

CAPITAL PROJECTS PLAN FY2013

The City of Fort Worth develops a multi-year blueprint annually for planning the City's capital expenditures that coordinates and integrates community planning, development and financial capacity. This blueprint is the Capital Improvement Plan (CIP) and the goal is to deliver high priority, high quality capital improvements required to address infrastructure issues related to the City's growth and capacity, facility end of service life, improved efficiency/sustainability, or risk issues (including regulatory mandates). This strategic capital plan ensures that infrastructure needs surfacing in the next 5 to 7 years are identified and addressed, and that the variety of planning documents developed in the various departments/funds are integrated to the maximum extent possible.

Capital improvements delivered by the General Fund departments are typically approved in bond programs by the voters, and the debt is supported by ad valorem revenues from property taxes. Debt service to fund capital improvements delivered by enterprise funds or departments with dedicated revenue sources, such as Water and Sewer, Stormwater, etc. are included in the department's annual operating budget, and are adopted annually by the City Council.

Capital Project Definition

Capital infrastructure improvements are expected to have an ordinary useful life of at least 20 to 30 years, which is the approximate time required to repay any bonds issued to fund a specific improvement, but a 5 year useful life of the asset and an initial outlay of \$5,000 is the minimum threshold.

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: project planning, engineering study, site exploration/analyses/selection, right-of-way and/or property acquisition, public information and feedback meetings, design, site preparation, utility relocation, construction, and inspection. Projects can be new construction or an expansion, upgrade, replacement, or other addition of an existing infrastructure asset.

Capital Improvement Plan Development Process

In 2012, to improve the consistency of the overall process as well as the integration of capital project information developed throughout the City (Comprehensive Plan, Master Plans, Management Plan, etc.), the City adopted a four step process for developing its annual Capital Improvement Plan. The process steps are: 1) solicitation, receipt, vetting and prioritization of capital project needs from departments and funds. This step also includes an independent determination of fund sources and funds availability for future capital projects; 2) application of available funds to the prioritized project list, and a City Council CIP Planning Workshop to review results; 3) application of any City Council guidance, public meetings to review anticipated projects and continued vetting and refinement of the recommended project list, and 4) a second City Council CIP Planning Workshop to approve the City's annual CIP.

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 Solutions; 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.

For fiscal year 2013, over 480 projects are in various stages of work and are scheduled for project initiation, design, construction award and/or completion. All of these projects are delineated on the following pages in this section that list individual projects by program area.

CAPITAL PROJECTS PLAN FY2013

Project progress is also reported on the internet. Visit the City's website at 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 of these capital improvements.



Northwest Branch Library, "Letters" by Artist Sandra Fiedorek

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.

CAPITAL PROJECTS PLAN FY2013

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:

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
Total 2004 Bond Program:	\$273,500,000

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 2007 Critical Capital Needs Program; 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.



Equestrian Multi-purpose Center Murals by Artist Mike Mandel, Will Rogers Memorial Coliseum

CAPITAL PROJECTS PLAN FY2013

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 fiscal year 2013. The Capital Projects Services Fund derives revenue from all active projects in the Capital Improvement Programs (CIP).



West Berry Reconstruction (Before)

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 \$50.51 million for cash financing for fiscal year 2013.

CAPITAL PROJECTS PLAN FY2013

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.

Stormwater 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 pay for operating and debt service costs. The debt service costs associated with the financing of stormwater capital projects are budgeted in the Stormwater Utility Operating Fund. The Stormwater Utility has budgeted approximately \$9.4 million for debt service for fiscal year 2013.

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 pay for 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.



West Berry Reconstruction (After)

CAPITAL PROJECTS PLAN FY2013

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 staff, supplies, utilities, and/or contractual services associated with the operation of a facility, such as a library or a fire station.

Other 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 will not impact the operating budget, as no maintenance will be necessary during the warranty period. Due to the large number of streets in need of repair, any bond fund savings realized on maintenance costs from newly reconstructed streets will be redirected and fully utilized on maintenance or reconstruction of other streets in poor condition that could not be included in the original bond programs.

CAPITAL PROJECT PRIORITIZATION PROCESS

The capital project prioritization process is a comprehensive, inter-departmental process which awards scores to projects based on four major evaluation criteria which are: 1) strategic objectives (citizen inputs), 2) project drivers (departmental needs), 3) tactical objectives and 4) other factors. The resulting compiled scores result in a prioritized project list to which available funding is then applied. That list becomes the staff recommendation for the annual CIP which is then taken to the public for review in numerous public meetings prior to final approval by the City Council. The major components of the evaluation matrix are as follows:

Strategic Objectives:

S1 - Safest City

Contribution to initiatives related to crime suppression, fire protection, emergency preparedness, code compliance, traffic management, and public health.

S2 - Improve Mobility

Projects that improve access to City services and/or provide options for or the enhancement of, efficient movement of people and goods that reduce traffic congestion and associated air pollution.

S3 – Clean/Attractive City

City aesthetics that enhance community pride, sense of security, enjoyment of surroundings, and natural resources.

S4 - Strong Economy

Projects that effect economic development through business expansion, new enterprises, or foster entrepreneurship, to create job opportunities, improve incomes, and enhance the tax base.

S5 - Development/ Sustainability

Strategic initiatives that promote smart growth and development practices, in targeted areas that minimize impacts to environmental quality, or improve efficiencies in service delivery.

S6 - Improve Air Quality

Projects that effect the reduction of air pollutants and non-mobile emissions to improve ambient air quality or achieve State and national standards.

CAPITAL PROJECTS PLAN FY2013

Project Drivers:

D1 - Regulatory/Risk

Comply with current and pending legal or regulatory requirements or to mitigate hazards to life, health and safety.

D2 – Capacity

Meet increase or projected increase in demand for service or to expand service areas.

D3 – Capital Replacement

Refurbishment, renewal, or in-kind replacement of buildings, infrastructure, and equipment, to ensure reliability and continuity of service levels. Does not include routine maintenance.

D4 – Efficiency/Sustainability

Improvements in cost effectiveness, revenue, operational performance, productivity or resource management.

Tactical Objectives:

T1 – Citizen/Customer Satisfaction

Projects that will contribute to meeting the needs of citizens or customers and improving service levels.

T2 - Prior CIP Approval

In-progress projects that are projected to need additional funds and the project is still economically viable when the additional cost is considered.

T3 - Partnership Opportunity (non-financial benefits)

Projects that will attract private or public joint ventures/partnership to ensure the success of projects to meet stated goals or advance City objectives.

T4 - Healthy Environment

Projects that contribute to improving environmental quality.

Other Factors:

O1 - Inter-Organizational/Joint Infrastructure

Prompted by matters of overlapping project issues or opportunities for economies of scale to improve execution efficiencies.

O2 - Leverage Funding

Projects that are eligible for grants or can leverage funding from public or quasi-public sources, to offset cost or provide entire financing.

O3 - Obligatory

Projects that result from contractual obligations, actions by other entities, or prior commitments.

O4 - Time Sensitive

Projects with near-term operational requirements or business opportunity.

All CIP projects identified by departments are included in this chapter for consistency and transparency, however, the project prioritization process previously described is applicable only to those projects funded totally or in part by the debt service component of the property tax rate. Departments or funds with dedicated revenue sources (Water/Sewer, Aviation, Stormwater, etc.) are included in this chapter, but are prioritized internally by their respective departmental staffs.

CAPITAL PROJECTS PLAN FY2013

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	Stormwater 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	

