

## **CAPITAL PROJECTS PLAN FY2012**

The City of Fort Worth delivers capital improvement projects which are designed to enhance service capacity for our citizens; enhance the visual environment; and improve or extend the value of City assets. These projects have multiple funding sources and cover a variety of program areas, such as Streets, Parks, Libraries, Aviation, etc.

Capital improvements delivered by the General Fund Departments are generally approved in bond programs by the voters, and the debt is supported by ad valorem revenues from property taxes. Capital improvements delivered by enterprise departments such as Water and Sewer, Storm Water, etc. are included in the department's annual planned operating/capital budget, and capital improvements are approved in the adopted budget of the specific enterprise each year by City Council. Enterprise Funds also finance capital projects by issuing revenue bonds.

### **Capital Project Definition:**

Capital improvements are expected to have an ordinary useful life of at least 15-20 years, which is the approximate time required to repay any bonds issued to fund a specific improvement, but a 10 useful year life and cost of \$5,000 is the minimum threshold to be considered a capital asset.

The City has literally hundreds of capital projects in various stages of completion at this time. Capital project delivery involves many types/categories of projects, and one single project may include multiple components and many delivery phases. Project improvements can include phases such as: study, acquisition, project planning, site exploration/analyses/selection, right-of-way and/or property acquisition, public education hearing, utility relocation, site preparation, design, construction, and inspection. Projects can be new construction or an expansion, upgrade, replacement, or other addition, provided that the work performed adds new or additional service capacity or extends the life of the asset beyond the original estimate.

## **INFRASTRUCTURE DEPARTMENTS**

Multiple departments in the City sponsor and/or manage capital projects to include: Transportation and Public Works; Water and Sewer; Parks and Community Services; Aviation; Library, Fire, Information Technology Services; Police, Planning and Development, and other departments from time to time.

The infrastructure group uses capital project tracking software and also scheduling software that integrate with one another to plan, manage, schedule, track, and report on projects.

Over 562 projects are in various stages and are scheduled for project initiation, design, construction award and/or completion in fiscal year 2012. All of these projects are delineated on the following pages in this section that list individual projects by program area.

Project progress is also reported on the internet. Visit the City's website at [www.fortworthtexas.gov](http://www.fortworthtexas.gov) for information regarding the status of projects in the City of Fort Worth capital programs. Click on the diamond-shaped orange sign which reads, "Find Construction Projects".

Further, Quarterly Capital Project Reports are made to the City Council on the status of project funding and progress for capital improvements.

## CAPITAL PROJECTS PLAN FY 2011- 2012



*Thomas Place Park playground*

### **ON-GOING CAPITAL IMPROVEMENT PROGRAMS APPROVED BY VOTERS AND CITY COUNCIL – SUPPORTED BY GENERAL OBLIGATION DEBT**

#### **2008 Capital Improvement Program: \$150M**

In May of 2008, the citizens of Fort Worth voted to approve a \$150 million bond program, which was a single proposition for Streets and Related Improvements only. Improvements included: neighborhood streets, arterials, bridges, traffic signals, intersection improvements, and transportation grant matches. Public Art funds were included to support public art components in some of these projects.

#### **2007 Critical Capital Needs Program:**

In December 2006, \$150 million of crucial and time sensitive capital needs were identified, and the City Council approved the planned sale of Certificates of Obligation over the subsequent six year period to address these needs. Improvements included: neighborhood and arterial streets; transportation grant matches; land acquisitions for the Chisholm Trail Parkway project; and a new fire station, among other projects. Public Art funds were included to support public art components in some of these projects.

#### **2004 Capital Improvement Program: \$ 273.5M**

In February of 2004, the citizens of Fort Worth voted to approve a \$273.5 million bond program. All six propositions in the proposed package passed successfully. Voters authorized bonds for improvements in program areas by specific propositions, as follows:

## CAPITAL PROJECTS PLAN FY 2011- 2012

Street and Storm Sewer Improvements.....	\$232,900,000
Parks, Recreation, and Community Services Improvements.....	21,615,000
Library System Improvements.....	4,490,000
Fire Safety Improvements.....	12,635,000
Telecommunications System Improvements.....	1,195,000
Public Health Facilities Improvements.....	665,000
<b>Total 2004 Bond Program:</b>	<b>\$273,500,000</b>

### Fort Worth Public Art Program:

In September of 2001, the City Council adopted an ordinance which specified that 2% of eligible bond proceeds and also 2% of water and wastewater cash financing of capital projects will be set-aside to fund the design and fabrication of public art components integrated into capital projects. Public art funds have been authorized by the City Council in several subsequent capital programs to include: the 2004 Bond Program; the Critical Capital Needs Program approved in 2006; the 2008 Bond Program, as well as Street Improvements funded with unrestricted gas well revenues. In conjunction with approved bond projects or other City capital projects, recommendations for specific art projects or art components and the related funding are made to the City Council by the Fort Worth Public Art Commission.



*Cowboy and Cowgirl (Art) by Mike Mandel, on Western Heritage Parking Garage*

### Capital Projects Services Fund:

The Transportation and Public Works Department (TPW) of the City of Fort Worth manages the internal Capital Projects Services Fund. Through this fund, the department provides comprehensive engineering services for the City's infrastructure/capital projects both internally to TPW and to other City departments that request their service. Services provided include: design, mapping, project management, surveying, quality control testing, construction management, inspection, and right-of-way and easement services. In addition to serving the department's own internal needs, engineering related services will be provided to the Water and Wastewater, Aviation, and Parks and Community Services departments during FY 2012. The Capital Projects Services Fund derives revenue from all active projects in the Capital Improvement Programs (CIP).

## CAPITAL PROJECTS PLAN FY 2011- 2012



*Griggs Avenue Neighborhood Street Bond Program*

### **Water and Sewer Fund:**

The Water and Sewer Department of the City of Fort Worth provides safe and reliable water and sewer services to residential, commercial, industrial, and wholesale customers. The Water and Sewer Fund is an enterprise fund, whereby revenues collected from the provision of water and sewer services recover operating costs and debt service costs.

At the same time, the cash financing costs and the debt service costs associated with the financing of water and wastewater capital projects are absorbed by the Water and Wastewater Operating Fund. These costs are comprised of two components: a) debt that must be paid annually on revenue bonds issued to finance the projects, and b) the cash financing allotted in the annual budget to fund rehabilitation projects on existing infrastructure. The Water Department has budgeted approximately \$48.67 million for cash financing for FY 2012.

### **Municipal Airports Fund:**

The Municipal Airports Fund is an enterprise fund, whereby revenues support the fund's activities and are collected principally through the lease of hangars, terminal building rental, landing fees and fuel surcharges at each of the City's three airports. The Aviation Department, which manages the Municipal Airports Fund, relies on this fund to finance the promotion, development, maintenance and protection of all City aviation facilities, services, and assets. Revenue generated from natural gas leases are used to fund Aviation's capital projects.

### **Storm Water Utility:**

The mission of the Stormwater Utility of the City of Fort Worth is to protect people and property from harmful stormwater runoff. The Stormwater Utility is an enterprise fund, whereby revenues collected from the provision of stormwater management services recover operating costs and debt service costs. The debt service costs associated with the financing of stormwater capital projects are absorbed by the Stormwater Utility Operating Fund. The Stormwater Utility has budgeted approximately \$6.8 million for debt service for FY 2012.

## CAPITAL PROJECTS PLAN FY 2011- 2012

### Solid Waste:

The mission of the Solid Waste Services Division of the Code Compliance Department is to provide efficient, effective and compliant solid waste services to the residents of Fort Worth. The Solid Waste Fund is an enterprise fund whereby revenues collected from the provision of the fund's activities recover operating and debt service costs. Funds are transferred from the operating fund to the capital projects fund for the purchase of land, site development and construction of the City's drop-off stations. Currently there are three drop-off stations servicing the residents of Fort Worth. Planning is in progress to develop three additional drop-off stations.

### ANNUAL OPERATING IMPACTS OF CAPITAL PROJECTS

Upon completion, many capital projects will impact the operating budget. In some cases, there will be an increase in operating expenditures to fund personnel, supplies, utilities, and/or contractual services associated with the operation of a facility, such as a library or a fire station. For example, it is anticipated that the new Nashville Neighborhood Police Station #6 operational costs for a full year will be \$98,772 for building maintenance expenses, based on the FY 2012 Budget.

At the same time, upon completion, many projects will not impact the operating budget, as they are not additional or new improvements but represent an upgrade, renovation, or reconstruction of an existing project or facility due to aging and deterioration. For example, the reconstruction of neighborhood streets or major arterials with bond monies will not impact the operating budget, as no maintenance will be necessary during the warranty period. Due to the magnitude of streets in need of repair, any savings realized on maintenance costs from newly reconstructed streets with bond funds will be redirected and fully utilized on maintenance or reconstruction efforts for the inventory of other streets in poor condition that could not be included in bond programs.

### Alphabetical Funding Sources Index for Capital Improvement Projects

To finance capital improvements, the City of Fort Worth utilizes proceeds from general obligation bonds, revenue bonds, commercial paper notes, the Capital Projects Reserve Fund, the State Revolving Loan Fund, Federal and State grants, gas well revenues, private contributions/assessments, tax notes, and certificates of obligation. An index is provided below for funding sources used.

1986 Capital Improvement Program	Information Systems Capital Projects
1993 Capital Improvement Program	Local Development Fund
1995 Council Approved Surplus Funds	N Central TX Council of Governments
1998 Capital Improvement Program	Park Dedication Fees
2000 Council Approved Certificate of Obligation	Park Surplus Bond Funds
2004 Capital Improvement Program	Sewer Capital Projects Program
2008 Capital Improvement Program	Specially Funded Capital Projects
2007 Council Approved Certificate of Obligation	State Revolving Loan Fund
2010 Council Approved Certificate of Obligation	State Awarded Assets
Council Approved Certificate of Obligation	Storm Water Capital Projects Program
Contract Maintenance	Tarrant Regional Water District Grant
Developer Fees	Texas Water and Development Board
Economic Development Administration Grant	Transportation Impact Fees
Federal Aviation Administration Grant	Texas Department of Transportation Grant
Federal Highway Administration	UPARR Grant
Gas Well Revenues Program	US Dept of Energy
Homeland Security Grant	Water Capital Projects Program
Housing & Urban Development Grant	

**EXAMPLE: Transportation Project Prioritization Scoring Criterion**

Strategic Goal	Weight	Criteria Descriptions	0 - 3 Points	4 - 7 Points	8 - 10 Points
<b>Make Fort Worth the nation's safest major city</b>	1.5	Reduces Safety Hazard	Low to moderate traffic volumes	Existing high traffic volumes and speeds	Existing road known for fatality accidents, potentially hazardous geometrics
	1.0	Improves Pedestrian Safety	No sidewalk improvements (0 Points)	Limited sidewalk improvements	High ped traffic, provides sidewalk on both sides, safe crossing w/refuges area, ped signal
<b>Improve mobility and air quality</b>	1.5	Improves Air Quality	Added vehicle capacity only (non-bottle neck/gap project)	Traffic Flow Improvements (Signalization, Operations and Enforcement & Management), Carpool, No Trucks Allowed	P-n-R Lots, Bicycle and Pedestrian Programs & Transit
	1.5	Person Capacity Added (Mode)	No Added Capacity (0 Points); Bike Lanes Only (1 Point); Sidewalks Only (2 Points); 1/2 of a 4-Lane (3 Points)	3-Lane (4 Points); 3-Lane w/Bike Lanes (5 Points); 4-Lane Undivided (6 Points); 4-Lane Undivided w/Bike lanes (7 Points)	4-Lane Divided (8 Points); 4-Lane Divided w/Bike Lanes (9 Points); 6-Lane Divided (10 Points)
	1.0	Reduces Traffic Congestion	No reduction in congestion (0 Points)	Existing LOS C-D, limited impact of congestion	Existing LOS of E-F, provides connectivity to improved infrastructure
	1.0	Improves Pedestrian & Bicyclist Mobility	No pedestrian or bicycle provisions	Provisions for either future pedestrian or bicyclist enhancements (4 Points); Provisions for both future pedestrian and bicyclist enhancements (7 Points)	Enhanced provisions for either future 5' pedestrian or 6' bicycle lanes (8 Points); Enhanced provisions for both future 5' pedestrian and 6' bicycle lanes (10 Points)
	1.0	Enhances Multi-modal Access	Limited connectivity to multi-modal facilities	On existing bus route, within reasonable distance to commuter system or TOD	Connects directly to TOD or Provides Trail Head and connection to Hike & Bike Trails
<b>Create and Maintain a clean, attractive city</b>	1.5	Reduces Operation/Maintenance Cost	Current maintenance not required (0 Points)	Limited maintenance	Significant annual maintenance
	1.0	Promote Neighborhood Integrity	Designed for vehicular mobility only	Construction to minimum design, limited landscaping and lighting	Context Sensitive to adjoining property uses, provides sound barriers, landscaping, safe access into neighborhood property
<b>Strengthen economic base, develop the future workforce, and create quality job opportunities</b>	1.5	Creates / Retains Employment	Only indirect effect on employment	Some direct level of enhancement of current or future commercial development	Improvements directly serves a major employer (>500) or employment center as defined by Comp Plan
	1.0	Promotes Complete Streets	Major source of vehicle connectivity to existing or proposed businesses and industry	Coordinates the relationship between transportation and land use, protects private investment to adjoining property	Balances mobility, safety, aesthetic design, economic development and business accessibility. (Context Sensitive Solution)
	1.0	Improves Freight Movement	Discourages freight traffic (0 Points)	Supports limited truck mobility	Designed to directly serve truck or rail freight delivery
<b>Promote orderly and sustainable development</b>	1.5	Serves Infill Development	Project serves primarily underdeveloped or Greenfield area	Project is located outside the loop within a significantly developed area	Directly associated with the undeveloped pockets throughout or redeveloped property within loop
	1.0	Located Within Growth Center, Urban Village, or TOD Area (1/4 mile radius from rail station)	Project located more than 1/2 mile from Growth Center, Urban Village, or TOD area	Bulk of project located within 1/2 mile of Growth Center, Urban Village, or TOD area	Project located entirely or substantially within Growth Center, Urban Village, or TOD area
	1.0	Links to Growth Centers	Limited connectivity to Growth Centers	Provides connectivity within 1/2 mile of a Growth Center	Connects directly to Mixed Use or Industrial Growth Centers as defined in the Comp Plan
	1.0	Improves Connectivity / Fills Gaps	Does not provide for connectivity (0 Points)	Improves connection to or between neighborhoods and commercial or improves road function to LOS C	Elimination of network gap or improves road function to LOS B or better

**CAPITAL PROJECTS PLAN  
FY 2011- 2012**



*Neighborhood Police Station #6, Nashville Avenue*

**Alphabetical Index for Capital Projects by Program Area**

<b>Project:</b>	<b>Page:</b>	<b>Project:</b>	<b>Page:</b>
<b>AVIATION:</b>			
51S Apron/Taxilane Imp – Meacham	H-42	Lincoln Ave Design Fill - Meacham	H-42
Airport Admin/Maint Building - Spinks	H-42	North Main Lighting - Meacham	H-42
Airport Eastside Improvements - Spinks	H-42	North Main Perimeter Fence - Meacham	H-42
Alliance Airport Control Tower Rehab	H-42	Runway 9/27 Overlay/Rehab - Meacham	H-42
Alliance Airport Pavement Rehab Phase 7	H-42	South Perimeter Road - Meacham	H-42
Alliance Airport Runway Extension	H-42	Spinks Phase II - Spinks	H-42
Apron A - Meacham	H-42	Spinks Stone Rd Alsbury Imp - Spinks	H-42
ARFF/Community Fire Station - Spinks	H-42	Term Area Taxilane/Apron - Meacham	H-42
Lincoln Ave Design Fill - Meacham	H-42	Terminal Renovation- Meacham	H-42
<b>FORT WORTH PUBLIC ART:</b>			
6th Avenue / Rosemont Park	H-46	Dallas Avenue	H-44
Avondale-Haslet	H-45	Dirks Road (West)	H-44
Berry / Riverside Urban Village	H-46	Dirks/Alta Mesa	H-45
Bomber Heights / Z Boaz Park	H-44	East First Street Bridge	H-44
Bonnie Brae Street	H-44	East Regional Library (CID - FY 2010)	H-44
Chisholm Trail Parkway (SH 121)	H-44	East Rosedale Street (CD 5)	H-44
Clearfork / Main Street Bridge	H-44	East Rosedale Street (CD 8)	H-45
Conservation: Along the River	H-47	Fairmount Park (CID - FY 2011)	H-46
Conservation: Apparel/ Pearl Earrings	H-47	Far Southwest Community Center	H-44
Conservation: Panther Fountain	H-47	Fire Station #42	H-46
Conservation: Runnels	H-47	Fire Station #5	H-45
Conservation: WRMC Exhibit Barn Murals	H-46	Fire Station 27	H-44
Crestline Drive Area	H-45	Guinn School Plaza	H-46

