceptor.
4. Awarded construction of 72-inch water transmission pipeline on Harry Hines Blvd from Cullum Lane to Walnut Hill Lane, as part of transmission pipeline between Elm Fork and Bachman Water Treatment Plants.
5. Completed rehabilitation of the White Rock Raw Sewage Pump Station at Central Wastewater Treatment Plant. This contract included replacement of bar screens, pumps and motors, installation of variable frequency drives, new sluicing system, structural improvements at the wet well, and gate replacements.
6. Completed rehabilitation of the Activated Sludge Influent Pump Station at the Central Wastewater Treatment Plant. This project included replacement of all 10 pumps and motors, new switchgear and variable frequency drives, gates and new header piping.
7. Awarded Jim Miller Pump Station rehabilitation design contract. This contract will perform a condition assessment of key components of the pump station and recommend improvements. Jim Miller Pump Station has a 20-million-gallon reservoir and pump station that serves North Dallas, East Dallas, and Pleasant Grove and transfers water to northwestern customer cities.

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

8. Began the conversion of East Side Water Treatment Plant to biological filtration. The new process conversion will build on improvements at Bachman Water Treatment Plant and improve the stability of water in the distribution system.
9. Completed the Bachman Water Treatment Plant water quality improvements and final conversion of the plant to enhanced coagulation and biological filtration for improved quality and stability of water in the distribution system.
10. Awarded design of Elm Fork Biological Filter project for improved stability of water in the distribution system. This project includes a new filter complex with chemical rapid mixing and flumes to connect plant infrastructure and improve hydraulics.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Award water and wastewater main replacement and rehabilitation contracts which will result in the installation of approximately 75 miles of water and wastewater mains, including relocation and private development projects.
2. Award construction of East Bank Diversion Pipeline, consisting of approximately 7,300 feet of 48-inch wastewater pipeline and 1,400 feet of 90-inch wastewater pipeline rehabilitation.
3. Award construction of the Cadiz Y-structure rehabilitation and reliability improvements. This project includes rehabilitation of the inlet structure and electrical and mechanical improvements at the Cadiz Pump Station.
4. Award wastewater facilities security and safety upgrades. This engineering contract will include the design of replacement cameras, servers, and access control systems at both wastewater treatment plants, as well as the design of rail spur replacement and additional safety improvements.
5. Award design for new Blower Facility at Central Wastewater Treatment Plant. This project will include evaluation of current technologies and recommendations for construction. The new facility will have an independent electrical feed and provide redundancy for aeration requirements at the Activated Sludge Complexes.
6. Award the Water Treatment Facilities Strategic Master Plan. The Water Treatment Facilities Strategic Master Plan will include strategic plans and long-range goals for capital improvements, management, operation, and maintenance of City of Dallas water treatment facilities.
7. Award Phase 2 of the Walnut Hill Pump Station design build project. This project will replace the two existing pump stations that have exceeded their service life.
8. Award ozone rehabilitation contract for renewal and replacement of existing ozone systems at East Side, Bachman, and Elm Fork Water Treatment Plants to provide more sustainable and efficient operations and to improve water quality.
9. Award design of residuals handling improvements at the East Side Water Treatment Plant. This project will modify existing residuals handling processes at the plant to provide more efficient operation and improved water quality.

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

10. Complete initial phases of conversion of East Side Water Treatment Plant to biological filtration operation. The new process conversion will build on improvements at Bachman Water Treatment Plant and improve the quality and stability of water in the distribution system.

## **SERVICE DESCRIPTIONS**

### **Homeowner Extensions and Unserved Areas**

Construction of water and wastewater main extensions to homeowners and meters for water service.

### **Inflow/Infiltration Remediation**

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

### **Mains, Pump Stations and Associated Facilities**

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

### **Public Art**

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

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

## **Studies and Master Plans**

Studies related to business, planning, water and wastewater operations, and master plan updates.

## **Water Supply Reservoirs and Dams**

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

## **Water Treatment Plants and Associated Facilities**

Design and construction of renovations, expansions and improvements to the City's three water treatment plants: Bachman Plant, East Side Plant and Elm Fork Plant. Funding for the design and construction of the proposed future water treatment plant(s).

## **Wastewater Treatment Plants and Associated Facilities**

Design and construction of renovations, expansions, and improvements to the Central and Southside Wastewater Treatment Plants. Funding for the design and construction of the proposed future wastewater treatment plant(s).

## **Wholesale Customer Facilities**

Construction of facilities necessary to provide service to the customer cities. Funded by customer cities.



# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY

Activity	Capital Budget Adopted	Expenditure to Date	Remaining Balance
Homeowners Extensions and Unserved Areas	\$145,815,766	\$106,467,415	\$39,348,350
Inflow/Infiltration Remediation	29,038,136	29,035,933	2,203
Mains, Pump Stations, and Associated Facilities	1,925,811,027	1,508,471,375	417,339,653
Public Art	4,095,750	693,857	3,401,893
Raw Water Pumping and Transmission	306,970,957	284,405,490	22,565,467
Rehabilitation and Equipment	248,708,189	216,230,367	32,477,822
Relocations in Advance of Paving	418,128,026	293,561,133	124,566,893
Service Centers, Offices, and Research Facilities	72,988,698	48,293,179	24,695,520
Studies and Master Plans	77,434,499	60,533,839	16,900,660
Water Supply Reservoirs and Dams	67,258,051	52,541,366	14,716,685
Water Treatment Plants and Associated Facilities	1,254,171,429	983,415,291	270,756,137
Waste Water Treatment Plants and Associated Facilities	992,610,351	853,096,151	139,514,201
Wholesale Customer Facilities	9,263,684	3,346,388	5,917,296
<b>Department Total</b>	<b>\$5,552,294,565</b>	<b>\$4,440,091,783</b>	<b>\$1,112,202,783</b>



# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
\$5,700,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$161,515,766
0	0	0	0	0	29,038,136
152,067,500	139,471,250	139,300,000	187,300,000	144,800,000	2,688,749,777
82,500	78,750	0	0	0	4,257,000
4,500,000	5,500,000	27,500,000	35,000,000	45,000,000	424,470,957
13,000,000	13,800,000	13,500,000	14,300,000	14,000,000	317,308,189
34,850,000	24,350,000	17,350,000	17,350,000	17,350,000	529,378,026
15,200,000	3,000,000	3,000,000	3,000,000	3,000,000	100,188,698
5,100,000	1,100,000	1,050,000	1,100,000	1,100,000	86,884,499
2,000,000	10,000,000	6,500,000	0	0	85,758,051
26,000,000	65,500,000	137,000,000	27,000,000	124,000,000	1,633,671,429
40,000,000	45,500,000	26,700,000	53,200,000	43,700,000	1,201,710,351
1,500,000	5,000,000	500,000	500,000	500,000	17,263,684
<b>\$300,000,000</b>	<b>\$315,800,000</b>	<b>\$374,900,000</b>	<b>\$341,250,000</b>	<b>\$395,950,000</b>	<b>\$7,280,194,565</b>



# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Homeowners Extensions And Unserved Areas</b>												
Home-Unserv Exten - Improv	U_PW41	F_0115	Citywide	760,770	760,770	0	0	0	0	0	0	760,770
Home-Unserv Exten - Improv2	U_CS41	F_0103	Citywide	36,651,984	21,275,995	15,375,989	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	43,151,984
Home-Unserv Exten - Improv3	U_CW41	F_0102	Citywide	91,403,012	84,430,651	6,972,361	3,200,000	1,500,000	1,500,000	1,500,000	1,500,000	100,603,012
Future Development Initiatives - Wastewater	U_CS97	F_0103	Citywide	8,500,000	0	8,500,000	0	0	0	0	0	8,500,000
Future Development Initiatives - Water	U_CW97	F_0102	Citywide	8,500,000	0	8,500,000	0	0	0	0	0	8,500,000
<b>Total Homeowners Extensions And Unserved Areas</b>				<b>145,815,766</b>	<b>106,467,415</b>	<b>39,348,350</b>	<b>5,700,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>161,515,766</b>
<b>Inflow/Infiltration Remediation</b>												
Administrative Order	U_CS96	F_0103	Citywide	29,038,136	29,035,933	2,203	0	0	0	0	0	29,038,136
<b>Total Inflow/Infiltration Remediation</b>				<b>29,038,136</b>	<b>29,035,933</b>	<b>2,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,038,136</b>
<b>Mains, Pump Stations And Associated Facilities</b>												
Mains Intercept - Lift Sta	U_CS40	F_0103	Citywide	147,896,514	128,857,797	19,038,717	7,900,000	7,700,000	6,700,000	7,700,000	6,700,000	184,596,514
Mains Intercept - Lift Sta	U_PS40	F_0116	Citywide	158,049,199	162,548,918	4,499,719	0	0	0	0	0	158,049,199
Mains Intercept - Lift Sta		F_1180	Citywide	39,255,900	39,349,713	93,813	0	0	0	0	0	39,255,900
Mains Intercept - Lift Sta		F_118D	Citywide	2,455,060	2,454,989	71	0	0	0	0	0	2,455,060
Mains Intercept - Lift Sta		F_118E	Citywide	2,258,760	2,112,730	146,030	0	0	0	0	0	2,258,760
Mains Intercept - Lift Sta		F_2116	Citywide	194,166,840	119,033,243	75,133,597	6,567,500	20,600,000	6,000,000	6,000,000	6,000,000	239,334,340
Mains Intercept - Lift Sta		F_3116	Citywide	134,137,541	64,069,163	70,068,378	35,500,000	11,071,250	11,500,000	24,500,000	11,500,000	228,208,791
		F_A116	Citywide	3,211,440	3,211,440	0	0	0	0	0	0	3,211,440
		F_B116	Citywide	2,088,123	2,088,123	1	0	0	0	0	0	2,088,123
		F_C116	Citywide	4,893,800	4,706,127	187,672	0	0	0	0	0	4,893,800
		F_D116	Citywide	11,227,427	11,227,427	0	0	0	0	0	0	11,227,427
		F_E116	Citywide	\$8,056,632	\$8,045,133	\$11,499	\$0	\$0	\$0	\$0	\$0	\$8,056,632

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_F116	Citywide	\$11,724,606	\$11,706,116	\$18,491	\$0	\$0	\$0	\$0	\$0	\$11,724,606
		F_G116	Citywide	18,548,461	18,531,905	16,557	0	0	0	0	0	18,548,461
		F_H116	Citywide	2,187,860	1,750,045	437,815	0	0	0	0	0	2,187,860
		F_J116	Citywide	17,222,685	15,355,243	1,867,442	0	0	0	0	0	17,222,685
		F_K116	Citywide	6,661,554	6,094,452	567,102	0	0	0	0	0	6,661,554
Mains-Pumping - Storage Fa	U_PW40	F_O115	Citywide	268,602,026	271,454,193	2,852,167	0	0	0	0	0	268,602,026
Mains-Pumping - Storage Fa		F_I170	Citywide	68,589,082	68,655,947	66,865	0	0	0	0	0	68,589,082
Mains-Pumping - Storage Fa		F_I17A	Citywide	111,465	111,465	0	0	0	0	0	0	111,465
Mains-Pumping - Storage Fa		F_I17C	Citywide	2,968,862	2,937,648	31,214	0	0	0	0	0	2,968,862
Mains-Pumping - Storage Fa		F_I17D	Citywide	3,253,421	3,253,421	0	0	0	0	0	0	3,253,421
Mains-Pumping - Storage Fa		F_I17E	Citywide	4,414,305	3,203,818	1,210,487	0	0	0	0	0	4,414,305
Mains-Pumping - Storage Fa		F_2115	Citywide	305,746,421	197,802,138	107,944,283	20,000,000	6,500,000	6,500,000	49,000,000	41,000,000	428,746,421
Mains-Pumping - Storage Fa		F_3115	Citywide	216,330,026	94,560,214	121,769,812	7,500,000	18,000,000	35,000,000	24,000,000	7,000,000	307,830,026
		F_A115	Citywide	4,477,004	4,477,004	0	0	0	0	0	0	4,477,004
		F_B115	Citywide	3,239,850	3,230,340	9,510	0	0	0	0	0	3,239,850
		F_C115	Citywide	7,416,364	7,397,198	19,166	0	0	0	0	0	7,416,364
		F_D115	Citywide	5,190,961	5,190,960	1	0	0	0	0	0	5,190,961
		F_E115	Citywide	11,047,532	10,661,998	385,534	0	0	0	0	0	11,047,532
		F_F115	Citywide	9,891,409	9,829,093	62,317	0	0	0	0	0	9,891,409
		F_G115	Citywide	20,160,690	20,049,386	111,304	0	0	0	0	0	20,160,690
		F_H115	Citywide	18,691,108	18,597,726	93,382	0	0	0	0	0	18,691,108
		F_J115	Citywide	17,990,209	17,762,702	227,507	0	0	0	0	0	17,990,209
		F_K115	Citywide	20,428,988	18,654,960	1,774,028	0	0	0	0	0	20,428,988
Mains-Pumping - Storage Fa2	U_CW40	F_O102	Citywide	173,218,902	149,498,603	23,720,299	8,600,000	9,600,000	7,600,000	10,100,000	6,600,000	215,718,902
TWDB Wastewater (Clean Water) Project	U_FS40	F_I151	Citywide	0	0	0	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
TWDB Water (Drinking Water)	U_FW40	F_I150	Citywide	0	0	0	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	220,000,000
<b>Total Mains, Pump Stations And Associated Facilities</b>				<b>\$1,925,811,027</b>	<b>\$1,508,471,375</b>	<b>\$417,339,653</b>	<b>\$152,067,500</b>	<b>\$139,471,250</b>	<b>\$139,300,000</b>	<b>\$187,300,000</b>	<b>\$144,800,000</b>	<b>\$2,688,749,777</b>

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Public Art</b>												
Public Art Admin -Water Utilities	U_CW95	F_0121	Citywide	\$1,990,750	\$693,857	\$1,296,893	\$60,000	\$63,750	\$0	\$0	\$0	\$2,114,500
Wastewater FacI Public Art	U_CS95	F_0121	Citywide	2,105,000	0	2,105,000	22,500	15,000	0	0	0	2,142,500
<b>Total Public Art</b>				<b>4,095,750</b>	<b>693,857</b>	<b>3,401,893</b>	<b>82,500</b>	<b>78,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,257,000</b>
<b>Raw Water Pumping And Transmission</b>												
Raw Water Pump - Trans Fac	U_PW20	F_0115	Citywide	162,478,156	163,046,845	568,689	0	0	0	0	0	162,478,156
		F_1170	Citywide	23,168,982	23,168,982	0	0	0	0	0	0	23,168,982
		F_2115	Citywide	19,762,003	6,355,827	13,406,176	0	5,000,000	0	0	0	24,762,003
		F_3115	Citywide	9,515,904	1,373,700	8,142,204	4,000,000	0	27,000,000	35,000,000	45,000,000	120,515,904
		F_D115	Citywide	2,658,783	2,658,783	0	0	0	0	0	0	2,658,783
		F_F115	Citywide	4,923,790	4,594,522	329,268	0	0	0	0	0	4,923,790
		F_G115	Citywide	3,258,103	2,877,847	380,256	0	0	0	0	0	3,258,103
		F_J115	Citywide	6,811,580	6,811,580	0	0	0	0	0	0	6,811,580
		F_K115	Citywide	5,447,858	5,181,811	266,047	0	0	0	0	0	5,447,858
		F_117B	Citywide	9,424,218	9,424,218	0	0	0	0	0	0	9,424,218
Raw Water Pump - Trans Fac2	U_CW20	F_0102	Citywide	59,521,581	58,911,376	610,205	500,000	500,000	500,000	0	0	61,021,581
<b>Total Raw Water Pumping AndTransmission</b>				<b>306,970,957</b>	<b>284,405,490</b>	<b>22,565,467</b>	<b>4,500,000</b>	<b>5,500,000</b>	<b>27,500,000</b>	<b>35,000,000</b>	<b>45,000,000</b>	<b>424,470,957</b>
<b>Rehabilitation And Equipment</b>												
Major Maintenance - Rehab1	U_CS50	F_0103	Citywide	81,414,797	72,598,732	8,816,065	2,000,000	4,500,000	2,000,000	2,500,000	2,000,000	94,414,797
Major Maintenance - Rehabilitation	U_PS50	F_2116	Citywide	4,075,000	0	4,075,000	2,000,000	0	2,500,000	2,500,000	3,000,000	14,075,000
Major Maintenance - Rehabilitation	U_CW50	F_0102	Citywide	152,156,651	140,855,628	11,301,023	7,500,000	9,300,000	7,500,000	7,800,000	7,500,000	191,756,651
Major Maintenance - Rehabilitation	U_PW50	F_0115	Citywide	1,203,741	1,203,741	0	0	0	0	0	0	1,203,741
Major Maintenance - Rehabilitation		F_2115	Citywide	9,700,000	1,572,266	8,127,734	0	0	0	0	0	9,700,000
Major Maintenance - Rehabilitation		F_3115	Citywide	\$158,000	\$0	\$158,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$6,158,000

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Total Rehabilitation And Equipment</b>				<b>\$248,708,189</b>	<b>\$216,230,367</b>	<b>\$32,477,822</b>	<b>\$13,000,000</b>	<b>\$13,800,000</b>	<b>\$13,500,000</b>	<b>\$14,300,000</b>	<b>\$14,000,000</b>	<b>\$317,308,189</b>
<b>Relocations In Advance Of Paving</b>												
Relocations Due To Paving	U_PW42	F_0115	Citywide	63,845,455	64,495,043	(649,588)	0	0	0	0	0	63,845,455
		F_1170	Citywide	15,954,616	15,954,616	0	0	0	0	0	0	15,954,616
		F_117C	Citywide	22,354	17,440	4,914	0	0	0	0	0	22,354
		F_117D	Citywide	410,286	106,981	303,305	0	0	0	0	0	410,286
		F_2115	Citywide	53,235,035	20,617,579	32,617,456	0	12,500,000	0	0	0	65,735,035
		F_3115	Citywide	48,463,477	18,146,407	30,317,070	12,250,000	0	8,000,000	8,000,000	8,000,000	84,713,477
		F_A115	Citywide	1,236,139	1,189,421	46,718	0	0	0	0	0	1,236,139
		F_B115	Citywide	720,824	720,020	804	0	0	0	0	0	720,824
		F_C115	Citywide	3,684,985	3,655,872	29,113	0	0	0	0	0	3,684,985
		F_D115	Citywide	1,623,305	1,568,865	54,440	0	0	0	0	0	1,623,305
		F_E115	Citywide	427,647	426,425	1,222	0	0	0	0	0	427,647
		F_F115	Citywide	2,351,965	2,308,364	43,601	0	0	0	0	0	2,351,965
		F_G115	Citywide	781,130	672,107	109,023	0	0	0	0	0	781,130
		F_H115	Citywide	975,229	486,503	488,727	0	0	0	0	0	975,229
		F_J115	Citywide	1,835,915	1,462,926	372,988	0	0	0	0	0	1,835,915
		F_K115	Citywide	320,427	52,917	267,510	0	0	0	0	0	320,427
Relocations Due To Paving3	U_CS42	F_0103	Citywide	37,473,211	30,139,647	7,333,565	550,000	550,000	550,000	550,000	550,000	40,223,211
Relocations Due To Paving4	U_CW42	F_0102	Citywide	67,495,609	55,706,843	11,788,766	800,000	800,000	800,000	800,000	800,000	71,495,609
Relocations Due To Paving5	U_PS42	F_0116	Citywide	29,331,828	29,793,638	461,810	0	0	0	0	0	29,331,828
		F_1180	Citywide	6,841,907	6,841,907	0	0	0	0	0	0	6,841,907
		F_118D	Citywide	64,053	62,082	1,971	0	0	0	0	0	64,053
		F_2116	Citywide	32,213,176	13,743,927	18,469,249	21,250,000	0	8,000,000	8,000,000	8,000,000	77,463,176
		F_3116	Citywide	35,828,019	13,473,279	22,354,740	0	10,500,000	0	0	0	46,328,019
		F_A116	Citywide	\$732,719	\$697,931	\$34,788	\$0	\$0	\$0	\$0	\$0	\$732,719

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_B116	Citywide	\$780,930	\$780,733	\$198	\$0	\$0	\$0	\$0	\$0	\$780,930
		F_C116	Citywide	698,831	666,435	32,396	0	0	0	0	0	698,831
		F_D116	Citywide	916,148	901,480	14,668	0	0	0	0	0	916,148
		F_E116	Citywide	257,135	250,631	6,504	0	0	0	0	0	257,135
		F_F116	Citywide	1,038,976	903,807	135,169	0	0	0	0	0	1,038,976
		F_G116	Citywide	466,365	446,540	19,825	0	0	0	0	0	466,365
		F_H116	Citywide	5,471,732	5,160,763	310,969	0	0	0	0	0	5,471,732
		F_J116	Citywide	1,882,055	1,692,356	189,699	0	0	0	0	0	1,882,055
		F_K116	Citywide	746,541	417,646	328,894	0	0	0	0	0	746,541
<b>Total Relocations In Advance Of Paving</b>				<b>418,128,026</b>	<b>293,561,133</b>	<b>124,566,893</b>	<b>34,850,000</b>	<b>24,350,000</b>	<b>17,350,000</b>	<b>17,350,000</b>	<b>17,350,000</b>	<b>529,378,026</b>
<b>Service Centers, Offices And Research Facilities</b>												
Service Ctr-Ofcs-Research	U_PW60	F_0115	Citywide	1,555,863	1,555,863	0	0	0	0	0	0	1,555,863
		F_2115	Citywide	3,250,000	0	3,250,000	0	0	0	0	0	3,250,000
		F_3115	Citywide	4,190,000	1,000,661	3,189,339	8,200,000	0	0	0	0	12,390,000
		F_A115	Citywide	1,435,063	1,435,063	0	0	0	0	0	0	1,435,063
		F_E115	Citywide	47,898	47,898	0	0	0	0	0	0	47,898
Service Ctr-Ofcs-Research2	U_CS60	F_0103	Citywide	10,774,746	5,529,108	5,245,638	0	0	0	0	0	10,774,746
Service Ctr-Ofcs-Research3	U_CW60	F_0102	Citywide	44,311,317	35,250,775	9,060,542	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	59,311,317
Service Ctr-Ofcs-Research4	U_PS60	F_0116	Citywide	3,473,810	3,473,810	0	0	0	0	0	0	3,473,810
Service Ctr-Ofcs-Research4		F_3116	Citywide	3,950,001	0	3,950,001	4,000,000	0	0	0	0	7,950,001
<b>Total Service Centers, Offices And Research Facilities</b>				<b>72,988,698</b>	<b>48,293,179</b>	<b>24,695,520</b>	<b>15,200,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>100,188,698</b>
<b>Studies and Master Plan</b>												
Studies-Master Plans1	U_CS01	F_0103	Citywide	21,276,454	12,445,716	8,830,738	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	26,276,454
Studies-Master Plan 2	U_CW01	F_0102	Citywide	40,384,974	32,735,512	7,649,462	4,100,000	100,000	50,000	100,000	100,000	44,834,974
Studies-Master Plans3	U_PS01	F_0116	Citywide	\$3,835,716	\$3,835,716	\$0	\$0	\$0	\$0	\$0	\$0	\$3,835,716

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_2116	Citywide	\$4,621,349	\$4,602,303	\$19,046	\$0	\$0	\$0	\$0	\$0	\$4,621,349
		F_D116	Citywide	584,034	584,034	0	0	0	0	0	0	584,034
		F_E116	Citywide	656,498	656,498	0	0	0	0	0	0	656,498
		F_F116	Citywide	3,234,168	3,082,405	151,763	0	0	0	0	0	3,234,168
		F_G116	Citywide	369,144	319,492	49,652	0	0	0	0	0	369,144
		F_H116	Citywide	2,272,161	2,272,161	0	0	0	0	0	0	2,272,161
Studies-Master Plans	U_PW01	F_2115	Citywide	200,000	0	200,000	0	0	0	0	0	200,000
<b>Total Studies and Master Plan</b>				<b>77,434,499</b>	<b>60,533,839</b>	<b>16,900,660</b>	<b>5,100,000</b>	<b>1,100,000</b>	<b>1,050,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>86,884,499</b>
<b>Water Supply Reservoirs And Dams</b>												
Supply Reservoirs - Dams1	U_CW10	F_0102	Citywide	36,682,884	35,044,882	1,638,002	0	0	1,500,000	0	0	38,182,884
Supply Reservoirs - Dams	U_PW10	F_0115	Citywide	3,569,539	3,605,288	35,749	0	0	0	0	0	3,569,539
		F_1170	Citywide	4,436,000	4,436,000	0	0	0	0	0	0	4,436,000
		F_117A	Citywide	607,294	472,132	135,162	0	0	0	0	0	607,294
		F_2115	Citywide	11,364,351	8,302,296	3,062,055	0	0	0	0	0	11,364,351
Supply Reservoirs - Dams	F_3115	F_3115	Citywide	10,000,000	82,784	9,917,216	2,000,000	10,000,000	5,000,000	0	0	27,000,000
		F_1115	Citywide	597,983	597,983	0	0	0	0	0	0	597,983
<b>Total Water Supply Reservoirs And Dams</b>				<b>67,258,051</b>	<b>52,541,366</b>	<b>14,716,685</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>85,758,051</b>
<b>Waste Water Treatment Plants And Associated Facilities</b>												
Central Ww Treat Pl- Facs	U_CS30	F_0103	4	52,822,504	50,908,244	1,914,260	6,800,000	5,000,000	0	0	0	64,622,504
Central Ww Treat Pl - Faci	U_PS30	F_0116	Citywide	118,903,375	118,863,258	40,116	0	0	0	0	0	118,903,375
		F_1180	Citywide	14,287,981	14,287,981	0	0	0	0	0	0	14,287,981
		F_118A	Citywide	609,607	585,524	24,083	0	0	0	0	0	609,607
		F_2116	Citywide	152,388,343	128,586,429	23,801,914	0	28,000,000	0	0	0	180,388,343
		F_3116	Citywide	84,342,710	42,043,047	42,299,663	28,200,000	0	4,700,000	29,700,000	29,700,000	176,642,710
		F_A116	Citywide	\$5,761,000	\$5,761,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,761,000



# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_B116	Citywide	\$843,220	\$843,220	\$0	\$0	\$0	\$0	\$0	\$0	\$843,220
		F_C116	Citywide	1,320,944	1,320,944	1	0	0	0	0	0	1,320,944
		F_D116	Citywide	8,149,146	8,144,963	4,183	0	0	0	0	0	8,149,146
		F_E116	Citywide	2,852,723	2,852,723	0	0	0	0	0	0	2,852,723
		F_F116	Citywide	16,980,020	16,980,018	2	0	0	0	0	0	16,980,020
		F_G116	Citywide	3,884,857	3,884,857	0	0	0	0	0	0	3,884,857
		F_H116	Citywide	7,046,232	6,776,961	269,271	0	0	0	0	0	7,046,232
		F_J116	Citywide	11,665,542	11,665,541	1	0	0	0	0	0	11,665,542
		F_K116	Citywide	12,922,784	12,462,942	459,842	0	0	0	0	0	12,922,784
Southside Ww Treat Pl - Fa	U_PS31	F_O116	Citywide	118,373,883	118,401,449	27,566	0	0	0	0	0	118,373,883
		F_1180	Citywide	20,705,933	20,705,933	0	0	0	0	0	0	20,705,933
		F_118E	Citywide	5,867	0	5,867	0	0	0	0	0	5,867
		F_2116	Citywide	82,803,673	68,677,312	14,126,361	0	10,000,000	0	0	0	92,803,673
		F_3116	Citywide	70,107,224	17,211,220	52,896,005	3,000,000	0	20,000,000	20,500,000	0	113,607,224
		F_A116	Citywide	2,814,275	2,814,275	0	0	0	0	0	0	2,814,275
		F_B116	Citywide	640,838	640,838	0	0	0	0	0	0	640,838
		F_C116	Citywide	5,392,885	5,392,785	100	0	0	0	0	0	5,392,885
		F_D116	Citywide	14,256,830	14,256,830	0	0	0	0	0	0	14,256,830
		F_E116	Citywide	25,409,010	25,409,010	1	0	0	0	0	0	25,409,010
		F_F116	Citywide	13,823,192	13,615,906	207,285	0	0	0	0	0	13,823,192
		F_G116	Citywide	26,986,977	26,981,975	5,002	0	0	0	0	0	26,986,977
		F_H116	Citywide	2,320	2,320	0	0	0	0	0	0	2,320
		F_J116	Citywide	6,956,701	6,913,487	43,214	0	0	0	0	0	6,956,701
		F_K116	Citywide	875,581	728,412	147,169	0	0	0	0	0	875,581
		F_118B	Citywide	2,607,853	2,607,853	0	0	0	0	0	0	2,607,853
Southside Ww Treat Pl - Fa2	U_CS31	F_0103	8	106,066,321	102,768,894	3,297,427	2,000,000	2,500,000	2,000,000	3,000,000	14,000,000	129,566,321
<b>Total Waste Water Treatment Plants And Associated Facilities</b>				<b>\$992,610,351</b>	<b>\$853,096,151</b>	<b>\$139,514,201</b>	<b>\$40,000,000</b>	<b>\$45,500,000</b>	<b>\$26,700,000</b>	<b>\$53,200,000</b>	<b>\$43,700,000</b>	<b>\$1,201,710,351</b>

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Water Treatment Plants And Associated Facilities</b>												
Bachman Water Tr Pl - Facs1	U_CW30	F_0102	6	\$23,975,554	\$15,995,845	\$7,979,709	\$0	\$0	\$0	\$0	\$7,000,000	\$30,975,554
Bachman Water Tr Pl - Facs	U_PW30	F_0115	6	42,589,485	43,372,283	782,798	0	0	0	0	0	42,589,485
East Side Water Tr Pl - Fa	U_PW32	F_0115	Outside City	134,362,628	134,577,535	214,908	0	0	0	0	0	134,362,628
		F_1170	Outside City	34,058,524	34,058,524	0	0	0	0	0	0	34,058,524
		F_117A	Outside City	12,804,000	12,308,337	495,663	0	0	0	0	0	12,804,000
		F_117C	Outside City	350,953	350,953	0	0	0	0	0	0	350,953
		F_117D	Outside City	436,431	436,431	0	0	0	0	0	0	436,431
		F_2115	Outside City	180,489,624	132,422,484	48,067,140	0	7,000,000	40,000,000	0	0	227,489,624
East Side Water Tr Pl - Fa		F_3115	Outside City	100,905,543	19,168,518	81,737,025	12,000,000	25,000,000	0	0	0	137,905,543
		F_B115	Outside City	1,752,904	1,750,404	2,500	0	0	0	0	0	1,752,904
		F_C115	Outside City	4,864,298	4,863,298	1,000	0	0	0	0	0	4,864,298
		F_D115	Outside City	25,168,066	25,168,066	0	0	0	0	0	0	25,168,066
		F_E115	Outside City	26,109,206	26,109,207	0	0	0	0	0	0	26,109,206
		F_F115	Outside City	499,635	366,357	133,278	0	0	0	0	0	499,635
		F_G115	Outside City	4,268,637	4,268,637	0	0	0	0	0	0	4,268,637
		F_H115	Outside City	6,610,819	6,610,819	0	0	0	0	0	0	6,610,819
		F_J115	Outside City	11,925,791	11,900,790	25,001	0	0	0	0	0	11,925,791
		F_K115	Outside City	32,752,238	31,023,884	1,728,354	0	0	0	0	0	32,752,238
East Side Water Tr Pl - Fa3	U_CW32	F_0102	Outside City	47,379,438	38,714,912	8,664,526	2,000,000	0	0	0	1,000,000	50,379,438
		F_2115	6	52,630,753	51,454,429	1,176,324	0	1,500,000	0	0	0	54,130,753
		F_3115	6	58,000,000	46,280,428	11,719,572	3,000,000	0	10,000,000	0	0	71,000,000
		F_C115	6	2,959,527	2,959,527	0	0	0	0	0	0	2,959,527
		F_E115	6	4,412,691	4,412,691	0	0	0	0	0	0	4,412,691
		F_F115	6	12,986,450	12,986,450	0	0	0	0	0	0	12,986,450
		F_G115	6	\$7,043,757	\$7,043,757	\$0	\$0	\$0	\$0	\$0	\$0	\$7,043,757

# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_H115	6	\$18,062,339	\$18,037,771	\$24,568	\$0	\$0	\$0	\$0	\$0	\$18,062,339
		F_J115	6	1,669,369	1,382,471	286,898	0	0	0	0	0	1,669,369
		F_K115	6	396,460	390,142	6,318	0	0	0	0	0	396,460
Elm Fork Water Tr Pl - Fac	U_PW31	F_0115	Outside City	112,158,250	112,735,806	577,557	0	0	0	0	0	112,158,250
		F_1170	Outside City	19,422,734	19,422,734	0	0	0	0	0	0	19,422,734
Elm Fork Water Tr Pl - Fac		F_2115	Outside City	130,030,246	79,703,604	50,326,642	9,000,000	32,000,000	2,000,000	17,000,000	81,000,000	271,030,246
		F_3115	Outside City	87,547,412	29,831,089	57,716,323	0	0	95,000,000	0	35,000,000	217,547,412
		F_E115	Outside City	234,037	234,037	0	0	0	0	0	0	234,037
		F_F115	Outside City	5,049,369	4,903,527	145,842	0	0	0	0	0	5,049,369
		F_G115	Outside City	632,049	632,049	0	0	0	0	0	0	632,049
		F_H115	Outside City	583,630	583,630	0	0	0	0	0	0	583,630
		F_J115	Outside City	1,782,288	1,782,287	1	0	0	0	0	0	1,782,288
		F_K115	Outside City	44,689	44,689	0	0	0	0	0	0	44,689
Elm Fork Water Tr Pl - Fac2	U_CW31	F_0102	Outside City	47,221,605	45,126,889	2,094,716	0	0	0	0	0	47,221,605
<b>Total Water Treatment Plants And Associated Facilities</b>				<b>1,254,171,429</b>	<b>983,415,291</b>	<b>270,756,137</b>	<b>26,000,000</b>	<b>65,500,000</b>	<b>137,000,000</b>	<b>27,000,000</b>	<b>124,000,000</b>	<b>1,633,671,429</b>
<b>Wholesale Customer Facilities</b>												
Wholesale Customer Facilities	U_CS43	F_0103	Citywide	25,365	25,365	0	500,000	2,000,000	0	0	0	2,525,365
Wholesale Customer Facilities	U_CW43	F_0102	Citywide	7,386,119	2,315,920	5,070,198	1,000,000	3,000,000	500,000	500,000	500,000	12,886,119
Wholesale Customer Facilities	U_PW43	F_1170	Citywide	352,200	352,200	0	0	0	0	0	0	352,200
		F_2115	Citywide	500,000	0	500,000	0	0	0	0	0	500,000
		F_3115	Citywide	1,000,000	652,903	347,097	0	0	0	0	0	1,000,000
<b>Total Wholesale Customer Facilities</b>				<b>9,263,684</b>	<b>3,346,388</b>	<b>5,917,296</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>17,263,684</b>
<b>Total by Department</b>				<b>\$5,552,294,565</b>	<b>\$4,440,091,783</b>	<b>\$1,112,202,783</b>	<b>\$300,000,000</b>	<b>\$315,800,000</b>	<b>\$374,900,000</b>	<b>\$341,250,000</b>	<b>\$395,950,000</b>	<b>\$7,280,194,565</b>



# DALLAS WATER UTILITIES CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Capital projects require operating and maintenance activities to maintain and extend the life of the completed project. Operating and maintenance costs are budgeted after the completion of the project.

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY2021- 22 Projected	FY 2022-23 Projected
Home-Unserv Extension Improvement	CS41	\$45,000	\$47,000	\$49,000	\$51,000	\$53,000
	CW41	5,577	17,750	18,640	19,690	20,720
Relocations Due to Paving	CS42	0	0	18,150	18,150	18,150
Main Pumping Storage Facility	CW40	0	0	56,250	56,250	56,250
<b>Operating and Maintenance Department Total</b>		<b>\$50,577</b>	<b>\$64,750</b>	<b>\$142,040</b>	<b>\$145,090</b>	<b>\$148,120</b>



# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

## MISSION

The Economic Development Capital Improvement Program assists in the creation of an adaptive and resilient economy by promoting job growth and increasing the tax base. Bond program projects create growth in all areas of the city by providing gap financing for commercial, retail, housing, and mixed-use projects. The Public/Private Partnership program facilitates private development by providing gap financing, job incentives, workforce training programs, and other development and corporate incentives. The projects for the 21 tax increment financing districts (TIFs) in which the City participates provide gap financing for TIF-eligible improvements within the boundaries of each reinvestment zone.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2017-18

1. Executed incentive agreement with 3662 Investors LP for the renovation and redevelopment of Red Bird Mall; assisting with ongoing redevelopment activities in the Red Bird Mall area.
2. Executed incentive agreement with Nokia to secure the new North American headquarters at 3100 and 3201 Olympus Blvd.
3. Executed incentive agreement with Shop Dev LLC for the renovation of the Hillcrest Village Shopping Center at 6959 Arapaho Road.
4. Executed incentive agreement with Becknell Industrial Operating Partnership, LP and Vistaprint Manufacturing Texas LLC for the development and establishment of a new manufacturing facility in the 9900 block of Bonnie View Road.
5. Secured local filming of the USA Network's "Queen of the South," Season 3.
6. Created the City's 21<sup>st</sup> TIF district, the University TIF, consisting of the University Center subdistrict and University Hills subdistrict.
7. Continued assisting ongoing redevelopment activities in the Valley View Mall-Galleria Mall area.
8. Coordinated construction issues related to Dallas Farmers Market redevelopment. Taylor Lofts is under construction with completion estimated for spring 2019.
9. Continued to provide coordination for ongoing redevelopment issues related to Alamo Manhattan's Bishop Arts projects to support the extension of the Dallas Streetcar line.
10. Made significant progress on downtown projects with completion of conversion of the Tower Petroleum and Corrigan Tower Buildings and retail/restaurant space in the Statler Hotel building while construction of the Drever and 1712 Commerce Street redevelopment projects continued.
11. Neared completion of Mid Elm Lofts and Corgan-Crescent Addition, two City Center TIF District projects under construction.

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

12. Made significant progress in the West Dallas Sub-district of the Sports Arena TIF District with completion of the Cypress at Trinity Groves Mixed-Use Project.
13. Executed development agreement and began coordination for the Lakeridge retail revitalization in the Skillman Corridor TIF District.
14. Completed redevelopment of the Old Dallas High School building and surrounding public improvements in the Deep Ellum TIF District.
15. Began construction on Cedar Branch Townhomes and Bridge project in the Southwestern Medical TIF District.
16. Closed Westdale 2800 DE in Deep Ellum TIF District.
17. Completed construction of Chalk Hill Road public improvements (from Davis Street to 800 feet south of I-30) serving the expansion of Pinnacle Park.
18. Completed construction of Cedardale Road public improvements (from Bonnie View Road to the city limit) serving the International Inland Port of Dallas.
19. Authorized additional professional engineering services for the evaluation and design of wastewater infrastructure improvements to serve the UNT Dallas area between Camp Wisdom Road and the city limit.
20. Made significant progress on the construction of Wheatland Road Phase 1A public improvements (from Lancaster Road to 1,745 feet east of the city limit) to serve the UNT Dallas area.
21. Made significant progress on the construction of Wheatland Road Phase 1B public improvements (from 1,745 feet east of the city limit to the city limit) to serve the UNT Dallas area.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Complete and implement the City's Economic Development Strategic Plan.
2. Review all departmental policies and procedures and revise as necessary to align with Economic Development Strategic Plan and Comprehensive Housing Policy.
3. Expand the department's Film Commission staff into a comprehensive Creative Industries division offering support to all for-profit creative industries in Dallas, including film, music, software development, literature, e-gaming, and other industries.



# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

## SERVICE DESCRIPTIONS

### Capital Budget

Includes bond program projects, under various economic development propositions to develop the infrastructure needed for catalyst projects that in turn foster greater private sector development, contributing to the tax base and the creation of jobs.

### Cedars Tax Increment Financing District

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

### City Center Tax Increment Financing District

Initiated in 1996, the City Center TIF 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 supports the office market. The original portion of the district will expire in 2022, the expanded portion will expire in 2037.

### Cypress Waters Tax Increment Financing District

Initiated in 2011, the Cypress Waters TIF District promotes the redevelopment, stabilization, and growth of the Cypress Waters area. The district will expire the sooner of 2040 or when increment collections are completed.

### Davis Garden Tax Increment Financing District

Initiated in 2007, the Davis Garden TIF 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 district will expire in 2039.

### Deep Ellum Tax Increment Financing District

Initiated in 2005, the Deep Ellum TIF District provides funding to encourage redevelopment of the Deep Ellum area. The district will expire in 2028.

### Design District Tax Increment Financing District

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

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

**Downtown Connection Tax Increment Financing District**

Initiated in 2005, the Downtown Connection TIF 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 residents and visitors and supports the office market. The district will expire in 2036.

**Farmers Market Tax Increment Financing District**

Initiated in 1998, the Farmers Market TIF District has been instrumental in stimulating private investment and leasing demand in the Farmers Market area. The district will expire in 2028.

**Fort Worth Avenue Tax Increment Financing District**

Initiated in 2007, the Fort Worth Avenue TIF 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 to foster the redevelopment of the Fort Worth Avenue corridor between the Trinity River and west of Hampton Road. The district will expire in 2029.

**Grand Park South Tax Increment Financing District**

Initiated in 2005, the Grand Park South TIF District provides funding for environmental remediation, historic preservation, and infrastructure improvements in the area west of Fair Park and north of Martin Luther King, Jr. Boulevard. The district will expire in 2036.

**Mall Area Redevelopment Tax Increment Financing District**

Initiated in 2014, the Mall Area Redevelopment TIF District provides a long-term funding program for public infrastructure improvements, economic development grants, and land assembly for public open space, which is intended to stimulate private investment and sustain the orderly redevelopment of two of the City’s commercial core assets - the Valley View Center Mall area in northern Dallas and the Southwest Center Mall area in southern Dallas. The district will expire in 2044.

**Maple-Mockingbird Tax Increment Financing District**

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

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

**Oak Cliff Gateway Tax Increment Financing District**

Initiated in 1992, the Oak Cliff Gateway TIF District promotes the redevelopment, stabilization, and growth of the Oak Cliff Gateway TIF District area. The original portion of the district will expire in 2027 and the newly established Bishop Arts/Jefferson Boulevard sub-district will expire in 2044.

**Public-Private Partnership**

This program provides gap-financing loans and grants, tax abatements, jobs incentives, workforce incentives, and other corporate incentives to facilitate private investment, job creation, and real estate development in the city of Dallas.

**Skillman Corridor Tax Increment Financing District**

Initiated in 2005, the Skillman Corridor TIF District provides a long-term program to replace and upgrade the area’s infrastructure and 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 district will expire in 2036.

**Southwestern Medical Tax Increment Financing District**

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

**Sports Arena Tax Increment Financing District**

Initiated in 1998, the Sports Arena TIF District is expected to stimulate development and redevelopment that would not otherwise occur solely through private investment in the area of Dallas. The original portion of the TIF District will expire in 2028; the Riverfront Gateway and West Dallas sub-districts of the district will expire in 2042.

**Transit-Oriented Development (TOD) Tax Increment Financing District**

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

**Vickery Meadow Tax Increment Financing District**

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

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY

Activity	Capital Budget Amended	Expenditure ITD	Remaining Balance
Capital Budget	\$56,986,252	\$27,461,591	\$29,524,661
Cedars TIF District	4,351,178	1,832,000	2,519,178
City Center TIF District	62,827,840	46,360,775	16,467,065
Cypress Waters TIF District	4,874,470	3,188,442	1,686,028
Davis Garden District TIF	2,298,146	402,785	1,895,361
Deep Ellum TIF District	4,314,095	590,542	3,723,553
Design District TIF	10,456,549	0	10,456,549
Downtown Connection TIF District	43,264,405	13,054,286	30,210,119
Farmers Market TIF District	6,956,282	3,877,800	3,078,482
Fort Worth Avenue TIF District	4,166,348	2,255,702	1,910,646
Grand Park South TIF District	417,657	193,935	223,722
Mall Area Redevelopment TIF District	81,470	0	81,470
Maple-Mockingbird TIF District	8,191,352	4,443,502	3,747,850
Oak Cliff Gateway TIF District	4,580,135	1,678,793	2,901,342
Public Private Partnership	113,065,278	75,023,555	38,041,723
Skillman Corridor TIF District	16,519,560	8,904,803	7,614,757
Southwestern Medical District TIF	5,139,154	0	5,139,154
Sports Arena TIF District	32,164,161	24,997,817	7,166,344
Transit Oriented Development TIF	6,085,719	431,749	5,653,970
Vickery Meadow TIF	11,334,533	8,488,212	2,846,321
<b>Department Total</b>	<b>\$398,074,584</b>	<b>\$223,186,289</b>	<b>\$174,888,295</b>

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
\$6,000	\$10,054,000	\$16,400,000	\$15,987,800	\$0	\$99,434,052
691,440	312,939	0	0	0	5,355,557
6,595,112	7,369,603	4,493,095	4,528,409	1,933,924	87,747,983
1,979,799	2,267,099	3,034,489	2,499,677	2,806,634	17,462,168
1,440,492	2,068,179	3,106,273	15,827,417	4,619,725	29,360,232
2,246,610	2,704,979	541,598	0	0	9,807,282
9,650,000	4,150,000	0	0	0	24,256,549
17,820,617	19,225,099	17,771,649	16,698,002	31,075,693	145,855,465
2,593,126	2,426,803	2,626,534	2,670,106	1,878,702	19,151,553
1,005,594	0	0	0	0	5,171,942
0	0	0	0	0	417,657
0	0	0	0	0	81,470
3,358,665	1,760,687	189,749	0	0	13,500,453
4,075,556	2,579,156	13,280,854	0	0	24,515,701
11,192,140	8,279,024	8,279,024	8,279,024	8,279,024	157,373,514
1,915,426	4,740,623	263,992	290,391	319,430	24,049,422
0	0	8,724,866	0	0	13,864,020
12,812,528	8,213,614	8,214,439	8,400,215	3,164,803	72,969,760
753,206	370,867	351,830	0	0	7,561,622
2,461,000	1,906,000	1,906,000	1,906,000	1,906,000	21,419,533
<b>\$80,597,311</b>	<b>\$78,428,672</b>	<b>\$89,184,392</b>	<b>\$77,087,041</b>	<b>\$55,983,935</b>	<b>\$779,355,935</b>



# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Capital Budget</b>												
Argos Relocation Project	U_W043	F_2U52	6	1,100,000	0	1,100,000	0	0	0	0	0	1,100,000
		F_3U52	6	1,400,000	0	1,400,000	0	0	0	0	0	1,400,000
Better Block Streetcar Pavillion	U_W135	F_0625	CW	90,000	50,000	40,000	0	0	0	0	0	90,000
Danielale Road Imp.	U_P663	F_0556	8	1,300,000	1,298,526	1,474	0	0	0	0	0	1,300,000
The Canyon-Colorado Extension Project	U_P889	F_2U52	3	4,478,990	4,474,491	4,500.00	0	0	0	0	0	4,478,990
		F_2U53	3	49,900	39,512	10,389.00	0	0	0	0	0	49,900
		F_2U52	2,3,4,8,14	196,256	105,300	90,956	0	0	0	0	0	196,256
The Canyon-Colorado Extension Phase II Economic Development And Housing Demand Driven Projects	U_W048	F_2U52	CW	10,200,578	7,826,222	2,374,356	0	0	0	0	0	10,200,578
		F_3U52	CW	3,643,303	1,175,000	2,468,303	0	0	0	0	0	3,643,303
		F_4U52	CW	5,642,395	0	5,642,395	0	0	0	0	0	5,642,395
Economic Development-Housing	U_VI01	F_1V52	CW	695,537	0	695,537	0	10,000,000	16,400,000	15,987,800	0	43,082,537
Hou Prop 8 Acquisition - Demolition	U_T808	F_1T52	CW	2,067,093	2,067,093	0	0	0	0	0	0	2,067,093
		F_2T52	CW	6,404,000	4,936,600	1,467,400	0	0	0	0	0	6,404,000
		F_6T52	CW	1,626,440	1,626,957	517	0	0	0	0	0	1,626,440
		F_7T52	CW	848,857	848,340	517	0	0	0	0	0	848,857
		F_8T52	CW	96	0	96	0	0	0	0	0	96
		F_9T52	CW	2,800,000	2,800,000	0	0	0	0	0	0	2,800,000
Public Art Admin - Economic Development	U_PA49	F_6T52	CW	2,458	0	2,458	0	0	0	0	0	2,458
		F_7T52	CW	1,673	0	1,673	0	0	0	0	0	1,673
		F_8T52	CW	3,068	0	3,068	0	0	0	0	0	3,068
		F_9T52	CW	18,352	0	18,352	0	0	0	0	0	18,352
Public Art Projects - Economic Development	U_PA48	F_6T52	CW	9,832	0	9,832	0	0	0	0	0	9,832
		F_7T52	CW	\$5,077	\$0	\$5,077	\$0	\$0	\$0	\$0	\$0	\$5,077

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_8T52	CW	\$12,274	\$0	\$12,274	\$0	\$0	\$0	\$0	\$0	\$12,274
		F_9T52	CW	73,410	0	73,410	6,000	54,000	0	0	0	133,410
Red bird Mall Renovation	U_VI02	F_1V52	3	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Red bird Mall Renovation	U_VI03	F_1V52	3	2,500,000	0	2,500,000	0	0	0	0	0	2,500,000
Red bird Mall Renovation	U_VI04	F_1V52	8	3,012,200	0	3,012,200	0	0	0	0	0	3,012,200
UNT - Wheatland Rd. Project	U_W173	F_4U52	8	5,000,000	213,550	4,786,450	0	0	0	0	0	5,000,000
Wynnewood Village Drainage Imp - ECO	U_VI05	F_1V52	1	1,304,463	0	1,304,463	0	0	0	0	0	1,304,463
<b>Total Capital Budget</b>				<b>56,986,252</b>	<b>27,461,591</b>	<b>29,524,663</b>	<b>6,000</b>	<b>10,054,000</b>	<b>16,400,000</b>	<b>15,987,800</b>	<b>0</b>	<b>99,433,252</b>
<b>Public Private Partnership</b>												
Action Plan for Southern Sector Eco Development	U_P525	F_0352	CW	200,000	173,719	26,281	0	0	0	0	0	200,000
Advisory Services for City's Housing Policy	U_W055	F_0352	CW	125,000	115,000	10,000	0	0	0	0	0	125,000
Dallas Protocol and World Affairs Council Contract	U_P476	F_0352	CW	1,833,005	1,933,005	100,000	0	0	0	0	0	1,833,005
Downtown Retail Program-Phase III	U_P435	F_0352	14	1,212,008	678,074	533,934	0	0	0	0	0	1,212,008
Economic Development - Pilot	U_P151	F_0352	CW	28,831,955	11,749,276	17,082,679	11,192,140	8,279,024	8,279,024	8,279,024	8,279,024	73,140,191
Hillcrest Village Shopping Ctr	U_VI06	F_1V52	12	3,000,000	0	3,000,000	0	0	0	0	0	3,000,000
Main District Initiative	U_P102	F_0352	CW	2,963,812	2,725,934	237,878	0	0	0	0	0	2,963,812
Misc. Economic Development	U_9992	F_0352	CW	52,565,528	51,247,687	1,317,841	0	0	0	0	0	52,565,528
Neighborhood Retail Redevelopment Program	U_W166	F_0352	CW	1,500,000	156,536	1,343,464	0	0	0	0	0	1,500,000
Pub-Private Infrastructure	U_9953	F_0352	CW	3,582,988	3,552,466	30,522	0	0	0	0	0	3,582,988
Public Private Partnership - Retail Rehabilitation Demonstra	U_W018	F_0352	9	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
Red bird Mall Renovation	U_Q008	F_0352	3	12,000,000	0	12,000,000	0	0	0	0	0	12,000,000
SD Adaptive Reuse Program	U_P886	F_0352	CW	370,000	120,000	250,000	0	0	0	0	0	370,000
Small Business Facade Program	U_P885	F_0352	CW	100,000	92,675	7,325	0	0	0	0	0	100,000
Southern Dallas Adaptive Reuse Grant Program - Phase II	U_W142	F_0352	CW	\$30,000	\$60,000	-\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000



# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Southwest Center Mall Redevelopment	U_P587	F_0352	3	\$186,200	\$109,186	\$77,014	\$0	\$0	\$0	\$0	\$0	\$186,200
University of North Texas - Dallas Campus	U_P311	F_0352	8	2,064,782	2,061,376	3,405	0	0	0	0	0	2,064,782
Workforce Readiness, Placement and Retention Program	U_W178	F_0352	CW	1,500,000	248,621	1,251,379	0	0	0	0	0	1,500,000
<b>Total Public Private Partnership</b>				<b>113,065,278</b>	<b>75,023,555</b>	<b>38,041,722</b>	<b>11,192,140</b>	<b>8,279,024</b>	<b>8,279,024</b>	<b>8,279,024</b>	<b>8,279,024</b>	<b>157,373,514</b>
<b>Cedars TIF District</b>												
Cedars Tax Increment	U_Q001	F_0033	2	2,845,089	1,069,696	1,775,392	0	0	0	0	0	2,845,089
Plaza Hotel Project	U_P836	F_0033	2	1,506,089	762,304	743,785	691,440	312,939	0	0	0	2,510,468
<b>Total Cedars TIF District</b>				<b>4,351,178</b>	<b>1,832,000</b>	<b>2,519,177</b>	<b>691,440</b>	<b>312,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,355,557</b>
<b>City Center TIF District</b>												
1530 Main St.Facade	U_P053	F_0035	14	5,035,959	4,850,472	185,487	0	0	0	0	0	5,035,959
211 N. Ervay Redevelopment	U_P799	F_0035	14	0	0	0	121,804	1,878,196	0	0	0	2,000,000
City Center Misc-Prof Svcs	U_Q028	F_0035	2,14	165,000	131,588	33,412	0	0	0	0	0	165,000
City Center Parking	U_Q020	F_0035	2,14	14,153,356	13,309,258	844,098	180,000	180,000	0	0	0	14,513,356
City Center Street Scaping	U_Q021	F_0035	2,14	3,369,130	2,810,672	558,458	0	0	0	0	0	3,369,130
City Center Tax Increment	U_9912	F_0035	2,14	13,433,001	5,530,717	7,902,284	3,000,000	0	0	0	0	16,433,001
Corgan-Crescent Addition Project	U_W174	F_0035	2	0	0	0	5520	5520	5520	5520	852920	875000
Fairfield at Ross Dev. Project	U_P778	F_0035	14	3,616,184	2,017,170	1,599,013	1,478,096	0	0	0	0	5,094,280
Flora Street Lofts	U_W169	F_0035	1,6	0	0	0	0	3572544	596506	408867	0	4577917
Hartford Building Redevelopment Project	U_P879	F_0035	14	75,425	14,276	61,149	671,984	504,768	0	0	0	1,252,177
Mid Elm Lofts Project	U_P914	F_0035	14	0	0	0	9,064	9,064	9,064	2,791,804	1,081,004	3,900,000
Redev. Fidelity Union Life Bldg	U_P180	F_0035	2, 14	9,916,117	8,999,999	916,118	1,118,059	444,904	0	0	0	11,479,080
Repayment Of Developer Adv	U_Q014	F_0035	2,14	12,652,152	8,696,623	3,955,528	0	0	0	0	0	12,652,152
Thanksgiving Tower Renovation	U_P925	F_0035	14	411,516	0	411,516	10,585	774,607	3,882,005	1,322,218	0	6,400,931
<b>Total City Center TIF District</b>				<b>\$62,827,840</b>	<b>\$46,360,775</b>	<b>\$16,467,063</b>	<b>\$6,595,112</b>	<b>\$7,369,603</b>	<b>\$4,493,095</b>	<b>\$4,528,409</b>	<b>\$1,933,924</b>	<b>\$87,747,983</b>

