

CAPITAL PROJECTS PLAN FY 2009-10

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 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. 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 and/or property 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 2009-10.



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 \$375,192, of which \$239,552, or 64% is charged to capital project funds. The remainder of the cost is absorbed by the General Fund budget.



One full time equivalent 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, one partial position is involved in the administration of capital projects, and the total cost of administering this project is estimated to be \$17,910, which is absorbed by the General Fund budget. In addition to administrative and management staff time, two full positions and a half position are involved in the administration of capital projects in the Planning and Development Department. The total cost of administering these projects is estimated to be \$221,436, 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 \$17,244, which is absorbed by the General Fund budget.



Capital Projects Services Fund:

The Transportation and Public Works Department (TPW) of the City of Fort Worth manages the internal service Capital Projects Services Fund. Through this fund, the department provides comprehensive engineering services for the City's infrastructure/capital projects both internally to TPW and to other City departments that request their service. Services provided include: design, mapping, project management, surveying, quality control testing, construction management, inspection, and right-of-way and easement services. In addition to serving the department's own internal needs, engineering related services will be provided to the Water and Wastewater, Aviation, and Parks and Community Services departments during FY 2009-10. The Capital Projects Services Fund has 145 positions authorized in the FY 2009-10 Budget, which will be devoted to supporting capital project delivery services in customer departments. The Capital Projects Services Fund derives 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. In the Water Department, several positions are directly involved with capital projects. Approximately 53 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 \$4.2 million, of which \$1.7 million 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 2009-10.

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, two positions are directly involved with airport capital projects, and the total administrative cost for these construction projects is estimated to be \$88,000, 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 new northwest branch library is constructed next year, operational costs for a full year will be \$1,162,371 for personnel, equipment, and other expenses, based on the FY 2009-10 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 six 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. 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:

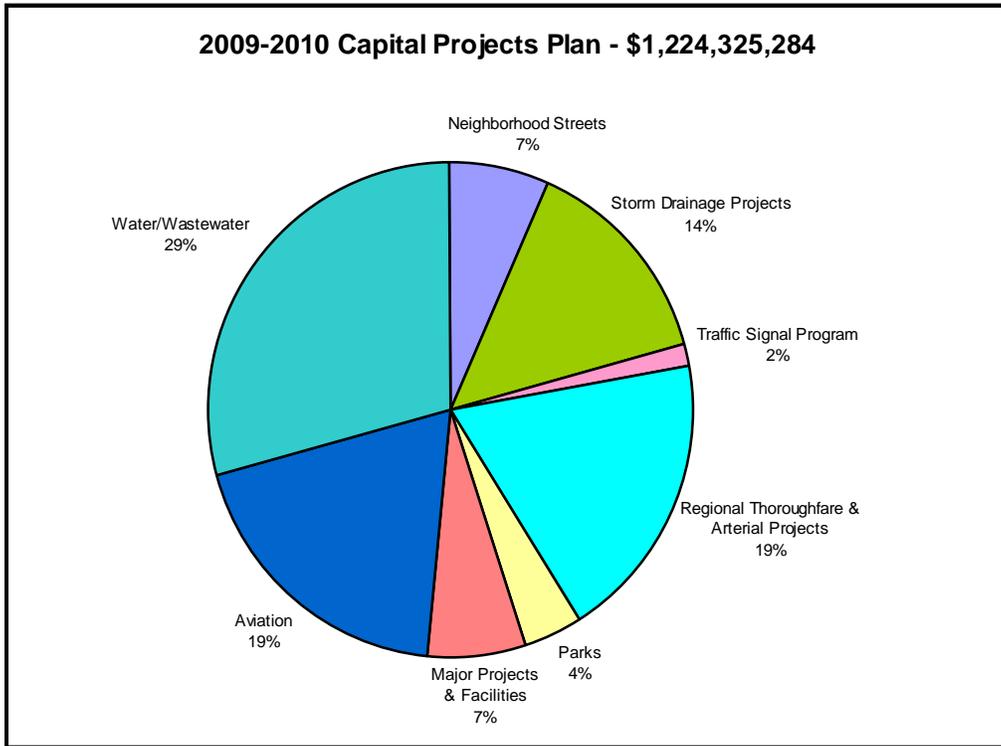
Street and Storm Sewer Improvements.....	\$232,900,000
Parks, Recreation, and Community Services Improvements.....	21,615,000
Library System Improvements.....	4,490,000
Fire Safety Improvements.....	12,635,000
Telecommunications System Improvements.....	1,195,000
Public Health Facilities Improvements.....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

Public Art funds were included to support public art components in some of these projects. Visit the City's website at 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 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:

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PROJECT	Limits	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 09-10 Oper. Impact
NE 37TH ST	Grover Ave to Deen Rd	\$125,000	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
DECATUR AVE	Terminal Rd to Altamont Dr	\$373,344	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
DECATUR AVE	Altamont Dr to Elaine Pl	\$235,536	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
HARDY ST	Elaine Pl to Mineola Ave	\$280,368	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
SELENE ST	Decatur Ave to Weber St	\$313,632	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
NE 29TH ST	Weber St to Schwartz Ave	\$171,072	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
N HAMPTON ST	NE 32nd St to E Long Ave	\$213,840	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
N TERRY ST	NE 30th St to NE 35th St	\$1,060,800	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
JEFF ST	N Sylvania Ave to Nelson Ave	\$683,808	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
NELSON AVE	Bird St to Dalford St	\$314,048	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
WESTCREEK DR	Medina Ave to Bilglade Ave	\$285,000	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
WESTCREEK DR	Bilglade Rd to Westfield Ave	\$1,664,277	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
MERRITT ST	White Settlement to Melbourne	\$232,848	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
PRIDY LN	White Settlement to Melbourne	\$261,360	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
WESTWIND DR	Lake Country to Skylake Dr	\$466,171	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
HUDSON ST	Scott Ave to Bomar Ave	\$147,312	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
S PERKINS ST	Panola Ave to Hawlet St	\$313,632	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
HAZELINE RD	Rampart St to S Ayers Ave	\$433,300	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
COLLARD ST	Purinton Ave to E Lancaster	\$314,141	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
COLVIN AVE	New York Ave to Beverly Ave	\$365,904	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
IRMA ST	Evans Ave to New York Ave	\$246,816	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
E ROBERT ST	S Fwy to Evans Ave	\$142,560	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
COLLEGE AVE	Page St to W Capps St	\$318,384	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
ORANGE ST	Stanley Ave to Townsend Dr	\$166,320	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
LIPSCOMB ST	W Capps St to W Berry St	\$759,948	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
WAYSIDE AVE	N Dead End to W Cantey St	\$495,408	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	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 09-10 Oper. Impact
EDNEY ST	Hemphill St to S Adams St	\$313,632	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
EDNEY ST	6th Ave to Sharondale St	\$204,336	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
SOUTHCREST DR	Townsend Dr to W Dead End	\$714,624	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
SPINDLETREE LN	Buttonwood to Pepperbush	\$570,240	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
FAIN ST	N Beach St to Airport Fwy	\$267,600	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
FAIRVIEW ST	Airport Fwy to Maurice Ave	\$313,632	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
HARPER ST	S Dead End to Parrish Rd	\$375,120	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
KARNES ST	Airport Fwy to Race St	\$227,984	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
PRIMROSE AVE	Gwynne St to Eagle Dr	\$155,390	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
EASTOVER AVE	Ave N to Ramey Ave	\$180,576	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
FORBES ST	Miller Ave to Hatcher St	\$432,144	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
GRIGGS AVE	Forbes St to E Berry St	\$242,064	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
MILLET AVE	Bishop St to Campbell St	\$228,096	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
MILLET AVE	Wallace St to Dillow St	\$295,584	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
CANTON DR	Meadowbrook to Craig St	\$790,000	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
CHURCH ST	Louise St to Handley Dr	\$432,640	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
HALBERT ST	Craig St to Routt St.	\$133,056	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
VAN NATTA LN	Muse St to Janice Ln	\$199,584	2004 CIP	Sep-06	Jun-07	Jul-09	Apr-10	N/A
BYERS AVE	Belle Pl to Clover Ln	\$142,560	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
BYERS AVE	Kenley St to Camp Bowie	\$155,390	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
DEXTER AVE	Dorothy Ln to Sutter St	\$108,773	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
LAFAYETTE AVE	Clover Ln to Tremont Ave	\$247,104	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
OWASSO ST	Crestline Rd to Lafayette Ave	\$191,648	2004 CIP	Sep-06	Dec-07	Jul-09	Apr-10	N/A
23RD ST, NW	Lee Ave to Lincoln Ave	\$439,116	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
23RD ST, NW	Columbus Ave to Hanna Ave	\$821,757	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CALHOUN ST, N	NE 21st to NE 22nd	\$215,857	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
DAMON AVE	N Chandler Dr to N Riverside	\$158,220	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
HOLDEN ST	Race St to Murphy Street	\$292,949	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
JONES ST, N	E Northside Dr to NE 14th St	\$479,024	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
KEARNEY AVE	NW Loraine St to NW 35th St	\$838,380	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
LINCOLN AVE	16th St, NW to 23rd St NW	\$1,174,618	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
LORAIN ST NW	Grayson Ave to Robinson St	\$1,387,319	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
Mc LEMORE	Blandin St to N Chandler Dr	\$324,298	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
MENEFEE AVE	Azle Ave to NW 30th St	\$608,513	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
MURPHY ST	Blandin St to N Riverside Dr	\$465,803	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
PARSONS LN	Blue Mound Rd to Hardy St	\$699,205	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
REFUGIO AVE	22nd St NW to 25th St NW	\$757,215	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CHICKERING AVE	Angus Dr to S W Blvd	\$685,836	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
FOX HOLLOW	Ranch View Rd to Overton Park E	\$283,677	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA

