

## CAPITAL PROJECTS PLAN FY2008-09

In order to study, acquire, replace, design, and construct various capital improvements, the City of Fort Worth utilizes proceeds from: general obligation bonds, revenue bonds, commercial paper, 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. These improvements may include new construction or an expansion, upgrade, replacement, or other addition designed to improve or extend the value of City assets or enhance service capacity and visual environment. Capital improvements are expected to have an ordinary useful life of at least 15-20 years, which is the approximate time required to repay the bonds issued to fund a specific improvement. The City has literally hundreds of capital projects in various stages that include: project planning, site exploration/analyses/selection, right-of-way acquisition, public education hearing, utility relocation, site preparation, project preparation, design, construction, and inspection. The projects listed on the following pages are in various stages and are scheduled for project initiation, design, construction award and/or completion in fiscal year 2008-09.



### COST OF ADMINISTRATION AND OPERATING IMPACTS

#### General Fund:

The General Fund is the largest fund in the City of Fort Worth with the largest amount of revenue in the overall City budget. Several positions in the General Fund are directly involved with capital projects and, as a result, are funded by capital projects funds. However, some positions devote only a partial amount of time to administering capital projects, and as a result, the General Fund absorbs the capital project related personnel costs. The Parks and Community Services Department has six positions involved in the administration of parks, community facilities, and related capital projects. The total cost of administering these projects is estimated to be

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\$385,800, of which \$234,270, or 60% is charged to capital project funds. The remainder of the cost is absorbed by the General Fund budget.



One position is involved in the administration of capital projects in the Information Technology Solutions Department, and the total cost of administering these projects is estimated to be \$80,000, which is absorbed by the IT Solutions operating budget. In the Library Department, two partial positions are involved in the administration of capital projects, and the total cost of administering these projects is estimated to be \$21,556, which is absorbed by the General Fund budget. Two full positions and a partial position are involved in the administration of capital projects in the Planning and Development Department, and the total cost of administering these projects is estimated to be \$155,277, which is absorbed by the General Fund budget. In the Fire Department, three positions are involved in the administration of capital projects, and the total cost of administering these projects is estimated to be \$16,155, which is absorbed by the General Fund budget.



### **TPW/Engineering Fund:**

The Transportation and Public Works Department (TPW) of the City of Fort Worth manages the internal service Engineering Services Fund. Through this fund, the department provides com-

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prehensive 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 2008-09. The TPW Engineering Fund has 125 positions authorized in the FY 2008-09 Budget, which will be devoted to supporting capital project delivery services in customer departments. The TPW Engineering Services Fund derives approximately 98 percent of its revenue from Capital Improvement Program (CIP) projects.



### **Water and Wastewater Fund:**

The Water and Wastewater Department of the City of Fort Worth provides safe and reliable water and wastewater services to residential, commercial, industrial, and wholesale customers. The Water and Wastewater Fund is an enterprise fund, whereby revenues collected from the provision of water and sewer services recover operating costs and debt service costs. Approximately 42 positions in the Water and Wastewater Department are directly engaged in design, inspection, and contract administration of water and wastewater projects. The total cost of administering these construction projects is estimated to be \$3.7 million, of which \$1,537,385 or 41% is charged to capital projects funds. The remainder of the cost is absorbed by the Water and Wastewater Operating Fund.

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 \$47.17 million for cash financing for FY 2008-09.

### **Municipal Airports Fund:**

The Municipal Airports Fund is an enterprise fund, whereby revenues are collected principally through the lease of hangars, terminal building rental, landing fees and fuel surcharges at each of the City's three airports to support the Fund's activities. 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. In this fund, five positions are directly involved with airport capital projects, and the total administrative cost for these construction projects is estimated to be \$127,000, which is absorbed by the Municipal Airports Fund.



**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 once the two new three-bay Fire Stations at Willow Springs and Harriet Creek are constructed and on line this year, operational costs for each station for a full year will be \$1,059,952 for personnel, equipment, and other expenses, based on the FY 2008-09 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. Conversely, it is not anticipated that any savings will result in the street maintenance budget of the General Fund. Due to the magnitude of streets in need of repair, any savings realized on maintenance costs from reconstructing 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.

**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.

**2006 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 four year period to address these needs. Improvements included: neighborhood and arterial streets; transportation grant matches; land acquisitions for the 121 Toll Way project; and a new fire station, among other projects. To date, two separate sales totaling \$93,565,000 in Certificates of Obligation have been completed to support projects identified for the first and the second year of the 4-year Critical Capital Needs Program. 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:

Strs Street and Storm Sewer Improve-	\$232,900,000
ments.....	
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>

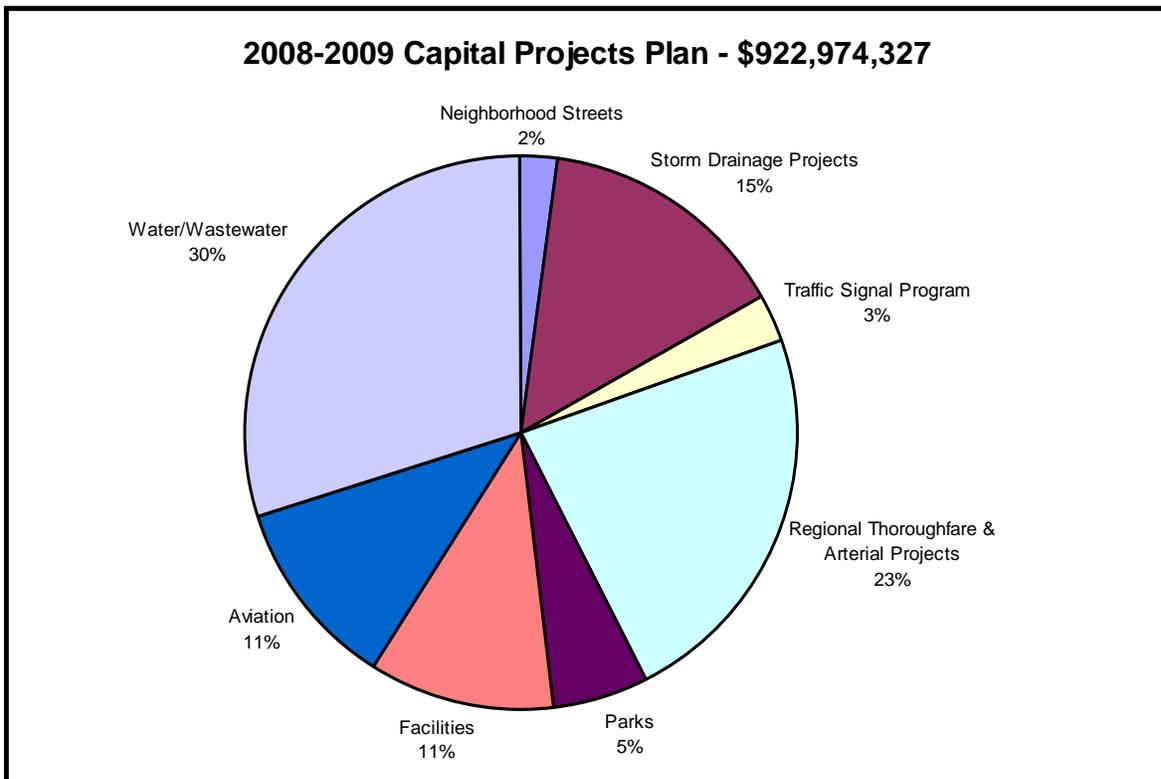
Public Art funds were included to support public art components in some of these projects Visit the City’s website at [www.fortworthgov.org](http://www.fortworthgov.org) for more information regarding City of Fort Worth capital programs.

**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

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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 and the related funding are made to the City Council by the Fort Worth Public Art Commission.