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Cypress Waters TIF District</b>												
Cypress Waters TIF	U_P633	F_0066	6	\$146,437	\$110,505	\$35,933	\$0	\$0	\$0	\$0	\$0	\$146,437
Cypress Waters Repayment of Advances	U_P634	F_0066	6	240,690	0	240,690	0	0	0	0	0	240,690
Cypress Waters Phase I Development	U_P668	F_0066	6	4,487,343	3,077,937	1,409,406	1,979,799	2,267,099	2,172,760	0	0	10,907,001
Cypress Waters Phase II Development	U_P759	F_0066	6	0	0	0	0	0	861,729	2,499,677	2,806,634	6,168,040
<b>Total Cypress Waters TIF District</b>				<b>4,874,470</b>	<b>3,188,442</b>	<b>1,686,029</b>	<b>1,979,799</b>	<b>2,267,099</b>	<b>3,034,489</b>	<b>2,499,677</b>	<b>2,806,634</b>	<b>17,462,168</b>
<b>Davis Garden TIF District</b>												
4512 W. Davis Street Public Improvement	U_P610	F_0060	1,3	0	0	0	281,330	172,459	259,160	448,951	438,100	1,600,000
Canyon in Oak Cliff Reimbursement	U_P669	F_0060	1,3	0	0	0	0	0	0	768,895	3,826,854	4,595,749
Davis Garden - Repayment of Advances	U_P563	F_0060	1,3	1,831,796	70	1,831,726	0	0	0	0	0	1,831,796
Davis Garden Admin	U_P409	F_0060	1,3	300,000	236,379	63,621	0	0	0	0	0	300,000
Davis St Between Hampton - Montclair Public Improvement	U_P437	F_0060	1,3	166,350	166,336	14	937,754	1,121,847	1,087,997	0	0	3,313,948
IH 30 frontage road (CONSTRUCTION) Project	U_P621	F_0060	1,3	0	0	0	0	0	436,343	0	0	436,343
Improvement at 1214 W. Davis & 1215 West 7th	U_P581	F_0060	1,3	0	0	0	0	225,714	0	0	0	225,714
Improvement at 32 Pinnacle Park Blvd	U_P584	F_0060	1,3	0	0	0	221,408	203,625	362,747	1,103,341	54,771	1,945,892
INCAP Frontage Road Project	U_P585	F_0060	1,3	0	0	0	0	0	436,343	0	0	436,343
Open Space Public Improvements at 888 Stevens Hills Lane	U_P575	F_0060	1,3	0	0	0	0	118,820	0	0	0	118,820
Streetcar Project-North Oak Cliff Streetcar System	U_P674	F_0060	1,3	0	0	0	0	225,714	523,683	13,506,230	300,000	14,555,627
<b>Total Davis Garden District TIF</b>				<b>2,298,146</b>	<b>402,785</b>	<b>1,895,361</b>	<b>1,440,492</b>	<b>2,068,179</b>	<b>3,106,273</b>	<b>15,827,417</b>	<b>4,619,725</b>	<b>29,360,232</b>
<b>Deep Ellum TIF District</b>												
Deep Ellum Repay Dev Adv	U_P406	F_0056	2,7,14	\$2,714,095	\$590,542	\$2,123,552	\$0	\$0	\$0	\$0	\$0	\$2,714,095
Deep Ellum Crossroads Project	U_P921	F_0056	2,7,14	\$1,600,000	\$0	\$1,600,000	\$700,000	\$755,897	\$444,103	\$0	\$0	\$3,500,000
Old Dallas High School/Crozier Tech	U_W078	F_0056	CW	0	0	0	1,546,610	1,949,082	97,495	0	0	3,593,187
<b>Total Deep Ellum TIF District</b>				<b>\$4,314,095</b>	<b>\$590,542</b>	<b>\$3,723,552</b>	<b>\$2,246,610</b>	<b>\$2,704,979</b>	<b>\$541,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,807,282</b>

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Design District TIF District</b>												
Alexan Riveredge Development	U_P926	F_0050	CW	\$0	\$0	\$0	\$7,650,000	\$150,000	\$0	\$0	\$0	\$7,800,000
Design District TIF - Repayment of Advances	U_P471	F_0050	2.6	10,456,549	0	10,456,549	0	0	0	0	0	10,456,549
Hotel Project Fund	U_W301	F_0050	6	0	0	0	2,000,000	4,000,000	0	0	0	6,000,000
<b>Total Design District TIF</b>				<b>10,456,549</b>	<b>0</b>	<b>10,456,549</b>	<b>9,650,000</b>	<b>4,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,256,549</b>
<b>Downtown Connection TIF District</b>												
1712 Commerce Hotel	U_P952	F_0044	14	176,428	0	176,428	176,428	176,428	176,428	176,428	176,428	1,058,568
411 N Akard Bldg Redevelopment	U_P943	F_0044	14	\$1,142,892	\$1,000,000	\$142,892	\$142,892	\$142,892	\$142,892	\$142,892	\$142,892	\$1,857,352
Atmos Complex Phase I and II	U_P507	F_0044	14	13,682,672	4,256,965	9,425,707	1,878,845	0	0	0	0	15,561,517
Continental Bldg Increment Repayment	U_P832	F_0044	14	3,888,424	741,590	3,146,834	180,046	180,046	180,046	180,046	180,046	4,788,654
Downtown Connection TIF - Increments	U_P305	F_0044	2.14	4,412,569	3,554,570	857,999	0	0	0	0	0	4,412,569
Downtown Connection TIF - Repayment of Advances	U_P566	F_0044	2	16,663,897	0	16,663,897	0	0	0	0	0	16,663,897
LTV Tower Redevelopment Project	U_P797	F_0044	14	\$295,922	\$36,000	\$259,922	\$255,598	\$14,748,528	\$944,357	\$0	\$0	\$16,244,405
Olympic Development Project	U_P853	F_0044	14	686,234	0	686,234	686,234	686,234	15,474,891	15,620,419	15,950,553	48,418,331
Petro Corrigan Project	U_P742	F_0044	14	118,806	0	118,806	7,817,406	2,363,787	0	0	0	10,299,999
PetroCorrigan Project Phase II	U_P957	F_0044	14	118,806	0	118,806	118,806	118,806	118,806	118,806	118,806	712,836
Redevelopment of Dallas Arts Garage	U_P510	F_0044	14	1,618,314	2,286,791	668,477	5,407,047	0	0	0	0	7,025,361
Statler-Library Jackson-ST Redev.	U_P884	F_0044	14	\$459,441	\$0	\$459,441	\$459,441	\$459,441	\$459,411	\$459,411	\$14,506,968	\$16,804,113
Stoneleigh Hotel [2927 Maple Ave]	U_P298	F_0044	14	0	1,178,370	1,178,370	697,874	348,937	274,818	0	0	1,321,629
<b>Total Downtown Connection TIF District</b>				<b>43,264,405</b>	<b>13,054,286</b>	<b>30,210,119</b>	<b>17,820,617</b>	<b>19,225,099</b>	<b>17,771,649</b>	<b>16,698,002</b>	<b>31,075,693</b>	<b>145,169,231</b>
<b>Farmers Market TIF District</b>												
2101 Taylor St Development	U_P847	F_0036	2	0	0	0	0	0	0	1,674,778	1,878,702	3,553,480
Farmers Mkt Admin	U_9576	F_0036	2	773,890	741,395	32,495	0	0	0	0	0	773,890
Farmers Mkt Misc-Prof Svc	U_Q024	F_0036	2	50,000	4,000	46,000	0	0	0	0	0	50,000
Farmers Mkt Tax Increment	U_Q005	F_0036	2	\$588,383	\$0	\$588,383	\$0	\$0	\$0	\$0	\$0	\$588,383

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Farmers Mkt Tax Increments	U_Q025	F_0036	2	\$2,980,250	\$2,848,185	\$132,065	\$0	\$0	\$0	\$0	\$0	\$2,980,250
FM MIXED-USE DEVELOPMENT	U_P846	F_0036	Citywide	2,000,000	0	2,000,000	2,593,126	2,426,803	2,626,534	995,328	0	10,641,791
Townhomes Phase Iia	U_Q007	F_0036	2	563,759	284,220	279,539	0	0	0	0	0	563,759
<b>Total Farmers Market TIF District</b>				<b>6,956,282</b>	<b>3,877,800</b>	<b>3,078,482</b>	<b>2,593,126</b>	<b>2,426,803</b>	<b>2,626,534</b>	<b>2,670,106</b>	<b>1,878,702</b>	<b>19,151,553</b>
<b>Fort Worth Avenue TIF District</b>												
Collective Mixed Use Development	U_W180	F_0058	1.6	496,563	56,728	439,835	0	0	0	0	0	496,563
Fort Worth Ave Admin	U_P408	F_0058	1.6	250,000	244,824	5,176	0	0	0	0	0	250,000
Fort Worth Ave. - Repayment of Advances	U_P562	F_0058	1.6	1,225,379	0	1,225,379	0	0	0	0	0	1,225,379
Sylvan Thirty Mixed-Use Development	U_P718	F_0058	6	2,194,406	1,954,150	240,256	1,005,594	0	0	0	0	3,200,000
<b>Total Fort Worth Avenue TIF</b>				<b>4,166,348</b>	<b>2,255,702</b>	<b>1,910,646</b>	<b>1,005,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,171,942</b>
<b>Mall Area Redevelopment TIF District</b>												
Mall Area Redevelopment-TIF Admin	U_W008	F_0049	8.11	81,470	0	81,470	0	0	0	0	0	81,470
<b>Total Mall Area Redevelopment TIF District</b>				<b>81,470</b>	<b>0</b>	<b>81,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,470</b>
<b>Maple-Mockingbird TIF District</b>												
Love Field Hotel Project	U_P937	F_0064	2	1,455,151	0	1,455,151	1,544,849	0	0	0	0	3,000,000
Maple Station Public Improvement Project	U_P790	F_0064	2	4,235,748	4,443,502	(207,754)	1,813,816	1,760,687	189,749	0	0	8,000,000
Maple-Mockingbird - Repayment of Advances	U_P565	F_0064	2	2,500,453	0	2,500,453	0	0	0	0	0	2,500,453
<b>Total Maple-Mockingbird TIF District</b>				<b>8,191,352</b>	<b>4,443,502</b>	<b>3,747,850</b>	<b>3,358,665</b>	<b>1,760,687</b>	<b>189,749</b>	<b>0</b>	<b>0</b>	<b>13,500,453</b>
<b>Oak Cliff Gateway TIF District</b>												
Alexan Trinity Project	U_P758	F_0034	1	1,017,655	230,119	787,536	2,200,972	781,373	0	0	0	4,000,000
BISHOP ARTS PROJECT PHASE I	U_P930	F_0034	1, 3	25,000	0	25,000	690,000	769,573	3,515,427	0	0	5,000,000
Bishop Arts Station Project	U_W059	F_0034	2	0	0	0	690,000	769,573	9,765,427	0	0	11,225,000
DISD - Hogg Elementary	U_W300	F_0034	1	0	0	0	494,584	258,637	0	0	0	753,221
Oak Cliff-Gateway Admin	U_9915	F_0034	1	\$857,485	\$857,485	\$0	\$0	\$0	\$0	\$0	\$0	\$857,485

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Oakliff Tax Increment	U_Q002	F_0034	1	\$2,679,995	\$591,189	\$2,088,806	\$0	\$0	\$0	\$0	\$0	\$2,679,995
<b>Total Oak Cliff Gateway TIF District</b>				<b>4,580,135</b>	<b>1,678,793</b>	<b>2,901,342</b>	<b>4,075,556</b>	<b>2,579,156</b>	<b>13,280,854</b>	<b>0</b>	<b>0</b>	<b>24,515,701</b>
<b>Grand Park South TIF District</b>												
Grand Park South - Repayment of Advances	U_P397	F_0054	7	214,629	0	214,629	0	0	0	0	0	214,629
Grand Park South - TIF Administration	U_P396	F_0054	7	203,028	193,935	9,093	0	0	0	0	0	203,028
<b>Total Grand Park South TIF</b>				<b>417,657</b>	<b>193,935</b>	<b>223,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>417,657</b>
<b>Skillman Corridor TIF District</b>												
Lake Highlands Gateway Bridge Enhancement Project	U_W187	F_0052	10	0	0	0	35,000	0	0	0	0	35,000
Lake Highlands SDI Project	U_P737	F_S250	10	2,550,469	0	2,550,469	0	0	0	0	0	2,550,469
Lake Highlands Town Center	U_P373	F_0052	10	8,343,448	8,337,748	5,697	1,662,251	0	0	0	0	10,005,699
Lakeridge Project	U_W227	F_0052	10	0	0	0	0	4,500,630	0	0	0	4,500,630
RISD Public Improvement Reimbursement	U_P684	F_0052	10	326,801	524,600	197,799	218,175	239,993	263,992	290,391	319,430	1,658,782
Skillman Corridor TIF - Repayment of Advances	U_P472	F_0052	9,10,13,14	184,325	0	184,325	0	0	0	0	0	184,325
Skillman Corridor TIF District Fund	U_W249	F_0052	9,10,13,14	5,080,366	25,119	5,055,246	0	0	0	0	0	5,080,366
<b>Total Skillman Corridor TIF District</b>				<b>16,519,560</b>	<b>8,904,803</b>	<b>7,614,753</b>	<b>1,915,426</b>	<b>4,740,623</b>	<b>263,992</b>	<b>290,391</b>	<b>319,430</b>	<b>24,049,422</b>
<b>Southwestern Medical TIF District</b>												
Cedars Branch Bridge	U_P895	F_0046	2	0	0	0	0	0	826,500	0	0	826,500
Cedars Branch Town Homes	U_P896	F_0046	14	0	0	0	0	0	7,898,366	0	0	7,898,366
Southwestern Medical TIF - Repayment of Advances	U_P469	F_0046	2	5,139,154	0	5,139,154	0	0	0	0	0	5,139,154
<b>Total Southwestern Medical District TIF</b>				<b>5,139,154</b>	<b>0</b>	<b>5,139,154</b>	<b>0</b>	<b>0</b>	<b>8,724,866</b>	<b>0</b>	<b>0</b>	<b>13,864,020</b>
<b>Sports Arena TIF District</b>												
North Parking Garage Project	U_P729	F_0038	2	12,898,608	11,385,692	1,512,915	1,993,035	1,993,035	1,993,035	1,993,035	1,993,035	22,863,783
North Parking Garage Transfer	U_Q049	F_0038	2,6,14	\$1,521,114	\$1,521,114	\$0	\$200,000	\$0	\$0	\$0	\$0	\$1,721,114

# ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Sports Arena Admin	U_9630	F_0038	2,6,14	\$892,000	\$876,246	\$15,754	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,392,000
Sports Arena Advances	U_Q030	F_0038	2,6	1,929,332	1,324,015	605,317	0	0	0	0	0	1,929,332
Sports Arena Increment	U_Q003	F_0038	2,6,14	1,410,943	1,367,112	43,831	0	0	0	0	0	1,410,943
Sports Arena Misc-Prof Sv	U_Q026	F_0038	2	48,000	25,000	23,000	0	0	0	0	0	48,000
Trinity Groves Mixed Use Project	U_P924	F_0038	6	0	0	0	1,914,759	3,433,121	4,099,738	4,285,514	216,768	13,949,900
Trinity Groves Project	U_P878	F_0038	6	3,505,000	1,778,329	1,726,671	422,409	0	0	0	0	3,927,409
Two-Way Signage Project	U_P898	F_0038	2	4,197,559	2,073,809	2,123,750	582,444	0	0	0	0	4,197,559
Victory Park Lane Public Improvement Pro	U_P843	F_0038	2	2,340,605	1,226,500	1,114,105	3,282,052	665,792	0	0	0	6,288,449
Victory South Parking Garage Imp	U_P780	F_0038	2	3,421,000	3,420,000	1,000	855,000	855,000	855,000	855,000	855,000	7,696,000
Victory Sub-District Placemaking	U_P947	F_0038	2	0	0	0	3,462,829	0	0	0	0	3,462,829
Victory SU-District Retail	U_W151	F_0038	2	0	0	0	0	1,166,666	1,166,666	1,166,666	0	3,499,998
<b>Total Sports Arena TIF District</b>				<b>32,164,161</b>	<b>24,997,817</b>	<b>7,166,343</b>	<b>12,812,528</b>	<b>8,213,614</b>	<b>8,214,439</b>	<b>8,400,215</b>	<b>3,164,803</b>	<b>74,221,937</b>
<b>Transit Oriented Development TIF District</b>												
Alamo Drafthouse Cinema	U_P948	F_0062	2,4,5,7,8 14	301,640	301,401	239	353,206	370,867	351,830	0	0	1,377,543
Blvd-Mockingbird/Lovers Lane Sub-District	U_P665	F_0062	2,3,4,8,14	0	0	0	400,000	0	0	0	0	400,000
TOD - TIF	U_P559	F_0062	2,3,4,8 14	3,434,858	130,348	3,304,510	0	0	0	0	0	3,434,858
Transit Oriented - Repayment of Advances	U_P564	F_0062	2,3,4,8 14	2,349,221	0	2,349,221	0	0	0	0	0	2,349,221
<b>Total Transit Oriented Development TIF</b>				<b>6,085,719</b>	<b>431,749</b>	<b>5,653,970</b>	<b>753,206</b>	<b>370,867</b>	<b>351,830</b>	<b>0</b>	<b>0</b>	<b>7,561,622</b>
<b>Vickery Meadow TIF District</b>												
Affordable Housing	U_P474	F_0048	13	0	0	0	555,000	0	0	0	0	555,000
Vickery Meadow Admin	U_P403	F_0048	13	275,000	267,161	7,839	0	0	0	0	0	275,000
Vickery Meadow TIF - Repayment of Advances	U_P470	F_0048	13	11,059,533	8,221,051	2,838,482	1,906,000	1,906,000	1,906,000	1,906,000	1,906,000	20,589,533
<b>Total Vickery Meadow TIF</b>				<b>11,334,533</b>	<b>8,488,212</b>	<b>2,846,321</b>	<b>2,461,000</b>	<b>1,906,000</b>	<b>1,906,000</b>	<b>1,906,000</b>	<b>1,906,000</b>	<b>21,419,533</b>
<b>Total by Department</b>				<b>\$398,074,584</b>	<b>\$223,186,289</b>	<b>\$174,888,288</b>	<b>\$80,597,311</b>	<b>\$78,428,672</b>	<b>\$89,184,392</b>	<b>\$77,087,041</b>	<b>\$55,983,935</b>	<b>\$779,921,078</b>

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## MISSION

The Dallas Park and Recreation Department's mission is to champion lifelong recreation and serve as responsible stewards of the city's parks, trails, and open spaces.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2017-18

1. Completed construction for Aquatic Facilities Phase 1 Implementation at Fretz, Samuell Grand, and Crawford Parks.
2. Completed design and began construction of Aquatic Facilities Phase 1-A implementation at Kidd Springs, Lake Highlands North, and Tietze parks.
3. Awarded planning and design contract for Aquatic Facilities Phase 2 implementation.
4. Completed new pavilion at Lakeland Hills Park.
5. Completed dam safety/shoreline improvements at Kidd Springs Park.
6. Completed master plan and structural stabilization of Sharrock-Niblo Park log cabin. Started design documents for the barn restoration.
7. Completed construction of Phase 1 and began construction of Phase 2 at Singing Hills Replacement Recreation Center gymnasium addition, senior center, and technology centers.
8. Completed design and construction of Phase III of Bachman Lake trail development from Webb Chapel to Denton Drive (along Shore Crest).
9. Completed construction of Flag Pole Hill playground replacement.
10. Began construction of Northaven Trail Phase 2A.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Complete construction of Phase I-A Aquatic Centers (Kidd Springs, Lake Highlands North, and Tietze).
2. Complete construction of six spraygrounds and begin construction of Phase 2 Aquatic Facilities.
3. Complete design and construction for the African American Museum, Aquarium Annex, and Music Hall.
4. Complete construction of Singing Hills Replacement Recreation Center.
5. Complete construction of the Moss Glen Park loop trail.
6. Complete design and start construction for the renovation and/or expansions of Thurgood Marshall, Willie B. Johnson, and Bachman recreation centers.
7. Complete design of Fair Park Hall of State restorations.
8. Begin design of Fair Park Science Place 1 restoration.
9. Complete construction of Northaven Trail Phase 2A.
10. Begin construction of Trinity Strand Trail Phase 2.

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## **SERVICE DESCRIPTIONS**

### **Administrative and Internal Facilities**

Construction and repair of department service centers and facilities to support parks and recreation operations.

### **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.

### **Athletic Facilities Improvements**

Provides for the development of new or renovated playing fields or courts.

### **Citywide Parks**

Projects have a broader benefit to the residents. Included within these projects are stormwater quality improvements, park accessibility improvements, land acquisition, and signature parks.

### **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 two-mile radius. These parks may include areas for intense recreation activity such as competitive sports, swimming, tennis, playgrounds, and volleyball. They may also offer passive recreation opportunities such as walking, viewing, sitting, and picnicking.

### **Dallas Arboretum**

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

### **Dallas Zoo**

This category provides for development within the park, often in partnership with the Dallas Zoological Society.

### **Downtown Park Development**

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



# PARK AND RECREATION CAPITAL IMPROVEMENTS

## **SERVICE DESCRIPTIONS Continued**

### **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.

### **Environmental**

Provides for environmental conservation projects in city parks and open spaces.

### **Fair Park Development**

Provides for the development of projects within historic Fair Park. These projects often are completed in partnership with the State Fair of Texas, Inc. or other institutions with a stake in the well-being 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 Preservation and Restoration**

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

### **Major Maintenance**

Provides repair and replacement of major building systems that typically cost more than \$10,000 and provides timely and appropriate maintenance to protect the City's General Fund facility investment. This process ensures safe and usable facilities for residents 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.

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## **SERVICE DESCRIPTIONS Continued**

### **Neighborhood Parks**

Neighborhood parks serve a limited area or neighborhood. They range in size from one-15 acres and generally serve residents within a quarter to half mile radius. These parks have an area for active recreation such as fields, courts, playgrounds, and picnic areas. Facilities are generally unlighted with limited parking.

### **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.

### **Public Art**

Provides funding for public art initiatives throughout the city. Public art appropriations are used for design services of artists, selection, acquisition, commissioning, and displays of artworks, and administration of public art projects.

### **Recreation Centers**

These facilities provide for new recreation centers and additions to and renovation 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.

### **Recreation Facilities Site Improvement**

Includes any improvement made to a park site to increase the amenities available to residents beyond the present state of the park site.

### **Site Development**

Includes the development and implementation of Park and Recreation master plans. These projects may include installing some or all of the components as outlined in the plan. Typical components include: pavilions, sidewalks, barrier free ramps, hike and bike trails, drainage, landscaping and irrigation, fencing, lighting, signage, and other improvements.

### **Studies and Master Plans**

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



# PARK AND RECREATION CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY

Activity	Capital Budget Amended	Expenditure to Date	Remaining Balance
Administrative and Internal Facilities	\$10,038,207	\$2,318,337	\$7,719,870
Aquatic Facilities	45,809,147	13,104,920	32,704,226
Athletic Facilities Improvements	93,718	0	93,718
Citywide Parks	2,028,325	1,885,547	142,779
Code Compliance, Safety, Security	3,132,025	2,325,799	806,225
Community Parks	3,840,339	0	3,840,339
Dallas Arboretum	0	0	0
Dallas Zoo	0	0	0
Downtown Park Development	19,253,461	786,921	18,466,540
Environmental	1,431,780	1,064,386	367,394
Erosion Control	0	0	0
Fair Park Development	21,956,758	13,326,323	8,630,435
Hike and Bike Trails	9,630,772	4,847,912	4,782,860
Historic Preservation	490,745	261,672	229,073
Historic Restoration	10,000	0	10,000
Major Maintenance	20,242,803	6,545,559	13,697,244
Major Park Facilities	17,262,162	15,452,761	1,809,401
Neighborhood Parks	200,000	0	200,000
Park Land Acquisition	18,585,211	5,599,659	12,985,553
Playground Improvement	1,797,066	161,301	1,635,765
Public Art	4,786,216	2,903,983	1,882,233
Recreation Centers	3,569,105	1,588,282	1,980,823

# PARK AND RECREATION CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
\$0	\$0	\$0	\$0	\$0	\$10,038,207
31,063,000	332,000	0	0	0	77,204,147
647,000	327,000	470,000	500,000	0	2,037,718
0	0	0	0	0	2,028,324
47,500	30,500	125,000	0	0	3,335,025
0	0	0	0	0	3,840,339
400,000	0	1,000,000	0	0	1,400,000
0	0	0	3,500,000	0	3,500,000
1,000,000	24,042,406	0	10,000,000	0	54,295,867
0	0	0	0	0	1,431,780
1,073,345	3,055,000	170,000	603,000	0	4,901,345
18,970,000	7,380,000	10,660,000	4,390,000	0	63,356,758
16,250,000	19,815,000	5,800,000	400,000	0	51,895,772
625,000	50,000	150,000	0	0	1,315,745
200,000	0	250,000	0	0	460,000
1,000,000	933,000	0	0	0	22,175,803
510,000	300,000	7,500,000	0	0	25,572,162
0	0	0	0	0	200,000
8,827,000	2,300,000	2,500,000	0	0	32,212,211
1,340,000	1,850,000	790,000	1,080,000	0	6,857,066
0	0	0	0	0	4,786,216
\$15,640,000	\$0	\$60,000	\$290,000	\$0	\$19,559,105

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY Continued

Activity	Capital Budget Amended	Expenditure to Date	Remaining Balance
Recreation Facilities Site Improvement	15,303,738	5,361,342	9,942,396
Site Development	0	0	0
Studies and Master Plan	140,479	0	140,479
<b>Department Total</b>	<b>\$199,602,057</b>	<b>\$77,534,701</b>	<b>\$122,067,356</b>

# PARK AND RECREATION CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
5,824,500	13,109,170	605,000	705,000	0	35,547,408
277,000	1,352,000	1,705,507	1,380,000	0	4,714,507
0	0	40,000	0	0	180,479
<b>\$103,694,345</b>	<b>\$74,876,076</b>	<b>\$31,825,507</b>	<b>\$22,848,000</b>	<b>\$0</b>	<b>\$432,845,985</b>





# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Administrative and Internal Facilities</b>												
District 2 Service Center	U_P764	F_2T00	CW	\$1,375,378	\$263,461	\$1,111,917	\$0	\$0	\$0	\$0	\$0	\$1,375,378
		F_3T00	CW	309,687	101,273	\$208,414	0	0	0	0	0	309,687
		F_4T00	CW	1,237,940	0	\$1,237,940	0	0	0	0	0	1,237,940
Luna Vista Service Center	U_P761	F_4R00	6	19,154	18,833	\$321	0	0	0	0	0	19,154
		F_5R00	6	7,809	7,809	\$0	0	0	0	0	0	7,809
		F_5R05	6	73,413	62,742	\$10,671	0	0	0	0	0	73,413
		F_6R00	6	69,520	69,520	\$0	0	0	0	0	0	69,520
		F_6R05	6	221,064	191,563	\$29,501	0	0	0	0	0	221,064
		F_1T00	6	103,554	100,547	\$3,007	0	0	0	0	0	103,554
		F_2T00	6	597,098	597,098	\$0	0	0	0	0	0	597,098
		F_7T00	6	9,623	6,904	\$2,719	0	0	0	0	0	9,623
		F_8T00	6	225,101	170,000	\$55,101	0	0	0	0	0	225,101
		F_BT00	6	3,179	2,115	\$1,064	0	0	0	0	0	3,179
Muchert Service Center	U_P762	F_5R00	CW	174,566	0	\$174,566	0	0	0	0	0	174,566
		F_5R05	CW	1,550	0	\$1,550	0	0	0	0	0	1,550
		F_6R05	CW	53,189	13,683	\$39,506	0	0	0	0	0	53,189
		F_2T00	CW	486,868	336,789	\$150,079	0	0	0	0	0	486,868
		F_2T60	CW	1,042,857	12,420	\$1,030,437	0	0	0	0	0	1,042,857
		F_4T00	CW	320,906	0	\$320,906	0	0	0	0	0	320,906
		F_4T60	CW	2,797,482	0	\$2,797,482	0	0	0	0	0	2,797,482
		F_7T00	CW	25,189	20,154	\$5,035	0	0	0	0	0	25,189
		F_8T00	CW	572	458	\$114	0	0	0	0	0	572
		F_9T00	CW	227,944	183,383	\$44,561	0	0	0	0	0	227,944
		F_BT00	CW	150,899	120,735	\$30,164	0	0	0	0	0	150,899

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Park Service Center replacement [2006]	U_T248	F_3R00	CW	864	864	\$0	0	0	0	0	0	864
		F_4R00	CW	453	453	\$0	0	0	0	0	0	453
		F_4R05	CW	832	832	\$0	0	0	0	0	0	832
		F_5R00	CW	1,469	1,469	\$0	0	0	0	0	0	1,469
		F_5R05	CW	370	370	\$0	0	0	0	0	0	370
		F_6R00	CW	3,619	3,619	\$0	0	0	0	0	0	3,619
		F_1T00	CW	40,431	0	\$40,431	0	0	0	0	0	40,431
		F_2T00	CW	46,041	0	\$46,041	0	0	0	0	0	46,041
		F_4T00	CW	160,553	0	\$160,553	0	0	0	0	0	160,553
		F_7T00	CW	20,713	20,713	\$0	0	0	0	0	0	20,713
		F_8T00	CW	2,019	0	\$2,019	0	0	0	0	0	2,019
		F_9T00	CW	39,735	0	\$39,735	0	0	0	0	0	39,735
		F_BT00	CW	176,036	0	\$176,036	0	0	0	0	0	176,036
		F_OM05	CW	64	64	\$0	0	0	0	0	0	64
		F_ON05	CW	136	136	\$0	0	0	0	0	0	136
		F_OP00	CW	514	514	\$0	0	0	0	0	0	514
		F_1P00	CW	480	480	\$0	0	0	0	0	0	480
		F_8P00	CW	1,149	1,149	\$0	0	0	0	0	0	1,149
		F_9P00	CW	8,186	8,186	\$0	0	0	0	0	0	8,186
<b>Total Administrative and Internal Facilities</b>				<b>10,038,206</b>	<b>2,318,336</b>	<b>7,719,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,038,206</b>
<b>Aquatic Facilities</b>												
Aquatic Master Plan Implement-Ph 1	U_VB01	F_1V00	CW	11,000,000	0	11,000,000	0	0	0	0	0	11,000,000
Aquatic Facilities with Support Buildings	U_W109	F_4T00	CW	600,000	0	600,000	0	0	0	0	0	600,000
		F_0467	CW	28,107,147	13,104,920	15,002,227	0	0	0	0	0	28,107,147
Aquatics Master Plan Implementation-Ph 2A [Exiline - Bahama]	U_VB02	F_1V00	CW	1,400,000	0	1,400,000	11,800,000	0	0	0	0	13,200,000
Bachman Lake Park - Regional Family Aquatic Center - Phase 1	U_VB83	F_1V00	6	1,100,000	0	1,100,000	2,400,000	0	0	0	0	3,500,000

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Bachman Regional Family Aquatic Center - Phase 1 (with CD 6)	U_VB48	F_1V00	2	0	0	0	2,500,000	0	0	0	0	2,500,000
Fretz Park - Expand Parking Lot for Aquatic Center	U_VK50	F_1V00	11	400,000	0	400,000	0	0	0	0	0	400,000
Grauwlyer Park - Sprayground	U_VB42	F_1V00	2	401,000	0	401,000	1,599,000	0	0	0	0	2,000,000
Harry Stone Park - Neighborhood Family Aquatic Center	U_VK29	F_1V00	9	700,000	0	700,000	5,500,000	0	0	0	0	6,200,000
Jaycee Zaragoza Park - Sprayground	U_VB76	F_1V00	6	491,000	0	491,000	1,394,000	0	0	0	0	1,885,000
K. B. Polk Park - Sprayground-sm., walking trail, playground, shade	U_VB44	F_1V00	2	501,000	0	501,000	1,499,000	0	0	0	0	2,000,000
Kleberg-Rylie Park - Sprayground	U_VK14	F_1V00	8	461,000	0	461,000	1,019,000	0	0	0	0	1,480,000
Nash Davis Park - Sprayground	U_VB77	F_1V00	6	200,000	0	200,000	1,800,000	0	0	0	0	2,000,000
Spray park or recreational amenity at CD 10 Site - TBD	U_VK44	F_1V00	10	0	0	0	332,000	332,000	0	0	0	332,000
Timberglen Park - sprayground	U_VK66	F_1V00	12	448,000	0	448,000	1,552,000	0	0	0	0	2,000,000
<b>Total Aquatic Facilities</b>				<b>45,809,147</b>	<b>13,104,920</b>	<b>32,704,227</b>	<b>31,063,000</b>	<b>332,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,204,147</b>
<b>Athletic Facilities Improvements</b>												
Anderson Bonner - Renovate Soccer Field #3 with lights and bleachers	U_VK47	F_1V00	11	0	0	0	0	0	70,000	430,000	0	500,000
Arcadia Park - Add lighting at outdoor basketball gym	U_VB82	F_1V00	6	30,000	0	30,000	0	0	0	0	0	30,000
Beckley Saner Park - Renovate backstop at 2 softball fields	U_VB61	F_1V00	4	0	0	0	400,000	0	0	0	0	400,000
Bentwood Park - tennis - add player benches; park furnishings	U_VK64	F_1V00	12	0	0	0	0	50,000	0	0	0	50,000
Brownwood Park - Soccer Field	U_VB74	F_1V00	6	0	0	0	80,000	120,000	0	0	0	200,000
Casa Linda Park - Basketball	U_VK18	F_1V00	9	0	0	0	0	35,000	0	0	0	35,000
Cotillion Park - Player Bench Enclosure	U_VK20	F_1V00	9	13,718	0	13,718	0	0	0	0	0	13,718
Hillview Park - Renovate Basketball Court	U_VB92	F_1V00	7	0	0	0	17,000	0	0	0	0	17,000
Lakewood Park - Basketball Renovate	U_VK23	F_1V00	9	0	0	0	0	0	10,000	70,000	0	80,000
Overlake Park - Bleachers	U_VB75	F_1V00	6	50,000	0	50,000	0	0	0	0	0	50,000
Timberglen Park - Softball outfield fence	U_VK62	F_1V00	12	0	0	0	150,000	0	0	0	0	150,000
Wahoo Park - Basketball - Full Court, New	U_VK03	F_1V00	7	0	0	0	0	80,000	0	0	0	80,000
Walnut Hill Park - Basketball - Renovate existing and add new	U_VK77	F_1V00	13	0	0	0	0	0	160,000	0	0	160,000
Walnut Hill Park - Replace softball backstop and bleachers on existing pad	U_VK78	F_1V00	13	0	0	0	0	0	230,000	0	0	230,000

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Willie Mae Butler Park - Convert Tennis Court to Basketball	U_VK07	F_1V00	7	0	0	0	0	42,000	0	0	0	42,000
<b>Total Athletic Facilities Improvements</b>				<b>93,718</b>	<b>0</b>	<b>93,718</b>	<b>647,000</b>	<b>327,000</b>	<b>470,000</b>	<b>500,000</b>	<b>0</b>	<b>2,037,718</b>
<b>Citywide Parks</b>												
Grant Matching Funds	U_K172	F_3R05	Citywide	150,036	112,106	37,930	0	0	0	0	0	150,036
		F_4R05	Citywide	472,903	472,903	0	0	0	0	0	0	472,903
		F_5R05	Citywide	124,453	124,453	0	0	0	0	0	0	124,453
		F_6R05	Citywide	120,937	108,186	12,751	0	0	0	0	0	120,937
Land Acquisition - Plan	U_K212	F_3R05	CW	169,187	166,252	2,935	0	0	0	0	0	169,187
		F_5R05	CW	501,261	501,261	0	0	0	0	0	0	501,261
		F_6R00	CW	20,521	20,521	0	0	0	0	0	0	20,521
		F_6R05	CW	417,426	377,198	40,228	0	0	0	0	0	417,426
		F_2T00	CW	48,689	1,178	47,511	0	0	0	0	0	48,689
		F_8T00	CW	2,911	1,488	1,423	0	0	0	0	0	2,911
<b>Total Citywide Parks</b>				<b>2,028,324</b>	<b>1,885,546</b>	<b>142,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,028,324</b>
<b>Code Compliance, Safety, Security</b>												
Accessibility and Code Compliance	U_T046	F_3R05	CW	686	686	0	0	0	0	0	0	686
		F_4R00	CW	3,307	3,307	0	0	0	0	0	0	3,307
		F_4R05	CW	22,674	22,674	0	0	0	0	0	0	22,674
		F_5R05	CW	59,281	59,281	0	0	0	0	0	0	59,281
		F_1T00	CW	440,041	439,600	441	0	0	0	0	0	440,041
		F_3T00	CW	125,000	60,618	64,382	0	0	0	0	0	125,000
		F_4T00	CW	125,000	41,853	83,147	0	0	0	0	0	125,000
		F_7T00	CW	50,974	49,018	1,956	0	0	0	0	0	50,974
		F_8T00	CW	91,566	91,565	1	0	0	0	0	0	91,566
		F_9T00	CW	89,500	84,787	4,713	0	0	0	0	0	89,500

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_BT00	CW	1,571	111	1,460	0	0	0	0	0	1,571
Accessibility And Code Complia	U_K100	F_4R05	Citywide	201,905	194,000	7,905	0	0	0	0	0	201,905
		F_6R05	Citywide	229,550	229,550	0	0	0	0	0	0	229,550
ADA/Code Allowance (locations TBD)	U_VB14	F_1V00	CW	0	0	0	0	25,000	125,000	0	0	150,000
Citywide Security Lighting	U_T044	F_3R05	CW	849	849	0	0	0	0	0	0	849
		F_5R00	CW	9,600	9,600	0	0	0	0	0	0	9,600
		F_5R05	CW	1,651	1,651	0	0	0	0	0	0	1,651
		F_6R05	CW	7,303	7,303	0	0	0	0	0	0	7,303
		F_3T00	CW	200,000	29,760	170,240	0	0	0	0	0	200,000
		F_4T00	CW	200,000	0	200,000	0	0	0	0	0	200,000
		F_7T00	CW	46,753	46,753	0	0	0	0	0	0	46,753
		F_8T00	CW	315,920	302,500	13,420	0	0	0	0	0	315,920
		F_9T00	CW	124,876	117,766	7,110	0	0	0	0	0	124,876
		F_BT00	CW	125,249	70,859	54,390	0	0	0	0	0	125,249
		F_1P00	CW	9,065	9,065	0	0	0	0	0	0	9,065
		F_8P00	CW	589	589	0	0	0	0	0	0	589
		F_9P00	CW	1,065	1,065	0	0	0	0	0	0	1,065
Juanita J. Craft Park - ADA Drinking Fountain	U_VB97	F_1V00	7	11,000	0	11,000	0	0	0	0	0	11,000
Sand Springs Park - ADA Drinking Fountain, Park Furnishings Package	U_VK02	F_1V00	7	0	0	0	42,000	0	0	0	0	42,000
Parkdale Park - ADA Drinking Fountain	U_VB99	F_1V00	7	0	0	0	5,500	0	0	0	0	5,500
Security Cameras [Rec Centers]	U_T278	F_1T00	CW	43,000	43,000	0	0	0	0	0	0	43,000
		F_3T00	CW	126,500	60,439	66,061	0	0	0	0	0	126,500
		F_4T00	CW	120,000	0	120,000	0	0	0	0	0	120,000
		F_8T00	CW	77,550	77,550	0	0	0	0	0	0	77,550
		F_BT00	CW	270,000	270,000	0	0	0	0	0	0	270,000
Wahoo Park - ADA Drinking Fountain	U_VK04	F_1V00	7	0	0	0	0	5,500	0	0	0	5,500
<b>Total Code Compliance, Safety, Security</b>				<b>3,132,025</b>	<b>2,325,799</b>	<b>806,226</b>	<b>47,500</b>	<b>30,500</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>3,335,025</b>

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Community Parks</b>												
Forest-Audelia Area Park Project	U_P918	F_1T00	10	881,604	0	881,604	0	0	0	0	0	881,604
		F_2T00	10	2,534,832	0	2,534,832	0	0	0	0	0	2,534,832
		F_6T00	10	1,420	0	1,420	0	0	0	0	0	1,420
		F_7T00	10	43,523	0	43,523	0	0	0	0	0	43,523
		F_9T00	10	378,960	0	378,960	0	0	0	0	0	378,960
<b>Total Community Parks</b>				<b>3,840,339</b>	<b>0</b>	<b>3,840,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,840,339</b>
<b>Dallas Arboretum</b>												
Dallas Arboretum (Match)	U_VB09	F_1V00	9	0	0	0	0	0	1,000,000	0	0	1,000,000
Garland Road Sidewalk at the Arboretum frontage	U_VB12	F_1V00	9	0	0	0	400,000	0	0	0	0	400,000
<b>Total Dallas Arboretum</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
<b>Dallas Zoo</b>												
Dallas Zoo (Match)	U_VB08	F_1V00	4	0	0	0	0	0	0	3,500,000	0	3,500,000
<b>Total Dallas Zoo</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Downtown Park Development</b>												
Downtown Parks - Carpenter, Harwood and West End [Match]	U_VB03	F_1V00	2, 14	15,957,594	0	15,957,594	1,000,000	18,042,406	0	0	0	35,000,000
Downtown Park Development	U_7087	F_0530	Citywide	3,295,867	786,921	2,508,946	0	0	0	0	0	3,295,867
Klyde Warren Park Improvements (Match) (Amendment - 8/9/17)	U_VB32	F_1V00	14	0	0	0	0	0	0	10,000,000	0	10,000,000
Midtown Park [Match]	U_VB16	F_1V00	11	0	0	0	0	6,000,000	0	0	0	6,000,000
<b>Total Downtown Park Development</b>				<b>19,253,461</b>	<b>786,921</b>	<b>18,466,540</b>	<b>1,000,000</b>	<b>24,042,406</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>54,295,867</b>
<b>Environmental</b>												
Environmental Conservation	U_T083	F_2T00	CW	61,018	0	61,018	0	0	0	0	0	61,018

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_3T00	CW	179,377	0	179,377	0	0	0	0	0	179,377
		F_4T00	CW	127,000	0	127,000	0	0	0	0	0	127,000
		F_7T00	CW	486,919	486,919	0	0	0	0	0	0	486,919
		F_8T00	CW	327,182	327,182	0	0	0	0	0	0	327,182
		F_9T00	CW	151,449	151,449	0	0	0	0	0	0	151,449
		F_BT00	CW	98,836	98,836	0	0	0	0	0	0	98,836
<b>Total Environmental</b>				<b>1,431,781</b>	<b>1,064,386</b>	<b>367,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,431,781</b>
<b>Erosion Control</b>												
Anderson Bonner - Creek bank stabilization	U_VK45	F_1V00	11	0	0	0	0	0	70,000	430,000	0	500,000
B. B. Owen Park - Site Development	U_VK39	F_1V00	10	0	0	0	50,000	200,000	0	0	0	250,000
Bitter Creek Park - Creek bank stabilization	U_VB67	F_1V00	5	0	0	0	0	0	100,000	173,000	0	273,000
Brownwood - Erosion Control	U_VB73	F_1V00	6	0	0	0	120,000	280,000	0	0	0	400,000
Emerald Lake Park - Dam safety and erosion control	U_VB49	F_1V00	3	0	0	0	300,000	1,775,000	0	0	0	2,075,000
Hillview Park - Creek Erosion Control and Drainage Near Playground	U_VB95	F_1V00	7	0	0	0	403,345	0	0	0	0	403,345
Kidd Springs - Natural Spring daylighting and Lake bank erosion control	U_VB34	F_1V00	1	0	0	0	200,000	800,000	0	0	0	1,000,000
<b>Total Erosion Control</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,073,345</b>	<b>3,055,000</b>	<b>170,000</b>	<b>603,000</b>	<b>0</b>	<b>4,901,345</b>
<b>Fair Park Development</b>												
African American Museum	U_VC03	F_1V02	CW	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
Aquarium Annex	U_VC11	F_1V02	CW	600,000	0	600,000	0	0	0	0	0	600,000
Centennial Building	U_VC08	F_1V02	CW	0	0	0	0	0	750,000	3,650,000	0	4,400,000
Coliseum	U_VC06	F_1V02	CW	0	0	0	0	1,000,000	8,500,000	0	0	9,500,000
Fair Park Livestock Building renovation	U_T098	F_6R05	Citywide	70,517	70,517	0	0	0	0	0	0	70,517
		F_1T00	Citywide	11,000	8,854	2,146	0	0	0	0	0	11,000
		F_2T00	Citywide	3,477,042	3,443,748	33,294	0	0	0	0	0	3,477,042
		F_9T00	Citywide	261,713	261,713	0	0	0	0	0	0	261,713

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_BT00	Citywide	805,245	798,674	6,571	0	0	0	0	0	805,245
		F_0535	Citywide	8,689,438	8,689,438	0	0	0	0	0	0	8,689,438
Food and Fiber Building	U_VC05	F_1V02	CW	0	0	0	0	250,000	1,250,000	0	0	1,500,000
Hall of State	U_VC01	F_1V02	CW	1,400,000	53,520	1,346,480	13,010,000	0	0	0	0	14,410,000
Magnolia Lounge	U_VC12	F_1V02	CW	0	0	0	0	0	160,000	740,000	0	900,000
Music Hall	U_VC02	F_1V02	CW	4,300,000	319	4,299,681	0	0	0	0	0	4,300,000
Pan American Complex	U_VC09	F_1V02	CW	0	0	0	350,000	3,130,000	0	0	0	3,480,000
Reserve Fair Park	U_P547	F_6R05	CW	16	0	16	0	0	0	0	0	16
		F_1T00	CW	7,660	0	7,660	0	0	0	0	0	7,660
		F_2T00	CW	11,000	(460)	11,460	0	0	0	0	0	11,000
		F_7T00	CW	15,833	0	15,833	0	0	0	0	0	15,833
		F_9T00	CW	7,295	0	7,295	0	0	0	0	0	7,295
Science Place 1 (Phase 1)	U_VC10	F_1V02	CW	0	0	0	5,110,000	0	0	0	0	5,110,000
Texas Discovery Gardens	U_VC04	F_1V02	CW	300,000	0	300,000	0	0	0	0	0	300,000
Tower Building	U_VC07	F_1V02	CW	0	0	0	500,000	3,000,000	0	0	0	3,500,000
<b>Total Fair Park Development</b>				<b>21,956,759</b>	<b>13,326,323</b>	<b>8,630,436</b>	<b>18,970,000</b>	<b>7,380,000</b>	<b>10,660,000</b>	<b>4,390,000</b>	<b>0</b>	<b>63,356,759</b>
<b>Hike and Bike Trails</b>												
Bachman Lake Trail	U_S614	F_S306	1,4	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
Casa view Park - Walking Trail	U_VK19	F_1V00	9	0	0	0	0	0	400,000	0	0	400,000
Circuit Trail - The LOOP (Match)	U_VB05	F_1V00	2, 4, 5, 6, 7, 9	0	0	0	7,100,000	12,900,000	0	0	0	20,000,000
Coombs Creek Trail - from Hampton/Davis to Moss Park	U_VB36	F_1V00	1	0	0	0	400,000	1,600,000	0	0	0	2,000,000
Cummings Park - Walking loop trail - 6' wide - 1/4 mi. - new	U_VB59	F_1V00	4	0	0	0	0	0	50,000	100,000	0	150,000
Elimwood Pkwy Tr. (Elimwood Parkway to Polk to Gannon Park	U_VB37	F_1V00	1	0	0	0	400,000	0	1,600,000	0	0	2,000,000
Everglade Park - Exercise stations at loop trail	U_VB88	F_1V00	7	0	0	0	150,000	0	0	0	0	150,000
Five Mile Creek Trail - Glendale to College [CD 5]	U_T131	F_8T00	5	293,805	293,805	0	0	0	0	0	0	293,805
		F_9T00	5	500,000	500,000	0	0	0	0	0	0	500,000



# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_BT00	5	125,697	125,697	0	0	0	0	0	0	125,697
		F_S210	5	800,000	0	800,000	0	0	0	0	0	800,000
Holcomb Park - 6' wide walking loop trail, park furnishings	U_VB70	F_1V00	5	0	0	0	0	400,000	0	0	0	400,000
KCS Corridor Connection Trail - Design	U_VK40	F_1V00	10	0	0	0	0	0	0	300,000	0	300,000
Kleberg Trail	U_VB17	F_1V00	5	0	0	0	1,200,000	0	0	0	0	1,200,000
Lake Highlands Trails	U_VB18	F_1V00	10	1,000,000	0	1,000,000	1,300,000	0	0	0	0	2,300,000
Lake Highlands Trails (Supplemental funding)	U_VK41	F_1V00	10	0	0	0	500,000	0	0	0	0	500,000
Martin Weiss Park - Loop trail extension to greenbelt	U_VB38	F_1V00	1	0	0	0	200,000	1,100,000	0	0	0	1,300,000
Northaven Trail	U_VB06	F_1V00	11	0	0	0	2,615,000	0	0	0	0	2,615,000
Northaven Trail - Bridge at I-75 (Supplemental to System-Wide funding)	U_VK56	F_1V00	11	0	0	0	385,000	0	0	0	0	385,000
Northaven Trail [75 to Hillcrest]	U_T241	F_3R05	CW	1,182	1,182	0	0	0	0	0	0	1,182
		F_4R05	CW	1,528	1,528	0	0	0	0	0	0	1,528
		F_5R05	CW	3,434	3,434	0	0	0	0	0	0	3,434
		F_3T00	CW	428,924	0	428,924	0	0	0	0	0	428,924
		F_4T00	CW	394,979	11,486	383,493	0	0	0	0	0	394,979
		F_8T00	CW	249,973	249,078	895	0	0	0	0	0	249,973
		F_BT00	CW	1,222,243	903,943	318,300	0	0	0	0	0	1,222,243
		F_OP00	CW	76,050	0	76,050	0	0	0	0	0	76,050
		F_0530	CW	110,000	118,514	(8,514)	0	0	0	0	0	110,000
		F_0556	CW	2,111,709	2,111,709	0	0	0	0	0	0	2,111,709
R P Brooks Park - Loop Walking Trail	U_VK34	F_1V00	10	0	0	0	0	0	300,000	0	0	300,000
Rose Haggard Park - walking loop trail, park furnishings	U_VK73	F_1V00	12	0	0	0	0	0	400,000	0	0	400,000
Shadybank Park (Shadybank & Coolglen Dr.) - Trail connection with low water	U_VK60	F_1V00	12	0	0	0	0	150,000	550,000	0	0	700,000
Timberglen Trail	U_VB19	F_1V00	12	0	0	0	2,000,000	2,165,000	0	0	0	4,165,000
Timberglen Trail - supplemental funding	U_VK68	F_1V00	12	0	0	0	0	500,000	0	0	0	500,000
Timberglen Trail [Timberglen to Barry Barker]	U_T296	F_BT00	12	143,625	62,555	81,070	0	0	0	0	0	143,625
Trail Development	U_7165	F_3R05	Citywide	2,847	0	2,847	0	0	0	0	0	2,847

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_4R05	Citywide	452	0	452	0	0	0	0	0	452
		F_5R05	Citywide	2,438	2,437	1	0	0	0	0	0	2,438
		F_6R05	Citywide	407,508	213,626	193,882	0	0	0	0	0	407,508
		F_2T00	Citywide	263,132	151,999	111,133	0	0	0	0	0	263,132
		F_3T00	Citywide	23,432	0	23,432	0	0	0	0	0	23,432
		F_4T00	Citywide	200,000	0	200,000	0	0	0	0	0	200,000
		F_BT00	Citywide	233,321	0	233,321	0	0	0	0	0	233,321
		F_OP00	Citywide	19,874	19,874	0	0	0	0	0	0	19,874
		F_0530	Citywide	14,619	77,044	(62,425)	0	0	0	0	0	14,619
White Rock Lake Trail	U_VB13	F_1V00	9	0	0	0	0	1,000,000	2,500,000	0	0	3,500,000
<b>Total Hike and Bike Trails</b>				<b>9,630,772</b>	<b>4,847,911</b>	<b>4,782,861</b>	<b>16,250,000</b>	<b>19,815,000</b>	<b>5,800,000</b>	<b>400,000</b>	<b>0</b>	<b>51,895,772</b>
<b>Historic Preservation</b>												
Grady Niblo structure stabilization	U_T155	F_3R05	3	2,073	2,073	0	0	0	0	0	0	2,073
		F_6R05	3	745	0	745	0	0	0	0	0	745
		F_1T00	3	387,927	259,599	128,328	0	0	0	0	0	387,927
Oak Lawn Park (Arlington Hall) - Renovate historic WPA rest rooms	U_VK83	F_1V00	14	0	0	0	0	50,000	150,000	0	0	200,000
Sharrock Niblo Park - Historic Restoration of Barn	U_VB53	F_1V00	3	100,000	0	100,000	625,000	0	0	0	0	725,000
<b>Total Historic Preservation</b>				<b>490,745</b>	<b>261,672</b>	<b>229,073</b>	<b>625,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>1,315,745</b>
<b>Historic Restoration</b>												
Flag Pole Hill Pavilion - Historic Restoration	U_VK32	F_1V00	10	0	0	0	200,000	0	0	0	0	200,000
J. J. Craft Park - historic bench restoration	U_VB89	F_1V00	7	10,000	0	10,000	0	0	0	0	0	10,000
Randall Park - Historic Pavilion Restoration	U_VK89	F_1V00	14	0	0	0	0	0	250,000	0	0	250,000
<b>Total Historic Restoration</b>				<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>200,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>
<b>Major Maintenance</b>												

