CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

The $1.3 billion FY 2026-27 capital budget includes $523.3 million for general purpose capital improvements and $780.1 million for enterprise fund capital improvements. This document lists project detail for all existing funds and projects with remaining appropriations, as well as those receiving new or upcoming appropriations.

Program	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
GO Capital Improvement Program	3,528,262,050	2,203,718,914	1,324,543,136	523,264,131	535,565,620	1,208,563,333	5,795,655,134
Enterprise Capital Improvement Program	10,019,260,618	6,613,038,095	3,406,222,523	780,119,055	1,279,437,310	3,663,358,732	15,742,175,715
Grand Total	**$13,547,522,668**	**$8,816,757,009**	**$4,730,765,659**	**$1,303,383,186**	**$1,815,002,930**	**$4,871,922,065**	**$21,537,830,849**

GENERAL PURPOSE CAPITAL IMPROVEMENT PROGRAM

The General Purpose Capital Improvement Program (CIP) 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; flood protection and storm drainage system; other City-owned facilities; and various economic initiatives. General obligation bonds are the primary mechanism for financing these capital improvements. Commercial paper has been used since FY 2010-11 to interim finance capital improvement projects. The City may allow cash proceeds in the City's investment pool to cover the cash need that may exist between the time of project expense and when commercial paper is sold for the interim financing. The commercial paper is refinanced and retired with general obligation bonds approved by voters.

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, airport facilities, and sanitation services. These projects are funded primarily through the transfer of enterprise revenues and the issuance of debt such as commercial paper, equipment acquisition notes, and revenue bonds.

CAPITAL IMPROVEMENT PROGRAM

FY 2026-27 CAPITAL BUDGET PROCESS

The FY 2026-27 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 2024 General Obligation Bond Program, with new and continuing projects from the 2006, 2012, and 2017 General Obligation Bond Programs included as well. The development of these bond programs included the update of a citywide needs inventory; resident input meetings; analysis of financial and implementation capacity; City Council workshops and amendments; and public hearings. This budget includes existing projects and new appropriations.

BOND PROGRAMS

On May 4, 2024, Dallas voters approved the $1.25 billion 2024 Capital Bond Program. The program's propositions and budgets by fiscal year are listed below*.

Proposition	Voter Approved	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	FY 2028-29 Planned
Street and Transportation [A]	521,200,000	211,782,737	66,875,062	144,907,676	71,454,132	107,862,259	132,177,975
Park & Recreation [B]	345,270,000	138,469,306	37,643,755	100,825,550	73,730,500	65,581,694	67,488,500
Flood Protection and Storm Drainage [C]	52,100,000	12,560,681	7,827,210	4,733,471	10,762,006	10,353,750	18,423,564
Library Facilities [D]	43,530,000	11,234,879	1,859,804	9,375,075	16,182,500	16,182,500	0
Cultural Arts Facilities [E]	75,200,000	22,693,194	2,137,976	20,555,218	32,973,294	16,143,049	3,574,099
Public Safety Facilities [F]	90,000,000	58,407,900	11,094,087	47,313,813	13,926,610	12,065,240	5,600,250
Economic Development [G]	72,300,000	12,621,922	4,136,013	8,485,909	24,890,959	16,931,507	17,855,612
Housing [H]	26,400,000	10,560,000	2,000,000	8,560,000	6,080,000	4,880,000	4,880,000
Homeless [I]	19,000,000	19,000,000	756,675	18,243,325	0	0	0
Information Technology [J]	5,000,000	5,000,000	0	5,000,000	0	0	0
Grand Total	**$1,250,000,000**	**$502,330,618**	**$134,330,582**	**$368,000,036**	**$250,000,000**	**$250,000,000**	**$250,000,000**

**The City issues $250 million in annual tranches. Inception-to-date (ITD) budget includes appropriated interest earnings alongside bond proceeds.*

CAPITAL IMPROVEMENT PROGRAM

On November 7, 2017, Dallas voters approved the $1.05 billion 2017 Capital Bond Program. The program's propositions and budgets are listed below and reflect remaining balances only*.

Proposition	Voter Approved	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026
Street and Transportation [A]	533,981,000	547,404,018	495,746,553	51,657,465
Park and Recreation Facilities [B]**	261,807,000	255,807,000	214,533,059	41,273,941
Fair Park [C]	50,000,000	50,000,000	48,251,227	1,748,773
Flood Protection and Storm Drainage [D]	48,750,000	48,750,000	41,687,902	7,062,098
Library Facilities [E]	15,589,000	15,791,584	15,258,460	533,124
Cultural and Performing Arts [F]	14,235,000	14,413,626	13,723,902	689,724
Public Safety Facilities [G]	32,081,000	32,473,023	29,816,958	2,656,065
City Facilities [H]	18,157,000	19,251,894	5,731,973	13,519,921
Economic Development [I]	55,400,000	55,400,000	33,190,734	22,209,266
Homeless Assistance Facilities [J]	20,000,000	20,000,000	20,000,000	0
Grand Total	**$1,050,000,000**	**$1,059,291,145**	**$917,940,767**	**$141,350,379**

**Budget ITD (Inception-to-Date) and Remaining as of 05/31/2026 include inactive and recently completed projects that have not been closed out in the City's financial system of record.*
***Inception-to-date appropriations were reduced $6,000,000 because the Midtown Project required matching funds, which were not secured by the time the City Council scheduled the 2024 bond program election.*

On November 6, 2012, Dallas voters approved the $642 million 2012 Capital Bond Program. The program's propositions and budgets are listed below and reflect remaining balances only*.

Proposition	Voter Approved	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026
Street & Transportation Improvements [1]	260,625,000	266,938,887	263,120,967	3,817,921
Flood Protection & Storm Drainage Facilities [2]	326,375,000	326,375,000	314,580,797	11,794,203
Economic Development [3]	55,000,000	55,000,000	43,743,966	11,256,034
Grand Total	**$642,000,000**	**$648,313,887**	**$621,445,730**	**$26,868,158**

**Budget ITD may exceed the voter approved amount due to appropriated interest earnings.*

CAPITAL IMPROVEMENT PROGRAM

On November 7, 2006, Dallas voters approved the $1.35 billion 2006 Capital Bond Program. The program's propositions and budgets are listed below and reflect remaining balances only*.

Proposition	Voter Approved	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026
Street & Transportation Improvements [1]	390,420,000	406,490,554	398,220,296	8,270,257
Flood Protection & Storm Drainage Facilities [2]	334,315,000	342,757,166	326,068,413	16,688,753
Park & Recreation Facilities [3]	343,230,000	353,343,060	352,812,165	530,895
Library Facilities [4]	46,200,000	52,148,600	48,928,259	3,220,341
Cultural Arts Facilities [5]	60,855,000	63,821,447	63,395,434	426,013
City Hall, City Service & Maintenance Facilities [6]	34,750,000	36,216,478	34,510,084	1,706,393
Land Acquisition under Land Bank Program [7]	1,500,000	1,500,000	1,474,169	25,831
Economic Development [8]	41,495,000	45,060,053	44,329,993	730,060
Farmers Market Improvements [9]	6,635,000	6,933,754	6,584,013	349,741
Land Acquisition in the Cadillac Heights Area [10]	22,550,000	22,727,451	12,038,913	10,688,538
Court Facilities [11]	7,945,000	8,146,606	7,838,454	308,152
Public Safety Facilities & Warning Systems [12]	63,625,000	66,072,938	66,010,712	62,227
Grand Total	**$1,353,520,000**	**$1,405,218,107**	**$1,362,210,905**	**$43,007,202**

**Budget ITD may exceed the voter approved amount due to appropriated interest earnings.*

CAPITAL IMPROVEMENT PROGRAM

IMPACT OF THE CAPITAL IMPROVEMENT PROGRAM (CIP) ON THE OPERATING BUDGET

The Dallas operating budget is directly affected by the City's CIP. Many new capital improvements entail additional ongoing expenses for routine operation, repair, and maintenance that must be incorporated into the operating budget. Sometimes new capital facilities require the addition of new positions, such as when a new branch library or recreation center is opened. Existing City facilities and equipment that were once state-of- the-art require rehabilitation, renovation, or upgrades to accommodate new uses or address safety and structural improvements. Older facilities usually involve higher maintenance and repair costs as well. The operating budget may also include pay as you go funding for capital projects, grant-matching funds, and lease-purchase capital expenses.

Operating costs are carefully considered in deciding which projects move forward in the CIP, because it is not possible for the City to fund concurrently multiple large-scale projects with significant operating budget impacts. Accordingly, implementation timetables are developed to stagger projects over time.

The City's Financial Management Performance Criterion (FMPC) #20 states that prior to authorization of new or replacement facilities/buildings or renovation of previously decommissioned facilities/buildings, the City Manager will provide the total estimated capital cost and five-year forecast of ongoing operating and maintenance costs to City Council. Operating expenditures will be programmed to include the cost of implementing service of the capital improvements, and future revenues necessary for these expenditures will be estimated and provided for prior to undertaking the capital improvement. The City Council will authorize each new or reopened facility/building by super-majority vote.

OPERATION AND MAINTENANCE

Foundational Pillar	FY 2026-27 O&M Budget	FY 2027-28 O&M Budget	FY 2028-29 O&M Budget	FY 2029-30 O&M Budget	FY 2030-31 O&M Budget
Safe	**39,847**	**96,701**	**2,567,750**	**3,680,602**	**3,680,602**
Belleview Garage - YF58	0	26,200	26,200	26,200	26,200
Dallas Police Training Academy Facility - YF63	0	0	2,471,049	2,471,049	2,471,049
Fire Station #11 Renovation - 3828 Cedar Springs Rd - YF08	0	0	0	460,228	460,228
Fire Station #4 - Electrical - YF35	0	1,048	1,048	1,048	1,048
Fire Station #43 Replacement - 2844 Lombardy Ln - YF37	0	0	0	652,624	652,624
Fire Station #46 - YF40	0	1,048	1,048	1,048	1,048
Fire Station #5 - Electrical - YF44	0	1,048	1,048	1,048	1,048
Fire Station #5 - Foundation - YF43	0	11,790	11,790	11,790	11,790
Fire Station #52 - Structure - YF48	0	15,720	15,720	15,720	15,720
UST Removal and Replacement - YF76	39,847	39,847	39,847	39,847	39,847
Vibrant	**801,880**	**3,633,908**	**4,750,442**	**6,650,205**	**6,738,609**
Bachman Lake Skatepark - VB11	74,482	76,717	79,018	81,389	83,831
Bent Tree Meadow Park Playground - W941	9,269	9,547	9,833	10,128	10,432
Cadillac Heights Park - VK94	122,294	125,963	129,742	133,634	137,643
Circuit Trail - The LOOP (Match) - VB05	123,274	126,972	130,782	134,705	138,746
Dallas Museum of Art - YE05	0	0	0	925,411	925,411

CAPITAL IMPROVEMENT PROGRAM

Foundational Pillar	FY 2026-27 O&M Budget	FY 2027-28 O&M Budget	FY 2028-29 O&M Budget	FY 2029-30 O&M Budget	FY 2030-31 O&M Budget
Exall Park Rec Cntr - Demo (New); Splash Pad, Sr Ctr - YK52	0	0	178,024	333,794	343,808
Forest Audelia Park and Site Development - W940	94,062	96,884	99,790	102,784	105,867
Frances Rizo Park - Playground replacement, ADA drinking fountain - VB78	12,360	12,731	13,113	13,506	13,911
Frankford Park - Playground Replacement - YK16	12,359	15,820	19,384	23,056	23,748
Jamestown Park - Playground equipment - swingset and park furnishings - VK76	12,359	12,730	13,112	13,505	13,910
Jaycee Zaragoza Park - Comm Pool (Rpl). Add Pool Blg, IT - YB08	0	867,460	584,484	602,018	620,079
Kiowa Parkway - Pedestrian Bridge - VK53	1,545	1,591	1,639	1,688	1,739
Kleberg Trail - VB17	31,086	32,019	32,979	33,969	34,988
Lake Highlands Trails (Supplemental funding) - VK41	141,281	145,519	149,885	154,382	159,013
Lamar (S) from IH 45 to Hatcher - S396	4,000	4,120	4,244	4,371	4,502
Meyerson Symphony Center - YE09	0	146,380	146,380	146,380	146,380
North Oak Cliff Replacement - 338 W. 10th St. - YD06	0	0	0	844,227	844,227
Park Forest Replacement - 3728 High Vista Dr. - YD08	0	0	806,063	806,063	806,063
Parkdale Lake Trail- FPRK to Parkdale Lk/Lawnview Prk (New) - YK72	0	0	666	2,057	2,825
Peary Park Pavillion - W896	12,893	13,279	13,678	14,088	14,511
Preston Ridge Trail Benches/Drinking Fou - W947	0	6,438	2,210	8,842	9,107
Preston Royal Branch Library Renovation - 5626 Royal Ln. (Match) - YD09	0	772,447	772,447	772,447	772,447
Royal Park - Tennis and Pickleball Court Renovation - YK86	1,323	4,008	5,614	5,782	5,956
Singing Hills Recreation Center - Aquatics Upgrades - YB62	0	867,460	584,484	602,019	620,079
Timberglen Trail - VB19	0	1,875	644	2,652	2,732
Tipton Park - Picnic pavilion and water fountain - VB85	0	17,981	18,521	19,076	19,649
Twin Lakes Park - park furnishings package - VK69	4,650	4,790	4,933	5,081	5,234
Vickery Meadow - Sprygrnd (New); Pavln Vick Mdw (Fair Oaks) - YK79	0	26,013	35,212	36,796	37,900
White Rock Hills Rec Ctr Dev - YB74	0	0	668,015	570,415	587,527
White Rock Lake Dog Park - X001	12,359	12,730	13,112	13,505	13,910
Winspear Opera House - YE14	132,284	132,284	132,284	132,284	132,284
Wyly Theatre - YE15	0	100,152	100,152	100,152	100,152
Growing	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**
Love Field Major Maintenance - 8707	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
PC Air Replacement - X084	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Sustainable	**3,824,102**	**3,857,535**	**3,931,138**	**4,168,330**	**4,225,948**
Beckley Ave Expansion - N972	38,400	38,400	43,000	43,000	43,000
Bernal Trail Project (Tumalo Trail to Norwich) - Y072	0	0	0	10,000	10,000
Camille Ave from Davenport to Cansler - S393	15,120	15,120	15,120	15,120	15,120
Canada Drive From Westmoreland To Hampton - VA08	76,800	76,800	86,400	86,400	86,400
Central Boulevard - Commerce to Live Oak - U779	48,000	24,000	24,000	12,000	12,000
Central Ww Treat Pl- Facs - CS30	0	0	10,000	25,000	25,750
Chalk Hill - I 30 EB Frontage Road to Singleton - U780	35,000	42,000	42,000	42,000	42,000
Chalk Hill Rd - Davis St to 800 South of IH-30 - U781	4,000	4,000	4,000	4,000	4,000
Chalk Hill Rd - Davis St to 800' south of IH-30 - U781	4,000	4,000	4,000	4,000	4,000

CAPITAL IMPROVEMENT PROGRAM

Foundational Pillar	FY 2026-27 O&M Budget	FY 2027-28 O&M Budget	FY 2028-29 O&M Budget	FY 2029-30 O&M Budget	FY 2030-31 O&M Budget
City Hall Data Center - Renovations - P478	3,090,058	3,090,058	3,090,058	3,090,058	3,090,058
Colorado Blvd./Beckley Av. Area Sidewalk Enhancement - P791	10,080	10,080	10,080	10,080	10,080
Columbia Ave/Main St from S Beacon St to - VA12	5,000	5,000	5,000	5,000	5,000
Columbia Ave/Main St from S Beacon St to Deep Ellum - VA12	5,000	5,000	5,000	5,000	5,000
Davis Street from Cockrell Hill to Clint - V135	6,250	6,250	6,250	6,250	6,250
Davis Street from Cockrell Hill to Clinton Ave - V135	6,250	6,250	6,250	6,250	6,250
Denton Complete Street (Walnut Hill to Mockingbird) - Y075	0	0	0	10,000	10,000
Ewing Ave. From I35 E To Clarendon - VA15	0	10,000	20,000	20,000	20,000
Ferguson Rd And Lakeland Dr Intersection Improvements - V986	0	0	4,000	4,000	4,000
Field and Griffin Complete Street (CD14 Funds) - Y080	0	0	0	10,000	10,000
Greater Casa View Area Streetscape Improvements - W053	5,040	5,040	5,040	5,040	5,040
Greenville from Belmont to Bell and from Alta to Ross - S394	10,080	10,080	10,080	10,080	10,080
Industrial Blvd - Cadiz St to Continental Ave - U215	140,000	140,000	105,000	105,000	105,000
Jefferson Blvd From Adams Ave To Polk St - V988	0	8,000	10,000	11,000	11,000
Jefferson Blvd from Crawford to Van Buren - S395	20,000	20,000	14,000	14,000	14,000
La Vista - Paulus To Gaston - Y068	0	0	0	10,000	10,000
Lovers Ln. Complete Street (Lemmon to Lomo Alto) - Y077	0	0	0	10,000	10,000
Mains-Pumping & Storage Fa - CW40	5,000	15,000	76,450	215,364	267,824
Martin Luther King Jr. Complete Street - Y082	0	0	0	10,000	10,000
Merit Dr From Clodus Fields Dr To Churchill Way - V311	0	2,000	2,000	2,000	2,000
Merit From Church Hill Way To LBJ - V302	0	2,000	2,000	2,000	2,000
Military Parkway from Elva Ave to Rockbluff Dr (Complete St) - V989	0	0	4,000	4,000	4,000
MLK from RB Cullum to SM Wright - S398	12,000	12,000	12,000	12,000	12,000
Peak Complete Street (Lemmon/ Haskell to Parry) - Y070	0	0	0	10,000	10,000
Pearl -Commerce to Live Oak - U798	38,400	38,400	43,200	43,200	43,200
Riverfront From Uppr Tracks To Cadiz - V134	115,200	129,600	129,600	129,600	129,600
Service Ctr-Ofcs-Research - CW60	71,424	73,567	75,774	78,047	80,388
Service Ctr-Ofcs-Research2 - CS60	63,000	64,890	66,837	68,842	70,907
West Dallas Gateway - S399	0	0	0	20,000	20,000
Grand Total	**10,665,829**	**13,588,144**	**17,249,330**	**20,499,137**	**20,645,159**

CAPITAL IMPROVEMENT PROGRAM

HOW TO READ THE CAPITAL BUDGET

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

Citywide Summaries

Provides tables and charts highlighting the City's priorities for program funding in the upcoming fiscal year.

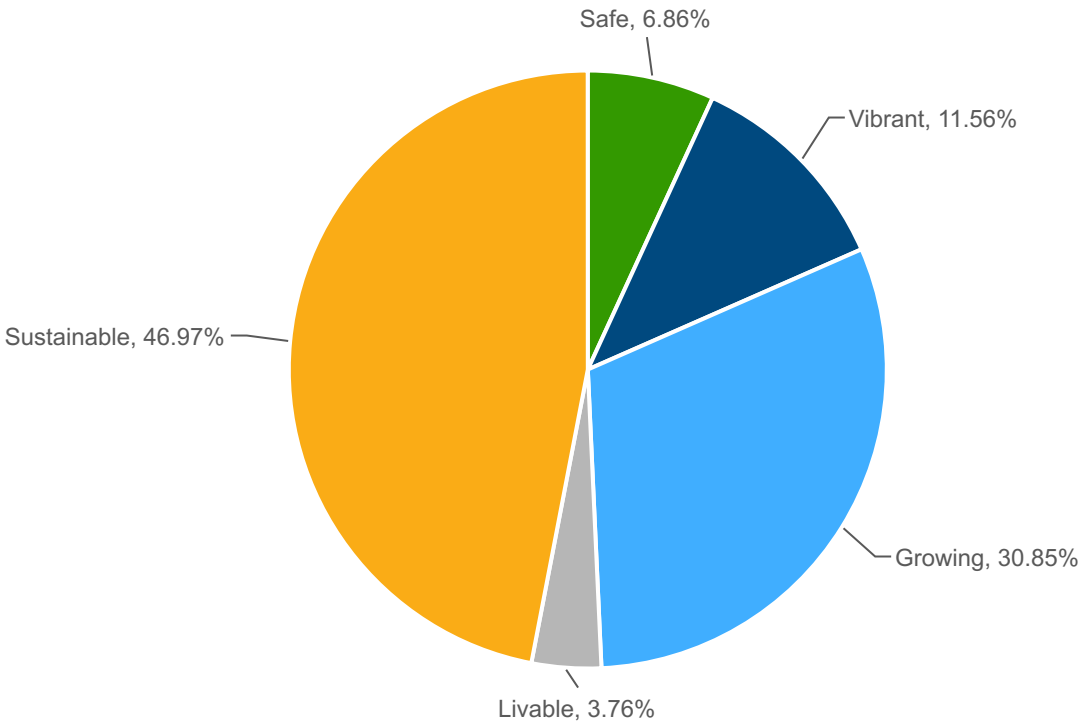
Capital Program Sections

Provides information by capital program, service, and project. Capital program information includes a narrative for the program mission, current year major accomplishments, and objectives for the upcoming fiscal year. Expenditures by funding source and service are summarized for each capital program. A detailed project listing, in alphabetical order, follows the program summaries. Active projects budgeted in prior fiscal years are included, as well as projects that will receive new appropriations. Inactive and recently completed projects are not included. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. Estimated costs for future phases of current projects beyond FY 2027-28 have been indicated where known. Identification of future cost is not a commitment of future funding.

CAPITAL IMPROVEMENT PROGRAM

USE OF FUNDS BY FOUNDATIONAL PILLAR

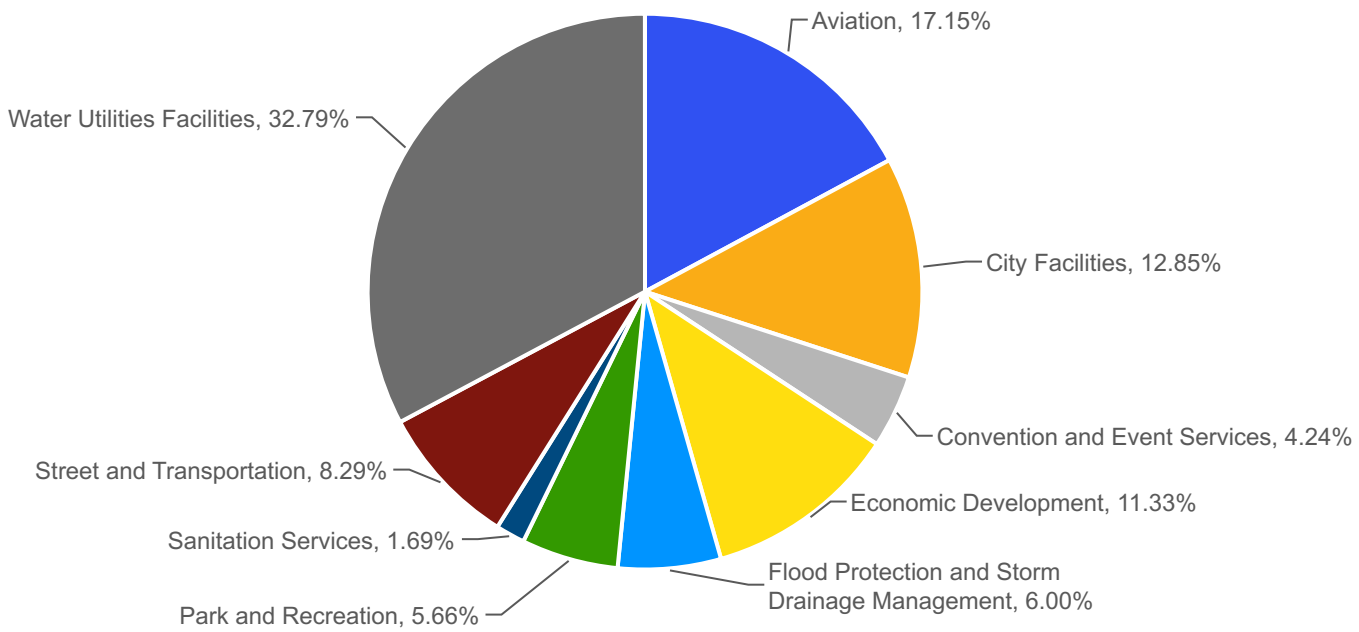
Foundational Structure	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Safe	399,315,660	236,062,290	163,253,370	89,376,510	92,639,271	203,775,250	785,106,691
Vibrant	807,471,447	486,522,962	320,948,485	150,613,003	123,082,726	103,383,211	1,184,550,386
Growing	2,565,029,898	988,729,719	1,576,300,180	402,051,842	825,555,699	2,261,696,151	6,054,333,590
Livable	261,047,650	194,746,044	66,301,606	49,000,000	49,000,000	129,750,000	488,797,650
Sustainable	9,514,658,013	6,910,695,995	2,603,962,019	612,341,831	724,725,234	2,173,317,453	13,025,042,532
Grand Total	**$13,547,522,668**	**$8,816,757,009**	**$4,730,765,659**	**$1,303,383,186**	**$1,815,002,930**	**$4,871,922,065**	**$21,537,830,849**



CAPITAL IMPROVEMENT PROGRAM

PROPOSED BUDGET BY CAPITAL IMPROVEMENT PROGRAM

Program	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Aviation	419,881,628	264,056,734	155,824,894	223,537,862	671,759,680	1,725,205,938	3,040,385,108
City Facilities	719,243,494	392,054,733	327,188,761	167,502,304	155,289,353	278,174,349	1,320,209,499
Convention and Event Services	1,489,060,518	406,440,889	1,082,619,629	55,317,153	32,276,366	12,369,092	1,589,023,129
Economic Development	793,693,383	387,518,137	406,175,247	147,667,786	143,331,160	546,856,733	1,631,549,062
Flood Protection and Storm Drainage Management	783,858,856	520,985,402	262,873,454	78,261,736	87,861,729	310,929,336	1,260,911,657
Park and Recreation	390,102,707	236,276,588	153,826,119	73,730,500	65,581,694	67,488,500	596,903,402
Sanitation Services	82,934,269	61,484,931	21,449,338	22,000,000	22,500,000	72,750,000	200,184,269
Street and Transportation	1,230,864,988	867,117,461	363,747,527	108,101,536	144,509,663	242,120,187	1,725,596,373
Water Utilities Facilities	7,637,882,826	5,680,822,135	1,957,060,690	427,264,310	491,893,285	1,616,027,930	10,173,068,351
Grand Total	**$13,547,522,668**	**$8,816,757,009**	**$4,730,765,659**	**$1,303,383,186**	**$1,815,002,930**	**$4,871,922,065**	**$21,537,830,849**

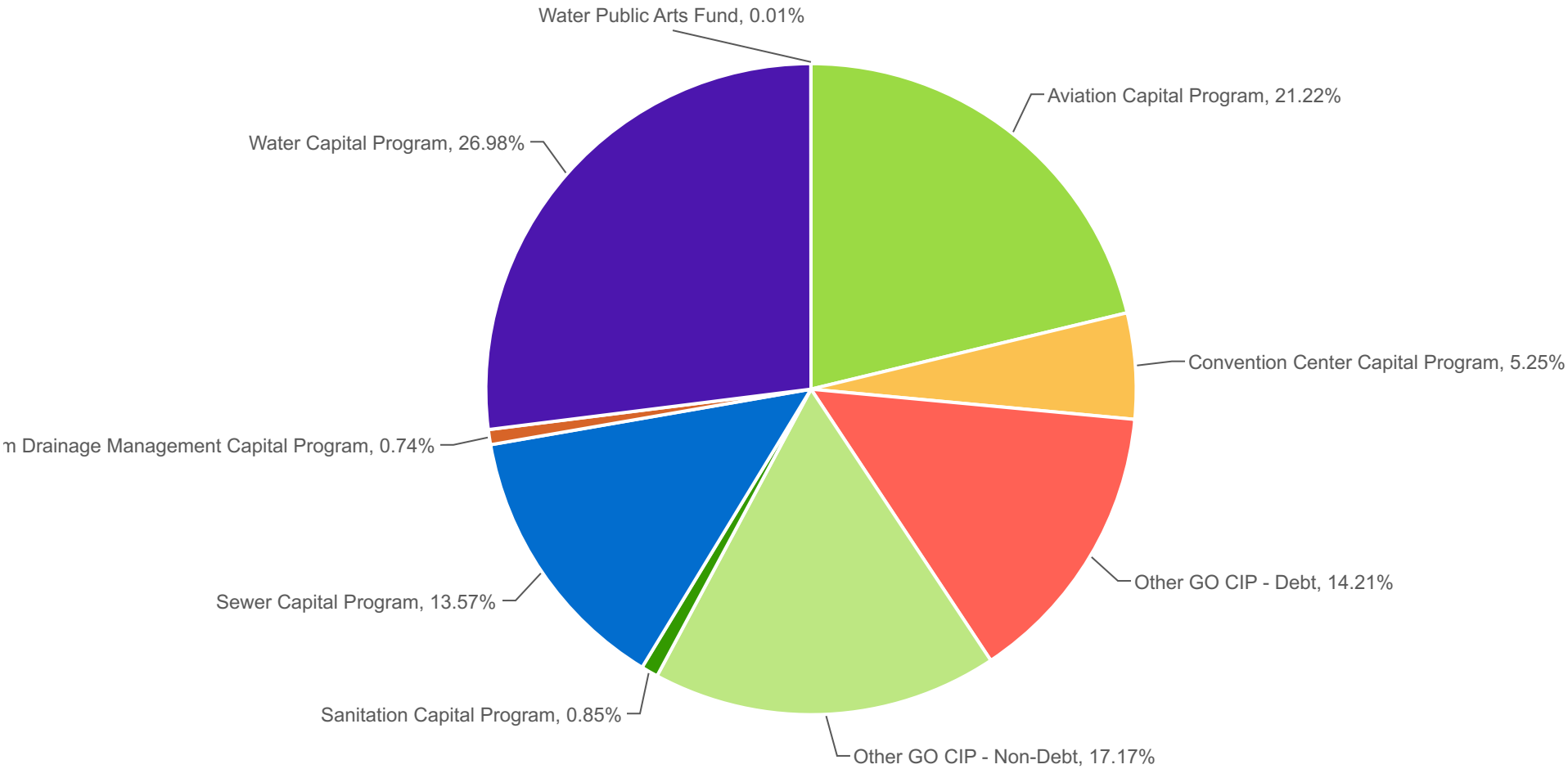


CAPITAL IMPROVEMENT PROGRAM

SOURCE OF FUNDS

Source of Funds	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
1998 Bonds	298,755	0	298,755	0	0	0	298,755
2003 Bonds	6,670,538	3,302,135	3,368,403	0	0	0	6,670,538
2006 Bonds	158,338,333	121,561,416	36,776,918	0	0	0	158,338,333
2012 Bonds	248,484,412	225,186,740	23,297,671	0	0	0	248,484,412
2017 Bonds	408,623,704	280,326,770	128,296,934	0	0	0	408,623,704
2024 Bonds	482,141,138	118,185,478	363,955,660	250,000,000	250,000,000	250,000,000	1,232,141,138
Aviation Capital Program	299,894,079	177,045,375	122,848,705	223,537,862	671,759,680	1,725,205,938	2,920,397,559
Aviation Capital Program - Commercial Paper	119,987,548	87,011,359	32,976,189	0	0	0	119,987,548
Convention Center Capital Program	1,489,060,518	406,440,889	1,082,619,629	55,317,153	32,276,366	12,369,092	1,589,023,129
Internal Service Fund Capital	9,538,267	93,085	9,445,182	0	0	0	9,538,267
Other Gifts and Donations	97,117	0	97,117	0	0	0	97,117
Other GO CIP - Debt	1,084,723,804	709,520,560	375,203,244	149,643,330	166,982,192	520,276,990	1,921,626,316
Other GO CIP - Non-Debt	1,192,838,676	759,765,949	433,072,727	180,844,231	184,667,057	691,063,333	2,249,413,297
Other Park Recreation	43,516,991	43,058,888	458,103	0	0	0	43,516,991
Other Transportation Capital	81,439,801	77,788,392	3,651,409	0	0	0	81,439,801
Other-Economic Development	800,000	41,285	758,715	0	0	0	800,000
Other-Housing Department	40,023,142	372,826	39,650,316	0	0	0	40,023,142
Reserve Fund	14,134,318	9,320,586	4,813,732	0	0	0	14,134,318
Sanitation Capital Program	69,890,250	49,600,096	20,290,154	9,000,000	8,500,000	24,750,000	112,140,250
Sewer Capital Program	2,899,179,499	2,131,718,293	767,461,206	142,950,000	167,150,000	441,340,000	3,650,619,499
Storm Drainage Management Capital Program	159,138,452	67,313,046	91,825,406	7,776,300	8,924,350	32,228,782	208,067,884
Water Capital Program	4,734,134,786	3,547,429,970	1,186,704,817	284,208,560	324,529,310	1,174,507,930	6,517,380,586
Water Public Arts Fund	4,568,540	1,673,873	2,894,667	105,750	213,975	180,000	5,068,265
Grand Total	**13,547,522,668**	**8,816,757,009**	**4,730,765,659**	**1,303,383,186**	**1,815,002,930**	**4,871,922,065**	**21,537,830,849**

CAPITAL IMPROVEMENT PROGRAM



AVIATION

MISSION

The Department of Aviation (AVI) Capital Improvement Program (CIP) is directed toward (1) meeting the obligations of the City's role in the National Airspace System to maintain safe, delay-free, and cost-effective airports; (2) maintaining existing systems, pavement, 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.

AVI facilities include Dallas Love Field (DAL), the Downtown Vertiport (49T), and Dallas Executive Airport (RBD).