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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 09-10 Oper. Impact
MARKS PL	Camp Bowie EB ramp to Brazos Ave	\$786,067	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
MARKS PL	South West Blvd to W Vickery Blvd	\$1,377,970	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
MERIDA AVE	W Seminary to W Boyce Ave	\$591,634	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
WEYBURN Dr	Selkirk Dr to Selkirk Dr	\$839,430	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
29th ST	Bonnie Brae St to Fairview St	\$278,683	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
ASTER AVE	N Riverside Dr to Bolton St	\$149,881	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
ARNOLD Court	Goddard to N W Cul de Sac	\$105,521	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BIRD ST	Bonnie Brae St to Bonnie Brae St	\$99,246	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BIRD ST	N Riverside to Bonnie Brae St	\$217,650	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BLEVINS ST	Grapewood St to Race St	\$282,550	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BLUE FLAG LN	Buttonwood Dr to Whitewood Dr	\$389,045	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BONNIE BRAE ST	E Belknap St to Yucca Ave	\$886,301	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BONNIE BRAE ST	E Belknap St to Yucca Ave	\$847,549	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BONNIE BRAE CROSSOVER	Bonnie Brae St to Bonnie Brae St	\$44,565	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BRYCE CANYON DR	Bryce Canyon Dr W to Bear Lake Dr	\$372,910	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CLARENCE ST E	Marsalis St to Airport Freeway	\$164,223	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CLARENCE ST W	Marsalis St to Airport Freeway	\$145,937	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CLARY AVE	N Riverside to Seaman St	\$840,224	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CONCORD ST	Bonnie Brae St to Bonnie Brae St	\$43,796	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
DALFORD ST	Bonnie Brae St to Bonnie Brae St	\$36,932	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
EAGLE DR	Gwynne St to Bolton St	\$570,120	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
FAIRVIEW ST	NE 28th St to Kimbo Rd	\$337,155	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
MARIGOLD AVE	N Riverside Dr to Bolton St	\$155,976	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
AVE M	Miller Ave to S Hughes Ave	\$511,316	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BIDKER AVE	MLK Freeway to Bishop	\$1,229,166	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BRIGHT ST	E Berry St to Reed St	\$505,963	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BURTON AVE	Vaughn Blvd to Campbell	\$761,237	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CAPERS AVE	Stalcup Rd to Farrel Ln	\$282,755	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
EDGEWOOD TER S	Judy Ln to Hampshire Blvd	\$381,156	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
OSBORNE LN	S Hampshire Blvd to Old Handley Rd	\$398,393	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
PANOLA AVE	Watson St to Tierney Rd	\$364,586	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
RANSOM TER	Maceo Ln to Truman Dr	\$248,487	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
PLANT AVE	Craig St to Cravers Rd	\$492,240	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
VALLEY VISTA DR	100' S of HWY 10 to E Hurst Blvd (Hwy 10)	\$52,740	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
GLEMONT DR	West Creek Dr to Calousa Dr	\$618,169	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
GREENE AVE	SW Loop 820 to Rutland Ave	\$360,359	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
INDIO ST	Frago Ct to S W Dead End	\$216,574	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
JENNIE Dr	Peggy Dr to Durniger Rd	\$270,359	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
KLEINERT ST	Tasman St to S Dead End	\$125,498	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA

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 09-10 Oper. Impact
MELODY ST	Tasman St to Edgedcliff Rd	\$135,897	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
NATCHEZ TRACE ST	Rock Dale Rd to Trimble Dr	\$391,798	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
ODESSA AVE	Wosley Dr to South Gate Dr	\$514,184	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
PEGGY Dr	Jennie Dr to Dumiger Rd	\$285,777	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
TASMAN ST	Kleinert St to Melody St	\$114,024	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
WHARTON Dr	Wedgemont Cir N to Walton Ave	\$282,909	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
WONDER Dr	Winifred Dr to Walton Ave	\$340,638	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
GARRICK AVE	SW Loop 820 to Wooton Dr	\$378,800	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
ATHENIA Dr	White Settlement Rd to Scott Rd	\$713,905	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CLARKE AVE	Washington Terr to Hillcrest St	\$276,224	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CURZON AVE	Sanguinet St to Neville St	\$659,916	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CRESTLINE RD	Montgomery St to Camp Bowie Blvd	\$1,030,097	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
DEXTER ST	Sutter St to Clover Ln	\$395,499	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
FLETCHER AVE	Horne St to Bryant Irvin Rd N	\$686,142	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
FREDERICK ST	Cresline Rd to Lafayette Ave	\$335,618	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
GOODMAN AVE	Horne St to Bryant Irvin Rd N	\$644,651	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
HASKELL ST	W 7th St to Mattison Ave	\$279,067	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
HERVIE ST	Collinwood Ave to Birchman Ave	\$363,305	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
LAKE COMO DR	Locke Ave to Curzon Ave	\$273,535	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
MATTISON AVE	Haskell St to Virginia Pl	\$608,846	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
PENTECOST ST	Curzon Ave to Diaz Ave	\$373,985	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
SANGUINET ST	Donnelly St to Houghton Ave	\$397,240	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
SUTTER ST	Lafayette Ave to Byers Ave	\$393,783	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
WASHINGTON TERR	Modin Ave to Clarke Ave	\$361,076	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
AVE G	S Ayers Ave to Wallace St	\$210,914	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
ASH CRESCENT ST	E Maddox Ave to E Arlington	\$707,810	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BEN AVE	View St to E Lancaster Ave	\$687,730	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
BOSTON AVE	Meadowbrook Dr to E Lancaster Ave	\$309,801	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CAMPBELL ST	E Vickery Blvd to E Rosedale St	\$356,517	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CHELSEA RD	N Dead End to Meadowbrook Dr	\$292,667	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CHICAGO AVE	Meadowbrook Dr to E Lancaster Ave	\$466,853	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
CLARIMONT	Meadowbrook Dr to E Lancaster Ave	\$357,491	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
FTZHUGH AVE	Thrall St to Vaughn Blvd	\$405,180	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
IRMA ST	Argyle St to S Riverside Dr	\$245,259	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
JAMAICA LN	Canyon Ridge Dr to Hampshire Blvd	\$353,316	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
JUNIUS ST	Martha Ln to Meadowbrook Dr	\$244,542	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
LEWIS AVE	Meadowbrook Dr to E Lancaster Ave	\$402,312	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
LYNNHAVEN RD	Barnett St to Normandy Rd	\$424,901	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
MORNINGSIDE DR E	Evans Ave to Beverly Ave	\$1,085,944	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA

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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 09-10 Oper. Impact
MONTAGUE ST	Wichita St to Erath St	\$711,037	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
NORMAST	N Edgewood Terr to Queen St	\$578,188	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
PANOLA AVE	S Collard St to Jamaica Ln	\$383,410	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
SARGENT ST	Ave C to E Rosedale St	\$367,172	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
STRONG AVE	Binkley St to Vaughn Blvd	\$212,988	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
WARD ST	Scott Ave to Meadowbrook Dr	\$511,315	2007 CO	Sep-07	Jul-09	Fall-09	Fall 2010	NA
16th ST, NW	Clinton Ave to Circle Park Blvd	\$306,013	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
22nd ST, NW	Prairie Ave to McKinley Ave	\$286,270	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
BELMONT AVE	NW 19th St to NW 20th St	\$355,369	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
ODD ST	Belmont Ave to Grand Ave	\$187,556	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
GOULDAVE	NW 14th St to NW 16th St	\$602,154	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
HIGHLAND AVE	NW 18th St to Odd St	\$434,340	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
BELLE PI	Collinwood Ave to Calmont Ave	\$542,926	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
DOROTHY LN	Lafayette Ave to Byers Ave	\$434,340	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
SUTTER ST	Crestline Rd to Lafayette Ave	\$394,855	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
WESTERN AVE	Byrce Ave to El Campo Ave	\$454,083	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
NORMONT CIR	Norma St to S Cul de Sac	\$197,427	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
VINSON ST	Griggs Ave to S Hughes Ave	\$197,427	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
LLOYD AVE	Vinson St to S Dead End	\$276,398	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
PENLAND ST	Wade Ave to Noble Ave	\$88,842	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
WADE AVE	Airport Fwy to Penland St	\$177,685	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
BEDDELL ST W	6th Ave to James Ave	\$572,540	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
BERWICK ST W	College Ave to S Henderson St	\$296,141	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
FLINT ST	Wayside Ave to McCart Ave	\$148,071	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
WAYSIDE AVE	W Bolt St to Flint St	\$286,270	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
WILLING AVE	W Dickson St to W Bolt St	\$819,324	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
28th ST NW	Robinson St to Rock Island St	\$266,527	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
ELM ST N	E Lone Ave to NE 34th St	\$444,212	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
MINEOLA AVE	Decatur Ave to Hardy St	\$217,170	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
NORMAN ST	Decatur Ave to Weber St	\$612,025	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
FOX HOLLOW	Ranch View Rd to Overton Park E	\$345,498	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
TANGLEWOOD TR	Bellaire Dr S to Overton Park Dr E	\$384,984	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
CHAPARRAL LN	Bellaire Dr S to Overton Park Dr E	\$266,527	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
CLECKER AVE	E Belknap St to Clary Ave	\$868,681	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
DOGWOOD LN	Buttwood Dr to Whitewood Dr	\$424,469	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
LAMBETH LN	E Loop 820 to Forest Ave	\$266,527	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
HATCHER ST	Forbes St to E Berry St	\$325,755	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
RICARDSON ST	S Hughers Ave to S Edgewood Terr	\$148,071	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
KLEINERT ST	Tasman St to S Dead End	\$138,199	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA

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 09-10 Oper. Impact
MELODY ST	Tasman St to Edgecliff Rd	\$148,071	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
TASMAN ST	Kleinert St to Melody St	\$128,328	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
KENLEY ST	Pershing Ave to Birchman Ave	\$148,071	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
NEVILLE ST	Pershing Ave to Calmont Ave	\$296,141	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
WELLESLEY AVE	Hervie St to Faron St	\$582,411	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
HAYNES AVE	Ave C to E Rosedale St	\$365,241	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
ARCH ST	Ave C to E Rosedale St	\$394,855	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
AVALON CT	NW Cul de Sac to Meadowbrook Dr	\$207,299	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
AVE I	Campbell St to Wallace St	\$503,440	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
WESTHILL RD	MLK Frwy to Strong Ave	\$197,427	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
CRENSHAW AVE	MLK Frwy to Thrall St	\$296,141	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
WOODROW AVE	Camilla St to E Vickery Blvd	\$493,569	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
FORBY AVE	Meadowbrook Dr to Mt Vernon Ave	\$276,398	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
PERKINS ST	Mt Vernon Ave to E Lancaster Ave	\$167,813	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
5TH AVE	W Bolt St to Flint St	\$276,398	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
6TH AVE	W Seminary to W Beddell St	\$325,755	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
BEDDELL ST, W	Hemphill St to S Adams St	\$681,125	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
12TH ST, E	Calhoun St to Jones St	\$148,071	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
HAWTHORNE AVE	E Dead End to Grainger St	\$306,013	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA
LISBON ST	Clover Ln to Clymer St	\$720,610	2008 CIP	Sep-08	Mar-10	Summer 2010	Summer 2011	NA

TOTAL: \$81,302,872

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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 09-10 Oper. Impact
TRAFFIC SIGNAL PROGRAM - Various Projects as identified	\$9,000,000	2004 CIP	May-04	May-10	Various	Various	\$21,600
RR Program: Sycamore School Road Quiet Zone Project	\$149,000	2004 CIP	Dec-06	Dec-07	Mar-08	Mar-11	N/A
RR Program: Hemphill West Quiet Zone Project	\$820,000	2004 CIP	Dec-06	Dec-07	Mar-08	Mar-11	N/A
RR Program: Magnolia Avenue Railroad Crossing Project	\$405,000	2004 CIP	Dec-06	Dec-07	Mar-08	Oct-10	N/A
RR Program: Peach Street Area Railroad Safety Project	\$2,781,874	2004 CIP	Dec-06	Dec-08	Mar-09	Feb-12	N/A
CIVIC System Expansion Project	\$1,965,600	2004 CIP	Jun-06	Jun-08	Various	Jan-11	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	1,600,000	2004 CIP	Oct-05	Dec-09	Various	Various	\$59,185
TOTAL:	\$19,721,474						\$80,785

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 09-10 Oper. Impact
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	Mar-10	Summer 2011	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	Spring 2010	Fall 2014	Spring 2016	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 (FWWR) and Trinity River.	\$4,500,000	2004 CIP	Jul-06	Fall 2008	Jul-10		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
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, Tarrant County	Nov-90	Mar-08	Aug-08	Fall 2010	N/A
EAST ROSEDALE STREET (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	Fall 2014	Summer 2016	N/A
GRANBURY ROAD (Appalachian Way to Altamesa) Construct 4-lane divided roadway.	\$2,653,750	2007 CO	Jan-07	Dec-07	Summer 2009	Summer 2010	N/A
DIRKS ROAD (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	Spring 2010	Summer 2011	N/A

STREET AND DRAINAGE IMPROVEMENTS (cont.)

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Regional Thoroughfare and Arterial Projects (cont.)

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Projected Award Date	Projected Completion Date	FY 09-10 Oper. Impact
SOUTHWEST PARKWAY - Continuation from Interstate 30 to City of Cleburne. Public meetings held in June, November, and December 2001; City Council approved an M&C for 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.	\$100,000,000	1993 CIP, 1998 CIP, 2004 CIP, Municipal Water Fund, and Federal Funds	Mar-03	Dec-07	Feb-07	Dec-14	TBD
HULEN - Winnipeg to Cleburne Rd West	\$2,200,000	Gas Well Revenue	Summer 2009	Spring 2010	Summer 2010	Spring 2011	NA
N RIVERSIDE - Summerfields to Thompson Road	\$580,000	2004 CIP	Spring 2009	Summer 2009	Summer 2009	Spring 2010	NA
THOMPSON ROAD - Flowertree to N. Riverside	\$2,500,000	Gas Well Revenue	Summer 2009	Spring 2010	Summer 2010	Fall 2010	NA
SILVER CREEK ROAD - Loop 820 to WSISD Entrance	\$1,512,000	2008 CIP	Summer 2009	Fall 2009	Fall 2009	Summer 2010	NA
N BEACH - Golden Triangle to Keller Hicks	\$5,000,000	2007 CO	Summer 2007	Summer 2007	Fall 2009	Summer 2010	NA
N BEACH - Keller Hicks to Timberland	\$8,000,000	2008 CIP	Summer 2009	Summer 2009	Spring 2010	Spring 2011	NA
MCALISTER - IH35 to west of RR	\$2,400,000	2004 CIP	Spring 2009	Fall 2009	Spring 2010	Fall 2010	NA
TOTAL:	\$229,919,485						