**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)

**Neighborhood Streets Rehabilitation Program**

Improvements will be made to the following neighborhood streets:

PROJECT	Limits	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 08-09 Oper. Impact
SAUNDERS RD	Marie Jones to E Loop 820	\$620,000	2004 CIP	Apr-04	Dec-05	Dec-06	Dec-08	N/A
S ADAMS ST	W Biddison to W Dickson	\$327,888	2004 CIP	Jan-06	Jan-07	Mar-08	Mar-09	N/A
W FELIX ST	6th Ave to James Ave	\$455,969	2004 CIP	Jan-06	Jan-07	Mar-08	Mar-09	N/A
S JENNINGS AVE	W Bewick to W Biddison	\$133,056	2004 CIP	Jan-06	Jan-07	Mar-08	Mar-09	N/A
TOWNSEND DR	W Dickson to W Waggoman	\$95,040	2004 CIP	Jan-06	Jan-07	Mar-08	Mar-09	N/A
W SHAW ST	S Henderson to 5th Ave	\$212,785	2004 CIP	Jan-06	Jan-07	Mar-08	Mar-09	N/A
W DEVITT ST	Hemphill to College	\$425,571	2004 CIP	Jan-06	Jan-07	Mar-08	Mar-09	N/A
NE 37TH ST	Grover Ave to Deen Rd	\$125,000	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
DECATUR AVE	Terminal Rd to Altamont Dr	\$373,344	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
DECATUR AVE	Altamont Dr to Elaine Pl	\$235,536	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
HARDY ST	Elaine Pl to Mineola Ave	\$280,368	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
SELENE ST	Decatur Ave to Weber St	\$313,632	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
NE 29TH ST	Weber St to Schwartz Ave	\$171,072	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
N HAMPTON ST	NE 32nd St to E Long Ave	\$213,840	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
N TERRY ST	NE 30th St to NE 35th St	\$1,060,800	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
JEFF ST	N Sylvania Ave to Nelson Ave	\$683,808	2004 CIP	Sep-06	Dec-07	Apr-09	Dec-10	N/A
NELSON AVE	Bird St to Dalford St	\$314,048	2004 CIP	Sep-06	Dec-07	Apr-09	Dec-10	N/A
WESTCREEK DR	Medina Ave to Bilglade Ave	\$285,000	2004 CIP	Sep-06	Jun-07	Dec-08	Apr-10	N/A
WESTCREEK DR	Bilglade Rd to Westfield Ave	\$1,664,277	2004 CIP	Sep-06	Jun-07	Dec-08	Apr-10	N/A
MERRITT ST	White Settlement to Melbourne	\$232,848	2004 CIP	Sep-06	Jun-07	Jul-08	Dec-09	N/A
PRIDDY LN	White Settlement to Melbourne	\$261,360	2004 CIP	Sep-06	Jun-07	Jul-08	Dec-09	N/A
WESTWIND DR	Lake Country to Skylake Dr	\$466,171	2004 CIP	Sep-06	Jun-07	Jul-08	Dec-09	N/A
HUDSON ST	Scott Ave to Bomar Ave	\$147,312	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
S PERKINS ST	Panola Ave to Hawlet St	\$313,632	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
HAZELINE RD	Rampart St to S Ayers Ave	\$433,300	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
COLLARD ST	Purinton Ave to E Lancaster	\$314,141	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A

## STREET AND DRAINAGE IMPROVEMENTS (cont.)

## Neighborhood Streets Rehabilitation Program (cont.)

PROJECT	Limits	Total Project Funding	Funding Source	Project Start Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 08-09 Oper. Impact
COLVIN AVE	New York Ave to Beverly Ave	\$365,904	2004 CIP	Sep-06	Jun-07	Jul-08	Dec-09	N/A
IRMA ST	Evans Ave to New York Ave	\$246,816	2004 CIP	Sep-06	Jun-07	Jul-08	Dec-09	N/A
E ROBERT ST	S Fwy to Evans Ave	\$142,560	2004 CIP	Sep-06	Jun-07	Jul-08	Dec-09	N/A
COLLEGE AVE	Page St to W Capps St	\$318,384	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
ORANGE ST	Stanley Ave to Townsend Dr	\$166,320	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
LIPSCOMB ST	W Capps St to W Berry St	\$759,948	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
WAYSIDE AVE	N Dead End to W Cantey St	\$495,408	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
EDNEY ST	Hemphill St to S Adams St	\$313,632	2004 CIP	Sep-06	Dec-07	Aug-08	Dec-09	N/A
EDNEY ST	6th Ave to Sharondale St	\$204,336	2004 CIP	Sep-06	Dec-07	Aug-08	Dec-09	N/A
SOUTHCREST DR	Townsend Dr to W Dead End	\$714,624	2004 CIP	Sep-06	Dec-07	Aug-08	Dec-09	N/A
SPINDLETREE LN	Buttonwood to Pepperbush	\$570,240	2004 CIP	Sep-06	Jun-07	Sep-08	Dec-09	N/A
FAIN ST	N Beach St to Airport Fwy	\$267,600	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
FAIRVIEW ST	Airport Fwy to Maurice Ave	\$313,632	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
HARPER ST	S Dead End to Parrish Rd	\$375,120	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
KARNES ST	Airport Fwy to Race St	\$227,984	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
PRIMROSE AVE	Gwynne St to Eagle Dr	\$155,390	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
EASTOVER AVE	Ave N to Ramey Ave	\$180,576	2004 CIP	Sep-06	Dec-07	Jul-08	Dec-08	N/A
FORBES ST	Miller Ave to Hatcher St	\$432,144	2004 CIP	Sep-06	Dec-07	Jul-08	Dec-08	N/A
GRIGGS AVE	Forbes St to E Berry St	\$242,064	2004 CIP	Sep-06	Dec-07	Jul-08	Dec-08	N/A
MILLET AVE	Bishop St to Campbell St	\$228,096	2004 CIP	Sep-06	Dec-07	Jul-08	Dec-08	N/A
MILLET AVE	Wallace St to Dillow St	\$295,584	2004 CIP	Sep-06	Dec-07	Jul-08	Dec-08	N/A
CANTON DR	Meadowbrook to Craig St	\$790,000	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
CHURCH ST	Louise St to Handley Dr	\$432,640	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
HALBERT ST	Craig St to Routt St.	\$133,056	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
VAN NATTA LN	Muse St to Janice Ln	\$199,584	2004 CIP	Sep-06	Jun-07	Dec-08	Dec-09	N/A
BYERS AVE	Belle Pl to Clover Ln	\$142,560	2004 CIP	Sep-06	Dec-07	Dec-08	Dec-09	N/A
BYERS AVE	Kenley St to Camp Bowie	\$155,390	2004 CIP	Sep-06	Dec-07	Dec-08	Dec-09	N/A
DEXTER AVE	Dorothy Ln to Sutter St	\$108,773	2004 CIP	Sep-06	Dec-07	Dec-08	Dec-09	N/A
LAFAYETTE AVE	Clover Ln to Tremont Ave	\$247,104	2004 CIP	Sep-06	Dec-07	Dec-08	Dec-09	N/A
OWASSO ST	Crestline Rd to Lafayette Ave	\$191,648	2004 CIP	Sep-06	Dec-07	Dec-08	Dec-09	N/A

**TOTAL: \$19,576,915**

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### STREET AND DRAINAGE IMPROVEMENTS (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 08-09 Oper. Impact
TRAFFIC SIGNAL PROGRAM - Various Projects as identified	\$9,000,000	2004 CIP	May-04	May-10	Various	Various	\$21,600
RR Program: Hemphill West Quiet Zone Project	\$820,000	2004 CIP	Dec-06	Dec-07	Mar-08	Jun-09	N/A
RR Program: Magnolia Avenue Railroad Crossing Project	\$405,000	2004 CIP	Dec-06	Dec-07	Mar-08	Jun-10	N/A
RR Program: Peach Street Area Railroad Safety Project	\$2,781,874	2004 CIP	Dec-06	Dec-08	Mar-09	Jun-11	N/A
CMAQ5 System Expansion Project	\$1,965,600	2004 CIP	Jun-06	Jun-08	Various	May-09	N/A
SIDEWALK PROGRAM - Various Projects as identified	4,000,000	2004 CIP	May-04	May-10	Various	Various	N/A
INTERSECTION PROGRAM - Various Projects as identified	3,000,000	2004 CIP	May-04	May-10	Various	Various	N/A
STREET LIGHT PROGRAM - Various Projects as identified	<u>1,600,000</u>	2004 CIP	Oct-05	Dec-09	Various	Various	\$59,185
<b>TOTAL:</b>	<b>\$23,572,474</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	Projected Award Date	Projected Completion Date	FY 08-09 Oper. Impact
CHAPEL CREEK BLVD BRIDGE (IH-30) Widen existing bridge from two to four lanes.	\$900,000	2007&2008 Critical Capital	Dec-08	Jan-10	Jul-10	Aug-11	N/A
EAST 1ST STREET (Beach to Oakland) Reconstruction to a 4-lane divided arterial street.	\$5,377,535	2004 CIP, Fed STP-MM, Tarrant County	Oct-07	Fall 2009	Sep-10	Spring 2011	N/A
GOLDEN TRIANGLE BLVD (IH-35W to US 377) Construct northern half and reconstruct southern half to complete 4-lane divided rural section.	\$25,950,000	2004 CIP, Fed STP-MM, Tarrant County, CFA's	Summer 2005	Fall 2008	May-09	Summer 2010	N/A
HEMPHILL STREET (Vickery Blvd. to 13th Street) final design and construction. Construct 4-lane divided arterial roadway under Union Pacific Rail Road (UPRR) and IH-30.	\$9,705,000	2004 CIP	Oct-06	Fall 2009	Fall 2009	Spring 2011	N/A
HENDERSON STREET (3rd St. to Northside Dr.) Provide City's share of funding for intersection improvements and new bridges over the Fort Worth and Western Rail Road (FWWRR) and Trinity River.	\$4,500,000	2004 CIP	Jul-06	Fall 2008	Jul-10	TBD	N/A
HENDERSON UNDERPASS @ UPRR (Broadway to Rio Grande Construction) Design Plans are 100% completed. The initiation of Environmental Assessment (EA) has not started.	\$3,347,668	1998 CIP, Fed STP-MM	Oct-98	TBD	TBD	TBD	N/A
PRECINCT LINE RD (SH-10 to Concho Trail) Reconstruction to a 4-lane divided arterial street (rural section).	\$5,733,000	2004 CIP, Fed, Tarrant County, TRE	Nov-06	Fall 2009	Spring 2010	Summer 2011	N/A
RIVERSIDE DRIVE (US 287 to Rosedale) Project will initiate after completion of Water Dept design and construction of water line.	\$150,000	1998 CIP	On Hold	On Hold	TBD	TBD	N/A
EAST ROSEDALE STREET (IH-35W to US 287) Reconstruction to a 6-lane divided arterial street.	\$17,890,000	2004 CIP, Cert. Of Oblig., TxDOT,	Nov-90	Mar-08	Aug-08	Fall 2010	N/A