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Completed terminal and passenger experience improvements at Dallas Love Field, including Terminal Wayfinding, Garage A and B concourse HVAC/boiler replacements, roof repairs, and the baggage handling system assessment
- Enhanced airport safety and emergency response at Dallas Love Field with the completion of the new Aircraft Rescue and Fire Fighting (DFR Station 21) facility and the Airport Emergency Operations Center/Airport Operations Center
- Completed the Airport Master Plan Program and Program Definition Document to guide future airport development
- Completed key infrastructure improvements at Dallas Executive Airport, including the Taxiway Echo Phase I extension, Burchfield Hangar Apron reconstruction, and the airport signage project
- Completed the Lemmon Avenue Streetscapes project
- Began major infrastructure improvements at Dallas Love Field, including Garage B Major Repairs, the Airfield Pavement Evaluation study, and implementation of the Love Field Expansion Airport Program (LEAP)
- Began planning and construction of future improvements at Dallas Executive Airport, including the design of Taxiway Echo Phase II and construction of the Taxiway Apron and Paved Islands
- Began implementation of the Dallas Airport System Space Planning initiative to optimize airport facilities and support future growth

AVIATION

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Complete construction of the Taxiway Apron and Paved Islands and Taxiway Echo Phase II extension at Dallas Executive Airport
- Complete construction of Garage B Major Repairs at Dallas Love Field
- Complete design of Taxiway Echo Phase II at Dallas Executive Airport
- Begin design of major terminal, roadway, and passenger facility improvements at Dallas Love Field, including the Terminal Apron, Ron-D/Deicing Apron, Terminal Headhouse, Curbside and Terminal Roadways, Entrance Roadway Intersection, Parking Garage D, Consolidated Rental Car Facility, and CBP facility
- Begin design of airport support and operational facilities at Dallas Love Field, including the Central Utility Plant, General Use Building, Triturator, Centralized Receiving and Distribution Center (CRDC), Airport Maintenance Facilities, and trailers for Aviation staff at Love Connection
- Begin design of LEAP Space Planning for the Dallas Airport System

AVIATION

SERVICE DESCRIPTIONS

AVIATION	
Capital Improvement Program	The Capital Improvement Program (CIP) identifies capital improvement needs of non-leased areas at each AVI facility. AVI maintains a five-year CIP, which identifies the project and the fiscal year in which it is expected to begin. The CIP is developed from multiple sources, such as formal pavement evaluations used to determine current pavement conditions and the projected life expectancy of the pavement, Airport Master Plans identifying improvements based on forecasted projections and needs, and input from AVI staff on the status of equipment and facilities.
Pavement Maintenance/ Construction	Federal Aviation Regulations (FAR) 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. These areas require daily inspections. Repair, reconstruction, and new construction projects are scheduled based on inspection findings.
Safety/Security	The Airport Safety and Security Program ensures compliance with FAR Part 139, associated Advisory Circulars, and Transportation Security Administration (TSA) Parts 1540 and 1542, which establish detailed safety and security requirements for air carrier airports such as Dallas Love Field. Under FAR Part 139, the program addresses safety requirements related to preventing inadvertent entry by unauthorized personnel or animals into operational areas of the airport, supporting aircraft rescue and firefighting (ARFF), and ensuring the safety of personnel and aircraft within the Airport Operations Area (AOA). In accordance with TSA Parts 1540 and 1542, the program also focuses on securing the airport from intentional entry into restricted areas 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 Dallas, the airport terminal facilities must be clean, attractive, and provide a high level of customer service. Millions of passengers pass through the Dallas 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 updates, renovation, and maintenance to retain the traveling public's favorable impression of Dallas Love Field and the city.

AVIATION

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Aviation Capital Program	299,894,079	177,045,375	122,848,705	223,537,862	671,759,680	1,725,205,938	2,920,397,559
Aviation Capital Program - Commercial Paper	119,987,548	87,011,359	32,976,189	0	0	0	119,987,548
Grand Total	**$419,881,628**	**$264,056,734**	**$155,824,894**	**$223,537,862**	**$671,759,680**	**$1,725,205,938**	**$3,040,385,108**

Use of Funds

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Capital Improvement Program	221,711,032	161,285,427	60,425,606	223,537,862	671,759,680	1,725,205,938	2,842,214,512
Pavement Maintenance/Construction	147,453,671	66,273,488	81,180,184	0	0	0	147,453,671
Safety/Security	23,008,000	10,431,446	12,576,554	0	0	0	23,008,000
Terminal	27,708,924	26,066,374	1,642,550	0	0	0	27,708,924
Grand Total	**$419,881,628**	**$264,056,734**	**$155,824,894**	**$223,537,862**	**$671,759,680**	**$1,725,205,938**	**$3,040,385,108**

AVIATION

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Airfield Pavement Evaluation - W214	Pavement Maintenance/ Construction	Aviation Capital Program	Citywide	Ongoing	1,521,648	1,098,130	423,518	0	0	0	1,521,648
Airport Emergency Operations Center - W685	Safety/Security	Aviation Capital Program	Citywide	10-2026	3,000,000	2,614,155	385,845	0	0	0	3,000,000
Airport Planning and Advisory Services - 1725	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	17,905,000	17,861,962	43,038	2,000,000	2,000,000	6,000,000	27,905,000
Aviation Parking Garage - 8738	Terminal	Aviation Capital Program	Citywide	Ongoing	10,961,056	10,961,056	0	0	0	0	10,961,056
Aviation Project Reserve - W131	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	3,574,324	3,574,324	0	0	0	0	3,574,324
Construction Management/ Project Management - W371	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	24,965,918	20,596,332	4,369,585	0	0	0	24,965,918
Crossfield Taxiway Reconfiguration - W125	Pavement Maintenance/ Construction	Aviation Capital Program	Citywide	Ongoing	35,122,722	7,848,022	27,274,700	0	0	0	35,122,722
Crossfield Taxiway Reconfiguration - W125	Pavement Maintenance/ Construction	Aviation Capital Program - Commercial Paper	Citywide	Ongoing	22,160,749	9,962,505	12,198,244	0	0	0	22,160,749
DAL A/E Space Planning Implementation - W469	Terminal	Aviation Capital Program	Citywide	Ongoing	1,400,000	598,733	801,267	0	0	0	1,400,000
DAL Baggage Handling System - W479	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	100,000	0	100,000	0	0	0	100,000
DAL Love Connection Project - X083	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	18,000,000	0	18,000,000	0	0	0	18,000,000

AVIATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
DAL Replacement Fire Station - W358	Safety/Security	Aviation Capital Program	Citywide	Ongoing	20,008,000	7,817,291	12,190,709	0	0	0	20,008,000
DAL Streetscape Enhancements - W387	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	37,820,947	33,372,876	4,448,071	0	0	0	37,820,947
Dallas Vertiport Fuel System - W215	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	1,182,409	0	1,182,409	0	0	0	1,182,409
DEA Extend Taxiway E - W388	Pavement Maintenance/ Construction	Aviation Capital Program	Citywide	Ongoing	1,321,500	1,321,500	0	0	0	0	1,321,500
DEA Streetscape Enhancements - W367	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	3,969,851	465,254	3,504,596	0	0	0	3,969,851
DEA Taxiway Apron Infill - Design - W334	Pavement Maintenance/ Construction	Aviation Capital Program	Citywide	Ongoing	350,000	223,950	126,050	0	0	0	350,000
DEA Taxiway Echo Phase II - X281	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	3,500,000	0	3,500,000	0	0	0	3,500,000
DEA West Development Payback - W285	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	8,264,286	8,264,186	100	0	0	0	8,264,286
Drainage Master Plan - Schematic Design - W133	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	3,300,138	101,638	3,198,500	0	0	0	3,300,138
LEAP A1 - Terminal Apron - X311	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	3,207,305	18,442,006	18,442,006	40,091,317
LEAP A2 - RON-D/ Deicing Apron - X312	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	2,285,484	26,283,064	0	28,568,548
LEAP Branding and Communications - X276	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	0	20,000	60,000	80,000
LEAP Digital Transformation Services - X278	Capital Improvement Program	Capital Program - Commercial	Citywide	Ongoing	7,202,945	0	7,202,945	0	0	0	7,202,945
LEAP Executive Program Advisory Services - X280	Capital Improvement Program	Capital Program - Commercial	Citywide	Ongoing	13,575,000	0	13,575,000	0	0	0	13,575,000
LEAP L1 - Entrance Roadway Intersection - X320	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	12,768,942	0	146,842,834	159,611,776
LEAP L2 - Curbside and Terminal Roadways - X321	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	9,601,832	36,807,021	73,614,042	120,022,895

AVIATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
LEAP L3 - Parking Garage D - X322	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	30,612,196	176,020,126	176,020,126	382,652,448
LEAP L4 - Landside Facility Dev (Remote Parking) - X323	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	0	17,169,314	197,447,113	214,616,427
LEAP L5 - Landside Facility Dev (Maple Manor) - X324	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	0	31,749,314	365,117,112	396,866,426
LEAP Program Management Services - X277	Capital Improvement Program	Capital Program - Commercial	Citywide	Ongoing	67,079,041	67,079,041	0	0	0	0	67,079,041
LEAP S1 - General Use Building - X316	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	3,485,351	20,040,766	20,040,766	43,566,883
LEAP S2 - Triturator - X317	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	140,797	0	0	140,797
LEAP S3 - CDRC - X318	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	1,259,618	14,485,604	0	15,745,222
LEAP S4 - Airport Maintenance Facilities - X319	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	3,044,236	35,008,710	0	38,052,946
LEAP Space Planning - X275	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	0	250,000	750,000	1,000,000
LEAP T1 - Terminal Headhouse - X313	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	55,660,259	213,364,328	426,728,656	695,753,243
LEAP T2 - Terminal Concourse - X314	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	24,389,366	70,119,427	210,358,281	304,867,074
LEAP T3 - Central Utility Plant - X315	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	4,676,957	0	53,785,002	58,461,959
LEAP Utilities Planning Services - X279	Capital Improvement Program	Capital Program - Commercial	Citywide	Ongoing	9,969,813	9,969,813	0	0	0	0	9,969,813
Love Field Major Maintenance - 8707	Terminal	Aviation Capital Program	Citywide	Ongoing	15,347,868	14,506,585	841,283	0	0	0	15,347,868
Material Testing for Construction Work - W152	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	551,361	0	551,361	0	0	0	551,361
Passenger Facility Charge Program Transfer - X341	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	0	0	0	70,405,519	10,000,000	30,000,000	110,405,519

AVIATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
PC Air Replacement - X084	Capital Improvement Program	Aviation Capital Program	Citywide	Ongoing	750,000	0	750,000	0	0	0	750,000
Reconstruct Taxiway A (Phase 1) TWY D to RWY 31 R - W288	Pavement Maintenance/ Construction	Aviation Capital Program	Citywide	Ongoing	37,215,539	27,057,485	10,158,054	0	0	0	37,215,539
Rehabilitate Taxiway C Phase 2 - W281	Pavement Maintenance/ Construction	Aviation Capital Program	Citywide	Ongoing	21,729,187	13,844,903	7,884,284	0	0	0	21,729,187
Rehabilitate Taxiway C: Taxi D to Taxi C - W122	Pavement Maintenance/ Construction	Aviation Capital Program	Citywide	Ongoing	28,032,326	4,916,993	23,115,333	0	0	0	28,032,326
Grand Total					**$419,881,628**	**$264,056,734**	**$155,824,894**	**$223,537,862**	**$671,759,680**	**$1,725,205,938**	**$3,040,385,108**

CITY FACILITIES

MISSION

This program is designed to protect the City investments in existing cultural, library, public safety, recreation, and other critical facilities; to ensure safe and usable facilities; and to provide a higher level of service to residents and visitors. This is accomplished through major improvements to existing City facilities and, when needed, the construction of new facilities. Assessments are conducted to evaluate existing City facilities to strategically plan and recommend future renovations, expansions, and/or replacements. Additionally, this program provides funding for the purchase of fleet equipment and technology used in the day-to-day operation of the City.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Began pre-construction services and project management for the new Dallas Police Department Law Enforcement Training Center at the University of North Texas at Dallas
- Began design of public safety facility improvements, including parking improvements at the Northeast Patrol Station, the Fire Station 43 Replacement Facility, structural and mechanical upgrades at Fire Station 5, and Phase II (New Vehicle Maintenance Facility) of the Southeast Service Center Improvements
- Began design of cultural facility improvements, including Phase I Elevator Modernization at the Wyly Theatre, roof and foundation repairs at Moody Performance Hall and the Latino Cultural Center, and roof replacements at the Bath House Cultural Center and South Dallas Cultural Center
- Completed construction of public restroom accessibility renovations at various City facilities
- Completed design of renovations and building system improvements at Preston Royal Library, the Meyerson Symphony Center, The Bridge, the DFR Training Large Tower, the Dallas Fire Training Academy, and the Mounted and Canine Squads
- Completed the feasibility study for the Dallas Police Department Law Enforcement Training Center (Public Safety Campus)
- Completed Phase I (Heavy Shop and Tire Shop Canopies) of the Southeast Service Center Improvements
- Completed cooling tower replacement at the Winspear Opera House and reconstruction of the C3 and Reves Gallery at the Dallas Museum of Art
- Completed electrical improvements at the Bath House Cultural Center and modernization of the freight elevator at the Dallas Museum of Art
- Completed Phase II roof replacement and UPS replacement at Jack Evans Police Headquarters
- Completed building waterproofing, ADA improvements to first-floor public restrooms, and modernization of Elevators 5, 6, and 8 at the Central Library
- Completed civil engineering assessments to address erosion issues at the Kleberg-Rylie Library and Mountain Creek Library
- Completed structural repairs to the restrooms and pavilion at the Shakespeare Dallas Samuel-Grand Amphitheater
- Completed roof replacements at Fire Stations 7, 31, and 14, the Dallas Fire Dolphin Road Building P, Mountain Creek Library, and the FRM/EFM Office at 3202 Canton Street
- Completed repairs and improvements to exterior approach flatwork at 10 fire stations, environmental assessments and abatements for a new fire station alerting system, and asbestos abatement and new flooring at Fire Station 14

CITY FACILITIES

- Completed HVAC rehabilitation at Fire Stations 25 and 48, Hensley Field (EFM Make Ready), Dallas Animal Shelter, and Family Gateway, along with replacement of rooftop units at 2710 Municipal (TPW)
- Completed switchgear replacement at the MLK Campus and Bachman Recreation Center, installation of Level 2 EV charging stations at the Southwest and Southeast Service Centers, modernization and fire life safety rehabilitation at Hall Arts Garage, and Phase II EIFS repairs at Family Gateway

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Begin construction of major public safety and City facility projects, including the new Dallas Police Department Law Enforcement Training Center at the University of North Texas at Dallas, parking improvements at the Northeast Patrol Station, Fire Station 5 Structural Repairs and Mechanical System Upgrades, and Phase II (New Vehicle Maintenance Facility) of the Southeast Service Center Improvements
- Begin procurement and construction activities for major facility improvements, including the Fire Station 43 Replacement Facility, Moody Performance Hall and Latino Cultural Center roof and foundation repairs, and Bath House and South Dallas Cultural Center roof replacements
- Assign project management services to the Dallas Museum of Art for renovations associated with the current facility and begin renovations of the Dallas Center for Performing Arts
- Address critical facility needs through emergency repairs, hazardous materials testing and abatement, proactive maintenance, and priority deferred maintenance projects for City building systems
- Continue expansion of EV charging facilities in coordination with EFM and complete facility condition assessments at various City facilities
- Complete strategic planning initiatives, including the Strategic Real Estate Master Plan, to support long-term facility and asset management
- Complete roof improvements at the DPD Property Unit and Fire Station 25
- Continue implementation of the City Cultural Policy by advancing the 2018 Dallas Cultural Plan priorities, including expanding access to arts and culture, supporting artists, strengthening communications, and building a sustainable arts ecosystem
- Increase community engagement through Public Art initiatives, including expanding community touchpoints, growing the Public Art Portfolio to include literary and digital arts, and enhancing access to Arts and Culture programs across all Council Districts
- Strengthen partnerships with artists, South Dallas schools, and residents through the Juanita J. Craft Civil Rights House & Museum
- Continue support for cultural celebrations throughout the year, including Black History Month, Hispanic Heritage Month, Indigenous Peoples Month, Pride Month, Women?s History Month, and AAPI Heritage Month
- Enhance maintenance and conservation of more than 300 Public Art pieces through public-private partnerships

CITY FACILITIES

SERVICE DESCRIPTIONS

CITY FACILITIES	
City and Municipal Court Facilities	Provides funding and project management for improvements such as designing, constructing, renovating, equipping, and furnishing, and/or acquisition of right-of-way for City and court facilities.
Cultural Facilities	Site acquisition, design, construction, and/or renovation of the City's cultural facilities.
Fire Protection Facilities	Projects include site acquisition, design, and construction of new or replacement fire stations and other Dallas Fire-Rescue facilities.
Fleet/Equipment Replacement	Provides funding for purchases of fleet equipment such as trucks, sedans, vans, dump trucks, backhoes, and bucket trucks; and fire emergency apparatus and equipment such as pumpers, trucks, ambulances, and self-contained breathing apparatus (SCBA).
Homeless Housing Services	Funding for property acquisition to provide innovative housing solutions to those experiencing homelessness in the City of Dallas.
Land Acquisition	Funding for the purchase of land which will be used for the future location of City facilities.
Library Facilities	Include site acquisition, design, and construction of new or replacement library facilities. Funding is also provided for design, renovations, and/or expansion projects at the City's existing Central Library and branch libraries.
Major Maintenance	Repair and replacement of major building systems and emergency repairs, maintenance repairs and renovation of City facilities to protect the City's General Fund facility investment. This program ensures safe and usable facilities for residents 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.
Police Facilities	Planning, land acquisition, design, construction, renovation, equipping, and furnishing police substations, a police academy, and related facilities.
Public Art	Includes 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 public art projects.
Technology	Includes the purchase of equipment that will enhance or improve the delivery of services to external and internal users with advances in electronic and computer technology. These capital equipment purchases will also bring the City of Dallas up to current computer industry standards.

CITY FACILITIES

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
2003 Bonds	286,750	38,936	247,815	0	0	0	286,750
2006 Bonds	20,877,843	3,426,128	17,451,715	0	0	0	20,877,843
2012 Bonds	34,642	0	34,642	0	0	0	34,642
2017 Bonds	47,512,840	26,543,266	20,969,575	0	0	0	47,512,840
2024 Bonds	120,939,261	17,588,072	103,351,189	63,082,404	44,390,790	9,174,349	237,586,804
Internal Service Fund Capital	9,538,267	93,085	9,445,182	0	0	0	9,538,267
Other Gifts and Donations	97,117	0	97,117	0	0	0	97,117
Other GO CIP - Debt	332,504,093	220,621,550	111,882,543	76,919,900	84,398,563	212,000,000	705,822,556
Other GO CIP - Non-Debt	147,429,537	123,370,870	24,058,667	27,500,000	26,500,000	57,000,000	258,429,537
Other-Housing Department	40,023,142	372,826	39,650,316	0	0	0	40,023,142
Grand Total	**$719,243,494**	**$392,054,733**	**$327,188,761**	**$167,502,304**	**$155,289,353**	**$278,174,349**	**$1,320,209,499**

Use of Funds

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
City and Municipal Court Facilities	23,784,755	4,493,562	19,291,193	0	0	0	23,784,755
Cultural Facilities	28,852,368	7,872,571	20,979,797	32,973,294	16,143,049	3,574,099	81,542,810
Fire Protection Facilities	6,879,236	949,925	5,929,311	12,603,995	11,484,700	1,670,626	32,638,557
Fleet/Equipment Replacement	321,927,260	218,111,624	103,815,636	62,039,900	67,136,563	176,357,800	627,461,523
Home Ownership/Development	11,398,730	6,718,730	4,680,000	0	0	0	11,398,730
Homeless Housing Services	68,499,617	10,605,976	57,893,641	0	0	0	68,499,617
Land Acquisition	562,331	0	562,331	0	0	0	562,331
Library Facilities	15,104,348	3,082,236	12,022,112	16,182,500	16,182,500	0	47,469,348
Major Maintenance	156,232,090	123,370,870	32,861,220	27,500,000	26,500,000	57,000,000	267,232,090
Police Facilities	55,366,242	12,592,812	42,773,430	1,322,615	580,540	3,929,624	61,199,022
Public Art	5,490,656	1,622,654	3,868,002	0	0	0	5,490,656
Technology	25,145,861	2,633,771	22,512,089	14,880,000	17,262,000	35,642,200	92,930,061
Grand Total	**$719,243,494**	**$392,054,733**	**$327,188,761**	**$167,502,304**	**$155,289,353**	**$278,174,349**	**$1,320,209,499**

CITY FACILITIES

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
2012 Public Art Admin - Streets - PA14	Public Art	2012 Bonds	Citywide	10-2026	34,642	0	34,642	0	0	0	34,642
5000 Dolphin Rd - Large Tower - VG50	Fire Protection Facilities	2017 Bonds	2	06-2026	519,204	492,596	26,608	0	0	0	519,204
6601 S. Lancaster Rd. Homeownership Development - VI44	Home Ownership/ Development	2017 Bonds	4	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
6601 S. Lancaster Rd. Homeownership Development - YH04	Home Ownership/ Development	2024 Bonds	Citywide	Ongoing	2,880,000	0	2,880,000	0	0	0	2,880,000
ADA Improvements - W793	City and Municipal Court Facilities	2006 Bonds	Citywide	Ongoing	2,264,118	1,052,077	1,212,041	0	0	0	2,264,118
ADA Improvements-Major Maintenance and Repairs - W663	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	483,409	483,409	0	0	0	0	483,409
ADA Upgrades at Canton - W911	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	646,591	263,682	382,910	0	0	0	646,591
Ambulance & Fire Equipment - E603	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	12,000,000	77,022	11,922,978	6,930,000	6,930,000	18,000,000	43,860,000
Annette Strauss Square - YE01	Cultural Facilities	2024 Bonds	14	04-2028	57,558	12,643	44,915	518,017	0	0	575,575
Anticipated Critical Failures FY24 - X057	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	295,709	257,707	38,002	0	0	0	295,709
AT&T Performing Arts Center - YE02	Cultural Facilities	2024 Bonds	14	04-2028	88,103	11,679	76,424	792,929	0	0	881,032
Bath House Cultural Center - YE03	Cultural Facilities	2024 Bonds	9	02-2028	1,474,180	91,335	1,382,845	0	0	0	1,474,180
Belleview Garage - YF58	Police Facilities	2024 Bonds	2	04-2027	131,000	0	131,000	1,179,000	0	0	1,310,000
Cadillac Heights Land Acquisition - T825	City and Municipal Court Facilities	2006 Bonds	4	Ongoing	11,690,881	1,010,246	10,680,635	0	0	0	11,690,881
Central Patrol - Electrical - YF61	Fire Protection Facilities	2024 Bonds	2	10-2027	0	0	0	1,000	64,500	589,500	655,000
Central Patrol - Fire System - YF59	Fire Protection Facilities	2024 Bonds	2	10-2027	0	0	0	1,000	195,500	0	196,500

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Central Patrol - Locker Rooms - YF62	Fire Protection Facilities	2024 Bonds	2	10-2027	0	0	0	1,000	64,500	589,500	655,000
Central Patrol - Restrooms - YF60	Fire Protection Facilities	2024 Bonds	2	10-2027	0	0	0	1,000	261,000	0	262,000
City Data Center - 1000 Belleview Street - VH18	Technology	2017 Bonds	2	Ongoing	30,761	30,761	0	0	0	0	30,761
City Data Center - 1000 Belleview Street - YJ01	Technology	2024 Bonds	2	Ongoing	5,000,000	0	5,000,000	0	0	0	5,000,000
City Facilities Improvements - W221	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	7,140,997	7,098,063	42,934	0	0	0	7,140,997
City Hall - VH05	City and Municipal Court Facilities	2017 Bonds	2	10-2026	2,616,480	1,012,824	1,603,655	0	0	0	2,616,480
City Hall Data Center - Renovations - P478	Technology	Other GO CIP - Debt	Citywide	Ongoing	5,200,000	984,959	4,215,041	0	0	0	5,200,000
Citywide Radio System Replacement - E384	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	54,728,627	51,247,513	3,481,115	0	0	0	54,728,627
Clothing Warehouse P - YF01	Fire Protection Facilities	2024 Bonds	2	10-2027	0	0	0	16,478	0	0	16,478
Confederate Monument Removal - W640	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	510,000	432,344	77,656	0	0	0	510,000
Courts Building - YF02	Fire Protection Facilities	2024 Bonds	14	10-2027	0	0	0	16,478	0	0	16,478
Dallas Black Dance Theatre - YE04	Cultural Facilities	2024 Bonds	14	10-2027	3,127,850	13,944	3,113,906	0	0	0	3,127,850
Dallas Courts Garage - YF03	Fire Protection Facilities	2024 Bonds	14	10-2027	0	0	0	16,478	0	0	16,478
Dallas Museum of Art - VF03	Cultural Facilities	2017 Bonds	14	12-2026	5,738,706	5,734,595	4,110	0	0	0	5,738,706
Dallas Museum of Art - YE05	Cultural Facilities	2024 Bonds	14	Ongoing	1,338,660	6,429	1,332,231	18,480,466	23,440	4,317	19,846,883
Dallas Police Training Academy Facility - VG53	Police Facilities	2017 Bonds	Citywide	05-2028	314,492	314,492	0	0	0	0	314,492
Dallas Police Training Academy Facility - YF63	Police Facilities	2024 Bonds	3	03-2028	49,421,000	10,759,263	38,661,737	0	0	0	49,421,000
DFD Apparatus Replacement - E612	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	25,600,000	8,575,936	17,024,064	12,800,000	12,800,000	38,400,000	89,600,000
DFD Apparatus/Fleet - E602	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	35,600,000	35,545,691	54,309	0	0	0	35,600,000
DFR Facilities Maintenance - X132	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	7,189,523	2,423,438	4,766,085	0	0	0	7,189,523
DFR Improvement Projects FY23 - W932	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	1,750,000	1,605,511	144,489	0	0	0	1,750,000
DHADC Land Bank Services - W310	Land Acquisition	2006 Bonds	Citywide	Ongoing	536,500	0	536,500	0	0	0	536,500

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
DMA Elevator Modernization - VF11	Public Art	2017 Bonds	14	Ongoing	249,140	249,140	0	0	0	0	249,140
DPD Helicopter - E616	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	7,500,000	7,297,193	202,807	0	0	8,500,000	16,000,000
DPD In-Car DVR 1/5 Annual Replacement - E416	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	1,401,600	0	1,401,600	0	0	0	1,401,600
DPD In-Car DVR Replacement - E605	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	1,401,600	0	1,401,600	0	0	0	1,401,600
DPD In-Car DVR Replacement - E605	Technology	Other GO CIP - Debt	Citywide	Ongoing	1,401,600	0	1,401,600	1,400,000	1,400,000	4,203,200	8,404,800
DPD Squad Cars - E617	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	43,401,356	42,978,911	422,445	24,300,000	29,396,663	57,428,100	154,526,119
DPD TAAG Surveillance Camera 1/5 Annual - E417	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	1,063,500	484,107	579,393	0	0	0	1,063,500
DPD TAAG Surveillance Camera Replacement - E606	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	1,063,500	0	1,063,500	0	0	0	1,063,500
DPD TAAG Surveillance Camera Replacement - E606	Technology	Other GO CIP - Debt	Citywide	Ongoing	1,063,500	0	1,063,500	1,000,000	1,000,000	4,207,000	7,270,500
EAN - DPD Public Safety Radio Replacement - W933	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	34,800,000	30,391,642	4,408,358	0	0	0	34,800,000
EFM - General Fleet & Equipment - E604	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	23,657,424	11,196,986	12,460,438	9,809,900	9,809,900	29,429,700	72,706,924
EFM General Fleet Replacement - E613	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	16,400,000	5,865,705	10,534,295	8,200,000	8,200,000	24,600,000	57,400,000
Electrical Panel Replacement at 37 Facilities - VH07	City and Municipal Court Facilities	2017 Bonds	Citywide	04-2026	1,010,676	282,181	728,495	0	0	0	1,010,676
Enterprise Electronic Document Management - E389	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	725,000	0	725,000	0	0	0	725,000
Facility Public Improvements - X234	Major Maintenance	2024 Bonds	Citywide	Ongoing	253,515	0	253,515	0	0	0	253,515
Facility Public Improvements - X234	Major Maintenance	2017 Bonds	Citywide	Ongoing	1,868,127	0	1,868,127	0	0	0	1,868,127
Fair Park West Jeffries-Meyers - VI15	Home Ownership/ Development	2017 Bonds	7	Ongoing	741,730	741,730	0	0	0	0	741,730
Fire Alarm System Upgrade - X235	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	1,200,000	1,069,650	130,350	0	0	0	1,200,000
Fire Maintenance CI - YF04	Fire Protection Facilities	2024 Bonds	2	10-2027	0	0	0	16,478	0	0	16,478

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Fire Rookie Bldg B - YF05	Fire Protection Facilities	2024 Bonds	2	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #1 - Electrical - YF06	Fire Protection Facilities	2024 Bonds	6	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #1 - HVAC - YF07	Fire Protection Facilities	2024 Bonds	6	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #11 Renovation - 3828 Cedar Springs Rd - YF08	Fire Protection Facilities	2024 Bonds	14	Ongoing	909,650	129,026	780,624	9,189,438	0	15,141	10,114,230
Fire Station #11 Renovation - VG55	Police Facilities	2017 Bonds	14	Ongoing	17,256	16,231	1,025	0	0	0	17,256
Fire Station #14 - Electrical - YF09	Fire Protection Facilities	2024 Bonds	1	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #14 - HVAC - YF10	Fire Protection Facilities	2024 Bonds	1	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #15 - YF11	Fire Protection Facilities	2024 Bonds	1	10-2027	22,970	11,485	11,485	4,994	0	0	27,963
Fire Station #16 - Electrical - YF12	Fire Protection Facilities	2024 Bonds	6	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #16 - HVAC - YF13	Fire Protection Facilities	2024 Bonds	6	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #18 - YF14	Fire Protection Facilities	2024 Bonds	14	10-2027	23,576	11,788	11,788	4,690	0	0	28,267
Fire Station #20 - YF15	Fire Protection Facilities	2024 Bonds	13	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #23 - Electrical - YF16	Fire Protection Facilities	2024 Bonds	4	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #23 - HVAC - YF17	Fire Protection Facilities	2024 Bonds	4	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #24 - YF18	Fire Protection Facilities	2024 Bonds	7	04-2027	65,500	95	65,405	589,500	0	0	655,000
Fire Station #25 - Electrical - YF19	Fire Protection Facilities	2024 Bonds	8	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #26 - Electrical - YF20	Fire Protection Facilities	2024 Bonds	1	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #26 - HVAC - YF21	Fire Protection Facilities	2024 Bonds	1	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #29 - Electrical - YF22	Fire Protection Facilities	2024 Bonds	10	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #29 - HVAC - YF23	Fire Protection Facilities	2024 Bonds	10	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #3 - YF24	Fire Protection Facilities	2024 Bonds	2	04-2027	0	0	0	16,478	0	0	16,478
Fire Station #30 - Electrical - YF25	Fire Protection Facilities	2024 Bonds	6	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #30 - HVAC - YF26	Fire Protection Facilities	2024 Bonds	6	04-2027	16,478	0	16,478	0	0	0	16,478

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Fire Station #31 - YF27	Fire Protection Facilities	2024 Bonds	9	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #32 - HVAC - YF28	Fire Protection Facilities	2024 Bonds	5	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #34 - Electrical - YF29	Fire Protection Facilities	2024 Bonds	5	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #34 - HVAC - YF30	Fire Protection Facilities	2024 Bonds	5	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #36 - HVAC - YF31	Fire Protection Facilities	2024 Bonds	6	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #37 - HVAC - YF32	Fire Protection Facilities	2024 Bonds	13	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #39 - Electrical - YF33	Fire Protection Facilities	2024 Bonds	9	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #39 - HVAC - YF34	Fire Protection Facilities	2024 Bonds	9	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #4 - Electrical - YF35	Fire Protection Facilities	2024 Bonds	2	04-2027	64,327	11,927	52,400	0	0	0	64,327
Fire Station #4 - HVAC - YF36	Fire Protection Facilities	2024 Bonds	2	04-2027	16,478	0	16,478	0	0	0	16,478
Fire Station #43 Replacement - 2844 Lombardy Ln - YF37	Fire Protection Facilities	2024 Bonds	6	Ongoing	3,524,746	80,433	3,444,313	1,676,800	10,899,200	476,484	16,577,230
Fire Station #43 Replacement - VG54	Police Facilities	2017 Bonds	14	Ongoing	1,192,998	1,190,498	2,500	0	0	0	1,192,998
Fire Station #44 - YF38	Fire Protection Facilities	2024 Bonds	7	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #45 - YF39	Fire Protection Facilities	2024 Bonds	6	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #46 - YF40	Fire Protection Facilities	2024 Bonds	3	04-2027	63,885	11,485	52,400	0	0	0	63,885
Fire Station #47 - YF41	Fire Protection Facilities	2024 Bonds	6	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #49 - YF42	Fire Protection Facilities	2024 Bonds	3	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #5 - Electrical - YF44	Fire Protection Facilities	2024 Bonds	5	05-2027	20,711	20,573	138	31,689	0	0	52,400
Fire Station #5 - Foundation - YF43	Fire Protection Facilities	2024 Bonds	5	05-2027	589,500	30,236	559,264	0	0	0	589,500
Fire Station #5 - HVAC - YF45	Fire Protection Facilities	2024 Bonds	5	05-2027	28,904	12,425	16,478	0	0	0	28,904
Fire Station #5 - VG25	Fire Protection Facilities	2017 Bonds	5	05-2027	85,000	31,004	53,996	0	0	0	85,000
Fire Station #50 - HVAC - YF46	Fire Protection Facilities	2024 Bonds	3	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #51 - HVAC - YF47	Fire Protection Facilities	2024 Bonds	5	10-2027	0	0	0	16,478	0	0	16,478