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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 09-10 Oper. Impact
Briarhaven-Fieldcrest Drainage Improvements	\$2,452,572	2004 CIP and SWU	4/1/2004	Mar-08	Jul-08	Nov-09	N/A
Robin-Denver Storm Drain Reconstruction	\$2,065,212	2004 CIP and SWU	4/1/2004	Nov-08	Oct-09	Jun-10	N/A
Lost Creek Phase 2 Drainage Improvements	\$296,569	2004 CIP and SWU	4/1/2004	May-08	Mar-09	Nov-09	N/A
Morningside Neighborhood Drainage Improvements	\$1,278,486	2004 CIP and SWU	4/1/2004	Apr-08	Aug-08	Nov-09	N/A
Southland Terrace Drainage Improvements	\$1,923,533	2004 CIP and SWU	4/1/2004	Sep-07	May-09	Dec-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	\$2,760,000	2004 CIP and SWU	11/1/2006	Dec-10	Jan-12	Jul-12	NA
Ryan Southeast Drainage Improvements	\$1,085,857	2004 CIP	4/1/2004	Nov-08	Jul-09	Apr-10	N/A
9700 Trinity Boulevard Culvert Improvements	\$2,300,000	2004 CIP and SWU	4/1/2004	Jul-10	Jan-11	Dec-11	N/A
Minor Drainage Project Contract A1 (Timberline)	\$2,742,814	SWU	4/1/2004	Aug-10	Dec-10	Oct-11	N/A
Minor Drainage Project Contract A6 (Monticello Park)	\$3,000,000	SWU	4/1/2004	Aug-10	Dec-10	Oct-11	N/A
Minor Drainage Project Contract B	\$1,646,686	2004 CIP and SWU	4/1/2004	Mar-10	Jul-10	Jul-12	N/A
Academy Boulevard Culvert Improvements	\$1,569,750	SWU	8/1/2006	May-10	Sep-10	May-11	N/A
Berkshire-Hallmark Drainage Improvements	\$6,900,000	SWU	8/1/2006	Jun-11	Oct-11	Nov-12	N/A
Butler-McClure Culvert Improvements	\$2,570,920	SWU	8/1/2006	Oct-09	Mar-11	Jan-12	N/A
Citywide Seepage Study and Improvements	\$982,698	SWU	8/1/2006	Jan-10	May-10	Dec-10	N/A
5100 Cromwell Marine Creek Culvert Improvements	\$1,610,000	SWU	8/1/2006	Apr-10	Jul-10	Jun-11	N/A
Dry Branch Creek Phase 2 Detention Improvements	\$5,101,400	SWU	8/1/2006	Feb-12	May-12	Apr-13	N/A
East Como Channel Improvements	\$2,415,000	SWU	8/1/2006	Jul-10	Mar-12	May-13	N/A
East Harvey Ave. Storm Drain Reconstruction	\$557,839	SWU	8/1/2006	Oct-08	May-10	Mar-11	N/A
Far East Fort Worth Drainage Improvements	\$366,002	SWU	8/1/2006	Jun-11	Oct-11	Dec-12	N/A
Fossil Drive Drainage Improvements	\$1,957,538	SWU	8/1/2006	Feb-10	May-10	Apr-11	N/A
Gen Garden Drainage Improvements	\$1,092,500	SWU	8/1/2006	Feb-12	Sep-12	May-13	N/A
Hammond Street Drainage Improvements	\$1,265,000	SWU	8/1/2006	Jun-11	Oct-11	Jun-12	N/A
Kernit-Bonnie Drainage Improvements	\$115,000	SWU	8/1/2006	Jun-10	Apr-11	Dec-12	N/A
Loving Avenue Channel & Culvert Improvements	\$11,965,826	SWU	8/1/2006	Apr-10	Feb-11	Jan-12	N/A
Lower Krauss-Baker Channel Improvements	\$564,415	SWU	8/1/2006	Oct-08	Apr-09	Nov-09	N/A
Burchill Channel Improvements	\$1,673,250	SWU	8/1/2006	Oct-08	May-10	Mar-11	N/A
Mercado Channel Improvements	\$2,242,500	SWU	8/1/2006	Mar-11	Jun-11	Feb-12	N/A
4600 Merida Drainage Improvements	\$1,083,376	SWU	8/1/2006	Jun-10	Apr-11	Dec-12	N/A
Millam-Robinhood Drainage Improvements	\$1,288,000	SWU	8/1/2006	Jun-11	Oct-11	Dec-12	N/A
Quail Run Drainage Improvements	\$293,250	SWU	8/1/2006	Mar-10	Jun-10	Feb-11	N/A
Sarita Channel Rehabilitation	\$782,000	SWU	8/1/2006	Jun-10	Apr-11	Dec-12	N/A
Scott-Sunset Drainage Improvements	\$920,000	SWU	8/1/2006	Dec-10	Feb-12	Oct-12	N/A
Terminal-Deen Storm Drain Extension	\$3,932,885	SWU	8/1/2006	Apr-10	Aug-10	Mar-11	N/A
Tony's Creek Detention Pond Rehabilitation	\$396,750	SWU	8/1/2006	Apr-11	Jul-11	Jun-12	N/A

STREET AND DRAINAGE IMPROVEMENTS (cont.)

