

APPENDIX E: PROPOSED CAPITAL IMPROVEMENTS – UNFUNDED

The tables on the following pages provide a list of unfunded capital improvement projects identified by departments, funds and cooperating agencies as necessary to accomplish their core missions, but for which funds have not been identified. The projects are listed under logical category headings matching the current five-year Capital Improvement Program. The projects listings include relevant City Council district and City Planning Sector (see Appendix C).

The capital improvements project tables are intended to depict the most current plan for programming future financial resources against capital infrastructure requirements. However, the tables do not imply any obligation to expend funds for the proposed projects and it should be expected that as the environment, demographics and needs change, revisions will be made to the project lists.

NOTE - Sum of annual totals may vary slightly from total project estimate due to rounding up to the nearest \$1,000 of each individual amount.

ACRONYMS FOUND IN THE PROPOSED CAPITAL IMPROVEMENTS TABLES

ACRONYM ----- DESCRIPTION

CDBG-----	Community Development Block Grant
CIP-----	Capital Improvement Program
CO-----	Certificate of Obligation
CMAQ-----	Congestion Mitigation/Air Quality Improvement Program
D/FW-----	Dallas / Fort Worth International Airport
EDA-----	Economic Development Administration
GO BOND----	General Obligation Bond
HED-----	Housing & Economic Development Department
HFC-----	Housing Finance Corporation
HOME-----	Housing Investment Partnership Program
ITS-----	Information Technology Solutions Department
ISD-----	Independent School District
NCTCOG-----	North Central Texas Council of Governments
NTTA-----	North Texas Tollway Authority
STEP-----	Statewide Transportation Enhancement Program
T/PW-----	Transportation / Public Works Department
TDHCA-----	Texas Department of Housing and Community Affairs
TIF-----	Tax Increment Financing District
TxDOT-----	Texas Department of Transportation
UPARR-----	Urban Park and Recreation Recovery Program
USGSA-----	United States General Services Administration

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED									
Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
Aviation									
Eastside Apron	Far South	8	\$978,327	\$0	\$0	\$978,327	\$0	Aviation	Gas Well Revenues Program
Electrical Improvements at Intersections of TWs and RW 16/34	Northside	2	\$1,550,000	\$1,500,000	\$0	\$0	\$0	Aviation	Gas Well Revenues Program
Electrical Improvements to Taxiway Lights and Signage	Far South	6	\$2,620,000	\$2,620,000	\$0	\$0	\$0	Aviation	Gas Well Revenues Program
Expansion of Terminal Apron	Northside	2	\$4,200,000	\$0	\$4,000,000	\$0	\$0	Aviation	Gas Well Revenues Program
Pavement and Electrical Improvements at RW 16/34	Northside	2	\$13,000,000	\$12,000,000	\$0	\$0	\$0	Aviation	Gas Well Revenues Program
Paving Improvements for Taxilane near Hangars 1N, 2N, 3N, and 4N	Northside	2	\$2,210,000	\$1,786,500	\$0	\$0	\$0	Aviation	Gas Well Revenues Program
Rehabilitate Taxiways "E" and "F" at Spinks Airport - PCC	Far South	6	\$786,481	\$12,000,000	\$0	\$0	\$0	Aviation	Gas Well Revenues Program
Rehabilitation Runway 17L/35R at Spinks Airport - PCC	Far South	6	\$3,464,116	\$1,985,000	\$0	\$0	\$0	Aviation	Gas Well Revenues Program
Taxiway Lighting Upgrade to LED lights and Signage	Northside	2	\$3,000,000	\$63,696	\$722,785	\$0	\$0	Aviation	Gas Well Revenues Program
Taxiway Pavement Improvements at Spinks Airport - PCC	Far South	6	\$4,293,059	\$3,300,000	\$4,293,059	\$0	\$0	Aviation	Gas Well Revenues Program
Twy "D" Extension	Far South	6	\$521,133	\$521,133	\$0	\$0	\$0	Aviation	Gas Well Revenues Program
Upgrade Twy "A" Edge Lights and Signage	Northside	2	\$550,000	\$450,000	\$0	\$0	\$0	Aviation	Gas Well Revenues Program
Culture & Tourism									
FWCC New Catering Kitchen and Renovation	Downtown	9	\$8,500,000	\$0	\$8,500,000	\$0	\$0	Culture & Tourism	Other Funding Sources
WRMC Cattle Barn #1 Renovation	Arlington Heights	7	\$6,000,000	\$0	\$6,000,000	\$0	\$0	Culture & Tourism	Other Funding Sources
WRMC Cattle Barn #4 Renovation	Arlington Heights	7	\$5,000,000	\$500,000	\$5,000,000	\$0	\$0	Culture & Tourism	Other Funding Sources
WRMC Cattle Barn #3 Renovation & Show Arena	Arlington Heights	7	\$9,000,000	\$500,001	\$9,000,000	\$0	\$0	Culture & Tourism	Other Funding Sources
WRMC Sheep & Swine Barn Renovation	Arlington Heights	7	\$14,500,000	\$0	\$14,500,000	\$0	\$0	Culture & Tourism	Other Funding Sources
Cowtown Coliseum Major renovations	Arlington Heights	7	\$2,987,107	\$2,987,107	\$0	\$0	\$0	Culture & Tourism	Other Funding Sources
FWCC Phase 3A Expansion & Hotel	Downtown	9	\$30,500,000	\$30,500,000	\$0	\$0	\$0	Culture & Tourism	Other Funding Sources
FWCC Phase 3B Expansion	Downtown	9	\$300,000,000	\$0	\$300,000,000	\$0	\$0	Culture & Tourism	Other Funding Sources

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED

Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
Fire									
Rebuild Stations 44/25 into combo ARFF	Northside	2	\$5,000,000	\$5,000,000	\$0	\$0	\$0	Fire	Future Bond Programs
Relocate Bomb Rang	To Be Determined	0	\$4,800,000	\$0	\$4,800,000	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 15	Far Northwest	2	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 16	Western Hills / Ridglea	3	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 21	TCU / Westcliff	3	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 22	Southeast	5	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 26	Wedgwood	6	\$5,000,000	\$5,000,000	\$0	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 28	Far South	8	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 37	Far North	4	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 4	Eastside	8	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
Replace/Rebuild Station 40	Far Northwest	7	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
Reserve Apparatus Building	To Be Determined	9	\$1,200,000	\$0	\$1,200,000	\$0	\$0	Fire	Future Bond Programs
PSTC Build Out Phase #1	Southside	9	\$9,000,000	\$0	\$9,000,000	\$0	\$0	Fire	Future Bond Programs
New Fire Station Second in Walsh Ranch	Far West	3	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Fire	Future Bond Programs
PSTC Build Out Phase #2	Southside	9	\$3,000,000	\$0	\$2,550,000	\$0	\$0	Fire	Future Bond Programs
PSTC Build Out Phase #3	Southside	9	\$3,000,000	\$0	\$2,550,000	\$0	\$0	Fire	Future Bond Programs
New Fire Station-Chisholm Trail Pkwy	Far Southwest	6	\$6,062,302	\$0	\$6,062,302	\$0	\$0	Fire	Future Revenue Bond Programs
New Fire Station-Far North (I-35/287 area)	Far North	2	\$6,062,302	\$0	\$6,062,302	\$0	\$0	Fire	Future Revenue Bond Programs
Purchase Property Adjacent to FS16	Western Hills / Ridglea	3	\$250,000	\$0	\$0	\$0	\$250,000	Fire	Future Bond Programs
IT Solutions									
Northern Communications Tower	Far North	1	\$3,200,000	\$0	\$3,200,000	\$0	\$0	IT Solutions	Future Bond Programs
PeopleSoft HCM 9.2 Upgrade	Citywide	1	\$1,800,000	\$0	\$0	\$0	\$0	IT Solutions	Other Funding Sources
Replace CAD	Citywide	1	\$9,167,000	\$1,800,000	\$0	\$0	\$0	IT Solutions	Other Funding Sources

