

# FY2007-08 PROPOSED CAPITAL IMPROVEMENT BUDGET

The Proposed FY2007-08 Capital Improvement Program budget is \$729.5 million consisting of \$392 million for General Purpose Capital Improvements and \$337.5 million for Enterprise Fund Capital Improvements. This compares to the FY2006-07 budget of \$675.2 million that consisted of \$409 million for General Purpose projects and \$266.2 million for Enterprise projects.

## **General Purpose Capital Improvement Program**

The General Purpose Capital Improvement Program provides for improvements to and/or construction of the City's street system; parks and recreational facilities; libraries; police and fire protection facilities; cultural art facilities; the flood protection and storm drainage system; other City-owned facilities, and economic initiatives. General Obligation bonds are the primary financing mechanism for these capital improvements. On November 7, 2006 the citizens of Dallas overwhelmingly approved a \$1.35 billion Capital Bond program. The bonds will be issued incrementally over a 4.5 year period that began in June 2007. Projects are anticipated to be implemented over approximately the next 6 years.

## **Enterprise Fund Capital Improvement Program**

The Capital Improvement Program for the enterprise departments consists of improvements to and/or construction of water and wastewater systems, venues for convention activities, and air transportation facilities. These projects are funded primarily by the transfer of enterprise revenues and the issuance of debt such as commercial paper and/or revenue bonds.

## **Capital Budget Process**

The FY2007-08 Capital Improvement Program budget was developed according to the same schedule as the City's operating funds. The foundation of the annual General Purpose Capital Improvement Program budget is the 2006 General Obligation Bond Program. The development of this program began in 2005 and included the update of a Citywide needs inventory; citizen input meetings; analysis of financial and implementation capacity; City Council workshops and amendments; and, public hearings. All seventeen propositions received voter approval in November 2006.

## **How to Read the Capital Budget**

The Capital Improvement Budget portion of this document is comprised of the following sections:

**Summaries** – Includes tables and charts highlighting the City's priorities for project funding in the upcoming fiscal year. Projects are identified by the City Council's Key Focus Area, funding source, and capital improvement program.

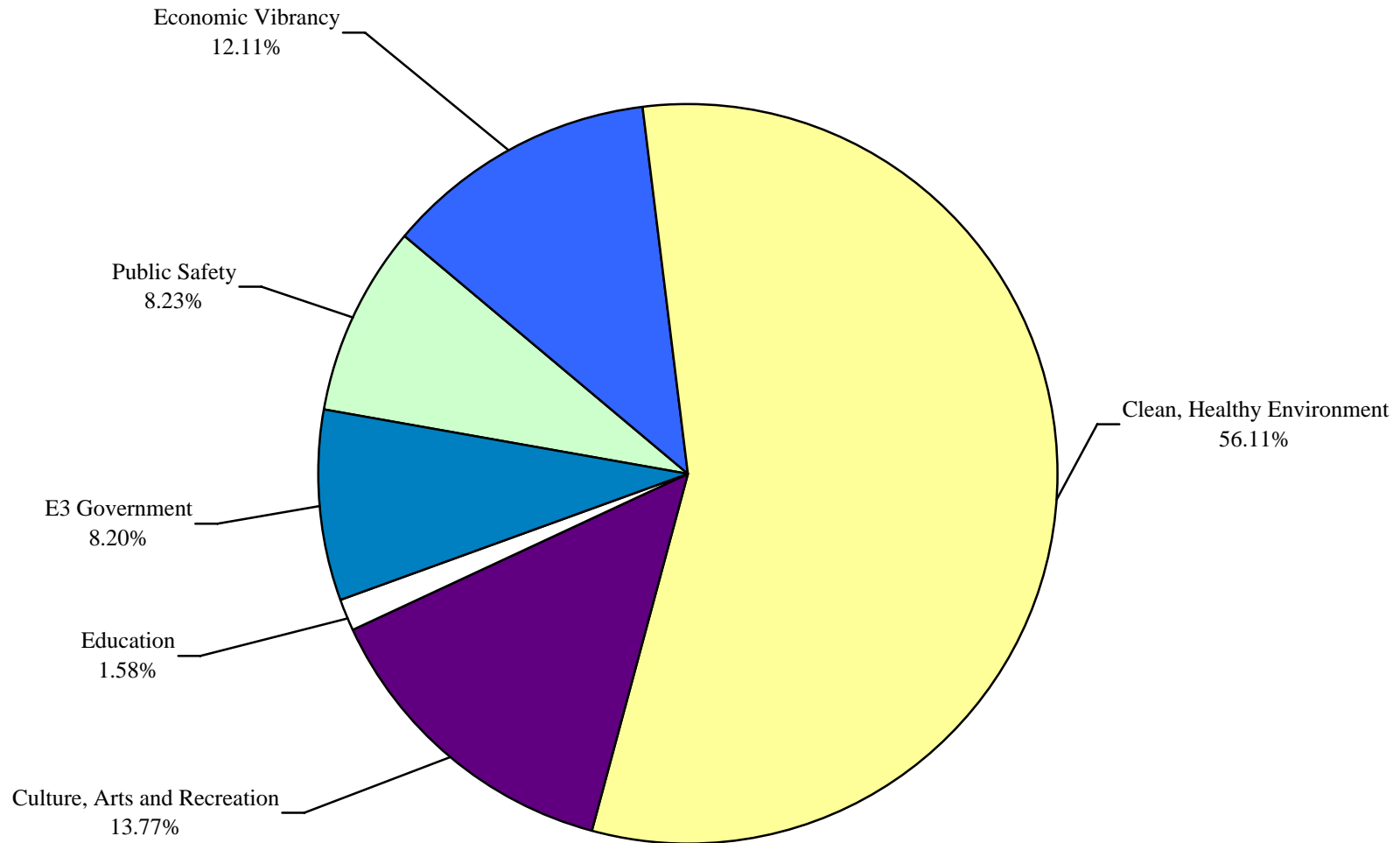
**Bond Issue Schedules** – Provides annual issuance amounts, by proposition, for the 1998, 2003 and 2006 Bond Programs.

**Capital Program Sections** – Provides information by capital program, service and project. Capital program information includes narrative for program mission, current year major accomplishments, and upcoming budget year objectives. Expenditures by funding source and service are summarized by capital program. A detailed project listing, in alphabetical order, follows the program summaries. Projects funded in prior fiscal years that are active or have remaining appropriations as of June 30, 2007 are included. Projects funded in prior years that were finalized as of June 30, 2007 have been excluded. Included in the project detail for each project is the service category, corresponding Council priority Key Focus Area, council district, funding source, the total project budget over the life of the project, remaining appropriations, and new appropriations for the upcoming budget year. Estimated costs for future phases of current projects beyond FY2007-08 have been indicated when known. Identification of future cost is not a commitment of future funding.

## FY2007-08 PROPOSED CAPITAL IMPROVEMENT BUDGET

<u>Uses of Funds by Key Focus Areas</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Public Safety	368,510,411	254,198,576	114,311,836	60,007,733	32,115,238	52,409,565	29,128,975	542,171,922
Economic Vibrancy	778,658,046	486,693,633	291,964,414	88,352,393	87,847,239	93,604,385	106,018,383	1,154,480,446
Clean, Healthy Environment	2,925,155,981	2,595,476,271	329,679,710	409,311,609	452,859,651	408,736,635	442,994,223	4,639,058,099
Culture, Arts and Recreation	220,175,645	109,336,562	110,839,083	100,446,531	88,235,900	79,436,355	72,751,495	561,045,926
Education	71,903,210	31,136,684	40,766,526	11,512,128	16,778,818	7,004,232	7,649,155	114,847,543
E <sup>3</sup> Government	134,342,196	115,973,163	18,369,033	59,853,033	20,363,773	30,094,447	23,283,388	267,936,837
<b>Total</b>	<u>\$4,498,745,490</u>	<u>\$3,592,814,889</u>	<u>\$905,930,601</u>	<u>\$729,483,427</u>	<u>\$698,200,619</u>	<u>\$671,285,619</u>	<u>\$681,825,619</u>	<u>\$7,279,540,774</u>

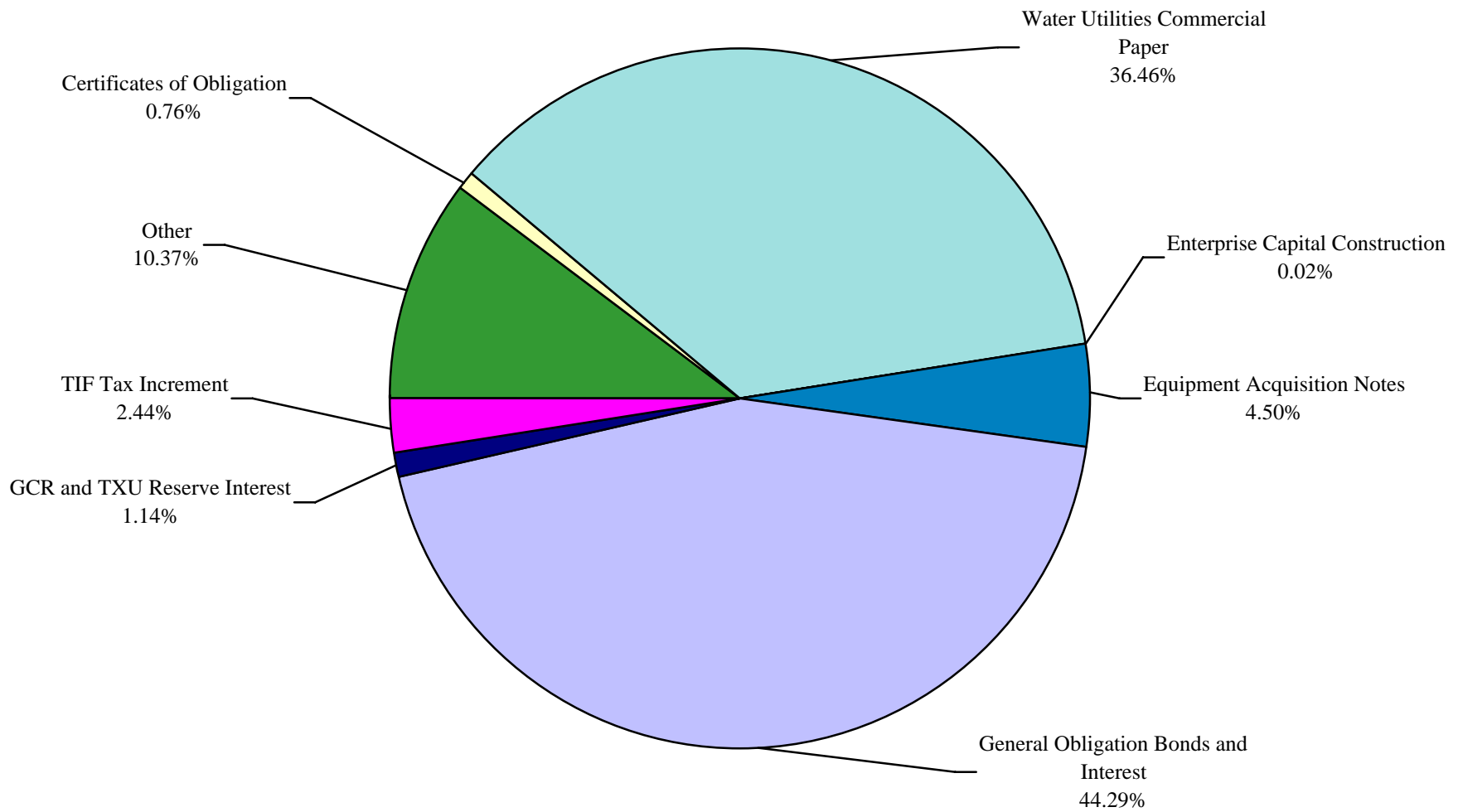
## FY2007-08 PROPOSED CAPITAL BUDGET - KEY FOCUS AREAS



## FY2007-08 PROPOSED CAPITAL IMPROVEMENT BUDGET

<u>Source of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Aviation Capital Construction and Federal AIP Funds	167,807,998	141,238,656	26,569,342	0	0	0	0	167,807,998
Capital Construction - General Purpose	13,583,888	10,207,743	3,376,145	153,000	0	0	0	13,736,888
Capital Projects Reimbursements	28,399,694	11,400,524	16,999,170	0	0	0	0	28,399,694
Certificates of Obligation	29,168,131	27,908,234	1,259,897	5,565,000	0	0	0	34,733,131
Convention and Event Services Capital Construction	24,256,722	22,311,615	1,945,107	0	0	0	0	24,256,722
Equipment Acquisition Notes	105,615,411	99,251,259	6,364,151	32,843,450	0	0	0	138,458,861
General Capital Reserve and Texas Utilities Reserve Interest	493,673	493,673	0	8,342,500	0	0	0	8,836,173
General Obligation Bonds and Interest	1,080,503,568	532,935,021	547,568,547	323,105,904	344,782,619	304,542,619	304,542,619	2,357,477,329
Other	23,159,399	21,703,853	1,455,546	478,288	0	0	0	23,637,687
Public/Private Partnership Funds	23,818,523	17,204,380	6,614,143	3,000,000	0	0	0	26,818,523
Street Assessments	3,706,150	2,832,157	873,993	700,000	0	0	0	4,406,150
TIF Tax Increment and Interest	134,286,744	102,759,646	31,527,099	17,828,285	0	0	0	152,115,029
Trinity River Corridor Grant and Donation Funds	36,518,500	24,617,630	11,900,870	0	0	0	0	36,518,500
Water Utilities Capital Construction	936,961,799	866,115,121	70,846,677	70,076,000	80,318,000	91,300,000	95,283,000	1,273,938,799
Water Utilities Commercial Paper	1,184,335,506	1,013,427,388	170,908,119	266,000,000	273,100,000	275,443,000	282,000,000	2,280,878,506
Water Utilities Revenue Bonds	706,129,785	698,407,989	7,721,796	1,391,000	0	0	0	707,520,785
<b>Total</b>	<b>\$4,498,745,490</b>	<b>\$3,592,814,889</b>	<b>\$905,930,601</b>	<b>\$729,483,427</b>	<b>\$698,200,619</b>	<b>\$671,285,619</b>	<b>\$681,825,619</b>	<b>\$7,279,540,774</b>

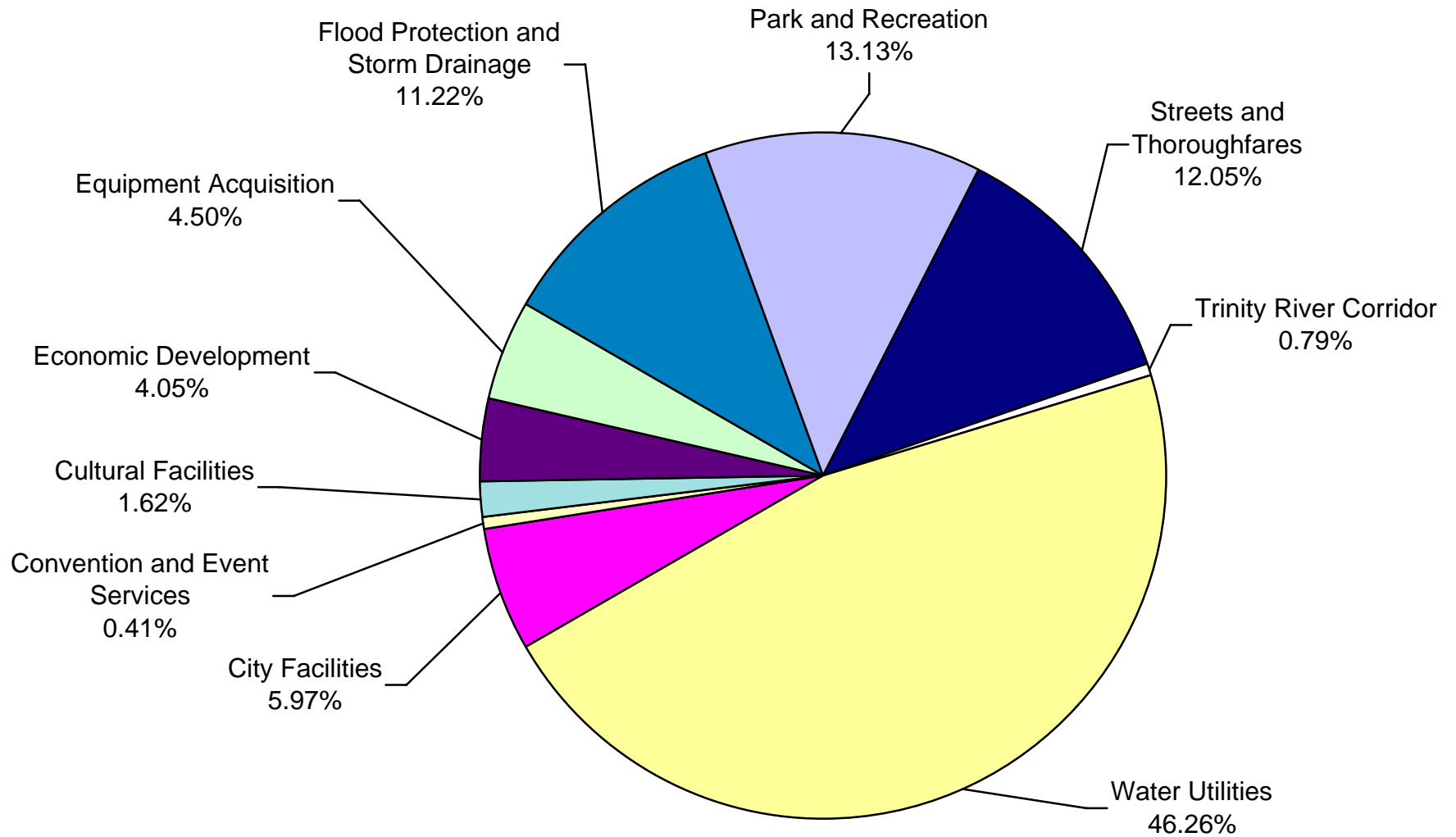
# FY2007-08 PROPOSED CAPITAL BUDGET - SOURCES OF FUNDS



## FY2007-08 PROPOSED CAPITAL IMPROVEMENT BUDGET

<u>Use of Funds by Program</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Aviation Facilities	167,807,998	141,238,656	26,569,342	0	0	0	0	167,807,998
City Facilities	251,959,705	157,225,073	94,734,631	43,534,394	44,347,707	45,456,054	42,842,693	428,140,553
Convention and Event Services	27,456,722	22,766,573	4,690,149	2,990,246	0	3,580,109	0	34,027,077
Cultural Facilities	56,403,898	23,084,621	33,319,277	11,794,249	33,171,258	6,357,860	325,000	108,052,265
Economic Development	184,689,113	136,319,500	48,369,613	29,566,375	5,045,638	11,736,270	15,998,600	247,035,996
Equipment Acquisition	105,615,411	99,251,259	6,364,151	32,843,450	0	0	0	138,458,861
Flood Protection and Storm Drainage	65,964,740	10,086,586	55,878,154	81,824,976	101,872,940	48,046,793	59,974,508	357,683,957
Park and Recreation	146,755,856	69,871,995	76,883,861	95,809,602	67,086,670	73,940,088	78,294,184	461,886,400
Streets and Thoroughfares	422,385,714	225,036,436	197,349,278	87,883,135	53,018,406	115,425,445	107,107,634	785,820,334
Trinity River Corridor	242,279,244	129,983,691	112,295,553	5,770,000	40,240,000	0	0	288,289,244
Water Utilities	2,827,427,090	2,577,950,498	249,476,592	337,467,000	353,418,000	366,743,000	377,283,000	4,262,338,090
<b>Total</b>	<b>\$4,498,745,490</b>	<b>\$3,592,814,889</b>	<b>\$905,930,601</b>	<b>\$729,483,427</b>	<b>\$698,200,619</b>	<b>\$671,285,619</b>	<b>\$671,285,619</b>	<b>\$7,279,540,774</b>

**FY2007-08 PROPOSED CAPITAL BUDGET - USES OF FUNDS**



### 1998 GENERAL OBLIGATION BOND PROGRAM

Approved May 2, 1998 - Total Authorized \$543,500,000

#### Bond Issuance Schedule

Propositions	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total Authorized
1. Street & Thoroughfare Improvements	37,276,000	21,862,000	35,473,000	30,414,000	0	0	0	0	0	0	0	125,025,000
2. Park, Playground, Recreation and Community Facilities	14,165,000	8,633,000	17,140,000	7,622,000	0	0	0	0	0	0	0	47,560,000
3. Police Headquarters Facility	10,650,000	0	31,630,000	0	0	0	0	0	0	0	0	42,280,000
4. Fire Protection Facilities	350,000	250,000	2,665,000	0	0	0	0	0	0	0	0	3,265,000
5. Library Facilities	2,000,000	50,000	1,100,000	6,900,000	0	0	0	0	0	0	0	10,050,000
6. Flood Protection and Storm Drainage Improvements	5,169,000	3,285,000	1,697,000	4,219,000	0	0	0	0	0	0	0	14,370,000
7. Cultural Arts Facilities Acquisition and Improvements	500,000	10,000,000	0	0	0	0	0	0	0	0	0	10,500,000
8. City Facilities Repair & Improvements	2,040,000	4,000,000	5,710,000	12,600,000	0	0	0	0	0	0	0	24,350,000
9. Economic Development, Neighborhood Revitalization and Business Expansion Programs	7,000,000	2,300,000	7,300,000	0	0	0	0	0	0	0	0	16,600,000
10. Animal Control Facilities	350,000	0	250,000	2,900,000	0	0	0	0	0	0	0	3,500,000
11. Trinity River Corridor Project	30,500,000	15,500,000	0	0	0	10,550,000	33,515,000	48,175,000	67,520,000	0	40,240,000	246,000,000
<b>Total 1998 General Obligation Bond Program</b>	<b>110,000,000</b>	<b>65,880,000</b>	<b>102,965,000</b>	<b>64,655,000</b>	<b>0</b>	<b>10,550,000</b>	<b>33,515,000</b>	<b>48,175,000</b>	<b>67,520,000</b>	<b>0</b>	<b>40,240,000</b>	<b>\$543,500,000</b>



### 1998 GENERAL OBLIGATION BOND PROGRAM

Approved May 2, 1998 - Total Authorized \$543,500,000

#### Bond Issuance Schedule

Propositions	FY 1998-99	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Total Authorized
1. Street & Thoroughfare Improvements	37,276,000	21,862,000	35,473,000	30,414,000	0	0	0	0	0	0	0	125,025,000
2. Park, Playground, Recreation and Community Facilities	14,165,000	8,633,000	17,140,000	7,622,000	0	0	0	0	0	0	0	47,560,000
3. Police Headquarters Facility	10,650,000	0	31,630,000	0	0	0	0	0	0	0	0	42,280,000
4. Fire Protection Facilities	350,000	250,000	2,665,000	0	0	0	0	0	0	0	0	3,265,000
5. Library Facilities	2,000,000	50,000	1,100,000	6,900,000	0	0	0	0	0	0	0	10,050,000
6. Flood Protection and Storm Drainage Improvements	5,169,000	3,285,000	1,697,000	4,219,000	0	0	0	0	0	0	0	14,370,000
7. Cultural Arts Facilities Acquisition and Improvements	500,000	10,000,000	0	0	0	0	0	0	0	0	0	10,500,000
8. City Facilities Repair & Improvements	2,040,000	4,000,000	5,710,000	12,600,000	0	0	0	0	0	0	0	24,350,000
9. Economic Development, Neighborhood Revitalization and Business Expansion Programs	7,000,000	2,300,000	7,300,000	0	0	0	0	0	0	0	0	16,600,000
10. Animal Control Facilities	350,000	0	250,000	2,900,000	0	0	0	0	0	0	0	3,500,000
11. Trinity River Corridor Project	30,500,000	15,500,000	0	0	0	10,550,000	33,515,000	48,175,000	67,520,000	0	40,240,000	246,000,000
<b>Total 1998 General Obligation Bond Program</b>	<b>110,000,000</b>	<b>65,880,000</b>	<b>102,965,000</b>	<b>64,655,000</b>	<b>0</b>	<b>10,550,000</b>	<b>33,515,000</b>	<b>48,175,000</b>	<b>67,520,000</b>	<b>0</b>	<b>40,240,000</b>	<b>\$543,500,000</b>

## 2003 GENERAL OBLIGATION BOND PROGRAM

Approved May 3, 2003 - Total Authorized \$579,290,000

Bond Issuance Schedule

Propositions	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	Total Authorized
1. Street and Transportation Improvements	54,310,762	52,795,836	52,666,239	39,187,163	198,960,000
2. Neighborhood and Community Park, Playground and Recreation Facilities	10,789,957	16,042,901	16,977,213	13,479,929	57,290,000
3. Library Facilities	9,538,679	15,507,437	14,600,514	15,878,370	55,525,000
4. Flood Protection and Storm Drainage Facilities	4,325,657	3,028,685	2,120,455	6,960,203	16,435,000
5. Planning and Designing a Performing Arts Theater and Constructing Related Site Improvements in the Downtown Arts District	450,000	0	1,800,930	9,004,070	11,255,000
6. City Service and Maintenance Facilities	16,825,000	0	0	0	16,825,000
7. Animal Control Facilities	11,755,000	0	0	0	11,755,000
8. Land Acquisition for the Development of Low and Moderate Income, Owner-Occupied Single Family Homes	2,000,000	1,030,000	0	0	3,030,000
9. Flood Protection and Storm Drainage Facilities for the McCommas Bluff Landfill	24,000,000	0	0	0	24,000,000
10. Specified Street Projects Described in the Election Ordinance	10,909,360	21,972,936	13,814,338	21,203,366	67,900,000
11. Major and Citywide Park and Recreation Facilities	14,340,043	9,630,137	8,068,317	11,191,503	43,230,000
12. Cultural Arts Facilities	473,481	2,691,017	3,878,976	10,621,526	17,665,000
13. Street, Utility and Other Infrastructure Improvements in Furtherance of Economic and Business Development in the Southern Area of the City	0	3,000,000	2,200,000	800,000	6,000,000
14. Fire Station Facilities	1,239,000	5,521,784	7,321,004	5,668,212	19,750,000
15. Farmers Market Improvements	300,000	1,700,000	1,200,000	0	3,200,000
16. Police Facilities	1,563,061	2,899,267	14,177,014	4,830,658	23,470,000
17. Homeless Assistance Facilities	0	3,000,000	0	0	3,000,000
<b>Total 2003 General Obligation Bond Program</b>	<b>\$162,820,000</b>	<b>\$138,820,000</b>	<b>\$138,825,000</b>	<b>\$138,825,000</b>	<b>\$579,290,000</b>

## 2006 GENERAL OBLIGATION BOND PROGRAM

Approved November 7, 2006 - Total Authorized \$1,353,520,000  
Bond Issuance Schedule

Proposition	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Authorized
1. Street & Transportation Improvements	36,776,000	78,093,000	53,018,000	115,425,000	107,108,000	390,420,000
2. Flood Protection & Storm Drainage Facilities	43,892,000	80,527,000	101,873,000	48,047,000	59,976,000	334,315,000
3. Park and Recreation Facilities	32,474,000	91,436,000	67,087,000	73,940,000	78,293,000	343,230,000
4. Library Facilities	3,314,000	11,342,000	16,829,000	7,028,000	7,687,000	46,200,000
5. Cultural Arts Facilities	10,437,000	10,566,000	33,171,000	6,358,000	323,000	60,855,000
6. City Hall, City Services and Maintenance Facilities	825,000	5,673,000	5,804,000	9,996,000	12,452,000	34,750,000
7. Land Acquisition Under the Land Bank Program for the Development of Low and Moderate Income Single Family Homes	0	0	0	1,500,000	0	1,500,000
8. Economic Development in Southern Area of the City, and in Other Areas of the City in Connection with Transit-oriented Development, by Providing Public Infrastructure and Funding the City's Economic Development Programs for Such Areas	1,639,000	8,577,000	5,046,000	10,236,000	15,997,000	41,495,000
9. Farmers Market	0	2,996,000	0	3,639,000	0	6,635,000
10. Land Acquisition in the Cadillac Heights Area for Future Location of City Facilities	0	1,509,000	5,607,000	9,822,000	5,612,000	22,550,000
11. Court Facilities	0	0	1,192,000	1,589,000	5,164,000	7,945,000
12. Public Safety Facilities Including Police Facilities, Fire Facilities and Emergency Warning Systems	5,993,000	13,826,000	14,918,000	16,960,000	11,928,000	63,625,000
<b>Total 2006 General Obligation Bond Program</b>	<b>\$135,350,000</b>	<b>\$304,545,000</b>	<b>\$304,545,000</b>	<b>\$304,540,000</b>	<b>\$304,540,000</b>	<b>\$1,353,520,000</b>

# AVIATION FACILITIES CAPITAL IMPROVEMENTS

## **MISSION**

The Department of Aviation's Capital Improvement Program is directed toward: (1) meeting the obligations incumbent of the City's role in the National Airspace System to maintain safe, delay-free and cost effective airports; (2) maintaining existing systems, pavements and buildings at the City's three aviation facilities to meet federal, state and municipal standards for safety, security and serviceability; (3) continuously improving aviation facilities for both commercial and general aviation users; and (4) studying, designing and constructing facilities that enhance customer service and convenience.

The Department of Aviation's facilities include Dallas Love Field, the Downtown Heliport and Dallas Executive Airport.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Completed the Baggage Wing Renovation and Expansion Project at Dallas Love Field.
2. Completed construction of new Field Maintenance Facility at Dallas Executive Airport.
3. Completed design for Runway Safety Area Enhancements at Dallas Love Field.
4. Completed design of Security Access Control System at Dallas Love Field.
5. Completed design of the restaurant kitchen at Dallas Executive Airport.

## **HIGHLIGHTED OBJECTIVES FOR FY2007-08**

1. Complete of Automated People Mover Connector Feasibility Study for Dallas Love Field.
2. Complete Phase II of Apron Project that replaces several deteriorated concrete panels around the Main Terminal at Dallas Love Field.
3. Complete design for new Field Maintenance Facility at Dallas Love Field.
4. Complete construction of the restaurant kitchen at Dallas Executive Airport.

5. Begin construction of runway safety area enhancements at Dallas Love Field.
6. Complete construction of Security Access Control System at Dallas Love Field.

## **SERVICE DESCRIPTIONS**

**Airfield Electrical** Federal Aviation Regulations establish very detailed requirements for the installation and operation of electrical lighting systems within the Airport Operating Area (AOA). These systems include runway and taxiway lighting, guidance signs, navigational aids and obstruction and apron lighting. These systems are inspected daily and repaired as necessary. Reconstruction and new installation projects are scheduled based on inspection findings and changes in federal regulations.

**Aviation Land Acquisition** Paragraph 5.4 of the Dallas Love Field Policies directs the Department of Aviation to acquire privately owned parcels within the area bounded by Mockingbird Lane, Lemmon Avenue, Denton Drive and Shorecrest Drive for transportation, aviation or other appropriate uses when such land becomes available for purchase and when City funding is available for such acquisition.

**Environmental** Federal and State regulations administered by the Environmental Protection Agency (EPA), the Texas Commission on Environmental Quality (TCEQ), and Municipal Codes administered by the City's Environmental and Health Services Department (EHS), direct the environmental projects undertaken by the Department of Aviation.

**Landscaping** Both Dallas Love Field and Dallas Executive Airport are located within the Dallas city limits and are surrounded by or in close proximity to residential housing and retail businesses. The airports strive to maintain a "good neighbor" status and make every possible effort to be aesthetically pleasing. Quality landscaping is an important effort in accomplishing this goal.

# AVIATION FACILITIES CAPITAL IMPROVEMENTS

**Parking** A Parking Garage Feasibility Study concluded that existing parking facilities at Love Field were inadequate to meet current and projected demands. To remedy this shortage, a new parking garage was constructed to add 4,000 spaces to the existing on-airport parking capacity. A second sky bridge with integral people movers was also added to connect the new parking garage with the terminal building.

**Pavement Maintenance/Construction** Federal Aviation Regulations establish very detailed requirements for maintenance and construction of pavement areas within the Airport Operating Area (AOA). Dallas Love Field and Dallas Executive Airport maintain a massive amount of concrete and asphalt pavement areas. These areas require daily inspections. Repair, reconstruction and new construction projects are scheduled based on inspection findings.

**Safety/Security** Federal Aviation Regulations (FAR) Part 139 and Transportation Security Administration (TSA) Part 1540 and associated Advisory Circulars establish very detailed requirements for safety and security at air carrier airports such as Love Field. FAR Part 139 addresses safety issues related to preventing inadvertent entry by unauthorized personnel or animals into operational areas of the airport; aircraft rescue and firefighting (ARFF); and ensuring the safety of personnel and aircraft within the confines of the airport's AOA. TSA Part 1540 focuses on securing the airport from intentional entry into the restricted areas of the airport by unauthorized personnel and protecting personnel and property from weapons and explosive devices.

**Terminal** Since the airports are the first impression many visitors have of the City of Dallas, it is necessary that the airport terminal facilities be maintained in a manner that presents a clean and attractive appearance while providing high levels of customer convenience. Last year nearly 6.5 million passengers passed through the Love Field terminal either arriving in Dallas or traveling to other destinations. This usage level places a great strain on existing facilities, requiring aggressive programs for updating, renovating and maintenance to maintain the traveling public's favorable impression of Love Field and the City of Dallas. Similar challenges exist at Dallas Executive; however, in accordance with the Master Plan Study, a new replacement terminal building has been constructed to meet projected special and service needs.

## AVIATION FACILITIES CAPITAL IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Capital Construction	125,964,580	105,482,387	20,482,193	0	0	0	0	125,964,580
FAA Airport Improvement Program	41,843,418	35,756,269	6,087,149	0	0	0	0	41,843,418
<b>Total</b>	<b>\$167,807,998</b>	<b>\$141,238,656</b>	<b>\$26,569,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,807,998</b>

## AVIATION FACILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Aviation Land Acquisition	16,604,904	16,604,904	0	0	0	0	0	16,604,904
Environmental	11,959,392	8,975,553	2,983,839	0	0	0	0	11,959,392
Landscaping	3,790,242	3,789,864	378	0	0	0	0	3,790,242
Parking	20,268,977	20,184,320	84,657	0	0	0	0	20,268,977
Pavement Maintenance / Construction	22,210,105	14,595,804	7,614,301	0	0	0	0	22,210,105
Safety/Security	11,824,954	8,803,819	3,021,135	0	0	0	0	11,824,954
Terminal	81,149,424	68,284,392	12,865,031	0	0	0	0	81,149,424
<b>Total</b>	<b>\$167,807,998</b>	<b>\$141,238,656</b>	<b>\$26,569,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,807,998</b>

## AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Airfield Rescue and Fire Fighting - Love Field	Safety/Security	Public Safety	Citywide	Capital Construction	1,645,957	1,645,957	0	0	0	0	0	1,645,957	Various
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	1,117,777	91,627	1,026,150	0	0	0	0	1,117,777	Various
Airfield Surface Repair - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	4,516,327	4,508,797	7,530	0	0	0	0	4,516,327	Various
Asbestos Abatement - Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	302,884	81,830	221,054	0	0	0	0	302,884	Various
Asbestos Abatement - Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	4,659,409	3,790,367	869,042	0	0	0	0	4,659,409	Various
Aviation Commercial Development	Aviation Land Acquisition	Public Safety	Citywide	Capital Construction	16,604,904	16,604,904	0	0	0	0	0	16,604,904	Various
Baggage Claim Renovation - Love Field	Terminal	Public Safety	Citywide	Aviation AIP Grant	11,280,972	9,400,324	1,880,648	0	0	0	0	11,280,972	4th/07
Baggage Claim Renovation - Love Field	Terminal	Public Safety	Citywide	Capital Construction	3,820,729	1,451,720	2,369,009	0	0	0	0	3,820,729	4th/07
Bio-Explosive Detection System	Safety/Security	Public Safety	Citywide	Federal AIP Grant	719,224	719,224	0	0	0	0	0	719,224	Various
Blast Fence Reconstruction-Love Field	Environmental	Clean, Healthy Environment	Citywide	Federal AIP Grant	2,783,639	2,600,802	182,837	0	0	0	0	2,783,639	Various
Blast Fence Reconstruction-Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	1,109,918	585,464	524,454	0	0	0	0	1,109,918	Various
Computerized Parking and Taxi System - Love Field	Parking	Public Safety	Citywide	Capital Construction	1,461,494	1,386,921	74,573	0	0	0	0	1,461,494	4th/08
Controlled Access Security - Love Field	Safety/Security	Public Safety	Citywide	Capital Construction	2,860,707	1,347,543	1,513,164	0	0	0	0	2,860,707	3rd/08



## AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Controlled Access Security - Love Field	Safety/Security	Public Safety	Citywide	Aviation AIP Grant	6,348,566	4,859,096	1,489,470	0	0	0	0	6,348,566	3rd/08
Electrical System Upgrade - Love Field	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	63,145	63,145	0	0	0	0	0	63,145	4th/07
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Aviation AIP Grant	312,734	175,297	137,437	0	0	0	0	312,734	Various
Environmental Programs - Love Field and Dallas Executive Airport	Environmental	Clean, Healthy Environment	Citywide	Capital Construction	2,027,663	1,639,209	388,454	0	0	0	0	2,027,663	Various
Equipment Maintenance Facility- Dallas Executive Airport	Terminal	Public Safety	Citywide	Capital Construction	903,358	730,380	172,978	0	0	0	0	903,358	4th/07
Landscaping - Love Field	Landscaping	Public Safety	Citywide	Capital Construction	3,790,242	3,789,864	378	0	0	0	0	3,790,242	Various
Master Plan Study - Love Field	Terminal	Public Safety	Citywide	Federal AIP Grant	264,702	264,117	585	0	0	0	0	264,702	4th/07
Parking Garage Expansion - Love Field	Parking	Public Safety	Citywide	Capital Construction	16,738,594	16,738,594	0	0	0	0	0	16,738,594	Various
Pavement Condition Analysis Equipment	Safety/Security	Public Safety	Citywide	Capital Construction	111,834	93,333	18,502	0	0	0	0	111,834	Various
Public Safety Offices - Love Field	Terminal	Public Safety	Citywide	Capital Construction	1,000,000	749,937	250,063	0	0	0	0	1,000,000	4th/10
Reconstruction of Airfield Pavement - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	5,191,048	3,083,048	2,108,000	0	0	0	0	5,191,048	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Aviation AIP Grant	6,824,942	5,858,091	966,851	0	0	0	0	6,824,942	Various
Replace West Concourse Air Carrier Apron - Love Field	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	2,358,500	501,892	1,856,608	0	0	0	0	2,358,500	Various

## AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Roadway and Parking Lot Improvements - Dallas Executive Airport	Parking	Public Safety	Citywide	Capital Construction	2,068,889	2,058,805	10,084	0	0	0	0	2,068,889	Various
Roof Renovation - Love Field	Terminal	Public Safety	Citywide	Capital Construction	3,403,938	3,403,938	0	0	0	0	0	3,403,938	Various
Runway Safety Area Enhancements	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	942,000	0	942,000	0	0	0	0	942,000	4th/10
Signage Improvements - Dallas Executive Airport	Safety/Security	Public Safety	Citywide	Capital Construction	138,666	138,666	0	0	0	0	0	138,666	4th/09
Taxiway/Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Capital Construction	700,000	152,213	547,787	0	0	0	0	700,000	Various
Taxiway/Apron Repairs - Dallas Executive Airport	Pavement Maintenance / Construction	Public Safety	Citywide	Federal AIP Grant	559,511	400,136	159,375	0	0	0	0	559,511	Various
Terminal Area Redevelopment Plan	Terminal	Public Safety	Citywide	Capital Construction	1,008,923	2,250	1,006,673	0	0	0	0	1,008,923	4th/07
Terminal Area Redevelopment Plan	Terminal	Public Safety	Citywide	Federal AIP Grant	912,000	912,000	0	0	0	0	0	912,000	4th/07
Terminal HVAC Upgrade - Love Field	Terminal	Public Safety	Citywide	Capital Construction	31,639,065	29,602,234	2,036,831	0	0	0	0	31,639,065	4th/09
Terminal Improvements - Love Field	Terminal	Public Safety	Citywide	Capital Construction	14,964,918	14,481,604	483,314	0	0	0	0	14,964,918	Various
Terminal Renovation - Dallas Executive Airport	Terminal	Public Safety	Citywide	Capital Construction	5,330,018	1,266,942	4,063,076	0	0	0	0	5,330,018	4th/08
Terminal Renovation - Dallas Executive Airport	Terminal	Public Safety	Citywide	Federal AIP Grant	6,620,801	6,018,946	601,855	0	0	0	0	6,620,801	4th/08
TxDot Grants Vehicle Program	Environmental	Clean, Healthy Environment	Citywide	Federal AIP Grant	700,000	39,440	660,560	0	0	0	0	700,000	Various

## AVIATION FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
<b>Total Aviation Facilities Capital Improvements</b>					\$167,807,998	\$141,238,656	\$26,569,342	\$0	\$0	\$0	\$0	\$167,807,998	

# CITY FACILITIES CAPITAL IMPROVEMENTS

## **MISSION**

The purpose of this program is to protect the City's \$700 million investment in existing facilities, to ensure safe and usable facilities, and to provide a higher level of service to citizens. This is accomplished through repair and improvements to existing City facilities and when needed, the construction of new facilities. Strategic planning is conducted to evaluate existing City facilities for recommended future renovation, expansion or replacement.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Awarded construction contracts for the replacement Fire Station #33 (Illinois Ave. at Vernon), Fire Station #35 (Walnut Hill at Mixon) and Fire Station #42 (W. Mockingbird at Airdome).
2. Completed construction for replacement of Fire Station #38 (Bonnie View at Wilhurt) and the new Fire Station #40 (Hampton at Kirnwood).
3. Awarded construction contract for the new Homeless Assistance Center.
4. Completed construction of the South Central Police Station.
5. Awarded construction contract for Walnut Hill Branch Library.
6. Awarded schematic design contract for the Police Academy.
7. Completed construction of the Timberglen Branch Library.
8. Awarded construction for Major Maintenance projects at Fretz Park Branch Library, Fire Station #19 (E. Grand Ave. at Winslow), Fire Station #41 (Royal Ln. at Preston Rd.), J.C. Turner Recreation Center, Jaycee Zaragoza Recreation Center, Marcus Recreation Center, Martin L. King Recreation Center, Family Gateway Center and Science Place II.
9. Earned LEED Gold Certification for completed construction on Northwest Service Center Phase II.
10. Awarded design for HVAC repairs, water infiltration and roof repairs at the African American Museum.
11. Completed elevator jack replacement for DMA parking garage.
12. Completed Police Property Room roof replacement.

13. Completed electrical and lighting upgrades for Police and Fire Dispatch and new consoles.
14. Completed construction for City Hall Credit Union relocation.
15. Completed the expansion and renovation of South Dallas Cultural Center.
16. Completed installation of a new security system at City Hall.
17. Completed design of the Central and Southwest Police substation renovations.
18. Completed new Sanitation Department headquarters spaces at 3112 Canton Street, Central Service Center.
19. Completed police Quartermaster Unit renovation and relocation.
20. Completed design of the roof and HVAC replacement system for Martin L. King Recreation and Senior Centers.
21. Started construction of cell 6A at the McCommas Bluff landfill with new biotechnology design.

## **HIGHLIGHTED OBJECTIVES FOR FY2007-08**

1. Complete the construction of replacement Fire Stations #33 (Illinois Ave. at Vernon), #35 (Walnut Hill at Mixon) and #42 (W. Mockingbird at Airdome).
2. Complete the construction of the new Homeless Assistance Center.
3. Complete the construction of the replacement for Walnut Hill Branch Library.
4. Award construction contract for the replacement of the Pleasant Grove Branch Library.
5. Award the consultant contract for the design of the expansion of Fire Station #10 (Frankford at Gibbons Dr.)
6. Award the consultant contract for the design of the White Rock Branch Library.

# CITY FACILITIES CAPITAL IMPROVEMENTS

7. Award a consultant contract for the new fire station located at Keeneland and Walton Walker.
8. Commence the site evaluation process for the acquisition of the expansion of the existing North Oak Cliff Branch Library.
9. Complete the fourth year of Phase I and the first year of Phase II site acquisitions in the Cadillac Heights area for the future Police Academy.
10. Complete the construction of the Phase II Storm Water Modifications at various fire stations.
11. Award construction contract for the replacement of the Lochwood Branch Library.
12. Complete the schematic design for the Police Academy.
13. Commence the site evaluation process for the acquisition of the future Highland Hills Branch Library, Preston Royal Branch Library, and Vickery Meadows Branch Library.
14. Oversee design for DMA Sculpture Garden repairs and renovation.
15. Begin construction of roof repairs, water proofing and HVAC replacement at the African American Museum.
16. Begin construction of roof repairs, water proofing and HVAC replacement at the Museum of Natural History.
17. Award design contract for McCommas Bluff landfill waste cell 6B to include biotechnology.
18. Award design and construction contracts for a new Waste Works Scales Station at the Simpson Stuart entrance to the McCommas Bluff landfill.
19. Complete construction of the Animal Shelter for opening in October 2007.

## SERVICE DESCRIPTIONS:

**Administrative, Internal Services and City Facilities** Repairs, modifications and improvements to existing City facilities that house administrative and internal functions. Funding is also provided to improve and maintain service facilities that house such functions as Code Compliance, Court Services, Streets, Equipment Services, and training facilities.

**Animal Control Facilities** Design, construction and replacement of the Oak Cliff Animal Shelter located at 525 Shelter Place. The replacement facility will be constructed in a more accessible location to the public and will accommodate enlarged facilities for animal impoundment and pet adoption activities.

**Fire Protection Facilities** Projects include site acquisition, design and construction of new and replacement of fire stations and other fire department facilities.

**Homeless Assistance Facilities** Project includes site acquisition, design and/or renovation of a Homeless Assistance Facility to serve as an intake facility.

**Land Acquisition** Funding for the purchase of land which will be used for the future location of City Facilities. Additionally, the 2006 Bond Program included proposition specifically to acquire land from the Cadillac Heights area.

**Library Facilities** Site acquisition, design, renovation and construction of new or replacement branch libraries. Funding is also provided for design, renovations, and/or expansion projects at the City's existing Central Library and twenty-two branch libraries.

**Major Maintenance** Repair and replacement of major building systems that typically cost more than \$10,000 to provide timely and appropriate maintenance to protect the City's general fund facility investment. This process ensures safe and usable facilities for citizens and staff, and maintains a positive image for the City. Examples of building systems include elevators, structural components, roofs, HVAC, electrical, plumbing, and interior finishes.

# CITY FACILITIES CAPITAL IMPROVEMENTS

**Police Facilities** Planning, land acquisition, design, construction, renovation, equipping, and furnishing police substations, a police academy, and related facilities.

**Professional Services and Debt Issuance** Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks, and for administration of the public art projects.

**Solid Waste Facilities** Construction of waste disposal cells, and levee/swale at the McCommas Bluff Landfill for the purpose of providing solid waste facilities improvements including cell disposal, flood protection and drainage, establishment of wetlands, and relocation of utilities. These projects consist of four major components: cell construction; extension of the levee system; swale excavation/environmental protection; drainage improvements; and, relocation of utilities.

**Studies and Master Plans** Provides funding for resolution of major developmental issues prior to proceeding with design and construction of individual projects.

## CITY FACILITIES CAPITAL IMPROVEMENTS

<b>Source of Funds</b>	<b>Budget as of 06-30-07</b>	<b>Spent or Committed 06-30-07</b>	<b>Remaining as of 06-30-07</b>	<b>FY2007-08 Proposed</b>	<b>FY2008-09 Estimated</b>	<b>FY2009-10 Estimated</b>	<b>FY2010-11 Estimated</b>	<b>Total Estimated Cost</b>
1995 General Obligation Bonds	1,089,821	452,359	637,462	0	0	0	0	1,089,821
1998 General Obligation Bonds	31,823,544	17,225,995	14,597,549	10,000	0	0	0	31,833,544
2003 Certificates of Obligation	29,168,131	27,908,234	1,259,897	0	0	0	0	29,168,131
2003 General Obligation Bonds	138,652,699	80,491,374	58,161,325	1,980,000	0	0	0	140,632,699
2006 General Obligation Bonds	10,146,679	0	10,146,679	32,818,894	44,347,707	45,456,054	42,842,693	175,612,027
2007 Certificates of Obligation	0	0	0	150,000	0	0	0	150,000
Capital Construction	12,106,326	9,720,118	2,386,208	153,000	0	0	0	12,259,326
Capital Construction - Sanitation Projects	4,000,000	3,513,567	486,433	0	0	0	0	4,000,000
General Capital Reserve	377,505	377,505	0	7,792,500	0	0	0	8,170,005
General Obligation Bonds - Homeless Assistance Facilities	23,800,000	16,770,099	7,029,901	80,000	0	0	0	23,880,000
Private Donations	795,000	765,822	29,178	0	0	0	0	795,000
Texas Utilities Reserve Fund Interest	0	0	0	550,000	0	0	0	550,000
<b>Total</b>	<b>\$251,959,705</b>	<b>\$157,225,073</b>	<b>\$94,734,631</b>	<b>\$43,534,394</b>	<b>\$44,347,707</b>	<b>\$45,456,054</b>	<b>\$42,842,693</b>	<b>\$428,140,553</b>

## CITY FACILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Administrative and Internal Service Facilities	1,263,692	799,879	463,813	1,954,940	3,029,183	0	0	6,247,815
Animal Control Facilities	15,351,195	15,117,153	234,042	0	0	0	0	15,351,195
City Facilities	0	0	0	0	0	1,485,755	8,419,277	9,905,032
Emergency Warning Systems	0	0	0	3,359,860	0	0	0	3,359,860
Fire Protection Facilities	26,417,685	11,448,720	14,968,965	7,860,808	12,363,689	15,451,483	10,264,146	72,357,811
Homeless Assistance Facilities	26,563,806	19,365,020	7,198,786	0	0	0	0	26,563,806
Land Acquisition	0	0	0	2,702,834	5,606,580	9,822,482	9,563,611	27,695,507
Library Facilities	68,106,893	28,716,153	39,390,740	10,615,720	14,811,460	5,605,641	7,414,155	106,553,869
Major Maintenance - City Facilities	1,418,809	431,220	987,589	4,317,030	2,775,193	8,046,210	0	16,557,242
Major Maintenance - Library	3,371,114	2,005,367	1,365,747	896,408	1,967,358	1,398,591	235,000	7,868,471
Major Maintenance - Public Safety	16,832,671	823,317	16,009,354	1,763,861	2,495,508	1,402,073	1,607,942	24,102,055
Municipal Courts Facilities	0	0	0	0	1,176,550	1,568,734	5,098,386	7,843,670
Police Facilities	23,310,838	16,377,491	6,933,347	0	0	0	0	23,310,838
Professional Services and Debt Issuance	18,082,593	14,570,418	3,512,175	10,001,429	0	0	0	28,084,022
Public Art	2,752,280	1,689,460	1,062,820	61,504	122,186	225,085	240,176	3,401,231
Solid Waste Facilities	47,663,129	45,880,874	1,782,254	0	0	0	0	47,663,129
Studies and Master Plans	825,000	0	825,000	0	0	450,000	0	1,275,000
<b>Total</b>	<b>\$251,959,705</b>	<b>\$157,225,073</b>	<b>\$94,734,631</b>	<b>\$43,534,394</b>	<b>\$44,347,707</b>	<b>\$45,456,054</b>	<b>\$42,842,693</b>	<b>\$428,140,553</b>



## CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Americans with Disabilities Renovations	Administrative and Internal Service Facilities	Economic Vibrancy	Citywide	95 Bond Program	763,692	304,619	459,073	0	0	0	0	763,692	Various
Animal Shelter	Animal Control Facilities	Clean, Healthy Environment	Citywide	98 Bond Program	3,465,866	3,441,895	23,971	0	0	0	0	3,465,866	3rd/07
Animal Shelter	Animal Control Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	11,885,329	11,675,258	210,071	0	0	0	0	11,885,329	3rd/07
Arcadia Park Branch Library (New) - Design and Construction	Library Facilities	Education	Citywide	03 Bond Program	4,800,985	1,212,045	3,588,941	0	0	0	0	4,800,985	1st/05
Audelia Branch Library - Phase I Design and Renovation	Library Facilities	Education	Citywide	98 Bond Program	2,893,382	2,755,849	137,533	0	0	0	0	2,893,382	1st/02
Audelia Branch Library - Replace Boiler	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	200,000	0	200,000	2nd/08
Bond Sale Expense - City Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	10,454	0	0	0	10,454	N/A
Bond Sale Expense - City Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	2,081	0	2,081	0	0	0	0	2,081	N/A
Bond Sale Expense - Land Acquisition	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	2,781	0	0	0	2,781	N/A
Bond Sale Expense - Library Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	8,361	0	8,361	0	0	0	0	8,361	N/A
Bond Sale Expense - Library Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	20,212	0	0	0	20,212	N/A
Bond Sale Expense - Public Safety	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	4,134	0	4,134	0	0	0	0	4,134	N/A
Bond Sale Expense - Public Safety	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	25,482	0	0	0	25,482	N/A

## CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Building Inspection Facility - 542 E Jefferson - Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	70,000	0	0	70,000	4th/09
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 10)	Land Acquisition	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	1,509,043	5,606,580	9,822,482	5,613,666	22,551,771	N/A
Cadillac Heights Land Acquisition - (2006 Bond Program Proposition 12)	Land Acquisition	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	1,193,791	0	0	0	1,193,791	N/A
Casa View Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	7,129,755	1,292,111	5,837,645	0	0	0	0	7,129,755	2nd/08
Central Library - 2nd and 6th Floors Renovation	Library Facilities	Education	Citywide	06 Bond Program	1,687,500	0	1,687,500	0	0	0	0	1,687,500	4th/09
Central Library - 3rd Floor Renovation	Major Maintenance - Library	Education	Citywide	Donation	795,000	765,822	29,178	0	0	0	0	795,000	4th/07
Central Library - 3rd Floor Renovation	Major Maintenance - Library	Education	Citywide	Capital Construction	1,140,647	1,140,647	0	0	0	0	0	1,140,647	4th/07
Central Library - Downtown Branch	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	2,200,000	0	0	2,200,000	2nd/10
Central Library - Improvements	Library Facilities	Education	Citywide	03 Bond Program	5,246,672	2,530,207	2,716,465	0	0	0	0	5,246,672	4th/07
Central Library - Main Fire Panel	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	177,800	0	0	0	177,800	3rd/08
Central Library - Replace Electronic HVAC Filters	Major Maintenance - Library	Education	Citywide	Capital Construction	254,000	0	254,000	0	0	0	0	254,000	4th/07
Central Police - Emergency Generator and HVAC Upgrade	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	746,249	0	746,249	0	0	0	0	746,249	4th/08
Central Sanitation Collection - Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	50,000	0	0	0	50,000	3rd/08

## CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Central Service Center - 3112 Canton - Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	150,000	0	0	0	150,000	3rd/08
Central Service Center - Communications Building-Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	349,720	0	0	0	349,720	3rd/08
Central Service Center - Fleet Maintenance Building Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	338,000	0	0	0	338,000	3rd/08
Central Service Center - HVAC Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	1,100,000	0	0	0	1,100,000	4th/08
Central Service Center - Parking Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	400,000	0	0	0	400,000	4th/08
Central Service Center - Public Works Field Operations - Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	125,000	0	0	0	125,000	3rd/08
CIP Engineering - Animal Control Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	98 Bond Program	0	0	0	10,000	0	0	0	10,000	N/A
CIP Engineering - Cultural Arts Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	270,000	0	0	0	270,000	N/A
CIP Engineering - Farmers Market	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	30,000	0	0	0	30,000	N/A
CIP Engineering - Fire Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	120,000	0	0	0	120,000	N/A
CIP Engineering - Fire Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	150,000	0	0	0	150,000	N/A
CIP Engineering - Homeless Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	05 Bond Program (Homeless Facilities)	0	0	0	80,000	0	0	0	80,000	N/A
CIP Engineering - Library Improvement Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	165,000	0	0	0	165,000	N/A

## CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
CIP Engineering - Library Improvement Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	200,000	0	0	0	200,000	N/A
CIP Engineering - Police Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	75,000	0	0	0	75,000	N/A
CIS Data Center - Replace Chillers	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	100,000	0	0	0	100,000	2nd/08
CIS Data Center - Replace Chillers	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	95 Bond Program	152,010	0	152,010	0	0	0	0	152,010	2nd/08
City Facilities - Building Condition Assessment	Studies and Master Plans	Economic Vibrancy	Citywide	06 Bond Program	825,000	0	825,000	0	0	0	0	825,000	3rd/08
City Hall - Electrical System Renovations	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	80,000	0	5,300,000	0	5,380,000	4th/10
City Hall - Expansion Joint Renovation	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	0	1,200,000	0	1,200,000	4th/10
City Hall - Install Automatic Fire Alarm	Administrative and Internal Service Facilities	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	1,900,000	0	0	0	1,900,000	2nd/08
City Hall - Rekey Locks	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	45,784	0	45,784	0	0	0	0	45,784	4th/07
City Hall - Security Upgrade	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	309,700	304,320	5,380	0	0	0	0	309,700	4th/07
City Hall - Tank Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	0	1,000,000	0	1,000,000	4th/10
City Service Center Signage Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	135,000	0	135,000	0	0	0	0	135,000	2nd/08
Citywide Facilities - Master Plan	Administrative and Internal Service Facilities	Economic Vibrancy	Citywide	98 Bond Program	500,000	495,260	4,740	0	0	0	0	500,000	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
City-Wide Multi Purpose Center - Master Plan	Studies and Master Plans	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	0	450,000	0	450,000	TBD
Communication Tower Dawson	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	3,867	3,867	0	0	0	0	0	3,867	4th/07
Dallas West Branch Library - Phase I Design and Renovation	Library Facilities	Education	Citywide	98 Bond Program	1,940,845	1,940,062	783	0	0	0	0	1,940,845	2nd/04
Emergency Siren System	Emergency Warning Systems	Public Safety	Citywide	06 Bond Program	0	0	0	3,359,860	0	0	0	3,359,860	TBD
Family Gateway Center-Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	328,700	64,862	263,838	0	0	0	0	328,700	2nd/08
Fire Maintenance Building (5000 Dolphin Rd.) - Shoring Wall Props	Fire Protection Facilities	Public Safety	Citywide	98 Bond Program	65,000	0	65,000	0	0	0	0	65,000	4th/07
Fire Maintenance Building 'C' 5000 Dolphin - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	175,000	0	0	175,000	4th/09
Fire Museum - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	162,800	0	0	162,800	2nd/09
Fire Museum - Slab Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	90,000	0	0	90,000	2nd/09
Fire Station - Keeneland and Walton Walker (New)	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	397,889	6,329,791	0	0	6,727,680	TBD
Fire Station #02 (Northaven Rd. at Midway) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	173,355	0	0	173,355	2nd/09
Fire Station #03 (N Malcolm X Blvd. at Junius St.) - Fence Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	100,000	0	0	100,000	2nd/09
Fire Station #04 (S. Akard St. at Cadiz St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	130,556	0	0	130,556	2nd/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fire Station #05 (N. St. Augustine at Bruton Rd.) - Window Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	60,000	0	60,000	2nd/10
Fire Station #06 Replacement (Harwood St. at Park Row Blvd) - Roof Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	0	2,000,000	561,525	5,053,708	7,615,233	TBD
Fire Station #07 (Davenport Rd. at Preston Rd.) - Parking Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	65,000	65,000	2nd/11
Fire Station #07 (Davenport Rd. at Preston Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	295,243	295,243	2nd/11
Fire Station #08 (N. Garrett Ave. at Monarch) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	170,683	0	170,683	2nd/09
Fire Station #09 (Cool Mist Ln. at Edd Rd.) - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	31,750	0	0	31,750	4th/09
Fire Station #09 (Cool Mist Ln. at Edd Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	100,000	0	0	100,000	4th/09
Fire Station #10 (Frankford at Gibbons Dr. ) - Building Expansion	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	431,776	0	431,776	3,885,983	0	0	0	4,317,759	2nd/10
Fire Station #14 (W Twelfth St. at Tyler St.) - Fence Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	322,077	0	0	0	322,077	2nd/08
Fire Station #15 (E 8th St. at Beckley Ave.) - Foundation Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	23,742	0	0	23,742	2nd/08
Fire Station #16 (Chalk Hill Rd. at Singleton Blvd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	132,080	0	132,080	2nd/10
Fire Station #19 (E Grand Ave. at Beacon St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	210,000	210,000	2nd/11
Fire Station #20 (Montfort Dr. at Harvest Hills Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	189,056	0	189,056	2nd/10

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fire Station #27 (Douglas Ave. at NW Hwy.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	0	2,487,282	578,937	5,210,438	8,276,657	TBD
Fire Station #29 (Shadow Way at Audelia Rd.) -Structural Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	35,560	0	0	35,560	2nd/09
Fire Station #30 (Zodiac Ln. at Royal) - Repair Doors and Apparatus Floor Coating	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	95,000	0	95,000	0	0	0	0	95,000	N/A
Fire Station #32 (Benning Ave. at Jim Miller Rd.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	347,308	472,969	4,648,233	0	5,468,510	TBD
Fire Station #33 (Illinois Ave. at Vernon) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,732,877	336,911	3,395,966	0	0	0	0	3,732,877	2nd/08
Fire Station #35 ( Walnut Hill Ln. at Mixon) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	4,246,881	1,016,578	3,230,303	0	0	0	0	4,246,881	1st/08
Fire Station #36 (N Hampton Rd. at Bickers St.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	132,969	0	132,969	2nd/10
Fire Station #37 (Greenville Ave. at Blackwell Dr.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	1,988,910	561,525	5,053,708	0	7,604,143	TBD
Fire Station #38 (E Illinois at Bonnie View) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,342,810	3,272,977	69,833	0	0	0	0	3,342,810	2nd/07
Fire Station #39 (Shiloh at Centerville) - Replacement	Fire Protection Facilities	Public Safety	Citywide	98 Bond Program	2,879,717	2,664,607	215,110	0	0	0	0	2,879,717	2nd/03
Fire Station #40 (Hampton at Kirnwood) - New	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	3,914,870	3,817,171	97,699	0	0	0	0	3,914,870	3rd/07
Fire Station #41 (Royal Ln. at Preston Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	82,335	82,296	39	0	0	0	0	82,335	2nd/06
Fire Station #42 (W. Mockingbird Ln at Airdrome) - Replacement	Fire Protection Facilities	Public Safety	Citywide	03 Bond Program	4,304,012	340,475	3,963,537	0	0	0	0	4,304,012	2nd/08

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fire Station #43 (Lombardy Ln. at Denton Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	257,383	0	257,383	2nd/10
Fire Station #44 (Frank St. at Lagow St.) - Replacement	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	347,308	512,122	4,609,080	0	5,468,510	TBD
Fire Station #46 (E Camp Wisdom Rd. at Manitoba Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	102,585	0	0	102,585	2nd/09
Fire Station #46 (E Camp Wisdom Rd. at Manitoba Dr.) - Sidewalk Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	22,860	0	0	22,860	2nd/09
Fire Station #47 (Envoy Ct. at Mockingbird Ln.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	88,500	88,500	2nd/09
Fire Station #47 (Envoy Ct. at Mockingbird Ln.) - Window and Door Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	12,954	12,954	2nd/11
Fire Station #49 (S. Hampton Rd at Challenger) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	223,609	223,609	2nd/11
Fire Station #49 (S. Hampton Rd at Challenger) - Window Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	50,000	50,000	2nd/11
Fire Station #51 (S St. Augustine Dr. at Elam Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	139,902	0	139,902	2nd/10
Fire Station #52 (Cockrell Hill Rd. at Illinois Ave.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	101,700	0	0	0	101,700	2nd/08
Fire Station #53 (John West Rd. at Greenmeadow) - Clean and Paint Exterior	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	13,018	0	13,018	0	0	0	0	13,018	2nd/08
Fire Station #53 (John West Rd. at Greenmeadow) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	88,980	0	0	0	88,980	2nd/08
Fire Station #54 (Bonnie View Rd. at Simpson Stuart Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	105,264	0	0	0	105,264	2nd/08