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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 09-10 Oper. Impact
8100 Trinity Blvd. Culvert Improvements	\$579,419	SWU	8/1/2006	Oct-09	N/A	N/A	N/A
9100 Trinity Blvd. Culvert Improvements	\$9,200,000	SWU	8/1/2006	Jun-10	Nov-10	Aug-11	N/A
150 Victorian Drive Drainage Improvements	\$115,000	SWU	8/1/2006	Jun-11	Oct-11	Nov-12	N/A
Wedgwood Storm Drain Deleted Extensions	\$3,105,000	SWU	8/1/2006	Jun-11	Oct-11	Nov-12	N/A
Westcreek-Kellis Park Drainage Improvements	\$1,767,895	SWU	8/1/2006	Jul-11	Oct-11	Jun-12	N/A
Wilbarger-Hughes Storm Drain Extension	\$172,500	SWU	8/1/2006	Jun-11	Oct-11	Dec-12	N/A
Kings Oak Addition Drainage Improvements	\$1,150,000	SWU	8/1/2006	Feb-10	May-10	Apr-11	N/A
Waverly Park Drainage Improvements	\$1,466,250	SWU	8/1/2006	Jun-10	Apr-11	Dec-12	N/A
South Crestwood Drainage Improvements	\$292,606	SWU	8/1/2006	Sep-10	Feb-11	Aug-11	N/A
Edgehill Road Storm Drain Extension (6452 Waverly)	\$1,247,487	SWU	10/12/2006	Apr-10	Sep-10	May-11	N/A
Forest Park-Parkview Storm Drain Rehabilitation	\$10,044,108	SWU	10/12/2006	Mar-11	Jun-11	Jun-12	N/A
Meacham Blvd.-Mark IV Drainage Improvements	\$2,156,273	SWU	10/12/2006	Jun-10	Mar-12	Jan-13	N/A
Upper Sierra Vista Detention Improvements	\$1,150,000	SWU	10/12/2006	Mar-10	Jun-10	May-11	N/A
East Rosedale SC-2 Culvert Improvements (TxDOT)	\$3,193,269	SWU	10/12/2006	Feb-08	Jun-09	Mar-11	N/A
Raider Channel Improvements	\$1,173,278	SWU	10/12/2006	Aug-10	Feb-12	Dec-12	N/A
Cooks-Ederville Culvert Erosion Protection	\$790,355	SWU	10/12/2006	Sep-10	Feb-11	Oct-11	N/A
Randol Mill Culvert Improvements	\$1,294,409	SWU	12/19/2006	Feb-10	Mar-12	Jan-13	N/A
Provine Drainage Improvements	\$316,250	SWU	12/19/2006	Feb-10	Jun-10	Jan-11	N/A
Summercrest Court Drainage Improvements	\$866,876	SWU	10/1/2007	Dec-09	Mar-11	Dec-11	N/A
Westlake Drive Drainage Improvements	\$1,293,687	SWU	10/1/2007	Jun-10	Nov-10	Aug-11	N/A
Tulsa Way Drainage Improvements	\$1,354,150	SWU	10/1/2007	Dec-10	Apr-11	Feb-12	N/A
Crooked Lane Drainage Improvements	\$330,050	SWU	10/1/2007	Dec-10	Mar-11	Nov-11	N/A
Cedar Breaks Storm Drain Extension	\$721,007	SWU	10/1/2007	Jun-10	Nov-10	Aug-11	N/A
Lochwood Court Drainage Improvements	\$555,186	SWU	10/1/2007	Sep-10	Jan-11	Oct-11	N/A
Ruidosa-Bandera Storm Drain Improvements	\$1,126,683	SWU	10/1/2007	Oct-10	Feb-11	Oct-11	N/A
Eastern Hills Phase 1 Drainage Improvements	\$5,474,000	SWU	12/3/2007	May-11	Oct-11	Jun-12	N/A
Bellaire Park Court Storm Drain Improvements	\$517,410	SWU	4/1/2008	Sep-10	Feb-11	Oct-11	N/A
High Water Warning System Installation	\$402,500	SWU	1/2/2009	N/A	Mar-10	Sep-10	N/A
Charron Court Storm Drain Extension	\$172,544	SWU	10/12/2006	Oct-09	May-10	Dec-10	N/A
Linda Lane Storm Drain Improvements	\$683,565	SWU	8/1/2006	Dec-09	May-10	Apr-11	N/A
Oakridge Terrace Drainage Improvements	\$402,500	SWU	8/1/2006	Aug-09	May-10	Apr-11	N/A
Harvey Street Park Storm Drain Rehabilitation	\$2,788,371	SWU	8/1/2006	Aug-09	Apr-12	Nov-12	N/A
Meacham Airport Detention Pond	\$2,143,600	SWU	8/1/2006	Jul-11	Dec-13	Jul-14	N/A
Longstraw Channel Improvements	\$983,802	SWU	8/1/2006	Mar-10	Feb-12	Jan-13	N/A
Briarwood Outfall Erosion Protection	\$138,000	SWU	8/1/2006	May-10	Apr-11	Nov-11	N/A
West Downtown Storm Drain Structural Rehabilitation	\$3,105,000	SWU	12/3/2007	Nov-10	Apr-11	Jan-12	N/A
Arundel Storm Drain Improvements	\$938,198	SWU	8/1/2006	Dec-09	Mar-11	Oct-11	N/A
Carten Outfall Erosion Protection	\$1,234,519	SWU	8/1/2006	Mar-10	Jan-10	Dec-10	N/A
Oakwood Trail Storm Drain Extension	\$195,500	SWU	8/1/2006	Feb-10	May-10	Dec-10	N/A
Rolling Hills Addition Drainage Improvements	\$1,006,250	SWU	8/1/2006	Sep-11	Jan-12	Nov-12	N/A
Shoreview Road Culvert Improvements	\$1,322,500	SWU	8/1/2006	Jul-10	Nov-10	Jun-11	N/A
East Downtown Storm Drain Structural Rehabilitation	\$4,140,000	SWU	12/3/2007	Nov-10	Apr-11	Jan-12	N/A

STREET AND DRAINAGE IMPROVEMENTS (cont.)

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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 09-10 Oper. Impact
8000 Old Granbury Road Culvert Improvements	\$1,600,000.00	SWU	TBD	TBD	TBD	TBD	N/A
9600 Wagley Robertson culvert improvements at Big Fossil Creek	\$1,600,000	SWU	TBD	TBD	TBD	TBD	N/A
35th Street NW culvert improvements @ Cement Creek	\$800,000	SWU	TBD	TBD	TBD	TBD	N/A
11800 Mosier Valley Road culvert improvements	\$1,200,000	SWU	TBD	TBD	TBD	TBD	N/A
Verna Trail-Paint Pony Trail drainage improvements	\$1,000,000	SWU	TBD	TBD	TBD	TBD	N/A
Dry Branch Riverside Culvert Improvements	\$4,000,000	SWU	TBD	TBD	TBD	TBD	N/A
Wesleyan Hills storm drain improvements	\$2,000,000	SWU	TBD	TBD	TBD	TBD	N/A
La Valle Grande drainage improvements	\$1,000,000	SWU	TBD	TBD	TBD	TBD	N/A
Greenfield Acres drainage improvements	\$1,500,000	SWU	TBD	TBD	TBD	TBD	N/A
Lake Crest drainage improvements	\$1,000,000	SWU	TBD	TBD	TBD	TBD	N/A
Overton Woods drainage improvements	\$5,000,000	SWU	TBD	TBD	TBD	TBD	N/A
Hubbard Heights storm drain improvements	\$1,200,000	SWU	TBD	TBD	TBD	TBD	N/A
Plant Avenue drainage improvements	\$500,000	SWU	TBD	TBD	TBD	TBD	N/A
TOTAL:	\$172,483,822						

MAJOR PROJECTS AND FACILITIES IMPROVEMENTS

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 09-10 Operating Impact
HYDE PARK TRANSIT PLAZA AND NINTH STREET IMPROVEMENTS: 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	Feb-10	Mar-11	N/A
MAGNOLIA VILLAGE: 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	Jan-11	May-11	Apr-12	N/A
HISTORIC HANDLEY: 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
WEST SEVENTH IMPROVEMENTS: 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 \$1,323,742.	1,654,678	FHWA/Private	Nov-07	TBD	TBD	TBD	N/A
LANCASTER PEDESTRIAN BRIDGE: Design and construction of a pedestrian bridge crossing the Trinity River adjacent to the Trinity Park / Mayfest area.	1,347,804	TxDOT	Nov-05	Jun-08	Apr-10	May-11	NA
MUSEUM WAY: Construction of pedestrian enhancements along Museum Way from Seventh Street to the Tarrantul Railroad Tracks.	1,343,750	FHWA/Private	Jan-04	N/A	May-09	Feb-10	N/A
RIDGLEA VILLAGE: 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	Aug-10	Feb-11	TBD	N/A
WEST BERRY STREET: 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	Apr-11	Sep-11	Aug-12	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 09-10 Operating Impact
TRINITY BLUFF: 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-10	N/A
WEST ROSEDALE: 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
MCADAMS/SIX POINTS: 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 Project postponed - Funding available 2010	TBD	TBD	TBD	N/A
URBAN VILLAGE FUNDING PROJECTS: 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) HEMPHILL/BERRY URBAN VILLAGE: Design and construction of streetscape improvements along Hemphill Street between Lowden on the north, and Shaw on the south.	773,571		Nov-08	Jan-10	Apr-10	Dec-10	N/A
(2) NEAR EAST SIDE URBAN VILLAGE: 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	Jun-10	Oct-10	Aug-11	N/A
(3) BERRY RIVERSIDE URBAN VILLAGE: Design and construction of streetscape improvements along East Berry St. between Yuma St. on the west and the bridge at Sycamore Creek on the east, intersection improvements at the intersection of East Berry St. and Riverside Dr. and Glenn Gardens and Riverside Dr.	773,571	FHWA	Nov-08	Jun-10	Oct-10	Aug-11	N/A
(4) SIX POINTS URBAN VILLAGE: Design and construction of streetscape improvements at the intersection of Belknap, Riverside, and Race Street.	773,571	FHWA	Nov-08	Dec-10	Mar-11	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 09-10 Operating Impact
(5) SOUTH MAIN URBAN VILLAGE: 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	TBD	TBD	TBD	N/A
FORT WORTH WAYFINDING PROJECT: Design and construction of overhead and pedestrian scale signage for the Cultural District, Stockyards and Downtown.	942,881	CMAQ/City/ Private	Nov-02	Sep-09	Feb-10	Oct-10	N/A
MODERN STREETCAR: Planning and design of modern streetcar starter alignment. RTC grant of \$1.6 million in CMAQ funds, requires a local match of \$400,000 provided by the 2004 Capital Improvement Funds (\$200,000) and the "T" (\$200,000). Additional funding is needed for construction.	2,000,000	CMAQ/2004 CIP/ the "T"	Dec-09	Dec-09	TBD	TBD	N/A
ROLLING HILLS TOWER: 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.	2,067,000	2004 CIP/CCPD/ 2008 Bond Sales/ 2009 Bond Sales	Oct-07	Feb-08	Nov-09	Jun-10	N/A
SOUTHWEST COMMUNICATIONS TOWER: Constructing a self-supporting tower in the south western segment of the city and including the required radio system hardware and software to provide the necessary Public Safety communications infrastructure to planned annexations.	4,400,000	2009 Bond Sales/ 2010 Bond Sales	Oct-09	Feb-11	Dec-11	Sep-12	N/A
ERP Phase 1 - Human Resources/PAYROLL: Replace current human resources, payroll and related administrative systems with an integrated Enterprise Resource Planning (ERP) system.	17,344,570	Tax Notes	Jul-06	Nov-07	Nov-08	Jun-10	\$1,118,949
BRANCH LIBRARY in Northwest Area: Construction of new branch library on Cromwell Marine Creek Road.	5,292,041	2004 CIP	Oct-05	Aug-08	Feb-09	Jun-10	N/A
GUINN ELEMENTARY SCHOOL: Restore and renovate the elementary school building into training and workshop rooms. Provide preliminary concepts for commemorative area of original school. Phase I of the project is for external stabilization and utility work. A follow on phase will be needed for interior finish work.	2,050,000	EDA & State Grants	Jun-06	Dec-07	Apr-09	Feb-10	N/A
FIRE STATIONS Female Restrooms: Addition of female restrooms to existing fire stations.	735,000	2004 CIP	Jul-04	various	various	Sep-10	N/A
FIRE STATION #34 in Far North Area: 2004 CIP was to purchase land only for future station. Sendera Ranch Developer donated site for new fire station.	3,300,000	2004 CIP for Land 3.1M CO	Mar-06	Dec-07	Jan-09	Jan-10	\$0
FIRE STATION #27: Bell Helicopter offered three sites along Trinity Blvd. but sites had major floodplain issues. City purchased a site at Trinity Blvd and Precinct Line Road.	2,047,000	2004 CIP CO	Jan-05	Jan-08	Apr-09	Apr-10	\$0