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## STREET AND DRAINAGE IMPROVEMENTS (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Projected Award Date	Projected Completion Date	FY 08-09 Oper. Impact
<b>EAST ROSEDALE STREET</b> (US 287 to Stalcup) Reconstruction as a 6-lane divided arterial street from US 287 to Ayers and from Miller to Stalcup. The existing 4-lane undivided section from Ayers to Miller will remain intact.	\$34,468,000	2004 CIP, Cert. Of Oblig., TxDOT, Tarrant County	Nov-90	Fall 2012	Spring 2013	Spring 2015	N/A
<b>GRANBURY ROAD</b> (Appalachian Way to Altamesa) Construct 4-lane divided roadway.	\$2,653,750	2007 CO	Jan-07	Dec-07	Nov-08	Nov-09	N/A
<b>DIRKS ROAD</b> (Bryant Irvin to Southwest Parkway) Construct 4-lane divided arterial roadway and traffic signal for Southwest Parkway	1,450,200	2007 CO	Mar-07	Apr-09	Sep-09	Feb-11	NA
<b>SOUTHWEST PARKWAY</b> - Continuation from Interstate 30 to City of Cleburne. Public meetings held in June, November, and December 2001; City Council approved project planning and design services with Prime Strategies, Inc. on March 5, 2002. City's Locally Preferred Alternative selected in February 2003 and presented at the Public Hearing on the Environmental Impact Statement held on April 22, 2003. Available funding: \$500,000 - 98 CIP; \$500,000 - 93 CIP. \$49.5 million approved in 2004 CIP. \$39.5 million in federal grant funding approved January, 2004 by RTC, and \$10,000,000 Municipal Water Fund.	<u>\$100,000,000</u>	1993CIP, 1998 CIP, 2004 CIP, Municipal Water Fund, and Federal Funds	Mar-03	Dec-07	Feb-07	Dec-09	TBD

**TOTAL:     \$212,125,153**

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## STREET AND DRAINAGE IMPROVEMENTS (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 08-09 Oper. Impact
<b>Storm Drainage Projects (Excluding Neighborhood Street Projects)</b>							
Briarhaven-Fieldcrest Drainage Improvements	\$3,228,322	2004 CIP and SWU	4/1/2004	Mar-08	Jul-08	Jul-09	N/A
Robin-Denver Storm Drain Reconstruction	\$1,538,675	2004 CIP and SWU	4/1/2004	Nov-08	Mar-09	Feb-10	N/A
Lost Creek Phase 2 Drainage Improvements	\$430,550	2004 CIP and SWU	4/1/2004	May-08	Jan-09	May-09	N/A
Morningside Neighborhood Drainage Improvements	\$1,637,433	2004 CIP and SWU	4/1/2004	Apr-08	Aug-08	Jul-09	N/A
Kellis-May Drainage Improvements	\$475,658	2004 CIP and SWU	4/1/2004	Feb-08	Jul-08	Jun-09	N/A
Southland Terrace Drainage Improvements	\$1,106,191	2004 CIP and SWU	4/1/2004	Sep-07	May-08	Mar-09	N/A
Lebow Channel Watershed Improvements (ROW Acquisition)	\$5,776,197	2004 CIP and SWU	4/1/2004	TBD	N/A	N/A	N/A
Lebow Chanel Roadway Crossing Replacement	\$2,415,000	2004 CIP and SWU	11/1/2006	Jan-12	May-12	Dec-12	NA
Ryan Southeast Drainage Improvements	\$1,200,000	2004 CIP	4/1/2004	Nov-08	Mar-09	Nov-09	N/A
9700 Trinity Boulevard Culvert Improvements	\$3,016,250	2004 CIP and SWU	4/1/2004	May-09	Oct-09	Nov-10	N/A
Minor Drainage Project Contract A1 (Timberline)	\$150,000	SWU	4/1/2004	Apr-09	Aug-09	Feb-10	N/A
Minor Drainage Project Contract B	\$1,080,683	2004 CIP and SWU	4/1/2004	Oct-09	Feb-10	Feb-11	N/A
Academy Boulevard Culvert Improvements	\$1,069,500	SWU	8/1/2006	May-09	Oct-11	May-12	N/A
Berkshire-Hallmark Drainage Improvements	\$1,500,000	SWU	8/1/2006	May-09	Sep-09	Mar-10	N/A
Butler-McClure Culvert Improvements	\$2,455,920	SWU	8/1/2006	May-09	Sep-09	May-10	N/A
Citywide Seepage Study and Improvements	\$833,750	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
5100 Cromwell Marine Creek Culvert Improvements	\$1,897,500	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Dry Branch Creek Phase 2 Detention Improvements	\$5,101,400	SWU	8/1/2006	Jan-11	May-11	Dec-11	N/A
East Como Channel Improvements	\$1,566,875	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
East Harvey Ave. Storm Drain Reconstruction	\$2,150,157	SWU	8/1/2006	Jan-09	May-09	Dec-09	N/A
Far East Fort Worth Drainage Improvements	\$230,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Fossil Drive Drainage Improvements	\$2,506,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Glen Garden Drainage Improvements	\$1,092,500	SWU	8/1/2006	Sep-09	Oct-10	Jul-11	N/A
Hammond Street Drainage Improvements	\$1,466,250	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Kermit-Bonnie Drainage Improvements	\$187,066	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Loving Avenue Channel & Culvert Improvements	\$1,236,538	SWU	8/1/2006	Jan-11	May-11	Dec-11	N/A
Lower Krauss-Baker Channel Improvements	\$741,750	SWU	8/1/2006	May-09	Sep-09	Apr-10	N/A
Burchill Channel Improvements	\$1,673,250	SWU	8/1/2006	Sep-09	Oct-11	Jul-12	N/A
Mercado Channel Improvements	\$1,466,250	SWU	8/1/2006	Jan-11	May-11	Dec-11	N/A
4600 Merida Drainage Improvements	\$983,250	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Milam-Robinhood Drainage Improvements	\$1,288,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Quail Run Drainage Improvements	\$300,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Sarita Channel Rehabilitation	\$782,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Scott-Sunset Drainage Improvements	\$862,500	SWU	8/1/2006	Jun-09	Oct-09	May-10	N/A