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Fire Station #57 (Audelia Rd. at Fair Oaks Dr.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	107,900	0	0	107,900	2nd/09
Fire Station ( Mountain Creek Pkwy.) - Site Acquisition for Future Fire Station	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	446,705	0	0	0	446,705	N/A
Fire Station (W. Kiest Blvd.) - Site Acquisition for Future Fire Station	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	446,705	0	0	0	446,705	N/A
Fire Station Roof Abatement - (Various Locations)	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	300,000	0	0	300,000	2nd/09
Fire Stations - Storm Water Modifications (Various Locations)	Fire Protection Facilities	Public Safety	Citywide	06 Bond Program	3,499,742	0	3,499,742	0	0	0	0	3,499,742	Various
Fire Stations Vent-a-hood Replacements (Various Locations)	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	0	0	0	153,000	0	0	0	153,000	4th/07
Fire Training Administration Building 'A' (5000 Dolphin Rd.) - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	245,440	0	0	0	245,440	2nd/08
Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - Drainage Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	152,400	0	0	0	152,400	2nd/08
Fire Training Rookie Building 'B' (5000 Dolphin Rd.) - HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	295,000	0	0	0	295,000	4th/08
Forest Green Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	181,280	0	181,280	4th/09
Forest Green Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	0	1,088,646	2,000,000	3,088,646	N/A
Forest/Audelia/LBJ - Community and Multi-Service Facility	Land Acquisition	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	0	0	3,949,945	3,949,945	TBD
Fretz Park Branch Library	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	0	601,573	5,414,155	6,015,728	TBD

## CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fretz Park Branch Library - Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	150,000	0	150,000	0	0	0	0	150,000	2nd/08
Fretz Park Branch Library - Roof Replacement and HVAC Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	183,375	18,570	164,805	0	0	0	0	183,375	2nd/08
General Capital Reserve Transfer to General Fund	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	General Capital Reserve	0	0	0	7,792,500	0	0	0	7,792,500	N/A
Grauwylar /West Love Field - Site Acquisition for Future Branch Library	Library Facilities	Education	Citywide	98 Bond Program	204,060	204,060	0	0	0	0	0	204,060	N/A
Grauwylar and West Love Field Branch Library (New) - Design	Library Facilities	Education	Citywide	03 Bond Program	472,635	466,061	6,574	0	0	0	0	472,635	N/A
Grauwylar and West Love Field Branch Library (New) - Design and Construction	Library Facilities	Education	Citywide	03 Bond Program	4,277,954	3,873,191	404,763	0	0	0	0	4,277,954	1st/07
Hampton Illinois Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	6,026,661	1,056,901	4,969,760	0	0	0	0	6,026,661	3rd/06
Highland Hills Branch Library - Replace Carpet and Ceiling Tile	Major Maintenance - Library	Education	Citywide	Capital Construction	55,880	0	55,880	0	0	0	0	55,880	2nd/08
Highland Hills Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	197,625	0	0	0	197,625	4th/09
Highland Hills Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	214,630	0	214,630	0	0	0	0	214,630	4th/09
Highland Hills Branch Library - Site Acquisition	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	350,983	0	0	0	350,983	N/A
Highland Hills Branch Library Design	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	594,900	0	0	594,900	N/A
Homeless Assistance Facilities	Homeless Assistance Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	2,975,000	2,749,921	225,079	0	0	0	0	2,975,000	1st/08

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Homeless Assistance Facilities	Homeless Assistance Facilities	Clean, Healthy Environment	Citywide	05 Bond Program (Homeless Facilities)	23,588,806	16,615,099	6,973,707	0	0	0	0	23,588,806	1st/08
Illegal Landfill Remediation	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Certificates of Obligation	29,168,131	27,908,234	1,259,897	0	0	0	0	29,168,131	4th/05
Kleberg Rylie Library - New Fire Alarm and Security System Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	41,631	0	41,631	2nd/11
Lakewood Branch Library - Interior Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	164,821	0	164,821	0	0	0	0	164,821	2nd/08
Lakewood Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	459,144	0	0	459,144	4th/08
Lakewood Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	130,000	0	0	130,000	2nd/08
Lancaster Kiest Branch Library - Replacement	Library Facilities	Education	Citywide	98 Bond Program	4,295,774	4,097,080	198,694	0	0	0	0	4,295,774	2nd/06
Library Facilities Master Plan	Library Facilities	Education	Citywide	98 Bond Program	376,675	374,611	2,064	0	0	0	0	376,675	N/A
Martin Luther King Jr. Branch Library - Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	111,760	0	111,760	0	0	0	0	111,760	2nd/08
McCommas Bluff Landfill - Wastewater Line Relocation	Solid Waste Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	4,963,057	4,963,057	0	0	0	0	0	4,963,057	1st/05
McCommas Bluff Landfill - Cell #4 Construction	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Capital Construction	4,160,000	4,157,402	2,598	0	0	0	0	4,160,000	1st/04
McCommas Bluff Landfill - Cell #5 Construction	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Capital Construction	3,710,313	3,676,986	33,327	0	0	0	0	3,710,313	3rd/04
McCommas Bluff Landfill - Cell #6 Construction	Solid Waste Facilities	Clean, Healthy Environment	Citywide	Capital Construction - Sanitation Projects	4,000,000	3,513,567	486,433	0	0	0	0	4,000,000	4th/07

## CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
McCommas Bluff Landfill - Heavy/Welding Shop Improvements	Administrative and Internal Service Facilities	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	1,079,183	0	0	1,079,183	2nd/09
McCommas Bluff Landfill - Heavy/Welding Shop Repair Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	412,052	0	0	412,052	2nd/09
McCommas Bluff Landfill - Heavy/Welding Shop Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	327,025	0	0	327,025	2nd/09
McCommas Bluff Landfill - Landfill Construction Management	Solid Waste Facilities	Clean, Healthy Environment	Citywide	03 Bond Program	1,661,628	1,661,628	0	0	0	0	0	1,661,628	3rd/06
McCommas Bluff Landfill - Levee/Swale (Phase I)	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	9,962,562	9,962,562	0	0	0	0	0	9,962,562	3rd/06
McCommas Bluff Landfill - Transfer to Debt Service	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	8,105,455	4,607,856	3,497,599	0	0	0	0	8,105,455	N/A
McCommas Bluff Landfill Office - Entrance Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	294,986	0	0	294,986	2nd/09
McCommas Bluff Landfill Office - Improvements	Administrative and Internal Service Facilities	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	750,000	0	0	750,000	2nd/09
McCommas Bluff Landfill Office - Upgrades	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	425,000	0	0	425,000	2nd/09
Motorcycle Garage - Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	50,000	0	0	0	50,000	2nd/08
Mountain Creek Branch Library - Foundation Improvements	Major Maintenance - Library	Education	Citywide	03 Bond Program	0	0	0	170,000	0	0	0	170,000	2nd/08
Mountain Creek Branch Library - Interior Improvements	Major Maintenance - Library	Education	Citywide	Capital Construction	203,200	13,239	189,961	0	0	0	0	203,200	4th/07
Municipal Courts Building	Municipal Courts Facilities	Public Safety	Citywide	06 Bond Program	0	0	0	0	1,176,550	1,568,734	5,098,386	7,843,670	TBD

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
North Central Police Substation - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	298,000	0	0	298,000	4th/09
North Central Police Substation - Replace Carpet	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	195,000	42,303	152,697	0	0	0	0	195,000	4th/07
North Central Police Substation - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	260,000	0	0	260,000	2nd/09
North Central Service Center - Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	750,429	0	0	750,429	2nd/09
North Oak Cliff Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	152,400	0	152,400	4th/10
North Oak Cliff Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	284,480	0	284,480	2nd/10
North Oak Cliff Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	510,520	0	510,520	0	0	0	0	510,520	N/A
Northeast Code Compliance - Renovation	Administrative and Internal Service Facilities	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	1,200,000	0	0	1,200,000	4th/09
Northeast Police Substation - Emergency Generator, Parking Lot Lighting and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	566,268	0	566,268	0	0	0	0	566,268	2nd/08
Northeast Police Substation - Interior Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	Capital Construction	222,377	90,366	132,011	0	0	0	0	222,377	2nd/08
Northeast Police Substation - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	381,400	0	0	381,400	2nd/09
Northeast Transfer Station - Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	58,865	0	0	0	58,865	2nd/08
Northwest Police Substation - Emergency Generator	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	124,270	124,270	4th/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Northwest Transfer Station - Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	626,580	0	0	0	626,580	4th/08
Northwest Transfer Station - Install Scale	Administrative and Internal Service Facilities	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	54,940	0	0	0	54,940	4th/08
Oak Cliff Municipal Center - Replace Air Handler	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	221,000	0	0	221,000	4th/09
Oak Lawn Branch Library - Replace Carpet	Major Maintenance - Library	Education	Citywide	Capital Construction	34,907	19,114	15,793	0	0	0	0	34,907	4th/07
Old Bathhouse at White Rock Lake - Powerwash and Re-Paint	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	40,000	0	40,000	0	0	0	0	40,000	2nd/08
Old City Hall - 2014 Main - Roof Repairs	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	380,000	0	0	0	380,000	2nd/08
Park Forest Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	337,560	0	337,560	4th/10
Park Forest Branch Library - Replace Carpet	Major Maintenance - Library	Education	Citywide	Capital Construction	11,430	0	11,430	0	0	0	0	11,430	4th/07
Park Forest Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	201,240	0	201,240	4th/10
Park Forest Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	5,003,607	0	0	5,003,607	TBD
People Helping People - Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	0	100,330	0	100,330	4th/10
Petroleum Storage Tanks	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	202,154	34,574	167,580	0	0	0	0	202,154	2nd/08
Pleasant Grove Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	6,073,660	740,055	5,333,605	0	0	0	0	6,073,660	1st/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Police Academy - Phase I - Building Design	Police Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,749,670	28,223	1,721,447	0	0	0	0	1,749,670	N/A
Police Academy - Phase I - Site Acquisition	Police Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	6,252,244	3,779,946	2,472,298	0	0	0	0	6,252,244	N/A
Police and Courts Building - Renovation	Major Maintenance - Public Safety	Public Safety	Citywide	98 Bond Program	13,790,000	230,848	13,559,152	0	0	0	0	13,790,000	N/A
Police Facilities - Emergency Generators	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	320,000	0	320,000	4th/10
Police Headquarters - Garage Structural Repairs and Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	100,000	0	0	0	100,000	2nd/08
Police Headquarters - Garage Structural Repairs and Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	200,000	0	0	0	200,000	2nd/08
Police Headquarters - Replace Chillers	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Certificates of Obligation	0	0	0	150,000	0	0	0	150,000	4th/07
Police Property Room - Drug Vault, Ventilation and Security Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	150,000	0	0	0	300,000	2nd/08
Police Substation - Central - Design and Renovation	Police Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	843,567	0	843,567	0	0	0	0	843,567	2nd/08
Police Substation - South Central - Design	Police Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,317,048	1,277,888	39,160	0	0	0	0	1,317,048	N/A
Police Substation - South Central- Construction	Police Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	11,964,679	11,291,434	673,245	0	0	0	0	11,964,679	3rd/07
Police Substation - South Central- Construction	Police Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	3,584	0	3,584	0	0	0	0	3,584	3rd/07
Police Substation - Southwest - Design and Renovation	Police Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,180,046	0	1,180,046	0	0	0	0	1,180,046	3rd/08

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Polk-Wisdom Branch Library Construction	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	0	3,915,422	0	3,915,422	TBD
Polk-Wisdom Branch Library-Design	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	503,873	0	0	503,873	N/A
Prairie Creek Branch Library (New)	Library Facilities	Education	Citywide	03 Bond Program	6,604,679	591,316	6,013,363	0	0	0	0	6,604,679	2nd/08
Preston Royal Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	258,570	0	0	258,570	4th/09
Preston Royal Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	353,004	0	0	353,004	4th/09
Preston Royal Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	5,000,000	0	0	0	5,000,000	N/A
Public Art Administration - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	9,450	9,450	0	0	0	0	0	9,450	Various
Public Art Administration - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	35,840	27,189	8,651	0	0	0	0	35,840	Various
Public Art Administration - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	5,460	3,609	1,851	0	0	0	0	5,460	Various
Public Art Administration - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	55,980	0	55,980	0	0	0	0	55,980	Various
Public Art Administration - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	2,849	16,145	18,994	Various
Public Art Administration - Court Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	3,039	4,052	13,169	20,260	Various
Public Art Administration - Farmers Markets	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	2,158	0	12,227	0	14,385	Various



## CITY FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Public Art Administration - Fire Protection Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	8,745	1,077	7,668	0	0	0	0	8,745	Various
Public Art Administration - Fire Protection Facilities	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	4,980	500	4,480	0	0	0	0	4,980	Various
Public Art Administration - Fire Station Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	42,458	20,705	21,753	0	0	0	0	42,458	Various
Public Art Administration - Homeless Assistance Facilities	Public Art	Culture, Arts and Recreation	Citywide	05 Bond Program (Homeless Facilities)	42,239	0	42,239	0	0	0	0	42,239	Various
Public Art Administration - Homeless Assistance Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	3,000	3,000	0	0	0	0	0	3,000	Various
Public Art Administration - Latino Cultural Center Project	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	9,400	9,273	127	0	0	0	0	9,400	Various
Public Art Administration - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	94,448	53,056	41,392	0	0	0	0	94,448	Various
Public Art Administration - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	1,081	0	1,081	0	9,977	4,680	7,742	23,480	Various
Public Art Administration - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	13,950	13,405	545	0	0	0	0	13,950	Various
Public Art Administration - Northwest Service Center	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	80,000	80,000	0	0	0	0	0	80,000	Various
Public Art Administration - Police Department Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	62,238	53,803	8,435	0	0	0	0	62,238	Various
Public Art Administration - Police Headquarters	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	15,000	15,000	0	0	0	0	0	15,000	Various
Public Art Administration - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	714	0	714	10,143	11,414	21,208	10,977	54,456	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Public Art Project-Homeless Assistance Facility	Public Art	Culture, Arts and Recreation	Citywide	05 Bond Program (Homeless Facilities)	168,955	155,000	13,955	0	0	0	0	168,955	Various
Public Art Projects - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	133,831	5,480	128,351	0	0	0	0	133,831	Various
Public Art Projects - Animal Control Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	37,800	37,800	0	0	0	0	0	37,800	Various
Public Art Projects - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	21,840	21,840	0	0	0	0	0	21,840	Various
Public Art Projects - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	283,920	0	283,920	0	0	0	0	283,920	Various
Public Art Projects - City Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	11,396	64,578	75,974	Various
Public Art Projects - Court Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	12,156	16,208	52,674	81,038	Various
Public Art Projects - Farmers Market	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	8,631	0	48,910	0	57,541	Various
Public Art Projects - Fire Protection Facilities	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	19,920	0	19,920	0	0	0	0	19,920	Various
Public Art Projects - Fire Protection Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	34,980	0	34,980	0	0	0	0	34,980	Various
Public Art Projects - Fire Station Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	196,351	138,596	57,755	0	0	0	0	196,351	Various
Public Art Projects - Homeless Assistance Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	22,000	22,000	0	0	0	0	0	22,000	Various
Public Art Projects - Latino Cultural Center Project	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	37,519	37,519	0	0	0	0	0	37,519	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Public Art Projects - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	378,938	98,248	280,690	0	0	0	0	378,938	Various
Public Art Projects - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	4,325	0	4,325	0	39,943	18,722	30,985	93,975	Various
Public Art Projects - Library Facilities	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	70,050	69,982	68	0	0	0	0	70,050	Various
Public Art Projects - Police Department Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	146,662	112,922	33,740	0	0	0	0	146,662	Various
Public Art Projects - Police Headquarters	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	60,000	60,000	0	0	0	0	0	60,000	Various
Public Art Projects - Police Headquarters	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	647,350	640,008	7,342	0	0	0	0	647,350	Various
Public Art Projects - Public Safety Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	2,856	0	2,856	40,572	45,657	84,833	43,906	217,824	Various
Renner-Frankford Branch Library - Electrical and HVAC Improvements	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	87,500	0	0	87,500	4th/09
Renner-Frankford Branch Library Light Pole	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	0	12,700	0	0	12,700	4th/09
Skyline Branch Library - Install New Expansion Joints	Major Maintenance - Library	Education	Citywide	Capital Construction	51,464	47,975	3,489	0	0	0	0	51,464	4th/08
Skyline Branch Library - Roof Replacement	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	84,240	0	0	84,240	4th/08
Southeast Garage Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	General Capital Reserve	377,505	377,505	0	0	0	0	0	377,505	1st/04
Southeast Police - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	338,366	338,366	4th/11

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Southeast Police - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	0	200,000	200,000	2nd/11
Southeast Service Center - Construction	City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	0	1,485,755	8,419,277	9,905,032	4th/11
Southwest Police - Emergency Generator and HVAC Improvements	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	358,419	0	358,419	0	0	0	0	358,419	2nd/08
Southwest Police - Roof Replacement	Major Maintenance - Public Safety	Public Safety	Citywide	06 Bond Program	386,500	0	386,500	0	0	0	0	386,500	4th/07
Southwest Sanitation - Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	0	80,000	0	80,000	2nd/10
Southwest Service Center - Fleet Maintenance - Roof Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	0	365,880	0	365,880	2nd/10
Southwest Transfer Station - Improvements	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	58,865	0	0	0	58,865	2nd/08
Timberglenn Branch Library - Site Acquisition	Library Facilities	Education	Citywide	98 Bond Program	250,000	250,000	0	0	0	0	0	250,000	N/A
Timberglenn Branch Library (New) - Construction	Library Facilities	Education	Citywide	03 Bond Program	5,462,318	4,634,970	827,348	0	0	0	0	5,462,318	3rd/06
Timberglenn Branch Library (New) - Design	Library Facilities	Education	Citywide	03 Bond Program	603,555	526,143	77,412	0	0	0	0	603,555	N/A
Traffic Control Office - Replace Carpet	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	25,000	23,400	1,600	0	0	0	0	25,000	4th/07
Transfer to Debt Service Fund - Fire Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	200,000	0	0	0	200,000	N/A
Transfer to Debt Service Fund - Library Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	300,000	0	0	0	300,000	N/A

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
TXU Reserve Interest transfer to General Fund	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	TXU Reserve	0	0	0	550,000	0	0	0	550,000	Various
Vickery Meadow Branch Library - Site Acquisition	Library Facilities	Education	Citywide	06 Bond Program	0	0	0	5,615,720	0	0	0	5,615,720	TBD
Walnut Hill Branch Library - Replace HVAC	Major Maintenance - Library	Education	Citywide	06 Bond Program	0	0	0	0	0	0	235,000	235,000	2nd/11
Walnut Hill Branch Library - Replacement	Library Facilities	Education	Citywide	03 Bond Program	7,752,740	2,171,491	5,581,249	0	0	0	0	7,752,740	1st/08
West Dallas Multi-Purpose - Replace HVAC	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	274,701	0	0	274,701	4th/09
West Dallas Multipurpose Center - Floor Replacement	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	45,784	0	45,784	0	0	0	0	45,784	4th/07
West Dallas Multipurpose Center - Replace Pole Lighting	Major Maintenance - City Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	130,810	197	130,613	0	0	0	0	130,810	4th/07
White Rock Branch Library - Design and Construction	Library Facilities	Education	Citywide	06 Bond Program	896,523	0	896,523	0	7,091,280	0	0	7,987,803	2nd/10
White Rock Branch Library Land Acquisition	Library Facilities	Education	Citywide	03 Bond Program	600,000	0	600,000	0	0	0	0	600,000	N/A
<b>Total City Facilities Capital Improvements</b>					<b>\$251,959,705</b>	<b>\$157,225,073</b>	<b>\$94,734,631</b>	<b>\$43,384,394</b>	<b>\$44,347,707</b>	<b>\$45,456,054</b>	<b>\$42,842,693</b>	<b>\$428,140,553</b>	

# CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

## **MISSION**

The Department of Convention and Event Services is directed towards: (1) renovating, maintaining, and preserving existing facilities, (2) replacing equipment that enhances operational efficiency and occupant safety, and (3) expanding Convention Center facilities to ensure adequate space necessary to attract new visitors and citizens to the facility. A variety of convention and event facilities are available to citizens of and visitors to Dallas, including Dallas Convention Center, Reunion Arena, Dallas Farmers Market, and Union Station Transportation Hub.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Completed the design and awarded construction contract for renovation of Farmers Market Shed No. 2 to include HVAC, plumbing, and electrical improvements.
2. Completed study of structural repair and capital improvement needs at Union Station.
3. Completed repair of elevators at Union Station.
4. Completed conceptual plan and began selection of artists for Farmers Market.

## **HIGHLIGHTED OBJECTIVES FOR FY2007-08**

1. Complete the facilities energy savings project at Convention Center.
2. Complete renovation of Shed No. 2 at Dallas Farmers Market.
3. Complete design and begin construction of outdoor produce Sheds No. 1,3 and 4 to include re-routing of storm water lines to sanitary sewer, add hand and produce washing sinks, upgrade lighting and painting improvements to ensure compliance with Federal, State and local regulations.
4. Award construction contract for Farmers Market.
5. Complete study of improvement project of exterior cleaning, repairs, roof replacement, electrical and plumbing improvements, and elevator/escalator replacement at Union Station.

## **SERVICE DESCRIPTIONS**

**Convention Center Improvements** Projects include award construction contract on fire alarm system upgrade 'A' building, implement the facilities energy savings project, and parking lot landscaping. Addition projects list include emergency paging system for the facility, repair storm drain at arena, interior furniture for public area, outdoor trash receptacles, and replace hydraulic air walls with new manual operable air walls in 'A' & 'C' meeting rooms.

**Farmers Market Improvements** Projects include Farmers Market Shed II renovation and capital improvement on study, design, and reward construction contract for phase I upgrading utilities at Shed II HVAC, plumbing, and electrical improvements. Additional projects include renovating Shed II to accommodate approx. 10,000 sq. ft. of restaurant/dining space, removing the truck docks at Shed IV and add parking spaces to lot C, design seasonal vendor space between Shed II and Shed III, demolish the existing food kiosk.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

**Professional Services** Provides funding for certain costs associated with capital improvement projects. These costs include studies long-range plans, and reimbursements to the General Fund for professional staff services such as design, survey, and engineering.

**Reunion Arena Renovations** Continues working on maintenance and renovations at Reunion Arena. Addition projects list include security system, concession stand millwork, A/V equipment, and install, test and certify new fire alarm panel.

**Union Station Renovations** These projects include the masonry wall cleaning and repairs, granite cleaning and repairs, plaster repairs, terra cotta cleaning repairs, steel window restoration (excludes abatement) north canopy restoration, terrace/Loggia waterproofing, roof replacement, and improvement and upgrading HVAC, electrical and plumbing system at Union Station.

## CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
2003 General Obligation Bonds	3,200,000	454,958	2,745,042	0	0	0	0	3,200,000
2006 General Obligation Bonds	0	0	0	2,990,246	0	3,580,109	0	6,570,355
Asbestos Abatement Funds	933,409	813,168	120,241	0	0	0	0	933,409
Capital Construction Convention Center	23,323,313	21,498,447	1,824,867	0	0	0	0	23,323,313
<b>Total</b>	<b>\$27,456,722</b>	<b>\$22,766,573</b>	<b>\$4,690,149</b>	<b>\$2,990,246</b>	<b>\$0</b>	<b>\$3,580,109</b>	<b>\$0</b>	<b>\$34,027,077</b>

## CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Convention Center Improvements	19,907,794	19,323,711	584,083	0	0	0	0	19,907,794
Farmers Market Improvements	3,547,773	711,528	2,836,245	2,984,725	0	3,580,109	0	10,112,607
Professional Services and Debt Issuance	0	0	0	5,521	0	0	0	5,521
Public Art	45,600	236	45,365	0	0	0	0	45,600
Reunion Arena Renovations	955,555	498,175	457,380	0	0	0	0	955,555
Union Station Renovations	3,000,000	2,232,923	767,077	0	0	0	0	3,000,000
<b>Total</b>	<b>\$27,456,722</b>	<b>\$22,766,573</b>	<b>\$4,690,149</b>	<b>\$2,990,246</b>	<b>\$0</b>	<b>\$3,580,109</b>	<b>\$0</b>	<b>\$34,027,077</b>



## CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Asbestos Abatement	Convention Center Improvements	Economic Vibrancy	Citywide	Asbestos Abatement	933,409	813,168	120,241	0	0	0	0	933,409	N/A
Bond Sale Expense - Farmers Market	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	5,521	0	0	0	5,521	N/A
Farmers Market Improvements	Farmers Market Improvements	Culture, Arts and Recreation	Citywide	Capital Construction	93,373	88,333	5,040	0	0	0	0	93,373	Various
Farmer's Market Improvements	Farmers Market Improvements	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	2,984,725	0	3,580,109	0	6,564,834	N/A
Farmers Market Shed No. 2 - Renovations	Farmers Market Improvements	Culture, Arts and Recreation	Citywide	03 Bond Program	3,154,400	454,723	2,699,677	0	0	0	0	3,154,400	1st/08
Farmers Market Shed No. 3 - Construction	Farmers Market Improvements	Culture, Arts and Recreation	Citywide	Capital Construction	300,000	168,472	131,528	0	0	0	0	300,000	Various
Mechanical Electrical Plumbing (MEP) Project	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	3,350,127	3,335,502	14,625	0	0	0	0	3,350,127	Various
Parking Lot Landscaping	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	30,000	0	30,000	0	0	0	0	30,000	Various
Public Art Administration - Farmers Market Improvements	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	9,120	236	8,885	0	0	0	0	9,120	Various
Public Art Projects - Farmers Market Improvements	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	36,480	0	36,480	0	0	0	0	36,480	Various
Retrofit and Equipment	Convention Center Improvements	Economic Vibrancy	Citywide	Capital Construction	15,594,258	15,175,041	419,217	0	0	0	0	15,594,258	2nd/03
Reunion Arena Capital Improvements	Reunion Arena Renovations	Economic Vibrancy	Citywide	Capital Construction	955,555	498,175	457,380	0	0	0	0	955,555	Various
Union Station Renovation	Union Station Renovations	Economic Vibrancy	Citywide	Capital Construction	3,000,000	2,232,923	767,077	0	0	0	0	3,000,000	Various

## CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
<b>Total Convention and Event Services Facilities Improvements</b>					\$27,456,722	\$22,766,573	\$4,690,149	\$2,990,246	\$0	\$3,580,109	\$0	\$34,027,077	

# CULTURAL FACILITIES CAPITAL IMPROVEMENTS

## **MISSION**

This program provides funding for site acquisition, design, construction and/or renovation of the City's cultural facilities including the Meyerson Symphony Center, Dallas Museum of Art, South Dallas Cultural Center and WRR 101.1FM. The program includes the strategic Cultural Facilities Master Plan to provide effective and efficient utilization of existing facilities, develop a plan for investment in the existing facilities and funding for any new facilities, as well as Public Arts. Private funding participation consistent with the Cultural Arts policy is required for this program.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Completed the renovation of the South Dallas Cultural Center.
2. Completed the construction of the exit stair replacement at the Majestic Theater.
3. Completed the contracts for the technical improvements at the Meyerson Symphony Center.
4. Awarded the consultant contract for the design of the Oak Cliff Cultural Center.
5. Completed conceptual design and supplemented design contract documents for the Dallas City Performance Hall.
6. Awarded construction for the Dallas Black Dance Theater.
7. Completed schematic design of the Latino Cultural Center –Phase II.
8. Completed the design development phase of the City Performance Hall.
9. Upgraded WRR computer servers to handle increased traffic in advertising spots and client transactions.
10. Completed documentation of WRR digital broadcast tower facility equipment for WRR.

## **HIGHLIGHTED OBJECTIVES FOR FY2007-08**

1. Award consultant contract for the Dallas Theater Center Master Plan.
2. Award consultant contract for the design of Phase II at the Latino Cultural Center.
3. Complete renovation of the Oak Cliff Cultural Center.
4. Complete renovation of the Dallas Black Dance Theater.
5. Award architectural study for WRR facility renovation and expansion.
6. Replace HVAC unit at WRR Miller Broadcast Tower (Auxiliary tower).
7. Replace WRR production studio major component.
8. Replace WRR proprietary commercial air traffic system.
9. Upgrade WRR digital equipment at Cowboy Tower.

## **SERVICE DESCRIPTIONS**

**Cultural Facilities** Site acquisition, design, construction and/or renovation of the City's cultural facilities.

**Major Maintenance** Repair and replacement of major building systems that typically cost more than \$10,000 to provide timely and appropriate maintenance to protect the City's general fund facility investment. This process ensures safe and usable facilities for citizens and staff, and maintains a positive image for the City. Examples of building systems include elevators, structural components, roofs, HVAC, electrical, plumbing, and interior finishes.

**Municipal Radio Improvements** Projects include the procurement of digital broadcast tower equipment for a 100,000 Kw FM radio transmitter; the construction of a new broadcast facility or renovation of existing broadcast facility, including building security and production studio improvements.

# CULTURAL FACILITIES CAPITAL IMPROVEMENTS

**Performing Arts Theater** Planning and designing a performing arts theater and constructing related site improvements within the Downtown Arts District, including the acquisition of land, relocation of utilities, and infrastructure improvements.

**Professional Services and Debt Issuance** Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP engineering costs are paid from the interest earned on bond proceeds. These costs may also include transfers to the General Fund and/or the Debt Service Fund.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

**Studies and Master Plans** Studies related to water and wastewater operations and master plan updates.

## CULTURAL FACILITIES CAPITAL IMPROVEMENTS

<b>Source of Funds</b>	<b>Budget as of 06-30-07</b>	<b>Spent or Committed 06-30-07</b>	<b>Remaining as of 06-30-07</b>	<b>FY2007-08 Proposed</b>	<b>FY2008-09 Estimated</b>	<b>FY2009-10 Estimated</b>	<b>FY2010-11 Estimated</b>	<b>Total Estimated Cost</b>
1998 General Obligation Bonds	10,000,000	9,678,646	321,354	0	0	0	0	10,000,000
2003 General Obligation Bonds	31,109,887	9,825,277	21,284,610	200,000	0	0	0	31,309,887
2006 General Obligation Bonds	10,463,786	0	10,463,786	10,584,249	33,171,258	6,357,860	325,000	60,902,153
2007 Certificates of Obligation	0	0	0	850,000	0	0	0	850,000
Capital Construction	688,862	376,970	311,892	0	0	0	0	688,862
Capital Construction - Municipal Radio	2,564,657	1,627,022	937,635	0	0	0	0	2,564,657
Concession Revenue	0	0	0	160,000	0	0	0	160,000
Private Donations	1,576,706	1,576,706	0	0	0	0	0	1,576,706
<b>Total</b>	<b>\$56,403,898</b>	<b>\$23,084,621</b>	<b>\$33,319,277</b>	<b>\$11,794,249</b>	<b>\$33,171,258</b>	<b>\$6,357,860</b>	<b>\$325,000</b>	<b>\$108,052,265</b>

## CULTURAL FACILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Cultural Facilities	36,383,682	16,098,289	20,285,393	478,613	31,003,236	2,770,885	0	70,636,416
Major Maintenance - City Facilities	1,497,000	0	1,497,000	5,988,000	0	0	0	7,485,000
Major Maintenance - Cultural Facilities	2,111,862	376,970	1,734,892	4,844,000	1,700,000	3,550,000	325,000	12,530,862
Municipal Radio Improvements	2,320,657	1,627,022	693,635	0	0	0	0	2,320,657
Performing Arts Theater	13,365,552	4,943,621	8,421,931	0	0	0	0	13,365,552
Professional Services and Debt Issuance	270,327	0	270,327	18,636	0	0	0	288,963
Public Art	349,818	38,719	311,099	0	298,022	36,975	0	684,815
Studies and Master Plans	105,000	0	105,000	465,000	170,000	0	0	740,000
<b>Total</b>	<b>\$56,403,898</b>	<b>\$23,084,621</b>	<b>\$33,319,277</b>	<b>\$11,794,249</b>	<b>\$33,171,258</b>	<b>\$6,357,860</b>	<b>\$325,000</b>	<b>\$108,052,265</b>

## CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
African American Museum - Repair Water Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	100,000	0	100,000	420,000	0	0	0	520,000	3rd/08
African American Museum - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	200,000	0	200,000	900,000	0	0	0	1,100,000	3rd/08
African American Museum - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	100,000	0	100,000	260,000	0	0	0	360,000	3rd/08
Arts District Improvements - Land Acquisition	Cultural Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	9,625,000	9,303,646	321,354	0	0	0	0	9,625,000	N/A
Arts Incubator	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	555,521	0	555,521	0	0	0	0	555,521	2nd/08
Asian American Cultural Center	Studies and Master Plans	Economic Vibrancy	Citywide	06 Bond Program	105,000	0	105,000	245,000	0	0	0	350,000	TBD
Bond Sale Expense - Cultural Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	26,327	0	26,327	0	0	0	0	26,327	N/A
Bond Sale Expense - Cultural Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	18,636	0	0	0	18,636	N/A
City Performance Hall	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	7,340,773	0	7,340,773	0	30,524,623	0	0	37,865,396	TBD
Dallas Artist Square	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	8,663,119	0	8,663,119	0	0	0	0	8,663,119	1st/11
Dallas Black Dance Theater Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	3,222,360	3,139,975	82,385	0	0	0	0	3,222,360	4th/08
Dallas Black Dance Theater Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	Donation	1,576,706	1,576,706	0	0	0	0	0	1,576,706	4th/08
Dallas Center for the Performing Arts - Phase I - Design	Performing Arts Theater	Culture, Arts and Recreation	Citywide	03 Bond Program	2,239,126	809,976	1,429,150	0	0	0	0	2,239,126	1st/11

## CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Dallas Heritage Village (Old City Park) - Security and Fire Alarm System	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	225,000	225,000	4th/11
Dallas Heritage Village (Old City Park) - Visitor Center Infrastructure Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	100,000	100,000	4th/11
Dallas Museum of Art - Design Fire Alarm System	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	400,000	0	400,000	0	0	0	0	400,000	TBD
Dallas Museum of Art - Garage Elevator Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	0	0	0	200,000	0	0	0	200,000	TBD
Dallas Museum of Art - Performance Contract	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	160,000	3,413	156,587	0	0	0	0	160,000	4th/08
Dallas Museum of Art - Repair Paving at Sculpture Garden	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	400,000	0	400,000	1,600,000	0	0	0	2,000,000	TBD
Dallas Museum of Art - Water Remediation Infiltration	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	373,557	373,557	0	0	0	0	0	373,557	4th/07
Dallas Museum of Natural History - Waterproofing	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	1,500,000	0	1,500,000	4th/10
Dallas Museum of Natural History - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	450,000	0	450,000	4th/10
Dallas Museum of Natural History - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	200,000	0	200,000	4th/10
Dallas Theater Center - Catwalk and Grid Study at Kalita Humphrey	Studies and Master Plans	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	50,000	0	0	0	50,000	TBD
Dallas Theater Center - Master Plan	Studies and Master Plans	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	170,000	170,000	0	0	340,000	TBD
Dallas Theater Center - Replace HVAC	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	900,000	0	0	900,000	2nd/10



## CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Hall of State - Renovate Building, Repair Damage and chillers	Major Maintenance - City Facilities	E3 Government	Citywide	06 Bond Program	1,497,000	0	1,497,000	5,988,000	0	0	0	7,485,000	3rd/09
Latino Cultural Center - Phase II - Design	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	478,613	478,613	0	0	957,226	TBD
Latino Cultural Center - Phase II -Black Box Theater	Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	2,770,885	0	2,770,885	TBD
Latino Cultural Center Phase II (Design)	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	868,006	0	868,006	0	0	0	0	868,006	N/A
Majestic and Fair Park Music Hall Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	CR	0	0	0	160,000	0	0	0	160,000	TBD
Majestic Theater Center - Replace Boiler	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	800,000	0	0	800,000	2nd/09
Majestic Theater Center - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	454,000	0	0	0	454,000	TBD
Majestic Theatre Center - Replace Carpet and Paint 5Th Floor	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	126,000	0	126,000	0	0	0	0	126,000	2nd/08
Morton H. Meyerson Symphony Center - Extend Existing Stage	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	1,400,000	0	1,400,000	2nd/11
Municipal Radio Station Improvements and Equipment	Municipal Radio Improvements	Public Safety	Citywide	Capital Construction	2,320,657	1,627,022	693,635	0	0	0	0	2,320,657	4th/05
Municipal Radio Station Improvements And Equipment	Professional Services and Debt Issuance	E3 Government	Citywide	Capital Construction	244,000	0	244,000	0	0	0	0	244,000	
Music Hall Improvements	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	29,305	0	29,305	0	0	0	0	29,305	1st/08
Oak Cliff Arts Incubator/Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,507,233	46,597	1,460,636	0	0	0	0	1,507,233	1st/08

## CULTURAL FACILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Oak Cliff Arts Incubator/Cultural Center	Cultural Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	375,000	375,000	0	0	0	0	0	375,000	1st/08
Old City Park	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	987,025	0	987,025	0	0	0	0	987,025	N/A
Performing Arts Theater	Performing Arts Theater	Culture, Arts and Recreation	Citywide	03 Bond Program	11,126,426	4,133,644	6,992,782	0	0	0	0	11,126,426	1st/11
Public Art Administration - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	14,337	0	14,337	0	59,604	7,395	0	81,336	Various
Public Art Administration - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	40,063	0	40,063	0	0	0	0	40,063	Various
Public Art Administration - Performing Arts Theater	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	15,796	0	15,796	0	0	0	0	15,796	Various
Public Art Projects - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	158,734	38,719	120,015	0	0	0	0	158,734	Various
Public Art Projects - Cultural Arts Facilities	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	57,349	0	57,349	0	238,418	29,580	0	325,347	Various
Public Art Projects - Performing Arts Theater	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	63,539	0	63,539	0	0	0	0	63,539	Various
Science Place/IMAX - Replace Chillers	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	Certificates of Obligation	0	0	0	850,000	0	0	0	850,000	N/A
South Dallas Cultural Center - Roof Replacement	Major Maintenance - Cultural Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	223,000	0	223,000	0	0	0	0	223,000	3rd/07
South Dallas Cultural Center Renovation	Cultural Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	1,662,939	1,656,366	6,573	0	0	0	0	1,662,939	3rd/07
<b>Total Cultural Facilities Capital Improvements</b>					<b>\$56,403,898</b>	<b>\$23,084,621</b>	<b>\$33,319,277</b>	<b>\$11,794,249</b>	<b>\$33,171,258</b>	<b>\$6,357,860</b>	<b>\$325,000</b>	<b>\$108,052,265</b>	

# ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

## **MISSION**

The Economic Development Capital Improvement Program assists the creation of an adaptive and resilient economy by promoting job growth and increasing the tax base. Bond program projects include infrastructure improvements to protect the existing public and private assets, balance growth in all areas of the City and adjust historical disparities in development and facilities. The Public/Private Partnership program facilitates private development by providing infrastructure cost participation, development fee rebates and right-of-way abandonment fee rebates among other forms of support. The projects for the sixteen tax increment financing districts (TIFs), in which the City participates, provide funding for TIF-eligible improvements within the boundaries of each TIF Reinvestment Zone.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Completed Beckleymeade Avenue improvements supporting industrial/distribution facility of approximately 800,000 square feet near Hampton Road.
2. Negotiated \$15 million financial commitment by RISD to Skillman Corridor TIF District.
3. Created Fort Worth Avenue TIF District.
4. Created Twelve Hills TIF District.
5. Executed development agreement for the Lake Highlands Town Center Project in Skillman Corridor TIF District for \$400 million in private investment.
6. Executed development agreement for the Criterion Project in the Cityplace TIF District for \$60 million in private investment.

## **HIGHLIGHTED OBJECTIVES FOR FY2007-08**

1. Negotiate initial project for Fort Worth Avenue TIF District.
2. Negotiate initial project for Twelve Hills TIF District.
3. Implement road and flood protection improvements for the Inland Port Project.

## **SERVICE DESCRIPTIONS**

**Acquisition & Demolition** Economic development in the Southern area of the city, as well as other areas of the city in connection with transit oriented development, through planning, designing, constructing, improving, extending and expanding public street, utility and other infrastructure facilities, including the acquisition of land therefore, and through funding the city's programs for economic development including the acquisition of improved and unimproved properties, the demolition of existing structures, making loans and grants of bond proceeds and otherwise providing assistance for private commercial, industrial retail, residential and mixed-use development.

**Affordable Housing** Land acquisition for the development of low and moderate-income, owner-occupied, single-family homes. These are housing related services and are provided by Department of Housing and Neighborhood Services.

**Cedars Tax Increment Financing District** Initiated in 1992, the Cedars Tax Increment Financing District provides infrastructure improvements in the Cedars area. The TIF will expire in 2012.

**City Center Tax Increment Financing District** Initiated in 1996, the City Center Tax Increment Financing District provides a long-term program to replace and upgrade the area's infrastructure and create a vibrant downtown core district. The intent of the program is to improve the economics for developing residential investment in the downtown core and executing a destination retail district that serves downtown residents and visitors. The TIF will expire in 2012.

**Cityplace Tax Increment Financing District** Initiated in 1992, the Cityplace Tax Increment Financing District consists of a program of public improvements intended to stimulate new private investment in the Cityplace neighborhood over a 20-year period. Projects such as Target, West Village, and several apartment communities make the Cityplace TIF District a model redevelopment area. The TIF will expire in 2012.

**Deep Ellum Tax Increment Financing District** Initiated in 2005, the Deep Ellum Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements in the Deep Ellum area. The TIF will expire in 2028.

# ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

**Design District Tax Increment Financing District** Initiated in 2005, the Design District Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements in the Design District area. The TIF will expire in 2028.

**Downtown Connection Tax Increment Financing District** Initiated in 2005, the Downtown Connection Tax Increment Financing District provides funding for grants, environmental remediation and infrastructure improvements in the Downtown Connection area. The TIF will expire in 2036.

**Economic and Business Development** Street, utility and other infrastructure improvements in furtherance of economic and business development in the Southern area of the City and other target project sites.

**Farmers Market Tax Increment Financing District** Initiated in 1998, the Farmers Market Tax Increment Financing District has been instrumental in stimulating private investment and leasing demand in the Farmers Market area. The TIF will expire in 2013.

**Grand Park South Tax Increment Financing District** Initiated in 2005, the Grand Park South Tax Increment Financing District provides funding for environmental remediation, historic preservation and infrastructure improvements in the area west of Fair Park and north of MLK Blvd. The TIF will expire in 2036.

**Infrastructure Support** Provides funding for infrastructure support of economic development and Neighborhood Investment Program projects in Southern Dallas. It also provides funding for infrastructure support for transit-oriented development at Skillman/Walnut Hill.

**Oak Cliff Gateway Tax Increment Financing District** Initiated in 1992, the Oak Cliff Gateway Tax Increment Financing District has worked for the promotion of the redevelopment, stabilization, and growth of the Oak Cliff Gateway TIF District area. TIF District funding was an important part of the financing for the JPI Kessler apartment community. The TIF will expire in 2012.

**Professional Services and Debt Issuance** Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to

the General Fund for professional staff services such as design, survey, land acquisition fees and engineering.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks, and for administration of the public art projects.

**Public Private Partnership** Provides a funding source for qualified business related projects to facilitate private investment and job creation in the City of Dallas. Funds are primarily targeted for business development projects occurring in Southern Dallas and the City's Enterprise Zones. Eligible expenditures include infrastructure cost participation for improvements made within public easements/rights-of-way, rebates of development fees charged in the regulation of land development and building construction, rebates and/or credits for right-of-way abandonment and the provision of loans and grants to certain qualifying projects.

**Skillman Corridor Tax Increment Financing District** Initiated in 2005, the Skillman Corridor Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements for the area along Skillman Street between Caruth Haven and LBJ Freeway. The TIF will expire in 2036.

**Southwestern Medical Tax Increment Financing District** Initiated in 2005, the Southwest Medical Tax Increment Financing District provides funding for environmental remediation and infrastructure improvements in the Southwestern Medical area. The TIF will expire in 2028.

**Sports Arena Tax Increment Financing District** Initiated in 1998, the Sports Arena Tax Increment Financing District is expected to stimulate development and redevelopment that would not otherwise occur solely through private investment in the area of Dallas. The TIF will expire in 2019.

**State-Thomas Tax Increment Financing District** Initiated in 1989, the State-Thomas Tax Increment Financing District was the first to be created. The district has been successful at utilizing TIF funded public infrastructure improvements to attract and enable private sector development. Development, which has occurred in the State-Thomas TIF District, has resulted in a substantial impact on the surrounding community. The TIF will expire in 2008.

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

**Vickery Meadow Tax Increment Financing District** Initiated in 2005, the Vickery Meadow Tax Increment Financing District provides funding for grants, environmental remediation and infrastructure improvements in the Vickery Meadow area. The TIF will expire in 2028.

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

<b>Source of Funds</b>	<b>Budget as of 06-30-07</b>	<b>Spent or Committed 06-30-07</b>	<b>Remaining as of 06-30-07</b>	<b>FY2007-08 Proposed</b>	<b>FY2008-09 Estimated</b>	<b>FY2009-10 Estimated</b>	<b>FY2010-11 Estimated</b>	<b>Total Estimated Cost</b>
1998 General Obligation Bonds	15,900,000	12,693,088	3,206,912	0	0	0	0	15,900,000
2000 CityPlace TIF Bonds	250,000	215,098	34,902	0	0	0	0	250,000
2003 General Obligation Bonds	9,030,000	3,662,387	5,367,613	100,000	0	0	0	9,130,000
2006 General Obligation Bonds	1,653,846	0	1,653,846	8,638,090	5,045,638	11,736,270	15,998,600	43,072,444
Cedars Tax Increment	1,462,601	964,837	497,764	265,120	0	0	0	1,727,721
City Center Tax Increment	60,899,793	54,612,956	6,286,837	3,402,273	0	0	0	64,302,066
Cityplace Tax Increment	23,429,105	15,445,618	7,983,487	6,458,379	0	0	0	29,887,484
Downtown Connection Tax Increment	3,069,640	2,908,539	161,101	1,697,065	0	0	0	4,766,705
Farmer's Market Tax Increment	6,852,272	4,850,775	2,001,497	744,640	0	0	0	7,596,912
Grand Park South Tax Increment	0	0	0	54,243	0	0	0	54,243
Oak Cliff Gateway Tax Increment	6,787,705	5,173,362	1,614,343	1,101,419	0	0	0	7,889,124
Public/Private Partnership	23,818,523	17,204,380	6,614,143	3,000,000	0	0	0	26,818,523
Sports Arena Tax Increment	1,696,707	1,595,440	101,267	4,105,146	0	0	0	5,801,853
State-Thomas Tax Increment	29,838,921	16,993,022	12,845,899	0	0	0	0	29,838,921
<b>Total</b>	<b>\$184,689,113</b>	<b>\$136,319,500</b>	<b>\$48,369,613</b>	<b>\$29,566,375</b>	<b>\$5,045,638</b>	<b>\$11,736,270</b>	<b>\$15,998,600</b>	<b>\$247,035,996</b>

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Acquisition and Demolition	0	0	0	3,000,000	3,000,000	5,500,000	8,500,000	20,000,000
Affordable Housing	3,030,000	1,396,948	1,633,052	0	0	0	0	3,030,000
Cedars Tax Increment Financing District	1,462,601	964,837	497,764	265,120	0	0	0	1,727,721
City Center Tax Increment Financing District	60,899,793	54,612,956	6,286,837	3,402,273	0	0	0	64,302,066
Cityplace Tax Increment Financing District	23,091,950	15,073,560	8,018,390	6,458,379	0	0	0	29,550,329
Downtown Connection Tax Increment Financing District	1,629,640	1,468,539	161,101	1,697,065	0	0	0	3,326,705
Economic and Business Development	5,961,000	2,264,462	3,696,538	0	0	0	0	5,961,000
Farmers Market Tax Increment Financing District	6,852,272	4,850,775	2,001,497	744,640	0	0	0	7,596,912
Grand Park South Tax Increment Financing District	0	0	0	54,243	0	0	0	54,243
Infrastructure Support	1,626,440	0	1,626,440	5,535,452	2,030,296	4,700,748	7,442,360	21,335,296
Land Bank	0	0	0	0	0	1,500,000	0	1,500,000
Oak Cliff Gateway Tax Increment Financing District	6,787,705	5,173,362	1,614,343	1,101,419	0	0	0	7,889,124
Professional Services and Debt Issuance	15,116	0	15,116	160,808	0	0	0	175,924
Public Art	51,290	977	50,314	41,830	15,342	35,522	56,240	200,224
Public Private Partnership	39,718,523	29,897,468	9,821,055	3,000,000	0	0	0	42,718,523
Southwestern Medical Tax Increment Financing District	1,440,000	1,440,000	0	0	0	0	0	1,440,000
Sports Arena Tax Increment Financing District	1,696,707	1,595,440	101,267	4,105,146	0	0	0	5,801,853
State-Thomas Tax Increment Financing District	30,426,076	17,580,177	12,845,899	0	0	0	0	30,426,076
<b>Total</b>	<b>\$184,689,113</b>	<b>\$136,319,500</b>	<b>\$48,369,613</b>	<b>\$29,566,375</b>	<b>\$5,045,638</b>	<b>\$11,736,270</b>	<b>\$15,998,600</b>	<b>\$247,035,996</b>

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
1500, 1506, 1510 McKee St.	Cedars Tax Increment Financing District	Economic Vibrancy	Citywide	Tax Incr Finance	60,350	29,205	31,145	0	0	0	0	60,350	4th/07
1524 Main - Eureka Hotel	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	7,969,675	7,510,809	458,866	0	0	0	0	7,969,675	4th/07
1530 Main St. - Façade Improvements	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	4,935,959	4,879,721	56,238	0	0	0	0	4,935,959	4th/07
7-Eleven Inc. (One Arts Plaza)	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	0	0	0	400,000	0	0	0	400,000	N/A
Akard St./Young St. to Bryan Streetscape	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	818,557	818,497	60	0	0	0	0	818,557	4th/06
Bond Sale Expense - Economic Development	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	15,116	0	15,116	0	0	0	0	15,116	N/A
Bond Sale Expense - Economic Development	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	15,808	0	0	0	15,808	N/A
Buzz Condos	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	464,462	308,905	155,557	0	0	0	0	464,462	2nd/08
Cedars TIF Public Improvements	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	346,206	81,149	265,057	190,120	0	0	0	536,326	N/A
Cedars Miscellaneous/Professional Services	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	127,408	118,754	8,654	0	0	0	0	127,408	N/A
Cedars TIF Administration	Cedars Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	464,175	426,824	37,351	75,000	0	0	0	539,175	N/A
CIP Engineering - Economic Development	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	45,000	0	0	0	45,000	N/A
CIP Engineering - Economic Development	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	100,000	0	0	0	100,000	N/A



## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
City Center TIF - Administration	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	1,892,018	1,755,467	136,551	100,000	0	0	0	1,992,018	N/A
City Center TIF - Miscellaneous and Professional Services	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	165,000	117,037	47,963	0	0	0	0	165,000	N/A
City Center TIF - Parking Improvements	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	12,333,356	12,332,356	1,001	0	0	0	0	12,333,356	4th/10
City Center TIF - Repayment of Advances	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	11,107,843	8,565,870	2,541,972	3,302,273	0	0	0	14,410,116	N/A
City Center TIF - Streetscaping	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	3,369,130	3,124,585	244,545	0	0	0	0	3,369,130	4th/07
City Center TIF - Tax Increment	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	4,377,096	4,373,468	3,628	0	0	0	0	4,377,096	N/A
Cityplace TIF - Administration	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	676,014	629,037	46,977	0	0	0	0	676,014	N/A
Cityplace TIF - Miscellaneous/Professional Services	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	200,000	73,500	126,500	0	0	0	0	200,000	N/A
Cityplace TIF - Repayment of Advances and Debt Service	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	21,433,455	13,630,608	7,802,847	6,458,379	0	0	0	27,891,834	N/A
Cityville at Southwestern Medical	Southwestern Medical Tax Increment Financing District	Public Safety	02	Tax Incr Finance	1,440,000	1,440,000	0	0	0	0	0	1,440,000	3rd/07
Dallas County Courthouse Plaza Improvements	City Center Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	2,625,000	0	2,625,000	0	0	0	0	2,625,000	4th/07
Dallas Eco-Business Park (McCommas)	Public Private Partnership	Economic Vibrancy	05	Public Private	1,500,000	1,500,000	0	0	0	0	0	1,500,000	Various
Dallas Eco-Business Park (McCommas)	Public Private Partnership	Economic Vibrancy	05	Public Private	2,175,230	1,972,890	202,340	0	0	0	0	2,175,230	Various

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Dallas Eco-Business Park (McCommas)	Public Private Partnership	Economic Vibrancy	05	98 Bond Program	600,000	592,893	7,107	0	0	0	0	600,000	Various
Dallas Power and Lighting Building Redevelopment	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	6,503,159	6,468,159	35,000	0	0	0	0	6,503,159	3rd/05
Downtown Connection TIF - Debt Service	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	1,529,640	1,438,614	91,026	0	0	0	0	1,529,640	4th/07
Downtown Connection TIF - Increment	Downtown Connection Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	0	0	0	1,697,065	0	0	0	1,697,065	4th/07
Downtown Retail Phase II	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,219,900	931,480	288,420	0	0	0	0	1,219,900	4th/08
Economic and Business Development in the Southern Area	Economic and Business Development	Public Safety	Citywide	03 Bond Program	5,961,000	2,264,462	3,696,538	0	0	0	0	5,961,000	Various
Economic Development - Infrastructure Improvements	Infrastructure Support	Economic Vibrancy	Citywide	06 Bond Program	1,626,440	0	1,626,440	893,250	2,030,296	4,700,748	3,770,110	13,020,844	Various
Economic Redevelopment	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	3,056,194	3,056,194	0	0	0	0	0	3,056,194	Various
Elm St. Fire Corridor	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	198,000	63,000	135,000	0	0	0	0	198,000	4th/07
Farmers Market TIF Administration	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	303,890	279,892	23,998	75,000	0	0	0	378,890	N/A
Farmers Market TIF Miscellaneous/Professional Services	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	50,000	0	50,000	0	0	0	0	50,000	N/A
Farmers Market TIF Public Improvement	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	1,015,623	0	1,015,623	669,640	0	0	0	1,685,263	N/A
Farmers Market Townhomes	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	563,759	322,979	240,780	0	0	0	0	563,759	2nd/07

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Gables at City Place	Cityplace Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	462,481	462,481	0	0	0	0	0	462,481	4th/06
Gables at West Village	State-Thomas Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	587,155	587,155	0	0	0	0	0	587,155	4th/06
Grand Park South - Repayment of Advances	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	0	0	0	20,243	0	0	0	20,243	N/A
Grand Park South - TIF Administration	Grand Park South Tax Increment Financing District	Economic Vibrancy	07	Tax Incr Finance	0	0	0	34,000	0	0	0	34,000	N/A
Housing - Acquisition and Demolition	Acquisition and Demolition	Public Safety	Citywide	06 Bond Program	0	0	0	3,000,000	3,000,000	5,500,000	8,500,000	20,000,000	N/A
Housing - Land Bank Funds	Land Bank	Public Safety	Citywide	06 Bond Program	0	0	0	0	0	1,500,000	0	1,500,000	N/A
J W Ray Park Public Improvement	Cityplace Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	70,000	62,837	7,163	0	0	0	0	70,000	4th/07
Katy Trail Public Improvement	Cityplace Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	250,000	215,098	34,902	0	0	0	0	250,000	4th/07
Lake Cliff Tower - Public Improvement	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01, 03	Tax Incr Finance	4,475,175	3,952,166	523,009	0	0	0	0	4,475,175	4h/08
Land Acquisition for development of low/mod Income, Owner-Occupied Single Family Homes	Affordable Housing	Clean, Healthy Environment	Citywide	03 Bond Program	3,030,000	1,396,948	1,633,052	0	0	0	0	3,030,000	N/A
Marsalis - Ann Arbor Shopping Center Development Support	Infrastructure Support	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	0	3,672,250	3,672,250	4th/11
Mercantile Building Redevelopment	Downtown Connection Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	100,000	29,925	70,075	0	0	0	0	100,000	4th/07
Miscellaneous Economic Redevelopment Area Wide	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	3,367,873	3,177,360	190,513	0	0	0	0	3,367,873	Various

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Mountain Creek Industrial Business Park	Public Private Partnership	Economic Vibrancy	08	98 Bond Program	7,000,000	5,237,213	1,762,787	0	0	0	0	7,000,000	4th/08
Oak Cliff Gateway - Repayment of Advances	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	1,005,523	275,829	729,694	1,026,419	0	0	0	2,031,942	N/A
Oak Cliff Gateway Public Improvements	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	931,517	591,189	340,328	0	0	0	0	931,517	N/A
Oak Cliff Gateway TIF Administration	Oak Cliff Gateway Tax Increment Financing District	Economic Vibrancy	01,03	Tax Incr Finance	375,490	354,177	21,313	75,000	0	0	0	450,490	N/A
Public Art Administration - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	2,458	0	2,458	8,366	3,068	7,104	11,248	32,244	Various
Public Art Administration - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	7,800	977	6,824	0	0	0	0	7,800	Various
Public Art Projects - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	31,200	0	31,200	0	0	0	0	31,200	Various
Public Art Projects - Economic Development	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	9,832	0	9,832	33,464	12,274	28,418	44,992	128,980	Various
Public Private Economic Development Infrastructure (PILOT)	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	5,789,594	1,440,371	4,349,223	2,400,000	0	0	0	8,189,594	N/A
Public Private Infrastructure Cost Participation	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,578,393	1,578,393	0	0	0	0	0	1,578,393	Various
Republic Center Tower	City Center Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	4,605,000	4,603,987	1,013	0	0	0	0	4,605,000	4th/07
Retail Recruitment Initiative / Parking Initiative	Public Private Partnership	Economic Vibrancy	14	Public Private	3,655,100	2,349,712	1,305,388	0	0	0	0	3,655,100	N/A
Skillman Development	Infrastructure Support	Economic Vibrancy	10	06 Bond Program	0	0	0	4,642,202	0	0	0	4,642,202	4th/08

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
South Dallas Economic Development Transportation Lobby	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	1,198,000	1,197,980	20	0	0	0	0	1,198,000	N/A
Southport Business Park	Public Private Partnership	Economic Vibrancy	08	98 Bond Program	8,300,000	6,862,982	1,437,018	0	0	0	0	8,300,000	4th/07
Sports Arena TIF - Administration	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	277,000	246,425	30,575	30,000	0	0	0	307,000	N/A
Sports Arena TIF - Miscellaneous/Professional Services	Sports Arena Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	48,000	25,000	23,000	0	0	0	0	48,000	N/A
Sports Arena TIF - Repayment of Advances	Sports Arena Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	1,371,707	1,324,015	47,692	4,075,146	0	0	0	5,446,853	N/A
State-Thomas TIF - Repayment of Advances	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	20,273,779	14,504,734	5,769,045	0	0	0	0	20,273,779	N/A
State-Thomas TIF - Administration	State-Thomas Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	962,242	539,714	422,528	0	0	0	0	962,242	N/A
State-Thomas TIF - Miscellaneous and Professional Services	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	114,454	2,120	112,334	0	0	0	0	114,454	N/A
State-Thomas TIF - Public Improvements	State-Thomas Tax Increment Financing District	Economic Vibrancy	02,14	Tax Incr Finance	7,500,000	1,070,784	6,429,216	0	0	0	0	7,500,000	N/A
The Parks at Farmers Market	Farmers Market Tax Increment Financing District	Economic Vibrancy	14	Tax Incr Finance	4,919,000	4,247,904	671,096	0	0	0	0	4,919,000	4th/06
The Westside at State Thomas	State-Thomas Tax Increment Financing District	Economic Vibrancy	02, 14	Tax Incr Finance	710,407	655,730	54,677	0	0	0	0	710,407	4th/07
Transfer to South Dallas / Fair Park Redevelopment Fund	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	200,000	0	200,000	200,000	0	0	0	400,000	N/A
University of North Texas - Dallas Campus	Public Private Partnership	Economic Vibrancy	Citywide	Public Private	78,239	0	78,239	0	0	0	0	78,239	N/A

## ECONOMIC DEVELOPMENT PROGRAMS AND INITIATIVES

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Woodside Plaza	State-Thomas Tax Increment Financing District	Economic Vibrancy	02	Tax Incr Finance	278,039	219,940	58,099	0	0	0	0	278,039	4th/06
<b>Total Economic Development Programs and Initiatives</b>					<b>\$184,689,113</b>	<b>\$136,319,500</b>	<b>\$48,369,613</b>	<b>\$29,566,375</b>	<b>\$5,045,638</b>	<b>\$11,736,270</b>	<b>\$15,998,600</b>	<b>\$247,035,996</b>	

# EQUIPMENT ACQUISITION

## **MISSION**

This program provides funding for the purchase of capital equipment used in the day-to-day operations of the City.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Completed implementation of technology related equipment upgrade of the Motorola Gold Elite Central Electronics Bank radio system used by Public Safety and other city departments. These upgrades extend the life of the City's investment, increase interoperability with regional public safety organizations, and are required to integrate into the new Computer Aided Dispatch (CAD) system. All Fire, Police, OEM and 311 console positions are rebuilt and upgraded including interoperability provisions.
2. Completing implementation of technology related equipment and refurbishing of fire station radio equipment to automate alerting fire rescue stations about incident runs including radio fallback with specialized individual station signaling. This technology will be integrated into the new Computer Aided Dispatch (CAD) system.
3. Completed installation of equipment and repairs necessary to bring the outside of the main radio site (3131 Dawson Street) into compliance with modern-day industry standards for lightning protection and grounding. Frequency of damage due to lightning has decreased from nearly every storm to zero this year.
4. Replaced voice recording equipment and software for the 9-1-1 Infrastructure Upgrade to replace the obsolete Dictaphone system. This records incoming 9-1-1 calls and radio conversation between public safety dispatchers and field officers.
5. Purchased replacement Mobile Data Terminals (MDT) to replace obsolete MDTs in public safety vehicles.
6. Implemented technology hardware and software in Police Dispatch and 311 Dispatch for Motorola Gold Elite radio system which replaced the obsolete "buttons and LEDs" radio system.
7. Completed refurbishing and installing OEM radio equipment and rebuilding old citywide siren alerting control equipment.

8. Completed planning and testing for the reconfiguration of the Police radio system for the new South Central Police District. Will complete the installation and commissioning of equipment for activation during the fiscal year.
9. Completed the Active Directory Migration to enable a centralized security management of all enterprise servers, resources and create correct security management of the Active Directory environment.
10. Completed the Email Enterprise Vault to enable faster search and retrieval of emails during Open Record Requests.
11. Replaced 56 pieces of sanitation collection and disposal equipment and rebuilt 2 pieces of landfill heavy equipment.

## **HIGHLIGHTED OBJECTIVES FOR FY2007-08**

1. Purchase 228 pieces of replacement fleet equipment, including sedans, light and heavy trucks, paddy wagons, pickups, unmarked cars and off road construction equipment.
2. Replace 55 Water Department vehicles including, light and heavy trucks and off road construction equipment
3. Replace 40 Sanitation trucks and add 23 new Sanitation vehicles to the fleet primarily for use in the City's residential recycling program. Replace 8 pieces of landfill heavy equipment.
4. Purchase technology required to improve the Mobile Data Terminal system infrastructure with current radio network controllers and updated computer equipment in redundant configuration.
5. Continue the planned expansion and replacement of the emergency siren warning system. Implementation began during FY2005-06.
6. Complete the Active Directory Migration to enable a centralized security management of all enterprise servers, resources and create correct security management of the Active Directory environment. Complete the Email Enterprise Vault to enable faster search and retrieval of emails during Open Record Requests.

# EQUIPMENT ACQUISITION

7. Implement a quick email retrieval system to support the City's Open Record Requests. This system, known as Enterprise Vault, will give the City the ability to search for and retrieve emails requested during any Open Records Requests.
8. Purchase software and hardware to enable the department consolidate multiple servers into fewer ones to create efficiencies in server utilization.
9. Purchase additional backup hardware to enable the City increase the volume of backups of data.
10. Purchase additional monitoring software to enable CIS to be able to monitor and proactively manage the state and health of all the servers in the data center.
11. Install an upgrade of the Lawson HRIS application and implement the activities cost accounting module.

## **SERVICE DESCRIPTIONS**

**Fleet Replacement** This category includes purchases of fleet such as trucks, sedans, vans, dump trucks, backhoes; landfill equipment such as compactors, rotobooms, loaders and bulldozers; and fire emergency apparatus such as pumpers and trucks.

**Professional Services and Debt Issuance** Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP engineering costs are paid from the interest earned on bond proceeds. These costs may also include transfers to the General Fund and/or the Debt Service Fund.

**Technology** This category includes the purchase of equipment that will enhance or improve the delivery of services to external and internal users through the use of advances in electronic and computer technology. These capital equipment purchases will also bring the City of Dallas to current computer industry standards.

**Operational Equipment** Provides for the purchases of new and/or replacement equipment used to deliver services to the public on a daily basis. Equipment purchases in this category include, but are not limited to, mowers, sanders, concrete saws, street striping machines, tractors, flood warning systems, and paving breakers.