## CAPITAL PROJECTS PLAN FY 2011- 2012

### Alphabetical Index for Capital Projects by Program Area (Cont.)

Project:	Page:	Project:	Page:
<b>FORT WORTH PUBLIC ART: (Cont.)</b>			
Hats Sculpture	H-43	Police Crime Lab (FY 2009 CID)	H-45
Hazel Harvey Peace Commemoration	H-46	Precinct Line Road / Bridge	H-44
Hemphill / Berry Urban Village	H-46	Rosen Park (CID - FY 2011)	H-43
Hemphill-Lamar Connector	H-46	Ryan Place / Elizabeth Boulevard	H-46
I-30 Welcome Monument	H-44	Sargent Street	H-45
Lake Como Park	H-45	Silver Creek Road	H-45
Lake Como Park Master Plan	H-45	Six Points Urban Village	H-43
Lebow Channel Imp Dewey & Brennan	H-43	South Main Urban Village	H-46
Lebow Channel Imp Master Plan	H-43	Southwest Community Center Mural	H-44
Marine Creek Park Corridor	H-43	Stone Road	H-46
Meacham Airport Terminal	H-43	Stop Six (Capers Avenue)	H-44
Mural Artist-in-Residence	H-43	Summer Creek Drive-Enhancements	H-45
Mural Project (Year 3)	H-46	Summer Creek Drive-Sculptural	H-45
Near East Side Urban Village	H-46	Thomas Place Community Center	H-45
North Beach / Keller	H-43	Trinity River Vision Bridges Roundabout	H-43
North Main Street	H-43	Water Department Master Plan	H-43
Northwest Library	H-45	West Rosedale Street	H-46
Old Decatur Road	H-45	Westside Water Treatment Plant	H-43
Parks Design Enhancements	H-43	Will Rogers Memorial Cntr Equestrian	H-45
Plaza Circle (CID - FY 2010)	H-44		
<b>PARKS AND COMMUNITY SERVICES:</b>			
Botanic Gardens Conservatory	H-31	Lake Worth	H-30
Buck Sansom Park	H-30	Lincoln Park	H-30
Candleridge Park	H-30	Lost Spurs Park	H-29
Chadwick Farms Park	H-29	Marine Creek Linear Park	H-30
Chisholm Trail Community Center	H-31	Marine Park	H-30
Cobb Park	H-30	Marion Sansom Park	H-31
Coventry Hills Park Dev	H-29	McPherson Ranch Park Dev	H-29
Crestwood Park	H-29	Meadowbrook Golf Course	H-31
Delga Park	H-29	Meadows West Park	H-29
Eastbrook Park	H-29	Neighborhood Trans Connection	H-30
Eugene McCray Park at Lake Arlington	H-29	Northside Park	H-29
Fairmount Park	H-29	Oakland Lake Park	H-30
Far Northwest Community Park	H-30	Outdoor Urban Park	H-30
Federal Plaza Park	H-29	Phyllis J. Tilley Bridge	H-31
Forest Park	H-30	Quail Ridge Park	H-30
Gateway Park	H-29	Quanah Parker Park	H-30
Hallmark Park	H-29	RD Evans Community Center	H-31
Harmon Park	H-30	Ridglea Hills Park	H-29
Highland Hills Park	H-29	River Trails Park	H-29
J.T. Hinkle Park Dev	H-29	Rockwood Golf Course	H-31
JFK Memorial / Gen Worth Square	H-31	Rodeo Park	H-30

## CAPITAL PROJECTS PLAN FY 2011- 2012

### Alphabetical Index for Capital Projects by Program Area (Cont.)

Project:	Page:	Project:	Page:
<b>PARKS AND COMMUNITY SERVICES (Cont.)</b>			
Rolling Hills Complex	H-31	Sycamore Park	H-30
Rosemont Park	H-29	Trail Drivers Parks Trail	H-29
Sandy Lane Park	H-30	Trail Ridge Estates Reserve Park	H-30
South Central Community Center	H-31	Veteran's Memorial Park	H-29
South Oakmont Linear Park	H-30	Worth Heights Community Center	H-29
Stephens Park	H-29	Worth Hills Park	H-29
<b>MAJOR PROJECTS AND FACILITY IMPROVEMENTS:</b>			
Cool Renovation	H-34	Microwave System Phase I Upgrade	H-33
E Multi-Purpose Facility -Will Rogers	H-32	Neighborhood Police Off - Lancaster Ave	H-33
Far Southwest Community Center	H-32	Police Auto Pound Improvements	H-33
Fire Station #42 at Spinks Airport	H-32	Police Helicopter Support Hangar	H-32
Fire Station #5	H-32	Polytechnic/Wesleyan 2010 Sustain Dev	H-36
Fire Stations Female Restrooms	H-32	R.D. Evans Community Renovation	H-33
Fort Worth Wayfinding Project	H-36	Radio System Replacement	H-33
FWCC Commerce St Parking Garage Imp	H-33	Ridglea Renovation	H-34
FWCC Commerce St Park Garage Elevators	H-33	Ridglea Village	H-34
Guinn Elementary School	H-32	S Main 2010 Sustainable Dev (High Point)	H-36
Historic Handley	H-34	Summer Creek 2010 Sustainable Dev	H-36
Holly Tower	H-33	Trinity Bluff	H-35
Install Comp Park System- Will Rogers	H-32	Urban Village Funding Projects	H-35
Joint Emergency Operations Center	H-32	W Berry Street	H-34
Lancaster Pedestrian Bridge	H-34	West Rosedale	H-35
Magnolia Village	H-34	WRMC Gendy Hardscaping/ Landscaping	H-33
Meacham Terminal Expansion/Renovation	H-33		
<b>NEIGHBORHOOD STREETS:</b>			
12th St E - Contract 2008 CIP 9C	H-21	6th Ave - Contract 2008 CIP 9A	H-21
16th St NW - Contract 2008 CIP 2C	H-16	Adams St - Contract 2008 CIP 9B	H-21
2007 COs District 8 Neighborhood St	H-17	Arch - Contract 2008 CIP 8A	H-21
22nd NW - Contract 2008 CIP 2C	H-19	Arnold Ct. - Contract 2007 CO 4A	H-17
22nd St NW - Contract 2007 CO 2E	H-17	Aster Ave - Contract 2007 CO 4B	H-17
23rd St NW - Contract 2008 CIP 2B	H-19	Athenia Drive - Contract 2007 CO 7A	H-18
23rd St NW (2 Loc) - Contract 2007 CO 2D	H-17	Avalon - Contract 2008 CIP 8A	H-21
24th St NW - Contract 2008 CIP 2B	H-19	Ave I - Contract 2008 CIP 8A	H-21
28th St NW - Contract 2008 CIP 2C	H-19	Ave M - Contract 2007 CO 5B	H-18
29th St - Contract 2007 CO 4B	H-17	Baltimore Ave W - Contract 2008 CIP 9B	H-21
5th Ave - Contract 2007 CO 9A	H-19	Beddell St - Contract 2008 CIP 9D	H-21
5th Ave - Contract 2008 CIP 9A	H-21	Beddell St W - Contract 2008 CIP 9A	H-21
5th Ave (2 Loc) - Contract 2007 CO 9C	H-19	Belle Ave - Contract 2008 CIP 2B	H-19
6th Ave - Contract 2007 CO 9C	H-19	Belle PI - Contract 2008 CIP 7A	H-20

## CAPITAL PROJECTS PLAN FY 2011- 2012

### Alphabetical Index for Capital Projects by Program Area (Cont.)

Project:	Page:	Project:	Page:
<b>NEIGHBORHOOD STREETS: (Cont.)</b>			
Belmont Ave - Contract 2008 CIP 2C	H-19	E Butler St - Contract 2007 CO 9B	H-19
Belzise Ter - Contract 2008 CIP 8B	H-21	Eagle Dr - Contract 2007 CO 4B	H-17
Bewick St - Contract 2008 CIP 9D	H-21	Edgewood Ter S - Contract 2007 CO 5B	H-18
Biddison St - Contract 2007 CO 9B	H-19	Elm St - Contract 2008 CIP 2C	H-19
Bideker Ave - Contract 2007 CO 5A	H-18	Eugene Ave - Contract 2007 CO 9B	H-19
Bird St - Contract 2007 CO 4C	H-17	Fairview St - Contract 2007 CO 4B	H-17
Blevins St. - Contract 2007 CO 4A	H-17	Fletcher Ave. - Contract 2007 CO 7B	H-18
Blodgett Ave - Contract 2007 CO 9B	H-19	Flint St - Contract 2008 CIP 9D	H-21
Blue Flag Ln. - Contract 2007 CO 4D	H-18	Forby - Contract 2008 CIP 8A	H-21
Bonnie B Crossover - Cont 2007 CO 4C	H-17	Fox Hollow - Contract 2008 CIP 3B	H-20
Bonnie Brae St - Contract 2007 CO 4C	H-17	Frazier Ave (2 Loc.) - Contract 2007 CO 9A	H-19
Bright St - Contract 2007 CO 5A	H-18	Fredrick St - Contract 2007 CO 7F	H-19
Bryce Canyon Dr. - Contract 2007 CO 4D	H-18	Garrick St - Contract 2007 CO 6C	H-18
Burton Ave - Contract 2007 CO 5A	H-18	Glenco Ter - Contract 2008 CIP 9B	H-21
Calhoun St - Contract 2007 CO 2C	H-17	Glenn Mont Dr - Contract 2007 CO 6A	H-18
Cantey St - Contract 2007 CO 9C	H-19	Goodman Ave. - Contract 2007 CO 7B	H-18
Canton Dr - Contract 2004 CIP 48	H-17	Gould Ave - Contract 2008 CIP 2C	H-19
Capers Ave. - Contract 2007 CO 5C	H-18	Greene Ave - Contract 2007 CO 6A	H-18
Chaparral Ln - Contract 2008 CIP 3B	H-20	Grover Ave - Contract 2008 CIP 2D	H-19
Chickering Ave - Contract 2007 CO 3C	H-17	Halbert St - Contract 2004 CIP 48	H-17
Christine Ave - Contract 2008 CIP 5A	H-20	Hanger Ave - Contract 2008 CIP 5B	H-20
Christine CT - Contract 2008 CIP 5A	H-20	Haskell St. - Contract 2007 CO 7C	H-18
Church St - Contract 2004 CIP 48	H-17	Hatcher St - Contract 2008 CIP 5C	H-20
Clarence St. E. - Contract 2007 CO 4A	H-17	Hawthorne Ave - Contract 2008 CIP 9C	H-21
Clarence St. W. - Contract 2007 CO 4A	H-17	Haynes - Contract 2008 CIP 8A	H-21
Clarke Ave. - Contract 2007 CO 7G	H-19	Hervie St - Contract 2007 CO 7D	H-18
Clary Ave - Contract 2007 CO 4C	H-17	Highland Ave - Contract 2008 CIP 2C	H-19
Cleckler Ave - Contract 2008 CIP 4A	H-20	Holden St - Contract 2007 CO 2B	H-17
Collinwood Ave - Contract 2008 CIP 7C	H-20	Illinois Ave - Contract 2008 CIP 8B	H-21
Concord St - Contract 2007 CO 4C	H-17	Jassamine St W - Contract 2008 CIP 9B	H-21
Crenshaw - Contract 2008 CIP 8A	H-21	Jones St - Contract 2007 CO 2C	H-17
Crestline Rd - Contract 2007 CO 7F	H-19	Judkins St N - Contract 2008 CIP 2D	H-19
Curzon Ave - Contract 2007 CO 7E	H-18	Kearney Ave - Contract 2007 CO - 2A	H-17
Dalford St - Contract 2007 CO 4C	H-17	Kenley St - Contract 2008 CIP 7B	H-20
Damon Ave - Contract 2007 CO 2B	H-17	Kleinert St - Contract 2008 CIP 6A	H-20
Davenport Ave - Contract 2008 CIP 3A	H-20	Lake Como Dr - Contract 2007 CO 7D	H-18
Dexter St. - Contract 2007 CO 7F	H-19	Lake St - Contract 2007 CO 9C	H-19
Dogwood Ln - Contract 2008 CIP 4A	H-20	Lambeth Ln - Contract 2008 CIP 4A	H-20
Dorothy Ln - Contract 2008 CIP 7A	H-20	Leuda St W - Contract 2008 CIP 8B	H-21
Dowdell St - Contract 2008 CIP 5B	H-20	Libson St - Contract 2008 CIP 9C	H-21

## CAPITAL PROJECTS PLAN FY 2011- 2012

### Alphabetical Index for Capital Projects by Program Area (Cont.)

Project:	Page:	Project:	Page:
<b>NEIGHBORHOOD STREETS: (Cont.)</b>			
Lincoln Ave - Contract 2007 CO 2E	H-17	Refugio Ave - Contract 2007 CO 2D	H-17
Lipscomb St - Contract 2008 CIP 9B	H-21	Richardson St - Contract 2008 CIP 5C	H-20
Lloyd Ave - Contract 2008 CIP 8C	H-21	Rutland Ave - Contract 2008 CIP 6B	H-20
Lowden St W - Contract 2008 CIP 9B	H-21	Ryan Place - Contract 2008 CIP 9B	H-21
Macie Ave - Contract 2008 CIP 2B	H-19	S. Henderson - Contract 2007 CO 9C	H-19
Marigold Ave - Contract 2007 CO 4B	H-17	Sanguinet St - Contract 2007 CO 7E	H-18
Marion Ave - Contract 2008 CIP 8B	H-21	Sanguinet St - Contract 2008 CIP 7C	H-20
Marks Pl - Contract 2007 CO 3C	H-17	Smokethorn Dr - Contract 2007 CO	H-17
Mattison Ave. - Contract 2008 CIP 7C	H-18	Strong Ave - Contract 2008 CIP 5B	H-20
May St - Contract 2008 CIP 8B	H-21	Sugar Maple Dr - Contract 2007 CO	H-17
McLemore Ave - Contract 2007 CO 2B	H-17	Sutter St - Contract 2007 CO 7F	H-19
Melody St - Contract 2008 CIP 6A	H-20	Sutter St, - Contract 2008 CIP 7A	H-20
Menefee Ave - Contract 2007 CO - 2A	H-17	Tanglewood Trl - Contract 2008 CIP 3B	H-20
Mulkey St E - Contract 2008 CIP 8B	H-21	Tasman St, - Contract 2008 CIP 6A	H-20
Murphy St - Contract 2007 CO 2B	H-17	Templeton Dr - Contract 2007 CO 9D	H-19
Myrtle St W - Contract 2008 CIP 9B	H-21	Valley Vista Dr - Contract 2007 CO 5B	H-18
N Mineola Ave - Contract 2008 CIP 2C	H-19	Van Natta Ln - Contract 2004 CIP 48	H-17
Natchez Trace St - Contract 2007 CO 6C	H-18	Vinson St, - Contract 2008 CIP 8C	H-21
Neville St - Contract 2008 CIP 7B	H-20	Wade Ave- Contract 2008 CIP 8D	H-21
Norman St - Contract 2008 CIP 2C	H-19	Waits Ave - Contract 2008 CIP 6B	H-20
Normont Cir - Contract 2008 CIP 8C	H-21	Washington Terr. - Contract 2007 CO 7G	H-19
NW Loraine St - Contract 2007 CO - 2A	H-17	Watauga Ct E - Contract 2008 CIP 2D	H-19
Odd St - Contract 2008 CIP 2C	H-19	Wayside Ave - Contract 2007 CO 9A	H-19
Odessa Ave - Contract 2007 CO 6A	H-18	Wayside Ave - Contract 2008 CIP 9D	H-21
Orange St - Contract 2007 CO 9A	H-19	Wellesley Ave, - Contract 2008 CIP 7B	H-20
Osborne La - Contract 2007 CO 5C	H-18	Western Ave - Contract 2008 CIP 7A	H-20
Parsons Lane - Contract 2007 CO 2F	H-17	Westhill - Contract 2008 CIP 8A	H-21
Penland St - Contract 2008 CIP 8D	H-21	Weyburn Dr - Contract 2007 CO 3C	H-17
Penticost St - Contract 2007 CO 7E	H-18	Wharton Ave - Contract 2007 CO 6A	H-18
Penticost St - Contract 2008 CIP 7C	H-20	White Willow Dr - Contract 2007 CO	H-17
Perkins - Contract 2008 CIP 8A	H-21	Willing Ave - Contract 2007 CO 9C	H-19
Plant Ave. - Contract 2007 CO 5C	H-18	Willing Ave - Contract 2008 CIP 9D	H-21
Postwood Dr - Contract 2007 CO	H-17	Wingate St - Contract 2007 CO 9D	H-19
Quinn St - Contract 2008 CIP 5A	H-20	Winified Ave - Contract 2008 CIP 3A	H-20
Ransom Terr. - Contract 2007 CO 5C	H-18	Wonder Dr - Contract 2007 CO 6A	H-18
Ray Simon Dr. - Contract 2008 CIP 2D	H-19	Woodrow Ave - Contract 2008 CIP 8A	H-21
Red Birch Ln - Contract 2007 CO	H-17	Wosley Dr - Contract 2008 CIP 6B	H-20

## CAPITAL PROJECTS PLAN FY 2011- 2012

### Alphabetical Index for Capital Projects by Program Area (Cont.)

Project:	Page:	Project:	Page:
<b>REGIONAL THOROUGHFARE AND ARTERIALS:</b>			
2010 Intersection Imp Contract 1	H-28	Old Decatur Rd - Bailey-Boswell to Boaz	H-27
Avondale-Haslet Rd - US 287 to BNSFRR	H-27	Old Decatur Rd - McLeroy - Longhorn Dr	H-28
Beach St (Golden Triangle - Keller-Hicks)	H-28	Old Decatur Rd-Boaz to McLeroy	H-28
Chapel Creek Bridge	H-27	Old Denton Rd-Gldn Trngle - Heirtage Tr	H-28
Chapin Rd -Santa Clara Chapan Bridge	H-26	Parker-Henderson -Mansfield - Strickland	H-27
Cravens Rd at Wildcat Branch Bridge	H-26	Pennsylvania-10 Ave to12 Ave	H-28
Dirks-Alta Mesa-Bryt Irv Rd- Granbury Rd	H-27	Precinct Line Rd - SH-10 to Concho Trails	H-26
Dutch Branch Rd-Oak Mt - W of Grand Rd	H-27	Precinct Line Rd @ Walkers Branch Brdg	H-25
E 1st St (Beach-Oakln);1st St Brg/Trin Rvr	H-26	Randol Mill Rd IH-820 to Precinct Line	H-28
E Rosedale - Part 1 (I-35 to US 287)	H-25	Ray White Gap	H-28
E Rosedale Ph 1 ( US 287 to Miller)	H-26	Ray White Rd - N Tarrant Pkwy-Shiver	H-27
Garden Acres Dr., Bridge over IH -35W	H-28	Ray White Rd-Kroger to Wall-Price	H-28
Golden Triangle Blvd (IH 35W to US 377)	H-26	Risinger Rd -Crowley to IH -35W	H-28
Harley St Relocate (Conserv Dr-Mont St)	H-26	Robertson Rd - Boat Club to Lake Country	H-27
Hemphill St (Vickery Blvd-Lancaster Ave)	H-26	S Pipeline Rd Brdg Replace-Post Oak	H-26
Hemphill Pedestrian Cross & Pvmnt Mark	H-28	SH 121 T Southwest Pkwy	H-25
Henderson St Imp-3rd -Northside Dr	H-26	Shiver Rd, Meridan to E of Shiver Rd	H-27
Hulen St - McPherson Blvd- Cleburne Rd	H-27	Sidewalk Infrastructure Phase II	H-28
Hulen St at IH 20 - 2004 CIP	H-26	Silver Creek Rd - IH-820 to WSISD HS	H-27
Keller Hicks Rd (Alta Vista to Park Vista)	H-27	Stonegate /Arborlawn (Edwards Ranch)	H-25
Lakeshore Drive - Wilbarger to Berry	H-27	Summer Crk Dr/Granbury (Dirks/Al Mesa)	H-27
Litsey Rd Brdg Replace/ Rdwy Improve	H-27	Summer Creek Rd -Risinger- McPherson	H-27
McAlister-IH 35W Frontage Rd to W of RR	H-27	Thompson Rd- N Riverside -Flowertree	H-27
N Beach St - Keller-Hicks to Timberland	H-27	W 7th St @Clear Fork Trinity River Bridge	H-26
N Beach St - Vista Meadows to Shiver Rd	H-27	W Rosedale St Retrofit - Forest Park- I35	H-26
N Riverside Dr, Bridge over IH-820	H-28	W Vick Brdg /Henderson-Sliver Crk Brdg	H-27
N Riverside Drive Fossil Crk Brdg	H-28		
<b>STORM DRAINAGE PROJECTS:</b>			
35th NW-Cement Creek Drainage Imp	H-24	Butler-McClure Culvert Imp	H-22
5100 Cromwell Marine Ck Rd - Culvrt Imp	H-22	Cantey Street Drainage Imp	H-24
Academy Boulevard Culvrt/Grassland Ct	H-22	Carten Outfall Erosion Protection	H-23
Arundel Storm Drain Imp	H-23	Cedar Breaks Drainage Imp	H-23
Bellaire Park Court Drainage Imp	H-23	Central Arlington Heights Drain Imp- Ph 1	H-24
Berkshire-Hallmark Drainage	H-22	Cooks-Ederville Culverts Erosion Protection	H-23
Bluebonnet Hills Drainage	H-24	Crooked Lane Drainage Imp	H-23
Brennan Avenue Drainage Imp	H-24	Dry Branch Creek Phase 2 Detention Imp	H-22
Briahaven-Fieldcrest - Drainage Imp	H-22	Dry Branch- Riverside Culvert Imp	H-24
Burchill Channel Imp	H-24	E Harvey Stm Drain Reconst/Burchill Study	H-22