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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 09-10 Operating Impact
FIRE STATION #5: City purchased land to construct a new fire station to relocate existing fire station in Evans Ave. and Rosedale St. Redevelopment area.	3,664,000	CO	Jan-07	Dec-09	Mar-09	Mar-10	\$0
FIRE STATION IN SPINKS AIRPORT AREA: Purchase land and/or use airport property for new ARFF/Structural combined fire station.	150,000	TBD	TBD	TBD	TBD	TBD	TBD
NEIGHBORHOOD POLICE STATION #6 AND TRAFFIC DIVISION: Construction of new station and traffic facility on Nashville Avenue to replace the existing facility.	12,400,000	TBD	Nov-04	Dec-07	Mar-09	Aug-10	N/A
POLICE HELICOPTER SUPPORT HANGAR: Construction of new hangar to relocate existing hangar to Meacham Airport. Design was complete, but objections to helicopter noise impact made the planned site unuseable. Searching for new site.	TBD	TBD	Apr-06	TBD	TBD	TBD	N/A
TOTAL:	\$77,157,047						

WATER AND WASTEWATER IMPROVEMENTS

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) **DWSRF/ARRA** (Drinking Water State Revolving Fund/American Recovery and Reinvestment Act)
CP (Commercial Paper - eventually converted to Water and Sewer revenue bonds) **HSG** (Department of Home Land Security Grant)
LWI (Lake Worth Infrastructure Fund) **LWG** (Lake Worth Gas Revenues) **ESPC** (Energy Saving Performance Contact Loan)
SSO = Sanitary Sewer Overflows) **WWTP** = Wastewater Treatment Plant **SCADA** = Supervisory Control and Data Acquisition System

WASTEWATER PLANT

Clear Fork Regional WWTP (Study)	\$145,751	CP	Jan-08	Apr-09	N/A	N/A	N/A	Funded
Mary's Creek Satellite WWTP (Walsh Ranch) Land Purchase	\$1,500,000	IF	Jan-10	NA	NA	Jan-11	N/A	To be funded
Mary's Creek Satellite WWTP (Walsh Ranch) Site Selection	\$252,407	CP	Feb-09	Dec-09	NA	NA	N/A	Funded
Riverside Sludge Removal From Remaining Digesters (Phase I) - Riverside WWTP (Construction)	\$2,900,000	CP	Jun-02	Jun-07	Jan-10	Jan-11	N/A	To be funded
Riverside Sludge Removal From Remaining Digesters (Phase II) - Riverside WWTP (Construction)	\$2,900,000	CP	Jun-02	Jun-07	Jun-10	May-11	N/A	To be funded
Riverside Digesters Lid Removal & Liquid Treatment - Riverside WWTP (Construction)	\$740,300	CP	Jun-02	Jun-07	Jan-10	Jan-11	N/A	To be funded
Village Creek WWTP Automated Process Control System (Johnson Controls Contract) (Energy Study)	\$6,000,000	CP	Sep-08	Jul-10	Dec-09	Dec-11	N/A	To be funded
Village Creek WWTP Biosolids Expansion Belt Filter Press (Construction)	\$1,090,347	CP	Nov-08	Apr-09	Sep-09	Jul-10	N/A	Funded
Village Creek WWTP Electrical Distribution System (Engineering)	\$500,000	OB	Apr-10	Jul-10	Oct-10	Apr-11	N/A	To be funded
Village Creek WWTP Disinfection Alternatives (Engineering)	\$1,500,000	CP	Apr-10	Oct-10	Jan-11	Oct-11	N/A	To be funded
Village Creek WWTP Primary Area Odor Control Improvements (Conceptual Design)	\$974,283	OB	Jul-09	Apr-10	NA	NA	N/A	Funded
Village Creek WWTP Primary Area Odor Control Improvements (Construction)	\$2,500,000	CP	NA	NA	Jul-10	Jul-11	N/A	To be funded
Village Creek WWTP Junction Boxes (Engineering)	\$511,000	CP	Nov-09	May-10	Jul-10	Jul-12	N/A	To be funded
Village Creek WWTP Secondary Area Rehab (SQ CL 22&24 and RS 2&7) (Engineering)	\$938,000	CP	Apr-09	Jul-10	Dec-10	Nov-11	N/A	Funded
Village Creek WWTP Siphon (Construction)	\$6,268,116	CP	Jun-02	Aug-07	Jan-08	Dec-09	N/A	Funded
Village Creek WWTP Siphon (Engineering Amendment No. 2)	\$246,700	CP	Jul-08	NA	NA	Dec-09	N/A	Funded
Village Creek WWTP Siphon (Engineering Amendment No. 3)	\$155,000	CP	Jun-02	NA	Dec-09	Dec-09	N/A	To be funded

LIFT STATION

Calmont LS Elimination Program	\$300,000	LWGS	Mar-09	Nov-09	Jan-10	Jun-10	N/A	To be funded
Live Oak Creek Regional LS and FM (Engineering)	\$126,000	CP					N/A	To be funded
Love Circle LS and FM (Engineering)	\$150,000	LWGS					N/A	To be funded
Western Hills Lift Station Replacement	\$300,000	IF	Dec-07	Nov-09	Feb-10	Sep-10	N/A	To be funded
Woodvale Low Pressure Sewer System	\$2,200,000	LWIF	Dec-07	Jan-09	Dec-08	Oct-09	N/A	Funded

SECURITY & INFORMATION TECHNOLOGY

Alert Notification Improvements at VC	\$1,303,600	CP						To be funded
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MAJOR WASTEWATER COLLECTORS