## EQUIPMENT ACQUISITION

<u>Source of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Equipment Acquisition Notes	105,615,411	99,251,259	6,364,151	32,843,450	0	0	0	138,458,861
<b>Total</b>	<b>\$105,615,411</b>	<b>\$99,251,259</b>	<b>\$6,364,151</b>	<b>\$32,843,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,458,861</b>

## EQUIPMENT ACQUISITION

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Fleet Replacement	57,931,707	54,814,611	3,117,095	12,649,660	0	0	0	70,581,367
Fleet Replacement - Public Safety	7,415,067	6,210,336	1,204,731	5,454,104	0	0	0	12,869,171
Operational Equipment	0	0	0	828,800	0	0	0	828,800
Professional Services and Debt Issuance	0	0	0	88,450	0	0	0	88,450
Technology	40,268,637	38,226,312	2,042,325	13,822,436	0	0	0	54,091,073
<b>Total</b>	<b>\$105,615,411</b>	<b>\$99,251,259</b>	<b>\$6,364,151</b>	<b>\$32,843,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,458,861</b>

## EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
3-1-1, Code Enforcement, and Service Request Systems Replacement	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	6,200,000	6,186,094	13,906	0	0	0	0	6,200,000	Various
9-1-1 Computer Aided Dispatch Upgrade	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	3,000,000	2,816,449	183,551	0	0	0	0	3,000,000	Various
Active Directory Security Initiatives	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	1,525,000	1,251,274	273,726	0	0	0	0	1,525,000	Various
Asphalt Paver	Fleet Replacement	Public Safety	Citywide	Equipment Notes	320,000	320,000	0	0	0	0	0	320,000	Various
Auto Pound Cameras	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	0	0	0	179,000	0	0	0	179,000	Various
Aviation - Fleet Replacement	Fleet Replacement	Public Safety	Citywide	Equipment Notes	21,000	17,947	3,053	0	0	0	0	21,000	Various
Bond Sale Expense - Equipment Acquisition Notes	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	Equipment Notes	0	0	0	88,450	0	0	0	88,450	N/A
CIS Equipment	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	270,000	111,526	158,474	0	0	0	0	270,000	Various
Citywide LAN and Network Operating Center Improvements	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	2,943,601	2,943,601	0	0	0	0	0	2,943,601	Various
Communication Information Services (CIS) - Technology	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	0	0	0	11,913,436	0	0	0	11,913,436	Various
Computer Server Refresh Program	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	300,000	238,173	61,827	0	0	0	0	300,000	Various
CRMS Hardware and Software	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	3,920,241	3,841,827	78,414	0	0	0	0	3,920,241	Various
Customer Service IVR System	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	175,495	168,379	7,116	0	0	0	0	175,495	Various

## EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Dallas Fire Department - Apparatus Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	5,427,938	4,362,693	1,065,245	3,756,363	0	0	0	9,184,301	Various
Dallas Police Department - Fleet Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	1,135,402	1,002,428	132,974	1,697,741	0	0	0	2,833,143	Various
Dallas Police Department - Motorcycles Replacement	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	123,727	123,727	0	0	0	0	0	123,727	Various
Dallas Water Utilities - Fleet Replacement	Fleet Replacement	Public Safety	Citywide	Equipment Notes	7,505,387	7,105,562	399,825	0	0	0	0	7,505,387	Various
Data Processing Equipment to Implement Windows 2000 Server System	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	965,000	849,800	115,200	0	0	0	0	965,000	Various
Equipment Services Fleet Replacement	Fleet Replacement	Public Safety	Citywide	Equipment Notes	617,523	546,150	71,373	0	0	0	0	617,523	Various
Fire and Rescue Fleet Replacement	Fleet Replacement	Public Safety	Citywide	Equipment Notes	3,153,762	3,153,762	0	0	0	0	0	3,153,762	Various
Fire Station Alert System - Replacement	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	550,000	549,663	337	0	0	0	0	550,000	Various
Fleet Replacement - General Fleet	Fleet Replacement	Public Safety	Citywide	Equipment Notes	8,977,349	8,126,378	850,971	5,451,678	0	0	0	14,429,027	Various
HRIS Upgrade Cost Accounting Module Implementation	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	0	0	0	1,730,000	0	0	0	1,730,000	Various
Land Development Software	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	2,750,000	2,706,688	43,312	0	0	0	0	2,750,000	Various
Mainframe and Server Disk Storage	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	3,050,000	2,876,601	173,399	0	0	0	0	3,050,000	Various
Milling Machine Replacement	Fleet Replacement	Public Safety	Citywide	Equipment Notes	420,000	418,722	1,278	0	0	0	0	420,000	Various

## EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Mobile Data System Replacement	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	9,950,000	9,944,952	5,048	0	0	0	0	9,950,000	Various
Network Infrastructure Security	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	695,000	363,462	331,538	0	0	0	0	695,000	Various
Police Marked Squad Car - Replacement	Fleet Replacement	Public Safety	Citywide	Equipment Notes	11,350,902	11,281,913	68,989	0	0	0	0	11,350,902	Various
Police Marked Squad SUVs Tactical and Canine Unit	Fleet Replacement - Public Safety	Public Safety	Citywide	Equipment Notes	728,000	721,488	6,512	0	0	0	0	728,000	Various
Police Property Room Shelving	Operational Equipment	Public Safety	Citywide	Equipment Notes	0	0	0	460,000	0	0	0	460,000	Various
Public Safety Mobile Data Terminals - Replacement	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	1,724,300	1,392,494	331,806	0	0	0	0	1,724,300	Various
Revenue Collection Software	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	2,000,000	1,985,331	14,669	0	0	0	0	2,000,000	Various
Sanitation - Fleet Replacement	Fleet Replacement	Public Safety	Citywide	Equipment Notes	14,513,431	13,421,825	1,091,606	7,197,982	0	0	0	21,711,413	Various
Sanitation Collection and Disposal Equipment Replacement	Fleet Replacement	Public Safety	Citywide	Equipment Notes	10,422,353	10,422,352	0	0	0	0	0	10,422,353	Various
Siren Warning System - Replacement	Technology	E <sup>3</sup> Government	Citywide	Equipment Notes	250,000	0	250,000	0	0	0	0	250,000	Various
Street Department - Operational Equipment	Fleet Replacement	Public Safety	Citywide	Equipment Notes	630,000	0	630,000	0	0	0	0	630,000	Various
Streets Services - Sanders	Operational Equipment	Public Safety	Citywide	Equipment Notes	0	0	0	195,800	0	0	0	195,800	Various
Structural Analysis Equipment for Pavement Management	Operational Equipment	Public Safety	Citywide	Equipment Notes	0	0	0	173,000	0	0	0	173,000	Various

## EQUIPMENT ACQUISITION

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
<b>Total Equipment Acquisition</b>					\$105,615,411	\$99,251,259	\$6,364,151	\$32,843,450	\$0	\$0	\$0	\$138,458,861	

# FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

## **MISSION**

This program provides for the preparation of plans, specifications, and construction to improve storm drainage and reduce the loss of property due to flooding and erosion. These projects include construction and replacement of inadequate bridges and culverts, construction of erosion control structures, and the implementation of flood plain management plans to improve the flood protection system.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Continued implementation of the 2003 Bond Program and began implementation of the 2006 Bond Program.
2. Awarded design contract of the levee drainage system at Hampton - Oaklawn Sump and Pavaho Sump.
3. Awarded erosion control improvements for Spruce Valley over Five Mile Creek.
4. Completed implementation of voluntary purchases of flood-prone homes on Arturo and Lakeland as part of the Ash Creek project.
5. Awarded design contract of Mill Creek, Phase I and Middle Peaks Branch, Phases I and II.

## **HIGHLIGHTED OBJECTIVES FOR FY2007-08**

1. Complete erosion control improvements for Spruce Valley over Mile Creek.
2. Continue implementation of the McKamy Branch (Upper) - Purchase and Swale.
3. Continue implementation of the 2006 Bond Program.

## **SERVICE DESCRIPTIONS**

**Erosion Control** Erosion control projects are recommended for structures threatened by creek or channel bank erosion. Typical structures include streets, culverts, bridges, alleys and homes. Erosion occurring in areas not associated with creek banks or man-made channels is not included in this category. This category would provide armoring of natural creek banks to protect soil against further erosion loss.

**Flood Management** This category is primarily comprised of projects recommended in Flood Plain Management Studies of creeks and tributaries. The emphasis is on reduction of severe flood impact on bridges and neighborhoods bordering flood plain areas. Typical projects in this category are bridge and culvert replacement, creek channelization, detention basins and construction of flood protection levees.

**Professional Services and Debt Issuance** Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP Engineering costs are paid from the interest earned on bond proceeds.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

**Storm Drainage Relief System** Provides funds for the construction of storm drainage system improvements. Many areas within the City of Dallas are served by storm drainage systems that are inadequate because of continued development and the fact that many of the older systems were designed to a lesser standard than is used today. In many cases, because of the high cost of retrofitting improvements in fully developed areas, these projects are proposed for design and construction by phases.

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
1995 General Obligation Bonds	5,084,248	3,625,939	1,458,309	0	0	0	0	5,084,248
1998 General Obligation Bonds	446,974	342,111	104,863	0	0	0	0	446,974
2003 General Obligation Bonds	16,431,416	6,118,536	10,312,880	500,000	0	0	0	16,931,416
2006 General Obligation Bonds	44,002,102	0	44,002,102	81,324,976	101,872,940	48,046,793	59,974,508	335,221,319
<b>Total</b>	<b>\$65,964,740</b>	<b>\$10,086,586</b>	<b>\$55,878,154</b>	<b>\$81,824,976</b>	<b>\$101,872,940</b>	<b>\$48,046,793</b>	<b>\$59,974,508</b>	<b>\$357,683,957</b>



## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Erosion Control	7,106,590	4,030,727	3,075,863	2,501,704	2,652,471	2,962,801	0	15,223,566
Flood Management	36,609,626	3,184,487	33,425,140	75,672,033	2,002,747	24,472,009	59,974,508	198,730,923
Professional Services and Debt Issuance	110,711	0	110,711	1,294,945	0	0	0	1,405,656
Public Art	624,490	134,495	489,995	17,672	728,789	86,164	0	1,457,115
Storm Drainage Relief System	21,513,322	2,736,876	18,776,446	2,338,622	96,488,933	20,525,819	0	140,866,696
<b>Total</b>	<b>\$65,964,740</b>	<b>\$10,086,586</b>	<b>\$55,878,154</b>	<b>\$81,824,976</b>	<b>\$101,872,940</b>	<b>\$48,046,793</b>	<b>\$59,974,508</b>	<b>\$357,683,957</b>

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Alice Creek	Erosion Control	Clean, Healthy Environment	04	95 Bond Program	985,675	132,272	853,404	0	0	0	0	985,675	3rd/08
Altadena at Alley	Erosion Control	Clean, Healthy Environment	05	03 Bond Program	55,853	0	55,853	0	0	0	0	55,853	4th/07
Ash Creek - S. Fork - Bridges at Lakeland	Flood Management	Clean, Healthy Environment	07	06 Bond Program	0	0	0	0	0	646,422	3,663,060	4,309,482	TBD
Ash Creek Estates at Meadow Way	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	0	0	0	0	62,019	351,440	0	413,459	TBD
Ash Creek Tributary at Kiltartan	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	20,947	0	20,947	119,335	0	0	0	140,282	4th/08
Ash Creek Voluntary Purchase - Arturo Area	Flood Management	Clean, Healthy Environment	07	03 Bond Program	2,246,016	1,027,889	1,218,127	0	0	0	0	2,246,016	N/A
Auto Trash Cleaners at Pump Stations	Flood Management	Clean, Healthy Environment	02	06 Bond Program	0	0	0	1,145,320	1,173,322	1,124,572	1,138,063	4,581,277	TBD
Bachman Branch - Flood Plain Management Study (FPMS) Update	Flood Management	Clean, Healthy Environment	13, 14	06 Bond Program	0	0	0	0	0	0	359,120	359,120	TBD
Beckley Club Branch at 122 South Shore	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	0	0	0	21,442	121,504	0	0	142,946	TBD
Bond Sale Expense - Flood and Storm	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	110,711	0	110,711	0	0	0	0	110,711	N/A
Bond Sale Expense - Flood and Storm	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	149,945	0	0	0	149,945	N/A
Bryn Mawr 5513	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	117,293	15,010	102,283	0	0	0	0	117,293	4th/07
Bryn Mawr 5513	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	6,609	6,609	0	0	0	0	0	6,609	4th/07

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Cavender 425	Erosion Control	Clean, Healthy Environment	01	06 Bond Program	0	0	0	15,316	86,788	0	0	102,104	TBD
Cedarhurst	Erosion Control	Clean, Healthy Environment	03	95 Bond Program	181,316	29,836	151,480	0	0	0	0	181,316	3rd/07
CIP Engineering - Flood Protection	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	645,000	0	0	0	645,000	N/A
Claremont 8022	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	0	0	0	9,955	56,413	0	0	66,368	TBD
Clarksdale 2132 and 2126	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	0	0	0	52,073	295,081	0	0	347,154	TBD
Clearbrook Ln. 10500 Bk	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	14,855	0	14,855	84,618	0	0	0	99,473	4th/08
Cockrell Hill over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	24,757	0	24,757	141,031	0	0	0	165,788	4th/08
Conrad 216 and 221	Storm Drainage Relief System	Clean, Healthy Environment	04	06 Bond Program	0	0	0	0	14,115	79,983	0	94,098	TBD
Coolgreene 8220	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	0	0	0	11,487	65,091	0	0	76,578	TBD
Coombs Creek Culvert at Clarendon	Flood Management	Clean, Healthy Environment	01	03 Bond Program	159,975	159,975	0	0	0	0	0	159,975	4th/05
Coombs Creek Culvert at Clarendon	Flood Management	Clean, Healthy Environment	01	95 Bond Program	123,184	120,430	2,754	0	0	0	0	123,184	4th/05
Coombs Creek Culvert at Irwindell	Flood Management	Clean, Healthy Environment	01	03 Bond Program	335,122	75,045	260,077	0	0	0	0	335,122	2nd/08
Coombs Creek over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	143,102	60,795	82,307	0	0	0	0	143,102	3rd/07

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Cypress Hills Dr. 15012	Erosion Control	Clean, Healthy Environment	11	06 Bond Program	0	0	0	11,487	65,091	0	0	76,578	TBD
Deep Hill Cir. 2631 and 2635	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	41,544	0	235,413	0	276,957	TBD
Deep Hill Cir. 2647 and 2651	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	59,157	0	335,220	0	394,377	TBD
Deep Hill Cir. 2695 and 2699	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	59,157	0	335,220	0	394,377	TBD
Dixon Branch Flood Management Plan Update	Flood Management	Clean, Healthy Environment	09	06 Bond Program	0	0	0	250,000	0	0	0	250,000	TBD
Dove Creek Way 4518	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	0	0	0	15,316	86,788	0	0	102,104	TBD
Elam Creek Channel - Lake June to Seco (Phase I)	Flood Management	Clean, Healthy Environment	04,05	03 Bond Program	4,947,434	203,659	4,743,775	0	0	0	0	4,947,434	4th/07
Elam Creek Channel - Seco to Umphress (Phase II)	Flood Management	Clean, Healthy Environment	04	06 Bond Program	0	0	0	0	0	5,171,379	0	5,171,379	TBD
Elmwood Branch Bridge at Franklin	Flood Management	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	0	56,023	317,466	373,489	TBD
Elmwood Bridge at Lansford Ave.	Flood Management	Clean, Healthy Environment	01	03 Bond Program	22,341	12,316	10,025	0	0	0	0	22,341	2nd/08
FEMA Updates	Flood Management	Clean, Healthy Environment	Citywide	95 Bond Program	526,001	132,802	393,199	0	0	0	0	526,001	N/A
Fernwood 1827 and 1835	Erosion Control	Clean, Healthy Environment	04	03 Bond Program	116,175	15,930	100,245	0	0	0	0	116,175	4th/07
Five Mile Pkwy. ( W) 622	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	0	0	0	28,717	162,728	0	0	191,445	TBD

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Five Mile Pkwy. (W) 1612	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	268,098	263,667	4,431	0	0	0	0	268,098	1st/06
Five Mile Pkwy. (W) 2463	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	20,102	113,910	0	0	134,012	TBD
Five Mile Pkwy. (W) 938	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	0	0	0	45,947	260,365	0	0	306,312	TBD
Flood Alert Expansion	Flood Management	Clean, Healthy Environment	Citywide	95 Bond Program	135,222	135,222	0	0	0	0	0	135,222	2nd/00
Galway 9538, 9546, 9606, 9614 and 9622	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	898,876	0	898,876	0	0	0	0	898,876	4th/08
Gilford - Roanoke Area Relief System (Phase I)	Storm Drainage Relief System	Clean, Healthy Environment	02	03 Bond Program	1,893,265	1,893,265	0	0	0	0	0	1,893,265	2nd/06
Gilford - Roanoke Area Relief System (Phase I)	Storm Drainage Relief System	Clean, Healthy Environment	02	95 Bond Program	86,639	86,639	0	0	0	0	0	86,639	2nd/06
Glen Oaks 326	Flood Management	Clean, Healthy Environment	04	06 Bond Program	0	0	0	193,998	0	0	0	193,998	TBD
Glen Oaks 906	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	0	0	0	39,438	0	223,480	0	262,918	TBD
Glenclyff Dr. 1035	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	0	0	0	0	0	268,023	0	268,023	TBD
Griffith Ave. 630	Erosion Control	Clean, Healthy Environment	01	03 Bond Program	175,043	173,092	1,951	0	0	0	0	175,043	N/A
Hampton Rd. (S) 1304	Storm Drainage Relief System	Clean, Healthy Environment	03	03 Bond Program	28,740	24,426	4,313	0	0	0	0	28,740	2nd/06
Hampton Rd. (S) 3223	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	22,973	130,183	0	0	153,156	TBD

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Hawthorne - Bowser Area	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	1,148	1,148	0	0	0	0	0	1,148	4th/07
Hawthorne - Bowser Area	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	172,029	22,000	150,029	0	0	0	0	172,029	4th/07
Healey 2102 and 2103	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	0	0	0	47,861	271,214	0	0	319,075	TBD
Holliday 3417	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	16,081	91,128	0	0	107,209	TBD
Holliday 3429	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	16,081	91,128	0	0	107,209	TBD
Holliday 3509	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	28,717	162,728	0	0	191,445	TBD
Holliday 3529	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	13,784	78,110	0	0	91,894	TBD
Hunnicut 8165	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	0	0	0	15,316	86,788	0	0	102,104	TBD
Hunters View 5919	Erosion Control	Clean, Healthy Environment	04	06 Bond Program	0	0	0	27,377	0	155,134	0	182,511	TBD
Hunters View 5925 and 5929	Erosion Control	Clean, Healthy Environment	04	95 Bond Program	39,601	39,601	0	0	0	0	0	39,601	1st/06
Hunters View 5925 and 5929	Erosion Control	Clean, Healthy Environment	04	03 Bond Program	301,608	301,482	126	0	0	0	0	301,608	1st/06
Indian Ridge 7209	Storm Drainage Relief System	Clean, Healthy Environment	05	06 Bond Program	0	0	0	0	38,002	215,344	0	253,346	TBD
Inland Port Area - Regional Detention	Flood Management	Clean, Healthy Environment	08	06 Bond Program	2,694,090	0	2,694,090	0	0	0	0	2,694,090	4th/10

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Joes Creek at Merrell Rd.	Erosion Control	Clean, Healthy Environment	13	06 Bond Program	19,805	0	19,805	112,825	0	0	0	132,630	4th/08
Justin over Arcadia Creek	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	13,331	0	13,331	75,940	0	0	0	89,271	4th/08
Kiest Meadow Dr. 3900	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	0	0	0	0	21,386	121,186	0	142,572	TBD
Kiest Valley Pkwy. Erosion Control	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	340,122	47,970	292,152	0	0	0	0	340,122	4th/07
Kleberg Rd. 11700	Storm Drainage Relief System	Clean, Healthy Environment	08	06 Bond Program	0	0	0	0	38,002	215,344	0	253,346	TBD
Levee Drainage System - Eagle Ford Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	0	363,746	2,061,225	2,424,971	TBD
Levee Drainage System - Hampton-Oak Lawn Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	11,393,925	0	11,393,925	34,487,272	0	2,000,000	0	47,881,197	2nd/12
Levee Drainage System - Pavaho Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	7,369,256	0	7,369,256	30,370,331	0	0	0	37,739,587	2nd/12
Levee Drainage System - Pressure Sewers	Flood Management	Clean, Healthy Environment	14	06 Bond Program	2,928,727	0	2,928,727	9,225,112	829,425	1,900,000	0	14,883,264	4th/10
Levee Drainage System - Sump A	Flood Management	Clean, Healthy Environment	02	06 Bond Program	0	0	0	0	0	8,423,580	47,733,620	56,157,200	TBD
Levee Drainage System - Trinity - Portland Sump	Flood Management	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	0	650,913	3,688,507	4,339,420	TBD
Los Alamitos 7740	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	38,088	0	38,088	216,971	0	0	0	255,059	4th/08
Manus (N) 300	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	246,320	246,320	0	0	0	0	0	246,320	1st/06

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Marianne 17506	Storm Drainage Relief System	Clean, Healthy Environment	12	98 Bond Program	105,460	105,241	219	0	0	0	0	105,460	1st/01
Matagorda 1404	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	0	0	0	13,784	78,110	0	0	91,894	TBD
Matilda 4318	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	20,107	0	20,107	0	0	0	0	20,107	2nd/08
McCree Branch - Fieldcrest Dr. Bridge	Flood Management	Clean, Healthy Environment	10	03 Bond Program	390,974	390,307	667	0	0	0	0	390,974	4th/06
McCree Branch - Fieldcrest Dr. Bridge	Flood Management	Clean, Healthy Environment	10	95 Bond Program	69,042	68,516	526	0	0	0	0	69,042	4th/06
McCree Branch - White Rock Trail Bridge	Flood Management	Clean, Healthy Environment	10	06 Bond Program	0	0	0	0	0	178,844	1,013,447	1,192,291	TBD
McKamy Branch (Upper) - Purchase and Swale	Flood Management	Clean, Healthy Environment	12	03 Bond Program	1,905,497	679,090	1,226,407	0	0	0	0	1,905,497	4th/07
Meadowcreek 5840	Storm Drainage Relief System	Clean, Healthy Environment	11	98 Bond Program	67,625	67,578	47	0	0	0	0	67,625	1st/01
Mercedes Ave. 5500 Blk at Worcola	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	0	0	0	0	15,316	86,788	0	102,104	TBD
Middle Peaks Branch - Phase I - to Fair Park	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	3,325,920	0	3,325,920	0	18,846,882	0	0	22,172,802	4th/11
Middle Peaks Branch - Phase II - Fair Park to Haskell	Storm Drainage Relief System	Clean, Healthy Environment	07	06 Bond Program	1,870,831	0	1,870,831	0	10,601,371	0	0	12,472,202	4th/11
Midpark 8545	Erosion Control	Clean, Healthy Environment	11	03 Bond Program	93,140	93,140	0	0	0	0	0	93,140	1st/05
Mill Creek Drainage Relief System - Phase I	Storm Drainage Relief System	Clean, Healthy Environment	02	06 Bond Program	8,588,414	0	8,588,414	0	48,667,680	0	0	57,256,094	4th/13



## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Millbrook Dr. 2707	Erosion Control	Clean, Healthy Environment	08	06 Bond Program	0	0	0	34,460	0	195,274	0	229,734	N/A
Munger 3900 at Johnson	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	55,854	7,000	48,854	0	0	0	0	55,854	3rd/07
Munger 3900 at Johnson	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	7,503	7,503	0	0	0	0	0	7,503	3rd/07
Northwest Hwy. at Tulane (Engineering)	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	893,250	0	893,250	TBD
Park Vista Dr., 2400 Block	Erosion Control	Clean, Healthy Environment	07	03 Bond Program	89,366	45,688	43,678	0	0	0	0	89,366	4th/07
Peavy at Galway - Fuller	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	0	0	0	0	30,631	173,577	0	204,208	TBD
Pentagon Drainage - Marsalis/Yewpon (Phase I Engineering)	Storm Drainage Relief System	Clean, Healthy Environment	04	98 Bond Program	173,687	168,292	5,395	0	0	0	0	173,687	4th/00
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	37,500	13,660	23,840	0	0	0	0	37,500	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	53,795	0	53,795	3,534	145,758	17,233	0	220,320	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	14,257	0	14,257	0	0	0	0	14,257	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	20,041	1,000	19,041	0	0	0	0	20,041	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	150,000	119,835	30,165	0	0	0	0	150,000	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	80,161	0	80,161	0	0	0	0	80,161	Various

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	53,557	0	53,557	0	0	0	0	53,557	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	215,179	0	215,179	14,138	583,031	68,931	0	881,279	Various
Public Storm Drainage Improvements - Phase I	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	724,264	0	724,264	0	0	0	0	724,264	4th/09
Public Storm Drainage Improvements - Phase II	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	147,195	0	147,195	0	0	0	0	147,195	4th/09
Public Storm Drainage Improvements - Phase III	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	128,733	0	128,733	0	0	0	0	128,733	4th/09
Public Storm Drainage Improvements - Phase IV	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	257,539	0	257,539	0	0	0	0	257,539	4th/09
Public Storm Drainage Improvements - Phase V	Storm Drainage Relief System	Clean, Healthy Environment	13	06 Bond Program	696,183	0	696,183	0	0	0	0	696,183	4th/09
Rex Dr. 6247	Storm Drainage Relief System	Clean, Healthy Environment	11	03 Bond Program	133,339	96,343	36,996	0	0	0	0	133,339	3rd/06
Ricketts Branch - Detention Basin	Flood Management	Clean, Healthy Environment	05	06 Bond Program	0	0	0	0	0	3,956,530	0	3,956,530	TBD
Ridgedale 5535	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	204,424	0	204,424	0	0	0	0	204,424	2nd/08
Ripplewood 2804	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	0	0	0	47,861	0	271,214	0	319,075	TBD
Ripplewood 2832	Erosion Control	Clean, Healthy Environment	07	06 Bond Program	0	0	0	28,717	0	162,728	0	191,445	TBD
Rocky Branch at Middle Downs	Erosion Control	Clean, Healthy Environment	10	06 Bond Program	0	0	0	32,163	0	182,255	0	214,418	TBD

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Rugged Branch - Culvert Improvement at Elmwood	Flood Management	Clean, Healthy Environment	01	03 Bond Program	78,195	24,000	54,195	0	0	0	0	78,195	2nd/08
Rush Creek - Culvert at Dalgren	Flood Management	Clean, Healthy Environment	09	03 Bond Program	364,163	43,441	320,722	0	0	0	0	364,163	2nd/08
Rush Creek - Culvert at Fisher	Flood Management	Clean, Healthy Environment	09	03 Bond Program	346,291	41,561	304,730	0	0	0	0	346,291	2nd/08
Rush Creek - Culvert at Patrick	Flood Management	Clean, Healthy Environment	09	03 Bond Program	268,095	33,046	235,049	0	0	0	0	268,095	2nd/08
Rush Creek - Culvert at Trammel	Flood Management	Clean, Healthy Environment	09	03 Bond Program	306,076	37,186	268,890	0	0	0	0	306,076	2nd/08
Rush Creek - Relief/Diversion System	Storm Drainage Relief System	Clean, Healthy Environment	09	06 Bond Program	1,282,562	0	1,282,562	0	0	7,267,850	0	8,550,412	2nd/11
Samcar Trl.	Storm Drainage Relief System	Clean, Healthy Environment	05	95 Bond Program	32,750	32,750	0	0	0	0	0	32,750	4th/98
Shorecrest 3852	Storm Drainage Relief System	Clean, Healthy Environment	14	03 Bond Program	55,854	7,000	48,854	0	0	0	0	55,854	3rd/07
Shorecrest 3852	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	7,503	7,503	0	0	0	0	0	7,503	3rd/07
Springwater 9203	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	0	0	0	13,784	78,110	0	0	91,894	TBD
Spruce Valley over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	03 Bond Program	67,025	64,890	2,135	0	0	0	0	67,025	4th/07
Spruce Valley over Five Mile Creek	Erosion Control	Clean, Healthy Environment	03	95 Bond Program	85,000	85,000	0	0	0	0	0	85,000	4th/07
State-Thomas - Antique District (Fairmount and Routh)	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	161,508	0	161,508	0	915,211	0	0	1,076,719	1st/10

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
State-Thomas - Clyde Alley	Storm Drainage Relief System	Clean, Healthy Environment	14	95 Bond Program	167,234	167,234	0	0	0	0	0	167,234	3rd/02
State-Thomas - McKinney Ave.	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	585,228	0	585,228	0	3,316,293	0	0	3,901,521	1st/10
State-Thomas at Woodall Rodgers	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	0	0	0	1,748,084	9,905,811	0	0	11,653,895	TBD
State-Thomas at Woodall Rodgers (Study)	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	191,445	0	191,445	0	0	0	0	191,445	N/A
Summer Creek 6129	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	0	0	0	19,145	108,486	0	0	127,631	TBD
Sylvan Ave. 1667	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	0	0	0	0	37,660	213,406	0	251,066	TBD
Tranquilla Dr. 1231	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	0	0	0	17,230	97,637	0	0	114,867	TBD
Transfer to Debt Service Fund - Flood Protection and Storm Drainage	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	500,000	0	0	0	500,000	N/A
Turtle Creek Effluence Capture Pilot System	Storm Drainage Relief System	Clean, Healthy Environment	14	06 Bond Program	104,213	0	104,213	590,538	0	0	0	694,751	4th/08
Valley View Park	Erosion Control	Clean, Healthy Environment	11	03 Bond Program	312,778	0	312,778	0	0	0	0	312,778	2nd/10
Van Buren (N) 824	Storm Drainage Relief System	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	8,554	48,475	0	57,029	TBD
Walnut Hill Bridge at Joes Creek	Erosion Control	Clean, Healthy Environment	06, 13	06 Bond Program	11,426	0	11,426	65,091	0	0	0	76,517	4th/08
Walnut Hill Bridge at White Rock Creek	Erosion Control	Clean, Healthy Environment	10, 13	06 Bond Program	49,514	0	49,514	282,062	0	0	0	331,576	4th/08

## FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
West Dallas - Eagle Ford Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	0	2,398,945	0	2,398,945	TBD
West Dallas - Westmoreland Hampton Sump Basin	Storm Drainage Relief System	Clean, Healthy Environment	06	06 Bond Program	0	0	0	0	0	6,464,223	0	6,464,223	TBD
Wheatland at Woody Branch Tributary	Erosion Control	Clean, Healthy Environment	05	06 Bond Program	29,366	0	29,366	167,284	0	0	0	196,650	4th/08
Williamson Rd. - Bridges at McCommas Branch	Erosion Control	Clean, Healthy Environment	09	06 Bond Program	51,419	0	51,419	292,911	0	0	0	344,330	4th/08
Willcrest Erosion Control	Erosion Control	Clean, Healthy Environment	03	06 Bond Program	0	0	0	105,677	0	598,840	0	704,517	TBD
Winnetka (N) - 1100 Block	Storm Drainage Relief System	Clean, Healthy Environment	03	03 Bond Program	103,888	13,000	90,888	0	0	0	0	103,888	3rd/07
Winnetka (N) - 1100 Block	Storm Drainage Relief System	Clean, Healthy Environment	03	95 Bond Program	8,336	8,336	0	0	0	0	0	8,336	3rd/07
Wixom Lane 881	Erosion Control	Clean, Healthy Environment	08	06 Bond Program	0	0	0	11,487	65,090	0	0	76,577	TBD
Woody Branch	Erosion Control	Clean, Healthy Environment	04,05	95 Bond Program	2,433,984	2,431,043	2,940	0	0	0	0	2,433,984	2nd/00
Yewpon - Kingsley Area	Storm Drainage Relief System	Clean, Healthy Environment	04	06 Bond Program	0	0	0	0	0	1,996,008	0	1,996,008	TBD
Zang to Illinois Drainage Relief System	Storm Drainage Relief System	Clean, Healthy Environment	03	06 Bond Program	0	0	0	0	3,970,000	0	0	3,970,000	TBD
<b>Total Flood Protection and Storm Drainage Capital Improvements</b>					<b>\$65,964,740</b>	<b>\$10,086,586</b>	<b>\$55,878,154</b>	<b>\$81,824,976</b>	<b>\$101,872,940</b>	<b>\$48,046,793</b>	<b>\$59,974,508</b>	<b>\$357,683,957</b>	

# PARK AND RECREATION CAPITAL IMPROVEMENTS

## **MISSION**

"Our mission is to:

- Recover the quality and prestige of the Dallas park system
- Regain the confidence and enthusiasm of our citizens
- Reposition the Dallas Park and Recreation Department as a recognized state and national leader

"A *Renaissance Plan* for Dallas Parks and Recreation in the 21<sup>st</sup> Century"

This program provides for the design, construction and maintenance of Park and Recreation facilities including: playgrounds, major parks, public facilities, athletic facilities, aquatic facilities, erosion control, site development, historic preservation and service facilities.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Opened Randall Park Athletic Complex. The athletic complex was constructed in partnership with DISD.
2. Groundbreaking for the green-build Trinity River Audubon Center.
3. Completed of land acquisition for Dallas' first downtown park, Main Street Garden. Demolition of the existing structures on the site has begun. Schematic design of the future development has been completed.
4. Completed Phase I of the Fair Park Cotton Bowl in partnership with the State Fair of Texas, Inc. Initiate Phase II of the renovation and facility expansion.
5. Completed the City's first skate park at Lakeland Hills Park.
6. Completed conservation and redevelopment of the 1935 Civilian Conservation Corp construction at Flagpole Hill in White Rock Lake Park.

## **OBJECTIVES FOR FY2007-08**

1. Begin construction of the West Lawther Trail redevelopment project which extends from Mockingbird Lane to Fisher Road and includes concrete trail, parking, security lighting, bridge and area overlooks.
2. Complete Phase II the Cotton Bowl renovation and expansion.

3. Begin construction of the Trinity Strand, Coombs Creek and Preston Ridge Trails.
4. Begin construction of Main Street Garden.
5. Complete land acquisition of the second downtown park, Belo Garden. Begin construction of the park in partnership with private donors.
6. Complete design of the Texas Horse Park in partnership with Texas Horse Park, Inc.
7. Begin construction of Phase I of Woodall Rodgers Deck Park in partnership with the Woodall Rodgers Park Foundation.
8. Begin construction on Hall of State roof repairs, water proofing and HVAC replacement.

## **SERVICE DESCRIPTIONS**

**Administrative and Internal Service Facilities** This category provides for service facilities required to effectively and efficiently deliver services in an expanding park system.

**Aquatic Facilities** These improvements provide for new neighborhood spraygrounds, family aquatic centers and infrastructure improvements to Park and Recreation public swimming pools. The improvements may include new filtration systems, new piping and chlorination systems, replastering of pool walls, new perimeter fencing, new decking and improvements to the restroom and changing facilities.

**Athletic Facilities Improvements** This category includes upgrade, new construction or replacement baseball, softball, soccer, tennis, cricket and other athletic fields.

**Citywide Parks** projects have a broader benefit to the citizens. Included within this category are storm water quality improvements, park accessibility improvements and land acquisition.

**Code Compliance, Safety and Security** This category provides a mechanism to address major critical needs throughout the city.

# PARK AND RECREATION CAPITAL IMPROVEMENTS

**Community Parks** These parks are larger than Neighborhood Parks and usually comprise 15 to 100 acres and serve a 2-mile radius. These parks may include areas for intense recreation activity such as competitive sports, swimming, tennis, playgrounds, volleyball etc. There may also be passive recreation opportunities such as walking, viewing, sitting and picnicking.

**Conservancy Areas** These projects include areas for protection and management of the natural / cultural environment with recreation use as a secondary objective. Recreation use might include passive activities such as viewing and studying nature and wildlife habitat.

**Dallas Arboretum** Provides for the development at Dallas Arboretum in partnership with the Dallas Arboretum and Botanical Society.

**Dallas Zoo** This category provides for development within the park and is often accomplished in partnership with the Dallas Zoological Society.

**Downtown Parks** Provides for the development of parks within the Central Business District.

**Environmental** This category provides funding to address improvements directly affecting the health and well-being of the citizens of Dallas.

**Erosion Control** These projects employ a variety of engineering techniques to control erosion around creek, channel or lake banks. These problems, if left unchecked, will cause damage to existing structures in the park and may create hazardous conditions.

**Fair Park** Provides for the development of projects within Fair Park. These projects often are completed in partnership with the State Fair of Texas, Inc. or other institutions who have a stake in the development of the park.

**Hike and Bike Trails** All-weather trail projects that encourage walking, bicycling and other modes of transportation as an alternative to the automobile. These facilities offer sufficient width to accommodate bicyclists, pedestrians and skaters, and are recommended under the North Central Texas Council of Government's (COG) Mobility 2025 Plan and the Texas Natural Resources Conservation Commission's (TNRCC) Emission Reduction Plan for the region.

**Historic Preservation** These improvements provide for the restoration and stabilization of historically significant park facilities, particularly those constructed during the 1930s Works Progress Administration era.

**Linear/Linkage** These areas are built connections or natural corridors that link parks together. Typically, the linear park is developed for one or more modes of recreational travel such as walking, jogging, skating etc.

**Major Maintenance** Provides for the repair and replacement of major building systems that typically cost more than \$10,000 to provide timely and appropriate maintenance to protect the City's general fund facility investment. This process ensures safe and usable facilities for citizens and staff, and maintains a positive image for the City. Examples of building systems include elevators, structural components, roofs, HVAC, electrical, plumbing, and interior finishes.

**Major Park Facilities** These improvements provide for the development of new park facilities or renovation of existing facilities at regional parks that provide citywide or regional services. Included are projects at Fair Park, Dallas Zoo, Dallas Nature Center, Katy Trail, Golf Courses and the Arboretum.

**Metropolitan Park** These parks are large facilities that service several communities. They range in size from 100-500 acres and serve the entire city. These parks are natural areas or developed for a variety of outdoor recreation activities.

**Mini Park** These parks are used to address limited, isolated or unique recreation needs of concentrated populations; usually 1 acre or less in size with less than ¼ mile service radius.

**Neighborhood Park Facilities** These facilities provide for new recreation centers and additions to and renovations of existing recreation centers. The standard recreation center has program space and a full gymnasium. An addition typically consists of a large multi-purpose room. Reservation facilities are available to the public for rental for special events and functions. These parks are from 1 to 15 acres in size and service a ½ mile radius.

**Park Land Acquisition** Provides funding for the acquisition of land for future park development.

# PARK AND RECREATION CAPITAL IMPROVEMENTS

**Playground Improvement** This category includes new playgrounds or replacement of outdated playground equipment. The projects may also include replacement or installation of new groundcover material to ensure playground safety.

**Professional Services and Debt Issuance** Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. These costs also include transfers to General Fund.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

**Public Private Partnership** Provides the funding mechanism to develop parks within a partnership framework.

**Recreation Centers** These facilities provide for new recreation centers and additions to and renovations of existing recreation centers. The standard recreation center has program space and a full gymnasium. An addition typically consists of a large multi-purpose room. Reservation facilities are available to the public for rental for special events and functions.

**Regional Parks** These parks are very large multi-use parks that serve several communities within a particular region. They encompass 500+ acres and serve those within a one-hour driving distance. The regional park will provide a wide array of active and passive recreation activities for all age groups.

**Site Development** This category includes the development and implementation of Park master plans. Each project may involve installing some or all of the components as outlined in the Plan. Typical components may include: pavilions, sidewalks, barrier free ramps, hiking and biking trails, drainage, landscaping and irrigation, fencing, lighting, signage, and other improvements.

**Special Use Areas** These areas are for specialized or single purpose recreation activities. There are no specific standards for size or acreage.

Included in this category are: historic areas, nature centers, marinas, golf courses, zoos, arboretums, amphitheaters, plazas and community squares.

**Studies and Master Plans** Provides funding for resolution of major developmental issues prior to proceeding with design and construction of individual projects.

**Trail Development** Provides funding for trails identified within the citywide trails master plan.



## PARK AND RECREATION CAPITAL IMPROVEMENTS

<b>Source of Funds</b>	<b>Budget as of 06-30-07</b>	<b>Spent or Committed 06-30-07</b>	<b>Remaining as of 06-30-07</b>	<b>FY2007-08 Proposed</b>	<b>FY2008-09 Estimated</b>	<b>FY2009-10 Estimated</b>	<b>FY2010-11 Estimated</b>	<b>Total Estimated Cost</b>
1985 General Obligation Bonds	649,349	358,000	291,349	0	0	0	0	649,349
1995 General Obligation Bonds	5,796,087	5,260,849	535,238	0	0	0	0	5,796,087
1998 General Obligation Bonds	6,307,531	4,582,845	1,724,685	0	0	0	0	6,307,531
2003 General Obligation Bonds	86,319,097	45,222,741	41,096,356	1,887,000	0	0	0	88,206,097
2006 General Obligation Bonds	32,555,888	0	32,555,888	93,604,314	67,086,670	73,940,088	78,294,184	345,481,144
Capital Construction	788,700	110,655	678,045	0	0	0	0	788,700
Capital Gifts and Donation	106,860	104,560	2,300	127,252	0	0	0	234,112
General Capital Reserve	116,168	116,168	0	0	0	0	0	116,168
State Fair of Texas	14,116,176	14,116,176	0	191,036	0	0	0	14,307,212
<b>Total</b>	<b>\$146,755,856</b>	<b>\$69,871,995</b>	<b>\$76,883,861</b>	<b>\$95,809,602</b>	<b>\$67,086,670</b>	<b>\$73,940,088</b>	<b>\$78,294,184</b>	<b>\$461,886,400</b>

## PARK AND RECREATION CAPITAL IMPROVEMENTS

<b>Use of Funds</b>	<b>Budget as of 06-30-07</b>	<b>Spent or Committed 06-30-07</b>	<b>Remaining as of 06-30-07</b>	<b>FY2007-08 Proposed</b>	<b>FY2008-09 Estimated</b>	<b>FY2009-10 Estimated</b>	<b>FY2010-11 Estimated</b>	<b>Total Estimated Cost</b>
Aquatic Facilities	435,000	0	435,000	65,000	1,216,250	318,125	718,125	2,752,500
Citywide Parks	17,372,926	8,405,866	8,967,060	0	0	0	0	17,372,926
Code Compliance, Safety and Security	534,000	164,020	369,980	642,500	592,500	792,500	792,500	3,354,000
Community Parks	29,333,883	13,004,144	16,329,739	0	0	0	0	29,333,883
Dallas Arboretum	0	0	0	0	0	2,955,000	4,925,000	7,880,000
Dallas Zoo	295,500	0	295,500	2,271,500	14,799,000	4,925,000	2,364,000	24,655,000
Downtown Parks	16,725,650	0	16,725,650	23,861,850	2,000,000	0	0	42,587,500
Environmental	0	0	0	99,250	992,500	496,250	893,250	2,481,250
Erosion Control	354,049	354,049	0	0	0	0	0	354,049
Fair Park	11,080,142	2,677,990	8,402,152	36,370,750	12,045,500	4,808,250	11,445,000	75,749,642
Hike and Bike Trails	14,600	14,600	0	127,252	0	0	0	141,852
Historic Restoration	100,000	0	100,000	661,915	0	200,000	0	961,915
Land Acquisition	2,500,000	0	2,500,000	1,500,000	10,700,000	0	1,750,000	16,450,000
Library Facilities	425,203	415,164	10,039	0	0	0	0	425,203
Linear/Linkage Areas	4,149,920	849,850	3,300,070	0	0	0	0	4,149,920
Major Maintenance - Park Facilities	1,388,700	110,655	1,278,045	143,444	2,982,470	5,552,925	7,843,114	17,910,653
Major Park Facilities	25,227,987	23,500,407	1,727,580	13,124,536	2,332,850	17,994,150	5,631,000	64,310,523
Metropolitan Parks	3,891,091	2,637,895	1,253,196	0	0	0	0	3,891,091
Mini Parks	19,312	0	19,312	0	0	0	0	19,312
Neighborhood Park Facilities	9,513,284	4,526,176	4,987,108	0	0	0	0	9,513,284
Park Land Acquisition	3,472,394	3,175,918	296,476	0	0	0	0	3,472,394
Partnership Match Funding	0	0	0	0	0	738,750	246,250	985,000
Playground Improvement	438,213	39,960	398,253	1,225,176	955,487	3,075,079	2,642,144	8,336,099
Professional Services and Debt Issuance	81,912	0	81,912	2,055,521	0	0	0	2,137,433
Public Art	1,077,741	481,136	596,605	989,107	566,285	837,838	793,995	4,264,966

## PARK AND RECREATION CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Recreation Center	0	0	0	2,000,000	0	0	0	2,000,000
Recreation Facilities and Site Development	2,956,667	0	2,956,667	7,674,738	14,685,021	24,033,491	29,932,306	79,282,223
Regional Parks	5,645,821	1,100,593	4,545,228	0	0	0	0	5,645,821
Service Centers, Offices and Research Facilities	0	0	0	0	689,500	3,447,500	2,758,000	6,895,000
Site Development	554,072	432,074	121,998	0	0	0	0	554,072
Special Use Areas	9,054,139	7,981,498	1,072,641	0	0	0	0	9,054,139
Structural	0	0	0	0	0	0	200,000	200,000
Trail Development	113,650	0	113,650	2,997,063	2,529,307	3,765,230	5,359,500	14,764,750
<b>Total</b>	<b>\$146,755,856</b>	<b>\$69,871,995</b>	<b>\$76,883,861</b>	<b>\$95,809,602</b>	<b>\$67,086,670</b>	<b>\$73,940,088</b>	<b>\$78,294,184</b>	<b>\$461,886,400</b>

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	E3 Government	Citywide	06 Bond Program	150,000	0	150,000	150,000	100,000	300,000	300,000	1,000,000	N/A
Accessibility and Code Compliance Improvements at Various Facilities	Code Compliance, Safety and Security	E3 Government	Citywide	03 Bond Program	384,000	164,020	219,980	0	0	0	0	384,000	N/A
Alta Mesa Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	192,564	185,147	7,417	0	0	0	0	192,564	4th/06
Alta Mesa Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	176,905	0	176,905	0	0	0	0	176,905	2nd/09
Anderson-Bonner Site Improvements	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	282,908	51,850	231,058	0	0	0	0	282,908	4th/08
Anita Martinez Recreation Center - ADA, Gym Floor and HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	180,000	0	720,000	900,000	4th/12
Anita Martinez Recreation Center Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	197,000	0	788,000	985,000	4th/12
Apache Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Arapaho Rd. Trail and Walks	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	76,250	305,004	381,254	4th/12
Arbor Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	129,906	23,698	106,208	0	0	0	0	129,906	Various
Arboretum Parking	Dallas Arboretum	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	4,925,000	4,925,000	4th/12
Arcadia South Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	360,200	38,700	321,500	0	0	0	0	360,200	4th/08
Arlington Recreation Center - Electrical Upgrades	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	350,000	0	350,000	4th/11

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Arlington Recreation Center - Foundation Repair	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	584,721	0	584,721	4th/11
Arlington Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	282,874	0	282,874	4th/11
Arlington Recreation Center - Parking and Lighting Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	65,407	0	65,407	0	0	0	0	65,407	2nd/09
Arlington Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	184,525	173,582	10,943	0	0	0	0	184,525	4th/07
Athletic Field Lighting	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	98,500	0	98,500	0	295,500	295,500	295,500	985,000	Various
B. B. Owen and Audelia Library Site Improvement	Library Facilities	Education	10	03 Bond Program	425,203	415,164	10,039	0	0	0	0	425,203	Various
B. B. Owen Pavillion Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	69,383	277,531	346,914	4th/12
Bachman Lake Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	441,065	1,764,260	0	2,205,325	4th/11
Bachman Lake Trail Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	520,175	481,125	39,050	0	0	0	0	520,175	4th/07
Bachman Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	100,000	100,000	4th/12
Bachman Recreation Center - Foundation Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	466,739	466,739	4th/12
Bachman Recreation Center - HVAC Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	600,000	600,000	4th/12
Bachman Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	431,089	431,089	4th/11

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Bachman Recreation Center - Structural Study	Structural	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	0	0	100,000	100,000	4th/12
Bachman Recreation Center - Upgrade Lighting	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	15,697	15,697	4th/12
Bachman Recreation Center - Window Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	155,580	155,580	4th/12
Bachman Recreation Center Drainage Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	100,000	100,000	4th/12
Bachman Recreation Center Natatorium Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	499,550	499,550	0	0	0	0	0	499,550	4th/07
Bachman Recreation Center Natatorium Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	98 Bond Program	316,665	16,528	300,137	0	0	0	0	316,665	4th/07
Beckley Saner Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	100,000	400,000	0	500,000	4th/11
Beckley Saner Recreation Center - Renovation and Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	265,950	0	1,507,050	0	1,773,000	4th/11
Beckley Saner Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	76,800	307,200	0	384,000	4th/11
Beckley-Saner Site Improvements	Community Parks	Culture, Arts and Recreation	04	03 Bond Program	517,549	506,667	10,882	0	0	0	0	517,549	3rd/07
Bel-Aire Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	286,141	40,077	246,064	0	0	0	0	286,141	2nd/08
Bellview and McKee to Trinity	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	297,750	1,687,250	0	1,985,000	4th/11
Belo Garden Land and Development -Acquisition	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	6,500,000	0	6,500,000	0	0	0	0	6,500,000	2nd/09

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Benito Juarez Parque de Heroes Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	37,134	0	37,134	0	0	0	0	37,134	N/A
Benito Juarez Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	103,782	0	405,318	509,100	4th/12
Bent Tree Meadow Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	172,549	15,021	157,528	0	0	0	0	172,549	1st/08
Bentwood Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	12,000	12,000	0	0	0	0	0	12,000	N/A
Bentwood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	223,079	188,135	34,944	0	0	0	0	223,079	Various
Bernal Trail - Tipton to Emma Carter	Trail Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	0	148,875	0	148,875	4th/11
Bert Fields Trail Improvements	Linear/Linkage Areas	Clean, Healthy Environment	11	03 Bond Program	388,467	59,565	328,902	0	0	0	0	388,467	3rd/08
Beverly Hills Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	01	03 Bond Program	175,151	24,089	151,062	0	0	0	0	175,151	4th/08
Beverly Hills Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	0	117,719	0	117,719	4th/11
Bickers Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	236,974	213,090	23,884	0	0	0	0	236,974	Various
Bond Sale Expense - Park and Recreation	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	81,912	0	81,912	0	0	0	0	81,912	N/A
Bond Sale Expense - Park and Recreation	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	168,521	0	0	0	168,521	N/A
Bonnie View Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	215,000	0	0	215,000	4th/10

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Bonnie View Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	04	03 Bond Program	202,853	173,919	28,934	0	0	0	0	202,853	4th/07
Briar Gate Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	28,500	19,425	9,075	0	0	0	0	28,500	N/A
Brownwood Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	519,219	28,389	490,830	0	0	0	0	519,219	4th/08
Buckner Drainage	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	60,319	0	0	60,319	4th/11
Buckner Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	501,156	23,805	477,351	0	0	0	0	501,156	N/A
Bushman Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	04	03 Bond Program	24,647	0	24,647	0	0	0	0	24,647	4th/07
Butler-Nelson Park Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	34,475	0	0	34,475	4th/11
Campbell Green Recreation Center - Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	137,900	551,600	689,500	4th/12
Campbell Green Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	40,000	160,000	200,000	4th/12
Campbell Green Site Improvements	Community Parks	Culture, Arts and Recreation	12	03 Bond Program	912,028	614,086	297,942	0	0	0	0	912,028	Various
Campbell Green Site Improvements	Community Parks	Culture, Arts and Recreation	12	98 Bond Program	293,657	293,657	0	0	0	0	0	293,657	Various
Casa Linda Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	0	59,100	211,248	270,348	4th/12
Casa View Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	402,946	383,323	19,623	0	0	0	0	402,946	4th/07



## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Casa View Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	152,570	0	0	0	152,570	4th/09
Cedar Crest Trail Design	Trail Development	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	0	0	198,500	198,500	N/A
Cedar Run Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	0	0	78,800	78,800	4th/12
Chalk Hill Trail Land Acquisition	Land Acquisition	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	1,500,000	0	1,500,000	3,000,000	N/A
Cherrywood Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	25,735	0	25,735	4th/11
Cheyenne Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	221,028	21,461	199,567	0	0	0	0	221,028	3rd/08
Churchill Playground	Playground Improvement	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	0	0	134,426	134,426	4th/12
Churchill Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	65,000	0	0	0	65,000	4th/12
Churchill Recreation Center - Expansion and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	543,144	1,877,276	444,179	2,864,599	4th/11
Churchill Site Improvements	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	795,802	752,809	42,993	0	0	0	0	795,802	Various
CIP Engineering - Park & Recreation Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	1,100,000	0	0	0	1,100,000	N/A
CIP Engineering - Park & Recreation Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	787,000	0	0	0	787,000	N/A
Citywide Security Lighting	Code Compliance, Safety and Security	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	344,750	344,750	344,750	344,750	1,379,000	Various

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Cochran Playground	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	62,472	0	62,472	4th/11
Code Compliance	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	284,796	219,155	65,641	0	0	0	0	284,796	Various
Code Compliance	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	51,077	51,077	0	0	0	0	0	51,077	Various
Cole Site Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	0	59,863	59,863	4th/12
Cole Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	197,000	0	0	0	197,000	4th/08
Cole Site Improvements	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	696,546	149,678	546,868	0	0	0	0	696,546	4th/08
College Parking Security	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	14,775	0	0	14,775	4th/10
College Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	490,783	88,503	402,280	0	0	0	0	490,783	3rd/08
Community Pool Enhancements	Aquatic Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	246,250	123,125	123,125	492,500	Various
Continental Pedestrian Bridge Design	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	1,970,000	1,970,000	N/A
Coombs Creek Greenbelt Trail Development	Linear/Linkage Areas	Clean, Healthy Environment	03	03 Bond Program	226,187	57,506	168,681	0	0	0	0	226,187	4th/08
Coombs Creek Greenbelt Trail Development	Linear/Linkage Areas	Clean, Healthy Environment	01	03 Bond Program	317,100	0	317,100	0	0	0	0	317,100	3rd/08
Coombs Creek Greenbelt Trail Development	Trail Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	446,625	0	0	0	446,625	4th/08

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Cotillion Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	383,126	0	0	383,126	TBD
Cotillion Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	137,150	10,100	127,050	0	0	0	0	137,150	TBD
Cottonwood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	11	03 Bond Program	247,988	0	247,988	0	0	0	0	247,988	2nd/08
Cottonwood Trail Development	Trail Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	0	248,125	0	248,125	4th/11
Cox Lane Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	13	03 Bond Program	183,981	132,994	50,987	0	0	0	0	183,981	3rd/07
Crawford Memorial Master Plan and Design	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	788,000	788,000	1,576,000	N/A
Crockett Playground Replacement	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Crown Playground Replacement	Playground Improvement	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/10
Crown Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	83,714	14,695	69,019	0	0	0	0	83,714	3rd/08
Cummings Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	100,000	400,000	0	500,000	4th/11
Cummings Recreation Center Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	325,050	1,300,200	0	1,625,250	4th/11
Dallas Arboretum North Garden Development	Dallas Arboretum	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	2,955,000	0	2,955,000	4th/11
Dallas Arboretum Site Development	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	1,509,225	1,334,561	174,664	0	0	0	0	1,509,225	Various

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Dallas Zoo - Bird and Reptile Building HVAC and Skylight Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	140,000	560,000	700,000	4th/12
Dallas Zoo - Bird and Reptile Building Renovations	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	591,000	2,364,000	2,955,000	4th/12
Dallas Zoo - Blue Building Roof and Insulation Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	100,000	100,000	4th/10
Dallas Zoo - Elephant, Giraffe, Lion and Warthog Exhibits	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	295,500	0	295,500	1,477,500	8,077,000	0	0	9,850,000	4th/10
Dallas Zoo - Gorilla Holding Building Expansion	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	2,462,500	0	0	2,462,500	4th/10
Dallas Zoo - Guest Relations Building Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	30,000	30,000	4th/11
Dallas Zoo - Infrastructure Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	899,156	726,705	172,451	0	0	0	0	899,156	Various
Dallas Zoo - Master Plan Implementation	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	1,763,327	1,763,327	0	0	0	0	0	1,763,327	Various
Dallas Zoo - River Exhibit	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	1,586,124	1,586,124	0	0	0	0	0	1,586,124	4th/07
Dallas Zoo - Site Improvements	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	5,095,757	4,934,098	161,659	0	0	0	0	5,095,757	Various
Dallas Zoo - Stormwater Improvements	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	794,000	3,176,000	0	0	3,970,000	4th/11
Dallas Zoo - Support Services Complex	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	394,000	1,576,000	0	1,970,000	4th/11
Dallas Zoo - USDA Mandates	Major Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	58,948	58,948	0	0	0	0	0	58,948	Various

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Dallas Zoo - USDA Mandates	Major Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	103,995	103,995	0	0	0	0	0	103,995	Various
Dallas Zoo - USDA Mandates	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	168,124	168,124	0	0	0	0	0	168,124	Various
Dallas Zoo - Zebra and Woodlands Exhibits	Dallas Zoo	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	689,500	2,758,000	0	3,447,500	4th/11
Danieldale Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	430,377	42,600	387,777	0	0	0	0	430,377	1st/09
Danieldale Site Improvements	Community Parks	Culture, Arts and Recreation	08	98 Bond Program	25,404	89	25,315	0	0	0	0	25,404	1st/09
David and Mayme Graham Site Improvements	Mini Parks	Clean, Healthy Environment	14	03 Bond Program	19,312	0	19,312	0	0	0	0	19,312	4th/07
Dealey Montessori School Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	0	117,485	469,938	587,423	4th/11
Dealey Plaza Historic Renovation	Special Use Areas	Culture, Arts and Recreation	Citywide	03 Bond Program	502,460	3,800	498,660	0	0	0	0	502,460	4th/08
Devon-Anderson Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	04	03 Bond Program	12,639	0	12,639	0	0	0	0	12,639	4th/07
Downtown Park Development	Site Development	Clean, Healthy Environment	Citywide	98 Bond Program	265,423	143,425	121,998	0	0	0	0	265,423	Various
Downtown Parks Site Development	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	5,697,124	5,446,123	251,001	0	0	0	0	5,697,124	Various
East Dallas Veloway (North) Master Plan	Trail Development	Culture, Arts and Recreation	09	06 Bond Program	64,025	0	64,025	0	0	0	0	64,025	N/A
East Region Office - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	30,000	0	0	30,000	4th/09

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Elm Fork Athletic Complex	Regional Parks	Clean, Healthy Environment	Citywide	03 Bond Program	2,808,875	258,245	2,550,630	0	0	0	0	2,808,875	N/A
Elm Fork Gun Range Entry Rd.	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	99,250	397,000	496,250	4th/12
Elm Fork Soccer Complex Land Acquisition	Land Acquisition	E3 Government	12	06 Bond Program	0	0	0	1,000,000	2,000,000	0	0	3,000,000	N/A
Elm Fork Soccer Complex Phase I Construction	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	7,880,000	0	7,880,000	4th/11
Elm Fork Soccer Complex Site Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	3,152,000	0	3,152,000	4th/11
Elm Fork Trail Design	Trail Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	0	198,500	0	198,500	N/A
Elmwood Pkwy. Trail and Walkway	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	0	195,465	619,320	814,785	4th/11
Eloise Lundy Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	0	50,000	50,000	4th/12
Eloise Lundy Recreation Center - HVAC Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	0	500,000	500,000	4th/12
Eloise Lundy Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	0	384,000	384,000	4th/12
Emerald Lake Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	197,099	23,836	173,263	0	0	0	0	197,099	3rd/08
Emerald Lake Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	60,319	308,490	368,809	4th/12
Emma Carter Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	23,750	0	23,750	0	0	0	0	23,750	N/A

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Environmental Conservation	Environmental	Clean, Healthy Environment	Citywide	06 Bond Program	0	0	0	0	595,500	496,250	893,250	1,985,000	Various
Erosion Control	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	395,189	111,101	284,088	0	0	0	0	395,189	Various
Everglade Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	79,564	0	0	79,564	4th/10
Everglade Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	185,000	0	0	185,000	4th/10
Exal Recreation Center - HVAC Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	200,000	0	0	200,000	4th/09
Exall Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	73,875	0	28,953	115,813	218,641	4th/09
Exline Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	484,837	0	0	484,837	4th/09
Exposition Plaza Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	232,245	0	0	0	232,245	4th/09
Fair Oaks Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	0	76,625	306,500	383,125	4th/12
Fair Oaks Tennis Center Site Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	175,271	28,619	146,652	0	0	0	0	175,271	1st/08
Fair Park - Age of Steam Land Acquisition	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	2,750,000	2,750,000	N/A
Fair Park - Building Restoration	Fair Park	Culture, Arts and Recreation	Citywide	95 Bond Program	487,769	483,442	4,327	0	0	0	0	487,769	Various
Fair Park - Conference Center	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	1,970,000	0	0	0	1,970,000	4th/09

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fair Park - Cotton Bowl Renovation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	3,970,000	0	3,970,000	25,805,000	0	0	0	29,775,000	4th/09
Fair Park - Cotton Bowl Renovations	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	4,764,415	4,737,029	27,386	0	0	0	0	4,764,415	3rd/08
Fair Park - Cotton Bowl Renovations	Major Park Facilities	Culture, Arts and Recreation	Citywide	State Fair of Texas	14,116,176	14,116,176	0	191,036	0	0	0	14,307,212	3rd/08
Fair Park - Court of Honor Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	295,500	1,674,500	0	1,970,000	4th/11
Fair Park - Development Plan	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	500,000	273,555	226,445	0	0	0	0	500,000	Various
Fair Park - Embarcadero Mural Conservation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	240,000	960,000	0	1,200,000	4th/11
Fair Park - Esplanade Fountain Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	992,500	0	992,500	0	6,947,500	0	0	7,940,000	4th/10
Fair Park - Food and Fiber Building Design	Fair Park	Culture, Arts and Recreation	Citywide	98 Bond Program	63,920	63,920	0	0	0	0	0	63,920	N/A
Fair Park - Historic District Development	Fair Park	Culture, Arts and Recreation	Citywide	98 Bond Program	43,550	43,550	0	0	0	0	0	43,550	N/A
Fair Park - Livestock Building Renovation	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	788,000	5,122,000	5,910,000	4th/12
Fair Park - Mural Protection	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	400,000	341,062	58,938	0	0	0	0	400,000	4th/07
Fair Park - Mural Protection	Fair Park	Culture, Arts and Recreation	Citywide	98 Bond Program	288,800	288,800	0	0	0	0	0	288,800	4th/07
Fair Park - Mural Protection	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	600,000	0	0	600,000	4th/10



## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fair Park - Pan American Complex Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	893,250	3,573,000	4,466,250	4th/12
Fair Park - Parry Ave. Entrance Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	496,250	0	496,250	0	2,977,500	0	0	3,473,750	4th/10
Fair Park - Restoration	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	961,860	498,636	463,224	0	0	0	0	961,860	Various
Fair Park - Signage Improvements	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	492,500	985,000	0	0	1,477,500	4th/10
Fair Park - Site Lighting and Furnishings	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	1,477,500	0	0	0	1,477,500	4th/09
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	03 Bond Program	668,500	599,173	69,327	0	0	0	0	668,500	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	98 Bond Program	532,861	46,366	486,495	0	0	0	0	532,861	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	95 Bond Program	185,382	39,486	145,896	0	0	0	0	185,382	Various
Fair Park - Texas Discovery Gardens	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	2,977,500	0	0	0	2,977,500	4th/09
Fair Park - Texas Music Center	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	492,500	0	492,500	4th/11
Fair Park - Tower Building Rotunda Restoration	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	3,152,000	0	0	0	3,152,000	4th/09
Fair Park - Utilities, Infrastructure, Site Improvements	Fair Park	Culture, Arts and Recreation	Citywide	06 Bond Program	1,488,750	0	1,488,750	496,250	0	0	0	1,985,000	Various
Ferguson Rd. - Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	824,759	89,828	734,931	0	0	0	0	824,759	4th/08

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Field Frazier Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	14	03 Bond Program	12,596	0	12,596	0	0	0	0	12,596	4th/07
Fireside Erosion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	36,938	147,761	0	184,699	4th/11
Fireside Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Fireside Recreation Center - ADA Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	34,118	0	34,118	4th/11
Fireside Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	300,000	0	300,000	4th/11
Five Mile Creek Greenbelt (West) Trail Development	Linear/Linkage Areas	Clean, Healthy Environment	Citywide	03 Bond Program	129,938	98,345	31,593	0	0	0	0	129,938	Various
Five Mile Creek Greenbelt (West) Trail Development	Linear/Linkage Areas	Clean, Healthy Environment	Citywide	03 Bond Program	129,938	92,355	37,583	0	0	0	0	129,938	Various
Five Mile Creek Trail - Glendale to College	Trail Development	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	103,220	0	412,880	516,100	4th/12
Five Mile Creek Trail - Glendale to College	Trail Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	154,830	619,320	774,150	4th/12
Five Mile Creek Trail - Kiest to Kiest Valley	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	198,500	794,000	992,500	4th/12
Five Mile Greenbelt Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Flag Pole Hill Historic Restoration and Site Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,535,237	1,503,773	31,464	0	0	0	0	1,535,237	4th/07
Forest Water Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	9,850	0	0	9,850	4th/10