## CAPITAL PROJECTS PLAN FY 2011- 2012

### Alphabetical Index for Capital Projects by Program Area (Cont.)

Project:	Page:	Project:	Page:
<b>STORM DRAINAGE PROJECTS: (Cont.)</b>			
East Como Channel Imp	H-22	Oakwood Trail Storm Drain Extension	H-23
E Downtown Storm Drain Structural Rehab	H-23	Old Granbury Road Drainage Imp	H-24
East Rosedale-Sycamore Creek Mitigation	H-24	Overton Woods Drainage Imp	H-24
Eastern Hills Drainage Imp	H-23	Provine Drainage Imp	H-23
Edgehill Road Storm Drain Extension	H-23	Quail Run Drainage Imp	H-22
Forest Park-Parkview Storm Drain Rehab	H-23	Raider Channel Imp	H-23
Fosdic Lake Spillway IMP	H-22	Randol Mill Culvert Imp	H-23
Fossil Drive Drainage	H-22	Robin-Den Stm Drain Recon, Drain Rehab	H-22
Glen Garden Drainage Imp	H-22	Rolling Hills Addition Dr	H-23
Greenfield Acres Drainage Imp	H-23	Ruidosa-Bandera Drainage Imp	H-23
Hammond Street Drainage Imp	H-22	Scott-Sunset Drainage Imp	H-22
Harvey Street Park Storm Drain Rehab	H-22	Shoreview Drive Culvert Imp	H-23
Hubbard Heights Drainage Imp	H-24	South Crestwood Drainage Imp	H-22
Kermit-Bonnie Drainage	H-22	Summercrest Drainage Imp	H-23
Lake Crest Drainage Imp	H-24	Terminal-Deen Storm Drain Ext	H-23
Lebow Channel Roadway Crossing Replace	H-23	Tonys Creek Detention Rehab	H-22
Lebow Chanl Wtrshed Imp Study/ Drain Imp	H-22	Trinity Blvd (9700) Culvert Imp	H-22
Linda Ln / Oakridge Terrace - Major Drain	H-22	Tulsa Way Drainage Imp	H-23
Lochwood Court Drainage Imp	H-23	Upper Lebow Detention Imp	H-24
Longstraw Channel Imp Major Drainage	H-22	Upper Sierra Vista Detention Imp	H-23
Loving Ave. Channel and Culvert Imp.	H-22	Verna Trail-Paint Pony Trail Drain Imp	H-24
Lower Como Creek Erosion Control Imp	H-24	W Downtown Storm Drain Structural Rehab	H-23
Meacham Blvd.-Mark IV Drainage Imp	H-23	Wagley Robertson Drainage Imp	H-24
Mercado Chanl Imp - Comm St, Mjr Drain	H-23	Washington Heights Storm Drain Imp	H-22
Milam-Robinhood Drainage	H-22	Wesleyan Hills Drainage Imp	H-24
Minor Misc. Storm Drain I	H-22	Westcliff Drainage	H-24
Misc Drain Imp Contract A Monticello Park	H-22	Westcreek-Kellis Park Drainage Imp	H-22
Miscellaneous Sub Drain Imp	H-24	Westlake Drive Drainage Imp	H-23
Morningside Neighborhood Drainage Imp	H-22		
Mosier Valley Road Drainage Imp	H-24		
<b>TRAFFIC SIGNAL PROGRAM:</b>			
CMAQ5 System Expansion Project	H-25	RR Prog: Peach St RR Safety Project	H-25
Intersection Program – Various Projects	H-25	RR Prog: Sycamore School Rd Quiet Zone	H-25
RR Prog: Hemphill W Quiet Zone Project	H-25	Street Light Prog – Various Projects	H-25
RR Prog: Magnolia Ave RR Crossing Project	H-25	Various Traffic Signal Projects	H-25

## CAPITAL PROJECTS PLAN FY 2011- 2012

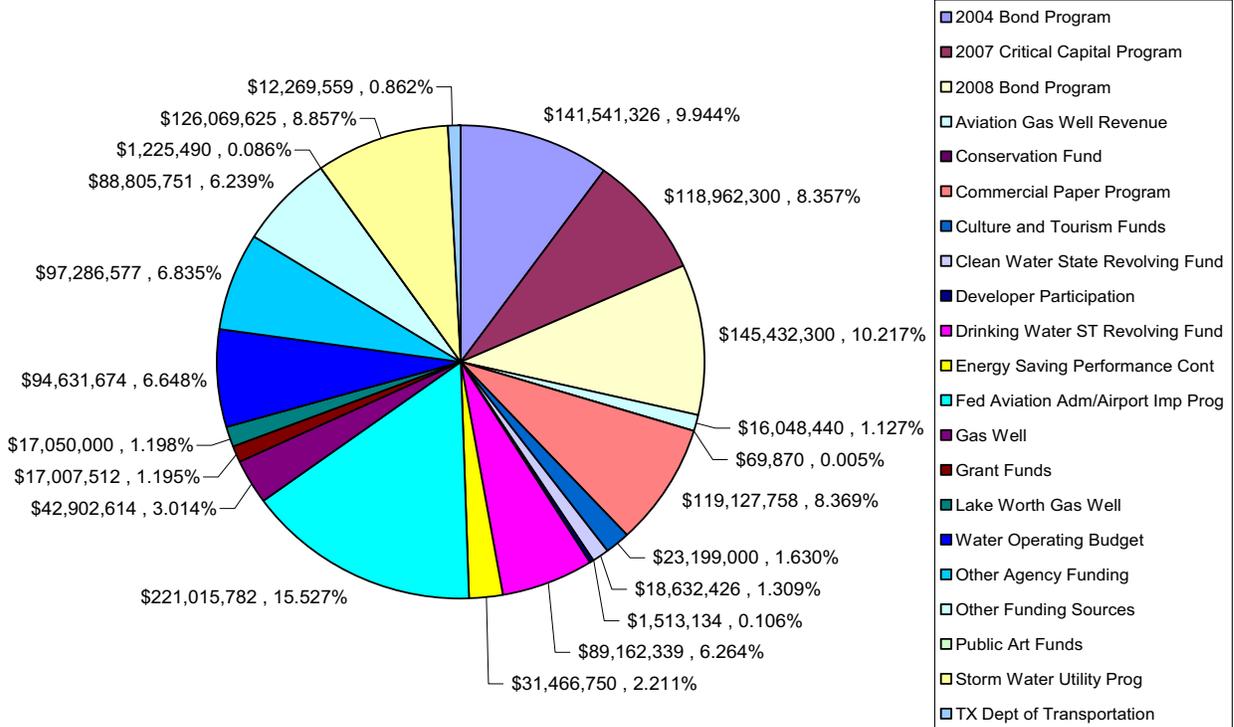
### Alphabetical Index for Capital Projects by Program Area (Cont.)

Project:	Page:	Project:	Page:
<b>WATER:</b>			
16" Waterline in Bonds Ranch (Construct)	H-38	Rolling Hills Expand 160 To 200 Mgd, Phase V	H-37
Annexation Projects	H-38	S Holly Water Trmnt Plant Serv Pump Station	H-37
Community Facilities Agreement	H-38	SH-114 Relocation at TMS (Eng/Construct)	H-38
Cultural Dist/ Will Rogers Area - Gendy St	H-38	SH-121T 48" WL Cross-UPRR Yd	H-38
Eagle Mount WTP 3.5 MG Clearwell	H-37	SH-121T Hulen -Como Part 2 - 36"	H-38
Holly WTP Chlorine Conversion	H-37	SH-121T Med Dist Part 4: SHWTP-Med Dist	H-38
Holly WTP Ozonation /Expansion	H-37	SH-121T W&S Relocate, Part 15	H-38
Holly WTP Ozonation/Expansion Const	H-37	SH-121T W&S Relocation, Part 16	H-38
Lake Worth Dredging (Phase I Construct)	H-38	SHWTP Lime Silos/Backwash Tank Rehab	H-37
Large Diameter Clean/Inspect Phase II	H-39	Southside Pump Station Replace	H-37
Medical Dist Part 8	H-38	Summer Creek 16-In Water Line	H-38
Miscellaneous Extensions (water)	H-39	Tank Safety & Regulatory Improve	H-37
Miscellaneous Replace (water)	H-39	TCU Water Distributions Impv - Part 2	H-38
N Holly WTP Serv Pump Station	H-37	Trinity River Vision, Central City Project	H-38
Northside IV 24" & 30" Main; (Wal-Mart)	H-38	Water Street CIP / Maint Related Projects	H-39
Northside IV I MG Elevated Storage Tank	H-37	Water Vulnerability Asmnt Impv (Rolling Hills)	H-38
Randol Mill Reservoir (Construct)	H-37	Water Vulnerability Asmnt Impv (EMWTP)	H-38
Roar Spring Rd Wtr Main Ext Dennis-183	H-38	Westside Water Treatment Plant	H-37
 <b>WASTEWATER:</b>			
Annexation Projects	H-41	SH-121T W&S Relocate, Part 15, Dirks- 1187	H-41
Community Facilities Agreement	H-41	SH-121T W&S Relocation, Part 20	H-41
Cult Dist/Will Rogers-Ph II - Live Stk Area	H-40	SS Rehab Projects (SSOI Projects)	H-41
ICAP Cleaning and Inspection	H-41	Trinity River Vision - Central City Project	H-41
Jenkins Heights LS Force Main Replace	H-40	Twin 96" Rehabilitation M-280, M-338	H-41
Lake Arl-VC Drain Basin Lift Station /Main	H-40	VCWWTP Peak Flow Diversion Structure	H-40
Live Oak Crk Reg Lift Station/ Force Main	H-40	Village Crk WWTP Engy Save Contract Ph VI	H-40
Love Circle and Casino Beach SS System	H-41	Village Crk WWTP Engy Save Contract Ph V	H-40
Main 210 - Mockingbird Colonial Co Club	H-40	Village Creek WWTP Filter Modify (Const)	H-40
Misc Replacements (Wastewater)	H-41	Village Creek WWTP Filter Modify (Design)	H-40
Misc Sewer Main Exts, Replace/Relocate	H-41	Village Creek WWTP Junction Boxes Phase 1	H-40
Misc Trenchless Tech (Pipebursting)	H-41	Village Creek WWTP Odor Cntrl/Cor Imp P-1	H-40
Riverside Sludge Remove - WWTP	H-40	Village Creek WWTP Secondary Area Rehab	H-40
Riverside Sludge Remove -Remain Digest	H-40	Village Creek WWTP Side Stream Treatment	H-40
Sanitary Sewer M-253A Replace Phase 1	H-41	Wastewater Master Plan	H-41
Sanitary Sewer M-253A Replace, Phase 2	H-41	Wastewater Street CIP/Maint Related Projects	H-41
Sanitary Sewer M-325 (Esmnts /CM Prt 1)	H-40	Woodvale Low Pressure Sewer System	H-40
SH-121T Southwest Pkwy, Part 23 M-311	H-41		

# CAPITAL PROJECTS PLAN FY 2011- 2012

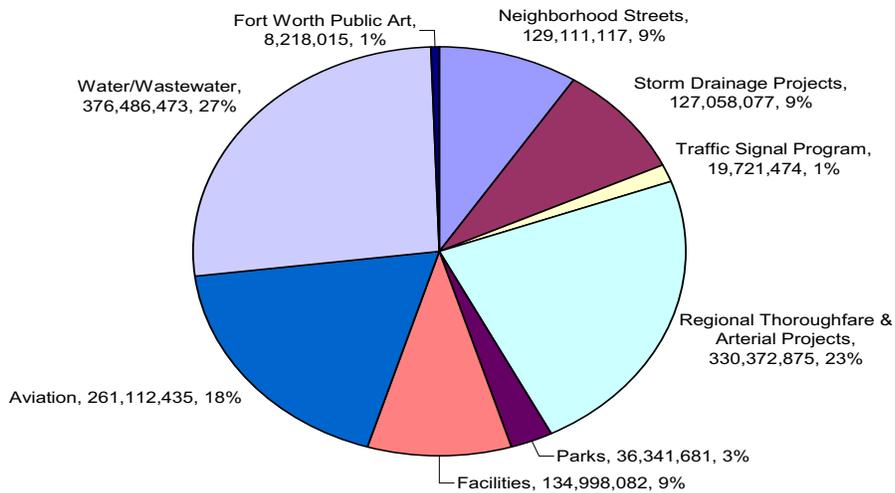
## Capital Improvement Projects for 2012 by Funding Sources

2011-2012 Capital Projects Funding Sources \$1,423,420,228



## Capital Improvement Projects for 2012 by Program Areas

2011 - 2012 Capital Projects Plan \$1,423,420,229



**CAPITAL PROJECTS PLAN  
FY 2011- 2012**



*Hyde Park, Ninth Street - BEFORE*



*Hyde Park, Ninth Street - AFTER*

**STREET AND DRAINAGE IMPROVEMENTS**

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

**Neighborhood Streets Rehabilitation Program**

Improvements will be made to the following neighborhood streets:

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Oper. Impact
2007 COs District 8 Neighborhood Streets	\$10,486,200	2007 CO	9/4/07	6/30/09	12/15/09	4/24/13	N/A
Contract 2004 CIP 48 - Canton Dr - Church St - Halbert St and Van Natta Ln	\$6,844,202	2004 CIP	7/12/06	9/24/08	3/10/09	12/5/11	N/A
Contract 2007 CO - 2A - Kearney Ave - NW Loraine St and Menefee Ave	\$3,735,809	2007 CO	6/20/08	12/6/11	3/20/12	10/8/13	N/A
Contract 2007 CO - Sugar Maple Dr, Red Birch Ln, Smokethorn Dr, Postwood Dr, White Willow Dr	\$1,154,600	2007 CO	2/19/09	4/1/09	7/1/11	12/12/11	N/A
Contract 2007 CO 2B - Damon Ave - Holden St - McLemore Ave and Murphy St	\$1,836,038	2007 CO	6/20/08	12/6/11	3/20/12	5/28/14	N/A
Contract 2007 CO 2C - Calhoun St and Jones St	\$1,216,879	2007 CO	6/20/08	5/12/10	9/22/10	4/10/12	N/A
Contract 2007 CO 2D - NW 23rd ST (2) and Refugio Ave	\$2,600,256	2007 CO	6/20/08	1/27/12	9/18/12	2/13/14	N/A
Contract 2007 CO 2E - NW 22nd St and Lincoln Ave	\$2,558,431	2007 CO	6/20/08	1/11/12	9/18/12	11/14/13	N/A
Contract 2007 CO 2F - Parsons Lane	\$1,208,101	2007 CO	6/20/08	5/12/10	9/21/10	3/14/12	N/A
Contract 2007 CO 3C - Chickering Ave - Marks Pl and Weyburn Dr	\$3,857,177	2007 CO	7/2/08	11/15/11	2/14/12	11/16/12	N/A
Contract 2007 CO 4A - Arnold Ct. Blevins St. Clarence St. E. Clarence St. W.	\$1,449,664	2007 CO	4/14/08	8/19/10	3/31/11	5/14/12	N/A
Contract 2007 CO 4B - 29th St, Aster Ave, Eagle Dr, Fairview St, Marigold Ave,	\$3,683,418	2007 CO	3/18/08	10/14/11	3/13/12	12/31/12	N/A
Contract 2007 CO 4C - Clary Ave, Bird St, Bonnie Brae St, Bonnie B Crossover, Concord St, Dalford St	\$2,745,661	2007 CO	3/14/08	4/29/11	10/5/11	10/15/12	N/A

# H-18

## STREET AND DRAINAGE IMPROVEMENTS

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

### Neighborhood Streets Rehabilitation Program

Improvements will be made to the following neighborhood streets:

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Contract 2007 CO 4D - Blue Flag Ln., and Bryce Canyon Dr.,	\$1,324,631	2007 CO	3/14/08	10/19/11	3/20/12	4/19/13	N/A
Contract 2007 CO 5A - Bideker Ave - Bright St and Burton Ave	\$2,975,301	2007 CO	1/29/08	10/29/10	7/12/11	10/2/12	N/A
Contract 2007 CO 5B - Ave M - Edgewood Ter S and Valley Vista Dr	\$1,400,365	2007 CO	1/29/08	1/31/11	7/26/11	6/14/12	N/A
Contract 2007 CO 5C - Capers Ave., Osborne La., Ransom Terr. and Plant Ave.	\$1,958,822	2007 CO	1/29/08	2/25/11	5/3/11	6/24/13	N/A
Contract 2007 CO 6A - Glenn Mont Dr - Greene Ave - Odessa Ave - Wharton Ave and Wonder Dr	\$5,485,555	2007 CO	9/11/08	10/28/09	11/5/10	12/14/11	N/A
Contract 2007 CO 6C - Natchez Trace St and Garrick St	\$1,797,122	2007 CO	9/11/08	3/10/10	10/25/10	11/16/11	N/A
Contract 2007 CO 7A - Athenia Drive	\$1,509,957	2007 CO	1/2/08	11/11/09	9/8/10	11/11/11	N/A
Contract 2007 CO 7B - Fletcher Ave. and Goodman Ave.	\$2,767,870	2007 CO	12/12/07	12/30/09	12/9/10	3/26/12	N/A
Contract 2007 CO 7C - Haskell St. and Mattison Ave.	\$1,296,690	2007 CO	2/22/08	9/16/09	10/5/10	12/28/11	N/A
Contract 2007 CO 7D - Hervie St and Lake Como Dr - Contract 2007 CO 7D	\$1,410,873	2007 CO	10/31/07	9/30/09	12/17/10	10/16/12	N/A
Contract 2007 CO 7E - Curzon Ave - Penticost St and Sanguinet St	\$2,099,086	2007 CO	2/13/08	9/16/09	11/15/10	12/29/11	N/A

# H-19

## STREET AND DRAINAGE IMPROVEMENTS

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

### Neighborhood Streets Rehabilitation Program

Improvements will be made to the following neighborhood streets:

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Contract 2007 CO 7F - Crestline Rd, Dexter St. Fredrick St and Sutter St	\$3,500,930	2007 CO	1/2/08	9/29/09	2/15/11	12/15/11	N/A
Contract 2007 CO 7G - Clarke Ave., and Washington Terr.,	\$1,602,439	2007 CO	2/8/08	12/11/09	10/5/10	1/30/12	N/A
Contract 2007 CO 9A - 5th Ave - Frazier Ave (2) - Orange St and Wayside Ave	\$2,790,262	2007 CO	7/2/08	10/1/09	10/5/10	1/3/12	N/A
Contract 2007 CO 9B - Blodgett Ave - Biddison St - Eugene Ave and E Butler St	\$2,309,096	2007 CO	7/2/08	12/30/09	10/20/10	1/19/12	N/A
Contract 2007 CO 9C - 5th Ave (2) - 6th Ave - Cantey St - Lake St and Willing Ave S. Henderson Contract 2007 CO 9C	\$4,314,383	2007 CO	7/2/08	9/28/09	9/6/11	10/12/12	N/A
Contract 2007 CO 9D - Templeton Dr and Wingate St	\$2,091,271	2007 CO	7/2/08	5/3/10	2/14/12	2/15/13	N/A
Contract 2008 CIP 2B - 23rd St NW, 24th St NW, Belle Ave, Macie Ave,	\$2,138,626	2008 CIP	12/18/08	3/2/12	9/25/12	4/19/13	N/A
Contract 2008 CIP 2C - 16TH St NW, 22nd NW, Belmont Ave, Highland Ave, Gould Ave Odd St,	\$2,878,481	2008 CIP	5/11/09	1/31/12	3/19/13	3/21/14	N/A
Contract 2008 CIP 2C - 28th St NW, Elm St, N Mineola Ave, Norman St,	\$2,352,702	2008 CIP	12/30/08	12/8/11	9/25/12	10/3/13	N/A
Contract 2008 CIP 2D - Grover Ave, Judkins St N, Ray Simon Dr, Watauga Ct E	\$1,796,164	2008 CIP	3/3/09	3/1/12	2/12/13	12/24/13	N/A

**STREET AND DRAINAGE IMPROVEMENTS**

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

**Neighborhood Streets Rehabilitation Program**

Improvements will be made to the following neighborhood streets:

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Contract 2008 CIP 3A - Davenport Ave and Winified Ave	\$1,935,183	2008 CIP	1/2/09	1/6/12	11/13/12	11/12/13	N/A
Contract 2008 CIP 3B - Chaparral Ln, Fox Hollow, Tanglewood Trl,	\$1,543,458	2008 CIP	2/5/09	12/22/11	3/27/12	1/17/13	N/A
Contract 2008 CIP 4A - Cleckler Ave, Dogwood Ln, Lambeth Ln,	\$2,248,695	2008 CIP	1/7/09	11/30/11	3/27/12	7/16/13	N/A
Contract 2008 CIP 5A - Christine Ave, Christine CT, Quinn St	\$1,522,448	2008 CIP	3/3/09	11/9/11	3/5/12	6/18/13	N/A
Contract 2008 CIP 5B - Dowdell St, Hanger Ave, Strong Ave,	\$2,648,957	2008 CIP	2/4/09	3/19/12	2/5/13	12/27/13	N/A
Contract 2008 CIP 5C - Hatcher St, Richardson St,	\$890,139	2008 CIP	12/30/08	3/1/10	7/24/12	5/22/15	N/A
Contract 2008 CIP 6A - Kleinert St, Melody St, Tasman St,	\$940,034	2008 CIP	12/30/08	12/7/11	3/27/12	1/30/13	N/A
Contract 2008 CIP 6B - Waits Ave, Wosley Dr, Rutland Ave,	\$1,012,383	2008 CIP	4/1/09	3/13/12	10/16/12	11/8/13	N/A
Contract 2008 CIP 7A - Belle Pl, Dorothy Ln, Western Ave, Sutter St	\$2,048,620	2008 CIP	1/29/09	9/30/11	3/27/12	7/3/13	N/A
Contract 2008 CIP 7B - Kenley St, Neville St, Wellesley Ave,	\$1,417,892	2008 CIP	3/2/09	11/16/11	2/14/12	12/18/13	N/A
Contract 2008 CIP 7C - Collinwood Ave, Penticost St, Sanguinet St,	\$1,567,731	2008 CIP	1/20/09	1/6/12	1/15/13	1/27/14	N/A

**STREET AND DRAINAGE IMPROVEMENTS**

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

**Neighborhood Streets Rehabilitation Program**

Improvements will be made to the following neighborhood streets:

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Contract 2008 CIP 8A - Ave I, Avalon, Arch, Crenshaw, Forby, Haynes, Perkins, Westhill, Woodrow Ave,	\$3,661,410	2008 CIP	2/3/09	11/3/11	9/25/12	10/8/13	N/A
Contract 2008 CIP 8B - Illinois Ave, Belzise Ter, Leuda St W, May St, Marion Ave, Mulkey St E	\$4,655,028	2008 CIP	3/2/09	8/31/11	3/27/12	3/13/13	N/A
Contract 2008 CIP 8C - Lloyd Ave, Normont Cir, Vinson St,	\$1,135,880	2008 CIP	1/28/09	12/7/11	3/27/12	3/5/13	N/A
Contract 2008 CIP 8D - Penland St, Wade Ave,	\$974,586	2008 CIP	1/20/09	4/13/12	3/26/13	4/1/14	N/A
Contract 2008 CIP 9A - 5th Ave, 6th Ave, Beddell St W	\$1,408,421	2008 CIP	1/14/09	12/6/11	3/27/12	4/19/13	N/A
Contract 2008 CIP 9B - Adams St, Baltimore Ave W, Glenco Ter, Jassamine St W, Lipscomb St, Lowden Etc	\$2,429,907	2008 CIP	5/4/09	11/3/11	11/20/12	11/1/13	N/A
Contract 2008 CIP 9C - 12th St E, Hawthorne Ave, Libson St	\$1,195,316	2008 CIP	12/30/08	9/22/11	3/13/12	1/7/13	N/A
Contract 2008 CIP 9D - Beddell St, Bewick St, Flint St, Wayside Ave, Willing Ave,	\$2,697,966	2008 CIP	3/30/09	10/28/11	5/15/12	11/19/13	N/A
<b>TOTAL:</b>	<b>\$129,111,117</b>						

## H-22

### STREET AND DRAINAGE IMPROVEMENTS (Cont.)

#### Storm Drainage Projects (Excluding Neighborhood Street Projects)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Lebow Channel Watershed Improvement Study and Various Drainage Improvements	\$6,093,823.32	2004 CIP SWU	8/1/05	1/31/07	8/2/06	2/14/17	N/A
Briahaven-Fieldcrest - Drainage Improvement	\$3,220,989.70	SWU	5/5/04	9/12/06	5/27/08	3/15/11	N/A
Robin-Denver Storm Drain Reconstruction, Major Drainage Rehabilitation	\$2,168,949.18	2004 CIP SWU	8/12/04	12/24/08	7/28/09	12/30/11	N/A
Morningside Neighborhood Drainage Improvements	\$2,592,014.19	2004 CIP SWU	5/24/04	7/5/05	8/5/08	8/25/11	N/A
Miscellaneous Drainage Improvements Contract A Monticello Park	\$1,138,034.05	SWU	11/3/08	8/31/10		10/8/12	NA
Minor Misc. Storm Drain I	\$918,467.63	SWU	11/3/08	11/16/10	4/5/11	11/23/11	N/A
Trinity Blvd (9700) Culvert Improvement	\$3,419,189.56	2004 CIP SWU	11/1/07	4/6/12	11/27/12	3/19/14	N/A
Linda Lane and Oakridge Terrace - Major Drainage	\$2,955,514.31	SWU	7/16/07	7/28/10	12/14/10	11/29/11	N/A
Butler-McClure Culvert Improvements	\$2,401,113.34	SWU	9/21/07	7/1/11	11/7/11	11/9/12	N/A
Glen Garden Drainage Improvements	\$326,908.00	SWU	8/11/06	9/5/12	2/5/13	10/24/13	N/A
E Harvey Storm Drain Reconstruction and Burchill Channel Study	\$1,736,436.00	SWU	4/23/08	6/30/09	9/21/10	4/18/11	N/A
5100 Cromwell Marine Creek Rd. - Culvert Improvements	\$3,272,442.40	SWU	4/2/07	6/20/11	10/14/11	10/23/12	N/A
Academy Boulevard Culvert and Grassland Court	\$576,939.75	SWU		4/11/13	10/3/11	9/23/14	N/A
Berkshire-Hallmark Drainage	\$6,432,958.72	SWU	8/11/06	8/9/12	2/22/13	5/29/14	N/A
East Como Channel Improvement	\$2,193,320.00	SWU	8/18/06	6/15/12	2/26/13	7/22/14	N/A
Milam-Robinhood Drainage	\$2,833,296.10	SWU	8/11/06	10/27/11	7/25/12	5/9/13	N/A
Fossil Drive Drainage	\$2,863,785.38	SWU	8/11/06	2/17/12	7/5/12	8/2/13	N/A
Kermit-Bonnie Drainage	\$2,274,977.25	SWU	2/4/08	10/20/11	7/26/12	12/19/13	N/A
Dry Branch Creek Phase 2 Detention Improvements	\$4,839,785.22	SWU	11/3/08	7/25/13	12/26/13	1/5/15	N/A
Tonys Creek Detention Rehabilitation	\$164,632.00	SWU	12/15/09	6/6/12	10/19/12	10/23/13	N/A
Hammond Street Drainage Improvement	\$1,477,740.42	SWU	9/4/06	5/3/12	10/2/12	10/4/13	N/A
Harvey Street Park Storm Drain Rehabilitation	\$110,044.05	SWU	8/11/06	1/8/13	5/15/13	2/10/14	N/A
South Crestwood Drainage Improvements	\$1,317,881.00	SWU	3/29/07	9/10/12	7/10/13	7/28/14	N/A
Washington Heights Storm Drain Improvements	\$119,732.59	SWU	11/21/07	2/18/13	9/17/13	6/24/14	N/A
Longstraw Channel Improvements Major Drainage	\$188,878.00	SWU	4/2/07	2/11/11	3/13/12	3/25/13	N/A
Loving Ave. Channel and Culvert Imp.	\$279,191.00	SWU	10/30/06	5/31/12	12/6/12	12/10/13	N/A
Scott-Sunset Drainage Improvements	\$251,816.00	SWU	9/7/06	11/9/11	5/10/12	4/23/13	N/A
Quail Run Drainage Improvements	\$881,335.00	SWU	10/1/07	5/26/11	9/30/11	9/19/12	N/A
Westcreek-Kellis Park Drainage Improvements	\$3,108,320.79	SWU	8/15/06	4/11/11	9/27/11	6/1/12	N/A
Fosdic Lake Spillway IMP	\$547,250.00	SWU	8/11/06	10/22/14	3/24/15	12/9/15	N/A

## STREET AND DRAINAGE IMPROVEMENTS (Cont.)

## Storm Drainage Projects (Excluding Neighborhood Street Projects)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Terminal-Deen Storm Drain Extension	\$3,161,955.19	SWU	6/23/08	6/20/11	11/28/11	5/29/13	N/A
Raider Channel Improvements	\$998,496.43	SWU	3/6/07	11/10/11	5/29/12	7/22/13	N/A
Meacham Blvd.-Mark IV Drainage Improvements	\$354,026.00	SWU	3/5/07	12/20/11	6/4/13	6/20/14	N/A
Cooks-Ederville Culverts Erosion Protection	\$113,317.00	SWU	1/29/08	1/14/13	11/5/13	12/10/14	N/A
Edgehill Road Storm Drain Extension	\$265,118.16	SWU	4/15/08	5/11/12	9/24/12	7/25/13	N/A
Arundel Storm Drain Improvements	\$109,224.26	SWU	4/14/08	6/6/12	7/24/13	4/25/14	N/A
Upper Sierra Vista Detention Improvements	\$174,757.30	SWU	4/25/08	3/8/12	2/12/13	3/13/14	N/A
Carten Outfall Erosion Protection	\$80,016.00	SWU	1/29/08	9/12/12	7/10/13	8/12/14	N/A
Forest Park-Parkview Storm Drain Rehabilitation	\$7,394,124.70	SWU	1/29/07	11/19/10	8/9/11	11/29/12	N/A
Oakwood Trail Storm Drain Extension	\$242,227.00	SWU	8/11/06	12/1/11	5/1/12	2/7/13	N/A
Randol Mill Culvert Improvements	\$264,527.05	SWU	1/29/07	11/17/11	10/24/12	12/3/13	N/A
Provine Drainage Improvements	\$417,675.79	SWU	9/11/06	4/20/12	10/11/12	7/8/13	N/A
Rolling Hills Addition Dr	\$206,901.00	SWU	3/31/08	12/1/11	7/18/12	7/7/14	N/A
Shoreview Drive Culvert Improvements	\$44,118.61	SWU	11/26/07	11/21/12	4/10/13	1/21/14	N/A
Lebow Channel Roadway Crossing Replacement	\$5,006,668.33	SWU	6/11/07	6/8/12	6/25/13	5/19/14	N/A
Mercado Channel Improvements - Commerce Street, Major Drainage	\$96,395.00	SWU	8/17/06	8/17/12	1/2/13	10/9/13	N/A
Summercrest Drainage Improvements	\$1,018,606.00	SWU	6/6/08	12/17/10	8/9/11	10/18/12	N/A
Cedar Breaks Drainage Improvements	\$160,191.00	SWU	10/1/08	6/21/12	2/18/13	3/19/14	N/A
Lochwood Court Drainage Improvements	\$183,864.00	SWU	6/19/08	2/17/12	6/19/12	7/15/13	N/A
Westlake Drive Drainage Improvements	\$299,198.00	SWU	7/31/08	6/19/12	1/10/13	2/11/14	N/A
Tulsa Way Drainage Improvements	\$133,604.00	SWU	8/10/09	1/8/13	10/15/13	11/13/14	N/A
Bellaire Park Court Drainage Improvements	\$176,902.00	SWU	5/8/08	8/8/12	5/21/13	6/20/14	N/A
Ruidosa-Bandera Drainage Improvements	\$576,443.00	SWU	5/18/09	6/16/10	9/28/10	6/6/11	N/A
Crooked Lane Drainage Improvements	\$426,259.00	SWU	4/22/09	3/12/12	10/2/12	10/25/13	N/A
Eastern Hills Drainage Improvements	\$3,016,523.00	SWU	3/16/09	9/10/12	1/29/13	2/7/14	N/A
West Downtown Storm Drain Structural Rehabilitation	\$332,757.00	SWU	6/8/09	6/4/12	3/6/13	4/1/14	N/A
East Downtown Storm Drain Structural Rehabilitation	\$436,340.00	SWU	7/9/09	8/15/12	1/16/13	2/11/14	N/A
Greenfield Acres Drainage Improvements	\$1,991,100.00	SWU	6/20/11	1/17/13	2/17/15	2/4/16	N/A

## H-24

### STREET AND DRAINAGE IMPROVEMENTS (Cont.)

#### Storm Drainage Projects (Excluding Neighborhood Street Projects)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Brennan Avenue Drainage Improvements	\$4,413,890.00	SWU	11/23/11	5/15/13	9/24/13	10/23/14	N/A
Hubbard Heights Drainage Improvements	\$2,799,300.00	SWU	8/17/10	11/13/12	10/21/14	10/8/15	N/A
Lake Crest Drainage Improvements	\$1,307,226.00	SWU	8/31/10	3/22/12	2/10/15	3/10/16	N/A
Lower Como Creek Erosion Control Improvements	\$1,202,468.00	SWU	8/13/10	11/26/12	2/10/15	3/10/16	N/A
Overton Woods Drainage Improvements	\$5,500,000.00	SWU	8/13/10	1/6/14	2/10/15	1/28/16	N/A
Wesleyan Hills Drainage Improvements	\$3,300,000.00	SWU	8/27/10	7/3/12	2/10/15	3/10/16	N/A
Verna Trail-Paint Pony Trail Drainage Improvements	\$2,205,400.00	SWU	10/11/11	3/5/13	7/9/13	8/7/14	N/A
Upper Lebow Detention Improvements	\$3,700,000.00	SWU	9/17/10	9/25/13	5/20/14	4/3/15	N/A
35th NW-Cement Creek Drainage Improvements	\$0.00	SWU	12/14/10	3/28/13	2/10/15	1/28/16	N/A
Mosier Valley Road Drainage Improvements	\$0.00	SWU	4/24/12	10/9/13	2/10/15	1/28/16	N/A
Bluebonnet Hills Drainage	\$0.00	SWU	12/29/10	9/4/13	2/10/15	1/28/16	N/A
Old Granbury Road Drainage Improvements	\$2,053,959.00	SWU	12/29/10	10/11/12	2/10/15	1/28/16	N/A
Wagley Robertson Drainage Improvements	\$0.00	SWU	4/24/12	10/9/13	2/10/15	1/28/16	N/A
Westcliff Drainage	\$5,243,619.00	SWU	10/1/10	2/26/14	2/10/15	1/28/16	N/A
Dry Branch- Riverside Culvert Improvements	\$0.00	SWU	1/10/12	6/25/13	2/10/15	1/28/16	N/A
Cantey Street Drainage Improvements	\$136,315.00	SWU	12/30/10	12/5/11	12/13/11	4/12/12	N/A
Miscellaneous Sub Drain Improvements	\$0.00	SWU	2/28/11	3/6/13	7/16/13	7/2/14	N/A
Burchill Channel Improvements	\$6,808,800.00	SWU	4/19/10	4/24/13	9/10/13	9/15/14	N/A
Central Arlington Heights Drainage Improvements-Phase 1	\$0.00	SWU	7/18/12	2/18/14	6/24/14	6/4/15	N/A
East Rosedale-Sycamore Creek Mitigation	\$0.00	SWU	9/2/11	6/14/12	10/31/12	11/27/13	N/A