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Fire Station #52 - HVAC - YF49	Fire Protection Facilities	2024 Bonds	3	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #52 - Structure - YF48	Fire Protection Facilities	2024 Bonds	3	04-2027	78,600	0	78,600	707,400	0	0	786,000
Fire Station #53 - YF50	Fire Protection Facilities	2024 Bonds	7	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #54 - Structure - YF51	Fire Protection Facilities	2024 Bonds	8	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #55 - Structure - YF52	Fire Protection Facilities	2024 Bonds	9	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #56 - Structure - YF53	Fire Protection Facilities	2024 Bonds	11	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #57 - Structure - YF54	Fire Protection Facilities	2024 Bonds	10	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #6 - Structure - YF55	Fire Protection Facilities	2024 Bonds	7	10-2027	0	0	0	16,478	0	0	16,478
Fire Station #8 - Electrical - YF56	Fire Protection Facilities	2024 Bonds	2	04-2027	52,400	0	52,400	0	0	0	52,400
Fire Station #8 - HVAC - YF57	Fire Protection Facilities	2024 Bonds	2	04-2027	16,478	0	16,478	0	0	0	16,478
Fleet Purchases - X256	Fleet/ Equipment Replacement	Internal Service Fund Capital	Citywide	Ongoing	5,307,998	93,085	5,214,913	0	0	0	5,307,998
Fleet/Equipment Replacement (FY21 Fleet Purchases) - E445	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	8,000,000	7,439,328	560,672	0	0	0	8,000,000
FY18 DEV Fleet Purchases - W256	Fleet/ Equipment Replacement	Internal Service Fund Capital	Citywide	Ongoing	2,265,867	0	2,265,867	0	0	0	2,265,867
FY21-22 Mid-Year Projects - W701	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	6,151,861	5,732,138	419,723	0	0	0	6,151,861
FY23 EAN-SAN Fleet-Equipment Replacement - W903	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	8,000,000	7,678,820	321,180	0	0	0	8,000,000
FY23 EAN-SDM Storm Drainage Management - W904	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	2,500,000	1,588,494	911,506	0	0	0	2,500,000
GCR Transfer to Capital Construction- P082	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	51,879,000	51,879,000	0	12,000,000	11,000,000	22,500,000	97,379,000
Homeless Assistance - CDSF Project-CD1 (Prop I) - YI01	Homeless Housing Services	2024 Bonds	1	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
Homeless Assistance - CDSF Project-CD10 (Prop I) - YI02	Homeless Housing Services	2024 Bonds	10	Ongoing	500,000	0	500,000	0	0	0	500,000
Homeless Assistance - CDSF Project-CD13 (Prop I) - YI03	Homeless Housing Services	2024 Bonds	13	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Homeless Assistance - CDSF Project-CD2 (Prop I) - YI04	Homeless Housing Services	2024 Bonds	2	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
Homeless Assistance - CDSF Project-CD7 (Prop I) - YI05	Homeless Housing Services	2024 Bonds	7	Ongoing	4,500,000	0	4,500,000	0	0	0	4,500,000
Homeless Assistance - CDSF Project-CD9 (Prop I) - YI06	Homeless Housing Services	2024 Bonds	9	Ongoing	2,500,000	0	2,500,000	0	0	0	2,500,000
Homeless Assistance Facilites - VJ01	Homeless Housing Services	2017 Bonds	Citywide	Ongoing	40,300	40,300	0	0	0	0	40,300
Homeowner Stabilization, Home Repair, and Displacement Miti - X004	Homeless Housing Services	Other-Housing Department	1	12-2029	40,023,142	372,826	39,650,316	0	0	0	40,023,142
Housing - Land Bank - T802	Land Acquisition	2006 Bonds	Citywide	Ongoing	25,831	0	25,831	0	0	0	25,831
HVAC and generator at The Bridge - YI08	Homeless Housing Services	2024 Bonds	Citywide	12-2027	2,117,321	621,254	1,496,067	0	0	0	2,117,321
Internal Computer Support - X164	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	3,181,286	0	3,181,286	0	0	0	3,181,286
IT Infrastructure - E611	Technology	Other GO CIP - Debt	Citywide	Ongoing	1,950,000	0	1,950,000	0	0	1,670,000	3,620,000
IT Investments - X107	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	24,390,100	5,401,637	18,988,463	0	0	0	24,390,100
IT Network Equipment - E607	Technology	Other GO CIP - Debt	Citywide	Ongoing	4,200,000	0	4,200,000	2,500,000	2,500,000	6,700,000	15,900,000
IT Network Equipment 1/5 Annual Replacement - E418	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	2,100,000	0	2,100,000	0	0	0	2,100,000
IT Security Equipment - E608	Technology	Other GO CIP - Debt	Citywide	Ongoing	800,000	0	800,000	0	0	0	800,000
IT Security Equipment 1/5 Annual Replacement - E420	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	400,000	0	400,000	0	0	0	400,000
Jeffries-Meyers Infill Development Project - VI18	Home Ownership/ Development	2017 Bonds	7	Ongoing	1,427,000	1,427,000	0	0	0	0	1,427,000
Kalita Humphreys Theater - YE06	Cultural Facilities	2024 Bonds	14	Ongoing	0	0	0	0	6,448,276	2,535,518	8,983,794
Kleberg-Rylie Library - YD02	Library Facilities	2024 Bonds	8	10-2026	270,671	270,020	651	0	0	0	270,671
Lakewood Library - YD03	Library Facilities	2024 Bonds	14	10-2026	262,000	232,469	29,531	0	0	0	262,000

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Laptop/Desktop Annual Replacement - E609	Technology	Other GO CIP - Debt	Citywide	Ongoing	4,500,000	1,618,052	2,881,948	4,000,000	4,000,000	8,500,000	21,000,000
Latino Cultural Center - 9286	Cultural Facilities	Other Gifts and Donations	14	Ongoing	97,117	0	97,117	0	0	0	97,117
Latino Cultural Center - YE07	Cultural Facilities	2024 Bonds	14	10-2026	4,033,356	13,523	4,019,834	0	0	0	4,033,356
Library - 2024 Bond Projects Reserve - YD13	Library Facilities	2024 Bonds	Citywide	Ongoing	180,170	0	180,170	0	0	0	180,170
Library Signage - CDSF Project-CD4 (Prop D) - YD01	Library Facilities	2024 Bonds	4	10-2026	44,631	14,631	30,000	0	0	0	44,631
Majestic Theatre - YE08	Cultural Facilities	2024 Bonds	14	02-2028	11,522	11,522	0	727,581	7,605,171	0	8,344,274
Major Maintenance and Repairs FY22 - W680	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	8,934,348	8,342,618	591,731	0	0	0	8,934,348
Major Maintenance and Repairs FY23 - W927	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	8,370,000	8,017,616	352,384	0	0	0	8,370,000
Major Maintenance and Repairs FY24 - X055	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	9,000,000	8,895,410	104,590	0	0	0	9,000,000
Major Maintenance and Repairs FY25 - X085	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	11,000,000	7,745,250	3,254,750	0	0	0	11,000,000
Major Maintenance and Repairs FY26 - X238	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	11,000,000	1,891,837	9,108,163	0	0	0	11,000,000
Major Maintenance and Repairs FY27 - X339	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	0	0	0	13,000,000	15,000,000	34,500,000	62,500,000
Major Maintenance Projects-Arts and Cultural Facilities - W130	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	2,400,000	2,300,033	99,967	0	0	0	2,400,000
Martin Luther King Jr. Library Building C - YD04	Library Facilities	2024 Bonds	7	10-2026	262,000	199,589	62,411	0	0	0	262,000
Meyerson Maintenance Support - W629	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	3,541,269	2,690,618	850,651	0	0	0	3,541,269
Meyerson Symphony Center - YE09	Cultural Facilities	2024 Bonds	14	10-2027	4,500,000	448,956	4,051,044	2,818,996	0	0	7,318,996
Mill City Infill Development Project - VI14	Home Ownership/ Development	2017 Bonds	7	Ongoing	2,000,000	2,000,000	0	0	0	0	2,000,000
Miramar Hotel- 1950 Fort Worth Ave - VJ08	Homeless Housing Services	2017 Bonds	1	Ongoing	2,373,941	2,373,941	0	0	0	0	2,373,941
Moody Performance Hall - YE10	Cultural Facilities	2024 Bonds	14	02-2028	13,581	13,581	0	230,898	2,066,163	0	2,310,642
Mountain Creek Library - YD05	Library Facilities	2024 Bonds	3	10-2026	262,000	223,161	38,839	0	0	0	262,000
NE Patrol Station - VG37	Police Facilities	2017 Bonds	10	07-2027	812,274	252,800	559,474	0	0	0	812,274

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Non-City Owned Cultural Facility Repair - W149	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	600,000	400,000	200,000	0	0	0	600,000
North Central Patrol - HVAC - YF65	Police Facilities	2024 Bonds	12	10-2027	0	0	0	16,478	0	0	16,478
North Central Patrol - Interior Upgrades - YF66	Police Facilities	2024 Bonds	12	10-2027	0	0	0	1,000	195,500	1,768,500	1,965,000
North Central Patrol - Kitchen - YF64	Police Facilities	2024 Bonds	12	10-2027	0	0	0	1,000	112,076	148,924	262,000
North Oak Cliff Replacement - 338 W. 10th St. - YD06	Library Facilities	2024 Bonds	1	Ongoing	13,568	13,568	0	0	16,169,115	0	16,182,683
Northeast Patrol - Chiller - YF67	Police Facilities	2024 Bonds	10	10-2027	0	0	0	1,000	64,500	589,500	655,000
Northeast Patrol - Showers - YF68	Police Facilities	2024 Bonds	10	10-2027	0	0	0	1,000	64,500	589,500	655,000
Oak Cliff Cultural Center - YE11	Cultural Facilities	2024 Bonds	1	10-2026	450,000	248,370	201,630	0	0	0	450,000
Oak Lawn Library - YD07	Library Facilities	2024 Bonds	14	10-2026	273,420	271,710	1,711	0	0	0	273,420
Oncor Energy Efficiency Program - W692	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	194,500	0	194,500	0	0	0	194,500
Park Forest Replacement - 3728 High Vista Dr. - YD08	Library Facilities	2024 Bonds	13	Ongoing	13,232	13,232	0	16,169,633	0	0	16,182,865
Permanent Supportive Housing Projects (Prop I) - YI07	Homeless Housing Services	2024 Bonds	Citywide	Ongoing	6,247,258	0	6,247,258	0	0	0	6,247,258
Portable Public Safety Radios - E620	Technology	Other GO CIP - Debt	Citywide	Ongoing	0	0	0	4,980,000	7,362,000	7,362,000	19,704,000
Preston Royal Branch Library - Renovation - W980	Library Facilities	2006 Bonds	13	02-2028	3,830,000	1,197,011	2,632,989	0	0	0	3,830,000
Preston Royal Branch Library Renovation - 5626 Royal Ln - VE06	Library Facilities	2017 Bonds	13	02-2028	285,891	285,891	0	0	0	0	285,891
Preston Royal Branch Library Renovation - 5626 Royal Ln. (Match) - YD09	Library Facilities	2024 Bonds	13	02-2028	8,934,165	96,179	8,837,986	12,867	13,385	0	8,960,417
Preventive Maintenance at Fire Stations - X236	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	500,000	351,594	148,406	500,000	0	0	1,000,000
Priority Major Maintenance - P717	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	9,242,331	8,768,864	473,467	0	0	0	9,242,331
Priority Major Maintenance - X239	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	1,300,000	0	1,300,000	1,500,000	0	0	2,800,000
Property Division - YF69	Police Facilities	2024 Bonds	7	10-2027	0	0	0	16,478	0	0	16,478

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Public Art Admin - Economic Development - PA49	Public Art	2006 Bonds	Citywide	10-2026	25,551	0	25,551	0	0	0	25,551
Public Art Admin - Flood Protection and - PA41	Public Art	2006 Bonds	Citywide	10-2026	48,007	0	48,007	0	0	0	48,007
Public Art Admin - Library Facilities - PA65	Public Art	2024 Bonds	Citywide	Ongoing	20,967	0	20,967	0	0	0	20,967
Public Art Admin - Public Safety Facilities - PA67	Public Art	2024 Bonds	Citywide	Ongoing	174,708	0	174,708	0	0	0	174,708
Public Art Admin - Streets and Transport - PA39	Public Art	2006 Bonds	Citywide	10-2026	42,231	27,416	14,815	0	0	0	42,231
Public Art Admin-Cultral Art - PA27	Public Art	2003 Bonds	Citywide	Ongoing	5,473	0	5,473	0	0	0	5,473
Public Art Admin-Economic - PA28	Public Art	2003 Bonds	Citywide	Ongoing	7,800	977	6,824	0	0	0	7,800
Public Art Admin-Flood - PA23	Public Art	2003 Bonds	Citywide	10-2026	7,100	0	7,100	0	0	0	7,100
Public Art Administration - Court Facilities - PA55	Public Art	2006 Bonds	Citywide	09-2029	3,039	0	3,039	0	0	0	3,039
Public Art Administration - Farmers Market - PA53	Public Art	2006 Bonds	Citywide	09-2029	2,158	0	2,158	0	0	0	2,158
Public Art Administration-Public Works - PA59	Public Art	2017 Bonds	13	12-2028	178,445	64,611	113,834	0	0	0	178,445
Public Art Admin-LibFac - PA22	Public Art	2003 Bonds	Citywide	Ongoing	40,000	29,459	10,541	0	0	0	40,000
Public Art Admin-SpecStreets - PA26	Public Art	2003 Bonds	Citywide	Ongoing	35,546	0	35,546	0	0	0	35,546
Public Art Proj-Economic - PA08	Public Art	2003 Bonds	Citywide	Ongoing	31,200	0	31,200	0	0	0	31,200
Public Art Projects - Economic Developme - PA48	Public Art	2006 Bonds	Citywide	10-2026	106,593	0	106,593	0	0	0	106,593
Public Art Projects - Flood Protection a - PA40	Public Art	2006 Bonds	Citywide	10-2026	423,091	0	423,091	0	0	0	423,091
Public Art Projects - Flood Protection and Storm Drainage - PA40	Public Art	2006 Bonds	Citywide	Ongoing	0	7,000	(7,000)	0	0	0	0
Public Art Projects - Library Facilities - PA02	Public Art	2003 Bonds	Citywide	09-2029	47,853	8,500	39,353	0	0	0	47,853
Public Art Projects - Library Facilities - PA64	Public Art	2024 Bonds	Citywide	Ongoing	83,868	0	83,868	0	0	0	83,868
Public Art Projects - PA60	Public Art	2017 Bonds	Citywide	Ongoing	148,620	18,000	130,620	0	0	0	148,620
Public Art Projects - Public Safety Faci - PA42	Public Art	2006 Bonds	Citywide	10-2026	135,141	111,100	24,041	0	0	0	135,141

CITY FACILITIES

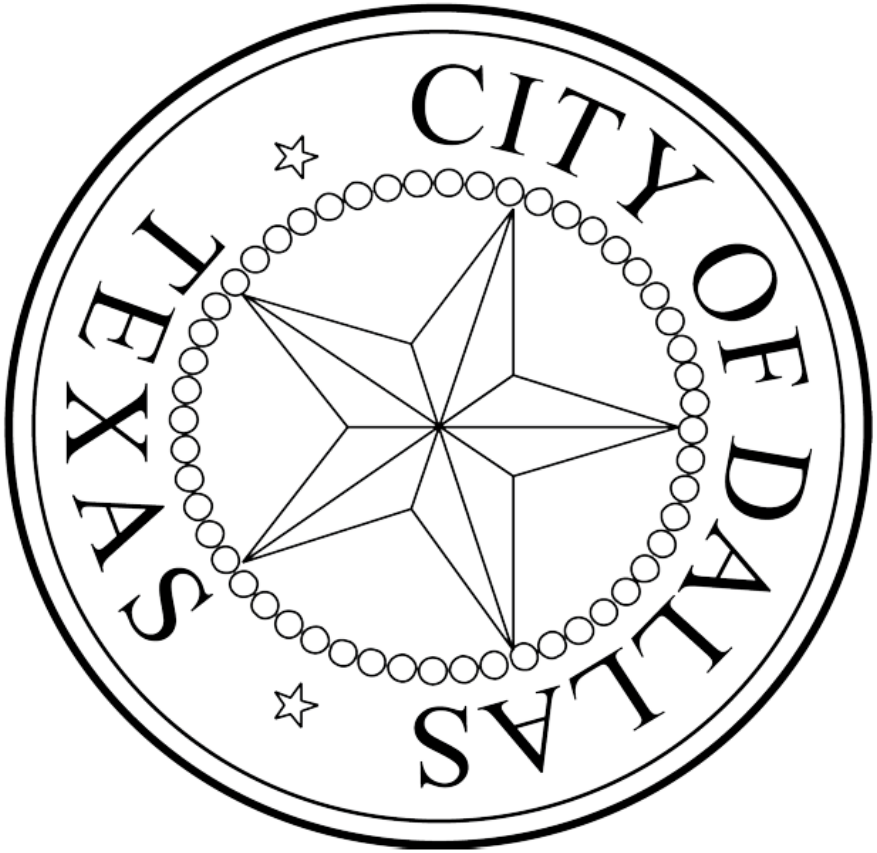
Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Public Art Projects - Public Safety Facilities - PA42	Public Art	2006 Bonds	Citywide	12-2029	1,176	0	1,176	0	0	0	1,176
Public Art Projects - Public Safety Facilities - PA42	Public Art	2017 Bonds	Citywide	12-2029	2,661	0	2,661	0	0	0	2,661
Public Art Projects - Public Safety Facilities - PA66	Public Art	2024 Bonds	Citywide	Ongoing	698,832	0	698,832	0	0	0	698,832
Public Art Projects- Court Facilities - PA54	Public Art	2006 Bonds	Citywide	09-2029	12,156	0	12,156	0	0	0	12,156
Public Art Projects-Public Works - PA58	Public Art	2017 Bonds	Citywide	09-2028	713,774	44,449	669,326	0	0	0	713,774
Public Art Proj-LibFac - PA03	Public Art	2003 Bonds	Citywide	Ongoing	27,875	0	27,875	0	0	0	27,875
Public Art-Parks - PA56	Public Art	2017 Bonds	Citywide	09-2025	1,868,257	880,676	987,581	0	0	0	1,868,257
Public Arts Administration- City Facilities - PA51	Public Art	2006 Bonds	Citywide	09-2029	18,994	623	18,371	0	0	0	18,994
Public Arts Projects- City Facilities - PA50	Public Art	2006 Bonds	Citywide	09-2029	75,974	0	75,974	0	0	0	75,974
Public Arts Projects- Farmers Market - PA52	Public Art	2006 Bonds	Citywide	09-2029	8,631	0	8,631	0	0	0	8,631
Public Arts Projects- Library Facilities - PA44	Public Art	2006 Bonds	Citywide	09-2029	19,331	108	19,224	0	0	0	19,331
Public Arts Projects- Public Safety - PA62	Public Art	2017 Bonds	Citywide	12-2029	191,820	180,596	11,224	0	0	0	191,820
Public Safety Campus - VG48	Fire Protection Facilities	2017 Bonds	2	06-2026	125,000	106,851	18,149	0	0	0	125,000
Public Safety MDC Replacement - E610	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	1,000,000	267,616	732,384	0	0	0	1,000,000
Public Safety MDC Replacement - E610	Technology	Other GO CIP - Debt	Citywide	Ongoing	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000	6,000,000
Quarter Master - YF70	Police Facilities	2024 Bonds	2	10-2027	0	0	0	16,478	0	0	16,478
Radio Shop/ Communications Building - YF71	Police Facilities	2024 Bonds	2	10-2027	0	0	0	16,478	0	0	16,478
Renner Frankford Library - YD10	Library Facilities	2024 Bonds	12	10-2026	267,596	264,775	2,822	0	0	0	267,596
Reserve Bond Projects - RV30	City and Municipal Court Facilities	2006 Bonds	Citywide	Ongoing	61,960	0	61,960	0	0	0	61,960
Reserve Bond Projects - RV42	City and Municipal Court Facilities	2003 Bonds	Citywide	Ongoing	75,769	0	75,769	0	0	0	75,769
Reserve Bond Projects - RV42	Library Facilities	2006 Bonds	Citywide	Ongoing	5,083	0	5,083	0	0	0	5,083

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Reserve Bond Projects - RV49	City and Municipal Court Facilities	2006 Bonds	Citywide	Ongoing	7,348	0	7,348	0	0	0	7,348
Reserved 2017 Bond Projects- City Facilities - BSD - VH16	City and Municipal Court Facilities	2017 Bonds	Citywide	Ongoing	1,093,055	0	1,093,055	0	0	0	1,093,055
Reserved 2017 Bond Projects- Cultural Af - VF10	Cultural Facilities	2017 Bonds	Citywide	Ongoing	506,988	0	506,988	0	0	0	506,988
Reserved 2017 Bond Projects- Public Safety - VG43	Police Facilities	2017 Bonds	Citywide	Ongoing	382,585	0	382,585	0	0	0	382,585
Reserved 2017 Bond Projects-Library Facilities - VE04	Library Facilities	2017 Bonds	Citywide	Ongoing	199,920	0	199,920	0	0	0	199,920
Reserved Bond Projects - RV33	Police Facilities	2006 Bonds	Citywide	Ongoing	4,178	0	4,178	0	0	0	4,178
Reserved Bond Projects - RV33	Police Facilities	2003 Bonds	Citywide	Ongoing	8,133	0	8,133	0	0	0	8,133
Reserved Bond Projects - RV60	City and Municipal Court Facilities	2006 Bonds	Citywide	Ongoing	159,986	0	159,986	0	0	0	159,986
Sammons Center for the Arts - YE12	Cultural Facilities	2024 Bonds	2	02-2028	1,840,329	13,492	1,826,837	0	0	0	1,840,329
SDM Equipment Notes - E615	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	2,500,000	1,981,939	518,061	0	0	0	2,500,000
Solar FY25 - X149	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	500,000	14,933	485,067	0	0	0	500,000
Solar FY26 - X258	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	500,000	0	500,000	0	0	0	500,000
Solar Installation - W799	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	500,000	500,000	0	500,000	500,000	0	1,500,000
Solar Installation FY24 - X056	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	500,000	498,701	1,299	0	0	0	500,000
Solar Installation Project FY 23 - W928	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	1,500,000	1,213,815	286,185	0	0	0	1,500,000
South Central PD - YF72	Police Facilities	2024 Bonds	8	10-2027	0	0	0	16,478	0	0	16,478
South Dallas Cultural Center - YE13	Cultural Facilities	2024 Bonds	7	10-2027	2,276,078	21,434	2,254,645	0	0	0	2,276,078
Southeast Patrol - Shower/Locker Room Renovation - YF74	Police Facilities	2024 Bonds	5	10-2027	0	0	0	1,000	89,500	564,500	655,000
Southeast Patrol - Water/ Sewer - YF73	Police Facilities	2024 Bonds	5	10-2027	0	0	0	1,000	54,464	206,536	262,000
Southeast Service Center Construction - X199	Fleet/ Equipment Replacement	Internal Service Fund Capital	Citywide	Ongoing	1,964,402	0	1,964,402	0	0	0	1,964,402

CITY FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Southeast Service Center New Vehicle Maintenance Facility - X264	City and Municipal Court Facilities	2006 Bonds	7	09-2028	1,369,885	20,547	1,349,337	0	0	0	1,369,885
Southeast Service Center New Vehicle Maintenance Facility - X264	Major Maintenance	2017 Bonds	Citywide	Ongoing	6,680,910	0	6,680,910	0	0	0	6,680,910
Southwest Police Station - YF75	Police Facilities	2024 Bonds	3	10-2027	0	0	0	16,478	0	0	16,478
Southwest Transfer Station [24410] - VH11	City and Municipal Court Facilities	2017 Bonds	3	06-2026	205,000	168,512	36,488	0	0	0	205,000
St. Philip's Catalyst Project - VI21	Home Ownership/ Development	2017 Bonds	7	Ongoing	550,000	550,000	0	0	0	0	550,000
SW Patrol Station - VG42	Police Facilities	2017 Bonds	3	12-2027	1,250,000	44,179	1,205,821	0	0	0	1,250,000
Technology Infrastructure Redesign - E421	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	975,000	0	975,000	0	0	0	975,000
The Bridge AC Unit - VJ17	Homeless Housing Services	2017 Bonds	Citywide	Ongoing	157,460	157,460	0	0	0	0	157,460
The Bridge AC Unit - YI09	Homeless Housing Services	2024 Bonds	Citywide	Ongoing	135,421	135,421	0	0	0	0	135,421
The Caroline-1400 W. Commerce St Infrastructure Improvements - YH03	Home Ownership/ Development	2024 Bonds	Citywide	Ongoing	2,000,000	2,000,000	0	0	0	0	2,000,000
Townhouse Suites- 4150 Independence Drive - VJ14	Homeless Housing Services	2017 Bonds	8	Ongoing	6,904,773	6,904,773	0	0	0	0	6,904,773
Underground Storage Tank Removal - W021	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	600,000	494,641	105,359	0	0	0	600,000
Unspecified ADA Improvements - VH12	City and Municipal Court Facilities	2017 Bonds	Citywide	Ongoing	3,229,598	947,174	2,282,424	0	0	0	3,229,598
UST Removal and Replacement - YF76	Police Facilities	2024 Bonds	Citywide	04-2027	1,832,328	15,350	1,816,978	38,744	0	62,165	1,933,236
West Dallas - MSRP - VI40	Home Ownership/ Development	2017 Bonds	4	Ongoing	800,000	0	800,000	0	0	0	800,000
Winspear Opera House - YE14	Cultural Facilities	2024 Bonds	14	03-2026	1,299,365	1,181,865	117,500	4,425,607	0	1,034,264	6,759,235
Wyly Theatre - YE15	Cultural Facilities	2024 Bonds	14	02-2028	1,998,975	49,204	1,949,770	4,978,800	0	0	6,977,775
Grand Total					**$719,243,494**	**$392,054,733**	**$327,188,761**	**$167,502,304**	**$155,289,353**	**$278,174,349**	**$1,320,209,499**


CITY OF DALLAS
TEXAS

CONVENTION AND EVENT SERVICES

MISSION

The Convention and Event Services (CCT) Department is dedicated to: (1) delivering the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan to modernize facilities, coordinate and connect with transportation initiatives and private development, and enhance walkability to other areas of downtown Dallas to ensure the KBHCCD remains competitive in attracting and retaining clients and visitors; (2) managing facilities and/or contracts for the Eddie Bernice Johnson Union Station, American Airlines Center, portions of Farmers Market, and the Omni Dallas Hotel; and (3) maintaining oversight of the Visit Dallas contract to ensure continued booking of conference and entertainment venues.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Initiated continuing operations efforts, pre-construction and early demolition for Component 1 of the Convention Center Expansion of the KBHCCD Master Plan
- Finalized an interlocal agreement (ILA) with Dallas Area Rapid Transit (DART) to allow a temporary closure of the convention center station to allow for abutting demolition and construction
- Completed schematic design for the Dallas Memorial Auditorium (Arena) and the off-site secondary facility for the Dallas Wings
- Completed building repairs and technical yard construction to facilitate move-in for the FIFA International Broadcasting Center (IBC)

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Continue pre-construction, construction and demolition related to Component 1 (Convention Center Expansion, green space development, and demolition) of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan
- Complete the next phase of design for the Dallas Memorial Auditorium (Arena) and begin interior demolition
- Issue Request for Qualifications/Request for Proposals for the redevelopment of Pioneer Plaza and Cemetery
- Coordinate with Transportation and Public Works, along with stakeholders, to develop and deliver the proposed street grid abutting the newly designed convention center
- Advance Components 6 (Eddie Bernice Johnson Union Station) and 7 (Development Agreement for ~30 acres) to Request for Information (RFI) and Request for Proposal (RFP) stages

SERVICE DESCRIPTIONS

CONVENTION AND EVENT SERVICES	
Convention Center Improvement	Convention and Event Services, in cooperation with its building management partner, continues to operate a truncated convention center during reconstruction periods during the advancement of the KBHCCD Master Plan.

CONVENTION AND EVENT SERVICES

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Convention Center Capital Program	1,489,060,518	406,440,889	1,082,619,629	55,317,153	32,276,366	12,369,092	1,589,023,129
Grand Total	**$1,489,060,518**	**$406,440,889**	**$1,082,619,629**	**$55,317,153**	**$32,276,366**	**$12,369,092**	**$1,589,023,129**

Use of Funds

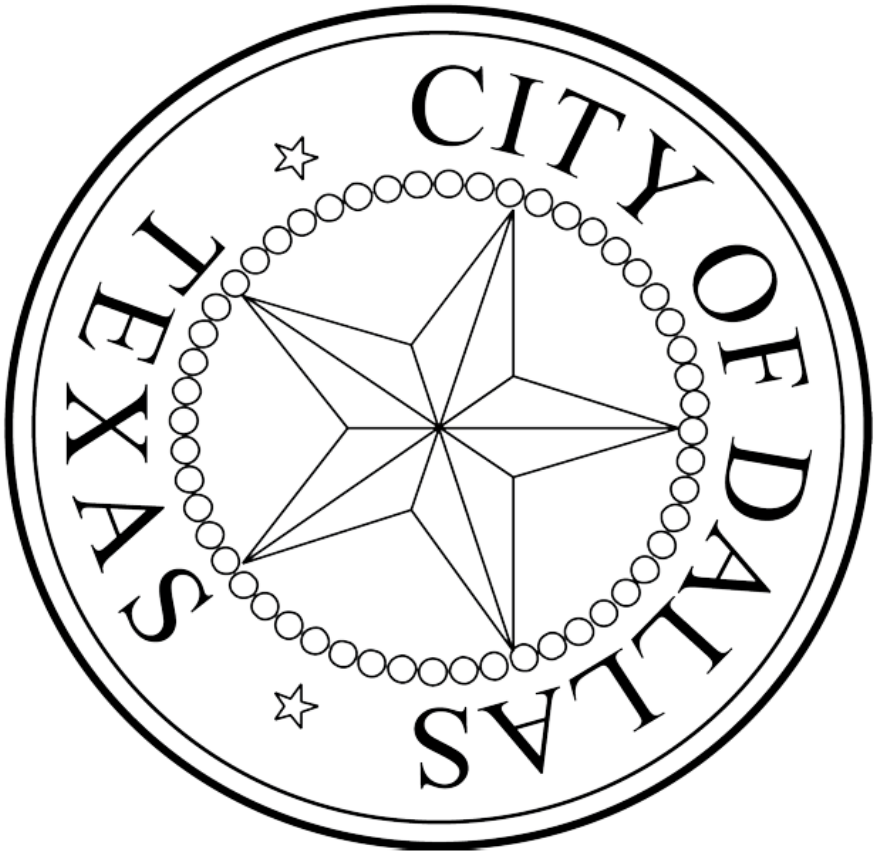
Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Convention Center Improvement	1,489,060,518	406,440,889	1,082,619,629	55,317,153	32,276,366	12,369,092	1,589,023,129
Grand Total	**$1,489,060,518**	**$406,440,889**	**$1,082,619,629**	**$55,317,153**	**$32,276,366**	**$12,369,092**	**$1,589,023,129**

CONVENTION AND EVENT SERVICES

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Convention Center Expansion Venue Project - W963	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	15,654,296	15,654,296	0	0	0	0	15,654,296
Convention Center Facility Improvements - W111	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	12,909,637	5,401,289	7,508,349	0	0	0	12,909,637
Convention Center Master Plan - W433	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	1,328,853,001	277,398,471	1,051,454,530	54,267,153	30,576,366	7,644,092	1,421,340,612
Convention Facility ElevatorEscalator Improvement Project - W106	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	7,071,856	6,763,811	308,045	0	0	0	7,071,856
EBJ Union Station - W602	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	1,709,348	1,642,479	66,869	175,000	175,000	525,000	2,584,348
Fire Sprinkler Pipe Replacement - W298	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	5,376,867	165,367	5,211,500	0	0	0	5,376,867
JOC Projects - W604	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	13,898,625	8,915,525	4,983,100	625,000	1,400,000	4,200,000	20,123,625
KBHCCD Water Infiltration Project - W188	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	4,627,719	919,476	3,708,243	0	0	0	4,627,719
Owner Controlled Insurance Program - X237	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	80,802,191	80,802,191	0	0	0	0	80,802,191
Pioneer Plaza - W601	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	1,448,350	0	1,448,350	0	0	0	1,448,350
Restroom Modernization and Accessibility Improvements - W431	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	7,249,493	1,814,290	5,435,203	0	0	0	7,249,493
Spectra Projects - W603	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	7,034,000	5,106,335	1,927,665	250,000	125,000	0	7,409,000
TBAAL Capital Improvements - W432	Convention Center Improvement	Convention Center Capital Program	2	Ongoing	2,425,135	1,857,359	567,776	0	0	0	2,425,135
Grand Total					**$1,489,060,518**	**$406,440,889**	**$1,082,619,629**	**$55,317,153**	**$32,276,366**	**$12,369,092**	**$1,589,023,129**


CITY OF DALLAS
TEXAS

ECONOMIC DEVELOPMENT

MISSION

The Economic Development Capital Improvement Program (CIP) promotes an adaptive and resilient economic environment by promoting job growth and increasing the tax base. Bond program projects facilitate economic development by providing catalytic public infrastructure and/or gap financing for private commercial, retail, housing, mixed-use and community development projects. The City's economic development incentive program includes, but is not limited to, gap financing for private development projects, community development projects, job creation incentives, and other real estate development and business development incentives. The 18 active tax increment financing districts (TIFs) in which the City participates provide funding for TIF-eligible improvements and grants to projects benefiting reinvestment zones.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Continued implementation of the Economic Development Policy 2022-2032 and the Incentive Policy, including the Small Business Program created by City Council in early 2025
- Realignment of housing development funding (including 2024 Proposition G, Proposition H, and Mixed-Income Housing Development Bonus Fee-In-Lieu Fund) and creation of a one-stop shop for real estate developers of all sizes seeking gap funding for any type of project (this realignment provides developers and businesses with a unified application process and consolidated underwriting standards under one roof)
- City Council approved amendments to the Economic Development Policy 2022-2032 and the Incentive Policy to ensure alignment with federal directives
- City Manager approved a business development grant agreement with Atletico Dallas to support the relocation of Atletico's corporate headquarters to Dallas (820 Exposition Avenue) and the expansion of the company over the next five years
- Execution and continued administration of the economic development incentive agreement approved by City Council in August 2025 with The Bank of Nova Scotia (Scotiabank) to support the job creation and investment associated with Scotiabank's establishment and operation of a new regional office at 2601 Victory Avenue
- Execution and continued administration of the real property tax abatement agreement approved by City Council in May 2025 with NexPoint to support the Cityplace Phase 1 Project, Cityplace Phase 2A Project, and Cityplace Phase 2B Project, an approximately $450 million mixed-use, mixed-income, and transit-oriented redevelopment of the Cityplace Tower and surrounding undeveloped land at 2711 North Haskell Avenue and adjacent to the Cityplace/Uptown DART light rail station, including approximately 970 multi-family residential units (of which 20% are affordable at/below 80% Area Median Family Income - AMFI)
- Execution and continued administration of the economic development loan and grant agreement approved by City Council in May 2025 with Palladium Buckner Station, Ltd to support the development of the Buckner Station Project at 8008 Elam Road, an approximately $107 million mixed-income and transit-oriented development at the Buckner DART light rail station, including approximately 304 multi-family residential units (of which 80% are affordable at/below 60% AMFI)

ECONOMIC DEVELOPMENT

- Execution and continued administration of the TIF development agreement approved by City Council in February 2022 with Trammell Crow Company to support the development of the Mockingbird Station East Project at 5465 E. Mockingbird Lane, an approximately $140 million mixed-income and transit-oriented development at the Mockingbird DART light rail station, including approximately 394 multi-family residential units (of which 20% are affordable at/below 80% AMFI)
- City Council approved a TIF development agreement with 901 Main PAHG Partners LLC to support the 901 Main Street Redevelopment Project, an approximately $410 million transformation of the Bank of America Plaza and adjoining property at 900 Main Street, 901 Main Street, and 909 Commerce Street
- City Council approved the establishment of the Council District 7 Exterior Improvement Grant Program for Commercial Properties for eligible small businesses to support building façade improvements and other exterior capital improvements to commercial properties in Council District 7
- City Council approved a TIF development agreement with Southern Gateway Public Green Foundation to support the completion of construction of the Phase I Plaza Area Project at Halperin Park
- City Council approved a grant agreement with RG University Hills, LLC to support the Rivulet Phase 1 Project, a master-planned and mixed-use development on 71 acres of undeveloped property at 6400 University Hills Blvd
- City Council approved a TIF development agreement with 549 E Jefferson Blvd, LLC to support The Jefferson Redevelopment Project, an approximately $20 million rehabilitation and adaptive reuse of the historic Oak Cliff Methodist Church property at 549 E. Jefferson Blvd into a mixed-use and mixed-income development including approximately 45 multi-family residential units (of which 20% are affordable at/below 80% AMFI)

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Continue implementation of the City's Economic Development Policy 2022-2032 and the Incentive Policy
- City Council approval of incentive agreements to support catalytic mixed-use and/or mixed-income developments and job creation/retention projects, including small business projects
- City Council approval of incentive agreement to support the proposed Integrated Community Development Project on City-owned property in the 200-300 blocks of St. Augustine Road in Pleasant Grove

SERVICE DESCRIPTIONS

ECONOMIC DEVELOPMENT	
City Center Tax Increment Financing District	Initiated in 1996, the City Center TIF District provides a long-term program to fund the upgrade of the areas infrastructure and create a vibrant downtown core. The intent of the program is to improve the economics for developing residential property in the downtown core and creating a destination retail district that serves downtown residents and visitors and supports the office market. The original portion of the district expired in 2022; the expanded portion will expire in 2037.