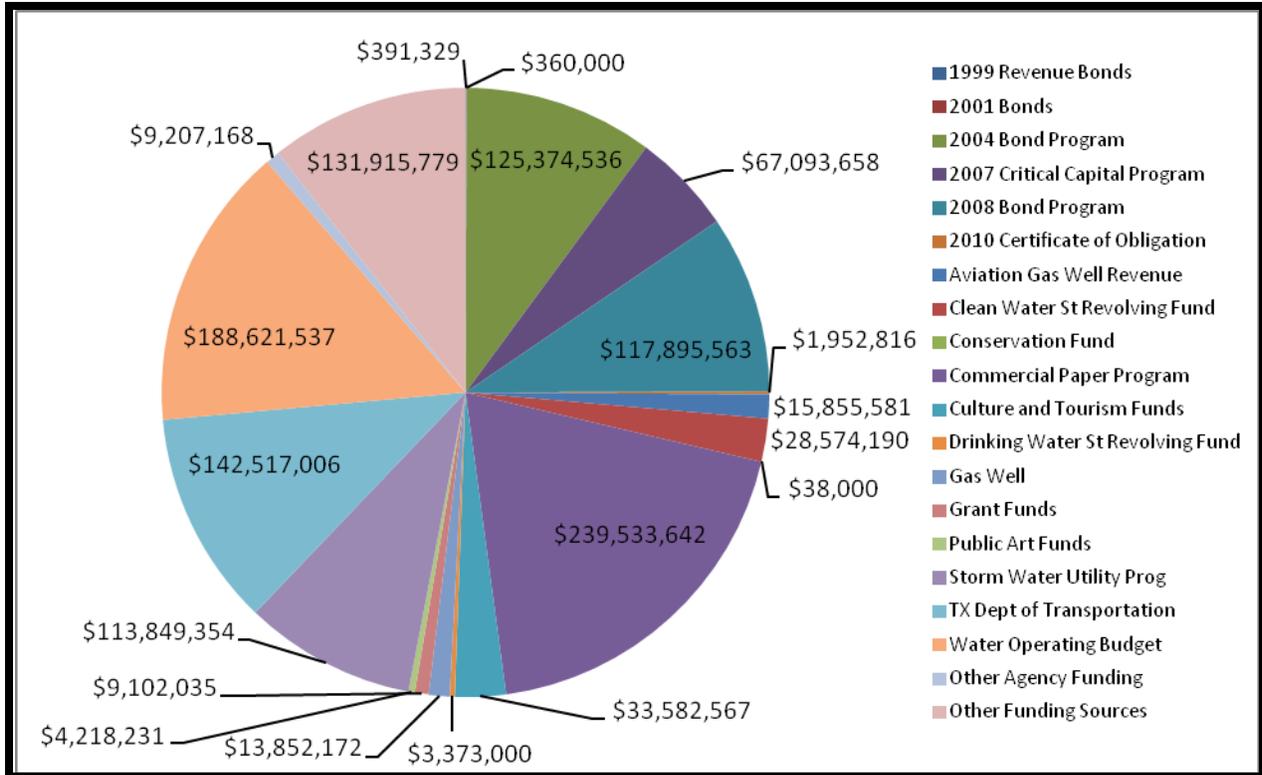
CAPITAL PROJECTS PLAN FY2013

Alphabetical Index for Capital Projects by Program Area

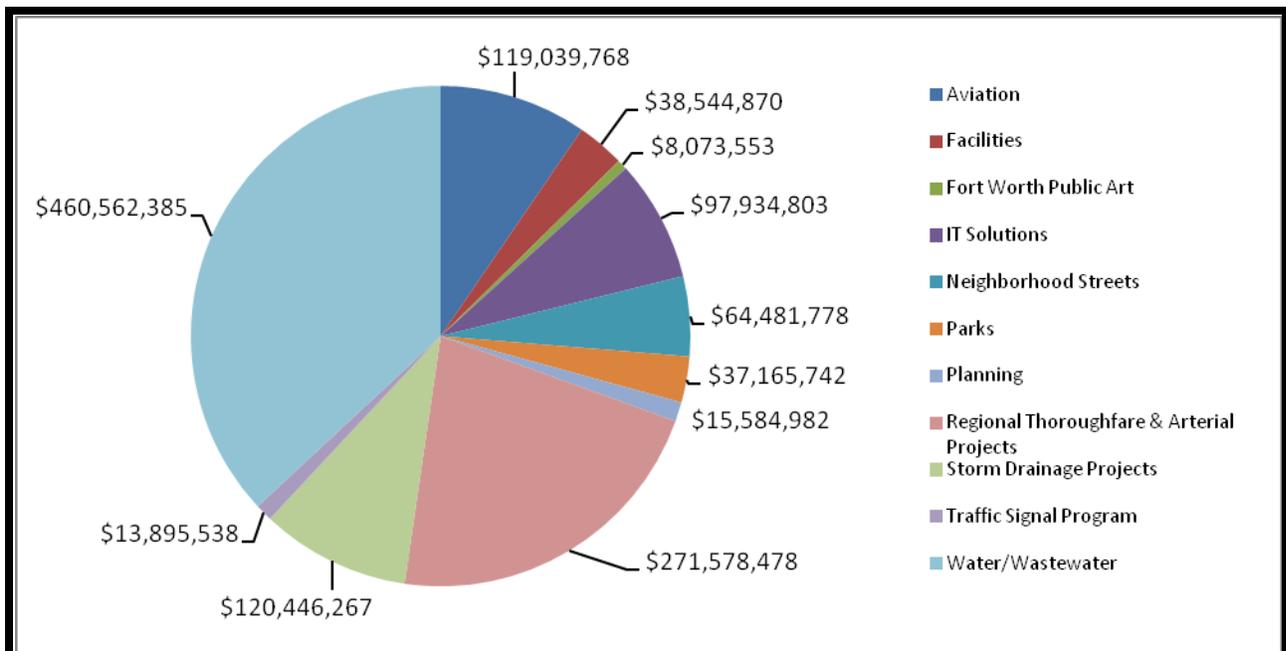
PROGRAM	PAGE NO.
AVIATION	H-12
FORT WORTH PUBLIC ART	H-21
IT SOLUTIONS	H-14
PARKS AND COMMUNITY SERVICES	H-13
Trail Bridges or Structural Renovation	H-13
Walk and Trail Replacements	H-13
Reserve Park Site Development	H-13
New Community Centers	H-13
Renovation of Existing Facilities	H-13
General Park Development	H-13
PLANNING	H-14
TRANSPORTATION AND PUBLIC WORKS	H-15
Neighborhood Streets	H-15
Arterial Streets	H-16
Traffic Signal Program	H-17
Stormwater	H-17
Facilities	H-18
WATER	H-19
Sanitary Sewer Rehabilitation Projects	H-19
Major Wastewater Collection Mains	H-19
Major Water Transmission Main	H-19
TxDOT/County Projects	H-19
Water Treatment Plants	H-19
Wastewater Treatment Plants	H-19
Water Pump Stations and Tanks	H-19
Lift Stations	H-19
Security and Information Technology	H-20
Water and Sewer Replacement	H-20
Miscellaneous	H-21

CAPITAL PROJECTS PLAN FY2013

Capital Improvement Projects by Funding Sources - \$1,247,308,164



Capital Improvement Projects by Program Areas - \$1,247,308,164



H-11

**CAPITAL PROJECTS PLAN
FY2013**



Fire Station #5 - BEFORE



Fire Station #5 - AFTER

H-12

AVIATION

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, gas well revenue, FAA/AIP (Federal Aviation Administration - Airport Improvement Project Grant and TXDOT (Texas Department of Transportation).

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Spinks Phase II	Gas Well Rev, TX DOT	\$3,221,040.00	2008	2011	2011	2013	\$0.00
Spinks Stone Road Alsbury Improvements	Gas Well Rev	\$1,706,868.00	2008	2012	2013	2014	\$0.00
Meacham Runway 16-34 Shoulder and Apron Improvements	TX DOT	\$5,603,967.10	2005	2007	2009	2013	\$0.00
Jacobs Design Fill at Meacham Airport	Gas Well Rev	\$880,207.41	2009	2012	2012	2013	\$0.00
FTW General Aviation Terminal Bldg Renovation/Expansion at Meacham	Gas Well Rev	\$1,649,288.00	2010	2011	2013	2014	\$0.00
Spinks Airport Eastside Improvements	Gas Well Rev, TX DOT	\$810,000.00	2010	2013	2013	2014	\$0.00
Meacham Perimeter Rd	Gas Well Rev, TX DOT	\$2,247,500.00	2009	2011	2011	2013	\$0.00
Alliance Pavement Rehab Improvements Phase 7	FAA	\$1,074,745.62	2010	2011	2011	2013	\$0.00
Meacham Apron A	Gas Well Rev, TX DOT	\$283,323.00	2010	2012	2012	2013	\$0.00
51S Apron Expansion at Meacham Airport	Gas Well Rev	\$684,031.60	2010	2011	2012	2013	\$0.00
Terminal Area Taxilane and Apron at Meacham	Gas Well Rev	\$270,510.90	2010	2012	2013	2014	\$0.00
North Main Lighting Improvements at Meacham Airport	Gas Well Rev	\$150,555.00	2012	2013	2013	2014	\$0.00
Taxiway D Improvements at Meacham Airport	Gas Well Rev	\$169,000.00	2012	2012	2013	2014	\$0.00
Meacham Perimeter Road Phase 1 & 3	Gas Well Rev, TX DOT	\$1,600,041.00	2012	2012	2012	2013	\$0.00
Burlington Northern Santa Fe Rail Relocation (Alliance Runway Extension)	FAA, TX DOT	\$80,000,000.00	2010	2011	2013	2017	\$0.00
Alliance Roadway, Taxiway and Pavement Repairs	FAA	\$590,318.00	2013	2013	2013	2014	\$0.00
Upgrade ALCMS Computer Hardware at Meacham Airport	Gas Well Rev, TX DOT	\$400,000.00	2013	2013	2014	2015	\$0.00
Mill/Overlay and Upgrade Electrical System for Runway 17/35 - Meacham	Gas Well Rev, TX DOT	\$3,250,000.00	2013	2013	2014	2015	\$0.00
Mill/Overlay and Upgrade Electrical System for Runway 9/27 - Meacham	Gas Well Rev, TX DOT	\$2,550,000.00	2013	2013	2014	2015	\$0.00
Apron A Improvements - Phase II at Meacham Airport	Gas Well Rev, TX DOT	\$2,800,000.00	2013	2013	2014	2015	\$0.00
Main Street Improvements at Meacham Airport	Gas Well Rev	\$1,700,000.00	2013	2013	2014	2015	\$0.00
Remove and Replace Taxiway "B1" at Meacham Airport	Gas Well Rev, TX DOT	\$250,000.00	2013	2013	2014	2015	\$0.00
Removal of Taxiways "C1", "G", TW "K" at Meacham Airport	Gas Well Rev, TX DOT	\$1,850,000.00	2013	2013	2014	2015	\$0.00
Westside South Drainage Improvements - Meacham Airport	Gas Well Rev	\$1,560,000.00	2013	2013	2014	2015	\$0.00
Westside North Drainage Improvements - Meacham Airport	Gas Well Rev	\$1,560,000.00	2013	2013	2014	2015	\$0.00
Pavement Improvements at Taxiway "C" - Spinks Airport	Gas Well Rev	\$805,733.00	2013	2013	2014	2015	\$0.00
North Perimeter Road at Spinks Airport	Gas Well Rev	\$1,372,639.00	2013	2013	2014	2015	\$0.00

IT SOLUTIONS

These projects include system /equipment upgrades and replacement necessary in order to support city communications and public safety. Projects are funded from various sources including bonds funds (CIP), certificate of obligations (CO), equipment/tax notes and operating budget (OB).

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Holly Communications Tower	2004 CIP	\$1,877,666.00	2012	2013	2013	2014	\$7,899.00
Reconfiguration of the 800 MHz Public Safety Radio System	OB	\$1,957,127.00	2005	2011	2012	2013	\$0.00
ERP Phase 2 - Financial Management Systems	CO, Equipment Notes	\$42,547,869.00	2009	TBD	TBD	2017	\$0.00
Radio System Upgrade	OB, Tax Notes	\$50,600,000.00	2011	2012	2012	2015	\$132,705.00
Microwave Phase 2	2004 CIP	\$952,141.00	2012	2012	2013	2014	\$40,082.00

PARKS AND COMMUNITY SERVICES

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 Capital Improvement Program (CIP) bonds, gas well revenue and other sources to include:

GEF (Golf Enterprise Fund) TPWD (Texas Parks & Wildlife Department Grant) S&V (Streams & Valleys, Inc.) PDF (Park Dedication Fee) TxDOT (Texas Department of Transportation Grant) TRWD (Tarrant Regional Water District Grant) HUD (Department of Housing and Urban Development) NTTA (North Texas Tollway Authority) CPRF (Capital Projects Reserve Fund)