**TOTAL: \$127,058,076.77**

## H-25

### STREET AND DRAINAGE IMPROVEMENTS

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the 2004 Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

### STREET AND DRAINAGE IMPROVEMENTS (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 11-12 Oper. Impact
<b>TRAFFIC SIGNAL PROGRAM</b> - Various Projects as identified	\$9,000,000	2004 CIP	May-04	Sep-12	Various	Various	\$22,500
RR Program: Sycamore School Rd Quiet Zone Project	\$149,000	2004 CIP	Dec-06	Dec-07	Mar-08	Oct-12	N/A
RR Program: Hemphill West Quiet Zone Project	\$820,000	2004 CIP	Dec-06	Dec-07	Mar-08	Aug-13	N/A
RR Program: Magnolia Ave Railroad Crossing Project	\$405,000	2004 CIP	Dec-06	Dec-07	Mar-08	Mar-12	N/A
RR Program: Peach Street Area Railroad Safety Project	\$2,781,874	2004 CIP	Dec-06	Dec-08	Mar-09	Oct-16	N/A
CMAQ5 System Expansion Project	\$1,965,600	2004 CIP	Jun-06	Jun-08	Various	Oct-16	N/A
<b>INTERSECTION PROGRAM</b> - Various Projects as identified	3,000,000	2004 CIP	May-04	May-12	Various	Various	N/A
<b>STREET LIGHT PROGRAM</b> - Various Projects as identified	1,600,000	2004 CIP	Oct-05	Sep-14	Various	Various	\$40,600
<b>TOTAL:</b>	<b>\$19,721,474</b>						<b>\$63,100</b>

### Regional Thoroughfare and Arterial Projects

Some of these projects are jointly funded by state and federal sources with some City participation:

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Oper. Impact
SH 121 T Southwest Parkway	\$87,616,723.55	2004 CIP 2007 CO TxDoT Grant	4/12/04	5/1/07	11/15/05	7/26/12	N/A
Arterials Infrastructure-Stonegate/Arborlawn (Edwards Ranch)		2004 CIP 2007 CO	4/25/05	2/3/10	5/19/09	8/8/12	N/A
Precinct Line Rd. @ Walkers Branch Bridge Replacement	\$875,000	2004 CIP TxDoT Tarrant County	6/30/03	12/5/12	3/26/13	12/30/14	N/A
East Rosedale - Part 1 (from I-35 to US 287) CSJ:0172-01	\$21,286,249.23	2007 CO TxDoT Tarrant County	1/29/07	7/31/07	8/26/08	2/14/12	N/A

## H-26

### STREET AND DRAINAGE IMPROVEMENTS

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the 2004 Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

### STREET AND DRAINAGE IMPROVEMENTS (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Harley Street Relocation (from Conservatory Dr to Montgo	\$16,385,439.30	2004 CIP Tarrant County Storm Water	3/23/09	7/25/11	7/9/10	2/27/14	N/A
Golden Triangle Blvd (from IH 35W to US 377)	\$13,062,206.00	2004 CIP TxDOT Tarrant County	30-Nov-06	31-Mar-10	27-Jul-10	15-Jan-13	N/A
Hemphill St (from Vickery Blvd to Lancaster Ave)	\$9,797,100.00	2004 CIP The T	2-Jan-08	17-May-11	8-May-12	2-Oct-13	N/A
East Rosedale Street Phase 1 (from US 287 to Miller)	\$336,167.00	2004 CIP Tarrant County	2-Nov-11	11-Dec-12	26-Mar-13	28-Oct-14	N/A
Henderson St Improvements - 3rd to Northside Dr	\$14,749,500.00	2004 CIP 2008 CIP Federal TIF TRWD CoG FWWD	1/18/06	6/12/12	9/25/12	9/17/14	N/A
E First St (Beach to Oakland) and E First St Bridge over Ti	\$5,657,335.00	2004 CIP TxDOT Tarrant County	1/2/06	3/19/12	7/31/12	6/2/14	N/A
Precinct Line Rd - SH-10 to Concho Trails	\$4,588,000.00	2004 CIP TxDOT Tarrant County	6/30/03	7/23/12	10/23/12	7/29/14	N/A
South Pipeline Road Bridge Replacement - Post Oak Char	\$1,369,726.98	2004 CIP	8/29/05	10/29/10	2/14/12	1/10/13	N/A
Chapin Road over Santa Clara Chapin Bridge Replaceme	\$1,006,146.00	2004 CIP Special Fund	8/8/08	12/23/11	9/11/12	11/27/13	N/A
Hulen Street at IH 20 - 2004 CIP	\$873,472.64	2004 CIP	8/28/06	7/8/08	1/14/13	2/11/14	N/A
West 7th Street at Clear Fork Trinity River Bridge Replace	\$13,235,268.67	2004 CIP Federal	4/29/08	10/29/10		3/25/14	N/A
Cravens Road at Wildcat Branch Bridge Replacement	\$478,800.00	2004 CIP EMP	8/8/08	3/5/12	9/11/12	12/10/13	N/A
West Rosedale Street Retrofit - Forest Park to I35	\$2,069,061.50	2007 CO FW South TIF RTR	5/5/08	9/29/10	9/20/11	12/12/12	N/A

**STREET AND DRAINAGE IMPROVEMENTS**

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the 2004 Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

**STREET AND DRAINAGE IMPROVEMENTS (cont.)**

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Dirks - Alta Mesa - Bryant Irvin Rd to Granbury Rd (East al	\$7,032,583.15	2007 CO Federal	11/3/08	8/14/12	1/22/13	3/25/14	N/A
Summer Creek Drive / Granbury (Dirks/Alta Mesa)	\$3,042,545.00	2007 CO	5/30/07		1/13/09	8/1/11	N/A
Keller Hicks Road (Alta Vista to Park Vista)	\$823,484.00	2007 CO	10/1/07	2/20/09	3/5/13	5/22/14	N/A
Chapel Creek Bridge	\$200,000.00	2007 CO	9/1/11	7/23/13	12/10/13	11/19/14	N/A
Litsey Road Bridge Replacement and Roadway Improvem	\$12,083,593.00	2008 (Grants) RTR	8/7/07	7/13/09	8/28/12	10/21/13	N/A
Summer Creek Rd - Risinger to McPherson	\$3,664,165.00	2008 CIP 2007 CO Parks CFA	9/15/08	10/24/11	1/20/12	3/12/14	N/A
McAlister - IH 35W Frontage Road to west of Railroad trac	\$2,761,400.00	2004 CFA	11/6/08	6/29/10	3/29/11	3/5/12	N/A
North Beach Street - Keller-Hicks to Timberland	\$8,919,424.00	2008 CIP	11/10/08	12/17/10	3/13/12	7/29/13	N/A
North Beach Street - Vista Meadows to Shiver Road	\$7,205,000.00	2008 CIP	11/7/08	12/30/10	2/5/13	6/23/15	N/A
Silver Creek Road - IH-820 to WSISD HS	\$1,881,050.00	2008 CIP	11/10/08	3/22/10	7/12/11	6/25/12	N/A
Ray White Road - North Tarrant Pkwy to Shiver	\$1,810,200.00	2008 CIP Gas Well	11/10/08	10/26/11	3/20/12	4/4/13	N/A
Lakeshore Drive - Wilbarger to Berry	\$6,905,000.00	2008 CIP	10/31/08	4/17/13	7/28/14	6/12/15	N/A
Old Decatur Road - Bailey-Boswell to Boaz	\$5,297,000.00	2008 CIP	11/10/08	10/25/10	3/31/11	10/28/11	N/A
Dutch Branch Road - Oak Mount Trail to west of Grandbur	\$1,200,000.00	2008 CIP	1/2/09	7/5/13	11/27/13	10/21/14	N/A
Robertson Road - Boat Club to Lake Country	\$7,538,196.00	2008 CIP	11/10/08	6/12/12	1/15/13	2/19/14	N/A
Removal of W Vickery Blvd Bridge over Henderson - Sliver	\$195,500.00	2004 CIP Federal EMP	1/25/10	2/14/12	7/17/12	8/23/13	N/A
Shiver Road, Meridan to East of Shiver Rd	\$489,401.00	2004 CFA	7/29/10	11/1/11	3/20/12	3/11/13	N/A
Hulen Street - McPherson Blvd to Cleburne Rd	\$2,000,000.00	Gas Well	5/15/09	8/25/11	11/17/11	9/27/12	N/A
Thompson Road - North Riverside Dr to Flowertree	\$2,512,000.00	Gas Well	9/2/09	10/28/11	4/25/12	3/5/13	N/A
Avondale-Haslet Road - US 287 to BNSFRR	\$5,274,732.88	2008 CIP CFA	9/21/09	1/18/12	4/3/12	11/12/13	N/A
Parker-Henderson Road - Mansfield to David Strickland	\$4,700,000.00	2008 CIP	11/10/08	10/5/12	3/12/13	9/22/17	N/A

**STREET AND DRAINAGE IMPROVEMENTS**

Projects include improvements to traffic flow throughout the city, improvements and/or construction of sidewalks, drainage systems, neighborhood streets, thoroughfares collectors, traffics signals, and storm drains. Primarily funded from the proceeds of Street Improvements Bonds approved in the 2004 Capital Improvement Program (CIP) and includes other funds as follows:

SWU (Storm Water Utility) FWHA (Federal Highway Administration) STEP (State Transportation Enhancement Program) TCSP (Transportation and Community and System Preservation) STP (Surface Transportation Program) STP-MM (Surface Transportation Program/Metropolitan Mobility) TRE (Trinity Railway Express) TIF (Tax Increments Financing) TxDOT (Texas Department of Transportation) NCTCOG (North Central Texas Council of Governments) CMAQ (Congestion Mitigation and Air Quality) HUD (US Dept of Housing and Urban Development) EDA (US Department of Economic Development) CFA (Community Facilities Agreement) CCPD (Crime Control & Prevention District) CO (Certificate of Obligation) Gas Well Revenues; Tarrant County, The T (Transportation Authority) TRWD (Tarrant Regional Water District) FWWD (Fort Worth Water Department) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority)

**STREET AND DRAINAGE IMPROVEMENTS (cont.)**

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 11-12 Oper. Impact
Beach Street (Golden Triangle to Keller-Hicks)	\$10,500,000.00	2008 CIP 2007 CO CFA	10/1/07	9/15/10	6/14/11	11/12/12	N/A
Hemphill St. Pedestrian Crossing & Pavement Markings	\$132,960.00	TIF The T	2/2/09	3/26/10	9/28/10	7/28/11	N/A
Sidewalk Infrastructure Phase II CDBG Project	\$689,379.00	Grant - CDBG	9/23/10		1/4/11	6/8/12	N/A
2010 Intersection Improvements Contract 1	\$246,000.00	2004 CIP	5/2/11	12/13/12	5/21/13	5/1/14	N/A
Ray White Gap	\$495,990.00	2004 CFA Tarrant County	1/3/11	12/2/11	4/18/12	4/10/13	N/A
Old Denton Road from Golden Triangle to Heritage Trace	\$9,987,076.00	Impact Fees TIF	5/10/11	11/12/12	3/26/13	8/18/14	N/A
Pennsylvania-10 Ave to 12 Ave	\$2,500,000.00	2008 CIP	10/17/11	10/11/12	3/5/13	2/11/14	N/A
Old Decatur Road-Boaz to McLeroy	\$4,500,000.00	2008 CIP Gas Well	9/16/11	11/7/12	3/5/13	2/11/14	N/A
Garden Acres Dr., Bridge over IH -35W	\$6,000,000.00	2008 CIP	10/24/11	12/27/12	5/6/13	4/16/14	N/A
Ray White Rd-Kroger to Wall-Price	\$300,000.00	2008 CIP	3/29/12	10/1/13	2/18/14	1/29/15	N/A
Old Decatur Road - McLeroy Blvd to Longhorn Dr	\$1,000,000.00	2008 CIP	9/15/11	2/12/13	6/18/13	5/29/14	N/A
Randol Mill Road IH-820 to Precinct Line	\$1,500,000.00	2008 CIP	12/1/11	5/20/13	10/3/13	9/15/14	N/A
North Riverside Drive Fossil Creek Bridge	\$3,500,000.00	2008 CIP	11/7/11	6/18/12	10/11/12	9/13/13	N/A
Risinger Road -Crowley to IH -35W	\$2,000,000.00	2008 CIP	9/30/11	4/11/13	8/19/13	7/30/14	N/A
North Riverside Drive, Bridge over IH-820	\$8,100,000.00	2008 CIP	12/1/11	6/26/13	11/6/13	10/17/14	N/A

**TOTAL: \$330,372,874.90**

**PARKS AND COMMUNITY SERVICES IMPROVEMENTS**

These projects include renovating, upgrading, and enlarging existing park and community service facilities, as well as the construction of new facilities, in selected areas of the City. They are funded primarily from the proceeds of Parks and Community Services Capital Improvement Program bonds and other sources to include:

**CIP (Capital Improvement Program) GEF (Golf Enterprise Fund) TPWD (Texas Parks & Wildlife Department Grant) S&V (Streams & Valleys, Inc.) PDF (Park Dedication Fee) GAS (Gas Well Revenue) TxDOT (Texas Department of Transportation Grant) TRWD (Tarrant Regional Water District Grant)**

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Project Completion Date	FY 11-12 Operating Impact
Coventry Hills Reserve Park Development	\$160,000.00	PDF	30-Jun-11	1-Dec-11	NA	15-Jun-12	\$15,316
McPherson Ranch Reserve Park Development	\$181,171.00	PDF	15-Oct-10	15-Aug-11	NA	30-Apr-12	\$10,927
Trail Ridge Estates Reserve Park Development	\$160,000.00	PDF/ 04CIP / Donation	15-May-11	31-Dec-11	NA	30-Sep-12	\$23,389
J.T. Hinkle Reserve Park Development	\$178,602.25	04 CIP / Gas	1-Sep-11	NA	NA	1-Dec-12	\$0
Chadwick Farms Park - Site Grading	\$20,000.00	PDF	1-Feb-11	NA	NA	15-Mar-12	\$0
Northside Park - Improvements	\$127,357.48	Gas	1-Feb-11	NA	NA	30-Sep-11	\$0
Lost Spurs Park - Improvements	\$104,171.14	Gas	1-May-12	NA	NA	30-Oct-12	\$0
Meadows West Park - Trail & Security Light Improvements	\$61,792.57	Gas	1-Nov-11	NA	NA	15-Jun-12	\$0
Stephens Park - Playground Replacement	\$52,578.42	Risk Mang. / GF	1-Sep-11	NA	NA	30-Nov-11	\$0
River Trails Park Improvements	\$10,000.00	Gas	1-Sep-12	NA	NA	30-Dec-12	\$0
Eastbrook Park - Improvements	\$55,802.83	Gas	1-Sep-11	NA	NA	31-Dec-12	\$0
Gateway Park - Trail & Dog Park improvements	\$79,528.64	Gas	NA	NA	NA	31-Dec-12	\$0
Eugene McCray Park @ Lake Arlington - Improvements	\$141,808.00	Gas	1-May-12	NA	NA	15-Nov-12	\$0
McDonald Park - Improvements	\$120,223.00	Gas	1-Dec-11	NA	NA	1-Mar-13	\$0
Hallmark Park - Improvements	\$118,537.50	PDF	1-Sep-12	NA	NA	30-Dec-12	\$0
Crestwood Park - Improvements	\$14,742.25	Gas	1-Sep-11	NA	NA	15-Apr-12	\$0
Veteran's Memorial Park - Improvements	\$10,000.00	Gas	1-Feb-11	NA	NA	30-Sep-12	\$75
Highland Hills Park - Parking & Playground Improvements	\$90,017.83	Gas	15-Aug-11	NA	NA	31-Oct-11	\$0
Delga Park - Improvements	\$48,153.09	Gas / Donation	1-May-11	NA	NA	30-Sep-12	\$0
Federal Plaza Park - Hardscape Renovation	\$40,000.00	Fed. Grant	1-Dec-11	NA	NA	30-Sep-12	\$0
Worth Hills Park - Improvements	\$28,635.68	Gas	1-Oct-11	NA	NA	1-Dec-11	\$0
Rosemont Park - Improvements	\$136,163.15	Gas / Donation	1-Aug-11	NA	NA	15-Apr-12	\$0
Worth Heights Community Center - Improvements	\$10,000.00	Gas	1-Feb-11	NA	NA	30-Sep-11	\$0
Fairmount Park - Improvements	\$10,000.00	Gas	1-Feb-11	NA	NA	30-Sep-11	\$0
Ridglea Hills Park - Improvements	\$18,814.46	Gas	1-Feb-11	NA	NA	30-Sep-11	\$0

**PARKS AND COMMUNITY SERVICES IMPROVEMENTS**

These projects include renovating, upgrading, and enlarging existing park and community service facilities, as well as the construction of new facilities, in selected areas of the City. They are funded primarily from the proceeds of Parks and Community Services Capital Improvement Program bonds and other sources to include:

**CIP (Capital Improvement Program) GEF (Golf Enterprise Fund) TPWD (Texas Parks & Wildlife Department Grant) S&V (Streams & Valleys, Inc.) PDF (Park Dedication Fee) GAS (Gas Well Revenue) TxDOT (Texas Department of Transportation Grant) TRWD (Tarrant Regional Water District Grant)**