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Add Discretionary Funds [Singing Hills Rec. Ctr.][Amended]	U_VB54	F_1V00	3	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
City Facilities - Fair Park and Other Park Facility Repairs	U_W020	F_0671		1,000,000	258,791	741,209	0	0	0	0	0	1,000,000
Discretionary Funding [Singing Hills R.C.][Amended-8-9-17]	U_VK15	F_1V00	8	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000
Friendship Park - Site Development (Supplemental funding)	U_VK42	F_1V00	10	0	0	0	133,000	0	0	0	0	133,000
Martin Luther King Jr. Park - Rec Center - Gym. Floor Cover	U_VB98	F_1V00	7	12,155	0	12,155	0	0	0	0	0	12,155
Recreation Centers - Golf Course - Major Maintenance	U_VB33	F_1V00	SW	500,000	393	499,607	1,000,000	800,000	0	0	0	2,300,000
Singing Hills Recreation Ctr. Renovation	U_T281	F_3R00	8	14,400	14,400	0	0	0	0	0	0	14,400
		F_5R05	8	13,310	13,310	0	0	0	0	0	0	13,310
		F_6R05	8	1,085	1,085	0	0	0	0	0	0	1,085
		F_1T00	8	572,248	570,019	2,229	0	0	0	0	0	572,248
		F_2T00	8	1,031,177	1,031,177	0	0	0	0	0	0	1,031,177
		F_4T00	8	2,922,918	2,609,607	313,311	0	0	0	0	0	2,922,918
		F_7T00	8	81,804	52,581	29,223	0	0	0	0	0	81,804
		F_8T00	8	489,428	379,550	109,878	0	0	0	0	0	489,428
		F_9T00	8	252,853	213,584	39,269	0	0	0	0	0	252,853
		F_BT00	8	251,425	239,721	11,704	0	0	0	0	0	251,425
		F_0671	8	900,000	803,528	96,472	0	0	0	0	0	900,000
Singing Hills [New] Site Development	U_VK12	F_1V00	8	200,000	0	200,000	0	0	0	0	0	200,000
Singing Hills Rec Ctr-Gym Addition	U_VB22	F_1V00	8	8,000,000	357,812	7,642,188	0	0	0	0	0	8,000,000
Singing Hills Replacement Recreation Center - Addition	U_VK13	F_1V00	8	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
<b>Total Major Maintenance</b>				<b>20,242,803</b>	<b>6,545,558</b>	<b>13,697,245</b>	<b>1,000,000</b>	<b>933,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,175,803</b>
<b>Major Park Facilities</b>												
Athletic Field Lighting	U_T010	F_0T00	CW	730,298	730,298	0	0	0	0	0	0	730,298
		F_1T00	CW	132,730	3,590	129,140	0	0	0	0	0	132,730
		F_3T00	CW	100,000	0	100,000	0	0	0	0	0	100,000
		F_4T00	CW	100,000	0	100,000	0	0	0	0	0	100,000

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_6T00	CW	35,850	35,850	0	0	0	0	0	0	35,850
		F_7T00	CW	44,200	43,258	942	0	0	0	0	0	44,200
		F_8T00	CW	16,486	16,486	0	0	0	0	0	0	16,486
		F_9T00	CW	35,572	35,572	0	0	0	0	0	0	35,572
Churchill Recreation Center - Major Maintenance, HVAC	U_VK48	F_1V00	11	0	0	0	50,000	200,000	0	0	0	250,000
Dallas Water Gardens (Match) (Amendment - 8/9/17)	U_VB31	F_1V00	2	0	0	0	0	0	7,500,000	0	0	7,500,000
Dickerson Street	U_P516	F_0530	CW	1,032,027	7,972	1,024,055	0	0	0	0	0	1,032,027
Junius Gateway - Park furnishings	U_VK88	F_1V00	14	15,000	0	15,000	0	0	0	0	0	15,000
Kiest Park - Memorial Tree Grove - Phase 1 Implementation	U_VB64	F_1V00	4	70,000	0	70,000	180,000	0	0	0	0	250,000
Texas Horse Park land-develop	U_T291	F_3R00	Citywide	16,255	16,255	0	0	0	0	0	0	16,255
		F_3R05	Citywide	1,588	1,588	0	0	0	0	0	0	1,588
		F_4R05	Citywide	1,516	1,516	0	0	0	0	0	0	1,516
		F_5R00	Citywide	11,013	11,013	0	0	0	0	0	0	11,013
		F_5R05	Citywide	4,080	4,080	0	0	0	0	0	0	4,080
		F_6R05	Citywide	112,992	112,992	0	0	0	0	0	0	112,992
		F_1T00	Citywide	10,966,491	10,958,366	8,125	0	0	0	0	0	10,966,491
		F_7T00	Citywide	2,222,419	2,222,419	0	0	0	0	0	0	2,222,419
		F_8T00	Citywide	317,822	317,822	0	0	0	0	0	0	317,822
		F_9T00	Citywide	95,017	95,017	0	0	0	0	0	0	95,017
		F_BT00	Citywide	70,807	70,774	33	0	0	0	0	0	70,807
		F_0399	Citywide	350,000	0	350,000	0	0	0	0	0	350,000
Tietze Park - Add ADA parking and site improvements	U_VK84	F_1V00	14	0	0	0	0	100,000	0	0	0	100,000
Trinity Development	U_P347	F_0530	CW	780,000	767,894	12,106	0	0	0	0	0	780,000
White Rock Lake Stone Tables (Match)	U_VB07	F_1V00	9	0	0	0	280,000	0	0	0	0	280,000
<b>Total Major Park Facilities</b>				<b>17,262,163</b>	<b>15,452,762</b>	<b>1,809,401</b>	<b>510,000</b>	<b>300,000</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>25,572,163</b>
<b>Neighborhood Park Facilities</b>												

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
White Rock Hills Park -Neighborhood park site dev [phase 2]	U_VK16	F_1V00	9	200,000	0	200,000	0	0	0	0	0	200,000
<b>Total Neighborhood Park Facilities</b>				<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Park Land Acquisition</b>												
Chalk Hill Trail land acquisition	U_T038	F_6R05	3	86,392	47,836	38,556	0	0	0	0	0	86,392
		F_2T00	3	312,305	6,594	305,711	0	0	0	0	0	312,305
		F_4T00	3	348,512	0	348,512	0	0	0	0	0	348,512
		F_7T00	3	240,122	122	240,000	0	0	0	0	0	240,122
		F_8T00	3	1,897,038	1,370,994	526,044	0	0	0	0	0	1,897,038
District 6 Service Center	U_P763	F_4R05	10	11	11	0	0	0	0	0	0	11
		F_6R00	10	10,350	10,350	0	0	0	0	0	0	10,350
		F_6R05	10	3,000	3,000	0	0	0	0	0	0	3,000
		F_1T00	10	750,748	750,748	0	0	0	0	0	0	750,748
		F_2T00	10	1,715,000	1,714,948	52	0	0	0	0	0	1,715,000
		F_4T00	10	1,688,941	1,159,283	529,658	0	0	0	0	0	1,688,941
		F_6T00	10	892	892	0	0	0	0	0	0	892
		F_9T00	10	531,900	531,218	682	0	0	0	0	0	531,900
Glover Park - Parking lot with lighting, land acquisition	U_VB72	F_1V00	5	0	0	0	127,000	0	0	0	0	127,000
Land Acq. and development of neighborhood-community park	U_VK54	F_1V00	11	0	0	0	4,000,000	0	0	0	0	4,000,000
Land Acq for Football Complex [Suppl System-W Land Acq fund]	U_VB69	F_1V00	5	3,300,000	0	3,300,000	0	0	0	0	0	3,300,000
Land Acq for football complex in CD 5 [supplement CD funds]	U_VB30	F_1V00	CW	1,200,000	0	1,200,000	0	0	0	0	0	1,200,000
Land Acq for the Cedars [Supplemental to S-W allocation]	U_VB45	F_1V00	2	0	0	0	500,000	0	0	0	0	500,000
Land Acquisition for CD 10 (to supplement CD 10 funds)	U_VB29	F_1V00	CW	0	0	0	1,000,000	0	0	0	0	1,000,000
Land Acquisition - CW Allowance (TBD - CW)	U_VB04	F_1V00	SW	0	0	0	1,100,000	1,100,000	0	0	0	2,200,000
Land Acquisition (to match \$1M from System-wide allowance)	U_VK43	F_1V00	10	0	0	0	0	0	1,000,000	0	0	1,000,000
Land acquisition and development of neighborhood park	U_VK63	F_1V00	12	6,500,000	3,663	6,496,337	0	0	0	0	0	6,500,000
Land Acquisition and Partnership Match Funding	U_VB27	F_1V00	CW	0	0	0	0	1,000,000	1,300,000	0	0	2,300,000

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Land Acquisition in the Cedars for new park (to supplement CD 2 funds)	U_VB28	F_1V00	CW	0	0	0	500,000	0	0	0	0	500,000
Land Acquisition	U_VB57	F_1V00	4	0	0	0	0	200,000	200,000	0	0	400,000
Land Acquisition	U_VK55	F_1V00		0	0	0	1,600,000	0	0	0	0	1,600,000
<b>Total Park Land Acquisition</b>				<b>18,585,211</b>	<b>5,599,659</b>	<b>12,985,552</b>	<b>8,827,000</b>	<b>2,300,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>32,212,211</b>
<b>Playground Improvement</b>												
Anderson Bonner - Playground - New	U_VK46	F_1V00	11	0	0	0	0	0	30,000	190,000	0	220,000
Bluffview Pk - playgrnd expansion, shade structure-site dev	U_VK79	F_1V00	13	50,000	0	50,000	300,000	0	0	0	0	350,000
Bonnie View Park - Playground expansion	U_VB55	F_1V00	4	0	0	0	0	150,000	0	0	0	150,000
Central Square - playground replacement	U_VK90	F_1V00	14	40,000	0	40,000	180,000	0	0	0	0	220,000
Cottonwood Park - Playground - Add Equipment	U_VK49	F_1V00	11	0	0	0	0	150,000	0	0	0	150,000
Craddock Park - playground expansion	U_VK87	F_1V00	14	50,000	0	50,000	150,000	0	0	0	0	200,000
Danieldale Park - Playground replacement (at end of life)	U_VK11	F_1V00	8	0	0	0	40,000	180,000	0	0	0	220,000
Devon Anderson Park - Replace playground equipment	U_VB65	F_1V00	5	0	0	0	0	100,000	0	0	0	100,000
Eloise Lundy - Playground expansion	U_VB56	F_1V00	4	0	0	0	0	150,000	0	0	0	150,000
Flag Pole Hill - Playground [Match]	U_VB21	F_1V00	10	165,000	0	165,000	0	0	0	0	0	165,000
Flag Pole Hill Park - Playgrnd Replacement [Supplemental fund]	U_VK37	F_1V00	10	135,000	0	135,000	0	0	0	0	0	135,000
Frances Rizo Park - Playground replacement; ADA drinking fountain	U_VB78	F_1V00	6	0	0	0	0	70,000	180,000	0	0	250,000
Fretz Park - Playground	U_VK51	F_1V00	11	250,000	0	250,000	0	0	0	0	0	250,000
Glen Meadow - Playground replacement	U_VK74	F_1V00	13	0	0	0	0	0	40,000	180,000	0	220,000
Glencoe playground	U_T151	F_8T00	14	167,066	161,301	5,765	0	0	0	0	0	167,066
Herndon Park - Playground expansion	U_VB63	F_1V00	4	0	0	0	40,000	110,000	0	0	0	150,000
Jamestown Park - Playground equipment - swingset and park furnishings	U_VK76	F_1V00	13	0	0	0	0	0	40,000	160,000	0	200,000
Lindsley Park - Playground replacement	U_VK82	F_1V00	14	40,000	0	40,000	180,000	0	0	0	0	220,000
Lochwood Park - Field grading and irrigation	U_VK27	F_1V00	9	0	0	0	120,000	0	0	0	0	120,000
Marcus Park - Playground replacement	U_VK75	F_1V00	13	0	0	0	0	0	40,000	160,000	0	200,000
Martin Luther King Jr. Park - Playground replacement	U_VB90	F_1V00	7	0	0	0	40,000	210,000	0	0	0	250,000

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Monarch Park - Playground replacement and Parking/ADA	U_VB41	F_1V00	2	0	0	0	0	250,000	0	0	0	250,000
Moss Glen Park - Phase 2 site, including playground^	U_VK58	F_1V00	12	800,000	0	800,000	0	0	0	0	0	800,000
Munger Park - Add shade structure at playground	U_VK86	F_1V00	14	0	0	0	100,000	0	0	0	0	100,000
Samuell Grand Park - Shade structure at existing playground	U_VB43	F_1V00	2	0	0	0	150,000	0	0	0	0	150,000
Stafford Park - Playground and park furnishings	U_VB79	F_1V00	6	0	0	0	0	40,000	180,000	0	0	220,000
Tietze Park - Add shade structure at playground	U_VK85	F_1V00	14	100,000	0	100,000	0	0	0	0	0	100,000
Timberglen Park - pavilion, new	U_VK67	F_1V00	12	0	0	0	0	0	60,000	390,000	0	450,000
Timberleaf Park - Playground new	U_VK35	F_1V00	10	0	0	0	0	40,000	220,000	0	0	260,000
Vickery Meadows Park/Playground at Library	U_VK80	F_1V00	13	0	0	0	0	240,000	0	0	0	240,000
Willoughby Park - Playground Replacement	U_VK10	F_1V00	8	0	0	0	40,000	160,000	0	0	0	200,000
<b>Total Playground Improvement</b>				<b>1,797,066</b>	<b>161,301</b>	<b>1,635,765</b>	<b>1,340,000</b>	<b>1,850,000</b>	<b>790,000</b>	<b>1,080,000</b>	<b>0</b>	<b>6,857,066</b>
Public Art												
Kiest Park Public Art	U_P958	F_0530	4	28,000	0	28,000	0	0	0	0	0	28,000
Public Art Admin-Park	U_N809	F_3R00	CW	18,672	18,672	0	0	0	0	0	0	18,672
		F_3R05	CW	16,210	16,210	0	0	0	0	0	0	16,210
		F_4R00	CW	28,462	28,462	0	0	0	0	0	0	28,462
		F_4R05	CW	21,014	21,014	0	0	0	0	0	0	21,014
		F_5R00	CW	13,032	13,032	0	0	0	0	0	0	13,032
		F_5R05	CW	9,425	9,425	0	0	0	0	0	0	9,425
		F_6R00	CW	910	910	0	0	0	0	0	0	910
		F_6R05	CW	6,408	6,408	0	0	0	0	0	0	6,408
		F_1T00	CW	269,598	231,063	38,535	0	0	0	0	0	269,598
		F_3T00	CW	200,000	0	200,000	0	0	0	0	0	200,000
		F_4T00	CW	200,000	0	200,000	0	0	0	0	0	200,000
		F_6T00	CW	22,851	22,851	0	0	0	0	0	0	22,851
		F_7T00	CW	26,313	26,313	0	0	0	0	0	0	26,313

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_8T00	CW	53,360	53,360	0	0	0	0	0	0	53,360
		F_1P00	CW	12,047	12,047	0	0	0	0	0	0	12,047
		F_8P00	CW	34,380	34,380	0	0	0	0	0	0	34,380
		F_9P00	CW	17,341	17,341	0	0	0	0	0	0	17,341
		F_0467	CW	95,400	4,526	90,874	0	0	0	0	0	95,400
Public Art Proj-Park	U_N810	F_3R00	CW	172,248	172,248	0	0	0	0	0	0	172,248
		F_3R05	CW	23,689	23,689	0	0	0	0	0	0	23,689
		F_4R00	CW	68,645	68,645	0	0	0	0	0	0	68,645
		F_4R05	CW	23,136	23,136	0	0	0	0	0	0	23,136
		F_5R00	CW	78,993	78,993	0	0	0	0	0	0	78,993
		F_5R05	CW	22,804	22,804	0	0	0	0	0	0	22,804
		F_6R00	CW	51,860	51,860	0	0	0	0	0	0	51,860
		F_6R05	CW	43,215	43,215	0	0	0	0	0	0	43,215
		F_1T00	CW	939,324	814,255	125,069	0	0	0	0	0	939,324
		F_3T00	CW	400,000	3,000	397,000	0	0	0	0	0	400,000
		F_4T00	CW	400,000	0	400,000	0	0	0	0	0	400,000
		F_6T00	CW	110,000	110,000	0	0	0	0	0	0	110,000
		F_7T00	CW	208,656	202,889	5,767	0	0	0	0	0	208,656
		F_BT00	CW	406,496	391,109	15,387	0	0	0	0	0	406,496
		F_OP00	CW	227,778	227,778	0	0	0	0	0	0	227,778
		F_1P00	CW	55,323	55,323	0	0	0	0	0	0	55,323
		F_8P00	CW	63,025	63,025	0	0	0	0	0	0	63,025
		F_9P00	CW	36,000	36,000	0	0	0	0	0	0	36,000
		F_0467	CW	381,600	0	381,600	0	0	0	0	0	381,600
<b>Total Public Art</b>				<b>4,786,215</b>	<b>2,903,983</b>	<b>1,882,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,786,215</b>
<b>Recreation Centers</b>												



# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Bachman Recreation Center Renovation	U_VB23	F_1V00	6	500,000	0	500,000	3,400,000	0	0	0	0	3,900,000
Bachman Recreation Center	U_T013	F_3R05	6	777	777	0	0	0	0	0	0	777
		F_4R05	6	4,828	4,828	0	0	0	0	0	0	4,828
		F_5R00	6	24,300	24,300	0	0	0	0	0	0	24,300
		F_5R05	6	39,670	39,231	439	0	0	0	0	0	39,670
		F_6R05	6	139,749	135,016	4,733	0	0	0	0	0	139,749
		F_2T00	6	1,500,186	1,193,145	307,041	0	0	0	0	0	1,500,186
		F_4T00	6	68,919	0	68,919	0	0	0	0	0	68,919
		F_7T00	6	190,676	190,676	0	0	0	0	0	0	190,676
Fretz Park Recreation Center - Acoustical Treatment - Multipurpose rooms	U_VK52	F_1V00	11	0	0	0	95,000	0	0	0	0	95,000
Kiowa Parkway - Pedestrian Bridge	U_VK53	F_1V00	11	0	0	0	0	0	60,000	290,000	0	350,000
Lochwood Park - Park furnishings package, including ADA drinking fountain	U_VK28	F_1V00	9	0	0	0	45,000	0	0	0	0	45,000
Thurgood Marshall Rec. Ctr. Ren.	U_VB26	F_1V00	3	400,000	309	399,691	1,000,000	0	0	0	0	1,400,000
Thurgood Marshall Recreation Center - Renovation (Supplemental Funding)	U_VB51	F_1V00	3	0	0	0	200,000	0	0	0	0	200,000
Willie B. Johnson Gym. Add'n. (Hamilton Park)	U_VB25	F_1V00	10	0	0	0	7,800,000	0	0	0	0	7,800,000
Willie B. Johnson Recreation Center - Senior Addition (Hamilton Park)	U_VB24	F_1V00	10	700,000	0	700,000	3,100,000	0	0	0	0	3,800,000
<b>Total Recreation Centers</b>				<b>3,569,105</b>	<b>1,588,282</b>	<b>1,980,823</b>	<b>15,640,000</b>	<b>0</b>	<b>60,000</b>	<b>290,000</b>	<b>0</b>	<b>19,559,105</b>
<b>Recreation Facilities Site Improvement</b>												
Bachman Lake site development	U_T012	F_6R05	6	16,886	16,886	0	0	0	0	0	0	16,886
		F_3T00	6	175,038	106,241	68,797	0	0	0	0	0	175,038
		F_4T00	6	992,831	0	992,831	0	0	0	0	0	992,831
		F_8T00	6	88,461	88,461	0	0	0	0	0	0	88,461
		F_BT00	6	924,460	913,400	11,060	0	0	0	0	0	924,460
Bachman Lake Skatepark	U_VB11	F_1V00	6	0	0	0	1,000,000	3,000,000	0	0	0	4,000,000
Barry Barker Park - pavilion, park furnishings, ADA drinking fountain	U_VK71	F_1V00	12	50,830	0	50,830	100,000	499,170	0	0	0	650,000
Bisbee Park - Parking lot, clearing/grubbing, and signage	U_VB68	F_1V00	5	0	0	0	0	40,000	110,000	0	0	150,000

# PARK AND RECREATION CAPITAL IMPROVEMENTS

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Bishop Flores Park - Connecting walkway to neighborhood	U_VB86	F_1V00	6	0	0	0	75,000	700,000	0	0	0	775,000
Casa Linda Park Picnic Pavilion	U_VK17	F_1V00	9	0	0	0	80,000	345,000	0	0	0	425,000
Cotillion Park - Security Lighting	U_VK21	F_1V00	9	60,775	0	60,775	0	0	0	0	0	60,775
Crawford Memorial Park - Phase 1	U_VB15	F_1V00	5	0	0	0	1,000,000	6,700,000	0	0	0	7,700,000
Cummings Park - Parking lot (rear), renovate and expand with concrete	U_VB58	F_1V00	4	0	0	0	0	0	50,000	300,000	0	350,000
Derek L. Geter [Scotland] Park - Park furnishings package	U_VB60	F_1V00	4	60,000	0	60,000	0	0	0	0	0	60,000
Ferguson Park - Portable Toilet Enclosure	U_VB91	F_1V00	7	0	0	0	0	0	70,000	0	0	70,000
Flag Pole Hill - Phase 1 Master Plan Implementation	U_VB20	F_1V00	10	0	0	0	400,000	0	0	0	0	400,000
Flag Pole Hill Park - Phase 1 Master Plan Implementation	U_VK36	F_1V00	10	400,000	0	400,000	700,000	0	0	0	0	1,100,000
Flag Pole Hill Park Master Plan	U_W146	F_6R05		76,677	54,477	22,200	0	0	0	0	0	76,677
Glencoe pavilion	U_T149	F_8T00	14	65,413	55,549	9,864	0	0	0	0	0	65,413
		F_BT00	14	191,500	3,241	188,259	0	0	0	0	0	191,500
Glencoe site improvements	U_T344	F_8T00	14	5,377	4,201	1,176	0	0	0	0	0	5,377
		F_BT00	14	43,016	43,016	0	0	0	0	0	0	43,016
Glendale Park Parking spaces and lighting	U_VB52	F_1V00	3	100,000	0	100,000	300,000	0	0	0	0	400,000
Guard Dr. - Phase 2 Site Development	U_VB66	F_1V00	5	0	0	0	0	600,000	0	0	0	600,000
Hamilton Park - Parking lot expansion at Recreation Center	U_VK31	F_1V00	10	0	0	0	223,000	0	0	0	0	223,000
Hillview Park - Park ID Sign	U_VB94	F_1V00	7	0	0	0	6,500	0	0	0	0	6,500
Hillview Park - Pavilion	U_VB96	F_1V00	7	0	0	0	175,000	0	0	0	0	175,000
Kidd Springs - Japanese Garden Restoration - Phase 1	U_VB35	F_1V00	1	150,000	216	149,784	450,000	0	0	0	0	600,000
Lake Highland North Park - Site Developments / Recreation Center	U_VK38	F_1V00	10	60,000	0	60,000	340,000	0	0	0	0	400,000
Lakeland Hills pavilion-walks-parking	U_T212	F_1T00	7	312,686	0	312,686	0	0	0	0	0	312,686
		F_8T00	7	96,586	59,952	36,634	0	0	0	0	0	96,586
		F_9T00	7	96,500	1,064	95,436	0	0	0	0	0	96,500
Lakewood Park - Pedestrian Bridge and ADA Parking	U_VK24	F_1V00	9	0	0	0	0	0	100,000	150,000	0	250,000
Lindsley Park - Sidewalk exten.-Shadyside Ln. Lindsley Dr.	U_VK81	F_1V00	14	40,000	0	40,000	155,000	0	0	0	0	195,000
Main Street Garden Special Project	U_P722	F_2T00	CW	153,455	75,119	78,336	0	0	0	0	0	153,455

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_3T00	CW	100,000	0	100,000	0	0	0	0	0	100,000
Maria Luna Park - Dog Park, basketball court, restoration of pavilion	U_VB40	F_1V00	2	0	0	0	200,000	915,000	0	0	0	1,115,000
Moss Glen Park - Supplemental funding - pond imp. - site dev	U_VK70	F_1V00	12	250,000	0	250,000	350,000	0	0	0	0	600,000
Moss Glen Park Development	U_W150	F_1T00	12	41,695	37,441	4,254	0	0	0	0	0	41,695
		F_P119	12	250,000	0	250,000	0	0	0	0	0	250,000
Park Signage [2006]	U_T249	F_2T00	CW	73,989	0	73,989	0	0	0	0	0	73,989
		F_4T00	CW	687,641	0	687,641	0	0	0	0	0	687,641
		F_8T00	CW	124,870	112,662	12,208	0	0	0	0	0	124,870
Parkdale Park - Portable Facility Enclosure	U_VK01	F_1V00	7	0	0	0	70,000	0	0	0	0	70,000
Pleasant Oaks Park - Connecting walkways and security lighting	U_VB71	F_1V00	5	150,000	0	150,000	0	0	0	0	0	150,000
Reserve CDistrict 10	U_P542	F_4R05	10	0	0	0	0	0	0	0	0	0
		F_5R05	10	21,466	0	21,466	0	0	0	0	0	21,466
		F_6R05	10	100,988	0	100,988	0	0	0	0	0	100,988
		F_1T00	10	19,760	0	19,760	0	0	0	0	0	19,760
		F_7T00	10	83	0	83	0	0	0	0	0	83
		F_8T00	10	92,906	0	92,906	0	0	0	0	0	92,906
		F_9T00	10	30,318	0	30,318	0	0	0	0	0	30,318
		F_BT00	10	5,631	0	5,631	0	0	0	0	0	5,631
Reserve CDistrict 11	U_P543	F_6R05	11	15,846	0	15,846	0	0	0	0	0	15,846
Reserve CDistrict 12	U_P544	F_3R05	12	700	0	700	0	0	0	0	0	700
		F_1T00	12	59,167	0	59,167	0	0	0	0	0	59,167
		F_6T00	12	65	0	65	0	0	0	0	0	65
		F_8T00	12	21,736	0	21,736	0	0	0	0	0	21,736
Reserve CDistrict 14	U_P546	F_3R00	14	12,814	0	12,814	0	0	0	0	0	12,814
		F_6R00	14	74,099	0	74,099	0	0	0	0	0	74,099
		F_6T00	14	1,232	0	1,232	0	0	0	0	0	1,232
		F_7T00	14	25,968	0	25,968	0	0	0	0	0	25,968

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_8T00	14	434	0	434	0	0	0	0	0	434
		F_9T00	14	6,225	0	6,225	0	0	0	0	0	6,225
		F_BT00	14	9,435	0	9,435	0	0	0	0	0	9,435
Reserve CDistrict 3	U_P535	F_1T00	3	13,129	0	13,129	0	0	0	0	0	13,129
		F_7T00	3	1,632	0	1,632	0	0	0	0	0	1,632
		F_9T00	3	5,821	0	5,821	0	0	0	0	0	5,821
Reserve CDistrict 4	U_P536	F_1T00	4	134,177	0	134,177	0	0	0	0	0	134,177
		F_8T00	4	33,244	0	33,244	0	0	0	0	0	33,244
		F_9T00	4	169,018	0	169,018	0	0	0	0	0	169,018
		F_BT00	4	10,829	0	10,829	0	0	0	0	0	10,829
Reserve CDistrict 5	U_P537	F_8T00	5	104,462	0	104,462	0	0	0	0	0	104,462
		F_BT00	5	250,733	0	250,733	0	0	0	0	0	250,733
Reserve CDistrict 6	U_P538	F_6R00	6	1,489	0	1,489	0	0	0	0	0	1,489
		F_BT00	6	50,055	0	50,055	0	0	0	0	0	50,055
Reserve CDistrict 7	U_P539	F_5R05	7	1,900	0	1,900	0	0	0	0	0	1,900
		F_1T00	7	55,221	0	55,221	0	0	0	0	0	55,221
		F_7T00	7	891	0	891	0	0	0	0	0	891
		F_0530	7	1,799	0	1,799	0	0	0	0	0	1,799
Reserve CDistrict 9	U_P541	F_5R05	9	5,951	5,951	0	0	0	0	0	0	5,951
		F_6R05	9	2,303	2,303	0	0	0	0	0	0	2,303
		F_1T00	9	68,451	61	68,390	0	0	0	0	0	68,451
		F_9T00	9	10,124	0	10,124	0	0	0	0	0	10,124
		F_BT00	9	70,314	44,867	25,447	0	0	0	0	0	70,314
Reserve Citywide	U_P550	F_4R05	Citywide	(7,905)	0	(7,905)	0	0	0	0	0	(7,905)
		F_6R05	Citywide	151,866	0	151,866	0	0	0	0	0	151,866
		F_1T00	Citywide	1,145,053	0	1,145,053	0	0	0	0	0	1,145,053
		F_2T00	Citywide	80,742	(38)	80,780	0	0	0	0	0	80,742

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_3T00	Citywide	311,549	0	311,549	0	0	0	0	0	311,549
		F_4T00	Citywide	379,193	0	379,193	0	0	0	0	0	379,193
		F_6T00	Citywide	6,411	0	6,411	0	0	0	0	0	6,411
		F_7T00	Citywide	29,262	0	29,262	0	0	0	0	0	29,262
		F_8T00	Citywide	140,173	0	140,173	0	0	0	0	0	140,173
		F_9T00	Citywide	47,867	9,430	38,437	0	0	0	0	0	47,867
		F_BT00	Citywide	20,711	0	20,711	0	0	0	0	0	20,711
Reverchon Master Plan Implementation	U_T353	F_5R05	2	78,314	2,083	76,231	0	0	0	0	0	78,314
		F_1T00	2	85,543	0	85,543	0	0	0	0	0	85,543
		F_2T00	2	99,470	0	99,470	0	0	0	0	0	99,470
		F_6T00	2	1,138	280	858	0	0	0	0	0	1,138
		F_7T00	2	233,549	0	233,549	0	0	0	0	0	233,549
		F_8T00	2	75,483	0	75,483	0	0	0	0	0	75,483
		F_9T00	2	74,817	0	74,817	0	0	0	0	0	74,817
Ridgewood Sidewalk - along Fisher	U_VK26	F_1V00	9	0	0	0	0	250,000	0	0	0	250,000
Tipton Park - Picnic pavilion and water fountain	U_VB85	F_1V00	6	0	0	0	0	0	45,000	255,000	0	300,000
Twin Falls Parking Lot	U_VB50	F_1V00	3	0	0	0	200,000	0	0	0	0	200,000
Westmount Park - Site Development	U_VB39	F_1V00	1	0	0	0	0	0	200,000	0	0	200,000
Wheatly Park - Replace Sidewalk Segment	U_VK06	F_1V00	7	0	0	0	0	0	30,000	0	0	30,000
White Rock Hills Rec new construction	U_T329	F_1T00	9	99,776	98,766	1,010	0	0	0	0	0	99,776
		F_2T00	9	4,018,806	2,938,110	1,080,696	0	0	0	0	0	4,018,806
		F_BT00	9	631,418	623,487	7,931	0	0	0	0	0	631,418
White Rock Lake security lights	U_T330	F_3R05	CW	201	201	0	0	0	0	0	0	201
		F_1T00	CW	207,284	0	207,284	0	0	0	0	0	207,284
		F_8T00	CW	63,915	63,915	0	0	0	0	0	0	63,915
Willie Mae Butler Park - Portable Facility Enclosure	U_VK09	F_1V00	7	0	0	0	0	60,000	0	0	0	60,000
<b>Total Recreation Facilities Site Improvement</b>				<b>15,303,738</b>	<b>5,361,342</b>	<b>9,942,396</b>	<b>5,824,500</b>	<b>13,109,170</b>	<b>605,000</b>	<b>705,000</b>	<b>0</b>	<b>35,547,408</b>

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Site Development</b>												
Campbell Green Park - Site Improvements	U_VK61	F_1V00	12	0	0	0	0	220,000	680,000	0	0	900,000
Dixon Branch Greenbelt - Park Furnishings	U_VK22	F_1V00	9	0	0	0	0	0	65,507	0	0	65,507
Eladio Martinez Park - park furnishings, fencing and drinking fountain	U_VB87	F_1V00	6	0	0	0	0	0	60,000	0	0	60,000
Forston Park - Develop new park with park furnishings	U_VK59	F_1V00	12	0	0	0	0	0	0	220,000	0	220,000
Frankford Park - park furnishings package	U_VK65	F_1V00	12	0	0	0	32,000	0	0	0	0	32,000
Friendship Park - Security lights, loop trail, exercise stations	U_VK30	F_1V00	10	0	0	0	100,000	367,000	0	0	0	467,000
Hattie R. Moore Park - Master Plan and Phase 1 Implementation	U_VB80	F_1V00	6	0	0	0	35,000	315,000	0	0	0	350,000
Hillview Park - Park Furnishings Package	U_VB93	F_1V00	7	0	0	0	60,000	0	0	0	0	60,000
Lakewood Park - Park Furnishing and drinking fountain	U_VK25	F_1V00	9	0	0	0	0	0	10,000	75,000	0	85,000
McCree Park - Portable facility enclosure, park furnishings	U_VK33	F_1V00	10	0	0	0	0	0	200,000	0	0	200,000
Neighborhood Park - Site Development - TBD	U_VB47	F_1V00	2	0	0	0	0	0	0	1,085,000	0	1,085,000
Phase 1 Site Development - New park in the Cedars	U_VB46	F_1V00	2	0	0	0	0	0	500,000	0	0	500,000
Preston Green Park - park furnishings, ADA drinking fountain	U_VK72	F_1V00	12	0	0	0	0	0	100,000	0	0	100,000
Pueblo Park - Park furnishings package and drinking fountain	U_VB84	F_1V00	6	0	0	0	0	40,000	0	0	0	40,000
Twin Lakes Park - park furnishings package	U_VK69	F_1V00	12	0	0	0	0	0	50,000	0	0	50,000
Wagging Tail Dog Park - Add new parking area - South	U_VK57	F_1V00	11	0	0	0	50,000	350,000	0	0	0	400,000
Wheatley Park - ADA Drinking Fountain, Park Furnishings Package	U_VK05	F_1V00	7	0	0	0	0	0	40,000	0	0	40,000
Willie Mae Butler Park - ADA Drinking Fountain and Park Furnishings Package	U_VK08	F_1V00	7	0	0	0	0	60,000	0	0	0	60,000
<b>Total Site Development</b>				0	0	0	277,000	1,352,000	1,705,507	1,380,000	0	4,714,507
<b>Studies and Master Plan</b>												
Nash Davis Park - Master Plan	U_VB81	F_1V00	6	40,000	0	40,000	0	0	0	0	0	40,000
Pike Master Plan and Schematic	U_T254	F_9T00	2	100,479	0	100,479	0	0	0	0	0	100,479
West Trinity Heights Park - Develop master plan	U_VB62	F_1V00	4	0	0	0	0	0	40,000	0	0	40,000
<b>Total Studies and Master Plan</b>				140,479	0	140,479	0	0	40,000	0	0	180,479

# PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Department Total				\$199,602,057	\$77,534,701	\$122,067,356	\$103,694,345	\$74,876,076	\$31,825,507	\$22,848,000	\$0	\$432,845,985

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Capital projects require operating and maintenance activities to maintain and extend the life of the completed project. Operating and maintenance costs are budgeted after the completion of the project.

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
African American Museum	VC03	\$6,504	\$6,699	\$6,900	\$7,107	\$7,320
Anderson Bonner - Playground - New	VK46	0	0	6,985	14,389	14,821
Anderson Bonner - Renovate Soccer Field #3 with lights and bleachers	VK47	0	0	443	913	940
Aquarium Annex	VC11	1,386	1,428	1,470	1,515	1,560
Aquatics Master Plan Implementation-Ph 2A	VB02	197,426	147,426	488,126	334,629	344,668
Bachman Lake Skatepark	VB11	0	0	4,323	8,905	9,172
Bachman Regional Family Aquatic Center - Phase 1	VB48	446,439	282,720	291,202	299,938	308,936
Barry Barker Park Pavilion, Park Furnishings, ADA Drinking Fountain	VK71	0	15,811	16,285	16,774	17,277
Bentwood Park - tennis - add player benches; park furnishings	VK64	3,561	7,336	7,556	7,782	8,016
Bisbee Park - Parking lot, clearing/grubbing, and signage	VB68	0	0	1,873	3,859	3,975
Bluffview Pk Playgrnd Expansion,	VK79	\$4,350	\$8,961	\$9,230	\$9,507	\$9,792



# PARK AND RECREATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Bonnie View Park - Playground expansion	VB55	\$2,108	\$2,171	\$2,236	\$2,303	\$2,372
Brownwood Park - Soccer Field	VB74	0	2,785	2,868	2,954	3,043
Casa Linda Park Picnic Pavilion	VK17	3,395	6,993	7,203	7,419	7,641
Casa view Park - Walking Trail	VK19	2,108	4,342	4,472	4,606	4,744
Central Square Playground Replacement	VK90	0	1,808	3,724	3,835	3,951
Coliseum	VC06	0	0	1,820	7,499	7,724
Coombs Creek Trail - from Hampton/Davis to Moss Park	VB36	0	0	6,996	28,822	29,686
Cotillion Park - Security Lighting	VK21	0	1,738	3,579	3,687	3,797
Craddock Park Playground Expansion	VK87	0	2,473	5,095	5,248	5,405
Cummings Park - Parking lot (rear), renovate and expand with concrete	VB58	0	0	0	228	470
Cummings Park - Walking loop trail	VB59	0	0	0	1,551	3,195
Danieldale Park - Playground replacement (at end of life)	VK11	1,054	2,171	2,236	2,303	2,372
Devon Anderson Park - Replace playground equipment	VB65	\$5,915	\$6,093	\$6,276	\$6,464	\$6,658

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
District 6 Service Center	P763	\$1,503	\$1,548	\$1,595	\$1,642	\$1,692
Dixon Branch Greenbelt - Park Furnishings	VK22	11,215	11,552	11,898	12,255	12,623
Eladio Martinez Park - Park Furnishings, Fencing And Drinking Fountain	VB87	0	0	3,772	3,885	4,002
Elmwood Pkwy Tr. (Elmwood Parkway to Polk to Gannon Park	VB37	0	0	14,256	29,367	30,248
Eloise Lundy - Playground expansion	VB56	2,108	2,171	2,236	2,303	2,372
Everglade Park - Exercise stations at loop trail	VB88	3,015	3,106	3,199	3,295	3,394
Flag Pole Hill - Phase 1 Master Plan Implementation	VB20	4,148	8,544	8,800	9,064	9,336
Flag Pole Hill - Playground	VB21	13,275	13,673	14,083	14,506	14,941
Frances Rizo Park - Playground replacement, ADA drinking fountain	VB78	0	0	9,305	9,584	9,872
Friendship Park - Security lights, loop trail, exercise stations	VK30	15,609	16,077	16,560	17,056	17,568
Glencoe Pavillion	T149	3,907	4,024	4,145	4,269	4,397
Glendale Park Parking spaces and lighting	VB52	0	108	222	228	235
Glover Park - Parking lot with lighting, land acquisition	VB72	\$0	\$3,012	\$3,102	\$3,195	\$3,291

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Grauwylar Park - Sprayground	VB42	\$64,695	\$51,186	\$52,721	\$54,303	\$55,932
Guard Dr. - Phase 2 Site Development	VB66	0	3,809	7,846	8,081	8,324
Hall of State	VC01	14,253	14,681	15,121	15,575	16,042
Harry Stone Park - Neighborhood Family Aquatic Center	VK29	317,435	168,455	173,509	178,714	184,075
Herndon Park - Playground expansion	VB63	0	0	0	1,152	2,372
Hillview Park - Pavilion	VB96	0	0	0	3,709	7,641
Holcomb Park - 6' wide walking loop trail, park furnishings	VB70	0	0	3,639	7,496	7,721
Jamestown Park Playground Equipment	VK76	0	813	1,674	1,724	1,776
Jaycee Zaragoza Park - Sprayground	VB76	0	0	0	32,348	72,815
Juanita J. Craft Park - ADA Drinking Fountain	VB97	1,040	1,071	1,104	1,137	1,171
Junius Gateway Park Furnishings	VK88	6,950	7,159	7,374	7,595	7,823
K. B. Polk Park - Sprayground-sm., walking trail, playground, shade	VB44	70,004	56,654	58,354	60,104	61,907
Kidd Springs - Japanese Garden Restoration	VB35	\$910	\$1,875	\$1,931	\$1,989	\$2,048

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Kiest Park - Memorial Tree Grove - Phase 1 Implementation	VB64	\$1,195	\$1,231	\$1,268	\$1,306	\$1,345
Kleberg Trail	VB17	0	0	10,371	10,681	11,003
Kleberg-Rylie Park - Sprayground	VK14	64,695	51,186	52,721	54,303	55,932
Lakeland Hills Pavillion Walks-Parking	T212	752	775	798	822	846
Lochwood Park - Field grading and irrigation	VK27	7,338	7,558	7,785	8,018	8,259
Lochwood Park - Park furnishings package, including ADA drinking fountain	VK28	3,132	3,226	3,323	3,423	3,525
Maria Luna Park - Dog Park, basketball court, restoration of pavilion	VB40	0	0	16,098	16,581	17,079
Martin Weiss Park - Loop trail extension to greenbelt	VB38	0	0	14,256	29,367	30,248
Moss Glen Park - Phase 2 site, including playground	VK58	13,160	13,555	13,962	14,381	14,812
Munger Park Shade Structure At Playground	VK86	0	10,300	21,218	21,855	22,510
Music Hall	VC02	22,867	23,553	24,260	24,987	25,737
Nash Davis Park - Sprayground	VB77	64,695	51,186	52,721	54,303	55,932

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Overlake Park - Bleachers	VB75	\$0	\$0	\$0	\$0	\$3,619
Parkdale Park - ADA Drinking Fountain	VB99	\$1,040	\$1,071	\$1,104	\$1,137	\$1,171
Parkdale Park - Portable Facility Enclosure	VK01	1,358	2,797	2,881	2,967	3,056
Phase 1 Site Development - New park in the Cedars	VB46	0	0	69,370	71,451	73,595
Pleasant Oaks Park - Connecting walkways and security lighting	VB71	1,702	3,507	3,612	3,720	3,832
Rose Haggar Park Walking Loop Trail, Park Furnishings	VK73	0	7,730	15,923	16,401	16,893
Sand Springs Park - ADA Drinking Fountain, Park Furnishings Package	VK02	1,728	3,559	3,666	3,776	3,889
Science Place 1 (Phase 1)	VC10	\$0	\$26,591	\$36,518	\$37,614	\$38,742
Southern Gateway Green-Ph 1 Deck	VB10	0	0	78,667	81,027	83,458
Timberglen Park Pavilion, New	VK67	0	7,162	14,753	15,196	15,652
Timberleaf Park - Playground new	VK35	0	6,782	13,970	14,389	14,821
Tipton Park - Picnic Pavilion And Water Fountain	VB85	0	0	0	3,513	3,619
Tower Building	VC07	0	632	2,603	2,682	2,762

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Twin Falls Parking Lot	VB50	\$104	\$215	\$222	\$228	\$235
Vickery Meadows Park / Playground At Library Site	VK80	\$0	\$6,782	\$13,970	\$14,389	\$14,821
Wagging Tail Dog Park - Add new parking area - South	VK57	0	430	886	913	940
Wahoo Park - ADA Drinking Fountain	VK04	0	536	1,104	1,137	1,171
Wahoo Park - Basketball - Full Court, New	VK03	0	1,090	2,246	2,313	2,382
Westmount Park - Site Development	VB39	0	9,624	19,825	20,420	21,033
White Rock Hills Park -Neighborhood park site dev [phase 2]	VK16	34,251	35,279	36,337	37,427	38,550
White Rock Lake Trail	VB13	0	0	0	4,476	9,220
Willie Mae Butler Park - ADA Drinking Fountain and Park Furnishings Package	VK08	1,728	3,559	3,666	3,776	3,889
Willie Mae Butler Park - Convert Tennis Court to Basketball	VK07	954	1,965	2,024	2,085	2,147
Willoughby Park - Playground Replacement	VK10	1,944	4,005	4,125	4,249	4,376
<b>Department Total</b>		<b>\$1,426,956</b>	<b>\$1,156,359</b>	<b>\$1,843,596</b>	<b>\$1,852,126</b>	<b>\$1,962,256</b>

# PUBLIC WORKS

## CAPITAL IMPROVEMENTS

### MISSION

Public Works 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 2017-18

1. Completed four alley petition projects including the alley between Idaho Ave. and Maryland Ave. from Holden Ave. to an estimated 250' south to Dallas Power & Light property, Bluffman Drive, Castle Hills Dr. & Lovingood Dr. - Lovingood Dr. - Loud Dr., Alley between Bishop Ave. and Haines Ave. from Neches St. to Wickford St., and Alley between Mt. Nebo St. and Mt. Shasta St. from Mt. Royal St. to Mt. Ranier St.
2. Completed 23 alley reconstruction projects such as Azalea Ln. (6121-6339) and Royalton Dr. (6142-6342) A8946, Baxtershire Dr. (7110-7250) and Eudora Dr. (7109-7239) A8730, Crest Brook Dr. (11311-11439) and Parkchester Dr. (11402-11468) A8905, Lavendale Ave. (6111-6339) and Azalea Ln. (6118-6338) A8948, Midbury Dr. (7806-7848) and Northaven Rd. (7807-7847) A8756.
3. Completed one bridge repair and modification project at Houston Street Viaduct.
4. Completed 12 intergovernmental partnership projects including Katy Trail Phase 3, Katy Trail Phase 6, Safety Improvements along UPRR from Municipal Street to Scyene Road, CBD Wayfinding Phase 3, and Oak Cliff Gardens Walkability Improvements; and design of Second Avenue Bridge (NBI#18-057-0-9S23-40-008) Repairs and Second Avenue Bridge (NBI#18-057-0-9S23-40-010) Repairs, SOPAC Trail Phase 3, SOPAC Trail Phase 4A, Denton Drive from Walnut Hill Road to Royal Lane, Cockrell Hill Road from La Reunion to Singleton and Lake Highlands Trail South Extension.
5. Completed four Complete Streets projects and two streetscape/urban design projects including Bishop Ave. from Jefferson Blvd. to 8<sup>th</sup> St., Grand from R.B. Cullum to Good Latimer, Greenville Ave. Retail Areas, Jefferson Blvd. from Crawford St. to Van Buren Ave., N Beckley Ave. at W Commerce St. Intersection, and Spring Ave. Redevelopment Project
6. Completed five street petition projects including Longhorn St. from Bar X St. to Ferguson Rd., Stevens St. from Cayuga Dr. to Davilla Ave. and Davilla Ave. from Stevens St. to Drake St., Palacios Ave. from Ottawa Rd. to Canada Dr., Elmdale Pl. from Polk St. to Tyler St., and Rockwood St. from Jerden Ln. to Pembroke Ave.

# PUBLIC WORKS

## CAPITAL IMPROVEMENTS

7. Completed 10 street reconstruction projects including Brierfield Dr. from Brierfield Cir. To W Camp Wisdom Rd., Cedardale Rd. from Bonnie View Rd. to the Lancaster city limit, JB Jackson from Grand to MLK, Sweet Sue Ln. from Hidden Valley Dr. to Camp Wisdom (E) Rd., Frankford at Kelly, Aberdeen Ave. from Preston Rd. to Tulane St., Berry Trail from Preston Rd. to Copperhill Dr., Southview Ln. from Coit Rd. to Blossomheath Ln., Trails End from Berry Trail. to Arapaho Rd., and Weeburn from Marsh to Mid Pines.
8. Completed 199 street resurfacing projects for a total of 210 lane miles.
9. Completed four Target Neighborhood projects including Adams (N) from Davis to 9<sup>th</sup>, Arizona from Saner to Kiest, McVey from Beckley to Marsalis, and Mican Dr. from Schofield Dr. to end of pavement.
10. Completed 50 slope downs, 200 barrier-free ramps, and 400 resident cost-share sidewalk replacement projects.

### HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Complete 13 alley reconstruction projects including Blue Mesa Dr. (6834 – 6922) and Hillcrest Rd. (17702 – 17726), Earthwind Dr (17101 – 17409) and Campbell Rd. (6001 – 6101), and Tree Shadow Trl. (5902 – 5942) and Flintshire Ct. (5901 – 5923)
2. Complete three bridge repair projects at Second Avenue Bridge (NBI#18-057-0-9S23-40-008), Second Avenue Bridge (NBI#18-057-0-9S23-40-010), and Marsalis Avenue bridge over the Dallas Zoo.
3. Complete nine intergovernmental partnership projects including Mountain Creek Parkway from Eagle Ford Road to Clark Road, Spring Valley Road from Coit Road to Goldmark, Davis Street Corridor Study, Rosemont Safe Route to School and Lake Highlands Trail South Extension; and design of Collective, Dolphin Road from Haskell Avenue to Spring Avenue, Intersection improvements at Park Lane/US 75 and along Walnut Street and LBJ East Noise Wall.
4. Complete five Complete Streets projects and one streetscape/urban design project including W. Davis St. from N. Clinton Ave. to Cedar Hill Ave., Lamar St. from IH 45 to Hatcher and Henderson St. from US 75 to Ross Ave. and Colorado Blvd. – Beckley Area Sidewalk Enhancement project.
5. Complete four street petition projects including Gardenview Dr. from Alto Garden Dr. to Loma Garden Ave., Lonsdale Ave. from Sarah Lee Dr. to Lake June Rd., Crenshaw Dr. from Cushing Dr. to Old Seagoville Rd., and Michigan Ave. from Saner Ave. to Hobson Ave.
6. Complete seven street reconstruction projects including Ledbetter Dr. from Kolloch Dr. to Mayforge Dr., Spring Grove Ave. from Alpha Rd. to Coit Rd., Ewing Ave. from Galloway Ave. to Genoa Ave., Highland Rd. from Ferguson Rd. to north of the entrance to Primrose, and Sylvan Ave. from W. Commerce St. to Singleton Blvd.
7. Complete 218 street resurfacing projects for a total of 183 lane miles.



# PUBLIC WORKS

## CAPITAL IMPROVEMENTS

8. Complete three target neighborhood projects including Hughes Ln. from Churchill Way to Lafayette Way, Phoenix Dr. from Fair Oaks to Holly Hill Dr. and Holly Hill Dr. from Phoenix Dr. to Pineland Dr.
9. Complete six sidewalk projects such as Frankford Rd. (South Side) from Dickerson St. to Coit Rd., Willow Ln (North Side) from Preston Rd. to Hillcrest Rd., Jeffries St. from Tanner St. to Warren Ave., and Rothington Rd. from Chariot Dr. to S. Buckner Blvd.
10. Complete 50 slope downs, 200 barrier-free ramps, and 400 resident cost-share sidewalk replacement projects.
11. Complete engineering design for more than 100 projects including alley petitions, alley reconstruction, sidewalks, street reconstruction, streetscape/urban design, and Target Neighborhoods

### **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.

#### **Assessment Funds for Sidewalk Improvements**

Construction or replacement of neighborhood sidewalks funded by paving assessments for adjoining property owners.

#### **Bridge Repair and Modification**

Provide for repair and modification of bridges due to structural deficiencies identified in the biannual Bridge Inspection and Appraisal Program performed by the Texas Department of Transportation.

#### **Complete Streets**

The Complete Streets concept envisions building streets that are safe and comfortable for everyone—young and old, motorists and bicyclists, walkers and wheelchair users, and bus and train riders alike.

# PUBLIC WORKS

# CAPITAL IMPROVEMENTS

**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 enough width to accommodate bicyclists, pedestrians, and skaters, and are recommended under the North Central Texas Council of Governments' Mobility 2025 Plan and the Texas Natural Resources Conservation Commission's Emission Reduction Plan for the region.

**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.

**Public/Private Development**

Provides cost participation for street infrastructure improvements related to public/private development.

**Public Art**

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

**Resurfacing and Reconstruction Improvements**

Improvement and repairs on street resurfacing and street reconstruction projects

**Sidewalk Improvements**

Provides for new sidewalks in high-traffic pedestrian areas.

**Sidewalk Petition**

Provides for a sidewalk that is petitioned by residents. Sidewalk petition projects are validated by meeting the following requirements: Signatures of two-thirds majority of the abutting property owners and half of the property frontage, or signatures of half of the abutting property owners and two-thirds of the property frontage.

**Street and Alley Improvements**

Projects that improve the overall condition of the streets and alleys.

# PUBLIC WORKS

## CAPITAL IMPROVEMENTS

### **Street Petitions**

Engineering and construction of street paving petition improvements requested by property owners through the 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 part of the cost.

### **Street Reconstruction**

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

### **Street Resurfacing**

Provides the removal of previous asphalt overlays or milling of existing concrete, repairs to base pavement, curb, gutter, and sidewalks, where required for the resurfacing project and placement of new or recycled asphalt overlays or concrete repairs and traffic markings, as necessary.

### **Streetscape/Urban Design**

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

### **Target Neighborhood**

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

### **Thoroughfares**

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

### **Traffic Intersection Capacity and Safety Improvement**

Planning, design, and construction of physical improvements to intersections to improve carrying capacity and traveler and pedestrian safety.

### **Traffic Signal Control Equipment Upgrades**

Improvements to existing traffic signal control devices to maintain operational performance and safety.

### **Trinity River Corridor**

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

# PUBLIC WORKS CAPITAL IMPROVEMENTS

## **Warranted Signals and School Flashers**

Construction of traffic signals at unsignalized intersections that meet the criteria (warrants) for signal installation. Funds are also used for installation of new school zones with flashers.