ECONOMIC DEVELOPMENT

Cypress Waters Tax Increment Financing District	Initiated in 2011, the Cypress Waters TIF District promotes the redevelopment, stabilization, and growth of the Cypress Waters area. The district will expire the sooner of 2040 or when increment collections are completed.
Davis Garden Tax Increment Financing District	Initiated in 2007, the Davis Garden TIF District provides a long-term program to fund area infrastructure, support redevelopment of structurally obsolete apartment and commercial development in the north Oak Cliff area and create a vibrant mixed-use district in the area southwest of the intersection of Westmoreland Road and I-30. The district will expire in 2039.
Deep Ellum Tax Increment Financing District	Initiated in 2005, the Deep Ellum TIF District provides funding to encourage redevelopment of the Deep Ellum area. The district will expire in 2027.
Design District Tax Increment Financing District	Initiated in 2005, the Design District TIF District provides funding to encourage redevelopment in the Design District area. The district will expire in 2027.
Downtown Connection Tax Increment Financing District	Initiated in 2005, the Downtown Connection TIF District provides a long- term program to replace and upgrade the areas infrastructure, fund catalyst projects, and create a vibrant downtown core. The intent of the program is to improve the economics for developing residential property in the downtown core and creating a destination retail district that serves residents and visitors and supports the office market. The original portion of the district will expire in 2035; the expanded portion (New Park Sub-District) will expire in 2052.
Economic Development Bonds	Includes general obligation bond program funding under various economic development bond propositions for investment in public infrastructure needed to promote economic development and for economic development incentive agreements for catalyst projects that, in turn, foster greater private sector development, contributing to the tax base and creation of jobs.
Community Investments	Established to support a combination of City priorities ranging from the Comprehensive Housing Policy to further equitable investment in Dallas and support quality of life programs. Projects include acquisition and infrastructure investments as well as gap financing for qualify of life projects, covering targeted areas in all 14 City Council Districts.
Farmers Market Tax Increment Financing District	Initiated in 1998, the Farmers Market TIF District has been instrumental in stimulating private investment and leasing demand in the Farmers Market area. The district will expire in 2028.
Fort Worth Avenue Tax Increment Financing District	Initiated in 2007, the Fort Worth Avenue TIF District provides a long-term program to fund the upgrade of the areas infrastructure and support redevelopment of structurally obsolete commercial development in the North Oak Cliff area to foster the redevelopment of the Fort Worth Avenue corridor between the Trinity River and west of Hampton Road. The district will expire in 2029.

ECONOMIC DEVELOPMENT

Grand Park South Tax Increment Financing District	Initiated in 2005, the Grand Park South TIF District provides funding for environmental remediation, historic preservation, and infrastructure improvements in the area west of Fair Park and north of Martin Luther King, Jr. Boulevard. Additionally, in 2021, the district was expanded by 151 acres to include an area bounded by Al Lipscomb Way, S. Ervay Street, South Boulevard, Pennsylvania Avenue, and Botham Jean Boulevard. The district will expire in 2036.
Mall Area Redevelopment Tax Increment Financing District	Initiated in 2014, the Mall Area Redevelopment TIF District provides a long- term funding program for public infrastructure improvements, economic development grants, and land assembly for public open space, which is intended to stimulate private investment and sustain the orderly redevelopment of two of the City's commercial core assets, the Galleria- Valley View Mall area in northern Dallas and the Southwest Center (now Red Bird) Mall area in southern Dallas. The district will expire in 2044.
Maple-Mockingbird Tax Increment Financing District	Initiated in 2008, the Maple-Mockingbird TIF District provides funding to encourage redevelopment of the area between Dallas Love Field Airport and the Southwestern Medical District. The district will expire in 2033.
Oak Cliff Gateway Tax Increment Financing District	Initiated in 1992, the Oak Cliff Gateway TIF District promotes the redevelopment, stabilization, and growth of the area. The original portion of the district will expire in 2027; the Bishop/Jefferson Sub-District will expire in 2044. In 2022, the new Clarendon/Beckley/ Kiest Sub-District (148 acres) was established and will expire in 2052.
Economic Development Incentive Program	This program provides gap financing (loans and grants) for real estate development, tax abatements, job incentives, and other business development incentives to facilitate private investment, job creation, economic development, and community development in the city of Dallas.
Skillman Corridor Tax Increment Financing District	Initiated in 2005, the Skillman Corridor TIF District provides a long-term program to fund the upgrade of the areas infrastructure and fund environmental remediation to support redevelopment of structurally obsolete apartments and commercial development in the Skillman Corridor area between Caruth Haven and LBJ Freeway. The district will expire in 2036.
Southwestern Medical Tax Increment Financing District	Initiated in 2005, the Southwest Medical TIF District provides funding to encourage redevelopment in the Southwestern Medical area. The original portion of the district will expire in 2028; the Medical Campus sub-district will expire in 2046.
Sports Arena Tax Increment Financing District	Initiated in 1998, the Sports Arena TIF District is expected to stimulate development and redevelopment that would not otherwise occur solely through private investment in this area of Dallas. The original portion of the district will expire in 2028; the Riverfront Gateway and West Dallas sub- districts will expire in 2042.
Transit-Oriented Development (TOD) Tax Increment Financing District	Initiated in 2008, the TOD TIF District provides funding to support redevelopment in four areas along the DART line: the Lancaster Corridor sub-district, the Cedar Crest sub-district, the Cedars West sub-district, and the Mockingbird/Lovers Lane sub-district. The district will expire in 2038.

ECONOMIC DEVELOPMENT

University Tax Increment Financing District	Initiated in 2017, the University TIF District represents an effort to establish a funding mechanism to stimulate private investment and development in Dallas southern sector (University Hills sub-district) and provide public amenities including trail connections in northern Dallas (University Center sub-district) while taking advantage of each areas strategic regional location adjacent to major universities and transportation corridors. The district will expire in 2048.
Vickery Meadow Tax Increment Financing District	Initiated in 2005, the Vickery Meadow TIF District provides funding to support the redevelopment of the Vickery Meadow area. The district will expire in 2028.
Infrastructure Investment Fund	Initiated in 2023 with City Council's approval of the City's Economic Development Policy 2022-2032 and associated Incentive Policy, the Infrastructure Investment Fund is designed to assist in closing the infrastructure gaps between Dallas richest and poorest neighborhoods. The goal of the Infrastructure Investment Fund is to use funds to make targeted investments in infrastructure that further a specific area plan and/or to work with private partners to realize private investment and drive new economic activity in historically underserved areas. The Infrastructure Investment Fund is capitalized by ongoing collection of windfall funds from expiring TIF districts.

ECONOMIC DEVELOPMENT

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
1998 Bonds	298,755	0	298,755	0	0	0	298,755
2003 Bonds	4,346,704	1,458,248	2,888,456	0	0	0	4,346,704
2006 Bonds	18,066,218	17,727,266	338,952	0	0	0	18,066,218
2012 Bonds	18,440,102	8,229,485	10,210,617	0	0	0	18,440,102
2017 Bonds	37,351,912	17,009,230	20,342,682	0	0	0	37,351,912
2024 Bonds	18,301,922	4,136,013	14,165,909	30,970,959	21,811,507	22,735,612	93,820,000
Other GO CIP - Debt	2,000,000	1,989,780	10,220	0	0	0	2,000,000
Other GO CIP - Non-Debt	694,087,771	336,926,829	357,160,941	116,696,827	121,519,653	524,121,121	1,456,425,372
Other-Economic Development	800,000	41,285	758,715	0	0	0	800,000
Grand Total	**$793,693,383**	**$387,518,137**	**$406,175,247**	**$147,667,786**	**$143,331,160**	**$546,856,733**	**$1,631,549,062**

Use of Funds

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
City Center Tax Increment Financing District	40,525,373	8,932,116	31,593,258	0	0	5,186,382	45,711,755
Community Investments	18,855,396	10,556,442	8,298,954	0	0	0	18,855,396
Cypress Waters Tax Increment Financing District	18,331,385	342,623	17,988,762	0	0	30,808,325	49,139,710
Davis Garden Tax Increment Financing District	11,409,847	2,390,480	9,019,367	0	0	16,480,786	27,890,633
Deep Ellum Tax Increment Financing District	21,020,725	5,545,863	15,474,862	8,053,756	8,375,906	0	37,450,387
Design District Tax Increment Financing District	60,726,568	30,629,436	30,097,133	10,520,732	10,836,354	0	82,083,654
Downtown Connection Tax Increment Financing District	103,373,689	52,006,655	51,367,034	50,569,458	51,580,844	166,397,584	371,921,575
Economic Development Bonds	86,401,777	42,517,509	43,884,268	30,970,959	21,811,507	22,735,612	161,919,855
Economic Development Incentive Program	151,557,712	115,436,374	36,121,338	6,100,000	6,100,000	18,300,000	182,057,712
Farmers Market Tax Increment Financing District	10,931,362	1,100,169	9,831,193	3,950,868	4,108,903	4,273,259	23,264,392
Fort Worth Avenue Tax Increment Financing District	15,936,799	13,190,908	2,745,891	5,789,824	6,021,416	12,775,037	40,523,076
Grand Park South Tax Increment Financing District	3,334,553	524,419	2,810,134	1,111,859	1,167,452	3,766,155	9,380,019
Home Ownership/Development	8,378,943	6,131,348	2,247,595	0	0	0	8,378,943
Infrastructure Investment Fund	13,863,431	7,000,000	6,863,431	5,987,811	8,518,064	86,888,300	115,257,606

ECONOMIC DEVELOPMENT

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Mall Area Redevelopment Tax Increment Financing District	5,040,840	1,137,554	3,903,286	1,822,655	1,895,561	6,153,871	14,912,927
Maple-Mockingbird Tax Increment Financing District	12,434,155	405,913	12,028,242	0	0	29,065,783	41,499,938
Oak Cliff Gateway Tax Increment Financing District	17,669,687	5,947,099	11,722,588	11,700,000	11,518,997	39,945,000	80,833,684
Skillman Corridor Tax Increment Financing District	29,252,441	9,683,390	19,569,051	0	0	28,175,452	57,427,893
Southwestern Medical Tax Increment Financing District	16,845,602	613,465	16,232,137	0	0	0	16,845,602
Sports Arena Tax Increment Financing District	76,469,164	38,500,276	37,968,889	0	0	49,904,617	126,373,781
Transit-Oriented Development (TOD) Tax Increment Financing District	26,199,818	3,751,822	22,447,996	5,210,197	5,366,503	17,312,124	54,088,642
University Tax Increment Financing District	12,815,126	259,521	12,555,605	2,640,480	2,693,290	8,688,446	26,837,342
Vickery Meadow Tax Increment Financing District	32,318,989	30,914,755	1,404,234	3,239,187	3,336,363	0	38,894,539
Grand Total	**$793,693,383**	**$387,518,137**	**$406,175,247**	**$147,667,786**	**$143,331,160**	**$546,856,733**	**$1,631,549,062**

ECONOMIC DEVELOPMENT

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
6601 S. Lancaster Rd. Homeownership Development - X224	Home Ownership/ Development	2012 Bonds	Citywide	Ongoing	1,100,000	0	1,100,000	0	0	0	1,100,000
Action Plan for Southern Sector Eco Deve - P525	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	173,719	173,719	0	0	0	0	173,719
Adaline Plaza Project - X173	Economic Development Incentive Program	Other GO CIP - Non-Debt	1	Ongoing	250,000	250,000	0	0	0	0	250,000
Affordable Housing Partcip - P008	Home Ownership/ Development	Other GO CIP - Non-Debt	Citywide	Ongoing	1,620,566	1,546,863	73,703	0	0	0	1,620,566
Atletico Dallas HQ Relocation - X269	Economic Development Incentive Program	Other GO CIP - Non-Debt	7	Ongoing	200,000	0	200,000	0	0	0	200,000
Bank of Nova Scotia, Dallas Regional Office - X242	Economic Development Incentive Program	Other GO CIP - Non-Debt	2	Ongoing	2,700,000	0	2,700,000	0	0	0	2,700,000
Bonton Cluster Project - VI24	Economic Development Bonds	2017 Bonds	7	Ongoing	730,072	0	730,072	0	0	0	730,072
Bonton Farms Public Services Facility - X062	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	12-2028	850,000	850,000	0	0	0	0	850,000
Bridge Labs at Pegasus Park -W997	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	3,000,000	3,000,000	0	0	0	0	3,000,000
Cabana Mixed-Income Multifamily Redevelopment Project - X043	Design District Tax Increment Financing District	Other GO CIP - Non-Debt	6	Ongoing	23,710,074	10,000,000	13,710,074	2,000,000	0	0	25,710,074
CD1 - Southern Gateway - W483	Community Investments	2003 Bonds	1	Ongoing	320,000	253,686	66,314	0	0	0	320,000

ECONOMIC DEVELOPMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
CD1 - Southern Gateway - W483	Community Investments	Other GO CIP - Non-Debt	1	Ongoing	180,000	99,184	80,816	0	0	0	180,000
CD10 - LBJ Skillman - W492	Community Investments	2003 Bonds	10	Ongoing	119,322	0	119,322	0	0	0	119,322
CD10 - LBJ Skillman - W492	Community Investments	Other GO CIP - Non-Debt	10	Ongoing	880,678	314,952	565,726	0	0	0	880,678
CD12 - Streets - W494	Community Investments	Other GO CIP - Non-Debt	12	Ongoing	500,000	109,709	390,291	0	0	0	500,000
CD13 - Vickery Meadows - W495	Community Investments	2003 Bonds	13	Ongoing	151,969	97,165	54,804	0	0	0	151,969
CD13 - Vickery Meadows - W495	Community Investments	Other GO CIP - Non-Debt	13	Ongoing	848,031	394,407	453,624	0	0	0	848,031
CD14 - Streets - W496	Community Investments	2003 Bonds	14	Ongoing	500,000	4,518	495,482	0	0	0	500,000
CD14 - Streets - W496	Community Investments	Other GO CIP - Non-Debt	14	Ongoing	225,000	117,904	107,096	0	0	0	225,000
CD2 - Jubilee Park - W484	Community Investments	Other GO CIP - Non-Debt	2	Ongoing	500,000	493,600	6,400	0	0	0	500,000
CD3 - Executive Airport - W485	Community Investments	Other GO CIP - Non-Debt	3	Ongoing	620,000	218,539	401,461	0	0	0	620,000
CD4 -The Bottom/10th Street - W486	Community Investments	2003 Bonds	4	Ongoing	750,000	748,978	1,022	0	0	0	750,000
CD4 -The Bottom/10th Street - W486	Community Investments	Other GO CIP - Non-Debt	4	Ongoing	750,000	17,201	732,799	0	0	0	750,000
CD5 - Buckner Station / Pleasant Grove - W487	Community Investments	1998 Bonds	5	Ongoing	298,755	0	298,755	0	0	0	298,755
CD5 - Buckner Station / Pleasant Grove - W487	Community Investments	2003 Bonds	5	Ongoing	2,092,572	0	2,092,572	0	0	0	2,092,572
CD5 - Buckner Station / Pleasant Grove - W487	Community Investments	Other GO CIP - Non-Debt	5	Ongoing	1,197,259	111,950	1,085,309	0	0	0	1,197,259
CD6 - West Dallas - W488	Community Investments	Other GO CIP - Non-Debt	6	Ongoing	1,700,000	1,679,482	20,518	0	0	0	1,700,000
CD7 - Forest Heights - W489	Community Investments	2003 Bonds	7	Ongoing	382,841	353,901	28,940	0	0	0	382,841
CD7 - Forest Heights - W489	Community Investments	Other GO CIP - Non-Debt	7	Ongoing	1,338,969	671,776	667,193	0	0	0	1,338,969
CD8 - University Hills - W490	Community Investments	Other GO CIP - Non-Debt	8	Ongoing	2,500,000	1,925,243	574,757	0	0	0	2,500,000
CD9 - Casa View - W491	Community Investments	2003 Bonds	9	Ongoing	30,000	0	30,000	0	0	0	30,000
CD9 - Casa View - W491	Community Investments	Other GO CIP - Non-Debt	9	Ongoing	970,000	954,467	15,533	0	0	0	970,000
Cedars Branch Bridge - P895	Southwestern Medical Tax Increment Financing District	Other GO CIP - Non-Debt	2	Ongoing	826,500	0	826,500	0	0	0	826,500

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
City Center - Administrative - 9870	City Center Tax Increment Financing District	Other GO CIP - Non-Debt	2, 14	12-2038	3,089,989	2,826,334	263,656	0	0	600,000	3,689,989
City Center Tax Increment - 9912	City Center Tax Increment Financing District	Other GO CIP - Non-Debt	2, 14	12-2038	6,159,707	6,105,782	53,925	0	0	4,586,382	10,746,089
Collective Mixed Use Development - W180	Fort Worth Avenue Tax Increment Financing District	Other GO CIP - Non-Debt	1, 6	Ongoing	817,688	817,688	0	0	0	0	817,688
Continental Bldg Increment Repayment - P832	Downtown Connection Tax Increment Financing District	Other GO CIP - Non-Debt	14	Ongoing	2,673,885	2,052,606	621,278	180,000	180,000	540,000	3,573,885
Cypress Waters Repayment of Advances - P634	Cypress Waters Tax Increment Financing District	Other GO CIP - Non-Debt	6	12-2041	17,629,431	0	17,629,431	0	0	30,433,325	48,062,756
Cypress Waters TIF Admin. - P633	Cypress Waters Tax Increment Financing District	Other GO CIP - Non-Debt	6	12-2041	701,954	342,623	359,331	0	0	375,000	1,076,954
Davis Garden - Repayment of Advances - P563	Davis Garden Tax Increment Financing District	Other GO CIP - Non-Debt	1, 3	12-2040	8,343,886	70	8,343,816	0	0	16,075,786	24,419,672
Davis Garden Admin - P409	Davis Garden Tax Increment Financing District	Other GO CIP - Non-Debt	1, 3	12-2040	1,064,728	546,899	517,829	0	0	405,000	1,469,728
Davis Street Infrastructure Improvements - P754	Davis Garden Tax Increment Financing District	Other GO CIP - Non-Debt	1, 3	Ongoing	2,001,233	1,843,512	157,722	0	0	0	2,001,233
Debt Service Transfer to other Departments - W891	Farmers Market Tax Increment Financing District	Other GO CIP - Non-Debt	Citywide	12-2028	9,248,208	0	9,248,208	3,805,868	0	0	13,054,076
Debt Service Transfer to PPPF (Red Bird Mall Redev Project) - Q008	Mall Area Redevelopment Tax Increment Financing District	Other GO CIP - Non-Debt	8	Ongoing	1,141,120	861,120	280,000	280,000	280,000	840,000	2,541,120

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Deep Ellum Admin - P407	Deep Ellum Tax Increment Financing District	Other GO CIP - Non-Debt	2, 7, 14	09-2028	580,032	580,032	0	125,000	125,000	0	830,032
Deep Ellum Repay Dev Adv - P406	Deep Ellum Tax Increment Financing District	Other GO CIP - Non-Debt	2, 7, 14	09-2028	16,038,243	595,424	15,442,819	6,328,756	6,550,906	0	28,917,905
Design District Admin - P404	Design District Tax Increment Financing District	Other GO CIP - Non-Debt	2, 6	09-2028	1,046,386	583,263	463,123	115,000	115,000	0	1,276,386
Design District TIF - Repayment of Advances - P471	Design District Tax Increment Financing District	Other GO CIP - Non-Debt	2, 6	09-2028	12,401,905	0	12,401,905	8,405,732	10,721,354	0	31,528,991
Design DistrictTIF - P926	Design District Tax Increment Financing District	Other GO CIP - Non-Debt	Citywide	Ongoing	7,950,000	7,650,000	300,000	0	0	0	7,950,000
DHADC Land Bank Services - W310	Economic Development Bonds	2006 Bonds	Citywide	Ongoing	963,500	963,500	0	0	0	0	963,500
Digital Realty Expansion and Renovation - W675	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	50,000	50,000	0	0	0	0	50,000
Disc Eco Dev CD6 SDMIF - VI09	Economic Development Bonds	2017 Bonds	Citywide	Ongoing	2,500,000	817,838	1,682,162	0	0	0	2,500,000
Disc Mayor Golden Seeds - VI10	Economic Development Bonds	2017 Bonds	4	Ongoing	500,000	500,000	0	0	0	0	500,000
Discretionary Economic Development - Mayor - VI02	Economic Development Bonds	2017 Bonds	Citywide	Ongoing	2,500,000	2,500,000	0	0	0	0	2,500,000
Discretionary Economic Development CD3 - VI03	Economic Development Bonds	2017 Bonds	3	Ongoing	3,000,000	3,000,000	0	0	0	0	3,000,000
Discretionary Economic Development CD8 - VI04	Economic Development Bonds	2017 Bonds	4	Ongoing	4,131,414	4,131,414	0	0	0	0	4,131,414
Downtown Connection TIF - Increment - P305	Downtown Connection Tax Increment Financing District	Other GO CIP - Non-Debt	14	12-2035	99,666,054	49,938,746	49,727,308	50,146,538	21,157,569	165,123,784	336,093,945
Downtown Connection TIF Admin - X177	Downtown Connection Tax Increment Financing District	Other GO CIP - Non-Debt	14	12-2035	948,835	2,784	946,051	225,000	225,000	675,000	2,073,835

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
East Dock Development Project - X148	Oak Cliff Gateway Tax Increment Financing District	Other GO CIP - Non-Debt	1	Ongoing	2,681,864	0	2,681,864	0	0	0	2,681,864
Eco Dev Program for CIty of Dallas Neighborhood Empowerment No. 10 (NEZ 10) - VI13	Economic Development Bonds	2017 Bonds	5	Ongoing	50,000	50,000	0	0	0	0	50,000
Economic Development - EIP aligned project (Prop G) - YG04	Economic Development Bonds	2024 Bonds	Citywide	Ongoing	0	0	0	10,666,635	3,431,507	3,444,097	17,542,239
Economic Development - Housing Focus (Prop G) - YG05	Economic Development Bonds	2024 Bonds	Citywide	Ongoing	7,627,106	0	7,627,106	0	0	0	7,627,106
Economic Development and Housing Demand - S801	Economic Development Bonds	2012 Bonds	Citywide	Ongoing	1,845,000	1,845,000	0	0	0	0	1,845,000
Economic Development and Housing Demand - VI26	Economic Development Bonds	2017 Bonds	Citywide	Ongoing	5,578,819	0	5,578,819	0	0	0	5,578,819
Economic Development-CDSF from 3 (Prop G) - YG03	Economic Development Bonds	2024 Bonds	3	Ongoing	0	0	0	1,000,000	0	0	1,000,000
Economic Development-CDSF from CD 1 (Prop G) - YG01	Economic Development Bonds	2024 Bonds	1	Ongoing	0	0	0	2,000,000	0	0	2,000,000
Economic Development-CDSF from CD 11 (Prop G) - YG02	Economic Development Bonds	2024 Bonds	11	Ongoing	0	0	0	3,500,000	0	0	3,500,000
Economic Development-ECO Transfer Unit - VI01	Economic Development Bonds	2017 Bonds	Citywide	Ongoing	4,683,232	0	4,683,232	0	0	0	4,683,232
EDC Contributions - W991	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	100,000	100,000	0	0	0	0	100,000
Expired TIF Districts Transfer Receiving Unit - X037	Infrastructure Investment Fund	Other GO CIP - Non-Debt	Citywide	12-2034	6,863,431	0	6,863,431	5,987,811	8,518,064	86,888,300	108,257,606
Facade & Capital Improvements-Small Businesses CD5 - VI49	Economic Development Bonds	2017 Bonds	5	Ongoing	950,000	0	950,000	0	0	0	950,000
Farmer's Market - T820	Economic Development Bonds	2006 Bonds	Citywide	Ongoing	338,952	0	338,952	0	0	0	338,952

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Farmers Mkt Admin - 9576	Farmers Market Tax Increment Financing District	Other GO CIP - Non-Debt	2	12-2028	1,544,575	1,100,169	444,406	145,000	145,000	145,000	1,979,575
Farmers Mkt Tax Increment - Q005	Farmers Market Tax Increment Financing District	Other GO CIP - Non-Debt	2	12-2028	138,579	0	138,579	0	3,963,903	4,128,259	8,230,741
Fire Station 18 Project - X200	Downtown Connection Tax Increment Financing District	Other GO CIP - Non-Debt	14	12-2028	10,000	2,019	7,981	0	30,000,000	0	30,010,000
Fire Station 45 - X285	Fort Worth Avenue Tax Increment Financing District	Other GO CIP - Non-Debt	6	Ongoing	7,835,390	5,125,172	2,710,218	0	0	0	7,835,390
Forest Theater Project - X153	Infrastructure Investment Fund	Other GO CIP - Non-Debt	7	Ongoing	7,000,000	7,000,000	0	0	0	0	7,000,000
Forest Theater Project - X153	Economic Development Incentive Program	Other GO CIP - Non-Debt	7	Ongoing	1,000,000	1,000,000	0	0	0	0	1,000,000
Fort Worth Ave Admin - P408	Fort Worth Avenue Tax Increment Financing District	Other GO CIP - Non-Debt	1, 6	12-2030	666,791	656,592	10,199	110,000	110,000	220,000	1,106,791
Fort Worth Ave. - Repayment of Advances - P562	Fort Worth Avenue Tax Increment Financing District	Other GO CIP - Non-Debt	1, 6	12-2030	8,643	8,643	0	5,099,824	5,321,416	11,335,037	21,764,920
Grand Park South - Repayment of Advances - P397	Grand Park South Tax Increment Financing District	Other GO CIP - Non-Debt	7	12-2027	1,949,842	0	1,949,842	400,000	0	0	2,349,842
Grand Park South - Repayment of Advances - P397	Grand Park South Tax Increment Financing District	Other GO CIP - Non-Debt		12-2035	459,737	0	459,737	586,859	1,042,452	3,391,155	5,480,203
Grand Park South - TIF Administration - P396	Grand Park South Tax Increment Financing District	Other GO CIP - Non-Debt	7	12-2035	924,974	524,419	400,555	125,000	125,000	375,000	1,549,974

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
H Mart - W998	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	2,500,000	2,500,000	0	0	0	0	2,500,000
HAECO Global-Dallas Office - X163	Economic Development Incentive Program	Other GO CIP - Non-Debt	6	Ongoing	500,000	500,000	0	0	0	0	500,000
Halperin Park Phase I Plaza Project - X263	Oak Cliff Gateway Tax Increment Financing District	Other GO CIP - Non-Debt	1, 4	Ongoing	6,964,198	0	6,964,198	0	0	0	6,964,198
Halperin Park Phase I Plaza Project - X263	Economic Development Bonds	2012 Bonds	1,4	Ongoing	1,035,802	0	1,035,802	0	0	0	1,035,802
Hensley Field re-use and redevelopment project - VI25	Economic Development Bonds	2017 Bonds	3	Ongoing	862,609	862,609	0	0	0	0	862,609
Homeowner Stabilization, Home Repair, and Displacement Miti - X004	Deep Ellum Tax Increment Financing District	Other GO CIP - Non-Debt	1, 2, 4, 6, 7	Ongoing	4,402,450	4,370,407	32,043	1,600,000	1,700,000	0	7,702,450
Homeowner Stabilization, Home Repair, and Displacement Mitigation - X004	Oak Cliff Gateway Tax Increment Financing District	Other GO CIP - Non-Debt	1	Ongoing	5,342,434	3,942,434	1,400,000	1,500,000	1,600,000	4,800,000	13,242,434
Homeowner Stabilization, Home Repairs & Mitigation Program - X004	Fort Worth Avenue Tax Increment Financing District	Other GO CIP - Non-Debt	Citywide	Ongoing	1,483,476	1,458,001	25,475	580,000	590,000	1,220,000	3,873,476
Hou Prop 8 Acquisition & Demolition - T808	Economic Development Bonds	2006 Bonds	Citywide	Ongoing	5,164,692	5,164,692	0	0	0	0	5,164,692
Housing - Acquisition and Demolition - T807	Economic Development Bonds	2006 Bonds	Citywide	Ongoing	8,691,090	8,691,090	0	0	0	0	8,691,090
Housing - CDSF Project-CD3 (Prop H) - YH01	Economic Development Bonds	2024 Bonds	3	Ongoing	800,000	0	800,000	0	0	0	800,000
Housing - Land Bank - T802	Economic Development Bonds	2006 Bonds	Citywide	Ongoing	1,324,169	1,324,169	0	0	0	0	1,324,169
Housing Demand Driven Projects - S803	Home Ownership/ Development	2012 Bonds	Citywide	Ongoing	2,869,534	2,869,534	0	0	0	0	2,869,534
Housing Emergency Repairs Program - W678	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	2,000,000	1,407,312	592,688	0	0	0	2,000,000

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Housing Project - Infrastructure (Prop H) - YH02	Economic Development Bonds	2024 Bonds	3	Ongoing	4,880,000	0	4,880,000	6,080,000	4,880,000	4,880,000	20,720,000
Housing Purposes - P477	Community Investments	Other GO CIP - Debt	Citywide	Ongoing	2,000,000	1,989,780	10,220	0	0	0	2,000,000
Integrated Community Development Project - VI29	Economic Development Bonds	2017 Bonds	5	Ongoing	261,725	261,725	0	0	0	0	261,725
Jefferson Project - 549 E Jefferson Blvd - X270	Oak Cliff Gateway Tax Increment Financing District	Other GO CIP - Non-Debt	1	12-2028	0	0	0	10,000,000	0	0	10,000,000
Klyde Warren Park Project (KWP2) Phase II - W677	City Center Tax Increment Financing District	Other GO CIP - Non-Debt	Citywide	Ongoing	3,000,000	0	3,000,000	0	0	0	3,000,000
Koya Medical HQ - X082	Economic Development Incentive Program	Other GO CIP - Non-Debt	6	Ongoing	350,000	350,000	0	0	0	0	350,000
Lake Highlands Gateway Bridge Enhancemen - W187	Skillman Corridor Tax Increment Financing District	Other GO CIP - Non-Debt	9, 10, 13, 14	Ongoing	35,000	35,000	0	0	0	0	35,000
Lake Highlands Tower Center - P373	Skillman Corridor Tax Increment Financing District	Other GO CIP - Non-Debt	9, 10, 13, 14	Ongoing	11,667,950	8,337,751	3,330,199	0	0	0	11,667,950
Lancaster-Corning Retail Development Project - X072	Transit-Oriented Development (TOD) Tax Increment Financing District	Other GO CIP - Non-Debt	2	Ongoing	2,599,651	3,750	2,595,901	0	0	0	2,599,651
Legal and Underwriting Service Fees - X081	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	474,545	263,150	211,395	0	0	0	474,545
LenderBox, LLC - X287	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	200,000	0	200,000	0	0	0	200,000
Longhorn Ballroom Project - W892	Economic Development Bonds	2012 Bonds	2	Ongoing	1,800,000	1,800,000	0	0	0	0	1,800,000

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Longhorn Ballroom Project - W892	Transit-Oriented Development (TOD) Tax Increment Financing District	Other GO CIP - Non-Debt	2	Ongoing	3,770,701	3,091,444	679,257	0	0	0	3,770,701
Lucie-Partial Ops Consolidation - W470	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	8,600,000	25,392	8,574,608	0	0	0	8,600,000
Malcom's Point Retail Project - X151	Economic Development Incentive Program	Other GO CIP - Non-Debt	7	Ongoing	312,500	312,500	0	0	0	0	312,500
Mall Area Redevelopment TIF Admin - W008	Mall Area Redevelopment Tax Increment Financing District	Other GO CIP - Non-Debt	8, 11	12-2045	1,516,755	276,434	1,240,321	100,000	100,000	300,000	2,016,755
Mall Area Redevelopment TIF Increment - W185	Mall Area Redevelopment Tax Increment Financing District	Other GO CIP - Non-Debt	8, 11	12-2045	2,382,965	0	2,382,965	1,442,655	1,515,561	5,013,871	10,355,052
Maple/Mockingbird - TIF - P560	Maple-Mockingbird Tax Increment Financing District	Other GO CIP - Non-Debt	2	12-2034	784,517	405,913	378,604	0	0	300,000	1,084,517
Maple-Mockingbird - Repayment of Advances - P565	Maple-Mockingbird Tax Increment Financing District	Other GO CIP - Non-Debt	2	12-2034	11,649,638	0	11,649,638	0	0	28,765,783	40,415,421
Meadow Project - (Prop G) - YG09	Economic Development Bonds	2024 Bonds	13	06-2028	0	0	0	0	13,500,000	0	13,500,000
Mockingbird Station East Project - W817	Transit-Oriented Development (TOD) Tax Increment Financing District	Other GO CIP - Non-Debt	2	Ongoing	10,004,121	0	10,004,121	5,060,197	5,216,503	0	20,280,821
Neighborhood Empowerment Zones - 5548	Home Ownership/ Development	Other GO CIP - Non-Debt	Citywide	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
Newpark Sub-District-TIF Admin - W970	Downtown Connection Tax Increment Financing District	Other GO CIP - Non-Debt	14	12-2035	22,370	10,500	11,870	3,000	3,000	9,000	37,370