## H-12

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

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Contract Award Date	Projected Completion Date	FY 08-09 Oper. Impact
Terminal-Deen Storm Drain Extension	\$3,127,885	SWU	8/1/2006	May-09	Sep-09	Dec-10	N/A
Tony's Creek Detention Pond Rehabilitation	\$250,000	SWU	8/1/2006	May-09	Sep-09	May-10	N/A
8100 Trinity Blvd. Culvert Improvements	\$800,360	SWU	8/1/2006	Jun-09	Oct-09	May-10	N/A
9100 Trinity Blvd. Culvert Improvements	\$2,000,000	SWU	8/1/2006	Jan-11	May-11	Dec-11	N/A
150 Victorian Drive Drainage Improvements	\$115,000	SWU	8/1/2006	May-09	Sep-09	Mar-10	N/A
Wedgwood Storm Drain Deleted Extensions	\$1,500,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Westcreek-Kellis Park Drainage Improvements	\$2,055,395	SWU	8/1/2006	May-09	Sep-09	Apr-10	N/A
Wilbarger-Hughes Storm Drain Extension	\$1,288,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Yolanda-Meadowlane Drainage Improvements	\$172,500	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Kings Oak Addition Drainage Improvements	\$750,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Waverly Park Drainage Improvements	\$1,466,250	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
South Crestwood Drainage Improvements	\$400,000	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
Edgehill Road Storm Drain Extension (6452 Waverly)	\$1,768,552	SWU	10/12/2006	May-09	Oct-09	Apr-10	N/A
Forest Park-Parkview Storm Drain Rehabilitation	\$9,929,108	SWU	10/12/2006	Jan-10	May-10	Dec-10	N/A
Meacham Blvd.-Mark IV Drainage Improvements	\$2,075,750	SWU	10/12/2006	May-09	Sep-09	Apr-10	N/A
Upper Sierra Vista Detention Improvements	\$300,000	SWU	10/12/2006	Jan-10	May-10	Dec-10	N/A
East Rosedale SC-2 Culvert Improvements (TXDOT)	\$3,193,269	SWU	10/12/2006	Feb-08	Sep-08	Jun-09	N/A
Raider Channel Improvements	\$500,000	SWU	10/12/2006	Jan-10	May-10	Dec-10	N/A
Cooks-Ederville Culvert Erosion Protection	\$790,355	SWU	10/12/2006	Jan-10	May-10	Dec-10	N/A
Timberview Court North Drainage Improvements	\$115,000	SWU	10/12/2006	May-09	Sep-09	Apr-10	N/A
Randol Mill Culvert Improvements	\$2,000,000	SWU	12/19/2006	Jan-11	May-11	Dec-11	N/A
Provine Drainage Improvements	\$316,250	SWU	12/19/2006	May-09	Sep-09	Apr-10	N/A
2900 Block N.E. 21st Street Drainage Improvements	\$115,000	SWU	4/1/2007	May-09	Sep-09	Apr-10	N/A
Summercrest Court Drainage Improvements	\$800,000	SWU	10/1/2007	Sep-09	Jan-10	Jul-10	N/A
Westlake Drive Drainage Improvements	\$400,000	SWU	10/1/2007	Sep-09	Jan-10	Jul-10	N/A
Tulsa Way Drainage Improvements	\$400,000	SWU	10/1/2007	Sep-09	Jan-10	Jul-10	N/A
Crooked Lane Drainage Improvements	\$200,000	SWU	10/1/2007	Sep-09	Jan-10	Jul-10	N/A
Cedar Breaks Storm Drain Extension	\$400,000	SWU	10/1/2007	Sep-09	Jan-10	Jul-10	N/A
Lochwood Court Drainage Improvements	\$400,000	SWU	10/1/2007	Sep-09	Jan-10	Jul-10	N/A
Ruidosa-Bandera Storm Drain Improvements	\$100,000	SWU	10/1/2007	Sep-09	Jan-10	Jul-10	N/A
Central Arlington Heights Phase 1 Drainage Improvements	\$17,600,000	SWU	6/1/2008	Jan-11	May-11	Jul-12	N/A
Forest Park-Berry Phase 1 Drainage Improvements	\$22,000,000	SWU	6/1/2008	Jan-12	May-12	Jul-13	N/A
Eastern Hills Phase 1 Drainage Improvements	\$4,000,000	SWU	10/1/2007	Sep-09	Oct-10	Oct-11	N/A
Bellaire Park Court Storm Drain Improvements	\$449,922	SWU	4/1/2008	Sep-09	Jan-10	Jul-10	N/A
High Water Warning System Installation	\$1,336,757	SWU	1/2/2009	na	Mar-09	Sep-09	N/A
Ruby Place Channel Improvements	\$1,096,583	SWU	10/12/2006	May-09	Oct-09	Apr-10	N/A
Charron Court Storm Drain Extension	\$172,544	SWU	10/12/2006	May-09	Oct-09	Apr-10	N/A

**\$137,829,895**

# H-13

## PARKS AND COMMUNITY SERVICES IMPROVEMENTS - CAPITAL PROJECTS PLAN FY 2008 - 2009

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 CIP bonds and other sources to include:

CIP (Capital Improvements Program)   GEF (Golf Enterprise Fund)   TPWD (Texas Parks & Wildlife Department Grant)   S&V (Streams & Valleys, Inc.)  
 CDBG (Community Development Block Grant)   PDF (Park Dedication Fee)   GAS (Gas Revenue)

Project	Project Funding	Funding Source	Initiation Date	Design Completion Date	Construction Award Date	Project Completion Date	Annual Operation Impact for FY 08-09
Zoo Improvements - Herpetarium	\$1,323,255	98 CIP	1-Jan-06	31-Jul-07	NA	31-May-09	\$0
Gateway Park / Oxbow Acquis. & Develop.	\$4,500,000	Grant	31-Aug-04	TBD	TBD	TBD	\$0
TCSP Trail Assessment Study	\$1,540,762	TxDOT Grant	1-Oct-04	NA	NA	TBD	\$0
Lancaster Pedestrian Bridge	\$2,007,801	TxDOT Grant/04 CIP	1-Nov-05	30-Sep-09	NA	30-May-10	\$0
Nature Center - Road & Parking Improvements	\$153,000	04 CIP-YR 2	1-Feb-06	15-Jan-07	31-Oct-08	30-Apr-09	\$0
Haws Athletic Center - Parking Improvements	\$125,000	04 CIP - YR 4	1-Oct-07	1-Jan-09	31-Mar-09	30-Sep-09	\$0
Trinity Park - Road & Parking Improvements	\$583,000	04 CIP-YR 2 & 3	1-Oct-06	15-Oct-07	30-Jun-08	30-Nov-08	\$0
Trinity Park - Drainage & Erosion Control	\$100,000	04 CIP-YR 2	1-Oct-06	15-Oct-07	30-Jun-08	30-Nov-09	\$0
Trinity River - Trail Replacement @ Various Places	\$381,500	04 CIP-YR 5	1-Jun-09	31-May-10	28-Feb-10	31-Sept-10	\$0
Northside Community Center - Parking Improvements	\$153,000	04 CIP-YR 3	1-Oct-07	1-Jan-09	31-Mar-09	30-Sep-09	\$0
Diamond Hill Community Center - Parking Improv.	\$159,000	04 CIP-YR 5	1-Oct-07	1-Jan-09	31-Mar-09	30-Sep-09	\$0
Saunders Park - Trail Improvements	\$55,920	04 CIP-YR 5/Gas	1-Jun-09	31-May-10	28-Feb-10	31-Sept-10	\$0
Rodeo Park - Playground Renovation	\$92,750	04 CIP-Yr 3	1-Nov-07	31-May-08	30-Sep-09	30-Apr-09	\$0
Greenway Park - Parking Improvements	\$523,531	04 CIP-YR 2/Gas	1-Jul-08	31-Mar-09	31-Jul-09	31-Jan-10	\$0
Harriet Creek Ranch - Reserve Park Development	\$302,174	PDF	1-Feb-09	31-Dec-08	1-Apr-09	30-Sep-09	\$0
Far Northeast Community Center - Joint Use Facility	\$5,000,000	04 CIP-YR 4/YMCA	1-May-07	1-Nov-07	1-Mar-08	31-Dec-08	\$0
Far Northside Park/Tri-Ethnic - Security Lighting	\$7,725	04 CIP - YR 2	1-Oct-07	NA	NA	31-Dec-09	\$0
Oakmont Park - Reserve Park Develop.	\$1,518,867	04 CIP-YR 2/Gas	31-Apr-06	31-Aug-08	30-Nov-08	31-Aug-09	\$7,500
Foster Park - Trails & Bridges	\$112,000	04 CIP-YR 2	1-May-06	30-Jun-08	1-Oct-08	30-Mar-09	\$0
Foster Park - Road & Parking Improvements	\$76,500	04 CIP-YR 2	1-May-06	30-Jun-08	1-Oct-08	30-Mar-09	\$0
Foster Park - Drainage & Erosion Control	\$100,000	04 CIP-YR 2	1-May-06	30-Jun-08	1-Oct-08	30-Mar-09	\$0
Patricia Leblanc Park - Security Lighting	\$7,725	04 CIP-YR 2	1-Oct-07	NA	NA	31-Dec-09	\$0
Kellis Park - Security Lighting	\$7,725	04 CIP-YR 2	1-Oct-07	NA	NA	31-Dec-09	\$0
Overton Park - Security Lighting	\$8,175	04 CIP-YR 4	1-Oct-07	NA	NA	31-Dec-09	\$0
Western Hills Park - Security Lighting	\$8,175	04 CIP-YR 4	1-Oct-07	NA	NA	31-Dec-09	\$0
Quannah Parker Park - Master Plan Rev. & Improvmts.	\$129,054	Gas Revenue	1-Apr-07	31-Aug-08	31-Nov-08	30-Apr-09	\$2,000
Riverside Community Center - Renovation	\$284,080	04 CIP-YR 4	1-Nov-06	1-Mar-08	1-Jun-08	31-Dec-08	\$0
Mallard Cove Park - Phase I Development	\$172,400	Gas / Pipe. Ease.	21-Jul-08	30-Nov-08	Jan-09	31-May-09	\$0
Parkwood Hills Reserve Park - Development	\$163,500	04 CIP-YR 5	1-May-08	30-Apr-09	01-Aug-09	28-Feb-10	\$0
Mesa Verde Park - Playground Renovation	\$92,750	04 CIP-YR 3	1-Nov-07	31-May-08	30-Sep-08	30-Apr-09	\$0
Arcadia Park - Security Lighting	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
Arcadia Park North - Security Lighting	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
Arcadia Park South - Security Lighting	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
Cobblestone Park - Security Lighting	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
Cobb Park - Master Plan / Phase I Development	\$3,770,071	TPWD / Gas	1-Aug-07	30-Nov-09	01-Mar-10	28-Feb-11	\$0
Eastbrook Park - Playground Renovation	\$92,750	04 CIP-YR 3	1-Nov-07	31-May-08	31-Aug-08	30-Apr-09	\$0
Prarie Dog Park - Road & Park Improvements	\$562,562	04 CIP-YR 4/Gas	1-Jul-08	31-Jul-09	31-Oct-09	31-May-10	\$0
Handley Park - Security Lighting	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0