# PUBLIC WORKS CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY

Activity	Capital Budget Amended	Expenditure to Date	Remaining Balance
Alley Petition	\$1,072,589	\$500,381	\$572,209
Alley Reconstruction	7,798,122	700,887	7,097,235
Assessment Funds for Sidewalk Improvements	0	0	0
Bridge Repair and Modification	19,958,972	18,987,275	971,696
Complete Streets	15,730,309	5,742,355	9,987,954
Gateway	34,380,228	2,915,134	31,465,094
Hike and Bike Trails	22,058,598	9,107,649	12,950,949
Intergovernmental Partnership Project	50,847,083	11,533,984	39,313,099
Public/Private Development	1,359,528	374,974	984,553
Public Art	498,843	84,269	414,574
Resurfacing & Reconstruction Improvements	4,100,000	0	4,100,000
Sidewalk Improvements	8,754,531	5,029,939	3,724,592
Sidewalk Petition	15,807	0	15,807
Street and Alley Improvement Projects	20,446,373	7,708,669	12,737,704
Street Petition	6,725,494	1,163,586	5,561,907
Street Reconstruction	31,339,369	5,819,821	25,519,549
Street Resurfacing	44,704,785	6,298,716	38,406,068
Streetscape/Urban Design	13,952,604	4,606,005	9,346,602
Target Neighborhood	6,013,390	593,327	5,420,062
Thoroughfares	63,246,784	36,566,348	26,680,434
Traffic Intersection Capacity and Safety Improvement	2,724,119	366,310	2,357,809
Traffic Signal Upgrades	6,721,128	1,956,494	4,764,633
Trinity River Corridor	63,003,946	52,973,814	10,030,132
Warranted Signals and School Flashers	7,524,283	3,246,162	4,278,121
<b>Department Total</b>	<b>\$432,976,885</b>	<b>\$176,276,100</b>	<b>\$256,700,783</b>

# PUBLIC WORKS CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total Budget
\$0	\$0	\$967,884	\$0	\$0	\$2,040,473
0	0	34,964,701	0	0	42,762,823
2,693,140	0	0	0	0	2,693,140
3,600,000	2,700,000	0	0	0	26,258,972
0	0	0	0	0	15,730,309
0	0	0	0	0	34,380,228
0	0	0	0	0	22,058,598
700,000	15,337,625	10,094,999	11,100,000	0	88,079,707
0	0	0	0	0	1,359,528
0	0	0	0	0	498,843
4,100,000	0	0	0	0	8,200,000
8,429,728	1,248,000	1,348,000	1,248,000	0	21,028,259
143,100	0	0	0	0	158,907
20,400,373	20,400,373	20,400,373	20,400,373	20,400,373	122,448,238
551,200	0	10,502,200	0	0	17,778,894
5,220,040	56,449,285	35,999,582	7,941,335	0	136,949,611
46,945,157	29,829,366	33,119,082	9,101,860	0	163,700,250
0	2,303,715	900,000	9,864,125	0	27,020,444
219,626	3,980,131	6,750,695	3,629,375	0	20,593,217
2,074,134	12,254,945	5,875,101	43,370,417	0	126,821,381
0	0	0	0	0	2,724,119
0	0	0	0	0	6,721,128
0	0	0	0	0	63,003,946
0	0	0	0	0	7,524,283
<b>\$95,076,498</b>	<b>\$144,503,440</b>	<b>\$160,922,617</b>	<b>\$106,655,485</b>	<b>\$20,400,373</b>	<b>\$960,535,298</b>





# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Alley Petition</b>												
Alley: Hibernia McKinney From Routh To Boll	S201	1U22	14	\$13,729.28	\$12,037.28	\$1,692.00	\$0	\$0	\$0	\$0	\$0	\$13,729
		3U22	14	80,740	69,917	10,823	0	0	0	0	0	80,740
		4U22	14	79,590	61,051	18,539	0	0	0	0	0	79,590
Alley: Hibernia State From Boll To Worthington	S202	1U22	14	15,011	12,929	2,082	0	0	0	0	0	15,011
		2U22	14	8,934	7,269	1,665	0	0	0	0	0	8,934
		4U22	14	23,210	3,960	19,250	0	0	0	0	0	23,210
Alley: Hurley Way Lenel Place Wilmsbrg To T Alley	S203	1U22	6	31,008	27,708	3,300	0	0	0	0	0	31,008
		2U22	6	14,786	2,240	12,546	0	0	0	0	0	14,786
		3U22	6	187,825	162,097	25,729	0	0	0	0	0	187,825
Alley: Manana & Park From Larga To Marsh	S205	1U22	6	37,810	36,297	1,513	0	0	0	0	0	37,810
		2U22	6	16,261	6,602	9,658	0	0	0	0	0	16,261
		3U22	6	368,313	18,682	349,631	0	0	0	0	0	368,313
Alley: State St Thomas Ave From Routh To Boll	S207	1U22	14	13,208	11,538	1,669	0	0	0	0	0	13,208
		2U22	14	9,406	6,903	2,503	0	0	0	0	0	9,406
		4U22	14	65,839	61,151	4,688	0	0	0	0	0	65,839
4812-4840 Worth St - 4807-4841 Tremont St To Briarwood Ln	U_V007	F_1V22	2	20,424	0	20,424	0	0	184,884	0	0	205,308
Amhurst Av - Stanford Av From Linwood Ave. To S Of Peavy	U_V005	F_1V22	13	21,077	0	21,077	0	0	190,800	0	0	211,877
Cloister Dr - Estacado - Ashcreek N Of Mccosh To S Of Peavy	U_V003	F_1V22	9	8,550	0	8,550	0	0	77,400	0	0	85,950
Edgefield And Windomere-12Th To Wentworth [Alley]	U_V001	F_1V22	1	21,276	0	21,276	0	0	192,600	0	0	213,876
Glenleigh Dr - Manning Ln. Existing Pavement To Manchester	U_V004	F_1V22	13	6,164	0	6,164	0	0	55,800	0	0	61,964
La Rue St. And Wyoming St. - Cockrell Hill Rd. To La Rue St.	U_V002	F_1V22	3	12,129	0	12,129	0	0	109,800	0	0	121,929
Palo Pinto Ave. And Velasco Ave - Concho St. To Skillman St	U_V006	F_1V22	14	17,299	0	17,299	0	0	156,600	0	0	173,899
<b>Total Alley Petition</b>				<b>1,072,589</b>	<b>500,381</b>	<b>572,209</b>	<b>0</b>	<b>0</b>	<b>967,884</b>	<b>0</b>	<b>0</b>	<b>2,040,473</b>
<b>Alley Reconstruction</b>												
2711-2733 Groveridge, 9606-9674 Briggs, 9605-9621 Altacrest	U_V061	F_1V22	7	46,915	0	46,915	0	0	422,236	0	0	469,151
10005-10119 Shayna Dr - 10002-10106 Hymie Cir	U_V032	F_1V22	5	22,582	0	22,582	0	0	203,235	0	0	225,817

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
10106-10160 Caribou Trail - 10127-10143 Ferndale Rd	U_V079	F_1V22	10	26,499	0	26,499	0	0	238,493	0	0	264,992
10163-10199 Vistadale Dr - 10200-10200 Trailcliff Dr	U_V080	F_1V22	10	22,805	0	22,805	0	0	205,241	0	0	228,046
10315-10542 Castlerock Dr - 10315 Checota Dr - Gardenside	U_V033	F_1V22	5	50,323	0	50,323	0	0	452,907	0	0	503,230
10445 - 10461 Carry Back Cir - 10419 - 10427 Carry Back Pl	U_V113	F_1V22	13	11,593	0	11,593	0	0	104,341	0	0	115,934
11133-11139 Cotillion Dr - 3609 Bon Park Ct	U_V069	F_1V22	9	10,303	0	10,303	0	0	92,723	0	0	103,026
11205-11335 Buchannan Dr - 11200-11298 Ferguson Rd	U_V070	F_1V22	9	40,625	0	40,625	0	0	365,625	0	0	406,250
11306-11340 Dumbarton Dr - 11323-11357 Glen Cross Dr	U_V071	F_1V22	9	20,540	0	20,540	0	0	184,860	0	0	205,400
11312-11344 Glen Cross Dr - 11341-11367 Drummond Dr	U_V072	F_1V22	9	24,245	0	24,245	0	0	218,205	0	0	242,450
1225-1423 Kirmwood Dr - 7601 S Polk St	U_V062	F_1V22	8	36,245	0	36,245	0	0	326,208	0	0	362,453
127-231 W Louisiana Ave - 118-228 Conrad St	U_V022	F_1V22	4	41,630	0	41,630	0	0	374,673	0	0	416,303
1503-1551 Briarcliff Rd - 5503-5537 Mesa Cir	U_V008	F_1V22	2	20,957	0	20,957	0	0	188,616	0	0	209,573
15632-15724 Golden Creek Rd - 6231 - La Cosa Dr - Bay Point	U_V086	F_1V22	11	36,000	0	36,000	0	0	324,000	0	0	360,000
1608-1620 Day Star Dr - 1603-1633 Hanging Cliff Dr	U_V023	F_1V22	4	35,310	0	35,310	0	0	317,787	0	0	353,097
1611-1727 Red Cloud Dr - 9704-9780 Faircloud Dr [A7003]	U_V034	F_1V22	5	39,621	0	39,621	0	0	356,593	0	0	396,214
1621-1631 Windchime Dr - 1614-1626 Vatican Ln	U_V024	F_1V22	4	8,638	0	8,638	0	0	77,739	0	0	86,377
1708-1920 Vatican Ln - 1705-1921 Windchime Dr	U_V025	F_1V22	4	34,334	0	34,334	0	0	309,009	0	0	343,343
1830-1886 Red Cloud Dr - 9803-9851 Glengreen Dr [A6972]	U_V035	F_1V22	5	22,199	0	22,199	0	0	199,795	0	0	221,994
18603-18707 Amador Ave - 6505-6511 Villa Rd	U_V095	F_1V22	12	54,973	0	54,973	0	0	494,758	0	0	549,731
1885-2025 Red Cloud Dr - 2002-2080 Corvette Dr [A6966]	U_V036	F_1V22	5	47,329	0	47,329	0	0	425,962	0	0	473,291
19003-19039 Bilbrook Ln	U_V096	F_1V22	12	34,462	0	34,462	0	0	310,155	0	0	344,617
207-347 Bettyrae Way - 7708-7770 Ryan Ridge Dr	U_V063	F_1V22	8	42,583	0	42,583	0	0	383,251	0	0	425,834
2104-2336 Dugald Pl - 2005-2249 E Illinois Ave	U_V026	F_1V22	4	67,498	0	67,498	0	0	607,483	0	0	674,981
2205-2341 Freeland - 2336-2328 Homeway - 2204-2340 Babalos	U_V060	F_1V22	7	39,399	0	39,399	0	0	354,587	0	0	393,986
2211-2323 Deer Path Dr - 2905-3311 Kellogg Ave	U_V027	F_1V22	4	56,144	0	56,144	0	0	505,299	0	0	561,443
2304-2348 Hunters Run Dr - 7407-7415 Mesa Verde Trl	U_V064	F_1V22	8	40,641	0	40,641	0	0	365,765	0	0	406,406
2306 - 2440 Bluffton Dr - 2307 - 2439 Blaydon Dr	U_V042	F_1V22	7	35,162	0	35,162	0	0	316,462	0	0	351,624
2408-2564 Club Manor Dr - 2435-2549 Matland Dr	U_V017	F_1V22	3	61,821	0	61,821	0	0	556,388	0	0	618,209
2503-2623 W Lovers Ln - 2502-2614 W Amherst Ave	U_V009	F_1V22	2	19,588	0	19,588	0	0	176,290	0	0	195,878
2507 - 2537 Blaydon Dr - 2506 - 2536 Bluffton Dr	U_V043	F_1V22	7	16,721	0	16,721	0	0	150,491	0	0	167,212

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
2603-2931 Garapan Dr - 2502-2922 Nicholson Dr	U_V028	F_1V22	4	66,640	0	66,640	0	0	599,758	0	0	666,398
2703-2743 April Hill Ln - 2710-2750 Stevens Point Ln	U_V097	F_1V22	12	27,582	0	27,582	0	0	248,239	0	0	275,821
2703-2829 Klondike - Dr 2704-2830 Lockhart Ave	U_V044	F_1V22	7	29,302	0	29,302	0	0	263,718	0	0	293,020
2703-2831 Scottsbluff Dr - 2802-2826 La Prada Ct	U_V045	F_1V22	7	36,309	0	36,309	0	0	326,781	0	0	363,090
2707 - 2757 Runningbrook Ln - 2700 N Buckner Blvd	U_V046	F_1V22	7	30,130	0	30,130	0	0	271,171	0	0	301,301
2707 - 2837 Blyth Dr - 2706-2838 Gross Rd	U_V047	F_1V22	7	29,684	0	29,684	0	0	267,158	0	0	296,842
299-385 Stoneport Dr - 320 Pemberton Hill Rd	U_V065	F_1V22	8	41,118	0	41,118	0	0	370,065	0	0	411,183
3004-3150 Kinkaid Dr - 3045-3155 Park Ln	U_V037	F_1V22	6	79,625	0	79,625	0	0	716,625	0	0	796,250
3105-3161 Waldrop Drive - 3106-3160 Rotan Lane	U_V114	F_1V22	13	32,296	0	32,296	0	0	290,663	0	0	322,959
3105-3171 Newcastle Dr - 3104-3170 Walnut Hill	U_V038	F_1V22	6	30,544	0	30,544	0	0	274,897	0	0	305,441
3163-3241 E Ledbetter Dr - 3132-3244 Dahlia Dr	U_V029	F_1V22	4	36,012	0	36,012	0	0	324,108	0	0	360,120
3206-3232 Rotan Lane - 3207-3233 Waldrop Drive	U_V115	F_1V22	13	18,887	0	18,887	0	0	169,983	0	0	188,870
3207 - 3349 Citation Dr - 3208 - 3330 Timberview Rd	U_V116	F_1V22	13	29,047	0	29,047	0	0	261,425	0	0	290,472
3505-3523 Park Ln - 3511 Valley Ridge Rd	U_V039	F_1V22	6	11,498	0	11,498	0	0	103,481	0	0	114,979
3506-3658 High Vista Dr - 11960 Highdale Dr	U_V040	F_1V22	6	45,832	0	45,832	0	0	412,489	0	0	458,321
3544 - 3638 Ainsworth Dr - 3615 - 3675 Norcross Ln	U_V117	F_1V22	13	31,117	0	31,117	0	0	280,057	0	0	311,174
3609-3615 Bon Park Ct - 3608-3614 Parader Ct	U_V073	F_1V22	9	8,808	0	8,808	0	0	79,268	0	0	88,076
3610-3668 Weeburn Dr - 3623-3651 Midpines Dr	U_V118	F_1V22	13	25,162	0	25,162	0	0	226,454	0	0	251,616
3703-3771 Cortez Dr - 3702-3770 Durango Dr	U_V010	F_1V22	2	30,162	0	30,162	0	0	271,458	0	0	301,620
3805-3945 Hawick Ln - 3804-3858 Eaton Dr	U_V011	F_1V22	2	33,092	0	33,092	0	0	297,830	0	0	330,922
3864-3872 Treeline Cir - 1618-1626 Five Mile Ct	U_V030	F_1V22	4	26,687	0	26,687	0	0	240,184	0	0	266,871
3903-3991 Cortez Dr - 3904-3990 Durango Dr	U_V041	F_1V22	6	38,443	0	38,443	0	0	345,987	0	0	384,430
4104-4124 Firebrick Ln - 4103-4119 Country Brook Dr	U_V098	F_1V22	12	15,097	0	15,097	0	0	135,872	0	0	150,969
4202-4272 Timberglen Rd - 4203-4231 Lawngate Dr	U_V099	F_1V22	12	21,849	0	21,849	0	0	196,642	0	0	218,491
4307-4435 Bonnie View Rd - 4302-4446 Cicero St	U_V031	F_1V22	4	43,893	0	43,893	0	0	395,040	0	0	438,933
4403-4451 Cinnabar Dr - 6102-6150 Symphony Ln	U_V048	F_1V22	7	32,137	0	32,137	0	0	289,230	0	0	321,367
4503-4535 Live Oak St - 4514-4522 Bryan St	U_V012	F_1V22	2	19,365	0	19,365	0	0	174,283	0	0	193,648
4804-4950 Ashbrook Rd - 4803-4945 Chilton Dr	U_V049	F_1V22	7	48,667	0	48,667	0	0	438,001	0	0	486,668
4806-5034 Mill Creek Rd - 4807-4923 -12515 Planters Glen Dr	U_V123	F_1V22	13	46,151	0	46,151	0	0	415,362	0	0	461,513

# PUBLIC WORKS CAPITAL IMPROVEMENTS

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4902-5032 Thursh St - 4903-5033 Wenonah Dr	U_V013	F_1V22	2	26,213	0	26,213	0	0	235,913	0	0	262,126
5005-5207 Banting Way - 5411-5445 Endlery Pl	U_V050	F_1V22	7	39,876	0	39,876	0	0	358,886	0	0	398,762
503-511 N Prairie Ave - 4721-4721 Tremont St	U_V014	F_1V22	2	5,956	0	5,956	0	0	53,604	0	0	59,560
5100-5152 Lahoma St - 5101-5147 N Hall St	U_V015	F_1V22	2	21,658	0	21,658	0	0	194,922	0	0	216,580
5107-5143 Breakwood Dr - 5116-5152 Colter Dr	U_V051	F_1V22	7	17,167	0	17,167	0	0	154,505	0	0	171,672
5179-5107 Chalet - 1404-1550 Drury Dr	U_V018	F_1V22	3	37,201	0	37,201	0	0	334,807	0	0	372,008
5300-5358 Willis Ave - 5303-5355 Richard Ave	U_V016	F_1V22	2	24,365	0	24,365	0	0	219,288	0	0	243,653
5303-5347 Blaney Way - 5204-5240 Banting Way	U_V052	F_1V22	7	37,328	0	37,328	0	0	335,954	0	0	373,282
5306-5342 Lake Placid Dr - 1572-1568 Drury Pl	U_V019	F_1V22	3	19,811	0	19,811	0	0	178,296	0	0	198,107
5500-5552 Longview St - 5503-5549 McCommas Blvd	U_V125	F_1V22	14	24,079	0	24,079	0	0	216,707	0	0	240,786
5501-5527 Harbor Town Dr - 5506-5530 Tamaron Ct	U_V100	F_1V22	12	26,021	0	26,021	0	0	234,193	0	0	260,214
5601-5639 Morningside Ave - 5602-5634 McCommas Blvd	U_V126	F_1V22	14	20,575	0	20,575	0	0	185,176	0	0	205,751
5605-5831 Everglade Rd - 5606-5824 Twining St	U_V053	F_1V22	7	46,501	0	46,501	0	0	418,509	0	0	465,010
5620-5832 Everglade Rd - 5707-5861 Marview Ln	U_V054	F_1V22	7	48,985	0	48,985	0	0	440,868	0	0	489,853
5703-5747 Vanderbilt Ave - 5710-5750 Marquita Ave	U_V127	F_1V22	14	21,435	0	21,435	0	0	192,915	0	0	214,350
5710-5814 Meadowick Ln - 5274-5290 Ponderosa Cir	U_V055	F_1V22	7	16,912	0	16,912	0	0	152,212	0	0	169,124
5737-5763 Caruth Blvd - 5708-5728 Surrey Square Lane	U_V119	F_1V22	13	15,065	0	15,065	0	0	135,585	0	0	150,650
6020-6040 Fieldstone	U_V101	F_1V22	12	26,950	0	26,950	0	0	242,550	0	0	269,500
6024-6300 Samuel Blvd - 6205-6441 Symphony Ln	U_V056	F_1V22	7	47,648	0	47,648	0	0	428,828	0	0	476,476
6103-6129 Mercedes Ave - 6100-6126 Morningside Ave	U_V128	F_1V22	14	13,855	0	13,855	0	0	124,693	0	0	138,548
6139-6179 Monticello Ave - 6202-6238 Mercedes Ave	U_V129	F_1V22	14	20,097	0	20,097	0	0	180,876	0	0	200,973
6201-6333 Bryan Pkwy - 5808-5842 Live Oak St	U_V130	F_1V22	14	22,391	0	22,391	0	0	201,515	0	0	223,906
6206-6440 Symphony Ln - 4307-4339 Cinnabar Dr	U_V057	F_1V22	7	30,926	0	30,926	0	0	278,338	0	0	309,264
6216-6226 Autumn Woods Trl - 804-814 W Red Bird Ln	U_V020	F_1V22	3	13,982	0	13,982	0	0	125,839	0	0	139,821
6302-6326 Oakleaf Rd - 6301-6323 Warm Mist Ln	U_V102	F_1V22	12	21,467	0	21,467	0	0	193,202	0	0	214,669
6407-6475 Glendora Ave - 6406-6474 Meadow Road	U_V120	F_1V22	13	31,754	0	31,754	0	0	285,790	0	0	317,544
6421-6543 Northwood Road - 6426-6542 Deloache Ave	U_V121	F_1V22	13	33,347	0	33,347	0	0	300,123	0	0	333,470
6505-6635 Mimosa Ln - 6506-6630 Lakehurst Ave	U_V122	F_1V22	13	30,990	0	30,990	0	0	278,911	0	0	309,901
6506-6556 Crestmere Dr - 6515-6555 Meadowcreek Dr	U_V087	F_1V22	11	25,066	0	25,066	0	0	225,594	0	0	250,660

# PUBLIC WORKS CAPITAL IMPROVEMENTS

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6510-6580 Calais Dr - 6509-6565 Crestmere Dr	U_V088	F_1V22	11	28,347	0	28,347	0	0	255,119	0	0	283,466
6607-6831 Desco Drive - 6706-6838 Prestonshire Lane	U_V124	F_1V22	13	42,679	0	42,679	0	0	384,111	0	0	426,790
6808-7038 Hunters Ridge Dr - 6807-6959 Town Bluff Dr	U_V089	F_1V22	11	50,355	0	50,355	0	0	453,193	0	0	503,548
6816-6858 Fremont St - 6809-6851 Whitehill St	U_V074	F_1V22	9	21,093	0	21,093	0	0	189,833	0	0	210,926
6906-6954 Kingsbury Dr - 6907-6949 Winchester St	U_V075	F_1V22	9	23,205	0	23,205	0	0	208,845	0	0	232,050
6906-7030 Orchid Ln - 6909-7007 Meadowbriar Ln - Pemberton Dr	U_V094	F_1V22	11	35,535	0	35,535	0	0	319,813	0	0	355,348
6915-6965 Fremont St - 6914-6964 Wakefield St	U_V076	F_1V22	9	22,783	0	22,783	0	0	205,043	0	0	227,826
6920-7038 Midbury Dr - 6919-7033 Northaven Rd	U_V090	F_1V22	11	4,373	0	4,373	0	0	39,357	0	0	43,730
7005-7065 Fremont St - 7006-7066 Wakefield St	U_V077	F_1V22	9	27,365	0	27,365	0	0	246,285	0	0	273,650
7023-7031 Wakefield St - 7049-7053 Wakefield Cir	U_V078	F_1V22	9	8,678	0	8,678	0	0	78,098	0	0	86,776
7027-7203 Hunnicutt Rd - 7012-7108 Belteau Ln	U_V058	F_1V22	7	26,117	0	26,117	0	0	235,053	0	0	261,170
7103-7133 Echo Bluff Dr - 7202-7226 Rustic Valley Dr	U_V103	F_1V22	12	28,569	0	28,569	0	0	257,125	0	0	285,694
7105-7227 Bluefield Dr - 7311- 7427 Carta Valley Dr	U_V104	F_1V22	12	42,875	0	42,875	0	0	385,875	0	0	428,750
7129-7195 Elliott Dr - 7130-7184 Rolling Fork Dr	U_V059	F_1V22	7	28,219	0	28,219	0	0	253,972	0	0	282,191
7151-7203 Gracefield Ln - 7101-7145 Crooked Oak Dr	U_V105	F_1V22	12	45,641	0	45,641	0	0	410,769	0	0	456,410
7206-7446 La Sobrina Dr - 7223-7441 Whispering Pine Dr	U_V106	F_1V22	12	52,266	0	52,266	0	0	470,393	0	0	522,659
7306-7540 Gayglen Dr - 7303-7533 Neuhoff Dr	U_V066	F_1V22	8	51,310	0	51,310	0	0	461,793	0	0	513,103
7309-7435 Tanglelen Dr - 7364-7450 Tophill Ln	U_V091	F_1V22	11	29,300	0	29,300	0	0	263,700	0	0	293,000
7405-7443 Lynworth Dr - 7408-7438 Chattington Dr	U_V092	F_1V22	11	21,403	0	21,403	0	0	192,629	0	0	214,032
7501-7631 Ashcrest Ln - 7502-7578 Christie Ln	U_V021	F_1V22	3	45,641	0	45,641	0	0	410,769	0	0	456,410
7604-7608 Dornoch Ln - 7603-7605 Lairds Ln	U_V107	F_1V22	12	10,606	0	10,606	0	0	95,454	0	0	106,060
7606-7672 Rolling Acres Dr - 7615-7651 Tophill Ln	U_V093	F_1V22	11	25,321	0	25,321	0	0	227,886	0	0	253,207
7607-777 La Sobrina Dr - 7624-7772 Querida Ln	U_V108	F_1V22	12	55,769	0	55,769	0	0	501,924	0	0	557,693
7620-7768 La Manga Dr - 7625-7771 Querida Ln	U_V109	F_1V22	12	50,450	0	50,450	0	0	454,054	0	0	504,504
7805-7871 La Verdura Dr - 7806-7846 El Pastel Dr	U_V110	F_1V22	12	26,977	0	26,977	0	0	242,793	0	0	269,770
7805-7887 Querida Ln - 7808-7858 La Manga Dr	U_V111	F_1V22	12	27,359	0	27,359	0	0	246,232	0	0	273,591
7806-7870 Querida Ln - 7807-7867 La Sobrina Dr	U_V112	F_1V22	12	33,347	0	33,347	0	0	300,123	0	0	333,470
7905-7933 Olusta Dr - 7932 Great Trinity Forest Way	U_V067	F_1V22	8	19,078	0	19,078	0	0	171,703	0	0	190,781
806-954 Ivywood Dr - 807-951 Jadewood Dr	U_V068	F_1V22	8	38,570	0	38,570	0	0	347,133	0	0	385,703

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9003-9131 Webb Kay Dr - 9006-9132 Windy Crest Dr	U_V081	F_1V22	10	49,368	0	49,368	0	0	444,308	0	0	493,676
9506-9650 Dartridge Dr - 9605-9679 Covemeadow Dr	U_V082	F_1V22	10	44,781	0	44,781	0	0	403,030	0	0	447,811
9603-9616 Greensprint Drive - 9626-9626 Church Rd	U_V083	F_1V22	10	10,351	0	10,351	0	0	93,162	0	0	103,513
9606-9734 Shady Dale Lane - 9709-9733 Shoreview Rd	U_V084	F_1V22	10	26,881	0	26,881	0	0	241,933	0	0	268,814
9805-8805 Buxhill Dr - 9804-9846 Chiswell - 8805 Fenchurch	U_V085	F_1V22	10	29,910	0	29,910	0	0	269,186	0	0	299,096
Caruth Blvd & Colgate Ave	S226	1U22	13	41,076	34,623	6,453	0	0	0	0	0	41,076
		3U22	13	212,624	0	212,624	0	0	0	0	0	212,624
Blue Mesa Dr Hillcrest Rd	S221	1U22	12	31,708	29,478	2,230	0	0	0	0	0	31,708
		2U22	12	109,759	91,533	18,226	0	0	0	0	0	109,759
		3U22	12	142,480	17,600	124,880	0	0	0	0	0	142,480
		4U22	12	7,186	1,881	5,305	0	0	0	0	0	7,186
Brookview Dr Gloster Rd	S223	3U22	13	251,175	1,482	249,693	0	0	0	0	0	251,175
		1U22	13	50,051	39,927	10,124	0	0	0	0	0	50,051
Claren Ct Judi Ct	S237	1U22	12	29,727	27,496	2,231	0	0	0	0	0	29,727
		2U22	12	49,262	48,125	1,137	0	0	0	0	0	49,262
		3U22	12	139,045	9,974	129,071	0	0	0	0	0	139,045
		4U22	12	6,328	1,488	4,840	0	0	0	0	0	6,328
Country Brook Dr	S241	1U22	12	22,614	19,623	2,991	0	0	0	0	0	22,614
		3U22	12	230,534	11,535	218,999	0	0	0	0	0	230,534
Duffield Dr Earthwind Dr	S248	1U22	12	27,501	25,270	2,231	0	0	0	0	0	27,501
		2U22	12	58,211	5,305	52,906	0	0	0	0	0	58,211
		3U22	12	117,252	11,190	106,062	0	0	0	0	0	117,252
		4U22	12	5,947	0	5,947	0	0	0	0	0	5,947
Earthwind Dr Campbell Rd	S249	1U22	12	90,403	79,123	11,281	0	0	0	0	0	90,403
		2U22	12	457,954	6,087	451,867	0	0	0	0	0	457,954
		3U22	12	110,425	15,883	94,541	0	0	0	0	0	110,425
		4U22	12	10,855	985	9,870	0	0	0	0	0	10,855
Gray Wolf Trl Bentwood Trl	S254	1U22	12	25,440	18,320	7,120	0	0	0	0	0	25,440
		3U22	12	144,701	12,155	132,545	0	0	0	0	0	144,701

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Hillcrest Rd Blue Mesa Dr	S257	1U22	12	28,225	23,394	4,830	0	0	0	0	0	28,225
		3U22	12	195,782	13,008	182,773	0	0	0	0	0	195,782
		4U22	12	5,689	0	5,689	0	0	0	0	0	5,689
Hillcrest Rd Bremerton Dr	S258	1U22	12	26,987	25,757	1,231	0	0	0	0	0	26,987
		3U22	12	228,512	11,279	217,233	0	0	0	0	0	228,512
		4U22	12	7,491	0	7,491	0	0	0	0	0	7,491
Hilton Head Dr Harbor Town Dr	S261	1U22	12	27,180	18,355	8,825	0	0	0	0	0	27,180
		3U22	12	154,611	5,290	149,321	0	0	0	0	0	154,611
Hilton Head Dr & River Hill Cir	S260	1U22	12	23,985	20,814	3,171	0	0	0	0	0	23,985
		3U22	12	136,557	4,356	132,201	0	0	0	0	0	136,557
Park Grove Ln (18627-18851) And Kirkmeadow Ln(4007-4131) A1	S294	2U22	12	45,375	37,569	7,806	0	0	0	0	0	45,375
		3U22	12	257,125	0	257,125	0	0	0	0	0	257,125
Townslay Ct 17203-17215 A9648	S306	3U22	12	153,046	4,295	148,751	0	0	0	0	0	153,046
		4U22	12	4,996	0	4,996	0	0	0	0	0	4,996
Tree Shadow Trl (5902-5942) And Flintshire Ct.(5901-5923) A1	S307	2U22	12	36,735	27,245	9,490	0	0	0	0	0	36,735
		3U22	12	208,605	440	208,165	0	0	0	0	0	208,605
<b>Total Alley Reconstruction</b>				<b>7,798,122</b>	<b>700,887</b>	<b>7,097,235</b>	<b>0</b>	<b>0</b>	<b>34,964,701</b>	<b>0</b>	<b>0</b>	<b>42,762,823</b>
<b>Assessment Funds for Sidewalk Improvements</b>												
2019 Assessment for Sidewalk Improvements	U_W308	F_L003	Citywide	0	0	0	540,233	0	0	0	0	540,233
		F_L006	Citywide	0	0	0	169,987	0	0	0	0	169,987
		F_L012	Citywide	0	0	0	121,487	0	0	0	0	121,487
		F_L085	Citywide	0	0	0	90,017	0	0	0	0	90,017
		F_L095	Citywide	0	0	0	59,574	0	0	0	0	59,574
		F_L098	Citywide	0	0	0	1,711,842	0	0	0	0	1,711,842
<b>Total Assessment Funds for Sidewalk Improvements</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693,140</b>
<b>Bridge Repair and Modification</b>												
Bridge Repair and Modification	U_W010	F_4T22	2, 14	1,900	0	1,900	0	0	0	0	0	1,900

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Critical Bridges	U_V131	F_1V22	SW	0	0	0	3,600,000	2,700,000	0	0	0	6,300,000
Houston Street Viaduct	S389	1U22	1.2	90,833	83,045	7,788	0	0	0	0	0	90,833
		2U22	1.2	6,615,979	6,561,630	54,349	0	0	0	0	0	6,615,979
		3U22	1.2	7,680,704	7,429,223	251,482	0	0	0	0	0	7,680,704
I-30 Signature Design	P658	1T22	1.6	241,130	195,175	45,955	0	0	0	0	0	241,130
		2T22	1.6	1,772,816	1,533,506	239,310	0	0	0	0	0	1,772,816
		8T22	1.6	3,506,950	3,139,627	367,323	0	0	0	0	0	3,506,950
Woodmeadow Parkway over Long Branch	P861	6T22	9	48,660	45,070	3,590	0	0	0	0	0	48,660
<b>Total Bridge Repair and Modification</b>	P861	6T22		<b>19,958,972</b>	<b>18,987,275</b>	<b>971,696</b>	<b>3,600,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,258,972</b>
<b>Complete Streets</b>												
Bishop from Jefferson To 8th	S390	2U22	1	80,411	58,659	21,752	0	0	0	0	0	80,411
		3U22	1	768,803	615,747	153,056	0	0	0	0	0	768,803
		4U22	1	3,771,095	1,559,072	2,212,022	0	0	0	0	0	3,771,095
Camille Ave From Davenport To Cansler	S393	3U22	14	739,511	304,416	435,094	0	0	0	0	0	739,511
		4U22	14	82,040	0	82,040	0	0	0	0	0	82,040
Cedar Springs Ave From Douglas To Oak Lawn	S391	4U22	2,14	1,304,100	33,849	1,270,251	0	0	0	0	0	1,304,100
Davis Street From Beckley To Hampton	S405	0556	1	840,000	0	840,000	0	0	0	0	0	840,000
		4U22	1	1,391,073	16,376	1,374,697	0	0	0	0	0	1,391,073
Grand From R.B. Cullum To Good Latimer	S406	2T22	7	1,233,196	629,457	603,739	0	0	0	0	0	1,233,196
		2U22	7	367,350	303,231	64,119	0	0	0	0	0	367,350
		3U22	7	28,419	5,048	23,371	0	0	0	0	0	28,419
Henderson St From US 75 To Ross Ave	S407	2U22	2,14	1,312,100	302,352	1,009,748	0	0	0	0	0	1,312,100
Jefferson Blvd From Crawford To Van Buren	S395	2U22	1	326,537	294,147	32,390	0	0	0	0	0	326,537
		3U22	1	2,088,201	846,464	1,241,737	0	0	0	0	0	2,088,201
		4U22	1	8,063	0	8,063	0	0	0	0	0	8,063
Knox From Katy Trail To US 75	S408	3U22	14	528,492	176,438	352,054	0	0	0	0	0	528,492
Meadowcreek Drive Arapaho To Campbell - Pedestrian And Traffic	S409	2U22	12	270,135	21,527	248,608	0	0	0	0	0	270,135
MLK From RB Cullum To Ms. Wright	S398	2U22	7	590,784	575,572	15,213	0	0	0	0	0	590,784



# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Total Complete Streets</b>				15,730,309	5,742,355	9,987,954	0	0	0	0	0	15,730,309
<b>Gateway</b>												
West Dallas Gateway	S999	2U22	6	1,727,756	1,724,255	3,502	0	0	0	0	0	1,727,756
		3U22	6	951,897	41,710	910,187	0	0	0	0	0	951,897
		4T22	6	547,174	0	547,174	0	0	0	0	0	547,174
		4U22	6	31,153,401	1,149,169	30,004,231	0	0	0	0	0	31,153,401
<b>Total Gateway</b>				34,380,228	2,915,134	31,465,094	0	0	0	0	0	34,380,228
<b>Hike and Bike Trails</b>												
Bachman Lake Trail	U_S614	F_1T22	1,4	758	758	0	0	0	0	0	0	758
		F_2U22	1,4	46,018	28,478	17,540	0	0	0	0	0	46,018
Coombs Trinity Connect	U_W054	F_2U22	3	330,000	0	330,000	0	0	0	0	0	330,000
Flag Pole Hill Trl from Goforth To Ftr Prk Fclty At Jules Mu	S616	2U22	10	187,695	175,700	11,995	0	0	0	0	0	187,695
		3U22	10	9,323	4,748	4,574	0	0	0	0	0	9,323
		4U22	10	1,025,200	24,080	1,001,120	0	0	0	0	0	1,025,200
Lake Highlands Trail From White Rock Creek Trail To Skillman	S617	2U22	10	237,035	72,607	164,428	0	0	0	0	0	237,035
		4U22	10	1,360,000	0	1,360,000	0	0	0	0	0	1,360,000
Northaven Trail Extension	S618	2U22	11,13	249,220	44,217	205,003	0	0	0	0	0	249,220
		3U22	11,13	2,965	0	2,965	0	0	0	0	0	2,965
		4U22	11,13	1,576,166	546,829	1,029,337	0	0	0	0	0	1,576,166
Runyon Creek Greenbelt Trl-Glendale Prk Loop Trl Frm Wagon W	S619	2U22	3,8	517,708	469,124	48,584	0	0	0	0	0	517,708
		3T22	3,8	7,820	2,973	4,847	0	0	0	0	0	7,820
		3U22	3,8	319,652	7,271	312,381	0	0	0	0	0	319,652
		4U22	3,8	2,907,678	2,371,745	535,933	0	0	0	0	0	2,907,678
SOPAC Trail Phase 3 (East Dallas Veloway)	S621	2U22	9	2,081,882	870,135	1,211,747	0	0	0	0	0	2,081,882
		4T22	9	818,600	19,699	798,901	0	0	0	0	0	818,600
Trinity Strand Phase 2 From I 35 At Oak Lawn To Darts Inwood Sta.	S623	1U22	6	55,277	4,785	50,492	0	0	0	0	0	55,277
		4U22	6	34,200	0	34,200	0	0	0	0	0	34,200

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		1T22	6	265,560	118,488	147,072	0	0	0	0	0	265,560
		2U22	6	491,110	107,020	384,091	0	0	0	0	0	491,110
		3U22	6	1,039,670	0	1,039,670	0	0	0	0	0	1,039,670
Trail From Timberglen Park To Barry Barker Park	S622	2U22	12	307,216	218,513	88,703	0	0	0	0	0	307,216
		4U22	12	1,769,445	0	1,769,445	0	0	0	0	0	1,769,445
Trinity River Trail From Sylvan To Moore Park	S624	2U22	1,4,6	4,112,420	4,020,477	91,942	0	0	0	0	0	4,112,420
		3U22	1,4,6	2,305,980	0	2,305,980	0	0	0	0	0	2,305,980
<b>Total Hike and Bike Trails</b>				<b>22,058,598</b>	<b>9,107,649</b>	<b>12,950,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,058,598</b>
<b>Intergovernmental Partnership Project</b>												
Camp Wisdom Road Project	W147	0556	3,8	700,000	0	700,000	0	0	0	0	0	700,000
		2T22	3,8	760,000	11,550	748,450	0	0	0	0	0	760,000
		3T22	3,8	540,000	251,967	288,033	0	0	0	0	0	540,000
CBD Fair Link- Hall St to I-30	U203	1T22	2	125,179	109,453	15,725	0	0	0	0	0	125,179
		2T22	2	310,374	221,790	88,584	0	0	0	0	0	310,374
		3T22	2	355,069	15,442	339,626	0	0	0	0	0	355,069
		4T22	2	2,494,110	0	2,494,110	0	0	0	0	0	2,494,110
		7T22	2	616,226	612,201	4,025	0	0	0	0	0	616,226
Cockrell Hill - La Reunion to Singleton	U205	2T22	6	400,205	146,729	253,476	0	0	0	0	0	400,205
		3T22	6	2,501,682	1,825	2,499,857	0	0	0	0	0	2,501,682
		4T22	6	3,603,484	8,334	3,595,150	0	0	0	0	0	3,603,484
Cockrell Hill from Davis to the City Limits	U206	2T22	3	853,574	25,707	827,867	0	0	0	0	0	853,574
		8T22	3	41,723	14,428	27,295	0	0	0	0	0	41,723
Cockrell Hill From La Reunion To Singleton	U_V136	F_1V22	6	0	0	0	0	1,888,956	0	0	0	1,888,956
Davis - Hampton to Westmoreland	U209	3R22	1,3	270,330	0	270,330	0	0	0	0	0	270,330
		3T22	1,3	690,806	3,132	687,674	0	0	0	0	0	690,806
		4R22	1,3	209,989	0	209,989	0	0	0	0	0	209,989
		4T22	1,3	2,530,266	1,461	2,528,805	0	0	0	0	0	2,530,266
		5R22	1,3	900,733	0	900,733	0	0	0	0	0	900,733

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		6T22	1.3	113,205	0	113,205	0	0	0	0	0	113,205
		7T22	1.3	567,806	6,609	561,197	0	0	0	0	0	567,806
Davis Street from Cockrell Hill to Clinton Ave	U_V135	F_1V22	1.3	1,603,026	0	1,603,026	0	3,198,487	0	0	0	4,801,513
Dolphin Road from Haskell to Spring	U_V139	F_1V22	7	0	0	0	0	2,000,000	0	0	0	2,000,000
Garland/Gaston/East Grand Intersection Safety Improvements	U_V132	F_1V22	2, 9, 14	0	0	0	0	0	1,100,000	0	0	1,100,000
Hatcher - Haskell To Indus	L194	4R22	7	189,594	0	189,594	0	0	0	0	0	189,594
Hatcher Ave Dolphin Rd T	N073	2T22	7	227,540	203,344	24,196						227,540
IH-20 Ramps From Haymarket Rd To W Of US 175	P852	1T22	5,8	87,542	0	87,542	0	0	0	0	0	87,542
		2T22	5,8	574,640	420,000	154,640	0	0	0	0	0	574,640
		8T22	5,8	32,422	0	32,422	0	0	0	0	0	32,422
Industrial Blvd - Cadiz St to Continental Ave	U215	0556	1,2,6	535,558	527,803	7,755	0	0	0	0	0	535,558
		2T22	1,2,6	1,316,925	1,288,326	28,599	0	0	0	0	0	1,316,925
		2U22	1,2,6	89,756	68,880	20,876	0	0	0	0	0	89,756
		4T22	1,2,6	508,079	62,771	445,308	0	0	0	0	0	508,079
		6R22	1,2,6	462,597	459,319	3,278	0	0	0	0	0	462,597
		7T22	1,2,6	226,285	225,088	1,196	0	0	0	0	0	226,285
Industrial-S IH30-N Commerce	U_R253	F_1T22	1.6	318,374	18,374	300,000	0	0	0	0	0	318,374
		F_2T22	1.6	37,080	37,080	0	0	0	0	0	0	37,080
		F_3R22	1.6	10,792	10,792	0	0	0	0	0	0	10,792
		F_4R22	1.6	94,055	94,055	0	0	0	0	0	0	94,055
		F_5R22	1.6	44,761	44,761	0	0	0	0	0	0	44,761
		F_6R22	1.6	19,298	19,297	1	0	0	0	0	0	19,298
		F_8P22	1.6	34,277	34,277	0	0	0	0	0	0	34,277
		F_8T22	1.6	11,358	11,358	0	0	0	0	0	0	11,358
LBJ/Skillman Intersection Improvements	U_V133	F_1V22	10	0	0	0	0	6,500,000	0	0	0	6,500,000
Modern Streetcar Extension	U_W072	F_3T22	14	1,452,441	1,135,858	316,583	0	0	0	0	0	1,452,441
Motor St - IH 35E to Medical Center Dr	U222	0556	2	14,276,490	465,111	13,811,379	0	0	0	0	0	14,276,490
		2T22	2	1,555,179	784,465	770,714	0	0	0	0	0	1,555,179
		8T22	2	335,262	178,792	156,470	0	0	0	0	0	335,262

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Motor Street From Harry Hines To Stemmons	U_U795	F_3T22	2,14	336,543	2,451	334,092	0	0	0	0	0	336,543
Mountain Creek Parkway From 2400' Se Of Eagle Ford To Clark	S403	2T22	3	5,325,000	3,478,587	1,846,413	0	0	0	0	0	5,325,000
Northwest Highway/Preston Parking/Transportation Interface	U_V141	F_1V22	13	0	0	0	0	0	10,000,000	0	0	10,000,000
Park Lane - US 75 To Greenville	U227	2T22	13	529,729	8,725	521,004	0	0	0	0	0	529,729
Prairie Creek Bridge over UPRR Tracks	U_V143	F_1V22	7	0	0	0	700,000	500,000	8,000,000	0	0	9,200,000
Riverfront From Uppr Tracks To Cadiz	U_V134	F_1V22	1,2,6	73,666	0	73,666	0	0	0	0	0	73,666
Skillman-Audelia-Whitehurst	R482	4R22	10	52,416	49,001	3,415	0	0	0	0	0	52,416
SOPAC-Katy Trail Drainage-Erosion Improvements	U_V138	F_1V22	9	104,849	0	104,849	0	591,083	0	0	0	695,932
Spring Valley at Goldmark	U229	2T22	11	158,103	21,566	136,537	0	0	0	0	0	158,103
Spring Valley Rd From Coit Rd To Goldmark Sidewalk And Pedes	S404	2U22	11	231,792	13,779	218,013	0	0	0	0	0	231,792
US 75-Mockingbird-Lovers Lane Pedestrian Improvements	U_V144	F_1V22	14	109,396	0	109,396	0	60,000	930,000	0	0	1,099,396
Valley View/Walnut - IH 635 To City Limits	U234	1T22	10,11	893,410	411,278	482,132	0	0	0	0	0	893,410
Wheatland Road From City Limits To University Hills	U_V145	F_1V22	8	35,001	0	35,001	0	599,099	1,164,999	0	0	1,799,099
<b>Total Intergovernmental Partnership Project</b>				<b>50,847,083</b>	<b>11,533,984</b>	<b>39,313,099</b>	<b>700,000</b>	<b>15,337,625</b>	<b>10,094,999</b>	<b>11,100,000</b>	<b>0</b>	<b>88,079,707</b>
<b>Public / Private Development</b>												
Infrastructure Imp-Public	U_R256	F_3R22	4,5,7	414,126	292,064	122,061	0	0	0	0	0	414,126
		F_4R22	4,5,7	205,850	10,237	195,613	0	0	0	0	0	205,850
		F_5R22	4,5,7	9,907	0	9,907	0	0	0	0	0	9,907
		F_6R22	4,5,7	355,668	0	355,668	0	0	0	0	0	355,668
Meek Street from Carbondale St to Hull St	P378	4R22	7	73,977	72,673	1,304	0	0	0	0	0	73,977
		5R22	7	300,000	0	300,000	0	0	0	0	0	300,000
<b>Total Public / Private Development</b>				<b>1,359,528</b>	<b>374,974</b>	<b>984,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,528</b>
<b>Public Art</b>												
2012 Public Art Projects - Streets	PA13	1U22	Citywide	7,692	3,700	3,992	0	0	0	0	0	7,692

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		2U22	Citywide	262,408	13,000	249,408	0	0	0	0	0	262,408
Public Art Admin-PBW	U_PA59	F_1V22	CW	26,202	0	26,202	0	0	0	0	0	26,202
Public Art Proj -Flood	U_L781	F_0L23		97,733	67,569	30,164	0	0	0	0	0	97,733
Public Art Projects-PBW	U_PA58	F_1V22	CW	104,808	0	104,808	0	0	0	0	0	104,808
<b>Total Public Art</b>				<b>498,843</b>	<b>84,269</b>	<b>414,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,843</b>
<b>Resurfacing &amp; Reconstruction Improvements</b>												
Resurfacing - Reconstruction Improvements	U_W186	F_0717	SW	4,100,000	0	4,100,000	4,100,000	0	0	0	0	8,200,000
<b>Total Resurfacing &amp; Reconstruction Improvements</b>				<b>4,100,000</b>	<b>0</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200,000</b>
<b>Sidewalk Improvements</b>												
10th Street Historic District Sidewalk Improvements	U_V149	F_1V22	4	0	0	0	689,857	0	0	0	0	689,857
2017 Sidewalk Improvements for Seniors	U_W160	F_3T22	Citywide	310,579	131,201	179,378	0	0	0	0	0	310,579
Baraboo Dr From Highland Hills Dr To End Of Pavement	U_V158	F_1V22	7	5,788	0	5,788	52,401	0	0	0	0	58,189
Bristol Ave From March Ave To Hopkins Ave	U_V155	F_1V22	2	7,941	0	7,941	71,885	0	0	0	0	79,826
Cherbourg St From Carbondale St To Dutch Harbor Ave	U_V159	F_1V22	7	3,322	0	3,322	30,072	0	0	0	0	33,394
Council District 5 Sidewalk Improvements	U_V150	F_1V22	5	41,389	21,487	19,903	578,165	0	0	0	0	619,554
Council District 8 Sidewalks	U_V169	F_1V22	8	61,640	0	61,640	558,000	0	0	0	0	619,640
Council District 9 Sidewalks (Locations TBD)	U_V151	F_1V22	9	0	0	0	476,776	0	0	0	0	476,776
Driskell St From Colonial Ave To S Central Ser Rd	U_V160	F_1V22	7	2,087	0	2,087	18,891	0	0	0	0	20,978
Everglade Rd From N Jim Miller Rd To Symphony Lane	U_V161	F_1V22	7	5,984	0	5,984	54,169	0	0	0	0	60,153
Fellows Ln From Carbondale St To Hull Ave	U_V162	F_1V22	7	2,555	0	2,555	23,133	0	0	0	0	25,688
Ferguson Rd Sidewalk Imp From Rocky Glen To Gray Cliff	U_V163	F_1V22	7	24,358	0	24,358	220,500	0	0	0	0	244,858
Frankford (South Side) From Dickerson St To Coit Rd	U_V147	F_1V22	12	0	0	0	0	0	100,000	0	0	100,000
Kimball Neighborhood Plus Target Area Sidewalk Improvements	U_V148	F_1V22	3	0	0	0	350,000	0	0	0	0	350,000
Kiska St From Yancy St To Fellows Ln	U_V164	F_1V22	7	8,069	0	8,069	73,048	0	0	0	0	81,117
Mc Kinney Ave Pedestrian Safety Improvement	U_V171	F_1V22	14	74,564	0	74,564	675,000	0	0	0	0	749,564
Oak Lawn-Cedar Springs Area Imp [SW-Lighting-Ped Safety Imp]	U_V156	F_1V22	2	49,709	0	49,709	450,000	0	0	0	0	499,709
Park Row Ave From South Central Expy To Jeffries St	U_V165	F_1V22	7	16,091	0	16,091	145,663	0	0	0	0	161,754

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Perryton Dr Sidewalk Connection	U_W080	F_5R22	3	101,594	66,306	35,288	0	0	0	0	0	101,594
Rothington Rd From Chariot Dr To S Buckner Blvd	U_V166	F_1V22	7	4,098	0	4,098	37,094	0	0	0	0	41,192
Sidewalk Improvement	R474	4R22	8, Citywide	94,580	27,152	67,428	0	0	0	0	0	94,580
Sidewalk Improvement	R474	5R22	8, Citywide	94,580	0	94,580	0	0	0	0	0	94,580
Sidewalk Improvement	R474	6R22	8, Citywide	87,527	0	87,527	0	0	0	0	0	87,527
Sidewalk Improvement	R474	7T22	8, Citywide	98,229	70,190	28,039	0	0	0	0	0	98,229
Sidewalk Improvements along Arterial Streets TBD	U271	1T22	1, 10, 11	93,078	89,236	3,842	0	0	0	0	0	93,078
Sidewalk Improvements along Arterial Streets TBD	U271	2T22	1, 10, 11	1,431,922	280,755	1,151,167	0	0	0	0	0	1,431,922
Sidewalk Improvements along Arterial Streets TBD	U271	3R22	1, 10, 11	274,912	264,383	10,529	0	0	0	0	0	274,912
Sidewalk Improvements along Arterial Streets TBD	U271	6R22	1, 10, 11	36,947	33,072	3,875	0	0	0	0	0	36,947
Sidewalk Improvements along Arterial Streets TBD	U271	6T22	1, 10, 11	2,261,053	2,249,536	11,517	0	0	0	0	0	2,261,053
Sidewalk Improvements along Arterial Streets TBD	U271	7T22	1, 10, 11	234,949	233,335	1,614	0	0	0	0	0	234,949
Sidewalk Improvements along Arterial Streets TBD	U271	8T22	1, 10, 11	122,890	99,358	23,532	0	0	0	0	0	122,890
Sidewalk Improvements and Barrier Free Ramps	P414	L098	Citywide	1,077,880	1,008,965	68,915	0	0	0	0	0	1,077,880
Sidewalk Improvements - CD projects	U_P709	F_6T22	Citywide	78,849	0	78,849	0	0	0	0	0	78,849
Sidewalk Improvements District 4	S417	2U22	4	168,402	107,633	60,769	0	0	0	0	0	168,402
Sidewalk Improvements District 4	S417	4U22	4	119,798	0	119,798	0	0	0	0	0	119,798
Sidewalks 50-50 and ADA Ramps	U_V146	F_1V22	SW	1,240,746	213,645	1,027,101	1,248,000	1,248,000	1,248,000	0	0	6,232,746
South Blvd From South Central Expy To Meadow St	U_V167	F_1V22	7	22,348	0	22,348	202,310	0	0	0	0	224,658
Tyler From Illinois Ave To Lebanon [East Side Only]	U_V152	F_1V22	1	35,990	0	35,990	325,800	0	0	0	0	361,790
W Jefferson Blvd [S Side]- N Westmoreland Rd To N. Plymouth	U_V153	F_1V22	1	36,070	0	36,070	326,526	0	0	0	0	362,596
W University Blvd From Roper St To Kenwell St	U_V157	F_1V22	2	9,428	0	9,428	85,350	0	0	0	0	94,778
Wendelkin St From Pennsylvania Ave To Driskell St	U_V168	F_1V22	7	11,925	0	11,925	107,951	0	0	0	0	119,876
White Rock Creek Trail Access Paths Sidewalk Connection	U_W079	F_2T22	10	222,696	133,686	89,009	0	0	0	0	0	222,696
Willow Ln [North Side] From Preston Rd To Hillcrest Rd	U_V170	F_1V22	11	135,511	0	135,511	1,226,724	0	0	0	0	1,362,235
Wright Street From S. Oak Cliff To Edgefield	U_V154	F_1V22	1	44,453	0	44,453	402,413	0	0	0	0	446,866
<b>Total Sidewalk Improvements</b>				<b>8,754,531</b>	<b>5,029,939</b>	<b>3,724,592</b>	<b>8,429,728</b>	<b>1,248,000</b>	<b>1,348,000</b>	<b>1,248,000</b>	<b>0</b>	<b>21,028,259</b>
<b>Sidewalk Petition</b>												

# PUBLIC WORKS CAPITAL IMPROVEMENTS

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Greentree Ln.-Rockway Dr. - Fisher Rd. To Westbrook - Fisher	U_V173	F_1V22	9	12,129	0	12,129	109,800	0	0	0	0	121,929
Jeffries St. - Tanner St. To Warren Ave. [Sidewalk]	U_V172	F_1V22	7	3,678	0	3,678	33,300	0	0	0	0	36,978
<b>Total Sidewalk Petition</b>				<b>15,807</b>	<b>0</b>	<b>15,807</b>	<b>143,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,907</b>
<b>Street and Alley Improvement Projects</b>												
Street and Alley Improvement Projects	U_W222	F_0715	Citywide	20,400,373	7,700,866	12,699,507	20,400,373	20,400,373	20,400,373	20,400,373	20,400,373	122,402,238
Street Design and Paving Manual	U_W063	F_4R22	Citywide	46,000	7,803	38,197	0	0	0	0	0	46,000
<b>Total Street and Alley Improvement Projects</b>				<b>20,446,373</b>	<b>7,708,669</b>	<b>12,737,704</b>	<b>20,400,373</b>	<b>20,400,373</b>	<b>20,400,373</b>	<b>20,400,373</b>	<b>20,400,373</b>	<b>122,448,238</b>
<b>Street Petition</b>												
Crenshaw Dr From Cushing Dr To Old Seagoville Rd	S418	2U22	5	123,330	66,576	56,754	0	0	0	0	0	123,330
Crenshaw Dr From Cushing Dr To Old Seagoville Rd	S418	3U22	5	731,351	2,731	728,620	0	0	0	0	0	731,351
Dirk St. - Alley South Of Martel Ave. To Martel Ave. [St]	U_V187	F_1V22	14	14,515	0	14,515	0	0	131,400	0	0	145,915
Fernheath Ln From South Beltline Rd To Dead End	S420	2U22	8	1,285,699	73,584	1,212,115	0	0	0	0	0	1,285,699
Gardenview Dr From Alto Garden Dr To Loma Garden Av	S421	2U22	5	220,410	119,432	100,978	0	0	0	0	0	220,410
		4U22	5	562,113	0	562,113	0	0	0	0	0	562,113
Ginger Ave. - Dacki Ave. To Goldie Ave.- Brandon St.	U_V182	F_1V22	3	195,756	0	195,756	0	0	1,772,100	0	0	1,967,856
Harlandale Ave. - Ohio Ave. To Illinois Ave.	U_V183	F_1V22	4	53,587	0	53,587	0	0	485,100	0	0	538,687
Hord Ave. - Moler St. To Brandon St.	U_V181	F_1V22	3	84,506	0	84,506	0	0	765,000	0	0	849,506
Longhorn Street From Bar X St To Ferguson Rd	S422	2U22	7	110,761	98,596	12,165	0	0	0	0	0	110,761
		3U22	7	773,117	649,471	123,647	0	0	0	0	0	773,117
Lonsdale Ave. Sarah Lee Ln. to Lake June Rd.	U_V184	F_1V22	5	1,928,132	10,200	1,917,932	0	0	492,934	0	0	2,421,066
Lonsdale from Sarah Lee to Lake June Rd	U_W052	F_2U22	9	109,074	103,327	5,746	0	0	0	0	0	109,074
Michigan Ave From Saner Ave To Hobson Ave	S423	2U22	4	64,298	39,313	24,985	0	0	0	0	0	64,298
		3U22	4	379,865	357	379,508	0	0	0	0	0	379,865
Ridgecrest Rd. - Holly Hill Dr. To SOPAC TrE Of Eastridge	U_V186	F_1V22	13	0	0	0	551,200	0	4,960,800	0	0	5,512,000
South Ewing Ave From Sleeth St To Ann Arbor Ave	U_V188	F_1V22	4	88,980	0	88,980	0	0	805,500	0	0	894,480
Trojan St. - Burma Rd. To Fellows Ln.	U_V185	F_1V22	7	0	0	0	0	0	1,089,366	0	0	1,089,366
<b>Total Street Petition</b>				<b>6,725,494</b>	<b>1,163,586</b>	<b>5,561,907</b>	<b>551,200</b>	<b>0</b>	<b>10,502,200</b>	<b>0</b>	<b>0</b>	<b>17,778,894</b>