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fox Hollow Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/11
Fox Hollow Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	169,260	0	169,260	4th/12
Frances Rizo Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	14,250	0	14,250	0	0	0	0	14,250	4th/07
Frankford Playground	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Freedman's Memorial Cemetery Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	9,850	0	9,850	121,849	0	0	0	131,699	4th/09
Fretz Baseball Field Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	0	300,934	0	300,934	4th/11
Fretz Park Recreation Center - Reconstruct Parking Lot	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	72,383	0	289,532	361,915	4th/12
Fretz Recreation Center	Site Development	Clean, Healthy Environment	Citywide	General Capital Reserve	116,168	116,168	0	0	0	0	0	116,168	N/A
Fretz Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	50,437	0	201,748	252,185	4th/12
Fretz Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	295,500	0	788,000	1,083,500	4th/12
Fretz Site Improvements	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	528,908	167,255	361,653	0	0	0	0	528,908	2nd/08
Friendship Playground	Playground Improvement	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Fruitdale Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fruitdale Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	0	300,000	0	300,000	4th/12
Gannon Trl. to Ruthmeade	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	0	67,725	0	67,725	4th/11
Garrett Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	0	788,089	788,089	4th/12
Glencoe Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	54,070	216,278	0	270,348	4th/11
Glencoe Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Glencoe Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	5,377	21,508	0	26,885	4th/11
Glendale Playground	Playground Improvement	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Glendale Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Glendale Pool	Aquatic Facilities	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	0	0	185,000	185,000	4th/12
Grady Niblo Structure Stabilizaion	Historic Restoration	Culture, Arts and Recreation	03	06 Bond Program	100,000	0	100,000	300,000	0	0	0	400,000	4th/09
Grant Matching Funds	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,162,080	217,233	944,847	0	0	0	0	1,162,080	N/A
Grant Matching Funds	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	439,736	2,500	437,236	0	0	0	0	439,736	N/A
Grauwylar Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	0	185,000	185,000	4th/12

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Grauwylter Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	565,341	104,889	460,452	0	0	0	0	565,341	3rd/08
Grauwylter Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	99,485	0	99,485	0	0	0	0	99,485	3rd/08
Griggs Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	0	295,500	295,500	4th/12
Grover Keeton Golf Course Club House - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	35,000	0	35,000	4th/11
Hamilton Open-air Gym/Parking/Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	178,225	713,000	891,225	4th/12
Harry Stone Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	0	60,000	240,000	300,000	4th/12
Harry Stone Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	0	197,000	788,000	985,000	4th/12
Harry Stone Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	0	62,777	251,109	313,886	4th/12
Harry Stone Recreation Center - Window Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	0	60,000	240,000	300,000	4th/12
Harry Stone Site Improvements	Community Parks	Culture, Arts and Recreation	09	03 Bond Program	350,838	182,215	168,623	0	0	0	0	350,838	4th/07
Hattie R. Moore Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	372,097	30,649	341,448	0	0	0	0	372,097	3rd/08
Hillcrest Master Plan and Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	11	03 Bond Program	97,000	11,970	85,030	0	0	0	0	97,000	4th/08
Hillcrest Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	78,800	0	593,331	672,131	4th/12

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Holcomb Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
HR Moore Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	06	06 Bond Program	185,000	0	185,000	0	0	0	0	185,000	4th/09
Hulcy Drainage Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	60,319	241,277	301,596	4th/12
Ignacio Zaragoza Recreation Center Development	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	74,012	61,507	12,506	0	0	0	0	74,012	N/A
Indian Ridge Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
J. J. Lemmon Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	150,864	0	150,864	0	0	0	0	150,864	4th/07
J. J. Lemon Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	0	20,469	81,876	102,345	4th/12
J. P. Hawn Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
J. W. Ray Pavillion Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	14,775	0	0	14,775	4th/10
J. W. Ray Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	29,550	0	0	29,550	4th/10
Jamestown Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	13	03 Bond Program	269,643	185,986	83,657	0	0	0	0	269,643	4th/07
Janie C. Turner Recreation Center	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	44,235	38,034	6,201	0	0	0	0	44,235	4th/06
Janie C. Turner Recreation Center - Expansion	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	95 Bond Program	3,094	3,094	0	0	0	0	0	3,094	4th/05

## PARK AND RECREATION CAPITAL IMPROVEMENTS

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Janie C. Turner Recreation Center - Expansion	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	555,382	555,382	0	0	0	0	0	555,382	4th/05
Janie C. Turner Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	140,000	23,275	116,725	0	0	0	0	140,000	4th/07
Janie C. Turner Recreation Center - Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	185,000	185,000	4th/12
Janie C. Turner Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	145,700	38,620	107,080	0	0	0	0	145,700	4th/07
Janie C. Turner Recreation Center - Structural Remediation	Structural	Economic Vibrancy	Citywide	06 Bond Program	0	0	0	0	0	0	100,000	100,000	4th/12
Jaycee Zaragoza Athletic Field	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	0	400,000	0	400,000	4th/11
Jaycee Zaragoza Recreation Center Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	359,180	1,436,721	0	1,795,901	4th/11
Jaycee Zaragoza Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	8,000	32,000	0	40,000	4th/11
Jaycee Zaragoza Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	06	06 Bond Program	0	0	0	0	65,610	262,438	0	328,048	4th/11
Jaycee-Zaragoza Site Improvements	Community Parks	Culture, Arts and Recreation	06	03 Bond Program	569,943	556,227	13,716	0	0	0	0	569,943	4th/07
John C. Phelps Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	170,592	0	170,592	4th/11
John C. Phelps Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	0	200,000	200,000	4th/11
Juanita Craft Recreation Center Improvements	Recreation Center	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	2,000,000	0	0	0	2,000,000	TBD

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
K. B. Polk Land Acquisition and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	0	488,155	488,155	4th/12
Katie Jackson Off-Leash Development and Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	88,875	0	88,875	355,800	0	0	0	444,675	4th/09
Katie Jackson Playground Expansion	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	20,164	80,656	100,820	4th/09
Katy Trail - ADA, Ramp and Staircase Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	92,000	368,000	0	460,000	4th/11
Katy Trail - Improvements Phase II	Major Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	496,249	437,269	58,980	0	0	0	0	496,249	Various
Katy Trail - McKinney and McCommas	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	19,850	0	0	19,850	4th/10
Katy Trail Carlisle Entry	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	173,687	0	0	173,687	4th/10
Katy Trail Development	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	238,750	226,227	12,523	0	0	0	0	238,750	4th/07
Katy Trail Matching Funds	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	248,125	0	0	248,125	4th/10
Keeton Golf Course - Drainage Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	198,500	0	794,000	992,500	4th/11
Keller Springs Site Development	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	49,625	0	49,625	198,500	0	0	0	248,125	4th/09
Kensington Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	154,726	18,468	136,259	0	0	0	0	154,726	3rd/08
Kidd Springs Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	35,000	0	0	35,000	4th/12



## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Kidd Springs Recreation Center - Expansion and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	153,266	276,400	1,718,664	2,148,330	4th/12
Kidd Springs Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	60,000	0	240,000	300,000	4th/12
Kidd Springs Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	627,504	508,912	118,592	0	0	0	0	627,504	Various
Kidd Springs Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	0	121,905	0	121,905	4th/12
Kiest Master Plan and Implementation	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	295,500	295,500	0	591,000	4th/11
Kiest Park Fantasy Landing	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	170,592	0	170,592	0	0	0	0	170,592	2nd/08
Kiest Park Fantasy Landing	Playground Improvement	Culture, Arts and Recreation	03	Donation	39,960	39,960	0	0	0	0	0	39,960	2nd/08
Kiest Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	55,331	221,323	276,654	4th/09
Kiest Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	0	280,000	280,000	4th/12
Kiest Site Improvements	Metropolitan Parks	Culture, Arts and Recreation	03	03 Bond Program	367,049	284,839	82,210	0	0	0	0	367,049	Various
Kiest Trail - Pergolia and Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	394,000	1,576,000	1,970,000	4th/12
Kingsbridge Pavillion, Lighting and Fountain	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	16,745	263,980	280,725	4th/12
Kingsbridge Playground	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	33,606	134,427	168,033	4th/12

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Kingsbridge Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	154,726	0	154,726	0	0	0	0	154,726	3rd/09
Kiowa Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	11	03 Bond Program	41,078	0	41,078	0	0	0	0	41,078	3rd/07
Kleberg Rylie Recreation Center	Citywide Parks	Culture, Arts and Recreation	08	03 Bond Program	799,765	350,068	449,697	0	0	0	0	799,765	Various
Kleberg Rylie Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	88,244	352,974	0	0	441,218	4th/10
Kleberg Rylie Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	177,300	709,200	0	0	886,500	4th/10
Kleberg Rylie Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	55,200	220,802	0	0	276,002	4th/10
L. B. Houston Golf Course - Club House HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	70,000	70,000	4th/12
Lake Cliff Basesball Field Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	0	272,000	0	272,000	4th/11
Lake Cliff Historic Restoration - Phase II	Historic Restoration	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	361,915	0	0	0	361,915	4th/09
Lake Cliff Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	921,001	405,972	515,029	0	0	0	0	921,001	Various
Lake Cliff Walkways	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	81,270	0	81,270	0	0	0	0	81,270	2nd/09
Lake Highlands North Footbridge and Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	0	413,633	413,633	4th/12
Lake Highlands North Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	158,800	0	158,800	635,200	0	0	0	794,000	4th/09

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Lake Highlands North Site Improvements	Community Parks	Culture, Arts and Recreation	10	03 Bond Program	1,011,164	343,948	667,216	0	0	0	0	1,011,164	Various
Lake Highlands Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Lake Highlands Site Improvements	Community Parks	Culture, Arts and Recreation	09	03 Bond Program	141,765	141,764	1	0	0	0	0	141,765	1st/08
Lake Highlands Trail (Ferndale to Lake Highlands High School)	Trail Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	0	694,750	694,750	4th/12
Lake Highlands Trail Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	350,510	34,110	316,400	0	0	0	0	350,510	3rd/08
Lakeland Hills - Pavillions, Walkways and Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	100,139	419,051	0	519,190	4th/11
Lakeland Hills Site Improvements	Community Parks	Culture, Arts and Recreation	07	03 Bond Program	317,980	273,944	44,036	0	0	0	0	317,980	3rd/07
Lakewood Creek Bank Stabilization	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	119,100	0	119,100	0	486,325	0	0	605,425	4th/10
Lakewood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	09	03 Bond Program	529,111	107,701	421,410	0	0	0	0	529,111	3rd/08
Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	95 Bond Program	366,562	366,562	0	0	0	0	0	366,562	N/A
Land Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	95 Bond Program	2,428,322	2,131,846	296,476	0	0	0	0	2,428,322	N/A
Land Acquisition	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	22,547	0	22,547	0	0	0	0	22,547	N/A
Land Acquisition - Ferguson Rd.	Citywide Parks	Culture, Arts and Recreation	07	03 Bond Program	776,000	30,872	745,128	0	0	0	0	776,000	N/A

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Land Acquisition - Neighborhood Parks	Land Acquisition	E3 Government	Citywide	06 Bond Program	0	0	0	0	1,500,000	0	0	1,500,000	N/A
Land Acquisition - Neighborhood Parks	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	634,626	0	634,626	1,440,000	500,000	0	0	2,574,626	N/A
Land Acquisition - Recreation Center	Land Acquisition	E3 Government	06	06 Bond Program	0	0	0	0	0	0	250,000	250,000	N/A
Land Acquisition - White Rock Creek Greenbelt	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	485,000	0	485,000	0	0	0	0	485,000	N/A
Land Acquisition and Planning	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,240,926	732,047	508,879	0	0	0	0	1,240,926	N/A
Land Acquisition and Planning	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,918,988	578,617	1,340,371	0	0	0	0	1,918,988	N/A
Land Acquisition Grant Matching Funds	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,132,038	0	1,132,038	0	0	0	0	1,132,038	N/A
Lawnview Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	170,592	0	0	0	170,592	4th/09
Ledbetter - Eagle Ford Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	06	03 Bond Program	4,681	0	4,681	0	0	0	0	4,681	4th/07
Lee Park - Arlington Hall Renovation and Expansion	Major Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	242,683	237,000	5,683	0	0	0	0	242,683	Various
Lochwood Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	33,017	132,068	0	165,085	4th/11
Loop 12 Land Acquisition	Land Acquisition	E3 Government	Citywide	06 Bond Program	0	0	0	500,000	3,500,000	0	0	4,000,000	N/A
Main St. Garden	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	1,970,000	0	1,970,000	5,417,500	0	0	0	7,387,500	4th/09

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Maintenance Facility Infrastructure Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,575,308	7,000	1,568,308	0	0	0	0	1,575,308	Various
Marcus Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	0	253,259	0	253,259	4th/11
Marcus Recreation Center - Structural Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	0	300,000	0	300,000	4th/11
Martin Luther King Recreation Center - ADA Improvements	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	271,600	29,066	242,534	0	0	0	0	271,600	4th/08
Martin Luther King Recreation Center - Gym and Senior Citizen Center Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	335,500	23,760	311,740	0	0	0	0	335,500	4th/07
Martin Luther King Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	600,000	0	600,000	0	0	0	0	600,000	4th/09
Martin Luther King Recreation Center - Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	Citywide	Capital Construction	167,500	25,000	142,500	0	0	0	0	167,500	4th/07
Martin Weiss - Parking, ADA and Walkway Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	40,635	0	40,635	8,127	0	0	0	48,762	2nd/09
Martin Weiss Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	185,000	0	0	185,000	4th/10
Martin Weiss Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	0	300,000	0	300,000	4th/10
Martin Weiss Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	0	253,000	0	253,000	4th/10
Martin Weiss Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	872,793	605,749	267,044	0	0	0	0	872,793	1st/08
McCree Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	10	06 Bond Program	65,000	0	65,000	0	0	0	0	65,000	2nd/09

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
McCree Site Improvements	Community Parks	Culture, Arts and Recreation	10	03 Bond Program	412,532	111,809	300,723	0	0	0	0	412,532	3rd/08
Meadowstone Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	0	83,175	83,175	4th/12
Midway Manor Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	14	03 Bond Program	35,801	0	35,801	0	0	0	0	35,801	3rd/07
Mildred Dunn Recreation Center - Fresh Air Intake Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	100,000	0	0	100,000	4th/10
Mildred Dunn Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	100,000	0	0	100,000	4th/10
Miller Family Playground	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	170,592	0	0	0	170,592	4th/09
Moore Playground	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	170,592	0	170,592	4th/12
Moss Park Playground	Neighborhood Park Facilities	Culture, Arts and Recreation	01	Donation	2,300	0	2,300	0	0	0	0	2,300	4th/07
Moss Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	0	59,100	211,248	270,348	4th/12
Mountain Creek Lake Athletic Complex	Regional Parks	Clean, Healthy Environment	Citywide	03 Bond Program	1,939,544	8,660	1,930,884	0	0	0	0	1,939,544	N/A
Mountain Valley Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	200,692	179,946	20,746	0	0	0	0	200,692	3rd/07
Nash Davis Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	108,331	20,000	88,331	0	0	0	0	108,331	N/A
Nash Davis Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	155,870	17,830	138,040	0	0	0	0	155,870	N/A

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Nash Davis Playground	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	69,519	0	69,519	4th/11
Nash Davis Recreation Center Replace and Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	98,500	0	98,500	49,250	3,989,250	0	0	4,137,000	4th/10
Neighborhood Partnership Matching Funds	Partnership Match Funding	Clean, Healthy Environment	Citywide	06 Bond Program	0	0	0	0	0	738,750	246,250	985,000	N/A
Netherland Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	13	03 Bond Program	23,750	0	23,750	0	0	0	0	23,750	N/A
Norbuck Site Improvements	Community Parks	Culture, Arts and Recreation	09	03 Bond Program	337,512	19,774	317,738	0	0	0	0	337,512	2nd/08
North Arcadia Loop Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	06	06 Bond Program	56,889	0	56,889	227,555	0	0	0	284,444	4th/09
Northaven and Glencove Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	98,500	0	98,500	0	0	0	0	98,500	2nd/09
Northaven Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	509,482	118,020	391,462	0	0	0	0	509,482	4th/08
Northaven Trail (75 to Hillcrest)	Trail Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	258,050	0	1,032,200	1,290,250	4th/12
Northwood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	143,814	143,814	0	0	0	0	0	143,814	3rd/07
Oak Cliff Founders Trail	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	73,445	293,780	0	367,225	4th/11
Old Trinity Trail Development	Linear/Linkage Areas	Clean, Healthy Environment	06	03 Bond Program	689,196	372,309	316,887	0	0	0	0	689,196	4th/08
Old Trinity Trail Development	Linear/Linkage Areas	Clean, Healthy Environment	02	03 Bond Program	433,125	0	433,125	0	0	0	0	433,125	4th/08

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Opportunity Playground - Additional Equipment	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	88,540	0	0	0	88,540	4th/09
Opportunity Site Improvements	Community Parks	Culture, Arts and Recreation	07	03 Bond Program	845,322	772,547	72,775	0	0	0	0	845,322	3rd/07
Pacific Plaza Land Acquisition	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	6,000,000	0	6,000,000	1,000,000	2,000,000	0	0	9,000,000	N/A
Pagewood Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	11	03 Bond Program	267,989	258,278	9,711	0	0	0	0	267,989	3rd/07
Park in the Woods Parking Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	198,500	0	198,500	4th/11
Park in the Woods Recreation Center - Window Shade System	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	89,795	0	0	0	89,795	4th/11
Park in the Woods Security Lighting	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	98,500	0	98,500	4th/11
Park In The Woods Site Improvements	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	251,276	21,916	229,360	0	0	0	0	251,276	3rd/08
Park Service Center Replacement	Service Centers, Offices and Research Facilities	E3 Government	Citywide	06 Bond Program	0	0	0	0	689,500	3,447,500	2,758,000	6,895,000	Various
Park Signage	Major Park Facilities	Culture, Arts and Recreation	Citywide	03 Bond Program	547,269	524,679	22,590	0	0	0	0	547,269	Various
Park Signage	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	443,250	221,625	221,625	886,500	Various
Park Site Acquisition	Park Land Acquisition	Culture, Arts and Recreation	Citywide	98 Bond Program	677,510	677,510	0	0	0	0	0	677,510	N/A
Peavy Rd. - Van Dyke Playground	Playground Improvement	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	170,592	0	0	0	170,592	4th/09



## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Pecan Grove - Playground Expansion	Recreation Facilities and Site Development	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	98,500	0	0	0	98,500	4th/09
Pecan Grove Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	422,511	55,605	366,906	0	0	0	0	422,511	4th/08
Pegasus Plaza Site Improvements	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	112,675	79,425	33,250	0	0	0	0	112,675	Various
Pemberton Hill Playground Expansion	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	117,409	0	0	117,409	4th/10
Pike Master Plan and Schematic	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	0	207,750	207,750	N/A
Pike Plaza Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	79,400	317,600	397,000	2nd/09
Pike Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	320,000	0	0	320,000	4th/09
Pike Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	26,821	22,979	3,843	0	0	0	0	26,821	3rd/08
Pinnacle Athletic Complex	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	788,000	3,152,000	3,940,000	4th/12
Pinnacle Land Acquisition	Land Acquisition	E <sup>3</sup> Government	Citywide	06 Bond Program	2,500,000	0	2,500,000	0	1,000,000	0	0	3,500,000	N/A
Pleasant Oaks Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	05	06 Bond Program	185,000	0	185,000	0	0	0	0	185,000	2nd/09
Pleasant Oaks Recreation Center Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	325,050	0	0	1,300,200	1,625,250	4th/12
Pleasant Oaks Site Improvements	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	670,256	119,186	551,070	0	0	0	0	670,256	4th/08

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Pool Infrastructure Renovation	Community Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,074,160	722,887	351,273	0	0	0	0	1,074,160	Various
Preston Green Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	59,100	211,248	270,348	4th/12
Preston Green Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	166,830	160,442	6,388	0	0	0	0	166,830	4th/07
Preston Hollow Playground Expansion	Playground Improvement	Culture, Arts and Recreation	13	06 Bond Program	28,270	0	28,270	113,084	0	0	0	141,354	4th/09
Preston Ridge Trail Amenities	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	78,800	315,200	394,000	4th/12
Preston Ridge Trail Site Improvements	Linear/Linkage Areas	Clean, Healthy Environment	12	03 Bond Program	764,000	79,018	684,982	0	0	0	0	764,000	4th/08
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	33,651	0	33,651	197,821	113,257	167,568	158,799	671,096	Various
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	17,341	17,341	0	0	0	0	0	17,341	Various
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	70,501	68,730	1,771	0	0	0	0	70,501	Various
Public Art Administration - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	40,427	0	40,427	0	0	0	0	40,427	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	96,309	75,182	21,127	0	0	0	0	96,309	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	338,781	148,388	190,394	0	0	0	0	338,781	Various
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	134,605	0	134,605	791,286	453,028	670,270	635,196	2,684,385	Various

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Public Art Projects - Park and Recreation	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	346,126	171,495	174,631	0	0	0	0	346,126	Various
R. P. Brooks Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	10	03 Bond Program	237,880	24,218	213,663	0	0	0	0	237,880	4th/09
Randall Athletic Improvements	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	768,899	768,899	0	0	0	0	0	768,899	4th/06
Randall Complex - Enhancements and Furnishing	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	153,728	394,000	0	547,728	4th/11
Randall Playground	Playground Improvement	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	23,945	95,781	0	119,726	4th/11
Recreation Center and Park Development	Neighborhood Park Facilities	Culture, Arts and Recreation	Citywide	98 Bond Program	538,267	171,778	366,489	0	0	0	0	538,267	Various
Recreation Master Plan	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	492,500	0	492,500	0	0	0	0	492,500	N/A
Reunion Gateway Land Acquisition	Land Acquisition	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	0	1,200,000	0	0	1,200,000	N/A
Reverchon Master Plan Implementation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	591,000	0	0	0	591,000	4th/10
Reverchon Park - Site Improvements	Site Development	Clean, Healthy Environment	02	98 Bond Program	149,969	149,969	0	0	0	0	0	149,969	Various
Reverchon Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	493,010	0	0	493,010	4th/09
Reverchon Site Improvements	Community Parks	Culture, Arts and Recreation	02	03 Bond Program	2,819,731	251,385	2,568,347	0	0	0	0	2,819,731	Various
Ricketts Branch Playground Replacement	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Ridgewood Site Improvements	Community Parks	Culture, Arts and Recreation	09	03 Bond Program	738,240	738,240	0	0	0	0	0	738,240	4th/07
Ridgewood-Belcher Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	09	06 Bond Program	0	0	0	0	98,500	858,607	0	957,107	4th/11
Robert E. Lee Croquet Courts Restoration	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	0	353,386	0	353,386	4th/11
Robert E. Lee Site Improvements	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	211,102	211,102	0	0	0	0	0	211,102	Various
Rochester (East) Site Improvements	Regional Parks	Clean, Healthy Environment	04	03 Bond Program	64,365	30,985	33,380	0	0	0	0	64,365	Various
Rochester (West) Site Improvements	Regional Parks	Clean, Healthy Environment	07	03 Bond Program	101,109	73,056	28,053	0	0	0	0	101,109	Various
Rochester Park (West) Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	69,566	0	69,566	4th/11
Rose Haggar Playground Replacement	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	34,118	0	34,118	136,474	0	0	0	170,592	4th/09
Rose Haggar Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	160,511	60,589	99,922	0	0	0	0	160,511	4th/09
Rose Haggar Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	444,000	0	0	0	444,000	4th/09
Rosemeade Master Plan	Community Parks	Culture, Arts and Recreation	12	03 Bond Program	24,250	15,780	8,470	0	0	0	0	24,250	N/A
Royal Pavillion and Paving	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	143,170	572,681	0	0	715,851	4th/10
Royal Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	158,770	158,769	1	0	0	0	0	158,770	4th/07

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Runyon Creek Greenbelt Trail Design	Trail Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	0	198,500	198,500	N/A
Ruthmeade Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	01	03 Bond Program	189,418	176,305	13,113	0	0	0	0	189,418	4th/07
Salado Playground Replacement	Playground Improvement	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Salado Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	12	03 Bond Program	155,540	142,067	13,473	0	0	0	0	155,540	4th/07
Samuell Garland Soccer Toilet Building - New	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	98,500	394,000	0	0	492,500	4th/10
Samuell Grand Playground	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Samuell Grand Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	195,000	0	195,000	4th/11
Samuell Grand Recreation Center - Expansion and Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	295,500	0	1,477,500	1,773,000	4th/12
Samuell Grand Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	0	600,000	600,000	4th/12
Samuell Grand Recreation Center - Tennis Pro-Shop Replacement	Major Park Facilities	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	197,000	788,000	0	985,000	4th/11
Sand Springs Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Sargent Concession and Restroom	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	492,500	0	492,500	4th/11
Sargent Site Improvements	Community Parks	Culture, Arts and Recreation	07	03 Bond Program	92,835	0	92,835	0	0	0	0	92,835	1st/08

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Scotland Playground Replacement	Playground Improvement	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Seaton - New Playground	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	0	0	0	0	0	33,606	134,427	168,033	4th/12
Security Cameras - Recreation Centers	Code Compliance, Safety and Security	E3 Government	Citywide	06 Bond Program	0	0	0	147,750	147,750	147,750	147,750	591,000	Various
Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	68,950	0	68,950	98,500	423,550	394,000	394,000	1,379,000	Various
Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	197,000	0	197,000	197,000	0	0	0	394,000	Various
Service Center Replacements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,721,625	188,000	1,533,625	0	0	0	0	1,721,625	Various
Singing Hills Recreation Center - Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	208,820	835,275	1,044,095	4th/12
Singing Hills Recreation Center -HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	60,000	240,000	300,000	4th/12
Singing Hills Site Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	196,287	76,229	120,058	0	0	0	0	196,287	3rd/08
South Central and Joppa Gateway	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	118,200	472,800	0	591,000	4th/11
South Central and Joppa Gateway	Recreation Facilities and Site Development	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	591,000	0	0	591,000	4th/11
St. Augustine Site Improvements	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	393,930	35,177	358,753	0	0	0	0	393,930	3rd/08
Stephen J. Hay Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	14	03 Bond Program	14,191	0	14,191	0	0	0	0	14,191	N/A

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Stevens Golf Course - Erosion Control	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	397,000	1,588,000	0	1,985,000	4th/11
Stevens Golf Course - Historic Restoration	Historic Restoration	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	200,000	0	200,000	4th/11
Stevens Golf Course - Irrigation Improvements	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	0	992,500	992,500	4th/12
Stevens Site Improvements	Community Parks	Culture, Arts and Recreation	03	03 Bond Program	30,217	0	30,217	0	0	0	0	30,217	4th/09
Stevens Site Improvements	Community Parks	Culture, Arts and Recreation	03, 06	03 Bond Program	846,523	25,000	821,523	0	0	0	0	846,523	4th/09
Stormwater Quality Site Improvements	Citywide Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	591,220	0	591,220	0	0	0	0	591,220	Various
Sugarberry Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	23,750	14,710	9,040	0	0	0	0	23,750	N/A
Sugarberry Playground Replacement	Playground Improvement	Culture, Arts and Recreation	03	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Swiss Ave. - Medians Site Improvements	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	44,234	24,300	19,934	0	0	0	0	44,234	N/A
Swiss Ave. - Medians Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	19,700	78,800	0	98,500	4th/11
T&P Depot (Elm/Lamar) Park Match	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	46,750	0	46,750	0	0	0	0	46,750	N/A
T. G. Terry Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	533,768	51,050	482,718	0	0	0	0	533,768	4th/08
Tama Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	04	03 Bond Program	160,424	160,424	0	0	0	0	0	160,424	4th/06

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Tenison Glen Golf Course - Bridge/Erosion Control	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	496,250	1,985,000	0	2,481,250	4th/11
Texas Horse Park Land Acquisition and Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	985,000	0	985,000	12,835,000	0	0	0	13,820,000	Various
Thurgood Marshall Playground Replacement	Playground Improvement	Culture, Arts and Recreation	05	06 Bond Program	34,118	0	34,118	136,474	0	0	0	170,592	4th/09
Tietze - Trail, Walkways and Furnishings	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	56,889	0	292,815	349,704	4th/12
Tietze Historic Rehabilitation	Community Parks	Culture, Arts and Recreation	14	03 Bond Program	805,799	703,958	101,841	0	0	0	0	805,799	4th/07
Tietze Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	14	06 Bond Program	0	0	0	0	155,000	0	0	155,000	4th/10
Timberglen Site Improvements	Community Parks	Culture, Arts and Recreation	12	03 Bond Program	66,985	3,462	63,523	0	0	0	0	66,985	Various
Timberglen Site Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	332,854	1,331,413	1,664,267	4th/12
Timberglen Trail (Timberglen to Barry Barker)	Trail Development	Culture, Arts and Recreation	12	06 Bond Program	0	0	0	0	0	29,775	119,100	148,875	4th/12
Tipton South and Bernal Creek Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	398,291	388,871	9,420	0	0	0	0	398,291	2nd/07
Tommie Allen Fencing and Footbridge	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	102,419	409,676	0	512,095	4th/11
Tommie Allen Pool Renovation	Aquatic Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	0	225,000	225,000	4th/12
Tommie Allen Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	300,000	0	300,000	4th/11



## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Tommie Allen Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	255,000	0	255,000	4th/11
Tommie Allen Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	08	06 Bond Program	73,875	0	73,875	0	0	0	0	73,875	2nd/09
Tommie M. Allen Recreation Center Interior Improvements	Community Parks	Culture, Arts and Recreation	08	03 Bond Program	805,475	792,953	12,522	0	0	0	0	805,475	Various
Trail Development	Hike and Bike Trails	Culture, Arts and Recreation	Citywide	Donation	14,600	14,600	0	127,252	0	0	0	141,852	Various
Trinity Park Development	Major Park Facilities	Culture, Arts and Recreation	Citywide	85 Bond Program	649,349	358,000	291,349	0	0	0	0	649,349	Various
Trinity River Standing Wave	Major Park Facilities	Culture, Arts and Recreation	Citywide	Donation	50,000	50,000	0	0	0	0	0	50,000	3rd/08
Trinity Standing Wave	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	985,000	0	0	0	985,000	4th/09
Trinity Strand	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	198,500	794,000	992,500	4th/12
Trinity Strand	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	992,500	0	496,250	1,488,750	4th/12
Turner Plaza Site Improvements	Special Use Areas	Culture, Arts and Recreation	01	03 Bond Program	41,618	14,190	27,428	0	0	0	0	41,618	4th/08
Turtle Creek Pkwy. Erosion and Reforestation	Recreation Facilities and Site Development	Culture, Arts and Recreation	14	06 Bond Program	148,875	0	148,875	0	558,154	0	295,500	1,002,529	
Turtle Creek Pkwy. Site Improvements	Linear/Linkage Areas	Clean, Healthy Environment	14	03 Bond Program	499,669	7,092	492,577	0	0	0	0	499,669	2nd/08
Turtle Creek Greenbelt - Erosion Control and Site Development	Erosion Control	Clean, Healthy Environment	14	98 Bond Program	354,049	354,049	0	0	0	0	0	354,049	Various

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Turtle Creek Trl.	Trail Development	Culture, Arts and Recreation	14	06 Bond Program	49,625	0	49,625	0	248,125	0	0	297,750	4th/10
Umphress Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	04	06 Bond Program	0	0	0	0	40,000	0	0	40,000	4th/10
Umphress Site Improvements	Community Parks	Culture, Arts and Recreation	04	03 Bond Program	363,417	42,591	320,826	0	0	0	0	363,417	4th/08
Valley View Bridge and Trail Reconstruction	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	525,085	0	0	0	525,085	4th/09
Valley View Parking	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	198,500	0	0	198,500	4th/10
Valley View Pavillion	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	197,000	0	197,000	0	0	0	0	197,000	2nd/09
Valley View Playground	Playground Improvement	Culture, Arts and Recreation	11	06 Bond Program	131,155	0	131,155	0	0	0	0	131,155	2nd/09
Valley View Site Improvements	Community Parks	Culture, Arts and Recreation	11	03 Bond Program	823,176	529,939	293,237	0	0	0	0	823,176	3rd/08
Valley View West Trail and Trailhead	Recreation Facilities and Site Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	346,101	0	0	346,101	4th/09
Veloway	Trail Development	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	1,076,719	0	0	0	1,076,719	4th/09
Veloway	Trail Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	1,076,719	0	0	0	1,076,719	4th/09
Walford Playground Replacement	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	34,118	136,474	0	170,592	4th/11
Walnut Hill Pool Renovations	Aquatic Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	195,000	0	0	195,000	4th/12

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Walnut Hill Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	0	60,000	240,000	300,000	4th/12
Walnut Hill Recreation Center - Interior Renovations	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	0	353,296	1,416,729	1,770,025	4th/12
Walnut Hill Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	0	52,542	210,168	262,710	4th/12
Walnut Hill Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	133,323	133,323	0	0	0	0	0	133,323	3rd/07
Webb Chapel Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	13	06 Bond Program	0	0	0	0	76,625	306,500	0	383,125	4th/11
Webb Chapel Site Improvements	Community Parks	Culture, Arts and Recreation	13	03 Bond Program	181,341	17,761	163,580	0	0	0	0	181,341	3rd/08
Weischsel Playground Replacement	Playground Improvement	Culture, Arts and Recreation	02	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
West Dallas Gateway	Major Park Facilities	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	354,600	1,418,400	0	1,773,000	4th/11
Westhaven Creek Bank Stabilization	Environmental	Clean, Healthy Environment	01	06 Bond Program	0	0	0	99,250	397,000	0	0	496,250	4th/10
Westhaven Creek Footbridge	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	42,417	169,670	0	0	212,087	4th/10
Westhaven Park Site Improvements	Community Parks	Culture, Arts and Recreation	01	03 Bond Program	157,983	125,507	32,476	0	0	0	0	157,983	1st/08
Westmoreland Pavilion	Recreation Facilities and Site Development	Culture, Arts and Recreation	01	06 Bond Program	0	0	0	0	59,100	211,248	0	270,348	4th/11
Westmoreland Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	01	03 Bond Program	172,519	148,401	24,118	0	0	0	0	172,519	3rd/07

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Westmount Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	24,250	0	24,250	0	0	0	0	24,250	N/A
Wheatland Master Plan	Community Parks	Culture, Arts and Recreation	05	03 Bond Program	24,250	0	24,250	0	0	0	0	24,250	N/A
Wheatley Pavilion	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	170,592	0	0	0	170,592	4th/09
White Rock Creek Greenbelt Master Plan	Linear/Linkage Areas	Clean, Healthy Environment	Citywide	03 Bond Program	72,750	15,612	57,138	0	0	0	0	72,750	N/A
White Rock Creek Greenbelt Trail Improvements	Linear/Linkage Areas	Clean, Healthy Environment	Citywide	03 Bond Program	499,550	68,049	431,502	0	0	0	0	499,550	3rd/08
White Rock Creek Trl.	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	188,000	752,000	0	940,000	4th/11
White Rock Creek Trl. and Greenbelt	Trail Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	397,000	0	0	0	397,000	4th/09
White Rock Hills Recreation Center - New Construction	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	147,750	985,000	3,792,250	4,925,000	4th/12
White Rock Lake East Lawther Trail Replacement	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	397,000	1,588,000	0	1,985,000	4th/11
White Rock Lake Mockingbird Point Improvements	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	197,000	788,000	0	985,000	4th/11
White Rock Lake Park (Bethrum Dr/Sunset Bay) Playground Replacement	Playground Improvement	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	34,118	136,474	0	0	170,592	4th/09
White Rock Lake Park (Nautical Area) Playground Replacement (Big Thicket No. 2)	Playground Improvement	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
White Rock Lake Security Lights	Recreation Facilities and Site Development	Culture, Arts and Recreation	Citywide	06 Bond Program	0	0	0	0	98,500	394,000	0	492,500	4th/11

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
White Rock Lake Site Improvements	Regional Parks	Clean, Healthy Environment	Citywide	03 Bond Program	731,928	729,647	2,281	0	0	0	0	731,928	Various
White Rock Lake Trail Improvements	Metropolitan Parks	Culture, Arts and Recreation	Citywide	03 Bond Program	1,293,359	339,538	953,821	0	0	0	0	1,293,359	Various
White Rock Trail - Extension Design	Site Development	Clean, Healthy Environment	Citywide	98 Bond Program	22,512	22,512	0	0	0	0	0	22,512	N/A
White Rock Trail Extension	Trail Development	Culture, Arts and Recreation	11	06 Bond Program	0	0	0	0	0	148,875	0	148,875	4th/11
William B. Dean Site Improvements	Special Use Areas	Culture, Arts and Recreation	14	03 Bond Program	115,296	5,000	110,296	0	0	0	0	115,296	Various
Willie B Johnson Recreation Center - HVAC Improvements	Major Maintenance - Park Facilities	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	16,000	64,000	80,000	4th/11
Willie B Johnson Recreation Center - Interior Renovation	Recreation Facilities and Site Development	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	129,096	516,386	645,482	4th/12
Willie B Johnson Recreation Center - Roof Replacement	Major Maintenance - Park Facilities	Culture, Arts and Recreation	10	06 Bond Program	0	0	0	0	0	51,996	207,984	259,980	4th/11
Willie Mae Butler Softball Lighting	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	83,978	44,203	39,775	0	0	0	0	83,978	3rd/07
Willie Mae Butler Sprayground	Recreation Facilities and Site Development	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	132,470	529,879	0	662,349	4th/11
Willoughby Playground Replacement	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	0	34,118	136,474	170,592	4th/12
Wonderview Playground Replacement	Playground Improvement	Culture, Arts and Recreation	07	06 Bond Program	0	0	0	0	0	170,592	0	170,592	4th/11
Wonderview Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	07	03 Bond Program	6,748	0	6,748	0	0	0	0	6,748	2nd/08

## PARK AND RECREATION CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Woodall Rodgers Deck Plaza	Downtown Parks	Culture, Arts and Recreation	Citywide	06 Bond Program	2,255,650	0	2,255,650	17,444,350	0	0	0	19,700,000	4th/09
Woodland Springs Expand Playground and Equipment	Playground Improvement	Culture, Arts and Recreation	08	06 Bond Program	0	0	0	0	23,756	95,027	0	118,783	4th/11
Woodland Springs Site Improvements	Neighborhood Park Facilities	Culture, Arts and Recreation	08	03 Bond Program	61,890	0	61,890	0	0	0	0	61,890	4th/07
Wynnewood Master Plan	Neighborhood Park Facilities	Culture, Arts and Recreation	03	03 Bond Program	23,750	19,425	4,325	0	0	0	0	23,750	N/A
<b>Total Park and Recreation Capital Improvements</b>					<b>\$146,755,856</b>	<b>\$69,871,995</b>	<b>\$76,883,861</b>	<b>\$95,809,602</b>	<b>\$67,086,670</b>	<b>\$73,940,088</b>	<b>\$78,294,184</b>	<b>\$461,886,400</b>	

# STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

## **MISSION**

Street and Thoroughfare capital improvements seek to enhance the overall transportation system in the City of Dallas to provide safe and efficient movement of people, goods and services throughout the City. These projects include transportation systems management, participation with other agencies for improvements to intersections, thoroughfares and alternative modes of transportation, as well as street resurfacing, street petitions, street reconstruction, local collectors, sidewalks, thoroughfare improvements, alley petitions and reconstruction, and bridge repair and modification.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2006-07**

1. Continued implementation of the 2003 Bond Program and began implementation of the 2006 Bond Program.
2. Completed the construction of Houston School Rd. from Camp Wisdom to Wheatland Rd. and awarded construction contract for Turtle Creek Blvd from Market Center Blvd. to Levee St.
3. Completed construction of Merrifield Rd. – Grady Niblo to Kiest and Lucas Dr. from Harry Hines Blvd.
4. Completed the reconstruction of Westmoreland Road from Remond to Singleton, Northwest Highway from W of Shiloh to IH 635 and Kelly Blvd from Michaelangelo to Rosemeade.
5. Completed Phase I of the Central Business District (CBD) Signage and Wayfinding project.
6. Completed 40 Congestion Mitigation Air Quality (CMAQ) intersection improvement projects for air quality.
7. Assisted DART with the successful start of construction of their SE-1 line segment and the US 75 at Bryan thoroughfare improvement project.
8. Began the reconstruction and widening of Samuell Blvd. from IH 30 to Buckner.
9. Began the reconstruction and widening of Mountain Creek Pkwy. from Spur 408 to Grady.
10. Completed 67 segments of street resurfacing totaling 126.8 lane miles.

## **HIGHLIGHTED OBJECTIVES FOR FY2007-08**

1. Continue implementation of the 2003 Bond Program and begin implementation of the 2006 Bond Program.
2. Complete the reconstruction and widening of Singleton from Hampton to Canada Drive.
3. Complete the construction of the IH 20 frontage road from IH 35 to Lancaster Road.
4. Complete the construction of 15 additional Congestion Mitigation Air Quality (CMAQ) intersection improvement projects for air quality.
5. Complete the construction of Phase 2 of the East Dallas Veloway from Commerce to Glasgow.
6. Complete the widening of Dallas Parkway from Briargrove to President George Bush Turnpike (PGBT) (NB) and from Haverwood to Briargrove (SB).
7. Award construction for Burbank - Denton to Loop 354/Harry Hines and Community - Harry Hines to N.W. Hwy.
8. Award reconstruction for Pipestone Rd. (W) - La Reunion to French Settlement and Quebec St. – Reading to Lakawana.
9. Complete 70 street resurfacing lane miles.

## **SERVICE DESCRIPTIONS**

**Alley Petitions** Engineering and construction of alley paving through petitions from the Property Owners Cost Participation Program (POCPP). Petitions must represent a two-thirds majority of the abutting property owners and/or residents adjacent to unimproved alleys for a valid paving petition. Property owners are assessed for a portion of the cost.

**Alley Reconstruction** Engineering and construction of alleys that have exceeded their structural life expectancy.

# STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

**Alternate Mode Transportation Trails** All weather trail projects that encourage walking, bicycling and other modes of transportation as an alternative to the automobile. These facilities offer sufficient width to accommodate bicyclists, pedestrians and skaters, and are recommended under the North Central Texas Council of Government's (COG) Mobility 2025 Plan and the Texas Natural Resources Conservation Commission's (TNRCC) Emission Reduction Plan for the region.

**Barrier Free Ramps** The general public requests barrier-free-ramp projects. Priority is given to walkways serving government offices and facilities, health care facilities (hospitals, clinics, retirement facilities, etc.), bus stops and transportation centers (DART), commercial districts (private businesses offering goods and services to the public), schools, followed by walkways serving residential areas.

**Bridge Repair and Modification** Provide for repair and modification of bridges due to structural deficiencies identified in the bi-annual Bridge Inspection and Appraisal Program (BRINSAP) performed by Texas Department of Transportation.

**Housing Infrastructure Improvements** Street, alley and drainage infrastructure improvements for low to moderate-income housing. Property owners may be assessed for a portion of the cost.

**Intelligent Transportation Systems** Projects include changeable turn-lane signs, adaptive signal timing, and roadside cameras. Changeable turn lane signs will display various turning movement messages throughout the day to help reduce traffic congestion. The adaptive signal timing system will measure traffic flow and automatically download optimized traffic signal timings for freeway ramps and arterials frequently affected by traffic diverting from freeways. Roadside cameras monitor traffic conditions at critical intersections from the City Hall Traffic Management Center and allow remote traffic signal timing changes to be made more efficiently.

**Intergovernmental Partnership Projects** Transportation projects where the City is leveraging funding from other federal, state and local sources. These projects typically include building a roadway to the standard identified in the Thoroughfare Plan, adding turn lanes at intersections, signal and other ITS upgrades, and trail projects.

**Local Collector** Improvements to substandard or over-burdened local collector streets to bring them into compliance with current City standards including safety, lane width, and pavement thickness.

**Participation With Other Government Agencies - Alternate Modes** Improvements to alternate modes of transportation such as separate bike routes, signage, or parking facilities with matching funds from other agencies.

**Participation With Other Government Agencies - Intersections** Improvements for turning movements, addition of auxiliary turn lanes, and increasing storage capacity at designated intersections using matching funds from other agencies.

**Participation With Other Government Agencies - Thoroughfares** Provides for improvement of substandard or overburdened City thoroughfares to bring them into compliance with current City standards including safety, lane width and pavement thickness by using matching funds from other agencies.

**PID/TIF Development** Public Improvement Districts (PIDs) and Tax Increment Financing (TIF) districts are special districts used to finance planned economic development activities in specific target areas of the City. Capital improvement projects provide for the engineering and construction of street, drainage, landscaping and streetscaping improvements at the beginning of the redevelopment process to encourage private investments in PIDs and TIFs.

**Professional Services and Debt Issuance** Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP Engineering costs are paid from the interest earned on bond proceeds.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

**Public/Private Partnerships** Provides cost participation for street infrastructure improvements related to Public/Private Development.

**School Flasher Upgrades** Replace existing flasher assemblies. This will eliminate hard-wired electrical connections and electricity costs by using stand-alone solar-powered assemblies. Control equipment will also be upgraded to allow flexible flasher activation schedules.



# STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

**Sidewalk Improvements** Sidewalk replacement cost sharing program between the City and the citizens. This program was created to assist property owners with the cost of replacing sidewalks. Under this program, the City pays 50% and the property owners pay 50% of the cost to replace the sidewalk.

**Sidewalk Petitions** Provides for a new sidewalk that is petitioned by citizens. Sidewalk petition projects are validated by meeting the following requirements:

- Signatures of 2/3 majority of the abutting property owners and 1/2 of the property frontage, or
- Signatures of 1/2 of the abutting property owners and 2/3 of the property frontage.

**Sidewalk Safety** Provides for new sidewalks in high pedestrian areas. These projects are requested by parents, teachers, school administrators and general public and are submitted to the Citizen Safety Advisory Committee for review. Adjacent property owners are assessed for a portion of the cost.

**Street Improvements** Funding for engineering and construction.

**Street Lighting** Projects include completion of the 1981 CBD Roadway Lighting Master Plan and installation of historic-style streetlights in lieu of conventional streetlights in 5 designated historic districts. In the Central Business District, approximately 600 shoe box-style 1000-watt metal halide streetlights will be installed.

**Street Modifications and Bottleneck Removal** Transportation projects that provide a mobility improvement at a location where the capacity is currently constrained.

**Street Petitions** Engineering and construction of street paving petition improvements requested by property owners through the Property Owners Cost Participation Program (POCPP). Petitions must represent a two-thirds majority of the abutting property owners and/or residents adjacent to unimproved streets for a valid paving petition. Property owners are assessed for a portion of the cost.

**Street Reconstruction** Engineering and construction of streets that have exceeded their structural life expectancy.

**Street Resurfacing** Design and construction for streets that need resurfacing. Resurfacing consists of removal of previous asphalt overlays,

repairs to base pavement, curb, gutter, and sidewalks where needed and placement of new or recycled asphalt overlays and traffic markings, as necessary.

**Streetscape/Urban Design** Design and installation of sidewalks, barrier-free ramps, brick pavers, trees and planting materials, irrigation systems, street lighting, and pedestrian lighting.

**Target Neighborhood** Improvement of substandard residential streets to current City standards without requiring street petition. Property owners will be assessed for a portion of the cost.

**Thoroughfares** Roadway projects that improve the capacity of a segment of roadway by constructing it to the standard identified on the Thoroughfare Plan or CBD Streets and Vehicular Circulation Plan.

**Traffic Devices - Illuminated Crosswalks** Installation of mid-block pedestrian crosswalks with illuminated pavement markers for increased pedestrian safety.

**Traffic Sign Upgrades** Replace street name blades mounted on overhead traffic signal mast arms. New signs will have better reflectivity and have more legible text.

**Traffic Signal Control Equipment Upgrades** Replace traffic control equipment citywide (signal controllers and conflict monitors) that have exceeded their design life. As electronic equipment ages, the number of failures increases. Equipment reliability effects traffic safety and congestion.

**Traffic Signal Upgrades** Replacement of traffic signal hardware that is structurally deficient, prone to being damaged by vehicles, and/or requires operational improvement such as the addition of left turn signals or pedestrian signals. In the Central Business District, signal poles will be replaced by a streetscape-style hardware that have higher signal display mounting heights providing better visibility.

**Transportation Systems Management** Installation of new traffic signals and school flashers where warranted, replacement of structurally deficient traffic signal hardware and installation of Intelligent Transportation System devices to improve traffic flow.

# STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

**Trinity River Transportation Related Projects** Engineering studies, design, initial right-of-way acquisition and construction of transportation related improvements in the Trinity River Corridor.

**Warranted Signals, School Flashers and Whistle-Banned Railroad Crossings** Construction of traffic signals at approximately 12 un-signalized intersections per year that meet the criteria (warrants) for traffic signal installations. In addition, funds would be used for the installation of approximately 10 to 15 new school zones with flashers per year. This category also provides for the installation of supplemental safety measures required to implement a whistle ban.

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

<b>Source of Funds</b>	<b>Budget as of 06-30-07</b>	<b>Spent or Committed 06-30-07</b>	<b>Remaining as of 06-30-07</b>	<b>FY2007-08 Proposed</b>	<b>FY2008-09 Estimated</b>	<b>FY2009-10 Estimated</b>	<b>FY2010-11 Estimated</b>	<b>Total Estimated Cost</b>
1995 General Obligation Bonds	29,617,480	24,973,151	4,644,330	150,000	0	0	0	29,767,480
1998 General Obligation Bonds	56,271,884	48,464,999	7,806,885	0	0	0	0	56,271,884
2003 General Obligation Bonds	267,521,383	137,365,606	130,155,777	8,100,000	0	0	0	275,621,383
2006 General Obligation Bonds	36,869,123	0	36,869,123	78,933,135	53,018,406	115,425,445	107,107,634	391,353,743
Capital Projects Reimbursement Funds	28,399,694	11,400,524	16,999,170	0	0	0	0	28,399,694
Street Assessments Funds	3,706,150	2,832,157	873,993	700,000	0	0	0	4,406,150
<b>Total</b>	<b>\$422,385,714</b>	<b>\$225,036,436</b>	<b>\$197,349,278</b>	<b>\$87,883,135</b>	<b>\$53,018,406</b>	<b>\$115,425,445</b>	<b>\$107,107,634</b>	<b>\$785,820,334</b>

# STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Alley Petitions	4,220,090	2,030,003	2,190,087	0	0	70,281	596,759	4,887,130
Alley Reconstruction	14,127,251	6,828,678	7,298,573	0	0	1,022,725	5,795,456	20,945,432
Alternate Mode Transportation Trails	375,166	96,680	278,486	0	0	0	0	375,166
Barrier Free Ramps	1,833,918	589,694	1,244,224	0	0	0	0	1,833,918
Bridge Repair and Modification	8,835,835	8,279,682	556,152	1,562,193	0	0	0	10,398,028
Economic and Business Development	387,262	342,778	44,483	0	0	0	0	387,262
Housing Infrastructure Improvements	7,936,671	4,310,245	3,626,426	0	0	0	0	7,936,671
Intelligent Transportation Systems	570,000	0	570,000	0	0	0	0	570,000
Intergovernmental Partnership Projects	79,866,769	33,952,113	45,914,656	21,130,640	13,079,491	26,712,276	3,483,501	144,272,677
Local Collector	3,979,474	3,971,417	8,057	0	0	0	0	3,979,474
Multi-modal Transportation Facilities	0	0	0	3,960,000	0	0	0	3,960,000
Participation With Other Government Agencies - Alternate Modes	7,433,989	2,836,492	4,597,497	0	0	0	0	7,433,989
Participation With Other Government Agencies - Intersections	6,353,603	4,981,253	1,372,350	0	0	0	0	6,353,603
Participation With Other Government Agencies - Thoroughfares	17,514,706	8,772,539	8,742,167	0	0	0	0	17,514,706
PID/TIF Development	2,720,634	2,720,285	348	0	0	0	0	2,720,634
Professional Services and Debt Issuance	92,764	0	92,764	9,093,923	0	0	0	9,186,687
Public Art	1,925,393	521,710	1,403,683	429,856	211,155	641,527	430,895	3,638,826
Public Private Partnership	20,423,061	7,093,269	13,329,792	0	0	0	0	20,423,061
Sidewalk Improvements	7,655,135	1,677,224	5,977,911	799,250	99,250	3,038,724	99,250	11,691,609
Sidewalk Petitions	402,836	100,956	301,879	0	0	0	0	402,836
Sidewalk Safety	6,290,766	2,649,830	3,640,937	0	0	0	0	6,290,766
Street Improvements	183,000	182,549	451	0	0	0	0	183,000
Street Lighting	603,063	293,746	309,317	0	0	0	0	603,063
Street Modifications and Bottleneck Removal	573,408	136,464	436,944	0	0	0	0	573,408

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Street Petitions	23,242,084	13,686,334	9,555,749	1,303,659	1,930,724	0	10,940,766	37,417,233
Street Reconstruction	46,227,178	23,532,662	22,694,516	2,898,207	8,701,310	3,893,693	22,064,260	83,784,648
Street Resurfacing	64,072,718	50,118,781	13,953,937	10,555,897	11,183,072	20,682,187	20,066,655	126,560,529
Streetscape/Urban Design	26,063,657	7,558,789	18,504,868	4,565,079	10,849,851	7,935,265	12,078,350	61,492,202
Target Neighborhood	5,590,471	667,160	4,923,312	679,880	3,994,345	626,694	3,551,265	14,442,655
Thoroughfares	53,290,035	32,581,552	20,708,484	30,354,551	1,415,583	48,973,449	26,271,851	160,305,469
Traffic Devices - Illuminated Crosswalks	24,366	24,366	0	0	0	0	0	24,366
Traffic Intersection Capacity and Safety Improvement	0	0	0	0	0	274,999	0	274,999
Traffic Signal Control Equipment Upgrades	331,838	0	331,838	0	0	0	0	331,838
Traffic Signal Upgrades	3,624,283	864,643	2,759,640	0	0	0	0	3,624,283
Traffic Signal Upgrades - Citywide	176,026	0	176,026	0	0	0	175,000	351,026
Transportation Systems Management	927,731	721,963	205,768	0	0	0	0	927,731
Trinity River Transportation Related Projects	303,723	196,896	106,827	0	0	0	0	303,723
Warranted Signals and School Flashers	3,805,067	2,715,683	1,089,384	550,000	1,553,625	1,553,625	1,553,626	9,015,943
Warranted Signals, School Flashers and Whistle-Banned RR Crossings	401,744	0	401,744	0	0	0	0	401,744
<b>Total</b>	<b>\$422,385,714</b>	<b>\$225,036,436</b>	<b>\$197,349,278</b>	<b>\$87,883,135</b>	<b>\$53,018,406</b>	<b>\$115,425,445</b>	<b>\$107,107,634</b>	<b>\$785,820,334</b>

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Abbott Ave. - Fitzhugh Ave. to Armstrong Pkwy.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	0	179,703	179,703	TBD
Aberdeen Ave. - Tulane to Edgemere	Street Resurfacing	Economic Vibrancy	11,13	98 Bond Program	71,504	65,741	5,763	0	0	0	0	71,504	3rd/02
Aberdeen Ave. and Mimosa - Tibbs to Tulane	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	35,417	200,699	236,116	TBD
Aberdeen Ave. and Mimosa Ln. - Tibbs to Edgemere	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	35,226	199,613	234,839	TBD
Ables Ln. - Electronic Ln. to Southwell Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	219,651	0	0	219,651	TBD
Abrams Rd. - Heatherdale Dr. to Forest Ln.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	198,789	198,789	0	0	0	0	0	198,789	3rd/05
Abrams Rd. - Trammel Dr. to University Blvd.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	33,001	33,001	0	0	0	0	0	33,001	4th/04
Abrams Rd. at Meadowknoll	Barrier Free Ramps	Economic Vibrancy	10	06 Bond Program	12,696	0	12,696	0	0	0	0	12,696	4th/08
Abrams Rd. - Crestmont Dr. to Fisher Rd.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	89,852	0	0	89,852	TBD
Abrams Rd. at Skillman	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	15,073	15,073	0	0	0	0	0	15,073	4th/07
Abrams Rd. at White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09	03 Bond Program	50,425	10,580	39,845	0	0	0	0	50,425	4th/08
Adair St. - Race St. to Concrete	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	37,906	0	0	0	37,906	TBD
Adaptive Signal Timing System - Freeway Incident Routes	Intelligent Transportation Systems	Public Safety	Citywide	03 Bond Program	200,000	0	200,000	0	0	0	0	200,000	Various

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Airdrome at Lemmon Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	14	95 Bond Program	30,000	6,302	23,698	0	0	0	0	30,000	4th/09
Airline Rd. - Walnut Hill Ln. to Aberdeen Ave.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	37,471	37,471	0	0	0	0	0	37,471	2nd/06
Akard St. - Commerce to Elm St.	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	142,920	809,880	0	0	952,800	TBD
Akard St. - Commerce to Elm St.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	41,685	0	236,215	0	277,900	TBD
Akard St. - Pacific to Ross	Streetscape/Urban Design	Economic Vibrancy	14	03 Bond Program	1,518,342	1,241,927	276,415	0	0	0	0	1,518,342	4th/07
Akard St. - Ross to Woodall Rodgers	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	346,384	1,962,843	0	0	2,309,227	TBD
Akard St. (N) - Ross to Wichita St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	193,081	193,081	0	0	0	0	0	193,081	3rd/05
Akard St. (S) - Bridge (Conc.) to Corinth St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	293,505	293,505	0	0	0	0	0	293,505	3rd/05
Alabama Ave. - Hobson Ave. to Elmore Ave.	Street Petitions	Economic Vibrancy	06	98 Bond Program	289,264	289,264	0	0	0	0	0	289,264	2nd/01
Alabama Ave. - Elmore to Illinois	Street Petitions	Economic Vibrancy	04	95 Bond Program	574,133	574,133	0	0	0	0	0	574,133	1st/00
Alaska - Saner to Elmore	Target Neighborhood	Economic Vibrancy	04	03 Bond Program	704,675	51,008	653,667	0	0	0	0	704,675	1st/08
Alderson St. - Ellsworth Ave. to Winton St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	46,074	0	46,074	TBD
Algonquin Dr. - D.E. to Conc. at 1617 Algonquin Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	61,493	59,097	2,396	0	0	0	0	61,493	3rd/06

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Allegheny Dr. - Carrizo Ln. to Brockbank Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	187,744	0	0	187,744	TBD
Alencrest (4156) and Mendenhall -Snow White to Midway	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	241,906	210,510	31,396	0	0	0	0	241,906	3rd/06
Allentown Dr. - Castlerock - Conc. at 1721 Allentown	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	19,235	19,235	0	0	0	0	0	19,235	3rd/06
Alley Reconstruction Citywide (Dallas Water Utilities)	Alley Reconstruction	Clean, Healthy Environment	Citywide	03 Bond Program	660,000	91,631	568,369	0	0	0	0	660,000	3rd/08
Almazan Dr. - Webb Chapel Rd. to Mixon Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	51,972	48,181	3,791	0	0	0	0	51,972	3rd/05
Almazan Dr. at Marsh Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	32,591	32,591	0	0	0	0	0	32,591	2nd/06
Alpha Rd. - Dallas Pkwy. to Preston Rd. - Phase 1	Thoroughfares	Economic Vibrancy	11	98 Bond Program	1,120,000	2,599	1,117,401	0	0	0	0	1,120,000	Various
Alpha Rd. - Dallas North Pkwy. to Preston Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	95 Bond Program	142,244	142,244	0	0	0	0	0	142,244	3rd/07
Alpha Rd. - Noel Rd. to Monfort	Streetscape/Urban Design	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	1,984,999	0	1,984,999	TBD
Alpha Rd. - Noel Rd. to Preston	Intergovernmental Partnership Projects	Public Safety	11	06 Bond Program	0	0	0	496,250	0	3,937,297	0	4,433,547	TBD
Alpha Rd. at Noel Rd./NB of Dallas Pkwy.	Intergovernmental Partnership Projects	Public Safety	11	03 Bond Program	325,000	325,000	0	0	0	0	0	325,000	2nd/07
Alto Caro 7600 and El Pensador - 'T' to Zorita Dr.	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	240,159	20,538	219,621	0	0	0	0	240,159	1st/08
Alto Caro 7700 and El Pensador - Zorita to Spring Creek	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	204,077	22,183	181,894	0	0	0	0	204,077	1st/08



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Altoona Dr. - 3900 and 4000 Blocks	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	93,945	0	93,945	0	0	0	0	93,945	4th/05
Ambassador Row - 8700 Ambassador Row to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	122,521	122,169	352	0	0	0	0	122,521	2nd/04
Ambassador Row - Mockingbird Ln. to Dividend Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	155,350	153,054	2,296	0	0	0	0	155,350	2nd/04
Ambassador Row at Mockingbird Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	15,433	15,433	0	0	0	0	0	15,433	3rd/07
Anaheim Dr. - Northaven Rd. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	212,504	0	212,504	TBD
Anchorage Cir. - Gaylen Dr. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	31,522	31,522	0	0	0	0	0	31,522	3rd/06
Anita 5500 at McMillan	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	4th/08
Ann Arbor Ave. - Cardinal Dr. to Tacoma St.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	372,564	364,864	7,700	0	0	0	0	372,564	4th/05
Anson Rd. - Mohawk Dr. to Cortland Ave.	Street Petitions	Economic Vibrancy	02	98 Bond Program	680,142	680,142	0	0	0	0	0	680,142	4th/04
Applecross at Kilbridge	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	4th/08
Applecross at Spring Creek	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	4th/08
Aqua at Northlake	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Aqua at Waterview	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08

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Arapaho Rd. and La Risa - La Avenida to Spring Creek	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	224,428	22,593	201,835	0	0	0	0	224,428	1st/08
Arapaho Rd. - Hillcrest Rd. to Meandering Way	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	249,134	249,134	TBD
Arapaho Rd. - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	12,667	0	12,667	0	0	0	0	12,667	2nd/08
Arapaho Rd. - Meandering Way to Coit Rd.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	451,810	451,810	TBD
Arapaho Rd. - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	0	15,834	0	0	0	0	15,834	2nd/08
Arden Rd. - Lancaster Rd. to dead-end E. of Bronx Ave.	Street Petitions	Economic Vibrancy	08	03 Bond Program	949,531	3,335	946,197	0	0	0	0	949,531	2nd/08
Argonne Dr. - Montclair Ave. to Lausanne Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	22,208	0	22,208	TBD
Arizona Ave. - Saner Ave. to Ohio Ave.	Street Petitions	Economic Vibrancy	04	98 Bond Program	887,495	887,365	130	0	0	0	0	887,495	2nd/02
Arnold St. - S Lamar St. to Austin St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	17,996	0	0	0	17,996	TBD
Arvana St. - Constance St. to Valley Ridge Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	100,572	100,572	TBD
Avon St. - Westmount Ave. to Cliffdale Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	0	17,704	0	100,321	118,025	TBD
Azalea and Lavendale - St. Michaels to Pebbledowne	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	177,819	22,153	155,666	0	0	0	0	177,819	4th/08
Azalea and Rex - Preston Rd. to "T" Alley	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	16,628	94,228	110,856	TBD

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Bachman Pedestrian Bridge	Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	59,550	337,450	0	0	397,000	TBD
Bagley St. - Davis St. to Hale St.	Street Petitions	Economic Vibrancy	06	98 Bond Program	468,327	467,938	389	0	0	0	0	468,327	3rd/04
Bagley St. - Hale St. to Goodman St.	Street Petitions	Economic Vibrancy	06	98 Bond Program	527,019	527,019	0	0	0	0	0	527,019	2nd/05
Bagley St. (N) - Goodman St to Dead End	Street Petitions	Economic Vibrancy	06	06 Bond Program	79,044	0	79,044	447,915	0	0	0	526,959	1st/09
Bainbridge Dr. - Camp Wisdom to Cliffwood Dr.	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	0	133,196	0	754,779	887,975	TBD
Ballard Ave. - Colorado Blvd. to Eldorado Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	110,910	0	0	110,910	TBD
Bambi St. - Murdock to Dowdy Ferry	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	144,094	144,094	TBD
Bandera Ave. and Del Norte - Beaugard to Edgemere	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	105,512	93,355	12,157	0	0	0	0	105,512	3rd/07
Bandera Ave. and Del Norte - Beaugard to Thackery	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	112,008	93,941	18,067	0	0	0	0	112,008	3rd/07
Bandera Ave. at Thackery St.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Banner Dr. - Park Central Dr. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	287,526	0	287,526	0	0	0	0	287,526	4th/07
Barbarosa Dr. - Farola Dr. to Monterey Ave.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	90,617	0	90,617	TBD
Barret Dr. - Jim Miller Rd. to Bramlett Dr. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	167,451	167,451	TBD