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Newpark Sub-District-TIF Increment - W921	Downtown Connection Tax Increment Financing District	Other GO CIP - Non-Debt	14	12-2035	52,546	0	52,546	14,920	15,275	49,800	132,541
North Parking Garage Project - P729	Sports Arena Tax Increment Financing District	Other GO CIP - Non-Debt	2	12-2028	29,323,009	27,329,974	1,993,035	0	0	0	29,323,009
Oak Cliff Gateway Tax Increment - Q002	Oak Cliff Gateway Tax Increment Financing District	Other GO CIP - Non-Debt	1	12-2045	591,189	591,189	0	0	9,718,997	34,545,000	44,855,186
Oak Cliff/Gateway Admin - 9915	Oak Cliff Gateway Tax Increment Financing District	Other GO CIP - Non-Debt	1	12-2045	2,090,002	1,413,476	676,526	200,000	200,000	600,000	3,090,002
Palladium Buckner Station Mixed Income & TOD Project - VI39	Economic Development Bonds	2017 Bonds	5	12-2027	1,738,275	1,738,275	0	0	0	0	1,738,275
Palladium Buckner Station Mixed Income & TOD Project - X196	Economic Development Bonds	2006 Bonds	5	Ongoing	1,583,816	1,583,816	0	0	0	0	1,583,816
Palladium Buckner Station Mixed Income & TOD Project - X196	Economic Development Incentive Program	Other GO CIP - Non-Debt	5	Ongoing	6,183,093	6,183,093	0	0	0	0	6,183,093
Palladium Buckner Station Mixed Income & TOD Project - YG07	Economic Development Bonds	2024 Bonds	5	12-2027	4,994,816	4,136,013	858,803	0	0	0	4,994,816
Power and Light Project - X114	Economic Development Bonds	2012 Bonds	2	Ongoing	1,854,995	0	1,854,995	0	0	0	1,854,995
Predevelopment Assistance Program - W953	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	100,000	0	100,000	0	0	0	100,000
Project Meadow NEZ 20 - W831	Economic Development Incentive Program	Other GO CIP - Non-Debt	2	12-2028	4,375,000	4,375,000	0	0	0	0	4,375,000
Project Meadow NEZ 20 - W832	University Tax Increment Financing District	Other GO CIP - Non-Debt	812	12-2047	8,031,297	0	8,031,297	2,540,480	2,593,290	8,388,446	21,553,513
Public Private Partnership - 9992	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	57,387,616	55,173,631	2,213,985	0	0	0	57,387,616

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Public Private Partnership - P151	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	31,418,812	18,447,755	12,971,057	6,100,000	6,100,000	18,300,000	61,918,812
Public Private Partnership - Retail Rehabilitation Demonstration - W018	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
Public Private Partnership-Advisory Services for City's Housing Policy - W055	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	115,000	115,000	0	0	0	0	115,000
Public Private Partnership-BSHD Projects - P777	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	72,695	72,695	0	0	0	0	72,695
Public Private Partnership-Dallas Protocol and World Affairs Council Contract - P476	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	2,403,005	2,403,005	0	0	0	0	2,403,005
Public Private Partnership-Downtown Retail Program -Phase III - P435	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	678,074	678,074	0	0	0	0	678,074
Public Private Partnership-Main Dist.Initiative - P102	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	2,725,934	2,725,934	0	0	0	0	2,725,934
Public Private Partnership-Neighborhood Retail Redevelopment Program - W166	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	1,164,621	1,164,621	0	0	0	0	1,164,621
Public Private Partnership-Public/ Private Fee Rebate - 9990	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	2,442,936	2,442,936	0	0	0	0	2,442,936
Public Private Partnership-Public/ Private Infrastructure - 9953	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	3,552,466	3,552,466	0	0	0	0	3,552,466
Public Private Partnership-Southern Dallas Adaptive Reuse Grant Program-Phase II - W142	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	150,000	150,000	0	0	0	0	150,000
Public Private Partnership-Southwest Center Mall Redevelopment - P587	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	109,186	109,186	0	0	0	0	109,186

ECONOMIC DEVELOPMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Public Private Partnership-Workforce Readiness, Placement & Retention - W178	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	1,415,567	1,415,567	0	0	0	0	1,415,567
Rehabilitation of Wastewater interceptor-RB Area Redev-CD#3 - VI42	Economic Development Bonds	2017 Bonds	3	Ongoing	195,870	195,870	0	0	0	0	195,870
Rehabilitation of Wastewater interceptor-RB Area Redev-CD#8 - VI43	Economic Development Bonds	2017 Bonds	8	Ongoing	195,870	195,870	0	0	0	0	195,870
Rivulet Phase I Project - VI47	Economic Development Bonds	2017 Bonds	3	Ongoing	1,721,521	0	1,721,521	0	0	0	1,721,521
Rivulet Phase I Project - X262	Economic Development Bonds	2012 Bonds	3	Ongoing	503,533	0	503,533	0	0	0	503,533
Rivulet Phase I Project (Prop G) - YG08	Economic Development Bonds	2024 Bonds	3	12-2029	0	0	0	0	0	14,411,515	14,411,515
Skillman Corridor Admin - P405	Skillman Corridor Tax Increment Financing District	Other GO CIP - Non-Debt	9, 10, 13, 14	12-2036	1,163,054	692,659	470,395	0	0	330,000	1,493,054
Skillman Corridor TIF - Repayment of Advances - P472	Skillman Corridor Tax Increment Financing District	Other GO CIP - Non-Debt	9, 10, 13, 14	12-2036	14,815,953	25,119	14,790,833	0	0	27,845,452	42,661,405
Skillman Corridor TIF District Fund - W249	Skillman Corridor Tax Increment Financing District	Other GO CIP - Non-Debt	9, 10, 13, 14	12-2036	1,570,484	592,861	977,623	0	0	0	1,570,484
Small Businesses in Dallas-Facade Program-CD7 - VI48	Economic Development Bonds	2017 Bonds	7	Ongoing	796,875	0	796,875	0	0	0	796,875
Southwestern Medical TIF - Administration - P468	Southwestern Medical Tax Increment Financing District	Other GO CIP - Non-Debt	2	09-2028	996,970	613,465	383,505	0	0	0	996,970
Southwestern Medical TIF - Repayment of Advances - P469	Southwestern Medical Tax Increment Financing District	Other GO CIP - Non-Debt	2	09-2028	15,022,132	0	15,022,132	0	0	0	15,022,132
Sports Arena Admin - 9630	Sports Arena Tax Increment Financing District	Other GO CIP - Non-Debt	2, 6, 14	12-2042	1,736,583	1,236,082	500,502	0	0	555,000	2,291,583

ECONOMIC DEVELOPMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Sports Arena Increment - Q003	Sports Arena Tax Increment Financing District	Other GO CIP - Non-Debt	2, 6, 14	12-2042	23,562,447	1,407,935	22,154,513	0	0	49,349,617	72,912,064
Sports Arena TIF N.Parking Garage Mainte - 5094	Sports Arena Tax Increment Financing District	Other-Economic Development	2	Ongoing	800,000	41,285	758,715	0	0	0	800,000
The Bottom Cluster - W636	Home Ownership/ Development	2012 Bonds	4	Ongoing	356,363	356,363	0	0	0	0	356,363
The Bottom Phase II - VI36	Economic Development Bonds	2017 Bonds	Citywide	Ongoing	1,060,092	1,060,092	0	0	0	0	1,060,092
The Bottom Phase III - VI46	Economic Development Bonds	2017 Bonds	4	Ongoing	4,200,000	0	4,200,000	0	0	0	4,200,000
The Bubble Coin Laundromat - X265	Economic Development Incentive Program	Other GO CIP - Non-Debt	12	03-2027	100,000	100,000	0	0	0	0	100,000
TOD - TIF - P559	Transit-Oriented Development (TOD) Tax Increment Financing District	Other GO CIP - Non-Debt	2, 3, 4, 8, 14	12-2039	1,333,824	656,628	677,196	150,000	150,000	450,000	2,083,824
Transit Oriented - Repayment of Advances - P564	Transit-Oriented Development (TOD) Tax Increment Financing District	Other GO CIP - Non-Debt	2, 3, 4, 8, 14	12-2039	8,491,521	0	8,491,521	0	0	16,862,124	25,353,645
Trinity Strand Hi-Line Span Pedestrian Bridge/Connector - W642	Design District Tax Increment Financing District	Other GO CIP - Non-Debt	Citywide	Ongoing	12,775,471	9,553,440	3,222,031	0	0	0	12,775,471
University Hills Phase I Catalyst Project - W832	Economic Development Incentive Program	Other GO CIP - Non-Debt	Citywide	Ongoing	4,550,000	4,550,000	0	0	0	0	4,550,000
University TIF District - Admin - X180	University Tax Increment Financing District	Other GO CIP - Non-Debt	812	12-2047	445,573	0	445,573	100,000	100,000	300,000	945,573
University TIF District-Increment - W467	University Tax Increment Financing District	Other GO CIP - Non-Debt	8, 12	12-2047	4,338,256	259,521	4,078,735	0	0	0	4,338,256

ECONOMIC DEVELOPMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Vickery Meadow Admin - P403	Vickery Meadow Tax Increment Financing District	Other GO CIP - Non-Debt	13	09-2028	837,106	504,228	332,879	75,000	75,000	0	987,106
Vickery Meadow TIF - Repayment of Advances - P470	Vickery Meadow Tax Increment Financing District	Other GO CIP - Non-Debt	13	09-2028	31,481,883	30,410,527	1,071,355	3,164,187	3,261,363	0	37,907,433
Victory North Hi Line Connector Trail Pr - W697	Sports Arena Tax Increment Financing District	Other GO CIP - Non-Debt	2, 6	Ongoing	11,562,124	0	11,562,124	0	0	0	11,562,124
Victory South Parking Garage Improvements - P780	Sports Arena Tax Increment Financing District	Other GO CIP - Non-Debt	2	12-2028	9,485,001	8,485,001	1,000,000	0	0	0	9,485,001
Virgin Hotel Project - W301	Design District Tax Increment Financing District	Other GO CIP - Non-Debt	6	Ongoing	2,842,733	2,842,733	0	0	0	0	2,842,733
Vista at Kessler/ Stevens Project - VI38	Economic Development Bonds	2017 Bonds	1	Ongoing	1,175,189	1,175,189	0	0	0	0	1,175,189
Vista at Kessler/ Stevens Project - X058	Fort Worth Avenue Tax Increment Financing District	Other GO CIP - Non-Debt	1	Ongoing	5,124,811	5,124,811	0	0	0	0	5,124,811
Wastewater System Improvements-7th St & Beckley Ave - VI37	Economic Development Bonds	2017 Bonds	6	Ongoing	520,347	520,347	0	0	0	0	520,347
WEST DALLAS - SINGLETON BLVD - P956	Home Ownership/ Development	2012 Bonds	6	Ongoing	1,275,000	1,275,000	0	0	0	0	1,275,000
West Dallas - Target Rehab Program - VI31	Economic Development Bonds	2017 Bonds	6	Ongoing	1	0	1	0	0	0	1
WEST DAVIS NAPL REMOVAL - P960	Home Ownership/ Development	2012 Bonds	Citywide	Ongoing	157,480	83,588	73,892	0	0	0	157,480
West End Lofts Mixed-Use, Mixed Income & TOD (Prop G) - YG06	Economic Development Bonds	2024 Bonds	14	Ongoing	0	0	0	7,724,324	0	0	7,724,324
West End Lofts Mixed-Use, Mixed Income & TOD Project - X157	Economic Development Bonds	2012 Bonds	14	Ongoing	5,642,395	0	5,642,395	0	0	0	5,642,395
West End Lofts Mixed-Use, Mixed Income & TOD Project - X158	Economic Development Incentive Program	Other GO CIP - Non-Debt	14	03-2027	7,357,605	0	7,357,605	0	0	0	7,357,605

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
West End Lofts Mixed-Use, Mixed Income Project - X159	City Center Tax Increment Financing District	Other GO CIP - Non-Debt	14	Ongoing	28,275,676	0	28,275,676	0	0	0	28,275,676
White Pants Digital Marketing Project - X133	Economic Development Incentive Program	Other GO CIP - Non-Debt	2	Ongoing	595,339	595,339	0	0	0	0	595,339
Wiese Industries Renovation and Improvement - X254	Economic Development Incentive Program	Other GO CIP - Non-Debt	10	Ongoing	400,000	400,000	0	0	0	0	400,000
Grand Total					**$793,693,383**	**$387,518,137**	**$406,175,247**	**$147,667,786**	**$143,331,160**	**$546,856,733**	**$1,631,549,062**

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

MISSION

This program focuses on conducting drainage studies and analysis, preparing plans and specifications, and implementing construction projects to improve storm drainage and reduce the loss of lives and property due to flooding and erosion. These projects include construction and replacement of storm drainage systems, inadequate bridges and culverts, erosion control structures, and the implementation of floodplain management plans to improve the flood protection system.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Completed approximately 87% of the construction of Mill Creek/Peaks Branch/State Thomas Drainage Relief Tunnel Project for flood protection and storm drainage improvements. Continued installation of tunnel concrete lining and connections to existing drainage systems
- Completed construction of approximately seventeen (17) erosion control and storm drainage projects
- Continued construction of Able Sump improvements to include bridges along Riverfront Boulevard and Cadiz Street. Proposed improvements are estimated to be complete in 2027
- Awarded design contracts for approximately thirty-nine (39) storm drainage and erosion control projects to address stream bank erosion and storm drainage improvements
- Awarded construction contracts for approximately six (6) erosion control, storm drainage and flood management projects to address stream bank erosion and storm drainage improvements
- Awarded professional services contract to begin engineering and design services to extend stormwater system improvements in the Mill Creek, Peaks Branch, and East Peaks Branch watersheds upstream of the Mill Creek/Peaks Branch/State Thomas Drainage Relief Tunnel (Mill Creek Tunnel) to provide flood relief
- Completed design for Throckmorton-Reagan drainage improvements to address flooding issues in the area. The project includes the storm drainage system upgrades between Throckmorton Street and Knight Street, and an additional drainage area east of the Dallas North Tollway with an undersized system which contributes significant overland flow to the area

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Continue construction of Mill Creek/Peaks Branch/State Thomas Drainage Relief Tunnel Project for flood protection and storm drainage improvements including tunnel concrete lining and significant completion of connections to existing drainage systems
- Continue design to extend stormwater system improvements in the Mill Creek, Peaks Branch, and East Peaks Branch watersheds upstream of the Mill Creek/Peaks Branch/State Thomas Drainage Relief Tunnel (Mill Creek Tunnel) to provide flood relief
- Complete construction of approximately twenty-nine (29) erosion control, storm drainage and flood management projects
- Complete construction of Able Sump improvements to include bridges along Riverfront Boulevard and Cadiz Street
- Award construction contract for Throckmorton-Reagan drainage improvements to address flooding issues in the area. The project includes the storm drainage system upgrades between Throckmorton Street and Knight Street, and an additional drainage area east of the Dallas North Tollway with an undersized system which contributes significant overland flow to the area

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

SERVICE DESCRIPTIONS

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT	
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 provides armoring of natural creek banks to protect soil against further erosion loss.
Flood Management	Comprised of projects recommended in Floodplain Management Master Plans and Hydrologic Studies of creeks and tributaries. The emphasis is reducing severe flood impact on bridges and neighborhoods bordering floodplain areas. Typical projects in this category are bridge and culvert replacement, creek channelization, detention basins, and construction of flood protection levees.
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 due to age of the system, prior construction utilizing lessor design standards, and increased development densities. In many cases, because of the high cost of retrofitting improvements in fully developed areas, these projects are proposed for phased design and construction.
Stormwater Drainage Management	Provides funding for projects funded by the City's monthly stormwater utility fee.
Trinity River Corridor Projects	Projects along the Trinity River Corridor for citywide flood risk reduction.

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
2003 Bonds	142,856	127,856	15,000	0	0	0	142,856
2006 Bonds	107,130,141	90,616,604	16,513,538	0	0	0	107,130,141
2012 Bonds	218,689,797	207,175,103	11,514,694	0	0	0	218,689,797
2017 Bonds	13,887,793	9,336,655	4,551,138	0	0	0	13,887,793
2024 Bonds	12,560,681	7,827,210	4,733,471	10,762,006	10,353,750	18,423,564	52,100,000
Other GO CIP - Debt	272,309,137	138,588,929	133,720,208	59,723,430	68,583,629	260,276,990	660,893,186
Storm Drainage Management Capital Program	159,138,452	67,313,046	91,825,406	7,776,300	8,924,350	32,228,782	208,067,884
Grand Total	**$783,858,856**	**$520,985,402**	**$262,873,454**	**$78,261,736**	**$87,861,729**	**$310,929,336**	**$1,260,911,657**

Use of Funds

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Erosion Control	5,249,957	4,088,821	1,161,136	9,511,820	0	405,232	15,167,009
Fleet/Equipment Replacement	2,500,000	2,499,899	101	2,500,000	2,500,000	7,500,000	15,000,000
Flood Management	5,471,228	972,488	4,498,740	440,738	440,738	2,497,513	8,850,216
Storm Drainage Relief System	305,542,814	277,153,364	28,389,450	2,269,524	8,520,075	35,983,976	352,316,389
Stormwater Drainage Management	441,799,355	215,839,372	225,959,984	63,539,655	74,322,557	256,467,975	836,129,542
Trinity River Corridor Projects	23,295,502	20,431,458	2,864,044	0	2,078,360	8,074,640	33,448,502
Grand Total	**$783,858,856**	**$520,985,402**	**$262,873,454**	**$78,261,736**	**$87,861,729**	**$310,929,336**	**$1,260,911,657**

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
"Linwood Place, Rector Place, Briarwood Storm Drainage Relie - X208	Stormwater Drainage Management	Other GO CIP - Debt	13	Ongoing	0	0	0	0	3,973,500	3,973,500	7,947,000
10101 Royal Highlands Drainage Improvements - YC32	Stormwater Drainage Management	2024 Bonds	10	Ongoing	0	0	0	17,250	0	97,750	115,000
10732 Haven Creek Court - X051	Stormwater Drainage Management	2017 Bonds	10	11-2027	480,692	480,692	0	0	0	0	480,692
10732 Haven Creek Court - X051	Stormwater Drainage Management	Storm Drainage Management Capital Program	10	11-2027	383,258	0	383,258	0	0	0	383,258
1100 S Harwood St 84" RCP Reroute - W851	Stormwater Drainage Management	Storm Drainage Management Capital Program	14	Ongoing	0	0	0	0	0	504,000	504,000
11th E 1615 - YC01	Erosion Control	2024 Bonds	4	10-2028	15,601	15,070	531	376,338	0	0	391,938
1700 N Field Street Drainage Repair - W706	Stormwater Drainage Management	Other GO CIP - Debt	14	Ongoing	0	0	0	0	120,600	600,100	720,700
2133 Province - W707	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	0	600,100	0	600,100
2133 Province - W707	Stormwater Drainage Management	Storm Drainage Management Capital Program	2	Ongoing	99,900	0	99,900	0	0	0	99,900
2310 Chart Concrete Drainage Channel Repair - YC21	Flood Management	2024 Bonds	7	Ongoing	0	0	0	81,938	81,938	464,313	628,188
2530 Blanton Outfall Repair - W834	Stormwater Drainage Management	Other GO CIP - Debt	5	Ongoing	0	0	0	105,000	0	595,000	700,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
4126 Maybeth Drainage Relief - YC33	Storm Drainage Relief System	2024 Bonds	6	06-2030	19,838	0	19,838	0	112,413	0	132,250
4209 Rosa Ct Drainage Relief System - W710	Stormwater Drainage Management	Other GO CIP - Debt	13	06-2029	0	0	0	1,300,000	0	0	1,300,000
4209 Rosa Ct, Drainage Relief System - W710	Stormwater Drainage Management	Storm Drainage Management Capital Program	13	06-2029	1,500,000	0	1,500,000	0	0	0	1,500,000
5827 Bluffman Storm Drainage Relief - YC34	Storm Drainage Relief System	2024 Bonds	8	07-2030	60,375	0	60,375	0	0	342,125	402,500
5th Street Drainage Relief System - W711	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	660,000	0	3,740,000	4,400,000
6231 Pemberton Drainage Relief System - YC35	Storm Drainage Relief System	2024 Bonds	13	Ongoing	0	0	0	87,975	0	498,525	586,500
6750 Willow Storm Drainage Relief - X203	Stormwater Drainage Management	Storm Drainage Management Capital Program	11	Ongoing	91,050	0	91,050	0	548,950	0	640,000
6900 Royal Lane Drainage Relief System - W875	Stormwater Drainage Management	Other GO CIP - Debt	11, 13	12-2029	166,327	166,327	0	0	0	0	166,327
6900 Royal Lane Drainage Relief System - W875	Stormwater Drainage Management	Storm Drainage Management Capital Program	11, 13	12-2029	1,310,327	0	1,310,327	500,000	0	0	1,810,327
Aberdeen-Tulane - Phase 2 - X325	Stormwater Drainage Management	Other GO CIP - Debt	13	Ongoing	0	0	0	281,000	1,000,000	5,339,000	6,620,000
Abshire Lane - VD62	Stormwater Drainage Management	Other GO CIP - Debt	7	07-2027	934,089	1,697,502	(763,413)	0	0	0	934,089
Alderson, 3700 - VD42	Stormwater Drainage Management	Other GO CIP - Debt	14	06-2029	1,309,110	0	1,309,110	0	0	0	1,309,110
Alderson, 3700 - VD42	Storm Drainage Relief System	2017 Bonds	14	06-2029	1,211,675	529,304	682,372	0	0	0	1,211,675
Alpha 6919 Drainage Relief System - W712	Storm Drainage Relief System	Storm Drainage Management Capital Program	11	Ongoing	0	0	0	0	0	501,500	501,500
Alpha at Peyton (RL Area 3) - W833	Stormwater Drainage Management	Other GO CIP - Debt	11	12-2028	1,136,250	633,424	502,826	6,310,000	0	0	7,446,250

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Alpha at Peyton (RL Area 3) - W833	Stormwater Drainage Management	Storm Drainage Management Capital Program	11	Ongoing	1,150,000	0	1,150,000	0	0	0	1,150,000
Anderson Ave @ Goodman - W399	Stormwater Drainage Management	Storm Drainage Management Capital Program	6	01-2029	373,965	41,243	332,722	200,000	0	0	573,965
Ann Arbor (E) 2943 - X326	Stormwater Drainage Management	Other GO CIP - Debt	4	Ongoing	0	0	0	0	0	1,601,600	1,601,600
Ash Creek - S Fork Channel Improvements at John West - W400	Stormwater Drainage Management	Storm Drainage Management Capital Program	2, 7	04-2029	794,449	445,549	348,900	0	0	0	794,449
Ash Creek - S Fork Channel Imprv at John West - W400	Stormwater Drainage Management	Other GO CIP - Debt	2, 7	04-2029	0	0	0	800,000	0	0	800,000
Ash Creek Branch @ Mercer - X327	Stormwater Drainage Management	Other GO CIP - Debt	9	Ongoing	0	0	0	0	328,500	657,000	985,500
Ash Creek Trib 5B7 Bridge Improvement @ Peavy - W713	Stormwater Drainage Management	Other GO CIP - Debt	9	Ongoing	0	0	0	0	312,000	1,768,000	2,080,000
Ash Creek Trib 5B7 Bridge Improvement @ Province - W714	Stormwater Drainage Management	Other GO CIP - Debt	2	12-2029	889,350	133,650	755,700	5,760,000	0	0	6,649,350
Atlanta St. - South Blvd. to MLK Jr. Blvd. - YC37	Storm Drainage Relief System	2024 Bonds	7	05-2030	86,250	0	86,250	0	488,750	0	575,000
Audelia Rd 11655 (Building 8 to 10) - YC02	Erosion Control	2024 Bonds	10	10-2028	169,531	169,531	0	1,265,863	0	0	1,435,394
Beard's Branch - FPMS Alt. 3 - X298	Stormwater Drainage Management	Other GO CIP - Debt	14	Ongoing	0	0	0	0	0	1,442,500	1,442,500
Beckley Club Branch @ Missouri - X299	Stormwater Drainage Management	Other GO CIP - Debt	4	Ongoing	0	0	0	0	0	1,230,000	1,230,000
Beckley Club Branch Culvert - Illinois to Ohio - X300	Stormwater Drainage Management	Other GO CIP - Debt	4	Ongoing	0	0	0	0	0	1,132,500	1,132,500
Bethany Dr (9908), Province Ln (2008, 2016), and Peavy Pl - X013	Stormwater Drainage Management	Other GO CIP - Debt	2	05-2029	338,733	338,733	0	0	0	0	338,733

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Bethany Dr (9908), Province Ln (2008, 2016), and Peavy Pl (2334, 2340, 2344) - X013	Stormwater Drainage Management	Other GO CIP - Debt	2	05-2029	1,874,250	0	1,874,250	0	0	0	1,874,250
Bethany Dr (9908), Province Ln (2008, 2016), and Peavy Pl (2334, 2340, 2344) - X013	Stormwater Drainage Management	Storm Drainage Management Capital Program	2	05-2029	330,750	12,000	318,750	0	0	0	330,750
Birchridge 14721 - W717	Stormwater Drainage Management	Storm Drainage Management Capital Program	11	Ongoing	51,300	0	51,300	308,700	0	0	360,000
Browning Branch Bridge & Channel @ Inwood - X301	Stormwater Drainage Management	Storm Drainage Management Capital Program	9	Ongoing	0	0	0	0	0	520,500	520,500
Browning Bridge @ Hollow Way - X302	Stormwater Drainage Management	Other GO CIP - Debt	9	Ongoing	0	0	0	0	0	1,630,000	1,630,000
Bruton Terrace Est. Storm Drainage Relief - YC38	Storm Drainage Relief System	2024 Bonds	5	05-2030	86,250	0	86,250	0	488,750	0	575,000
Cadiz and Riverfront Bridge - W914	Stormwater Drainage Management	Storm Drainage Management Capital Program	2	07-2027	5,127,366	5,147,366	(20,000)	0	0	0	5,127,366
Calm Meadow Drainage Rehabilitation - YC39	Stormwater Drainage Management	2024 Bonds	12	Ongoing	0	0	0	46,575	0	263,925	310,500
Cedar Creek Bridge @ Clarendon (Sta 149+13) - W718	Stormwater Drainage Management	Other GO CIP - Debt	4	Ongoing	0	0	0	0	405,000	2,295,000	2,700,000
Cedar Creek Bridge @ Tyler - W719	Stormwater Drainage Management	Other GO CIP - Debt	1	12-2029	1,176,478	309,437	867,041	807,200	0	8,037,800	10,021,478
Cedar Creek Channel - ATSF RR to Ewing - W720	Stormwater Drainage Management	Other GO CIP - Debt	4	12-2029	261,000	88,189	172,811	0	0	0	261,000
Cedar Creek Channel - ATSF RR to Ewing - W720	Stormwater Drainage Management	Storm Drainage Management Capital Program	4	12-2029	0	0	0	254,400	0	1,604,600	1,859,000
Cedar Creek Channel Improvements (908 S Rosemont) - W721	Stormwater Drainage Management	Other GO CIP - Debt	4	Ongoing	0	0	0	0	0	1,800,450	1,800,450

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Cedar Creek Culvert @ Polk - W722	Stormwater Drainage Management	Other GO CIP - Debt	1	12-2029	406,290	176,290	230,000	0	0	0	406,290
Cedar Creek Culvert @ Polk - W722	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	12-2029	0	0	0	1,250,000	0	0	1,250,000
Cedar Creek Culvert @ Winnetka - W723	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	462,000	2,618,000	3,080,000
Cedar Crest Bridge Culvert @ Southerland - X303	Stormwater Drainage Management	Storm Drainage Management Capital Program	4	Ongoing	0	0	0	0	0	490,000	490,000
Cedar Springs Branch - Culvert & Channel @ Raleigh - X304	Stormwater Drainage Management	Storm Drainage Management Capital Program	4	Ongoing	0	0	0	0	270,000	1,530,000	1,800,000
Cedar Springs Branch @ Denton - W725	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	0	112,500	637,500	750,000
Cedar Springs Branch @ Production - W835	Stormwater Drainage Management	Storm Drainage Management Capital Program	2	Ongoing	0	0	0	0	87,000	493,000	580,000
Chalk Hill Branch Bridge @ Hale - X333	Stormwater Drainage Management	Storm Drainage Management Capital Program	3	Ongoing	0	0	0	0	0	156,000	156,000
Chalk Hill Branch Bridge @ N. Counts - W837	Stormwater Drainage Management	Other GO CIP - Debt	3	Ongoing	0	0	0	0	866,600	0	866,600
Chalk Hill Branch Bridge @ N. Counts - W837	Stormwater Drainage Management	Storm Drainage Management Capital Program	3	Ongoing	143,400	0	143,400	0	0	0	143,400
Chalk Hill Branch Bridge @ S. Counts - W728	Stormwater Drainage Management	Other GO CIP - Debt	3	Ongoing	0	0	0	0	252,000	1,428,000	1,680,000
Chalk Hill Branch Culvert @ Jefferson - W729	Stormwater Drainage Management	Other GO CIP - Debt	3	Ongoing	0	0	0	0	0	661,400	661,400
Chalk Hill Tributary - Culvert @ Clarendon - X332	Stormwater Drainage Management	Other GO CIP - Debt	3	Ongoing	0	0	0	0	19,500	110,500	130,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Channel - Major Maintenance - W195	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	12-2032	29,600	0	29,600	121,232	250,000	700,000	1,100,832
Cherry Hill 8647 Storm Drainage Relief - W838	Stormwater Drainage Management	Other GO CIP - Debt	10	Ongoing	0	0	0	0	231,000	1,309,000	1,540,000
Cherrybrook Dam Spillway Rehabilitation - W839	Stormwater Drainage Management	Other GO CIP - Debt	5	12-2028	619,344	619,344	0	1,101,044	0	0	1,720,388
Cherrybrook Dam Spillway Rehabilitation - W839	Stormwater Drainage Management	Storm Drainage Management Capital Program	5	12-2028	5,800,000	15,000	5,785,000	0	0	0	5,800,000
Claremont 8017, 8023, and 8030 - YC03	Erosion Control	2024 Bonds	7	10-2028	109,072	109,072	0	461,869	0	0	570,941
Clary Dr 10440 - X202	Stormwater Drainage Management	Storm Drainage Management Capital Program	9	Ongoing	71,100	0	71,100	0	402,900	0	474,000
Clearbrook Lane 10837 - X015	Stormwater Drainage Management	Other GO CIP - Debt	9	12-2027	193,149	65,274	127,875	0	0	0	193,149
Clearbrook Lane 10837 - X015	Stormwater Drainage Management	Storm Drainage Management Capital Program	9	12-2027	23,625	3,000	20,625	350,000	0	0	373,625
Cliffdale, 322 - W731	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	117,000	663,000	780,000
Conrad - Louisiana Area Relief - W840	Stormwater Drainage Management	Other GO CIP - Debt	4	Ongoing	0	0	0	0	475,500	2,694,500	3,170,000
Coombs Creek Bridge @ 9th - W733	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	61,500	348,500	410,000
Coombs Creek Bridge @ Barnett - W734	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	48,750	301,250	350,000
Coombs Creek Bridge @ Brooklyndell - W736	Stormwater Drainage Management	Other GO CIP - Debt	1	05-2029	1,116,233	81,233	1,035,000	126,000	0	0	1,242,233
Coombs Creek Bridge @ Colorado - W735	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	262,500	1,487,500	1,750,000
Coombs Creek Bridge @ Plymouth - W737	Stormwater Drainage Management	Other GO CIP - Debt	1	05-2029	960,000	174,175	785,825	3,440,000	0	0	4,400,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Coombs Creek Culvert @ Hampton - W841	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	0	85,500	85,500
Coombs Creek Culvert @ Jefferson-Westmoreland - W843	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	0	822,000	822,000
Coombs Creek Dr 637 - YC04	Erosion Control	2024 Bonds	1	10-2028	64,125	64,125	0	222,381	0	0	286,506
Coombs Creek Flood Management Study Update - YC22	Flood Management	2024 Bonds	1	Ongoing	552,000	0	552,000	0	0	0	552,000
CORP Project No. 40208 - X161	Stormwater Drainage Management	Other GO CIP - Debt	Citywide	06-2030	180,180,000	91,107,216	89,072,784	0	0	0	180,180,000
Counts S 4690 - X014	Stormwater Drainage Management	Other GO CIP - Debt	1	05-2029	228,575	50,075	178,500	0	0	0	228,575
Counts S 4690 - X014	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	05-2029	31,500	3,000	28,500	0	0	0	31,500
Creek Bend Road 7028 - VD80	Erosion Control	2017 Bonds	12	12-2026	73,515	2,000	71,515	0	0	0	73,515
Cresthaven/Culcourt St Storm Drainage Relief - YC40	Storm Drainage Relief System	2024 Bonds	6	07-2030	175,950	0	175,950	0	0	997,050	1,173,000
Crestview East Addition No. 2 (Beechmont 2779) Drainage Reli - W738	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	0	2,605,750	0	2,605,750
Crestview East Addition No. 2 (Beechmont 2779) Drainage Relief System - W738	Stormwater Drainage Management	Storm Drainage Management Capital Program	2	Ongoing	434,250	0	434,250	0	0	0	434,250
CSDSA Area 31 - Echo Glen - X090	Stormwater Drainage Management	Other GO CIP - Debt	13	Ongoing	0	0	0	10,000,000	0	26,111,000	36,111,000
CSDSA Area 31 - Echo Glen - X090	Stormwater Drainage Management	Storm Drainage Management Capital Program	13	Ongoing	4,500,000	1,118,600	3,381,400	0	0	0	4,500,000
CTP - W139	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	12-2032	1,180,293	832,508	347,785	0	0	0	1,180,293
Dallas Floodway DFE PPA - W446	Flood Management	2012 Bonds	Citywide	12-2027	922	0	922	0	0	0	922