# PUBLIC WORKS CAPITAL IMPROVEMENTS

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<b>Street Reconstruction</b>												
10th St from I-35 to Clarendon Dr	U_V198	F_1V22	4	0	0	0	0	0	3,252,260	0	0	3,252,260
6100 Blk Of Calm Meadow	U_V282	F_1V22	12	52,854	0	52,854	0	475,685	0	0	0	528,539
Aberdeen Ave From Edgemere Rd To Thackery St	U_V285	F_1V22	13	79,397	0	79,397	0	714,569	0	0	0	793,966
Adair St From Cobb St To 500 Ft North Of Cobb St	U_V287	F_1V22	14	8,153	0	8,153	0	73,377	0	0	0	81,530
Alpha Rd from Barton Dr to Noel Rd	U_V293	F_1V22	11	0	0	0	106,650	0	959,853	0	0	1,066,503
Alpha Rd From End Of Pavement To Barton Dr	U_V310	F_1V22	11	116,755	0	116,755	0	0	1,050,793	0	0	1,167,548
Alpha Rd from Noel Rd to Montfort Dr	U_V294	F_1V22	11	0	0	0	202,932	0	1,826,385	0	0	2,029,317
Anzio Cir from Garapan Dr to S Polk St	U_V199	F_1V22	4	0	0	0	0	0	1,140,900	0	0	1,140,900
Arbor Park Dr from Robin Meadow Dr to Whitehurst Dr	U_V215	F_1V22	10	0	0	0	133,921	1,205,286	0	0	0	1,339,207
Arborcrest Dr From Bluewood Dr To Partridge Dr	U_V262	F_1V22	8	90,642	0	90,642	0	815,778	0	0	0	906,420
Avenue H From E 11Th St To Sanderson Ave	U_V247	F_1V22	4	84,292	0	84,292	0	0	758,625	0	0	842,917
Babcock Dr From Bernal Dr To Canada Dr	U_V256	F_1V22	6	43,642	0	43,642	0	0	392,782	0	0	436,424
Beall Street From Dolphin To Gifford Street	S428	2U22	7	54,765	17,796	36,969	0	0	0	0	0	54,765
		4U22	7	310,335	0	310,335	0	0	0	0	0	310,335
Bismark Dr From E. Ledbetter To 51St	S448	3U22	4	794,032	103,803	690,229	0	0	0	0	0	794,032
Blossomheath Ln From Lbj Serv N To Thistle Ln	U_V275	F_1V22	11	44,701	0	44,701	0	402,308	0	0	0	447,009
Blossomheath Ln from Thistle Ln to Alpha Rd	U_V222	F_1V22	11	0	0	0	50,902	458,122	0	0	0	509,024
Bombay Ave from Huron Dr to Thurston Dr	U_V193	F_1V22	2	0	0	0	128,662	1,157,956	0	0	0	1,286,618
Bonnie View From Overton To Springview	S308	2U22	4	78,495	61,418	17,077	0	0	0	0	0	78,495
		3U22	4	447,505	2,700	444,805	0	0	0	0	0	447,505
Bonnie View Rd from Ann Arbor Ave to Cummings St	U_V200	F_1V22	4	0	0	0	225,505	2,029,549	0	0	0	2,255,054
Boundbrook Ave From Greenville Ave To Woodbrook Dr	U_V268	F_1V22	10	40,881	0	40,881	0	367,926	0	0	0	408,807
Bradford Dr from Maple Springs Blvd to Hedgerow Dr	U_V194	F_1V22	2	0	0	0	194,498	1,750,478	0	0	0	1,944,976
Broken Bow Rd from 9635 Broken Bow Rd to Fieldcrest Dr	U_V216	F_1V22	10	0	0	0	60,180	541,622	0	0	0	601,802
Brookshire Dr From Orchid Ln To Brookshire Cir	U_V276	F_1V22	11	31,603	0	31,603	0	0	284,428	0	0	316,031
Burroaks Cir From Burroaks Dr To End Of Pavement	U_V263	F_1V22	8	43,500	0	43,500	0	391,500	0	0	0	435,000
Canada Dr From Babcock Dr To Leesburg St	U_V307	F_1V22	6	76,899	0	76,899	0	692,094	0	0	0	768,993



# PUBLIC WORKS CAPITAL IMPROVEMENTS

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Canada Dr From Tamerisk St To Westmoreland Rd	S309	2U22	6	335,190	223,588	111,602	0	0	0	0	0	335,190
Canada Dr From Tamerisk St To Westmoreland Rd	S309	4U22	6	3,564,227	40,229	3,523,998	0	0	0	0	0	3,564,227
Carpenter Ave From S Malcom X Blvd To Meadow St	U_V261	F_1V22	7	297,582	136,030	161,553	0	0	93,658	0	0	391,240
Cedarvale Paving & Drainage Improvements	W154	3T22	8	1,968,526	1,583,115	385,412	0	0	0	0	0	1,968,526
Chimney Hill Ln from Abrams Rd to Wightman Pl	U_V217	F_1V22	10	3,282,511	1,379,480	1,903,031	172,685	1,554,161	0	0	0	1,726,846
Church St From I-35 To Cliff To End	U_V248	F_1V22	4	57,232	0	57,232	0	0	515,085	0	0	572,317
Clarendon Dr (2-28' Lanes) from Ewing to Upton	U_V292	F_1V22	4	0	0	0	0	0	0	1,715,657	0	1,715,657
Clearsprings Rd From Coit Rd To Sapling Way	U_V277	F_1V22	11	47,396	0	47,396	0	0	426,568	0	0	473,964
Cobb St From Cobb St To Adair St	U_V288	F_1V22	14	11,031	0	11,031	0	99,275	0	0	0	110,306
Concho St From Richmond Ave To Belmont Ave	U_V289	F_1V22	14	39,326	0	39,326	0	353,936	0	0	0	393,262
Crownover Ct from Genstar Ln to End of Pavement	U_V228	F_1V22	12	0	0	0	84,440	759,964	0	0	0	844,404
Curran Dr From Pebbledowne Dr To End Of Pavement	U_V278	F_1V22	11	18,489	0	18,489	0	0	166,400	0	0	184,889
Curran Dr from St Michaels Dr to Pebbledowne Dr	U_V223	F_1V22	11	0	0	0	80,951	0	728,560	0	0	809,511
Davenport Rd From Winding Creek Rd To Creek Bend Rd	U_V312	F_1V22	12	77,676	0	77,676	0	699,085	0	0	0	776,761
Donnybrook Ln From N Prairie Creek Rd To Riverway Dr	U_V254	F_1V22	5	65,720	0	65,720	0	591,480	0	0	0	657,200
Dove Creek Way From Myrtlewood Drive To Swansee Street	U_V245	F_1V22	3	130,530	0	130,530	0	1,174,774	0	0	0	1,305,304
E Corning Ave From Arizona To S Marsalis Ave	U_V249	F_1V22	4	94,462	0	94,462	0	0	850,160	0	0	944,622
E Davis St From Beckley Ave To Patton Ave	U_V303	F_1V22	1	116,279	0	116,279	0	1,046,514	0	0	0	1,162,793
E Overton Rd From S Marsalis Ave To S Ewing	U_V305	F_1V22	4	153,112	0	153,112	0	0	0	1,378,009	0	1,531,121
Edelweiss Cir From Hillcrest Rd To End Of Pavement	U_V279	F_1V22	11	35,638	0	35,638	0	0	320,745	0	0	356,383
Ewing Ave S From Galloway Ave To Genoa Ave	S311	2U22	4	175,497	162,257	13,240	0	0	0	0	0	175,497
		4T22	4	216,316	0	216,316	0	0	0	0	0	216,316
		4U22	4	1,398,835	401,788	997,047	0	0	0	0	0	1,398,835
Fillmore Dr from Empire Central to Register Ave	U_V195	F_1V22	2	0	0	0	134,285	1,208,561	0	0	0	1,342,846
Fordham From Bonnie View To Illinois	S312	1T22	4	140,858	15,892	124,966	0	0	0	0	0	140,858
		2U22	4	228,195	214,181	14,014	0	0	0	0	0	228,195
		3T22	4	305,107	0	305,107	0	0	0	0	0	305,107
		3U22	4	941,317	19,239	922,077	0	0	0	0	0	941,317

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		4U22	4	841,928	0	841,928	0	0	0	0	0	841,928
Frankford Rd (WB Lane Only) from City Limit to Appleridge Dr	U_V295	F_1V22	12	0	0	0	135,326	0	1,217,936	0	0	1,353,262
Frankford Rd From Frankford Rd To Aramis Ln	U_V283	F_1V22	12	38,152	0	38,152	0	343,368	0	0	0	381,520
Galloway Ave From Fernwood Ave To S Denley Dr	U_V250	F_1V22	4	93,983	0	93,983	0	0	845,844	0	0	939,827
Geraldine Dr From Kendale Dr To Lombardy Ln	U_V257	F_1V22	6	85,185	0	85,185	0	0	766,662	0	0	851,847
Gilbert Ave From Oak Lawn Ave To Reagan St	U_V290	F_1V22	14	42,568	0	42,568	0	383,108	0	0	0	425,676
Goodwin Ave from Laneri Ave to Glencoe St	U_V232	F_1V22	14	0	0	0	62,297	560,671	0	0	0	622,968
Grassy Ridge Trl From Penguin Dr To Scottsboro Ln	U_V246	F_1V22	3	70,849	0	70,849	91,221	750,139	0	0	0	912,209
Greenhollow Ln From Coit Rd To Sapling Way	U_V280	F_1V22	11	46,900	0	46,900	0	0	422,103	0	0	469,003
Haines Ave From W. Colorado Blvd To W. Greenbriar Ln	U_V236	F_1V22	1	0	0	0	153,799	1,384,189	0	0	0	1,537,988
Halifax St from Cash Rd to Pulaski St	U_V206	F_1V22	6	0	0	0	105,668	0	951,014	0	0	1,056,682
Hampton Rd S From Crow Creek Dr To North Of W Ledbetter D	S313	2U22	4	1,400,288	210,349	1,189,939	0	0	0	0	0	1,400,288
		4U22	4	455,612	1,581	454,031	0	0	0	0	0	455,612
Hay St From Ring St To End Of Pavement	U_V239	F_1V22	2	15,347	0	15,347	0	138,121	0	0	0	153,468
Hodde St from Woodmont Dr to N Jim Miller Rd	U_V204	F_1V22	5	0	0	0	163,043	1,467,389	0	0	0	1,630,432
Hughes Ln from Wilderness Ct to Preston Rd	U_V224	F_1V22	11	0	0	0	92,511	0	832,597	0	0	925,108
Imperial St From Bertrand Ave To Lagow St	S436	2U22	7	87,630	25,078	62,552	0	0	0	0	0	87,630
		3U22	7	562,155	0	562,155	0	0	0	0	0	562,155
JB Jackson From Grand To MLK	S437	2T22	7	775,507	459,319	316,188	0	0	0	0	0	775,507
		2U22	7	166,918	159,350	7,568	0	0	0	0	0	166,918
		3U22	7	942,086	18,248	923,838	0	0	0	0	0	942,086
Joyce Way from Thackery St to Hillcrest Rd	U_V230	F_1V22	13	0	0	0	85,267	767,406	0	0	0	852,673
Kernack St From Phinney Ave To Burns Ave	U_V237	F_1V22	1	75,979	0	75,979	0	683,807	0	0	0	759,786
Lanshire Dr From Chiswell Rd To Audelia Rd	U_V269	F_1V22	10	62,016	0	62,016	0	558,141	0	0	0	620,157
Laurel Hill Dr From Budeudy Dr To End Of Pavement	U_V264	F_1V22	8	9,410	0	9,410	0	84,689	0	0	0	94,099
Laurel Hill Dr from Kleberg Rd to Budeudy Dr	U_V211	F_1V22	8	0	0	0	57,782	520,038	0	0	0	577,820
Ledbetter Dr (E) From Kolloch Dr To Mayforge Dr	S454	2U22	4	86,715	20,510	66,205	0	0	0	0	0	86,715
		3U22	4	491,385	0	491,385	0	0	0	0	0	491,385
Lemmon Ave E from Lemmon Ave E to Oak Grove Ave	U_V297	F_1V22	14	0	0	0	57,749	0	519,741	0	0	577,490

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Lemmon Ave from Douglas Ave to Wycliff Ave	U_V296	F_1V22	14	0	0	0	114,423	0	1,029,807	0	0	1,144,230
Lenel Pl (Partnership W/ Dist 2) from Clover Ln to Wemdon Dr	U_V208	F_1V22	6	0	0	0	0	0	786,854	0	0	786,854
Lenel Pl [Partnership W- Dist 6] From Clover Ln To Wemdon Dr	U_V240	F_1V22	2	78,685	0	78,685	0	0	708,169	0	0	786,854
Lenel Pl From Lively Ln To Clover Ln	U_V258	F_1V22	6	96,324	0	96,324	0	0	866,918	0	0	963,242
Lenel Pl from Wemdon Dr to Mixon Dr	U_V207	F_1V22	6	0	0	0	0	0	1,515,109	0	0	1,515,109
Lockhaven Dr From E Northwest Hwy To Lockyer Dr	U_V271	F_1V22	10	44,784	0	44,784	0	403,052	0	0	0	447,836
Lockhaven Dr From Lockyer Dr To Lynford Dr	U_V270	F_1V22	10	46,338	0	46,338	0	417,043	0	0	0	463,381
Lockhaven Dr from Lynford Dr to Lanshire Dr	U_V218	F_1V22	10	0	0	0	25,980	233,824	0	0	0	259,804
Lynford Dr from Ferndale Rd to Lockhaven Dr	U_V219	F_1V22	10	0	0	0	73,212	658,904	0	0	0	732,116
Maple Ave From 700 South Of Mockingbird Ln To Mockingbird L	S316	2U22	2	141,666	138,514	3,152	0	0	0	0	0	141,666
Maple Ave From Mahon St To Cedar Springs Rd	U_V314	F_1V22	14	54,756	0	54,756	0	0	492,801	0	0	547,557
Maple Ave from McKinney Ave to Mahon St	U_V298	F_1V22	14	0	0	0	113,249	0	1,019,239	0	0	1,132,488
Maple Ave From Randall St To Wolf St	U_V315	F_1V22	14	48,984	0	48,984	0	0	440,857	0	0	489,841
Marfa Ave From Biglow St To Easter Ave	U_V251	F_1V22	4	85,655	0	85,655	0	0	770,899	0	0	856,554
Marfa Ave from Fernwood Ave to S Lancaster Rd	U_V201	F_1V22	4	0	0	0	124,585	0	1,121,264	0	0	1,245,849
Mayforge Dr From Le Forge Ave To E Ledbetter Dr	S455	2T22	4	140,956	0	140,956	0	0	0	0	0	140,956
		2U22	4	294,585	82,774	211,811	0	0	0	0	0	294,585
		3T22	4	443,306	0	443,306	0	0	0	0	0	443,306
		8T22	4	390,000	0	390,000	0	0	0	0	0	390,000
Maywood Ave from Frio Dr to S Denley Dr	U_V202	F_1V22	4	0	0	0	0	0	1,077,749	0	0	1,077,749
McCommas Blvd from McMillan Ave to Worcola St	U_V233	F_1V22	14	0	0	0	61,156	550,401	0	0	0	611,557
Meadow Crest Dr From Inwood Road To Lamplighter Lane	U_V286	F_1V22	13	77,859	0	77,859	0	700,727	0	0	0	778,586
Meadow Park Dr from Stone Canyon Rd to Regal Park Ln	U_V225	F_1V22	11	0	0	0	77,544	0	697,899	0	0	775,443
Merit Dr From Clodus Fields Dr To Churchill Way	U_V311	F_1V22	11	255,984	0	255,984	0	2,303,856	0	0	0	2,559,840
Merit From Church Hill Way To Lbj	U_V302	F_1V22	11	35,203	0	35,203	0	0	0	2,964,797	0	3,000,000
Milhof Dr From Barnes Bridge Rd To Plummer Dr	U_V267	F_1V22	9	103,012	0	103,012	0	927,109	0	0	0	1,030,121
Mimms Dr from Featherwood Dr to Mimms Dr	U_V229	F_1V22	12	0	0	0	80,786	727,071	0	0	0	807,857
Mimosa Ln from Edgemere Rd to Hillcrest Rd	U_V231	F_1V22	13	0	0	0	156,289	1,406,603	0	0	0	1,562,892

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Mingo Street From Dolphin To Gault	S439	2U22	7	45,645	14,833	30,812	0	0	0	0	0	45,645
		4U22	7	258,655	0	258,655	0	0	0	0	0	258,655
Montague Ave from Yewpon Ave to Ramona	U_V203	F_1V22	4	0	0	0	104,732	0	942,588	0	0	1,047,320
Morgan Dr From Plaza Blvd To Nandina Dr	U_V308	F_1V22	8	68,978	0	68,978	0	0	0	620,801	0	689,779
Morrell Ave From Bonnie View Rd To High St	U_V306	F_1V22	4	45,230	0	45,230	0	0	0	407,071	0	452,301
Murray St From Main St To Canton St	U_V241	F_1V22	2	57,054	0	57,054	0	0	513,490	0	0	570,544
Myers Cir from Myers Cir to Elam Rd	U_V212	F_1V22	8	0	0	0	102,946	926,513	0	0	0	1,029,459
N Cliff St From Hutchins Ave To Reverend Cbt Smith St	U_V252	F_1V22	4	44,282	0	44,282	0	0	398,540	0	0	442,822
N Hall St From Cochran St To Central Expwy Srv Rd	U_V318	F_1V22	14	51,680	0	51,680	0	465,117	0	0	0	516,797
N Hall St From Munger Ave To Cochran St	U_V317	F_1V22	14	35,986	0	35,986	0	323,870	0	0	0	359,856
N Hall St From Ross Ave To Munger Blvd	U_V316	F_1V22	14	76,580	0	76,580	0	689,219	0	0	0	765,799
N Lancaster Ave From E. Colorado Blvd To Addison St	U_V238	F_1V22	1	41,443	0	41,443	0	372,987	0	0	0	414,430
N Morocco Ave From Goodman St To N Justin Ave	U_V259	F_1V22	6	69,899	0	69,899	0	629,093	0	0	0	698,992
N Munger Blvd from Junius St to Gaston Ave	U_V301	F_1V22	14	0	0	0	84,854	0	763,685	0	0	848,539
N Munger Blvd from Tremont St to Worth St	U_V300	F_1V22	14	0	0	0	69,540	0	625,862	0	0	695,402
N Munger Blvd From Worth St To Junius St	U_V319	F_1V22	14	62,016	0	62,016	0	0	558,141	0	0	620,157
N Walton St From Elm St To End Of Pavement	U_V242	F_1V22	2	49,613	0	49,613	0	0	446,513	0	0	496,126
Nagle St from Denton Dr to Overlake Dr	U_V209	F_1V22	6	0	0	0	112,538	0	1,012,839	0	0	1,125,377
Northaven Rd from Royalshire Dr to Crest Brook Dr	U_V226	F_1V22	11	0	0	0	79,942	719,480	0	0	0	799,422
Northbound SWestmoreland At Kimball High Sch Parking Lot	U_V304	F_1V22	3	95,000	0	95,000	0	0	0	855,000	0	950,000
Northcreek Ln from L B J Serv N to End of Pavement	U_V227	F_1V22	11	0	0	0	79,446	715,015	0	0	0	794,461
Oak Plaza from Kleberg Rd to End of Pavement	U_V213	F_1V22	8	0	0	0	70,648	635,834	0	0	0	706,482
Palisade Dr From N Prairie Creek Rd To Riverway Dr	U_V255	F_1V22	5	90,146	0	90,146	0	811,313	0	0	0	901,459
Park Manor Dr From Simpson Stuart Rd To Happy Canyon Dr	U_V265	F_1V22	8	13,776	0	13,776	0	123,982	0	0	0	137,758
Pierce St from St Rita Dr to W Kiest Blvd	U_V196	F_1V22	3	0	0	0	137,790	1,240,114	0	0	0	1,377,904
Preakness Ln from Polarity Dr to S Walton Walker Serv E	U_V197	F_1V22	3	0	0	0	143,760	1,293,844	0	0	0	1,437,604
Quebec St From Sharp St To Mockingbird Ln	U_V260	F_1V22	6	71,492	0	71,492	0	0	643,425	0	0	714,917
Race St From End Of Pavement To N Washington Ave	U_V243	F_1V22	2	57,501	0	57,501	0	0	517,508	0	0	575,009
Raynell Ave from Hodde St to CF Hawn Serv S	U_V205	F_1V22	5	0	0	0	173,363	1,560,264	0	0	0	1,733,627

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Remove Dip On EB Royal Ln 400 Ft East Of Greenville Ave	U_V309	F_1V22	10	7,500	0	7,500	0	67,500	0	0	0	75,000
Ridgedale Ave from McMillan Ave to Worcola St	U_V234	F_1V22	14	0	0	0	61,321	551,889	0	0	0	613,210
Rolling Rock Ln from Hackney Ln to Fern Hollow Dr	U_V220	F_1V22	10	0	0	0	52,540	472,857	0	0	0	525,397
Rugged Dr from Berkley Ave to Ferndale Ave	U_V189	F_1V22	1	0	0	0	94,715	852,433	0	0	0	947,148
S Murdeaux Ln from Great Trinity Forest Way to Olusta Dr	U_V214	F_1V22	8	0	0	0	70,036	630,327	0	0	0	700,363
S Patton Ave from E 10th St to E. Jefferson Blvd	U_V190	F_1V22	1	0	0	0	38,268	344,410	0	0	0	382,678
S Van Buren Ave from W Pembroke Ave to Page Ave	U_V191	F_1V22	1	0	0	0	59,197	532,771	0	0	0	591,968
San Jacinto St From N Pearl St To Crockett St	U_V291	F_1V22	14	42,369	0	42,369	0	381,322	0	0	0	423,691
Sapling Way From Clearsprings Rd To Greenhollow Ln	U_V281	F_1V22	11	24,591	0	24,591	0	0	221,321	0	0	245,912
Shaw St from Navaro St to Harston St	U_V210	F_1V22	6	0	0	0	97,885	880,969	0	0	0	978,854
Spring Grove From Alpha To Coit	S443	2U22	11	338,325	273,352	64,973	0	0	0	0	0	338,325
		3U22	11	2,934	0	2,934	0	0	0	0	0	2,934
		4U22	11	1,951,086	0	1,951,086	0	0	0	0	0	1,951,086
St Paul[S]-Gano To 250FT South	U_R505	F_4R22		10,857	10,857	0	0	0	0	0	0	10,857
Timber Oaks Dr From Shadow Ridge Dr To Shadow Ridge Dr	U_V284	F_1V22	12	80,852	0	80,852	0	727,667	0	0	0	808,519
Vanette Ln From Fitzsimmons Dr To S Marsalis Ave	U_V253	F_1V22	4	56,112	0	56,112	0	0	505,006	0	0	561,118
W 12th St from Briscoe Blvd to Hampton Rd	U_V192	F_1V22	1	0	0	0	60,199	541,791	0	0	0	601,990
Waneta Dr From Robin Rd To Inwood Rd	U_V244	F_1V22	2	36,647	0	36,647	0	329,824	0	0	0	366,471
Webb Chapel Rd From Silverton Dr To Northaven Rd	U_V313	F_1V22	13	301,883	0	301,883	0	2,716,949	0	0	0	3,018,832
West Shore Dr From Tokalon Dr To Meadow Lake Ave	S574	4U22	9	302,916	18,712	284,204	0	0	0	0	0	302,916
Westfield Dr From Gladwood Ln To Clearwater Dr	U_V272	F_1V22	10	53,499	0	53,499	0	481,489	0	0	0	534,988
Westfield Dr from Woodbrook Dr to Gladwood Ln	U_V221	F_1V22	10	0	0	0	57,418	516,764	0	0	0	574,182
Willis Ave from McMillan Ave to Worcola St	U_V235	F_1V22	14	0	0	0	61,404	552,634	0	0	0	614,038
Woodbrook Dr From Clearwater Dr To Graywood Dr	U_V274	F_1V22	10	25,567	0	25,567	0	230,103	0	0	0	255,670
Woodbrook Dr From Graywood Dr To Westfield Dr	U_V273	F_1V22	10	25,732	0	25,732	0	231,591	0	0	0	257,323
Woodmeadow From La Prada West To The End Of Divided Roadway	S320	4U22	9	1,426,143	14,139	1,412,004	0	0	0	0	0	1,426,143
Woodwick Dr From W Camp Wisdom Ed To Clearwood Dr	U_V266	F_1V22	8	40,633	0	40,633	0	365,694	0	0	0	406,327
<b>Total Street Reconstruction</b>				<b>31,339,369</b>	<b>5,819,821</b>	<b>25,519,549</b>	<b>5,220,040</b>	<b>56,449,285</b>	<b>35,999,582</b>	<b>7,941,335</b>	<b>0</b>	<b>136,949,611</b>

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Street Resurfacing												
2017 City-County Street Maintenance	W179	0556	Citywide	2,102,818	0	2,102,818	0	0	0	0	0	2,102,818
2017 Planned Bond Funding Replacement	W192	1T22	Citywide	1,100,000	730,184	369,816	0	0	0	0	0	1,100,000
		1U22	Citywide	60,000	0	60,000	0	0	0	0	0	60,000
		2T22	Citywide	770,000	0	770,000	0	0	0	0	0	770,000
		2U22	Citywide	650,000	0	650,000	0	0	0	0	0	650,000
		3R22	Citywide	1,700,000	17,410	1,682,590	0	0	0	0	0	1,700,000
		3T22	Citywide	220,000	0	220,000	0	0	0	0	0	220,000
		3U22	Citywide	550,000	0	550,000	0	0	0	0	0	550,000
		4R22	Citywide	200,000	0	200,000	0	0	0	0	0	200,000
		5R22	Citywide	300,000	0	300,000	0	0	0	0	0	300,000
		6R22	Citywide	200,000	0	200,000	0	0	0	0	0	200,000
		6T22	Citywide	250,000	0	250,000	0	0	0	0	0	250,000
		7T22	Citywide	500,000	0	500,000	0	0	0	0	0	500,000
		8T22	Citywide	500,000	0	500,000	0	0	0	0	0	500,000
Abrams Rd from E University Blvd to Chesley Ln	U_V942	F_1V22	9	0	0	0	0	0	450,000	0	0	450,000
Abrams Rd from Glennox Ln to E Lovers Ln	U_V949	F_1V22	9	0	0	0	0	0	0	129,585	0	129,585
Abrams Rd from Trammel Dr to E University Blvd	U_V921	F_1V22	9	0	0	0	0	0	145,981	0	0	145,981
Acapulco Dr from Bar Harbor Dr to Bar Harbor Dr	U_V473	F_1V22	3	0	0	0	360,459	0	0	0	0	360,459
Adelaide Dr from Yewpon Ave to Ramona	U_V658	F_1V22	4	209,470	0	209,470	0	0	0	0	0	209,470
Adler Dr from Adler Dr to Cockrell Hill Rd	U_V799	F_1V22	3	0	0	0	0	0	414,173	0	0	414,173
Adleta Blvd from Adleta Ct to Adleta Blvd	U_V774	F_1V22	10	0	0	0	0	0	443,396	0	0	443,396
Alco Ave from N. Plymouth Rd to N Hampton Rd	U_V435	F_1V22	1	0	0	0	334,295	0	0	0	0	334,295
Alcott St from N Fitzhugh Ave to Lee St	U_V486	F_1V22	14	0	0	0	0	74,568	0	0	0	74,568
Allegro Dr from Balalaika Rd to Firebird Dr	U_V582	F_1V22	8	0	0	0	146,770	0	0	0	0	146,770
Allen St from McKinney Ave to Laclede St	U_V970	F_1V22	14	0	0	0	0	0	0	155,482	0	155,482
Alma from Cockrell Ave to End of Pavement	U_V615	F_1V22	2	0	0	0	169,785	0	0	0	0	169,785
Amberton Pkwy from Chimney Sweep Ln to Chimney Corner	U_V397	F_1V22	10	0	0	0	126,190	0	0	0	0	126,190
Amberton Pkwy from Emberglow Ln to Chimney Sweep Ln	U_V518	F_1V22	10	203,120	0	203,120	0	0	0	0	0	203,120

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Amberton Pkwy from Greenville Ave to Emburglow Ln	U_V524	F_1V22	10	0	0	0	0	367,284	0	0	0	367,284
Annapolis Ln from Ridgelawn Dr to Berwyn Ln	U_V795	F_1V22	9	0	0	0	0	0	0	228,198	0	228,198
Antoinette St from Greenhaven Dr to Hillburn Dr	U_V792	F_1V22	8	0	0	0	0	182,819	0	0	0	182,819
Arapaho Rd from Golden Creek Rd to Meadowcreek Dr	U_V939	F_1V22	12	0	0	0	0	0	870,363	0	0	870,363
Arapaho Rd from Hillcrest Rd to Meandering Way	U_V947	F_1V22	12	0	0	0	0	1,002,109	0	0	0	1,002,109
Arapaho Rd from Meadowcreek Dr to Hillcrest Rd	U_V931	F_1V22	12	0	0	0	0	0	714,949	0	0	714,949
Arborcrest Dr from Glencairn Dr to S RL Thornton Serv W	U_V659	F_1V22	8	0	0	0	0	93,741	0	0	0	93,741
Arborhill Dr from Arborhill Dr to Arbor Park Dr	U_V543	F_1V22	10	165,532	0	165,532	0	0	0	0	0	165,532
Ash Ln from Caldwell Ave to S Fitzhugh Ave	U_V402	F_1V22	2	116,346	0	116,346	0	0	0	0	0	116,346
Atha Dr from N Longacre Ln to Tina Ln	U_V770	F_1V22	8	0	0	0	0	135,279	0	0	0	135,279
Atha Dr from Tina Ln to Woodmont Dr	U_V551	F_1V22	8	0	0	0	57,418	0	0	0	0	57,418
Atlas Dr from Frio Dr to S Lancaster Rd	U_V520	F_1V22	4	324,718	0	324,718	0	0	0	0	0	324,718
Audelia Rd from Faircrest Dr to Royal Ln	U_V961	F_1V22	10	0	0	0	0	0	571,847	0	0	571,847
Avenue F from E 11th St Sanderson Ave	U_V323	F_1V22	4	409,062	0	409,062	0	0	0	0	0	409,062
Axton Ln from Abrams Rd to Kelman St	U_V749	F_1V22	9	0	0	0	165,189	0	0	0	0	165,189
Balalaika Rd From Allegro Dr To Laura Ln	U_V839	F_1V22	8	58,790	0	58,790	0	0	0	0	0	58,790
Balalaika Rd from Duet Dr to Allegro Dr	U_V834	F_1V22	8	0	0	0	63,832	0	0	0	0	63,832
Bambi St from Elkton Cir to Dowdy Ferry Rd	U_V358	F_1V22	8	60,471	0	60,471	0	0	0	0	0	60,471
Bambi St from Murdock Rd to Elkton Cir	U_V816	F_1V22	8	0	0	0	0	0	143,408	0	0	143,408
Banting Way from Enchanted Ln to Ashbrook Rd	U_V812	F_1V22	7	0	0	0	0	0	178,017	0	0	178,017
Baraboo Dr from End of Pavement to Tioga St	U_V579	F_1V22	8	0	0	0	151,675	0	0	0	0	151,675
Beechmont Dr from Ferguson Rd to Felicia Ct	U_V827	F_1V22	7	0	0	0	0	0	206,245	0	0	206,245
Beeman-ERL Thornton to Henderson	U_W251	F_3U22		400,000	229,904	170,096	0	0	0	0	0	400,000
Belford Dr from Ashford Dr to Ravendale Ln	U_V436	F_1V22	9	0	0	0	94,599	0	0	0	0	94,599
Belmont Ave from Matilda St to Skillman St	U_V592	F_1V22	14	0	0	0	465,382	0	0	0	0	465,382
Belmont Ave from Summit Ave to Greenville Ave	U_V320	F_1V22	14	0	0	0	111,304	0	0	0	0	111,304
Benedict Dr from Chapel Hill Rd to Kimberly Ln	U_V460	F_1V22	9	0	0	0	277,761	0	0	0	0	277,761
Bennett Ave from Monarch St to Fuqua St	U_V554	F_1V22	2	0	0	0	128,042	0	0	0	0	128,042
Bennington Dr from Trammel Dr to Middlebury Dr	U_V668	F_1V22	9	0	0	0	0	0	150,337	0	0	150,337

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Benson St from S Washington Ave to S Hill Ave	U_597	F_1V22	2	0	0	0	133,050	0	0	0	0	133,050
Bentley Ave from Chalmers St to S Hampton Rd	U_349	F_1V22	1	0	0	0	229,810	0	0	0	0	229,810
Berkley Ave from Rugged Dr to S Edgefield Ave	U_536	F_1V22	1	0	0	0	257,250	0	0	0	0	257,250
Berwyn Ln from Ridgelawn Dr to E University Blvd	U_735	F_1V22	9	0	0	0	0	0	141,556	0	0	141,556
Bickers St from Melinda Hills Dr to N Westmoreland Rd	U_943	F_1V22	6	0	0	0	0	175,513	0	0	0	175,513
Bishop College Dr from Lovingood Dr to End of Pavement	U_406	F_1V22	8	16,636	0	16,636	0	0	0	0	0	16,636
Bissonet Ave from Atha Dr to Antler Ave	U_368	F_1V22	8	167,727	0	167,727	0	0	0	0	0	167,727
Blackburn St from N Haskell Ave to Noble Ave	U_963	F_1V22	14	0	0	0	0	0	168,962	0	0	168,962
Blackburn St from Turtle Creek Blvd to Oak Lawn Ave	U_957	F_1V22	14	0	0	0	0	0	261,538	0	0	261,538
Blackburn St from Turtle Creek Blvd to Travis St	U_971	F_1V22	14	0	0	0	0	0	267,774	0	0	267,774
Blanch Cir from Hillside Dr to Nonesuch Rd	U_773	F_1V22	9	0	0	0	0	0	162,068	0	0	162,068
Blessing Cir from End of Pavement to Blessing Dr	U_648	F_1V22	9	0	0	0	0	0	58,550	0	0	58,550
Bluffdale Dr from Berkshire Dr to Brookhurst Dr	U_805	F_1V22	9	0	0	0	0	0	0	93,570	0	93,570
Bluffton from Freeport Dr to End of Pavement	U_726	F_1V22	7	0	0	0	0	276,458	0	0	0	276,458
Boca Chica Cir from End of Pavement to Boca Chica Dr	U_325	F_1V22	3	49,010	4,213	44,797	0	0	0	0	0	49,010
Boca Chica Dr from Boca Chica Cir to Bar Harbor Dr	U_414	F_1V22	3	746,958	220,744	526,215	0	0	0	0	0	746,958
Bonham St from Midway Rd to End of Pavement	U_684	F_1V22	13	0	0	0	0	0	294,397	0	0	294,397
Bonnywood Ln from S Hampton Rd to Wayland Dr	U_602	F_1V22	3	0	0	0	0	356,034	0	0	0	356,034
Branchfield Dr from W Lawther Dr to Fisher Rd	U_803	F_1V22	9	0	0	0	0	0	0	224,288	0	224,288
Brandeis Ln from Creighton Dr to Ridgelawn Dr	U_784	F_1V22	9	0	0	0	0	0	173,284	0	0	173,284
Brendenwood Dr from Gaston Ave to Avalon Ave	U_417	F_1V22	9	0	0	0	96,829	0	0	0	0	96,829
Brennans Pl from End of Pavement to Brennans Dr	U_843	F_1V22	9	0	0	0	0	0	0	42,429	0	42,429
Brentridge Ct from Brentridge Dr to End of Pavement	U_403	F_1V22	10	0	0	0	111,406	0	0	0	0	111,406
Brentridge Dr from Deermond Trl to Brentridge Ct	U_494	F_1V22	10	0	0	0	64,690	0	0	0	0	64,690
Briar Tree Dr from Village Ln to Village Ln	U_427	F_1V22	11	0	0	0	244,559	0	0	0	0	244,559
Briaridge Rd from Spring Creek Rd to Coit Rd	U_813	F_1V22	11	0	0	0	0	0	211,803	0	0	211,803
Broadmoor Dr from Broadmoor Dr to Garland Rd	U_847	F_1V22	9	0	0	0	0	0	0	127,013	0	127,013
Brockbank Dr from Coogan Dr to Royal Ln	U_875	F_1V22	6	0	0	0	242,741	0	0	0	0	242,741
Brookhurst Dr from Edgelake Dr to Northcliff Dr	U_682	F_1V22	9	0	0	0	0	0	322,763	0	0	322,763



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Brown St from Shelby Ave to Reagan St	U_V569	F_1V22	2	0	0	0	0	61,809	0	0	0	61,809
Bucknell Dr from Bennington Dr to Trammel Dr	U_V651	F_1V22	9	0	0	0	0	0	117,375	0	0	117,375
Burlew St from Bryan St to San Jacinto St	U_V646	F_1V22	2	0	0	0	0	122,108	0	0	0	122,108
Cadiz St from S Ervay St to Browder St	U_V894	F_1V22	2	0	0	0	147,464	0	0	0	0	147,464
Campbell Rd from Colegrove Dr to Hillcrest Rd	U_V918	F_1V22	12	0	0	0	0	316,418	0	0	0	316,418
Campbell Rd from Hillcrest Rd to Meandering Way	U_V919	F_1V22	12	0	0	0	928,467	0	0	0	0	928,467
Campbell Rd from Meandering Way to Coit Rd	U_V941	F_1V22	12	0	0	0	1,378,860	0	0	0	0	1,378,860
Campbell Rd from Preston Rd to Preston Bend Ct	U_V959	F_1V22	12	0	0	0	0	0	733,506	0	0	733,506
Campbell Rd from Preston Rd to Preston Trail Dr	U_V952	F_1V22	11	0	0	0	0	0	165,943	0	0	165,943
Capitol Ave from N Peak St to N Carroll Ave	U_V541	F_1V22	2	0	0	0	171,962	0	0	0	0	171,962
Carillon Dr from Rolling Hills Ln to Peyton Dr	U_V423	F_1V22	11	113,842	0	113,842	0	0	0	0	0	113,842
Carillon Dr from Spring Grove Ave to Rolling Hills Ln	U_V461	F_1V22	11	0	0	0	52,513	0	0	0	0	52,513
Carissa Dr from Carissa Cir to Jupiter Rd	U_V831	F_1V22	9	0	0	0	0	0	147,799	0	0	147,799
Carissa Dr from Ridgelake Dr to Sunland St	U_V763	F_1V22	9	0	0	0	0	0	214,855	0	0	214,855
Carnegie Dr from Carnegie Pl to Peavy Rd	U_V823	F_1V22	9	0	0	0	0	0	97,241	0	0	97,241
Carriage Ln From Dentcrest Dr To Belt Line Rd	U_V408	F_1V22	11	52,376	0	52,376	0	0	0	0	0	52,376
Carrollwood Dr from Briarnoll Dr to Debbe Dr	U_V345	F_1V22	12	195,098	0	195,098	0	0	0	0	0	195,098
Carrousel Cir from Lyre Ln to Lyre Ln	U_V676	F_1V22	9	0	0	0	0	0	148,553	0	0	148,553
Caulan Dr from Willowdell Dr to Galva Dr	U_V611	F_1V22	10	0	0	0	0	54,057	0	0	0	54,057
Cedar Springs Rd from Fairmount St to Routh St	U_V888	F_1V22	14	0	0	0	0	447,855	0	0	0	447,855
Center Court Dr from Baseline Dr to Chimney Hill Ln	U_V333	F_1V22	10	0	0	0	92,233	0	0	0	0	92,233
Champa Dr from Blanning Dr to Hambrick Rd	U_V372	F_1V22	9	0	0	0	52,685	0	0	0	0	52,685
Chapel Hill Rd from Cathedral Dr to Kimberly Ln	U_V429	F_1V22	9	103,860	0	103,860	0	0	0	0	0	103,860
Chapel Hill Rd from W Lawther Dr to Cathedral Dr	U_V557	F_1V22	9	0	0	0	0	169,065	0	0	0	169,065
Charing Cross Ln from Staffordshire Dr to Flicker Ln	U_V594	F_1V22	10	96,280	0	96,280	0	0	0	0	0	96,280
Chariot Dr from Trace Rd to Wimbelton Way	U_V840	F_1V22	7	0	0	0	0	0	338,061	0	0	338,061
Charlestown Dr from Nuestra Dr to Preston Rd	U_V603	F_1V22	13	0	0	0	0	0	411,943	0	0	411,943
Checota Dr from N Masters Dr to Amity Ln	U_V683	F_1V22	5	0	0	0	283,935	0	0	0	0	283,935
Chesterton Dr from Lynbrook Dr to Lanward Dr	U_V649	F_1V22	10	0	0	0	0	110,446	0	0	0	110,446

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Chiswell Rd from Lanshire Dr to Audelia Rd	U_V632	F_1V22	10	0	0	0	0	86,470	0	0	0	86,470
Christensen Dr from Latta St to Glover Pass	U_V525	F_1V22	5	0	0	0	243,736	0	0	0	0	243,736
Church Cir from End of Pavement to Church Rd	U_V809	F_1V22	10	0	0	0	0	0	64,278	0	0	64,278
Churchill Way From Whitley To Preston	5479	4U22	11	116,990	0	116,990	0	0	0	0	0	116,990
Clarksdale Pl from Clarksdale Dr to End of Pavement	U_V798	F_1V22	9	0	0	0	0	0	0	53,474	0	53,474
Classen Dr from E Northwest Hwy to Van Dyke Rd	U_V785	F_1V22	9	0	0	0	0	0	383,062	0	0	383,062
Classen Dr from Northlake Dr to Waterview Rd	U_V707	F_1V22	9	0	0	0	0	0	222,950	0	0	222,950
Claybrook Dr from Cliffrose Ln to Walnut Hill Ln	U_V470	F_1V22	10	0	0	0	0	0	165,189	0	0	165,189
Clearbrook Ln from Duxbury Dr to Cheswick St	U_V505	F_1V22	9	0	0	0	238,316	0	0	0	0	238,316
Clearsprings Rd from Sapling Way to Waterfall Way	U_V584	F_1V22	11	0	0	0	0	163,851	0	0	0	163,851
Clearsprings Rd from Waterfall Way to Maham Rd	U_V686	F_1V22	11	0	0	0	0	171,603	0	0	0	171,603
Clearwater Dr from Angleton Pl to Westfield Dr	U_V405	F_1V22	10	0	0	0	156,064	0	0	0	0	156,064
Clearwater Dr from Westfield Dr to Stuitts Rd	U_V504	F_1V22	10	0	0	0	207,480	0	0	0	0	207,480
Clearwater Dr from Woodbrook Dr to Angleton Pl	U_V381	F_1V22	10	0	0	0	101,013	0	0	0	0	101,013
Cliff Creek Crossing Dr from Kirmwood Dr to Marvin D Love Serv E	U_V425	F_1V22	8	0	0	0	443,979	0	0	0	0	443,979
Club Glen Dr from Whitehurst Dr to Arbor Trail Dr	U_V347	F_1V22	10	0	0	0	155,551	0	0	0	0	155,551
Club Manor Dr from S Hampton Rd to Club Wood Dr	U_V484	F_1V22	3	346,328	130,975	215,353	0	0	0	0	0	346,328
Club Terrace Dr S Hampton Rd to Club Wood Dr	U_V399	F_1V22	3	360,039	176,396	183,642	0	0	0	0	0	360,039
Cochran Chapel Cir from Midway Rd to Cochran Chapel Cir	U_V339	F_1V22	13	140,000	0	140,000	0	0	0	0	0	140,000
Cockrell Hill from Bronze Way to Bass Way	U_V885	F_1V22	3	0	0	0	0	427,893	0	0	0	427,893
Cole St from N Riverfront Blvd to Slocum St	U_V380	F_1V22	6	0	0	0	245,794	0	0	0	0	245,794
Coleridge St from Easton Dd to Sasanqua Ln	U_V824	F_1V22	9	0	0	0	0	0	0	30,664	0	30,664
Commerce St from East Side Ave to Benson St	U_V808	F_1V22	2	0	0	0	0	68,874	0	0	0	68,874
Concho St from McCommas Blvd to Martel Ave	U_V393	F_1V22	14	0	0	0	104,546	0	0	0	0	104,546
Concho St from Monticello Ave to Mercedes Ave	U_V409	F_1V22	14	0	0	0	0	0	58,790	0	0	58,790
Congress Ave from Reagan St to Throckmorton St	U_V616	F_1V22	2	71,344	0	71,344	0	0	0	0	0	71,344
Corinth St from S Hardwood St to S Cesar Chavez Blvd	U_V533	F_1V22	2	0	0	0	89,647	0	0	0	0	89,647
Cortez Dr from Larga Dr to El Centro Dr	U_V498	F_1V22	2	0	0	0	158,891	0	0	0	0	158,891
Cortez Dr from Mixon Dr to Lenel Pl	U_V521	F_1V22	2	0	0	0	187,887	0	0	0	0	187,887

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Cosgrove Dr from Merriman Pkwy to Tabor Dr	U_V728	F_1V22	10	0	0	0	0	0	150,321	0	0	150,321
Cotillion Dr from Ferguson Rd to Puerto Rico Dr	U_V710	F_1V22	9	0	0	0	0	0	99,642	0	0	99,642
Covey Ct from Quail Run to End of Pavement	U_V576	F_1V22	10	100,000	0	100,000	0	0	0	0	0	100,000
Cragmont Ave from Abbott Ave to Glenwood Ave	U_V322	F_1V22	14	80,452	74,347	6,106	60,693	0	0	0	0	141,145
Creek Cove Dr from Great Trinity Forest Way to Ezekial Ave	U_V777	F_1V22	8	0	0	0	0	197,602	0	0	0	197,602
Creel Creek Cir from Creel Creek to End of Pavement	U_V575	F_1V22	9	0	0	0	0	60,745	0	0	0	60,745
Creel Creek Dr from Creel Creek Cir to Springwater Dr	U_V445	F_1V22	9	0	0	0	0	49,152	0	0	0	49,152
Creel Creek Dr from Mercer Dr to Creel Creek Cir	U_V634	F_1V22	9	0	0	0	0	161,313	0	0	0	161,313
Crickit Dr from S Trego St to S Pleasant Woods Dr	U_V453	F_1V22	5	175,479	0	175,479	0	0	0	0	0	175,479
Cromwell Dr from Whirlaway Rd to Flaxley Dr	U_V685	F_1V22	13	0	0	0	0	0	364,609	0	0	364,609
Crossman Ave From Pueblo St To Nomas St	U_V733	F_1V22	6	57,590	0	57,590	0	0	0	0	0	57,590
Cypress Hills Dr. from Black Berry Ln to La Cosa Dr.	U_V337	F_1V22	11	66,371	3,792	62,578	0	0	0	0	0	66,371
Cypress Hills Dr from Fox Trl to Black Berry Ln	U_V446	F_1V22	11	0	0	0	201,170	0	0	0	0	201,170
Dale Glade Dr from E Shore Dr to N St Augustine Dr	U_V781	F_1V22	5	0	0	0	233,240	0	0	0	0	233,240
Danville Dr from Holcomb Rd to Oak Hill Cir	U_V654	F_1V22	5	157,094	0	157,094	0	0	0	0	0	157,094
Dart Ave from Woodmont Dr to Bissonet Ave	U_V535	F_1V22	8	0	0	0	179,698	0	0	0	0	179,698
Dawn Dr from Gus Thomasson Rd to Thale Dr	U_V636	F_1V22	9	0	0	0	0	174,827	0	0	0	174,827
Daytonia Ave from Sanford Ave to Tavaros Ave	U_V740	F_1V22	9	0	0	0	113,842	0	0	0	0	113,842
Debbe Dr from Briarnoll Dr to Carrollwood Dr	U_V330	F_1V22	12	144,746	0	144,746	0	0	0	0	0	144,746
Debbe Dr from Judi St to Meandering Way	U_V497	F_1V22	12	137,646	0	137,646	0	0	0	0	0	137,646
Debbe Dr from Meandering Way to Briarnoll Dr	U_V483	F_1V22	12	143,889	0	143,889	0	0	0	0	0	143,889
Deepwood St from Carter Rd to Western Hills Dr	U_V629	F_1V22	8	0	0	0	0	250,973	0	0	0	250,973
Deermont Trl from Brentridge Dr to Whispering Hills Dr	U_V467	F_1V22	10	0	0	0	146,735	0	0	0	0	146,735
Delano Pl from N Haskell Ave to N Peak St	U_V721	F_1V22	2	0	0	0	0	119,741	0	0	0	119,741
Desdemona Dr from Barnes Bridge Rd to Housley Dr	U_V667	F_1V22	9	0	0	0	0	0	103,517	0	0	103,517
Diceman Dr from Sanford Ave to Tavaros Ave	U_V756	F_1V22	9	0	0	0	0	0	117,375	0	0	117,375
Dixie Ln from Ash Creek Dr to Mariposa Dr	U_V790	F_1V22	9	0	0	0	0	0	0	182,750	0	182,750
Dolores way from McKissick Ln to Indian Ridge Trl	U_V501	F_1V22	8	0	0	0	132,741	0	0	0	0	132,741
Dorrington Dr from Ferguson Rd to Telegraph Ave	U_V424	F_1V22	7	0	0	0	319,573	0	0	0	0	319,573

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Douglas Ave from Herschel Ave to Prescott Ave	U_V734	F_1V22	14	0	0	0	0	0	70,555	0	0	70,555
Douglas Ave from Luther Ln to W Northwest Hwy	U_V912	F_1V22	13	0	0	0	267,403	0	0	0	0	267,403
Douglas Ave from Newton Ave to Wycliff Ave	U_V825	F_1V22	14	0	0	0	0	0	57,727	0	0	57,727
Douglas Ave from Wycliff Ave to Herschel Ave	U_V815	F_1V22	14	0	0	0	0	0	70,144	0	0	70,144
Dove Brook Cir from Stone Canyon Rd to End of Pavement	U_V587	F_1V22	11	0	0	0	0	87,911	0	0	0	87,911
Dove Meadow Dr from Whitehurst Dr to Middle Glen Dr	U_V442	F_1V22	10	0	0	0	192,732	0	0	0	0	192,732
E 7Th St From N Beckley Ave To N Crawford St	U_V610	F_1V22	1	58,859	0	58,859	0	0	0	0	0	58,859
E Colorado Blvd from Zang to N Marsalis Ave	U_V883	F_1V22	1	585,244	0	585,244	0	0	0	0	0	585,244
E Jerden Ln from Rockwood St to Cumberland St	U_V335	F_1V22	4	55,052	0	55,052	0	0	0	0	0	55,052
E Kiest Blvd from Kellogg Ave to Bonnie View Rd	U_V896	F_1V22	4	2,051,544	1,025,770	1,025,774	5,371	0	0	0	0	2,056,915
E Mockingbird Ln from Hillside Dr to Yosemite Ln	U_V866	F_1V22	9	217,119	0	217,119	0	0	0	0	0	217,119
E Mockingbird Ln from Yosemite Ln to Williamson Rd	U_V861	F_1V22	9	0	0	0	431,494	0	0	0	0	431,494
E Oakenwald St to Plowman Ave to N Zang Blvd	U_V516	F_1V22	1	0	0	0	135,862	0	0	0	0	135,862
E Pentagon Pkwy from Veterans Dr to End of Pavement	U_V857	F_1V22	8	379,358	0	379,358	0	0	0	0	0	379,358
East Side Ave from S Haskell Ave to S Peak St	U_V725	F_1V22	2	0	0	0	0	140,699	0	0	0	140,699
Easton Rd from Garland Rd to San Felipe Dr	U_V966	F_1V22	9	0	0	0	0	191,394	0	0	0	191,394
Easton Rd from Hermosa Dr to Gus Thomasson Rd	U_V884	F_1V22	9	0	0	0	0	107,565	0	0	0	107,565
Easton Rd from Losa Dr to Hermosa Dr	U_V882	F_1V22	9	0	0	0	0	203,851	0	0	0	203,851
Easton Rd from San Felipe Dr to Losa Dr	U_V873	F_1V22	9	0	0	0	0	137,200	0	0	0	137,200
Echo Valley Dr from Loma Vista Dr to Raeford Dr	U_V369	F_1V22	10	0	0	0	50,833	0	0	0	0	50,833
Echo Valley Dr from Raeford Dr to Whitehurst Dr	U_V558	F_1V22	10	168,893	0	168,893	0	0	0	0	0	168,893
Edgedale Dr From Silverdale Dr To Racine Dr	U_V434	F_1V22	8	53,542	0	53,542	0	0	0	0	0	53,542
Edison St from Slocum St to Hi Line Dr	U_V441	F_1V22	6	0	0	0	208,853	0	0	0	0	208,853
Edwards Cir from S Polk St to Savoy St	U_V386	F_1V22	4	158,603	0	158,603	0	0	0	0	0	158,603
Egyptian Dr from McKissick Ln to Indian Ridge Trl	U_V418	F_1V22	8	0	0	0	114,528	0	0	0	0	114,528
Elderleaf Dr from End of Pavement to Elder Oaks Ln	U_V359	F_1V22	3	257,717	115,287	142,430	0	0	0	0	0	257,717
Elderoaks from W. Camp Wisdom Rd to S. Hampton Rd	U_V477	F_1V22	3	108,474	108,474	0	198,751	0	0	0	0	307,225
Elderoaks Pl from End of Pavement to Elderoaks Lane	U_V357	F_1V22	3	218,392	169,349	49,043	0	0	0	0	0	218,392
Eldorado Ave from Elisabeth Ave to N Beckley Ave	U_V779	F_1V22	1	171,500	0	171,500	0	0	0	0	0	171,500