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Trail Bridges or Structural Renovation							
Phyllis J. Tilley Memorial Bridge	TxDOT,S&V, Donation/ 2004 CIP	\$3,087,579.00	2006	2010	2010	2013	\$2,500.00
Walk and Trail Replacements							
Trinity River Trails-Neighborhood Linked Project	Gas Well Rev 2004 CIP, Gas Well Rev,	\$320,524.00	2008	2012	2012	2013	\$0.00
Transportation Connections for Bicycles & Pedestrians	Donation/ TxDOT	\$5,533,800.00	2011	2013	2013	2014	\$0.00
Veteran's Park Memorial	Gas Well Rev	\$10,000.00	2012	2012	2012	2013	\$0.00
Saunders Park Walk & Trail Replacement	2004 CIP	\$155,308.78	2012	2013	2013	2014	\$0.00
Oakmont South/Quail Ridge Parks Trail Development	Gas Well Rev	\$223,272.30	2013	2014	2014	2014	\$0.00
Trinity River Trail Replacement at Various Locations	2004 CIP	\$381,500.00	2013	2013	2014	2014	\$0.00
Reserve Park Site Development							
Chuck Silcox Park	2004 CIP, PDF/Donation	\$148,346.00	2011	2011	2012	2013	\$54,204.00
McPherson Ranch Park	PDF	\$182,770.00	2011	2011	2012	2013	\$24,508.00
J.T. Hinkle Park	2004 CIP	\$235,994.00	2012	2013	2013	2014	\$0.00
New Community Centers							
Chisholm Trail Community Center	2004 CIP	\$4,463,114.00	2010	2011	2012	2013	\$203,708.75
South Central Community Center	2004 CIP	\$2,500,000.00	2012	2014	2014	2016	\$0.00
Renovation of Existing Facilities							
Lincoln Park Corridor Development	Gas Well Rev, Donation, TPWD Grant	\$374,762.54	2010	2012	2013	2013	\$0.00
Rodeo Park Corridor Development	2004 CIP, Gas Well Rev, Donation, TPWD Grant	\$594,240.08	2010	2012	2013	2013	\$0.00
Marine Creek Linear Park Corridor Development	Gas Well Rev / Donation / 2004 CIP / TPWD Grant	\$1,038,612.00	2010	2012	2013	2013	\$0.00
Buck Sansom Park Corridor Development	2004 CIP, Gas Well Rev/Donation/T PWD Grant	\$1,143,626.61	2010	2012	2013	2013	\$0.00
Rockwood Golf Course Practice Field Renovation	GEF	\$544,994.21	2011	2011	2011	2013	\$21,800.00
General Park Development							
William McDonald Park Shelter Rehab	Gas Well Rev 2004 CIP, Gas Well Rev	\$120,223.00	2011	2013	NA	2013	\$0.00
Rosemont Park Shelter Assessment & Park Improvements	2004 CIP, Gas Well Rev	\$111,963.15	2011	2011	NA	2013	\$4,478.00
Coventry Hills Park & Arcadia Trail Park North Reserve Park Development	PDF	\$332,030.00	2011	2013	2013	2013	\$0.00
Blue Raider Russon Ranch Reservoir Development (Alta Mesa YMCA)	Gas Well Rev	\$100,000.00	2012	NA	NA	2013	\$0.00
Meadowbrook Golf Course Dam & Embankment Improvements	1999 Rev Bonds/Gas Well Rev	\$150,000.00	2011	2011	2011	2013	\$0.00
Eugene McCray Park - Park and Parking Improvements	Gas Well Rev	\$141,808.27	2012	2013	2013	2014	\$0.00
Rockwood Golf Course - Tournament Pavilion and Clubhouse	Gas Well Rev	\$150,000.00	2012	2012	2012	2013	\$2,500.00
Sycamore Creek Golf Course Pond Liner & Putting Green	Gas Well Rev	\$184,715.00	2012	2012	2012	2013	\$0.00
Pecan Valley Golf Course - Restrooms	Gas Well Rev	\$200,000.00	2012	2012	2012	2013	\$2,500.00
Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact

H-14

Sandy Lane Park Improvements	Gas Well Rev	\$648,046.00	2012	2013	2013	2014	\$0.00
Botanic Garden - Japanese Garden ADA Improvements	Donation	\$523,000.00	2011	NA	NA	2013	\$0.00
Marine Park Improvements	Gas Well Rev	\$286,148.61	2012	2012	NA	2013	\$4,769.00
Meadowbrook Golf Course Water Well Improvements	1999 Rev Bonds, Gas Well Rev	\$306,000.00	2011	2011	2011	2013	\$1,020.00
Candle Ridge Park - Park Improvements	Gas Well Rev	\$322,721.60	2011	2012	NA	2013	\$0.00
Pecan Valley Golf Course - New Tournament Pavilion and Clubhouse	Gas Well Rev	\$400,000.00	2012	2012	2012	2013	\$8,000.00
Sycamore Park Master Plan and Park Improvements	2004 CIP, Gas Well Rev	\$554,169.01	2010	2012	2012	2013	\$7,389.00
Botanic Gardens Conservatory South Parking Lot	2004 CIP, Gas Well Rev	\$685,000.00	2011	2011	2011	2013	\$3,425.00
Lake Worth Trail - Phase I	Gas Well Rev	\$1,000,000.00	2012	2013	2013	2013	\$0.00
Northwest Community Park Development	TPWD, PDF	\$1,083,790.00	2011	2012	2013	2014	\$0.00
Aquatic Center at Marine Park	HUD, CPRF	\$3,850,000.00	2011	NA	2012	2013	\$214,170.00
Harmon Park Improvements	2004 CIP / Gas Well Rev	\$1,345,749.00	2013	2014	2014	2015	\$0.00
Gateway Canoe Launch Rehab	2004 CIP	\$254,529.00	2013	2014	2014	2014	\$0.00
Forest Park Improvements	Gas Well Rev / 2004 CIP	\$836,988.00	2012	2013	2013	2014	\$0.00
North Texas Tollway Authority Chisholm Trail Parkway Streetscape	NTTA	\$750,000.00	2013	2014	2014	2014	\$0.00
Hallmark Park Improvements	Gas Well Rev / Park Dedication Fees	\$231,907.50	2013	2013	2013	2014	\$0.00
Jefferson Davis & Fire Station Parks Improvement	Gas Well Rev / Pipeline	\$246,370.00	2013	2014	2014	2014	\$0.00
Oakland Lake Park Improvements and Ballfield Lighting	Easement Fees Gas Well Rev / 2004 CIP	\$320,239.45	2013	2013	2014	2014	\$0.00
Village Creek Park Shelter Renovation	Gas Well Rev	\$102,434.73	2012	2013	2013	2013	\$0.00
Cobb Park Improvements	Gas Well Rev / 2004 CIP / Pipeline	\$456,632.40	2013	2014	2014	2014	\$0.00
Delga Park Improvements	Easement Fees Gas Well Rev	\$40,153.09	2012	2012	NA	2013	\$1,505.00
Northside Park Improvements	Gas Well Rev	\$127,357.48	2012	2013	NA	2013	\$2,122.00
Ridglea Hills Park Improvements	Gas Well Rev	\$18,814.46	2013	2013	NA	2013	\$157.00
Rotary Plaza Trailhead at Trinity Park Development	Donation	\$110,000.00	2011	2013	NA	2013	\$1,375.00
Meadows West Park Improvements	Gas Well Rev	\$61,792.57	2013	2012	NA	2013	\$2,060.00
Lost Spurs Park Improvements	Gas Well Rev	\$104,171.14	2013	2013	NA	2013	\$1,302.00
Eastbrook Park Improvements	Gas Well Rev	\$55,802.83	2013	2013	NA	2013	\$233.00
Crestwood Park Improvements	Gas Well Rev	\$14,742.25	2013	2013	NA	2013	\$0.00

PLANNING

These infrastructure projects are for city development/redevelopment or streetscape improvements. Funding includes bond funds, certificate of obligations, FHWA (Federal Highway Administration), NCTCOG (North Central Texas Council of Governments) and TIF (Tax Increments Financing).

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
West Berry Sustainable Development	2004 CIP, 2007 CO, NCTCOG	\$4,272,418.00	2008	2011	2012	2013	\$0.00
Magnolia Village - Hemphill Streetscape (Plan Dept)	FHWA/Medical Dist TIF #4	\$1,685,209.53	2007	2012	2013	2013	\$0.00
Urban Villages Southwest Cluster - Hemphill-Berry	FHWA	\$1,043,841.14	2008	2012	2013	2013	\$0.00
Urban Villages Southeast Cluster - Near East Side	FHWA	\$935,051.00	2008	2012	2012	2013	\$0.00
Berry-Riverside Urban Village Streetscape Project	FHWA	\$860,376.61	2008	2012	2012	2013	\$0.00
Historic Handley Streetscape Project	FHWA & TxDOT	\$463,000.00	2011	2012	2012	2013	\$0.00
Ridglea Urban Village Streetscape Project	NCTCOG Joint Venture	\$475,436.00	2011	2013	2014	2014	\$0.00
West Rosedale Retrofit (Hemphill intesection portion)	NCTCOG, 2004 CIP	\$375,000.00	2008	2010	2012	2013	\$0.00
Poly/TWU Streetscape Sustainable Development Project	NCTCOG, TC	\$1,875,000.00	2008	2010	2012	2013	\$0.00
Summer Creek Station Sustainable Development Project	NCTCOG, Developer	\$3,599,650.00	2012	2014	2014	2015	\$0.00

H-15

TRANSPORTATION AND PUBLIC WORKS

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), certificate of obligations (CO), gas well revenue and also includes other funds as follows:

SWU (Stormwater Utility) FWHA (Federal Highway Administration) TC (Tarrant County) TIF (Tax Increments Financing) TXDOT (Texas Department of Transportation) CFA (Community Facilities Agreement) The T (Transportation Authority) CDBG (Community Development Block Grant) Transportation Impact Fees CFA (Community Facilities Agreement) RTR (Regional Toll Revenue/ North Texas Tollway Authority) OB (Operating Budget) EDA (US Department of Economic Development)