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Dallas Floodway DFE PPA - W446	Stormwater Drainage Management	2006 Bonds	Citywide	06-2030	70,676	51,448	19,228	0	0	0	70,676
Dallas Floodway DFE PPA - W446	Trinity River Corridor Projects	2006 Bonds	Citywide	06-2030	1,590,641	1,478,666	111,975	0	0	0	1,590,641
Dallas Floodway Extension - W632	Flood Management	2012 Bonds	Citywide	12-2027	23,100	0	23,100	0	0	0	23,100
Dallas Floodway Extension - W632	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	06-2030	9,629,289	9,912,172	(282,883)	0	0	0	9,629,289
Dallas Floodway Extension - W632	Trinity River Corridor Projects	2006 Bonds	Citywide	06-2030	21,554,505	18,817,437	2,737,069	0	0	0	21,554,505
Dallas Floodway Extension - W632	Trinity River Corridor Projects	2003 Bonds	Citywide	06-2030	142,856	127,856	15,000	0	0	0	142,856
Desco 7108 - YC41	Storm Drainage Relief System	2024 Bonds	13	Ongoing	0	0	0	42,263	0	239,488	281,750
Dixon Branch Relief System (RL Areas 18 & 19) - W845	Stormwater Drainage Management	Other GO CIP - Debt	7	Ongoing	0	0	0	1,500,000	0	5,200,000	6,700,000
Dixon Branch Relief System (RL Areas 18 & 19) - W845	Stormwater Drainage Management	Storm Drainage Management Capital Program	7	Ongoing	3,500,000	0	3,500,000	0	0	0	3,500,000
Dorrington Circle 3106 - W741	Stormwater Drainage Management	Other GO CIP - Debt	7	04-2029	0	0	0	225,344	0	0	225,344
Dorrington Circle 3106 - W741	Stormwater Drainage Management	Storm Drainage Management Capital Program	7	04-2029	160,000	5,000	155,000	0	0	0	160,000
Dredge Maintenance - W405	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	12-2032	329,906	0	329,906	225,000	250,000	700,000	1,504,906
Driftway Drive 2415 & 2421 - X305	Stormwater Drainage Management	Storm Drainage Management Capital Program	7	Ongoing	0	0	0	0	226,800	1,285,200	1,512,000
East Peaks Upper/ Middle Basin Relief System - X306	Storm Drainage Relief System	Other GO CIP - Debt	6	Ongoing	0	0	0	0	0	20,000,000	20,000,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
East Peaks Upper/ Middle Basin Relief System - YC42	Storm Drainage Relief System	2024 Bonds	Citywide	Ongoing	2,760,000	2,760,000	0	0	1,840,000	4,600,000	9,200,000
El Cerrito 2490 & Hunnicut 8181 - YC06	Erosion Control	2024 Bonds	7	05-2028	804,999	118,776	686,224	0	0	0	804,999
El Tivoli @ Reverchon Drainage Relief System - W742	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	12-2028	1,878,024	1,254,100	623,924	0	0	0	1,878,024
El Tivoli Branch Culvert @ Plymouth Road - W847	Stormwater Drainage Management	Other GO CIP - Debt	1	12-2028	137,852	137,852	0	0	0	0	137,852
El Tivoli Branch Culvert @ Plymouth Road - W847	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	12-2028	137,852	0	137,852	0	0	0	137,852
Elm Fork Trinity River - Upper East @ Skyline Trail Bridge / - W846	Stormwater Drainage Management	Other GO CIP - Debt	6	12-2028	1,162,755	1,162,755	0	0	0	0	1,162,755
Elm Fork Trinity River - Upper East @ Skyline Trail Bridge / - W846	Stormwater Drainage Management	Storm Drainage Management Capital Program	6	12-2028	10,000	10,000	0	0	0	0	10,000
Elmwood Branch Bridge @ Melbourne - W743	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	39,000	0	221,000	260,000
Elmwood Branch Culvert @ Edgefield - W744	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	334,350	0	334,350
Elmwood Branch Culvert @ Tyler & Vernon - W745	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	258,300	0	258,300
Elmwood Branch Culvert @ Tyler & Vernon - W745	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	Ongoing	41,700	0	41,700	0	0	0	41,700
Emergency Pipe Repairs - Major Maintenance of Collapsed Pipe in Critical Areas - W268	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	12-2032	312,681	0	312,681	225,000	250,000	650,000	1,437,681
Esperanza 14000 (Buildings 2,6,7) - X307	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	94,500	0	535,500	630,000
Estes Branch Channel Improvements (2704 Mossglen) - W746	Stormwater Drainage Management	Other GO CIP - Debt	7	Ongoing	0	0	0	0	2,400,550	0	2,400,550

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Estes Branch Channel Improvements (2704 Mossglen) - W746	Stormwater Drainage Management	Storm Drainage Management Capital Program	7	Ongoing	399,450	0	399,450	0	0	0	399,450
Eustis Ave 8600-8800 Blk & KCS Railroad Backwater Analysis - W747	Stormwater Drainage Management	Other GO CIP - Debt	9	12-2030	219,837	0	219,837	0	0	0	219,837
Fair Oaks Detention Basin, Dredging - W407	Stormwater Drainage Management	Storm Drainage Management Capital Program	13	12-2026	793,138	101,298	691,840	0	0	0	793,138
Fairglen Dr 8928 - YC43	Stormwater Drainage Management	2024 Bonds	10	Ongoing	0	0	0	19,838	0	112,413	132,250
Flood Management Area - Major Maintenance - W194	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	Ongoing	50,000	0	50,000	150,000	250,000	650,000	1,100,000
Forest Lane 9833 - X011	Stormwater Drainage Management	Other GO CIP - Debt	10	12-2027	119,740	119,740	0	400,000	0	0	519,740
Forest Lane 9833 - X011	Stormwater Drainage Management	Storm Drainage Management Capital Program	10	12-2027	140,000	3,000	137,000	0	0	0	140,000
Forston Ave 18503 - YC07	Erosion Control	2024 Bonds	12	03-2028	58,632	58,632	0	153,956	0	0	212,588
FY 2025 TWBD SERIES 2024B GRANT FUND - 681Z	Stormwater Drainage Management	Other GO CIP - Debt	Citywide	12-2032	23,100,000	22,931,007	168,993	0	0	0	23,100,000
Gabion - Major Maintenance - W196	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	12-2032	273,438	0	273,438	150,000	204,300	1,362,500	1,990,238
Gateridge 6841 Storm Drainage Relief - W849	Stormwater Drainage Management	Other GO CIP - Debt	11	Ongoing	0	0	0	504,000	0	2,856,000	3,360,000
Gifford-Roanoke Area Relief System - Phase II/ Brookhollow Bridge - VD38	Storm Drainage Relief System	2017 Bonds	2	05-2027	1,544,217	536,614	1,007,603	0	0	0	1,544,217
Gifford-Roanoke Area Relief System - Phase II/Brookhollow Br - VD38	Stormwater Drainage Management	Other GO CIP - Debt	2	05-2027	92,580	0	92,580	0	0	0	92,580

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Glencairn 216 - YC44	Stormwater Drainage Management	2024 Bonds	8	Ongoing	0	0	0	49,163	0	278,588	327,750
Glencairn 460 - YC08	Erosion Control	2024 Bonds	8	04-2029	73,985	73,985	0	239,488	0	0	313,473
Grauwyler Gate - W751	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	0	91,500	518,500	610,000
Greenhollow/ Sapling Way/ Clearsprings RL - W200	Stormwater Drainage Management	Storm Drainage Management Capital Program	11	09-2027	4,370,700	4,344,967	25,733	0	0	0	4,370,700
Greenwich/Hampstead Storm Drainage Relief (6675 Avian) - X328	Storm Drainage Relief System	Storm Drainage Management Capital Program	13	Ongoing	0	0	0	0	0	366,000	366,000
Guildhall-McCree Storm Drainage Relief System - W213	Stormwater Drainage Management	Storm Drainage Management Capital Program	10	09-2027	10,279,224	7,794,224	2,485,000	0	0	0	10,279,224
Guildhall-McCree Storm Drainage Relief System (TWM000064) - W213	Stormwater Drainage Management	Other GO CIP - Debt	10	09-2027	0	0	0	1,000,000	0	0	1,000,000
Hampton N 635 - YC09	Erosion Control	2024 Bonds	1	09-2028	43,365	43,365	0	205,275	0	0	248,640
Harlandale - Strickland Area - YC45	Stormwater Drainage Management	2024 Bonds	4	05-2030	184,575	0	184,575	0	1,045,925	0	1,230,500
Harry Hines 5323 - YC46	Stormwater Drainage Management	2024 Bonds	2	Ongoing	0	0	0	36,225	0	205,275	241,500
Hatfield Branch Dam Spillway Rehabilitation - W852	Stormwater Drainage Management	Other GO CIP - Debt	5	04-2029	167,427	167,427	0	400,000	0	0	567,427
Hatfield Branch Dam Spillway Rehabilitation - W852	Stormwater Drainage Management	Storm Drainage Management Capital Program	5	04-2029	1,004,747	8,000	996,747	0	0	0	1,004,747
HEALEY 2116 & KINGSMAN 9869 - S731	Stormwater Drainage Management	Other GO CIP - Debt	9	11-2027	600,000	348,020	251,980	0	0	0	600,000
Hickory Creek Floodplain Management Study - W270	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	Ongoing	228,066	0	228,066	0	0	0	228,066

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Hickory Creek Floodplain Management Study - YC23	Flood Management	2024 Bonds	8	11-2030	175,834	0	175,834	0	0	0	175,834
Highgrove Area Drainage Relief System - W410	Stormwater Drainage Management	Other GO CIP - Debt	Citywide	06-2029	3,000,000	216,467	2,783,533	0	0	0	3,000,000
Highgrove Area Drainage Relief System - W410	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	06-2029	4,155,000	0	4,155,000	0	0	0	4,155,000
Highgrove Area Drainage Relief System - W410	Storm Drainage Relief System	Other GO CIP - Debt	Citywide	06-2029	0	333,053	(333,053)	0	0	0	0
Hillcrest Rd 13059 - YC10	Erosion Control	2024 Bonds	11	10-2028	4,111	4,111	0	752,675	0	0	756,786
Hillcrest Rd 13059 - YC10	Erosion Control	Other GO CIP - Debt	11	10-2028	98,045	98,045	0	0	0	0	98,045
Holland @ Miles Drainage Relief System - X093	Stormwater Drainage Management	Other GO CIP - Debt	2	05-2029	750,000	0	750,000	0	0	0	750,000
Hollow Ridge, 4804 - VD74	Stormwater Drainage Management	Other GO CIP - Debt	7	05-2027	244,007	182,517	61,490	0	0	0	244,007
Hollow Ridge, 4804 - VD74	Storm Drainage Relief System	2017 Bonds	7	05-2027	273,821	273,821	0	0	0	0	273,821
Hymie Circle 10105-10109 - YC47	Stormwater Drainage Management	2024 Bonds	5	05-2030	61,238	0	61,238	0	347,013	0	408,250
Jackson Branch - Church Road Bridge - W753	Stormwater Drainage Management	Other GO CIP - Debt	10	Ongoing	0	0	0	250,500	0	1,419,500	1,670,000
Jan Creek Culvert @ Wheatland - YC24	Flood Management	2024 Bonds	8	Ongoing	0	0	0	155,250	155,250	879,750	1,190,250
Jefferson W 2909 - YC11	Erosion Control	2024 Bonds	1	09-2028	63,098	63,098	0	239,488	0	0	302,586
Joes Creek - West Fork Channel and Culvert Improvements - W276	Stormwater Drainage Management	Other GO CIP - Debt	6	12-2035	1,900,000	1,268,836	631,164	0	0	0	1,900,000
Joes Creek - West Fork Channel and Culvert Improvements - W276	Stormwater Drainage Management	Storm Drainage Management Capital Program	6	Ongoing	105,150	0	105,150	0	0	0	105,150
Joe's Creek West Fork Bridge @ Walnut Hill - VD47	Stormwater Drainage Management	Other GO CIP - Debt	14	12-2026	161	0	161	0	0	0	161
Joes Creek West Fork Channel and Cuvert Improvements - W276	Stormwater Drainage Management	Other GO CIP - Debt	6	12-2035	0	0	0	0	0	10,000,000	10,000,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Junius Street @Baylor University Medical Center - VD39	Stormwater Drainage Management	Other GO CIP - Debt	2	10-2027	654,375	951,635	(297,260)	0	0	0	654,375
Junius Street @Baylor University Medical Center - VD39	Stormwater Drainage Management	2017 Bonds	2	10-2027	99,329	102,829	(3,500)	0	0	0	99,329
Keeton Park Lake, Dredging - W412	Stormwater Drainage Management	Storm Drainage Management Capital Program	5	12-2027	790,798	118,966	671,832	0	0	0	790,798
Kidd Springs Branch @ Colorado - W754	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	0	0	3,455,200	3,455,200
Kidd Springs Branch @ Colorado - W754	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	Ongoing	574,800	0	574,800	0	0	0	574,800
Kidd Springs Tunnel Rehabilitation - W854	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	Ongoing	1,036,000	0	1,036,000	0	0	0	1,036,000
Kiest Valley Parkway @ Kiest Knoll Outfall Protection - YC12	Erosion Control	2024 Bonds	3	07-2029	90,488	90,488	0	224,825	0	0	315,313
Kiesthill (3407, 3411, 3431), Kiest Crest (3610), & Kiest Fo - W414	Stormwater Drainage Management	Other GO CIP - Debt	3	09-2028	1,442,401	697,209	745,192	1,514,000	1,050,000	0	4,006,401
Kiesthill (3407, 3411, 3431), Kiest Crest (3610), Kiest (3227, 3335, 3419), and Kiest Crest - W414	Stormwater Drainage Management	Other GO CIP - Debt	3	09-2028	1,252,542	1,252,542	0	0	0	0	1,252,542
Kiesthill (3425, 3407, 3411, 3431), Kiest Crest (3610), Kiest (3327, 3335, 3419), and Kiest Crest - W414	Stormwater Drainage Management	Storm Drainage Management Capital Program	3	09-2028	6,253,750	282,144	5,971,606	0	0	0	6,253,750
Kings Branch Culvert @ Denley - VD60	Stormwater Drainage Management	Other GO CIP - Debt	4	06-2027	16,000	7,200	8,800	0	0	0	16,000
Kings Branch Culvert @ Edgemont - VD56	Stormwater Drainage Management	2017 Bonds	4	06-2027	539,984	539,984	0	0	0	0	539,984
KIngs Branch Culvert @ Georgia - VD54	Stormwater Drainage Management	Other GO CIP - Debt	4	06-2027	41,828	40,440	1,388	0	0	0	41,828
KIngs Branch Culvert @ Georgia - VD54	Stormwater Drainage Management	2017 Bonds	4	06-2027	433,048	409,086	23,962	0	0	0	433,048

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
KIngs Branch Culvert @ Georgia - VD54	Stormwater Drainage Management	2017 Bonds	4	06-2027	28,568	26,568	2,000	0	0	0	28,568
Knight Street 2426 & 2428 - W757	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	256,500	0	1,453,500	1,710,000
Knights Branch @ Denton Dr. - W857	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	0	0	3,804,500	3,804,500
Knights Branch Upper Relief System - Inwood/Mockingbird - W856	Stormwater Drainage Management	Other GO CIP - Debt	213	Ongoing	0	0	0	0	2,000,000	8,000,000	10,000,000
Knights Branch Upper Relief System Phase 2 - W855	Stormwater Drainage Management	Storm Drainage Management Capital Program	213	Ongoing	0	0	0	0	2,000,000	7,000,000	9,000,000
Knights Branch Upper Relief System Study - YC25	Flood Management	2024 Bonds	Citywide	Ongoing	649,750	0	649,750	0	0	0	649,750
Kushla 3800 @ Grinnell - W758	Stormwater Drainage Management	Storm Drainage Management Capital Program	4	Ongoing	0	0	0	0	270,000	1,530,000	1,800,000
Lafayette Heights Branch Culvert @ Plymouth Road - W858	Stormwater Drainage Management	Other GO CIP - Debt	1	10-2028	120,322	120,322	0	0	0	0	120,322
Lafayette Heights Branch Culvert @ Plymouth Road - W858	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	10-2028	613,122	0	613,122	0	0	0	613,122
Lake Cliff Dam Rehabilitation - W860	Stormwater Drainage Management	Other GO CIP - Debt	1	12-2027	0	0	0	4,320,000	6,000,000	0	10,320,000
Lake Cliff Dam Rehabilitation - W860	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	12-2027	3,680,000	243,634	3,436,366	0	0	0	3,680,000
Lake Cliff Dam Seepage Project - W859	Stormwater Drainage Management	Other GO CIP - Debt	1	12-2027	1,586,250	335,460	1,250,790	0	0	0	1,586,250
Lake Cliff Dam Seepage Project - W859	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	12-2027	5,000	5,000	0	0	0	0	5,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Lake Highlands Town Center, Dredge Proje - VD77	Storm Drainage Relief System	Storm Drainage Management Capital Program	10	10-2027	205,702	205,702	0	0	0	0	205,702
Lake Highlands Town Center, Dredge Project - VD77	Storm Drainage Relief System	2017 Bonds	10	10-2027	1,810,371	1,810,371	0	0	0	0	1,810,371
Lake June @ St. Augustine - VD72	Flood Management	2017 Bonds	5	11-2027	871,272	764,412	106,860	0	0	0	871,272
Lake June @ St. Augustine - VD72	Stormwater Drainage Management	Other GO CIP - Debt	5	11-2027	2,979,296	0	2,979,296	0	0	0	2,979,296
Land acquisition - X261	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	12-2027	761,008	761,008	0	0	0	0	761,008
Lane Park - 7100 to 7300 Block - W760	Stormwater Drainage Management	Other GO CIP - Debt	13	Ongoing	0	0	0	594,000	0	3,366,000	3,960,000
Lansford 1215 - X016	Stormwater Drainage Management	Other GO CIP - Debt	1	08-2028	162,114	162,114	0	0	0	0	162,114
Lansford 1215 - X016	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	08-2028	1,329,500	5,000	1,324,500	0	0	0	1,329,500
Lansford 1808 - X017	Stormwater Drainage Management	Other GO CIP - Debt	1	04-2029	106,934	106,934	0	0	0	0	106,934
Lansford 1808 - X017	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	04-2029	350,000	0	350,000	0	0	0	350,000
Linwood Place, Rector Place, Briarwood Storm Drainage Relief - X208	Stormwater Drainage Management	Storm Drainage Management Capital Program	13	Ongoing	903,000	0	903,000	0	0	0	903,000
Lisbon Area C - W204	Stormwater Drainage Management	Storm Drainage Management Capital Program	4	05-2028	1,654,300	297,063	1,357,237	0	0	0	1,654,300
Lively Lane, 3808 - VD48	Storm Drainage Relief System	2017 Bonds	6	12-2026	80,000	39,688	40,312	0	0	0	80,000
LLano Ave 6126 Storm Drainage Relief - X207	Stormwater Drainage Management	Other GO CIP - Debt	14	Ongoing	0	0	0	0	0	5,427,000	5,427,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Loree 1742 - W761	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	0	178,500	1,011,500	1,190,000
Mapleleaf Circle/ Mapleleaf Lane Area - W763	Stormwater Drainage Management	Other GO CIP - Debt	3	Ongoing	0	0	0	0	1,355,000	0	1,355,000
Mapleleaf Circle/ Mapleleaf Lane Area - W763	Stormwater Drainage Management	Storm Drainage Management Capital Program	3	Ongoing	225,000	0	225,000	0	0	0	225,000
Marsh Lane 10424 - X096	Stormwater Drainage Management	Other GO CIP - Debt	13	Ongoing	481,860	0	481,860	0	0	0	481,860
McCommas Branch FPMS Alt 4 - W277	Stormwater Drainage Management	Other GO CIP - Debt	9	04-2029	6,243,350	85,100	6,158,250	0	0	0	6,243,350
McCommas Branch FPMS Alt 4 - W277	Stormwater Drainage Management	Storm Drainage Management Capital Program	9	04-2029	2,452,881	447,700	2,005,181	831,768	0	0	3,284,649
Meadow Lake Ave 7102 & Westlake 7203 - W764	Stormwater Drainage Management	Other GO CIP - Debt	9	Ongoing	0	0	0	0	0	4,560,250	4,560,250
Meadow Lake Ave 7102 & Westlake 7203 - W764	Stormwater Drainage Management	Storm Drainage Management Capital Program	9	Ongoing	759,750	0	759,750	0	0	0	759,750
Meadowknoll 8911 - W765	Stormwater Drainage Management	Other GO CIP - Debt	10	Ongoing	0	0	0	0	66,000	187,000	253,000
Meandering Way 16209 - VD81	Erosion Control	2017 Bonds	12	09-2027	223,486	226,470	(2,984)	0	0	0	223,486
Meandering Way 16209 - VD81	Stormwater Drainage Management	Other GO CIP - Debt	12	09-2027	1,141,852	1,141,852	0	0	0	0	1,141,852
Medical District Drive Drainage Relief System Phase II - W863	Stormwater Drainage Management	Other GO CIP - Debt	2, 6	Ongoing	0	0	0	3,497,600	0	8,623,800	12,121,400
Middle Peaks Branch - Phase 2 - Fair Park to Haskell - T524	Stormwater Drainage Management	2006 Bonds	Citywide	12-2027	1,159,581	1,159,581	0	0	0	0	1,159,581
Military Parkway @ Urbandale Park - YC26	Flood Management	2024 Bonds	5	Ongoing	0	0	0	86,250	86,250	488,750	661,250
Mill Creek Drainage Relief System - Phase I - T525	Stormwater Drainage Management	2006 Bonds	Citywide	12-2027	3,989,756	3,954,811	34,945	0	0	0	3,989,756
Mill Creek Drainage Relief System - Phase I - T525	Storm Drainage Relief System	2006 Bonds	Citywide	12-2027	75,090,804	61,480,484	13,610,320	0	0	0	75,090,804

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Mill Creek Drainage Relief System - Phase I - T525	Storm Drainage Relief System	Storm Drainage Management Capital Program	Citywide	12-2027	149,860	0	149,860	0	0	0	149,860
Mill Creek Drainage Relief System - Phase III - W864	Stormwater Drainage Management	Other GO CIP - Debt	Citywide	Ongoing	0	0	0	0	0	20,000,000	20,000,000
Mill Creek Drainage Relief System - Phase III - YC48	Storm Drainage Relief System	2024 Bonds	Citywide	Ongoing	3,240,000	3,234,800	5,200	0	2,160,000	5,400,000	10,800,000
MILL CREEK, PEAKS BRANCH AND STATE THOMAS - S769	Stormwater Drainage Management	2012 Bonds	Citywide	12-2027	2,506,348	2,597,518	(91,170)	0	0	0	2,506,348
MILL CREEK, PEAKS BRANCH AND STATE THOMAS - S769	Storm Drainage Relief System	2012 Bonds	Citywide	12-2027	216,093,652	204,573,549	11,520,103	0	0	0	216,093,652
Monte Carlo 1600 and 3400 block - W274	Stormwater Drainage Management	Storm Drainage Management Capital Program	4	Ongoing	929,942	929,942	0	0	0	0	929,942
N. Winnetka Ave. @ McBroom Street Drainage Relief - W767	Stormwater Drainage Management	Storm Drainage Management Capital Program	6	Ongoing	0	0	0	0	283,950	283,950	567,900
Nandina - Pine Trail Area - VD63	Stormwater Drainage Management	Other GO CIP - Debt	8	05-2028	178,107	0	178,107	0	0	0	178,107
Nandina - Pine Trail Area - VD63	Storm Drainage Relief System	2017 Bonds	8	05-2028	899,950	225,629	674,320	0	0	0	899,950
Navajo Ct 3423 - X330	Stormwater Drainage Management	Other GO CIP - Debt	4	Ongoing	0	0	0	49,500	0	280,500	330,000
North Davillia Dr Estates Channel Repair (3755 Clover Lane) - YC27	Flood Management	2024 Bonds	6	05-2030	79,350	0	79,350	0	0	0	79,350
Northclif Drive 9804 - W768	Stormwater Drainage Management	Other GO CIP - Debt	9	Ongoing	349,304	124,304	225,000	0	0	0	349,304
Northcliff Drive 9804 - W768	Stormwater Drainage Management	Storm Drainage Management Capital Program	9	Ongoing	490,000	5,000	485,000	0	0	0	490,000
Northwest Highway @ Tulane - W769	Stormwater Drainage Management	Other GO CIP - Debt	13	12-2032	2,550,000	230,600	2,319,400	0	1,000,000	17,200,000	20,750,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Northwest Highway @ Tulane - W769	Stormwater Drainage Management	Storm Drainage Management Capital Program	13	Ongoing	759,750	0	759,750	0	0	0	759,750
Nutwood Cir. 6402 - YC13	Erosion Control	2024 Bonds	12	04-2029	60,376	59,972	404	171,063	0	0	231,439
Oak Creek Circle - Military Parkway to Urban Ave - X331	Stormwater Drainage Management	Storm Drainage Management Capital Program	5	Ongoing	0	0	0	0	0	1,000,000	1,000,000
Oak Haven Lane 8602 - YC28	Flood Management	2024 Bonds	8	Ongoing	0	0	0	31,050	31,050	175,950	238,050
Ohio W. 412 416 - W236	Stormwater Drainage Management	Storm Drainage Management Capital Program	4	Ongoing	111,875	8,883	102,992	0	0	0	111,875
Outfall at Compton 1203/1205 - YC14	Erosion Control	2024 Bonds	4	07-2029	112,628	112,628	0	410,550	0	0	523,178
Parkhurst - Brookhurst (Lake Highlands Baptist) Relief System - W867	Stormwater Drainage Management	Other GO CIP - Debt	9	Ongoing	0	0	0	540,000	0	5,330,000	5,870,000
Peaks Branch Upper Basin Relief System (RL Area 13) - W868	Stormwater Drainage Management	Other GO CIP - Debt	Citywide	Ongoing	0	0	0	0	0	18,000,000	18,000,000
Pensive Drive Channel/ Walnut Hill Relief System - W212	Stormwater Drainage Management	Storm Drainage Management Capital Program	6	12-2026	11,050,681	1,116,947	9,933,735	0	0	0	11,050,681
Pensive Drive Channel/ Walnut Hill Relief System - W212	Stormwater Drainage Management	Other GO CIP - Debt	6	12-2026	2,400	0	2,400	0	0	0	2,400
Plano Pky. 8800 - W770	Stormwater Drainage Management	Other GO CIP - Debt	10	Ongoing	0	0	0	0	866,600	0	866,600
Plano Pky. 8800 - W770	Stormwater Drainage Management	Storm Drainage Management Capital Program	10	Ongoing	143,400	0	143,400	0	0	0	143,400
Pleasant Branch - Tonawanda to Bruton - W261	Stormwater Drainage Management	Storm Drainage Management Capital Program	5	04-2029	5,161,609	475,458	4,686,151	0	0	0	5,161,609
Plymouth Road Drainage Relief (Avon to Bahama) - W869	Stormwater Drainage Management	Other GO CIP - Debt	1	12-2027	116,040	112,416	3,624	0	0	0	116,040

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Plymouth Road Drainage Relief (Avon to Bahama) - W869	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	12-2027	464,416	0	464,416	0	0	0	464,416
Polk Street 3425 (RL Area 38) - W272	Stormwater Drainage Management	Storm Drainage Management Capital Program	4	Ongoing	1,100,000	0	1,100,000	0	0	0	1,100,000
Prairie Oak Drive 9321 (RL Area 33) - VD66	Stormwater Drainage Management	Other GO CIP - Debt	5	05-2027	1,222,824	619,232	603,591	0	0	0	1,222,824
Prairie Oak Drive 9321 (RL Area 33) - VD66	Storm Drainage Relief System	2017 Bonds	5	05-2027	425,000	425,000	0	0	0	0	425,000
Pratt St @ Mayrant Dr. Erosion Control - W870	Stormwater Drainage Management	Other GO CIP - Debt	1	08-2028	75,901	75,901	0	0	0	0	75,901
Pratt St @ Mayrant Dr. Erosion Control - W870	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	08-2028	383,901	3,000	380,901	0	0	0	383,901
Pressure Sewer - X102	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	06-2030	23,291,000	23,291,000	0	0	0	0	23,291,000
Preston Creek 6144 - X205	Stormwater Drainage Management	Other GO CIP - Debt	11	Ongoing	0	0	0	0	637,500	0	637,500
Preston Creek 6144 - X205	Stormwater Drainage Management	Storm Drainage Management Capital Program	11	Ongoing	112,500	0	112,500	0	0	0	112,500
Preston Creek Place 6166 - W771	Stormwater Drainage Management	Other GO CIP - Debt	11	Ongoing	0	0	0	28,500	161,500	0	190,000
Preston Hollow Channel, Phases 1& 2, Desco - VD51	Flood Management	2017 Bonds	13	06-2029	1,854,000	208,076	1,645,924	0	0	0	1,854,000
Preston Hollow Channel, Phases 1& 2, Desco - VD51	Stormwater Drainage Management	Other GO CIP - Debt	13	06-2029	287,696	0	287,696	0	0	0	287,696
Pruitt Branch @ C F Hawn - YC29	Flood Management	2024 Bonds	5,8	Ongoing	0	0	0	86,250	86,250	488,750	661,250
Ravinia S. 3338 - YC15	Erosion Control	2024 Bonds	3	07-2029	115,998	115,998	0	427,656	0	0	543,654
Ravinia South, 123 - W773	Stormwater Drainage Management	Other GO CIP - Debt	1	12-2027	37,500	15,135	22,365	0	0	0	37,500

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Ravinia South, 123 - W773	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	Ongoing	212,500	0	212,500	1,150,000	0	0	1,362,500
Reinhart Branch Flood Management Study Update - YC30	Flood Management	2024 Bonds	9	Ongoing	230,000	0	230,000	0	0	0	230,000
Repetitive Loss Properties - W872	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	Ongoing	1,000,000	0	1,000,000	150,000	134,100	1,100,000	2,384,100
Roof & HVAC Replacements - W873	Stormwater Drainage Management	Other GO CIP - Debt	Citywide	12-2032	115,755	0	115,755	0	0	0	115,755
Roof & HVAC Replacements - W873	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	12-2032	1,700,000	0	1,700,000	200,000	200,000	700,000	2,800,000
Royal 9801 Unit 808 - X334	Stormwater Drainage Management	Other GO CIP - Debt	11	Ongoing	0	0	0	28,800	0	163,200	192,000
Royal Lane, 3162 (RL Area 7) - VD52	Stormwater Drainage Management	Other GO CIP - Debt	13	09-2027	578,741	578,741	0	0	0	0	578,741
Royal Lane, 3162 (RL Area 7) - VD52	Storm Drainage Relief System	2017 Bonds	13	09-2027	221,500	221,500	0	0	0	0	221,500
Royal Spring 10510 Storm Drainage Relief - YC49	Storm Drainage Relief System	2024 Bonds	13	Ongoing	0	0	0	18,536	0	105,039	123,575
Sage Valley - Wisteria Area - W776	Stormwater Drainage Management	Other GO CIP - Debt	3	Ongoing	0	0	0	0	634,850	0	634,850
Sage Valley - Wisteria Area - W776	Stormwater Drainage Management	Storm Drainage Management Capital Program	3	Ongoing	105,150	0	105,150	0	0	0	105,150
San Gabriel Drive 4300 Blk - W622	Stormwater Drainage Management	Storm Drainage Management Capital Program	7	08-2028	764,219	764,219	0	0	0	0	764,219
San Gabriel Drive 4300 Block - W622	Stormwater Drainage Management	Other GO CIP - Debt	7	08-2028	0	0	0	0	8,300,719	0	8,300,719

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Sanford Ave Relief System - W199	Stormwater Drainage Management	Storm Drainage Management Capital Program	9	09-2027	5,423,436	5,428,436	(5,000)	0	0	0	5,423,436
Sanford Ave Relief System (Little Forest Hill) (TWM000073) - W199	Stormwater Drainage Management	Other GO CIP - Debt	9	09-2027	99,149	98,200	949	0	0	0	99,149
Sanford Ave Relief System (Little Forest Hill) Phase 2 - YC50	Storm Drainage Relief System	2024 Bonds	9	05-2030	345,000	0	345,000	0	1,955,000	0	2,300,000
SDM Equipment Notes - E615	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	2,500,000	2,499,899	101	2,500,000	2,500,000	7,500,000	15,000,000
Sheldon Ave 3303 (Fire Station 26) - YC16	Erosion Control	2024 Bonds	1	09-2028	117,210	117,210	0	684,250	0	0	801,460
Slaughter Branch Culvert Improvement @ NW Hwy - W876	Stormwater Drainage Management	Other GO CIP - Debt	13	Ongoing	0	0	0	0	462,000	2,618,000	3,080,000
Slaughter Branch Culvert Improvement @ NW Hwy - W876	Stormwater Drainage Management	Storm Drainage Management Capital Program	13	Ongoing	105,150	0	105,150	0	0	0	105,150
Sonnet Drive Drainage Relief System - W877	Stormwater Drainage Management	Other GO CIP - Debt	13	12-2028	2,728,000	0	2,728,000	0	0	0	2,728,000
Sonnet Drive Drainage Relief System - W877	Stormwater Drainage Management	Storm Drainage Management Capital Program	13	12-2028	372,000	0	372,000	0	0	0	372,000
Sonnet Drive Drainage Relief System - W877	Stormwater Drainage Management	Other GO CIP - Debt	13	12-2028	310,949	310,949	0	0	0	0	310,949
South Lamar Ph. 2 - Pear, Mooney, Bannock Area - W424	Stormwater Drainage Management	Storm Drainage Management Capital Program	7	04-2027	4,054,518	472,518	3,582,000	0	0	0	4,054,518
Southwood - Franklin (S) Area - YC51	Stormwater Drainage Management	2024 Bonds	3	Ongoing	0	0	0	301,875	0	1,710,625	2,012,500
Spring Grove 13300 Block - YC52	Storm Drainage Relief System	2024 Bonds	11	05-2030	258,750	0	258,750	0	1,475,163	0	1,733,913
Spring Valley Rd 8444 - S752	Stormwater Drainage Management	Storm Drainage Management Capital Program	11	Ongoing	149,400	0	149,400	0	0	0	149,400

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Springhill Dr 2302, 2310, 2314, & 2320 - YC17	Erosion Control	2024 Bonds	2	04-2029	225,856	192,560	33,296	1,324,024	0	0	1,549,879
State-Thomas - Flora/ Boll to Fairmont - VD45	Stormwater Drainage Management	Other GO CIP - Debt	14	09-2027	1,187,070	1,187,070	0	0	0	0	1,187,070
State-Thomas - Flora/ Boll to Fairmont - VD45	Storm Drainage Relief System	2017 Bonds	14	09-2027	503,850	503,850	0	0	0	0	503,850
Stormwater Drainage Management-Reverchon - W742	Stormwater Drainage Management	Other GO CIP - Debt	1	12-2028	245,624	245,624	0	0	0	0	245,624
Tamarack 1705 - X201	Stormwater Drainage Management	Storm Drainage Management Capital Program	2	Ongoing	90,000	0	90,000	0	510,000	0	600,000
Tamarack 1745, 1739, 1751 - S757	Erosion Control	2012 Bonds	2	Ongoing	65,775	4,036	61,739	0	0	0	65,775
Throckmorton-Reagan-Drainage Improvements - W198	Stormwater Drainage Management	Storm Drainage Management Capital Program	2	04-2029	9,553,018	1,043,146	8,509,872	0	0	0	9,553,018
Throckmorton-Reagan-Drainage Improvements(PB16203) - W198	Stormwater Drainage Management	Other GO CIP - Debt	2	04-2029	0	0	0	1,224,942	108,600	0	1,333,542
Tree Shadow Trail, 5910 - VD79	Erosion Control	2017 Bonds	12	09-2027	1,263,382	1,263,382	0	0	0	0	1,263,382
Tree Shadow Trail, 5910 - VD79	Stormwater Drainage Management	Other GO CIP - Debt	12	09-2027	2,050,595	2,050,595	0	0	0	0	2,050,595
Tree Shadow Trail, 5910 - VD79	Stormwater Drainage Management	2017 Bonds	12	09-2027	100,783	100,783	0	0	0	0	100,783
Trinity River - Lower East @ Bellevue Pressure Sewer - W880	Stormwater Drainage Management	Other GO CIP - Debt	2	Ongoing	0	0	0	192,000	0	2,272,232	2,464,232
Trinity River - Lower East @ RR / Courts Building - W882	Stormwater Drainage Management	Storm Drainage Management Capital Program	6	Ongoing	0	0	0	559,500	0	364,000	923,500
Trinity River - Lower West @ Margaret Hunt Hill / Ron Kirk Pedestrian Bridge - W881	Stormwater Drainage Management	Other GO CIP - Debt	6	Ongoing	0	0	0	750,000	0	4,250,000	5,000,000
Trinity River Channel Project - X335	Trinity River Corridor Projects	Other GO CIP - Debt	6	Ongoing	0	0	0	0	2,078,360	8,074,640	10,153,000