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Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	Citywide	Street Assess	786,600	589,694	196,906	0	0	0	0	786,600	Various
Barry Ave. (N) - Columbia Ave. to Elm Alley	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	11,870	0	0	11,870	TBD
Barry Ave. (S) - RL Thornton Frwy. to Phillip Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	141,031	0	0	0	141,031	TBD
Barry Ave. (S) - Ware St. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	337,964	0	0	0	337,964	TBD
Baxtershire Dr. - Hillcrest Rd. to St. Michaels Dr.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	112,953	0	112,953	TBD
Bayberry Ln. - Clark Rd. to Country View Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	54,498	54,498	TBD
Baylor St. - Dawson St. to Dead End	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	54,243	0	0	0	54,243	TBD
Beatrice St. - Comstock St. to Commerce St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	147,413	835,338	982,751	TBD
Beaumont St. - Akard St. to Wall St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	28,844	0	0	0	28,844	TBD
Beckley Ave. - 8th St. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	268,916	0	0	268,916	TBD
Beckley Ave. at Colorado and West Commerce	Intergovernmental Partnership Projects	Public Safety	01,03,06	03 Bond Program	166,742	0	166,742	0	0	0	0	166,742	1st/09
Beckley Ave. at Jefferson	Traffic Signal Upgrades	Public Safety	01	03 Bond Program	109,273	45,597	63,676	0	0	0	0	109,273	1st/07
Beckley Ave. at Kiest	Participation With Other Government Agencies - Intersections	Economic Vibrancy	04	95 Bond Program	20,231	20,231	0	0	0	0	0	20,231	2nd/06

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Beckley Ave. at Twelfth	Participation With Other Government Agencies - Intersections	Economic Vibrancy	01	95 Bond Program	38,000	38,000	0	0	0	0	0	38,000	4th/07
Beckley Ave. - Tilden to Oakenwald St.	Streetscape/Urban Design	Economic Vibrancy	03	06 Bond Program	114,062	0	114,062	0	0	0	0	114,062	2nd/09
Beckley Ave. (N) - 1909 Beckley Ave. to 2211 Beckley Ave.	Street Resurfacing	Economic Vibrancy	03,06	06 Bond Program	0	0	0	0	0	115,633	0	115,633	TBD
Beckley Ave. (N) - Commerce St. to Gulden Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	232,542	232,542	TBD
Beckley Ave. (N) - Zang Blvd. to Colorado Blvd.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	107,220	101,747	5,473	0	0	0	0	107,220	4th/06
Belleview - Akard to Ervay	Thoroughfares	Economic Vibrancy	02	06 Bond Program	0	0	0	148,875	0	843,625	0	992,500	TBD
Belmont and Goliad - Concho to Fire Station	Alley Reconstruction	Clean, Healthy Environment	14	03 Bond Program	87,763	14,273	73,490	0	0	0	0	87,763	1st/08
Belmont Ave. 5619	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Belt Line Rd. at Alexis Dr.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Belt Line Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	28,717	0	28,717	162,728	0	0	0	191,445	4th/08
Beltline - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	221,678	0	221,678	0	0	0	0	221,678	3rd/09
Beltline (S) Merrydale Dr. to Vida Ln.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	349,196	0	349,196	TBD
Beltline Rd. (S) - 1803 Beltline Rd. to Kleberg Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	374,722	0	374,722	TBD

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Bennett Ave. at Live Oak St.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	4th/08
Bennett Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	34,147	34,147	0	0	0	0	0	34,147	3rd/06
Bent Branch Ln. - Firelog Ln. to Flickering Shadow Dr.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	0	52,711	52,711	TBD
Berkeley and Newport - Waverly to Rugged	Alley Reconstruction	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	0	33,830	191,702	225,532	TBD
Berkshire 6015	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Bernal Dr. - Westmoreland Rd. to Esmalda Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	268,560	263,010	5,550	0	0	0	0	268,560	2nd/05
Bernice St. - Jefferson Blvd. to Davis St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	45,295	44,524	771	0	0	0	0	45,295	4th/07
Bessemer St. - Rock Island St. to Industrial Blvd.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	283,960	0	283,960	0	0	0	0	283,960	3rd/08
Bethpage Ave. - Elam Rd. to Jeane St.	Street Petitions	Economic Vibrancy	05	03 Bond Program	1,206,706	982,599	224,107	0	0	0	0	1,206,706	2nd/06
Betty Jane Ln. - 10141 Betty Jane Ln. to Medallion	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	184,639	93,989	90,650	0	0	0	0	184,639	3rd/07
Betty Jane Pl.. - Betty Jane Ln. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	41,762	20,023	21,739	0	0	0	0	41,762	4th/07
Bexar St. - Levee to Municipal	Thoroughfares	Economic Vibrancy	04	06 Bond Program	0	0	0	570,027	0	3,230,156	0	3,800,183	TBD
Bexar St. - Brigham to Myrtle	Thoroughfares	Economic Vibrancy	07	06 Bond Program	0	0	0	247,012	0	1,399,734	0	1,646,746	TBD

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Bexar St. Corridor- US 175 to Rochester	Streetscape/Urban Design	Economic Vibrancy	07	03 Bond Program	3,578,949	219,299	3,359,650	0	0	0	0	3,578,949	3rd/09
Bickers St. - Westmoreland Rd. to Furey St.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	71,643	67,986	3,657	0	0	0	0	71,643	4th/06
Bicycle Safety Program	Intergovernmental Partnership Projects	Public Safety	Citywide	03 Bond Program	129,000	0	129,000	0	0	0	0	129,000	N/A
Bishop Ave. - Neely to Colorado	Streetscape/Urban Design	Economic Vibrancy	01	06 Bond Program	0	0	0	0	551,027	0	3,122,484	3,673,511	TBD
Bishop Ave. Area Improvements	Intergovernmental Partnership Projects	Public Safety	01	03 Bond Program	1,003,351	964,550	38,800	0	0	0	0	1,003,351	3rd/07
Bishop Ave. at Yarmouth	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Bishop Ave. North and Haines Ave. - Neely to Canty	Alley Petitions	Clean, Healthy Environment	01	03 Bond Program	99,033	89,163	9,870	0	0	0	0	99,033	1st/06
Bissonet Ave. - alley N. of Antler Ave. to Elam Rd.	Street Petitions	Economic Vibrancy	05	98 Bond Program	241,073	237,110	3,963	0	0	0	0	241,073	4th/07
Bitter Creek Dr. - Big Thicket Dr. to Addie Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	70,742	0	70,742	0	0	0	0	70,742	4th/07
Black Gold Dr. - Cash Rd. to Transport Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	136,947	0	136,947	TBD
Blackwell St. - Greenville Ave. to Twin Hills Ave.	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	197,465	160,378	37,086	0	0	0	0	197,465	2nd/06
Blossomheath Ln. 13139 at Alpha Rd.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Blue Creek Dr. at Horizon Dr.	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08

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Blue Ridge Blvd. - Cockrell Hill Rd. to Guadalupe Ave.	Thoroughfares	Economic Vibrancy	03	03 Bond Program	439,894	432,575	7,319	0	0	0	0	439,894	2nd/06
Blue Scope and Keeneland Ct. - Keeneland to Botany Bay	Alley Reconstruction	Clean, Healthy Environment	06	95 Bond Program	127,594	127,594	0	0	0	0	0	127,594	4th/98
Bluewood Dr. - Brierfield Dr. to Woodwick Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	184,298	184,298	TBD
Boca Bay 4378 and Echo Glen - Midway to Crestline	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	252,510	164,105	88,405	0	0	0	0	252,510	3rd/06
Boedeker Cir. - Blairview Dr. to Lakehurst Ave.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	0	73,898	73,898	TBD
Boedeker Cir. - Northwest Hwy. to Ashmere Ct.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	242,385	242,385	0	0	0	0	0	242,385	3rd/05
Boisenberry Ln. - Countryview to Bayberry	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	63,177	63,177	TBD
Bollero Ave. - Antler Ave. to Elam Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	57,561	57,561	TBD
Bomar Ave. - Forest Park Rd. to Maple Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	138,606	0	0	138,606	TBD
Bond Sale Expense - Streets and Transportation	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	92,764	0	92,764	0	0	0	0	92,764	N/A
Bond Sale Expense - Streets and Transportation	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	143,923	0	0	0	143,923	N/A
Bonnie View - Fordham Rd. to Ann Arbor Ave.	Street Resurfacing	Economic Vibrancy	04,05	03 Bond Program	311,736	305,293	6,443	0	0	0	0	311,736	3rd/05
Bonnie View - Langdon to Hutchins C.L.	Thoroughfares	Economic Vibrancy	08	06 Bond Program	3,423,629	0	3,423,629	16,090,744	0	0	0	19,514,373	TBD



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Bonnie View Rd. - Langdon to Wintergreen	Intergovernmental Partnership Projects	Public Safety	08	06 Bond Program	0	0	0	942,875	0	6,910,837	0	7,853,712	TBD
Bonnie View Rd. - Cardiff St. to Persimmon Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	470,444	0	470,444	TBD
Bonnie View Rd. at Highland Hills Dr.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Bonnieview at IH 20 (Camera)	Intelligent Transportation Systems	Public Safety	08	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	3rd/08
Bonnieview at Ledbetter	Participation With Other Government Agencies - Intersections	Economic Vibrancy	05	95 Bond Program	3,340	0	3,340	0	0	0	0	3,340	4th/07
Boundbrook Ave. - Stillwater Ave. to Woodbrook Dr.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	131,911	747,497	879,408	TBD
Boundbrook Ave. - Stillwater Dr. to Gladwood Ln.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	386,719	0	386,719	TBD
Bowman Blvd. - Park Ln. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	198,337	198,337	TBD
Bowser Ave. - Oak Lawn Ave. to Douglas Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	131,473	130,473	1,000	0	0	0	0	131,473	1st/07
Bowser Ave. and Holland - Knight to Douglas	Alley Reconstruction	Clean, Healthy Environment	14	03 Bond Program	82,659	11,355	71,304	0	0	0	0	82,659	1st/08
Bremen Ave. - McCommas Blvd. south to Alley	Street Reconstruction	Economic Vibrancy	04	03 Bond Program	53,002	0	53,002	0	0	0	0	53,002	2nd/08
Brentfield at Meadow Creek	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	4th/08
Briar Cove (6829) and Cliffbrook-Hillcrest to Cliffbrook	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	161,090	18,559	142,531	0	0	0	0	161,090	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Briargrove Ln. - Cobblers Ln. to Spyglass Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	233,563	233,563	TBD
Briaridge and Fallmeadow - Carriage to Spring Creek	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	133,224	73,339	59,885	0	0	0	0	133,224	3rd/05
Briarnoll Dr. - Carrolwood Dr. to Debbe Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	62,922	62,922	TBD
Bridal Wreath Ln. - Deerfield to Periwinkle	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	36,119	36,119	TBD
Bridges St. - Cul-De-Sac to Redkey St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	171,407	171,407	TBD
Briston at Saner	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	4th/08
Britton Ave. - McVey Ave. to Saner Ave.	Street Petitions	Economic Vibrancy	04	03 Bond Program	534,575	533,087	1,488	0	0	0	0	534,575	3rd/07
Brockbank - Coogan to Royal Ln.	Sidewalk Improvements	Economic Vibrancy	06	98 Bond Program	28,684	28,684	0	0	0	0	0	28,684	3rd/01
Brockbank - Lombardy to 600' N. of Wheellock	Thoroughfares	Economic Vibrancy	06	06 Bond Program	443,172	0	443,172	2,511,308	0	0	0	2,954,480	TBD
Brockbank Ct. (10700) - Brockbank to Brockbank	Alley Reconstruction	Clean, Healthy Environment	06	03 Bond Program	181,202	17,356	163,846	0	0	0	0	181,202	1st/08
Brockbank Dr. - 425' S Abernathy Dr. to Walnut Hill	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	160,516	160,516	0	0	0	0	0	160,516	3rd/05
Brockbank Dr. - Merrell Rd. to Coogan Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	302,738	0	0	302,738	TBD
Brockbank Dr. - Royal Ln. to Coogan Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	58,143	58,143	0	0	0	0	0	58,143	3rd/04

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Broken Tree Trl. - Deerwood Dr. to Library Ln.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	35,864	35,864	TBD
Bronx Ave. - Arden Rd. to Ledbetter Dr.	Street Petitions	Economic Vibrancy	08	03 Bond Program	619,987	3,261	616,726	0	0	0	0	619,987	2nd/08
Bronx Ave. - Wolcott Dr. to Arden Dr.	Sidewalk Petitions	Clean, Healthy Environment	08	03 Bond Program	49,711	0	49,711	0	0	0	0	49,711	2nd/08
Bronze Way - Westmoreland to Cockrell Hill	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	442,459	440,257	2,202	0	0	0	0	442,459	4th/07
Brookhaven Dr. - Illinois Ave. to Montana Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	24,610	0	24,610	0	0	0	0	24,610	4th/07
Brooklyn Ave. - Chalmers Ave. to Franklin Ave.	Street Petitions	Economic Vibrancy	01	98 Bond Program	167,064	167,064	0	0	0	0	0	167,064	1st/01
Brooklyn Ave. - Ravinia Dr. to Pierce St.	Street Petitions	Economic Vibrancy	01	98 Bond Program	252,912	252,912	0	0	0	0	0	252,912	1st/01
Brooklyn Ave. (W) - Montclair Dr. to Edgefield Dr.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	29,858	0	29,858	0	0	0	0	29,858	3rd/03
Brooklyn Ave. (W) - Rosemont Ave. (S) to Montclair Ave.	Street Petitions	Economic Vibrancy	01	03 Bond Program	88,145	88,145	0	0	0	0	0	88,145	3rd/05
Brooklyn Ave. (W) - Zang Blvd. to Adams Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	65,400	58,012	7,388	0	0	0	0	65,400	3rd/04
Brookridge (14125) - Hillcrest to Brookcrest	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	227,540	0	227,540	0	0	0	0	227,540	1st/03
Browder St. - Commerce to Wood	Streetscape/Urban Design	Economic Vibrancy	02	03 Bond Program	54,100	0	54,100	0	0	0	0	54,100	N/A
Browder St. - Griffin St. (E) to Blakeney Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	43,649	0	0	0	43,649	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Bruton Rd. - Prichard to Buckner	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	22,852	0	22,852	0	0	0	0	22,852	4th/08
Bruton Rd. at Greendale (McKim)	Traffic Signal Upgrades	Public Safety	05	03 Bond Program	109,273	71,189	38,084	0	0	0	0	109,273	2nd/07
Bruton Rd. and St. Augustine	Street Modifications and Bottleneck Removal	Public Safety	05	95 Bond Program	110,049	110,048	0	0	0	0	0	110,049	2nd/09
Bruton Springs - Prairie Creek to Bruton Springs	Alley Petitions	Clean, Healthy Environment	05	03 Bond Program	56,972	35,975	20,997	0	0	0	0	56,972	2nd/07
Bryan at Peak - Barrier Free Ramps	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Bryan Pkwy. and Live Oak - Glendale to Skillman	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	128,156	75,526	52,630	0	0	0	0	128,156	1st/07
Bryan Pkwy. and Swiss Ave. - Beacon St. to Glendale St.	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	136,675	89,069	47,606	0	0	0	0	136,675	1st/07
Bryan Pkwy. and Swiss Ave. - Glendale to Skillman	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	139,637	72,183	67,454	0	0	0	0	139,637	1st/07
Bryan St. - Central Expwy. to Spenwick Ter.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	147,157	0	0	0	147,157	TBD
Bryan St. at N Fitzhugh Ave.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	4th/08
Bryan St. at N Prairie Ave.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Bryson Dr. - Giddings Cir. To Wallbrook Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	0	161,197	161,197	TBD
Buckner Blvd. (Phase II) - Bruton to Scyene	Streetscape/Urban Design	Economic Vibrancy	04	03 Bond Program	2,180,355	177,660	2,002,695	0	0	0	0	2,180,355	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Buckner Blvd. at Garland Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	25,000	25,000	0	0	0	0	0	25,000	4th/06
Buckner Blvd. at Samuel Blvd. - Roadside Cameras	Intelligent Transportation Systems	Public Safety	07	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	3rd/08
Buffalo St. - Austin St. to Cockrell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	30,376	0	0	0	30,376	TBD
Burbank St. - Denton Dr. to Dead End	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	78,110	0	78,110	TBD
Burbank St. - Denton to Loop 354/Harry Hines	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,670,187	200,926	1,469,261	0	0	0	0	1,670,187	2nd/09
Butler St. at Harry Hines Blvd.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Cadiz - Industrial to Hotel	Thoroughfares	Economic Vibrancy	02	06 Bond Program	0	0	0	475,109	0	2,692,287	0	3,167,396	TBD
Caladium (Preston SC) at Preston Rd.	Traffic Signal Upgrades	Public Safety	11,13	03 Bond Program	61,914	61,914	0	0	0	0	0	61,914	4th/05
Calculus(4128) and Shady - Haydale to Midway	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	242,195	242,195	0	0	0	0	0	242,195	1st/06
Calvert St. - 5100 Block	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	544,487	425,818	118,669	0	0	0	0	544,487	3rd/07
Calvert St. - 5000 Block	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	950,280	428,716	521,564	0	0	0	0	950,280	3rd/07
Calvert St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	141,031	0	0	0	141,031	TBD
Camp Wisdom at Westmoreland	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Camp Wisdom - Westmoreland - Proposed Camera Location	Transportation Systems Management	Public Safety	08	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Camp Wisdom (W) RL Thornton - Woodwick	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	556,722	556,722	TBD
Camp Wisdom at Houston School and Polk	Intergovernmental Partnership Projects	Public Safety	05,08	03 Bond Program	181,168	160,491	20,677	0	0	0	0	181,168	2nd/06
Camp Wisdom at Mountain Creek	Bridge Repair and Modification	Economic Vibrancy	03	03 Bond Program	101,392	88,770	12,622	0	0	0	0	101,392	4th/07
Camp Wisdom at R.L. Thornton - Roadside Cameras	Intelligent Transportation Systems	Public Safety	05,08	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	3rd/08
Camp Wisdom near Westmoreland - Proposed Changeable Message Sign Location	Transportation Systems Management	Public Safety	08	98 Bond Program	16,000	16,000	0	0	0	0	0	16,000	1st/08
Campbell at DART crossing	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	20,250	114,750	135,000	TBD
Campbell - Frankford to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	69,671	0	69,671	0	0	0	0	69,671	3rd/09
Campbell - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	47,502	0	47,502	0	0	0	0	47,502	3rd/09
Campbell - Preston to Hillcrest	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	88,671	0	88,671	0	0	0	0	88,671	3rd/09
Campbell at Coit	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	7,324	7,324	0	0	0	0	0	7,324	4th/07
Campbell at Davenport	Traffic Signal Upgrades - Citywide	Public Safety	12	06 Bond Program	80,981	0	80,981	0	0	0	0	80,981	2nd/08
Canada Dr. - Dead End to Mexicana	Street Petitions	Economic Vibrancy	06	03 Bond Program	727,900	0	727,900	0	0	0	0	727,900	1st/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Canada Dr. over W. Fork Trinity River	Bridge Repair and Modification	Economic Vibrancy	03, 06	06 Bond Program	19,145	0	19,145	108,486	0	0	0	127,631	TBD
Cantegral St. - Live Oak St. to Bryan St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	39,620	38,076	1,544	0	0	0	0	39,620	4th/06
Cantegral St. - Live Oak St. to Florence St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	31,656	30,422	1,234	0	0	0	0	31,656	4th/06
Cantegral St. - Reconstruct pavement associated with the City Lights Development	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	0	0	0	0	299,999	0	0	299,999	TBD
Cantegral St. - Streetscape (Cantegral by Citylights project)	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	0	357,300	357,300	TBD
Canton St. - Good Latimer to Trunk	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	354,464	343,858	10,607	0	0	0	0	354,464	4th/06
Cantura Dr. - Riverwood Rd. to dead end (E) of Zola	Street Petitions	Economic Vibrancy	08	03 Bond Program	388,539	34,703	353,836	0	0	0	0	388,539	2nd/08
Canty St. (W) 900	Barrier Free Ramps	Economic Vibrancy	01, 03	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	4th/08
Carbondale St. - Linfield Rd. to Loop 12 Eastbound Service Rd.	Thoroughfares	Economic Vibrancy	04,05	03 Bond Program	3,355,558	2,028,455	1,327,103	0	0	0	0	3,355,558	4th/08
Carillon Dr. (13908 - 14030) Peyton - Spring Valley to "T" Alley	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	26,796	151,846	178,642	TBD
Carroll Ave. at R.L. Thornton	Traffic Signal Upgrades	Public Safety	02	03 Bond Program	68,061	68,061	0	0	0	0	0	68,061	4th/05
Carroll Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	40,442	40,442	0	0	0	0	0	40,442	2nd/06
Carroll Ave. (N) - Gaston Ave. to Central Expwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	896,307	896,307	0	0	0	0	0	896,307	4th/05

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Carry Back Cir. and TXU Right of Way (ROW) - Pensive to T-alley	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	22,146	125,493	147,639	TBD
Casa Vale Dr. and Moran Dr. - Moran Dr. to Losa Dr.	Alley Petitions	Clean, Healthy Environment	09	03 Bond Program	251,271	20,400	230,871	0	0	0	0	251,271	1st/08
Cash Rd. - Black Gold Dr. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	359,677	350,661	9,016	0	0	0	0	359,677	2nd/07
Cass St. - Motor St. to Dead End	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	97,382	0	0	97,382	TBD
Castle Bay and Bluffcreek - Castle Bay to Koonce	Alley Reconstruction	Clean, Healthy Environment	05	03 Bond Program	284,736	183,628	101,108	0	0	0	0	284,736	3rd/06
Caswell St. - R.B.Cullum Blvd. to Second Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	15,698	0	0	15,698	TBD
Catamore (3144) and Woodwind - Dundee including "T"	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	46,956	266,086	313,042	TBD
Cavalcade Dr. - Keenland Pkwy. to Dead End	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	82,018	77,832	4,186	0	0	0	0	82,018	4th/06
CBD - 100 N. Central - Proposed Camera Location	Transportation Systems Management	Public Safety	14	98 Bond Program	5,972	5,972	0	0	0	0	0	5,972	3rd/07
CBD - Bike Storage	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,14	95 Bond Program	6,858	6,685	172	0	0	0	0	6,858	2nd/06
CBD - Commerce - Griffin - Proposed Camera Location	Transportation Systems Management	Public Safety	14	98 Bond Program	5,972	5,972	0	0	0	0	0	5,972	3rd/07
CBD - Fair Park Link Corridor (Gaston to Hall St.)	Thoroughfares	Economic Vibrancy	02	98 Bond Program	3,767,205	3,516,985	250,219	0	0	0	0	3,767,205	4th/06
CBD - Wayfinding and Signage Program	Transportation Systems Management	Public Safety	02,06,07,14	Reimb	643,109	437,341	205,768	0	0	0	0	643,109	1st/05



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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CBD Fair Link- Hall St. to IH 30	Intergovernmental Partnership Projects	Public Safety	02	06 Bond Program	0	0	0	992,500	3,102,485	0	0	4,094,985	TBD
CBD Traffic Management Study	Transportation Systems Management	Public Safety	02,06,14	98 Bond Program	140,000	140,000	0	0	0	0	0	140,000	N/A
Cedar Crest Blvd. - Cadillac Dr. to Morrell Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	0	38,800	0	38,800	TBD
Cedar Springs - Field to Routh	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	724,545	0	724,545	0	0	0	0	724,545	4th/07
Cedar Springs at Douglas and Wycliff	Participation With Other Government Agencies - Intersections	Economic Vibrancy	14	95 Bond Program	60,000	60,000	0	0	0	0	0	60,000	2nd/06
Cedar Springs at Throckmorton	Traffic Devices - Illuminated Crosswalks	Public Safety	14	03 Bond Program	24,366	24,366	0	0	0	0	0	24,366	3rd/04
Cedar Springs Median	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	571,680	3,239,520	3,811,200	TBD
Cedar Springs S. of Mockingbird - Cross Street Replacement	Intergovernmental Partnership Projects	Public Safety	02	03 Bond Program	32,000	32,000	0	0	0	0	0	32,000	3rd/06
Cedar Tone and Spanish Tr.- Western Park to Knoxville	Alley Reconstruction	Clean, Healthy Environment	01	03 Bond Program	125,948	16,073	109,875	0	0	0	0	125,948	1st/08
Cedarplaza Ln. - Lemmon to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	59,100	0	59,100	0	0	0	0	59,100	4th/07
Central Boulevard - Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	1,878,788	0	0	10,646,463	12,525,251	TBD
Central Expwy. (S) - Hickory St. to Grand Ave.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	190,709	190,709	0	0	0	0	0	190,709	1st/05
Central Expwy. at R.L. Thornton	Traffic Signal Upgrades	Public Safety	02,14	03 Bond Program	87,887	50,588	37,299	0	0	0	0	87,887	1st/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Central Signal Computer/ Software Upgrade	Traffic Signal Upgrades	Public Safety	02,14	03 Bond Program	1,092,726	169,900	922,826	0	0	0	0	1,092,726	1st/08
Chadbourne Rd. - Stanford Ave. to Caruth Blvd.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	207,909	0	207,909	TBD
Chalk Hill Rd. - IH 30 EB Frontage Rd. to Singleton	Thoroughfares	Economic Vibrancy	03	06 Bond Program	0	0	0	987,108	0	5,593,613	0	6,580,721	TBD
Chalk Hill Rd - Davis St to 800' south of IH 30	Thoroughfares	Economic Vibrancy	03	06 Bond Program	0	0	0	1,367,173	0	7,747,316	0	9,114,489	TBD
Chalmers St. (S) - Brooklyn Ave. (W) to Gladstone St.	Street Petitions	Economic Vibrancy	01	03 Bond Program	205,010	204,628	382	0	0	0	0	205,010	2nd/07
Chancellor Row (E) - Metromedia Pl. to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	257,790	255,790	2,000	0	0	0	0	257,790	2nd/05
Chancellor Row (W) - Metromedia Pl. to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	258,600	256,600	2,000	0	0	0	0	258,600	2nd/05
Changeable Turn-Lane Signs - 20 locations	Intelligent Transportation Systems	Public Safety	Citywide	03 Bond Program	300,000	0	300,000	0	0	0	0	300,000	various
Chappel St. - Ft Worth Ave. to IH-30 Service Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	32,290	0	32,290	TBD
Chartwell Dr. - Pagemill Rd. to Plano Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	470,955	0	470,955	TBD
Chattington 7606 and Rolling Acres-Tophill toCarriage	Alley Reconstruction	Clean, Healthy Environment	12	06 Bond Program	0	0	0	0	0	48,689	275,903	324,592	TBD
Cherry Laurel Ln. - Keenland Pkwy. To Sportsmans Pkwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	136,309	136,309	TBD
Chesterfield Dr. - St. George Dr. to Kimwood Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	97,551	97,551	0	0	0	0	0	97,551	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Chevy Chase and Deloache - Edgemere to Thackery	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	257,196	251,050	6,146	0	0	0	0	257,196	3rd/07
Chief St. - Dead End to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	71,685	69,112	2,573	0	0	0	0	71,685	N/A
Chireno St. - Bowman Blvd. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	182,128	182,128	TBD
Churchill Way - Preston Rd. to Hillcrest	Sidewalk Safety	Clean, Healthy Environment	11	03 Bond Program	100,807	100,807	0	0	0	0	0	100,807	4th/05
Cinderella Ln. - Royal to Northaven	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	189,573	0	189,573	0	0	0	0	189,573	4th/07
Cinnamon Oaks Dr. - 6341 - 6455	Alley Reconstruction	Clean, Healthy Environment	08	03 Bond Program	210,053	27,007	183,046	0	0	0	0	210,053	1st/08
CIP Engineering - Street and Transportation Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	6,400,000	0	0	0	6,400,000	N/A
CIP Engineering - Street and Transportation Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	95 Bond Program	0	0	0	150,000	0	0	0	150,000	N/A
CIP Engineering - Street and Transportation Facilities	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	06 Bond Program	0	0	0	700,000	0	0	0	700,000	N/A
Citylights - Streetscape	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	0	397,000	0	0	397,000	TBD
Citywide Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	Citywide	98 Bond Program	695,772	695,772	0	0	0	0	0	695,772	Various
Clarendon Dr. - Zang to Bishop	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	92,300	92,300	TBD
Clarendon Dr. (E) - Cliff St. to Corinth St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	520,220	0	0	0	520,220	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Clarendon Dr. (E) - Ewing to Leads	Street Resurfacing	Economic Vibrancy	07	98 Bond Program	128,685	128,685	0	0	0	0	0	128,685	2nd/02
Clarendon Dr. (W) - Bishop Ave. to Edgefield Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	390,189	373,608	16,581	0	0	0	0	390,189	1st/07
Clarendon Dr. (W) - Zang Blvd. to Beckley Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	75,187	71,349	3,838	0	0	0	0	75,187	4th/06
Clark St. - Mountain Creek Pkwy. to City Limit	Intergovernmental Partnership Projects	Public Safety	03	03 Bond Program	943,842	943,842	0	0	0	0	0	943,842	1st/05
Clark St. - Woodall Rogers Frwy. to New Conc.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	18,339	17,624	715	0	0	0	0	18,339	4th/06
Claymont Dr. - Dangerfield Dr. to 7233 Claymont Dr.	Sidewalk Petitions	Clean, Healthy Environment	04	06 Bond Program	157,074	0	157,074	0	0	0	0	157,074	3rd/09
Clearwood Dr. at Polk St. (S)	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Clearwood Dr. at Woodshire Dr.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Clements St. - Liano Ave. to Mercedes Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	231,919	0	231,919	0	0	0	0	231,919	4th/07
Cliffbrook 7019 and Gateridge-Hillcrest to Cliffbrook	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	63,062	357,351	420,413	TBD
Cliffdale Ave. - Avon St. to Dead End	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	0	45,982	0	260,566	306,548	TBD
Clover Ln. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	0	282,189	0	282,189	TBD
Cloverhill Rd. over Hickory Creek Trib.	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	13,401	0	13,401	75,940	0	0	0	89,341	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Cockrell Ave. - 1900 Lamar to 2700 Lamar	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	0	0	0	277,468	0	0	0	277,468	TBD
Cockrell Hill - Davis to the City Limit	Intergovernmental Partnership Projects	Public Safety	01	06 Bond Program	0	0	0	0	443,355	0	0	443,355	TBD
Cockrell Hill - IH 30 to Davis	Intergovernmental Partnership Projects	Public Safety	03	06 Bond Program	311,615	0	311,615	0	0	0	0	311,615	4th/07
Cockrell Hill - LaReunion to IH 30	Intergovernmental Partnership Projects	Public Safety	03	Reimb	1,120,000	274,884	845,116	0	0	0	0	1,120,000	4th/04
Cockrell Hill - LaReunion to IH 30	Intergovernmental Partnership Projects	Public Safety	03	03 Bond Program	1,261,000	1,261,000	0	0	0	0	0	1,261,000	4th/04
Cockrell Hill - LaReunion to Singleton	Intergovernmental Partnership Projects	Public Safety	03	06 Bond Program	0	0	0	744,732	0	4,894,907	0	5,639,639	TBD
Cockrell Hill (S) 6500	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	4th/08
Coit - Frankford to McCallum	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	134,590	0	134,590	TBD
Coit - McCallum to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	95,005	0	95,005	TBD
Coit 14019 - Bus Stop	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	4th/08
Coit at IH 190	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	6,366	0	6,366	0	0	0	0	6,366	4th/09
Coit Rd. - Flagstone Dr. to Blossomheath Ln.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	19,134	19,134	0	0	0	0	0	19,134	3rd/06
Coit Rd. - Southview St. to 370' south	Street Reconstruction	Economic Vibrancy	11	03 Bond Program	229,315	220,433	8,883	0	0	0	0	229,315	3rd/05

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Coit Rd. and Frankford Rd. - Signal	Intergovernmental Partnership Projects	Public Safety	12	Reimb	50,818	23,754	27,064	0	0	0	0	50,818	1st/07
Coit Rd. at Arapaho Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	27,000	27,000	0	0	0	0	0	27,000	4th/07
Coit Rd. at Beltline	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	27,000	27,000	0	0	0	0	0	27,000	4th/07
Coit Rd. at Frankford	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	20,000	20,000	0	0	0	0	0	20,000	4th/07
Cole Ave. - Cambrick St. to Lee St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	109,778	108,778	1,000	0	0	0	0	109,778	1st/07
Coleshire Dr. - Greenspan Ave. to Highfall Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	65,474	65,474	TBD
Colgate and Marquette - Boedeker to Durham	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	37,332	211,547	248,879	TBD
Collett Ave. (N) - Swiss Ave. to Sycamore St.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	515,840	512,107	3,733	0	0	0	0	515,840	4th/06
Collett Ave. at Live Oak	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	4,585	4,585	0	0	0	0	0	4,585	4th/06
Colonial Ave. - Grand Ave. to Pennsylvania Ave.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	157,296	156,296	1,000	0	0	0	0	157,296	3rd/05
Colorado Blvd. (W) - Beckley Ave. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	374,977	0	0	374,977	TBD
Colorado Blvd. over Coombs Creek	Bridge Repair and Modification	Economic Vibrancy	03	06 Bond Program	11,487	0	11,487	65,091	0	0	0	76,578	TBD
Columbia at Fitzhugh	Traffic Signal Upgrades - Citywide	Public Safety	02	06 Bond Program	95,045	0	95,045	0	0	0	0	95,045	2nd/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Columbia Ave. - Beacon Ave. to Fulton St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	41,990	0	41,990	TBD
Commerce - Akard to Ervay	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	266,701	1,511,308	0	0	1,778,009	TBD
Commerce - Good-Latimer to Hall	Streetscape/Urban Design	Economic Vibrancy	02	06 Bond Program	0	0	0	259,591	1,471,013	0	0	1,730,604	TBD
Commerce St. - Griffin to Harwood (Phase 1)	Thoroughfares	Economic Vibrancy	Citywide	98 Bond Program	297,750	283,346	14,404	0	0	0	0	297,750	N/A
Commerce St. - Levee to Hampton	Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	297,750	0	1,687,250	0	1,985,000	TBD
Commerce St. at Ervay	Traffic Signal Upgrades	Public Safety	14	03 Bond Program	197,366	0	197,366	0	0	0	0	197,366	4th/07
Commerce St. at Harwood	Traffic Signal Upgrades	Public Safety	14	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	4th/07
Commerce St. at Lamar	Traffic Signal Upgrades	Public Safety	02	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	4th/07
Commerce St. at Pearl Expwy.	Traffic Signal Upgrades	Public Safety	14	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	4th/07
Community - Harry Hines to Northwest Hwy.	Thoroughfares	Economic Vibrancy	06	03 Bond Program	1,118,447	208,772	909,675	0	0	0	0	1,118,447	3rd/08
Community - NW Hwy. to Denton Rd.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	53,595	0	53,595	TBD
Community - Webb Chapel Ext. to NW Hwy.	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	129,025	0	129,025	TBD
Composite at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	41,634	41,634	0	0	0	0	0	41,634	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Congestion Mitigation and Air Quality Intersection Improvement	Intergovernmental Partnership Projects	Public Safety	02	06 Bond Program	0	0	0	633,364	0	0	0	633,364	TBD
Congressman Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	102,232	0	0	102,232	TBD
Continental - Industrial to IH 35E	Thoroughfares	Economic Vibrancy	02	06 Bond Program	0	0	0	570,027	0	0	3,230,156	3,800,183	TBD
Continental Ave. - N. Industrial Blvd. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	148,980	148,980	0	0	0	0	0	148,980	3rd/04
Continental Ave. at Stemmons Frwy.	Traffic Signal Upgrades	Public Safety	02	03 Bond Program	130,658	130,658	0	0	0	0	0	130,658	3rd/06
Continental Ave. over Trinity River	Bridge Repair and Modification	Economic Vibrancy	06	06 Bond Program	19,145	0	19,145	108,486	0	0	0	127,631	TBD
Cooper St. - Cleveland St. to Lamar St. (S) (Design)	Public Private Partnership	Economic Vibrancy	07	03 Bond Program	51,100	43,088	8,012	0	0	0	0	51,100	N/A
Coral Hills Dr. - 11520 Coral Hills Dr. to St. Clo	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	56,143	0	56,143	0	0	0	0	56,143	4th/08
Corinth - 8th to Industrial	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	07	95 Bond Program	200,000	0	200,000	0	0	0	0	200,000	4th/09
Corinth St. - Good Latimer Expwy. To Bourbon St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	45,436	0	0	0	45,436	TBD
Corinth St. - Lamar St. to Gould St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	55,519	0	0	0	55,519	TBD
Corregidor St. - Carbondale to Dead End	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	84,805	81,300	3,505	0	0	0	0	84,805	1st/09
Country View Rd. - Ashcrest to Bluestem	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	39,821	39,821	TBD



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Country View Rd. - Wheatland to Christie Ln. Alley	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	44,926	44,926	TBD
Courtland - Bombay to Anson	Street Petitions	Economic Vibrancy	02	95 Bond Program	1,500	1,500	0	0	0	0	0	1,500	1st/04
Cradlerock Dr. - Allentown Dr. to Amity Ln.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	65,282	63,932	1,350	0	0	0	0	65,282	4th/05
Crawford St. (N and S) - 8th St. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	163,877	0	0	163,877	TBD
Crenshaw - Old Seagoville to Grady	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	53,000	52,937	63	0	0	0	0	53,000	3rd/04
Crest Ridge Dr. - Wood Dale Dr. to Casa Oaks Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	406,884	0	406,884	TBD
Crockett St. - Bryan to San Jacinto	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	55,000	51,197	3,803	0	0	0	0	55,000	4th/05
Cromwell 11001 - Royal to Cromwell	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	46,694	264,597	311,291	TBD
Crowdus St. - Indiana St. to Canton St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	128,651	0	0	0	128,651	TBD
Crowdus St. (S) - Taylor St. to St Louis St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	0	0	0	18,795	106,508	0	0	125,303	TBD
Crown Rd. - Emerald St. to Goodnight Ln.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	167,217	947,565	1,114,782	TBD
Crutcher St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	86,278	0	0	0	86,278	TBD
Custer Dr. - Tacoma St. to Sunnyvale St.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	67,389	0	0	67,389	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Dalewood Ln. - Greentree St. to Rockview Ln.	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	869,231	0	869,231	0	0	0	0	869,231	2nd/08
Dallas County - 2006 Call for Projects	Intergovernmental Partnership Projects	Public Safety	Citywide	06 Bond Program	0	0	0	496,250	498,132	0	0	994,382	TBD
Dallas N. Tollway at Frankford	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	20,894	20,894	0	0	0	0	0	20,894	3rd/07
Dallas N. Tollway at Harvest Hill	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	5,271	5,271	0	0	0	0	0	5,271	4th/06
Dallas North Pkwy. - Beltline - Proposed Camera Location	Transportation Systems Management	Public Safety	11	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Dallas North Pkwy. - 500' N of Knoll Trl. to Trinity Mills	Intergovernmental Partnership Projects	Public Safety	12	03 Bond Program	140,935	0	140,935	0	0	0	0	140,935	2nd/08
Dallas North Pkwy. - Arapaho - Proposed Camera Location	Transportation Systems Management	Public Safety	11	98 Bond Program	5,972	5,972	0	0	0	0	0	5,972	3rd/07
Dallas North Pkwy. - Briargrove to RR North of President George Bush Turnpike	Intergovernmental Partnership Projects	Public Safety	12	03 Bond Program	813,850	83,637	730,213	0	0	0	0	813,850	4th/08
Dallas North Pkwy. - Briargrove to RR North of President George Bush Turnpike	Intergovernmental Partnership Projects	Public Safety	12	Reimb	72,454	68,229	4,225	0	0	0	0	72,454	4th/08
Dallas North Pkwy. - Haverwood to Briargrove	Intergovernmental Partnership Projects	Public Safety	12	03 Bond Program	574,658	52,597	522,061	0	0	0	0	574,658	4th/08
Dallas North Pkwy. - Haverwood to Briargrove	Intergovernmental Partnership Projects	Public Safety	12	Reimb	56,076	52,597	3,479	0	0	0	0	56,076	4th/08
Dallas North Pkwy. Crossings North Of Arapaho	Intergovernmental Partnership Projects	Public Safety	11	98 Bond Program	48,863	26,364	22,499	0	0	0	0	48,863	1st/07
Dallas North Tollway - Galleria - Proposed Camera Location	Transportation Systems Management	Public Safety	11	98 Bond Program	5,972	5,972	0	0	0	0	0	5,972	3rd/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Dallas North Tollway - Mockingbird - Proposed Camera Location	Transportation Systems Management	Public Safety	14	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Danbury, Milton and Lovers - Amesbury to Skillman	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	175,385	113,451	61,934	0	0	0	0	175,385	3rd/06
DART Line Signals	Street Improvements	Public Safety	Citywide	Reimb	130,000	130,000	0	0	0	0	0	130,000	N/A
Dartmoor(3351) and Cromwell Cir. - 'T' to Cromwell	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	89,257	11,030	78,227	0	0	0	0	89,257	2nd/08
Davila Dr. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	0	293,932	0	293,932	TBD
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Public Safety	01,03	06 Bond Program	0	0	0	309,660	0	2,213,662	0	2,523,322	TBD
Davis - Hampton to Westmoreland	Intergovernmental Partnership Projects	Public Safety	01,03	06 Bond Program	0	0	0	335,465	0	2,398,133	0	2,733,598	TBD
Davis St. (W) - Westmoreland Rd. to Gilpin	Street Resurfacing	Economic Vibrancy	01	98 Bond Program	134,294	134,294	0	0	0	0	0	134,294	3rd/02
Dawson St. - Good Latimer Expwy. to Orleans St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	131,969	0	0	0	131,969	TBD
Deceleration Ln. on Good Latimer	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	248,125	0	248,125	TBD
Deep Hill Cir. - Mesa Glen Ln. to End of Cul-de-Sac	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	69,325	65,787	3,538	0	0	0	0	69,325	4th/06
Deep Valley 4131 and Myerwood - Snowwhite to Midway	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	157,102	139,445	17,657	0	0	0	0	157,102	3rd/06
Deer Path 2001	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Deerfield Ln. - Gibbs Williams to Gladiolus	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	119,506	118,531	975	0	0	0	0	119,506	4th/07
Delaware Ave. Bishop Ave. to Griffith Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	110,655	110,655	TBD
Delmar Ave. - Prospect Ave. to Llano Ave.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	209,951	0	209,951	TBD
Denley Dr. (S) - McVey Ave. to Illinois Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	208,547	0	208,547	TBD
Denley Dr. (S) - Mentor Ave. to Kingsley Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	208,803	208,803	TBD
Dennis Rd. - Northaven Rd. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	208,930	0	208,930	TBD
Denton Dr. - Hudnall St. to Denton Dr. Cut-Off	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	166,174	0	0	166,174	TBD
Denton Dr. - King Rd. to Minert St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	107,082	0	0	107,082	TBD
Denton Dr. - Lombardy to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	549,000	0	549,000	0	0	0	0	549,000	N/A
Denton Dr. - Mockingbird Ln. to Inwood Rd.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	2,687,984	2,687,722	262	0	0	0	0	2,687,984	4th/07
Denton Dr. at IH 635	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	20,000	0	20,000	0	0	0	0	20,000	N/A
Denton Dr. at Shorecrest	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	34,346	34,346	0	0	0	0	0	34,346	3rd/06
Denton Dr. at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	20,000	0	20,000	0	0	0	0	20,000	N/A

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Denton Dr. Cut-Off - Inwood Rd. to Maple	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,662,924	1,579,348	83,576	0	0	0	0	1,662,924	4th/07
Denver St. (N) - Davis St. to Fifth St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	230,245	0	0	230,245	TBD
Design District, Arena, Victory, and Stemmons Pedestrian Walkways	Alternate Mode Transportation Trails	Public Safety	02	03 Bond Program	375,166	96,680	278,486	0	0	0	0	375,166	N/A
Detonte St. - Gifford St. to Dead End S. Gifford St.	Street Petitions	Economic Vibrancy	07	03 Bond Program	264,553	260,008	4,545	0	0	0	0	264,553	4th/07
Dickason and Hartford - Wycliff to Douglas	Alley Petitions	Clean, Healthy Environment	02	03 Bond Program	72,611	55,544	17,067	0	0	0	0	72,611	2nd/06
Dickason Ave. - Cedar Springs Rd. to Oak Lawn Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	97,029	90,320	6,709	0	0	0	0	97,029	4th/05
Dickerson St. - McCallum Blvd. to Frankford Rd.	Target Neighborhood	Economic Vibrancy	12	06 Bond Program	0	0	0	679,880	3,994,345	0	0	4,674,225	TBD
Dickerson St. Bridge over Osage Branch	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	95 Bond Program	40,000	0	40,000	0	0	0	0	40,000	N/A
Dilido Rd. - John West Rd. to Senate St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	198,465	0	0	198,465	TBD
Dilworth Rd. - Pagemill Rd. to Hillguard Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	191,445	1,084,855	1,276,300	TBD
Directors Row - Cul-De-Sac to Profit Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	283,466	0	283,466	TBD
District 14 Alley Petitions	Alley Petitions	Clean, Healthy Environment	14	06 Bond Program	198,500	0	198,500	0	0	0	198,500	397,000	1st/08
Dividend Dr. - Directors Row to John W. Carpenter Frwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	211,228	0	211,228	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Dixon at Bourquin	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Dolphin Rd. at Haskell	Participation With Other Government Agencies - Intersections	Economic Vibrancy	07	95 Bond Program	58,000	0	58,000	0	0	0	0	58,000	3rd/08
Dolphin Rd. - IH 30 to Military Pkwy.	Intergovernmental Partnership Projects	Public Safety	02, 07	06 Bond Program	0	0	0	1,520,073	0	0	0	1,520,073	TBD
Dolphin Rd. - IH 30 to Military Pkwy. (Engineering)	Intergovernmental Partnership Projects	Public Safety	02,07	03 Bond Program	347,006	200,000	147,006	0	0	0	0	347,006	2nd/08
Dolphin Rd. - Samuell Blvd.	Traffic Signal Upgrades	Public Safety	02,07	03 Bond Program	109,272	0	109,272	0	0	0	0	109,272	4th/07
Dolphin Rd. - Samuell Blvd. to Merrifield Ave.	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	0	0	0	47,861	271,214	0	0	319,075	TBD
Dolphin Rd. - Spring Ave. to 290' N. of Forney Rd.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	98,733	98,733	0	0	0	0	0	98,733	4th/04
Doric St. - Abernathy Ave. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	72,494	0	0	72,494	TBD
Dorrington Dr. at Ferguson Rd.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Downtown Transit Traffic Study	Thoroughfares	Economic Vibrancy	02,14	Reimb	345,160	345,160	0	0	0	0	0	345,160	N/A
Downtown Transit Traffic Study	Thoroughfares	Economic Vibrancy	02,14	95 Bond Program	188,995	188,995	0	0	0	0	0	188,995	N/A
Dragon St. - Continental Ave. to Oak Lawn Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	324,393	323,393	1,000	0	0	0	0	324,393	4th/06
Dresden Dr. - Walnut Hill Ln. to Valley Ridge Rd.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	63,992	63,992	0	0	0	0	0	63,992	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Duncanville Rd. over Five Mile Creek	Bridge Repair and Modification	Economic Vibrancy	03	06 Bond Program	11,487	0	11,487	65,091	0	0	0	76,578	TBD
Dunhaven Rd. - Marsh Ln. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	0	258,579	0	258,579	TBD
Durango Dr. - El Centro Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	141,797	0	141,797	TBD
E. Kiest Blvd over Lancaster Kiest Shopping Center	Bridge Repair and Modification	Economic Vibrancy	04	06 Bond Program	38,289	0	38,289	216,971	0	0	0	255,260	TBD
East Dallas Veloway (Phase I)	Intergovernmental Partnership Projects	Public Safety	02,07,14	95 Bond Program	2,880	2,880	0	0	0	0	0	2,880	3rd/07
East Dallas Veloway (Phase I) - Winsted to Glasgow	Intergovernmental Partnership Projects	Public Safety	02,09,14	Reimb	170,040	74,576	95,464	0	0	0	0	170,040	4th/08
East Dallas Veloway (Phase I) - Winsted to Glasgow	Intergovernmental Partnership Projects	Public Safety	02,09,14	03 Bond Program	641,232	212,388	428,844	0	0	0	0	641,232	4th/08
East Dallas Veloway (Phase II) - Exposition to Glasgow	Intergovernmental Partnership Projects	Public Safety	02	03 Bond Program	1,911,465	506,429	1,405,036	0	0	0	0	1,911,465	2nd/08
East Shore Dr. - Frost Wood to Conc. at Limestone	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	45,329	45,329	0	0	0	0	0	45,329	3rd/06
Easton - Lake Highlands to Lippitt	Street Reconstruction	Economic Vibrancy	09	95 Bond Program	141,011	141,011	0	0	0	0	0	141,011	2nd/02
Eastridge - Skillman to Park Ln.	Thoroughfares	Economic Vibrancy	13	98 Bond Program	3,477,606	3,476,988	618	0	0	0	0	3,477,606	4th/02
Eaton Dr. - Mixon Dr. to Wemdon Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	117,547	0	117,547	TBD
EB IH-20 Exit Ramp to SB Clark Rd.	Intergovernmental Partnership Projects	Public Safety	03	06 Bond Program	0	0	0	0	496,250	0	0	496,250	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Edgecliff Dr. - Queenswood Ln. to Lynngrove Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	0	45,819	45,819	TBD
Edgefield Ave. (N) - W. Davis St. to Kessler Pkwy.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	306,143	304,143	2,000	0	0	0	0	306,143	4th/05
Edgefield Ave. (S) - Twelfth St to Burlington Blvd.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	79,386	79,386	TBD
Edgemere Rd. - Pemberton to Walnut Hill	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	294,715	0	294,715	0	0	0	0	294,715	4th/07
Edgemere Rd. - Stefani to Northwood	Street Resurfacing	Economic Vibrancy	13	98 Bond Program	149,594	149,594	0	0	0	0	0	149,594	3rd/02
Edgemont 726	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	9,522	0	9,522	0	0	0	0	9,522	4th/08
Edison St. - Hi Line Dr. to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	40,842	0	0	0	40,842	TBD
Eight St. - Patton to R.L. Thornton Frwy.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	460,361	0	0	460,361	TBD
Eighth and Melba - Zang to Beckley	Alley Petitions	Clean, Healthy Environment	01	03 Bond Program	94,336	13,863	80,473	0	0	0	0	94,336	2nd/08
Eighth St. (E) - Patton Ave. to Crawford St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	78,965	0	78,965	0	0	0	0	78,965	4th/07
Eighth St. (W) - Westmoreland Rd. (N) to Barnett Ave.	Street Petitions	Economic Vibrancy	01	03 Bond Program	394,756	163,655	231,101	0	0	0	0	394,756	3rd/05
El Centro Dr. - Webb Chapel Rd. to Manana Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	416,074	0	416,074	TBD
Elam 6300	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	34,279	0	34,279	0	0	0	0	34,279	4th/08



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Elam Rd. - Lake June to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	08	95 Bond Program	220,000	23,741	196,259	0	0	0	0	220,000	4th/08
Elam Rd. - Pemberton Hill to Alcorn	Street Resurfacing	Economic Vibrancy	05	98 Bond Program	206,220	200,109	6,111	0	0	0	0	206,220	2nd/02
Elam Rd. - St. Augustine Rd. to Masters Dr.	Sidewalk Safety	Clean, Healthy Environment	08	03 Bond Program	234,808	160,160	74,648	0	0	0	0	234,808	1st/06
Elam Rd. - St. Augustine to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	08	98 Bond Program	270,455	270,455	0	0	0	0	0	270,455	4th/08
Elderberry Ct. - Elderberry Ln. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	9,700	9,700	TBD
Elderberry Ln. - Sugarberry Rd. to Wheatland	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	99,551	99,551	TBD
Electronic Ln. - Composite Dr. to Composite Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	156,219	0	0	156,219	TBD
Eleventh St. (E) - Cedar Crest Dr. to Eighth St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	154,305	0	0	154,305	TBD
Elk Horn Trl. - Charlemagne Dr. to Southern Hills Dr.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	19,855	19,855	0	0	0	0	0	19,855	3rd/06
Elkridge and Ashbrook - Everglade to Enchanted	Sidewalk Improvements	Economic Vibrancy	05	03 Bond Program	258,566	159,755	98,811	0	0	0	0	258,566	4th/05
Ella at Alcorn	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Ella at Capestove	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Ella at Elam	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Elm St. - Akard to Ervay	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	257,201	1,457,472	0	0	1,714,673	TBD
Elm St. - Good Latimer to Hall	Streetscape/Urban Design	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	265,234	1,502,991	1,768,225	TBD
Elm St. at Lamar	Traffic Signal Upgrades	Public Safety	02	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	4th/07
Elm St. at Market	Traffic Signal Upgrades	Public Safety	02	03 Bond Program	163,909	0	163,909	0	0	0	0	163,909	4th/07
Elsby Ave. - Lover Lane to Catawba	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	0	87,171	87,171	TBD
Emerald St. - Royal Ln. to LBJ Frwy.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	310,269	0	0	310,269	TBD
Emily Rd. - Coit Rd. to Kit Ln.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	0	407,012	407,012	TBD
Empire Central - Empress Row to Oakbrook	Street Resurfacing	Economic Vibrancy	02,06	03 Bond Program	432,239	431,239	1,000	0	0	0	0	432,239	3rd/05
Empire Central - Governors Row to Empress Row	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	1,329,629	1,327,615	2,014	0	0	0	0	1,329,629	3rd/08
Empire Central at Denton Dr. - Cross Street Replacement	Intergovernmental Partnership Projects	Public Safety	06	03 Bond Program	22,000	22,000	0	0	0	0	0	22,000	3rd/06
Empire Central Pl. - Empire Central Dr. to Empress Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	174,215	987,218	0	0	1,161,433	TBD
Empress Row - (8900 Block) Profit to Viceroy	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	198,787	105,377	93,410	0	0	0	0	198,787	3rd/08
Endicott Ln. - Moberly Ln. to 800' east	Street Reconstruction	Economic Vibrancy	04,07	03 Bond Program	688,602	51,726	636,876	0	0	0	0	688,602	2nd/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Englewood Rd. - Tilden to Oakenwald St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	232,826	0	0	0	232,826	TBD
Enid St. - Fairmont St. to Brown St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	53,223	49,542	3,681	0	0	0	0	53,223	4th/05
Envoy Ct. - Mockingbird Ln. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	372,605	367,656	4,949	0	0	0	0	372,605	2nd/07
Ervey St. - Pacific to Ross	Streetscape/Urban Design	Economic Vibrancy	14	03 Bond Program	1,626,795	1,411,814	214,981	0	0	0	0	1,626,795	2nd/08
Ervey St. (N and S) - Ross to Young St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	136,000	0	136,000	0	0	0	0	136,000	3rd/05
Ervey St. (S) - 2800 Block	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	591,153	577,904	13,249	0	0	0	0	591,153	2nd/07
Ervey St. (S) - Bellview St. to McKee St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	54,498	50,730	3,768	0	0	0	0	54,498	3rd/05
Ervey St. (S) - Corinth St. to Conc. at South Blvd.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	442,602	440,602	2,000	0	0	0	0	442,602	3rd/05
Ervey St. (S) - Griffin St. to Blakeney St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	366,347	366,013	334	0	0	0	0	366,347	2nd/07
Ervey St.-St. Paul and Pacific	Streetscape/Urban Design	Economic Vibrancy	14	03 Bond Program	987,334	987,334	0	0	0	0	0	987,334	2nd/08
Eudora Dr. (7110 - 7238) Mason Dells - St. Judes to Saint Michaels	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	43,649	247,347	290,996	TBD
Ewing Ave. (S) - Clarendon Dr. to Twelfth St.	Sidewalk Petitions	Clean, Healthy Environment	01, 07	06 Bond Program	38,002	0	38,002	0	0	0	0	38,002	3rd/09
Ewing Ave. (S) - Saner Ave. - Hobson Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	39,565	0	39,565	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fair Park Link	Thoroughfares	Economic Vibrancy	02	95 Bond Program	2,670,180	2,669,889	291	0	0	0	0	2,670,180	N/A
Fair Park Link - Exposition to Hall	Intergovernmental Partnership Projects	Public Safety	02	03 Bond Program	2,751,317	0	2,751,317	0	0	0	0	2,751,317	3rd/09
Fairmont St. - McKinney Ave. to Cedar Springs Rd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	112,707	104,913	7,794	0	0	0	0	112,707	4th/05
Fairmont St. - McKinney Ave. to State	Street Resurfacing	Economic Vibrancy	14	98 Bond Program	14,759	14,759	0	0	0	0	0	14,759	3rd/02
Fairport Rd. - Murdock Rd. to Dowdy Ferry Rd.	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	0	116,856	0	662,182	779,038	TBD
Fairway Ave. - Gill St. to James St.	Street Petitions	Economic Vibrancy	07	06 Bond Program	0	0	0	0	26,981	0	152,894	179,875	TBD
Federal - Akard to Ervay	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	18,609	0	105,453	0	124,062	TBD
Fellows Ln. -Kiska St. to Saipan	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	47,516	47,516	0	0	0	0	0	47,516	1st/09
Ferguson Rd. - Cassandra Way to Drummond Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	138,385	138,385	0	0	0	0	0	138,385	4th/04
Ferguson Rd. at Crest Ridge Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Ferguson Rd. at Gus Thomasson	Traffic Signal Upgrades	Public Safety	09	03 Bond Program	109,273	0	109,273	0	0	0	0	109,273	4th/07
Ferguson Rd. at Healy Dr.	Barrier Free Ramps	Economic Vibrancy	07, 09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Ferguson Rd. at Highwood Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Ferguson Rd. at IH 30 to Lakeland (Design)	Streetscape/Urban Design	Economic Vibrancy	07	03 Bond Program	200,000	199,939	61	0	0	0	0	200,000	N/A
Ferguson Rd. at Peavy Rd.	Barrier Free Ramps	Economic Vibrancy	07, 09	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	4th/08
Ferguson Rd. at Province Ln.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Ferguson Rd. at Samuel Blvd.	Traffic Signal Upgrades	Public Safety	07	03 Bond Program	109,273	0	109,273	0	0	0	0	109,273	1st/10
Ferguson Rd. at San Paula Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Ferguson Rd. at Shiloh	Street Modifications and Bottleneck Removal	Public Safety	09	03 Bond Program	323,590	0	323,590	0	0	0	0	323,590	4th/08
Ferguson Rd. at Skyview Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Ferguson Rd. at Woodmeadow Pkwy.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	66,654	0	66,654	0	0	0	0	66,654	4th/08
Ferndale Ave. - Polk St. to Clinton Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	29,919	0	29,919	0	0	0	0	29,919	4th/08
Fernwood Ave. - Kiest Blvd. (E) to Corning Ave. (E)	Street Petitions	Economic Vibrancy	04	03 Bond Program	139,772	133,772	6,000	0	0	0	0	139,772	2nd/05
Field at Elm St.	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Field at Patterson	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	4th/08
Field St. - Pacific to Ross	Streetscape/Urban Design	Economic Vibrancy	14	03 Bond Program	1,302,728	1,300,523	2,205	0	0	0	0	1,302,728	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Field St. (N) - Main to Ross	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	158,000	0	158,000	0	0	0	0	158,000	3rd/05
Field -Wood to Elm	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	75,926	0	430,250	0	506,176	TBD
Fieldcrest Dr. - Spring Branch Dr. to Dartridge Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	0	115,888	115,888	TBD
Fifth St. (E) - Lancaster to Ewing	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	28,800	0	28,800	0	0	0	0	28,800	4th/07
Fifth St. (W) - Beckley Ave. to Elsbeth Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	46,968	0	0	46,968	TBD
Fifty-First St. - Bonnie View Rd. to Cranfill Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	145,401	145,401	0	0	0	0	0	145,401	4th/06
Fiji - Compton Project	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	702,997	60,000	642,997	0	0	0	0	702,997	4th/08
Fiji - Compton Project	Public Private Partnership	Economic Vibrancy	04	Reimb	2,811,986	240,000	2,571,986	0	0	0	0	2,811,986	4th/08
Finnell St. - Lombardy Ln. to Rentzel St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	197,571	0	197,571	TBD
First Ave. - Exposition Ave. to Ash Ln.	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	0	0	0	188,382	0	0	0	188,382	TBD
First Ave. - R.L. Thornton Frwy. to Ash Ln.	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	327,390	324,174	3,217	0	0	0	0	327,390	4th/06
Fitchburg St. - Chalk Hill Rd. to Weir St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	105,678	598,839	704,517	TBD
Fitzhugh (N) Ave. at Sycamore St.	Barrier Free Ramps	Economic Vibrancy	02,14	06 Bond Program	3,808	0	3,808	0	0	0	0	3,808	3rd/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Fitzhugh Ave. - Santa Fe Ave. to Ross Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	373,533	373,533	0	0	0	0	0	373,533	3rd/04
Fitzhugh Ave. (N) - Deere St. to Capitol Ave.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	60,544	60,544	0	0	0	0	0	60,544	1st/05
Fitzhugh Ave. (N) - Ross to Deere	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	84,500	73,117	11,383	0	0	0	0	84,500	1st/05
Five Mile Dr. - Yewpon Ave. to Frio Ln.	Street Resurfacing	Economic Vibrancy	04, 05	06 Bond Program	0	0	0	0	0	222,586	0	222,586	TBD
Five Mile Pkwy. (W) - Kenway Ln. to Polk St.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	227,194	0	227,194	0	0	0	0	227,194	4th/05
Fleming Pl. - R.L. Thornton Frwy. to Jefferson Blvd.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	30,631	0	0	30,631	TBD
Flora St. - Arts District	Thoroughfares	Economic Vibrancy	14	95 Bond Program	801,002	526,517	274,485	0	0	0	0	801,002	N/A
Flora St. - Boll St. to Woodall Rodgers Frwy.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	43,139	0	43,139	TBD
Florence St. - Cantegral St. to Liberty St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	53,222	0	0	0	53,222	TBD
Floride St. - Cobb Alley to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	296,999	19,538	277,461	0	0	0	0	296,999	4th/07
Fontana Dr. - Larga Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	176,129	0	176,129	TBD
Fordham Rd. - Bonnie View Rd. to Hale St.	Street Reconstruction	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	645,129	3,655,734	4,300,863	TBD
Fordham Rd. - Jennings Ave. to Hale St.	Street Reconstruction	Economic Vibrancy	04	03 Bond Program	398,570	392,353	6,218	0	0	0	0	398,570	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Forest Ln. 3423	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	9,522	0	9,522	0	0	0	0	9,522	4th/08
Forest Ln. 3434	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Forest Ln. 3535	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	4th/08
Forest Ln. and Meadowknoll Dr. Signal	Intergovernmental Partnership Projects	Public Safety	10	Reimb	40,000	0	40,000	0	0	0	0	40,000	4th/06
Forest Ln. at 7008 Forest Ln. to El Hara Cir.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	142,961	135,737	7,224	0	0	0	0	142,961	3rd/05
Forest Ln. at Denton Dr. - Cross Street Replacement	Intergovernmental Partnership Projects	Public Safety	06	03 Bond Program	32,000	32,000	0	0	0	0	0	32,000	4th/06
Forest Ln. at Greenville Ave. to Abrams Rd.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	446,072	446,072	0	0	0	0	0	446,072	3rd/06
Forest Ln. at Inwood Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	52,685	51,460	1,225	0	0	0	0	52,685	2nd/06
Forest Ln. at Marsh Ln. to Midway Rd.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	603,798	601,798	2,000	0	0	0	0	603,798	3rd/05
Forest Ln. at Midway Rd.	Traffic Signal Upgrades	Public Safety	13	03 Bond Program	109,273	92,776	16,497	0	0	0	0	109,273	2nd/07
Forest Ln. at Preston Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	23,066	23,066	0	0	0	0	0	23,066	4th/07
Forest Ln. at Skillman	Participation With Other Government Agencies - Intersections	Economic Vibrancy	10	95 Bond Program	22,347	20,097	2,250	0	0	0	0	22,347	4th/06
Forest Ln. at Webb Chapel	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	39,816	39,816	0	0	0	0	0	39,816	3rd/07