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Neighborhood Streets							
2007 COs District 8 Neighborhood Streets	2007 CO	\$9,315,347.00	2007	2009	2009	2013	\$0.00
Hervie St and Lake Como Dr - Contract 2007 CO 7D	2007 CO	\$636,840.00	2007	2009	2010	2013	\$0.00
Arnold Ct. Blevins St. Clarence St. E. Clarence St. W. - Contract 2007 CO 4A	2007 CO	\$698,231.00	2008	2010	2011	2013	\$0.00
29th St, Aster Ave, Eagle Dr, Fairview St, Marigold Ave, Contract 2007 CO 4B	2007 CO	\$1,491,815.00	2008	2011	2012	2013	\$0.00
Clary Ave, Bird St, Bonnie Brae St, Bonnie B Crossover, Concord St, Dalford St Co 2007 CO 4C	2007 CO	\$3,016,263.00	2008	2011	2011	2013	\$0.00
Blue Flag Ln., and Bryce Canyon Dr., Contract 2007 CO 4D	2007 CO	\$761,955.00	2008	2011	2012	2013	\$0.00
Bideker Ave - Bright St and Burton Ave - Contract 2007 CO 5A	2007 CO	\$2,496,366.00	2008	2010	2011	2013	\$0.00
Ave M - Edgewood Ter S and Valley Vista Dr - Contract 2007 CO 5B	2007 CO	\$945,212.00	2008	2011	2011	2013	\$0.00
Capers Ave., Osborne La., Ransom Terr. and Plant Ave. Contract 2007 CO 5C	2007 CO	\$1,421,875.00	2008	2011	2011	2013	\$0.00
NW 23rd ST (2) and Refugio Ave - Contract 2007 CO 2D	2007 CO	\$2,018,088.00	2008	2012	2012	2014	\$0.00
NW 22nd St and Lincoln Ave - Contract 2007 CO 2E	2007 CO	\$1,557,311.00	2008	2012	2012	2014	\$0.00
Templeton Dr and Wingate St - Contract 2007 CO 9D	2007 CO	\$1,127,768.00	2008	2010	2012	2013	\$0.00
5th Ave (2) - 6th Ave - Cantey St - Lake St and Willing Ave S. Henderson Contract 2007 CO 9C	2007 CO	\$3,091,471.00	2008	2009	2011	2013	\$0.00
Chickering Ave - Marks Pl and Weyburn Dr - Contract 2007 CO 3C	2007 CO	\$2,903,236.00	2008	2011	2012	2013	\$0.00
Chaparral Ln, Fox Hollow, Tanglewood Trl, Contract 2008 CIP 3B	2008 CIP	\$997,008.68	2009	2011	2012	2013	\$0.00
28th St NW, Elm St, N Mineola Ave, Norman St, Contract 2008 CIP 2C	2008 CIP	\$1,539,934.19	2008	2012	2012	2013	\$0.00
Cleckler Ave, Dogwood Ln, Lambeth Ln, Contract 2008 CIP 4A	2008 CIP	\$1,559,676.94	2009	2011	2012	2013	\$0.00
Hatcher St, Richardson St, Contract 2008 CIP 5C	2008 CIP	\$473,825.90	2008	2010	2012	2014	\$0.00
Kleinert St, Melody St, Tasman St, 2008 CIP 6A	2008 CIP	\$414,597.67	2008	2011	2012	2013	\$0.00
Kenley St, Neville St, Wellesley Ave, 2008 CIP 7B	2008 CIP	\$1,026,622.79	2009	2011	2012	2013	\$0.00
Ave I, Avalon, Arch, Crenshaw, Forby, Haynes, Perkins, Westhill, Woodrow Ave, 2008 CIP 8A	2008 CIP	\$2,902,183.67	2009	2012	2012	2013	\$0.00
5th Ave, 6th Ave, Beddell St W 2008 CIP 9A	2008 CIP	\$1,283,278.49	2009	2011	2012	2013	\$0.00
12th St E, Hawthorne Ave, Lisbon St 2008 CIP 9C	2008 CIP	\$1,174,693.39	2008	2011	2012	2013	\$0.00
23rd St NW, 24th St NW, Belle Ave, Macie Ave, 2008 CIP 2B	2008 CIP	\$1,283,278.49	2008	2012	2012	2013	\$0.00
Grover Ave, Judkins St N, Ray Simon Dr, Watauga Ct E 2008 CIP 2D	2008 CIP	\$1,224,050.25	2009	2012	2013	2013	\$0.00
Christine Ave, Christine CT, Quinn St 2008 CIP 5A	2008 CIP	\$967,394.56	2009	2011	2012	2013	\$0.00
Dowdell St, Hanger Ave, Strong Ave, 2008 CIP 5B	2008 CIP	\$2,240,801.68	2009	2012	2013	2014	\$0.00
Waits Ave, Wosley Dr, Rutland Ave, 2008 CIP 6B	2008 CIP	\$730,481.60	2009	2012	2012	2013	\$0.00
Collinwood Ave, Penticost St, Sanguinet St, 2008 CIP 7C	2008 CIP	\$1,243,793.00	2009	2012	2013	2014	\$0.00
Adams St, Baltimore Ave W, Glenco Ter, Jassamine St W, Lipscomb St, Lowd	2008 CIP	\$1,668,262.04	2009	2011	2012	2013	\$0.00
Belle Pl, Dorothy Ln, Western Ave, Sutter St, 2008 CIP 7A	2008 CIP	\$1,826,204.01	2009	2011	2012	2013	\$0.00
Lloyd Ave, Normont Cir, Vinson St, 2008 CIP 8C	2008 CIP	\$671,253.37	2009	2011	2012	2013	\$0.00
Penland St, Wade Ave, 2008 CIP 8D	2008 CIP	\$266,527.07	2009	2012	2013	2014	\$0.00
Davenport Ave and Winfield Ave - 2008 CIP 3A	2008 CIP	\$1,786,718.52	2009	2012	2012	2013	\$0.00
Illinois Ave, Belzise Ter, Leuda St W, May St, Marion Ave, Mulkey St E - 2008 CIP 8B	2008 CIP	\$3,425,366.44	2009	2011	2012	2013	\$0.00
16TH St NW, 22nd NW, Belmont Ave, Highland Ave, Gould Ave Odd St, 2A	2008 CIP	\$2,171,702.06	2009	2011	2013	2014	\$0.00

H-16

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Beddell St, Bewick St , Flint St, Wayside Ave, Willing Ave, 2008 CIP 9D	2008 CIP	\$2,122,345.20	2009	2012	2012	2014	\$0.00
Arterial Streets							
SH 121 T Southwest Parkway	2004 CIP, 2007 CO, TXDOT	\$68,399,000.00	2004	2007	2007	2014	\$0.00
Precinct Line Rd. @ Walkers Branch Bridge Replacement	2004 CIP, TXDOT	\$875,000.00	2003	2012	2013	2014	\$0.00
Arterials Infrastructure - Stonegate and Arborlawn	2004 CIP	\$34,574,489.85	2005	2008	2009	2013	\$0.00
E Rosedale - Part 1 (from I-35 to US 287)	2007 CO, TXDOT, TC	\$2,500,000.00	2007	2007	2008	2013	\$0.00
Golden Triangle Blvd (from IH 35W to US 377)	2004 CIP, TXDOT, TC	\$7,300,000.00	2006	2010	2010	2013	\$0.00
Hemphill St (from Vickery Blvd to Lancaster Ave)	2004 CIP, The T	\$9,705,000.00	2008	2011	2013	2014	\$0.00
East Rosedale Street Phase 1 (from US 287 to Miller)	2011, 2012	\$7,000,000.00			2013	2015	\$0.00
Harley Street Relocation (from Conservatory Dr to Montgomery St)	2004 CIP, TC	\$9,060,000.00	2009	2011	2010	2013	\$0.00
E First St (Beach to Oakland) and E First St Bridge over Trinity River	2004 CIP, TXDOT, TC	\$890,000.00	2006	2012	2013	2014	\$0.00
Precinct Line Rd - SH-10 to Concho Trails	2004 CIP, TXDOT, TC	\$635,000.00	2003	2012	2013	2014	\$0.00
South Pipeline Road Bridge Replacement - Post Oak Channel	2004 CIP	\$338,040.78	2005	2010	2012	2013	\$0.00
Chapin Road over Santa Clara Chapan Bridge Replacement	2004 CIP	\$650,000.00	2008	2012	2013	2014	\$0.00
Cravens Road at Wildcat Branch Bridge Replacement	2004 CIP	\$378,000.00	2008	2012	2013	2014	\$0.00
West Rosedale Street Retrofit - Forest Park to I35	2007 CO, FW	\$1,000,000.00	2008	2010	2012	2013	\$0.00
Dirks - Alta Mesa - Bryant Irvin Rd to Granbury Rd (East and West)	South TIF, RTR	\$7,500,000.00	2008	2013	2013	2015	\$0.00
Keller Hicks Road (Alta Vista to Park Vista)	2007 CO, Federal	\$2,800,000.00	2007	2009	2013	2014	\$0.00
Chapel Creek Bridge over IH-30 (Only design funded)	2008 CIP, TXDOT	\$1,650,059.00	2008	2014	2014	2016	\$0.00
Litsey Road Bridge Replacement and Roadway Improvement	2008 CIP, RTR	\$12,083,593.00	2007	2012	2013	2013	\$0.00
Summer Creek Rd - Risinger to McPherson	2008 CIP, 2007 CO, Parks CFA	\$3,000,000.00	2008	2011	2012	2013	\$0.00
McAlister - IH 35W Frontage Rd to west of Railroad	2004 CFA	\$1,893,249.35	2008	2010	2011	2013	\$0.00
North Beach Street - Keller-Hicks to Timberland	2008 CIP	\$8,000,000.00	2008	2011	2012	2014	\$0.00
North Beach Street - Vista Meadows to Shiver Road	2008 CIP	\$7,200,000.00	2008	2010	2013	2015	\$0.00
Silver Creek Road - IH-820 to WSISD HS	2008 CIP	\$1,512,000.00	2008	2010	2011	2013	\$0.00
Ray White Road - North Tarrant Pkwy to Shiver	2008 CIP	\$300,000.00	2008	2011	2012	2013	\$0.00
Lakeshore Drive - Wilbarger to Berry	2008 CIP	\$6,900,000.00	2008	2013	2013	2014	\$0.00
Old Decatur Road - Bailey-Boswell to Boaz	2008 CIP	\$5,300,000.00	2008	2010	2011	2013	\$0.00
Robertson Road - Boat Club to Lake Country	2008 CIP	\$7,200,000.00	2008	2012	2013	2014	\$0.00
Removal of W Vickery Blvd Bridge over Henderson - Sliver Creek Bridge	2004 CIP, Federal	\$195,500.00	2010	2012	2013	2013	\$0.00
Shiver Road, Meridan to East of Shiver Rd	2004 CFA	\$478,166.73	2010	2011	2012	2013	\$0.00
Hulen Street - Carriage Crossing to Rancho Verde Pkwy	2008 CIP, Gas Well Rev	\$2,360,000.00	2009	2011	2011	2013	\$0.00
Thompson Road - North Riverside Dr to Flowertree	Gas Well Rev	\$2,500,000.00	2009	2011	2012	2013	\$0.00
Avondale-Haslet Road - US 287 to BNSFRR	2008 CIP, CFA	\$5,274,732.88	2009	2012	2013	2013	\$0.00
Parker-Henderson Road - Mansfield to David Strickland	2008 CIP	\$4,700,000.00	2008	2013	2013	2014	\$0.00
Beach Street (Golden Triangle to Keller-Hicks)	2008 CIP	\$5,000,000.00	2007	2010	2011	2013	\$0.00
Sidewalk Infrastructure Phase II CDBG Project	CDBG	\$689,379.00	2010	N/A	2011	2013	\$0.00
2010 Intersection Improvements Contract 1	2004 CIP	\$246,000.00	2011	2013	2013	2014	\$0.00
Ray White Gap	2008 CIP	\$495,990.00	2011	2012	2013	2014	\$0.00
Old Denton Rd -Golden Triangle to Heritage Trace Pkwy	Impact Fees, TIF	\$9,987,576.00	2011	2012	2013	2014	\$0.00
Pennsylvania-10th Ave to12th Ave	2008 CIP	\$2,500,000.00	2011	2012	2013	2013	\$0.00
Old Decatur Rd. Boaz Rd to McLeroy Blvd	2008 CIP	\$1,000,000.00	2011	2013	2013	2014	\$0.00
Garden Acres Dr., Bridge over IH -35W	2008 CIP	\$6,000,000.00	2011	2013	2013	2014	\$0.00
Ray White Rd-Kroger to Wall-Price	2008 CIP	\$300,000.00	2012	2013	N/A	N/A	\$0.00
Old Decatur Road - McLeroy Blvd to Longhorn Dr	2008 CIP	\$1,000,000.00	2011	2013	2013	2014	\$0.00
Randol Mill Road IH-820 to Precinct Line	2008 CIP	\$1,500,000.00	2012	2013	N/A	N/A	\$0.00
North Riverside Drive Fossil Creek Bridge	2008 CIP	\$3,500,000.00	2011	2012	2013	2013	\$0.00
Risinger Road -Crowley to IH -35W	2008 CIP	\$2,000,000.00	2011	2013	N/A	N/A	\$0.00