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## PARKS AND COMMUNITY SERVICES IMPROVEMENTS (cont)

Project	Project Funding	Funding Source	Initiation Date	Design Completion Date	Construction Award Date	Project Completion Date	Annual Operation Impact for FY
<b>Southwest Natatorium/CC - Feasibility Study /Develop.</b>	\$18,438,119	86/04 CIP/CISD/Gas	1-Aug-06	TBD	TBD	TBD	\$0
<b>CP Hadley Park - Reserve Park Development</b>	\$163,500	04 CIP - YR 5	1-May-08	30-Apr-09	01-Aug-09	28-Feb-10	\$0
<b>Rosenthal Park - Security Lighting</b>	\$7,725	04 CIP-YR 2	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Southwest Park - Security Lighting</b>	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Hallmark Park - Security Lighting</b>	\$8,175	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Candleridge Park - Security Lighting</b>	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Collett Park - Ballfield Renovation</b>	\$154,500	04 CIP-YR 5	1-Nov-08	31-Oct-09	1-Feb-10	30-Jun-10	\$0
<b>Collett Park - Parking Renovation</b>	\$81,000	04 CIP-YR 5	1-Nov-08	31-Oct-09	1-Feb-10	30-Jun-10	\$0
<b>Collett Park - Ballfield Lighting Replacement</b>	\$103,000	04 CIP-YR 3	1-Nov-08	31-Oct-09	NA	30-Sep-10	\$0
<b>RD Evans Community Center - Renovation</b>	\$200,000	04 CIP -YR5	1-Oct-08	31-Dec-09	28-Feb-10	31-Dec-10	\$0
<b>Foster Park - Drainage &amp; Erosion Control</b>	\$100,000	04 CIP-YR 2	15-Apr-06	31-Jul-08	15-Oct-08	1-Apr-09	\$0
<b>Foster Park - Parking improvements</b>	\$75,000	04 CIP-YR 2	15-Apr-06	31-Jul-08	15-Oct-08	1-Apr-09	\$0
<b>Foster Park - Trail / Bridges Improvements</b>	\$112,000	04 CIP-YR 2	15-Apr-06	31-Jul-08	15-Oct-08	1-Apr-09	\$0
<b>Anderson Campbell Reserve Park - Development</b>	\$253,859	04 CIP - YR 4/Gas	1-May-08	30-Apr-09	01-Aug-09	28-Feb-10	\$0
<b>Lake Como Park - Security Lighting</b>	\$16,350	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Lake Como Drive- Road &amp; Parking Improvements</b>	\$78,000	04 CIP-YR 3	1-Oct-07	31-Jan-09	31-Mar-09	15-Sep-09	\$0
<b>Lake Como Pool - Road &amp; Parking Improvement</b>	\$78,000	04 CIP-YR 3	1-Oct-07	31-Jan-09	31-Mar-09	15-Sep-09	\$0
<b>Lake Como Park - Shoreline Improvements</b>	\$40,000	98 CIP	1-Oct-07	31-Jan-09	31-Mar-09	15-Sep-09	\$0
<b>Crestwood Park - Security Lighting</b>	\$7,725	04 CIP-YR 2	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Thomas Place Park - Security Lighting</b>	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Camp Joy Park - Security Lighting</b>	\$7,950	04 CIP-YR 3	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Rockwood Park - Replace Fields No. 1- 4</b>	\$2,338,165	04 CIP-YR 4 / Gas	15-Jul-07	30-Apr-09	1-Aug-09	31-Mar-10	\$0
<b>Rockwood Park - Repl. Field No. 3 Ballfield Lighting</b>	\$100,000	04 CIP - YR 4	15-Jul-07	30-Apr-09	NA	30-Jun-10	\$0
<b>Harmon Park - Baseball Field Renovation</b>	\$150,000	04 CIP-YR 5	1-Jan-09	28-Feb-10	01-May-10	31-Oct-10	\$0
<b>Harmon Park - Soccer Field # 4 Development</b>	\$163,500	04 CIP-YR 5	1-Jan-09	28-Feb-10	01-May-10	31-Oct-10	\$0
<b>Harmon Park - Baseball Field Lighting Replacement</b>	\$112,000	04 CIP-YR 5	1-Jan-09	28-Feb-10	NA	31-Jan-11	\$0
<b>Harmon Park - New Field, Shelter, Trails</b>	\$626,105	Gas	1-Jan-09	28-Feb-10	01-May-10	31-Oct-10	\$0
<b>Cobb Park North - Playground Renovation</b>	\$92,750	04 CIP - YR 3	1-Nov-07	31-May-08	30-Sep-08	30-Apr-09	\$0
<b>Sycamore Park - Walk &amp; Trail Replacement</b>	\$162,740	04 CIP-YR 3&4	31-Jul-08	31-Jan-09	30-Mar-09	31-Aug-09	\$0
<b>Rolling Hills Soccer Complex -Road/Parking improv.</b>	\$416,000	04 CIP-YR 4/5	1-Sep-08	31-Aug-09	31-Oct-09	30-Apr-10	\$0
<b>Rolling Hills Soccer Complex -Replace Field # 16</b>	\$159,000	04 CIP-YR 4/5	1-Sep-08	31-Aug-09	31-Oct-09	30-Apr-10	\$0
<b>Rolling Hills Soccer Complex -Replace Field # 17</b>	\$159,000	04 CIP-YR 4/5	1-Sep-08	31-Aug-09	31-Oct-09	30-Apr-10	\$0
<b>Rolling Hills Soccer Complex -Replace Field # 18</b>	\$159,000	04 CIP-YR 4/5	1-Sep-08	31-Aug-09	31-Oct-09	30-Apr-10	\$0
<b>Oakland Lake Park - Security Lighting</b>	\$7,725	04 CIP-YR 2	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Cobb Park - Security Lighting</b>	\$8,175	04 CIP-YR 2	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>South Central Community Center-Site Selection</b>	\$100,000	04 CIP-YR 2	1-Jun-05	NA	NA	TBD	\$0
<b>Newby Park - Playground Renovation</b>	\$92,750	04 CIP-YR 3	1-Nov-07	31-May-08	30-Sep-08	30-Apr-09	\$0
<b>Greenbriar Park - Road &amp; Parking Improvments</b>	\$289,000	04 CI -YR 5/PDF	15-Apr-07	30-Jun-08	31-Aug-08	31-Dec-08	\$0
<b>Rosemont Park - Playground Renovation</b>	\$87,500	04 CIP - YR 4	1-Nov-07	31-May-08	30-Sep-08	30-Apr-09	\$0
<b>Rosemont Park - Walk Replacement</b>	\$97,900	04 CIP - YR 4	1-Apr-08	30-Sep-08	31-Oct-08	30-Apr-09	\$0
<b>Forest Park - Security Lighting</b>	\$7,725	04 CIP-YR 2	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Rosemont Park - Security Lighting</b>	\$8,175	04 CIP - YR 4	1-Oct-07	NA	NA	31-Dec-09	\$0
<b>Total</b>	<b>\$49,440,465</b>						