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Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
Southern Communications Tower	Far South	1	\$3,200,000	\$9,167,000	\$3,200,000	\$0	\$0	IT Solutions	Future Bond Programs
Network & Telephone System	Citywide	1	\$7,400,000	\$7,400,000	\$0	\$0	\$0	IT Solutions	Other Funding Sources
Library									
Central Library Public Service	Downtown	9	\$17,500,000	\$0	\$0	\$17,500,000	\$0	Library	Future Bond Programs
Central Library Unfinished Space	Downtown	9	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Library	Future Bond Programs
Central Library Unfinished Third Floor	Downtown	9	\$6,000,000	\$0	\$0	\$6,000,000	\$0	Library	Future Bond Programs
Diamond Hill Jarvis Renovation	Northside	2	\$1,500,000	\$0	\$1,500,000	\$0	\$0	Library	Future Bond Programs
East Berry Renovation	Eastside	5	\$1,500,000	\$0	\$0	\$1,500,000	\$0	Library	Future Bond Programs
East Regional Library Repurpose	Eastside	4	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Library	Future Bond Programs
Northside Library Renovation	Northside	2	\$1,500,000	\$0	\$0	\$1,500,000	\$0	Library	Future Bond Programs
Riverside Library Renovation	Northeast	2	\$1,200,000	\$0	\$1,200,000	\$0	\$0	Library	Future Bond Programs
Southwest Regional Library Remodel	Far Southwest	3	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Library	Future Bond Programs
Wedgwood Replacement	Far Southwest	6	\$7,000,000	\$0	\$0	\$0	\$7,000,000	Library	Future Bond Programs
Parks & Recreation									
4 DISTRICT FULLY ACCESSIBLE PLAYGROUNDS - SPECIAL USE AND TRV	Northside	1	\$2,000,000	\$0	\$2,000,000	\$0	\$0	Parks & Recreation	Future Bond Programs
Arcadia Trail Park (Rushmore Drive) Roadways and Parking Lot Improvements	Far North	7	\$11,220	\$0	\$11,220	\$0	\$0	Parks & Recreation	Future Bond Programs
ARCADIA TRAIL PARK NORTH PARK PLAYGROUND REPLACEMENT	Far North	4	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
ARCADIA TRAIL PARK NORTH RESERVE PARK DEVELOPMENT	Far North	4	\$248,210	\$0	\$248,210	\$0	\$0	Parks & Recreation	Future Bond Programs
ARCADIA TRAIL PARK PLAYGROUND REPLACEMENT	Far West	4	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
ARCADIA TRAIL PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Far North	4	\$22,440	\$0	\$22,440	\$0	\$0	Parks & Recreation	Future Bond Programs
ARCADIA TRAIL PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Far North	4	\$26,580	\$0	\$26,580	\$0	\$0	Parks & Recreation	Future Bond Programs
ARCADIA TRAIL PARK SOUTH DRAINAGE / EROSION CONTROL IMPROVEMENTS	Far West	4	\$100,000	\$0	\$100,000	\$0	\$0	Parks & Recreation	Future Bond Programs
ARCADIA TRAIL SOUTH PARK PLAYGROUND REPLACEMENT	Far West	4	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
ARCADIA TRAILS PARK NORTH PARK PLAYGROUND REPLACEMENT	Far North	4	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs

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				2016	2017-2021	2022-2026	2027-2035		
ARROW S. PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Far West	7	\$166,400	\$0	\$166,400	\$0	\$0	Parks & Recreation	Future Bond Programs
BOTANIC GARDENS ROADWAYS AND PARKING LOT IMPROVEMENTS	Arlington Heights	7	\$768,000	\$0	\$768,000	\$0	\$0	Parks & Recreation	Future Bond Programs
BOTANIC GARDENS SERVICE CENTER - SPECIAL USE AND TRV	Arlington Heights	7	\$7,000,000	\$0	\$7,000,000	\$0	\$0	Parks & Recreation	Future Bond Programs
C.P. HADLEY PARK PLAYGROUND REPLACEMENT	Wedgwood	6	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
CRESTWOOD PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Southeast	7	\$16,830	\$0	\$16,830	\$0	\$0	Parks & Recreation	Future Bond Programs
DELGA PARK PLAYGROUND REPLACEMENT	Far Northwest	9	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
EAGLE MOUNTAIN PARK - NEW PLAYGROUND	Far Northwest	7	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
EAGLE MOUNTAIN RANCH PARK IMPROVEMENTS	Far Northwest	7	\$76,824	\$0	\$76,824	\$0	\$0	Parks & Recreation	Future Bond Programs
EASTBROOK PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Southeast	5	\$50,000	\$0	\$50,000	\$0	\$0	Parks & Recreation	Future Bond Programs
EDERVILLE PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Eastside	5	\$15,262	\$0	\$15,262	\$0	\$0	Parks & Recreation	Future Bond Programs
EDERVILLE RESERVE PARK DEVELOPMENT	Eastside	4	\$250,420	\$0	\$250,420	\$0	\$0	Parks & Recreation	Future Bond Programs
EUGENE MCCRAY PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Southeast	5	\$315,420	\$315,420	\$0	\$0	\$0	Parks & Recreation	Future Bond Programs
EUGENE MCCRAY COMMUNITY CENTER - NEW PLAYGROUND	Southeast	5	\$153,756	\$0	\$153,756	\$0	\$0	Parks & Recreation	Future Bond Programs
EUGENE MCCRAY COMMUNITY CENTER ROADWAYS AND PARKING LOT IMPROVEMENTS	Southeast	5	\$150,550	\$0	\$150,550	\$0	\$0	Parks & Recreation	Future Bond Programs
FAIRMOUNT PARK IMPROVEMENTS	Southeast	9	\$52,800	\$0	\$52,800	\$0	\$0	Parks & Recreation	Future Bond Programs
FOREST PARK PLAYGROUND REPLACEMENT	Southeast	9	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
FOREST PARK ZOO 7 LOG CABIN VILLAGE SPECIAL USE IMPROVEMENTS	Southside	9	\$2,000,000	\$0	\$2,000,000	\$0	\$0	Parks & Recreation	2014 Bond Program
FOSTER PARK PLAYGROUND REPLACEMENT	TCU / Westcliff	3	\$145,200	\$0	\$290,400	\$0	\$0	Parks & Recreation	Future Bond Programs
GEORGE MARKOS PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Far West	3	\$270,804	\$0	\$270,804	\$0	\$0	Parks & Recreation	Future Bond Programs
GLENWOOD PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Eastside	8	\$39,537	\$0	\$39,537	\$0	\$0	Parks & Recreation	Future Bond Programs
HARMON FIELD PARK PLAYGROUND REPLACEMENT	Northeast	8	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
HIGHLAND HILLS PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Southside	8	\$181,300	\$0	\$181,300	\$0	\$0	Parks & Recreation	Future Bond Programs
HILLSIDE PARK PLAYGROUND REPLACEMENT	Southside	8	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
KINGSRIDGE RESERVE PARK DEVELOPMENT	Far North	7	\$311,400	\$0	\$311,400	\$0	\$0	Parks & Recreation	Future Bond Programs