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Forest Park at Inwood Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	14,000	0	14,000	0	0	0	0	14,000	1st/08
Forest Park Rd. - Hawes Ave. to Empire Central Dr.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	102,104	0	0	102,104	TBD
Forsythe Dr. - Loop 12 to Gaylen	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	132,480	132,480	TBD
Forsythe Dr. - Gaylen to Komatty	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	65,150	369,184	434,334	TBD
Fort Worth Ave. - Avon St. to Pinnacle Park Blvd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	92,158	92,158	0	0	0	0	0	92,158	3rd/04
Fort Worth Ave. - Commerce St. to Edgefield Ave.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	279,510	279,510	0	0	0	0	0	279,510	3rd/04
Fort Worth Ave. - Edgefield Ave. to IH 30	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	323,032	0	323,032	TBD
Fort Worth Ave. - Plymouth Rd. to Colorado Blvd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	201,067	201,067	0	0	0	0	0	201,067	3rd/04
Fort Worth Ave. - Streetscape Design	Streetscape/Urban Design	Economic Vibrancy	03	03 Bond Program	198,500	0	198,500	0	0	0	0	198,500	N/A
Fort Woth Ave. - Bahama Dr. to Hartsdale Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	100,474	100,474	0	0	0	0	0	100,474	3rd/04
Fouraker St. - Cedar Hill Ave. to N. Tyler St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	135,415	135,415	TBD
Fowler St. - Missouri Ave. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	0	0	0	0	16,341	0	92,598	108,939	TBD
Fox Creek Trl. - Mountain Creek Pkwy. to FM 1382	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	1,838,056	161,493	1,676,563	0	0	0	0	1,838,056	3rd/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Foxwood Ln. - Pleasant Dr. to Oak Hill Cir.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	120,100	0	120,100	TBD
Frankford - Campbell Rd. to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	12,667	0	12,667	0	0	0	0	12,667	3rd/09
Frankford - Preston to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	0	15,834	0	0	0	0	15,834	3rd/09
Frankford - Rail line to Kelly	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	6,334	0	6,334	0	0	0	0	6,334	3rd/09
Frankford - Kelly to Marsh	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	31,669	0	31,669	0	0	0	0	31,669	3rd/09
Frankford 7575	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	4,476	0	4,476	0	0	0	0	4,476	4th/08
Frankford at Kelly	Street Reconstruction	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	32,737	185,510	218,247	TBD
Frankford Rd. at Hillcrest	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	Reimb	520,000	119,930	400,071	0	0	0	0	520,000	1st/06
Frankford Rd. at Midway Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	28,913	28,913	0	0	0	0	0	28,913	4th/07
Frankford Rd. at Preston Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	192,618	192,618	0	0	0	0	0	192,618	4th/06
Frankford Rd. - Coit to E. City Limit	Intergovernmental Partnership Projects	Public Safety	12	Reimb	1,381,000	0	1,381,000	0	0	0	0	1,381,000	1st/09
Frankford Rd. - Coit to E. City Limit	Intergovernmental Partnership Projects	Public Safety	12	03 Bond Program	3,976,000	185,470	3,790,530	0	0	0	0	3,976,000	1st/09
Franklin St. (S) - Gladiolus Ln. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	27,696	27,696	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Freedman's Town Revitalization (Engineering)	Thoroughfares	Economic Vibrancy	Citywide	95 Bond Program	50,000	47,500	2,500	0	0	0	0	50,000	N/A
French Settlement Rd. - La Reunion to 800' N	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	691,952	0	691,952	0	0	0	0	691,952	4th/06
French Settlement Rd. - Pipestone Rd. to La Reunion	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	583,021	64,658	518,364	0	0	0	0	583,021	4th/08
Friendship Dr. - Rain Forest Dr. to Lake June Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	38,544	38,544	TBD
Frontiers of Fleight Museum	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	Citywide	Reimb	1,344,420	98,461	1,245,959	0	0	0	0	1,344,420	2nd/04
Furlong Dr. - Blue Grass Dr. to 145' N of Beau Purple Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	98,658	98,658	TBD
Gallagher St. - Chihuahua St. to Vilbig Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	0	0	0	0	0	0	83,343	83,343	TBD
Gallagher St. - Westmoreland to Norwich	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	230,627	230,627	TBD
Galloway Ave. and E. Waco Ave. - Denley Dr. to Moore St.	Alley Petitions	Clean, Healthy Environment	06	98 Bond Program	106,626	19,854	86,773	0	0	0	0	106,626	N/A
Garden Dr. - SM Wright Frwy. To Harwood St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	42,373	0	0	0	42,373	TBD
Garland Rd. at Alvin St.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	4th/08
Garland Rd. at Fuller Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	4th/08
Garland Rd. at IH 635	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	10,000	10,000	0	0	0	0	0	10,000	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Garland Rd. at Lochmond Cir.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Garland Rd. -Knobb Oaks to Buckner	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	13,331	0	13,331	0	0	0	0	13,331	3rd/09
Gaspar Dr. - Larga Dr. to Lakemont Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	0	284,870	0	284,870	TBD
Gaston Ave. 4803 - Grigsby to Dead End	Alley Reconstruction	Clean, Healthy Environment	02	03 Bond Program	103,262	13,181	90,081	0	0	0	0	103,262	1st/08
Gaston Ave. 5808-5816 - Skillman to Ridgeway	Alley Reconstruction	Clean, Healthy Environment	14	03 Bond Program	62,797	10,316	52,481	0	0	0	0	62,797	1st/08
Gaston Ave. and Hall St.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02,14	98 Bond Program	48,284	47,388	896	0	0	0	0	48,284	3rd/03
Gaston Ave. and Swiss - Beacon to Glendale	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	149,352	146,171	3,181	0	0	0	0	149,352	3rd/07
Gaston Ave. and Swiss - Collett to Munger	Alley Petitions	Clean, Healthy Environment	02	03 Bond Program	137,713	103,667	34,046	0	0	0	0	137,713	3rd/07
Gaston Ave. and Swiss - Dumas to Parkmount	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	106,124	82,187	23,937	0	0	0	0	106,124	3rd/07
Gaston Ave. and Swiss - Fitzhugh to Collett	Alley Petitions	Clean, Healthy Environment	02	03 Bond Program	189,854	166,475	23,379	0	0	0	0	189,854	3rd/07
Gaston Ave. and Swiss - Munger to Dumas	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	134,052	79,833	54,219	0	0	0	0	134,052	3rd/07
Gaston Ave. and Swiss - Skillman to LaVista	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	373,533	350,178	23,355	0	0	0	0	373,533	3rd/07
Gaston Ave. at Connecticut Ln. to East Grand Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	98,097	97,097	1,000	0	0	0	0	98,097	3rd/05

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Gaston Ave. at Good Latimer to La Vista	Street Resurfacing	Economic Vibrancy	02,14	03 Bond Program	1,465,504	1,391,352	74,151	0	0	0	0	1,465,504	3rd/06
Gaston Ave. at La Vista Dr. to Richmond Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	134,590	134,590	0	0	0	0	0	134,590	3rd/06
Gaston Ave. at Munger Blvd.	Intergovernmental Partnership Projects	Public Safety	02, 14	03 Bond Program	155,000	155,000	0	0	0	0	0	155,000	N/A
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Public Safety	02,14	03 Bond Program	1,760,000	1,760,000	0	0	0	0	0	1,760,000	2nd/08
Gaston Ave. at Washington	Intergovernmental Partnership Projects	Public Safety	02,14	Reimb	505,000	505,000	0	0	0	0	0	505,000	2nd/08
Gaston Ave. at Wyatt St. to Rupley Ln.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	102,276	101,276	1,000	0	0	0	0	102,276	1st/07
Gayglen Dr. over Elam Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	15,316	0	15,316	86,788	0	0	0	102,104	TBD
Genstar Ln. - Preston Rd. to Fortson Ave.	Street Resurfacing	Economic Vibrancy	12	03 Bond Program	39,255	39,255	0	0	0	0	0	39,255	3rd/06
Gentry Dr. - Canada Dr. to Bernal	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	95,467	95,467	TBD
Gilford St. - Thurston Ave. to Denton Dr.	Street Petitions	Economic Vibrancy	02	98 Bond Program	421,167	421,167	0	0	0	0	0	421,167	2nd/05
Gilford St. -Harry Hines Blvd. to Huron Dr.	Street Petitions	Economic Vibrancy	02	03 Bond Program	525,103	39,891	485,212	0	0	0	0	525,103	4th/08
Gladwood Ln. - Pinewood Dr. to Westfield Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	150,093	0	150,093	TBD
Glenfield Ave. - Tennessee Ave. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	475,166	0	0	475,166	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Glover Pass - Scyene Rd. to Overlook Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	0	240,200	0	240,200	TBD
Goldmark Dr. - Midpark Rd. to Spring Valley Rd.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	0	313,587	313,587	TBD
Goldwood Dr. at Indian Ridge Trl.	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	9,989	0	9,989	0	0	0	0	9,989	3rd/09
Good Latimer - Canton to Elm	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	101,579	575,613	0	0	677,192	TBD
Good Latimer Expwy. (S) - Corinth St. to S. Central Expwy.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	25,552	0	0	0	25,552	TBD
Good Latimer Expwy. (S) - Corinth St. to S. Central Expwy.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	485,479	0	0	0	485,479	TBD
Good Latimer Expwy. (S) - Canton St. to IH 30 Bridge	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	375,743	0	0	0	375,743	TBD
Good Latimer Expwy. (S) - Ferris St. to Corinth St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	222,458	45,370	177,088	0	0	0	0	222,458	3rd/08
Good Latimer Expwy. (S) - R. L. Thornton Frwy. to Dawson	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	938,277	60,685	877,592	0	0	0	0	938,277	3rd/08
Good Latimer Expwy. (S) - Dawson St. to Ferris St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	1,150,909	60,610	1,090,299	0	0	0	0	1,150,909	3rd/08
Goodman St. - N Bagley St. to Morocco Ave.	Street Petitions	Economic Vibrancy	06	06 Bond Program	58,143	0	58,143	329,476	0	0	0	387,619	1st/09
Goodnight - Royal to North of Harcourt	Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	0	506,058	0	2,867,660	3,373,718	TBD
Goodnight - Joe Field to Royal	Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	0	572,075	0	3,241,760	3,813,835	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Goodwin Ave. and Vanderbilt Ave. - Laneri Ave. to Glencoe St.	Alley Petitions	Clean, Healthy Environment	14	06 Bond Program	0	0	0	0	0	23,064	130,694	153,758	TBD
Goodwin Ave. - Greenville Ave. to Matilda St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	34,821	32,413	2,408	0	0	0	0	34,821	3rd/05
Gordon St. - Swiss Ave. to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	0	0	0	67,006	379,699	0	0	446,705	TBD
Governors Row - Empire Central to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	173,594	0	173,594	0	0	0	0	173,594	4th/07
Grand Ave. - Cockrell Ave. to Lamar St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	3,341	3,341	0	0	0	0	0	3,341	2nd/04
Grand Ave. - Good Latimer Expwy. to RB Cullum	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	401,897	382,484	19,413	0	0	0	0	401,897	3rd/05
Grand Ave. at Jefferies	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Grand Ave. at Malcolm X	Participation With Other Government Agencies - Intersections	Economic Vibrancy	07	95 Bond Program	19,301	19,301	0	0	0	0	0	19,301	4th/07
Greenbrier and Caruth - Durham to Boedeker	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	203,396	202,036	1,360	0	0	0	0	203,396	3rd/07
Greendale Dr. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	168,599	0	168,599	TBD
Greenstone Dr. - Pinewood Dr. to Gladwood Ln.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	86,150	0	86,150	TBD
Greenville Ave. - Walnut Hill Ln. - Proposed Camera Location	Transportation Systems Management	Public Safety	13	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Greenville Ave. at Lovers Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	14	95 Bond Program	20,869	20,869	0	0	0	0	0	20,869	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Greenville Ave. at Park Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	15,550	15,195	355	0	0	0	0	15,550	2nd/03
Greenville Ave. at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	210,066	210,066	0	0	0	0	0	210,066	3rd/07
Greenville Ave. - Belmont to Ross	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	119,266	690,680	0	0	809,946	TBD
Greenville Ave. - Bryan St. to Palo Pinto Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	0	454,363	0	0	454,363	TBD
Greenville Ave. - Lovers Ln. - Proposed Camera Location	Transportation Systems Management	Public Safety	14	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Greenville Ave. - Mockingbird Ln. - Proposed Camera Location	Transportation Systems Management	Public Safety	14	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Greenville Ave. - Park Ln. - Proposed Camera Location	Transportation Systems Management	Public Safety	09	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Greenville Ave. - Winton St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	32,035	0	32,035	TBD
Griffin St. at Field to Wood	Street Lighting	Public Safety	02,14	03 Bond Program	147,012	147,012	0	0	0	0	0	147,012	4th/05
Griffin St. - IH30 to Main	Streetscape/Urban Design	Economic Vibrancy	02	06 Bond Program	5,211,871	0	5,211,871	0	0	0	0	5,211,871	4th/09
Griffin St. (N) - San Jacinto to Field	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	150,160	147,294	2,866	0	0	0	0	150,160	3rd/04
Griffin St. (S) - Main to Young	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	107,000	103,110	3,890	0	0	0	0	107,000	3rd/04
Grissom Ln. - Royal Ln. to Forest Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	559,530	0	559,530	TBD



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Gulf Palm (Parallel to) - White Oak to Lewiston	Alley Petitions	Clean, Healthy Environment	05	03 Bond Program	147,685	17,093	130,592	0	0	0	0	147,685	2nd/08
Gurley Ave. - Dead End to Stonewall St.	Street Resurfacing	Economic Vibrancy	02,07	06 Bond Program	0	0	0	0	0	70,707	0	70,707	TBD
Gus Thomasson Rd. at Aledo Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Casa View Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Desdemona Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Fern Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Hermosa Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Losa Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Newcombe Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at San Felipe Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at San Medina Ave.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Woodale Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Gus Thomasson Rd. at Zacha Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Haines Ave. - Colorado Blvd. to Wickford St.	Street Petitions	Economic Vibrancy	01	03 Bond Program	318,669	314,748	3,921	0	0	0	0	318,669	3rd/07
Haines Ave. and Woodlawn Ave. - Neches St. to Wickford St.	Alley Petitions	Clean, Healthy Environment	01	98 Bond Program	79,801	79,717	84	0	0	0	0	79,801	3rd/03
Halifax St. - Iron Ridge St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	377,274	0	0	0	377,274	TBD
Halifax St. - Mockingbird Ln. to RR Tracks	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	12,909	0	12,909	0	0	0	0	12,909	4th/07
Hall St. - Central (US 75) to Duff	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	56,500	19,125	37,375	0	0	0	0	56,500	4th/07
Hall St. - Gaston Ave. to Worth (Phase I)	Street Reconstruction	Economic Vibrancy	02	Reimb	1,052,816	0	1,052,816	0	0	0	0	1,052,816	1st/01
Hall St. - Marie to McKinney	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	178,000	105,999	72,001	0	0	0	0	178,000	1st/06
Hall St. (N) - Duff St. to Marie St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	166,127	73,365	92,762	0	0	0	0	166,127	4th/07
Hall St. at Turtle Creek	Bridge Repair and Modification	Economic Vibrancy	14	03 Bond Program	50,896	50,749	147	0	0	0	0	50,896	4th/07
Halona Pl. - Crusader Dr. to Dead End	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	1,817	0	1,817	0	0	0	0	1,817	4th/08
Hammerly Dr. - Bernal Dr. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	304,780	304,780	TBD
Hampton Rd. - Fort Worth - Proposed Camera Location	Transportation Systems Management	Public Safety	03	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Hampton Rd. - Fort Worth to Commerce	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	01,03	95 Bond Program	52,742	52,742	0	0	0	0	0	52,742	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Hampton Rd. - Singleton - Proposed Camera Location	Transportation Systems Management	Public Safety	03	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Hampton Rd. (N and S) - Davis to Twelfth	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	678,000	677,318	682	0	0	0	0	678,000	4th/07
Hampton Rd. (N) - Kraft St. to Trinity River Bridge	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	380,465	0	0	380,465	TBD
Hampton Rd. (N) - Old Orchard Dr. to Ft. Worth Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	108,455	105,888	2,567	0	0	0	0	108,455	4th/04
Hampton Rd. (S) - Brandon to Clarendon	Street Resurfacing	Economic Vibrancy	01	98 Bond Program	112,280	107,278	5,002	0	0	0	0	112,280	4th/01
Hampton Rd. (S) - Brandon to Falls	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	459,124	457,190	1,934	0	0	0	0	459,124	4th/07
Hampton Rd. (S) - Challenger Dr. to N Marvin D. Love Frwy.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	507,074	507,074	TBD
Hampton Rd. (S) - Tenth St. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	287,753	285,300	2,453	0	0	0	0	287,753	4th/07
Hampton Rd. (S) - Twelfth St. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	236,754	236,754	TBD
Hampton Rd. and Inwood Bridge over Trinity River	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	607,403	607,403	0	0	0	0	0	607,403	4th/08
Hampton Rd. near Bickers - Changeable Message Sign	Transportation Systems Management	Public Safety	03	98 Bond Program	16,000	16,000	0	0	0	0	0	16,000	1st/08
Hampton Rd. near Plymouth - Proposed Changeable Message Sign Location	Transportation Systems Management	Public Safety	03	98 Bond Program	16,000	16,000	0	0	0	0	0	16,000	1st/06
Handley Dr. - Greenbriar Ln. to Stemmons Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	60,241	0	60,241	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Hansboro Ave. - Pierce St. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	182,894	0	0	182,894	TBD
Happy Hollow Ln. - Bitter Creek to Cheyenne Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	42,373	42,373	TBD
Happy Ln. - Dead End to Crim Dr.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	6,985	6,102	883	0	0	0	0	6,985	3rd/06
Hargrove Dr. - Webb Chapel Ext. to Larga Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	31,269	31,269	TBD
Harlandale Ave. - Missouri Ave. (E) to Ohio Ave. (E)	Street Petitions	Economic Vibrancy	04	03 Bond Program	197,382	139,610	57,772	0	0	0	0	197,382	4th/04
Harlandale Ave. at Brightside Dr.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Harlingen St. - Leath St. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	50,797	50,797	TBD
Harrison Ave. - Logan St. to Coombs St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	34,077	0	0	0	34,077	TBD
Harry Hines - Motor St. to Oak Lawn	Intergovernmental Partnership Projects	Public Safety	02	03 Bond Program	150,000	150,000	0	0	0	0	0	150,000	2nd/06
Harry Hines - Royal Ln. - Proposed Camera Location	Transportation Systems Management	Public Safety	06	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Harry Hines - Royal Ln. to City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	100,000	0	100,000	0	0	0	0	100,000	2nd/09
Harry Hines at Lombardy	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	31,177	31,177	0	0	0	0	0	31,177	3rd/06
Harry Hines at Merrell (SW)	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	6,000	6,000	0	0	0	0	0	6,000	3rd/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Harry Hines at Royal Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	4,272	4,272	0	0	0	0	0	4,272	2nd/07
Harry Hines at Wycliff	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	28,347	28,347	0	0	0	0	0	28,347	3rd/05
Hartsdale - Eighth to Davis	Sidewalk Petitions	Clean, Healthy Environment	01	03 Bond Program	21,664	21,664	0	0	0	0	0	21,664	2nd/05
Hartsdale - Ninth to Eighth	Sidewalk Petitions	Clean, Healthy Environment	01	03 Bond Program	61,440	38,314	23,126	0	0	0	0	61,440	2nd/05
Harvest Hill 5723	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	22,852	0	22,852	0	0	0	0	22,852	4th/08
Harvest Hill at Monfort	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	35,997	35,997	0	0	0	0	0	35,997	3rd/07
Harvest Hill at Noel	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	32,964	32,964	0	0	0	0	0	32,964	3rd/07
Harvest Rd. - Levant Ave. to Pleasant Woods Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	37,292	37,292	0	0	0	0	0	37,292	3rd/06
Harwood St. - Live Oak to Ross	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	160,000	0	160,000	0	0	0	0	160,000	3rd/05
Harwood St. - Pacific to Ross	Streetscape/Urban Design	Economic Vibrancy	14	03 Bond Program	1,123,239	707,060	416,179	0	0	0	0	1,123,239	4th/07
Harwood St. (S) - Concrete at Coombs St. to Pennsylvania Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	291,379	0	0	0	291,379	TBD
Harwood St. (S) - Corinth St. to Richardson Ave.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	348,567	301,988	46,579	0	0	0	0	348,567	3rd/06
Harwood St. (S) - Flora to Woodall Rodgers Frwy.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	298,248	291,074	7,174	0	0	0	0	298,248	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Harwood St. (S) - Main St. to Jackson St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	79,343	0	79,343	0	0	0	0	79,343	3rd/05
Harwood St. at Main St.	Traffic Signal Upgrades	Public Safety	14	03 Bond Program	197,366	0	197,366	0	0	0	0	197,366	4th/07
Haskell Ave. - E. Grand to Fitzhugh	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02,07	95 Bond Program	193,012	193,012	0	0	0	0	0	193,012	4th/02
Haskell Ave. - Gaston Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02,14	03 Bond Program	96,472	95,472	1,000	0	0	0	0	96,472	4th/05
Haskell Ave. - Lemmon to IH 30	Thoroughfares	Economic Vibrancy	02,14	95 Bond Program	1,634,419	1,179,241	455,178	0	0	0	0	1,634,419	N/A
Haskell Ave. - Ross Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	178,780	177,780	1,000	0	0	0	0	178,780	4th/05
Haskell Ave. (N) - Main St. to Simpson St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	70,903	69,903	1,000	0	0	0	0	70,903	4th/05
Haskell Ave. (N) - Worth St. to Junius St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	41,150	40,150	1,000	0	0	0	0	41,150	4th/05
Haskell Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	32,313	32,313	0	0	0	0	0	32,313	2nd/06
Hatcher - Haskell Ave. to Industrial	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	07	95 Bond Program	142,829	22,829	120,000	0	0	0	0	142,829	3rd/09
Hatcher (Dolphin Rd.) - Haskell Ave. to Spring	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	07	98 Bond Program	392,037	0	392,037	0	0	0	0	392,037	3rd/09
Hatcher St. at Bradshaw St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Hatcher St. at Electra St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Hatcher St. at Meadow St.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	3rd/09
Hatcher St. at Roberts Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Hatcher St. at Spring Garden Dr.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Hatcher St. at Verdun Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Hawick Ln. - Marsh Ln. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	52,328	0	52,328	TBD
Hawick Ln. - Mixon Dr. to Wemdon Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	227,054	0	227,054	TBD
Hawkins St. (N) - Pacific Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	83,598	0	0	0	83,598	TBD
Heather Glen Dr. - Lake Placid Dr. to Marblehead Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	153,411	153,411	TBD
Helena Ave. - Elam Rd. to Jeane St.	Street Petitions	Economic Vibrancy	05	06 Bond Program	0	0	0	0	213,285	0	1,208,617	1,421,902	TBD
Henderson Ave. (S) - Winslow Ave. to Oleander St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	0	0	0	106,061	601,010	0	0	707,071	TBD
Henderson Ave. at Ross Ave.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02	95 Bond Program	41,497	41,497	0	0	0	0	0	41,497	2nd/06
Hendricks Ave. and Morrell Ave. - Denley Dr. to Moore St.	Alley Petitions	Clean, Healthy Environment	06	98 Bond Program	118,137	11,089	107,048	0	0	0	0	118,137	2nd/08
Hendricks Ave. and Strickland St. - Fernwood Ave. to Cedar Haven Ave.	Alley Petitions	Clean, Healthy Environment	04	98 Bond Program	76,422	10,202	66,220	0	0	0	0	76,422	2nd/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Herald St. - Lamar St. to Colonial Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	58,582	0	0	0	58,582	TBD
Hi Line Dr. - Edison St. to Oak Lawn Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	211,866	0	0	0	211,866	TBD
Hickory St. - Ervay St. to First Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	627,940	0	0	0	627,940	TBD
Hidalgo Dr. - Webb Chapel Rd. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	323,414	0	323,414	TBD
Hidden Trail Dr. - Pacesetter Dr. to Cinnamon Oaks	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	122,162	121,037	1,125	0	0	0	0	122,162	4th/07
Hidden Valley Dr. - Carioca Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05, 08	06 Bond Program	0	0	0	0	0	0	80,407	80,407	TBD
Highdale at Forest Ln.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Highland Glen Trl. - Highland Heather to Meandering	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	33,822	33,822	TBD
Highland Rd. - Ferguson Rd. to Jim Miller	Local Collector	Public Safety	07	98 Bond Program	3,464,456	3,456,399	8,057	0	0	0	0	3,464,456	1st/07
Highwood Dr. - San Marcus Ave. to Crest Ridge Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	44,032	0	44,032	TBD
Hilandale Dr. - Ledbetter to Extension S. of Calyx	Alley Petitions	Clean, Healthy Environment	04	03 Bond Program	179,853	15,968	163,885	0	0	0	0	179,853	2nd/07
Hill Ave. (N) - Simpson St. to Crutcher St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	235,677	18,276	217,401	0	0	0	0	235,677	4th/07
Hillard Dr. - Traymore Ave. to Hillburn Dr.	Street Resurfacing	Economic Vibrancy	04, 05	06 Bond Program	0	0	0	0	0	0	176,513	176,513	TBD



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Hillburn Dr. - Courtney to Seco	Street Reconstruction	Economic Vibrancy	04,05	03 Bond Program	961,620	837,183	124,437	0	0	0	0	961,620	2nd/07
Hillburn Dr. - Umphress Rd. to Ravehill Ln.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	168,697	168,697	0	0	0	0	0	168,697	3rd/04
Hillcrest - Arapaho to Beltline	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	28,502	0	28,502	0	0	0	0	28,502	3rd/09
Hillcrest - Arapaho - Proposed Camera Location	Transportation Systems Management	Public Safety	12	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Hillcrest - Beltline - Proposed Camera Location	Transportation Systems Management	Public Safety	11	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Hillcrest - Campbell to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	152,007	0	152,007	0	0	0	0	152,007	3rd/09
Hillcrest - Frankford - Proposed Camera Location	Transportation Systems Management	Public Safety	12	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Hillcrest - La Bolsa Dr. to Belt Line Rd.	Street Resurfacing	Economic Vibrancy	11,12	03 Bond Program	773,205	773,205	0	0	0	0	0	773,205	2nd/05
Hillcrest - Royal to Loop 12 - Northwest Hwy.	Intergovernmental Partnership Projects	Public Safety	11,13	03 Bond Program	760,000	760,000	0	0	0	0	0	760,000	4th/04
Hillcrest - Spring Valley - Proposed Camera Location	Transportation Systems Management	Public Safety	11	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Hillcrest Rd. at Hillwood Ln.	Barrier Free Ramps	Economic Vibrancy	11, 12	06 Bond Program	7,619	0	7,619	0	0	0	0	7,619	3rd/09
Hillcrest S. of McCallum - Cross Street Replacement	Intergovernmental Partnership Projects	Public Safety	12	03 Bond Program	40,000	40,000	0	0	0	0	0	40,000	3rd/06
Hillfawn Cir. and Habershan - T' Alley to Coit	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	126,882	15,624	111,258	0	0	0	0	126,882	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Historic Style St. Lights	Public Private Partnership	Economic Vibrancy	07	03 Bond Program	130,000	129,170	830	0	0	0	0	130,000	2nd/05
Hobbs St. - Haskell Ave. to Alpine St.	Street Reconstruction	Economic Vibrancy	02	06 Bond Program	0	0	0	67,006	379,699	0	0	446,705	TBD
Holcomb (Parallel and West) - Huttig to Belfast	Alley Petitions	Clean, Healthy Environment	05	03 Bond Program	88,643	39,892	48,751	0	0	0	0	88,643	4th/05
Holcomb Rd. - Tonawanda Dr. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	143,584	0	143,584	TBD
Holden Ave. - Beckley Ave. to Michigan Ave.	Sidewalk Safety	Clean, Healthy Environment	04	03 Bond Program	107,209	91,166	16,043	0	0	0	0	107,209	2nd/06
Holland Ave. - Oak Lawn Ave. to Douglas Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	132,229	131,229	1,000	0	0	0	0	132,229	4th/06
Holly Tree at Fox Fire	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Holmes St. - Grand Ave. to Pine St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	383,018	0	0	0	383,018	TBD
Hood St. - Maple Ave. to Hall St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	127,113	118,323	8,790	0	0	0	0	127,113	4th/05
Hope Restoration Utility	Public Private Partnership	Economic Vibrancy	07	03 Bond Program	51,165	51,165	0	0	0	0	0	51,165	4th/06
Housley Dr. - Joaquin Dr. to 2427 Housley Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	39,245	39,245	0	0	0	0	0	39,245	3rd/05
Houston School Rd. - Camp Wisdom to 4000' South	Thoroughfares	Economic Vibrancy	08	03 Bond Program	3,749,750	1,964,638	1,785,112	0	0	0	0	3,749,750	2nd/07
Houston School Rd. - Camp Wisdom to Wheatland	Thoroughfares	Economic Vibrancy	05,08	03 Bond Program	1,901,759	1,827,384	74,375	0	0	0	0	1,901,759	2nd/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Houston School Rd. - South of Camp Wisdom to Wheatland	Thoroughfares	Economic Vibrancy	05,08	03 Bond Program	1,213,479	1,213,479	0	0	0	0	0	1,213,479	2nd/07
Houston School Rd. at Laureland	Streetscape/Urban Design	Economic Vibrancy	05	06 Bond Program	0	0	0	52,106	295,269	0	0	347,375	TBD
Houston St. - Ross to Woodall Rodgers	Thoroughfares	Economic Vibrancy	02	95 Bond Program	750,000	750,000	0	0	0	0	0	750,000	2nd/03
Houston St. (N and S) - Pacific Ave. to Reunion Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	135,455	130,176	5,279	0	0	0	0	135,455	3rd/06
Houston St. Viaduct	Bridge Repair and Modification	Economic Vibrancy	02,03	95 Bond Program	92,777	92,777	0	0	0	0	0	92,777	N/A
Houston St. Viaduct - Rehabilitation	Intergovernmental Partnership Projects	Public Safety	02,03	03 Bond Program	2,859,000	1,216,681	1,642,319	0	0	0	0	2,859,000	2nd/06
Houston -Young to Elm	Thoroughfares	Economic Vibrancy	02	06 Bond Program	0	0	0	58,061	0	329,014	0	387,075	TBD
Howell - Allen to Routh	Local Collector	Public Safety	14	98 Bond Program	515,018	515,018	0	0	0	0	0	515,018	4th/04
Howell - Fairmount to Routh - 2500	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	170,026	170,026	0	0	0	0	0	170,026	4th/04
Hudspeth and Marfa - Garrison to Cardinal	Alley Petitions	Clean, Healthy Environment	04	03 Bond Program	191,444	140,965	50,479	0	0	0	0	191,444	3rd/06
Huttig Ave. - Shortal Dr. to Buckner Blvd. (S)	Sidewalk Petitions	Clean, Healthy Environment	04	06 Bond Program	28,027	0	28,027	0	0	0	0	28,027	3rd/09
Hyer St. - Lomo Alto to Dead End	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	0	72,877	72,877	TBD
I-635 corridor (LBJ) - Approaches and Transitions - I-35E to US 75 including I-35E.	Thoroughfares	Economic Vibrancy	13	06 Bond Program	0	0	0	1,488,750	0	8,436,251	0	9,925,001	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Idaho at Louisiana	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Idaho Ave. - Louisiana Ave. to Illinois Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	96,999	0	96,999	TBD
IH 20 - IH 35 to IH 45 - Frontage Rd.	Intergovernmental Partnership Projects	Public Safety	08	03 Bond Program	3,825,905	3,825,184	721	0	0	0	0	3,825,905	4th/08
IH 20 - IH 35 to IH 45 - Frontage Rd.	Intergovernmental Partnership Projects	Public Safety	08	98 Bond Program	1,928,972	1,928,972	0	0	0	0	0	1,928,972	4th/08
IH 20 Frontage Rd. - Bonnie View to JJ Lemmon	Intergovernmental Partnership Projects	Public Safety	08	06 Bond Program	4,686,893	0	4,686,893	0	0	0	0	4,686,893	TBD
IH 30 Soundwall at E. Kessler Pkwy.	Intergovernmental Partnership Projects	Public Safety	03,06	03 Bond Program	99,250	99,250	0	0	0	0	0	99,250	4th/05
IH 30 Soundwall at E. Kessler Pkwy.	Intergovernmental Partnership Projects	Public Safety	03,06	98 Bond Program	385,750	385,750	0	0	0	0	0	385,750	4th/05
IH 35E at Oak Lawn - Hi Line	Street Resurfacing	Economic Vibrancy	02	Reimb	792,222	121,927	670,295	0	0	0	0	792,222	3rd/10
IH 35E at Royal Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	8,148	0	8,148	0	0	0	0	8,148	4th/07
IH 635 Service Rd. - Northwest Hwy. to Ferguson	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09	95 Bond Program	200,000	0	200,000	0	0	0	0	200,000	2nd/10
Illinois Ave. (E) - Bonnie View Rd. to Fordham Rd.	Street Resurfacing	Economic Vibrancy	04,07	03 Bond Program	193,397	193,397	0	0	0	0	0	193,397	3rd/04
Illinois Ave. (W) - Barnett to Westmoreland	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	222,000	220,128	1,872	0	0	0	0	222,000	4th/07
Illinois Ave. (W) - Cockrell Hill to 300 Ft. W. of Duncanville Rd.	Street Resurfacing	Economic Vibrancy	01,03	03 Bond Program	809,465	773,399	36,066	0	0	0	0	809,465	4th/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Illinois Ave. (W) - Hampton Rd. to 2800 Block	Street Resurfacing	Economic Vibrancy	01,03	03 Bond Program	525,985	455,499	70,486	0	0	0	0	525,985	4th/06
Illinois Ave. at Overton Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	07	95 Bond Program	33,449	30,414	3,035	0	0	0	0	33,449	3rd/06
Illinois Ave. at Vernon	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Illinois Ave. at Westmoreland Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	01,03	98 Bond Program	35,162	35,162	0	0	0	0	0	35,162	4th/05
Image Ln. (4406 - 4530) "T" Alley to Cockrell Hill	Alley Reconstruction	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	0	45,181	256,026	301,207	TBD
Impala Ln. - Skillman St. to Dead End	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	65,484	65,484	0	0	0	0	0	65,484	3rd/06
Indian Trl. - Royal Ln. to Denton Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	378,933	0	378,933	TBD
Industrial Blvd. - Cadiz St. to Continental Ave.	Intergovernmental Partnership Projects	Public Safety	02, 06	06 Bond Program	698,230	0	698,230	997,472	3,778,514	0	0	5,474,216	2nd/13
Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering)	Intergovernmental Partnership Projects	Public Safety	02,06	03 Bond Program	300,000	150,000	150,000	0	0	0	0	300,000	1st/13
Industrial Blvd. - S of IH 30 to N of Commerce St. (Engineering)	Intergovernmental Partnership Projects	Public Safety	02,06	98 Bond Program	150,000	150,000	0	0	0	0	0	150,000	1st/13
Industrial Blvd. (N) - Commerce St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	1,102,041	1,100,041	2,000	0	0	0	0	1,102,041	3rd/05
Industrial Blvd. (S) - Commerce St. to Corinth St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	1,089,186	1,089,186	0	0	0	0	0	1,089,186	3rd/04
Infrastructure improvements related to Public and Private Partnership	Public Private Partnership	Economic Vibrancy	07	03 Bond Program	1,329,616	0	1,329,616	0	0	0	0	1,329,616	3rd/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Infrastructure improvements related to Public and Private Partnership	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	3,661,691	0	3,661,691	0	0	0	0	3,661,691	3rd/07
Infrastructure improvements related to Public and Private Partnership	Public Private Partnership	Economic Vibrancy	05	03 Bond Program	3,356,678	0	3,356,678	0	0	0	0	3,356,678	3rd/07
Insurance Ln. - Hester Ave. to Knox St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	38,417	0	0	38,417	TBD
Intersection Improvements - Congestion Mitigation and Air Quality (CMAQ) City Wide	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	256,447	215,822	40,625	0	0	0	0	256,447	Various
Intersection Improvements - Congestion Mitigation and Air Quality (CMAQ) City Wide	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	98 Bond Program	817,600	817,600	0	0	0	0	0	817,600	Various
Investor Dr. - Westmoreland Rd. to American Way	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	28,750	25,902	2,847	0	0	0	0	28,750	4th/07
Inwood - Forest Ln. to Harvest Hill	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	38,088	0	38,088	0	0	0	0	38,088	3rd/09
Inwood Rd. and Robin - Newmore Ave. to Lovers Ln.	Alley Reconstruction	Clean, Healthy Environment	14	03 Bond Program	95,000	13,949	81,051	0	0	0	0	95,000	1st/08
Inwood Rd. at Lovers Ln.	Intergovernmental Partnership Projects	Public Safety	14	03 Bond Program	212,395	0	212,395	0	0	0	0	212,395	2nd/05
Inwood Rd. at Walnut Hill Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	66,370	54,644	11,726	0	0	0	0	66,370	3rd/07
Inwood Rd. - Beacon, and Avondale	Intergovernmental Partnership Projects	Public Safety	14	03 Bond Program	144,905	49,499	95,406	0	0	0	0	144,905	2nd/06
Inwood Rd. - Caladiun to Meadowcrest	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	167,000	161,914	5,086	0	0	0	0	167,000	4th/07
Inwood Rd. - Lemmon to Harry Hines (Construction)	Intergovernmental Partnership Projects	Public Safety	02	03 Bond Program	148,875	0	148,875	0	0	0	0	148,875	2nd/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Inwood Rd. - Lemmon to Harry Hines (Engineering)	Intergovernmental Partnership Projects	Public Safety	02	03 Bond Program	64,513	0	64,513	0	0	0	0	64,513	N/A
Inwood Rd. - Lemmon to Mockingbird	Street Resurfacing	Economic Vibrancy	14	98 Bond Program	245,038	245,038	0	0	0	0	0	245,038	3rd/02
Inwood Rd. at Park Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	13	95 Bond Program	17,989	17,989	0	0	0	0	0	17,989	3rd/07
Iowa Ave. (E) - Bruck St. to Corinth St.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	0	39,948	39,948	TBD
Iron Ridge St. - Lakawana St. to Stemmons Fwry.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	187,233	0	0	0	187,233	TBD
Iroquois Dr. - Dead End to Chippewa Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	140,265	140,265	TBD
Irving Blvd. at Mockingbird Ln. - Roadside Cameras	Intelligent Transportation Systems	Public Safety	06	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	3rd/08
Irving Blvd. - Crampton St. to Inwood Rd.	Street Resurfacing	Economic Vibrancy	02,06	03 Bond Program	323,267	323,267	0	0	0	0	0	323,267	2nd/04
Irving Blvd. - Glass to Crampton	Street Resurfacing	Economic Vibrancy	02,06	98 Bond Program	584,914	584,914	0	0	0	0	0	584,914	3rd/02
Irving Blvd. - Oak Lawn Ave. to Turtle Creek Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	65,260	61,041	4,219	0	0	0	0	65,260	4th/06
Irving Blvd. (N Service Rd.) - Mockingbird Ln. to Woodall St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	318,756	1,806,284	2,125,040	TBD
Irving Blvd. at Mockingbird Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	80,000	80,000	0	0	0	0	0	80,000	4th/07
Irving Blvd. Service Rd. (S) - Lakawana St. to Calvert St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	300,441	0	0	0	300,441	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Jamestown at Brookstown	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Jamestown Rd. - Forest to Brookstown	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	35,287	0	35,287	0	0	0	0	35,287	4th/07
Jamestown Rd. - Royal Ln. to Forest Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	395,475	0	395,475	0	0	0	0	395,475	4th/07
Jane Ln. - Mockingbird Ln. to Don Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	108,868	0	108,868	TBD
Jefferson Blvd. - SE 14th St. to Camden Rd.	Street Resurfacing	Economic Vibrancy	03	Reimb	403,600	279	403,321	0	0	0	0	403,600	4th/04
Jefferson (W) 211 at Beckley	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Jefferson Blvd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	01	Reimb	950,000	896,191	53,809	0	0	0	0	950,000	1st/01
Jefferson Blvd. (E) - Beckley Ave. to Marsalis	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	122,983	122,983	0	0	0	0	0	122,983	3rd/04
Jefferson Blvd. (W) - Beckley Ave. to Zang Blvd.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	55,091	55,091	0	0	0	0	0	55,091	3rd/04
Jefferson Blvd. (W) - Hampton Rd. to City Limit	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	768,333	768,333	TBD
Jefferson Blvd. (W) - Zang Blvd. to Vernon Ave. (S)	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	225,761	225,761	0	0	0	0	0	225,761	3rd/04
Jerome St. - Beeman St. to Dolphin Rd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	141,542	0	0	141,542	TBD
Jessica Ln. - Cantura Dr. to Dead End (S)	Street Petitions	Economic Vibrancy	08	03 Bond Program	151,995	26,289	125,706	0	0	0	0	151,995	2nd/08



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Jim Miller - Elam to Loop 12	Intergovernmental Partnership Projects	Public Safety	05	03 Bond Program	118,654	0	118,654	0	0	0	0	118,654	4th/05
Jim Miller - Elam to Loop 12	Intergovernmental Partnership Projects	Public Safety	05	98 Bond Program	1,180,000	1,180,000	0	0	0	0	0	1,180,000	4th/05
Jim Miller (N) - Benning to Toland	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	137,279	0	137,279	0	0	0	0	137,279	4th/07
Jim Miller (N) - IH 30 to Samuell	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	100,279	0	100,279	0	0	0	0	100,279	4th/07
Jim Miller (N) - Kennison to Woodford	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	208,558	0	208,558	0	0	0	0	208,558	4th/07
Jim Miller (N) - Lake June to Tillman	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	632,593	0	632,593	0	0	0	0	632,593	4th/07
Jim Miller (N) - Winding Woods to Everglade	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	115,499	0	115,499	0	0	0	0	115,499	4th/07
Johnson Place - Roseland Ave. to Munger Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	3,391	3,156	235	0	0	0	0	3,391	4th/05
Joyce Way and Stefani - Hillcrest to Airline	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	306,184	305,927	257	0	0	0	0	306,184	3rd/07
Juniper Dr. - Seguin Dr. to Mixon Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	112,953	0	112,953	TBD
Jupiter Rd. - Garland Rd. to Centerville	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09	98 Bond Program	150,838	150,838	0	0	0	0	0	150,838	4th/08
Jupiter Rd. - Garland Rd. to Centerville	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09	95 Bond Program	277,000	277,000	0	0	0	0	0	277,000	4th/08
Jupiter Rd. - Garland Rd. to Centerville	Intergovernmental Partnership Projects	Public Safety	09	06 Bond Program	253,346	0	253,346	0	0	0	0	253,346	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Justin Ave. - Hale St. N. to Dead End	Street Petitions	Economic Vibrancy	06	98 Bond Program	1,062,403	1,062,403	0	0	0	0	0	1,062,403	3rd/03
Kathy Trail - McCommas to Amesb	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09,14	Reimb	2,480,080	0	2,480,080	0	0	0	0	2,480,080	2nd/09
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Public Safety	09,14	03 Bond Program	1,044,112	10,255	1,033,857	0	0	0	0	1,044,112	4th/08
Katy Trail Extension - Skillman to White Rock Station	Intergovernmental Partnership Projects	Public Safety	09,14	Reimb	41,020	41,020	0	0	0	0	0	41,020	4th/08
Katy Trail Extension Phase III	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09,14	98 Bond Program	768,322	407,679	360,643	0	0	0	0	768,322	4th/08
Katy Trail Extension Phase III	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	02,06,09,14	Reimb	212,598	0	212,598	0	0	0	0	212,598	4th/08
Keeneland Pkwy. - Cavalcade Dr. to Merrifield Rd.	Street Resurfacing	Economic Vibrancy	03, 06	06 Bond Program	0	0	0	0	0	0	116,271	116,271	TBD
Keenland Pkwy. - 670 E Walton Walker Frwy. to Walton Walker Frwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	115,378	115,378	TBD
Keenland Pkwy. - W. Walker SR. to 150' W. of Cherry Laurel	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	100,599	100,599	0	0	0	0	0	100,599	3rd/04
Keller Springs - Dallas North Tollway to Preston	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	196,343	0	196,343	0	0	0	0	196,343	3rd/09
Keller Springs - Preston to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	0	15,834	0	0	0	0	15,834	3rd/09
Keller Springs at Dallas North Tollway	Participation With Other Government Agencies - Intersections	Economic Vibrancy	11	95 Bond Program	44,937	44,937	0	0	0	0	0	44,937	3rd/07
Keller Springs at Preston Rd.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	20,000	20,000	0	0	0	0	0	20,000	3rd/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Kelly Blvd. - Frankford Rd. to Timber Oaks Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	155,326	155,326	TBD
Kelly Blvd. - Michangelo	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	Reimb	328,243	36,941	291,302	0	0	0	0	328,243	3rd/09
Kelly Blvd. - Michelangelo to Rosemeade	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	98 Bond Program	420,755	382,287	38,468	0	0	0	0	420,755	3rd/07
Kelly Blvd. - Old Mill to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	44,336	0	44,336	0	0	0	0	44,336	3rd/09
Kelly Blvd. - Timberglen	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Kelly Blvd. 18211	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	34,279	0	34,279	0	0	0	0	34,279	4th/08
Kelso Dr. - Beau Purple Dr. to 533 Kelso Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	90,745	90,745	TBD
Kenny Ln. - N. Janmar Dr. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	26,703	23,330	3,373	0	0	0	0	26,703	4th/06
Kensington Dr. - Colorado Blvd. to Monclair Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	81,469	81,354	115	0	0	0	0	81,469	4th/07
Kenwood Ave. - Abrams Rd. to Cambria Blvd.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	77,171	76,171	1,000	0	0	0	0	77,171	4th/06
Kenwood Ave. - Matilda to Concho	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	63,400	0	63,400	0	0	0	0	63,400	4th/07
Kessler Canyon Dr. - Kessler Pkwy. to Evergreen Hill Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	65,474	0	65,474	TBD
Kessler Pkwy. - Edgefield Ave. to Colorado Blvd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	164,132	0	164,132	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Kessler Pkwy. - Evergreen Hill Rd. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	257,174	0	257,174	TBD
Kidd Springs Dr. - Tyler St. to Sylvan Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	25,398	25,398	TBD
Kidwell St. - Oram St. to Prospect Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	31,131	21,956	9,175	0	0	0	0	31,131	4th/06
Kiest Blvd. (E) - Beckley to Alabama	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	171,770	169,330	2,440	0	0	0	0	171,770	4th/07
Kiest Blvd. - Lancaster Center	Thoroughfares	Economic Vibrancy	04	98 Bond Program	3,900	3,900	0	0	0	0	0	3,900	N/A
Kiest Blvd. over DART (BNSF) RR	Bridge Repair and Modification	Economic Vibrancy	04	06 Bond Program	19,145	0	19,145	108,486	0	0	0	127,631	N/A
Kiest Five Mile Hike and Bike Trail	Intergovernmental Partnership Projects	Public Safety	03	03 Bond Program	446,625	432,500	14,125	0	0	0	0	446,625	1st/09
Kilburn Ave. - Corrigan Ave. to Haas Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	284,998	284,998	TBD
Killion Dr. - Coppedge Ln. to Gooding Dr.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	82,268	82,167	101	0	0	0	0	82,268	3rd/06
Kimbalddale Dr. - Wenatchee Dr. to Oak Arbor Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	52,456	52,456	TBD
Kimsey Dr. - Maple Ave. to Dead End	Street Petitions	Economic Vibrancy	02	06 Bond Program	0	0	0	0	73,224	0	414,935	488,159	TBD
King Arthur Dr. - 9200 Block	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	871,700	847,337	24,363	0	0	0	0	871,700	3rd/08
King James Dr. - Regal Row to Roundtable	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	1,030,338	1,002,064	28,274	0	0	0	0	1,030,338	3rd/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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King William Dr. - Deason to Manana	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	636,019	537,334	98,685	0	0	0	0	636,019	4th/07
Kings Hwy. - Polk to Timbergrove	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	22,852	0	22,852	0	0	0	0	22,852	3rd/09
Kings Hwy. 1111 - Turner to Winnetka	Alley Reconstruction	Clean, Healthy Environment	03	03 Bond Program	121,400	15,482	105,918	0	0	0	0	121,400	1st/08
Kingsbury (6608) and Winchester -Freemont to Berryhill	Alley Reconstruction	Clean, Healthy Environment	09	03 Bond Program	240,946	31,036	209,910	0	0	0	0	240,946	2nd/08
Kingsbury Dr. - Town North Dr. to Walling Ln.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	214,036	0	214,036	TBD
Kingstree Dr. - Roundrock Dr. to D.E. at Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	66,368	66,368	TBD
Kinkaid Cir. - Webb Chapel Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	10,849	10,849	TBD
Kinmore St. - St Charles Ave. to Winfield Ave.	Street Resurfacing	Economic Vibrancy	02,07	06 Bond Program	0	0	0	0	114,612	0	0	114,612	TBD
Kirwood Dr. - East of Los Alamos to Indian Ridge	Thoroughfares	Economic Vibrancy	05	03 Bond Program	873,880	819,958	53,923	0	0	0	0	873,880	2nd/07
Knight St. - Dickason Ave. to Hall St.	Street Resurfacing	Economic Vibrancy	02,14	03 Bond Program	63,628	18,344	45,284	0	0	0	0	63,628	4th/06
Knight St. - Harry Hines to Brown	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	171,407	0	171,407	TBD
Knox St. - McKinney Ave. to City Limit	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	105,558	104,558	1,000	0	0	0	0	105,558	4th/05
Knox St. Enhanced St. Lighting	Street Lighting	Public Safety	14	03 Bond Program	29,775	0	29,775	0	0	0	0	29,775	4th/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Knoxville St. - Dead End to Old Spanish Tr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	76,323	0	76,323	TBD
Korgan St. - Ewing Ave. W. to dead end	Street Petitions	Economic Vibrancy	04	03 Bond Program	341,831	17,352	324,479	0	0	0	0	341,831	4th/08
Kristen Dr. - Cranfill Dr. to 294' East of Cranfill	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	25,526	0	25,526	TBD
La Barba Cir. - Lawnview Ave. to Forney Rd.	Street Petitions	Economic Vibrancy	07	03 Bond Program	346,425	346,425	0	0	0	0	0	346,425	4th/05
La Bolsa and El Pensador-El Pensador to Spring Creek	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	272,840	239,562	33,278	0	0	0	0	272,840	3rd/07
La Foy Blvd. - Versailles Ave. (N) to Lemmon Wood	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	80,422	78,607	1,815	0	0	0	0	80,422	2nd/07
La Joya Dr. - Larga Dr. to Dunhaven Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	408,416	0	408,416	TBD
La Prada - Larry Rd. to Millmar Dr.	Intergovernmental Partnership Projects	Public Safety	07	03 Bond Program	850,000	40,000	810,000	0	0	0	0	850,000	3rd/07
La Prada - Millmar to Motley	Intergovernmental Partnership Projects	Public Safety	09	06 Bond Program	0	0	0	0	0	190,009	0	190,009	TBD
La Prada Dr. - Oates Dr. to Millmar Dr.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	0	355,322	0	355,322	TBD
La Reunion Pkwy. 3900	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	674,826	95,506	579,320	0	0	0	0	674,826	2nd/06
La Reunion Pkwy. 3900	Street Reconstruction	Economic Vibrancy	03	Reimb	292,518	292,518	0	0	0	0	0	292,518	2nd/06
La Reunion Pkwy. 4000	Street Reconstruction	Economic Vibrancy	03	Reimb	281,420	281,420	0	0	0	0	0	281,420	2nd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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La Reunion Pkwy. 4000	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	818,025	106,430	711,595	0	0	0	0	818,025	2nd/06
La Senda Pl. - Greenbriar Ln. to Shady Ln.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	17,230	0	17,230	TBD
La Sobrina and El Pastel-Spring Creek to La Sobrina	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	169,720	96,480	73,240	0	0	0	0	169,720	3rd/07
La Sobrina Dr. - Spring Creek Rd. to El Pastel Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	63,177	63,177	TBD
La Verdura Dr. - Alto Caro Dr. to El Pastel Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	141,542	141,542	TBD
Ladybird Ln. - Denton Dr. to Monroe Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	120,355	0	0	120,355	TBD
Lakawana St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	137,330	0	0	0	137,330	TBD
Lake Cliff Tower Innovation	Streetscape/Urban Design	Economic Vibrancy	01	95 Bond Program	365,581	0	365,581	0	0	0	0	365,581	3rd/07
Lake June at Whitley	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Lake June Rd. - Pemberton Dr. to C F Hawn Frwy. (Service Rd.)	Street Reconstruction	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	148,066	839,040	987,106	TBD
Lake June Rd. - St. Augustine Rd. to Masters Dr.	Sidewalk Safety	Clean, Healthy Environment	05,08	03 Bond Program	151,836	78,264	73,572	0	0	0	0	151,836	3rd/05
Lake June Rd. over Prairie Creek	Bridge Repair and Modification	Economic Vibrancy	05	06 Bond Program	17,230	0	17,230	97,637	0	0	0	114,867	TBD
Lamar at Memorial	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Lamar St. - Young St. to Ceremonial Dr.	Street Lighting	Public Safety	02	03 Bond Program	3,716	0	3,716	0	0	0	0	3,716	2nd/07
Lamar St. (N and S) - McKinney to IH 30	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	467,683	467,683	0	0	0	0	0	467,683	3rd/04
Lamar St. (S) - Coleman to Warren	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	257,566	0	257,566	0	0	0	0	257,566	3rd/04
Lamar St. (S) - Pine St. to Stoneman St.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	89,452	87,603	1,849	0	0	0	0	89,452	4th/05
Lanarkshire Dr. - Lanarkshire Dr. to Lanshire Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	44,415	0	0	44,415	TBD
Lancaster - Kiest - Proposed Camera Location	Transportation Systems Management	Public Safety	04	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Lancaster Rd. (S) - Morgan Dr. to LBJ	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	230,500	230,500	TBD
Laner Ave. - Merrimac Ave. to Mercedes Ave.	Street Petitions	Economic Vibrancy	14	06 Bond Program	0	0	0	0	16,499	0	93,495	109,994	TBD
Lansing St. - Fifth to Sixth	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	27,171	27,171	0	0	0	0	0	27,171	4th/06
Larchfield Ln. - Lynbrook Dr. to Longmeadow Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	0	49,138	49,138	TBD
Larchwood Dr. - Plano Rd. to McCree Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	144,350	0	0	144,350	TBD
Larga Dr. - Hidalgo Dr. to Park Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	152,263	0	152,263	TBD
Larmanda St. - Skillman St. to Wild Valley Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	231,601	231,601	0	0	0	0	0	231,601	3rd/04



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Lauderdale Dr. - 56th St. south to dead-end	Street Petitions	Economic Vibrancy	08	03 Bond Program	592,061	51,788	540,274	0	0	0	0	592,061	4th/08
Lavendale Ave. - Hillcrest Rd. to St. Judes Dr.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	63,352	55,349	8,003	0	0	0	0	63,352	4th/06
Lawson Rd. over Mesquite Br. Trib.	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	7,658	0	7,658	43,394	0	0	0	51,052	3rd/09
Lawther (West) over White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09, 10	06 Bond Program	28,717	0	28,717	162,729	0	0	0	191,446	3rd/09
Lazy River Dr. (Westside) - Trade Winds Dr. to Caravan	Sidewalk Petitions	Clean, Healthy Environment	05	03 Bond Program	46,918	40,978	5,940	0	0	0	0	46,918	4th/06
LBJ and IH 635 - Luna to US 75	Intergovernmental Partnership Projects	Public Safety	06,11,13	03 Bond Program	5,000,000	3,000	4,997,000	0	0	0	0	5,000,000	N/A
LBJ and IH 635 - US 75 to La Prada	Intergovernmental Partnership Projects	Public Safety	09,10,11	03 Bond Program	5,000,000	0	5,000,000	0	0	0	0	5,000,000	N/A
LBJ and Skillman - DART Station	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	10	95 Bond Program	1,800	1,800	0	0	0	0	0	1,800	3rd/07
LBJ and Skillman - DART Station Pedestrian Bridge	Intergovernmental Partnership Projects	Public Safety	10	03 Bond Program	371,195	42,202	328,993	0	0	0	0	371,195	4th/08
LBJ and Skillman - DART Station Pedestrian Bridge	Intergovernmental Partnership Projects	Public Safety	10	Reimb	168,807	168,807	0	0	0	0	0	168,807	4th/08
Lea Crest Dr. - Lancaster Rd. to Easter Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	219,013	0	219,013	TBD
Leameadow 7119 and Town Bluff - Hillcrest to Wildvine	Alley Reconstruction	Clean, Healthy Environment	12	06 Bond Program	0	0	0	0	0	49,056	277,986	327,042	TBD
Leameadow 7206 and Tophill - Lacehaven to Leameadow	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	211,836	157,458	54,378	0	0	0	0	211,836	3rd/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Lear St. - S. Ervay St. to Park Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	69,175	0	0	0	69,175	TBD
Ledbetter Ext. - Merrifield to Mt. Creek (Construction)	Intergovernmental Partnership Projects	Public Safety	03	03 Bond Program	924	0	924	0	0	0	0	924	1st/08
Ledbetter Ext. - Merrifield to Mt. Creek (Engineering)	Intergovernmental Partnership Projects	Public Safety	03	03 Bond Program	314,000	314,000	0	0	0	0	0	314,000	4th/08
Ledbetter/Grady Niblo Ext - Merrifield to Mt. Creek	Intergovernmental Partnership Projects	Public Safety	03	06 Bond Program	0	0	0	0	1,266,728	0	0	1,266,728	TBD
Leigh Ann Dr. - Kirnwood Dr. to Wheatland Rd.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	346,133	0	346,133	TBD
Lemmon at Douglas	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	5,713	0	5,713	0	0	0	0	5,713	3rd/09
Lemmon at Oak Grove	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Lemmon at Wycliff	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Lemmon Ave. - Atwell to Mockingbird	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	353,757	0	353,757	0	0	0	0	353,757	4th/07
Lemmon Ave. - Caddo St. to N Haskell Ave.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	0	0	0	162,728	922,127	0	0	1,084,855	TBD
Lemmon Ave. - Inwood Rd. to Atwell St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	0	122,014	122,014	TBD
Lemmon Ave. at Shorecrest	Traffic Signal Upgrades	Public Safety	06,14	03 Bond Program	109,272	72,841	36,431	0	0	0	0	109,272	3rd/06
Leonard St. - McKinney Ave. to Maple - Routh Conn.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	21,274	20,556	717	0	0	0	0	21,274	3rd/04

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Liberty St. - Bryan St. to Live Oak St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	0	0	0	46,330	262,535	0	0	308,865	TBD
Library Ln. - Camp Wisdom Rd. to Dead End	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	63,304	63,304	TBD
Lillian St. - Eighth St. (W) to Davis St. (W)	Street Petitions	Economic Vibrancy	01	03 Bond Program	260,395	122,867	137,528	0	0	0	0	260,395	1st/05
Linda Dr. - Larga Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	106,826	0	106,826	TBD
Linden Ln. - Conc. at 6222 Linden Ln. to Hughes Ln.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	22,424	21,291	1,133	0	0	0	0	22,424	3rd/05
Lindsley at Tenison Memorial	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	12,696	0	12,696	0	0	0	0	12,696	3rd/09
Lindsley Ave. - Carroll Ave. to Bank St.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	870,216	414,780	455,436	0	0	0	0	870,216	3rd/06
Lindsley Ave. - Fitzhugh Ave. to Munger Blvd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	27,006	27,006	0	0	0	0	0	27,006	3rd/06
Lindsley Ave. - Clermont to Tenison Memorial Rd.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	123,548	115,005	8,543	0	0	0	0	123,548	3rd/05
Linfield - SH 310 to Illinois Ave.	Intergovernmental Partnership Projects	Public Safety	04,05	03 Bond Program	714,604	552,974	161,630	0	0	0	0	714,604	3rd/06
Linfield - SH 310 to Illinois Ave.	Intergovernmental Partnership Projects	Public Safety	04,05	98 Bond Program	170,000	170,000	0	0	0	0	0	170,000	3rd/06
Lippitt Ave. - Easton Rd. to Lochwood Blvd.	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	1,515,375	127,956	1,387,419	0	0	0	0	1,515,375	3rd/08
Lippitt Ave. at Lockwood Blvd.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Live Oak - Bryan St. to La Vista Dr.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	318,596	234,651	83,945	0	0	0	0	318,596	4th/04
Live Oak - Cantegral to Good Latimer	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	0	209,684	78,141	0	287,825	TBD
Live Oak - Cantegral to Texas	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	0	124,063	124,063	TBD
Live Oak - Left Turn Ln.	Traffic Intersection Capacity and Safety Improvement	Public Safety	14	06 Bond Program	0	0	0	0	0	175,000	0	175,000	TBD
Live Oak - Liberty St. to Peak St.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	836,998	0	0	0	836,998	TBD
Live Oak - Liberty to Peak (Engineering)	Intergovernmental Partnership Projects	Public Safety	02,14	03 Bond Program	220,000	220,000	0	0	0	0	0	220,000	4th/08
Live Oak - Olive St. to Good Latimer Expwy.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	116,568	116,568	0	0	0	0	0	116,568	4th/04
Live Oak - Peak to Bryan St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	394,772	394,772	0	0	0	0	0	394,772	4th/04
Live Oak 4001	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	11,427	0	11,427	0	0	0	0	11,427	4th/08
Live Oak 4601 and Bryan St. - Annex to Grigsby	Alley Reconstruction	Clean, Healthy Environment	02	03 Bond Program	111,763	0	111,763	0	0	0	0	111,763	N/A
Live Oak -Olive to Central Blvd.	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	70,829	0	401,363	0	472,192	TBD
Lively Ln. - Park Ln. to Lenel Pl.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	187,999	0	187,999	TBD
Llewellyn Ave. (S) - Missouri Ave. to O'bannon Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	31,461	29,855	1,606	0	0	0	0	31,461	4th/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Llewellyn Ave. (S) - O'bannon Dr. to Saner Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	48,755	0	48,755	TBD
Lochsring and Yorkspring - Valleyspring to Meadowspring	Alley Reconstruction	Clean, Healthy Environment	09	03 Bond Program	172,954	20,137	152,817	0	0	0	0	172,954	4th/07
Locust Ave. - Dalton St. to Dead End	Street Petitions	Economic Vibrancy	04	06 Bond Program	0	0	0	0	64,859	0	367,535	432,394	TBD
Lofland St. - Harry Hines Blvd. to Redfield Dr.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	69,431	0	0	69,431	TBD
Logan St. - Merlin St. to Myrtle St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	45,181	0	0	0	45,181	TBD
Lone Star Dr. - Commerce St. to Dead End (BNSF RR)	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	64,134	363,427	0	0	427,561	TBD
Longmont Dr. - Ferndale Rd. to McCree Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	107,975	0	0	107,975	TBD
Loop 12 - Spur 408 to IH 35E	Intergovernmental Partnership Projects	Public Safety	03,06	03 Bond Program	750,005	0	750,005	0	0	0	0	750,005	N/A
Los Gatos Dr. - Kirnwood Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	28,844	28,844	TBD
Louise Ave. - S. Good Latimer Expwy. to Malcom X	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	128,651	0	0	0	128,651	TBD
Love Field and Medical Center Area	PID/TIF Development	Public Safety	02,06,14	95 Bond Program	507,294	506,945	349	0	0	0	0	507,294	1st/02
Lovedale - Harry Hines to Mohawk	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	0	184,042	184,042	TBD
Lovers Ln. (W) - Boedeker to Willard	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	580,533	580,533	0	0	0	0	0	580,533	1st/05

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Lovers Ln. (W) - Boedeker to Willard	Street Reconstruction	Economic Vibrancy	13	98 Bond Program	34,000	34,000	0	0	0	0	0	34,000	1st/05
Lovers Ln. at Skillman	Traffic Signal Upgrades	Public Safety	09,14	03 Bond Program	74,856	74,856	0	0	0	0	0	74,856	4th/05
Lucas Dr. - Harry Hines Blvd. to Maple Ave.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	1,158,535	1,147,652	10,884	0	0	0	0	1,158,535	2nd/07
Lucas Dr. - Harry Hines Blvd. to Maple Ave.	Thoroughfares	Economic Vibrancy	02	95 Bond Program	114,000	47,732	66,268	0	0	0	0	114,000	2nd/07
Lucas Dr. - Harry Hines Blvd. to Maple Ave.	Thoroughfares	Economic Vibrancy	02	98 Bond Program	665,670	665,381	289	0	0	0	0	665,670	2nd/07
Luna Rd. - Northwest Hwy. to Royal Ln.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	95 Bond Program	200,000	0	200,000	0	0	0	0	200,000	3rd/12
Luna Rd. - Northwest Hwy. to Royal Ln.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06	98 Bond Program	500,000	0	500,000	0	0	0	0	500,000	3rd/12
Luzon St. Carbondale St. to Dead End	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	87,249	83,743	3,506	0	0	0	0	87,249	1st/09
Madison Ave. (N) - Ballard Ave. to Beckley Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	28,602	27,142	1,460	0	0	0	0	28,602	4th/06
Madison Ave. (S) - Jefferson Blvd. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	234,073	234,073	TBD
Madison Ave. (S) - Pembroke Ave. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	50,690	0	50,690	0	0	0	0	50,690	4th/07
Main - Good Latimer to Hall	Streetscape/Urban Design	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	253,947	1,439,034	1,692,981	TBD
Main St. - Elm St. Merge S of RR to Lamar	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	117,106	117,106	0	0	0	0	0	117,106	3rd/04