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Project Completion Date	FY 11-12 Operating Impact
Oakland Lake Park - Improvements	\$161,749.56	Gas	1-May-12	NA	NA	30-Nov-13	\$0
Harmon Park - Ball Field Improvements	\$1,154,605.58	04 CIP / Gas	1-Aug-12	1-Sep-13	1-Jan-14	30-Aug-14	\$0
Forest Park - Improvements	\$836,988.00	98 CIP / Gas	1-Nov-11	1-Dec-12	1-Mar-13	31-Aug-13	\$0
Cobb Park - Master Plan / Phase I Development	\$3,160,426.00	TRWD / Gas/04 CIP	1-Jun-07	30-Sep-10	16-Nov-10	1-Apr-12	\$31,410
South Oakmont Linear Park - Trail	\$167,572.00	Gas	1-Jul-11	31-May-11	1-Aug-11	31-Jan-12	\$44,185
Quanah Parker Park - Roadway Improvements	\$166,244.00	Gas	1-Mar-10	15-Feb-11	14-Jun-11	15-Nov-11	\$2,320
Quail Ridge Park - Park Improvements	\$55,700.00	Gas	1-Jul-11	31-May-11	1-Aug-11	31-Jan-12	\$2,785
Sycamore Park - Master Plan / Improvements	\$504,169.00	04 CIP/Gas	14-Dec-09	15-Dec-11	15-Mar-12	1-Sep-12	\$0
Lincoln Park - Park Improvements	\$249,002.00	Gas	1-Jun-10	15-Sep-12	15-Dec-12	15-Aug-13	\$0
Buck Sansom Park - Roads, Trails and Park Improv.	\$606,346.00	04 CIP/Gas	1-Jun-10	15-Sep-12	15-Dec-12	15-Aug-13	\$0
Marine Creek Linear Park - Trail Bridges & Park Improv.	\$692,772.00	04 CIP/Gas	1-Jun-10	15-Sep-12	15-Dec-12	15-Aug-13	\$0
Rodeo Park - Park Improvements	\$364,412.00	04 CIP/Gas	1-Jun-10	15-Sep-12	15-Dec-12	15-Aug-13	\$0
Outdoor Urban Park Grant (Marine Creek Corridor)	\$1,000,000.00	TPWD	1-Jun-10	15-Sep-12	15-Dec-12	15-Aug-13	\$0
Trail Ridge Estates Reserve Park - Master Plan & Phase I Park Improvements	\$160,000.00	PDF/04 CIP/Donation	15-Mar-11	31-Dec-11	NA	15-Apr-12	\$23,389
Sandy Lane Park - Park Improvements	\$572,565.00	Gas	1-Apr-12	1-Jun-13	1-Oct-13	1-Apr-14	\$0
Marine Park - Park Improvements	\$286,148.61	Gas	1-Dec-11	1-Feb-13	1-Apr-13	1-Oct-13	\$0
Candleridge Park - Park Improvements	\$322,721.80	Gas	30-Sep-11	1-Mar-12	NA	30-Aug-12	\$0
Transportation Community System Preservation Grant - Trail Drivers Parks Trail Connection	\$565,262.00	TxDOT /TPWD / S&V	1-Jan-11	1-Apr-13	30-Sep-13	1-Oct-14	\$0
Neighborhood Transportation Connection for Pedestrians & Bicycle Grant	\$5,520,125.00	TxDOT/TRWD/S&V	1-Jan-11	1-Apr-13	30-Sep-13	1-Oct-14	\$0
Far Northwest Community Park - Development	\$1,000,000.00	TPWD	30-Sep-11	30-Sep-12	15-Mar-13	15-Nov-14	\$0
Lake Worth - Trail Development	\$1,000,000.00	Gas	31-Oct-11	31-Oct-12	1-Feb-13	30-Sep-13	\$0



## MAJOR PROJECTS AND FACILITIES IMPROVEMENTS

These projects include new construction, improvements, renovations, and expansion of major City facilities and other improvement projects in various areas. They are funded by various improvement bonds.

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>GUINN ELEMENTARY SCHOOL:</b> Restore and renovate the elementary school building into training and workshop rooms. Provide preliminary concepts for commemorative area of original school. Phase I (External stabilization and utility work) has been completed. Phase II will complete the interior of the building.	2,050,000	EDA & State Grants	Jun-06	Mar-11	Jan-12	Dec-12	N/A
<b>FIRE STATIONS FEMALE RESTROOMS:</b> Addition of female restrooms to existing fire stations.	735,000	2004 CIP	Jul-04	various	various	Mar-12	N/A
<b>FIRE STATION #5:</b> Relocate existing fire station in Evans Ave. and Rosedale St. Redevelopment area.	3,664,000	CO	Jan-07	Dec-09	Mar-10	Dec-11	N/A
<b>FIRE STATION #42 AT SPINKS AIRPORT:</b> Construct new ARFF/Structural combined fire station on airport property.	3,500,000	Aviation Gas Revenues	Aug-10	Dec-11	Mar-12	Jul-13	N/A
<b>POLICE HELICOPTER SUPPORT HANGAR:</b> Construction of new hangar to relocate existing hangar to Meacham Airport. Design was modified after planned site was determined to be unuseable due to noise concerns.	4,000,000	TBD	Apr-06	Jun-12	Oct-12	Oct-13	N/A
<b>EAST MULTI-PURPOSE FACILITY AT WILL ROGERS MEMORIAL COMPLEX:</b> Construction of a new multi-purpose parking garage/arena, renovation of an existing garage, construction of tunnels, and construction of a canopy covering the street.	18,000,000	Culture and Tourism Funds	Jan-08	Aug-10	Nov-10	Sep-12	N/A
<b>INSTALL COMPREHENSIVE PARKING SYSTEM AT WILL ROGERS MEMORIAL COMPLEX:</b> Install booths, gates, bollards, and other controls throughout the WRMC complex.	2,300,000	Culture and Tourism Funds	Jan-08	Dec-10	Feb-11	Oct-11	N/A
<b>JOINT EMERGENCY OPERATIONS CENTER:</b> Renovate lower level of Zipper Building into a county wide emergency operations center.	5,720,000	Various (intra-city funds, county funds, TC 911 District funds, Homeland Security grants and Gas Lease funds)	Jun-08	various	Jun-10	2012	N/A
<b>FAR SOUTHWEST COMMUNITY CENTER -</b> Construct new community center as approved in the 2004 CIP Bond program	2,500,000	2004 CIP	Jul-04	Dec-11	Mar-12	Jul-13	N/A

## MAJOR PROJECTS AND FACILITIES IMPROVEMENTS

These projects include new construction, improvements, renovations, and expansion of major City facilities and other improvement projects in various areas. They are funded by various improvement bonds.

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>R.D. EVANS COMMUNITY CENTER RENOVATION</b> - Complete interior renovation to include new wood floor and new interior room dividers.	330,000	2004 CIP	Jul-04	Apr-11	Oct-12	Apr-13	N/A
<b>MEACHAM TERMINAL EXPANSION/RENOVATION</b> -Add a third floor to the existing terminal building and renovate the existing building.	12,000,000	Aviation Gas Revenue	Apr-10	Jan-12	Jun-12	Dec-13	N/A
<b>NEIGHBORHOOD POLICE OFFICE</b> - Construct new office on East Lancaster Avenue.	250,000	Crime Control Prevention District funds	Sep-10	Apr-11	Jun-11	Jan-12	N/A
<b>POLICE AUTO POUND IMPROVEMENTS</b> - Add canopy and generator, renovate offices at former Brennan Service Center for the Police Auto Pound	750,000	Police Awarded Assets fund	Jan-11	Sep-11	Nov-11	Jun-12	N/A
<b>WRMC GENDY HARDSCAPING AND LANDSCAPING</b> - Install decorative brick pavers, trees, and shrubs along Gendy Street between Harley and Lancaster.	2,000,000	Culture and Tourism Funds, 2004 CIP	Jul-04	Sep-11	Jan-12	Dec-12	N/A
<b>FWCC COMMERCE STREET PARKING GARAGE ELEVATORS</b> - Replace elevator cabs and associated controls.	318,000	Culture and Tourism Funds	Jan-11	Sep-11	Jan-12	Jun-12	N/A
<b>FWCC COMMERCE STREET PARKING GARAGE IMPROVEMENTS</b> - Install new gate arms, new signage and striping to change the circulation pattern for more efficient parking operations.	581,000	Culture and Tourism Funds	Jan-11	Nov-11	Mar-12	Sep-12	N/A
<b>MICROWAVE SYSTEM PHASE 1 UPGRADE:</b> Replace aging microwave system that has begun to suffer outages. System provides the communications link between public safety radio users (Police, Fire, etc) and 911 Center and other dispatchers.	1,192,735	2009 Bond Sales/ 2010 Bond Sales	Jul-10	Sep-10	Dec-10	Jan-12	N/A
<b>RADIO SYSTEM REPLACEMENT:</b> Replacement of City of fort Worth Radio System infrastructure and subscriber devices supporting public safety, emergency management, and other customers.	50,103,311	Tax Notes/ ITS Fund Bal/ FY12 CCPD/ 2011 UASI	May-10	Feb-11	Jun-11	Mar-15	N/A
<b>HOLLY TOWER:</b> Replacement of guyed tower with a self-supporting tower at the Holly Water Treatment Plant, engineered for the immediate anf future equipment upgrades necessary to maintain the integrity of the Public Safety communications infrastructure	1,877,666	2004 CIP/ 2012 Bond Sales/ 2013 Bond Sales	Oct-12	Mar-13	Oct-13	Oct-14	N/A

## MAJOR PROJECTS AND FACILITIES IMPROVEMENTS

These projects include new construction, improvements, renovations, and expansion of major City facilities and other improvement projects in various areas. They are funded by various improvement bonds.

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>COOL RENOVATION:</b> Redesign and remodel satellite library at Caville Housing Project in partnership with the Fort Worth Housing Authority. The Housing Authority contribution is \$100,000 for demolition, addition of electrical and network wiring, drywall, painting. The Library contribution is approximately \$15,000 for furniture.	115,000	FWHA/ City	Jun-11	Feb-11	Apr-11	Nov-11	\$15,000
<b>RIDGLEA RENOVATION:</b> Remodel and reorganize branch library, replacement of carpet, painting, new furniture, shelving, addition of electrical and network wiring to increase the number of public computers.	150,000	City	Aug-11	TBD	TBD	TBD	150,000
<b>MAGNOLIA VILLAGE:</b> Design and construction of streetscape improvements along Hemphill Street between Terrell on the north, and Allen on the south. The federal contribution is \$1,233,688, and the local match from TIF #4 is \$308,422.	1,542,110	FHWA/Medical District TIF #4	Sep-05	Nov-11	Mar-12	Jun-13	10,000
<b>HISTORIC HANDLEY:</b> Design and construction of streetscape improvements between Handley and Kerr. The federal contribution is \$395,000.	395,000	FHWA	May-05	Jun-12	Oct-12	Apr-13	2,500
<b>LANCASTER PEDESTRIAN BRIDGE:</b> Design and construction of a pedestrian bridge crossing the Trinity River adjacent to the Trinity Park / Mayfest area.	1,347,804	TxDOT	Nov-05	Jun-08	Sep-10	Mar-12	Parks
<b>RIDGLEA VILLAGE:</b> Design and construction of pedestrian and streetscape improvements in the Ridglea Urban Village. The federal contribution for this project is \$380,349 and a private local match of \$95,087.	475,436	FHWA/Private	Jun-03	Dec-12	May-13	Dec-13	2,500
<b>WEST BERRY STREET:</b> Extension of streetscape improvements along West Berry Street from the intersection with University extending east to the Grand Marc building at Waits Ave. NCTCOG Sustainable Development grant of \$2.4M requires 20% local match of \$600,000. TCU is contributing \$199,470. The ECFA funding of \$400,530 for Grand Marc is comprised of \$95,430 from Phoenix Property, Inc. and \$305,100 from the City. In addition, the City has allocated \$377,009 from available bond funds to extend the project scope.	3,377,009	NCTCOG/City/Private	Jun-06	Oct-11	Jun-12	Jan-13	Private Funding

**MAJOR PROJECTS AND FACILITIES IMPROVEMENTS**

These projects include new construction, improvements, renovations, and expansion of major City facilities and other improvement projects in various areas. They are funded by various improvement bonds.

<b>PROJECT</b>	<b>Total Project Funding</b>	<b>Funding Source</b>	<b>Project Initiation Date</b>	<b>Design Completion Date</b>	<b>Construction Award Date</b>	<b>Projected Completion Date</b>	<b>FY 11-12 Operating Impact</b>
<b>TRINITY BLUFF:</b> Streetscape improvements providing enhancements to a 30-acre urban redevelopment project located in downtown Fort Worth approximately one-half mile northeast of the Tarrant County Courthouse. NCTCOG Sustainable Development grant of \$1,050,900 requires a match of \$262,725 which is being provided by Trinity Bluff Development, LLC.	1,313,625	NCTCOG/Private	Jun-06	N/A	N/A	Jun-11	5,000
<b>WEST ROSEDALE:</b> Retrofit of West Rosedale intersection at Hemphill. This primarily landscaping project provides a small component of the larger retrofit streetscape design scaled to desired development in the Fort Worth South District. NCTCOG Sustainable Development grant of \$300,000 requires a local match of \$75,000 provided through 2004 Capital Improvement Funds. Additional funding for larger retrofit being assembled by TPW.	375,000	NCTCOG/2004 CIP	Jun-06	Sep-10	Oct-10	Jan-12	2,500
<b>URBAN VILLAGE FUNDING PROJECTS:</b> Phase one of a two phased project implementing planning services in twelve urban villages was completed in Dec. 2007. Phase Two, design and construction of capital improvements in five of those villages, are listed below:							
<b>(1) HEMPHILL/BERRY URBAN VILLAGE:</b> Design and construction of streetscape improvements along Hemphill Street between Lowden on the north, and Shaw on the south.	773,571	FHWA	Nov-08	Nov-11	Mar-12	Jul-12	10,000
<b>(2) NEAR EAST SIDE URBAN VILLAGE:</b> Design and construction of streetscape improvements along Lancaster Ave. generally between the I-35W underpass on the west, and HWY 287 on the east.	773,571	FHWA	Nov-08	Nov-11	Mar-12	Jan-13	10,000
<b>(3) BERRY RIVERSIDE URBAN VILLAGE:</b> Design and construction of streetscape improvements along East Berry St. between Yuma St. on the west and the bridge at Sycamore Creek on the east, intersection improvements at the intersection of East Berry St. and Riverside Dr. and Glenn Gardens and Riverside Dr.	773,571	FHWA	Nov-08	Dec-11	Jun-12	Jul-13	10,000

**MAJOR PROJECTS AND FACILITIES IMPROVEMENTS**

These projects include new construction, improvements, renovations, and expansion of major City facilities and other improvement projects in various areas. They are funded by various improvement bonds.

<b>PROJECT</b>	<b>Total Project Funding</b>	<b>Funding Source</b>	<b>Project Initiation Date</b>	<b>Design Completion Date</b>	<b>Construction Award Date</b>	<b>Projected Completion Date</b>	<b>FY 11-12 Operating Impact</b>
<b>(4) SIX POINTS URBAN VILLAGE:</b> Design and construction of streetscape improvements on Race Street between Sylvania and Belknap Street.	773,571	FHWA	Nov-08	TBD	TBD	TBD	5,000
<b>(5) SOUTH MAIN URBAN VILLAGE:</b> Design and construction of streetscape improvements along South Main between Vickery Boulevard on the north and Rosedale Street on the south.	773,571	FHWA	Nov-08	TBD	TBD	TBD	10,000
<b>SOUTH MAIN 2010 SUSTAINABLE DEVELOPMENT (HIGH POINT):</b> Design and construction of streetscape improvements along South Main between Vickery Boulevard on the north and Magnolia Street on the south. The federal contribution is \$3,000,000, and the local match from TIF #4 is \$750,000.	3,750,000	FHWA/Medical District TIF #4	TBD	TBD	TBD	TBD	10,000
<b>POLYTECHNIC/WESLEYAN 2010 SUSTAINABLE DEVELOPMENT:</b> Design and construction of streetscape improvements along East Rosedale Street between Vickery Boulevard on the west and Magnolia Street on the east. The federal contribution is \$1,500,000, and the local match from Tarrant County is \$375,000.	1,875,000	FHWA/Tarrant County	TBD	TBD	TBD	TBD	5,000
<b>SUMMER CREEK 2010 SUSTAINABLE DEVELOPMENT:</b> Widening Sycamore School Road between Chisholm Trail ROW and Summer Creek TEX Rail Station entrance; design and construction of pedestrian and bicycle facilities within the Summer Creek TOD area east of railroad tracks. The federal contribution for this project is \$2,879,720 and a private local match of \$719,930.	3,599,650	FHWA/Private	TBD	TBD	TBD	TBD	10,000
<b>FORT WORTH WAYFINDING PROJECT:</b> Design and construction of overhead and pedestrian scale signage for the Cultural District, Stockyards and Downtown.	942,881	CMAQ/City/Private	Nov-02	Sep-09	Feb-10	TBD	N/A

**TOTAL: \$134,998,082**

**WATER AND WASTEWATER IMPROVEMENTS**

**Water Projects**

These projects include the construction, expansion, and upgrading of water treatment facilities, transmission lines, pump stations, and storage facilities. They are funded generally from the proceeds of several sources to include:

**OB** (Operating Budget -cash financing) **IF** (Impact Fees) **CP** (Commercial Paper - eventually converted to Water and Sewer revenue bonds) **DWSRF** (Drinking Water State Revolving Fund) **HSG** (Department of Home Land Security Grant)  
**LWI** (Lake Worth Infrastructure Fund) **LWG** (Lake Worth Gas Revenues) **ESPC** (Energy Saving Performance Contact Loan)