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Elihu St from End of Pavement to JB Jackson Jr Blvd	U_V444	F_1V22	7	0	0	0	122,005	0	0	0	0	122,005
Ella Ave from Ezekial Ave to Alcorn Ave	U_V334	F_1V22	8	331,407	0	331,407	0	0	0	0	0	331,407
Elsie Faye Heggins St from S Central Expy to S Malcolm X Blvd.	U_V856	F_1V22	7	2,114,561	762,696	1,351,865	0	0	0	0	0	2,114,561
Elsie Faye Heggins St from S Malcolm X Blvd to Meadow St	U_V852	F_1V22	7	725,794	108,324	617,470	0	0	0	0	0	725,794
Emmett St from S Westmoreland Rd to S Ravinia Rd	U_V485	F_1V22	1	0	0	0	288,529	0	0	0	0	288,529
Enchanted Ln from Breakwood Dr to Urban Crest Rd	U_V776	F_1V22	7	0	0	0	326,149	0	0	0	0	326,149
Enderly Pl from Banting Way to Samuel Blvd	U_V810	F_1V22	7	0	0	0	0	0	108,765	0	0	108,765
Engle Ave from S Waverly Dr to Clearview Cir	U_V343	F_1V22	4	84,275	0	84,275	0	0	0	0	0	84,275
Esmalda Dr from Toronto St to Nomias St	U_V338	F_1V22	6	0	0	0	120,599	0	0	0	0	120,599
Estacado Dr from Coldwater Cir to Ash Creek Dr	U_V757	F_1V22	9	0	0	0	0	0	209,607	0	0	209,607
Exeter Ave from Sunnyvale St to Tacoma St	U_V574	F_1V22	4	0	0	0	190,537	0	0	0	0	190,537
Fabrication St from Topeka Ave to Sylvan Ave	U_V370	F_1V22	6	0	0	0	51,313	0	0	0	0	51,313
Faircrest Dr from A11639 to Ferndale Rd	U_V714	F_1V22	10	0	0	0	0	0	118,232	0	0	118,232
Fairhaven Ln from McCutcheon Ln to Blanton St	U_V537	F_1V22	5	0	0	0	480,577	0	0	0	0	480,577
Fairmount St from Shelby Ave to Reagan St	U_V388	F_1V22	2	70,555	0	70,555	0	0	0	0	0	70,555
Fallon Pl from Hazelhurst Ln to Hazelhurst Ln	U_V822	F_1V22	7	0	0	0	0	0	193,726	0	0	193,726
Falls Dr from S Cockrell Hill Rd to Andrews St	U_V440	F_1V22	1	0	0	0	169,259	0	0	0	0	169,259
Fenchurch Rd from Buxhill Dr to Lanshire Dr	U_V637	F_1V22	10	0	0	0	118,061	0	0	0	0	118,061
Fenchurch Rd from Fitzroy Dr to Shadydale Ln	U_V472	F_1V22	10	0	0	0	52,205	0	0	0	0	52,205
Fenchurch Rd from Shadydale Ln to Buxhill Dr	U_V523	F_1V22	10	0	0	0	58,962	0	0	0	0	58,962
Fernald Ave from Dixfield Dr to Lochwood Blvd	U_V724	F_1V22	9	0	0	0	0	0	350,032	0	0	350,032
Fernald Ave from Yeager Dr to Holt Dr	U_V750	F_1V22	9	0	0	0	0	0	209,093	0	0	209,093
Ferndale Ave from S Edgefield Ave to S Clinton Ave	U_V546	F_1V22	1	0	0	0	149,205	0	0	0	0	149,205
Ferris Branch Blvd from Whitehurst Dr to W Ferris Branch Blvd	U_V367	F_1V22	10	0	0	0	175,582	0	0	0	0	175,582
Ferris Creek Ln from Chimney Hill Ln to End of Pavement	U_V363	F_1V22	10	0	0	0	145,809	0	0	0	0	145,809
Firebird Dr from Postglen Dr to Troyglen Dr	U_V471	F_1V22	8	0	0	0	145,604	0	0	0	0	145,604
Fitzroy Dr from Audelia Rd to Fenchurch Rd	U_V744	F_1V22	10	0	0	0	98,510	0	0	0	0	98,510
Flanary Ln from Garlinghouse Ln to Amador Ave	U_V666	F_1V22	12	0	0	0	163,165	0	0	0	0	163,165
Forest Ct from End of Pavement to Forest Ln	U_V793	F_1V22	11	0	0	0	0	121,868	0	0	0	121,868

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Forest Lane From Cromwell To March Resurfacing Project	U_V981	F_1V22	14	1,100,000	589,778	510,222	0	0	0	0	0	1,100,000
Forest Ln from Grissom Ln to Josey Ln	U_V955	F_1V22	6	0	0	0	654,856	0	0	0	0	654,856
Fort Worth Ave from Bahama Dr to W Colorado Blvd	U_V858	F_1V22	1	0	0	0	844,638	0	0	0	0	844,638
Frankford Rd from Hillcrest Rd to Coit Rd	U_V933	F_1V22	12	0	0	0	0	2,212,007	0	0	0	2,212,007
Frankford Rd from Preston Rd to Hillcrest Rd	U_V928	F_1V22	12	0	0	0	0	1,754,016	0	0	0	1,754,016
French Settlement Rd from La Reunion Pkwy to Norwich St	U_V850	F_1V22	6	0	0	0	512,408	0	0	0	0	512,408
Galena St from Norwood Dr to Fenwick Dr	U_V705	F_1V22	9	0	0	0	0	177,331	0	0	0	177,331
Gardenia Pl from Gardenia Dr to Gardenia Dr	U_V758	F_1V22	9	0	0	0	0	59,442	0	0	0	59,442
Gaston Pkwy from Old Gate Ln to Knob Oak Dr	U_V844	F_1V22	9	0	0	0	0	0	121,456	0	0	121,456
Gatewood Pl from End of Pavement to Jupiter Rd	U_V845	F_1V22	9	0	0	0	0	0	168,173	0	0	168,173
Gilbert Ave from Knight St to Douglas Ave	U_V645	F_1V22	14	0	0	0	0	0	88,082	0	0	88,082
Gladeside Ct from Gladeside Ct to Preston Trail Dr	U_V656	F_1V22	11	0	0	0	0	109,932	0	0	0	109,932
Glen Springs Cir from End of Pavement to Glen Springs Dr	U_V580	F_1V22	10	55,840	0	55,840	0	0	0	0	0	55,840
Glen Springs Dr from Glen Springs Cir to Whitehurst Dr	U_V457	F_1V22	10	71,310	0	71,310	0	0	0	0	0	71,310
Glen Springs Dr from Robin Meadow Dr to Glen Springs Cir	U_V608	F_1V22	10	82,251	0	82,251	0	0	0	0	0	82,251
Golden Hills Dr from Bellcrest Dr to Bishop College Dr	U_V530	F_1V22	8	0	0	0	226,826	0	0	0	0	226,826
Gooding Dr from Killion Dr to Merrell Rd	U_V627	F_1V22	13	0	0	0	0	0	261,332	0	0	261,332
Gould St from McKee St to Beaumont St	U_V604	F_1V22	2	0	0	0	0	64,897	0	0	0	64,897
Grandview Ave from Lindsley Ave to Santa Fe Ave	U_V356	F_1V22	2	234,135	0	234,135	0	0	0	0	0	234,135
Green Oaks Cir from Greenville Ave to End of Pavement	U_V360	F_1V22	10	0	0	0	163,268	0	0	0	0	163,268
Greenhaven Dr from Antoinette St to CF Hawn Serv S	U_V426	F_1V22	8	220,240	0	220,240	0	0	0	0	0	220,240
Greenspan Ave from W Millet Dr to W Camp Wisdom Rd	U_V465	F_1V22	3	3,000	0	3,000	719,898	0	0	0	0	722,898
Greentree Ln from Greenbrook Ln to W Circle Dr	U_V814	F_1V22	9	0	0	0	0	0	0	212,660	0	212,660
Greenwich Ln from Hampstead Ln to Forest Ln	U_V780	F_1V22	11	0	0	0	0	162,136	0	0	0	162,136
Grissom Ln from Royal Ln to Nova Dr	U_V794	F_1V22	6	0	0	0	0	0	896,633	0	0	896,633
Gross Rd from N Buckner Blvd to Peavy Rd	U_V800	F_1V22	7	0	0	0	0	0	330,275	0	0	330,275
Groveland Dr from Kirmwood Dr to Cleardale Dr	U_V760	F_1V22	8	0	0	0	136,343	0	0	0	0	136,343
Gus Thomasson Rd from Dawn Dr to Desdemona Dr	U_V937	F_1V22	9	0	0	0	0	90,552	0	0	0	90,552
Gus Thomasson Rd from Easton Rd to Sylvia Dr	U_V893	F_1V22	9	0	0	0	365,021	0	0	0	0	365,021

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Gus Thomasson Rd from Libby Ln to Maylee Blvd	U_V878	F_1V22	9	0	0	0	0	155,070	0	0	0	155,070
Gus Thomasson Rd from Materhorn Dr to Libby Ln	U_V909	F_1V22	9	0	0	0	0	251,968	0	0	0	251,968
Gus Thomasson Rd from Sylvia Dr to Dawn Dr	U_V897	F_1V22	9	0	0	0	0	90,243	0	0	0	90,243
Haas Dr from 51st St to Dahlia Dr	U_V618	F_1V22	4	0	0	0	379,426	0	0	0	0	379,426
Hambrick Rd from Champa Dr to Northlake Dr	U_V614	F_1V22	9	0	0	0	0	127,870	0	0	0	127,870
Happy Canyon Dr from Baraboo Dr to Park Manor Dr	U_V560	F_1V22	8	0	0	0	331,715	0	0	0	0	331,715
Haraby Ct from Preston Trail Dr to End of Pavement	U_V644	F_1V22	11	0	0	0	0	83,040	0	0	0	83,040
Hargrove Dr From Oradell Ln To Webb Chapel Ext	U_V671	F_1V22	2	57,075	0	57,075	0	0	0	0	0	57,075
Harmony Ln from Singing Hills Dr to Lazy River Dr	U_V559	F_1V22	3	0	0	0	270,901	0	0	0	0	270,901
Harry Hines Blvd from Moody St to N Field St	U_V964	F_1V22	14	0	0	0	0	0	73,471	0	0	73,471
Hartsdale Dr from Forth Worth Ave to W Colorado Blvd	U_V455	F_1V22	1	0	0	0	217,874	0	0	0	0	217,874
Harvest Hill Rd from Spurling Dr to Preston Rd	U_V849	F_1V22	13	0	0	0	321,940	0	0	0	0	321,940
Haverford Dr from Bucknell Dr to Trammel Dr	U_V716	F_1V22	9	0	0	0	0	0	190,674	0	0	190,674
Haverford Dr from Trammel Dr to Middlebury Dr	U_V745	F_1V22	9	0	0	0	0	0	156,065	0	0	156,065
Hawthorne Ave from Bowser Ave to Holland Ave	U_V410	F_1V22	14	0	0	0	68,909	0	0	0	0	68,909
Hawthorne Ave from Hartford St to Cedar Springs Rd	U_V513	F_1V22	2	0	0	0	111,644	0	0	0	0	111,644
Haymeadow Dr from Coit Rd to Spring Valley Rd	U_V464	F_1V22	11	0	0	0	530,964	0	0	0	0	530,964
Hazelhurst Ln from Ashbrook Rd to Fallon Pl	U_V718	F_1V22	7	0	0	0	0	103,552	0	0	0	103,552
Hazelhurst Ln from Hovenkamp Dr to Marview Ln	U_V835	F_1V22	7	0	0	0	0	0	106,913	0	0	106,913
Hedgeapple Dr from Desert Willow Dr to Buckingham Rd	U_V336	F_1V22	10	0	0	0	81,050	0	0	0	0	81,050
Henderson Ave (N) From Richard To Ross	S353	3U22	2,14	740,200	0	740,200	0	0	0	0	0	740,200
Hendricks Ave from Fernwood Ave to Cedar Haven Ave	U_V326	F_1V22	4	0	0	0	94,771	0	0	0	0	94,771
Henry St from Commerce St to Canton St	U_V547	F_1V22	2	0	0	0	83,246	0	0	0	0	83,246
Hickory Hill Dr from Golden Creek Rd to End of Pavement	U_V479	F_1V22	11	0	0	0	131,506	0	0	0	0	131,506
Highland Hills Dr from Bonnie View Rd to Simpson Stuart Rd	U_V739	F_1V22	8	354,771	0	354,771	0	0	0	0	0	354,771
Highland Woods Cir from Highland Woods Dr to End of Pavement	U_V622	F_1V22	8	0	0	0	0	59,716	0	0	0	59,716
Hillbrook St from South Ridge Dr to North Ridge Dr	U_V549	F_1V22	9	0	0	0	53,542	0	0	0	0	53,542
Hillburn Dr from Bruton Rd to Ravehill Ln	U_V350	F_1V22	5	365,925	0	365,925	0	0	0	0	0	365,925
Hillburn Dr from Umphress Rd to Tillman St	U_V578	F_1V22	5	217,496	0	217,496	0	0	0	0	0	217,496

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Hillcrest Rd from McCallum Blvd to Riseden Dr	U_V965	F_1V22	12	0	0	0	0	0	0	814,911	0	814,911
Hillcrest Rd from Park Ln to Walnut Hill Ln	U_V880	F_1V22	13	0	0	0	0	934,132	0	0	0	934,132
Holcomb Rd from Eden Valley Ln to Files St	U_V607	F_1V22	5	0	0	0	295,838	0	0	0	0	295,838
Holland Ave from Douglas Ave to Wycliff Ave	U_V564	F_1V22	14	0	0	0	0	107,393	0	0	0	107,393
Holland Ave from Turtle Creek Blvd to Bowser Ave	U_V836	F_1V22	14	0	0	0	0	0	106,399	0	0	106,399
Holt Dr from Strand St to Dorchester Dr	U_V755	F_1V22	9	0	0	0	0	0	53,714	0	0	53,714
Housley Dr from Desdemona Dr to Housley Dr	U_V737	F_1V22	9	0	0	0	71,618	0	0	0	0	71,618
Housley Dr from Housley Dr to Joaquin Dr	U_V438	F_1V22	9	0	0	0	107,942	0	0	0	0	107,942
Hunnicut Rd from Highland Rd to Dorrington Dr	U_V731	F_1V22	7	0	0	0	0	0	618,120	0	0	618,120
Hymie Circle from Glengreen Dr to Shayna Dr	U_V437	F_1V22	5	153,440	0	153,440	0	0	0	0	0	153,440
Illinois Ave from Oriol Ave to Brookhaven	U_V765	F_1V22	4	0	0	0	795,074	0	0	0	0	795,074
Inca Dr from Eastgate Cir to Horizon Dr	U_V503	F_1V22	3	0	0	0	294,225	0	0	0	0	294,225
Jennie Lee Cir from Jennie Lee Ln to End of Pavement	U_V331	F_1V22	5	69,412	0	69,412	0	0	0	0	0	69,412
Jennie Lee Ln from N Prairie Creek Rd to Cypress Ave	U_V600	F_1V22	7	0	0	0	0	346,910	0	0	0	346,910
Jennie Lee Ln from N St Augustine Dr to A7014	U_V902	F_1V22	7	0	0	0	247,132	0	0	0	0	247,132
Joaquin Dr from Housley Dr to San Francisco Dr	U_V482	F_1V22	9	0	0	0	147,559	0	0	0	0	147,559
Jubilee Trl from Webb Chapel Rd to Marsh Ln	U_V344	F_1V22	13	0	0	0	830,643	0	0	0	0	830,643
Judge Dupree Dr from Gentle River Dr to Silverhill Dr	U_V562	F_1V22	8	0	0	0	144,918	0	0	0	0	144,918
Junius St from N Munger Blvd to Dumas St	U_V421	F_1V22	14	0	0	0	69,217	0	0	0	0	69,217
Kalani Pl from Hughes Ln to End of Pavement	U_V581	F_1V22	11	0	0	0	145,466	0	0	0	0	145,466
Keeneland Pkwy from Bluegrass Dr to Cherry Laurel Ln	U_V720	F_1V22	6	0	0	0	0	165,257	0	0	0	165,257
Kelly Blvd from Harbinger Ln to Frankford Rd	U_V901	F_1V22	12	374,590	0	374,590	0	0	0	0	0	374,590
Kelly Blvd from Old Mill Rd to Harbinger Ln	U_V892	F_1V22	13	367,147	0	367,147	0	0	0	0	0	367,147
Kelman St from Trammel Dr to Axton Ln	U_V605	F_1V22	9	0	0	0	0	61,809	0	0	0	61,809
Kelsey Rd from Inwood Rd to Meaders Ln	U_V690	F_1V22	13	0	0	0	0	0	412,526	0	0	412,526
Kendall from Harry Hines Blvd to Macatee Dr	U_V391	F_1V22	2	352,136	0	352,136	0	0	0	0	0	352,136
Kiest Meadow from Kiest Knoll to end of pavement	U_V751	F_1V22	3	287,434	83,740	203,694	0	0	0	0	0	287,434
Kilarney Dr from Tranquilla Dr to Peavy Rd	U_V555	F_1V22	9	0	0	0	127,184	0	0	0	0	127,184
Kilkirk Ln from Ruidosa Ave to End of Pavement	U_V623	F_1V22	9	0	0	0	0	376,065	0	0	0	376,065



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Kingsley Rd from Crofton Dr to Winedale Dr	U_V463	F_1V22	10	0	0	0	116,311	0	0	0	0	116,311
Kirkmeadow Ln from Midway Rd to Timberglen Rd	U_V361	F_1V22	12	182,236	0	182,236	0	0	0	0	0	182,236
Kirwood Ct from End of Pavement to Kirwood Dr	U_V528	F_1V22	8	0	0	0	66,679	0	0	0	0	66,679
Knight St from Congress Ave to Dickason Ave	U_V612	F_1V22	2	0	0	0	0	98,235	0	0	0	98,235
Knollview Dr from Hillcrest Rd to Hillcrest Rd	U_V653	F_1V22	11	0	0	0	0	200,141	0	0	0	200,141
Knoxville St from Golf Club Dr to W Illinois Ave	U_V677	F_1V22	3	0	0	0	444,322	0	0	0	0	444,322
Komalty Dr from Oklaunion Dr to Tiawah Dr	U_V768	F_1V22	8	0	0	0	0	107,085	0	0	0	107,085
Lahoma St from Kings Rd to Crestview Dr	U_V529	F_1V22	2	0	0	0	294,085	0	0	0	0	294,085
Lakemere Dr from Lynbrook Dr to Plano Rd	U_V679	F_1V22	10	0	0	0	0	166,355	0	0	0	166,355
Lamplighter Ln from Meadow Crest Dr to Del Roy Dr	U_V846	F_1V22	13	0	0	0	115,351	0	0	0	0	115,351
Laurel Valley Rd from Golden Creek Rd to Brook Lake Dr	U_V375	F_1V22	12	182,373	0	182,373	0	0	0	0	0	182,373
Lavalle Ln from Woodbrook Dr to Greenville Ave	U_V664	F_1V22	10	0	0	0	0	111,990	0	0	0	111,990
Ledgestone Dr from Crestmont Dr to Abrams Rd	U_V327	F_1V22	14	0	0	0	329,691	0	0	0	0	329,691
Lemmon Ave E from Noble Ave to McKinney Ave	U_V904	F_1V22	14	0	0	0	0	0	98,613	0	0	98,613
Lemmon Ave from Lemmon Ave to Howell St	U_V900	F_1V22	14	0	0	0	0	0	98,990	0	0	98,990
Lemmon Ave from Reagan St to Throckmorton St	U_V922	F_1V22	14	0	0	0	0	0	195,956	0	0	195,956
Lemmon Ave from Throckmorton St to Knight St	U_V944	F_1V22	14	0	0	0	0	0	236,876	0	0	236,876
Lenel PL from Walnut Hill Ln to Lively	U_V481	F_1V22	6	443,225	0	443,225	0	0	0	0	0	443,225
Lingo Ln from Hartline Dr to San Marcus Ave	U_V419	F_1V22	9	104,032	0	104,032	0	0	0	0	0	104,032
Linkwood Dr from Ferndale Rd to Lockhaven Dr	U_V741	F_1V22	10	0	0	0	0	0	152,018	0	0	152,018
Lippitt Ave from Jupiter Rd to Mayfair Blvd	U_V715	F_1V22	9	0	0	0	0	0	115,008	0	0	115,008
Lippitt Ave from Sahara Way to Neering Dr	U_V673	F_1V22	9	0	0	0	0	0	53,885	0	0	53,885
Liptonshire Dr from McCree Rd to Lakemere Dr	U_V502	F_1V22	10	3,000	0	3,000	218,089	0	0	0	0	221,089
Llano Ave from Matilda St to Delmar Ave	U_V642	F_1V22	14	0	0	0	0	112,504	0	0	0	112,504
Lockhart Ave from Rustown Dr to Shiloh Dr	U_V775	F_1V22	7	0	0	0	0	0	481,572	0	0	481,572
Loma Vista Dr from Club Meadows Dr to Echo Valley Dr	U_V688	F_1V22	10	0	0	0	0	260,954	0	0	0	260,954
Longmeadow Dr from Ferndale Rd to Larchwood Dr	U_V660	F_1V22	10	0	0	0	55,738	0	0	0	0	55,738
Longmeadow Dr from Larchwood Dr to Liptonshire Dr	U_V613	F_1V22	10	0	0	0	50,833	0	0	0	0	50,833
Longmeadow Dr From Liptonshire Dr To Leaside Dr	U_V454	F_1V22	10	52,513	0	52,513	0	0	0	0	0	52,513

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Loree Dr from Carnegie Dr to Mercer Dr	U_V778	F_1V22	9	0	0	0	0	0	57,110	0	0	57,110
Loving Ave from Pasadena Ave to Winsted Dr	U_V706	F_1V22	9	0	0	0	0	0	35,466	0	0	35,466
Loving Ave from Shook Ave to Wildgrove Ave	U_V687	F_1V22	9	0	0	0	0	0	65,719	0	0	65,719
Lovington Dr from Genstar Ln to Amador Ave	U_V585	F_1V22	12	163,851	0	163,851	0	0	0	0	0	163,851
Mack Lane from Bruton Rd to Ravehill Ln	U_V512	F_1V22	5	253,683	0	253,683	0	0	0	0	0	253,683
Maham Rd from Spring Valley to N Central Serv W	U_V962	F_1V22	11	0	0	0	1,226,602	0	0	0	0	1,226,602
Main Street From Harwood To Lamar	S363	2T22	14	22,430	21,089	1,341	0	0	0	0	0	22,430
		2U22	14	82,245	35,202	47,043	0	0	0	0	0	82,245
		4U22	14	716,040	56,387	659,653	0	0	0	0	0	716,040
Maple Glen Dr from A3677 to Westbend Dr	U_V661	F_1V22	10	0	0	0	84,309	0	0	0	0	84,309
Maple Glen Dr from Westbend Dr to Arborgate Dr	U_V561	F_1V22	10	143,751	0	143,751	0	0	0	0	0	143,751
Maple Routh Conn from Thomas Ave to McKinney Ave	U_V917	F_1V22	14	0	0	0	0	0	139,430	0	0	139,430
Marlin Dr from Modlin St to La Prada Dr	U_V711	F_1V22	9	0	0	0	0	0	175,136	0	0	175,136
Marsh Ln from Briargrove Ln to Frankford Rd	U_V960	F_1V22	12	0	0	0	597,883	0	0	0	0	597,883
Martin Luther King Jr from S Ervay St to S Central Serv W	U_V862	F_1V22	7	0	0	0	500,780	0	0	0	0	500,780
Materhorn Dr from Shiloh Rd to Crest Ridge Dr	U_V478	F_1V22	9	0	0	0	155,551	0	0	0	0	155,551
Matilda from McCommas to Vanderbilt	U_V451	F_1V22	14	437,047	437,047	0	0	0	0	0	0	437,047
Matilda from Penrose to Martel	U_V433	F_1V22	14	80,811	80,811	0	0	0	0	0	0	80,811
Matilda St from Belmont Ave to Oram St	U_V401	F_1V22	14	305,000	0	305,000	0	0	0	0	0	305,000
Matilda St from Martel Ave to McCommas Blvd	U_V411	F_1V22	14	135,657	135,657	0	0	0	0	0	0	135,657
Matilda St from Oram St to Ross Ave	U_V640	F_1V22	14	526,986	0	526,986	0	0	0	0	0	526,986
Matilda St from Vanderbilt Ave to Velasco Ave	U_V377	F_1V22	14	736,313	370,028	366,284	0	0	0	0	0	736,313
Matilda St from Velasco Ave to Belmont Ave	U_V382	F_1V22	14	341,182	0	341,182	0	0	0	0	0	341,182
Matilda St from Winton to Penrose Ave	U_V499	F_1V22	14	370,234	156,623	213,611	0	0	0	0	0	370,234
Matland Dr/Club Wood Dr from S Hampton Dr to Club Terrace Dr	U_V420	F_1V22	3	0	0	0	339,982	0	0	0	0	339,982
McKinney Ave from Allen St to Oak Grove Ave	U_V972	F_1V22	14	0	0	0	0	0	0	117,752	0	117,752
McKinney Ave from Boll St to Worthington St	U_V974	F_1V22	14	0	0	0	0	0	0	114,905	0	114,905
McKinney Ave from Fairmount St to Routh St	U_V975	F_1V22	14	0	0	0	0	0	0	116,345	0	116,345
McKinney Ave from Maple Routh Conn to Leonard St	U_V979	F_1V22	14	0	0	0	0	0	0	67,159	0	67,159

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McKinney Ave from N Hall St to Lemmon Ave	U_V976	F_1V22	14	0	0	0	0	0	0	155,516	0	155,516
McKinney Ave from Routh St to Boll St	U_V973	F_1V22	14	0	0	0	0	0	0	112,333	0	112,333
McKinney Ave from Worthington St to Allen St	U_V978	F_1V22	14	0	0	0	0	0	0	128,351	0	128,351
McLarty Dr from Wild Honey Dr to Stagecoach Trl	U_V515	F_1V22	8	0	0	0	125,812	0	0	0	0	125,812
Meadow St from Pennsylvania Ave to Tuskegee St	U_V638	F_1V22	7	0	0	0	0	486,248	0	0	0	486,248
Meadowlark Ln from Santa Maria Ln to Sperry St	U_V829	F_1V22	9	0	0	0	0	106,399	0	0	0	106,399
Meadowside Dr from Laurel Wood Ln to Kendallwood Dr	U_V662	F_1V22	11	0	0	0	0	197,294	0	0	0	197,294
Meandering Way from Alpha Rd to Purple Sage Rd	U_V910	F_1V22	11	1,039,762	6,994	1,032,768	0	0	0	0	0	1,039,762
Meandering Way from Brushcreek Ln to Alpha Rd	U_V872	F_1V22	11	481,190	240,594	240,596	0	0	0	0	0	481,190
Meandering Way from LBJ Serv N to Brushcreek Ln. I	U_V926	F_1V22	11	179,373	66,335	113,038	0	0	0	0	0	179,373
Meandering Way from Purple Sage to Spring Grove	U_V924	F_1V22	11	76,240	0	76,240	0	0	0	0	0	76,240
Meandering Way from Spring Grove Ave to Far Hills Ln	U_V977	F_1V22	11	0	0	0	220,069	0	0	0	0	220,069
Mehalia Dr from Baraboo Dr to Flagstaff Dr	U_V591	F_1V22	8	3,000	0	3,000	187,150	0	0	0	0	190,150
Mercer Dr from N Buckner Blvd to Mariposa Dr	U_V553	F_1V22	9	0	0	0	305,922	0	0	0	0	305,922
Merrimac Ave from Laneri Ave to Glencoe St	U_V511	F_1V22	14	0	0	0	0	129,894	0	0	0	129,894
Merrimac Dr from End of Pavement to Church Rd	U_V364	F_1V22	10	0	0	0	141,488	0	0	0	0	141,488
Michigan Ave from E Illinois Ave to E Ohio Ave	U_V321	F_1V22	4	0	0	0	73,676	0	0	0	0	73,676
Middle Cove Dr from Meadowcreek Dr to Windy Meadow Dr	U_V572	F_1V22	12	232,588	0	232,588	0	0	0	0	0	232,588
Middle Glen Dr from Dove Meadow Dr to Mill Hollow Dr	U_V412	F_1V22	10	0	0	0	155,551	0	0	0	0	155,551
Middlebury Dr from Rockhurst Dr to Rutgers Dr	U_V754	F_1V22	9	0	0	0	0	0	30,596	0	0	30,596
Middlebury Dr from Rutgers Dr to Haverford Dr	U_V566	F_1V22	9	0	0	0	0	0	106,570	0	0	106,570
Midpark Rd from Goldmark Dr to N Central Serv E	U_V934	F_1V22	11	0	0	0	0	264,007	0	0	0	264,007
Military Cir From Military Pkwy To End Of Pavement	U_V589	F_1V22	5	31,583	0	31,583	0	0	0	0	0	31,583
Military Pkwy from Dolphin Rd to Forney Rd	U_V886	F_1V22	2	0	0	0	0	242,873	0	0	0	242,873
Minuet Ln from Singing Hills Dr to Summertime Ln	U_V506	F_1V22	3	0	0	0	113,499	0	0	0	0	113,499
Mirage Valley Dr from Aldenwood Dr to Mill Stream Dr	U_V736	F_1V22	8	0	0	0	0	104,546	0	0	0	104,546
Mirage Valley Dr from Kirmwood Dr to Aldenwood Dr	U_V539	F_1V22	8	0	0	0	66,885	0	0	0	0	66,885
Modlin St from Hillglenn Rd to Marlin Dr	U_V674	F_1V22	9	0	0	0	0	0	93,570	0	0	93,570
Mojave Dr from Texoma Way to Plaza Blvd	U_V693	F_1V22	8	0	0	0	0	190,365	0	0	0	190,365

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Monarch St from N Fitzhugh Ave to Bennett Ave	U_V507	F_1V22	2	0	0	0	87,122	0	0	0	0	87,122
Monticello Ave from Monticello Ave to Homer St	U_V820	F_1V22	14	0	0	0	111,269	0	0	0	0	111,269
Moonstone Dr from Highland Hills Dr to Moonstone Dr	U_V787	F_1V22	8	101,494	0	101,494	0	0	0	0	0	101,494
Morningside Ave from Worcola St to Greenville Ave	U_V819	F_1V22	14	0	0	0	0	0	107,016	0	0	107,016
Moser Ave from Monarch St to Fuqua St	U_V458	F_1V22	2	117,203	0	117,203	0	0	0	0	0	117,203
Moss Meadows Dr from Arborside Dr to Abrams Rd	U_V571	F_1V22	10	215,678	0	215,678	0	0	0	0	0	215,678
Motor City Blvd from Peterbilt Ave to S Lancaster Rd	U_V830	F_1V22	8	0	0	0	0	0	216,981	0	0	216,981
Mountain Creek Pkwy from Mountainview Dr to Eagle Ford Dr	U_V913	F_1V22	3	0	0	0	0	0	222,676	0	0	222,676
Mt Washington St from Gilpin Ave to End of Pavement	U_V769	F_1V22	1	217,493	0	217,493	0	0	0	0	0	217,493
Myrtice Dr from Ruidosa Ave to Tisinger Ave	U_V469	F_1V22	9	0	0	0	219,417	0	0	0	0	219,417
N. Hall St from Welborn St to Turtle Creek Blvd	U_V854	F_1V22	14	0	0	0	231,525	0	0	0	0	231,525
N Beckley Ave from E 6th St to E 5th St	U_V903	F_1V22	1	75,518	0	75,518	0	0	0	0	0	75,518
N Beckley Ave from E Davis St to E Neely St	U_V950	F_1V22	1	93,643	0	93,643	0	0	0	0	0	93,643
N Beckley Ave from W Colorado Blvd to E Oakenwald St	U_V865	F_1V22	1	0	0	0	230,736	0	0	0	0	230,736
N Collett Ave from Reiger Ave to Victor St	U_V430	F_1V22	14	0	0	0	120,565	0	0	0	0	120,565
N Edgefield Ave from Stewart Dr to W Colorado Blvd	U_V404	F_1V22	1	0	0	0	0	288,463	0	0	0	288,463
N Fitzhugh Ave from Abbott Ave to Turtle Creek Bnd	U_V905	F_1V22	14	0	0	0	0	0	179,218	0	0	179,218
N Fitzhugh Ave from Bennett Ave to Manett St	U_V828	F_1V22	2	0	0	0	0	0	197,259	0	0	197,259
N Hall St from Floyd St to Swiss Ave	U_V881	F_1V22	14	0	0	0	0	58,790	0	0	0	58,790
N Hall St from Gaston Ave to Floyd St	U_V869	F_1V22	14	0	0	0	0	114,665	0	0	0	114,665
N Hall St from Indiana St to Main St	U_V877	F_1V22	2	0	0	0	192,080	0	0	0	0	192,080
N Hall St from Oak Lawn Ave to Reagan St	U_V838	F_1V22	14	0	0	0	0	0	88,871	0	0	88,871
N Hall St from Welborn St to Oak Lawn Ave	U_V837	F_1V22	14	0	0	0	0	0	86,710	0	0	86,710
N Hampton Rd from Dennison St to Kraft St	U_V879	F_1V22	6	0	0	0	279,133	0	0	0	0	279,133
N Hampton Rd from I-30 W Commerce St	U_V969	F_1V22	6	0	0	0	0	0	955,255	0	0	955,255
N Marsalis Ave from E 8th St to E 7th St	U_V889	F_1V22	1	148,382	0	148,382	0	0	0	0	0	148,382
N Munger Blvd from Gaston Ave to Live Oak	U_V915	F_1V22	14	0	0	0	0	0	620,165	0	0	620,165
N Murdeaux Ln from Antoinette St to CF Hawn Serv S	U_V596	F_1V22	8	0	0	0	286,679	0	0	0	0	286,679
N Prairie Ave from Junius St to Tremont St	U_V655	F_1V22	2	0	0	0	0	120,050	0	0	0	120,050

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N Prairie Creek Rd from Lake June Rd to Palisade Dr	U_V914	F_1V22	5	0	0	0	0	1,534,411	0	0	0	1,534,411
N Randolph Dr from S Randolph Dr to Mt Ranier St	U_V328	F_1V22	3	0	0	0	193,349	0	0	0	0	193,349
N St Mary Ave from Columbia Ave to N Munger Blvd	U_V802	F_1V22	2	0	0	0	0	44,076	0	0	0	44,076
N Van Buren Ave from W 10th St to W Davis St	U_V556	F_1V22	1	319,191	0	319,191	0	0	0	0	0	319,191
N Westmoreland Rd from Bickers St to Bernal Rd	U_V956	F_1V22	6	0	0	0	0	216,193	0	0	0	216,193
N Windomere Ave from W 8th St to Taft St	U_V492	F_1V22	1	0	0	0	302,464	0	0	0	0	302,464
Neches St from N Madison Ave to N Bishop Ave	U_V395	F_1V22	1	0	0	0	0	360,848	0	0	0	360,848
Neering Dr from Lippitt Ave to Lanewood Cir	U_V700	F_1V22	9	0	0	0	0	0	74,671	0	0	74,671
Newcombe Dr from San Juan Ave to Crest Ridge Dr	U_V496	F_1V22	9	0	0	0	171,946	0	0	0	0	171,946
Newmore Ave from Kaywood Dr to Robin Rd	U_V422	F_1V22	2	180,938	0	180,938	0	0	0	0	0	180,938
Nomas Sr from N Westmoreland Rd to Furey St	U_V619	F_1V22	6	0	0	0	0	157,094	0	0	0	157,094
Nonesuch Ed from Blanch Cir to Westlake Ave	U_V542	F_1V22	9	0	0	0	141,488	0	0	0	0	141,488
Norcross Ln from Castlegate Dr to Marsh Ln	U_V842	F_1V22	13	0	0	0	0	0	0	246,754	0	246,754
North Ridge Dr from Hillbrook St to Sperry St	U_V329	F_1V22	9	180,727	0	180,727	0	0	0	0	0	180,727
Northaven Rd from Marsh Ln to Cox Ln	U_V568	F_1V22	13	0	0	0	0	0	372,361	0	0	372,361
Northcliff Dr from Bondstone Dr to Classen Dr	U_V729	F_1V22	9	0	0	0	0	0	86,265	0	0	86,265
Northcliff Dr from N Buckner Blvd to Harter Rd	U_V680	F_1V22	9	0	0	0	0	0	160,078	0	0	160,078
Northlake Dr from Coolair Dr to Kirkwood Dr	U_V764	F_1V22	9	0	0	0	0	0	157,231	0	0	157,231
Northlake Dr from Kirkwood Dr to Hambrick Rd	U_V766	F_1V22	9	0	0	0	0	0	108,251	0	0	108,251
Norwalk Ave from Timberline Dr to Hargrove Dr	U_V493	F_1V22	2	0	0	0	187,484	0	0	0	0	187,484
Norwood Dr from Newcombe Dr to Galena St	U_V378	F_1V22	9	0	0	0	52,856	0	0	0	0	52,856
Oak Creek Cir from Urban Ave to Military Serv S	U_V742	F_1V22	5	0	0	0	385,909	0	0	0	0	385,909
Oak Grove Ave from N Hall St to Lemmon Ave	U_V396	F_1V22	14	0	0	0	123,171	0	0	0	0	123,171
Oceanview Dr from Greenspan Ave to Silverdale Dr	U_V449	F_1V22	8	0	0	0	192,389	0	0	0	0	192,389
Old Bent Tree Ln From Dallas Pkwy To Parkway Ln	U_V650	F_1V22	12	109,143	0	109,143	0	0	0	0	0	109,143
Old Gate Ln from San Leandro Dr to Groveland Dr	U_V672	F_1V22	9	0	0	0	0	0	50,009	0	0	50,009
Old Ox Rd from Glendale Park Enter to Caravan Trl	U_V590	F_1V22	3	0	0	0	0	310,312	0	0	0	310,312
Oradell Ln from Timberline Dr to Hargrove Dr	U_V545	F_1V22	2	0	0	0	269,509	0	0	0	0	269,509
Orchid Ln from Hillcrest Rd to Forestglade Cir	U_V609	F_1V22	11	0	0	0	0	130,066	0	0	0	130,066

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Overview Dr from Village Trail Dr to Dentrest Dr	U_V532	F_1V22	11	0	0	0	37,353	0	0	0	0	37,353
Palo Pinto Ave from Concho St to Skillman St	U_V407	F_1V22	14	0	0	0	131,163	0	0	0	0	131,163
Park Highlands Dr from Plano Rd to Walnut Hill Ln	U_V475	F_1V22	10	0	0	0	199,557	0	0	0	0	199,557
Park Ln from Greenville Ave to Fair Oaks Ave	U_V899	F_1V22	13	0	0	0	0	0	558,541	0	0	558,541
Park Ln from Hillcrest Rd to Sarah Nash Ct	U_V930	F_1V22	13	0	0	0	0	0	701,085	0	0	701,085
Park Row Ave from Malcolm X Blvd to Jeffries St	U_V376	F_1V22	7	0	0	0	102,900	0	0	0	0	102,900
Parry Ave from S Peak St to Ann Ave	U_V870	F_1V22	2	0	0	0	99,401	0	0	0	0	99,401
Pasadena Pl from Pasadena Ave to Winsted Dr	U_V598	F_1V22	9	0	0	0	0	52,376	0	0	0	52,376
Payne St from Levee St to N Riverfront Blvd	U_V468	F_1V22	6	0	0	0	249,052	0	0	0	0	249,052
Pearlstone St from Dawson St to Hickory St	U_V389	F_1V22	2	97,785	0	97,785	0	0	0	0	0	97,785
Pearson Dr from Avalon Ave to Lakewood Blvd	U_V702	F_1V22	9	0	0	0	0	0	85,304	0	0	85,304
Peavy Rd from Garland Rd to Losa Dr	U_V863	F_1V22	9	0	0	0	277,761	0	0	0	0	277,761
Peavy Rd from Hermosa Dr to E Zacha Dr	U_V855	F_1V22	9	219,625	0	219,625	0	0	0	0	0	219,625
Peavy Rd from Losa Dr to Hermosa Dr	U_V853	F_1V22	9	329,878	0	329,878	0	0	0	0	0	329,878
Pindar Ave from Godfrey Ave to Sarah Lee Dr	U_V531	F_1V22	5	0	0	0	168,550	0	0	0	0	168,550
Pine St from Holmes St to S Central Serv W	U_V689	F_1V22	7	0	0	0	0	272,857	0	0	0	272,857
Planters Glen Dr from Harvest Hill Rd to Sugar Mill Rd	U_V443	F_1V22	13	146,941	0	146,941	0	0	0	0	0	146,941
Postal Way from I-30 Frontage Rd to Lone Star Dr	U_V958	F_1V22	6	0	0	0	0	105,758	0	0	0	105,758
Postal Way from W Commerce St to Lone Star Dr	U_V898	F_1V22	6	0	0	0	0	499,785	0	0	0	499,785
Princess Ln from Marquis Ln to Marsh Ln	U_V697	F_1V22	13	0	0	0	0	0	448,095	0	0	448,095
Prospect Ave from Matilda St to Delmar Ave	U_V416	F_1V22	14	0	0	0	130,957	0	0	0	0	130,957
Province Ln from Tellerson Ave to Casa Oaks Dr	U_V691	F_1V22	9	0	0	0	0	0	211,631	0	0	211,631
Pryor St from Main St to Commerce St	U_V508	F_1V22	2	0	0	0	0	42,704	0	0	0	42,704
Purple Sage Rd from Alpha Rd to Meandering Way	U_V432	F_1V22	11	0	0	0	124,132	0	0	0	0	124,132
Purple Sage Rd from Meandering Way to Willow Bend Rd	U_V833	F_1V22	11	0	0	0	139,189	0	0	0	0	139,189
Quail Run from Capri Dr to Rolling Rock Ln	U_V628	F_1V22	10	121,285	0	121,285	0	0	0	0	0	121,285
Queenswood Ln from Walnut Hill Ln to Knoll Krest Dr	U_V801	F_1V22	10	0	0	0	0	0	139,361	0	0	139,361
Querida Ln from Spring Creek to La Manga	U_V631	F_1V22	12	202,336	98,958	103,378	0	0	0	0	0	202,336
Ramblewood Trl from Clearsprings Rd to Greenhollow Ln	U_V480	F_1V22	11	0	0	0	157,574	0	0	0	0	157,574

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Randolph Dr from S Randolph Dr to Lakehurst Ct	U_V708	F_1V22	3	0	0	0	0	0	96,966	0	0	96,966
Ravehill Ln from Santa Cruz Dr to Waycross Dr	U_V517	F_1V22	5	0	0	0	196,779	0	0	0	0	196,779
Ravendale Ln from Belford Dr to Rockaway Dr	U_V743	F_1V22	9	0	0	0	0	0	149,102	0	0	149,102
Ravendale Ln from Lange Cir to Belford Dr	U_V730	F_1V22	9	0	0	0	0	0	218,868	0	0	218,868
Ravenview Rd from Appleberry Dr to Shepherd Ln	U_V415	F_1V22	8	258,073	0	258,073	0	0	0	0	0	258,073
Ravenview Rd from Smoke Tree Ln to Garden Grove Dr	U_V400	F_1V22	8	112,504	0	112,504	0	0	0	0	0	112,504
Reagan St From Lemmon Ave To Bowser Ave	U_V355	F_1V22	14	75,632	0	75,632	0	0	0	0	0	75,632
Redstart Ln from Lyre Ln to Santa Barbara Dr	U_V669	F_1V22	9	0	0	0	0	0	150,817	0	0	150,817
Regent Dr from Cromwell Dr to Lathrop Dr	U_V712	F_1V22	13	0	0	0	0	0	255,878	0	0	255,878
Rexton Ln from Glennox Ln to E Lovers Ln	U_V797	F_1V22	9	0	0	0	0	0	0	61,466	0	61,466
RHAPSODY LN from Bowling Brook Dr to Lazy River Dr	U_V379	F_1V22	3	0	0	0	251,488	0	0	0	0	251,488
Richmond Ave from Abrams Rd to Skillman St	U_V462	F_1V22	14	0	0	0	0	704,600	0	0	0	704,600
Richmond Ave from Matilda St to Skillman St	U_V620	F_1V22	14	0	0	0	0	571,644	0	0	0	571,644
Ridge Park Ln from End of Pavement to Indian Ridge Trl	U_V626	F_1V22	8	0	0	0	0	48,294	0	0	0	48,294
Ridgemoor Dr from Lochwood Blvd to Midlake Dr	U_V738	F_1V22	9	0	0	0	0	0	83,761	0	0	83,761
Ridgemoor Dr from Highgate Ln to Santa Anita Dr	U_V723	F_1V22	9	0	0	0	0	0	155,722	0	0	155,722
Ridgemoor Cir from Highland Woods Dr to End of Pavement	U_V796	F_1V22	8	0	0	0	0	77,244	0	0	0	77,244
Ring St from East Grand Ave to Hay St	U_V713	F_1V22	2	0	0	0	0	82,429	0	0	0	82,429
Rio Grande Cir from Rio Grande Ave to Kimball Ridge Dr	U_V595	F_1V22	3	0	0	0	0	185,597	0	0	0	185,597
Rio Verde Way from Shiloh Rd to Kil Kirk Ln	U_V652	F_1V22	9	0	0	0	0	0	121,285	0	0	121,285
River Bend Dr from N Stemmons Serv E to River Bend Dr	U_V732	F_1V22	2	0	0	0	0	0	427,902	0	0	427,902
Rock Creek Dr from Stonebridge Dr to Rock Creek Dr	U_V439	F_1V22	14	0	0	0	44,590	0	0	0	0	44,590
Rooster Ln from Seedling Ln to Daybreak Dr	U_V456	F_1V22	12	0	0	0	50,181	0	0	0	0	50,181
Roseland Ave from N Peak St to Ashby St	U_V675	F_1V22	2	0	0	0	0	77,381	0	0	0	77,381
Royal Ln from Ashcroft Ave to Greenville Ave	U_V967	F_1V22	10	0	0	0	0	0	0	500,238	0	500,238
Royal Ln from Brockbank Dr to Coogan Dr	U_V923	F_1V22	13	0	0	0	0	0	455,127	0	0	455,127
Royal Ln from Cromwell Dr to Marsh Ln	U_V891	F_1V22	13	0	0	0	0	0	670,000	0	0	670,000
Royal Ln from Harry Hines Blvd to Grissom Ln	U_V951	F_1V22	6	0	0	0	0	0	584,815	0	0	584,815
Royal Ln from St Jude's Dr to Lavendale Ave	U_V908	F_1V22	11	0	0	0	0	300,125	0	0	0	300,125

# PUBLIC WORKS CAPITAL IMPROVEMENTS

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Ruidosa Ave from Featherbrook Dr to Cottillion Dr	U_V727	F_1V22	9	0	0	0	0	0	100,671	0	0	100,671
Rutgers Dr from Trammel Dr to Middlebury Dr	U_V583	F_1V22	9	0	0	0	144,918	0	0	0	0	144,918
Rylie Rd from S St Augustine Dr to Thorne St	U_V906	F_1V22	8	0	0	0	332,607	0	0	0	0	332,607
Rylie Rd from Thorne St to Bloomfield Dr	U_V925	F_1V22	8	0	0	0	259,856	0	0	0	0	259,856
S Barnett Ave from W Illinois Ave to Dutton Rd	U_V500	F_1V22	1	0	0	0	321,855	0	0	0	0	321,855
S Barry Ave from East Grand Ave to Ware St	U_V895	F_1V22	2	0	0	0	305,031	0	0	0	0	305,031
S Belt Line Rd from Fish Rd to W Lawson Rd	U_V953	F_1V22	8	0	0	0	146,713	0	0	0	0	146,713
S Belt Line Rd from Sarah Ln to Greengrove Ln	U_V911	F_1V22	8	0	0	0	165,875	0	0	0	0	165,875
S Belt Line Rd from W Lawson Rd to Sarah Ln	U_V954	F_1V22	8	0	0	0	146,701	0	0	0	0	146,701
S Ewing Ave from Georgia Ave to E Louisiana Ave	U_V968	F_1V22	4	0	0	0	64,964	0	0	0	0	64,964
S Ewing Ave from McVey Ave to Graceland Ave	U_V643	F_1V22	4	0	0	0	324,272	0	0	0	0	324,272
S Franklin St from W Kiest Blvd to Southwood Dr	U_V625	F_1V22	3	0	0	0	306,745	0	0	0	0	306,745
S Hall St from Chestnut St to Jeffries St	U_V948	F_1V22	2	0	0	0	0	0	135,485	0	0	135,485
S Haskell Ave from Garland Ave to Parry Ave	U_V851	F_1V22	2	80,159	0	80,159	0	0	0	0	0	80,159
S Henderson Ave from Columbia Ave to Terry St	U_V567	F_1V22	2	0	0	0	237,237	0	0	0	0	237,237
S Lewellyn Ave from Pratt St to Wynnewood Plaza	U_V431	F_1V22	1	0	0	0	228,095	0	0	0	0	228,095
S Montreal Ave from Barlow Ave to Savoy St	U_V348	F_1V22	4	0	0	0	140,356	0	0	0	0	140,356
S St Paul St from Young St to Marilla St	U_V876	F_1V22	2	0	0	0	84,229	0	0	0	0	84,229
S Westmoreland Rd from Poinsettia Dr to Dutton Dr	U_V859	F_1V22	1	0	0	0	145,678	0	0	0	0	145,678
San Diego Dr from Shiloh Rd to Santa Anna Ave	U_V782	F_1V22	9	0	0	0	0	0	335,283	0	0	335,283
San Fernando Way from Whittier Ave to Lakeland Dr	U_V366	F_1V22	9	154,213	0	154,213	0	0	0	0	0	154,213
San Jacinto St from Bennett Ave to N Garrett Ave	U_V621	F_1V22	2	0	0	0	101,905	0	0	0	0	101,905
San Juan Ave from Newcombe Dr to Crest Ridge Dr	U_V772	F_1V22	9	0	0	0	0	0	172,289	0	0	172,289
San Marcus Ave from Lingo Ln to Ferguson Rd	U_V703	F_1V22	9	0	0	0	0	0	154,213	0	0	154,213
Sandstone Dr from Jennie Lee Ln to Cypress Ave	U_V526	F_1V22	7	0	0	0	137,317	0	0	0	0	137,317
Santa Anna Ave from Shiloh Rd to Vista Mar Dr	U_V747	F_1V22	9	0	0	0	0	0	104,718	0	0	104,718
Santa Barbara Dr from Santa Maria Ln to E Mockingbird Ln	U_V771	F_1V22	9	0	0	0	0	0	171,877	0	0	171,877
Santa Fe Ave from Clermont Ave to Monte Vista Dr	U_V817	F_1V22	14	0	0	0	0	0	61,294	0	0	61,294
Santa Fe Ave from Cordova St to Clermont Ave	U_V826	F_1V22	14	0	0	0	0	0	56,595	0	0	56,595



# PUBLIC WORKS CAPITAL IMPROVEMENTS

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Santa Teresa Ave from Materhorn Dr to Santa Garza Dr	U_V447	F_1V22	9	0	0	0	179,218	0	0	0	0	179,218
Satsuma Dr from Dennis Rd to Sundial Dr	U_V398	F_1V22	13	0	0	0	0	458,694	0	0	0	458,694
Scottsboro Ln from S Marsalis Ave to Grassy Ridge Trl	U_V748	F_1V22	3	0	0	0	0	0	219,791	0	0	219,791
Seabeach Rd from Greenspan Ave to Silverdale Dr	U_V522	F_1V22	8	0	0	0	168,379	0	0	0	0	168,379
Sevilla St from Valencia St to Cordova St	U_V476	F_1V22	14	0	0	0	39,376	0	0	0	0	39,376
Shadow Ridge Dr from Timber Oaks Dr to Timber Oaks Dr	U_V696	F_1V22	12	0	0	0	203,468	0	0	0	0	203,468
Shadow Way from Audelia Rd to Creekspan Dr	U_V586	F_1V22	10	145,226	0	145,226	0	0	0	0	0	145,226
Shadow Way from Creekspan Dr to Candlebrook Dr	U_V692	F_1V22	10	0	0	0	229,433	0	0	0	0	229,433
Shadow Wood Dr from W Saner Ave to S Edgefield Ave	U_V701	F_1V22	4	0	0	0	598,261	0	0	0	0	598,261
Shady Oak Ln From End Of Pavement To Timberview Rd	U_V647	F_1V22	13	110,000	0	110,000	0	0	0	0	0	110,000
Shady Trl from Manana Dr to Andjon Dr	U_V946	F_1V22	6	0	0	0	0	113,670	0	0	0	113,670
Shady Valley Dr from Royal Highlands Dr to Shady Valley Dr	U_V390	F_1V22	10	0	0	0	103,689	0	0	0	0	103,689
Shady Valley Dr from Shady Valley Dr to Winding Ridge Dr	U_V540	F_1V22	10	89,695	0	89,695	0	0	0	0	0	89,695
Sheila Ln from Timberline Dr to Hargrove Dr	U_V413	F_1V22	2	243,433	0	243,433	0	0	0	0	0	243,433
Shelley Blvd from Coombs Creek Dr to S Westmoreland Rd	U_V374	F_1V22	1	0	0	0	180,075	0	0	0	0	180,075
Shelley Blvd from Keats Dr to Dryden Dr	U_V544	F_1V22	1	0	0	0	158,260	0	0	0	0	158,260
Sherry Ln from Douglas Ave to Preston Rd	U_V864	F_1V22	13	0	0	0	230,393	0	0	0	0	230,393
Shiremont Dr from Talmadge Ln to End of Pavement	U_V373	F_1V22	11	59,373	0	59,373	0	0	0	0	0	59,373
Silverdale Dr from Oceanview Dr to Seabeach Rd	U_V519	F_1V22	8	0	0	0	55,738	0	0	0	0	55,738
Silverhill Dr from Baraboo Dr to A9958	U_V552	F_1V22	8	85,476	0	85,476	0	0	0	0	0	85,476
Silverton Dr from Caraway Dr to Webb Chapel Rd	U_V633	F_1V22	13	0	0	0	0	0	315,183	0	0	315,183
Sinclair Ave from Jupiter Rd to Gaston Pkwy	U_V746	F_1V22	9	0	0	0	0	0	189,165	0	0	189,165
Sinclair Ave from Sunland St to Jupiter Rd	U_V681	F_1V22	9	0	0	0	0	0	293,745	0	0	293,745
Skillman St from Gaston Ave to Swiss Ave	U_V354	F_1V22	14	0	0	0	100,156	0	0	0	0	100,156
Skillman St from Richmond Ave to Llano Ave	U_V907	F_1V22	14	0	0	0	0	0	654,770	0	0	654,770
Songwood Dr from Blue Moon Dr to Lazy River Dr	U_V548	F_1V22	3	0	0	0	278,345	0	0	0	0	278,345
South Blvd from Malcolm X Blvd to Meadow St	U_V698	F_1V22	7	0	0	0	0	411,600	0	0	0	411,600
South Ridge Dr from Sperry St to Wildbriar Ln	U_V450	F_1V22	9	0	0	0	253,683	0	0	0	0	253,683
Southern Knoll Dr from Trails End Dr to Golden Creek Rd	U_V570	F_1V22	11	0	0	0	165,360	0	0	0	0	165,360