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				2016	2017-2021	2022-2026	2027-2035		
KINGSWOOD PARK PLAYGROUND REPLACEMENT	Wedgwood	6	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
LAKE COMO PARK PLAYGROUND REPLACEMENT	Arlington Heights	3	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
LOST CREEK RANCH RESERVE PARK DEVELOPMENT	Far North	7	\$267,125	\$0	\$267,125	\$0	\$0	Parks & Recreation	Future Bond Programs
MARINE CREEK LAKE PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Far Northwest	7	\$100,000	\$0	\$100,000	\$0	\$0	Parks & Recreation	Future Bond Programs
MEADOWCREEK RESERVE PARK DEVELOPMENT	Wedgwood	8	\$356,430	\$0	\$356,430	\$0	\$0	Parks & Recreation	Future Bond Programs
NEW AQUATIC CENTERS - SPECIAL USE AND TRV	To Be Determined	1	\$8,000,000	\$0	\$8,000,000	\$0	\$0	Parks & Recreation	Future Bond Programs
OAKHURST PARK PLAYGROUND REPLACEMENT	Northeast	9	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
OAKLAND LAKE PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Eastside	8	\$100,000	\$0	\$100,000	\$0	\$0	Parks & Recreation	Future Bond Programs
OVERTON PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	TCU / Westcliff	3	\$153,954	\$0	\$153,954	\$0	\$0	Parks & Recreation	Future Bond Programs
PECAN VALLEY GOLF COURSE PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Northside	2	\$118,440	\$0	\$118,440	\$0	\$0	Parks & Recreation	Future Bond Programs
PECAN VALLEY PARK IMPROVEMENTS	Far Southwest	3	\$52,800	\$52,800	\$0	\$0	\$0	Parks & Recreation	Future Bond Programs
QUAIL RIDGE PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Far Southwest	6	\$155,700	\$0	\$155,700	\$0	\$0	Parks & Recreation	Future Bond Programs
RIDGLEA HILLS PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Western Hills / Ridglea	3	\$123,369	\$123,369	\$0	\$0	\$0	Parks & Recreation	Future Bond Programs
RIVER TRAILS PARK - NEW PLAYGROUND	Eastside	5	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
ROCKWOOD GOLF COURSE and PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Northside	2	\$36,030	\$0	\$36,030	\$0	\$0	Parks & Recreation	Future Bond Programs
ROCKWOOD GOLF COURSE CLUBHOUSE REPLACEMENT - SPECIAL USE AND TRV	Northside	2	\$2,442,000	\$0	\$2,442,000	\$0	\$0	Parks & Recreation	Future Bond Programs
ROSEDALE PLAZA PARK PLAYGROUND REPLACEMENT	Southeast	5	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
ROSEMARY RIDGE RESERVE PARK DEVELOPMENT	Far South	6	\$244,800	\$0	\$244,800	\$0	\$0	Parks & Recreation	Future Bond Programs
SANDYBROOK PARK PLAYGROUND REPLACEMENT	Eastside	5	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs
SANDYBROOK PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Eastside	5	\$10,000	\$10,000	\$0	\$0	\$0	Parks & Recreation	Future Bond Programs
SETTLEMENT PLAZA RESERVE PARK DEVELOPMENT	Far West	3	\$305,610	\$0	\$305,610	\$0	\$0	Parks & Recreation	Future Bond Programs
SITE TO BE DETERMINED PARK NEW COMMUNITY CENTER	Far Northwest	2	\$6,500,000	\$0	\$6,500,000	\$0	\$0	Parks & Recreation	Future Bond Programs
STONECREEK PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Eastside	5	\$100,000	\$0	\$100,000	\$0	\$0	Parks & Recreation	Future Bond Programs
SUMMERBROOK PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Far North	4	\$100,000	\$0	\$100,000	\$0	\$0	Parks & Recreation	Future Bond Programs

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Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source	
				2016	2017-2021	2022-2026	2027-2035			
SUNSET HILLS PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	TCU / Westcliff	4	\$50,000	\$0	\$50,000	\$0	\$0	Parks & Recreation	Future Bond Programs	
SYCAMORE CREEK GOLF COURSE DRAINAGE / EROSION CONTROL IMPROVEMENTS	Sycamore	8	\$2,250,000	\$0	\$2,250,000	\$0	\$0	Parks & Recreation	Future Bond Programs	
SYCAMORE PARK PLAYGROUND REPLACEMENT	Southeast	8	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs	
SYLVANIA PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Eastside	4	\$200,000	\$0	\$200,000	\$0	\$0	Parks & Recreation	Future Bond Programs	
TADLOCK PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Southeast	8	\$22,440	\$0	\$22,440	\$0	\$0	Parks & Recreation	Future Bond Programs	
THOMAS PLACE COMMUNITY CENTER EXPANSION	Arlington Heights	7	\$3,500,000	\$0	\$3,500,000	\$0	\$0	Parks & Recreation	Future Bond Programs	
TRAIL LAKE ESTATES RESERVE PARK DEVELOPMENT	Wedgwood	6	\$289,440	\$0	\$289,440	\$0	\$0	Parks & Recreation	Future Bond Programs	
TRINITY BLUFF RESERVE PARK DEVELOPMENT	Northeast	9	\$25,000	\$0	\$25,000	\$0	\$0	Parks & Recreation	Future Bond Programs	
VINYARDS AT HERITAGE RESERVE PARK DEVELOPMENT	Far North	4	\$431,710	\$0	\$431,710	\$0	\$0	Parks & Recreation	Future Bond Programs	
WESTCREEK PARK PLAYGROUND REPLACEMENT	Wedgwood	6	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs	
WESTCREEK PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Far South	6	\$60,840	\$0	\$60,840	\$0	\$0	Parks & Recreation	Future Bond Programs	
WESTERN HILLS PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Far South	3	\$99,240	\$0	\$99,240	\$0	\$0	Parks & Recreation	Future Bond Programs	
WILDWOOD PARK ROADWAYS AND PARKING LOT IMPROVEMENTS	Far Northwest	7	\$16,380	\$0	\$16,380	\$0	\$0	Parks & Recreation	Future Bond Programs	
WOODLAND SPRINGS RESERVE PARK DEVELOPMENT	Far North	7	\$593,810	\$0	\$593,810	\$0	\$0	Parks & Recreation	Future Bond Programs	
WORTH HEIGHTS PARK PLAYGROUND REPLACEMENT	Southside	9	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs	
WORTH HILLS PARK PLAYGROUND REPLACEMENT	Southeast	9	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs	
WRIGHT TARLETON PARK PLAYGROUND REPLACEMENT	Arlington Heights	7	\$145,200	\$0	\$145,200	\$0	\$0	Parks & Recreation	Future Bond Programs	
Z. BOAZ SOUTH PARK DRAINAGE / EROSION CONTROL IMPROVEMENTS	Far South	3	\$150,000	\$0	\$150,000	\$0	\$0	Parks & Recreation	Future Bond Programs	
CHAMBERLIN PARK IMPROVEMENTS	Arlington Heights	7	\$52,800	\$0	\$52,800	\$0	\$0	Parks & Recreation	Future Bond Programs	
Planning & Development										
Lake Arlington Lakeshore Trail Construction	Southeast	5	\$8,500,000	\$0	\$8,500,000	\$0	\$0	Planning & Development	Future Bond Programs	
On-Street Bike Lanes	Citywide	1	\$10,000,000	\$0	\$10,000,000	\$0	\$0	Planning & Development	Future Bond Programs	
Urban Village Complete Streets	Citywide	1	\$8,500,000	\$13,000,000	\$0	\$0	\$0	Planning & Development	Future Bond Programs	
Transit-Oriented Development Land Planning and Land Acquisition	Citywide	1	\$9,500,000	\$0	\$9,500,000	\$0	\$0	Planning & Development	Future Bond Programs	