<b>PROJECT</b>	<b>Total Project Funding</b>	<b>Funding Source</b>	<b>Project Start Date</b>	<b>Design Completion Date</b>	<b>Proj. Award Date</b>	<b>Projected Completion Date</b>	<b>FY 11-12 Operating Impact</b>
<b>WATER TREATMENT PLANTS (WTP)</b>							
SHWTP Lime Silos and Backwash Tank Rehab and Re-Painting	\$667,500	OB	Nov-11	Mar-12	Aug-12	Dec-12	NA
Eagle Mountain Water Treatment Plant 3.5 MG Clearwell (Construction)	\$2,965,250	DWSRF	NA	NA	Jul-11	Jul-12	NA
Holly Water Treatment Plant Chlorine Conversion (Construction)	\$3,624,250	DWSRF	Nov-10	Dec-11	Aug-11	Oct-12	NA
Holly Water Treatment Plant Ozonation and Expansion (Eng/Construction)	\$25,891,825	DWSRF	Feb-09	Apr-10	Aug-10	Mar-12	NA
Holly Water Treatment Plant Ozonation and Expansion (Construction Management)	\$1,895,000	DWSRF	Feb-10	NA	NA	Mar-12	NA
North Holly Water Treatment Plant High Service Pump Station Discharge Header Piping Replacement (Construction)	\$3,200,000	CP	Nov-10	Jan-12	Aug-11	Jun-12	NA
Rolling Hills Expansion 160 To 200 Mgd, Phase V (Chemical Feed & Administration Bldg.) (Construction)	\$4,188,000	CP	NA	NA	Sep-11	Jan-13	NA
South Holly Water Treatment Plant High Service Pump Station Electrical Improvements (Eng/Construction)	\$3,792,000	CP	Dec-10	Feb-11	Apr-12	Nov-12	NA
Westside Water Treatment Plant (Construction Management)	\$2,205,000	CP	Sep-08	NA	Aug-09	May-12	NA
Westside Water Treatment Plant (Construction)	\$47,044,014	DWSRF	NA	NA	Aug-09	May-12	N/A
Westside Water Treatment Plant (Design & Easements)	\$5,414,000	DWSRF	Oct-07	Jun-09	NA	NA	NA
Westside Water Treatment Plant Raw Water Pipeline (Construction)	\$2,328,000	DWSRF	Oct-07	Jan-11	Sep-10	Oct-11	NA
<b>TANKS &amp; PUMP STATIONS</b>							
Randol Mill Reservoir (Construction)	\$1,418,175	OB	Jun-10	Sep-10	Jan-11	Dec-11	NA
Southside Pump Station Replacement	\$820,000	CP	Jun-08	Mar-11	Aug-11	May-12	N/A
Tank Safety & Regulatory Improvements (Construction)	\$614,185	CP	Oct-06	Jun-08	Feb-11	Feb-12	NA
Northside IV I MG Elevated Storage Tank & 200' of Main	\$2,466,500	CP	Mar-08	Mar-12	Sep-12	Mar-14	N/A

**WATER AND WASTEWATER IMPROVEMENTS**

**Water Projects**

These projects include the construction, expansion, and upgrading of water treatment facilities, transmission lines, pump stations, and storage facilities. They are funded generally from the proceeds of several sources to include:

**OB** (Operating Budget -cash financing) **IF** (Impact Fees) **CP** (Commercial Paper - eventually converted to Water and Sewer revenue bonds) **DWSRF** (Drinking Water State Revolving Fund) **HSG** (Department of Home Land Security Grant)  
**LWI** (Lake Worth Infrastructure Fund) **LWG** (Lake Worth Gas Revenues) **ESPC** (Energy Saving Performance Contact Loan)

<b>PROJECT</b>	<b>Total Project Funding</b>	<b>Funding Source</b>	<b>Project Start Date</b>	<b>Design Completion Date</b>	<b>Proj. Award Date</b>	<b>Projected Completion Date</b>	<b>FY 11-12 Operating Impact</b>
<b>SECURITY &amp; INFORMATION TECHNOLOGY</b>							
Water Vulnerability Assessment Plan Impr (Westside/Rolling Hills)	\$2,365,000	CP	Oct-07	Jan-09	Sep-11	Mar-12	NA
Water Vulnerability Assessment Improvements (Eagle Mountain Water Treatment Plant)	\$1,700,000	CP	N/A	N/A	N/A	N/A	N/A
<b>MAJOR TRANSMISSION MAIN</b>							
Summer Creek 16-Inch Water Line from Risinger to McPherson	\$672,000	CP	Nov-10	Oct-11	TBD	TBD	N/A
TCU Water Distribution Improvements - Part 2, 12-Inch Stadium Drive CFA/Rehab	\$713,445	CP	Nov-10	Oct-11	Apr-11	Nov-11	N/A
16" Waterline in Bonds Ranch (Construction)	\$1,100,000	CP	Jun-02	Jun-06	Jan-12	Sep-12	N/A
Cultural District/ Will Rogers Area - Gendy ST. 12-Inch	\$1,657,578	CP	Feb-10	Jan-11	Nov-10	Mar-12	N/A
Medical District Part 8(S.Main, Magnolia, St. Louis)	\$1,650,000	CP	Jan-11	Sep-11	Nov-11	Dec-12	N/A
Trinity River Vision, Central City Project	\$2,910,000	CP	Apr-09	Sep-12	Apr-11	Apr-17	N/A
SH-114 Relocation at TMS (Eng/Construction)	\$350,000	CP	Jul-10	Dec-10	TBD	TBD	N/A
Northside IV 24" & 30" Main; (Wal-Mart N4-2B)	\$825,000	CP	Jun-11	NA	Aug-11	Feb-12	N/A
SH-121T W&S Relocation, Part 15, South of Dirks to FM 1187, 36" and 12" WL (Summer Creek) (KHA) (Construction)	\$1,840,000	CP	Apr-05	Feb-19	Nov-11	Dec-12	N/A
SH-121T W&S Relocation, Part 16 - UPRR 12" (TSC) (Construction)	\$446,600	CP	NA	NA	Jun-10	Nov-11	N/A
SH-121T Hulen to Como Part 2 - 36" (Construction)	\$1,469,000	CP	Apr-05	Jun-09	Sep-09	Dec-11	N/A
SH-121T Medical District Part 4: SHWTP to Medical District (42"/36" WL) (KHA) (Construction)	\$5,900,000	CP	Apr-05	Oct-09	Feb-10	Dec-11	N/A
SH-121T 48" WL Crossing Of UPRR Yard (KHA) (Construction)	\$4,480,000	CP	NA	NA	Jun-10	Dec-11	N/A
Roaring Springs Rd. 4000lf Water Main Ext. Dennis To SH183,	\$495,000	CP	Nov-11	NA	May-12	Jan-13	N/A
<b>DEVELOPMENT</b>							
Community Facilities Agreement	\$2,000,000	CP	N/A	NA	NA	Sep-11	N/A
Annexation Projects	\$500,000	CP	N/A	NA	NA	Sep-11	N/A
<b>MISCELLANEOUS</b>							
Lake Worth Dredging (Phase I Construction)	\$15,800,000	LWGGAS	Dec-08	Jan-12	Dec-11	Jun-14	N/A

**WATER AND WASTEWATER IMPROVEMENTS**

**Water Projects**

These projects include the construction, expansion, and upgrading of water treatment facilities, transmission lines, pump stations, and storage facilities. They are funded generally from the proceeds of several sources to include:

**OB** (Operating Budget -cash financing) **IF** (Impact Fees) **CP** (Commercial Paper - eventually converted to Water and Sewer revenue bonds) **DWSRF** (Drinking Water State Revolving Fund) **HSG** (Department of Home Land Security Grant)  
**LWI** (Lake Worth Infrastructure Fund) **LWG** (Lake Worth Gas Revenues) **ESPC** (Energy Saving Performance Contact Loan)

<b>PROJECT</b>	<b>Total Project Funding</b>	<b>Funding Source</b>	<b>Project Start Date</b>	<b>Design Completion Date</b>	<b>Proj. Award Date</b>	<b>Projected Completion Date</b>	<b>FY 11-12 Operating Impact</b>
Miscellaneous Extensions (water)	\$2,200,000	CP	Oct-11	NA	NA	Sep-12	N/A
Miscellaneous Replacements (water)	\$2,200,000	CP	Oct-11	NA	NA	Sep-12	N/A
Water Street CIP / Maintenance Related Projects	\$38,611,000	OB	Oct-11	NA	NA	Sep-12	N/A
<b>MAINTENANCE</b>							
Large Diameter Cleaning and Inspection Phase II	\$1,000,000	OB	Oct-11	N/A	Dec-11	Jan-14	N/A
<b>OTHER CIP EXPENSES</b>							
Public Art	\$943,848	OB	Oct-11	NA	NA	Sep-12	N/A
<b>TOTAL: \$200,362,170</b>							

**WATER AND WASTEWATER IMPROVEMENTS (Cont.)**

**Wastewater Projects**

These projects include the construction, expansion, and upgrading of wastewater treatment facilities, collection mains, and lift stations. They are funded generally from the proceeds of several sources to include:

**OB** (Operating Budget -cash financing) **CWSRF** (Clean Water State Revolving Fund) **IF** (Impact Fees) **SET** (Settlement with US Gov.)  
**DWSRF/ARRA** (Drinking Water State Revolving Fund/American Recovery and Reinvestment Act) **DOEG** (Dept of Energy Grant)  
**CP** (Commercial Paper - eventually converted to Water and Sewer revenue bonds) **HSG** (Department of Home Land Security Grant)  
**LWI** (Lake Worth Infrastructure Fund) **LWG** (Lake Worth Gas Revenues) **ESPC** (Energy Saving Performance Contact Loan)  
**SSO** = Sanitary Sewer Overflows **WWTP** = Wastewater Treatment Plant **SCADA** = Supervisory Control and Data Acquisition System

PROJECT	Total Project Funding	Funding Source	Project Start Date	Design Completion Date	Projected Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>WASTEWATER PLANT</b>							
Riverside Sludge Removal From Remaining Digesters (Phase I) - Riverside WWTP (Construction)	\$4,600,000	SET	Jun-02	Jun-07	Jan-11	May-12	N/A
Riverside Sludge Removal From Remaining Digesters (Phase I) - Riverside WWTP (Construction)	\$2,012,000	OB	Jun-02	Jun-07	Jun-11	May-12	N/A
Riverside Sludge Removal Logoon- Riverside WWTP (Construction)	\$6,600,000	OB	Jun-02	Jun-07	Aug-12	Jan-14	N/A
Village Creek WWTP Energy Saving Performance Contract Phase V Section 1 (Johnson Controls Energy Design Build)	\$13,577,350	ESPC	Sep-08	Dec-10	Feb-10	Sep-12	N/A
Village Creek WWTP Energy Saving Performance Contract Phase V Section 2 (Johnson Controls Energy Design Build)	\$17,889,400	ESPC	Sep-08	Jun-11	Jul-10	Sep-12	N/A
Village Creek WWTP Energy Saving Performance Contract Phase VI (Johnson Controls Energy Design Build)	\$1,815,526	DOEG	Sep-08	Jun-11	Aug-10	Dec-11	N/A
Village Creek WWTP Side Stream Treatment	\$1,500,000	CP	Nov-11	Oct-12	NA	NA	N/A
VCWWTP PEAK FLOW DIVERSION STRUCTURE (Equalization Basin V-1A Design)	\$2,000,000	CP	Nov-11	Dec-12	TBD	TBD	N/A
Village Creek WWTP Junction Boxes Phase 1 (Construction)	\$7,945,000	CP	Nov-09	May-10	Jan-11	Jun-12	N/A
Village Creek WWTP Odor Control and Coorosion Improvements Part 1 M-280 (Construction)	\$1,000,000	CP	Jul-09	Mar-11	May-12	Jun-13	N/A
Village Creek WWTP Secondary Area Rehabilitation (Construction)	\$8,214,000	CP	Apr-08	Jul-10	Sep-10	Mar-12	N/A
Village Creek WWTP Filter Modifications (Design)	\$825,000	CP	Feb-11	Mar-12	NA	NA	NA
Village Creek WWTP Filter Modifications (Construction)	\$12,400,000	CP	NA	NA	Jul-12	Feb-14	NA
<b>LIFT STATION</b>							
Live Oak Creek Regional Lift Station & Force Main	\$2,000,000	CP	Oct-10	TBD	TBD	TBD	N/A
Woodvale Low Pressure Sewer System (Construction)	\$1,586,928	LWIF/OB	May-06	May-10	Dec-10	Nov-11	N/A
Lake Arlington - VC Drainage Basin Lift Station & Force Main	\$1,000,000	CP	Dec-11	Dec-12	TBD	TBD	N/A
<b>MAJOR WASTEWATER COLLECTORS</b>							
Cultural District/Will Rogers Area - Phase II - Live Stock Area, 36-Inch Sanitary Sewer	\$1,360,000	CP	Feb-10	Jan-11	Nov-11	Mar-13	N/A
Jenkins Heights LS Force Main Replacement	\$600,000	OB	Feb-12	N/A	TBD	TBD	N/A
Main 210 - Mockingbird Colonial Country Club Part 1&2	\$5,500,000	CP	Jul-10	Feb-11	Jun-11	Feb-14	N/A
Sanitary Sewer Main 325 (Easements & CM Part 1)	\$250,000	CP	Jul-07	Jun-12	May-11	Dec-12	NA

**WATER AND WASTEWATER IMPROVEMENTS (Cont.)**

**Wastewater Projects**

These projects include the construction, expansion, and upgrading of wastewater treatment facilities, collection mains, and lift stations. They are funded generally from the proceeds of several sources to include:

**OB** (Operating Budget -cash financing) **CWSRF** (Clean Water State Revolving Fund) **IF** (Impact Fees) **SET** (Settlement with US Gov.)  
**DWSRF/ARRA** (Drinking Water State Revolving Fund/American Recovery and Reinvestment Act) **DOEG** (Dept of Energy Grant)  
**CP** (Commercial Paper - eventually converted to Water and Sewer revenue bonds) **HSG** (Department of Home Land Security Grant)  
**LWI** (Lake Worth Infrastructure Fund) **LWG** (Lake Worth Gas Revenues) **ESPC** (Energy Saving Performance Contract Loan)  
**SSO** = Sanitary Sewer Overflows **WWTP** = Wastewater Treatment Plant **SCADA** = Supervisory Control and Data Acquisition System

<b>PROJECT</b>	<b>Total Project Funding</b>	<b>Funding Source</b>	<b>Project Start Date</b>	<b>Design Completion Date</b>	<b>Projected Award Date</b>	<b>Projected Completion Date</b>	<b>FY 11-12 Operating Impact</b>
Sanitary Sewer M-253A Replacement, Phase 1 (Construction) (SSO)	\$2,139,683	CWSRF	NA	NA	Jan-10	Dec-11	N/A
Sanitary Sewer M-253A Replacement, Phase 2 (Construction) (SSO)	\$4,783,000	CWSRF	NA	NA	Nov-11	Sep-12	N/A
SH-121T W&S Relocation, Part 15, South of Dirks to FM 1187, 36" and 12" WL (Summer Creek) (KHA) (Construction)	\$1,500,000	CP	Apr-05	Feb-09	Nov-11	Dec-12	N/A
SH-121T SOUTHWEST PKWY, Part 23 M-311 Abandonment and Lift Station (KHA)	\$600,000	CP	Dec-07	Dec-09	Jan-12	Dec-12	N/A
SH-121T W&S Relocation, Part 20 (Construction)	\$831,000	CP	Jun-10	Oct-10	Feb-11	Nov-11	N/A
Twin 96" Rehabilitation M-280, M-338 (Construction)	\$1,500,000	CP	Jun-08	Dec-09	Apr-12	Apr-13	N/A
Wastewater Master Plan	\$3,849,548	OB	Sep-08	Jan-10	Aug-08	Jan-12	N/A
Trinity River Vision - Central City Project	\$6,100,000	CP	Apr-10	Sep-12	Apr-11	Apr-17	N/A
Love Circle and Casino Beach SS System	\$1,250,000	LWG	Feb-12	Dec-12	Mar-13	Feb-14	N/A
<b>DEVELOPMENT</b>							
Community Facilities Agreement	\$2,000,000	CP	Oct-11	NA	NA	Oct-12	N/A
Annexation Projects	\$500,000	CP	Oct-11	NA	NA	Oct-12	N/A
<b>MAINTENANCE</b>							
ICAP Cleaning and Inspection	\$1,464,800	OB	Feb-11	N/A	Sep-10	Sep-14	N/A
<b>MISCELLANEOUS</b>							
Miscellaneous Sewer Main Extensions, Replacements & Relocations	\$2,200,000	CP	Oct-11	Jan-12	Jan-11	Jan-12	N/A
Miscellaneous Replacements (Wastewater)	\$1,000,000	OB	Dec-11	May-12	May-11	May-12	N/A
Miscellaneous Trenchless Technology (Pipebursting)	\$1,000,000	OB	Dec-11	May-12	May-11	May-12	N/A
SS Rehabilitation Projects (SSOI Projects)	\$11,709,743	CWSRF	Oct-11	NA	NA	Oct-11	N/A
SS Rehabilitation Projects (SSOI Projects)	\$7,143,450	CP	Oct-11	NA	Oct-11	Dec-11	N/A
SS Rehabilitation Projects (SSOI Projects)	\$10,839,380	OB	Oct-11	NA	Oct-11	Dec-11	N/A
Wastewater Street CIP / Maintenance Related Projects	\$23,038,495	OB	Oct-11	NA	NA	Oct-11	N/A

**OTHER CIP EXPENSES**

None

**TOTAL: \$176,124,303**

**AVIATION IMPROVEMENTS**

These projects include improvements and expansion of general aviation facilities at Meacham, Spinks, and Alliance Airports. Projects are generally funded from the proceeds of airport improvement bonds, general obligation bonds, and other sources to include:

**FAA/AIP** (Federal Aviation Administration - Airport Improvement Project Grant)  
**TXDOT** (Texas Department of Transportation)  
**GAS WELL REVENUE**

<b>PROJECT</b>	<b>Total Project Funding</b>	<b>Funding Source</b>	<b>Project Initiation Date</b>	<b>Design Completion Date</b>	<b>Construction Award Date</b>	<b>Projected Completion Date</b>	<b>FY11-12 Oper. Impact</b>
<b><u>Meacham International Airport:</u></b>							
Lincoln Ave Design Fill	\$3,000,000	Gas Well	Oct-09	Nov-10	Oct-11	Jun-12	N/A
Terminal Renovation	\$14,600,000	Gas Well	Jun-10	Oct-10	Jun-12	Aug-13	N/A
South Perimeter Road	\$2,247,500	TXDOT	May-09	Jun-10	Jan-12	Oct-12	N/A
Terminal Area Taxilane and Apron	\$270,511	Gas Well	Feb-11	Dec-11	TBD	TBD	N/A
51S Apron and Taxilane Improvements	\$314,687	TXDOT	Apr-11	Sep-11	Nov-11	Apr-12	N/A
North Main Lighting	\$200,000	Gas Well	Aug-11	TBD	TBD	TBD	N/A
North Main Perimeter Fence	\$2,064,000	Gas Well	Aug-11	TBD	TBD	TBD	N/A
Apron A	\$3,684,418	TXDOT	Aug-10	Dec-11	Apr-12	TBD	N/A
Runway 9/27 Overlay/Rehab	\$3,000,000	TXDOT	Jan-12	TBD	TBD	TBD	N/A
<b><u>Alliance Airport:</u></b>							
Alliance Runway Extension	\$220,000,000	FAA/AIP	Sep-01	May-11	TBD	TBD	N/A
Alliance Pavement Rehab Phase 7	\$1,015,782	FAA/AIP	May-10	Aug-11	Dec-11	Jun-12	N/A
Alliance Control Tower Rehab	\$1,267,000	Gas Well	Jul-11	TBD	TBD	TBD	N/A
<b><u>Spinks Airport:</u></b>							
Spinks Stone Road Alsby Improvements	\$1,458,997	Gas Well	Oct-08	Dec-11	Feb-12	TBD	N/A
ARFF/Community Fire Station	\$5,564,390	Gas Well	Aug-08	TBD	TBD	TBD	N/A
Airport Eastside Improvements	\$810,000	TXDOT	Jul-11	Jan-12	TBD	TBD	N/A
Spinks Phase II	\$865,150	TXDOT	Feb-05	Sep-11	Nov-11	Mar-12	N/A
Airport Administrative and Maintenance Building	\$750,000	Gas Well	TBD	TBD	TBD	TBD	N/A
<b>TOTAL:</b>	<b>\$261,112,435</b>						

## FORT WORTH PUBLIC ART

Public art funds are for the design and fabrication of public art components integrated into capital projects. Funds have been authorized in several capital programs to include: 2004 Bond Program; Critical Capital Needs Program; 2008 Bond Program, and Street Improvements funded with unrestricted gas well revenues.

