

**PROPOSED CAPITAL IMPROVEMENTS — FUNDED AND PARTIALLY FUNDED: ENVIRONMENTAL QUALITY**

Project #	Project Name	Planning Sector	Council District	Estimated Cost (\$1,000)	Proposed Expenditures by Fiscal Year Ending Sept. 30 (\$1,000)							Responsible Dept/Agency	Funding Source
					2008	2009	2010	2011	2012	2013-2017	2018-2027		
<b>Storm Water Projects</b>													
PLN-100375	Lost Creek Phase 2 Drainage Improvements	Far West	3 - Silcox	\$400	\$400							T/PW	General Obligation Bond, Storm Water Utility
TPW-100054	High Water Warning System Installations	Citywide	1 - Citywide	\$3,000	\$750			\$500	\$1,250	\$500		T/PW	Storm Water Utility, TxDOT
TPW-100055	Briarhaven-Fieldcrest Drainage Improvements	TCU/Westclf.	3 - Silcox	\$1,400	\$1,400							Engineering Department, T/PW	2004 General Obligation Bond , Storm Water Utility
TPW-100056	Robin-Denver Storm Drain Reconstruction	Northside	2 - Espino	\$1,300	\$1,300							Engineering Department, T/PW	2004 General Obligation Bond , Storm Water Utility
TPW-100057	Morningside Neighborhood Drainage Improvements	Southside	8 - Hicks	\$1,300	\$1,300							Engineering Department, T/PW	2004 General Obligation Bond
TPW-100060	Kellis-May Drainage Improvements	Southside	9 - Davis	\$350	\$350							Engineering Department, T/PW	2004 General Obligation Bond , Storm Water Utility
TPW-100061	Lebow Channel Watershed Improvements Phase 1	Northeast	2 - Espino	\$1,500	\$500	\$1,000						T/PW	2004 General Obligation Bond
TPW-100064	Southland Terrace Drainage Improvements	Sycamore	8 - Hicks	\$1,800		\$1,800						Engineering Department, T/PW	2004 General Obligation Bond , Storm Water Utility
TPW-100066	Milam-Robinhood Drainage Improvements	Eastside	4 - Scarth, 5 - Moss	\$1,020		\$1,020						T/PW	Storm Water Utility
TPW-100067	Ryan Southeast Drainage Improvements	Southside	8 - Hicks	\$800	\$800							Engineering Department, T/PW	2004 General Obligation Bond , TxDOT
TPW-100071	Fossil Drive Drainage Improvements	Northeast	4 - Scarth	\$1,190		\$1,190						T/PW	Storm Water Utility
TPW-100072	Mercado Channel Improvements	Northside	2 - Espino	\$1,275		\$1,275						T/PW	Storm Water Utility
TPW-100082	Eastern Hills Drainage Improvements Phase 1	Eastside	4 - Scarth	\$3,000	\$450		\$2,550					T/PW	Storm Water Utility
TPW-100156	Oakridge Terrace Drainage Improvements	Sycamore	8 - Hicks	\$340		\$340						T/PW	Storm Water Utility
TPW-100157	Randol Mill Road Culvert Improvements	Eastside	4 - Scarth	\$1,700		\$1,700						T/PW	Storm Water Utility