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## 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 08-09 Operating Impact
<b>FIRE STATION #41 in Northwest Area:</b> Construction of new fire station at Willow Springs Road in 287/Bonds Ranch Road annexation area.	3,100,000	2004 CIP	Jan-05	Mar-07	Oct-07	Dec-08	N/A
<b>FIRE STATION #11 in Northwest Area:</b> Construction of new fire station at Northwest ISD main campus.	3,055,000	2004 CIP	Jan-05	Mar-07	Oct-07	Dec-08	N/A
<b>FIRE STATION #34 in Far North Area:</b> Purchase land for future station. Potential for donated land at Sendera Ranch.	3,300,000	2004 CIP Land Only, 3.1M CO	Mar-06	Dec-07	Jan-09	Jan-10	N/A
<b>HYDE PARK TRANSIT PLAZA AND NINTH STREET IMPROVEMENTS:</b> Transit-oriented public plaza at Ninth and Throckmorton Streets, and streetscape improvements to Ninth Street between Houston and Jones Streets. Federal contribution for Hyde Park: \$1.6M Federal Transit Authority appropriation, \$1.184M CMAQ grant, and \$1.2M CMAQ grant, awarded to the "T". State contribution for Ninth Street: \$1.125M TxDOT STEP grant awarded to the City. The City and the "T" share local matching funds totaling \$680,500 each.	5,000,000	FTA / Cert. of Oblig./TxDOT/The T	Jan-04	Jan-07	May-09	May-10	N/A
<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 private local match from TIF #4 is \$308,422.	1,542,110	FHWA/Medical District TIF #4	Sep-05	May-09	Aug-09	Aug-10	N/A
<b>HISTORIC HANDLEY:</b> Design and construction of streetscape improvements between Handley and Kerr. The federal contribution is \$395,000.	392,000	FHWA	May-05	TBD	TBD	TBD	N/A
<b>SOUTH OF 7TH:</b> Pedestrian enhancements in the area generally bounded by W. 7th Street to the north, the Trinity River on the east, Lancaster Avenue to the south, and Foch Street to the west. The federal contribution is \$3,476,985 and the private local match is \$869,247.	4,346,232	FHWA/Private	Jan-04	N/A	Jan-09	TBD	N/A
<b>RIDGLEA VILLAGE:</b> Design and construction of pedestrian and streetscape improvements in the Ridglea Urban Village. The federal contribution for this project is \$422,187 and a private local match of \$105,546.	527,733	FHWA/Private	Jun-03	Dec-09	Dec-10	TBD	N/A
<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.	3,000,000	NCTCOG/City/Private	Jun-06	Oct-09	Jan-10	Jul-11	N/A

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## MAJOR PROJECTS AND FACILITIES IMPROVEMENTS (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 08-09 Operating Impact
<b>MUSEUM PLACE:</b> Streetscape improvements providing enhancements to a 15-acre mixed-use infill development fronting Camp Bowie Blvd., West Seventh St., and Arch Adams St. NCTCOG Sustainable Development grant of \$2.4M requires a match of \$600,000 which is being provided by CDDI.	3,000,000	NCTCOG/ Private	Jun-06	N/A	N/A	Jun-09	N/A
<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	May-09	N/A
<b>WEST ROSEDALE:</b> Retrofit of West Rosedale providing a 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 is needed.	375,000	NCTCOG/2004 CIP	Jun-06	TBD	TBD	TBD	N/A
<b>MCADAMS/SIX POINTS:</b> Streetscape improvements providing enhancements in the Six Points Village. NCTCOG Sustainable Development grant of \$320,000 requires a match of \$80,000 which is being provided by the New Development Fund. Project postponed until 2010.	400,000	NCTCOG/ New Development Fund	07/11/2006	TBD	TBD	TBD	N/A
<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:							
(1) <b>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		Nov-08	Apr-09	Jun-09	TBD	N/A
(2) <b>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	Dec-09	Mar-10	TBD	N/A
(3) <b>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	773,571	FHWA	Nov-08	Dec-09	Mar-10	TBD	N/A
(4) <b>SIX POINTS URBAN VILLAGE:</b> Design and construction of streetscape improvements at the intersection of Belknap, Riverside, and Race Street.	773,571	FHWA	Nov-08	Dec-09	Mar-10	TBD	N/A

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## MAJOR PROJECTS AND FACILITIES IMPROVEMENTS (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 08-09 Operating Impact
<b>(5) SOUTH MAIN URBAN VILLAGE:</b> Design and construction of streetscape improvements along South Main between the RR and I-30 underpass on the north, and Pennsylvania/Hattie on the south.	773,571	FHWA	Nov-08	Dec-09	Mar-10	TBD	N/A
<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	Jan-09	Mar-09	Dec-09	N/A
<b>LANCASTER PEDESTRIAN BRIDGE:</b> Design and construction of a pedestrian bridge crossing the Trinity River adjacent to the Trinity Park / Mayfest area.	1,000,000	TxDOT	Nov-05	Jun-08	Sep-09	Oct-10	NA
<b>BOLT TOWER:</b> Replacement of guyed tower with a self-supporting tower in the southwest segment of the city, engineered for the immediate and future equipment upgrades necessary to maintain the integrity of the Public Safety communications infrastructure.	771,000	2004 CIP/CCPD/ 2008 Bond Sales/ 2009 Bond Sales	Oct-07	Feb-08	Dec-08	Sep-09	N/A
<b>HOLLY TOWER:</b> Replacement of guyed tower with a self-supporting tower in the central segment of the city, engineered for the immediate and future equipment upgrades necessary to maintain the integrity of the Public Safety communications infrastructure.	1,446,000	2004 CIP/CCPD/ 2008 Bond Sales/ 2009 Bond Sales	Jan-09	Apr-09	Jun-09	Nov-09	N/A
<b>LEEVE TOWER:</b> Replacement of guyed tower with a self-supporting tower in the central segment of the city, engineered for the immediate and future equipment upgrades necessary to maintain the integrity of the Public Safety communications infrastructure.	1,996,000	2004 CIP/CCPD/ 2008 Bond Sales/ 2009 Bond Sales	Jan-09	Apr-09	Jun-09	Dec-09	N/A
<b>ROLLING HILLS TOWER:</b> Replacement of guyed tower with a self-supporting tower in the southern segment of the city, engineered for the immediate and future equipment upgrades necessary to maintain the integrity of the Public Safety communications infrastructure.	2,160,896	2004 CIP/CCPD/ 2008 Bond Sales/ 2009 Bond Sales	Oct-07	Feb-08	Dec-08	Jul-09	N/A
<b>ANIMAL CARE AND CONTROL CENTER EXPANSION:</b> Addition of neuter and spay surgical clinic to the existing Animal Care and Control Center.	665,000	2004 CIP	Jun-05	Sep-06	Nov-07	Nov-08	N/A
<b>PUBLIC HEALTH CENTER:</b> Relocation of the Public Health Center into a new, developer-constructed facility at Evans Ave. and Rosedale St.	9,400,000	CO	Nov-06	Jan-08	Jul-08	Aug-09	N/A
<b>BRANCH LIBRARY in Northwest Area:</b> Construction of new branch library on Cromwell Marine Creek Road.	4,400,000	2004 CIP	Oct-05	Mar-08	Dec-08	Dec-09	N/A

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## MAJOR PROJECTS AND FACILITIES IMPROVEMENTS (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 08-09 Operating Impact
<b>FIRE STATION #27:</b> Bell Helicopter offered three sites along Trinity Blvd. but sites had major floodplain issues. Looking for other site alternatives.	2,047,000	2004 CIP	Jan-05	Jan-08	Jan-09	Jan-10	N/A
<b>FORT WORTH CONVENTION CENTER PARKING GARAGE:</b> Construction of a new parking garage for 1120 vehicles.	27,000,000	CO, Culture & Tourism	Nov-05	Oct-06	Aug-07	Jan-09	N/A
<b>NEIGHBORHOOD POLICE STATION #6 AND TRAFFIC DIVISION:</b> Construction of new station and traffic facility on Nashville Avenue to replace the existing facility.	12,400,000	TBD	Nov-04	Dec-07	Jan-09	May-10	N/A
<b>POLICE HELICOPTER SUPPORT HANGAR:</b> Construction of new hangar to relocate existing hangar to Meacham Airport.	TBD	TBD	Apr-06	Dec-07	Apr-09	Apr-10	N/A
<b>FIRE STATION #5:</b> Purchase land for construction of new fire station to relocate existing fire station in Evans Ave. and Rosedale St. redevelopment area.	3,664,000	CO	Jan-07	Mar-08	Jan-09	Jan-10	N/A
<b>FIRE STATION IN SPINKS AIRPORT AREA:</b> Purchase land for new fire station.	150,000	TBD	TBD	TBD	TBD	TBD	N/A
<b>TOTAL:</b>	<b>\$101,262,332</b>						