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Main St. - Exposition Ave. to Commerce St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	84,874	0	0	0	84,874	TBD
Main St. - Harwood to Central	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	125,000	122,872	2,128	0	0	0	0	125,000	4th/05
Main St. - Harwood to Good-Latimer	Streetscape/Urban Design	Economic Vibrancy	02	03 Bond Program	1,744,249	318,167	1,426,082	0	0	0	0	1,744,249	2nd/09
Main St. - Market to Griffin	Streetscape/Urban Design	Economic Vibrancy	02	06 Bond Program	270,502	0	270,502	1,532,842	0	0	0	1,803,344	4th/09
Main St. - Washington to Peak	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	235,618	0	235,618	0	0	0	0	235,618	4th/07
Malcolm X (S) - 2500 Block	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	705,008	552,427	152,581	0	0	0	0	705,008	3rd/07
Malcolm X (S) - Clarence Dr. to Grand Ave.	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	405,651	405,331	320	0	0	0	0	405,651	3rd/07
Malcolm X (S) - Clarence Dr. to Grand Ave.	Street Reconstruction	Economic Vibrancy	07	95 Bond Program	168,118	168,080	38	0	0	0	0	168,118	3rd/07
Malcolm X (S) - Louise to 300' North of Louise	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	290,265	290,077	188	0	0	0	0	290,265	3rd/07
Malcolm X (S) - Louise to 300' North of Louise	Street Reconstruction	Economic Vibrancy	02	98 Bond Program	358,567	358,567	0	0	0	0	0	358,567	3rd/07
Malcolm X Blvd. (S) - Elm St. to Concrete	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	99,934	0	0	0	99,934	TBD
Manana Dr. - Nekirk St. to Shady Tr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	458,702	0	458,702	TBD
Manana Dr. - Webb Chapel Rd. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	93,423	93,423	0	0	0	0	0	93,423	4th/04

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Manderville Ln. - US 75 along the existing Manderville E/W to the existing Manderville Rd. running N and S	Streetscape/Urban Design	Economic Vibrancy	13	06 Bond Program	312,330	0	312,330	0	0	0	0	312,330	4th/08
Manila Rd. - Commerce to UP Railroad	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	449,580	62,735	386,845	0	0	0	0	449,580	4th/08
Maple at Turtle Creek	Intergovernmental Partnership Projects	Public Safety	14	03 Bond Program	39,000	0	39,000	0	0	0	0	39,000	N/A
Mapleleaf Ln. - Boulder Dr. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	75,565	71,707	3,858	0	0	0	0	75,565	4th/06
Mapleshade Ln. - Preston to Windmill Ln.	Thoroughfares	Economic Vibrancy	12	98 Bond Program	1,687,152	1,687,151	0	0	0	0	0	1,687,152	3rd/06
Mapleshade Ln. Service Rd. - Windmill Ln. to Villa Rd.	Street Petitions	Economic Vibrancy	12	98 Bond Program	166,573	164,369	2,204	0	0	0	0	166,573	3rd/06
Marcell Ave. - Dacki Ave. to Hord Ave.	Street Petitions	Economic Vibrancy	01	06 Bond Program	0	0	0	0	96,905	0	549,126	646,031	TBD
Marfa and Overton - Biglow to Easter	Alley Petitions	Clean, Healthy Environment	04	03 Bond Program	158,628	88,085	70,543	0	0	0	0	158,628	3rd/06
Marjorie Ave. - Garrison St. to Haas Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	480,951	479,451	1,500	0	0	0	0	480,951	4th/06
Market Center Blvd. - Stemmons to Harry Hines	Street Petitions	Economic Vibrancy	02	95 Bond Program	1,281,731	1,278,722	3,009	0	0	0	0	1,281,731	3rd/00
Market Center Blvd. - Industrial Blvd. to Oak Lawn	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	62,543	62,543	0	0	0	0	0	62,543	2nd/04
Market St. - Young to Elm	Thoroughfares	Economic Vibrancy	Citywide	98 Bond Program	1,443,750	1,432,494	11,256	0	0	0	0	1,443,750	4th/04
Market St. (N and S) - Ross to Young	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	147,299	147,299	0	0	0	0	0	147,299	3rd/04



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Marlborough Ave. and OakCliff - Twelfth St. to Wentworth	Alley Petitions	Clean, Healthy Environment	01	03 Bond Program	213,983	16,043	197,940	0	0	0	0	213,983	2nd/08
Marquette 7207 and Centenary - Airline to Durham	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	27,327	154,852	182,179	TBD
Marsalis (S) 1631	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
Marsalis Ave. (N and S) - R.L. Thornton to Conc. at Viaduct	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	283,245	283,245	0	0	0	0	0	283,245	3rd/04
Marsalis Ave. and Lancaster - E. Tenth to E. Ninth	Alley Reconstruction	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	0	17,775	100,726	118,501	TBD
Marsalis Ave. and Lancaster - Eleventh St. to Jefferson	Alley Reconstruction	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	0	8,960	50,771	59,731	TBD
Marsalis Ave. at Cedar Creek	Bridge Repair and Modification	Economic Vibrancy	01,04	03 Bond Program	1,249,214	1,245,430	3,784	0	0	0	0	1,249,214	1st/06
Marsalis Ave. at Cedar Creek	Bridge Repair and Modification	Economic Vibrancy	01,04	95 Bond Program	252,318	252,318	0	0	0	0	0	252,318	1st/06
Marsalis Ave. at Five Mile Creek	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	80,505	71,810	8,695	0	0	0	0	80,505	4th/07
Marsalis Ave. at Thomas Hill Pl.	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	110,820	110,820	0	0	0	0	0	110,820	4th/07
Marsh - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	22,167	0	22,167	TBD
Martin Luther King - North of Trinity to Gould	Intergovernmental Partnership Projects	Public Safety	02,07	03 Bond Program	1,281,059	1,281,059	0	0	0	0	0	1,281,059	4th/07
Mary Cliff Rd. - Ranier St. to Kings Hwy.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	74,919	0	74,919	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Mason Dells Dr. and Yamini - Chicot to St. Judes	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	26,259	148,798	175,057	TBD
Masters at Checota	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Masters at Muskogee	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Masters at Tokowa	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Masters Dr. (S) - Grady Ln. to Cushing Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	281,169	281,169	TBD
Matilda 2901	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Mayhew and Ruth Ann - Maylee to 'T' and Shiloh	Alley Reconstruction	Clean, Healthy Environment	09	03 Bond Program	432,562	34,520	398,042	0	0	0	0	432,562	1st/08
Maylee Blvd. - Gus Thomasson Rd. to Ferguson Rd.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	655,062	248	654,814	0	0	0	0	655,062	4th/07
McCallum - Hillcrest to Coit	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	15,834	0	15,834	TBD
McCommas at Skillman	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
McCree at Northwest Hwy.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	30,000	0	30,000	0	0	0	0	30,000	4th/07
Mcdermott Ave. 3145	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	4th/08
McKee St. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	174,343	0	0	0	174,343	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
McKinney Ave. - Atwater Alley to McCommas Ave.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	795,033	96,054	698,979	0	0	0	0	795,033	3rd/08
McKinney Ave. Restoration	Street Resurfacing	Economic Vibrancy	14	Reimb	451,188	451,188	0	0	0	0	0	451,188	4th/01
McKinney Ave. Transit Authority Streetcar Renovation	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	Citywide	Reimb	177,450	177,450	0	0	0	0	0	177,450	2nd/07
McKinney Ave. Trolley	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	Citywide	95 Bond Program	1,775,217	1,774,923	294	0	0	0	0	1,775,217	3rd/03
McKinney Ave. Trolley	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	Citywide	Reimb	369,494	369,494	0	0	0	0	0	369,494	3rd/03
McKinney Ave. Trolley Downtown Extension	Intergovernmental Partnership Projects	Public Safety	14	06 Bond Program	0	0	0	3,800,183	0	0	0	3,800,183	TBD
McKinnon - Payne to Hunt	Street Resurfacing	Economic Vibrancy	02,14	98 Bond Program	43,604	43,604	0	0	0	0	0	43,604	3rd/02
McKissick Ln. - Egyptian Dr. to Algebra Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	16,522	16,522	0	0	0	0	0	16,522	3rd/06
Meadow Rd. - DART crossing to Rambler Rd.	Streetscape/Urban Design	Economic Vibrancy	13	06 Bond Program	694,749	0	694,749	0	0	0	0	694,749	4th/08
Meadow Rd. - Grand Ave. to MLK Blvd.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	147,515	141,767	5,748	0	0	0	0	147,515	3rd/06
Meadow Rd. - Manderville Ln. to Greenville Ave.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	182,751	181,551	1,200	0	0	0	0	182,751	3rd/05
Meadow Rd. - the DART crossing to the intersection of Meadow Rd. and Manderville Ln.	Thoroughfares	Economic Vibrancy	13	06 Bond Program	248,125	0	248,125	0	0	0	0	248,125	4th/08
Meadow Rd. - the Intersection of Meadow Rd. and Manderville Ln. to US 75	Streetscape/Urban Design	Economic Vibrancy	13	06 Bond Program	794,000	0	794,000	0	0	0	0	794,000	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Meadow Rd. and Waggoner - Edgemere to Thackery	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	190,806	115,952	74,854	0	0	0	0	190,806	2nd/07
Meadow Rd. and Glendora - Edgemere to Thackery	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	178,381	154,224	24,157	0	0	0	0	178,381	3rd/07
Meadow Rd. at Meadow Park Pl.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Meadow Rd. at Rambler Rd.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Meadow Rd. at Treehouse Ln.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Meadow Rd. to the Esplanade, Esplanade to the Unnamed Creek	Thoroughfares	Economic Vibrancy	13	06 Bond Program	496,249	0	496,249	0	0	0	0	496,249	4th/08
Meandering at La Sobrina	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Meandering Way - Carta Valley to Brentfield Dr.	Street Resurfacing	Economic Vibrancy	12	03 Bond Program	48,176	48,176	0	0	0	0	0	48,176	3rd/06
Meandering Way 14740	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Meandering Way N. of McCallum - Cross St. Replacement	Intergovernmental Partnership Projects	Public Safety	12	03 Bond Program	32,000	32,000	0	0	0	0	0	32,000	3rd/06
Meletio 5739 and Charlestown - Nuestra to Jamestown	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	44,970	254,833	299,803	TBD
Memory Ln. - Lake June Rd. to Eloise St.	Street Petitions	Economic Vibrancy	05	03 Bond Program	700,138	70,873	629,265	0	0	0	0	700,138	2nd/08
Merrell and Carry Back - Goodyear to Pensive	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	183,317	15,561	167,756	0	0	0	0	183,317	2nd/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Merrill at Joe's Creek	Bridge Repair and Modification	Economic Vibrancy	13	03 Bond Program	234,906	34,943	199,964	0	0	0	0	234,906	4th/08
Merrifield - Existing Merrifield Rd. to Grady Niblo	Thoroughfares	Economic Vibrancy	03	06 Bond Program	0	0	0	289,562	0	1,640,851	0	1,930,413	TBD
Merrifield Rd. - Grady Niblo to Kiest	Thoroughfares	Economic Vibrancy	03	03 Bond Program	397,000	361,890	35,110	0	0	0	0	397,000	4th/06
Merrifield Rd. - Grady Niblo to Kiest	Thoroughfares	Economic Vibrancy	03	Reimb	1,545,522	89,032	1,456,490	0	0	0	0	1,545,522	4th/06
Mesita Dr. - Algonquin Dr. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	58,072	58,072	TBD
Metro Media Pl. - Ambassador Row to Carpenter Frwy.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	101,052	98,818	2,234	0	0	0	0	101,052	4th/06
Metropolitan Ave. - Gertrude Ave. to Foreman St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	167,451	0	0	167,451	TBD
Midbury Dr. - Hillcrest to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	64,939	64,939	0	0	0	0	0	64,939	4th/06
Midway - Frankford to Rosemead	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	19,001	0	19,001	0	0	0	0	19,001	3rd/09
Midway - Frankford to Trinity Mills	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	28,502	0	28,502	0	0	0	0	28,502	3rd/09
Midway - Rosemeade to Kansas City Southern Railroad	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	53,836	0	53,836	0	0	0	0	53,836	3rd/09
Midway Rd. - Northcrest to Creekdale	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	659,993	0	659,993	0	0	0	0	659,993	4th/07
Midway Rd. at Rosemeade	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	17,425	17,425	0	0	0	0	0	17,425	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Midway Rd. at Trinity Mills	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	16,295	3,000	13,295	0	0	0	0	16,295	2nd/08
Military Pkwy. (Design) - Prairie Creek and Sam Houston	Thoroughfares	Economic Vibrancy	04	98 Bond Program	299,735	282,076	17,659	0	0	0	0	299,735	N/A
Military Pkwy. Service Rd. - McNeil St. to Scottsdale	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	15,195	0	15,195	0	0	0	0	15,195	4th/05
Mill Run(4939) and Thunder - Drexelwood to Tryall	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	198,667	192,649	6,018	0	0	0	0	198,667	1st/06
Miller - LBJ - Proposed Camera Location	Transportation Systems Management	Public Safety	10	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07
Mimosa and Aberdeen - Tulane to Tibbs	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	192,187	167,588	24,599	0	0	0	0	192,187	3rd/07
Mint Way - Westmoreland to Joseph Hardin	Street Resurfacing	Economic Vibrancy	03,08	03 Bond Program	577,461	575,721	1,740	0	0	0	0	577,461	4th/07
Missouri Ave. (E) - Fowler St. to Illinois Ave. (E)	Street Petitions	Economic Vibrancy	04	06 Bond Program	0	0	0	0	13,339	0	75,585	88,924	TBD
Mixon Dr. - Durango to Clover	Sidewalk Improvements	Economic Vibrancy	06	06 Bond Program	45,800	0	45,800	0	0	0	0	45,800	4th/08
Mixon Dr. - Northwest Hwy. to Van Ness Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	384,804	0	384,804	TBD
Mockbird - McCommas to Amesb	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09,14	Reimb	638,400	0	638,400	0	0	0	0	638,400	2nd/06
Mockingbird Ln. - W. Lawther to E. Lawther	Intergovernmental Partnership Projects	Public Safety	09	03 Bond Program	836,850	833,193	3,657	0	0	0	0	836,850	2nd/06
Mockingbird Ln. - W. Lawther to E. Lawther	Intergovernmental Partnership Projects	Public Safety	09	98 Bond Program	279,694	279,694	0	0	0	0	0	279,694	2nd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Mockingbird Ln. (E) - Abrams Rd. to Hillside Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	92,167	87,421	4,746	0	0	0	0	92,167	4th/06
Mockingbird Ln. (W) Service Rd. - Irving to Halifax	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	67,930	67,930	0	0	0	0	0	67,930	4th/06
Mockingbird Ln. at White Rock Creek	Bridge Repair and Modification	Economic Vibrancy	09	03 Bond Program	177,651	176,950	701	0	0	0	0	177,651	4th/07
Mockingbird Ln. at Williamson	Street Modifications and Bottleneck Removal	Public Safety	09	03 Bond Program	96,719	0	96,719	0	0	0	0	96,719	4th/08
Modella Ave. - Coral Hills Dr. to Tower Trl.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	80,676	78,991	1,685	0	0	0	0	80,676	4th/06
Modree Ave. - Underwood Dr. to C. L. Veasey Blvd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	27,058	27,058	TBD
Moffatt Ave. - Garrison St. to Aztec Dr.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	132,480	0	0	132,480	TBD
Moffatt Ave. - Tacoma St. to Cul-de-sac	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	218,503	0	0	218,503	TBD
Monfort Dr. - Alpha Rd. to Monfort Pl.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	40,846	35,686	5,160	0	0	0	0	40,846	4th/06
Monroe Dr. - Walnut Hill Ln. to Merrell Rd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	431,645	0	0	431,645	TBD
Montana at Marsalis	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Monte Carlo at Saner	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Montfort - Peterson to Alpha Rd.	Intergovernmental Partnership Projects	Public Safety	11	06 Bond Program	507,291	0	507,291	0	0	0	0	507,291	2nd/09

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Montfort Rd. - Peterson to Alpha	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	95 Bond Program	62,481	62,481	0	0	0	0	0	62,481	2nd/09
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	98 Bond Program	348,597	6,209	342,388	0	0	0	0	348,597	2nd/09
Montfort Rd. - Peterson to Alpha Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	Reimb	141,393	128,916	12,477	0	0	0	0	141,393	2nd/09
Montfort Rd. and Peterson	Street Modifications and Bottleneck Removal	Public Safety	11	95 Bond Program	43,050	26,415	16,635	0	0	0	0	43,050	2nd/09
Monticello - McMillan to Wocola	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	29,271	29,271	0	0	0	0	0	29,271	4th/04
Monticello Ave. - Greenville Ave. to Alderson St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	159,155	0	159,155	TBD
Morgan Dr. - Nandina Dr. to Dead End	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	50,113	47,031	3,081	0	0	0	0	50,113	4th/07
Morris St. - Sylvan to Topeka	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	26,250	148,750	175,000	TBD
Morris St. - Westmoreland Rd. to Furey St.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	65,602	65,602	TBD
Motor St - IH 35E to Medical Center Dr	Intergovernmental Partnership Projects	Public Safety	02	06 Bond Program	695,093	0	695,093	0	1,205,342	0	0	1,900,435	TBD
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	95 Bond Program	20,698	20,698	0	0	0	0	0	20,698	3rd/08
Motor St. - Harry Hines to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	98 Bond Program	314,623	0	314,623	0	0	0	0	314,623	3rd/08
Motor St. - Harry Hines to Medical Center Dr.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	2,483,574	271,300	2,212,274	0	0	0	0	2,483,574	3rd/08



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Motor St. - Harry Hines to Stemmons	Thoroughfares	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	0	2,627,693	2,627,693	TBD
Motor St. and Harry Hines	Participation With Other Government Agencies - Intersections	Economic Vibrancy	02,06	95 Bond Program	17,395	17,395	0	0	0	0	0	17,395	3rd/05
Mountain Creek - Grady Niblo to Spur 408	Intergovernmental Partnership Projects	Public Safety	03	06 Bond Program	0	0	0	0	0	0	3,483,501	3,483,501	TBD
Mountain Creek - Grady Niblo To Spur 408	Intergovernmental Partnership Projects	Public Safety	03	03 Bond Program	3,043,024	3,043,024	0	0	0	0	0	3,043,024	1st/09
Mountain Creek - Grady Niblo To Spur 408	Intergovernmental Partnership Projects	Public Safety	03	98 Bond Program	466,801	466,801	0	0	0	0	0	466,801	1st/09
Mountain Creek Pkwy. at Mountain Creek Tributary	Bridge Repair and Modification	Economic Vibrancy	03	03 Bond Program	69,351	67,851	1,501	0	0	0	0	69,351	4th/07
Mt. Nebo - 100 Block	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	42,000	40,639	1,361	0	0	0	0	42,000	4th/07
Mt. Ranier - Albrook to Kramer	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	135,755	133,770	1,984	0	0	0	0	135,755	4th/07
Munger Blvd. (N) - Bryan St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	0	80,407	80,407	TBD
Munger Blvd. (S) - East Side Ave. to Garland Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	300,313	0	0	300,313	TBD
Munger Blvd. (S) - Lindsley Ave. to Garland Rd.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	47,973	44,656	3,317	0	0	0	0	47,973	4th/05
Museum of Nature and Science at Victory Park	Streetscape/Urban Design	Economic Vibrancy	02	06 Bond Program	148,876	0	148,876	843,631	0	0	0	992,507	4th/08
Musgrave Dr. - Dead End to St. Augustine Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	100,828	100,828	TBD

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Muskogee Dr. and Cir. - dead end to conc. at 10512 Muskogee	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	277,172	0	277,172	0	0	0	0	277,172	4th/07
Nebraska Ave. and Ramona Ave. - Maywood Ave. to Graceland Ave.	Alley Petitions	Clean, Healthy Environment	04	06 Bond Program	0	0	0	0	0	8,170	46,299	54,469	TBD
Ninth (E) and Melba St. - Adams to Bishop Ave.	Alley Reconstruction	Clean, Healthy Environment	01	03 Bond Program	102,437	13,017	89,420	0	0	0	0	102,437	1st/08
Ninth St. at Tyler	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Ninth St. (E) - Patton Ave. to Marsalis Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	105,039	0	0	105,039	TBD
Ninth St. (W) - Westmoreland Rd. (N) to Ravinia Dr. (N)	Street Petitions	Economic Vibrancy	01	06 Bond Program	0	0	0	526,268	0	0	0	526,268	TBD
Ninth St. and Tenth St. - Zang to Madison	Alley Reconstruction	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	0	15,059	85,335	100,394	TBD
Noel Rd. at Spring Valley	Participation With Other Government Agencies - Intersections	Economic Vibrancy	11	95 Bond Program	30,146	30,146	0	0	0	0	0	30,146	4th/07
Nomas St. - Furey St. to Esmalda Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	113,208	113,208	TBD
Norma St. - Diug Dr. to Jane Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	124,567	0	124,567	TBD
Northaven Rd. - Cromwell Dr. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	282,827	282,827	0	0	0	0	0	282,827	3rd/05
Northaven Rd. - Denton Dr. to Cromwell Dr.	Street Resurfacing	Economic Vibrancy	06, 13	06 Bond Program	0	0	0	0	0	878,860	0	878,860	TBD
Northwest Hwy. - Buckner to Audelia	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09,10	95 Bond Program	100,000	0	100,000	0	0	0	0	100,000	2nd/10

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Northwest Hwy. - IH 35E to Skillman	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	06,09,13	95 Bond Program	250,000	0	250,000	0	0	0	0	250,000	2nd/08
Northwest Hwy. - W Lawther to Buckner	Intergovernmental Partnership Projects	Public Safety	09,10	06 Bond Program	0	0	0	1,330,064	0	0	0	1,330,064	TBD
Northwest Hwy. (E) Eastbound- Shiloh to LBJ	Street Reconstruction	Economic Vibrancy	09	95 Bond Program	1,126,908	1,056,429	70,479	0	0	0	0	1,126,908	4th/07
Northwest Hwy. (E)- Garland Rd. to 150' E of Garland	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	260,371	0	260,371	0	0	0	0	260,371	3rd/07
Northwest Hwy. at Executive	Participation With Other Government Agencies - Intersections	Economic Vibrancy	09	95 Bond Program	20,000	0	20,000	0	0	0	0	20,000	4th/07
Northwest Hwy. at Ferndale	Intergovernmental Partnership Projects	Public Safety	09,10	03 Bond Program	32,000	0	32,000	0	0	0	0	32,000	4th/07
Nuestra Dr. - Ridgetown to Forest	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	130,141	0	130,141	0	0	0	0	130,141	4th/07
Oak Cliff - Nation Banks - Proposed Camera Location	Transportation Systems Management	Public Safety	01	98 Bond Program	5,972	5,972	0	0	0	0	0	5,972	3rd/07
Oak Cliff (N) - Fouts Ln. to Bison Trl.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	56,398	53,519	2,879	0	0	0	0	56,398	4th/06
Oak Cliff and Tenth St.	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	5,078	0	5,078	0	0	0	0	5,078	4th/08
Oak Cliff Gateway ID Signage Study and Design	Streetscape/Urban Design	Economic Vibrancy	03	03 Bond Program	198,500	123,538	74,962	0	0	0	0	198,500	N/A
Oak Hill Cir. - Grovecrest Dr. to Holcomb Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	213,653	0	213,653	TBD
Oak Lawn - IH 35E to Maple	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	02	95 Bond Program	253,420	253,420	0	0	0	0	0	253,420	3rd/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Oak Lawn - IH 35E to Maple	Intergovernmental Partnership Projects	Public Safety	02	03 Bond Program	397,000	135,399	261,601	0	0	0	0	397,000	3rd/08
Oakenwald St. - Plowman Ave. to Beckley Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	413,225	0	0	0	413,225	TBD
Oakenwald St. - Zang Blvd. to Plowman Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	234,784	0	0	0	234,784	TBD
Oakenwald St. (W) - Beckley Ave. to Stemmons Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	33,953	32,220	1,733	0	0	0	0	33,953	N/A
Odessa St. - Tumalo Trl. to Dead End	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	386,591	386,591	TBD
Oklunion Dr. - Loop 12 to Olusta Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	43,239	43,239	0	0	0	0	0	43,239	3rd/06
Old Hickory Trl. 8613	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	4th/08
Old Homestead Dr. - Pleasant Dr. to Holcomb Rd.	Street Petitions	Economic Vibrancy	05	06 Bond Program	0	0	0	0	120,466	0	682,639	803,105	TBD
Old Mill Ln. - Fostoria to Nachita	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	468,067	468,067	0	0	0	0	0	468,067	1st/00
Old Mill Ln. - Old Mill Ln. to Cul-de-sac	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	146,760	146,760	0	0	0	0	0	146,760	1st/00
Old Seagoville Rd. - 9600 Block	Street Reconstruction	Economic Vibrancy	08	03 Bond Program	347,868	347,260	608	0	0	0	0	347,868	3rd/07
Old Seagoville Rd. - 9600 Block	Street Reconstruction	Economic Vibrancy	08	95 Bond Program	19,752	19,752	0	0	0	0	0	19,752	3rd/07
Old Seagoville Rd. - Campus Dr. to September Ln.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	138,483	94,710	43,773	0	0	0	0	138,483	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Oldgate Ln. - Garland Rd. to Diceman Dr.	Street Petitions	Economic Vibrancy	09	06 Bond Program	0	0	0	0	286,370	0	1,622,766	1,909,136	TBD
Olive St. - Elm to Ross	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	147,300	147,300	0	0	0	0	0	147,300	3rd/04
Olive St. at Ross	Traffic Signal Upgrades	Public Safety	14	03 Bond Program	96,995	26,262	70,733	0	0	0	0	96,995	4th/07
Orchid and Tulip - Orchid to Tibbs	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	300,425	245,362	55,063	0	0	0	0	300,425	2nd/07
Oregon and Beckley connection to IH 30 Frontage Rd.	Thoroughfares	Economic Vibrancy	03	06 Bond Program	0	0	0	590,871	0	3,348,268	0	3,939,139	TBD
Orinoco Dr. - Nachita Dr. to Seagoville Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	90,995	0	90,995	0	0	0	0	90,995	4th/08
Overton Rd. (E) - Bonnie View to Illinois Ave.	Street Reconstruction	Economic Vibrancy	04	03 Bond Program	413,651	344,841	68,810	0	0	0	0	413,651	4th/07
Overton Rd. (E) - Garrison St. to Bonnie View Rd.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	298,133	0	298,133	0	0	0	0	298,133	4th/07
Overton Rd. (E) - Idaho Ave. to Kushla Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	138,096	0	138,096	TBD
Overton Rd. at Honey Springs Branch	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	49,379	46,585	2,794	0	0	0	0	49,379	4th/07
Owensons Dr. - Tyler St. to End of Cir. Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	44,798	44,798	TBD
Owenwood Ave. - Samuell Blvd. to Kinmore St.	Street Resurfacing	Economic Vibrancy	02, 07	06 Bond Program	0	0	0	0	57,306	0	0	57,306	TBD
Pacesetter Dr. - Leaning Oaks Dr. to Hidden Trl.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	129,154	0	129,154	0	0	0	0	129,154	2nd/04

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Page Ave. (W) - Madison Ave. to Adams Ave.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	55,448	52,618	2,830	0	0	0	0	55,448	4th/06
Page Ave. (W) - Zang Blvd. to Madison Ave.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	58,199	58,199	TBD
Palacios Ave. - Gallagher St. to Homeland St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	55,264	55,264	TBD
Paldao Dr. (7311 - 7429) Spring Valley - Meandering to Carillon	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	50,420	285,713	336,133	TBD
Park Central Dr. - 12800 Block	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	69,438	0	69,438	0	0	0	0	69,438	4th/07
Park Lane - Boedecker to US 75	Intergovernmental Partnership Projects	Public Safety	13	06 Bond Program	0	0	0	0	0	951,508	0	951,508	TBD
Park Lane - US 75 to Greenville	Intergovernmental Partnership Projects	Public Safety	13	06 Bond Program	0	0	0	0	0	951,508	0	951,508	TBD
Park Ln. - Boedeker to Greenville	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	13	98 Bond Program	1,453,565	302,374	1,151,191	0	0	0	0	1,453,565	1st/10
Park Ln. - 6800 block to Hillcrest	Street Resurfacing	Economic Vibrancy	13	98 Bond Program	15,708	15,708	0	0	0	0	0	15,708	3rd/02
Park Ln. - Boedecker to Central	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	63,778	63,778	0	0	0	0	0	63,778	3rd/06
Park Ln. - Boedeker to Greenville Ave.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	13	95 Bond Program	47,000	47,000	0	0	0	0	0	47,000	1st/03
Park Ln. - Edgemere to Turtle Creek	Street Resurfacing	Economic Vibrancy	13	98 Bond Program	58,602	58,602	0	0	0	0	0	58,602	3rd/02
Park Ln. - Hillcrest Rd. to Boedeker St.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	529,726	529,726	0	0	0	0	0	529,726	3rd/04

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Park Ln. - Webb Chapel Rd. to Marsh Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	131,774	131,774	0	0	0	0	0	131,774	3rd/04
Parry Ave. - Ann Ave to Carroll Ave.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	327,880	326,349	1,531	0	0	0	0	327,880	3rd/06
Parry Ave. - Exposition to Peak and Stonewall St.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	148,121	148,121	0	0	0	0	0	148,121	3rd/04
Patterson -Field to Akard	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	16,376	0	92,798	0	109,174	TBD
Patterson St. - Griffin to Field St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	50,000	46,543	3,457	0	0	0	0	50,000	3rd/05
Pauline St. - Crutcher St. to Simpson St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	24,760	0	0	0	24,760	TBD
Peabody Ave. - Malcom X Blvd. to Trunk Ave.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	30,248	0	0	30,248	TBD
Peabody Ave. - SM Wright Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	125,588	0	0	0	125,588	TBD
Peak St. (N) - Capitol Ave. to Dead End	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	39,988	0	39,988	0	0	0	0	39,988	4th/05
Peak St. (N) - Gaston Ave. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	159,155	0	0	0	159,155	TBD
Pearl -Commerce to Live Oak	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	645,550	0	0	3,658,119	4,303,669	TBD
Pearl Expwy. (N and S) - Pearl to Jackson	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	128,886	128,886	0	0	0	0	0	128,886	3rd/04
Pearl St. (N) - Central to Flora	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	239,365	239,365	0	0	0	0	0	239,365	3rd/04

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Pearl St. (N) - McKinney Ave. to McKinnon St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	84,747	84,747	0	0	0	0	0	84,747	4th/04
Peavy Rd. - Buckner Blvd. to John West Rd.	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	42,246	42,246	0	0	0	0	0	42,246	3rd/04
Peavy Rd. at Cayuga Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Peavy Rd. at Millmar Cir.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Peavy Rd. at Millmar Dr.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Peavy Rd. at Redondo Dr. - Naylor St.	Barrier Free Ramps	Economic Vibrancy	09	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Pebble Valley Ln. - Apache to 9936 Pebble Valley	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	20,423	19,627	796	0	0	0	0	20,423	4th/08
Pebble Valley Ln. - Dead End to Masters Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	98,658	0	98,658	TBD
Pedestrian Way on Elm St. between Ervay and Stone St.	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	347,717	1,970,395	2,318,112	TBD
Pemberton Hill - Elam to end of curb, 240' S. of Street	Street Resurfacing	Economic Vibrancy	05	98 Bond Program	49,642	49,642	0	0	0	0	0	49,642	2nd/02
Penguin Dr. - Rocky Ridge Rd. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	38,800	38,800	TBD
Penguin Dr. - Sumatra Dr. to Stratton Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	131,969	131,969	TBD
Pentagon Pkwy. - Polk to Morningside	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	363,998	363,381	617	0	0	0	0	363,998	4th/07



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Perth St. - Harry Hines Blvd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	114,995	0	0	114,995	TBD
Petal St. - 11000 Blk	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	89,038	504,547	593,585	TBD
Peyton and Sprucewood - Meandering to Paldao	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	67,851	384,489	452,340	TBD
Phantom Hill Rd. - Bitter Creek to Cheyenne Rd.	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	82,523	467,632	550,155	TBD
Phase IV streets surrounding the S Roundabout, including a S Roundabout Park	Target Neighborhood	Economic Vibrancy	13	06 Bond Program	306,107	0	306,107	0	0	0	0	306,107	4th/08
Phase V streets surrounding the N Roundabout, including a N Roundabout Park	Target Neighborhood	Economic Vibrancy	13	06 Bond Program	281,454	0	281,454	0	0	0	0	281,454	4th/08
Pickens St. - Gaston Ave. to Tokalon Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	72,494	0	0	72,494	TBD
Pickrell at Osborn	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Pierce St. - Illinois Ave. to Dead End	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	117,544	115,114	2,430	0	0	0	0	117,544	4th/05
Pinewood Dr. - Gladwood Ln. to Stults Rd.	Street Reconstruction	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	124,439	705,156	829,595	TBD
Pinyon Tree Rd. - LBJ Frwy. to Dead End	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	47,478	0	47,478	TBD
Pipestone Rd. (W) - La Reunion to French Settlement	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	2,139,579	179,232	1,960,347	0	0	0	0	2,139,579	4th/08
Plano Rd. - Forest - Proposed Camera Location	Transportation Systems Management	Public Safety	10	98 Bond Program	2,986	2,986	0	0	0	0	0	2,986	3rd/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Plano Rd. - Lake Haven Dr. to Lakemere Dr.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	55,654	55,654	0	0	0	0	0	55,654	1st/05
Platinum Way - Westmoreland to Cockrell Hill	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	388,959	387,765	1,195	0	0	0	0	388,959	4th/07
Plaudit Pl. and Venetion Way - Plaudit Pl. to Walnut Hill	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	145,540	14,009	131,531	0	0	0	0	145,540	2nd/08
Pleasant Vista Dr. - Elam to Silver Meadow (Alley)	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	0	116,001	0	657,337	773,338	TBD
Plowman Ave. - Oakenwald St. to Zang Ave.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	215,350	0	0	0	215,350	TBD
Plowman Ave. - Tilden to Oakenwald St.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	319,439	0	0	0	319,439	TBD
Plymouth Rd. - Hampton to Davis	Sidewalk Improvements	Economic Vibrancy	03	03 Bond Program	200,000	154,686	45,314	0	0	0	0	200,000	3rd/07
Plymouth Rd. (N) - Superior St. to Davis St.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	184,042	184,042	TBD
Polk St. - Camp Wisdom to Brogdon	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	0	1,280,129	1,280,129	TBD
Polk St. - Ledbetter to Brookspring	Sidewalk Improvements	Economic Vibrancy	04	98 Bond Program	50,550	50,550	0	0	0	0	0	50,550	2nd/02
Polk St. (S) - Ferndale Ave. to Clarendon Ave.	Target Neighborhood	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	279,357	1,583,024	1,862,381	TBD
Polk St. (S) - Hansboro Ave. to Anzio Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	243,224	243,224	0	0	0	0	0	243,224	4th/06
Polk St. (S) - Kiest to 500' S. of Hwy. 67	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	767,734	761,983	5,751	0	0	0	0	767,734	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Polk St. (S) - Wilbur St. to Ferndale Ave.	Target Neighborhood	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	100,325	568,507	668,832	TBD
Polk St. (S) - Wilbur St. to W. Illinois Ave.	Street Resurfacing	Economic Vibrancy	01,03	03 Bond Program	49,014	34,858	14,156	0	0	0	0	49,014	4th/07
Polk St. at Drury	Barrier Free Ramps	Economic Vibrancy	04, 05	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Polk St. at Ninth St.	Barrier Free Ramps	Economic Vibrancy	01	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Port Blvd. - Storm Sewer Extension	Economic and Business Development	Public Safety	08	03 Bond Program	387,262	342,778	44,483	0	0	0	0	387,262	3rd/07
Prairie (N) Ave. at Sycamore St.	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Prairie Creek 2100	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	11,427	0	11,427	0	0	0	0	11,427	4th/08
Prairie Creek Rd. (N) - Military Pkwy. to Cedar Run	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	1,552,137	1,221,632	330,505	0	0	0	0	1,552,137	2nd/07
Prairie Creek Rd. at Prairie Creek	Bridge Repair and Modification	Economic Vibrancy	05	03 Bond Program	246,468	244,468	2,000	0	0	0	0	246,468	4th/07
Prather St. - Commerce St. to Jackson St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	13,146	0	13,146	TBD
Preferred Pl. - Westmoreland Rd. to Dead End	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	53,896	53,896	0	0	0	0	0	53,896	3rd/06
Premier Row - Monetary Dr. to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	180,000	0	180,000	0	0	0	0	180,000	4th/07
Preston Rd. - Campbell to Keller Springs	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	237,511	0	237,511	0	0	0	0	237,511	3rd/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Preston Rd. - Frankford to Campbell	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	205,844	0	205,844	0	0	0	0	205,844	3rd/09
Preston Rd. - Keller Springs to Arapaho	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	102,921	0	102,921	0	0	0	0	102,921	3rd/09
Preston Rd. - Mimosa to N. of Royal (Engineering)	Intergovernmental Partnership Projects	Public Safety	11,13	03 Bond Program	250,002	250,002	0	0	0	0	0	250,002	4th/09
Preston Rd. at IH 635	Participation With Other Government Agencies - Intersections	Economic Vibrancy	11,13	98 Bond Program	35,000	7,792	27,208	0	0	0	0	35,000	1st/04
Preston Rd. - President George Bush Tollway (PGBT) to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	174,175	0	174,175	0	0	0	0	174,175	3rd/09
Preston Rd. (West side) - Alpha Rd. to Spring Valley	Sidewalk Safety	Clean, Healthy Environment	11	03 Bond Program	92,987	71,021	21,966	0	0	0	0	92,987	2nd/05
Preston Rd. at Highcourt Pl.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Preston Rd. at Regency Pl.	Barrier Free Ramps	Economic Vibrancy	11	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Preston View - Dead End to Preston Rd.	Sidewalk Safety	Clean, Healthy Environment	11	03 Bond Program	45,946	37,599	8,347	0	0	0	0	45,946	2nd/05
Prichard Ln. 2601 at Reva St.	Barrier Free Ramps	Economic Vibrancy	04	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Pringle Dr. - Bernal Dr. to Canada Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	53,059	50,350	2,709	0	0	0	0	53,059	4th/06
Pringle Dr. and Norco St. - Canada Dr. to Bernal St.	Alley Petitions	Clean, Healthy Environment	03	06 Bond Program	0	0	0	0	0	25,841	146,434	172,275	TBD
Profit Dr. - Chancellor Row to Premier Row	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	245,177	0	245,177	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Profit Dr. - Premier Rd. to Diplomacy Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	28,592	0	28,592	0	0	0	0	28,592	4th/07
Public Art Administration - Specified Streets	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	48,998	0	48,998	0	0	0	0	48,998	Various
Public Art Administration - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	55,456	24,614	30,842	0	0	0	0	55,456	Various
Public Art Administration - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	98,615	88,858	9,757	0	0	0	0	98,615	Various
Public Art Administration - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	49,454	0	49,454	85,971	42,231	128,305	86,179	392,140	Various
Public Art Administration - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	133,497	48,078	85,419	0	0	0	0	133,497	Various
Public Art Projects - Specified Streets	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	190,376	0	190,376	0	0	0	0	190,376	Various
Public Art Projects - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	95 Bond Program	221,821	0	221,821	0	0	0	0	221,821	Various
Public Art Projects - Streets and Thoroughfares	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	394,440	335,161	59,279	0	0	0	0	394,440	Various
Public Art Projects - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	03 Bond Program	534,919	25,000	509,919	0	0	0	0	534,919	Various
Public Art Projects - Streets and Transportation	Public Art	Culture, Arts and Recreation	Citywide	06 Bond Program	197,817	0	197,817	343,885	168,924	513,222	344,716	1,568,564	Various
Public Private Infrastructure Improvements	Public Private Partnership	Economic Vibrancy	Citywide	95 Bond Program	1,959,000	1,939,073	19,927	0	0	0	0	1,959,000	N/A
Pueblo St. - Sylvan to Bataan	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	40,285	228,283	268,568	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Puget St - Bayside St. to Angelina Dr.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	29,483	0	0	29,483	TBD
Puget St. - Singleton Blvd. to Bickers St.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	304,525	0	0	304,525	TBD
Pulaski St. - Irving Blvd. to Halifax St.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	187,425	1,062,073	1,249,498	TBD
Purdue Ave. - Chadbourne Rd to Devonshire Dr.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	121,249	0	121,249	TBD
Quail Run - Rolling Rock to Jupiter	Street Resurfacing	Economic Vibrancy	10	98 Bond Program	122,761	122,761	0	0	0	0	0	122,761	3rd/02
Quebec St. - Reading to Lakawana	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	1,474,653	119,537	1,355,116	0	0	0	0	1,474,653	2nd/08
Quebec St. - Sharp St. to Calvert St.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	567,178	39,898	527,280	0	0	0	0	567,178	4th/07
Quincy Ln. - Forest Ln. to Brookstown Dr.	Street Reconstruction	Economic Vibrancy	13	03 Bond Program	215,528	24,972	190,556	0	0	0	0	215,528	2nd/08
Racensway Dr. at Church Rd.	Barrier Free Ramps	Economic Vibrancy	10	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Rambler Rd. - the Intersection of Rambler Rd. and Walnut Hill Ln. to Meadow Rd.	Streetscape/Urban Design	Economic Vibrancy	13	06 Bond Program	846,206	0	846,206	0	0	0	0	846,206	4th/08
Rambler Rd. - Walnut Hill Ln. to 750' North	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	751,967	0	751,967	0	0	0	0	751,967	4th/08
Ranier St. - Mary Cliff Rd. - Montclair Ave. (N)	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	0	39,902	0	226,111	266,013	TBD
Ravenview Rd. over Hickory Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	7,658	0	7,658	43,394	0	0	0	51,052	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Rawlins St. - Oak Lawn Ave. to Douglas Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	93,578	92,578	1,000	0	0	0	0	93,578	1st/07
Raydell Pl. - Schooldell Dr. to Barnett Ave. (S)	Street Petitions	Economic Vibrancy	01	03 Bond Program	392,101	18,887	373,214	0	0	0	0	392,101	2nd/08
Raydell Pl. - Schooldell to Barnett	Street Resurfacing	Economic Vibrancy	01	98 Bond Program	33,496	33,496	0	0	0	0	0	33,496	N/A
Rayville Dr. - Buckner Blvd. to Pleasant Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	84,236	0	0	84,236	TBD
Reading Ln. - Irving Blvd. to Quebec St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	146,009	0	0	0	146,009	TBD
Record Crossing at Knight's Branch	Bridge Repair and Modification	Economic Vibrancy	02	03 Bond Program	36,896	32,386	4,510	0	0	0	0	36,896	4th/07
Record Crossing Rd. - Stemmons Frwy. to Harry Hines Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	669,164	0	0	669,164	TBD
Red Bird Ln. at Polk and Hampton	Intergovernmental Partnership Projects	Public Safety	04,05,08	03 Bond Program	165,001	160,861	4,140	0	0	0	0	165,001	2nd/06
Red Bird Ln. (E) - 160' W of Sunny Crest Ln. to Old Ox Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	216,078	216,078	TBD
Red Bird Ln. (E) - Lazy River Dr. to Dead End	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	11,488	11,250	238	0	0	0	0	11,488	4th/05
Redfern and Flagstone- Coit to Blossom Heath	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	245,274	28,484	216,790	0	0	0	0	245,274	4th/07
Redfield St. - Lofland St. to Inwood Rd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	249,389	0	0	249,389	TBD
Reeder Rd. at Royal Ln.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	14,248	14,248	0	0	0	0	0	14,248	3rd/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Regal Row - Viscount Row to UP RR	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	358,959	2,034,104	2,393,063	TBD
Regatta Dr. - Sunnyglen Dr. to Toltec Dr.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	56,748	55,452	1,296	0	0	0	0	56,748	4th/07
Rembrandt Ter. - Michaelangelo Dr. to Gainsboro Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	166,557	166,557	TBD
Rex Dr. and Royalton - Royalshire to 'T' Alley	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	156,922	18,250	138,672	0	0	0	0	156,922	2nd/08
Rex Dr. 6247 - Royalshire to 'T' Alley	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	208,655	24,124	184,531	0	0	0	0	208,655	2nd/08
Rex Dr. and Royal Crest Dr. - Royalshire Dr. E to 'T' Alley	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	36,183	205,038	241,221	TBD
Richardson Branch Trl. - Club Meadows Dr. to Vista View Dr.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	0	75,302	75,302	TBD
Ridgetown Cir. - Brookstown Dr. to Quincy	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	146,896	0	146,896	0	0	0	0	146,896	4th/07
Ridgeway St. 702 at Junius St.	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Riek Rd. - Ferguson Rd. to End of Concrete	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	0	38,034	0	38,034	TBD
Rio Grande Ave. - Blue Ridge Blvd. to Kiest Blvd.	Target Neighborhood	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	247,012	1,399,734	1,646,746	TBD
Riseden Dr. - Winding Rose Trl. to Hillcrest Rd.	Street Petitions	Economic Vibrancy	12	06 Bond Program	0	0	0	0	82,654	0	468,373	551,027	TBD
Riser St. - Singleton Blvd. to Dead-end	Street Reconstruction	Economic Vibrancy	03	03 Bond Program	309,406	0	309,406	0	0	0	0	309,406	1st/08



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
River Wharf Dr. - Barge Ln. to Sea Harbor Rd.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	58,774	333,050	391,824	TBD
Riverway Dr. - Riverway Bend Cir. to Bruton Rd.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	192,721	192,721	TBD
Rolling Hills and RISD Academy - Coit to Willow Bend	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	145,913	17,594	128,319	0	0	0	0	145,913	4th/07
Rolling Hills and Spring Grove - Coit to Carillon	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	39,804	225,557	265,361	TBD
Rosemead - Marsh to Midway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	110,838	0	110,838	0	0	0	0	110,838	3rd/09
Rosemead - Midway to Dallas North Tollway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	15,834	0	15,834	0	0	0	0	15,834	3rd/09
Rosemeade - Midway to SH 190	Thoroughfares	Economic Vibrancy	12	03 Bond Program	656,141	310,082	346,059	0	0	0	0	656,141	3rd/07
Rosewood Ave. - Lucas Dr. to Wycliff Dr.	Sidewalk Improvements	Economic Vibrancy	02	06 Bond Program	178,650	0	178,650	0	0	0	0	178,650	3rd/09
Ross - Crockett St. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	485,095	485,095	0	0	0	0	0	485,095	3rd/04
Ross - Griffin to Harwood	Street Lighting	Public Safety	14	03 Bond Program	146,734	146,734	0	0	0	0	0	146,734	4th/07
Ross at Summit	Barrier Free Ramps	Economic Vibrancy	02	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Ross Ave. - Peak St. to Live Oak St.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	0	0	0	782,500	782,500	TBD
Rotan Ln. - Channel to Dundee	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	131,111	0	131,111	0	0	0	0	131,111	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Round Table Dr. - Governors Row to King Arthur Dr.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	233,016	0	233,016	0	0	0	0	233,016	4th/07
Roundrock and Briaridge - Spring Creek to Coit	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	221,295	150,207	71,088	0	0	0	0	221,295	4th/07
Roundrock and Woodstone - Roundrock to Spring Creek	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	278,207	275,217	2,990	0	0	0	0	278,207	4th/07
Routh - Ross to US 75 SB Service Rd.	Intergovernmental Partnership Projects	Public Safety	14	03 Bond Program	2,485,135	940,036	1,545,099	0	0	0	0	2,485,135	3rd/09
Routh - Ross to US 75 SB Service Rd.	Intergovernmental Partnership Projects	Public Safety	14	Reimb	1,610,000	1,610,000	0	0	0	0	0	1,610,000	3rd/09
Routh - Ross to Woodall Rodgers	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	422,356	0	2,393,350	0	2,815,706	TBD
Routh - Woodall Rodgers to Ross	Thoroughfares	Economic Vibrancy	14	95 Bond Program	463,706	78,965	384,741	0	0	0	0	463,706	N/A
Routh St. - Ross to San Jacinto	Thoroughfares	Economic Vibrancy	14	06 Bond Program	0	0	0	264,102	0	1,496,577	0	1,760,679	TBD
Royal Lane at Denton	Streetscape/Urban Design	Economic Vibrancy	06	06 Bond Program	0	0	0	0	496,249	0	0	496,249	TBD
Royal Lane E. of Greenville Ave. - Hooded Turn Pocketon	Street Reconstruction	Economic Vibrancy	10	03 Bond Program	26,110	26,110	0	0	0	0	0	26,110	4th/07
Royal Ln. - 5426 Royal Ln. to Preston Rd.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	411,517	411,517	0	0	0	0	0	411,517	4th/06
Royal Ln. - Crooked Creek Dr. to Inwood Rd.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	181,147	181,147	0	0	0	0	0	181,147	4th/06
Royal Ln. - Webb Chapel to Marquis (Engineering)	Intergovernmental Partnership Projects	Public Safety	13	03 Bond Program	160,000	100,000	60,000	0	0	0	0	160,000	1st/09

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Royal Ln. - Webb Chapel to Marquis (Engineering)	Intergovernmental Partnership Projects	Public Safety	13	98 Bond Program	60,000	60,000	0	0	0	0	0	60,000	1st/09
Royal Ln. - Zodiac to Brockbank	Sidewalk Improvements	Economic Vibrancy	06	98 Bond Program	15,387	14,018	1,369	0	0	0	0	15,387	3rd/01
Royal Ln. and Regent - Cromwell to Lanthrop	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	344,256	311,103	33,153	0	0	0	0	344,256	4th/07
Royal Ln. and Vancouver - Cromwell Dr. To Lathrop Ln.	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	272,795	267,519	5,276	0	0	0	0	272,795	4th/07
Royal Ln. at Denton Dr. - Cross St. Replacement	Intergovernmental Partnership Projects	Public Safety	06	03 Bond Program	35,000	35,000	0	0	0	0	0	35,000	3rd/06
Royal Ln. - Emerald St. to Denton Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	457,681	0	0	457,681	TBD
Royal Ln. near Skillman - Proposed Changeable Message Sign Location	Transportation Systems Management	Public Safety	10	98 Bond Program	16,000	16,000	0	0	0	0	0	16,000	1st/06
Royal Ln. (WB) - Earlsire Dr. to Beauty Ln.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	333,497	0	333,497	TBD
Royal Palms Ct. and Crown Shore - Rosser to Rosser	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	131,454	130,971	483	0	0	0	0	131,454	1st/06
Royalton 6123 (Top of 'T') - Azalea to Burgundy	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	77,947	9,713	68,234	0	0	0	0	77,947	2nd/08
Rugged Dr. - Grayson to Rugged Cir.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	509,045	507,989	1,056	0	0	0	0	509,045	4th/07
Rural Ave. - Lovedale Ave. to Anson Rd.	Street Petitions	Economic Vibrancy	02	03 Bond Program	426,646	49,532	377,114	0	0	0	0	426,646	2nd/08
Ruth Ann Dr. - Shiloh Rd. to Sandra Lynn Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	158,232	157,232	1,000	0	0	0	0	158,232	3rd/05

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
S. Central (Phase 1) Linfield and RR Overpass	Bridge Repair and Modification	Economic Vibrancy	04	98 Bond Program	5,565,431	5,565,129	302	0	0	0	0	5,565,431	2nd/06
Salado at Carte Valley	Barrier Free Ramps	Economic Vibrancy	12	06 Bond Program	7,617	0	7,617	0	0	0	0	7,617	3rd/09
Samuell Blvd. - IH 30 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	04,07	Reimb	46,723	26,881	19,842	0	0	0	0	46,723	1st/10
Samuell Blvd. - IH 30 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	04,07	98 Bond Program	3,627,376	3,526,450	100,926	0	0	0	0	3,627,376	1st/10
Samuell Blvd. - IH 30	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	04,07	95 Bond Program	148,884	113,217	35,667	0	0	0	0	148,884	1st/10
Samuell Blvd. - Tennon Pkwy. to UP RR	Street Reconstruction	Economic Vibrancy	02, 07	06 Bond Program	0	0	0	240,646	1,363,663	0	0	1,604,309	TBD
Samuell Blvd. at Ferguson	Participation With Other Government Agencies - Intersections	Economic Vibrancy	07	95 Bond Program	30,000	22,756	7,244	0	0	0	0	30,000	1st/10
San Fernando Way - San Rafael Dr. to St. Francis A	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	112,428	0	112,428	0	0	0	0	112,428	4th/07
San Jacinto St. - Annex Ave. to Grigsby Ave.	Sidewalk Safety	Clean, Healthy Environment	02	03 Bond Program	13,128	12,298	830	0	0	0	0	13,128	2nd/05
San Jacinto St. - Olive St. to N. Pearl St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	16,847	0	16,847	TBD
San Jose Ave. - Morgan Dr. to Plaza Blvd.	Street Petitions	Economic Vibrancy	08	03 Bond Program	696,733	417,926	278,807	0	0	0	0	696,733	3rd/06
San Leon Ave. - Glenciff Dr. to Dead End	Street Petitions	Economic Vibrancy	05	06 Bond Program	0	0	0	0	82,617	0	468,163	550,780	TBD
San Lucas Ave. - San Marcus Ave. to Materhorn Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	59,986	0	59,986	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
San Paula Ave. - Ferguson Rd. to Santa Garza Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	295,336	0	295,336	TBD
Sanden Dr. - Miller Rd. to Bekay St.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	0	205,101	205,101	TBD
Saner Ave. (W) - S. Zang Blvd. to 1127 W. Saner	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	227,715	223,008	4,707	0	0	0	0	227,715	4th/05
Santa Fe Bridge Fair Park and Marsalis Hike and Bike Trl.	Participation With Other Government Agencies - Alternate Modes	Economic Vibrancy	01,02,06,07	98 Bond Program	297,750	0	297,750	0	0	0	0	297,750	2nd/09
Satsuma Dr. and Silverton Dr. - Dennis Rd. to Caraway	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	202,067	19,364	182,703	0	0	0	0	202,067	2nd/08
School Flasher Upgrades - Citywide - Phase 1	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	06 Bond Program	250,000	0	250,000	250,000	600,000	600,000	600,000	2,300,000	Various
School Flashers	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	03 Bond Program	263,691	249,336	14,355	0	0	0	0	263,691	Various
School Flashers	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	95 Bond Program	41,674	37,818	3,856	0	0	0	0	41,674	Various
School Flashers	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	98 Bond Program	59,073	59,073	0	0	0	0	0	59,073	Various
Scotland Dr. - Dalton Dr. to Aztec Dr.	Street Petitions	Economic Vibrancy	04	03 Bond Program	351,885	177,251	174,634	0	0	0	0	351,885	2nd/05
Scyene Rd. - Indianola to Delafield	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	64,500	0	64,500	0	0	0	0	64,500	4th/07
Scyene Rd. - Pleasant to Indianola	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	69,000	0	69,000	0	0	0	0	69,000	4th/07
Seco Blvd. - Mattison St. to Prichard Ln.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	60,288	0	60,288	0	0	0	0	60,288	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Second Ave. (N) - Commerce St. to Ash Ln.	Street Resurfacing	Economic Vibrancy	02,07	03 Bond Program	233,322	233,322	0	0	0	0	0	233,322	3rd/04
Second Ave. (N) - Main St. to Elm St.	Street Resurfacing	Economic Vibrancy	02	03 Bond Program	17,989	17,989	0	0	0	0	0	17,989	3rd/06
Second Ave. (N) - Scyene Rd. to Fitzhugh Ave. (S)	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	215,849	207,438	8,411	0	0	0	0	215,849	4th/06
Security Dr. - Conveyor Ln. to Conveyor Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	100,572	0	100,572	TBD
Sedalia St. - 51th St. to Dahlia Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	72,366	72,366	TBD
Seguin Dr. and Valley Ridge - Marsh Ln. to 'T' Alley	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	241,801	23,109	218,692	0	0	0	0	241,801	2nd/08
Senate St. - St. Francis Ave. to Dilido Rd.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	241,731	0	0	241,731	TBD
September Ln. - Grady to Seagoville Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	64,000	63,857	143	0	0	0	0	64,000	3rd/04
SH 183 - IH 35E to Elm Fork	Intergovernmental Partnership Projects	Public Safety	06	03 Bond Program	750,000	0	750,000	0	0	0	0	750,000	2nd/15
SH 78 - Buckner (Loop 12) to IH 635	Intergovernmental Partnership Projects	Public Safety	09	06 Bond Program	0	0	0	191,445	0	0	0	191,445	TBD
SH 78 - Loop 12 to IH 635	Intergovernmental Partnership Projects	Public Safety	09	03 Bond Program	210,000	89,265	120,735	0	0	0	0	210,000	3rd/09
Sharon St. - Hampton to Ravinia	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	159,000	150,884	8,116	0	0	0	0	159,000	1st/07
Sharp St. - Quebec St. to Halifax St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	292,656	0	0	0	292,656	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Sheila Ln. - Northwest Hwy. to Timberline Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	158,006	158,006	TBD
Shell Flower Ln. - Levelland Rd. to Stanworth Dr.	Street Petitions	Economic Vibrancy	12	03 Bond Program	865,870	4,800	861,070	0	0	0	0	865,870	N/A
Shilling Way - Cockrell Hill to Halfcrown	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	349,000	347,126	1,874	0	0	0	0	349,000	4th/07
Shiloh Rd. - 10700 Block	Street Reconstruction	Economic Vibrancy	09	03 Bond Program	423,356	408,788	14,568	0	0	0	0	423,356	2nd/06
Shiloh Rd. - Highwood Dr. to Ferguson Rd.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	328,137	0	328,137	TBD
Shirestone and Bachman Creek-Willow to Bachman Creek	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	305,625	58,108	247,517	0	0	0	0	305,625	2nd/08
Shorecrest Dr. - Harry Hines Blvd. to 445' W. of 3250 Shorecrest Dr.	Street Resurfacing	Economic Vibrancy	02, 06	06 Bond Program	0	0	0	0	0	0	758,250	758,250	TBD
Shorelark Dr. - Prairie Creek Rd. to Undercliff Dr.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	48,627	48,627	TBD
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	08	03 Bond Program	430,720	104,800	325,920	0	0	0	0	430,720	2nd/08
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	03	03 Bond Program	28,000	27,150	850	0	0	0	0	28,000	Various
Sidewalk Improvements	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assess	500,000	441,808	58,192	0	0	0	0	500,000	Various
Sidewalk Improvements along Arterial St. (Locations to be determined)	Sidewalk Improvements	Economic Vibrancy	01, 10, 11	06 Bond Program	1,488,750	0	1,488,750	99,250	99,250	2,214,823	99,250	4,001,323	Various
Sidewalk Improvements and Barrier Free Ramps	Sidewalk Improvements	Economic Vibrancy	Citywide	Street Assess	0	0	0	700,000	0	0	0	700,000	Various

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Sidewalk Replacements	Sidewalk Improvements	Economic Vibrancy	Citywide	98 Bond Program	43,435	0	43,435	0	0	0	0	43,435	Various
Sidewalk Replacements	Sidewalk Improvements	Economic Vibrancy	Citywide	03 Bond Program	1,142,548	0	1,142,548	0	0	0	0	1,142,548	Various
Sidewalk Replacements	Sidewalk Improvements	Economic Vibrancy	Citywide	06 Bond Program	640,262	0	640,262	0	0	0	0	640,262	3rd/09
Sidewalk Safety Projects	Sidewalk Safety	Clean, Healthy Environment	Citywide	Street Assess	1,029,915	865,549	164,366	0	0	0	0	1,029,915	Various
Sidewalk Safety Projects	Sidewalk Safety	Clean, Healthy Environment	Citywide	Street Assess	389,550	0	389,550	0	0	0	0	389,550	Various
Sidewalk Safety Projects	Sidewalk Safety	Clean, Healthy Environment	Citywide	03 Bond Program	3,222,985	504,951	2,718,034	0	0	0	0	3,222,985	Various
Sidewalk Safety Projects	Sidewalk Safety	Clean, Healthy Environment	Citywide	Street Assess	500,000	435,021	64,979	0	0	0	0	500,000	Various
Signal Improvements - 1995	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	830,120	830,120	0	0	0	0	0	830,120	Various
Signal Improvements - 1996	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	558,176	558,176	0	0	0	0	0	558,176	Various
Signal Improvements - 1997	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	432,108	432,108	0	0	0	0	0	432,108	Various
Signal Improvements - Citywide	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	95 Bond Program	36,212	35,380	832	0	0	0	0	36,212	Various
Signal modifications at Live Oak/Good Latimer	Traffic Intersection Capacity and Safety Improvement	Public Safety	14	06 Bond Program	0	0	0	0	0	99,999	0	99,999	TBD
Silverwood Ln. - Mapleleaf to Spruce Valley	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	112,207	110,064	2,143	0	0	0	0	112,207	4th/07



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Simpson Stuart Rd. - Bonnie View Rd. to Park Manor Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	348,175	0	0	0	348,175	TBD
Simpson Stuart Rd. at Bonnie View Rd.	Barrier Free Ramps	Economic Vibrancy	08	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Simpson Stuart Rd. over Fivemile Creek	Bridge Repair and Modification	Economic Vibrancy	08	06 Bond Program	23,931	0	23,931	135,607	0	0	0	159,538	TBD
Singleton - Canada Dr. to Hampton Rd.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	03,06	95 Bond Program	611,605	386,214	225,391	0	0	0	0	611,605	1st/08
Singleton - Chalk Hill to E of Peoria (Engineering)	Intergovernmental Partnership Projects	Public Safety	03,06	03 Bond Program	250,002	250,002	0	0	0	0	0	250,002	4th/09
Singleton - Hampton Rd. to Canada Dr.	Intergovernmental Partnership Projects	Public Safety	03,06	03 Bond Program	2,911,285	2,911,285	0	0	0	0	0	2,911,285	1st/08
Singleton - Hampton Rd. to Westmoreland	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	755,000	739,396	15,604	0	0	0	0	755,000	3rd/05
Singleton - Westmoreland to Loop 12	Street Resurfacing	Economic Vibrancy	03,06	03 Bond Program	1,800,400	1,798,323	2,077	0	0	0	0	1,800,400	3rd/05
Singleton at Sylvan	Participation With Other Government Agencies - Intersections	Economic Vibrancy	06	95 Bond Program	18,493	16,895	1,599	0	0	0	0	18,493	3rd/08
Singleton at Walton Walker - Roadside Cameras	Intelligent Transportation Systems	Public Safety	06	03 Bond Program	20,000	0	20,000	0	0	0	0	20,000	3rd/08
Singleton at Westmoreland-Roadside Cameras	Intelligent Transportation Systems	Public Safety	03	03 Bond Program	10,000	0	10,000	0	0	0	0	10,000	3rd/08
Singleton Blvd. Revitalization	Streetscape/Urban Design	Economic Vibrancy	06	06 Bond Program	0	0	0	74,438	421,813	0	0	496,251	TBD
Skillman - Coppertown Ln. to Audelia Rd.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	37,604	37,604	0	0	0	0	0	37,604	3rd/04