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Sperry St from Meadowlark Ln to Santa Barbara Dr	U_V488	F_1V22	9	0	0	0	0	113,842	0	0	0	113,842
Sperry St From Williamson Rd To Lyre Ln	U_V324	F_1V22	9	74,808	0	74,808	0	0	0	0	0	74,808
Springhill Dr from Mercer Dr to Stanwood Dr	U_V832	F_1V22	9	0	0	0	0	0	0	77,004	0	77,004
St Croix Dr from End of Pavement to Dartmoor Dr	U_V342	F_1V22	13	0	0	0	312,199	0	0	0	0	312,199
St Francis Ave from Ferguson Rd to Hunnicut Rd	U_V752	F_1V22	7	0	0	0	797,990	0	0	0	0	797,990
St Francis Ave from Ralph Ln to S Buckner Blvd	U_V783	F_1V22	7	0	0	0	410,468	0	0	0	0	410,468
St Francis Ave from San Leandro Dr to Barbaree Blvd	U_V759	F_1V22	9	0	0	0	117,066	0	0	0	0	117,066
Stagecoach Trl from Maxine Dr to Stagecoach Cir	U_V459	F_1V22	8	0	0	0	53,199	0	0	0	0	53,199
Stagecoach Trl from McLarty Dr to Sebring Dr	U_V534	F_1V22	8	0	0	0	51,176	0	0	0	0	51,176
State St from Routh St to Boll St	U_V789	F_1V22	14	0	0	0	0	0	76,215	0	0	76,215
Stefani Dr from Hillcrest Rd to Boedeker St	U_V392	F_1V22	13	0	0	0	0	446,576	0	0	0	446,576
Stella Ave from S Corinth St to Cedar Crest Blvd	U_V916	F_1V22	4	0	0	0	257,101	0	0	0	0	257,101
Steuben Ct from Preston Trail Dr to Steuben Ct	U_V657	F_1V22	11	0	0	0	0	167,487	0	0	0	167,487
Strathmore Dr from E Northwest Pkwy to Flicker Ln	U_V550	F_1V22	10	152,018	0	152,018	0	0	0	0	0	152,018
Strathmore Dr from Flicker Ln to Kingspoint Dr	U_V606	F_1V22	10	0	0	0	51,622	0	0	0	0	51,622
Summit Ave from Alta Ave to Sears St	U_V490	F_1V22	2	0	0	0	72,785	0	0	0	0	72,785
Summit Ave from Rowena St to Alta Ave	U_V663	F_1V22	2	0	0	0	0	166,527	0	0	0	166,527
Sunbriar Ave from Godfrey Ave to Sarah Lee Dr	U_V514	F_1V22	5	0	0	0	163,165	0	0	0	0	163,165
Sundial Dr from Dennis Rd to Satsuma Dr	U_V385	F_1V22	13	0	0	0	404,637	0	0	0	0	404,637
Sunny Crest Ln From E Red Bird Ln To Woodburn Trl	U_V474	F_1V22	3	63,700	0	63,700	0	0	0	0	0	63,700
Sunnyside St from Ann Arbor Ave to Cummings St	U_V929	F_1V22	4	0	0	0	301,397	0	0	0	0	301,397
Sylvania Dr from Sinclair Ave to Vinemont St	U_V807	F_1V22	9	0	0	0	0	0	0	180,898	0	180,898
Sylvester St from Vargas St to Knight St	U_V527	F_1V22	2	0	0	0	126,676	0	0	0	0	126,676
Sylvia Dr from Crest Ridge Dr to Desdemona Dr	U_V641	F_1V22	9	0	0	0	0	124,749	0	0	0	124,749
Syracuse Dr from Wake Forrest Dr to Wake Forrest Dr	U_V804	F_1V22	9	0	0	0	0	0	0	240,512	0	240,512
Tabor Dr from Kenwhite Dr to Cosgrove Dr	U_V365	F_1V22	10	0	0	0	141,693	0	0	0	0	141,693
Tara Ln from Edgeglen Dr to Uarda Dr	U_V722	F_1V22	5	0	0	0	74,637	0	0	0	0	74,637
Terry St from S Haskell Ave to S Peak St	U_V811	F_1V22	2	0	0	0	0	0	142,345	0	0	142,345
Timberline Dr from Community Dr to Kendale Dr	U_V890	F_1V22	6	0	0	0	0	107,085	0	0	0	107,085

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Tina Ln from Atha Dr to A4938	U_V563	F_1V22	8	0	0	0	26,685	0	0	0	0	26,685
Tioga St from La Grange Dr to Bonnie View Rd	U_V874	F_1V22	8	64,175	0	64,175	0	0	0	0	0	64,175
Tisinger Ave from Tascosa St to Ulloa Ln	U_V466	F_1V22	9	0	0	0	52,685	0	0	0	0	52,685
Tobian St from Bellafonte Dr to Dandridge Dr	U_V452	F_1V22	10	0	0	0	106,399	0	0	0	0	106,399
Trammel Dr from Bennington Dr to Clemson Dr	U_V841	F_1V22	9	0	0	0	0	0	164,228	0	0	164,228
Trammel Dr from Clemson Dr to E Northwest hwy	U_V806	F_1V22	9	0	0	0	0	0	216,982	0	0	216,982
Trammel Dr from Fisher Rd to Bennington Dr	U_V791	F_1V22	9	0	0	0	0	0	421,204	0	0	421,204
Trio Ln from Wagon Wheels Trl to Caravan Trl	U_V448	F_1V22	3	0	0	0	189,027	0	0	0	0	189,027
Tulip Ln from Camellia Dr to Thackery St	U_V573	F_1V22	13	0	0	0	0	580,150	0	0	0	580,150
Turtle Creek Blvd from Turtle Creek Blvd to Turtle Creek Blvd	U_V848	F_1V22	14	0	0	0	210,739	0	0	0	0	210,739
Tuscany Way from Sinclair Ave to Lippitt Ave	U_V818	F_1V22	9	0	0	0	0	0	150,337	0	0	150,337
Utica Dr from Bruton Rd to Cordell Dr	U_V565	F_1V22	5	0	0	0	171,808	0	0	0	0	171,808
Utica Dr from Cordell Dr to Jennie Lee Ln	U_V353	F_1V22	5	142,722	0	142,722	0	0	0	0	0	142,722
Valencia St from Sevilla St to East Grand Ave	U_V709	F_1V22	14	0	0	0	0	0	112,504	0	0	112,504
Valley View Ln from Valley View Ln to L B J Serv	U_V639	F_1V22	11	0	0	0	0	86,402	0	0	0	86,402
Vandelia St from Prescott Ave to Hawthorne Ave	U_V601	F_1V22	14	0	0	0	0	82,080	0	0	0	82,080
Velasco Ave from Abrams Rd to Pearson Dr	U_S571	F_2U22	9	5,987	5,987	0	0	0	0	0	0	5,987
		F_4U22	9	258,468	19,308	239,160	0	0	0	0	0	258,468
Viceroy Dr from King George Dr to Regal Row	U_V617	F_1V22	2	0	0	0	0	0	273,786	0	0	273,786
Vickery Blvd from Laneri Ave to Glencoe St	U_V383	F_1V22	14	0	0	0	129,380	0	0	0	0	129,380
Vinecrest Dr from Cox Ln to End of Pavement	U_V384	F_1V22	13	0	0	0	231,525	0	0	0	0	231,525
Vinmont St from Forest Grove Dr to Easton Rd	U_V761	F_1V22	9	0	0	0	0	0	136,994	0	0	136,994
W Amherst Ave from Huron Dr to Thurston Dr	U_V332	F_1V22	2	204,040	0	204,040	0	0	0	0	0	204,040
W Bay Cir from W Lawther Dr to Branchfield Dr	U_V786	F_1V22	9	0	0	0	0	0	342,520	0	0	342,520
W Clarendon from S Waverly Dr to S Edgefield Ave	U_V860	F_1V22	1	0	0	0	0	403,512	0	0	0	403,512
W Colorado Blvd from Leander Dr to N Hampton Rd	U_V489	F_1V22	1	0	0	0	281,260	0	0	0	0	281,260
W Commerce St from N Hampton Rd to Postal Way	U_V932	F_1V22	6	0	0	0	0	639,078	0	0	0	639,078
W Greenbriar Ln from Stemmons Ave to N Beckley Ave	U_V788	F_1V22	1	296,974	0	296,974	0	0	0	0	0	296,974
W Grover C Washington Ave from Oriol Ave to Toluca Ave	U_V821	F_1V22	4	0	0	0	92,713	0	0	0	0	92,713

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W Lovers Ln from Menier St to Preston Park Dr	U_V940	F_1V22	13	0	0	0	317,995	0	0	0	0	317,995
W Mockingbird Ln from N Stemmons Serv E to Brookriver Dr	U_V868	F_1V22	2	314,098	0	314,098	0	0	0	0	0	314,098
W Mockingbird Ln from W John Carpenter Fwy to N Stemmons Serv E	U_V887	F_1V22	6	0	0	0	0	406,695	0	0	0	406,695
W Pentagon Pkwy from Spruce Valley Ln to Coombs Creek Dr	U_V577	F_1V22	3	259,445	0	259,445	0	0	0	0	0	259,445
W University Blvd from Inwood Rd to Eastern Ave	U_V935	F_1V22	13	0	0	0	0	0	0	429,539	0	429,539
W University Blvd from Robin Rd to Inwood Rd	U_V938	F_1V22	2	0	0	0	0	0	103,472	0	0	103,472
Wake Forrest Dr from Lehigh Dr to Trammel Dr	U_V670	F_1V22	9	0	0	0	0	0	52,513	0	0	52,513
Waldorf Dr from Cromwell Dr to Lathrop Dr	U_V491	F_1V22	13	0	0	0	0	252,174	0	0	0	252,174
WALMSLEY AVE FROM MONTCLAIR AVE TO WILLOMET AVE	U_S572	F_2T22	6	221,649	16,313	205,336	0	0	0	0	0	221,649
Walnut Hill From Marsh To Midway Resurfacing Project	U_V980	F_1V22	1	2,200,000	0	2,200,000	0	0	0	0	0	2,200,000
Walnut Hill Ln from Chireno St to Marsh Ln	U_V871	F_1V22	13	0	0	0	414,501	0	0	0	0	414,501
Walnut Hill Ln from Midway Rd to Crestline Ave	U_V945	F_1V22	13	0	0	0	441,863	0	0	0	0	441,863
Walnut Hill Ln from Thackery St to Hillcrest Rd	U_V927	F_1V22	13	0	0	0	470,356	0	0	0	0	470,356
Waterview Rd from Bondstone Dr to Classen Dr	U_V704	F_1V22	9	0	0	0	0	0	56,081	0	0	56,081
Webb Chapel Ext from Hargrove Dr to Larga Dr	U_V538	F_1V22	2	0	0	0	176,183	0	0	0	0	176,183
Webb Chapel Ext from Larga Dr to Webb Chapel Rd	U_V920	F_1V22	6	0	0	0	0	484,899	0	0	0	484,899
Webb Chapel Rd from Forest Ln to LBJ Service S	U_V936	F_1V22	6	0	0	0	0	390,163	0	0	0	390,163
Weeburn Dr from Marsh Ln to Cox Ln	U_V694	F_1V22	13	0	0	0	0	0	370,028	0	0	370,028
Westlake Ave from Velasco Ave to Wendover Rd	U_V341	F_1V22	9	82,937	0	82,937	0	0	0	0	0	82,937
Westover Dr from Arboreside Dr to Ridgemark Dr	U_V371	F_1V22	10	0	0	0	156,923	0	0	0	0	156,923
Whittier Ave from San Benito Way to San Leandro Dr	U_V767	F_1V22	9	0	0	0	0	0	80,228	0	0	80,228
Whittier Ave from Santa Clara Dr to San Benito Way	U_V630	F_1V22	9	0	0	0	0	0	142,379	0	0	142,379
Wickersham Rd from McCree Rd to Wallbrook Dr	U_V495	F_1V22	10	76,249	0	76,249	0	0	0	0	0	76,249
Wightman Pl from Baseline Dr to Chimney Hill Ln	U_V351	F_1V22	10	0	0	0	52,033	0	0	0	0	52,033
Wild Honey Dr From Tioga St To A11316	U_V428	F_1V22	8	27,028	0	27,028	0	0	0	0	0	27,028
Willis Ave from Worcola St to Greenville Ave	U_V394	F_1V22	14	0	0	0	0	85,476	0	0	0	85,476
Willis Avenue from Northbound Service Road of I.H. 75 to Hen	U_W248	F_0717	14	50,252	0	50,252	0	0	0	0	0	50,252
Willowdell Dr from Caulan Dr to Towns St	U_V699	F_1V22	10	0	0	0	0	388,688	0	0	0	388,688
Winding Ridge from 9800 Winding Ridge Dr to Church Rd	U_V665	F_1V22	10	0	0	0	0	85,750	0	0	0	85,750

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Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Winedale Dr from Walnut Hill Ln to Lacrosse Dr	U_V387	F_1V22	10	0	0	0	136,742	0	0	0	0	136,742
Winsted Dr from Lakeforest Ct to Pasadena Pl	U_V588	F_1V22	9	0	0	0	0	0	107,256	0	0	107,256
Winsted Dr from Lakewood Blvd to Westlake Ave	U_V719	F_1V22	9	0	0	0	0	0	66,714	0	0	66,714
Winsted Dr from Pasadena Pl to White Rock Rd	U_V635	F_1V22	9	0	0	0	0	0	51,515	0	0	51,515
Winsted Dr from Westlake Ave to Meadow Lake Ave	U_V753	F_1V22	9	0	0	0	0	0	63,009	0	0	63,009
Winsted Dr from White Rock Rd to Tokalon Dr	U_V362	F_1V22	9	273,783	0	273,783	0	0	0	0	0	273,783
Winters St from S Ewing St to Harlandale Ave	U_V678	F_1V22	4	0	0	0	61,466	0	0	0	0	61,466
Woodbrook Dr from Ashcroft Ave to Stillwater Dr	U_V593	F_1V22	10	73,642	0	73,642	0	0	0	0	0	73,642
Woodleigh Dr from Timber Trail Dr to Marsh Ln	U_V346	F_1V22	13	0	0	0	237,287	0	0	0	0	237,287
Woodmont Dr from Elam Rd to Lucy St	U_V340	F_1V22	5	286,611	0	286,611	0	0	0	0	0	286,611
Woodshire Dr from Kirwood Dr to Cleardale Dr	U_V762	F_1V22	8	0	0	0	0	233,583	0	0	0	233,583
Woodspan Dr from Emberwood Dr to Fairwood Dr	U_V509	F_1V22	8	53,199	0	53,199	0	0	0	0	0	53,199
Woodthrush Dr from Boedeker St to Stone Canyon Rd	U_V352	F_1V22	11	141,007	0	141,007	0	0	0	0	0	141,007
Worth St from N Haskell Ave to N Peak St	U_V599	F_1V22	2	0	0	0	0	161,210	0	0	0	161,210
Wyatt St from Maplegrove Ln to Wyatt Cir	U_V624	F_1V22	9	0	0	0	0	53,199	0	0	0	53,199
Wycliff Ave from Holland Ave to Gilbert Ave	U_V867	F_1V22	14	0	0	0	77,175	0	0	0	0	77,175
Yellowstone Rd from Sleepy Hollow Dr to Record Crossing Rd	U_V487	F_1V22	2	0	0	0	101,014	0	0	0	0	101,014
Yorkmont Cir from End of Pavement to Evangeline Way	U_V510	F_1V22	9	157,231	0	157,231	0	0	0	0	0	157,231
Yorksprings Dr from Meadowspring Ln to Yorksprings Pl	U_V695	F_1V22	9	0	0	0	0	0	117,718	0	0	117,718
Yorksprings Dr from Valley Spring Dr to Meadowspring Ln	U_V717	F_1V22	9	0	0	0	0	0	199,317	0	0	199,317
<b>Total Street Resurfacing</b>				<b>44,704,785</b>	<b>6,298,716</b>	<b>38,406,068</b>	<b>46,945,157</b>	<b>29,829,366</b>	<b>33,119,082</b>	<b>9,101,860</b>	<b>0</b>	<b>163,700,250</b>
<b>Streetscape / Urban Design</b>												
Bishop from 10th St to Jefferson Blvd	U_V984	F_1V22	7	0	0	0	0	1,590,767	0	0	0	1,590,767
Casa View Street Improvements	U_V985	F_1V22	7	113,390	0	113,390	0	512,948	0	5,670,000	0	6,296,338
Colorado Blvd./Beckley Av. Area Sidewalk Enhancement	P791	2T22	1,3	58,619	9,392	49,227	0	0	0	0	0	58,619
		3T22	1,3	351,802	23,570	328,232	0	0	0	0	0	351,802
		7T22	1,3	12,379	0	12,379	0	0	0	0	0	12,379
Commerce from Good-Latimer to Hall	U_U733	F_1T22	2	1,831	1,831	0	0	0	0	0	0	1,831

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_2T22	2	4,090	4,090	0	0	0	0	0	0	4,090
		F_3T22	2	1,680	1,680	0	0	0	0	0	0	1,680
		F_7T22	2	221,239	221,070	170	0	0	0	0	0	221,239
		F_8T22	2	301,234	290,788	10,446	0	0	0	0	0	301,234
Ferguson Rd And Lakeland Dr Intersection Improvements	U_V986	F_1V22	1	74,564	0	74,564	0	0	0	675,000	0	749,564
Ferguson Rd From Oates Dr To Lakeland Dr	U_V987	F_1V22	5	51,822	0	51,822	0	0	0	469,125	0	520,947
Greater Casa View Area Streetscape Improvements	U_W053	F_2U22	1	293,653	273,290	20,364	0	0	0	0	0	293,653
Griffin from IH30 to Main	U_U738	F_1T22	Citywide	203,328	203,328	0	0	0	0	0	0	203,328
		F_2T22	Citywide	2,779,672	2,329,102	450,570	0	0	0	0	0	2,779,672
		F_3T22	Citywide	5,309	5,309	0	0	0	0	0	0	5,309
		F_6T22	Citywide	566,522	543,944	22,578	0	0	0	0	0	566,522
		F_1U22	Citywide	172,866	172,072	794	0	0	0	0	0	172,866
		F_2U22	Citywide	47,478	0	47,478	0	0	0	0	0	47,478
Jefferson Blvd From Adams Ave To Polk St	U_V988	F_1V22	1	100,000	0	100,000	0	0	900,000	0	0	1,000,000
Jefferson Complete Street Project - LED Median Street Lights	W205	2T22	1	50,000	0	50,000	0	0	0	0	0	50,000
Lamar Streetscape Project	U_W045	F_3T22	9	1,675,000	0	1,675,000	0	0	0	0	0	1,675,000
Military Parkway from Elva Ave to Rockbluff Dr (Complete Street)	U_V989	F_1V22	1	0	0	0	0	200,000	0	1,800,000	0	2,000,000
N Pearl St / Flora St Streetscape And Pedestrian Improvements	U_V982	F_1V22	1	0	0	0	0	0	0	1,000,000	0	1,000,000
Pedestrian Way On Elm St Between Ervay - Stone St	U_U748	F_3T22	14	157,772	0	157,772	0	0	0	0	0	157,772
		F_4T22	14	2,166,375	0	2,166,375	0	0	0	0	0	2,166,375
Routh St Gateway Streetscape And Pedestrian Improvements	U_V983	F_1V22	9	0	0	0	0	0	0	250,000	0	250,000
Royal Lane - Denton	U_U750	F_1T22	6	500,000	500,000	0	0	0	0	0	0	500,000
		F_2T22	6	665	665	0	0	0	0	0	0	665
		F_3T22	6	665	665	0	0	0	0	0	0	665
West End Plaza, Streetscape/Urban Design	U_U757	F_2T22	1	2,835,000	3,900	2,831,100	0	0	0	0	0	2,835,000
		F_3T22	1	1,169,189	0	1,169,189	0	0	0	0	0	1,169,189
		F_8T22	1	36,461	21,309	15,152	0	0	0	0	0	36,461
<b>Total Streetscape / Urban Design</b>				<b>13,952,604</b>	<b>4,606,005</b>	<b>9,346,602</b>	<b>0</b>	<b>2,303,715</b>	<b>900,000</b>	<b>9,864,125</b>	<b>0</b>	<b>27,020,444</b>

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Target Neighborhood	Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
12th St From Upton To 200 Ft East Of Upton		U_V992	F_1V22	4	34,558	0	34,558	0	312,843	0	0	0	347,401
17604-17630 Davenport Alley Construction		U_VA05	F_1V22	14	49,767	0	49,767	0	450,521	0	0	0	500,288
5701-5745 Palo Pinto Ave - 5702-5746 Velasco Ave [Alley Imp]		U_VA06	F_1V22	6	21,025	0	21,025	0	0	190,336	0	0	211,361
7704-78400 Carbondale St - 7703-7835 Brownville [Alley Imp]		U_VA01	F_1V22	7	35,021	0	35,021	0	317,035	0	0	0	352,056
Alley Imp Between 8Th St - Church From IH 35E To N Cliff		U_V993	F_1V22	4	23,514	0	23,514	0	212,863	0	0	0	236,377
Alley Imp Between Ewing Ave - Upton From Viola To Clarendon		U_V994	F_1V22	5	17,504	0	17,504	0	158,454	0	0	0	175,958
Burma From Kiska St To Saipan St		U_VA02	F_1V22	7	63,694	0	63,694	0	576,596	0	0	0	640,290
Burma Rd From Carbondale St To Kiska St		U_VA04	F_1V22	14	76,257	0	76,257	0	690,327	0	0	0	766,584
Fellows Ln From Saipan St To End Of Pavement		U_VA03	F_1V22	12	56,000	0	56,000	0	506,940	0	0	0	562,940
Gooch St From S Lancaster Rd To Tracy Rd Block		S602	2U22	8	188,243	186,125	2,118	0	0	0	0	0	188,243
			4U22	8	1,100,720	670	1,100,050	0	0	0	0	0	1,100,720
Hendricks From Denley To Moore		S603	2U22	4	90,665	69,206	21,459	0	0	0	0	0	90,665
			3U22	4	213,412	2,919	210,492	0	0	0	0	0	213,412
			4U22	4	254,939	0	254,939	0	0	0	0	0	254,939
Holly Hill From Phoenix To Pineland		S604	2U22	13	123,330	105,888	17,442	0	0	0	0	0	123,330
			3U22	13	728,620	3,653	724,967	0	0	0	0	0	728,620
			4U22	13	5,250	0	5,250	0	0	0	0	0	5,250
Hughes Lane From Churchill Way To Lafayette Way		S605	2U22	11	117,158	103,221	13,937	0	0	0	0	0	117,158
			3U22	11	692,155	23,945	668,210	0	0	0	0	0	692,155
			4U22	11	4,988	0	4,988	0	0	0	0	0	4,988
Jefferson- Twelfth Connector Lane Diet-Removal		U_V990	F_1V22	4	198,838	0	198,838	0	0	0	1,800,000	0	1,998,838
N Arcadia Dr From S Ira Ave S Tillery Ave		U_V998	F_1V22	7	92,836	0	92,836	0	0	835,520	0	0	928,356
N Ira Ave From N Arcadia Dr To W Jefferson Blvd		U_V999	F_1V22	7	65,148	0	65,148	0	0	586,329	0	0	651,477
North Boulevard Terrace Extension-Bridget To Plymouth		U_V991	F_1V22	4	68,853	0	68,853	0	244,334	0	1,829,375	0	2,142,562
Phoenix From Fair Oaks To Holly Hill		S609	2U22	13	123,330	76,815	46,515	0	0	0	0	0	123,330
			3U22	13	728,620	0	728,620	0	0	0	0	0	728,620
			4U22	13	5,250	0	5,250	0	0	0	0	0	5,250
Rosemont Rd From Buckner To Hillburn		U_V996	F_1V22	6	152,220	0	152,220	0	0	1,369,980	0	0	1,522,200

# PUBLIC WORKS CAPITAL IMPROVEMENTS

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Rosemont Rd From Hillburn To Jim Miller	U_V997	F_1V22	6	107,225	0	107,225	219,626	0	2,941,655	0	0	3,268,506
Upton St From I-35 E To 12Th St	U_V995	F_1V22	5	56,361	0	56,361	0	510,218	0	0	0	566,579
Westshore - Santa Fe Tr - Alley N Of Coronado [Rw-Dng - Sw]	U_VA07	F_1V22	14	91,341	0	91,341	0	0	826,875	0	0	918,216
Yancy S From Carbondale St To Saipan St	S610	3U22	7	426,550	20,885	405,664	0	0	0	0	0	426,550
<b>Total Target Neighborhood</b>				<b>6,013,390</b>	<b>593,327</b>	<b>5,420,062</b>	<b>219,626</b>	<b>3,980,131</b>	<b>6,750,695</b>	<b>3,629,375</b>	<b>0</b>	<b>20,593,217</b>
<b>Thoroughfares</b>												
Abrams Rd from Gaston Ave to S Beacon St	U_VA14	F_1V22	2	0	0	0	0	375,000	0	3,375,000	0	3,750,000
Bellevue from Akard to Ervay	U_U773	F_2T22	2	303,951	303,951	0	0	0	0	0	0	303,951
		F_7T22	2	148,875	120,141	28,734	0	0	0	0	0	148,875
Camp Wisdom Rd from FM 1382 to Mountain Creek Pkwy	U_VA13	F_1V22	4	0	0	0	574,134	143,534	143,534	4,880,142	0	5,741,344
Canada Drive From Westmoreland To Hampton	U_VA08	F_1V22	6	49,486	0	49,486	0	7,373,193	0	0	0	7,422,679
CBD Fair Park Link From Main to IH30 (Design And ROW)	U_VA11	F_1V22	14	0	0	0	1,500,000	0	0	0	0	1,500,000
Central Boulevard - Commerce to Live Oak	U_U779	F_OM22	6	57,695	57,430	266	0	0	0	0	0	57,695
		F_1T22	6	3,650,852	3,650,852	0	0	0	0	0	0	3,650,852
		F_2T22	6	9,671	9,671	0	0	0	0	0	0	9,671
		F_2U22	6	1,086,471	40,476	1,045,995	0	0	0	0	0	1,086,471
		F_3T22	6	2,015	0	2,015	0	0	0	0	0	2,015
		F_4R22	6	239,014	230,452	8,562	0	0	0	0	0	239,014
		F_6T22	6	124,802	114,094	10,707	0	0	0	0	0	124,802
		F_7T22	6	6,419,246	6,254,095	165,151	0	0	0	0	0	6,419,246
		F_8T22	6	2,725,440	1,624,292	1,101,148	0	0	0	0	0	2,725,440
Chalk Hill Rd - Davis St to 800 south of IH-30	U_U781	F_1T22	6	223,314	171,394	51,920	0	0	0	0	0	223,314
		F_2T22	6	63,208	61,673	1,535	0	0	0	0	0	63,208
		F_3T22	6	5,499,690	1,558,019	3,941,672	0	0	0	0	0	5,499,690
		F_7T22	6	679,337	678,731	606	0	0	0	0	0	679,337
		F_2U22	6	3,267,452	3,234,704	32,747	0	0	0	0	0	3,267,452
Chalk Hill - I 30 EB frontage road to Singleton	U_U780	F_2T22	6	1,867,223	131,575	1,735,648	0	0	0	0	0	1,867,223
		F_3T22	6	3,731	0	3,731	0	0	0	0	0	3,731



# PUBLIC WORKS CAPITAL IMPROVEMENTS

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		F_7T22	6	967,907	909,146	58,761	0	0	0	0	0	967,907
Cheyenne From Big Thicket To Elam	U_VA18	F_1V22	5	247,501	0	247,501	0	200,000	0	4,050,000	0	4,497,501
Cheyenne From Lake June To Big Thicket Phase I	U_VA17	F_1V22	8	245,989	0	245,989	0	200,000	0	6,651,000	0	7,096,989
Cole From Harvard To Lee	S332	2U22	14	59,611	24,336	35,275	0	0	0	0	0	59,611
		4U22	14	641,293	34,474	606,819	0	0	0	0	0	641,293
Commerce Street From Good Latimer To Exposition	U_VA16	F_1V22	5	31,038	373	30,665	0	933,324	5,126,647	3,603,353	0	9,694,362
Community - Harry Hines To N.W. Hwy.	R803	6R21	6	632,467	68,553	563,914	0	0	0	0	0	632,467
Continental - Industrial to IH 35E	U_U783	F_1T22	6	30,520	30,177	343	0	0	0	0	0	30,520
		F_2T22	6	5,032,480	4,741,397	291,082	0	0	0	0	0	5,032,480
		F_6R22	6	142,201	68,052	74,149	0	0	0	0	0	142,201
		F_6T22	6	6,241	6,240	1	0	0	0	0	0	6,241
		F_7T22	6	547,811	521,550	26,261	0	0	0	0	0	547,811
Crouch Rd From Old Ox Rd To S Lancaster Rd	U_VA19	F_1V22	8	83,805	0	83,805	0	537,869	0	3,535,842	0	4,157,516
Edd Rd From Seagoville To Garden Grove (Design and ROW only)	U_VA20	F_1V22	14	0	0	0	0	750,000	0	0	0	750,000
Ewing Ave. From I35 E To Clarendon	U_VA15	F_1V22	5	596,687	0	596,687	0	300,000	0	5,100,000	0	5,996,687
Fort Worth Ave From Sylvan To West Commerce	P838	0556	6	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
		4T22	6	1,178,599	3,385	1,175,214	0	0	0	0	0	1,178,599
		7T22	6	297,750	17,563	280,187	0	0	0	0	0	297,750
Goodnight - Joe Field to Royal	U_U788	F_0P22	13	1,386	1,386	0	0	0	0	0	0	1,386
		F_1T22	13	975,885	975,885	0	0	0	0	0	0	975,885
		F_2T22	13	716,989	570,838	146,151	0	0	0	0	0	716,989
		F_8T22	13	342,964	341,335	1,630	0	0	0	0	0	342,964
Goodnight - Royal to North of Harcourt	U_U787	F_1T22	6	11,409	11,409	0	0	0	0	0	0	11,409
		F_2T22	6	635,582	633,672	1,910	0	0	0	0	0	635,582
		F_4T22	6	2,304,352	35,528	2,268,824	0	0	0	0	0	2,304,352
		F_7T22	6	5,992	5,986	6	0	0	0	0	0	5,992
		F_8T22	6	546,816	537,618	9,198	0	0	0	0	0	546,816
Highland Rd From Ferguson To N. Of Entrance To Primrose	S611	0556	9	783,357	0	783,357	0	0	0	0	0	783,357
		2U22	9	222,228	218,373	3,855	0	0	0	0	0	222,228

# PUBLIC WORKS CAPITAL IMPROVEMENTS

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		4U22	9	1,013,045	11,509	1,001,536	0	0	0	0	0	1,013,045
Lamar (S) From IH 45 To Hatcher	S996	2U22	7	9,320,993	5,404,310	3,916,684	0	0	0	0	0	9,320,993
		3U22	7	42,656	32,895	9,762	0	0	0	0	0	42,656
Live Oak -Olive to Central Boulevard	U_U791	F_2T22	Citywide	403,968	40,551	363,416	0	0	0	0	0	403,968
		F_7T22	Citywide	72,636	72,495	141	0	0	0	0	0	72,636
Pearl -Commerce to Live Oak	U_U798	F_2T22	6	789,568	445,191	344,377	0	0	0	0	0	789,568
		F_6R22	6	157,426	148,311	9,115	0	0	0	0	0	157,426
		F_6T22	6	725,070	27,443	697,627	0	0	0	0	0	725,070
		F_7T22	6	1,167,284	1,071,525	95,759	0	0	0	0	0	1,167,284
		F_8T22	6	236,964	31,052	205,912	0	0	0	0	0	236,964
Pemberton Hill from Great Trinity Forest to Lake June	U_VA10	F_1V22	3	0	0	0	0	1,200,000	604,920	12,175,080	0	13,980,000
Red Bird Area Street Improvements	S612	1U22	3	20,313	0	20,313	0	0	0	0	0	20,313
		2T22	3	244,518	0	244,518	0	0	0	0	0	244,518
		2U22	3	2,100	0	2,100	0	0	0	0	0	2,100
		3U22	3	580,859	0	580,859	0	0	0	0	0	580,859
		4U22	3	1,140,010	0	1,140,010	0	0	0	0	0	1,140,010
Sylvan Ave Phase II [Funding For the Pedestrian Lightings]	U_VA09	F_1V22	2	6,522	0	6,522	0	242,025	0	0	0	248,547
Sylvan -West Commerce to Singleton	U_U802	F_0556	8	25,000	0	25,000	0	0	0	0	0	25,000
		F_1T22	8	475,579	473,779	1,800	0	0	0	0	0	475,579
		F_2T22	8	144,649	144,609	40	0	0	0	0	0	144,649
		F_3U22	8	5,232	5,232	0	0	0	0	0	0	5,232
		F_7T22	8	286	285	1	0	0	0	0	0	286
Wheatland - Lancaster CL to Lancaster Rd Plaza	U_U803	F_2T22	Citywide	84,444	84,443	1	0	0	0	0	0	84,444
		F_4T22	Citywide	186,712	0	186,712	0	0	0	0	0	186,712
		F_5R22	Citywide	117,695	76,818	40,876	0	0	0	0	0	117,695
		F_6R22	Citywide	102,208	27,912	74,296	0	0	0	0	0	102,208
		F_7T22	Citywide	470,713	469,163	1,550	0	0	0	0	0	470,713
<b>Total Thoroughfares</b>				<b>63,246,784</b>	<b>36,566,348</b>	<b>26,680,434</b>	<b>2,074,134</b>	<b>12,254,945</b>	<b>5,875,101</b>	<b>43,370,417</b>	<b>0</b>	<b>126,821,381</b>

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>Traffic Intersection Capacity and Safety Improvement</b>												
Polk/Tyler Roundabouts	P894	3T22	1	444,694	366,310	78,384	0	0	0	0	0	444,694
		4T22	1	2,279,425	0	2,279,425	0	0	0	0	0	2,279,425
<b>Total Traffic Intersection Capacity and Safety Improvement</b>				<b>2,724,119</b>	<b>366,310</b>	<b>2,357,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724,119</b>
<b>Traffic Signal Upgrades</b>												
Central Signal Computer	R090	2T22	2,14	2,327,583	1,116,328	1,211,255	0	0	0	0	0	2,327,583
		3R22	2,14	200,000	59,837	140,163	0	0	0	0	0	200,000
		4R22	2,14	469,027	186,536	282,490	0	0	0	0	0	469,027
		4T22	2,14	2,075,038	0	2,075,038	0	0	0	0	0	2,075,038
		5R22	2,14	858,970	485,832	373,138	0	0	0	0	0	858,970
		6R22	2,14	763,412	107,961	655,451	0	0	0	0	0	763,412
		6T22	2,14	27,098	0	27,098	0	0	0	0	0	27,098
<b>Total Traffic Signal Upgrades</b>				<b>6,721,128</b>	<b>1,956,494</b>	<b>4,764,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,721,128</b>
<b>Trinity River Corridor</b>												
Great Trinity Forest Park	U_N966	F_3P14		515,773	511,404	4,369	0	0	0	0	0	515,773
		F_4P14		701,264	693,539	7,725	0	0	0	0	0	701,264
		F_5P14		18,083,119	17,950,407	132,712	0	0	0	0	0	18,083,119
		F_6P14		4,030,976	3,933,992	96,984	0	0	0	0	0	4,030,976
		F_8P14		8,680,295	8,646,749	33,545	0	0	0	0	0	8,680,295
		F_9P14		620,956	617,647	3,309	0	0	0	0	0	620,956
Joppa Connector Trail Project	U_P922	F_6R22	5	1,253,788	1,253,788	0	0	0	0	0	0	1,253,788
		F_6P14	5	48,276	31,216	17,060	0	0	0	0	0	48,276
Trinity River Corridor Pr	U_N962	F_4P14		278,599	276,920	1,679	0	0	0	0	0	278,599
		F_5P14		1,890,994	1,854,552	36,442	0	0	0	0	0	1,890,994
		F_6P14		1,701,262	1,700,843	419	0	0	0	0	0	1,701,262
		F_8P14		6,819,236	5,605,744	1,213,492	0	0	0	0	0	6,819,236
		F_9P14		11,849,530	9,897,013	1,952,518	0	0	0	0	0	11,849,530

# PUBLIC WORKS CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_TP14		6,529,878	0	6,529,878	0	0	0	0	0	6,529,878
<b>Total Trinity River Corridor</b>				<b>63,003,946</b>	<b>52,973,814</b>	<b>10,030,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,003,946</b>
<b>Warranted Signals and School Flashers</b>												
Traffic Signal Synchronization Project	U_VA27	F_1V22	9	4,009,228	173,174	3,836,054	0	0	0	0	0	4,009,228
Warranted Signals and School Flashers - On-Demand	U_U811	F_3R22	Citywide	358,609	358,609	0	0	0	0	0	0	358,609
		F_6R22	Citywide	60,813	60,813	0	0	0	0	0	0	60,813
		F_3T22	Citywide	1,651,257	1,169,137	482,120	0	0	0	0	0	1,651,257
		F_4T22	Citywide	11,482	11,482	0	0	0	0	0	0	11,482
		F_6T22	Citywide	552,843	553,119	276	0	0	0	0	0	552,843
		F_7T22	Citywide	808,241	850,657	42,416	0	0	0	0	0	808,241
		F_8T22	Citywide	71,810	69,171	2,639	0	0	0	0	0	71,810
<b>Total Warranted Signals and School Flashers</b>				<b>7,524,283</b>	<b>3,246,162</b>	<b>4,278,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,524,283</b>
<b>Total by Department</b>				<b>\$432,976,885</b>	<b>\$176,276,100</b>	<b>\$256,700,783</b>	<b>\$95,076,498</b>	<b>\$144,503,440</b>	<b>\$160,922,617</b>	<b>\$106,655,485</b>	<b>\$20,400,373</b>	<b>\$960,535,298</b>

# PUBLIC WORKS CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Capital Projects require operating and maintenance costs to maintain and extend the life of the completed project. Operating and maintenance costs are budgeted after the completion of the project.

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Abrams Rd From Gaston Ave To S Beacon St	VA14	\$0	\$0	\$0	\$7,500	\$7,000
Bishop From 10th St To Jefferson Blvd	V984	0	0	0	2,500	2,400
Bishop from Jefferson to 8th	S390	4,000	4,000	4,000	4,000	4,000
Canada Dr From Tamerisk St To Westmoreland Rd	S309	0	0	48,000	45,000	45,000
Canada Drive from Westmoreland To Hampton	VA08	0	0	0	15,620	15,000
CBD Fair Park Link from Main to IH30 (Design And ROW)	VA11	0	0	0	0	0
Cedar Springs Ave From Douglas To Oak Lawn	S391	0	0	8,000	8,000	6,000
Columbia Ave/Main St From S Beacon St To Deep Ellum	VA12	0	0	0	11,250	10,500
Commerce from Good-Latimer To Hall	U733	0	0	3,000	3,000	3,000
Continental - Industrial to IH 35E	U783	0	25,000	21,000	18,500	16,500
Davis Street from Beckley To Hampton	S405	\$0	\$8,000	\$8,000	\$8,000	\$8,000

# PUBLIC WORKS CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Davis Street from Cockrell Hill To Clinton Ave	V135	0	0	0	24,000	20,000
Dolphin Road from Haskell To Spring	V139	0	0	0	0	3,500
Ewing Ave. From I35 E to Clarendon	VA15	0	0	0	6,500	5,500
Ferguson Rd And Lakeland Dr Intersection Improvements	V986	0	0	0	3,500	3,300
Ferguson Rd From Oates Dr To Lakeland Dr	V987	0	0	0	3,000	2,800
Fort Worth Ave From Sylvan to West Commerce	P838	0	4,000	4,000	4,000	4,000
Grand from R.B. Cullum To Good Latimer	S406	0	7,500	7,000	6,500	6,500
Greenville Area Retail	S393	0	5,750	6,500	6,000	6,000
Griffin from IH30 To Main	U738	0	8,000	8,000	8,000	8,000
Henderson St From US 75 To Ross Ave	S407	0	4,000	4,000	4,000	4,000
Industrial Blvd - Cadiz St To Continental Ave	U215	0	43,000	42,000	48,500	43,000
Jefferson Blvd From Adams Ave To Polk St	V988	0	0	0	0	12,000
Jefferson Blvd From Crawford To van Buren	S395	\$0	\$30,000	\$20,000	\$15,000	\$15,000

# PUBLIC WORKS CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Jefferson-Twelfth Connector Lane Diet-Removal	V990	\$0	\$0	\$0	\$12,000	\$11,000
Knox from Katy Trail to US 75	S408	2,000	3,000	3,000	2,500	2,000
Main St From Good Latimer To Exposition	S397	3,000	3,000	3,000	3,000	3,000
Main Street from Harwood To Lamar	S363	0	18,000	18,000	16,000	16,000
Meadowcreek Drive Arapaho To Campbell - Pedestrian and Traffic	S409	0	4,000	4,000	4,000	4,000
Military Parkway from Elva Ave To Rockbluff Dr (Complete Street)	V989	0	0	0	5,800	5,500
MLK From RB Cullum To SM Wright	S398	0	40,000	48,000	45,000	45,000
Pemberton Hill From Great Trinity Forest to Lake June	VA10	0	0	0	8,000	7,000
Riverfront from UPRR Tracks to Cadiz	V134	0	0	0	52,000	47,500
Sylvan Ave Phase Ii [Funding for the Pedestrian Lightings]	Va09	0	0	0	25,000	25,000
Sylvan -West Commerce to Singleton	U802	0	12,000	11,000	9,000	8,000
West Dallas Gateway	S399	0	0	0	76,000	76,000
<b>Operating and Maintenance Department Total</b>		<b>\$9,000</b>	<b>\$219,250</b>	<b>\$270,500</b>	<b>\$510,670</b>	<b>\$501,000</b>





# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

## MISSION

This program focuses on preparing plans, specifications, and construction project implementation to improve storm drainage and reduce the loss of lives and 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 floodplain management plans to improve the flood protection system.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2017-18

1. Continued construction on Able Sump Station improvements, and began pump testing operations.
2. Initiated construction of the Mill Creeks, Peaks Branch/State Thomas Drainage Relief Tunnel Project flood protection and storm drainage improvements.
3. Initiated design on 67 erosion control, drainage and 15 major maintenance projects related to post-flood repairs.
4. Completed design on 71 erosion control projects and six other major maintenance projects related to post-flood repairs.
5. Initiated construction on 47 erosion control projects and six other major maintenance projects related to post-flood repairs.
6. Completed construction on 12 erosion control projects and other capital and major maintenance projects.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Complete construction on Able Sump Station improvements.
2. Continue construction of Mill Creeks, Peaks Branch/State Thomas Drainage Relief Tunnel Project flood protection and storm drainage improvements.
3. Complete design on 52 erosion control and storm drainage projects and ten other capital drainage and major maintenance projects.
4. Initiate design on an additional 15 new capital drainage projects.
5. Complete construction of over 52 erosion control and other capital drainage projects and four major maintenance projects related to post-flood repairs.
6. Initiate construction of over 53 erosion control and drainage projects
7. Begin design on 10 new major maintenance projects.

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

## SERVICE DESCRIPTIONS

### Erosion Control

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

### Flood Management

Comprised of projects recommended in Floodplain Management Master Plans and Hydrologic Studies of creeks and tributaries. The emphasis is reducing severe flood impact on bridges and neighborhoods bordering floodplain 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 due to age of the system, prior construction using lessor design standards and increased development densities. In many cases, because of the high cost of retrofitting improvements in fully developed areas, these projects are proposed for phased design and construction.



# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY

Activity	Capital Budget Adopted	Expenditure to Date	Remaining Balance
Erosion Control	\$235,031,752	\$5,201,557	\$229,830,195
Flood Management	113,167,111	85,282,342	27,884,772
Storm Drainage Relief System	117,169,356	33,766,382	83,402,975
Storm Water Drainage Management	14,980,668	0	14,980,668
<b>Department Total</b>	<b>\$480,348,887</b>	<b>\$124,250,281</b>	<b>\$356,098,610</b>

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
\$8,590,600	\$3,516,900	\$175,500	\$0	\$0	\$247,314,752
0	0	1,000,000	0	0	114,167,111
7,605,000	16,612,000	7,870,800	0	0	149,257,156
6,024,848	18,384,993	17,878,653	11,348,653	17,808,653	86,426,468
<b>\$22,220,448</b>	<b>\$38,513,893</b>	<b>\$26,924,953</b>	<b>\$11,348,653</b>	<b>\$17,808,653</b>	<b>\$597,165,487</b>



# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Erosion Control</b>												
10836, 10840, 10844 Meadowcliff Cir	U_W093	F_8T23	10	\$1,721	\$178	\$1,543	\$0	\$0	\$0	\$0	\$0	1,721
		F_3U23	10	580,263	148,478	431,785	0	0	0	0	0	580,263
845 N Oak Cliff Blvd	U_W090	F_3T23	1	211,171	203,171	8,000	0	0	0	0	0	211,171
		F_8T23	1	75,154	81,449	6,295	0	0	0	0	0	75,154
Abrams Rd Bridge - Hike - Bike Trail	U_S700	F_8T23	10	1,013	0	1,013	0	0	0	0	0	1,013
		F_3U23	10	121,364	8,940	112,424	0	0	0	0	0	121,364
Anderson Bonner Park Site 1 - Hike - Bike Trail [WRC 164]	U_S701	F_8T23	10	1,223	0	1,223	0	0	0	0	0	1,223
		F_3U23	10	508,468	123,975	384,493	0	0	0	0	0	508,468
Audelia 11601 [Audelia - E Bank]	U_S702	F_3U23	10	587,700	49,198	538,502	0	0	0	0	0	587,700
Bainbridge 2733	U_S703	F_8T23	3	1,043	0	1,043	0	0	0	0	0	1,043
		F_3U23	3	89,625	37,562	52,063	0	0	0	0	0	89,625
		F_0L23	3	488	488	0	0	0	0	0	0	488
Baymar Lane, 6201	U_VD26	F_1V23	12	0	0	0	40,000	160,000	0	0	0	200,000
Beechmont Dr 2507	U_S704	F_3U23	9	117,253	7,847	109,407	0	0	0	0	0	117,253
Betty Jane, 10225	U_VD27	F_1V23	13	0	0	0	39,400	157,600	0	0	0	197,000
Blackstone 2709	U_S705	F_1T23	3	1,565	1,565	0	0	0	0	0	0	1,565
		F_8T23	3	1,810	0	1,810	0	0	0	0	0	1,810
		F_1U23	3	22,494	22,494	0	0	0	0	0	0	22,494
		F_2U23	3	88,720	30,341	58,379	0	0	0	0	0	88,720
		F_3U23	3	143,789	21,930	121,859	0	0	0	0	0	143,789
Blackstone 2729	U_S706	F_1T23	3	588	0	588	0	0	0	0	0	588
		F_8T23	3	1,223	0	1,223	0	0	0	0	0	1,223
		F_3U23	3	203,849	79,955	123,894	0	0	0	0	0	203,849
Blackstone 2745	U_S707	F_8T23	3	1,223	0	1,223	0	0	0	0	0	1,223
		F_3U23	3	261,884	100,906	160,978	0	0	0	0	0	261,884

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Blue Ridge 3721	U_S708	F_8T23	3	1,223	0	1,223	0	0	0	0	0	1,223
		F_3U23	3	125,339	0	125,339	0	0	0	0	0	125,339
Bonnie View Over Five Mile Creek	U_VD12	F_1V23	8	129,000	0	129,000	516,000	0	0	0	0	645,000
Brittania Way, 8470-8506, Erosion Control Pilot	U_VD20	F_1V23	10	0	0	0	54,000	216,000	0	0	0	270,000
Brushy Creek Trail, 5719	U_VD23	F_1V23	12	0	0	0	63,000	252,000	0	0	0	315,000
Burninglog 13156	U_S709	F_3U23	10	68,600	0	68,600	0	0	0	0	0	68,600
Caracas 5410 - 5416	U_S710	F_8T23	3	1,373	0	1,373	0	0	0	0	0	1,373
		F_3U23	3	338,443	30,468	307,974	0	0	0	0	0	338,443
Cavender 445	U_S711	F_8T23	1	1,223	0	1,223	0	0	0	0	0	1,223
		F_3U23	1	99,978	0	99,978	0	0	0	0	0	99,978
Cedar Springs 5910	U_S712	F_8T23	2	1,283	0	1,283	0	0	0	0	0	1,283
		F_3U23	2	206,911	0	206,911	0	0	0	0	0	206,911
Church Rd 9233	U_S713	F_8T23	10	2,578	0	2,578	0	0	0	0	0	2,578
		F_3U23	10	339,010	18,716	320,294	0	0	0	0	0	339,010
Claren Court 7106, 7110, 7114	U_VD24	F_1V23	12	0	0	0	34,600	138,400	0	0	0	173,000
Clarendon 3435	U_S714	F_8T23	1	1,163	0	1,163	0	0	0	0	0	1,163
		F_3U23	1	106,683	0	106,683	0	0	0	0	0	106,683
		F_0L23	1	588	588	0	0	0	0	0	0	588
Clearbrook Lane 10500 Blk	U_VD17	F_1V23	9	0	0	0	30,000	120,000	0	0	0	150,000
Clubcreek Circle 8903, 8907, 8911	U_VD14	F_1V23	10	175,400	0	175,400	701,600	0	0	0	0	877,000
Clubhouse Circle 6523 - 6527	U_S715	F_3U23	11	112,341	14,225	98,116	0	0	0	0	0	112,341
Colorado [W] 705	U_S716	F_8T23	1	1,223	0	1,223	0	0	0	0	0	1,223
		F_3U23	1	150,352	130,310	20,042	0	0	0	0	0	150,352
Coombs Creek - Hampton To Davis [Coordinate]	U_VD01	F_1V23	1	0	0	0	2,100,000	0	0	0	0	2,100,000
Coombs I-30 Outfalls	U_W091	F_8T23	1	92,387	73,499	18,888	0	0	0	0	0	92,387
Country Brook Pond Btwn Park Grove Ln - Quail	U_S717	F_3U23	12	49,157	14,196	34,961	0	0	0	0	0	49,157
Deep Hill Circle 2625, 2641, 2663, 2667, 2687, 2691	U_VD02	F_1V23	3	207,573	0	207,573	1,096,000	0	0	0	0	1,303,573
Deep Hill Circle 2671, 2675, 2679, 2683	U_S718	F_8T23	3	1,223	0	1,223	0	0	0	0	0	1,223



# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_3U23	3	770,964	76,085	694,879	0	0	0	0	0	770,964
		F_0L23	3	488	488	0	0	0	0	0	0	488
Dixon Branch At Easton Rd	U_S719	F_3U23	9	8,452	7,838	614	0	0	0	0	0	8,452
El Cerrito, 2420, 2460, 2522	U_VD10	F_1V23	7	105,600	0	105,600	422,400	0	0	0	0	528,000
El Cerrito Storm Drainage, 2470	U_VD11	F_1V23	7	40,000	0	40,000	160,000	0	0	0	0	200,000
Fair Oaks Crossing 8201	U_S720	F_3U23	10	126,890	29,235	97,655	0	0	0	0	0	126,890
Fair Oaks Crossing 8849	U_S721	F_8T23	10	1,543	0	1,543	0	0	0	0	0	1,543
		F_3U23	10	295,070	39,946	255,124	0	0	0	0	0	295,070
Five Mile Pkwy W. 622	U_T465	F_8T23	4	300	0	300	0	0	0	0	0	300
Five Mile Pkwy W 922	U_S722	F_8T23	4	1,223	0	1,223	0	0	0	0	0	1,223
		F_3U23	4	358,260	29,973	328,287	0	0	0	0	0	358,260
Glen Oaks 816	U_S723	F_3U23	4	137,100	0	137,100	0	0	0	0	0	137,100
Glendale Park Sit E1 - Pavilion	U_S724	F_3U23	3	86,576	5,740	80,836	0	0	0	0	0	86,576
Glendale Park Site 3- S Of Food Bridge	U_S725	F_3U23	3	34,300	0	34,300	0	0	0	0	0	34,300
Glendale Park Site 4 - N Of Footbridge	U_S726	F_3U23	3	34,300	4,900	29,400	0	0	0	0	0	34,300
Greenville Ave 9230-Vista View 8915	U_S728	F_3U23	10	201,077	16,460	184,617	0	0	0	0	0	201,077
Hampton Rd [S] 3817	U_S729	F_8T23	3	1,373	0	1,373	0	0	0	0	0	1,373
		F_3U23	3	337,936	41,586	296,351	0	0	0	0	0	337,936
		F_0M23	3	42	42	0	0	0	0	0	0	42
		F_0N23	3	546	546	0	0	0	0	0	0	546
Harry Moss Park Site 1 - S Of Ped Bridge	U_S730	F_8T23	10	1,163	0	1,163	0	0	0	0	0	1,163
		F_3U23	10	177,696	6,227	171,470	0	0	0	0	0	177,696
Healey 2116 - Kingsman 9869	U_S731	F_3U23	9	137,177	4,706	132,470	0	0	0	0	0	137,177
Highland Road, 2447	U_VD68	F_1V23	7	0	0	0	0	19,500	175,500	0	0	195,000
Hillside Drive, 3604	U_VD18	F_1V23	9	0	0	0	30,000	120,000	0	0	0	150,000
Joe's Creek - TXU ROW and 3900 Block Vinecreek	U_VD28	F_1V23	13	0	0	0	35,000	315,000	0	0	0	350,000
Kalani 6323	U_S732	F_3U23	11	20,111	0	20,111	0	0	0	0	0	20,111
Kiesthill Dr 3431	U_S733	F_8T23	3	1,223	0	1,223	0	0	0	0	0	1,223

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
		F_3U23	3	234,970	0	234,970	0	0	0	0	0	234,970
		F_0L23	3	588	588	0	0	0	0	0	0	588
Kiesthill Drive, 3335	U_VD04	F_1V23	3	60,000	0	60,000	240,000	0	0	0	0	300,000
Kildare 4927	U_S734	F_3U23	3	85,700	7,215	78,485	0	0	0	0	0	85,700
Kiltartan 1511	U_S735	F_3U23	9	169,638	29,045	140,593	0	0	0	0	0	169,638
Kiowa Parkway Hiike - Bike Trail	U_S736	F_8T23	11	1,013	0	1,013	0	0	0	0	0	1,013
		F_3U23	11	141,208	10,828	130,380	0	0	0	0	0	141,208
Lanett Circle N 10741	U_S737	F_8T23	10	1,543	50	1,493	0	0	0	0	0	1,543
		F_3U23	10	338,150	29,701	308,450	0	0	0	0	0	338,150
Langdale Circle 8668 - 8656	U_S738	F_8T23	10	186	186	0	0	0	0	0	0	186
		F_3U23	10	856,195	46,816	809,379	0	0	0	0	0	856,195
Lyre Lane 6909 - Chantilly Ct	U_S739	F_3U23	9	143,269	10,850	132,418	0	0	0	0	0	143,269
Martin Weiss Park Site 1 - Pavilion	U_S740	F_8T23	1	1,013	0	1,013	0	0	0	0	0	1,013
		F_3U23	1	86,478	4,486	81,992	0	0	0	0	0	86,478
Martin Weiss Park Site 3 - Ped Bridge	U_S741	F_3U23	1	34,900	4,486	30,414	0	0	0	0	0	34,900
Meadowcliff 10720, 10726	U_VD13	F_1V23	10	170,600	0	170,600	682,400	0	0	0	0	853,000
Mercedes 6607, 6615, 6621	U_S742	F_8T23	9	1,243	0	1,243	0	0	0	0	0	1,243
		F_3U23	9	214,565	29,021	185,544	0	0	0	0	0	214,565
Mill Creek, Peaks Branch And State Thomas	U_S769	F_4U23	2,7,14	218,600,000	2,428,296	216,171,704	0	0	0	0	0	218,600,000
Nedra Way, 15821, 15827	U_VD25	F_1V23	12	0	0	0	29,000	116,000	0	0	0	145,000
Oates Drive 1407	U_VD19	F_1V23	9	0	0	0	38,000	152,000	0	0	0	190,000
Pagewood 10553	U_S743	F_3U23	11	29,700	0	29,700	0	0	0	0	0	29,700
Parkdale Bridge - White Rock Creek Tributary	U_VD08	F_1V23	7	19,400	0	19,400	77,600	0	0	0	0	97,000
Pentagon Parkway, W. 1122	U_VD06	F_1V23	4	96,000	0	96,000	384,000	0	0	0	0	480,000
Public Erosion Control	U_VD15	F_1V23	CW	62,000	0	62,000	248,000	0	0	0	0	310,000
Putting Green 6521, 6629, 6637, 6729	U_VD03	F_1V23	3	160,000	0	160,000	640,000	0	0	0	0	800,000
Riverhill Drive, 17418	U_VD22	F_1V23	12	0	0	0	37,600	150,400	0	0	0	188,000
Rocky Branch - Middle Downs Sites 1-4	U_S744	F_8T23	10	7,413	0	7,413	0	0	0	0	0	7,413