FLOOD PROTECTION AND STORM DRAINAGE MANAGEMENT

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Turnpike Distribution IV IH30-Commerce - VD36	Erosion Control	2017 Bonds	6	11-2027	162,152	36,607	125,545	0	0	0	162,152
Turtle Creek @ Hall - W780	Stormwater Drainage Management	Other GO CIP - Debt	14	Ongoing	0	0	0	0	708,000	1,416,000	2,124,000
Turtle Creek @ Stonebridge - W781	Stormwater Drainage Management	Storm Drainage Management Capital Program	14	Ongoing	0	0	0	0	1,260,000	5,793,500	7,053,500
Tyler (S) - Berkley - W884	Stormwater Drainage Management	Other GO CIP - Debt	1	Ongoing	0	0	0	597,000	0	3,383,000	3,980,000
Tyler (S) - Berkley - W884	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	Ongoing	208,500	0	208,500	0	0	0	208,500
University Hills (Houston School St) Bridge @ Ricketts Branc - W783	Stormwater Drainage Management	Other GO CIP - Debt	3	04-2029	115,755	115,755	0	0	0	0	115,755
University Hills (Houston School St) Bridge@ Ricketts Branch - W783	Stormwater Drainage Management	Storm Drainage Management Capital Program	3	04-2029	1,000,000	6,000	994,000	0	0	2,538,800	3,538,800
USACE Partnership Funds - W397	Stormwater Drainage Management	2006 Bonds	Citywide	06-2030	1,928,649	1,928,649	0	0	0	0	1,928,649
USACE Partnership Funds - W397	Trinity River Corridor Projects	2006 Bonds	Citywide	06-2030	7,500	7,500	0	0	0	0	7,500
Van Buren (N) - Cedar Hill Area - W784	Stormwater Drainage Management	Storm Drainage Management Capital Program	1	Ongoing	208,500	0	208,500	0	0	0	208,500
Versailles, 3500 - VD83	Erosion Control	2017 Bonds	13	04-2029	787,199	609,990	177,209	0	0	0	787,199
Versailles, 3500 - VD83	Stormwater Drainage Management	Other GO CIP - Debt	13	04-2029	1,822,791	0	1,822,791	0	0	0	1,822,791
Water Environmental Testing Building - W474	Stormwater Drainage Management	Storm Drainage Management Capital Program	Citywide	Ongoing	176,421	0	176,421	0	0	0	176,421
Weeburn 3677 Storm Drainage Relief - YC53	Storm Drainage Relief System	2024 Bonds	13	Ongoing	0	0	0	25,875	0	146,625	172,500

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Welch 11811 - W785	Stormwater Drainage Management	Other GO CIP - Debt	13	Ongoing	0	0	0	28,500	0	161,500	190,000
Wentwood 7314 - YC54	Stormwater Drainage Management	2024 Bonds	13	Ongoing	0	0	0	36,225	0	205,275	241,500
West Dallas - Eagle Ford Sump Basin Phase 2 - W885	Stormwater Drainage Management	Other GO CIP - Debt	6	Ongoing	0	0	0	0	0	1,972,600	1,972,600
West Dallas - Frances Street Sump Basin - W886	Stormwater Drainage Management	Other GO CIP - Debt	6	Ongoing	0	0	0	0	0	1,006,500	1,006,500
West Fork of Joes Creek Channel Repair - Brockbank Dr @ Channel Dr - W786	Stormwater Drainage Management	Storm Drainage Management Capital Program	6	Ongoing	199,800	0	199,800	0	1,200,200	0	1,400,000
White Rock Creek Floodplain Management Study Update - YC31	Flood Management	2024 Bonds	Citywide	Ongoing	1,035,000	0	1,035,000	0	0	0	1,035,000
Whitehall 3870 Storm Drainage Relief - YC55	Storm Drainage Relief System	2024 Bonds	13	Ongoing	0	0	0	24,150	0	136,850	161,000
Williamson Branch FPMS Alt 2 - W278	Stormwater Drainage Management	Other GO CIP - Debt	9	12-2029	6,674,728	2,054,100	4,620,628	2,275,000	23,950,000	0	32,899,728
Williamson Branch FPMS Alt 2 - W278	Stormwater Drainage Management	Storm Drainage Management Capital Program	9	12-2029	2,055,000	0	2,055,000	0	0	0	2,055,000
Winslow-Henderson-Beeman Area Relief - W888	Stormwater Drainage Management	Other GO CIP - Debt	2,7	Ongoing	0	0	0	0	0	1,294,200	1,294,200
Grand Total					**$783,858,856**	**$520,985,402**	**$262,873,454**	**$78,261,736**	**$87,861,729**	**$310,929,336**	**$1,260,911,657**

PARK AND RECREATION

MISSION

The Dallas Park and Recreation (PKR) Department mission is to champion lifelong recreation and serve as responsible stewards of the City's parks, trails, and open spaces.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Continued construction of the Circuit Loop Trail Trinity Forest Spine Trail, including Phase II (Samuell to Lawnview) and Phase III (Lawnview to I-175), and completed construction of the I-175 to Pemberton segment
- Continued design and began construction of additional trail projects, including the Circuit Loop Trail Trinity Forest Spine Trail Phase III (Lawnview to I-175) and Timberglen Trail (Charley Pride) through TXDOT funding
- Completed construction of major trail and active transportation projects, including Sylvan Discovery Gateway pedestrian and bicycle improvements, University Crossing Trail, Lake Highlands Trail, and other grant-funded trail improvements
- Began construction of Klyde Warren Park Phase II expansion through a TXDOT grant award
- Completed construction of CDBG Disaster Recovery Funded improvements at Bahama Beach and completed TPWD grant-funded improvements at Beckley Heights Park, Danieldale Park, Meadow Stone Park, Pecan Grove Park, Twin Falls Park, Bluebird Park, Park in the Woods, and Thurgood Marshall Recreation Center Field
- Completed design and began construction of park and recreation improvements, including Stafford Park, Glendale Park Phase I, Arcadia Recreation Center renovations, and renovations at Arcadia, Eloise Lundy, John C. Phelps, Tommie Allen, Martin Luther King, Jr., Kiest, and Reverchon Recreation Centers
- Began construction of major recreation facility improvements, including Campbell Green Recreation Center renovation and addition, Forest Audelia Recreation Center, Martin Luther King, Jr. Recreation Center renovation, Marcus Park Recreation Center renovation and addition, and Anita Martinez Recreation Center HVAC replacement
- Began construction of new and renovated recreation amenities, including Royal Park tennis and pickleball courts, Lakeland Hills Park Skate Park, Oak Cliff Skate Park at Westmoreland Park, Campbell Green Park playground replacement, and playground improvements at Bent Tree and Frankford Parks
- Began design of future park improvements, including Wheatland Park Football Complex Phase II, Kiest Park Bridle Conservation Bridge repairs, Everglade Playground replacement, Guard Park playground shade structure, Gateway Park parking and entrance improvements, Bachman Lake Park shade structure and PIP surfacing, Bachman parking lot improvements, Timberleaf Playground, Herdon Park site improvements, East Lawther Trail and parking lot improvements, and new Exall and White Rock Hills Recreation Centers
- Completed construction of playground and park improvements, including Jamestown Park playground
- Began design and construction of cultural, historic, and specialty park projects, including Old City Park Blum House and Rall House restoration, Tower Building Mural Restoration through grant-match funds, and the AAMD Conservation Studio design through a TPWD grant
- Completed master plans and planning initiatives, including the Orbiter Park Master Plan, Parkdale Lake Master Plan, Dog Park Development Guidelines, and Skate Park Development Guidelines
- Completed the Food and Fiber Building improvements at Fair Park
- Completed the fitness area renovation funded through the FIFA partner, We Are Etendart

PARK AND RECREATION

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Complete construction of the Circuit Loop Trail Trinity Forest Spine Trail Phase II (Samuell to Lawnview) and complete design and begin construction of Phase III (Lawnview to I-175)
- Complete design and begin construction of Timberglen Trail (Charley Pride) through TXDOT funding and continue construction of the East Lawther Trail and parking lot improvements
- Continue design and construction of trail and connectivity improvements, including the Turtle Creek Park Trail Katy Trail connection, Bitter Creek Park Trail, White Rock Creek Trail Walnut Hill/Lake Highlands Trail Connector, and Kleberg Park Loop Trail
- Continue construction of Wheatland Park Football Complex Phase II and complete construction of park development projects, including Roland G. Parrish Park Site Development Phase I, Preston Hollow Park Pavilion, Tipton Park/Bernal Creek park furnishings, and the Multi-Use Facility Pickleball Courts at 12000 Greenville Avenue
- Continue construction and renovations at recreation centers, including Arcadia, Eloise Lundy, John C. Phelps, Tommie Allen, Martin Luther King, Jr., Kiest, Reverchon, Campbell Green, Marcus Park, and White Rock Hills Recreation Centers
- Complete construction of Anita Martinez Recreation Center HVAC replacement and continue design of future facility improvements, including the new Exall Recreation Center and Bachman Recreation Center auditorium renovations
- Continue construction of park facility improvements, including the Kiest Park Bridle Conservation Bridge Repair, Old City Park Blum House and Rall House Restoration, Dallas Zoo Safari Trail habitat and security enhancements, and Martin Weiss Recreation Center additions for a new gym, multipurpose space, and entryway
- Continue construction of park amenities and recreational improvements, including Royal Park Tennis and Pickleball Court renovation, KB Polk Recreation Center Community Garden, Lakeland Hills Park Skate Park redevelopment, Oak Cliff Skate Park at Westmoreland Park, and Glendale Park Phase II
- Continue installation of playground replacements and improvements at Everglade, Campbell Green, Bachman Lake, Cochran, Cole, Crestline, Maria Luna, Mountain Valley, Tietze, William Blair Jr., Emma Carter, Orbiter, and Ledbetter Eagle Ford Parks
- Continue replacement of playground shade structures and park amenities at Guard, Kidd Springs, Mildred L. Dunn, Herndon, Harry S. Moss, Helen C. Emory, Pueblo, and other neighborhood parks
- Continue construction of park improvements at Gateway Park, Bachman Lake Park, Glendale Park, and begin design of additional improvements at Big Cedar Wilderness site
- Continue construction of Bachman Lake Park shade structure and PIP surfacing improvements, Gateway Park parking area and entrance improvements, and Bachman Parking Lot improvements
- Begin design and construction of aquatic and community recreation improvements, including the Pleasant Oaks and Jaycee Zaragoza Park community pool replacements and the Vickery Meadow sprayground and pavilion
- Begin construction and complete improvements at additional neighborhood parks, including Roland G. Parrish Park Phase II design, Turtle Creek Park improvements, and Kleberg Park amenities

PARK AND RECREATION

SERVICE DESCRIPTIONS

PARK AND RECREATION	
Administrative and Internal Service Facilities	Provides for service facilities required to effectively and efficiently deliver services in an expanding park system.
Aquatic Facilities	These improvements provide for new neighborhood spray grounds, family aquatic centers, and infrastructure improvements to PKR public swimming pools. The improvements may include new filtration systems, new piping and chlorination systems, re-plastering of pool walls, new perimeter fencing, new decking, and improvements to the restroom and changing facilities.
Code Compliance, Safety and Security	Provides a mechanism to address critical needs throughout the city.
Community Parks	These parks are larger than Neighborhood Parks and usually comprise 15 to 100 acres and serve a two-mile radius. These parks may include areas for intense recreation activity such as competitive sports, swimming, tennis, playgrounds, and volleyball. They may also offer passive recreation opportunities such as walking, viewing, sitting, and picnicking.
Dallas Arboretum	Provides for development at the Dallas Arboretum in partnership with the Dallas Arboretum and Botanical Society.
Dallas Zoo	Provides for development within the park, often in partnership with the Dallas Zoological Society.
Environmental	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. Erosion 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 trails offer sufficient width to accommodate bicyclists, pedestrians, and skaters and are recommended under the North Central Texas Council of Government's (NCTCOG) Mobility 2025 Plan and the Texas Natural Resources Conservation Commission's (TNRCC) Emission Reduction Plan for the region.
Major Maintenance	Provides funding for repair and replacement of major building systems that typically cost more than $10,000 and provide timely and appropriate maintenance to protect the Citys General Fund facility investment. This process ensures safe and usable facilities for residents 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.

PARK AND RECREATION

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 Dallas Arboretum.
Neighborhood Park Facilities	These parks are from one to 15 acres in size and service a -mile radius and have an area for active recreation such as fields, courts, playgrounds, and picnic areas. Facilities are generally unlit with limited parking.
Park Land Acquisition	Provides funding for the acquisition of land for future park development.
Playground Improvement	Includes new playgrounds or replacement of outdated playground equipment. These projects may also include replacement or installation of new groundcover material to ensure playground safety.
Public Art	Includes 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.
Recreation Centers	Provides for new recreation centers and additions to or renovation of existing recreation centers. The standard recreation center has program space and a full gymnasium. An addition typically consists of a large multipurpose room. Reservation facilities are available to the public for rental for special events and functions.
Site Development	Includes the development and implementation of park master plans. These projects may include installing some or all 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.
Studies and Master Plans	Provides funding for resolution of major developmental issues prior to proceeding with design and construction of individual projects.

PARK AND RECREATION

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
2003 Bonds	19,357	19,357	0	0	0	0	19,357
2006 Bonds	1,836,036	1,772,951	63,085	0	0	0	1,836,036
2017 Bonds	50,818,205	18,299,029	32,519,176	0	0	0	50,818,205
2024 Bonds	124,775,488	27,978,072	96,797,416	73,730,500	65,581,694	67,488,500	331,576,182
Other GO CIP - Debt	91,150,000	88,044,689	3,105,311	0	0	0	91,150,000
Other GO CIP - Non-Debt	63,852,313	47,783,016	16,069,297	0	0	0	63,852,313
Other Park Recreation	43,516,991	43,058,888	458,103	0	0	0	43,516,991
Reserve Fund	14,134,318	9,320,586	4,813,732	0	0	0	14,134,318
Grand Total	**$390,102,707**	**$236,276,588**	**$153,826,119**	**$73,730,500**	**$65,581,694**	**$67,488,500**	**$596,903,402**

Use of Funds

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Administrative and Internal Service Facilities	592,908	32,180	560,728	0	0	0	592,908
Aquatic Facilities	17,377,848	6,261,701	11,116,148	7,350,000	21,128,000	0	45,855,848
Code Compliance, Safety and Security	9,059,614	1,132,062	7,927,552	0	0	45,000	9,104,614
Community Parks	297,299	50,604	246,695	0	0	1,000,000	1,297,299
Dallas Arboretum	0	0	0	0	650,000	3,350,000	4,000,000
Dallas Zoo	10,600,000	717	10,599,283	14,400,000	5,000,000	0	30,000,000
Erosion Control	5,273,000	215,852	5,057,148	0	1,000,000	15,000,000	21,273,000
Fair Park	174,919,723	160,274,899	14,644,825	1,576,000	2,515,000	409,000	179,419,723
Hike and Bike Trails	36,460,579	15,979,210	20,481,368	10,550,000	4,900,000	8,800,000	60,710,579
Major Maintenance	6,161,335	4,734,017	1,427,318	0	0	0	6,161,335
Major Park Facilities	7,600,000	4,507,221	3,092,779	197,000	14,100,000	10,153,000	32,050,000
Neighborhood Park Facilities	3,613,084	1,111,349	2,501,735	1,078,000	1,040,000	41,000	5,772,084

PARK AND RECREATION

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Park Land Acquisition	32,384,611	15,252,192	17,132,419	0	0	175,000	32,559,611
Playground Improvement	5,723,289	1,223,161	4,500,128	4,211,500	2,875,000	7,775,000	20,584,789
Public Art	2,286,698	1,751,139	535,559	0	0	0	2,286,698
Recreation Centers	44,441,702	10,219,705	34,221,997	16,142,000	0	15,000,000	75,583,702
Site Development	31,511,018	13,520,273	17,990,745	18,226,000	5,173,694	5,740,500	60,651,212
Studies and Master Plans	1,800,000	10,308	1,789,692	0	7,200,000	0	9,000,000
Grand Total	**$390,102,707**	**$236,276,588**	**$153,826,119**	**$73,730,500**	**$65,581,694**	**$67,488,500**	**$596,903,402**

PARK AND RECREATION

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
5580 Peterson - W690	Park Land Acquisition	Other GO CIP - Non-Debt	Citywide	Ongoing	4,560,104	2,012,718	2,547,386	0	0	0	4,560,104
Anita Martinez Recreation Center - X078	Recreation Centers	2017 Bonds	7	Ongoing	141,638	141,638	0	0	0	0	141,638
Apache Park - Playground (New) - YB93	Playground Improvement	2024 Bonds	5	Ongoing	0	0	0	0	0	300,000	300,000
Arcadia Recreation Ctr-Inter Upgrades- Safety and Security - YK46	Code Compliance, Safety and Security	2024 Bonds	3	04-2027	768,670	87,652	681,018	0	0	0	768,670
Arden Terrace Park - Playground Replacement - YB94	Playground Improvement	2024 Bonds	8	Ongoing	0	0	0	0	300,000	0	300,000
Arlington Recreation Center - Safety and Security - YK47	Code Compliance, Safety and Security	2024 Bonds	2	07-2027	1,089,065	0	1,089,065	0	0	0	1,089,065
Bachman Indoor Pool HVAC Rep - X184	Aquatic Facilities	2017 Bonds	14	12-2027	233,646	5,346	228,300	0	0	0	233,646
Bachman Lake - Playground Replacement - YB96	Playground Improvement	2024 Bonds	6	Ongoing	0	0	0	750,000	0	0	750,000
Bachman Lake Park - Shade Structure and PIP Surfacing - YB17	Site Development	2024 Bonds	6	05-2027	750,000	6,259	743,741	0	0	0	750,000
Bachman Parking Lot (Aquatics, Skate Park) - YB06	Aquatic Facilities	2024 Bonds	6	10-2027	1,500,000	22,117	1,477,883	0	0	0	1,500,000
Bachman Recreation Center - Auditorium Renovations - YK48	Recreation Centers	2024 Bonds	6	Ongoing	200,000	0	200,000	1,300,000	0	0	1,500,000
Barry H. Barker Park - Playground Replacement - YB97	Playground Improvement	2024 Bonds	12	Ongoing	0	0	0	0	0	300,000	300,000

PARK AND RECREATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Bel Aire Park - Playground Replacement - YB98	Playground Improvement	2024 Bonds	9	Ongoing	0	0	0	0	0	200,000	200,000
Benito Jaurez Parque De Heroes - Park Furnishings Pkg - YB99	Site Development	2024 Bonds	6	Ongoing	25,000	22,233	2,767	0	0	0	25,000
Bent Tree Meadow Park - Playground Replacement - YK01	Playground Improvement	2024 Bonds	12	11-2026	300,000	17,322	282,678	0	0	0	300,000
Bickers Park - Park Furnishings Package - YB18	Site Development	2024 Bonds	6	Ongoing	45,000	41,965	3,035	0	0	0	45,000
Big Cedar Wilderness - Implementation - YK64	Major Park Facilities	2024 Bonds	3	Ongoing	0	0	0	197,000	0	1,303,000	1,500,000
Bishop Flores Park - Connecting walkway to neighborhood - VB86	Neighborhood Park Facilities	2017 Bonds	6	Ongoing	370,750	0	370,750	0	0	0	370,750
Bitter Creek Park - Creek bank stabilization - VB67	Erosion Control	2017 Bonds	5	Ongoing	273,000	69,129	203,871	0	0	0	273,000
Bitter Creek Park - Playground Replacement - YK02	Playground Improvement	2024 Bonds	5	Ongoing	0	0	0	0	0	300,000	300,000
Bitter Creek Park Trail - YB19	Hike and Bike Trails	2024 Bonds	5	Ongoing	0	0	0	100,000	0	600,000	700,000
Brimer Unit Music Hall - X119	Fair Park	Other Park Recreation	7	Ongoing	192,438	192,438	0	0	0	0	192,438
Brownwood Park - Soccer Field - VB74	Community Parks	2017 Bonds	6	Ongoing	297,299	50,604	246,695	0	0	0	297,299
Buckner Forney Rec Ctr (New) - YB77	Recreation Centers	2024 Bonds	7	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
Bushman Park - Site Development - YB76	Site Development	2024 Bonds	4	Ongoing	20,000	0	20,000	0	0	0	20,000
Bushmills - Park Site Improvements - YB20	Site Development	2024 Bonds	10	10-2026	300,000	0	300,000	0	0	0	300,000
Campbell Green Rec Ctr- Inter Upgrades-Safety and Security - YK49	Code Compliance, Safety and Security	2024 Bonds	12	11-2027	1,564,018	11,747	1,552,271	0	0	0	1,564,018
Campbell Green Recreation Center - W942	Recreation Centers	2017 Bonds	12	11-2027	974,000	970,700	3,300	0	0	0	974,000
Campbell Green Recreation Ctr - Mjr Renovation/ Replacement - YK50	Recreation Centers	2024 Bonds	12	11-2027	7,000,000	0	7,000,000	0	0	0	7,000,000

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Casa View Park - Playground Replacement - YK04	Playground Improvement	2024 Bonds	9	Ongoing	200,000	0	200,000	0	0	0	200,000
Cedar Crest Golf Course - Facility Improvements - YB21	Site Development	2024 Bonds	4	03-2028	250,000	0	250,000	0	0	750,000	1,000,000
Cheyenne - Playground Replacement - YK87	Playground Improvement	2024 Bonds	5	Ongoing	0	0	0	0	200,000	0	200,000
Circuit Trail - The LOOP (Match) - VB05	Hike and Bike Trails	2017 Bonds	2, 4, 5, 6, 7, 9	12-2027	19,854,125	7,425,441	12,428,684	0	0	0	19,854,125
City Facilities - Fair Park and Other Park Facility Repairs - W020	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	1,000,000	851,272	148,728	0	0	0	1,000,000
City Park - Blum House (CD2) - YB49	Major Park Facilities	2024 Bonds	2	08-2027	100,000	0	100,000	0	400,000	0	500,000
City Park - Site Development - YK71	Site Development	2024 Bonds	2	Ongoing	54,799	0	54,799	0	219,194	0	273,993
City Park - Site Development (CD2) - YB48	Site Development	2024 Bonds	2	Ongoing	200,000	132,500	67,500	0	800,000	0	1,000,000
City Park - Site Development (Mayor) - YB50	Site Development	2024 Bonds	2	Ongoing	200,000	132,500	67,500	0	800,000	0	1,000,000
Cochran Park - Playground Replacement - YK05	Playground Improvement	2024 Bonds	14	Ongoing	0	0	0	300,000	0	0	300,000
Cole Park - Playground Replacement - YK06	Playground Improvement	2024 Bonds	14	Ongoing	0	0	0	300,000	0	0	300,000
Community Pools (TBD) (CD8 Prj) - YB07	Aquatic Facilities	2024 Bonds	8	Ongoing	200,000	0	200,000	0	800,000	0	1,000,000
Cotillion Park - Playground Replacement - YK07	Playground Improvement	2024 Bonds	9	Ongoing	0	0	0	0	300,000	0	300,000
Cotton Bowl- 5234	Fair Park	Other GO CIP - Non-Debt	Citywide	Ongoing	16,662,018	12,865,674	3,796,344	0	0	0	16,662,018
Cotton Bowl Renovation - X064	Fair Park	Other Park Recreation	7	Ongoing	42,679,317	42,490,734	188,584	0	0	0	42,679,317
Cottonbelt Trail - Trailhead Development - YK80	Hike and Bike Trails	2024 Bonds	12	10-2028	200,000	0	200,000	0	800,000	0	1,000,000
Craddock Park - Shade Structure - YB22	Site Development	2024 Bonds	14	10-2026	20,000	0	20,000	0	0	0	20,000
Crawford Memorial Park - Master Plan Implementation Ph II - YK65	Studies and Master Plans	2024 Bonds	5	10-2028	1,800,000	10,308	1,789,692	0	7,200,000	0	9,000,000

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Crawford Memorial Park - Phase 1 - VB15	Site Development	2017 Bonds	5	12-2026	7,632,933	484,358	7,148,575	0	0	0	7,632,933
Crestline Park - Playground Replacement - YK09	Playground Improvement	2024 Bonds	13	Ongoing	0	0	0	300,000	0	0	300,000
Crockett Park- Site Improvements - W372	Neighborhood Park Facilities	2003 Bonds	2	Ongoing	19,357	19,357	0	0	0	0	19,357
Cummings Park - Playground Replacement - YK10	Playground Improvement	2024 Bonds	4	Ongoing	300,000	0	300,000	0	0	0	300,000
D5 Sprayground (New) (CD5 Prj) - YK78	Aquatic Facilities	2024 Bonds	5	Ongoing	0	0	0	0	3,000,000	0	3,000,000
D7 (Park B) - Playground Replacement (TBD) - YK38	Playground Improvement	2024 Bonds	7	Ongoing	0	0	0	0	0	300,000	300,000
Dallas Arboretum - Upgrades Multiple Buildings - YB80	Dallas Arboretum	2024 Bonds	9	Ongoing	0	0	0	0	650,000	3,350,000	4,000,000
Dallas Cultural Trail - Development - YB23	Hike and Bike Trails	2024 Bonds	2	Ongoing	0	0	0	0	250,000	0	250,000
Dallas International District - Land Acquisition - YK66	Park Land Acquisition	2024 Bonds	11	Ongoing	18,400,000	9,549,176	8,850,824	0	0	0	18,400,000
Dallas Water Commons - Dvlpmnt; Recr Acc; SMART City, CECAP - YB81	Major Park Facilities	2024 Bonds	2	Ongoing	0	0	0	0	0	3,000,000	3,000,000
Dallas Water Commons - Phase II Completion - YB24	Major Park Facilities	2024 Bonds	2	Ongoing	0	0	0	0	0	250,000	250,000
Dallas Zoo - Safari Trail Habitat and Security Enhancements - YB82	Dallas Zoo	2024 Bonds	4	07-2028	8,000,000	717	7,999,283	13,500,000	5,000,000	0	26,500,000
Dallas Zoo (CD4) - YB25	Dallas Zoo	2024 Bonds	4	Ongoing	0	0	0	500,000	0	0	500,000
Dallas Zoo (Mayor) - Site Development - YB26	Dallas Zoo	2024 Bonds	4	Ongoing	2,600,000	0	2,600,000	400,000	0	0	3,000,000
Department Comprehensive Plan - X220	Administrative and Internal Service Facilities	Other GO CIP - Non-Debt	Citywide	Ongoing	454,908	32,180	422,728	0	0	0	454,908
Dixon Branch Greenbelt Pedestrian Bridge - YK93	Hike and Bike Trails	2024 Bonds	9	12-2027	100,000	71,245	28,755	0	0	0	100,000

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Downtown Park Development - 7087	Site Development	Other GO CIP - Non-Debt	Citywide	Ongoing	4,904,501	4,934,299	(29,798)	0	0	0	4,904,501
Elmwood Parkway - Playground Enhancements - YB27	Playground Improvement	2024 Bonds	1	Ongoing	0	0	0	0	125,000	0	125,000
Eloise Lundy Rec Cntr – Inter Upgrds Safety and Security - YK51	Code Compliance, Safety and Security	2024 Bonds	4	04-2027	1,360,431	152,693	1,207,738	0	0	0	1,360,431
Emerald Lake Park - Playground Replacement - YK11	Playground Improvement	2024 Bonds	3	Ongoing	0	0	0	0	0	300,000	300,000
Emma Carter Park - Playground Rplcmt, Shade Structure - YB28	Playground Improvement	2024 Bonds	6	Ongoing	0	0	0	351,500	0	0	351,500
Everglade Park - Playground Replacement - YK12	Playground Improvement	2024 Bonds	7	11-2027	750,000	11,228	738,772	0	0	0	750,000
Exall Park - Playground - YB29	Playground Improvement	2024 Bonds	14	Ongoing	0	0	0	0	300,000	0	300,000
Exall Park Rec Cntr - Demo (New); Splash Pad, Sr Ctr - YK52	Aquatic Facilities	2024 Bonds	14	08-2029	3,532,000	1,656,787	1,875,213	0	14,128,000	0	17,660,000
Exline Rec HVAC - T087	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	41,335	0	41,335	0	0	0	41,335
Fair Park - AAM; MH, Tx DG; C Aq; Public Safety, Prkng Impr - YB83	Fair Park	2024 Bonds	7	Ongoing	1,500,000	825,715	674,285	1,576,000	2,515,000	409,000	6,000,000
Fair Park - X074	Fair Park	Other GO CIP - Debt	7	Ongoing	31,426,620	31,426,620	0	0	0	0	31,426,620
Fair Park Capital Reserves - 7984	Fair Park	Reserve Fund	Citywide	Ongoing	14,134,318	9,320,586	4,813,732	0	0	0	14,134,318
Fair Park Improvement Fund- 6497	Fair Park	Other GO CIP - Non-Debt	7	Ongoing	6,952,223	6,828,984	123,239	0	0	0	6,952,223
Fair Park Improvements - X111	Fair Park	Other GO CIP - Debt	7	Ongoing	58,573,380	55,525,331	3,048,049	0	0	0	58,573,380
Fair Park Improvements (C) Reserves - W503	Site Development	2017 Bonds	Citywide	Ongoing	1,019,571	940,782	78,789	0	0	0	1,019,571
Five Mile Creek Greenbelt Master Plan Impl Kessler Plan - YB84	Hike and Bike Trails	2024 Bonds	3, 4	Ongoing	600,000	499,992	100,008	0	0	7,000,000	7,600,000
Food and Fiber Building - VC05	Fair Park	2017 Bonds	Citywide	12-2026	1,500,000	798,819	701,181	0	0	0	1,500,000

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Forest/Audelia - Phase III – First, Second Floor of N Wing - YK67	Recreation Centers	2024 Bonds	10	11-2026	1,000,000	6,000	994,000	0	0	14,000,000	15,000,000
Forest/Audelia Center - W641	Recreation Centers	Other GO CIP - Non-Debt	10	Ongoing	5,657,187	5,950,842	(293,655)	0	0	0	5,657,187
Frances Rizo Park - Add Shade Structure - YK13	Playground Improvement	2024 Bonds	6	Ongoing	60,000	0	60,000	0	0	0	60,000
Frances Rizo Park- Security Lighting - YK14	Code Compliance, Safety and Security	2024 Bonds	6	Ongoing	137,000	0	137,000	0	0	0	137,000
Frankford Park - Playground Replacement - YK16	Playground Improvement	2024 Bonds	12	Ongoing	300,000	16,769	283,231	0	0	0	300,000
Fruitdale Park - Site Development - YB30	Site Development	2024 Bonds	4	Ongoing	0	0	0	30,000	0	0	30,000
Gateway Park - Playground Replacement - YK17	Playground Improvement	2024 Bonds	5	Ongoing	0	0	0	0	300,000	0	300,000
Gateway Park- Parking Area and Entrance - YB10	Site Development	2024 Bonds	5	11-2027	550,000	10,429	539,571	0	0	0	550,000
Glendale Park - Dvlopmnt Plan Phase I; Phase II - YK68	Site Development	2024 Bonds	3	Ongoing	1,800,000	1,637,671	162,329	7,200,000	0	0	9,000,000
Glendale Park (CD3) - Land Acq and Site Development - YB32	Site Development	2024 Bonds	3	Ongoing	50,000	0	50,000	0	0	0	50,000
Glendale Park (CD3)- Site Development - YB31	Site Development	2024 Bonds	3	Ongoing	70,000	0	70,000	800,000	0	0	870,000
Guard Park - Parking Lot - YB33	Site Development	2024 Bonds	5	Ongoing	300,000	0	300,000	0	0	0	300,000
Guard Park - Playground Shade Structure - YK18	Playground Improvement	2024 Bonds	5	03-2027	400,000	7,847	392,153	0	0	0	400,000
Hamilton Park - Tennis Court Repairs - YB34	Administrative and Internal Service Facilities	2024 Bonds	10	Ongoing	75,000	0	75,000	0	0	0	75,000
Harry S. Moss Park - Pavilion - YB35	Neighborhood Park Facilities	2024 Bonds	10	Ongoing	0	0	0	425,000	0	0	425,000
Hattie R. Moore Park - YK81	Site Development	2024 Bonds	6	Ongoing	45,000	6,226	38,774	0	0	0	45,000