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### WATER AND WASTEWATER IMPROVEMENTS (cont)

PROJECT:	Total Project Funding	Funding Source	Project Start Date	Design Completion Date	Proj. Award Date	Projected Completion Date	FY 08-09 Operating Impact
SH121T Water & Sewer Relocation, Part 18, 42" Waterline, Hulen Street to Stonegate	2,300,000	CP	Apr-05	Aug-08	Nov-08	Oct-09	N/A
SH121T Water & Sewer Relocation, Part 2 (Engineering Amendment No. 2)	\$151,584	CP	Aug-08	Nov-08	Mar-09	Nov-09	
SH121T Water & Sewer, Part 3 (Engineering Amendment No. 1)	\$48,540	CP	Jan-09	Mar-09	Jun-09	Jul-10	
SH121T Water & Sewer Relocation, Part 11, Dutch Branch & Granbury Road, 24"/16" Water line F-234	\$2,611,182	CP		Sep-07	Dec-07	Nov-08	
	\$132,850	OB					
Summer Creek 16-Inch Waterline from Risinger to McPherson	672,000	CP	Jan-09	Mar-09	Jun-09	Jul-10	N/A
Trinity River Vision, Part 1 / Central City (Engineering)	\$1,527,289	CP	Apr-08	Jul-09	Sep-09	Sep-10	
Trinity River Vision, Part 1/ Central City (Const. of Henderson Bridge)	300,000	CP	Apr-08	Jul-09	Sep-09	Sep-10	N/A
Trinity River Vision, Part 2 / OXBOW (Engineering)	800,000	CP	Apr-09	Aug-12	Nov-12	Nov-13	N/A
Water & Sewer Extension for Stonegate & Arborlawn (Engineering)	\$248,180	CP	Aug-08	Jan-09	Apr-09	Apr-10	
Wholesale Water Meter Stations	1,600,000	CP	Jul-07	Sep-08	Dec-08	Jun-09	
<b>DEVELOPMENT</b>							
Community Facilities Agreement	2,500,000	CP	Oct-08	N/A	N/A	Sep-09	N/A
Hicks Industrial Water Main Extension (Annexation)	\$1,041,716	CP	Sep-07	Jan-08	Apr-08	Oct-08	N/A
<b>MISCELLANEOUS</b>							
Lake Worth Dredging	\$1,600,000	LWGAS	Nov-08	Dec-10	Feb-11	Feb-14	
Miscellaneous Extensions (water)	2,000,000	CP	Aug-08	N/A	Oct-08	Nov-09	N/A
Miscellaneous Replacements (water) for FY07-08	\$1,513,800	OB	Oct-07	N/A	Aug-08	Oct-09	
Miscellaneous Replacements (water) for FY08-09	\$1,308,300	OB	Aug-08	N/A	Oct-08	Oct-09	
Water & Sewer Main Replacements	1,000,000	OB	Aug-08	N/A	Oct-08	Nov-09	N/A
Water Street CIP / Maintenance Related Projects	22,560,893	OB	Oct-08	N/A	N/A	Sep-09	N/A
<b>MAINTENANCE</b>							
Large Diameter Water Main Inspection (Phase 1)	1,000,000	CP	Jan-09	Mar-09	Apr-09	Sep-09	N/A
<b>OTHER CIP EXPENSES</b>							
IPMS (Integrated Project Management System), Part 2	\$360,000	OB	TBD	TBD	TBD	TBD	N/A
Mapping - DOE	250,000	CP	Oct-08	N/A	N/A	Sep-09	N/A
Public Art	600,000	OB	Oct-08	N/A	Sep-09	Sep-09	N/A
	<b>\$135,551,435</b>						

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## 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)    **SSO (Sanitary Sewer Overflows)**  
**CP** (Commercial Paper - eventually converted to Water and Sewer revenue bonds)    **HSG** (Department of Home Land Security Grant)  
**LWI** (Lakw Worth Infrastructure Fund)    **LWG** (Lake Worth Gas Revenues)    **ESPC** (Energy Svaing Performance Contact Loan)  
**VCWWTP** (Village Creek 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 08-09 Operating Impact
<b>WASTEWATER PLANT</b>							
Clear Fork Regional WWTP (Study)	\$145,751	CP	Jan-08	Apr-09	N/A	N/A	N/A
Mary's Creek Satellite Plant (Walsh Ranch) Land Purchase	1,500,000	IF	TBD	TBD	TBD	TBD	N/A
Mary's Creek Satellite Plant (Walsh Ranch) Site Selection	\$250,000	CP	TBD	TBD	TBD	TBD	N/A
Village Creek Electrical Distribution System (Engineering)	500,000	OB	Apr-09	Dec-09	Apr-10	Mar-11	N/A
Village Creek Primary Area Odor Control Improvements (Engineering)	250,000	CP	Dec-08	Dec-09	Apr-10	Mar-11	N/A
Village Creek WWTP Energy Efficiency - Phase V (Johnson Controls Contract) (Energy Study)	\$1,584,000	CP	Oct-08	Dec-09	Sep-09	Sep-11	N/A
Village Creek WWTP Junction Boxes (Engineering)	\$511,000	CP	Sep-09	Dec-10	Apr-11	Sep-12	N/A
Village Creek WWTP Peak Diversion Structure (Equalization Basin) (Engineering)	1,200,000	CP	Sep-08	Dec-10	Mar-11	Oct-12	N/A
Village Creek WWTP Peak Diversion Structure (Equalization Basin) (Study)	\$150,000	CP	Jan-09	Jul-09	N/A	N/A	N/A
Village Creek WWTP Reroof Digester Boiler Building (Eng. & Const.)	\$43,800	OB	Nov-08	Mar-09	Jun-09	Oct-09	N/A
Village Creek WWTP Secondary Area Rehab (SQ CL 22&24 and RS 2&7) (Engineering)	885,000	CP	TBD	TBD	TBD	TBD	N/A
Village Creek WWTP Siphon (Construction)	\$6,129,035	CP	Jun-02	Sep-08	Jan-08	Jun-09	N/A
<b>LIFT STATION</b>							
Lake Worth Lift Station (Cahoba)	\$1,047,490	CP	Mar-07	Sep-07	Dec-07	Nov-08	N/A
Western Hills Lift Station Replacement	300,000	IF	Dec-07	Nov-08	TBD	TBD	N/A
Woodvale Low Pressure Sewer System	2,200,000	LWIF	Dec-07	Jan-09	Mar-09	Oct-09	N/A
<b>SECURITY &amp; INFORMATION TECHNOLOGY</b>							
Alert Notification Improvements at Village Creek (Construction)	1,303,600	CP	Jan-05	Dec-08	Feb-09	Sep-09	N/A
Wastewater Vulnerability Assessment Plan Improvements @ VCWWTP	\$877,626	CP	Jan-05	Mar-06	Dec-08	Jun-09	N/A
	\$422,374	HSGP-S	Jan-05	Mar-06	Dec-08	Jun-09	N/A
Village Creek & Rolling Hills Alert Notification System (Design)	\$257,300	CP	Mar-08	Dec-08	Jan-09	Aug-09	N/A
<b>MAJOR WASTEWATER COLLECTORS &amp; LIFT STATIONS</b>							
36 Inch Water Main along Avondale-Haslet Rd (N3-6 Tank)	\$34,526	CP	Oct-06	May-08	Jul-08	Mar-09	
East 7th Street Sewer, Phase I (SSO)	\$3,903,368	CP	Jun-08	Oct-08	Jan-09	Oct-10	N/A
Eastside Reclaim Water (Construction)	14,584,152	CWSRF	Aug-08	Jan-09	Mar-09	Dec-09	N/A
Eastside Reclaim Water (Eng. + CMAR + ROW)	\$1,855,486	CP	Aug-08	Jan-09	Mar-09	Dec-09	N/A
Interceptor Condition Assessment Program (ICAP)	2,300,000	CP	Dec-08	Sep-09	Sep-10	Sep-12	N/A
Little Fossil Sewer Relocation - Necessitated by Haltom City / Corps Channel (IMPROV. SOO) (Engineering)	250,000	CP					
Main 210 - Mockingbird Colonial Country Club	\$161,395	CP	Jul-08	Jun-09	Nov-09	Nov-10	N/A
Main 210 - Mockingbird Colonial Country Club (Construction)	1,500,000	CP	Jul-08	Mar-09	Aug-09	Mar-10	N/A
Medical District Part 4, 42"/36" waterline from SHWTP to Medical	1,900,000	CP	N/A	Dec-08	Mar-09	May-10	
Sanitary Sewer M-253A Replacement (Engineering Amendment No.2)	70,000	OB	Nov-07	Feb-09	Mar-09	Aug-10	N/A
Sanitary Sewer M-253A Replacement (SSO) (Amendment No. 1 for Arch. Investigations)	\$35,243	OB	Nov-07	Feb-09	Mar-09	Aug-10	N/A
Sanitary Sewer M-253A Replacement, Phase 1 (Construction) (SSO)	3,100,000	CWSRF	Nov-07	Feb-09	Mar-09	Mar-10	N/A
Sanitary Sewer M-253A Replacement, Phase 2 (Construction) (SSO)	4,700,000	CWSRF	Nov-07	Feb-09	Mar-09	May-10	N/A
Sanitary Sewer Main 257 and 325 Parallel Relief Alignment and	\$329,406	OB	Nov-07	May-09	Aug-09	Feb-12	N/A
Sanitary Sewer Main 257 Village Creek Parallel Relief, (Easement & CM) Part 1 (SSO)	250,000	CWSRF	Nov-08	Oct-10	Feb-11	Dec-11	N/A
Sanitary Sewer Main 257 Village Creek Parallel Relief, Part 1 (SSO)	\$433,000	CWSRF	Nov-08	Oct-10	Feb-11	Dec-11	N/A
Sanitary Sewer Main 257 Village Creek Parallel Relief, Part 2 (SSO)	\$890,000	CWSRF	Nov-08	Dec-09	Mar-10	Mar-12	N/A
SH121T W&S Relocation, Part 14, Brooklyn Heights wet of University	744,800	CP	N/A	Dec-08	Mar-09	May-10	