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>Parks Design Enhancements</b> - Various playground projects included in the 2004 CIP; Neighborhoods select theme: Nature, Western, Geometric or Freeform by Benito Huerta, etal (CW)	\$149,084.00	2004 CIP	Apr-04	Dec-06	4 pilot projects complete; remaining TBD	TBD	N/A
<b>Westside Water Treatment Plant</b> - Mosaic mural set into an exterior plaza wall and a complementary large-scale painting in the lobby both by Julie Lazarus (CW)	\$128,744.00	Public Art Fund	Mar-10	Oct-10	Feb-11	Apr-12	N/A
<b>Water Department Master Plan</b> - To recommend approaches, sites and projects to be implemented over the next 5-10 years (CW)	\$50,000.00	Public Art Fund	Jun-11	Jan-13	N/A	N/A	N/A
<b>Mural Artist-in-Residence</b> - A professional artist to design murals for highly visible areas to be implemented by community members through the PACSD Graffiti Abatement program (CW)	\$15,000.00	Public Art Fund	Nov-11	TBD	Jan-12	Jun-12	N/A
<b>Hats Sculpture</b> - Acquisition of 5 limestone sculptures by Cam Schoepp; relocation to FWCAC from General Worth Square (CD 9, 7)	\$100,000.00	2004 CIP	Sep-10	Dec-11	Dec-12	May-12	N/A
<b>Trinity River Vision Bridges Roundabout</b> - Wind-activated vertical sculpture by Ned Kahn to slow traffic and enhance the pedestrian experience (CD 2, 9)	\$697,917.00	2004 CIP; 2008 CIP	Jan-07	Jan-12	Sep-12	TBD	N/A
<b>Six Points Urban Village</b> - Integral public art/design enhancements TBD by Eric McGehearty (CD 2)	\$50,000.00	Public Art Fund	Jun-08	TBD	TBD	TBD	N/A
<b>North Main Street</b> - Bronze equestrian vaquero sculpture by David Newton and Tomas Bustos (CD 2)	\$236,000.00	General Fund; Public Art Fund; Private Funds	Oct-03	Aug-04	Apr-08	TBD	N/A
<b>Lebow Channel Improvements</b> - Public Art Master Plan; NE 28th Street Bridge enhancements by Leticia Huerta (CD 2)	\$378,851.00	2004 CIP	Sep-05	Oct-08	Jun-09	Dec-11	N/A
<b>Lebow Channel Improvements</b> - Dewey & Brennan Street Bridge enhancements by Leticia Huerta (CD 2)	\$100,000.00	2004 CIP	Sep-05	Dec-11	Jul-12	Jul-13	N/A
<b>North Beach / Keller - Hicks</b> - Public art / design enhancements TBD (CD 2)	\$386,000.00	Critical Capital; 2008 CIP	Jan-11	Visioning only May-12	TBD	TBD	N/A
<b>Meacham Airport Terminal</b> - Sculptural installation of metal "paper" airplanes by Kipp Kobayashi (CD2)	\$200,000.00	Aviation Gas Well Revenue	Oct-10	May-12	TBD-Based on City's construction schedule	TBD-Based on City's construction schedule	N/A
<b>Rosen Park (CID - FY 2011)</b> - Public art project TBD (CD 2)	\$50,000.00	Public Art Fund	Dec-11	TBD	TBD	TBD	N/A
<b>Marine Creek Park Corridor</b> - Public Art Master Plan; Parks Design Enhancements by Benito Huerta (CD 2)	\$43,866.00	2004 CIP; Public Art Fund	Jul-11	Master Plan Mar-12	TBD	TBD	N/A

## FORT WORTH PUBLIC ART

Public art funds are for the design and fabrication of public art components integrated into capital projects. Funds have been authorized in several capital programs to include: 2004 Bond Program; Critical Capital Needs Program; 2008 Bond Program, and Street Improvements funded with unrestricted gas well revenues.

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>Chisholm Trail Parkway (SH 121)</b> - Public Art Master Plan by Lorna Jordan complete; Design / Commission of public art for specific locations by Norie Sato (CD 2, 9)	\$709,500.00	2004 CIP	Dec-04	Feb-12	TBD	TBD	N/A
<b>Bomber Heights / Z Boaz Park - A</b> limestone sculptural gateway element and benches; Design of street toppers by Ann Ekstrom (CD 3)	\$20,070.00	2004 CIP	Dec-07	Dec-11	Apr-12	Jul-12	N/A
<b>Clearfork / Main Street Bridge</b> - Paint on metal murals for the east and west abutment walls by Devon Nowlin and Tommy Fitzpatrick (CD 3)	\$168,033.00	Critical Capital	Jun-09	Dec-11	Jan-12	Aug-12	N/A
<b>Dirks Road (West)</b> - Public art/design enhancements TBD; Artist TBD (CD 3)	\$100,032.00	Critical Capital	Feb-12	TBD	TBD	TBD	N/A
<b>East First Street Bridge</b> - Vertical sculptural elements by Ken Bernstein flanking the entrances of the bridge (CD 4)	\$210,000.00	2004 CIP	Nov-05	Feb-12	Apr-12	Sep-12	N/A
<b>Precinct Line Road / Bridge</b> - Public art/design enhancements TBD by Sally Weber (CD 4, 5)	\$104,000.00	2004 CIP	Oct-07	Aug-12	Mar-13, based on City's construction schedule	est. Spring, 2014	N/A
<b>I-30 Welcome Monument</b> - A TXDOT grant-funded project to identify the eastern entrance to Fort Worth (CD 4)	\$305,000.00	Public Art Fund (\$40K); TXDOT GCCAA \$265,000	Jun-11	Sep-12	Apr-13	Sep-13	N/A
<b>Bonnie Brae Street</b> - Public art project TBD (CD 4)	\$119,365.00	Critical Capital	Dec-11	TBD	TBD	TBD	N/A
<b>East Regional Library (CID - FY 2010)</b> - Public art project TBD (CD 4)	\$50,000.00	Public Art Fund	Sep-10	TBD	TBD	TBD	N/A
<b>Fire Station 27</b> - Freestanding sculpture depicting cascading water By Tom Orr and Frances Bagley (CD 5)	\$92,200.00	2004 CIP	Aug-10, Design Contract #2	Apr-11	Oct-11	May-12	N/A
<b>Dallas Avenue</b> - Public art / design enhancements at the police station TBD (CD 5)	\$45,000.00	2004 CIP	Apr-10	TBD	TBD	TBD	N/A
<b>Stop Six</b> (Capers Avenue) - Public art project that commemorates Stop Six community history TBD (CD 5)	\$97,269.00	Critical Capital	Oct-10	TBD	TBD	TBD	N/A
<b>Plaza Circle (CID - FY 2010)</b> - Public art project that commemorates community leaders TBD (CD 5)	\$50,000.00	Public Art Fund	Jan-12	TBD	TBD	TBD	N/A
<b>East Rosedale Street</b> - Public art / design enhancements TBD (CD 5)	\$140,719.00	2004 CIP	Sep-07	TBD	TBD	TBD	N/A
<b>Southwest Community Center Mural Project (Year 2)</b> - Professional artist designs and implements a mural with youth participation (CD 6)	\$30,000.00	Public Art Fund	Apr-11	Nov-11	NA	Mar-12	N/A
<b>Far Southwest Community Center</b> - Public art / design enhancements informed by Summer Creek Corridor Workshop by Etty Horowitz (CD 6)	\$67,000.00	2004 CIP; Public Art Fund	Mar-10	Feb-12	Apr-12	Dec-12	N/A

# H-45

## FORT WORTH PUBLIC ART

Public art funds are for the design and fabrication of public art components integrated into capital projects. Funds have been authorized in several capital programs to include: 2004 Bond Program; Critical Capital Needs Program; 2008 Bond Program, and Street Improvements funded with unrestricted gas well revenues.

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>Dirks/Alta Mesa</b> - Public art / design enhancements informed by Summer Creek Corridor Workshop that involves Crowley ISD students TBD (CD 6)	\$109,795.00	Critical Capital	Mar-10	TBD	TBD	TBD	N/A
<b>Summer Creek Drive</b> - Public art / design enhancements informed by Summer Creek Corridor Workshop that involves Crowley ISD students (CD 6)	\$109,795.00	Critical Capital	Mar-10	TBD	TBD	TBD	N/A
<b>Summer Creek Drive</b> - Sculptural informed by the Summer Creek Corridor Workshop by Jill Bedgood (CD 6)	\$152,902.00	2008 CIP	Mar-10	Feb-12	TBD	TBD	N/A
<b>Thomas Place Community Center (CID - FY 2009)</b> - Kinetic sculpture referencing historic schoolhouse building by David Hickman (CD 7)	\$50,000.00	Public Art Fund	Sep-09	May-11	Jun-11	TBD	N/A
<b>Lake Como Park Master Plan</b> - Approaches to commemorating the history of the community and future park infrastructure development; Conceptual design for a pilot project by Anitra Blayton, Mel Ziegler (CD 7)	\$50,000.00	Public Art Fund	Jul-06	Jan-12	N/A	N/A	N/A
<b>Lake Como Park</b> - Pilot project based upon the Lake Como Park Master Plan (CD 7)	\$80,000.00	Public Art Fund	May-12	TBD	TBD	TBD	N/A
<b>Will Rogers Memorial Center Equestrian Multi-Purpose Facility</b> - Mosaic murals on exterior facades by Mike Mandel (CD 7)	\$281,702.00	CO Sale	Sep-10	Sep-11	Sep-11	Apr-12	N/A
<b>Crestline Drive Area</b> - Public art project TBD possibly in partnership with UNTHSC (CD 7)	\$155,858.00	Critical Capital	Jun-11	TBD	TBD	TBD	N/A
<b>Silver Creek Road</b> - Public art project possibly involving White Settlement ISD art students TBD (CD 7)	\$100,000.00	2008 CIP	Oct-10	TBD	TBD	TBD	N/A
<b>Avondale-Haslet</b> - Public Art / design enhancements TBD (CD 7)	\$200,000.00	2008 CIP	Oct-10	TBD	TBD	TBD	N/A
<b>Old Decatur Road</b> - Public art / design enhancements TBD (CD 7)	\$192,172.00	2008 CIP	Oct-10	TBD	TBD	TBD	N/A
<b>Northwest Library</b> - Public art to complement Letters art glass windows by Sandra Fiedorek (CD 7)	\$11,320.00	2004 CIP	Jan-11	Feb-12	Mar-12	Jul-12	N/A
<b>Police Crime Lab (FY 2009 CID)</b> - Sculptural design enhancements to tower by Tommy Fitzpatrick (CD 8)	\$50,000.00	Public Art Fund	Jun-09	Jan-12	Mar-12	May-12	N/A
<b>East Rosedale Street</b> - Public art / design enhancements TBD (CD 8)	\$292,293.00	2004 CIP	Sep-07	TBD	TBD	TBD	N/A
<b>Sargent Street</b> - Sculptural street clock based on the Trout Lily by Jack Mackie (CD 8)	\$45,000.00	2004 CIP	Apr-10	Apr-12	Jun-12	Dec-12	N/A
<b>Fire Station #5</b> - Tile mosaic mural depicting history of FS #5 and historic neighborhood architecture by Oscar Alvarado (CD 8)	\$66,000.00	2007 CO Sale; Public Art Fund; 2008 CO Sale	Sep-07	Feb-12	Mar-12	Jun-12	N/A

## FORT WORTH PUBLIC ART

Public art funds are for the design and fabrication of public art components integrated into capital projects. Funds have been authorized in several capital programs to include: 2004 Bond Program; Critical Capital Needs Program; 2008 Bond Program, and Street Improvements funded with unrestricted gas well revenues.

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>Guinn School Plaza</b> - Commemoration of James E. Guinn and the site of the historic school with design enhancements by Anita Knox, Tina McIntyre, Earline Green, Frank Frazier and Raymond Wade (CD 8)	\$100,000.00	2004 CIP; Public Art Fund	Jun-08	Mar-12	Pending Plaza Construction	Pending Plaza Completion	N/A
<b>Hemphill-Lamar Connector</b> - Public Art that incorporates lighting to create inviting "gateways" from the north and south by Dan Corson (CD 8, 9)	\$233,180.00	2004 CIP	Feb-08	Dec-11	Jan-12	TBD	N/A
<b>Berry / Riverside Urban Village</b> - Integral public art / design enhancements by Charlotte Lindsey and Larry Enge (CD 8)	\$50,000.00	Public Art Fund	Jun-08	Nov-11	Feb-12	Aug-12	N/A
<b>Near East Side Urban Village</b> - Permanent metal banners on light poles by Michael Pavlovsky (CD 8)	\$50,000.00	Public Art Fund	Jun-08	Mar-10	Jun-12	Feb-13	N/A
<b>South Main Urban Village</b> - Integral public art / design enhancements by Benito Huerta TBD (CD 8)	\$50,000.00	Public Art Fund	Jun-08	TBD	TBD	TBD	N/A
<b>Stone Road</b> - Public Art to create identity and assist with wayfinding by Peter Richards (CD 8)	\$250,000.00	Aviation Gas Well Revenue	Jun-10	Jul-12	TBD-Based on City's construction schedule	TBD-Based on City's construction schedule	N/A
<b>Fire Station #42</b> - Public art / design enhancements by Tierney Malone (CD 8)	\$98,440.00	Aviation Gas Well Revenue	Mar-11	Mar-12	TBD-Based on City's construction schedule	TBD-Based on City's construction schedule	N/A
<b>Hazel Harvey Peace Commemoration</b> - Etched glass with photo imagery and text by Tina McIntyre (CD 8)	\$18,769.00	Critical Capital	Apr-11	Feb-12	Mar-12	Jun-12	N/A
<b>West Rosedale Street</b> - Streetscape design enhancements by Juan and Patricia Navarette (CD 8)	\$152,297.00	2004 CIP; Critical Capital	Aug-06	Jan-12	Mar-12	Dec-12	N/A
<b>Hemphill / Berry Urban Village</b> - Integral / functional streetscape enhancements by Leticia Huerta (CD 9)	\$50,000.00	Public Art Fund	Jun-08	Apr-09	Pending Streetscape Construction	Pending Streetscape Completion	N/A
<b>6th Avenue / Rosemont Park</b> - Sculptural element by Art Garcia (CD 9)	\$114,972.00	2008 CIP	Nov-11	Mar-12	Jun-12	Oct-12	N/A
<b>Ryan Place / Elizabeth Boulevard</b> - Sculpture in traffic circle by Alice Bateman (CD 9)	\$60,000.00	2008 CIP	Nov-10	Nov-11	Dec-11	Mar-12	N/A
<b>Fairmount Park (CID - FY 2011)</b> Public art project TBD (CD 9)	\$50,000.00	Public Art Fund	Dec-11	TBD	TBD	TBD	N/A
<b>Mural Project (Year 3)</b> - A mural project to complement the City's efforts to curb graffiti by involving community youth in a location TBD (CD 9)	\$30,000.00	Public Art Fund	Nov-12	Jan-12	Feb-12	May-12	N/A
<b>CONSERVATION - WRMC Exhibition Barn Murals</b> - Condition assessment and conservation recommendations by McKay Lodge (CD 7)	\$18,870.00	Conservation Fund	Mar-11	N/A	Jun-11	Nov-11	N/A

# H-47

## FORT WORTH PUBLIC ART

Public art funds are for the design and fabrication of public art components integrated into capital projects. Funds have been authorized in several capital programs to include: 2004 Bond Program; Critical Capital Needs Program; 2008 Bond Program, and Street Improvements funded with unrestricted gas well revenues.

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 11-12 Operating Impact
<b>CONSERVATION - Intimate Apparel &amp; Pearl Earrings</b> - Ceiling hatch to improve access for annual inspections (CD 9)	\$5,000.00	Conservation Fund	Nov-12	N/A	N/A	Jan-12	N/A
<b>CONSERVATION - Panther Fountain</b> - Weir repairs to prevent damage to the fountain (CD 9)	\$8,000.00	Conservation Fund; Private Funds	Jul-11	N/A	Jan-12	Feb-12	N/A
<b>CONSERVATION - Runnels</b> - Replacement of damaged ceramic tiles (CD 7)	\$25,000.00	Conservation Fund	Jan-12	N/A	N/A	Feb-12	N/A
<b>CONSERVATION - Along the River</b> - Reinstallation of granite elements at Heritage Park (CD 9)	\$13,000.00	Conservation Fund	Feb-12	N/A	N/A	Feb-12	N/A
<b>TOTAL:</b>	<b>\$8,218,015.00</b>						

**FORT WORTH**