H-17

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
North Riverside Drive, Bridge over IH-820	2008 CIP	\$8,100,000.00	2011	2013	2013	2014	\$0.00
Sidewalk Infrastructure Phase III CDBG Project	CDBG	\$400,000.00	2011	N/A	2012	2013	\$0.00
2011 Intersection Improvements Phase 2	2007 CO	\$125,002.00	2011	2012	2013	2014	\$0.00
East Rosedale Street Retrofit - IH35 to US287	2007 CO	\$1,000,000.00	2012	2014	2014	2015	\$0.00
East Rosedale Street Widening from Miller to Stalcup	2004 CIP, 2000 CO	\$3,582,699.00	2012	2014	2014	2015	\$0.00
Traffic Signal Program							
Street Closures at Three Railroad Crossings	2004 CIP	\$344,840.60	2007	NA	NA	2013	\$0.00
RR Crossing BNSF and Jennings RR Closure	2004 CIP, TXDOT	\$1,190,612.00	2008	2010	2011	2013	\$0.00
Railroad Crossings - TxDOT-Citywide - Part 1	2004 CIP	\$11,605.36	2005	NA	NA	2013	\$0.00
Sycamore School Road Quiet Zone	2004 CIP	\$181,202.00	2008	2012	NA	2013	\$0.00
Peach Street Area Railroad Safety Improvement	2004 CIP	\$3,102,489.00	2008	2013	2014	2015	\$0.00
Magnolia Avenue Railroad Crossing Project	2004 CIP	\$414,968.00	2008	NA	NA	2013	\$0.00
South Central High Speed Corridor Quiet Zone	2007 CO	\$434,251.00	2007	2011	2012	2013	\$0.00
Phase 1, S. Side LAQ Signal Reconstruction	2007 CO	\$595,000.00	2010	2012	2010	2013	\$0.00
Camp Bowie LAQ Signal Reconstruction	2007 CO	\$1,816,000.00	2011	2012	NA	2013	\$0.00
Traffic Signal Package 29	2008 CIP	\$1,675,600.00	2008	2012	NA	2013	\$0.00
Advanced ITS Railroad Management System	2007 CO	\$41,000.00	2008	NA	NA	2013	\$0.00
Avondale-Haslet and Willow Springs New Traffic Signal	2004 CIP, 2007 CO	\$40,000.00	2012	NA	NA	2013	\$0.00
2009 Railroad Surface Improvements Program	2007 CO	\$280,000.00	2009	NA	NA	2013	\$0.00
2009 Railroad Safety Program	2007 CO	\$15,000.00	2009	NA	NA	2014	\$0.00
2009 Railroad Quiet Zone Projects	2007 CO	\$59,000.00	2010	NA	NA	2013	\$0.00
Riverside ARRA Signal Reconstruction & Modification	2007 CO	\$187,500.00	2012	2012	NA	2013	\$0.00
SH 183 LAQ Signal Reconstruction	2007 CO	\$308,000.00	2010	2012	NA	2013	\$0.00
Granbury LAQ Signal Reconstruction	2007 CO	\$60,000.00	2010	2012	NA	2014	\$0.00
2010 Warning Flashers	2007 CO	\$225,000.00	2010	2010	NA	2013	\$0.00
Ramsey Street Closure	2007 CO	\$0.00	2011	2013	2014	2015	\$0.00
2011 Warning Flashers	2007 CO	\$300,000.00	2011	2011	NA	2013	\$0.00
2012 Railroad Surface Improvement Program -Various locations citywide	2007 CO, 2008 CIP	\$235,000.00	2012	2014	2014	2015	\$0.00
2011 Intersection Improvements Phase 1	2004 CIP, 2007 CO, 2008 CIP	\$90,000.00	2011	2012	2013	2014	\$0.00
Neighborhood Street Light Projects at Var. Loc. 2012	CFA	TBD	2012	NA	NA	2013	\$0.00
2012 Warning Flashers	2004 CIP, 2007 CO, 2008 CIP	\$420,970.39	2012	2013	NA	2013	\$0.00
Fairmount Neighborhood Association Street Lights 2012	2004 CIP	\$17,500.00	2012	2014	2014	2015	\$0.00
2012-2013 Traffic Signals at Various Locations	2004 CIP, 2008 CIP	\$1,850,000.00	2012	2014	NA	2014	\$0.00
Stormwater							
Lebow Channel Watershed Imp Study/Various Drainage Improvements	2004 CIP, SWU	\$9,200,000.00	2005	2010	NA	2017	\$0.00
Robin-Denver Storm Drain Reconstruction, Major Drainage Rehabilitation	2004 CIP	\$2,433,130.83	2004	2008	2009	2013	\$0.00
Miscellaneous Drainage Improvements Contract A Monticello Park	2004 CIP	\$1,142,034.05	2008	2010	2012	2013	\$0.00
Trinity Blvd (9700) Culvert Improvement	2004 CIP, SWU	\$3,400,000.00	2007	2012	2013	2014	\$0.00
Butler-McClure Culvert Improvements	SWU	\$2,510,046.98	2007	2011	2011	2013	\$0.00
Glen Garden Drainage Improvements	SWU	\$326,908.00	2006	2013	2013	2014	\$0.00
5100 Cromwell Marine Creek Rd. - Culvert Improvements	SWU	\$2,978,274.41	2007	2011	2011	2013	\$0.00
Berkshire-Hallmark Drainage	SWU	\$6,432,958.72	2006	2013	2013	2016	\$0.00
East Como Channel Improvement	SWU	\$2,196,880.91	2006	2013	2014	2015	\$0.00
Fossil Drive Drainage	SWU	\$650,000.00	2006	2012	2013	2013	\$0.00
Tom Ellen	SWU	\$750,000.00	2006	2012	2012	2013	\$0.00
Kings Oak	SWU	\$850,000.00	2006	2012	2012	2013	\$0.00
Kermit-Bonnie Drainage	SWU,	\$2,000,000.00	2006	2012	2012	2014	\$0.00
Water/Sewer							
Hammond Street Drainage Improvement	OB SWU	\$1,509,078.42	2006	2013	2014	2015	\$0.00
Harvey Street Park Storm Drain Rehabilitation	SWU	\$250,842.63	2006	2013	2013	2014	\$0.00
South Crestwood Drainage Improvements	SWU	\$1,479,666.00	2007	2013	2014	2015	\$0.00
Washington Heights Storm Drain Improvements	SWU	\$548,711.49	2007	2013	2013	2014	\$0.00
Longstraw Channel Improvements Major Drainage	SWU	\$1,223,296.98	2007	2011	2012	2013	\$0.00
Loving Ave. Channel and Culvert Imp.	SWU	\$343,576.00	2006	2013	2013	2014	\$0.00

H-18

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Scott-Sunset Drainage Improvements	SWU	\$1,001,368.50	2006	2012	2012	2013	\$0.00
Quail Run Drainage Improvements	SWU	\$886,687.45	2007	2011	2011	2013	\$0.00
Westcreek-Kellis Park Drainage Improvements	SWU	\$3,266,327.29	2006	2011	2011	2013	\$0.00
Terminal Deen	SWU	\$2,334,523.70	2007	2011	2012	2014	\$0.00
Raider Channel Improvements	SWU	\$1,600,912.83	2007	2012	2012	2013	\$0.00
Meacham Blvd.-Mark IV Drainage Improvements	SWU	\$3,013,871.86	2007	2012	2013	2014	\$0.00
Cooks-Ederville Culverts Erosion Protection	SWU	\$225,530.00	2008	2013	2014	2015	\$0.00
Edgehill Road Storm Drain Extension	SWU	\$652,053.08	2008	2012	2012	2013	\$0.00
Arundel Storm Drain Improvements	SWU	\$109,224.26	2008	2013	2014	2015	\$0.00
Upper Sierra Vista Detention Improvements	SWU	\$361,517.30	2008	2012	2013	2014	\$0.00
Carten Outfall Erosion Protection	SWU	\$223,696.00	2008	2013	2013	2014	\$0.00
Forest Park-Parkview Storm Drain Rehabilitation	SWU	\$8,003,533.62	2007	2010	2011	2013	\$0.00
Oakwood Trail Storm Drain Extension	SWU	\$265,103.53	2006	2012	2012	2013	\$0.00
Randol Mill Culvert Improvements	SWU	\$1,118,954.05	2007	2012	2013	2014	\$0.00
Provine Drainage Improvements	SWU	\$465,240.79	2006	2012	2013	2014	\$0.00
Rolling Hills Addition Dr	SWU	\$1,229,081.00	2008	2012	2012	2013	\$0.00
Shoreview Drive Culvert Improvements	SWU	\$350,087.61	2007	2013	2013	2014	\$0.00
Lebow Channel Detention Improvements	2004 CIP, SWU	\$5,000,000.00	2007	2013	2013 (Unit 2); 2014(Unit 3)	2015(Unit 2); 2016(Unit 3)	\$0.00
Mercado Channel Improvements - Commerce Street, Major Drainage	SWU	\$387,835.00	2006	2013	2013	2014	\$0.00
Cedar Breaks Drainage Improvements	SWU	\$160,191.00	2008	2013	2014	2014	\$0.00
Lochwood Court Drainage Improvements	SWU	\$203,891.00	2008	2012	2012	2013	\$0.00
Westlake Drive Drainage Improvements	SWU	\$348,146.50	2008	2013	2013	2014	\$0.00
Tulsa Way Drainage Improvements	SWU	\$313,652.75	2009	2013	2013	2014	\$0.00
Bellaire Park Court Drainage Improvements	SWU	\$223,760.00	2008	2013	2014	2015	\$0.00
Crooked Lane Drainage Improvements	SWU	\$459,259.00	2009	2012	2013	2014	\$0.00
Eastern Hills Drainage Improvements	SWU	\$3,836,384.20	2009	2013	2013	2014	\$0.00
West Downtown Storm Drain Structural Rehabilitation	SWU	\$332,757.00	2009	2013	2013	2014	\$0.00
East Downtown Storm Drain Structural Rehabilitation	SWU	\$436,340.00	2009	2013	2013	2015	\$0.00
Brennan Avenue Drainage Improvements	SWU	\$4,836,432.00	2012	2013	2014	2015	\$0.00
Hubbard Heights Drainage Improvements	SWU	\$2,799,300.00	2010	2013	2013	2014	\$0.00
Lake Crest Drainage Improvements	SWU	\$1,362,026.00	2010	2012	2013	2014	\$0.00
Lower Como Creek Erosion Control Improvements	SWU	\$1,204,968.00	2010	2013	2013	2014	\$0.00
Wesleyan Hills Drainage Improvements	SWU	\$3,300,000.00	2010	2012	2013	2014	\$0.00
Verna Trail-Point Pony Trail Drainage Improvements	SWU	\$2,353,939.00	2010	2013	2014	2015	\$0.00
Lebow Channel Detention Improvements	SWU	\$4,400,000.00	2011	2014	2015	2015	\$0.00
35th NW-Cement Creek Drainage Improvements	SWU	\$1,016,229.00	2010	2013	2013	2014	\$0.00
Mosier Valley Road Drainage Improvements	SWU	\$1,470,611.00	2011	2013	2015	2016	\$0.00
Old Granbury Road Drainage Improvements	SWU	\$2,053,959.00	2010	2013	2014	2015	\$0.00
Wagley Robertson	SWU	\$1,872,113.00	2011	2014	2015	2016	\$0.00
Westcliff Drainage	SWU	\$5,243,619.00	2010	2014	2015	2016	\$0.00
Cantey Street Drainage Improvements	SWU	\$136,315.00	2010	2011	2011	2013	\$0.00
Burchill Channel Improvements	SWU	\$6,838,005.00	2010	2013	2014	2015	\$0.00
East Rosedale-Sycamore Creek Mitigation	SWU	\$202,176.61	2011	2012	2014	2017	\$0.00
White Lake Hills Drainage Improvements	SWU	\$1,681,447.00	2012	2013	2014	2014	\$0.00
Royal Creek Channel Repair	SWU	\$1,300,000.00	2011	2014	2014	2015	\$0.00
Kimbo Court Drainage Improvements	SWU	TBD	2012	2013	2014	2014	\$0.00
Harlanwood Drainage Improvements	SWU	\$227,574.00	2012	2012	2013	2013	\$0.00
Storm Drain -Water Quality BMP	SWU, 2004 CIP	\$205,000.00	2012	2012	2012	2013	\$0.00
Central Arlington Heights-Ashland Drainage Improvements	SWU	\$907,219.00	2012	2013	2013	2014	\$0.00
Facilities							
Addition of Female Restroom Facilities to 18 Fire Stations	2004 CIP	\$735,000.00	2004	2009	2009	2013	\$0.00
Guinn School Commemorative Plaza	EDA, Grants	\$302,000.00	2009	2013	2013	2014	\$0.00
Citizens Drop off Station No 4	OB	\$1,600,000.00	2012	2013	2013	2014	\$0.00
Fire Station 42 (Spinks Airport)	Gas Well Rev	\$372,487.00	2010	2013	2013	2015	\$0.00
Will Rogers Memorial Coliseum East Facility	Culture &	\$33,582,567.00	2010	2010	2011	2013	\$0.00
Tourism Funds							
Credit Card Based Parking Meters	2010 CO	\$1,050,000.00	2010	2012	2012	2013	\$0.00
Commerce St Garage Elevator Renovations	2010 CO	\$340,000.00	2011	2011	2012	2014	\$0.00
Automation of Taylor Street Garage-Parking	2010 CO	\$50,816.00	2012	2012	2012	2014	\$0.00
Renovations - Parking System Commerce Street Garage	2010 CO	\$512,000.00	2011	2011	2012	2013	\$0.00