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### WATER AND WASTEWATER IMPROVEMENTS (cont)

PROJECT:	Total Project Funding	Funding Source	Project Start Date	Design Completion Date	Projected Award Date	Projected Completion Date	FY 08-09 Operating Impact
SH121T W&S Relocation, Part 3, SH 183 & Bryant Irvin, 24" SS M-286	967,739	CP	N/A	Feb-08	Apr-08	Apr-09	
SH121T W&S Relocation, Part 4, L-138 Across I-30 and M-62 along I-	450,780	CP	N/A	Dec-08	Mar-09	May-10	
SH121T W&S Relocation, Part 6, Vickery / Rutledge Sewerline Rehabilitation (Construction)	648,480	CP	N/A	Dec-08	Mar-09	May-10	
SS Main 402 Big Fossil Creek Parallel Relief, Part 1, Part 2 & Part 3	1,500,000	CWSRF	Jun-08	May-10	Nov-10	Nov-12	N/A
Stonegate Part 1 (SH121T) (Construction)	3,348,000	CP	May-05	Jan-09	Apr-09	Apr-10	
Trinity River Vision, Part 1 / Central City	1,344,824	CP	Apr-08	Jul-09	Sep-09	Sep-10	
Trinity River Vision, Part 1 / Central City (Construction of Henderson Bri	500,000	CP	Apr-08	Jul-09	Sep-09	Sep-10	
Trinity River Vision, Part 2 / Oxbow (Engineering))	700,000	CP	Apr-09	Aug-12	Nov-12	Nov-13	
Twin 96" Rehabilitation M-280, M-338	\$400,000	CP	Jun-08	Jul-09	Aug-09	Aug-10	N/A
Twin 96" Rehabilitation M-280, M-338 (Construction)	3,000,000	CP	Jun-08	Jul-09	Aug-09	Aug-10	N/A
Wastewater Master Plan	\$2,987,193	OB	Sep-08	Jan-10	Aug-08	Jan-10	N/A
Water & Sewer Extension Stonegate and Arborlawn (Eng. Amendment No. 2)	193,480	CP	Aug-08	Jan-09	Apr-09	Apr-10	
Village Creek Basin SS Rehab & Improvement, Part 1 (SSO)	\$2,820,008	CWSRF	Nov-00	Oct-07	Mar-08	Mar-09	N/A
	\$120,000	OB	Jul-02	Oct-07	Sep-08	Jul-09	N/A
Village Creek Basin SS Rehab & Improvement, Part 2 (SSO)	\$1,230,951	CWSRF	Jul-02	Oct-07	Sep-08	Jul-09	N/A
<b>DEVELOPMENT</b>							
Community Facilities Agreement	2,500,000	CP	Oct-08	N/A	N/A	Sep-09	
Hicks Industrial Sewer Main Extension (Annexation)	1,400,000	CP	N/A	Ongoing	Jul-08	Jul-09	
<b>MAINTENANCE</b>							
Large Diameter Pipeline Inspection - Twin 96" M-280, M-338 Part 1 (M- 280)	\$850,000	CP	Feb-09	Jul-10	Sep-11	Sep-12	N/A
Large Diameter Pipeline Inspection - Twin 96" M-280, M-338 Part 2 (M- 338)	550,000	CP	Feb-09	Jul-10	Sep-11	Sep-12	N/A
<b>MISCELLANEOUS</b>							
Miscellaneous Extensions (Wastewater)	1,300,000	CP	Oct-08	N/A	Nov-08	Apr-10	N/A
Miscellaneous Extensions (Wastewater)	\$1,283,000	CP	Oct-07	N/A	Nov-07	Apr-09	N/A
Miscellaneous Replacements (Wastewater)	1,000,000	OB	Jul-09	N/A	Aug-09	Jul-10	N/A
Miscellaneous Replacements (Wastewater)	\$1,144,550	OB	Jul-08	N/A	Aug-08	Jul-09	
Miscellaneous Trenchless Technology (Pipebursting)	1,000,000	OB	Jul-09	N/A	Nov-09	Nov-10	N/A
Miscellaneous Trenchless Technology (Pipebursting)	\$1,000,000	OB	Jul-08	N/A	Nov-08	Nov-09	
SS Rehabilitation Projects (SSOI Projects)	12,783,148	CWSRF	Oct-08	Sep-09	Oct-09	Oct-10	N/A
Wastewater Street CIP / Maintenance Related Projects	11,461,913	OB	Oct-07	Oct-08	Oct-08	Oct-09	N/A
Wastewater Street CIP / Maintenance Related Projects	\$8,792,596	OB	Oct-06	Oct-07	Oct-07	Oct-08	
Water and Sanitary Sewer Main Replacements	1,000,000	OB	Jul-09	N/A	Nov-09	Nov-10	N/A
Water and Sanitary Sewer Main Replacements	\$1,000,000	OB	Jul-08	N/A	Nov-08	Nov-09	
<b>OTHER CIP EXPENSES</b>							
Mapping - Department of Engineering	250,000	CP	Oct-07	Sep-08	N/A	N/A	N/A
IPMS (Integrated Project Management System) Part 2	\$360,000	OB	Oct-07	Sep-08	N/A	N/A	N/A
Public Art	600,000	OB	Oct-08	N/A	Sep-09	Sep-09	N/A
SS Rehabilitation projects (SSO Projects)	\$14,431,267	CWSRF	Oct-07	Sep-08	Oct-08	Oct-09	N/A
<b>TOTAL:</b>	<b>\$140,848,987</b>						

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### 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:

**ACIP** (Aviation Capital Improvement Project Fund)

**FAA/AIP** (Federal Aviation Administration - Airport Improvement Project Grant)

**TXDOT/ACIP** (Texas Department of Transportation "Pass-Through" FAA AIP Grant)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 08-09 Oper. Impact
<b><u>Meacham International Airport:</u></b>							
Meacham Noise Mitigation	20,020,045	FAA/ACIP	Jan-98	N/A	N/A	Feb-09	N/A
Meacham Runway 16/34 Improvements	9,141,000	TxDOT	Nov-04	Mar-08	Nov-08	Jun-09	N/A
<b><u>Alliance Airport:</u></b>							
Alliance Runway Extension Project	69,041,865	FAA/AIP	Mar-01	Dec-04	Jan-05	Dec-13	N/A
Alliance Runway 16/34 Shoulder Repair	1,351,996	FAA/AIP	Sep-06	TBD	TBD	Sep-09	N/A
Alliance Airfield Signage	584,938	FAA/AIP	Sep-06	Sep-08	TBD	Sep-09	N/A
<b><u>Spinks Airport:</u></b>							
Spinks Airfield Improvements and Apron Expansion	\$2,523,828	TxDOT	Feb-05	Jun-08	Jun-08	Dec-09	N/A

**TOTAL: \$102,663,671**

**FORT WORTH**