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

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		F_3U23	10	601,225	539,747	61,477	0	0	0	0	0	601,225
Rosemont Rd 7322	U_S745	F_3U23	5	97,155	46	97,109	0	0	0	0	0	97,155
		F_4U23	5	17,145	11,751	5,394	0	0	0	0	0	17,145
Royal Lane 7832 - 7920	U_S746	F_8T23	11	9,800	0	9,800	0	0	0	0	0	9,800
		F_3U23	11	522,886	65,714	457,172	0	0	0	0	0	522,886
		F_ON23	11	551	551	0	0	0	0	0	0	551
Royal Lane 9750 [Jackson Branch - E Branch]	U_S747	F_3U23	10	321,005	35,125	285,880	0	0	0	0	0	321,005
Shady Hollow Ct, 3300 Block & Boulder Drive	U_VD16	F_1V23	3	0	0	0	340,000	1,360,000	0	0	0	1,700,000
Skillman 7920 [Jackson Branch - E Branch]	U_S748	F_3U23	10	358,554	61,132	297,422	0	0	0	0	0	358,554
Skillman 8109	U_S749	F_8T23	10	1,013	0	1,013	0	0	0	0	0	1,013
		F_3U23	10	317,283	0	317,283	0	0	0	0	0	317,283
Sperry St 3220	U_S750	F_3U23	9	85,391	3,522	81,869	0	0	0	0	0	85,391
Spring Grove 13316	U_S751	F_3U23	11	77,615	13,753	63,861	0	0	0	0	0	77,615
Spring Valley 8444	U_S752	F_3U23	11	227,970	37,720	190,250	0	0	0	0	0	227,970
Springwater 9204, 9210, 9216	U_S753	F_3U23	9	302,775	46,006	256,768	0	0	0	0	0	302,775
Squaw Valley 17628	U_S754	F_3U23	12	80,140	2,302	77,838	0	0	0	0	0	80,140
		F_4U23	12	13,501	12,687	814	0	0	0	0	0	13,501
Stedman Cir 17309 & 17315	U_VD21	F_1V23	12	0	0	0	60,000	240,000	0	0	0	300,000
Summer Creek Crc 6121, 6123, 6125, 6127, 61	U_S755	F_8T23	13	17,660	0	17,660	0	0	0	0	0	17,660
		F_3U23	13	212,661	4,825	207,836	0	0	0	0	0	212,661
		F_4U23	13	65,130	61,850	3,280	0	0	0	0	0	65,130
		F_ON23	13	551	551	0	0	0	0	0	0	551
Sunland St 11825	U_S756	F_3U23	9	6,214	6,214	0	0	0	0	0	0	6,214
Talbot Parkway, 6760	U_VD05	F_1V23	3	73,000	0	73,000	292,000	0	0	0	0	365,000
Tamarack 1745, 1739, 1751	U_S757	F_2U23	9	242,725	56,675	186,050	0	0	0	0	0	242,725
		F_3U23	9	65,775	536	65,239	0	0	0	0	0	65,775
Tranquilla Dr 1251	U_S758	F_8T23	9	1,243	0	1,243	0	0	0	0	0	1,243
		F_3U23	9	142,220	15,078	127,142	0	0	0	0	0	142,220

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

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		F_0L23	9	588	588	0	0	0	0	0	0	588
Tranquilla Drive, 1231	U_T488	F_8T23	9	1,255	0	1,255	0	0	0	0	0	1,255
Turtle Creek Greenbelt Site 1- Bike Trail	U_S759	F_3U23	14	189,380	0	189,380	0	0	0	0	0	189,380
		F_4U23	14	33,420	21,580	11,840	0	0	0	0	0	33,420
Twin Creek 9726	U_S760	F_3U23	9	120,361	0	120,361	0	0	0	0	0	120,361
		F_4U23	9	18,008	16,184	1,824	0	0	0	0	0	18,008
Twin Falls Park Trail	U_S761	F_3U23	3	218,535	0	218,535	0	0	0	0	0	218,535
		F_4U23	3	38,565	32,796	5,769	0	0	0	0	0	38,565
Urban 3100 Private Erosion Control	U_VD07	F_1V23	5	50,000	0	50,000	200,000	0	0	0	0	250,000
Whitehurst 9727 [Jackson Branch - E Branch]	U_S762	F_3U23	10	294,015	26,875	267,141	0	0	0	0	0	294,015
		F_4U23	10	51,885	0	51,885	0	0	0	0	0	51,885
Whitehurst 9730 [Audelia Branch - W Bank]	U_S763	F_8T23	10	2,785	0	2,785	0	0	0	0	0	2,785
		F_3U23	10	317,955	0	317,955	0	0	0	0	0	317,955
		F_4U23	10	66,855	61,489	5,367	0	0	0	0	0	66,855
Wild Oak 2488	U_S764	F_3U23	7	112,407	0	112,407	0	0	0	0	0	112,407
		F_4U23	7	22,245	0	22,245	0	0	0	0	0	22,245
		F_0M23	7	441	441	0	0	0	0	0	0	441
<b>Total Erosion Control</b>				<b>235,031,752</b>	<b>5,201,557</b>	<b>229,830,195</b>	<b>8,590,600</b>	<b>3,516,900</b>	<b>175,500</b>	<b>0</b>	<b>0</b>	<b>247,314,752</b>
<b>Flood Management</b>												
Ash Creek - S Fork - Bridges - Lakeland	U_T497	F_3T23	9	3,662,060	888,707	2,773,353	0	0	0	0	0	3,662,060
Bahama Drive Relief System	U_S765	F_8T23	1	1,318,489	1,275,201	43,288	0	0	0	0	0	1,318,489
		F_2U23	1	119,418	119,417	1	0	0	0	0	0	119,418
		F_3U23	1	507,582	464,571	43,011	0	0	0	0	0	507,582
Council District 10	U_VD84	F_1V23	10	0	0	0	0	0	1,000,000	0	0	1,000,000
Elmwood Branch Bridge - Franklin	U_T505	F_4T23	1	1,257,700	1,276,065	18,365	0	0	0	0	0	1,257,700
		F_7T23	1	43,690	42,700	991	0	0	0	0	0	43,690
		F_BT23	1	670	666	5	0	0	0	0	0	670

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

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Levee Drainage System - Pavaho Sump	U_T510	F_6T23	Citywide	665,807	665,807	0	0	0	0	0	0	665,807
		F_BT23	Citywide	698,099	698,099	0	0	0	0	0	0	698,099
Levee Drainage System - Sump A	U_T513	F_2T23	1, 2, 6	273,174	273,174	0	0	0	0	0	0	273,174
		F_7T23	1, 2, 6	2,796,518	2,796,517	1	0	0	0	0	0	2,796,518
		F_8T23	1, 2, 6	24,750	24,005	745	0	0	0	0	0	24,750
		F_BT23	1, 2, 6	5,509,094	5,506,311	2,783	0	0	0	0	0	5,509,094
		F_0063	1, 2, 6	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
Levee Drainage System- Sump A [Able Pump Station]	U_S768	F_2U23	Citywide	83,573,118	67,457,913	16,115,206	0	0	0	0	0	83,573,118
		F_3U23	Citywide	6,412,438	90,517	6,321,921	0	0	0	0	0	6,412,438
McKamy Swale From Mapleshade Ln To Villa Rd	U_S766	F_1T23	12	1,195,363	1,195,363	0	0	0	0	0	0	1,195,363
Mockingbird Ln From Maple Ave To Forest Park	U_S767	F_1U23	2	1,377,506	1,377,506	0	0	0	0	0	0	1,377,506
		F_2U23	2	993,739	967,011	26,728	0	0	0	0	0	993,739
		F_3U23	2	167,299	162,792	4,507	0	0	0	0	0	167,299
Reserve Bond Projects	U_RV23	F_5R23	Citywide	1,066	0	1,066	0	0	0	0	0	1,066
		F_6R23	Citywide	1,350	0	1,350	0	0	0	0	0	1,350
		F_4T23	Citywide	72,474	0	72,474	0	0	0	0	0	72,474
		F_6T23	Citywide	222,646	0	222,646	0	0	0	0	0	222,646
		F_7T23	Citywide	31,148	0	31,148	0	0	0	0	0	31,148
		F_8T23	Citywide	68,827	0	68,827	0	0	0	0	0	68,827
		F_BT23	Citywide	173,086	0	173,086	0	0	0	0	0	173,086
<b>Total Flood Management</b>				<b>113,167,111</b>	<b>85,282,342</b>	<b>27,884,772</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>114,167,111</b>
<b>Storm Drainage Relief System</b>												
Abshire Lane	U_VD62	F_1V23	7	0	0	0	189,000	756,000	0	0	0	945,000
Alderson, 3700	U_VD42	F_1V23	14	0	0	0	237,600	950,400	0	0	0	1,188,000
Ash Creek Estates - Meadow Way	U_T517	F_8T23	9	6,294	0	6,294	0	0	0	0	0	6,294
Chalkhill Branch - I30/Loop 12 interchange	U_VD33	F_1V23	6	0	0	0	156,000	624,000	0	0	0	780,000
Country Brook Pond Improvements	U_VD82	F_1V23	12	22,000	0	22,000	0	88,000	0	0	0	110,000

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

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Creek Bend Road 7028	U_VD80	F_1V23	12	14,760	0	14,760	0	67,240	0	0	0	82,000
Cypress Branch @ Jennie Lee	U_VD75	F_1V23	7	0	0	0	0	18,300	164,700	0	0	183,000
Forest Ridge 9700 Block-Chiswell 9600 Block	U_VD76	F_1V23	10	170,000	0	170,000	0	1,530,000	0	0	0	1,700,000
Fort Worth Avenue @ Vilbig	U_VD37	F_1V23	6	0	0	0	40,000	160,000	0	0	0	200,000
Gifford-Roanoke Area Relief System - Phase II/Brookhollow Bridge	U_VD38	F_1V23	2	0	0	0	328,000	1,312,000	0	0	0	1,640,000
Greendale 1721, 1716	U_VD67	F_1V23	5	0	0	0	0	21,000	84,000	0	0	105,000
Greenspan - Kirnwood Area	U_VD65	F_1V23	8	0	0	0	105,000	420,000	0	0	0	525,000
Hampton Gate	U_VD34	F_1V23	6	0	0	0	100,000	400,000	0	0	0	500,000
Hatfield Branch @ Seagoville Channel improvements	U_VD71	F_1V23	5	0	0	0	0	97,400	389,600	0	0	487,000
Hearne @ Commerce	U_VD35	F_1V23	6	0	0	0	49,200	196,800	0	0	0	246,000
Hollow Ridge, 4804	U_VD74	F_1V23	7	0	0	0	0	35,000	315,000	0	0	350,000
Homer Street, 3215	U_VD43	F_1V23	14	0	0	0	28,200	112,800	0	0	0	141,000
Hughes Lane - Kalani Place	U_VD78	F_1V23	11	144,000	0	144,000	0	656,000	0	0	0	800,000
Joe's Creek West Fork Bridge @ Walnut Hill	U_VD47	F_1V23	6	0	0	0	0	47,000	423,000	0	0	470,000
Junius Street @ Baylor University Medical Center	U_VD39	F_1V23	2	0	0	0	164,000	656,000	0	0	0	820,000
Kidd Springs - H&H Study	U_VD31	F_1V23	1	0	0	0	89,000	0	0	0	0	89,000
Kings Branch @ Genoa	U_VD61	F_1V23	4	0	0	0	52,000	208,000	0	0	0	260,000
Kings Branch Culvert @ Denley	U_VD60	F_1V23	4	0	0	0	96,000	384,000	0	0	0	480,000
Kings Branch Culvert @ Edgemont	U_VD56	F_1V23	4	0	0	0	34,600	138,400	0	0	0	173,000
Kings Branch Culvert @ Georgia	U_VD54	F_1V23	4	0	0	0	40,000	160,000	0	0	0	200,000
Kings Branch Culvert @ Louisiana	U_VD59	F_1V23	4	0	0	0	74,000	296,000	0	0	0	370,000
Kings Branch Culvert @ Stella	U_VD58	F_1V23	4	0	0	0	38,000	152,000	0	0	0	190,000
Kings Branch Culvert @ Woodin	U_VD57	F_1V23	4	0	0	0	42,400	169,600	0	0	0	212,000
Lake Cliff at Colorado - H&H Study	U_VD30	F_1V23	1	0	0	0	59,000	0	0	0	0	59,000
Lake Highlands Town Center, Dredge Project	U_VD77	F_1V23	10	160,000	0	160,000	0	640,000	0	0	0	800,000
Lake June @ St. Augustine	U_VD72	F_1V23	5	0	0	0	0	144,200	576,800	0	0	721,000
Levee Drainage System	U_T543	F_3T23	4	1,996,008	2,683	1,993,325	0	0	0	0	0	1,996,008
	F_BT23		4	200,000	187,676	12,324	0	0	0	0	0	200,000

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

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Lively Lane, 3808	U_VD48	F_1V23	6	0	0	0	0	16,000	64,000	0	0	80,000
Loganwood 3602	U_VD69	F_1V23	5	0	0	0	0	51,200	204,800	0	0	256,000
Madison to Beckley Storm Drainage	U_W065	F_3T23	1	1,670,026	1,670,026	0	0	0	0	0	0	1,670,026
		F_8T23	1	215,437	142,248	73,189	0	0	0	0	0	215,437
		F_BT23	1	18,944	18,944	0	0	0	0	0	0	18,944
		F_0063	1	604,171	0	604,171	0	0	0	0	0	604,171
Meandering Way 16209	U_VD81	F_1V23	12	13,320	0	13,320	0	60,680	0	0	0	74,000
Middle Peaks Branch - Phase 1 - to Fair Park	U_T523	F_2T23	2	32,662	0	32,662	0	0	0	0	0	32,662
		F_3T23	2	27,555,772	0	27,555,772	0	0	0	0	0	27,555,772
		F_4T23	2	6,712,378	0	6,712,378	0	0	0	0	0	6,712,378
		F_6T23	2	1,738,030	1,733,904	4,126	0	0	0	0	0	1,738,030
Mill Creek Drainage Relief System - Phase I	U_T525	F_1T23	2,7,14	4,314,084	3,482,102	831,982	0	0	0	0	0	4,314,084
		F_3T23	2,7,14	37,471,780	9,025,451	28,446,329	0	0	0	0	0	37,471,780
		F_6T23	2,7,14	3,954,811	3,953,311	1,500	0	0	0	0	0	3,954,811
		F_0063	2,7,14	4,700,000	0	4,700,000	0	0	0	0	0	4,700,000
Milverton @ Palisade	U_VD73	F_1V23	5	0	0	0	0	87,000	783,000	0	0	870,000
Morning Dew Circle 3844 (RL Area 39)	U_VD55	F_1V23	4	0	0	0	27,000	108,000	0	0	0	135,000
Munger, 1300, 1301	U_VD40	F_1V23	2,14	0	0	0	16,000	64,000	0	0	0	80,000
Nandina - Pine Trail Area	U_VD63	F_1V23	8	0	0	0	182,000	728,000	0	0	0	910,000
Oak Creek Circle 3504 - 3508 RL Voluntary Purchase	U_VD09	F_1V23	5	170,000	0	170,000	0	0	0	0	0	170,000
Peavy - Galway - Fuller	U_T527	F_4T23	9	923,481	900,069	23,412	0	0	0	0	0	923,481
		F_8T23	9	2,368	160,015	157,647	0	0	0	0	0	2,368
Prairie Creek Channel & Bridge Improvement @ 175	U_VD70	F_1V23	5	0	0	0	0	243,400	973,600	0	0	1,217,000
Prairie Oak Drive 9321 (RL Area 33)	U_VD66	F_1V23	5	0	0	0	0	85,000	340,000	0	0	425,000
Preston Hollow Channel, Phases 1&2, Desco	U_VD51	F_1V23	13	0	0	0	0	185,900	1,673,100	0	0	1,859,000
Pruitt Branch Tributary Culvert Improv @ Kingsfield	U_VD64	F_1V23	8	0	0	0	84,000	336,000	0	0	0	420,000
Rexford Drive @ Shorecrest Drive	U_VD53	F_1V23	13	0	0	0	0	16,800	151,200	0	0	168,000
Royal Lane, 3162 (RL Area 7)	U_VD52	F_1V23	13	0	0	0	0	22,000	198,000	0	0	220,000

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Royal Lane, 7012	U_VD50	F_1V23	11	0	0	0	0	105,000	945,000	0	0	1,050,000
Sorcey Road @ White Ash	U_VD41	F_1V23	3	0	0	0	13,000	52,000	0	0	0	65,000
State-Thomas - Antique District [Fairmount - Routh]	U_T534	F_6T23	14	76,850	28,041	48,809	0	0	0	0	0	76,850
State-Thomas - Flora/Boll to Fairmont	U_VD45	F_1V23	14	0	0	0	99,000	396,000	0	0	0	495,000
State-Thomas - Hallsville/Worthington	U_VD44	F_1V23	14	0	0	0	127,200	508,800	0	0	0	636,000
State-Thomas - McKinney Ave.	U_T535	F_6T23	14	139,369	137,496	1,874	0	0	0	0	0	139,369
State-Thomas - Woodall Rodgers	U_T536	F_1T23	2,6,14	310,001	113,735	423,736	0	0	0	0	0	310,001
		F_3T23	2,6,14	8,977,828	2,410,657	6,567,171	0	0	0	0	0	8,977,828
		F_BT23	2,6,14	4,224,296	4,220,281	4,015	0	0	0	0	0	4,224,296
State-Thomas - Woodall Rodgers [Study]	U_T537	F_6T23	2,6,14	9,020	0	9,020	0	0	0	0	0	9,020
Teakwood Elmridge Drainage Relief	U_VD49	F_1V23	11	0	0	0	0	65,000	585,000	0	0	650,000
Tree Shadow Trail, 5910	U_VD79	F_1V23	12	164,520	0	164,520	0	749,480	0	0	0	914,000
Turnpike Distribution IV IH30-Commerce	U_VD36	F_1V23	6	0	0	0	44,800	179,200	0	0	0	224,000
Turtle Creek - Trib 1 Culvert	U_VD46	F_1V23	CW	0	0	0	50,000	200,000	0	0	0	250,000
Versailles, 3500	U_VD83	F_1V23	13	20,600	0	20,600	0	185,400	0	0	0	206,000
Vinemont Channel, Drainage Diversion	U_VD29	F_1V23	9	0	0	0	5,040,000	0	0	0	0	5,040,000
West Dallas - Eagle Ford Sump Basin	U_T541	F_3T23	3	2,020,955	0	2,020,955	0	0	0	0	0	2,020,955
		F_BT23	3	421,950	334,072	87,878	0	0	0	0	0	421,950
West Dallas - Westmoreland Hampton Sump Basin	U_T542	F_1T23	3	6,464,223	5,473,141	991,082	0	0	0	0	0	6,464,223
		F_3T23	3	377,991	0	377,991	0	0	0	0	0	377,991
Wynnewood Village Drainage Improvements	U_VD32	F_1V23	1	1,151,427	0	1,151,427	0	1,727,000	0	0	0	2,878,427
<b>Total Storm Drainage Relief System</b>				<b>117,169,356</b>	<b>33,766,382</b>	<b>83,402,975</b>	<b>7,605,000</b>	<b>16,612,000</b>	<b>7,870,800</b>	<b>0</b>	<b>0</b>	<b>149,257,156</b>
<b>Storm Water Drainage Management</b>												
Belt Line Road S. 2327: Voluntary purchase	U_W229	F_0063	8	31,800	0	31,800	127,200	0	0	0	0	159,000
Calcutta 616 (RL Area 40)	U_W273	F_0063	3	0	0	0	0	0	1,622,037	0	0	1,622,037
Cedar Creek Culvert @ W. Clarendon Drive	U_W230	F_0063	1	41,250	0	41,250	165,000	0	0	0	0	206,250
Channel - Major Maintenance	U_W195	F_0063	Citywide	0	0	0	0	0	250,000	0	0	250,000



# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
Coolgreene 8208	U_W231	F_0063	7	31,500	0	31,500	283,500	0	0	0	0	315,000
Elam Creek Voluntary Purchase (1 home)	U_W275	F_0063	5	0	0	0	0	0	146,050	0	0	146,050
Emergency Pipe Repairs - Major Maint. of collapsed pipe in critical areas	U_W268	F_0063	Citywide	100,000	0	100,000	247,400	292,248	250,000	200,000	200,000	1,289,648
Five Mile Pkwy 2200 Block	U_W232	F_0063	4	42,460	0	42,460	382,140	0	0	0	0	424,600
Flood Management Area - Major Maintenance	U_W194	F_0063	Citywide	0	0	0	0	0	360,000	0	0	360,000
Gabion - Major Maintenance	U_W196	F_0063	Citywide	0	0	0	0	0	500,000	0	0	500,000
Greenhollow/Sapling Way/Clearsprings RL Area 4	U_W200	F_0063	11	0	0	0	0	1,370,700	0	0	0	1,370,700
Guilddhall-McCree Storm Drainage Relief System	U_W213	F_0063	Citywide, 10	0	0	0	0	4,230,000	0	0	0	4,230,000
Hickory Creek Floodplain Management Study	U_W270	F_0063	8	0	0	0	0	0	228,066	0	0	228,066
Hunnicut Road, 8223	U_W233	F_0063	7	52,600	0	52,600	210,400	0	0	0	0	263,000
Joel Creek - West Fork Channel and Culvert Improvements	U_W276	F_0063	6	0	0	0	0	0	0	3,445,000	7,692,306	11,137,306
Kiest Boulevard W. 2901	U_W234	F_0063	3	27,500	0	27,500	247,500	0	0	0	0	275,000
Lakeland, 2214	U_W235	F_0063	9	34,375	0	34,375	309,375	0	0	0	0	343,750
Lisbon Area C	U_W204	F_0063	4	0	0	0	0	1,668,870	0	0	0	1,668,870
McCommas Branch - FPMS Alt. 4	U_W277	F_0063	14	0	0	0	0	0	0	550,500	3,119,500	3,670,000
Monte Carlo 1600 and 3400 block (Repetitive Loss Area 37)	U_W274	F_0063	4	0	0	0	0	0	200,000	0	0	200,000
Ohio, W. 412, 416	U_W236	F_0063	4	22,375	0	22,375	89,500	0	0	0	0	111,875
Parrish Branch Culvert @ Wheatland Rd.	U_W237	F_0063	8	46,000	0	46,000	414,000	0	0	0	0	460,000
Paul Quinn College, 3837 Simpson Stewart Road	U_W238	F_0063	8	41,250	0	41,250	371,250	0	0	0	0	412,500
Pensive Drive Channel/Walnut Hill Relief System	U_W212	F_0063	6, 13, Citywide	0	0	0	0	0	9,922,500	0	0	9,922,500
Pleasant Branch - Tonawanda to Bruton	U_W261	F_0063	5	0	0	0	0	4,217,535	0	0	0	4,217,535
Pleasant Branch - Tonawanda to Bruton	U_W279	F_0063	5	468,615	0	468,615	0	4,217,535	0	0	0	4,686,150
Polk Street 3425 (RL Area 38)	U_W272	F_0063	3	0	0	0	0	0	440,000	0	0	440,000
Pyka, 3918	U_W239	F_0063	3	23,200	0	23,200	208,800	0	0	0	0	232,000
Rawlings-Douglas to Knight Drainage Relief	U_W197	F_0063	14	0	0	0	0	1,596,105	0	0	0	1,596,105
Rembrandt Terrace 18731	U_W240	F_0063	12	16,500	0	16,500	148,500	0	0	0	0	165,000
Richwood	U_W241	F_0063	3	203,438	0	203,438	1,830,938	0	0	0	0	2,034,376
Sanford Ave Relief System	U_W199	F_0063	9	0	0	0	0	0	3,960,000	0	0	3,960,000

# STORM DRAINAGE MANAGEMENT CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Budget Amended	Expenditure to Date	Remaining Balance	FY2018-19 Adopted	FY2019-20 Planned	FY2020-21 Projected	FY2021-22 Projected	FY2022-23 Projected	Total Budget
South Branch Culvert Louisiana	U_W242	F_0063	1	33,180	0	33,180	132,720	0	0	0	0	165,900
Throckmorton-Reagan-Drainage Improvements	U_W198	F_0063	2	0	0	0	0	792,000	0	0	0	792,000
Timber Trail Dr. 10245	U_W243	F_0063	13	40,625	0	40,625	365,625	0	0	0	0	406,250
Vinewood Drive 8725	U_W244	F_0063	9	24,000	0	24,000	216,000	0	0	0	0	240,000
White Rock Creek Drainage Study update - of 1989 FPMS Study	U_W269	F_0063	10	0	0	0	275,000	0	0	0	0	275,000
Williamson Branch - FPMS Alt. 2	U_W278	F_0063	9	13,700,000	0	13,700,000	0	0	0	6,903,153	6,796,847	27,400,000
Woody Branch Floodplain Management Study	U_W271	F_0063	4	0	0	0	0	0	0	250,000	0	250,000
<b>Total Storm Water Drainage Management</b>				<b>14,980,668</b>	<b>0</b>	<b>14,980,668</b>	<b>6,024,848</b>	<b>18,384,993</b>	<b>17,878,653</b>	<b>11,348,653</b>	<b>17,808,653</b>	<b>86,426,468</b>
<b>Total by Department</b>				<b>\$480,348,887</b>	<b>\$124,250,281</b>	<b>\$356,098,610</b>	<b>\$22,220,448</b>	<b>\$38,513,893</b>	<b>\$26,924,953</b>	<b>\$11,348,653</b>	<b>\$17,808,653</b>	<b>\$597,165,487</b>

# TRANSPORTATION CAPITAL IMPROVEMENTS

## MISSION

Transportation capital improvements seek to enhance accessibility, safety, and mobility for all Dallas street users.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2017-18

1. Initiated procurement of 400 school flasher communication units to begin upgrading the outdated communication system to digital.
2. Completed design of 15 warranted (new) and reconstructed traffic signals citywide and begin construction of five traffic signals.
3. Initiated design of an additional 39 warranted (new) and reconstructed traffic signals.
4. Initiated procurement of detection equipment to begin the traffic signal synchronization project.

## HIGHLIGHTED OBJECTIVES FOR FY 2018-19

1. Complete installation of 400 school flasher communication units to upgrade the communication system to digital.
2. Complete construction of 20 warranted (new) and reconstructed traffic signals citywide.
3. Complete design of 30 warranted (new) and reconstructed traffic signals citywide.
4. Initiate deployment of detection equipment for the traffic signal synchronization project.
5. Initiate design of Elmwood area street lighting, Park Row Avenue (from South Central Expressway to Jeffries) street lighting, and Simpson Stuart Road (from Bonnie View Road to Lancaster Road) street lighting projects.

# TRANSPORTATION CAPITAL IMPROVEMENTS

## SERVICE DESCRIPTIONS

### **Intergovernmental Partnership Projects**

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

### **Street Lighting**

Installation of new or replacement of existing street lights.

### **Traffic Intersection Capacity and Safety Improvement**

Planning, design, and construction of physical improvements to intersections to improve carrying capacity and traveler and pedestrian safety.

### **Traffic Signals**

Implantation of crosswalks including necessary signage and lighting.



# TRANSPORTATION CAPITAL IMPROVEMENTS

## USE OF FUNDS SUMMARY

Activity	Capital Budget Adopted	Expenditure ITD	Remaining Balance
Intergovernmental Partnership Projects	\$4,650,929	\$0	\$4,650,929
Street Lighting	616,963	0	616,963
Traffic Intersection Capacity - Safety Improvement	176,432	310	176,122
Traffic Signals	4,414,789	34,795	4,379,994
<b>Department Total</b>	<b>\$9,859,113</b>	<b>\$35,105</b>	<b>\$9,824,008</b>

# TRANSPORTATION CAPITAL IMPROVEMENTS

FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total
\$54,300	\$0	\$15,744,350	\$4,244,350	\$0	\$24,693,929
1,961,723	2,346,120	860,430	0	0	\$5,785,236
261,675	880,550	1,535,072	102,500	0	\$2,956,229
4,894,900	8,843,800	8,343,800	0	0	\$26,497,289
<b>\$7,172,598</b>	<b>\$12,070,470</b>	<b>\$26,483,652</b>	<b>\$4,346,850</b>	<b>\$0</b>	<b>\$59,932,683</b>





# TRANSPORTATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Adopted	Expenditure to Date	Remaining Balance	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total Budget
<b>ACTIVITY</b>												
<b>Intergovernmental Partnership Projects</b>												
Davis Street from Cockrell Hill to Clinton Ave	U_V135	F_1V22	1, 3	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
McKinney Ave/Cole Two Way Conversion	U_V137	F_1V22	14	0	0	0	0	0	8,000,000	0	0	8,000,000
Modern Streetcar Extension	U_W072	F_3T22	14	4,000	0	4,000	0	0	0	0	0	4,000
Rail Road Crossing Quiet Zones	U_V142	F_1V22	6, 7, 9	0	0	0	54,300	0	244,350	244,350	0	543,000
Riverfront From Uppr Tracks To Cadiz	U_V134	F_1V22	1, 2, 6	4,646,929	0	4,646,929	0	0	0	0	0	4,600,000
UT Southwestern Medical District	U_V140	F_1V22	2	0	0	0	0	0	7,500,000	0	0	7,500,000
<b>Total Intergovernmental Partnership Projects</b>				<b>4,650,929</b>	<b>0</b>	<b>4,650,929</b>	<b>54,300</b>	<b>0</b>	<b>15,744,350</b>	<b>4,244,350</b>	<b>0</b>	<b>24,647,000</b>
<b>Street Lighting</b>												
Elmwood Area Street Lighting	U_V174	F_1V22	1	100,000	0	100,000	450,000	450,000	0	0	0	1,000,000
Elmwood Area Street Lighting	U_V299	F_1V22	14	95,603	0	95,603	95,603	0	860,430	0	0	1,051,636
Park Row Ave From South Central Expy to Jeffries St-Lighting	U_V175	F_1V22	7	84,800	0	84,800	381,600	381,600	0	0	0	848,000
South Blvd F rom South Central Expy To Meadow St Lighting	U_V176	F_1V22	7	120,960	0	120,960	544,320	544,320	0	0	0	1,209,600
Street Lights At Parkdale Dr And Lawnview Ave	U_V177	F_1V22	7	3,200	0	3,200	14,400	14,400	0	0	0	32,000
Street Lights Wendelkin St	U_V178	F_1V22	7	22,400	0	22,400	100,800	100,800	0	0	0	224,000
Street Lights Within Claremont Neighborhood	U_V179	F_1V22	7	120,000	0	120,000	60,000	540,000	0	0	0	720,000
Simpson Stuart Rd From Bonnie View Rd To Lancaster Rd	U_V180	F_1V22	8	70,000	0	70,000	315,000	315,000	0	0	0	700,000
<b>Total Street Lighting</b>				<b>616,963</b>	<b>0</b>	<b>616,963</b>	<b>1,961,723</b>	<b>2,346,120</b>	<b>860,430</b>	<b>0</b>	<b>0</b>	<b>5,785,236</b>
<b>Traffic Intersection Capacity - Safety Improvement</b>												
Council District 14 Pedestrian Safety/Crosswalk Program	U_VA21	F_1V22	14	0	0	0	37,500	37,500	37,500	0	0	150,000
Collete At Tremont And Junius [Pilot Project To Construct Mi	U_VA24	F_1V22	14	17,150	0	17,150	0	77,175	0	0	0	94,325
Council District 1 Pedestrian Safety/Crosswalk Program	U_VA26	F_1V22	1	0	0	0	65,000	65,000	65,000	0	0	260,000
Country Creek Dr-Road Closure-Turn Around	U_VA23	F_1V22	14	\$42,875	\$0	\$42,875	\$0	\$385,875	\$0	\$0	\$0	\$428,750

# TRANSPORTATION CAPITAL IMPROVEMENTS

Project	Unit Number	Fund Number	Council District	Capital Adopted	Expenditure to Date	Remaining Balance	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	Total Budget
Kiest Blvd - Ledbetter Dr Intersection	U_W228	F_0556		\$46,407	\$310	\$46,097						\$46,407
Richmond Ave At Skillman St Intersection Improvements [Remov	U_VA25	F_1V22	14	70,000	0	70,000	0	315,000	0	0	0	385,000
Skillman at Walnut Hill	U_VA22	F_1V22	10	0	0	0	159,175	0	1,432,572	0	0	1,591,747
<b>Total Traffic Intersection Capacity - Safety Improvement</b>				<b>176,432</b>	<b>310</b>	<b>176,122</b>	<b>261,675</b>	<b>880,550</b>	<b>1,535,072</b>	<b>102,500</b>	<b>0</b>	<b>2,956,229</b>
<b>Traffic Signals</b>												
Council District 9 traffic signals improvements [locations f	U_VA29	F_1V22	9	44,000	0	44,000	316,400	253,800	253,800	0	0	868,000
Traffic Signal Synchronization	U_VA27	F_1V22	9	4,009,228	30,189	3,979,039	578,500	4,590,000	4,590,000	0	0	13,767,728
Warranted Traffic Signal	U_VA28	F_1V22	CW	361,561	4,606	356,955	4,000,000	4,000,000	3,500,000	0	0	11,861,561
<b>Total Traffic Signals</b>				<b>4,414,789</b>	<b>34,795</b>	<b>4,379,994</b>	<b>4,894,900</b>	<b>8,843,800</b>	<b>8,343,800</b>	<b>0</b>	<b>0</b>	<b>26,497,289</b>
<b>Total by Department</b>				<b>\$9,859,113</b>	<b>\$35,105</b>	<b>\$9,824,008</b>	<b>\$7,172,598</b>	<b>\$12,070,470</b>	<b>\$26,483,652</b>	<b>\$4,346,850</b>	<b>\$0</b>	<b>\$59,885,754</b>

# TRANSPORTATION CAPITAL IMPROVEMENTS

## OPERATING AND MAINTENANCE COSTS

Capital projects require operating and maintenance costs to maintain and extend the life of the completed project. Operating and maintenance costs are budgeted after the completion of the project.

Project	Unit Number	FY 2018-19 Adopted	FY 2019-20 Planned	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected
Elmwood Area Street Lighting	V174	\$0	\$0	\$0	\$25,000	\$25,000
Park Row Ave From South Central Expy to Jeffries St- Lighting	V175	0	0	0	21,200	21,200
South Blvd From South Central Expy To Meadow St Lighting	V176	0	0	0	30,240	30,240
Street Lights at Parkdale Dr And Lawnview Ave	V177	0	0	0	800	800
Street Lights Wendelkin St	V178	0	0	0	5,600	5,600
Street Lights Within Claremont Neighborhood	V179	0	0	0	30,000	30,000
Simpson Stuart Rd From Bonnie View Rd To Lancaster Rd	V180	0	0	0	17,500	17,500
Skillman at Walnut Hill	VA22	0	0	0	2,500	2,500
<b>Operating and Maintenance Department Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,840</b>	<b>\$132,840</b>



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0084	Civic Center Expansion
0092	1989 Convention Ctr Expans
0096	92 Convention Ctr Expansion 96
0161	Arena Const Fund[Tax Exemp
0165	Arena Interest [Tax-Exempt
0564	2008 Certificates Of Ob-Convention Center Hotel Land Purchase
0568	Convention Center Revenue Bonds
S245	NCTCOG Grant ILA-Project Paseo

## Dallas Water Utilities (DWU)

0102	Water Construction
0103	Sewer Construction
0105	Water System Imp.
0106	Sewer System Imp.
0111	1987 Water Revenue Bonds
0112	1987 Wastewater Revenue Bn

## Dallas Water Utilities Cont.

0113	Series 1989 Water System I
0114	1989 Series 1989 Wastewater
0115	Water Capital Improvement
0116	Wastewater Capital Imprv
0119	Series-A Wastewater Syst Im11B
0121	Dwu Public Art Fund
0122	1991 Wastewater Rev Bonds
0123	1991 Water Revenue Bond
0124	Series 1993-A Water Improv
0125	Series 1993-A Wastewater I
0127	91 A Wastewater Revenue Bd
0128	94 Revenue Bonds-Wastewater
0129	94 Revenue Bonds-Water
0141	1994-A Water System Improv
0142	1994-A Waste Water Sys Imp
0143	Water- 95 Revenue Bonds
0144	Wastewater -95 Revenue Bon
0145	1995-A Water Syst Improv Fund
0146	1995-A Wastyewater Syst Improv
0147	1996 Water Syst Improv Fund
0148	1996 Waste Water Syst Impr
0153	97 Water System Improvemen
0154	97 Wastewater Sys Improve
0155	97 Water Sys Imp White Roc
0156	2002 Water Revenu Bonds
0157	Water Rev Bnds Series 2003
0158	Ww Rev Bonds Series 2003
0159	2003A Water Rev Bonds
0160	2003 Wwater Rev Bonds
0569	Capital Equipment Acq Nts
0588	2005 Equip Acquisition Notes
1100	Water Revenue Bonds-Series 2006
1120	Water Revenue Bonds-Series 2009A
1130	Water Revenue Bonds-Series 2009B
1140	Water Revenue Bonds-Series 2009C
1150	Water [Drinking Water]-TWDB
1151	Wastewater[Clean Water]-TWDB
1170	Water Improvement Seriesc
117A	03 Cp-C Retirement Wtr
117B	04 Cp-C Retirement Wtr
117C	06 Cp- C Retirement Wtr
117D	07 Cp- C Retirement Wtr
117E	08 Cp- C Retirement Wtr
1180	Wastewater Imprv Series C
118A	03 Cp-C Retirement Wwtr

## Dallas Water Utilities Cont.

118B	04 Cp-C Retirement Wwtr
118D	07 Cp-C Retirement Wwtr
118E	08 Cp-C Retirement Wwtr
2115	Water Capital Improvement Series D
2116	Wastewater Capital Imprv. Series D
3115	Water Capital Improvement Series
3116	Wastewater Capital Imprv. Series
A115	99 Cp Retirement Water
A116	99 Cp Retirement Wastewtr
B115	00 Cp Retirement Water
B116	00 Cp Retirement Wastewtr
C115	01 Cp Retirement Water
C116	01 Cp Retirement Wastewtr
D115	02 Cp Retirement Water
D116	02 Cp Retirement Wastewtr
E115	03 Cp-B Retirement Water
E116	03 Cp-B Retirement Wwtr
F072	Epa Cwwtp Rough Screens
F115	04 Cp-B Retirement Water
F116	04 Cp-B Retirement Wwtr
G115	05 Cp-B Retirement Wtr
G116	05 Cp-B Retirement Wwtr
H115	06 Cp-B Retirement Wtr
H116	06 Cp-B Retirement Wwtr
J115	07 Cp-B Retirement Wtr
J116	07 Cp-B Retirement Wwtr
K115	08 Cp-B Retirement Wtr
K116	08 Cp-B Retirement Wwtr
S138	Twdb Regin Facility Grant

## City Facilities (EBS)

0504	Majestic-Music Hall Maj Main
0534	01 Equipment Acquisition
0556	Capital Projects Reimburse
0563	2007 Certificates Of Ob-major maintenance
0566	2008A Certificate Of Obligation-CIS
0569	Capital Equipment Acq Nts
0571	Capital Construction
0578	Iroc Fac. Relocation Fund
0587	2004 Equip Acquisition Nt
0588	2005 Equip Acquisition Notes
0592	2005 Certificate Of Obligation
0595	2006 Equip Acquisition Nt
0598	2007 Equip Acquisition Nt
0600	2008 Equip Acquisition Nt

## City Facilities Cont.

0613	2010 Equip Acquisition Nt
0625	2002 General Capital Reser
0629	2010A Equip Acquisition Nt
0671	Capital Construction
0L60	City Facilities Repair- Im
0N60	City Facilities Repairs - Imp
0P41	Fire Protection Fac
0P44	Police Headqtrs Fac Imp
0P46	City Animal Control Fac
0P60	City Fac Imp Fund
1P42	Library Services Imp Fnd
1P60	City Facilities And Imp
1T11	Land Acquisition in Cadillac Heights
1T33	Public Safety Facilities
1T60	City Hall, City Service and Maintenance Facilities
1V33	Public Safety [G]
1V42	Library [E]
1V43	Homeless Assistance [J]
1V60	Facilities [H]
2T33	Public Safety Facilities
2T42	Library Facilities
2T60	City Hall, City Service and Maintenance Facilities
3R41	Fire Station
3R42	Library Facilities
3R44	Police Facilities
3R49	Cultural Arts
3R60	City Services-Facility
3T33	Public Safety Facilities
4R42	Library Facilities 04-05
4R44	Police Facilities
4R49	Cultural Arts 04-05
4T11	Land Acquisition in Cadillac Heights
5R42	Library Facilities Fund
5R44	Police Facilities Fund
5R49	Cultural Arts Facilities Fund
6R41	Fire Station Facilities Fund
6R42	06 Library Facilities
6R44	06 Police Facilities
6R49	06 Cultural Arts Facilities Fund
6T33	Public Safety Facilities
6T42	Library Facilities
6T49	Cultural Arts Facilities
6T60	City Hall, City Service and Maintenance Facilities
7T11	Land Acquisition in Cadillac Heights
7T33	Public Safety Facilities



## City Facilities Cont.

7T42	Library Facilities
7T49	Cultural Arts Facilities
7T60	City Hall, City Service and Maintenance Facilities
8P44	Police Headquarters Fac
8T00	Park and Recreation Facilities
8T30	Court Facilities
8T33	Public Safety Facilities
8T42	Library Facilities
8T49	Cultural Arts Facilities
8T60	City Hall, City Service and Maintenance Facilities
9P41	Fire Protection Fac
9T60	City Hall, City Service and Maintenance Facilities
BT11	Land Acquisition in Cadillac Heights
BT30	Court Facilities
BT42	Library Facilities
BT49	Cultural Arts Facilities
ML12	2012 Master Lease-Equipment Fund
ML13	2013 Master Lease-Equipment Fund
ML14	2014 Master Lease-Equipment Fund
ML15	2015 Master Lease-Equipment Fund
ML16	2016 Master Lease-Equipment Fund
ML17	2017 Master Lease-Equipment Fund
ML18	2018 Master Lease-Equipment Fund
ML19	2019 Master Lease-Equipment Fund
MLS2	2019 Sanitation Master Lease-Equipment Fund

## Economic Development (ECO)

0030	Cityplace Tax Increment Fn
0032	State Thomas Tif Dist
0033	Cedars Tax Increment Finan
0034	Oak Cliff-Gateway Tif Dist
0035	City Center Tif District
0036	Farmers Market Tif Distric
0038	Sports Arena
0042	2001 City Place Tif Bond
0043	2004 City Place Tif Bond
0044	Downtown Connection TIF
0046	Southwestern Medical TIF District
0048	Vickery Meadow TIF District
0049	Mall Area Redevelopment TIF District
0050	Design District TIF
0052	Skillman Corridor TIF District
0054	Grand Park South TIF District
0056	Deep Ellum TIF
0058	Fort Worth Avenue TIF

## Economic Development Cont.

0060	Davis Garden TIF
0062	Transit Oriented Development TIF
0064	Maple-Mockingbird TIF
0066	Cypress Water TIF District
0352	Public-Private Partnership
0368	Dallas Econ Dev Corp-Oper Cost
0556	Capital Projects Reimburse
0625	2002 General Capital Reser
0632	Farmers Market Area Infrastructure
0P52	01 Southport Business Park
1T52	Economic - S. Area of City Transit-Oriented Development
1V52	ECO [I]
2T52	Economic - S. Area of City Transit-Oriented Development
2U52	Economic - S. Area of City Transit-Oriented Development
2U53	Housing Development
3U52	Economic Development and Housing Development Program
4U52	Economic Development and Housing Development Program Fund
6T52	Economic - S. Area of City Transit-Oriented Development
7T52	Economic - S. Area of City Transit-Oriented Development
8T52	Economic - S. Area of City Transit-Oriented Development
9T52	Economic - S. Area of City Transit-Oriented Development
S250	Lake Highlands Project

## Housing (HOU)

0035	City Center Tif District
0044	Downtown Connection TIF
0567	2010 Certificate of Obligation-Hou Purposes
0573	Neighborhood Dev Peo-Prp
0NRP	Section 108 Neigh Renaissannrp
1T10	Land Acquisition under the Land Bank Program
1T52	Economic - S. Area of City Transit-Oriented Development
1U53	Housing Development
2T10	Land Acquisition under the Land Bank Program
2U53	Housing Development
3R10	Land Acquisition
3T10	Land Acquisition under the Land Bank Program
3U53	Economic Development and Housing Development
4R10	Land Acquisition 04-05
4U53	Economic Development and Housing Development Program Fund
6S43	Homeless Assistance Facilities Fund
7T52	Economic - S. Area of City Transit-Oriented Development
8T52	Economic - S. Area of City Transit-Oriented Development
9T52	Economic - S. Area of City Transit-Oriented Development

## Cultural Facilities (OCA)

0152	Municipal Radio Facility Imp.
0504	Majestic-Music Hall Maj Main
0515	Performing Arts Complex
0671	Capital Construction
1V49	Cultural Affairs [F]
8T42	Library Facilities

## Public Works (PBW)

0214	Central Library Gift
0352	Public-Private Partnership
0503	Cbd Parking Garage
0504	Majestic-Music Hall Maj Main
0512	Walker Capital Project
0522	Street System Improvements
0523	Storm Drain Improvements
0532	2000 Cert Of Oblig Police
0533	2000 Cos Bachman Lake Dred
0541	Fire Protection Improvemen
0542	Library Improvement
0544	Police - Multi. Service
0549	Concert Hall Improvement
0550	Street Resurfacing [2010]
0553	Nw Svc Ctr Relocation
0555	Cotton Bowl
0556	Capital Projects Reimburse
0559	2003 Certificate Of Obligation
0581	N. Central Transitway
0582	Central Expwy. Imp.
0589	2004 Certificates Of Ob
0592	2005 Certificate Of Obligation
0671	Capital Construction
0715	Street and Alley Improvement Fund
0717	Resurfacing and Reconstruction Improvements Fund
0A22	Street System Improvements
0A23	Storm Drain Improvements
0A41	Fire Protection Improvemen
0A44	Police - Multi. Service
0B22	Street System Improvements
0B23	Storm Drain Improvements
0B41	Fire Protection Improvemen
0B44	Police - Multi. Service
0C22	Street System Improvements
0C23	Storm Drain Improvements
0CLF	Flood Protection-Land Acquisit
0CLS	Street Sys-Land Acqui-1990 Ser

## Public Works Cont.

0D22	Street System Improvements
0D23	Storm Drainage Improvement
0D41	Fire Capital - D Sell
0D42	Library Capital D Sale Pbw
0D44	Police - Multiple Services Fac
0E14	Trinity Park
0E22	Street System Improvements
0E23	Storm Drain Improvements
0E41	Fire Protection Facilities
0E42	Library Capital E Sale
0E44	Police - Multi. Services
0E52	Economic Development Adm
0H82	North Central Exprwy Imprv
0HLC	Central Exprwy-Land Acqui-1990
0I23	Flood Protection
0J23	Storm Drainage Improvement
0L00	Major Park Rec, - Communit
0L08	White Rock Lake Improvemen
0L22	Street System Facilities
0L23	Flood Protection-Storm Drainag
0L60	City Facilities Repair- Im
0M00	Major Park Rec - Comm
0M08	White Rock Lake Imp
0M22	Street System Facilities
0M23	Flood Protection-Storm D
0M41	Fire Protection Fac
0M60	City Facilities Repairs
0N00	Major Park, Rec - Communit
0N22	Street System Facilities
0N23	Flood Protection-Storm Drainge
0N41	Fire Protection Facilities
0N44	Police Headquarters Facility
0N60	City Facilities Repairs - Imp
0P14	Trinity River Corridor Pj
0P22	Street And Throughfare Imp
0P23	01 Flood Protection Storm
0P41	Fire Protection Fac
0P42	Library Services Fac Imp
0P44	Police Headqtrs Fac Imp
0P46	City Animal Control Fac
0P52	01 Southport Business Park
0P60	City Fac Imp Fund
1P14	Trinity River Project 10-11
1P22	Street And Throughfare Imp
1P23	Flood Protection And Storm

## Public Works Cont.

1P42	Library Services Imp Fnd
1P46	City Animal Control Fac
1P60	City Facilities And Imp
1T11	Land Acquisition in Cadillac Heights
1T22	Street and Transportation improvements
1T23	Flood Protection and Storm Drainage Facilities
1T33	Public Safety Facilities
1T40	Farmers Market
1T49	Cultural Arts Facilities
1T60	City Hall, City Service and Maintenance Facilities
1U22	Street and Transportation improvements
1V22	Street and Transportation [A]
2P14	Trinity River Coordior Project
2T22	Street and Transportation improvements
2T33	Public Safety Facilities
2T42	Library Facilities
2T49	Cultural Arts Facilities
2T60	City Hall, City Service and Maintenance Facilities
2U22	Street and Transportation improvements
3P14	Trinity River Corridor Project fund
3R07	Arts Theater
3R10	Land Acquisition
3R21	Specified Streets
3R22	Streets And Throughfares
3R23	Flood Protection
3R40	Farmers Mkt
3R41	Fire Station
3R42	Library Facilities
3R44	Police Facilities
3R46	Animal Shelter
3R49	Cultural Arts
3T22	Street and Transportation improvements
3T33	Public Safety Facilities
3T42	Library Facilities
3T49	Cultural Arts Facilities
3U22	Street and Transportation improvements
4P14	Trinity R. Corridor 04-05
4R21	Specified Streets 04-05
4R22	Streets -Throughfares 4-5
4R23	Flood Protection 04-05
4R40	Farmers Mkt 04-05
4R41	Fire Station 04-05
4R42	Library Facilities 04-05
4R43	Homeless Facilities 04-05
4R44	Police Facilities

## Public Works Cont.

4R49	Cultural Arts 04-05
4R52	Economic Development 4-05
4T11	Land Acquisition in Cadillac Heights
4T22	Street and Transportation improvements
4T49	Cultural Arts Facilities
4T60	City Hall, City Service and Maintenance Facilities
4U22	Street and Transportation improvements
5P14	Trinity River Corridor Project fund
5R07	Arts theater fund
5R21	Specified Street Projects Fund
5R22	Street and Transportation improvement fund
5R23	Flood Protection and Storm Drainage Fund
5R40	Farmers Market Improvement Fund
5R41	Fire Station Facilities Fund
5R42	Library Facilities Fund
5R44	Police Facilities Fund
5R49	Cultural Arts Facilities Fund
5R52	Economic and Business Development Fund
6P14	06 Trinity River Corridor Project
6R07	06 Arts Theater
6R21	06 Specified Street Project
6R22	06 Street and Transportation Improvements
6R23	06 Flood Protection-Storm Drainage
6R41	Fire Station Facilities Fund
6R42	06 Library Facilities
6R44	06 Police Facilities
6R49	06 Cultural Arts Facilities Fund
6R52	Economic and Business Development
6S43	Homeless Assistance Facilities Fund
6T22	Street and Transportation improvement fund
6T23	Flood Protection and Storm Drainage Facilities
6T33	Public Safety Facilities
6T42	Library Facilities
6T49	Cultural Arts Facilities
6T60	City Hall, City Service and Maintenance Facilities
7T11	Land Acquisition in Cadillac Heights
7T22	Street and Transportation improvements
7T23	Flood Protection and Storm Drainage Facilities
7T33	Public Safety Facilities
7T40	Farmers Market
7T42	Library Facilities
7T49	Cultural Arts Facilities
7T60	City Hall, City Service and Maintenance Facilities
8P14	Trinity River Corridor Pj
8P22	Streets - Thoroughfare Imp

## Public Works Cont.

8P23	Flood Protection - Storm D
8P41	Fire Protection Fac
8P42	Library Facilities
8P44	Police Headquarters Fac
8P46	City Animal Control Fac
8P49	Cultural Arts Facilities
8P52	Economic Development
8P60	City Facilities Repair Imp
8T11	Land Acquisition in Cadillac Heights
8T22	Street and Transportation improvements
8T23	Flood Protection and Storm Drainage Facilities
8T30	Court Facilities
8T33	Public Safety Facilities
8T42	Library Facilities
8T49	Cultural Arts Facilities
8T60	City Hall, City Service and Maintenance Facilities
9P14	Trinity River Corridor Pj
9P22	Streets - Thoroughfare Imp
9P23	Flood Protection - Storm D
9P41	Fire Protection Fac
9P42	Library Facilities
9P49	Cultural Arts Facilities
9P52	Economic Development
9P60	City Facilities Repair Imp
9T23	Flood Protection and Storm Drainage Facilities
9T60	City Hall, City Service and Maintenance Facilities
AR07	Performing Arts Theater Advance Fund
BT11	Land Acquisition in Cadillac Heights
BT23	Flood Protection and Storm Drainage Facilities
BT30	Court Facilities
BT42	Library Facilities
BT49	Cultural Arts Facilities
DB49	Dallas Black Dance Theater Participation Fund
DL00	Latino Cultural Ctr Donate
DL14	I-30 Bridge Donation Fund
DL42	Library Private Donation
DM14	Moore Park Gateway Donation Fund
DT14	Woodall Rodgers Bridge Fund
L003	Capital Assesment 2003BP
L006	Capital Assesment 2006BP
L012	Capital Assesment 2012BP
L085	Capital Assesment Fund-85
L095	Capital Assessments Fund
L098	Capital Assesment Fund-98
ML18	2018 Master Lease-Equipment Fund

## Public Works Cont.

S232 Regional Toll revenue II - Katy Trail Phase VI  
S250 Lake Highlands Project  
S295 TxDot RTR-SW - Landscape Imp Off System  
TP14 US Army Corps of Engineers Proj Co.  
TR02 Woodall Rodgers Ext Design

## Parks and Recreation (PKR)

0330 Samuell Park Exp. Trust  
0399 Texas Horse Park fund of the Dallas Foundation  
0426 Fair Park Naming Sponsorship  
0448 Fair Park Improvement Fund  
0467 Elgin B. Robertson Land Sale Funds  
0530 Capital Gifts Donation & Devlp  
0535 State Fair Of Tx Cap Const  
0556 Capital Projects Reimburse  
0671 Capital Construction  
0L00 Major Park Rec, & Communit  
0M00 Major Park Rec & Comm  
0M05 Neighborhood Park Play  
0N00 Major Park, Rec & Communit  
0N05 Neighborhood Park, Play & Rec  
0P00 01 Park Play Ground Rec  
0T00 Park and Recreation Facilities  
1P00 02 Park Play Ground Rec  
1T00 Park and Recreation Facilities  
1V00 Park and Recreation Facilities (B)  
1V02 Fair Park Improvements (C)  
2T00 Park and Recreation Facilities  
3R00 Major Parks  
3R05 Neighborhood Parks  
3T00 Park and Recreation Facilities  
4R00 Major And City Wide Park Rec  
4R05 Neighbor And Community Park Pl  
4T00 Park and Recreation Facilities  
5R00 Major and city wide park and recreation fund  
5R05 Neighborhood and community park, playground recreation fund  
6R00 06 Major and Citywide Park Recreation  
6R05 06 Neighborhood & Community Park. Playground Recreation  
6T00 Park and Recreation Facilities  
7T00 Park and Recreation Facilities  
8P00 Park Play Recreation & Com  
8T00 Park and Recreation Facilities  
9P00 Park Play Recreation & Com  
9T00 Park and Recreation Facilities  
BT00 Park and Recreation Facilities



## Parks and Recreation Cont.

P119 Collin County PFAP-Moss Glen Park Devt Grant  
S210 Texas Park and Wildlife Dept Urban Outdoor Grant Fund

## Transportation (TRN)

0556 Capital Projects Reimburse  
1V00 Park and Recreation Facilities (B)  
1V22 Street and Transportation [A]  
3T22 Street and Transportation improvements