H-19

WATER DEPARTMENT

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) CP (Commercial Paper-eventually converted to Water /Sewer revenue bonds) DWSRF (Drinking Water State Revolving Fund) HSG (Department of Home Land Security Grant) LWIF (Lake Water Infrastructure Fund) LWG (Lake Worth Gas Revenue) CWSRF (Clean Water State Revolving Fund) DOEG (Dept of Energy Grant) CDBG (Community Development Block Grant) TWDB Grant (Texas Water Development Board)

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Sanitary Sewer Rehabilitation Projects							
SS Rehab Contract 86	OB	\$1,601,100.00	2012	2014	2014	2015	\$0.00
SS Rehab Contract 87	OB, 07 CW SRF	\$1,181,600.00	2012	2014	2014	2015	\$0.00
SS Rehab Contract 91	CP	\$1,750,000.00	2012	2014	2014	2015	\$0.00
SS Rehab Contract 88	CP, OB	\$1,170,000.00	2012	2014	2014	2015	\$0.00
Sanitary Sewer Rehabilitation - Contract 79	OB	\$238,749.00	2010	2012	2013	2014	\$0.00
SS Rehab Contract 85	CP, OB	\$373,000.00	2009	2012	2013	2014	\$0.00
SS Rehab Contract 83	OB	\$280,000.00	2010	2012	2013	2014	\$0.00
SS Rehab Contract 80	OB	\$431,000.00	2010	2013	2013	2014	\$0.00
SS Rehabilitation - Contract 61	OB	\$515,479.00	2009	2013	2013	2013	\$0.00
SS Rehabilitation - Contract 77	OB	\$836,500.00	2010	2012	2013	2014	\$0.00
Village Creek SS Rehabilitation	OB, 07 CW SRF, CP	\$1,262,426.00	2007	2009	2011	2013	\$0.00
SS Rehabilitation - Contract 63	OB, 07 CW SRF	\$1,336,000.00	2007	2008	2013	2014	\$0.00
SS Rehabilitation - Contract 78	OB	\$1,720,100.00	2010	2013	2013	2014	\$0.00
SS Rehabilitation Contract 75	OB	\$2,138,659.00	2010	2013	2013	2014	\$0.00
SS Rehabilitation - Contract 74	OB	\$2,191,105.00	2006	2012	2012	2013	\$0.00
SS Rehab Contract 76	OB	\$2,292,500.00	2010	2012	2013	2014	\$0.00
SS Rehabilitation - Contract 71	CP, OB, 07 CW SRF	\$2,562,756.00	2007	2013	2013	2014	\$0.00
SS Rehabilitation - Contract 73	CP, OB	\$2,586,679.00	2007	2012	2012	2013	\$0.00
SS Rehabilitation Contract 53	OB, 07 CW SRF, CP	\$2,761,000.00	2002	2012	2012	2013	\$0.00
SS Rehab Contract 82	CP, OB	\$3,055,100.00	2010	2013	2013	2014	\$0.00
SS Rehab Contract 84	OB	\$3,280,100.00	2009	2013	2013	2014	\$0.00
SS Rehab Contract 81	OB, 07 CW SRF	\$3,725,100.00	2010	2011	2012	2013	\$0.00
Sanitary Sewer Rehabilitation Contract 64	OB, 07 CW SRF, CP	\$4,307,500.00	2002	2011	2013	2014	\$0.00
SS Rehabilitation - Contract 69	CP, OB, 07 CW SRF	\$5,772,706.49	2008	2011	2012	2013	\$0.00
SS Rehabilitation - Contract 56	OB	\$7,218,263.00	2007	2012	2013	2014	\$0.00
Sanitary Sewer Rehabilitation Contract 52	OB, 07 CW SRF, CP	\$7,268,539.00	2007	2009	2013	2013	\$0.00
SS Rehabilitation - Contract 55	OB	\$8,838,874.25	2006	2012	2012	2013	\$0.00
Major Wastewater Collection Mains							
Reclaim Water Extension along American Blvd	CP, OB	\$745,190.00	2011	2012	2012	2013	\$0.00
SS Main 257 Upper and Middle Village Creek Parallel Relief Main - Part 1	OB, 07 CW SRF	\$832,750.00	2008	2013	2013	2015	\$0.00
Walsh Ranch Sewer Main Extension 1C	CP	\$1,468,000.00	2011	2011	2011	2013	\$0.00
Little Fossil Creek Interceptor Improvements, Various Locations	CP	\$1,500,000.00	2012	2014	2014	2015	\$0.00
SS Main 257 Upper and Middle Village Creek Parallel Relief Main - Part 2	OB, 07 CW SRF, CP	\$1,500,850.00	2008	2013	2014	2016	\$0.00
Village Creek Parallel Interceptor Improvements, Various Locations	CP	\$2,000,000.00	2012	2014	2014	2015	\$0.00
SS Replacements - M253 South Shore Replacement	OB, 07 CW SRF, CP	\$17,240,215.00	2007	2012	2013	2014	\$0.00
Big Fossil Creek Parallel Relief (M-402) - Parts 1-3	OB, 07 CW SRF, CP	\$21,373,905.20	2009	2012	2013	2014	\$0.00
Parallel M-389R* Relief Interceptor in the Sycamore Creek Basin MP-003	CP	\$4,951,440.00	2013	2014	2015	2017	\$0.00
M-275 Replacement Interceptor in the Sycamore Creek Basin MP-004	CP	\$17,763,360.00	2013	2014	2015	2017	\$0.00
Clear Fork Drainage Basin-M-210 SS Improvements	CP	\$8,261,130.00	2008	2015	2012	2016	\$0.00
Eastside Pump Station Rehabilitation of Eastside II and Holly Water Mains	CP	\$17,979,390.00	2007	2013	2012	2016	\$0.00
Major Water Transmission Mains							
Ridglea Country Club Dr. Water Improvements	OB	\$133,000.00	2011	2013	2013	2014	\$0.00
Roaring Springs Road Water Extension	OB	\$567,000.00	2010	2012	2013	2014	\$0.00
Water Main Repl Contract 2011A	OB	\$1,149,300.00	2011	2013	2011	2013	\$0.00

H-20

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Water Main Extensions, Replacements, and Relocations Contract 2010A	CP	\$4,337,800.00	2010	2013	2010	2013	\$0.00
Vickery Blvd Water and Sewer Relocations	OB	\$6,963,000.00	2009	2013	2014	2014	\$0.00
SH 114 Water Relocation	CP, OB	\$7,799,000.00	2010	2011	2013	2014	\$0.00
Trinity Blvd Water Main Extension from Green Belt Rd to S.H. 360	CP, OB	\$14,517,127.00	2006	2008	2009	2013	\$0.00
SH 121T Water and Sewer Relocation	CP, OB	\$23,490,612.00	2005	2012	2013	2013	\$0.00
TxDOT/County Projects							
Trinity River Vision - Water and Sewer Relocation (K-H)	CP	\$10,427,393.00	2008	2011	2013	2014	\$0.00
N Tarrant Express Segment 3A (I-35W from I-820 to I-30) and RS 2/7)	CP	\$900,000.00	2012	TBD	TBD	TBD	\$0.00
Water Treatment Plants							
North and South Holly Chlorine Ammonia Conversion	CP	\$3,300,000.00	2010	2011	2011	2013	\$0.00
Eagle Mountain WTP Clearwell	DWSRF	\$3,373,000.00	2010	2011	2011	2013	\$0.00
North Holly High Service Pump Station Pipe Replacement	CP	\$4,400,000.00	2010	2011	2011	2013	\$0.00
Rolling Hills WTP - 40MGD Updgrade Phase 5 Chemical Facility Improvmt	CP	\$4,900,000.00	2007	2011	2011	2013	\$0.00
Wastewater Treatment Plants							
VC Secondary Clarifier 1 - 9 Weir Replacement	CP, OB	\$525,000.00	2011	2012	2012	2013	\$0.00
Village Creek EECDDG Phase 6A	CP	\$2,000,000.00	2010	2010	2010	2013	\$0.00
VCWRF Gravity Belt Thickener Addition	CP/DOEG	\$2,580,000.00	2011	2013	2013	2014	\$0.00
Village Creek WWTP - Secondary Area Rehab (SQ CL 22/24 and RS 2/7)	CP	\$10,650,000.00	2008	2010	2010	2013	\$0.00
Village Creek WWTP Trinity River Parallel Siphon Crossing	CP, OB	\$11,740,231.60	2005	2007	2011	2013	\$0.00
VC WWTP Deep Bed Media Filters Rehabilitation/Modification	CP	\$13,720,000.00	2010	2012	2012	2015	\$0.00
VCWWTP SCADA System Upgrade	CP, OB	\$17,869,048.00	2008	2011	2010	2013	\$0.00
VC WRF Side Stream Treatment	CP	\$11,000,000.00	2011	2014	2015	2016	\$0.00
VCWRF Chlorine Conversion Project Ad Enclosure(V-5)	CP	\$2,752,000.00	2013	2014	2014	2016	\$0.00
Water Pump Stations and Tanks							
South Holly Backwash and Lime Silo Project	CP, OB	\$666,008.75	2011	2012	2012	2013	\$0.00
Fleetwood Ground Storage Tank Rehabilitation	CP, OB	\$800,000.00	2012	2012	2013	2013	\$0.00
Safety/Regulatory Improvements to Fort Worth Water Storage Facilities	CP	\$845,000.00	2006	2008	2010	2013	\$0.00
Armstrong Ranch Elevated Water Tank Rehabilitation	CP, OB	\$850,000.00	2012	2012	2013	2013	\$0.00
South Side Pump Station Replacement	CP	\$851,648.46	2008	2011	2011	2013	\$0.00
Eastwood Elevated Water Tank Rehabilitation	CP, OB	\$910,000.00	2012	2012	2013	2013	\$0.00
Westland Ground Storage Tank Rehabilitation	CP, OB	\$910,000.00	2012	2012	2013	2013	\$0.00
Northside IV 1.0 MG Elevated Water Storage Tank and 30-inch Pipeline	CP	\$1,880,179.00	2008	2012	2014	2015	\$0.00
Repair-Repaint Alta Mesa Reservoir	CP	\$2,195,000.00	2009	2009	2010	2013	\$0.00
South Holly PS Motor and Switchgear Replacement	CP	\$4,660,000.00	2010	2011	2012	2013	\$0.00
1 MG Elevated Tank North of Aledo RD (W5-3)	CP	\$2,032,800.00	2013	2014	2014	2015	\$0.00
3 MG Ground Storage Tank on IH-20/36 Inch Line (W3-4)	CP	\$1,675,000.00	2013	2014	2014	2015	\$0.00
Lift Stations							
Woodvale Sanitary Sewer and Water Improvements (Extension)	LWIF, OB	\$2,181,289.00	2007	2010	2010	2013	\$0.00
Security and Information Technology							
Village Creek WWTP / Rolling Hills WTP - Alert Notification System	CP, HSG, TWDB Grant	\$7,997,220.00	2007	2009	2011	2013	\$0.00
Water and Sewer Replacement							
Water/Sanitary Sewer Replacements -Cont 2002 STM-L Arizona Ave at I-35	CP, OB	\$1,145,606.00	2002	2013	2015	2015	\$0.00
Water/SS Replacement Contract 2003 STM-F	OB	\$100,000.00	2012	2013	2013	2014	\$0.00
Water/SS Replacement Contract 2010 STM-B	OB	\$138,001.00	2010	2013	2013	2014	\$0.00
Water Replace Contract 2009 WM-D	OB	\$146,716.00	2010	2012	2013	2014	\$0.00
Water/SS Replacement Contract 2009 STM-M	OB	\$211,000.00	2010	2012	2013	2014	\$0.00
W 7th St Bridge - Water/SS Improvements	CP, OB	\$227,000.00	2011	2012	2012	2013	\$0.00
Water/SS Replacement Contract 2009 STM-O	OB	\$240,600.00	2010	2013	2013	2014	\$0.00
Water/SS Replacement Contract 2009 WSM-K	OB	\$247,000.00	2010	2012	2013	2014	\$0.00
Water/SS Replacement Contract 2009 WSM-A	OB	\$277,704.00	2010	2012	2013	2014	\$0.00
Water/SS Replacement Contract 2009 WSM-I	OB	\$280,000.00	2010	2012	2013	2014	\$0.00
Chapin Rd and Cravens Rd - Water and Sanitary Sewer Improvements	CP, OB	\$304,000.00	2010	2012	2013	2014	\$0.00
W SS Repl. Contract 2009 WSM-L	OB	\$400,320.00	2010	2012	2013	2013	\$0.00