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Skillman - Audelia - Whitehurst to Adleta	Intergovernmental Partnership Projects	Public Safety	10	03 Bond Program	989,523	0	989,523	0	0	0	0	989,523	3rd/09
Skillman - Live Oak St. to Goliad Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	268,959	0	268,959	0	0	0	0	268,959	4th/07
Skillman - Llano St. to Mockingbird Ln.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	628,916	0	628,916	0	0	0	0	628,916	4th/07
Skillman - UP R.R. to Lovers Ln.	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	09,14	98 Bond Program	512,130	194,761	317,369	0	0	0	0	512,130	4th/07
Skillman (E) - Merriman Pkwy. to Royal Ln.	Sidewalk Safety	Clean, Healthy Environment	10	03 Bond Program	351,163	245,696	105,467	0	0	0	0	351,163	3rd/06
Skillman at Ellsworth	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Skillman at Kenwood	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
Skillman St. - Adleta Ct. to Adleta Blvd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	86,533	0	86,533	TBD
Slocum - Edison to Stemmons Frwy.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	299,803	0	0	0	299,803	TBD
Smokefeather Ln. - Chimney Corner to Amberton Pkwy.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	71,439	0	71,439	0	0	0	0	71,439	4th/07
Solar Ln. - Carbondale St. to Dutch Harbor	Public Private Partnership	Economic Vibrancy	04	03 Bond Program	70,912	62,407	8,505	0	0	0	0	70,912	1st/09
Somerville Ave. - Mockingbird Ln. to Dead End	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	87,819	0	87,819	0	0	0	0	87,819	4th/08
Sonnet Dr. - Jubilee Trl. to Dead End	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	146,519	0	146,519	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
South Blvd. - Parnell St. to Ervay St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	128,523	0	0	0	128,523	TBD
South Central Addition-Improvement Study and Engineering	Target Neighborhood	Economic Vibrancy	04	95 Bond Program	651,193	616,151	35,042	0	0	0	0	651,193	N/A
South Central N. of Grand - Cross Street Replacement	Intergovernmental Partnership Projects	Public Safety	07	03 Bond Program	35,000	35,000	0	0	0	0	0	35,000	2nd/07
South Central N. of Grand - Cross Street Replacement	Intergovernmental Partnership Projects	Public Safety	07	98 Bond Program	22,499	22,499	0	0	0	0	0	22,499	2nd/07
Southern Dallas Industrial Parks Redevelopment	PID/TIF Development	Public Safety	08	95 Bond Program	1,460,000	1,460,000	0	0	0	0	0	1,460,000	N/A
Southern Oaks Blvd. - Illinois Ave. (E) to Overton	Street Resurfacing	Economic Vibrancy	07	03 Bond Program	284,461	283,761	700	0	0	0	0	284,461	2nd/06
Southport Industrial Park	PID/TIF Development	Public Safety	08	95 Bond Program	753,340	753,340	0	0	0	0	0	753,340	1st/00
Southshore Dr. at Cedar Creek Tributary	Bridge Repair and Modification	Economic Vibrancy	04	03 Bond Program	106,875	105,520	1,356	0	0	0	0	106,875	4th/07
Southwell Rd. - Ables Ln. to Shady Trl.	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	147,604	836,423	984,027	TBD
Southwood Dr. - Hampton Rd. to Wayland	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	154,000	152,397	1,603	0	0	0	0	154,000	4th/07
Sovereign Row - Cul-De-Sac to Dividend Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	286,657	0	286,657	TBD
Sovereign Row - Profit Dr. to Regal Row	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	258,362	253,414	4,948	0	0	0	0	258,362	4th/06
Spring Ave. - Hector St. to Hatcher St.	Street Resurfacing	Economic Vibrancy	07	06 Bond Program	0	0	0	0	336,816	0	0	336,816	TBD

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Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Spring Valley - Dallas N. Tollway to Monfort	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	11	95 Bond Program	466,244	466,244	0	0	0	0	0	466,244	2nd/07
Spring Valley - Haymeadow Dr. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	74,530	74,530	0	0	0	0	0	74,530	3rd/04
Spring Valley Rd. - Hillcrest Rd. to Coit Rd.	Street Resurfacing	Economic Vibrancy	11	06 Bond Program	0	0	0	0	0	0	553,787	553,787	TBD
Spring Valley Rd. and Coit Rd. Intersection	Intergovernmental Partnership Projects	Public Safety	11	03 Bond Program	320,125	0	320,125	0	0	0	0	320,125	N/A
Spring Valley Rd. and Coit Rd. Pedestrian Amenities	Intergovernmental Partnership Projects	Public Safety	11	03 Bond Program	162,770	39,600	123,170	0	0	0	0	162,770	3rd/09
Spring Valley Rd. and Meadowcreek - Hillcrest to Brookcrest	Alley Reconstruction	Clean, Healthy Environment	11	98 Bond Program	149,085	149,024	61	0	0	0	0	149,085	1st/03
Spring Valley Rd. at Dallas North Tollway	Participation With Other Government Agencies - Intersections	Economic Vibrancy	11	95 Bond Program	65,000	65,000	0	0	0	0	0	65,000	3rd/07
Spring Valley Rd. at Goldmark	Intergovernmental Partnership Projects	Public Safety	11	06 Bond Program	0	0	0	380,393	0	0	0	380,393	TBD
Springhaven Dr. - Gardenside Dr. to Amity Ln.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	67,006	67,006	TBD
Spurlock - Beeman to Dolphin	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	171,279	0	0	171,279	TBD
St Augustine Rd. (S) - Old Seagoville Rd. to CF Hawn	Street Reconstruction	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	337,518	1,912,599	2,250,117	TBD
St Charles Ave. - Jerome St. to Samuell Blvd.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	79,258	0	0	79,258	TBD
St Joseph St. - Gaston Ave. to Bryan St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	287,168	0	0	0	287,168	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
St Paul - Pacific to Ross	Streetscape/Urban Design	Economic Vibrancy	14	03 Bond Program	1,453,001	870,403	582,598	0	0	0	0	1,453,001	4th/07
St. Augustine Dr. - Grove Oaks Blvd. to Tamalpais	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	521,751	0	521,751	TBD
St. Augustine Dr. (N) - Bruton to Prairie Creek Branch	Street Reconstruction	Economic Vibrancy	05	03 Bond Program	732,568	27,808	704,760	0	0	0	0	732,568	4th/08
St. Augustine Dr. (N) - Laneyvale to Kittyhawk	Street Reconstruction	Economic Vibrancy	05,08	03 Bond Program	540,620	64,496	476,124	0	0	0	0	540,620	4th/08
St. Augustine Dr. (N) - Paramount to Angelus	Street Reconstruction	Economic Vibrancy	05,08	03 Bond Program	625,422	69,805	555,617	0	0	0	0	625,422	4th/08
St. Augustine Dr. (S) - Old Seagoville Rd. to Cush	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	165,405	161,986	3,419	0	0	0	0	165,405	4th/05
St. Francis - Senate to Bellingham	Street Reconstruction	Economic Vibrancy	07	03 Bond Program	212,009	208,772	3,237	0	0	0	0	212,009	3rd/07
St. Francis - Senate to Bellingham	Street Reconstruction	Economic Vibrancy	07	98 Bond Program	100,737	100,737	0	0	0	0	0	100,737	3rd/07
St. Francis at Ash Creek	Bridge Repair and Modification	Economic Vibrancy	07	03 Bond Program	53,830	52,582	1,248	0	0	0	0	53,830	4th/07
St. George Dr. - Chaucer Pl. to Marvin D. Love Frwy.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	54,274	51,503	2,771	0	0	0	0	54,274	3rd/06
St. Germain Rd. at Drainage Channel	Bridge Repair and Modification	Economic Vibrancy	03	03 Bond Program	31,017	30,017	1,000	0	0	0	0	31,017	4th/07
St. Mary Ave. - Terry St. - Garland Ave.	Street Petitions	Economic Vibrancy	02	06 Bond Program	0	0	0	0	27,881	0	157,993	185,874	TBD
St. Paul (N and S) - Young to Bryan	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	75,000	0	75,000	0	0	0	0	75,000	3rd/05

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
St. Paul (S) - Gano St. to South of 250 Ft.	Street Reconstruction	Economic Vibrancy	02	03 Bond Program	150,444	1,576	148,868	0	0	0	0	150,444	1st/08
State and Thomas - Fairmount to Routh	Alley Petitions	Clean, Healthy Environment	14	03 Bond Program	68,143	53,974	14,169	0	0	0	0	68,143	4th/06
Stedman Dr. - Davenport Rd. to Pavement N Stedman	Street Petitions	Economic Vibrancy	12	06 Bond Program	0	0	0	0	51,302	0	290,714	342,016	TBD
Steinman Ave. (300-322) 8th - Patton to Denver	Alley Reconstruction	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	0	11,295	64,007	75,302	TBD
Stella Ave. - Danube Dr. to Berwick Ave.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	56,387	54,190	2,197	0	0	0	0	56,387	4th/06
Stevens Wood Ln. - Oak Cliff Blvd. to Stevens Wood Ct.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	40,842	0	40,842	TBD
Stewart Dr. - Winnetka Ave. (N) to Edgefield Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	60,298	57,221	3,077	0	0	0	0	60,298	4th/06
Stewart Dr. and Thomasson - Turner Ave. to extension connection	Alley Petitions	Clean, Healthy Environment	03	03 Bond Program	85,431	15,055	70,376	0	0	0	0	85,431	4th/07
Stichter and Aberdeen - Edgemere to Thackery	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	185,669	114,714	70,955	0	0	0	0	185,669	3rd/07
Stoneport at Alcorn	Barrier Free Ramps	Economic Vibrancy	05	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Strayhorn between Mesquite City Limit - Strayhorn to Barnesbridge	Alley Reconstruction	Clean, Healthy Environment	09	03 Bond Program	289,213	149,195	140,018	0	0	0	0	289,213	3rd/06
Street and Sidewalk Petitions	Street Petitions	Economic Vibrancy	01	03 Bond Program	661,326	71,231	590,095	0	0	0	0	661,326	Various
Street Petitions	Street Petitions	Economic Vibrancy	Various	95 Bond Program	538,999	536,486	2,513	0	0	0	0	538,999	N/A

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Street Petitions	Street Petitions	Economic Vibrancy	Various	03 Bond Program	595,500	0	595,500	0	0	0	0	595,500	N/A
Street Resurfacing Projects for Council District 8	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	1,026,395	470,655	555,739	0	0	0	0	1,026,395	Various
Street Right-of-Way Acquisition - Miscellaneous	Street Improvements	Public Safety	Citywide	95 Bond Program	53,000	52,550	450	0	0	0	0	53,000	N/A
Street Sign Pilot Program	Traffic Signal Upgrades	Public Safety	12	06 Bond Program	32,000	0	32,000	0	0	0	0	32,000	Various
Street, Alley and Drainage Infrastructure Imp. for Low/Mod Income housing development	Housing Infrastructure Improvements	Clean, Healthy Environment	Citywide	03 Bond Program	7,936,671	4,310,245	3,626,426	0	0	0	0	7,936,671	Various
Strickland St. - Denley Dr. to Fernwood Ave.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	0	70,835	70,835	TBD
Sudbury Dr. - Skillman St. to Norris St.	Street Reconstruction	Economic Vibrancy	14	03 Bond Program	477,021	56,640	420,381	0	0	0	0	477,021	2nd/08
Sugarberry Rd. - Elderberry Ln. to Alley N. of Christie Ln.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	23,994	23,994	TBD
Sullivan Dr. - Wall St. to Ervay St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	110,017	0	0	0	110,017	TBD
Sumter Dr. - Timberline Dr. to Hargrove Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	180,724	180,724	TBD
Sundial Dr. and Satsuma Dr. - Channel Dr. to Sundial Dr.	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	67,131	67,131	0	0	0	0	0	67,131	1st/06
Sundial Dr. and Satsuma Dr. - Dennis to Channel Dr.	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	220,698	200,947	19,751	0	0	0	0	220,698	1st/06
Sunnyvale St. - Cummings St. to Ann Arbor Ave.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	408,822	408,822	0	0	0	0	0	408,822	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Sunnyvale St. - Ledbetter Dr. to Fifty-Second St.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	135,288	135,288	TBD
Sunset Ave. - Hampton Rd. to Franklin St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	31,656	30,040	1,616	0	0	0	0	31,656	4th/06
Swiss Ave. - Fitzhugh Ave. to La Vista Dr.	Street Resurfacing	Economic Vibrancy	02,14	03 Bond Program	1,963,252	1,963,252	0	0	0	0	0	1,963,252	4th/06
Swiss Ave. - Apple St. to Carroll Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	125,460	0	0	0	125,460	TBD
Sycamore - Peak to Fitzhugh	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	248,368	0	0	0	248,368	TBD
Sylvan Ave. - IH 30 WB Frontage Rd. to Fort Worth Ave.	Thoroughfares	Economic Vibrancy	06	06 Bond Program	1,706,484	0	1,706,484	0	0	0	0	1,706,484	1st/09
Sylvan Ave. - Irving to Gallage	Intergovernmental Partnership Projects	Public Safety	06	03 Bond Program	4,479,822	558,627	3,921,195	0	0	0	0	4,479,822	4th/09
Sylvan Ave. - Irving to Gallagher - Amenities	Intergovernmental Partnership Projects	Public Safety	02, 06	06 Bond Program	0	0	0	7,600,367	0	2,153,437	0	9,753,804	TBD
Sylvan Ave. - IH 30 WB Frontage Rd. to Fort Worth Ave.	Street Reconstruction	Economic Vibrancy	06	03 Bond Program	158,335	158,335	0	0	0	0	0	158,335	1st/09
Sylvan Ave. -W Commerce to Singleton	Thoroughfares	Economic Vibrancy	06	06 Bond Program	0	0	0	380,018	0	2,153,437	0	2,533,455	TBD
Tahoe and Brush Creek-Brush Creek to Roaring Springs	Alley Reconstruction	Clean, Healthy Environment	11	06 Bond Program	0	0	0	0	0	25,845	146,456	172,301	TBD
Talisman Dr. and Wildflower - Wildflower to Caraway	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	31,192	176,757	207,949	TBD
Tamalpais Dr. - St. Augustine Rd. to Alley Entrance	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	36,506	35,083	1,423	0	0	0	0	36,506	3rd/06



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Tanglecrest Dr. - Birchridge Dr. to Overview Dr.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	87,031	0	87,031	0	0	0	0	87,031	4th/07
Tatum Ave. - Goodman St. North to Dead End	Street Petitions	Economic Vibrancy	06	98 Bond Program	580,382	575,616	4,766	0	0	0	0	580,382	4th/07
Tavaros Ave. - Garland Rd. to San Fernando Way	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	39,821	0	0	39,821	TBD
Taylor St. - Henry St. to Hall St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	75,812	0	0	0	75,812	TBD
Temple Dr. - Winnetks Ave. to Windomere Ave.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	48,117	0	48,117	TBD
Tennant (509-517) Hampton - Jefferson to Tennant	Alley Reconstruction	Clean, Healthy Environment	01	06 Bond Program	0	0	0	0	0	5,360	30,376	35,736	TBD
Tennant St. (N) - Jefferson to 140'S. of Paving and Construction at Tenth St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	29,532	28,024	1,508	0	0	0	0	29,532	4th/06
Tenth St. - Historic District	Intergovernmental Partnership Projects	Public Safety	07	03 Bond Program	1,046,095	164,566	881,529	0	0	0	0	1,046,095	4th/08
Tenth St. (W) and Jefferson - Marlborough to Oak Cliff	Alley Petitions	Clean, Healthy Environment	01	03 Bond Program	79,959	11,758	68,201	0	0	0	0	79,959	2nd/08
Terre Colony Ct. - Lone Star Dr. North to 1200 Ft.	Street Reconstruction	Economic Vibrancy	03	06 Bond Program	0	0	0	155,070	878,733	0	0	1,033,803	TBD
Tex Oak Ave. - Dead End to Butler St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	0	129,800	0	0	129,800	TBD
Texas St. - Bryan to Live Oak St.	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	0	198,500	198,500	TBD
Texas St. - Live Oak St. to Florence St.	Street Reconstruction	Economic Vibrancy	14	06 Bond Program	0	0	0	93,425	529,409	0	0	622,834	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Thackery St. - Deloache Ave. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	313,993	311,993	2,000	0	0	0	0	313,993	3rd/05
Thale Dr. - Aledo Dr. to Desdemona Dr.	Street Resurfacing	Economic Vibrancy	09	06 Bond Program	0	0	0	0	0	63,049	0	63,049	TBD
Thomas Ave. - Fairmount St. to Boll St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	89,030	0	89,030	0	0	0	0	89,030	4th/07
Thomas Tolbert Ave. - Jefferson to Malcom X	Public Private Partnership	Economic Vibrancy	07	03 Bond Program	205,299	205,299	0	0	0	0	0	205,299	2nd/07
Throckmorton St. - Maple Ave. to Holland Ave.	Street Resurfacing	Economic Vibrancy	02, 14	06 Bond Program	0	0	0	0	0	431,006	0	431,006	TBD
Thurston Dr. and Wanebe Dr. - Bombay Ave. to Gilford St.	Alley Petitions	Clean, Healthy Environment	02	06 Bond Program	0	0	0	0	0	13,206	74,832	88,038	TBD
TI Blvd. - 13200 TI Blvd. to Sherman St.	Street Resurfacing	Economic Vibrancy	11	03 Bond Program	214,329	212,329	2,000	0	0	0	0	214,329	3rd/07
TI Blvd. over Floyd Branch	Bridge Repair and Modification	Economic Vibrancy	10	06 Bond Program	14,358	0	14,358	81,365	0	0	0	95,723	TBD
Tibbs St. - Norway Rd. to Orchid Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	142,742	142,742	0	0	0	0	0	142,742	3rd/06
Tilden St. - Beckley to Plowman Ave.	Streetscape/Urban Design	Economic Vibrancy	03	06 Bond Program	0	0	0	72,171	0	0	0	72,171	TBD
Tillery Ave. (N) - Dead End S. of Goodman to Dead End N. of Goodman	Street Petitions	Economic Vibrancy	06	98 Bond Program	714,646	712,465	2,181	0	0	0	0	714,646	4th/07
Tillman St. - Prichard Ln. to N. Buckner Blvd.	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	115,122	0	115,122	TBD
Tioga St. (4228) and Wilshire -JJ Lemmon to Tioga	Alley Reconstruction	Clean, Healthy Environment	08	03 Bond Program	124,794	15,629	109,165	0	0	0	0	124,794	1st/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Titan Dr. - Empress Row to Governors Row	Street Reconstruction	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	211,547	1,198,765	1,410,312	TBD
Tokowa and Minyard's - Masters to Dead End	Alley Reconstruction	Clean, Healthy Environment	05	03 Bond Program	154,869	7,419	147,450	0	0	0	0	154,869	1st/08
Tolbert St. - Military Pkwy. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	12,247	12,247	0	0	0	0	0	12,247	2nd/06
Tonawanda Dr. - Holcomb Rd. to Oak Hill Cir.	Street Resurfacing	Economic Vibrancy	05	03 Bond Program	87,213	0	87,213	0	0	0	0	87,213	4th/07
Top Line Dr. - Blackgold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	226,160	0	226,160	TBD
Tower Trl. - Coral Hills Dr. to Modella Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	133,501	0	133,501	TBD
Townsend Dr. - Webb Chapel Rd. to Vinecrest Dr.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	541,789	0	541,789	TBD
Traffic Accident Reduction Roadway Improvements - On-Demand	Intergovernmental Partnership Projects	Public Safety	Citywide	06 Bond Program	89,325	0	89,325	0	303,361	0	0	392,686	4th/10
Traffic Signal Control Equipment Upgrades - Citywide - Phase 1	Traffic Signal Control Equipment Upgrades	Public Safety	Citywide	06 Bond Program	331,838	0	331,838	0	0	0	0	331,838	Various
Traffic Signals - Cantegral at Texas	Traffic Signal Upgrades - Citywide	Public Safety	14	06 Bond Program	0	0	0	0	0	0	175,000	175,000	TBD
Transfer to Debt Service Fund - Streets and Transportation Improvements	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	03 Bond Program	0	0	0	1,700,000	0	0	0	1,700,000	N/A
Transport Dr. - Black Gold Dr. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	189,786	0	189,786	TBD
Transportation Systems	Participation With Other Government Agencies - Intersections	Economic Vibrancy	Citywide	Reimb	111,090	84,693	26,397	0	0	0	0	111,090	Various

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Trego Ct. (S) - Cricket Dr. to Harvest Rd.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	36,585	36,585	0	0	0	0	0	36,585	3rd/06
Trinity Corridor Land Acquisition	Trinity River Transportation Related Projects	Economic Vibrancy	Citywide	95 Bond Program	303,723	196,896	106,827	0	0	0	0	303,723	N/A
Trinity Mills - Marsh to Midway	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	247,012	0	247,012	TBD
Trinity Mills - Midway to Dallas North Tollway	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	12	Reimb	1,242,000	103,327	1,138,673	0	0	0	0	1,242,000	2nd/05
Trinity Mills at Dallas North Tollway	Participation With Other Government Agencies - Intersections	Economic Vibrancy	12	95 Bond Program	20,000	20,000	0	0	0	0	0	20,000	4th/07
Troyglen Dr. - Dead End to Dead End	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	61,812	60,640	1,172	0	0	0	0	61,812	4th/07
Tumalo Trl. - Bernal Dr. to Cul-De-Sac	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	245,943	245,943	TBD
Turtle Creek 3525	Barrier Free Ramps	Economic Vibrancy	14	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	4th/08
Turtle Creek Blvd. - Market Center Blvd. to Levee St.	Thoroughfares	Economic Vibrancy	02	03 Bond Program	2,277,513	253,419	2,024,094	0	0	0	0	2,277,513	4th/08
Twin Sixties Dr. - Central Expwy. Service Rd. to Worcola	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	269,464	0	269,464	0	0	0	0	269,464	2nd/09
Union Station - Systems Renovation	Multi-modal Transportation Facilities	Public Safety	02	06 Bond Program	0	0	0	3,960,000	0	0	0	3,960,000	TBD
University and Birchbrook - Amesbury to Skillman	Alley Reconstruction	Clean, Healthy Environment	14	03 Bond Program	154,682	146,979	7,703	0	0	0	0	154,682	1st/07
Unnamed St. - the new DART crossing to the SB, from the SB to Manderville E/W	Target Neighborhood	Economic Vibrancy	13	06 Bond Program	696,697	0	696,697	0	0	0	0	696,697	4th/08

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Unnamed St. - S Manderville to the Roundabout, - the Roundabout to Manderville Rd., - the roundabout to US 75	Target Neighborhood	Economic Vibrancy	13	06 Bond Program	965,346	0	965,346	0	0	0	0	965,346	4th/08
Unnamed St. - surrounding the Esplanade and the Roundabout (incl. Esplanade and Roundabout Park	Target Neighborhood	Economic Vibrancy	13	06 Bond Program	1,488,750	0	1,488,750	0	0	0	0	1,488,750	1st/09
Unnamed St. - the Unnamed Creek to the new DART crossing (incl. Demolition of a portion of Treehouse Ln.)	Target Neighborhood	Economic Vibrancy	13	06 Bond Program	496,249	0	496,249	0	0	0	0	496,249	1st/09
Urban Ave. - Military Pkwy. to Benning Ave.	Street Resurfacing	Economic Vibrancy	04	03 Bond Program	30,089	30,089	0	0	0	0	0	30,089	2nd/06
US 75 at Bryan	Intergovernmental Partnership Projects	Public Safety	14	06 Bond Program	1,140,055	0	1,140,055	0	0	0	0	1,140,055	3rd/-09
US 75 at Churchill Way	Intergovernmental Partnership Projects	Public Safety	10,11	03 Bond Program	892,061	767,418	124,643	0	0	0	0	892,061	4th/06
Utility modifications (Cantegral by City Lights project)	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	0	0	0	0	0	0	124,063	124,063	TBD
Valley Meadow Dr. - Brockbank Dr. to Park Ln.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	117,555	113,335	4,220	0	0	0	0	117,555	4th/06
Valley Ridge Rd. - Mixon Dr. to Elmada Ln.	Street Resurfacing	Economic Vibrancy	13	03 Bond Program	68,393	67,393	1,000	0	0	0	0	68,393	3rd/05
Valley View and Walnut - IH 635	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	95 Bond Program	166,000	78,666	87,334	0	0	0	0	166,000	2nd/10
Valley View and Walnut - IH 635 to City Limit	Intergovernmental Partnership Projects	Public Safety	10, 11	06 Bond Program	0	0	0	0	886,709	0	0	886,709	TBD
Valley View and Walnut - IH 635 to E. City Limit	Participation With Other Government Agencies - Thoroughfares	Economic Vibrancy	10,11	98 Bond Program	1,765,409	0	1,765,409	0	0	0	0	1,765,409	2nd/10
Van Ness Ln. - Lenel Pl. to Dunhaven Rd.	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	53,094	0	53,094	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

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Vanderbilt Ave. - Laneri to Concho St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	152,319	151,319	1,000	0	0	0	0	152,319	4th/06
Velasco Ave. - Westlake Ave. to Pearson Dr.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	54,805	47,881	6,924	0	0	0	0	54,805	4th/06
Vernon Ave. (S) - Page Ave. to Twelfth St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	17,554	16,658	896	0	0	0	0	17,554	4th/06
Vesper St. - Bexar St. to Dead End	Street Resurfacing	Economic Vibrancy	04	06 Bond Program	0	0	0	0	0	52,328	0	52,328	TBD
Victory Sustainable Development	Public Private Partnership	Economic Vibrancy	02	Reimb	5,873,047	4,150,508	1,722,539	0	0	0	0	5,873,047	1st/07
Waggoner 6414 and Meadow - Tibbs to Edgemere	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	206,332	147,742	58,590	0	0	0	0	206,332	2nd/07
Wagon Wheels (N and parallel to) - Old Ox to Wagon Wheels	Alley Petitions	Clean, Healthy Environment	05	03 Bond Program	182,131	16,628	165,503	0	0	0	0	182,131	2nd/08
Walling and Edgerton - Walling to Fenton	Alley Reconstruction	Clean, Healthy Environment	09	03 Bond Program	341,831	269,380	72,451	0	0	0	0	341,831	4th/06
Walnut Hill - Malibu to Luna	Intergovernmental Partnership Projects	Public Safety	06	06 Bond Program	0	0	0	359,547	1,098,615	2,110,978	0	3,569,140	TBD
Walnut Hill at Harry Hines	Streetscape/Urban Design	Economic Vibrancy	06	06 Bond Program	0	0	0	496,249	0	0	0	496,249	TBD
Walnut Hill Ln. (North side) - Boedeker to Central Expwy.	Sidewalk Safety	Clean, Healthy Environment	11	03 Bond Program	50,432	47,298	3,134	0	0	0	0	50,432	3rd/06
Walnut Hill Ln. at Denton Dr. - Cross Street Replacement	Intergovernmental Partnership Projects	Public Safety	06	03 Bond Program	32,000	32,000	0	0	0	0	0	32,000	3rd/06
Walnut St. - Lois Ln. (S) to 9601 Walnut St.	Street Resurfacing	Economic Vibrancy	10	03 Bond Program	877,454	379,159	498,295	0	0	0	0	877,454	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Walton St. (N and S) - Elm St. to Taylor St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	107,082	0	0	0	107,082	TBD
Warranted Signals - Group 1	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	03 Bond Program	1,092,724	769,815	322,909	0	0	0	0	1,092,724	Various
Warranted Signals - Group 2	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	03 Bond Program	124,900	26,636	98,264	0	0	0	0	124,900	2nd/08
Warranted Signals and School Flashers (On-Demand)	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	06 Bond Program	400,000	0	400,000	300,000	953,625	953,625	953,626	3,560,876	Various
Warranted Traffic Signals and School Flashers	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	98 Bond Program	1,072,920	1,072,920	0	0	0	0	0	1,072,920	Various
Warranted Traffic Signals and School Flashers	Warranted Signals and School Flashers	Economic Vibrancy	Citywide	Street Assess	500,085	500,085	0	0	0	0	0	500,085	Various
Washington Ave. (N and S) - Worth St. to East Side Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	196,933	0	0	0	196,933	TBD
Washington Ave. (N) - Swiss Ave. to Bryan St.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	144,615	0	144,615	0	0	0	0	144,615	4th/07
Waterview - Cullum to Frankford	Sidewalk Improvements	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	126,673	0	126,673	TBD
Watson Dr. - 56th St. South to Dead End	Street Petitions	Economic Vibrancy	08	03 Bond Program	658,529	53,888	604,642	0	0	0	0	658,529	2nd/08
Watsonwood - Skyfrost to Scarlet	Street Petitions	Economic Vibrancy	08	95 Bond Program	406,227	406,227	0	0	0	0	0	406,227	2nd/03
Wayland Dr. - Woodmere to Dead End	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	86,209	84,665	1,544	0	0	0	0	86,209	4th/07
Webb Chapel Rd. - Almazan Dr. to Walnut Hill Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	1,036,228	1,036,228	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Webb Chapel Rd. - Altman Dr. to Regent Dr.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	191,445	1,084,855	1,276,300	TBD
Webb St. - Central Expwy. to Tracy St.	Street Resurfacing	Economic Vibrancy	14	06 Bond Program	0	0	0	0	49,903	0	0	49,903	TBD
Wedgewood Ln. - Park Ln. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	50,414	0	50,414	TBD
Wedglea Dr. - Bahama Dr. to Dead End	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	20,824	20,824	0	0	0	0	0	20,824	4th/06
Welborn St. - Routh St. to Lemmon Ave.	Street Resurfacing	Economic Vibrancy	14	03 Bond Program	271,587	217,987	53,600	0	0	0	0	271,587	4th/07
Wendover Rd. - Westlake Ave. to Merrilee Ln.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	86,058	85,358	700	0	0	0	0	86,058	3rd/05
Wentworth St. - Edgefield Ave. to Windomere Ave.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	20,229	19,196	1,033	0	0	0	0	20,229	4th/06
Wentworth St. - Hampton Rd. to Chalmers St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	53,825	0	53,825	0	0	0	0	53,825	4th/07
West End Historic District-Area A	Street Lighting	Public Safety	02	03 Bond Program	275,826	0	275,826	0	0	0	0	275,826	1st/08
West End Plaza	Streetscape/Urban Design	Economic Vibrancy	02	06 Bond Program	0	0	0	0	0	4,433,547	0	4,433,547	TBD
West Shore Dr. - Meadow Lake Ave. to Wabash Cir.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	30,992	27,077	3,915	0	0	0	0	30,992	4th/06
Westchester Dr. - Luther Ln. to Berkshire Ln.	Street Reconstruction	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	64,134	363,427	427,561	TBD
Westmoreland (N) - 500 Block	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	57,500	56,725	775	0	0	0	0	57,500	4th/07



## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Westmoreland (N) - Remond to Singleton	Street Reconstruction	Economic Vibrancy	03	98 Bond Program	4,983,399	4,635,279	348,121	0	0	0	0	4,983,399	3rd/06
Westmoreland (S) - Ivandell to Brandon	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	373,997	372,783	1,214	0	0	0	0	373,997	4th/07
Westmoreland (S) - Jefferson to Raydell	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	137,114	135,464	1,651	0	0	0	0	137,114	4th/07
Westmoreland (S) - Rockford to Kiest	Street Resurfacing	Economic Vibrancy	01,03	03 Bond Program	1,314,080	1,230,669	83,411	0	0	0	0	1,314,080	4th/07
Westmoreland Rd. (S) - Ninth St. to Sheldon Ave.	Street Reconstruction	Economic Vibrancy	01	06 Bond Program	0	0	0	239,306	1,356,069	0	0	1,595,375	TBD
Westmount Ave. - Avon St. to Fort Worth Ave.	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	0	107,381	0	608,492	715,873	TBD
Westmount Ave. - Davis St to Avon St.	Street Petitions	Economic Vibrancy	03	06 Bond Program	0	0	0	0	137,966	0	781,805	919,771	TBD
Westport - Mouser to Harrell	Street Petitions	Economic Vibrancy	07	95 Bond Program	87,593	87,593	0	0	0	0	0	87,593	2nd/99
Wheatland - Lancaster Cir. to Lancaster Rd. at Plaza	Thoroughfares	Economic Vibrancy	08	06 Bond Program	0	0	0	788,385	0	4,467,516	0	5,255,901	TBD
Whistle Banned Rail Road Crossing	Warranted Signals, School Flashers and Whistle-Banned RR Crossings	Economic Vibrancy	12	03 Bond Program	401,744	0	401,744	0	0	0	0	401,744	1st/09
Whitehall 3658 and Jubilee - Sonnet to Marsh Ln.	Alley Reconstruction	Clean, Healthy Environment	13	03 Bond Program	260,222	166,743	93,479	0	0	0	0	260,222	4th/07
Whitehall and Jubilee Trl. - Shans to Cromwell	Alley Reconstruction	Clean, Healthy Environment	13	06 Bond Program	0	0	0	0	0	63,763	361,324	425,087	TBD
Whitestar Ln. - Olusta Dr. to Gayglen Dr.	Street Resurfacing	Economic Vibrancy	08	03 Bond Program	39,815	38,263	1,552	0	0	0	0	39,815	3rd/06

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Whitewood Dr. - Wayland Dr. to Cedarhurst Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	38,273	0	38,273	0	0	0	0	38,273	4th/07
Wichita St. - Industrial Blvd. to Slocum St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	68,282	0	0	0	68,282	TBD
Williamson Rd. - Mockingbird Ln. to Sperry St.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	57,737	57,737	0	0	0	0	0	57,737	3rd/04
Williamswood Dr. - Dickerson St. to Kirkham Dr.	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	51,307	51,307	TBD
Willow Crest Ln. - Boulder Dr. to Westmoreland Rd.	Street Resurfacing	Economic Vibrancy	03	06 Bond Program	0	0	0	0	0	0	64,581	64,581	TBD
Willow St. - Exposition Ave. to Peak St.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	163,749	0	0	0	163,749	TBD
Winchester and Berryhill - Freemont to Winchester	Alley Reconstruction	Clean, Healthy Environment	09	03 Bond Program	114,379	75,825	38,554	0	0	0	0	114,379	4th/06
Winding Creek Ct. - Davenport Rd. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	12	06 Bond Program	0	0	0	0	0	0	288,189	288,189	TBD
Winding Ridge Dr. at Church Rd.	Barrier Free Ramps	Economic Vibrancy	10	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Windomere Ave. (N) - Kings Hwy. to Stewart Dr.	Street Resurfacing	Economic Vibrancy	03	03 Bond Program	34,841	0	34,841	0	0	0	0	34,841	4th/07
Winged Foot Ct. - Cromwell Dr. to Cul-de-Sac	Street Resurfacing	Economic Vibrancy	13	06 Bond Program	0	0	0	0	0	80,539	0	80,539	TBD
Winnetka Ave. (N) - Singleton Blvd. to Morris St.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	128,396	128,396	TBD
Winnetka Ave. (N) - Vecinos Blvd. to Canada Dr.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	0	0	15,316	15,316	TBD

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Winnetka Heights Triangle Park	Streetscape/Urban Design	Economic Vibrancy	03	03 Bond Program	20,976	0	20,976	0	0	0	0	20,976	3rd/07
Winnetka Heights Triangle Park	Streetscape/Urban Design	Economic Vibrancy	03	95 Bond Program	1,126	1,126	0	0	0	0	0	1,126	3rd/07
Woodall St. - Quebec St. to Irving Blvd.	Street Resurfacing	Economic Vibrancy	06	03 Bond Program	59,382	57,542	1,840	0	0	0	0	59,382	1st/07
Woodin - Toluca to Marsalis	Street Resurfacing	Economic Vibrancy	04	98 Bond Program	148,924	148,924	0	0	0	0	0	148,924	3rd/02
Woodmeadow Pkwy. - Connection at 11202 Woodmeadow - Ferguson Rd.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	127,157	127,157	0	0	0	0	0	127,157	3rd/05
Woodmont Dr. - Loop 12 to Alcorn Ave.	Street Resurfacing	Economic Vibrancy	05	06 Bond Program	0	0	0	0	0	0	76,578	76,578	TBD
Woodshore Dr. - Gladwood Ln. to Stults Rd.	Street Resurfacing	Economic Vibrancy	10	06 Bond Program	0	0	0	0	0	63,687	0	63,687	TBD
Woodspan Dr. - Goldwood Dr to Kirnwood Dr.	Street Resurfacing	Economic Vibrancy	08	06 Bond Program	0	0	0	0	0	114,484	0	114,484	TBD
Woodstone 7905 and Roundrock - Spring Creek to Coit Rd.	Alley Reconstruction	Clean, Healthy Environment	12	03 Bond Program	195,300	20,621	174,679	0	0	0	0	195,300	1st/08
Woodway Dr. - Fountaindale Dr. to Dead-End	Street Petitions	Economic Vibrancy	08	06 Bond Program	0	0	0	0	43,013	0	243,740	286,753	TBD
Woodwind Ln. - Dundee Dr.	Barrier Free Ramps	Economic Vibrancy	13	06 Bond Program	3,809	0	3,809	0	0	0	0	3,809	3rd/09
Worth St. - Washington Ave. to Haskell Ave.	Street Resurfacing	Economic Vibrancy	02	06 Bond Program	0	0	0	79,132	0	0	0	79,132	TBD
Wycliff - Irving to IH 35E	Street Resurfacing	Economic Vibrancy	02	98 Bond Program	184,966	182,351	2,615	0	0	0	0	184,966	3rd/02

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Wynnewood Dr. Polk to Illinois	Barrier Free Ramps	Economic Vibrancy	03	06 Bond Program	22,852	0	22,852	0	0	0	0	22,852	3rd/09
Yale Blvd. - SMU to Greenville Ave.	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	531,980	0	531,980	0	0	0	0	531,980	2nd/09
Yale to Mockingbird Light Rail Station	Streetscape/Urban Design	Economic Vibrancy	14	06 Bond Program	229,069	0	229,069	0	0	0	0	229,069	2nd/09
Yamini 7422 and Midbury - St. Michales to Pebbledow	Alley Reconstruction	Clean, Healthy Environment	11	03 Bond Program	121,555	15,582	105,973	0	0	0	0	121,555	2nd/08
Yarmouth at Zang Blvd.	Intergovernmental Partnership Projects	Public Safety	01	03 Bond Program	136,965	0	136,965	0	0	0	0	136,965	3rd/08
Yeager Dr. - Broadmoor Dr. to Rupley Ln.	Street Resurfacing	Economic Vibrancy	09	03 Bond Program	30,165	28,079	2,086	0	0	0	0	30,165	3rd/05
York St. at Verdun Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	7,618	0	7,618	0	0	0	0	7,618	3rd/09
York St. at 2nd Ave.	Barrier Free Ramps	Economic Vibrancy	07	06 Bond Program	1,904	0	1,904	0	0	0	0	1,904	3rd/09
Zang Ave. - Plowman Ave to Oakenwald St.	Streetscape/Urban Design	Economic Vibrancy	03	06 Bond Program	86,773	0	86,773	0	0	0	0	86,773	2nd/09
Zang Blvd. (N) - Tenth St. to Davis St.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	112,469	112,469	0	0	0	0	0	112,469	3rd/04
Zang Blvd. (S) - Tenth St. to W. Jefferson Blvd.	Street Resurfacing	Economic Vibrancy	01	03 Bond Program	45,466	45,466	0	0	0	0	0	45,466	3rd/04
Zang Blvd. (S) - Twelfth St. to Clarendon Dr.	Street Resurfacing	Economic Vibrancy	01	06 Bond Program	0	0	0	0	0	0	525,453	525,453	TBD
Zang Blvd. at Twelfth St.	Participation With Other Government Agencies - Intersections	Economic Vibrancy	01	95 Bond Program	23,000	23,000	0	0	0	0	0	23,000	4th/07

## STREET AND THOROUGHFARE CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Zodiac Ln. - Merrell Rd. to Dairy Milk Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	90,745	0	0	90,745	TBD
Zodiac Ln. - Virgo Ln. to Royal Ln.	Street Resurfacing	Economic Vibrancy	06	06 Bond Program	0	0	0	0	157,623	0	0	157,623	TBD
Zola Ln. - Cantura Dr. to Dead End S of Cantura	Street Petitions	Economic Vibrancy	08	03 Bond Program	154,183	26,291	127,892	0	0	0	0	154,183	2nd/08
<b>Total Street and Thoroughfare Capital Improvements</b>					<b>\$422,385,714</b>	<b>\$225,036,436</b>	<b>\$197,349,278</b>	<b>\$87,883,135</b>	<b>\$53,018,406</b>	<b>\$115,425,445</b>	<b>\$107,107,634</b>	<b>\$785,820,334</b>	

# TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

## MISSION

This program consists of projects along the Trinity River Corridor that provide for flood protection, environmental restoration/preservation, recreation, transportation improvements and economic development. The current Trinity River Corridor projects include the Dallas Floodway Extension and development of flood improvements in the Elm Fork area. Also included are transportation improvements such as the Margaret Hunt Hill (formerly referred to as the Woodall Rodgers Extension) Bridge and the Trinity Parkway, both of which will provide reliever routes to allow the State to make improvements to the Canyon/Mixmaster/Lower Stemmons areas. Other projects will provide for recreational amenities in the Great Trinity Forest and lakes within the Floodway.

## HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07

1. Continued design and construction of Signature Bridges.
2. Continued design of the Trinity Lakes and the Trinity Parkway to prepare for construction in early 2010.
3. Began construction of the Trinity River Audubon Center.
4. Began construction of recreational improvements such as Moore Park Gateway and the Buckeye Trails.
5. Continued land acquisition process.
6. Began development of a 100-year Management Plan for the Great Trinity Forest.

## HIGHLIGHTED OBJECTIVES FOR FY2007-08

1. Continue design and construction of Signature Bridges.
2. Continue design of the Trinity Lakes and the Trinity Parkway to prepare for construction in early 2010.
3. Begin construction of Elm Fork Flood Improvements and Trinity Trails Phase I.

4. Begin construction of Beckley Avenue enhancements.
5. Begin construction of the Upper Chain of Wetlands component of the Dallas Floodway in late 2008.
6. Continue land acquisition process.

## SERVICE DESCRIPTIONS

**Professional Services and Debt Issuance** Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP Engineering costs are paid from the interest earned on bond proceeds. These costs also include transfers to General Fund.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

**Trinity River Projects** Projects along the Trinity River Corridor for flood protection, environmental restoration/preservation, recreation, and transportation improvements.

## TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
1998 General Obligation Bonds	205,760,744	105,366,061	100,394,683	1,205,000	40,240,000	0	0	247,205,744
2007 Certificates of Obligation	0	0	0	4,565,000	0	0	0	4,565,000
Private Donations	22,518,500	22,433,000	85,500	0	0	0	0	22,518,500
US Army Corps of Engineers Project Cooperation Funds	14,000,000	2,184,630	11,815,370	0	0	0	0	14,000,000
<b>Total</b>	<b>\$242,279,244</b>	<b>\$129,983,691</b>	<b>\$112,295,553</b>	<b>\$5,770,000</b>	<b>\$40,240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,289,244</b>

## TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Professional Services and Debt Issuance	0	0	0	1,270,000	0	0	0	1,270,000
Public Art	1,233,000	1,233,000	0	0	0	0	0	1,233,000
Trinity River Projects	241,046,244	128,750,691	112,295,553	4,500,000	40,240,000	0	0	285,786,244
<b>Total</b>	<b>\$242,279,244</b>	<b>\$129,983,691</b>	<b>\$112,295,553</b>	<b>\$5,770,000</b>	<b>\$40,240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,289,244</b>



## TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Beckley Ave. Extension	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	5,967,525	485,552	5,481,973	0	0	0	0	5,967,525	3rd/08
CIP Engineering - Trinity River Corridor Improvement	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	98 Bond Program	0	0	0	130,000	0	0	0	130,000	N/A
CIP Engineering - Trinity River Corridor Improvement	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	98 Bond Program	0	0	0	1,075,000	0	0	0	1,075,000	N/A
Dallas Floodway Extension	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	24,665,038	18,271,843	6,393,195	0	0	0	0	24,665,038	4th/13
Dallas Floodway Extension	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	0	0	0	0	1,956	0	0	1,956	4th/13
Dallas Floodway Extension	Trinity River Projects	Economic Vibrancy	Citywide	US Army Corps of Engineers	14,000,000	2,184,630	11,815,370	0	0	0	0	14,000,000	4th/13
Elm Fork Floodplain Study	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	30,000,000	13,097,442	16,902,558	0	0	0	0	30,000,000	4th/11
Great Trinity Forest Park	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	0	0	0	0	3,004,570	0	0	3,004,570	4th/08
Great Trinity Forest Park	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	38,455,830	19,069,064	19,386,766	0	0	0	0	38,455,830	4th/08
Issuance Cost - Certificates of Obligation	Professional Services and Debt Issuance	E <sup>3</sup> Government	Citywide	Certificates of Obligation	0	0	0	65,000	0	0	0	65,000	N/A
Trinity Parkway Corridor Transportation Projects	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	60,487,955	17,025,129	43,462,826	0	0	0	0	60,487,955	4th/13
Trinity Parkway Corridor Transportation Projects	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	0	0	0	0	23,000,000	0	0	23,000,000	4th/13
Trinity River Chain of Lakes	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	17,107,276	8,390,357	8,716,919	0	0	0	0	17,107,276	3rd/12

## TRINITY RIVER CORRIDOR CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Trinity River Chain of Lakes	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	0	0	0	0	14,233,474	0	0	14,233,474	3rd/12
Trinity River Corridor Cooperation	Trinity River Projects	Economic Vibrancy	Citywide	Donation	11,914,500	11,829,000	85,500	0	0	0	0	11,914,500	2nd/12
Trinity Transmission Electricity Lines	Trinity River Projects	Economic Vibrancy	Citywide	Certificates of Obligation	0	0	0	4,500,000	0	0	0	4,500,000	N/A
Woodall Rodgers Bridge	Trinity River Projects	Economic Vibrancy	Citywide	Donation	6,000,000	6,000,000	0	0	0	0	0	6,000,000	4th/09
Woodall Rodgers Extension Design	Trinity River Projects	Economic Vibrancy	Citywide	Donation	4,604,000	4,604,000	0	0	0	0	0	4,604,000	4th/09
Woodall Rodgers Extension-Public Art Projects (Design)	Public Art	Culture, Arts and Recreation	Citywide	98 Bond Program	1,233,000	1,233,000	0	0	0	0	0	1,233,000	4th/09
Woodall Rogers Extension	Trinity River Projects	Economic Vibrancy	Citywide	98 Bond Program	27,844,120	27,793,673	50,447	0	0	0	0	27,844,120	4th/09
<b>Total Trinity River Corridor Capital Improvements</b>					<b>\$242,279,244</b>	<b>\$129,983,691</b>	<b>\$112,295,553</b>	<b>\$5,770,000</b>	<b>\$40,240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,289,244</b>	

# WATER UTILITIES CAPITAL IMPROVEMENTS

## **MISSION**

The City of Dallas Water Utilities Department (DWU) is a City-owned enterprise utility providing regional water and wastewater services to the citizens of Dallas and to the surrounding customer cities. DWU's mission is to provide services vital to the health and safety of Dallas citizens and our customers and to support the City's efforts toward economic development, environmental protection and enhancement of quality of life, including water supply, treatment, and distribution; wastewater collection and treatment; and billing, credit and collection and customer service.

The mission of the Water Utilities Department Capital Improvement Program is to provide an adequate water supply and wastewater treatment to its customers by the acquisition of future water and wastewater facilities and to renovate and construct improvements to existing water and wastewater facilities throughout the City of Dallas.

## **HIGHLIGHTED ACCOMPLISHMENTS FOR FY2006-07**

1. Completed the Water Master Plan which includes the Treated Water Pipeline Capital Improvement Program for the next ten years. The plan identifies critical areas in need of water main replacement and/or redundancy, as well as areas of potential growth and redevelopment. Implementation of the capital improvement plan will result in improved water service delivery.
2. Awarded water and wastewater main replacement contracts which will result in the installation of approximately 92 miles of water and wastewater mains, including relocations and private development projects.
3. Awarded the construction contract for rehabilitation and expansion of existing effluent filters at the Central Wastewater Treatment Plant. This project is needed to comply with Texas Commission on Environmental Quality (TCEQ) requirements.
4. Awarded consultant contracts to perform preliminary design, survey, and property acquisition for the future water transmission pipeline to Southern Dallas customer cities. Approximately 32 miles of 96 inch and 120 inch water mains will ultimately be constructed to deliver treated water from the Eastside Water Treatment Plant to the south and southwest portions of Dallas.

5. Awarded construction contract for the East Side Transfer Pump Station Number 3, a 300 million gallon per day (MGD) pump station which will deliver treated water into the water distribution system. This project is the second phase of a multi-phased, major plant expansion at the East Side Water Treatment Plant which will increase the plant capacity from 440 MGD to 540 MGD.
6. Awarded construction contract for the Lake Fork Pipeline Interconnect Junction Structure which will connect the Lake Fork Pump Station and the 27 mile, 108 inch Lake Fork pipeline to the existing Lake Tawakoni pipelines. This is the last project needed to connect the Lake Fork water supply to Dallas' system.
7. Collaborated with DART to finalize the water and wastewater main improvement designs necessary to accommodate the Northwest and Southeast light rail corridors.

## **HIGHLIGHTED OBJECTIVES FOR FY 2007-08**

1. Complete the design for the new dewatering facility at the Southside Wastewater Treatment Plant to replace the existing dewatering facility which was constructed as a temporary facility in the late 1980's.
2. Award the construction contract for the East Side Water Treatment Plant Clearwell Storage Structures project. This project provides for the construction of the first two of four total Clearwell Storage structures and the associated Yard Piping for the East Side Water Treatment Plant 540 MGD Expansion. This is the third project in a multi phased plant expansion which will increase the treatment capacity of the East Side Plant from 440 MGD to 540 MGD.
3. Award the construction contract for the 65 MGD Sunset Pump Station project. The Sunset Pump Station will replace an obsolete facility and provide more reliable supply to customers.
4. Award the construction contract for the White Rock Dam and Spillway Improvements project. This project provides for permanent repairs necessary for public safety and integrity of the White Rock dam structure which sustained damage during the March 2006 storm event.

# WATER UTILITIES CAPITAL IMPROVEMENTS

5. Begin work on a Wastewater Treatment Plant Master Plan to identify and prioritize improvements needed over a 30-year planning horizon. This project uses wastewater flow information developed by the Wastewater Collection System Master Plan and includes an assessment of the existing treatment facilities to develop a capital improvements plan for the wastewater treatment plants.
6. Implement new city-wide enterprise billing and collection system (Pay1) which will enhance billing and collection activities for the City.
7. Complete implementation of automated water meter reading program in the Central Business District, Fair Park and Deep Ellum areas.

## SERVICE DESCRIPTIONS

**Homeowner Extensions and Unserved Areas** Construction of water and wastewater main extensions to homeowners and meters for water service.

**Inflow/Infiltration Remediation** Design and construction of improvements to eliminate inflow and infiltration conditions within the wastewater collection system.

**Mains, Pump Stations and Associated Facilities** Right-of-way acquisition, design and construction of new and replacement mains, pump stations, lift stations, ground storage reservoirs, and elevated tanks citywide as required by growth, development and obsolescence. Surveying services and geotechnical design are also included.

**Public Art** Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

**Raw Water Pumping and Transmission** Acquisition of right-of-way for transmission facilities and for the design and construction of water transmission facilities to include the Lake Fork Pump Station and pipeline.

**Rehabilitation and Equipment** Maintenance and renovation of major water and wastewater facilities.

**Relocations In Advance of Paving** Replacement and/or relocation of water mains, wastewater mains and related facilities to permit widening and paving of streets and highways and storm drainage in coordination with City, County and State programs.

**Service Centers, Offices and Research Facilities** Renovation of existing service facilities and business and customer service systems.

**Studies and Master Plans** Studies related to water and wastewater operations and master plan updates.

**Wastewater Treatment Plants and Associated Facilities** Design and construction of renovations, expansions, and improvements to the Central and Southside Wastewater Treatment Plants.

**Water Supply Reservoirs and Dams** Dam inspection, consultation, rehabilitation and erosion studies for various dams.

**Water Treatment Plants and Associated Facilities** Design and construction of renovations, expansions and improvements to the City's three water treatment plants: Bachman Plant, East Side Plant and Elm Fork Plant. Funding for the design and construction of the proposed future water treatment plants.

**Wholesale Customer Facilities** Construction of facilities necessary to provide service to the Customer Cities. Funding for these projects comes from the wholesale customer cities.

## WATER UTILITIES CAPITAL IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Capital Construction - Wastewater	374,171,930	349,922,931	24,248,999	23,634,000	24,556,000	29,268,000	42,236,000	493,865,930
Capital Construction - Water	560,807,369	515,538,369	45,269,000	46,366,000	55,717,000	61,987,000	53,002,000	777,879,369
Commercial Paper - Wastewater	357,824,298	308,367,269	49,457,029	100,305,000	112,100,000	111,688,000	91,225,000	773,142,298
Commercial Paper - Water	826,511,208	705,060,119	121,451,090	165,695,000	161,000,000	163,755,000	190,775,000	1,507,736,208
Revenue Bonds - Wastewater	276,863,606	276,030,945	832,660	0	0	0	0	276,863,606
Revenue Bonds - Water	429,266,179	422,377,043	6,889,136	1,391,000	0	0	0	430,657,179
Water Utilities - Public Art Fund	1,982,500	653,822	1,328,678	76,000	45,000	45,000	45,000	2,193,500
<b>Total</b>	<b><u>\$2,827,427,090</u></b>	<b><u>\$2,577,950,498</u></b>	<b><u>\$249,476,592</u></b>	<b><u>\$337,467,000</u></b>	<b><u>\$353,418,000</u></b>	<b><u>\$366,743,000</u></b>	<b><u>\$377,283,000</u></b>	<b><u>\$4,262,338,090</u></b>

## WATER UTILITIES CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-07</u>	<u>Spent or Committed 06-30-07</u>	<u>Remaining as of 06-30-07</u>	<u>FY2007-08 Proposed</u>	<u>FY2008-09 Estimated</u>	<u>FY2009-10 Estimated</u>	<u>FY2010-11 Estimated</u>	<u>Total Estimated Cost</u>
Homeowners and Unserved Areas	69,929,494	68,314,493	1,615,001	2,200,000	2,320,000	2,452,000	2,597,000	79,498,494
Inflow/Infiltration Remediation	59,672,107	59,672,107	0	0	0	0	0	59,672,107
Mains, Pump Stations and Associated Facilities	781,186,490	716,635,312	64,551,178	168,570,000	173,153,000	179,128,000	213,838,000	1,515,875,490
Public Art	1,982,500	653,822	1,328,678	76,000	45,000	45,000	45,000	2,193,500
Raw Water Pumping and Transmission	262,681,330	233,134,330	29,547,000	5,700,000	2,200,000	1,000,000	9,000,000	280,581,330
Rehabilitation and Equipment	177,970,467	170,670,468	7,299,999	12,510,000	12,350,000	12,350,000	12,350,000	227,530,467
Relocations In Advance of Paving	220,180,701	189,408,027	30,772,674	32,800,000	23,680,000	25,548,000	25,403,000	327,611,701
Service Centers, Offices and Research Facilities	69,470,327	62,581,192	6,889,135	6,891,000	0	6,500,000	0	82,861,327
Studies and Master Plans	44,316,130	38,583,130	5,733,000	1,800,000	2,650,000	1,750,000	1,750,000	52,266,130
Wastewater Treatment Plants and Associated Facilities	520,547,234	483,821,886	36,725,349	27,320,000	60,420,000	57,320,000	54,000,000	719,607,234
Water Supply Reservoirs and Dams	18,715,534	18,401,533	314,001	10,850,000	5,000,000	3,000,000	11,000,000	48,565,534
Water Treatment Plants and Associated Facilities	599,442,089	534,741,513	64,700,577	68,750,000	71,600,000	77,650,000	47,300,000	864,742,089
Wholesale Customer Facilities	1,332,686	1,332,686	0	0	0	0	0	1,332,686
<b>Total</b>	<b>\$2,827,427,090</b>	<b>\$2,577,950,498</b>	<b>\$249,476,592</b>	<b>\$337,467,000</b>	<b>\$353,418,000</b>	<b>\$366,743,000</b>	<b>\$377,283,000</b>	<b>\$4,262,338,090</b>

## WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Automated Meter Reading Project (AMR)	Service Centers, Offices and Research Facilities	E3 Government	Citywide	Revenue Bonds	5,000,000	3,786,566	1,213,434	0	0	0	0	5,000,000	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	113,592,544	113,592,544	0	0	0	0	0	113,592,544	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	15,455,403	15,355,403	100,000	800,000	2,000,000	150,000	0	18,405,403	Various
Bachman Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	44,338,802	44,338,803	0	9,900,000	8,300,000	3,000,000	0	65,538,802	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	94,031,929	65,457,542	28,574,387	15,500,000	45,000,000	1,400,000	9,530,000	165,461,929	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	44,981,398	44,681,398	300,000	770,000	4,520,000	2,320,000	2,320,000	54,911,398	Various
Central Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	55,144,280	55,144,280	0	0	0	0	0	55,144,280	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	29,157,055	28,187,055	970,000	3,300,000	2,300,000	8,200,000	2,300,000	45,257,055	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	159,062,271	100,531,694	58,530,577	51,000,000	40,000,000	33,300,000	40,000,000	323,362,271	Various
East Side Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	89,707,591	89,707,591	0	0	0	0	0	89,707,591	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	6,265,048	6,265,048	0	0	0	0	0	6,265,048	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	36,278,122	31,178,122	5,100,000	2,000,000	5,000,000	7,000,000	0	50,278,122	Various
Elm Fork Water Treatment Plant	Water Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	105,585,253	105,585,253	0	1,750,000	14,000,000	26,000,000	5,000,000	152,335,253	Various

## WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Enterprise Billing System	Service Centers, Offices and Research Facilities	E3 Government	Citywide	Revenue Bonds	20,000,000	14,324,299	5,675,701	1,391,000	0	0	0	21,391,000	Various
Public Art Program - Wastewater	Public Art	Culture, Arts and Recreation	Citywide	Capital Construction	1,119,000	0	1,119,000	16,000	0	0	0	1,135,000	Various
Public Art Program - Water	Public Art	Culture, Arts and Recreation	Citywide	Capital Construction	863,500	653,822	209,678	60,000	45,000	45,000	45,000	1,058,500	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Capital Construction	45,511,550	44,664,550	847,000	5,700,000	1,000,000	1,000,000	1,000,000	54,211,550	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Comm'l Paper	23,215,885	23,215,885	0	0	0	0	0	23,215,885	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Comm'l Paper	169,758,694	141,058,694	28,700,000	0	1,200,000	0	8,000,000	178,958,694	Various
Raw Water Pumping and Transmission Facilities	Raw Water Pumping and Transmission	Clean, Healthy Environment	Citywide	Revenue Bonds	24,195,201	24,195,201	0	0	0	0	0	24,195,201	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	79,572,483	79,572,483	0	0	0	0	0	79,572,483	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	93,343,023	87,529,023	5,814,000	9,210,000	9,546,000	12,796,000	26,166,000	151,061,023	Various
Sewer Mains, Interceptors and Lift Stations	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	113,968,850	96,420,510	17,548,340	63,100,000	49,340,000	46,190,000	35,145,000	307,743,850	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	105,598,344	100,173,344	5,425,000	700,000	1,500,000	5,100,000	4,650,000	117,548,344	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	110,166,572	108,573,271	1,593,301	10,350,000	9,400,000	48,500,000	37,500,000	215,916,572	Various
Southside Wastewater Treatment Plant	Wastewater Treatment Plants and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	110,624,711	109,792,051	832,660	0	0	0	0	110,624,711	Various



## WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Capital Construction	15,678,574	15,364,574	314,000	4,150,000	2,000,000	3,000,000	6,000,000	30,828,574	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Comm'l Paper	1,557,556	1,557,556	0	6,700,000	3,000,000	0	5,000,000	16,257,556	Various
Supply Reservoirs and Dams	Water Supply Reservoirs and Dams	Clean, Healthy Environment	Citywide	Revenue Bonds	1,479,404	1,479,404	0	0	0	0	0	1,479,404	Various
Wastewater Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Revenue Bonds	19,873,897	19,873,897	0	0	0	0	0	19,873,897	Various
Wastewater Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Capital Construction	29,038,136	29,038,136	0	0	0	0	0	29,038,136	Various
Wastewater Administrative Order	Inflow/Infiltration Remediation	Clean, Healthy Environment	Citywide	Comm'l Paper	10,760,074	10,760,074	0	0	0	0	0	10,760,074	Various
Wastewater Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Capital Construction	42,058,400	37,558,402	4,499,999	5,984,000	5,850,000	5,850,000	5,850,000	65,592,400	Various
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Capital Construction	23,241,274	23,126,274	115,001	400,000	440,000	484,000	532,000	25,097,274	Various
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Comm'l Paper	1,055,979	1,055,979	0	0	0	0	0	1,055,979	Various
Wastewater Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Revenue Bonds	129,565	129,565	0	0	0	0	0	129,565	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	16,469,308	16,469,308	0	0	0	0	0	16,469,308	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Capital Construction	24,295,209	18,295,209	6,000,000	2,545,000	1,200,000	1,218,000	1,218,000	30,476,209	Various
Wastewater Relocations	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	20,128,492	18,387,492	1,741,000	10,655,000	8,360,000	9,098,000	9,050,000	57,291,492	Various

## WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Wastewater Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	1,367,517	1,367,517	0	2,525,000	0	0	0	3,892,517	Various
Wastewater Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E <sup>3</sup> Government	Citywide	Comm'l Paper	3,473,810	3,473,810	0	700,000	0	6,500,000	0	10,673,810	Various
Wastewater Studies and Master Plans	Studies and Master Plans	Economic Vibrancy	Citywide	Comm'l Paper	4,238,592	4,238,592	0	0	0	0	0	4,238,592	Various
Wastewater Studies and Master Plans	Studies and Master Plans	Economic Vibrancy	Citywide	Revenue Bonds	7,857,735	7,857,735	0	0	0	0	0	7,857,735	Various
Wastewater Studies and Master Plans	Studies and Master Plans	Economic Vibrancy	Citywide	Capital Construction	10,223,264	8,128,264	2,095,000	1,500,000	1,500,000	1,500,000	1,500,000	16,223,264	Various
Wastewater Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Capital Construction	25,365	25,365	0	0	0	0	0	25,365	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Capital Construction	133,855,543	131,055,543	2,800,000	6,526,000	6,500,000	6,500,000	6,500,000	159,881,543	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Comm'l Paper	1,203,741	1,203,741	0	0	0	0	0	1,203,741	Various
Water Facilities Repairs and Rehabilitation	Rehabilitation and Equipment	Clean, Healthy Environment	Citywide	Revenue Bonds	852,783	852,783	0	0	0	0	0	852,783	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Capital Construction	44,886,806	43,386,806	1,500,000	1,800,000	1,880,000	1,968,000	2,065,000	52,599,806	Various
Water Homeowners, Unserved Areas, Extensions and Improvements	Homeowners and Unserved Areas	Clean, Healthy Environment	Citywide	Comm'l Paper	615,870	615,870	0	0	0	0	0	615,870	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	211,493,939	188,305,100	23,188,839	82,565,000	83,390,000	89,233,000	120,650,000	587,331,939	Various
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Revenue Bonds	149,426,329	149,426,329	0	0	0	0	0	149,426,329	Various

## WATER UTILITIES CAPITAL IMPROVEMENTS

Project	Service	Key Focus Area	Council District	Funding Source	Budget as of 06/30/07	Spent or Committed 06/30/07	Remaining as of 06/30/07	FY2007-08 Proposed	FY2008-09 Estimated	FY2009-10 Estimated	FY2010-11 Estimated	Total Estimated Cost	In Service Date
Water Mains, Pumping and Storage Facilities	Mains, Pump Stations and Associated Facilities	Clean, Healthy Environment	Citywide	Capital Construction	133,381,866	115,381,866	18,000,000	13,695,000	30,877,000	30,909,000	31,877,000	240,739,866	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Comm'l Paper	67,469,139	56,437,466	11,031,673	13,780,000	11,110,000	12,222,000	12,125,000	116,706,139	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Revenue Bonds	44,097,201	44,097,201	0	0	0	0	0	44,097,201	Various
Water Relocations Due to Paving	Relocations In Advance of Paving	Clean, Healthy Environment	Citywide	Capital Construction	47,721,352	35,721,352	12,000,000	5,820,000	3,010,000	3,010,000	3,010,000	62,571,352	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E <sup>3</sup> Government	Citywide	Capital Construction	36,590,176	36,590,176	0	2,275,000	0	0	0	38,865,176	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E <sup>3</sup> Government	Citywide	Comm'l Paper	1,555,863	1,555,863	0	0	0	0	0	1,555,863	Various
Water Service Centers, Offices and Research Facilities	Service Centers, Offices and Research Facilities	E <sup>3</sup> Government	Citywide	Revenue Bonds	1,482,961	1,482,961	0	0	0	0	0	1,482,961	Various
Water Studies and Master Plans	Studies and Master Plans	Economic Vibrancy	Citywide	Revenue Bonds	660,738	660,738	0	0	0	0	0	660,738	Various
Water Studies and Master Plans	Studies and Master Plans	Economic Vibrancy	Citywide	Capital Construction	21,335,801	17,697,801	3,638,000	300,000	1,150,000	250,000	250,000	23,285,801	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Comm'l Paper	352,200	352,200	0	0	0	0	0	352,200	Various
Water Wholesale Customer Facilities	Wholesale Customer Facilities	Clean, Healthy Environment	Citywide	Capital Construction	955,121	955,121	0	0	0	0	0	955,121	Various
<b>Total Water Utilities Capital Improvements</b>					<b>\$2,827,427,090</b>	<b>\$2,577,950,498</b>	<b>\$249,476,592</b>	<b>\$337,467,000</b>	<b>\$353,418,000</b>	<b>\$366,743,000</b>	<b>\$377,283,000</b>	<b>\$4,262,338,090</b>	