East 7th Street Sewer, Phase I (SSO)	\$2,289,672	CP	Dec-08	Aug-09	Sep-09	Jun-10	N/A	Funded
Eastside Reclaim Water (Construction)	\$22,620,000	DWSRF ARRA	NA	NA	Dec-09	Dec-10	N/A	To be funded
Eastside Reclaim Water (Eng. + CMAR + ROW)	\$5,081,535	CP	Aug-08	Aug-09	NA	Dec-09	N/A	Funded
Interceptor Condition Assessment Program (ICAP)	\$1,464,800	CP	Aug-09	Sep-09	Sep-10	Sep-12	N/A	To be funded
Main 210 - Mockingbird Colonial Country Club (Engineering)	\$161,395	CP	Apr-08	Aug-10	Dec-10	Apr-12	N/A	Funded
Medical District System Evaluation Study and Improvements Part 2 (Engineering Amendment No. 2)	\$172,300	CP	Feb-09					Funded
Northside Water Reuse Project (Engineering)	\$120,000	CP	Aug-09	Nov-09	Nov-09	Jul-10	N/A	To be funded
Sanitary Sewer M-253A Replacement, Phase 1 (Engineering and Easements) (SSO)	\$331,861	CWSRF	Sep-09	Feb-09	Mar-09	Mar-10	N/A	Funded
Sanitary Sewer M-253A Replacement, Phase 1 (Construction) (SSO)	\$2,240,874	CWSRF	NA	NA	Dec-09	Dec-10	N/A	Funded
Sanitary Sewer M-253A Replacement, Phase 2 (Construction) (SSO)	\$4,700,000	CWSRF	NA	NA	May-11	May-12	N/A	To be funded
Sanitary Sewer M-253A Replacement, Phase 3 (Construction) (SSO)	\$3,400,000	CWSRF	NA	NA	May-11	May-12	N/A	To be funded
Sanitary Sewer M-244-B Emergency Repair (Construction)	\$2,314,441	CP	Jan-08					Funded
Sanitary Sewer Main 325 (Easements & CM Part 1)	\$500,000	CP	Jul-02	Nov-09	May-11	Dec-12	NA	To be funded
Sanitary Sewer Main 257 Village Creek Parallel Relief, (Easement & CM) Part 1 (SSO)	\$768,172	CWSRF	Nov-08	Oct-10	Feb-11	Dec-11	N/A	Funded
Sanitary Sewer Main 257 Village Creek Parallel Relief, (Engineering) Part 2 (SSO)	\$1,255,676	CWSRF	Nov-08	Oct-10	Feb-11	Dec-11	N/A	Funded
Sanitary Sewer Main 257 and 325 parallel Relief Alignment and Design (Engineering)	\$471,231	CWSRF	Nov-08	Oct-10	Feb-11	Dec-11	N/A	Funded
SH121T W&S Relocation, Part 2 (Engineering Amendment No. 2)	\$78,706	CP	Aug-08	Nov-08	Mar-09	Nov-09	N/A	Funded

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SH-121T W&S Relocation, Part 4, SHWTP to Medical District, C1-W7 (Construction)	\$4,704,000	CP	Apr-05	Oct-09	Feb-10	Jun-11	N/A	To be funded
SH-121T W&S Relocation, Part 4, L-138 & M-62 (TSC) (Construction)	\$702,800	CP	Apr-05	Jan-10	Apr-10	Jan-11	N/A	To be funded
SH-121T W&S Relocation, Part 6, Vickers / Rutledge Sewerline Rehabilitation (Construction)	\$681,500	CP	Apr-05	Nov-09	Feb-10	Sep-10	N/A	To be funded
SH-121T W&S Relocation, Part 14 Brooklyn Heights (TSC) (Construction)	\$547,000	CP	Apr-05	Nov-09	Feb-10	Sep-10	N/A	To be funded
SH-121T W&S Relocation, Part 15, South of Dirks to FM 1187 (KHA) (Construction)	\$1,680,000	CP	Apr-05	Feb-10	Jun-10	Dec-10	N/A	To be Funded
SH-121T Stonegate Part 1B - Edwards Geren Ranch (Clearfork Phase 3) (Construction)	\$2,451,199	OB	Apr-06	May-09	Aug-09	Sep-10	N/A	Funded
SH-121T M-134R 30" & M-156 SS Crossing of UPRR Yard (KHA) (Engineering)	\$302,088	CP	Sep-09	Feb-10	NA	NA	N/A	Funded
SH-121T M-134R 30" & M-156 SS Crossing of UPRR Yard (KHA) (Construction)	\$3,628,800	CP	NA	NA	Jun-10	Jun-11	N/A	To be funded
SS Main 402 Big Fossil Creek Parallel Relief, Part 1, Part 2 & Part 3 (Engineering)	\$1,140,644	CWSRF	Nov-09	Nov-10	Jun-11	Jun-13	N/A	To be funded
SH-121T Rogers Road SS Abandonment UPRR (KHA) (Construction)	\$11,000	CP	Apr-05	Feb-10	Jun-10	Dec-10	N/A	To be funded
SH-121T M-311 Abandonment and Lift Station (LMR) (Construction)	\$600,000	CP	Apr-05	Feb-10	Jun-10	Dec-10	N/A	To be funded
Water and Sewer Extension for Stonegate and Arborlawn (Construction)	\$357,509	OB	Dec-04	Oct-08	May-09	Nov-09	N/A	Funded
Trinity River Vision - Central City, Uptown and Gateway (Engineering)	\$2,106,219	CP	Apr-09	Aug-12	NA	NA	N/A	Funded
Trinity River Vision - Central City, Uptown and Gateway (Construction)	\$4,000,000	CP	NA	NA	Apr-10	Apr-11	N/A	To be funded
Twin 96" Rehabilitation M-280, M-338 (Construction)	\$3,000,000	CP	Jun-08	Dec-09	Apr-10	Apr-12	N/A	To be funded
Wastewater Diversion from East of Eagle Mountain Lake Drainage Basin to Big Fossil Creek Drainage Basin (FM) - Dosier Creek (Engineering Amendment No. 8)	\$155,000	CP	Nov-09	NA	NA	Nov-09	N/A	To be funded
Wastewater Master Plan	\$2,987,193	OB	Sep-08	Jan-10	Aug-08	Jan-10	N/A	Funded
Village Creek Basin SS Rehab & Improvement, Part 1 (SSO) (Engineering)	\$120,000	OB	Nov-00	Nov-07	NA	NA	N/A	Funded
DEVELOPMENT								
Community Facilities Agreement	\$2,500,000	CP	Oct-09	NA	NA	Sep-10	N/A	To be funded
Hicks Industrial Sewer Main Extension (Annexation)	\$1,400,000	CP	Sep-07	Feb-10	Jun-10	Jun-11	N/A	To be funded
MAINTENANCE								
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	To be funded
MISCELLANEOUS								
Miscellaneous Sewer Main Extensions, Replacements & Relocations	\$1,000,000	CP	Sep-10	Jan-12	Jan-11	Jan-12	N/A	To be funded
Miscellaneous Replacements (Wastewater)	\$1,000,000	OB	Dec-09	May-11	May-10	May-11	N/A	To be funded
Miscellaneous Trenchless Technology (Pipebursting)	\$1,000,000	OB	Dec-09	May-11	May-10	May-11	N/A	To be funded
Miscellaneous Sanitary Sewer Pipe Enlargement	\$1,039,000	OB	Jun-08	Dec-08	Mar-09	May-10	N/A	Funded
SS Rehabilitation Projects (SSOI Projects)	\$12,783,148	CWSRF	Oct-09	NA	NA	Oct-10	N/A	To be funded
Wastewater Street CIP / Maintenance Related Projects	\$22,153,215	OB	Oct-09	NA	NA	Oct-10	N/A	To be funded
Wastewater Street CIP / Maintenance Related Projects	\$11,734,016	OB	Oct-09	NA	NA	Oct-10	N/A	To be funded
OTHER CIP EXPENSES								
Mapping - Department of Engineering	\$250,000	CP	Oct-09	NA	NA	Oct-10	N/A	To be funded
IPMS (Integrated Project Management System) Part 2	\$424,500	OB	Oct-09	NA	NA	Oct-10	N/A	To be funded
Public Art	\$943,848	OB	Sep-10	NA	NA	Sep-10	N/A	To be funded
TOTAL:	\$167,424,846							

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PARKS & COMMUNITY SERVICES DEPARTMENT