H-21

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
N Tarrant Express (IH-35W, IH-820, SH 183) Water/San Sewer Main Rel	CP, OB	\$504,000.00	2012	2014	2014	2015	\$0.00
Water/SS Replacement Contract 2009 WSM-C	CP, OB	\$750,800.00	2009	2012	2013	2014	\$0.00
Water/SS Replacement Contract 2004 STM-I	CP, OB	\$1,093,263.00	2006	2012	2013	2013	\$0.00
Water/SS Replacement Contract 2010 STM-D	CP, OB	\$1,173,400.00	2009	2012	2013	2014	\$0.00
Water/SS Replacement Contract 2009 WSM-N	CP, OB	\$1,436,152.00	2010	2011	2012	2013	\$0.00
Water /SS Replacement Contract 2003 STM-B	OB	\$1,520,000.00	2010	2012	2013	2013	\$0.00
Water/SS Replacement Contract 2004 STM-C	CP, OB	\$1,809,000.00	2009	2011	2011	2013	\$0.00
Water/SS Replacement Contract 2010 STM-A	CP, OB	\$1,900,100.00	2010	2012	2013	2014	\$0.00
Water/SS Replacement Contract 2004 - STM-H	CP, OB	\$2,110,100.00	2005	2011	2012	2013	\$0.00
Water/SS Replacement Contract 2005 - WSM-L	CP, OB	\$2,185,554.00	2007	2009	2012	2013	\$0.00
Water Main Extensions, Replacements and Relocation 2011A	CP, OB	\$2,223,300.00	2011	2013	2012	2013	\$0.00
		\$2,308,600.00	2009	2013	2009	2013	\$0.00
SS Rehabilitation by Pipe Enlargement - Contract 2008A	CP, OB	\$2,420,500.00	2009	2012	2013	2014	\$0.00
Water/Sewer Main Replacements Contract 2011A	CP, OB	\$2,438,600.00	2011	2011	2011	2013	\$0.00
W/SS Replacement Contract 2011 WSM-D	CP, OB	\$2,527,200.00	2012	2014	2014	2015	\$0.00
W SS Replacement Contract 2009 WSM-J	OB	\$2,740,200.00	2010	2012	2013	2014	\$0.00
W and SS Replacement Contract 2011 WSM-A	CP, OB	\$2,847,200.00	2012	2014	2014	2015	\$0.00
Water/SS Replacement Contract 2010 STM-E	CP, OB	\$2,855,200.00	2010	2013	2013	2014	\$0.00
Water/SS Replacement Contract 2009 WSM-E	OB	\$3,460,000.00	2010	2011	2012	2013	\$0.00
Water/SS Replacement Contract 2011 WSM-F	CP, OB	\$3,655,500.00	2012	2014	2014	2015	\$0.00
SH 121 T -Water/Sewer Relocation - Phase 3 -Dirks-Alta Mesa to FM 1187	CP	\$3,754,690.00	2007	2009	2012	2013	\$0.00
Water/SS Replacement Contract 2011 WSM-E	OB	\$3,951,000.00	2012	2014	2014	2015	\$0.00
Water/SS Replacement Contract 2009 WSM-P	CP, OB	\$5,735,200.00	2009	2012	2013	2014	\$0.00
Cultural District -Will Rogers Area Water/Sanitary Sewer Improvements	CP	\$5,961,914.05	2010	2011	2011	2013	\$0.00
Casino Beach-Watercress Water/Sewer Improvements	CP, OB	\$6,690,000.00	2011	2013	2013	2014	\$0.00
Miscellaneous							
Sewer Main Repl Contract 2011A	CP, OB, CDBG	\$1,149,300.00	2011	2011	2011	2013	\$0.00
Sanitary Sewer Main Ext, Replacements/Relocations Contract 2011A	CP	\$2,179,300.00	2011	2012	2012	2013	\$0.00
Medical Dist Part 8 -JPS, Dannon Area, Pk Place Water Dist Sys Imp	CP	\$2,362,842.00	2011	2012	2012	2013	\$0.00
Water Street CIP / Maintenance Related Projects	CP	\$ 2,032,800.00	2013	2013	2014	2014	\$0.00
Water Main Extensions 2013A	CP	\$ 2,200,000.00	2013	2013	2013	2014	\$0.00
Sewer Main Extensions 2013A	CP	\$ 2,200,000.00	2013	2013	2013	2014	\$0.00
Water Main Replacements 2013A	OB	\$ 1,100,000.00	2013	2013	2013	2014	\$0.00
Sewer Main Replacements 2013A	OB	\$ 1,100,000.00	2013	2013	2013	2014	\$0.00
Water Main Replacements 2013B	OB	\$ 1,100,000.00	2013	2013	2013	2014	\$0.00
Sewer Main Replacements 2013B	OB	\$ 1,100,000.00	2013	2013	2013	2014	\$0.00
Lake Worth Infrastructure							
Lake Worth Dredging Project	CP	\$18,410,000.00	2008	2012	2012	2014	\$0.00

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, including: 2004 Bond Program (CIP); Critical Capital Needs Program(CCN); 2008 Bond Program (CIP), Public Art Fund (PAF), certificate of obligations (CO) and other sources.

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Chisholm Trail Parkway (SH 121) - Design / Commission of public art by Norie Sato for locations from I 30 - FM 1187	2004 CIP; CCN; 2008 CIP; PAF	\$823,073.00	2004	2013	2013	2014	\$0.00
Parks Design Enhancements - Various playground projects included in the 2004 CIP; Neighborhoods select theme: <i>Nature, Western, Geometric, or Freeform by Benito Huerta, etal</i> (CW)	2004 CIP	\$149,084.00	2004	2006	4 pilot projects complete; Remaining locations and schedules TBD	TBD	\$0.00
Water Department Master Plan - To recommend approaches, sites and projects to be implemented over the next 5-10 years	Public Art Fund	\$50,000.00	2012	2013	N/A	N/A	\$0.00
Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact

H-22

Mural Artist-in-Residence - A professional artist to design murals for highly visible areas to be implemented by community members through the PACSD Graffiti Abatement program	Public Art Fund	\$15,000.00	Pending PACSD	Pending PACSD	N/A	N/A	\$0.00
Hats Sculpture - Acquisition and relocation of 5 limestone sculptures by Cam Schoepp to Cultural District	2004 CIP	\$89,774.00	2010	2012	2012	2013	\$0.00
Public Safety Training Center - Design and commission of public art or design enhancements which may be functional or educational.	Public Art Fund (Design only)	\$50,000.00	2012	2013	TBD	TBD	\$0.00
Tabichin Ribbon - Acceptance of sculpture donation; transport from Millennium Park, Chicago; and, installation at Municipal Plaza.	Public Art Fund	\$60,000.00	2012	2012	2013	2013	\$0.00
Signifier Project - Set aside for future public/private partnership projects to commission an iconic work of public art by a renowned artist for a key location.	Public Art Fund	\$250,000.00	TBD	TBD	TBD	TBD	\$0.00
Untitled (Capps Park) - Purchase of limestone sculpture by Chris Powell from 1999 Sculpture Symposium.	Public Art Fund	\$40,000.00	N/A	N/A	N/A	N/A	\$0.00
Pollen (Botanic Garden) - Purchase of limestone sculptures by Cam Schoepp from 1999 Sculpture Symposium.	Public Art Fund	\$65,000.00	N/A	N/A	N/A	N/A	\$0.00
Trinity River Vision Bridges (Henderson Street Roundabout) - Wind-activated vertical sculpture by Ned Kahn to slow traffic and enhance pedestrian experience	2004 CIP; 2008 CIP	\$648,417.00	2007	2013	2013	2015	\$0.00
Six Points Urban Village - Integral public art / design enhancements TBD by Eric McGehearty	Public Art Fund	\$50,000.00	2008	TBD - Pending City schedule	TBD - Pending City schedule	TBD - Pending City schedule	\$0.00
Lebow Channel Improvements - Dewey Street Bridge enhancements by Leticia Huerta	2004 CIP	\$50,000.00	2005	2012	2012	2013	\$0.00
Lebow Channel Improvements - Brennan Street Bridge enhancements by Leticia Huerta	2004 CIP	\$50,000.00	2005	TBD - Pending City schedule	TBD - Pending City schedule	TBD - Pending City schedule	\$0.00
North Beach / Keller - Hicks - Public art / design enhancements TBD	CCN; 2008 CIP	\$893,278.00	2011	TBD	TBD	TBD	\$0.00
Meacham Airport Terminal - Sculptural installation of metal "paper" airplanes by Kipp Kobayashi	Aviation Gas Well Revenue	\$200,000.00	2010	2012	TBD - Pending City schedule	TBD - Pending City schedule	\$0.00
Rosen Park (CID - FY 2011) - Public art project TBD	Public Art Fund	\$50,000.00	2012	2013	2013	2014	\$0.00
Marine Creek Park Corridor - Public Art Master Plan; Integral Design Enhancements by Benito Huerta	2004 CIP; PAF	\$43,866.00	2012	2012	N/A	N/A	\$0.00
Marine Park Pool -Tile mural for large archway on façade of bathhouse.	Public Art Fund	\$30,000.00	2012	2013	2013	2013	\$0.00
Ray White - Conceptual design of integral public art / design enhancements for future implementation.	2008 CIP-Design Only	\$12,000.00	TBD	TBD	TBD	TBD	\$0.00
Bomber Heights / Z Boaz Park - A limestone sculptural gateway element and benches; Design of street toppers by Ann Ekstrom	2004 CIP	\$20,070.00	2007	2012	2012	2013	\$0.00
Clearfork / Main Street Bridge - Paint on metal murals for the east and west abutment walls by Devon Nowlin and Tommy Fitzpatrick	CCN	\$168,033.00	2009	2011	2012	2013	\$0.00
Dirks Road (West) - Public art/design enhancements TBD; Artist TBD	CCN	\$100,032.00	TBD	TBD	TBD	TBD	\$0.00
East First Street Bridge - Vertical sculptural elements by Ken Bernstein flanking the entrances of the bridge	2004 CIP	\$210,000.00	2005	2012	TBD	TBD	\$0.00
Precinct Line Road / Bridge - Public art/design enhancements TBD by Sally Weber	2004 CIP	\$104,000.00	2007	2013	2012	2014	\$0.00
I-30 Welcome Monument - A TXDOT grant-funded project to identify the eastern entrance to Fort Worth	PAF(Design only); TXDOT GCCA Award \$265,000	\$40,000.00	2011	2013	TBD - Pending TXDOT schedule	TBD - Pending TXDOT schedule	\$0.00
Bonnie Brae Street - Public art project TBD	CCN	\$119,365.00	TBD	TBD	TBD	TBD	\$0.00
East Regional Library (CID - FY 2010) - Public art project TBD	Public Art Fund	\$50,000.00	2013	2013	2013	2014	\$0.00
Riverside Drive - Integral design enhancements to bridge railing, at Fossil Creek Bridge. Artist Lars Stanley	2008 CIP	\$101,194.00	2012	2013	TBD	TBD	\$0.00
Randol Mill Road - Conceptual design of integral public art / design enhancements for future implementation.	2008 CIP - Design only	\$30,000.00	TBD	TBD	TBD	TBD	\$0.00

H-23

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Fire Station 27 - Freestanding sculpture depicting cascading water By Tom Orr and Frances Bagley	2004 CIP	\$92,200.00	Aug-10, Design Contract #2	2011	2011	2013	\$0.00
Dallas Avenue - Public art / design enhancements at the police station TBD	2004 CIP	\$45,000.00	TBD	TBD	TBD	TBD	\$0.00
Stop Six (Capers Avenue) - Public art project that commemorates Stop Six community history TBD	CCN	\$97,269.00	2010	2013	TBD	TBD	\$0.00
Plaza Circle (CID - FY 2010) - Public art project that commemorates community leaders TBD	Public Art Fund	\$50,000.00	2012	TBD	TBD	TBD	\$0.00
East Rosedale Street - Public art / design enhancements TBD	2004 CIP	\$140,719.00	2012	TBD	TBD	TBD	\$0.00
Lakeshore Drive - Public art / design enhancements TBD.	2008 CIP	\$100,000.00	TBD	TBD	TBD	TBD	\$0.00
Handley Urban Village - Artist designed benches and planters.	Public Art Fund	\$50,000.00	TBD	TBD	TBD	TBD	\$0.00
Chisholm Trail Community Center - Public art / design enhancements informed by Summer Creek Corridor Workshop by Etv Horowitz	2004 CIP; PAF	\$67,000.00	2010	2012	2012	2013	\$0.00
Dirks/Alta Mesa - Public art / design enhancements informed by Summer Creek Corridor Workshop that involves Crowley ISD students TBD	CCN	\$109,795.00	2010	TBD	TBD	TBD	\$0.00
Summer Creek Drive - Public art / design enhancements informed by Summer Creek Corridor Workshop that involves Crowley ISD students	CCN	\$109,795.00	2010	TBD	TBD	TBD	\$0.00
Summer Creek Roundabout - Sculptures informed by the Summer Creek Corridor Workshop by Jill Bedgood	2008 CIP	\$152,902.00	2010	2013	2013	2013	\$0.00
Risinger Road - Conceptual design of integral public art / design enhancements for future implementation.	2008 CIP - Design only	\$30,000.00	TBD	TBD	TBD	TBD	\$0.00
Lake Como Park Master Plan - Approaches to commemorating the history of the community and future park infrastructure development; Conceptual design for a pilot project by Anitra Blayton, Mel Ziegler	Public Art Fund	\$50,000.00	2006	2012	N/A	N/A	\$0.00
Lake Como Park - Pilot project based upon the Lake Como Park Master Plan	Public Art Fund	\$80,000.00	2012	2013	TBD	TBD	\$0.00
Crestline Drive Area - Public art project TBD possibly in partnership with UNTHSC	CCN	\$155,858.00	2011	TBD	TBD	TBD	\$0.00
Silver Creek Road - Public art project possibly involving White Settlement ISD art students TBD	2008 CIP	\$100,000.00	2010	TBD	TBD	TBD	\$0.00
Avondale-Haslet - Public Art / design enhancements TBD	2008 CIP	\$200,000.00	2010	TBD	TBD	TBD	\$0.00
Old Decatur Road - Public art / design enhancements TBD	2008 CIP	\$192,172.00	2010	TBD	TBD	TBD	\$0.00
Northwest Library - Public art to complement Letters art glass windows by Sandra Fiedorek	2004 CIP	\$11,320.00	2011	TBD	TBD	TBD	\$0.00
Police Crime Lab (FY 2009 CID) - Sculptural design enhancements to tower by Tommy Fitzpatrick	Public Art Fund	\$50,000.00	2009	2012	2012	2013	\$0.00
East Rosedale (Roundabout at Ayers) - Public art by Donna Dobberfuhr	2004 CIP	\$181,146.00	2012	2013	2013	2014	\$0.00
East Rosedale Street Retrofit - Public art / design enhancements TBD	2004 CIP	\$171,147.00	2013	TBD	TBD	TBD	\$0.00
Sargent Street - Sculptural street clock based on the Trout Lily by Jack Mackie	2004 CIP	\$61,263.00	2012	2012	2012	2013	\$0.00
Fire Station #5 - Tile mosaic mural depicting history of FS #5 and historic neighborhood architecture by Oscar Alvarado	2007 CO; PAF; 2008 CO	\$66,000.00	2007	2012	2012	2013	\$0.00
Guinn School Plaza - 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	2004 CIP; Public Art Fund	\$106,000.00	2008	2012	Pending Plaza Construction	Pending Plaza Completion	\$0.00
Hemphill-Lamar Connector - Public Art that incorporates lighting to create inviting "gateways" from the north and south by Dan Corson	2004 CIP	\$233,180.00	2008	2011	Pending Connector Construction	Pending Connector Construction	\$0.00
Berry / Riverside Urban Village - Integral public art / design enhancements by Charlotte Lindsey and Larry Enge (CD 8)	Public Art Fund	\$53,300.00	2008	2011	2012	2013	\$0.00
Near East Side Urban Village - Permanent metal banners on light poles by Michael Pavlovsky	Public Art Fund	\$50,000.00	2008	2010	2012	2013	\$0.00
South Main Urban Village - Integral public art / design enhancements by Benito Huerta TBD	Public Art Fund	\$50,000.00	2008	TBD - Pending City schedule	TBD - Pending City schedule	TBD - Pending City schedule	\$0.00

H-24

Project	Funding Source	Project Funding	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 12-13 Operating Impact
Stone Road - Public Art to create identity and assist with wayfinding by Peter Richards	TBD	TBD	2010	TBD - Pending City schedule	TBD - Pending City schedule	TBD - Pending City schedule	\$0.00
Fire Station #42 - Public art / design enhancements by Tierney Malone	Public Art Fund	\$5,000.00	2011	TBD - Pending City schedule	TBD - Pending City schedule	TBD - Pending City schedule	\$0.00
Hazel Harvey Peace Commemoration - Etched glass with photo imagery and text by Tina McIntyre	CCN	\$18,769.00	2011	2012	2012	2013	\$0.00
Polytechnic Wesleyan Urban Village -Integral public art project by artist Donna Dobberfuhr	Public Art Fund	\$50,000.00	2012	2012	TBD	TBD	\$0.00
West Rosedale Street - Streetscape design enhancements by Juan and Patricia Navarette	2004 CIP; CCN	\$152,297.00	2006	2012	2013	2013	\$0.00
Hemphill / Berry Urban Village - Integral / functional streetscape enhancements by Leticia Huerta	Public Art Fund	\$50,000.00	2008	2009	2013	2013	\$0.00
6th Avenue / Rosemont Park - Sculptural element by Art Garcia	2008 CIP	\$114,972.00	2011	Pending	Pending	Pending	\$0.00
Ryan Place / Elizabeth Boulevard - Sculpture in traffic circle by Alice Bateman	2008 CIP	\$62,263.00	2010	2011	2011	2013	\$0.00
Fairmount Park (CID - FY 2011) Public art project TBD	Public Art Fund	\$50,000.00	2011	2013	2013	2013	\$0.00
Mural Project (Year 3) - A mural project to complement the City's efforts to curb graffiti by involving community youth in a location TBD	Public Art Fund	\$60,000.00	2012	2012	2012	2013	\$0.00
South Community Center - Public Art integrated into architecture.	2004 CIP	\$46,000.00	2012	Pending City Schedule	Pending City Schedule	Pending City Schedule	\$0.00
CONSERVATION - Panther Fountain (Hyde Park) - Weir repairs to prevent fountain damage	Conservation Fund; Private Funds	\$8,000.00	2011	N/A	Pending Agreement with Donor	Pending Agreement with Donor	\$0.00
CONSERVATION - Runnels (Botanic Garden) - Replacement of damaged ceramic tiles and fountain repair	Conservation Fund	\$25,000.00	2012	N/A	TBD	TBD	\$0.00
CONSERVATION - Along the River - Reinstallation of granite elements at Heritage Park	Conservation Fund	\$13,000.00	2012	N/A	Pending	Pending	\$0.00