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TPW-100160	Dry Branch Creek Phase 2 Detention Improvements	Northeast	2 - Espino	\$3,400		\$1,700		\$1,700					T/PW	Storm Water Utility
TPW-100163	Loving Channel Improvements	Northside	2 - Espino	\$1,020			\$1,020						T/PW	Storm Water Utility
TPW-100164	Burchill Channel Improvements	Southeast	5 - Moss	\$1,450	\$175		\$1,275						T/PW	Storm Water Utility
TPW-100181	8100 Trinity Blvd. Culvert Improvements	Eastside	4 - Scarth, 5 - Moss	\$510			\$510						T/PW	Storm Water Utility
TPW-100182	Forest Park-Berry Drainage Improvements Phase 1	Southside, TCU/Westclf.	9 - Davis	\$8,000	\$100	\$1,100			\$6,800				T/PW	Storm Water Utility
TPW-100183	Academy Boulevard Culvert Improvements	Far West	7 - Burdette	\$780	\$100		\$680						T/PW	Storm Water Utility
TPW-100185	Westcreek-Kellis Park Drainage Improvements	TCU/Westclf.	3 - Silcox	\$1,020		\$1,020							T/PW	Storm Water Utility
TPW-100186	South Crestwood Drainage Improvements	Arlington Heights	7 - Burdette	\$212			\$212						T/PW	Storm Water Utility
TPW-100188	Central Arlington Heights Drainage Improvements Phase 1	Arlington Heights	7 - Burdette, 9 - Davis	\$7,000	\$100	\$950	\$5,950						T/PW	Storm Water Utility
TPW-100429	9700 Trinity Boulevard Culvert Improvements	Eastside	5 - Moss	\$1,000		\$1,000							Engineering Department, T/PW	2004 General Obligation Bond , Community Facilities Agreement, Storm Water Utility
TPW-100432	Hammond Street Drainage Improvements	Southside	9 - Davis	\$1,275			\$1,275						T/PW	Storm Water Utility
TPW-100497	7400 Comanche Trail culvert improvements	Far West	7 - Burdette	\$850		\$850							T/PW	Storm Water Utility
TPW-100498	5100 Cromwell Marine Creek Road culvert improvements	Far Northwest	7 - Burdette	\$1,275		\$1,275							T/PW	Storm Water Utility
TPW-100506	2400 Meacham Boulevard drainage improvements	Far North	2 - Espino	\$340		\$340							T/PW	Storm Water Utility
TPW-100508	Raider-South Pipeline channel improvements	Eastside	5 - Moss	\$425			\$425						T/PW	Storm Water Utility
TPW-100516	Shore View Road culvert improvements	Far West	7 - Burdette	\$340			\$340						T/PW	Storm Water Utility

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TPW-100524	Scott-Sunset storm drain improvements	Northside	7 - Burdette	\$212			\$212					T/PW	Storm Water Utility
TPW-100526	Tony's Creek detention pond rehabilitation	Northside	2 - Espino	\$212		\$212						T/PW	Storm Water Utility
TPW-100537	Fosdic Lake dam rehabilitation	Eastside	4 - Scarth	\$1,275			\$75 \$1,200					T/PW	Storm Water Utility
TPW-100541	9100 Trinity Blvd. culvert improvements (Walker Branch)	Eastside	5 - Moss	\$1,700			\$1,700					T/PW	Storm Water Utility
TPW-100555	Quail Run drainage improvements	Arlington Heights	7 - Burdette	\$212		\$212						T/PW	Storm Water Utility
TPW-100601	Lower Krauss-Baker Channel improvements	Wedgwood	6 - Jordan	\$750	\$105		\$645					T/PW	Storm Water Utility
TPW-100605	Butler-McClure culvert improvements	Southside	9 - Davis	\$1,700			\$1,700					T/PW	Storm Water Utility
TPW-100606	Rolling Hills Addition drainage improvements	Southeast	8 - Hicks	\$425		\$425						T/PW	Storm Water Utility
TPW-100608	Linda Lane storm drain improvements	Southeast	8 - Hicks	\$340		\$340						T/PW	Storm Water Utility
TPW-100623	Berkshire-Hallmark storm drain extension	Sycamore	6 - Jordan	\$425		\$425						T/PW	Storm Water Utility
TPW-100778	Longstraw Channel Improvements	Far North	4 - Scarth	\$1,275		\$1,275						T/PW	Storm Water Utility
TPW-100779	Upper Lebow Detention Improvements	Northeast	2 - Espino	\$1,500	\$225		\$1,275					T/PW	Storm Water Utility
TPW-100780	Lower Lebow Bridge Improvements	Northeast	2 - Espino	\$2,975			\$2,975					T/PW	Storm Water Utility, TxDOT
TPW-100782	Kings Oak Addition drainage improvements	Eastside	4 - Scarth	\$637		\$637						T/PW	Storm Water Utility
TPW-100783	Cooks-Ederville culvert erosion protection	Eastside	4 - Scarth	\$750	\$100	\$50	\$600					T/PW	Storm Water Utility
TPW-100784	Waverly Park drainage improvements	Western Hills/Ridglea	3 - Silcox	\$1,275		\$1,275						T/PW	Storm Water Utility
TPW-100785	Ruby Place Channel Improvements	Western Hills/Ridglea	3 - Silcox	\$212		\$212						T/PW	Storm Water Utility