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Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
Transit-Oriented Development Complete Streets	Citywide	1	\$8,500,000	\$0	\$8,500,000	\$0	\$0	Planning & Development	Future Bond Programs
Police									
Crime Scene/Property Room Expansion	Eastside	8	\$10,000,000	\$0	\$10,000,000	\$0	\$0	Police	Future Bond Programs
West Division Joyce Renovations	To Be Determined	3	\$3,220,000	\$0	\$0	\$0	\$3,220,000	Police	Future Bond Programs
Consolidate Central Division and 350 W. Belknap Facilities	Downtown	9	\$60,000,000	\$0	\$60,000,000	\$0	\$0	Police	Future Bond Programs
Communication Renovation to Accommodate 6th and 7th Patrol Divisions	Southside	9	\$125,000	\$0	\$4,500,000	\$4,000,000	\$0	Police	Future Bond Programs
Renovate Unfinished PSC Space and Construct K-9 Obstacle Course	Southside	9	\$4,350,000	\$0	\$0	\$0	\$0	Police	Other Funding Sources
North Division Police Facility - Replace Existing Facilities	Northeast	2	\$17,000,000	\$0	\$5,500,000	\$3,000,000	\$0	Police	Future Bond Programs
Joint Communication Center	Southside	9	\$7,500,000	\$0	\$5,500,001	\$3,000,001	\$0	Police	Future Bond Programs
Joint Specialized Equipment Facility	Southside	9	\$5,000,000	\$0	\$5,000,000	\$0	\$0	Police	Future Bond Programs
7th Far West Division Patrol Facility	Far West	3	\$14,000,000	\$0	\$14,000,000	\$0	\$0	Police	Future Bond Programs
SWAT Obstacle Course	Southside	9	\$30,000	\$0	\$30,000	\$0	\$0	Police	Other Funding Sources
South Division Patrol Facility - Replace Existing Facilities	Southside	9	\$17,000,000	\$0	\$17,000,000	\$0	\$0	Police	Future Bond Programs
East Division Patrol Facility - Replace Existing Facilities	Eastside	8	\$17,000,000	\$0	\$0	\$0	\$17,000,000	Police	Future Bond Programs
Property Management									
FASTER Fleet Management System (Web Version)	Citywide	2	\$250,000	\$0	\$250,000	\$0	\$0	Property Management	Other Funding Sources
Sewer									
1.1 MGD Lake Country #4 Lift Station Expansion in the Marine Creek Basin MP-066	Far Northwest	7	\$873,600	\$0	\$0	\$0	\$873,600	Sewer	Future Revenue Bond Programs
108-inch Third Barrel Interceptor Parallel to M-280 and M-338 MP-018	Eastside	4	\$47,502,040	\$0	\$47,502,040	\$0	\$0	Sewer	Future Revenue Bond Programs
15-inch and 12-inch Replacement Interceptors in the Sycamore Creek Basin MP-062	Sycamore	9	\$1,155,840	\$0	\$0	\$0	\$1,155,840	Sewer	Future Revenue Bond Programs
18-inch and 15-inch Replacement Interceptors in the Clear Fork Basin MP-063	Southside	9	\$825,220	\$0	\$0	\$0	\$825,220	Sewer	Future Revenue Bond Programs
20 Inch Force main from 10 MGD Lift Station to Marys Creek WRC MP-054	Far West	3	\$4,585,000	\$0	\$0	\$4,585,000	\$0	Sewer	Future Revenue Bond Programs
20 Inch Force Main from 10 MGD Lift Station to Mary's Creek WRC MP-054	Far West	3	\$4,004,040	\$0	\$0	\$4,004,040	\$0	Sewer	Future Revenue Bond Programs
21-inch Replacement Interceptor in the Village Creek Basin M-182 MP-056	Southeast	5	\$1,421,280	\$0	\$0	\$0	\$1,421,280	Sewer	Future Revenue Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED

Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
21-inch Replacement Interceptor in the Village Creek Basin M-329 MP-055	Far South	0	\$1,784,840	\$0	\$0	\$0	\$1,784,840	Sewer	Future Revenue Bond Programs
24-inch, 12-inch, and 10-inch Interceptors in the Village Creek Basin MP-036	Southeast	0	\$6,153,510	\$0	\$6,153,510	\$0	\$0	Sewer	Future Revenue Bond Programs
24-inch, 15-inch, and 12-inch Interceptors in the Village Creek Basin MP-038	Southeast	0	\$10,633,060	\$0	\$0	\$10,633,060	\$0	Sewer	Future Revenue Bond Programs
30-inch Parallel Interceptor to M-555 and M-558 in the Denton Creek Basin MP-059	Far North	2	\$6,902,790	\$0	\$0	\$0	\$6,902,790	Sewer	Future Revenue Bond Programs
33-inch, 30-inch and 24-inch Replacement Interceptor in the West Fork Basin MP-051	Far Northwest	2	\$5,484,870	\$0	\$0	\$0	\$5,484,870	Sewer	Future Revenue Bond Programs
35 MGD Expansion of the Gilman Road Lift Station in the Village Creek Basin MP-057	Southeast	8	\$11,200,000	\$0	\$0	\$0	\$11,200,000	Sewer	Future Revenue Bond Programs
36-inch Parallel Force Main in the Village Creek Basin from Gilman Rd LS MP-057	Southeast	5	\$9,638,980	\$0	\$0	\$0	\$9,638,980	Sewer	Future Revenue Bond Programs
BONDS RANCH LIFT STATION "A" FORCE MAIN & GRAVITY LS-1A	Far Northwest	7	\$1,400,000	\$0	\$1,400,000	\$0	\$0	Sewer	Other Funding Sources
BONDS RANCH LIFT STATION "B" FORCE MAIN & GRAVITY LS-1B	Far Northwest	7	\$1,400,000	\$0	\$1,400,000	\$0	\$0	Sewer	Sewer Capital Projects Program
BONDS RANCH LIFT STATION "C" FORCE MAIN & GRAVITY LS-1C	Far Northwest	7	\$1,950,000	\$0	\$1,950,000	\$0	\$0	Sewer	Future Revenue Bond Programs
City Participation Agreements (CFA) for Wastewater System Improvement for YR 2021	To Be Determined	1	\$3,500,000	\$0	\$3,500,000	\$0	\$0	Sewer	Sewer Capital Projects Program
M00437 Parallel Interceptor in the Walker Branch Basin MP-041	Eastside	4	\$1,123,590	\$0	\$0	\$1,123,590	\$0	Sewer	Future Revenue Bond Programs
M-181 Replacement Interceptor in the Little Fossil Basin MP-035	Northeast	4	\$3,153,030	\$0	\$3,153,030	\$0	\$0	Sewer	Future Revenue Bond Programs
M-243 Replacement Interceptor in the Village Creek Basin MP-040	Southeast	5	\$2,005,250	\$0	\$0	\$2,005,250	\$0	Sewer	Future Revenue Bond Programs
M-245 Parallel Interceptor MP-017	Northeast	8	\$14,294,680	\$0	\$0	\$14,294,680	\$0	Sewer	Future Revenue Bond Programs
M-252 Parallel Interceptor in the Clear Fork Basin MP-047	Far West	3	\$6,293,960	\$0	\$0	\$6,293,960	\$0	Sewer	Future Revenue Bond Programs
M-260 Replacement Interceptor in the Sycamore Creek Basin MP-037	Sycamore	9	\$2,177,280	\$0	\$2,177,280	\$0	\$0	Sewer	Future Revenue Bond Programs
M-275 Parallel/Replacement Interceptor in the Sycamore Creek Basin MP-019	Southeast	8	\$10,662,470	\$0	\$10,662,470	\$0	\$0	Sewer	Future Revenue Bond Programs
M-279 Parallel Interceptor in the Marine Creek Basin MP-048	Northside	2	\$23,263,300	\$0	\$0	\$23,263,300	\$0	Sewer	Future Revenue Bond Programs
M-292 Parallel Interceptor in the Little Fossil Basin MP-0045	Northeast	4	\$14,304,200	\$0	\$0	\$14,304,200	\$0	Sewer	Future Revenue Bond Programs
M-402 Parallel Interceptor in the Big Fossil Basin MP-046	Far North	2	\$9,961,730	\$0	\$0	\$9,961,730	\$0	Sewer	Future Revenue Bond Programs
M-405 Parallel Interceptor in the Marine Creek Basin MP-049	Far Northwest	7	\$3,747,080	\$0	\$0	\$3,747,080	\$0	Sewer	Future Revenue Bond Programs
M-503 Replacement Interceptor in the Village Creek Basin MP-044	Southeast	5	\$19,168,130	\$0	\$0	\$19,168,130	\$0	Sewer	Future Revenue Bond Programs
M-513 Parallel Interceptor in the Clear Fork Basin MP-032	Far West	0	\$7,980,680	\$0	\$7,980,680	\$0	\$0	Sewer	Future Revenue Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED

Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
M-539 Parallel Interceptor in the Denton Creek Basin* MP-039	Far North	2	\$8,910,050	\$0	\$0	\$8,910,050	\$0	Sewer	Future Revenue Bond Programs
New 12-inch Interceptor in the Marine Creek Basin MP-065	Far Northwest	0	\$5,066,880	\$0	\$0	\$0	\$5,066,880	Sewer	Future Revenue Bond Programs
New 24-inch and 12-inch Interceptor in the Big Fossil Basin MP-050	Far Northwest	7	\$9,811,320	\$0	\$0	\$9,811,320	\$0	Sewer	Future Revenue Bond Programs
New 24-inch, 21-inch, and 15-inch Interceptors to M-558 in the Denton Creek Basin MP-060	Far North	2	\$11,018,120	\$0	\$0	\$0	\$11,018,120	Sewer	Future Revenue Bond Programs
New Interceptor in the Clear Fork Basin MP-033	Far West	3	\$4,382,790	\$0	\$4,382,790	\$0	\$0	Sewer	Future Revenue Bond Programs
New Interceptor in the Clear Fork Basin MP-034	Far West	3	\$1,330,560	\$0	\$1,330,560	\$0	\$0	Sewer	Future Revenue Bond Programs
Parallel 102-inch Interceptor in the Little Fossil Basin MP-052	Eastside	4	\$35,884,800	\$0	\$0	\$0	\$35,884,800	Sewer	Future Revenue Bond Programs
Parallel 30-inch Interceptor in the Clear Fork Basin MP-031	Far West	0	\$5,257,730	\$0	\$5,257,730	\$0	\$0	Sewer	Future Revenue Bond Programs
Parallel 48-inch and 42-inch Interceptor in the Clear Fork Basin MP-030	Wedgwood	3	\$10,322,600	\$0	\$10,322,600	\$0	\$0	Sewer	Future Revenue Bond Programs
Replacement 36-inch Interceptor in the Clear Fork Basin MP-029	Arlington Heights	7	\$3,168,480	\$0	\$3,168,480	\$0	\$0	Sewer	Future Revenue Bond Programs
Replacement Interceptors in the West Fork Basin; New 18-inch and 15-inch Interceptor MP-067	Far West	7	\$5,194,560	\$0	\$0	\$0	\$5,194,560	Sewer	Future Revenue Bond Programs
Richardson Slough Lift Station 5.5 MGD Expansion in the Clear Fork Basin MP-061	Far Southwest	6	\$1,887,160	\$0	\$0	\$0	\$1,887,160	Sewer	Future Revenue Bond Programs
Richardson Slough Lift Station Expansion a 20-inch Force Main in the Clear Fork Basin MP-061	Wedgwood	0	\$653,000	\$0	\$0	\$0	\$653,000	Sewer	Future Revenue Bond Programs
SANITARY SEWER OVERFLOW REHABILITATION INITIATIVE YR 2021	To Be Determined	1	\$10,000,000	\$0	\$10,000,000	\$0	\$0	Sewer	Sewer Capital Projects Program
Trinity River Vision PART 24 UNIVERSITY DR Wastewater RELOCATION	Northside	2	\$520,000	\$0	\$520,000	\$0	\$0	Sewer	Future Revenue Bond Programs
TRV PART 26 MARINE CREEK DAM & CHANNEL EXPANSION Wastewater RELOCATION	Northside	2	\$2,781,067	\$0	\$2,781,067	\$0	\$0	Sewer	Future Revenue Bond Programs
VCWRF Primary Sludge Grit Removal System Rehabilitation	Eastside	1	\$13,500,000	\$0	\$13,500,000	\$0	\$0	Sewer	Future Revenue Bond Programs
VCWWTP SOUTH INFLUENT LIFT STATION (V-3)	Eastside	1	\$6,000,000	\$0	\$0	\$6,000,000	\$0	Sewer	Future Revenue Bond Programs
VILLAGE CREEK WATER RECLAIM FACILITY 25MGD EXPANSION TO 191MGD CAPACITY	Eastside	1	\$80,300,000	\$0	\$0	\$80,300,000	\$0	Sewer	Future Revenue Bond Programs
VILLAGE CREEK WATER RECLAIM FACILITY 25MGD EXPANSION TO 191MGD CAPACITY - EXISTING PLANT REHAB	Eastside	1	\$16,100,000	\$0	\$0	\$16,100,000	\$0	Sewer	Future Revenue Bond Programs
VILLAGE CREEK WATER RECLAIM FACILITY 25MGD EXPANSION TO 191MGD CAPACITY - NUTRIENT REMOVAL IMP - PHOSPHORUS REMOVAL	Eastside	1	\$128,400,000	\$0	\$0	\$128,400,000	\$0	Sewer	Future Revenue Bond Programs
VILLAGE CREEK WATER RECLAIM FACILITY 25MGD EXPANSION TO 191MGD CAPACITY - SOLIDS TREATMENT AND DEWATERING	Eastside	1	\$26,800,000	\$0	\$0	\$26,800,000	\$0	Sewer	Future Revenue Bond Programs
VILLAGE CREEK WATER RECLAIM FACILITY DISINFECTION ALTERNATIVES	Eastside	1	\$16,500,000	\$0	\$16,500,000	\$0	\$0	Sewer	Future Revenue Bond Programs
VILLAGE CREEK WATER RECLAIM FACILITY TYPE 1 REUSE TREATMENT EXPANSION	Eastside	1	\$10,700,000	\$0	\$0	\$10,700,000	\$0	Sewer	Future Revenue Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED

Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
WALSH RANCH LS & FORCE MAIN IV	Far Northwest	3	\$1,288,000	\$0	\$1,288,000	\$0	\$0	Sewer	Other Funding Sources
WASTEWATER STREET CIP / MAINTENANCE RELATED PROJECTS YR 2021	To Be Determined	1	\$10,000,000	\$0	\$10,000,000	\$0	\$0	Sewer	Sewer Capital Projects Program
Sanitary Sewer Overflow Rehabilitation Initiative	To Be Determined	1	\$185,000,000	\$0	\$185,000,000	\$0	\$0	Sewer	Sewer Capital Projects Program
City Participation Agreements (CFA) for Wastewater System Improvement	To Be Determined	1	\$40,750,000	\$0	\$40,750,000	\$0	\$0	Sewer	Sewer Capital Projects Program
WASTEWATER STREET CIP / MAINTENANCE RELATED PROJECTS	To Be Determined	1	\$185,000,000	\$0	\$185,000,000	\$0	\$0	Sewer	Sewer Capital Projects Program
Sewer Main Extensions YR 2021	To Be Determined	1	\$1,500,000	\$0	\$1,500,000	\$0	\$0	Sewer	Sewer Capital Projects Program
Sewer Main Replacements YR 2021	To Be Determined	1	\$6,100,000	\$0	\$6,100,000	\$0	\$0	Sewer	Sewer Capital Projects Program
Sewer Main Extensions	To Be Determined	1	\$22,800,000	\$0	\$22,800,000	\$0	\$0	Sewer	Sewer Capital Projects Program
Sewer Main Replacements	To Be Determined	1	\$94,400,000	\$0	\$94,400,000	\$0	\$0	Sewer	Sewer Capital Projects Program
Transportation & Public Works									
7900 Forest Hill Drive Culvert Improvements	Far South	8	\$1,700,000	\$0	\$1,700,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Alsburly	Far South	6	\$1,428,500	\$0	\$0	\$0	\$0	Transportation & Public Works	Transportation Impact Fees
Bonds Ranch	Far North	7	\$12,368,000	\$0	\$0	\$12,368,000	\$0	Transportation & Public Works	Future Bond Programs
Bridge St (4200-6199 Blk)	Eastside	4	\$650,000	\$0	\$650,000	\$0	\$0	Transportation & Public Works	Future Bond Programs
Broadmoor Neighborhood Drainage Improvements	Western Hills / Ridglea	3	\$6,000,000	\$0	\$6,000,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Corral Cir (4900-4999 Blk.)	Far North	4	\$5,206	\$0	\$5,206	\$0	\$0	Transportation & Public Works	Future Bond Programs
Crawford Farms Dr (10000-10299 Blk.)	Far North	4	\$27,137	\$0	\$27,137	\$0	\$0	Transportation & Public Works	Future Bond Programs
Crawford Farms Dr (10600-10699 Blk.)	Far North	4	\$1,262	\$0	\$1,262	\$0	\$0	Transportation & Public Works	Future Bond Programs
Everman Pkwy	Southside	8	\$21,861,800	\$0	\$21,861,800	\$0	\$0	Transportation & Public Works	Future Bond Programs
Fairmount Drainage Improvements Phase 1	Southside	9	\$6,300,000	\$0	\$0	\$6,300,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Foch Street	Arlington Heights	9	\$5,703,000	\$0	\$0	\$5,703,000	\$0	Transportation & Public Works	Future Bond Programs
Forest Park-Berry Drainage Improvements Phase 1	TCU / Westcliff	9	\$7,800,000	\$0	\$0	\$7,800,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Garden Acres Drainage Improvements	Far South	6	\$5,600,000	\$0	\$5,600,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Gold Spike Dr	Far North	2	\$2,545,286	\$0	\$2,545,286	\$0	\$0	Transportation & Public Works	Future Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED

Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
Granbury Rd (5000-6199 Blk.)	Wedgwood	6	\$1,067,000	\$0	\$1,067,000	\$0	\$0	Transportation & Public Works	Future Bond Programs
Great Southwest Pkwy	Far North	2	\$2,338,545	\$0	\$2,338,545	\$0	\$0	Transportation & Public Works	Future Bond Programs
Harmon Road I	Far North	7	\$13,074,080	\$0	\$13,074,080	\$0	\$0	Transportation & Public Works	Future Bond Programs
Harmon Road II	Far North	7	\$4,258,340	\$0	\$4,258,340	\$0	\$0	Transportation & Public Works	Future Bond Programs
Henderson Street Drainage Improvements Phase 1	Southside	9	\$9,500,000	\$0	\$0	\$9,500,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Heritage Trace	Far North	2	\$8,270,320	\$0	\$0	\$8,270,320	\$0	Transportation & Public Works	Future Bond Programs
Jessica St (10000-10099 Blk.)	Far North	7	\$14,300	\$0	\$14,300	\$0	\$0	Transportation & Public Works	Future Bond Programs
Keller Hicks III	Far North	7	\$11,987,840	\$0	\$0	\$11,987,840	\$0	Transportation & Public Works	Future Bond Programs
Keller Hicks IV	Far North	7	\$12,346,400	\$0	\$12,346,400	\$0	\$0	Transportation & Public Works	Future Bond Programs
Linwood Drainage Improvements Phase 1	Arlington Heights	9	\$8,100,000	\$0	\$0	\$8,100,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Lower Lebow Channel Improvements	Northeast	2	\$7,750,000	\$0	\$7,750,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Major Arterial Intersections - District 5	Eastside	5	\$1,200,000	\$1,200,000	\$0	\$0	\$0	Transportation & Public Works	Future Bond Programs
McPherson Blvd II	Far South	6	\$11,000,000	\$0	\$11,000,000	\$0	\$0	Transportation & Public Works	Future Bond Programs
McPherson Blvd III	Far South	6	\$27,983,800	\$0	\$27,983,800	\$0	\$0	Transportation & Public Works	Future Bond Programs
N. BeachIV	Far North	7	\$6,306,800	\$0	\$0	\$6,306,800	\$0	Transportation & Public Works	Future Bond Programs
Old Decatur Road IV	Northside	2	\$2,300,000	\$0	\$0	\$0	\$0	Transportation & Public Works	Future Bond Programs
Old Decatur Road/Marine Creek Pkwy	Far Northwest	2	\$9,600,000	\$0	\$0	\$0	\$0	Transportation & Public Works	Future Bond Programs
Old Weatherford Rd	Far West	3	\$5,205,740	\$0	\$5,205,740	\$0	\$0	Transportation & Public Works	Future Bond Programs
Park Vista Blvd (7400-7898 Blk.)	Far North	4	\$1,250,000	\$0	\$1,250,000	\$0	\$0	Transportation & Public Works	Future Bond Programs
Precinct Line II	Eastside	5	\$22,932,460	\$0	\$22,932,460	\$0	\$0	Transportation & Public Works	Future Bond Programs
Randol Mill Rd II	Eastside	4	\$12,648,800	\$0	\$0	\$12,648,800	\$0	Transportation & Public Works	Future Bond Programs
Risinger Rd II	Far South	6	\$3,279,200	\$0	\$0	\$3,279,200	\$0	Transportation & Public Works	Future Bond Programs
Risinger Rd III	Far South	6	\$12,759,100	\$0	\$0	\$12,759,100	\$0	Transportation & Public Works	Future Bond Programs
Sierra Vista-Riverside Drainage Improvements	Southside	8	\$8,000,000	\$0	\$8,000,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED

Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
South Hemphill Heights Drainage Improvements Phase 1	Southside	9	\$7,050,000	\$0	\$7,050,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Stone	Far South	6	\$11,822,000	\$0	\$11,822,000	\$0	\$0	Transportation & Public Works	Future Bond Programs
Summer Creek	Far Southwest	6	\$17,095,680	\$0	\$0	\$17,095,680	\$0	Transportation & Public Works	Future Bond Programs
Sundial Dr. (9400 - 9499)	Far North	4	\$19,700	\$0	\$19,700	\$0	\$0	Transportation & Public Works	Future Bond Programs
Toronto St (2300-2599 Blk)	Eastside	8	\$232,900	\$0	\$232,900	\$0	\$0	Transportation & Public Works	Future Bond Programs
Trinity Blvd	Eastside	5	\$19,200,560	\$0	\$0	\$19,200,560	\$0	Transportation & Public Works	Future Bond Programs
Vickery-Riverside Culvert Improvements	Southside	8	\$5,500,000	\$0	\$0	\$5,500,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Walsh Ranch Minor 1	Far West	3	\$9,282,240	\$0	\$9,282,240	\$0	\$0	Transportation & Public Works	Future Bond Programs
Walsh Ranch Pkwy	Far West	3	\$13,013,360	\$0	\$13,013,360	\$0	\$0	Transportation & Public Works	Future Bond Programs
Western Center	Far North	2	\$808,800	\$0	\$0	\$0	\$0	Transportation & Public Works	Transportation Impact Fees
Westland Drainage Improvements	Far West	3	\$5,750,000	\$0	\$5,750,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
White Settlement Rd	Far West	9	\$3,701,377	\$0	\$3,701,377	\$0	\$0	Transportation & Public Works	Future Bond Programs
Willow Springs	Far Northwest	7	\$19,980,800	\$0	\$19,980,800	\$0	\$0	Transportation & Public Works	Future Bond Programs
East Arlington Heights Drainage Improvements Phase 2	Arlington Heights	7	\$4,750,000	\$0	\$0	\$4,750,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Watson Street storm drain and Channel Improvements	Eastside	8	\$6,800,000	\$0	\$0	\$6,800,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Lake Havasu Trail Culvert Improvements	Eastside	4	\$1,300,000	\$0	\$0	\$0	\$1,300,000	Transportation & Public Works	Storm Water Capital Projs Program
East Como Channel Improvements	Arlington Heights	3	\$2,100,000	\$0	\$0	\$2,100,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Washington Heights Drainage Improvements	Northside	2	\$4,800,000	\$0	\$4,800,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Shore View Road culvert improvements	Far West	7	\$2,650,000	\$0	\$2,650,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Brennan Avenue drainage improvements	Northeast	2	\$5,150,000	\$0	\$5,150,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Parker Henderson Culvert Improvements at VC-2	Southeast	5	\$2,600,000	\$0	\$2,600,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Western Arlington Heights	Arlington Heights	7	\$4,000,000	\$0	\$4,000,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Monticello drainage improvements	Arlington Heights	7	\$4,100,000	\$0	\$0	\$4,100,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Berkshire-Hallmark drainage improvements	Sycamore	8	\$1,750,000	\$0	\$1,750,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED									
Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
Westlake Drive drainage improvements	Wedgwood	6	\$4,600,000	\$0	\$4,600,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Bluebonnet Hills Drainage Improvements	Southside	9	\$1,100,000	\$0	\$1,100,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Upper Lebow Detention Improvements	Northeast	2	\$4,250,000	\$0	\$0	\$4,250,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Dry Branch-Riverside culvert improvements	Northeast	4	\$5,500,000	\$0	\$5,500,000	\$0	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Bailey's Industrial Drainage Improvements	Arlington Heights	9	\$12,500,000	\$0	\$0	\$12,500,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Van Zandt Drainage Improvements Phase 1	Southside	8	\$9,600,000	\$0	\$0	\$9,600,000	\$0	Transportation & Public Works	Storm Water Capital Projs Program
Water									
16" W.L. ALONG KELLER-HICKS RD. AND OLD DENTON RD. TO ALTA VISTA (N3-12)	Far North	2	\$1,467,840	\$0	\$1,467,840	\$0	\$0	Water	Future Revenue Bond Programs
24" WATER LINE ALONG MORRIS DIDO RD FROM EXISTING 16" IN BONDS RANCH RD TO PROPOSED 42" LINE (N3-13)	Far Northwest	7	\$5,999,664	\$0	\$0	\$5,999,664	\$0	Water	Future Revenue Bond Programs
24" WATER LINE ALONG OLD ALEDO RD. FROM EXISTING 24" TO PROPOSED WS III ELEVATED TANK; (W3-6)	Far West	3	\$9,965,076	\$0	\$0	\$9,965,076	\$0	Water	Future Revenue Bond Programs
24" WATER LINE ALONG THE RAILROAD FROM FM 1187 TO RISINGER RD (S3-5)	Sycamore	6	\$8,841,228	\$0	\$0	\$0	\$8,841,228	Water	Future Revenue Bond Programs
24" WATER LINE ALONG WHITE SETTLEMENT RD. TO WS IV ELEVATED TANK (W4-6)	Far West	0	\$4,602,206	\$0	\$0	\$4,602,206	\$0	Water	Future Revenue Bond Programs
24" WATER LINE FROM 30" LINE FROM WESTLAND P.S. TO AND ALONG WHITE SETTLEMENT RD. (W4-7)	Far West	3	\$4,042,368	\$0	\$0	\$4,042,368	\$0	Water	Future Revenue Bond Programs
24" WATER LINE FROM 30" LINE TO JACKSBORO HWY. FROM NORTHWEST WTP (N2-12)	Far West	0	\$9,969,432	\$0	\$0	\$9,969,432	\$0	Water	Future Revenue Bond Programs
24" WATER LINE FROM SUN COUNTRY TANK ALONG STEWART FELTZ RD. HWY 1035, FM 1035, AND S.H. 919 (W4-5)	Wedgwood	0	\$9,781,000	\$0	\$9,781,000	\$0	\$0	Water	Future Revenue Bond Programs
24" WATER LINE FROM WS III ELEVATED TANK TO FM 2871 (W4-11)	Far West	3	\$1,934,064	\$0	\$0	\$1,934,064	\$0	Water	Future Revenue Bond Programs
24" WATER LINE FROM WS V P.S. TO WS V ELEVATED TANK (W5-2)	Far West	3	\$4,582,512	\$0	\$0	\$4,582,512	\$0	Water	Future Revenue Bond Programs
24" WATER LINE-PROPOSED WESTSIDE IV ELEVATED TANK @ I-30 TO PROPOSED 24" WTR LINE (W4-8)	Far West	3	\$2,648,448	\$0	\$2,648,448	\$0	\$0	Water	Future Revenue Bond Programs
24" WATERLINE FROM AMERICAN BLVD TO FRYE RD ALONG TRINITY BLVD (E2-4)	Eastside	5	\$2,871,792	\$0	\$0	\$0	\$2,871,792	Water	Future Revenue Bond Programs
24" WTR LINE (36" @ I-30, OLD WEATHERFORD RD); 12"/16" LINE (OLD WEATHERFORD RD FROM 12" @ BLUE STEM RD) (W3-9)	Far West	3	\$1,550,000	\$0	\$0	\$1,550,000	\$0	Water	Future Revenue Bond Programs
24/16-INCH WATER LINE FROM DIRKS RD. CONNECTING TO LINE ALONG RISINGER RD. AND FOLLOWING OLD GRANBURY RD. (S3-4)	To Be Determined	0	\$6,160,836	\$0	\$0	\$6,160,836	\$0	Water	Future Revenue Bond Programs
30" WATER LINE ALONG FUTURE ALSBURY RD. AND ALONG HWY 377(W4-10)	Far Southwest	0	\$16,072,188	\$0	\$0	\$0	\$16,072,188	Water	Future Revenue Bond Programs
30" WATER LINE ALONG FUTURE ALSBURY RD. AND OLD GRANBURY RD. (W4-9)	Far Southwest	0	\$8,764,272	\$0	\$0	\$8,764,272	\$0	Water	Future Revenue Bond Programs
30" WATER LINE FROM IH-20 TO ALEDO (W4-4)	Far West	3	\$1,314,720	\$0	\$1,314,720	\$0	\$0	Water	Future Revenue Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED

Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
30", 24" and 16" WATER LINES (S2-9)	Far South	8	\$7,593,264	\$0	\$0	\$7,593,264	\$0	Water	Future Revenue Bond Programs
36" PARALLEL WATER LINE ALONG VICKERY BLVD TO HWY 287 TO EASTSIDE PUMP STATION (HO-6)	Southside	8	\$4,350,456	\$0	\$4,350,456	\$0	\$0	Water	Future Revenue Bond Programs
36" W.L. FROM 54"/48" ; EAST OF AVONDALE (N3-11)	Far Northwest	0	\$7,474,896	\$0	\$0	\$0	\$7,474,896	Water	Future Revenue Bond Programs
36" WATER LINE ALONG WESTERN CENTER (E2-7)	Far North	4	\$1,890,504	\$0	\$0	\$0	\$1,890,504	Water	Future Revenue Bond Programs
36"/30" WATER LINE FROM NORTHSIDE WTP NORTH & WEST TO JACKSBORO HW (W3-7)	Far West	0	\$19,683,312	\$0	\$0	\$0	\$19,683,312	Water	Future Revenue Bond Programs
42" WATER LINE (E.SIDE PS TO 36" LINE AT SCOTT AVE N TO E. 1ST ST AND RANDOL MILL RD TO WOODHAVEN BLVD) (E2-6)	Eastside	4	\$4,001,000	\$0	\$0	\$4,001,000	\$0	Water	Future Revenue Bond Programs
48" WATER LINE PARALLELING PROPOSED 36" LINE FROM PROPOSED MCCART P.S. TO CROWLEY RD. (S2-8)	Wedgwood	6	\$2,683,296	\$0	\$0	\$2,683,296	\$0	Water	Future Revenue Bond Programs
City Participation Agreements (CFA) for Water System Improvement for YR 2021	To Be Determined	1	\$3,500,000	\$0	\$3,500,000	\$0	\$0	Water	Water Capital Projects Program
EAGLE MOUNTAIN WTP EXPANSION FROM 105MGD TO 140MGD	Far Northwest	1	\$51,468,000	\$0	\$51,468,000	\$0	\$0	Water	Future Revenue Bond Programs
EASTSIDE II ELEVATED TANK (E2-3)	Eastside	4	\$5,655,254	\$0	\$0	\$5,655,254	\$0	Water	Future Revenue Bond Programs
ROLLING HILLS WTP EXPANSION FROM 200 MGD TO 250 MGD (S2-7)	Sycamore	1	\$81,235,040	\$0	\$0	\$81,235,040	\$0	Water	Future Revenue Bond Programs
SOUTHSIDE III ELEVATED TANK - 1 MG - WEST OF CROWLEY (S3-2)	Far Southwest	0	\$1,866,480	\$0	\$0	\$1,866,480	\$0	Water	Future Revenue Bond Programs
TRANSFER PART OF HOLLY PRESSURE PLANE TO ESII PRESSURE PLANE; 24" WATER LINE LOOP (E2-5)	Northeast	8	\$5,633,600	\$0	\$0	\$5,633,600	\$0	Water	Future Revenue Bond Programs
TRANSFER THE NORTHWEST PART OF HOLLY PRESSURE PLANE TO NSII PRESSURE PLANE; 20" WATER LINE LOOP (N2-11)	Northside	2	\$4,495,392	\$0	\$4,495,392	\$0	\$0	Water	Future Revenue Bond Programs
TRANSFER THE WEST PART OF WSII PRESSURE PLANE TO THE WSIII PRESSURE PLANE; 16" WATER LINE LOOP (W3-8)	Western Hills / Ridglea	3	\$3,017,068	\$0	\$2,917,068	\$0	\$0	Water	Future Revenue Bond Programs
UPPER("Transfer part of SSII pressure plane to SSIII pressure plane; 16"" water line loop") (S3-6)	Sycamore	9	\$3,873,936	\$0	\$0	\$3,873,936	\$0	Water	Future Revenue Bond Programs
WATER STREET CIP / MAINTENANCE RELATED PROJECTS YR 2021	To Be Determined	1	\$20,000,000	\$0	\$20,000,000	\$0	\$0	Water	Water Capital Projects Program
WESTSIDE IV P.S. - 4 MG (W4-3)	Far West	3	\$5,706,296	\$0	\$5,706,296	\$0	\$0	Water	Water Capital Projects Program
City Participation Agreements (CFA) for Water System Improvement	To Be Determined	1	\$40,750,000	\$0	\$40,750,000	\$0	\$0	Water	Water Capital Projects Program
WATER STREET CIP / MAINTENANCE RELATED PROJECTS	To Be Determined	1	\$325,000,000	\$0	\$325,000,000	\$0	\$0	Water	Water Capital Projects Program
Water Main Extensions YR 2021	To Be Determined	1	\$2,300,000	\$0	\$2,300,000	\$0	\$0	Water	Water Capital Projects Program
Water Main Replacements YR 2021	To Be Determined	1	\$3,000,000	\$0	\$3,000,000	\$0	\$0	Water	Water Capital Projects Program
Water Main Extensions	To Be Determined	1	\$34,000,000	\$0	\$34,000,000	\$0	\$0	Water	Water Capital Projects Program
Water Main Replacements	To Be Determined	1	\$45,600,000	\$0	\$45,600,000	\$0	\$0	Water	Water Capital Projects Program

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED									
Project Name	Planning Sector	Council District	Estimated Total Cost					Responsible Dept/Agency	Funding Source
				2016	2017-2021	2022-2026	2027-2035		
Water Treatment Facilities Projects	To Be Determined	1	\$35,000,000	\$0	\$0	\$0	\$35,000,000	Water	Future Revenue Bond Programs

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