PROJECT	Project Funding	Funding Source	Initiation Date	Design Completion Date	Construction Award Date	Project Completion Date	Annual Operation Impact for FY 09-10
Anderson Campbell Reserve Park - Development	\$253,859	04 CIP/Gas	1-May-08	1-Oct-09	15-Jan-10	31-Jul-10	\$120
Buck Sansom Park - Roads, Trails and Park Improv.	\$1,030,346	04 CIP / Gas	1-Dec-09	31-Aug-11	31-Oct-11	31-Jul-12	\$0
Carter Park - Parking Improvements	\$162,000	04 CIP	1-Sep-09	28-Feb-10	01-May-10	31-Aug-10	\$0
Cobb Park - Master Plan / Phase I Development	\$3,770,071	TRWD / Gas	1-Aug-07	30-Apr-10	01-Aug-10	31-Aug-11	\$0
Collett Park - Ballfield, Lighting, Parking Renovation	\$467,599	04 CIP / Gas	1-Nov-08	31-Aug-09	15-Nov-09	1-May-10	\$0
Diamond Hill Community Center - Parking Improv.	\$159,000	04 CIP	1-Oct-07	15-Aug-09	1-Nov-09	15-May-10	\$0
Eastern Hills Park - Trail Improvements	\$89,209	04 CIP	15-Nov-08	31-Sept-09	NA	31-Dec-09	\$282
RD Evans Community Center - Renovation	\$200,000	04 CIP	1-Oct-09	30-Sep-10	15-Jan-11	31-May-11	\$0
Falcon Ridge Reserve Park - Master Plan & Ph. 1 Dev.	\$172,683	PDF	1-Nov-09	30-May-10	31-Jul-10	Nov-10	\$0
Gateway Park / Oxbow Acquis. & Develop.	\$4,500,000	Grant	31-Aug-04	TBD	TBD	TBD	\$0
Greenbriar Park - Road Resurfacing	\$61,306	04 CIP	29-Sep-09	NA	29-Sep-09	31-Dec-09	\$0
Greenway Park - Parking Improvements	\$579,018	04 CIP / Gas	1-Jul-08	31-Aug-09	30-Oct-09	30-Mar-10	\$0
CP Hadley Park - Reserve Park Development	\$232,700	04 CIP	1-May-08	1-Oct-09	15-Jan-10	31-Jul-10	\$573
Harriet Creek Ranch - Reserve Park Development	\$302,174	PDF	1-Aug-08	31-Dec-08	23-Jun-09	28-Feb-10	\$2,333
Haws Athletic Center - Parking Improvements	\$125,000	04 CIP	1-Oct-07	15-Aug-09	1-Nov-09	15-May-10	\$0
Lake Como Drive- Road & Parking Improvements	\$78,000	04 CIP	1-Oct-07	15-Aug-09	1-Nov-09	15-May-10	\$0
Lincoln Park - Park Improvements	\$249,002	Gas	1-Dec-09	31-Aug-11	31-Oct-11	31-Jul-12	\$0
Mallard Cove Park - Phase I Development	\$172,400	Gas	1-Jul-09	1-Oct-09	NA	31-Oct-10	\$0
Marine Creek Linear Park - Trail Bridges & Park Improv.	\$679,772	04 CIP / Gas	1-Dec-09	31-Aug-11	31-Oct-11	31-Jul-12	\$0
Marion Sansom Park - Parking / Shelter Improv.	\$507,228	Gas	1-Dec-09	1-Nov-10	1-Feb-11	31-Jul-11	\$0
Northside Community Center - Parking Improvements	\$153,000	04 CIP	1-Oct-07	15-Aug-09	1-Nov-09	15-May-10	\$0
Oakmont Park - Reserve Park Develop.	\$1,518,867	04 CIP/ Gas	31-Apr-06	1-Nov-08	24-Feb-09	30-Nov-09	\$7,500
Parkwood Hills Reserve Park - Development	\$163,500	04 CIP	1-May-08	1-Oct-09	15-Jan-10	31-Jul-10	\$180
Prarie Dog Park - Road & Park Improvements	\$562,562	04 CIP / Gas	1-Jul-08	15-Sep-09	15-Dec-09	15-Jul-10	\$0
Quannah Parker Park - Roadway Improvements	\$184,741	Gas	1-Dec-09	31-Aug-10	15-Nov-10	30-Mar-11	\$0
Riverside Park - Master Plan	\$196,259	Gas	15-Sep-08	31-Dec-09	TBD	TBD	\$0
Rockwood Park - Fields #1- 4 Renov. / Field # 3 Lighting	\$2,642,956	04 CIP / Gas	15-Jul-07	31-Aug-09	30-Nov-09	15-Jul-10	\$0
Rolling Hills Complex -Parking Iprov. / Field # 16-18 Ren.	\$893,000	04 CIP	15-Sep-08	31-Dec-09	1-Apr-10	31-Oct-10	\$0
Rosemont Community Center / FWISD Elem. School	\$21,677,212	04 CIP / FWISD	1-Dec-08	30-Jan-10	NA	31-Aug-11	\$0
Sandy Lane Park - Park Improvements	\$572,565	Gas	1-Mar-10	1-Apr-11	31-May-11	30-Nov-11	\$0
Saunders Park - Trail Improvements	\$55,920	04 CIP	1-Dec-09	31-Aug-11	31-Oct-11	31-Jul-12	\$0
Andrew "Doc" Sessions Comm. Center -Plygrd. Renov.	\$150,000	CDBG	30-Oct-09	30-Mar-10	31-May-10	31-Dec-10	\$0
Sycamore Park - Master Plan / Improvements	\$422,237	04 CIP / Gas	1-Oct-09	1-Jan-11	1-Mar-11	31-Aug-11	\$0
TCSP Trail Assessment Study	\$1,540,762	TxDOT Grant	1-Oct-04	NA	NA	TBD	\$0
Tilley Memorial Pedestrian Bridge	\$2,875,101	TxDOT Grant/S&V / Donation	1-Nov-05	28-Feb-10	30-Apr-10	30-Apr-11	\$0
Trinity River - Trail Replacement @ Various Places	\$381,500	04 CIP	1-Apr-10	1-Mar-11	1-May-2011	31-Oct-11	\$0
TOTAL:	\$47,781,549						\$10,988

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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)

GAS WELL REVENUE

PROJECT	Total Project Funding	Funding Source	Project Initiation Date	Design Completion Date	Construction Award Date	Projected Completion Date	FY 09-10 Oper. Impact
<u>Meacham International Airport:</u>							
Meacham Apron Imp at Taxiway C	\$213,648	Gas Well	Mar-09	Oct-09	Apr-09	Dec-10	N/A
Lincoln Ave Design Fill	\$299,337	Gas Well	Oct-09	Apr-10	TBD	Nov-09	N/A
Terminal Renovation	\$8,000,000	Gas Well	Mar-08	Dec-10	TBD	TBD	N/A
South Perimeter Road	\$3,000,000	TXDOT	Apr-09	Dec-09	TBD	TBD	N/A
<u>Alliance Airport:</u>							
Airport Signs, Beacon Relocation, Lighting Control and Monitoring	\$901,607	FAA/AIP	Apr-09	TBD	Feb-09	Sep-10	N/A
Alliance Pavement Rehab Phase 3	\$1,552,712	FAA/AIP	Sep-09	TBD	Aug-09	Dec-14	N/A
Alliance Runway and Taxiway Extension	\$220,000,000	FAA/AIP	Mar-01	TBD	TBD	Dec-14	N/A
<u>Spinks Airport:</u>							
Spinks Stone Road Alsbury Improvements	\$6,946,009	Gas Well	Apr-09	Mar-10	TBD	TBD	N/A
Spinks Taxiway Roadway and Lighting Improvements	\$84,749	TXDOT	Apr-09	Nov-09	Dec-09	Aug-10	N/A
ARFF/Community Fire Station	\$4,972,000	Gas Well	Aug-08	Aug-10	TBD	TBD	N/A
Environmental Assessment for Runway Extension	\$675,000	Gas Well	Jan-10	TBD	TBD	TBD	N/A
TOTAL:	\$235,132,076						