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TPW-100786	East Como Channel Improvements	Arlington Heights	7 - Burdette	\$1,275			\$1,275						T/PW	Storm Water Utility
TPW-100787	Downtown Storm Drain Structural Rehabilitation	Downtown	9 - Davis	\$2,000	\$300		\$1,700						T/PW	Storm Water Utility
TPW-100788	Forest Park-Parkview Storm Drain Rehabilitation	Downtown	9 - Davis	\$1,475	\$200		\$1,275						T/PW	Storm Water Utility
TPW-100789	East Rosedale SC-2 Culvert Improvements	Southside	8 - Hicks	\$1,900	\$1,900								T/PW	Storm Water Utility
TPW-100790	Harvey Street Park storm drain rehabilitation	Southside	8 - Hicks	\$970	\$120		\$850						T/PW	Storm Water Utility
TPW-100791	Upper Sierra Vista detention improvements	Southside	8 - Hicks	\$255		\$255							T/PW	Storm Water Utility
TPW-100792	Provine Street Drainage Improvements	Eastside	8 - Hicks	\$170		\$170							T/PW	Storm Water Utility
TPW-100793	Sarita Channel Rehabilitation	TCU/Westclf.	3 - Silcox	\$680		\$680							T/PW	Storm Water Utility
TPW-100794	Wedgwood storm drain improvements (deleted extensions)	Wedgwood	6 - Jordan	\$212		\$212							T/PW	Storm Water Utility
TPW-100795	Glen Garden West drainage improvements	Southeast	8 - Hicks	\$950	\$100	\$850							T/PW	Storm Water Utility
TPW-100781	Lower Lebow Channel Improvements	Northeast	2 - Espino	\$9,000	\$1,350	\$7,650							T/PW	Storm Water Utility
<b>Wastewater Projects</b>														
PLN-100261	Wastewater Street/Maintenance Related Projects	Citywide	1 - Citywide	\$500,000	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$250,000	Water Department	Operating Fund
PLN-100262	Wastewater Diversion East of Eagle Mountain Lake to Big Fossil Creek Drainage Area	Far Northwest	2 - Espino, 7 - Burdette	\$5,062		\$3,828	\$1,234						Water Department	Commercial Paper
PLN-100264	Trinity Uptown	Downtown, Northeast	2 - Espino, 9 - Davis	\$8,225	\$245		\$1,862	\$6,118					Water Department	Commercial Paper
PLN-100265	Wastewater System Security Citywide	Citywide	1 - Citywide	\$2,250	\$1,887		\$363						Water Department	Commercial Paper
PLN-100280	Village Creek Interceptor M-325	Far South	6 - Jordan, 8 - Hicks	\$9,157		\$1,874		\$5,359	\$1,924				Water Department	Commercial Paper

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PLN-100331	Fossil Creek WWTP	Citywide	1 - Citywide	\$66,354		\$2,292							Water Department	Commercial Paper
							\$208	\$5,653	\$14,373	\$43,828				
<b>Water</b>														
PLN-100253	North and South Holly Water Treatment Plants	Downtown	9 - Davis	\$55,786	\$587								Water Department	Commercial Paper
						\$10,270	\$20,301	\$16,122	\$8,506					
PLN-100254	Water System Security Citywide	Citywide	1 - Citywide	\$4,914	\$652								Water Department	Commercial Paper
						\$3,190	\$1,072							
PLN-100258	Rolling Hills Water Treatment Plant	Sycamore	8 - Hicks	\$11,650	\$500								Water Department	Commercial Paper
						\$6,433	\$4,717							
PLN-100259	Water Street/Maintenance Related Projects	Citywide	1 - Citywide	\$400,000	\$20,000								Water Department	Operating Fund
						\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$200,000			
PLN-100452	McCart St. Pump Station And Storage Tank	TBD	TBD	\$7,880	\$1,849								Water Department	Commercial Paper
						\$5,865	\$166							
PLN-100453	S.H. 121 Water Main	TBD	TBD	\$4,915	\$792								Water Department	Commercial Paper
						\$3,391	\$732							
PLN-100454	Northwest Water Treatment Plant	Far Northwest	7 - Burdette	\$60,354	\$1,318								Water Department	TBD
						\$2,287	\$4,449	\$2,800	\$21,686	\$27,814				

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