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Helen C. Emory Park - Park Furnishings Pckg - YB39	Recreation Centers	2024 Bonds	6	Ongoing	0	0	0	42,000	0	0	42,000
Helen C. Emory Park - Playground Replacement - YB37	Playground Improvement	2024 Bonds	6	Ongoing	0	0	0	300,000	0	0	300,000
Helen C. Emory Park - YB38	Neighborhood Park Facilities	2024 Bonds	6	Ongoing	0	0	0	48,000	0	0	48,000
Herndon Park - Shade Structure Replacement - YK19	Playground Improvement	2024 Bonds	4	Ongoing	0	0	0	200,000	0	0	200,000
Herndon Park - Site Improvements - YB91	Site Development	2024 Bonds	4	Ongoing	750,000	150,528	599,472	0	0	0	750,000
Hiawatha Williams Rec Ctr - Fac Upgrds, Mem. Art Dedication - YB40	Recreation Centers	2024 Bonds	4	Ongoing	0	0	0	0	0	80,000	80,000
Jaycee Zaragoza Park - Comm Pool (Rpl). Add Pool Blg, IT - YB08	Aquatic Facilities	2024 Bonds	6	05-2027	900,000	0	900,000	3,600,000	0	0	4,500,000
Jaycee Zaragoza Park - Playground Replacement - YK20	Playground Improvement	2024 Bonds	6	Ongoing	0	0	0	0	0	1,000,000	1,000,000
Jaycee Zaragoza Park - Softball Field Renovations, Fencing - YB11	Site Development	2024 Bonds	6	Ongoing	0	0	0	0	335,000	0	335,000
Jaycee Zaragoza Rec Ctr - Kitchen, Sr Serving Area Rehab - YB41	Recreation Centers	2024 Bonds	6	05-2027	0	0	0	0	0	120,000	120,000
John C. Phelps Rec Ctr- Inter Upgrades- Safety and Security - YK54	Code Compliance, Safety and Security	2024 Bonds	4	04-2027	1,154,555	171,417	983,138	0	0	0	1,154,555
K.B. Polk Park - Add Paviolion - YK21	Playground Improvement	2024 Bonds	2	Ongoing	0	0	0	0	250,000	0	250,000
K.B. Polk Rec Ctr- Inter Upgrades- Safety and Security - YK55	Recreation Centers	2024 Bonds	2	04-2027	1,112,792	0	1,112,792	0	0	0	1,112,792
K.B. Polk Recreation Center - Community Garden - YB42	Neighborhood Park Facilities	2024 Bonds	2	05-2027	250,000	0	250,000	0	0	0	250,000
Katy Trail - Fairmount/ Maple Entr (New); Knox to Harvard Trl - YB85	Hike and Bike Trails	2024 Bonds	2, 14	10-2027	200,000	5,085	194,915	0	0	0	200,000

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Kidd Springs Park - Shade Structure - YB43	Neighborhood Park Facilities	2024 Bonds	2	Ongoing	0	0	0	75,000	0	0	75,000
Kiest Conservation Area - Bridge Repair - YB44	Hike and Bike Trails	2024 Bonds	4	05-2027	30,000	0	30,000	0	0	0	30,000
Kiest Park - Playground Replacement - YK22	Playground Improvement	2024 Bonds	4	Ongoing	0	0	0	0	75,000	675,000	750,000
Kiest Rec Ctr- Inter Upgrades- Safety and Security - YK56	Code Compliance, Safety and Security	2024 Bonds	4	04-2027	1,873,306	339,744	1,533,562	0	0	0	1,873,306
Kiowa Parkway - Playground Replacement - YK23	Playground Improvement	2024 Bonds	11	Ongoing	300,000	0	300,000	0	0	0	300,000
Kleberg Park Loop Trail, Pavilion, Amenities - YK69	Hike and Bike Trails	2024 Bonds	8	Ongoing	0	0	0	1,500,000	0	0	1,500,000
Kleberg Trail - VB17	Hike and Bike Trails	2017 Bonds	5	12-2026	1,198,500	1,025,503	172,997	0	0	0	1,198,500
Kleberg Trail Ph1 - W473	Hike and Bike Trails	Other GO CIP - Non-Debt	5	12-2026	1,034,454	778,257	256,197	0	0	0	1,034,454
Klyde Warren Park - ILA - X156	Hike and Bike Trails	Other GO CIP - Non-Debt	14	Ongoing	250,000	250,000	0	0	0	0	250,000
Klyde Warren Park - Phase II Implementation (Match) - YB86	Major Park Facilities	2024 Bonds	14	Ongoing	4,500,000	4,507,221	(7,221)	0	800,000	0	5,300,000
Klyde Warren Park - Site Development (CD14) - YB45	Site Development	2024 Bonds	14	Ongoing	1,000,000	1,003,647	(3,647)	0	0	0	1,000,000
Klyde Warren Park - Site Development (Mayor) - YB46	Site Development	2024 Bonds	14	Ongoing	1,000,000	1,000,000	0	0	0	0	1,000,000
Lakeland Hills Park - Skate Park (Redevelopment) - YK76	Site Development	2024 Bonds	7	05-2028	200,000	3,469	196,531	800,000	0	0	1,000,000
Lakeland Hills Skate Park - W938	Neighborhood Park Facilities	2017 Bonds	7	09-2028	212,443	0	212,443	0	0	0	212,443
Lakewood Park - Pedestrian Bridge and ADA Parking - VK24	Code Compliance, Safety and Security	2017 Bonds	9	Ongoing	250,485	243,127	7,358	0	0	0	250,485
Land Acq for football complex in CD 5 [supplement CD funds] - VB30	Park Land Acquisition	2017 Bonds	5	Ongoing	1,200,000	1,038,908	161,092	0	0	0	1,200,000

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Land Acquisition - 919A	Aquatic Facilities	Other GO CIP - Non-Debt	Citywide	Ongoing	9,278,247	4,393,496	4,884,751	0	0	0	9,278,247
Land Acquisition and Partnership Match Funding - VB27	Park Land Acquisition	2017 Bonds	Citywide	Ongoing	2,360,259	1,700,039	660,220	0	0	0	2,360,259
Land Acquisition for Football Complex [Supplemental System-with Land Acquisition Fund] - VB69	Park Land Acquisition	2017 Bonds	5	Ongoing	3,300,000	91,768	3,208,232	0	0	0	3,300,000
Ledbetter Eagle Ford Park - Eqpt Replacement - YK24	Playground Improvement	2024 Bonds	6	Ongoing	0	0	0	150,000	0	0	150,000
Marcus Park - Renovation (Major) - YK57	Recreation Centers	2024 Bonds	13	07-2028	4,000,000	596,582	3,403,418	0	0	0	4,000,000
Maria Luna Park - Dog Park, basketball court, restoration of pavilion - VB40	Neighborhood Park Facilities	2017 Bonds	2	Ongoing	155,000	8,570	146,430	0	0	0	155,000
Maria Luna Park - Playground Replacement - YK25	Playground Improvement	2024 Bonds	2	Ongoing	0	0	0	300,000	0	0	300,000
Martin Luther King, Jr. - Cmps Renv (Facilities Prp) - YB79	Recreation Centers	2024 Bonds	7	12-2027	1,900,000	28,790	1,871,210	7,600,000	0	0	9,500,000
Martin Weiss Rec Cntr - Gym/Multi-Purpose/ Entry Add (New) - YK58	Recreation Centers	2024 Bonds	1	05-2028	1,800,000	734,254	1,065,746	7,200,000	0	0	9,000,000
Match/Community Partner (CW) - YB90	Community Parks	2024 Bonds	Citywide	Ongoing	0	0	0	0	0	1,000,000	1,000,000
Match/DISD/Dallas College (CW) - YB02	Playground Improvement	2024 Bonds	Citywide	Ongoing	1,000,000	1,000,000	0	0	0	3,000,000	4,000,000
Match/Greening Czar Parks (CW) - YB03	Major Park Facilities	2024 Bonds	Citywide	Ongoing	0	0	0	0	0	1,000,000	1,000,000
Match/UNT Dallas Athletic Complex (CW) - YB04	Major Park Facilities	2024 Bonds	Citywide	Ongoing	0	0	0	0	0	1,000,000	1,000,000
McCree Park - Site Improvements (CD10) - YB47	Site Development	2024 Bonds	10	Ongoing	50,000	0	50,000	0	450,000	0	500,000
Mildred L. Dunn Park - Shade Structure Over Playground (PIP) - YK26	Playground Improvement	2024 Bonds	7	Ongoing	0	0	0	150,000	0	0	150,000

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Monarch Park - Playground replacement and Parking/ADA - VB41	Playground Improvement	2017 Bonds	2	Ongoing	196,250	40,119	156,131	0	0	0	196,250
Mountain Valley Park - Playground Replacement - YK27	Playground Improvement	2024 Bonds	3	Ongoing	0	0	0	300,000	0	0	300,000
Multi-Use Facility – Pickleball - 12000 Grnvll Ave (D10 Prj) - YB78	Neighborhood Park Facilities	2024 Bonds	10	Ongoing	0	0	0	260,000	1,040,000	0	1,300,000
Nash Davis Park - Soccer Pitch (New) - YB12	Site Development	2024 Bonds	6	Ongoing	0	0	0	0	450,000	0	450,000
New Park- Site Dvlpmnt (Fish Trap Rd Acr W Dallas MP Ctr) - YK70	Site Development	2024 Bonds	6	Ongoing	0	0	0	0	22,000	88,000	110,000
Northaven Trail (75 to Hillcrest)- T241	Hike and Bike Trails	Other GO CIP - Non-Debt	13	Ongoing	1,790,358	1,790,358	0	0	0	0	1,790,358
Old City Park Maintenance Fund - X140	Neighborhood Park Facilities	Other GO CIP - Non-Debt	2	Ongoing	702,000	31,368	670,632	0	0	0	702,000
Old East Dallas Splash Pad - YK92	Aquatic Facilities	2024 Bonds	2	Ongoing	70,000	70,000	0	0	0	0	70,000
Orbiter Park - Playground (New) - YK28	Playground Improvement	2024 Bonds	10	09-2027	30,000	11,205	18,795	270,000	0	0	300,000
Orbiter Park - Site Improvements - YB51	Site Development	2024 Bonds	10	Ongoing	150,000	0	150,000	550,000	0	0	700,000
Overlake Park - Playground Replacement - YK29	Playground Improvement	2024 Bonds	6	Ongoing	0	0	0	0	300,000	0	300,000
Pagewood Park - Playground (North End) - YK30	Playground Improvement	2024 Bonds	11	Ongoing	300,000	0	300,000	0	0	0	300,000
Park and Recreation Facilities (B) Reserves - W501	Site Development	2017 Bonds	Citywide	Ongoing	1,418,195	924,395	493,800	0	0	0	1,418,195
Park and Recreation Facilities (B) Trail - W502	Hike and Bike Trails	2017 Bonds	Citywide	Ongoing	530,163	262,281	267,882	0	0	0	530,163
Park at Dallas Heritage Village - VK93	Park Land Acquisition	2017 Bonds	2	Ongoing	2,564,247	859,583	1,704,664	0	0	0	2,564,247
Parkdale Lake Trail-FPRK to Parkdale Lk/ Lawnview Prk (New) - YK72	Hike and Bike Trails	2024 Bonds	7	09-2029	450,000	0	450,000	2,550,000	0	0	3,000,000

PARK AND RECREATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Parkland Acquisition - Site Development - YB52	Park Land Acquisition	2024 Bonds	1	Ongoing	0	0	0	0	0	175,000	175,000
Paupers Cemetery - W965	Neighborhood Park Facilities	2017 Bonds	6	Ongoing	75,028	74,918	110	0	0	0	75,028
Peary Park - Playground Replacement - YK31	Playground Improvement	2024 Bonds	7	Ongoing	300,000	0	300,000	0	0	0	300,000
Pleasant Oaks Comm Pool - (Rpl). Add Pool Blg, IT - YB09	Aquatic Facilities	2024 Bonds	5	Ongoing	200,000	0	200,000	800,000	0	0	1,000,000
Pointer Park - Playground (New) - YK32	Playground Improvement	2024 Bonds	6	Ongoing	0	0	0	0	300,000	0	300,000
Preston Green Park - park furnishings, ADA drinking fountain - VK72	Neighborhood Park Facilities	2017 Bonds	12	Ongoing	98,500	64,000	34,500	0	0	0	98,500
Preston Hollow Park - Pavilion (Renovate or Replace) - YB66	Neighborhood Park Facilities	2024 Bonds	13	Ongoing	0	0	0	125,000	0	0	125,000
Preston Hollow Park - Playground Replacement - YK33	Playground Improvement	2024 Bonds	13	Ongoing	0	0	0	0	0	300,000	300,000
Public Art Administration-Park - N809	Public Art	Other GO CIP - Non-Debt	Citywide	Ongoing	95,400	4,526	90,874	0	0	0	95,400
Public Art Administration-Park - N809	Public Art	2006 Bonds	Citywide	Ongoing	349,590	349,497	93	0	0	0	349,590
Public Art Projects-Park - N810	Public Art	Other GO CIP - Non-Debt	Citywide	Ongoing	381,600	0	381,600	0	0	0	381,600
Public Art Projects-Park - N810	Public Art	2006 Bonds	Citywide	Ongoing	1,460,108	1,397,115	62,992	0	0	0	1,460,108
Pueblo Park (CD6) - Electrical, Lighting - YB55	Neighborhood Park Facilities	2024 Bonds	6	Ongoing	0	0	0	65,000	0	0	65,000
Pueblo Park (CD6) - Fence Replacement - YB54	Neighborhood Park Facilities	2024 Bonds	6	Ongoing	0	0	0	20,000	0	0	20,000
Pueblo Park (CD6) - Park Furnishings Pckg - YB56	Neighborhood Park Facilities	2024 Bonds	6	Ongoing	48,000	0	48,000	0	0	0	48,000
Reserve Citywide - P550	Site Development	2006 Bonds	Citywide	Ongoing	26,338	26,338	0	0	0	0	26,338
Reserves 2017 Bond - X110	Major Maintenance	Other GO CIP - Debt	Citywide	Ongoing	1,150,000	1,092,738	57,262	0	0	0	1,150,000

PARK AND RECREATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Reverchon Park - Dallas Education Foundation - X010	Site Development	Other GO CIP - Non-Debt	2	Ongoing	800,000	749,820	50,180	0	0	0	800,000
Reverchon Rec Ctr-Inter Upgrades- Safety and Security - YK60	Recreation Centers	2024 Bonds	2	04-2027	1,296,086	124,030	1,172,056	0	0	0	1,296,086
Roland G Parrish Park - Site Development - YB57	Site Development	2024 Bonds	4	Ongoing	0	0	0	3,110,000	0	0	3,110,000
Roland G Parrish Park - Site Dvlpmnt Phase II - YK73	Site Development	2024 Bonds	4	Ongoing	1,264,000	0	1,264,000	5,736,000	0	0	7,000,000
Rosemeade Park - Site Development Phase I - YK74	Site Development	2024 Bonds	12	Ongoing	1,760,682	0	1,760,682	0	0	0	1,760,682
Royal Park - Tennis and Pickleball Court Renovation - YK86	Site Development	2024 Bonds	13	09-2027	325,000	0	325,000	0	0	0	325,000
Ruthmeade Park - Playground Enhancements - YB59	Playground Improvement	2024 Bonds	1	Ongoing	0	0	0	0	125,000	0	125,000
Santa Fe Trail - Master Plan Development - YB60	Hike and Bike Trails	2024 Bonds	2, 9, 14	Ongoing	0	0	0	0	250,000	0	250,000
Santa Fe Trail - Phase I - YK82	Hike and Bike Trails	2024 Bonds	2, 9, 14	Ongoing	400,000	0	400,000	0	1,600,000	0	2,000,000
Santos Rodriguez Comm Cnt – HSTR, Utl, Elv Prkg Lot Relc - YK59	Site Development	2024 Bonds	2	10-2027	1,000,000	1,537	998,463	0	1,500,000	2,500,000	5,000,000
Santos Rodriguez Recreation Center - Improvements - YB61	Recreation Centers	2024 Bonds	2	10-2027	200,000	0	200,000	0	0	800,000	1,000,000
Singing Hills Recreation Center - Aquatics Upgrades - YB62	Aquatic Facilities	2024 Bonds	8	05-2027	800,000	0	800,000	0	3,200,000	0	4,000,000
Site Improvements - 12000 Greenville - YB15	Site Development	2024 Bonds	10	Ongoing	0	0	0	0	500,000	0	500,000
Skatepark with Lights (CD14 Prj) - YK75	Site Development	2024 Bonds	14	Ongoing	0	0	0	0	97,500	402,500	500,000
Sleepy Hollow Park - Playground Replacement - YK34	Playground Improvement	2024 Bonds	2	Ongoing	0	0	0	0	300,000	0	300,000
South Central Park - Playground Expansion - YK35	Playground Improvement	2024 Bonds	7	Ongoing	0	0	0	0	0	200,000	200,000

PARK AND RECREATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Southern Gateway - Deck Park Dvlpmnt Phase II - YB87	Major Park Facilities	2024 Bonds	Citywide	Ongoing	3,000,000	0	3,000,000	0	12,000,000	0	15,000,000
St. Augustine Park Trail (New) - YK83	Hike and Bike Trails	2024 Bonds	5	Ongoing	500,000	31,602	468,398	0	0	0	500,000
Stevens Park - Playground Replacement - YK37	Playground Improvement	2024 Bonds	1	Ongoing	300,000	0	300,000	0	0	0	300,000
Tama Park - Equipment Repair - YB65	Playground Improvement	2024 Bonds	4	Ongoing	20,000	0	20,000	0	0	0	20,000
Taylor Fields - Athletic Field Development - YB13	Site Development	2024 Bonds	2	Ongoing	430,000	3,810	426,190	0	0	2,000,000	2,430,000
The Bottom District Park (501 Sparks) - Site Dvlpmnt - YB67	Site Development	2024 Bonds	4	Ongoing	80,000	0	80,000	0	0	0	80,000
Tietze Park - Playground Replacement - YK39	Playground Improvement	2024 Bonds	14	Ongoing	30,000	0	30,000	270,000	0	0	300,000
Timberglen Park - Playground Replacement - YK40	Playground Improvement	2024 Bonds	12	12-2027	0	0	0	0	0	300,000	300,000
Timberglen Trail - supplemental funding - VK68	Hike and Bike Trails	2017 Bonds	12	12-2027	496,250	5,813	490,437	0	0	0	496,250
Timberglen Trail - VB19	Hike and Bike Trails	2017 Bonds	12	12-2027	4,158,885	954,521	3,204,364	0	0	0	4,158,885
Timberleaf Park - Playground new - VK35	Playground Improvement	2017 Bonds	10	Ongoing	307,039	118,671	188,367	0	0	0	307,039
Tipton Park - Security Cameras - YB69	Code Compliance, Safety and Security	2024 Bonds	13	Ongoing	0	0	0	0	0	45,000	45,000
Tipton Park/Bernal Creek (CD6) - Connecting Walkways - YB71	Neighborhood Park Facilities	2024 Bonds	6	Ongoing	0	0	0	0	0	41,000	41,000
Tipton Park/Bernal Creek (CD6) - Park Furnishings Pckg - YB70	Neighborhood Park Facilities	2024 Bonds	6	Ongoing	0	0	0	60,000	0	0	60,000
Tommie M. Allen Rec Ctr- Inter Upgrades-Safety and Security - YK61	Code Compliance, Safety and Security	2024 Bonds	8	04-2027	862,084	125,682	736,402	0	0	0	862,084

PARK AND RECREATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
TPWD Grant-Community Park at Fair Park Fitness MATCH - X187	Fair Park	Other GO CIP - Non-Debt	7	Ongoing	1,299,410	0	1,299,410	0	0	0	1,299,410
Trail Connectivity and Park Site Dvlpmnt - YB72	Hike and Bike Trails	2024 Bonds	2	Ongoing	0	0	0	500,000	0	0	500,000
Trinity Forest Golf Course - P837	Major Maintenance	Other GO CIP - Non-Debt	Citywide	Ongoing	3,970,000	2,790,007	1,179,993	0	0	0	3,970,000
Trinity Forest Spine Trl Ph1 - W511	Hike and Bike Trails	Other GO CIP - Non-Debt	2,7	Ongoing	2,867,844	2,867,844	0	0	0	0	2,867,844
Trinity River Audubon Center - Master Plan Imprvmnts - YB88	Major Park Facilities	2024 Bonds	8	Ongoing	0	0	0	0	600,000	2,400,000	3,000,000
Trinity River Audubon Cntr - Inter Strt Remodel, Ext Ex Rmdl - YK62	Major Park Facilities	2024 Bonds	8	Ongoing	0	0	0	0	300,000	1,200,000	1,500,000
Turtle Creek Park Trl - Con Katy Trl; Ntr Tls; AH Rf; ErCtrl - YB89	Hike and Bike Trails	2024 Bonds	14	Ongoing	0	0	0	300,000	0	1,200,000	1,500,000
Turtle Creek Parkway - Dredging/Erosion Control - YB73	Erosion Control	2024 Bonds	14	Ongoing	0	0	0	0	1,000,000	0	1,000,000
Vickery Meadow - Sprygrnd (New); Pavln Vick Mdw (Fair Oaks) - YK79	Aquatic Facilities	2024 Bonds	13	01-2028	550,000	0	550,000	2,950,000	0	0	3,500,000
Walnut Hill Park - Playground Replacement - YK41	Playground Improvement	2024 Bonds	13	Ongoing	0	0	0	0	0	300,000	300,000
West End Plaza - W306	Neighborhood Park Facilities	Other GO CIP - Non-Debt	Citywide	Ongoing	1,036,770	537,418	499,352	0	0	0	1,036,770
West Trinity Heights Park - Playground (New) - YK42	Playground Improvement	2024 Bonds	4	Ongoing	0	0	0	0	0	300,000	300,000
Westmoreland Park - Skatepark - YK77	Site Development	2024 Bonds	1	06-2027	1,000,000	201,836	798,164	0	0	0	1,000,000
Wheatland Park - Develop Football Complex (New) - YB14	Site Development	2024 Bonds	8	03-2027	1,000,000	105,673	894,327	0	0	0	1,000,000
White Rock Crk Trl - Walnut Hill (Lk Hghlnds Trl Con) NW Hwy - YK84	Hike and Bike Trails	2024 Bonds	10	12-2028	1,400,000	10,929	1,389,071	5,600,000	0	0	7,000,000
White Rock Hills Rec Ctr Dev - YB74	Recreation Centers	2024 Bonds	2	08-2027	500,000	1,492	498,508	0	0	0	500,000

PARK AND RECREATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
White Rock Hills Recreation Center (New) - YK63	Recreation Centers	2024 Bonds	2	12-2028	17,660,000	1,665,378	15,994,622	0	0	0	17,660,000
White Rock Lake - Dredging (Corps) - YB05	Erosion Control	2024 Bonds	9	12-2029	5,000,000	146,723	4,853,277	0	0	15,000,000	20,000,000
White Rock Lake - Playground Replacements (WRL; Winsted) - YK43	Playground Improvement	2024 Bonds	9	Ongoing	300,000	0	300,000	0	0	0	300,000
WHITE ROCK LAKE CONSERVANCY- P900	Aquatic Facilities	Other GO CIP - Non-Debt	9	Ongoing	113,955	113,955	0	0	0	0	113,955
White Rock Lake Trail - E Lawther - Rcnstrct; Expnd Width - YK85	Hike and Bike Trails	2024 Bonds	9	Ongoing	400,000	341	399,659	0	2,000,000	0	2,400,000
William Blair Jr. Park - Playground Replacement - YK44	Playground Improvement	2024 Bonds	7	Ongoing	30,000	0	30,000	270,000	0	0	300,000
Willis C. Winters Park - Flag Pole - YB75	Site Development	2024 Bonds	14	Ongoing	20,000	0	20,000	0	0	0	20,000
Willis C. Winters Park - Playground Replacement - YK45	Playground Improvement	2024 Bonds	14	Ongoing	300,000	0	300,000	0	0	0	300,000
Willis Winters Park DISD Cool School Match - YK88	Site Development	2024 Bonds	14	Ongoing	1,000,000	1,000,000	0	0	0	0	1,000,000
WRL Boathouse - 7983	Neighborhood Park Facilities	Other Park Recreation	9	Ongoing	645,236	375,717	269,519	0	0	0	645,236
Grand Total					**$390,102,707**	**$236,276,588**	**$153,826,119**	**$73,730,500**	**$65,581,694**	**$67,488,500**	**$596,903,402**


CITY OF DALLAS
TEXAS

SANITATION SERVICES

MISSION

The Department of Sanitation Services' mission is to operate a clean, green, and efficient integrated solid waste management system for the residents of Dallas while supporting the City's vision to achieve a sustainable future. Sanitation's Capital Improvement Program (CIP) is committed to supporting quality waste management services, promoting sustainable and environmentally sound solutions to preserve the City-owned landfill, and protecting public health by ensuring (1) comprehensive waste cell design and construction; (2) cost effective equipment replacement and purchase; and (3) systematic facility maintenance and improvement.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Continued maintenance, rehabilitation, and incremental improvement of landfill cells and supporting infrastructure in alignment with the departments long-term capital plan to preserve disposal capacity and regulatory compliance
- Continued implementation of the managed fleet replacement program for collection and landfill equipment
- Completed 100% design plan for structural repairs at the Southwest Transfer Station
- Performed ongoing maintenance, repairs, and rehabilitation of landfill roads, slopes, and levee infrastructure to ensure operational safety and environmental compliance

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Complete the FY 2026-27 managed fleet replacement program for collection, transfer, and landfill equipment in alignment with lifecycle standards
- Advance capital improvement planning efforts to support long-term landfill operations, infrastructure needs, and regulatory compliance
- Sustain financial support for the Designated Environmental Protection Fund to meet landfill closure and post-closure obligations
- Continue phased maintenance and improvement of landfill infrastructure, including roads, drainage, and environmental control systems

SERVICE DESCRIPTIONS

SANITATION SERVICES	
Fleet/Equipment Replacement	Provides funding for purchases of collection equipment such as service trucks, garbage trucks, rotobooms, transfer trucks, transfer trailers; and landfill equipment such as bulldozers, tippers, compactors, excavators, and tractors.
Solid Waste Facilities	Encompasses construction and expansion of the McCommas Bluff Landfill cells, enhancement of the levee system, excavation and maintenance of swales and wetlands to ensure environmental protection, implementation of drainage enhancements, and the facilitation of utility relocations.

SANITATION SERVICES

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Other GO CIP - Debt	12,000,000	11,884,835	115,165	13,000,000	14,000,000	48,000,000	87,000,000
Other GO CIP - Non-Debt	1,044,019	0	1,044,019	0	0	0	1,044,019
Sanitation Capital Program	69,890,250	49,600,096	20,290,154	9,000,000	8,500,000	24,750,000	112,140,250
Grand Total	**$82,934,269**	**$61,484,931**	**$21,449,338**	**$22,000,000**	**$22,500,000**	**$72,750,000**	**$200,184,269**

Use of Funds

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Fleet/Equipment Replacement	31,663,410	29,601,986	2,061,424	18,000,000	19,500,000	67,500,000	136,663,410
Solid Waste Facilities	51,270,859	31,882,945	19,387,914	4,000,000	3,000,000	5,250,000	63,520,859
Grand Total	**$82,934,269**	**$61,484,931**	**$21,449,338**	**$22,000,000**	**$22,500,000**	**$72,750,000**	**$200,184,269**

SANITATION SERVICES

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Collection Equipment Purchase - E601	Fleet/ Equipment Replacement	Sanitation Capital Program	Citywide	Ongoing	5,744,556	5,744,156	400	0	0	0	5,744,556
Collection Service Facility Improvement - W901	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	1,200,000	0	1,200,000	0	0	0	1,200,000
Construction of the Swale and Wetlands per the 404 Permit - W324	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	3,089,775	0	3,089,775	0	0	0	3,089,775
Fair Oaks Transfer Station - 9553	Solid Waste Facilities	Other GO CIP - Non-Debt	Citywide	Ongoing	696,651	0	696,651	0	0	0	696,651
FY24-26 Landfill Equipment Purchase - E454	Fleet/ Equipment Replacement	Sanitation Capital Program	Citywide	Ongoing	11,000,000	10,400,024	599,976	0	0	0	11,000,000
FY26-27 Landfill Equipment Purchase - X212	Fleet/ Equipment Replacement	Sanitation Capital Program	Citywide	Ongoing	0	0	0	5,000,000	0	0	5,000,000
FY27-28 Landfill Equipment Purchase - X213	Fleet/ Equipment Replacement	Sanitation Capital Program	Citywide	Ongoing	0	0	0	0	5,500,000	0	5,500,000
FY28-29 Landfill Equipment Purchase - X214	Fleet/ Equipment Replacement	Sanitation Capital Program	Citywide	Ongoing	0	0	0	0	0	6,000,000	6,000,000
FY29-30 Landfill Equipment Purchase - X215	Fleet/ Equipment Replacement	Sanitation Capital Program	Citywide	Ongoing	0	0	0	0	0	6,500,000	6,500,000
FY30-31 Landfill Equipment Purchase - X338	Fleet/ Equipment Replacement	Sanitation Capital Program	Citywide	Ongoing	0	0	0	0	0	7,000,000	7,000,000
Landfill Levee & Road Repair - W902	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	900,000	0	900,000	0	0	0	900,000

SANITATION SERVICES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
McCommas Bluff Landfill - Cell #6 Construction - P309	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	15,981,249	15,085,435	895,814	0	0	0	15,981,249
McCommas Bluff Landfill - Cell #7A & #7B Design and Constr - PB01	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	15,000,000	14,521,629	478,371	0	0	0	15,000,000
New Scale House - W316	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	1,200,000	0	1,200,000	0	0	0	1,200,000
On-Board Camera for MRMP - W653	Fleet/ Equipment Replacement	Sanitation Capital Program	Citywide	Ongoing	2,918,854	1,572,971	1,345,883	0	0	0	2,918,854
Other Sanitation Projects - W325	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	10,155,816	2,275,881	7,879,935	3,000,000	2,500,000	4,500,000	20,155,816
Post Closure Cost - W326	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	500,000	0	500,000	0	0	0	500,000
SAN Fleet-Equipment Replacement - E614	Fleet/ Equipment Replacement	Other GO CIP - Debt	Citywide	Ongoing	12,000,000	11,884,835	115,165	13,000,000	14,000,000	48,000,000	87,000,000
SAN HQ Admin Office - W317	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	750,000	0	750,000	0	0	0	750,000
Solid Waste Trans. Station - 9319	Solid Waste Facilities	Other GO CIP - Non-Debt	Citywide	Ongoing	347,368	0	347,368	0	0	0	347,368
Transfer Stations - W315	Solid Waste Facilities	Sanitation Capital Program	Citywide	Ongoing	1,450,000	0	1,450,000	1,000,000	500,000	750,000	3,700,000
Grand Total					**$82,934,269**	**$61,484,931**	**$21,449,338**	**$22,000,000**	**$22,500,000**	**$72,750,000**	**$200,184,269**

STREET AND TRANSPORTATION

MISSION

To provide a safe multi-modal surface transportation system that is reliable, efficient, equitable, sustainable, and resilient. We envision a surface transportation system which enhances economic vitality, quality of life and mobility while offering innovative, Service First solutions for residents, businesses, and visitors.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Continued updating of 1,468 traffic signal networks: constructed 49 signals and awarded construction of 55 signals; designed 57 signals and initiated design of 41 signals; total 207 traffic signals
- Completed initial schematic design for "Peanut" Roundabout at the intersection of Colorado/ Sylvan/Tyler
- Undertook traffic signal Vision Zero projects on High Injury Network corridors: one signal construction completed; six signals under construction; 10 signals under design
- Designed 20 bond program projects, including, street petition, street reconstruction, streetscape/urban design, bridge repair, thoroughfares, alley reconstruction, target neighborhood, and intergovernmental partnership projects
- Constructed 49 bond program projects, including street reconstruction, street petition, alley reconstruction, alley petition, and target neighborhood projects
- Completed construction of missing sidewalk and barrier-free ramps with allocated DART excess sales tax funds, others identified in the Sidewalk Master Plan, and sidewalk repairs through the cost-share Sidewalk Replacement Program
- Completed 26 bridge repair projects (scheduled, emergency, and other intergovernmental partnership projects) to ensure continued compliance with federal and state requirements
- Completed 750 lane miles of roadway preservation, maintenance, and resurfacing projects
- Revamped and implemented the Pavement Management Model to serve as an efficient and reliable tool for developing annual Infrastructure Management Plans

STREET AND TRANSPORTATION

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Construct and/or upgrade 50 traffic signals
- Continue implementation of intergovernmental traffic signal and infrastructure improvement projects
- Continue supporting collaborative effort with partnering agencies on special projects impacting the City's transportation system
- Start construction of Ross Avenue from Greenville Avenue to IH-345
- Continue construction of Peak Street Complete Street project
- Continue construction of Main-Columbia Complete Street project
- Continue design and construction of Vision Zero and Traffic Safety projects, particularly safety projects using the Federal SS4A grant
- Complete roadway condition assessment of streets and alleys and complete data collection of barrier-free ramps, curbs, retaining walls, sidewalks, and missing sidewalk locations, in support of the annual Infrastructure Management Plan
- Design 160 bond program projects, including street petition, street reconstruction, streetscape/urban enhancement, thoroughfare, alley reconstruction, and alley petition projects
- Initiate construction of sidewalk and barrier-free ramps through the RAISE Program with NCTCOG and the Sidewalk Petition Program, and continue to complete sidewalk and barrier-free ramps identified in the Sidewalk Master Plan and through the cost-share Sidewalk Replacement Program
- Complete construction of 14 bond program projects, including street petition, streetscape/urban design, thoroughfare, and intergovernmental partnership projects
- Complete maintenance of 16 scheduled bridge repairs and other identified emergency repair needs, to ensure continued compliance with federal and state requirements
- Complete 750 lane miles of roadway preservation, maintenance, and resurfacing projects

STREET AND TRANSPORTATION

SERVICE DESCRIPTIONS

STREET AND TRANSPORTATION	
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.
Bridge Repair and Modification	Repair and modification of bridges due to structural deficiencies identified in the biannual Bridge Inspection and Appraisal Program performed by the Texas Department of Transportation.
Complete Street	The Complete Street concept envisions streets that are safe and comfortable for everyone young and old, motorists and bicyclists, pedestrians and wheelchair users, and bus and train riders alike.
Hike and Bike Trails	Partnership with Dallas Park & Recreation to construct all-weather trail projects that encourage walking, bicycling, and other modes of transportation as an alternative to the automobile. These trails offer enough width to accommodate bicyclists, pedestrians, and skaters and are recommended under the North Central Texas Council of Governments Mobility 2025 Plan and the Texas Natural Resources Conservation Commission's Emission Reduction Plan for the region. Collaboration with the Department of Transportation and Public Works to add bike lanes to city streets.
Intergovernmental Partnership Projects	Transportation projects in which the City is leveraging funding from 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.
Public Art	Public art initiatives throughout the city. Funds generated by public art appropriations are used for the design services of artists; selection, acquisition, commissioning, and display of artworks; and for administration of public art projects.
Public/Private Development	Cost participation for street infrastructure improvements related to public/private development.
Sidewalk and Barrier Free Ramp Improvements	New sidewalks in high-traffic pedestrian areas, safe routes to school, and the installation of barrier free ramps throughout the city to comply with the Americans with Disabilities Act (ADA). Also includes the installation and upkeep of sidewalk petitions.
Street and Alley Improvements	Projects that improve the overall condition of the streets and alleys.
Street Lighting	Projects to improve illumination of streets and neighborhoods through the construction or upgrade of streetlight infrastructure.

STREET AND TRANSPORTATION

Street Petitions	Engineering and construction of street paving petition improvements requested by property owners through the POCPP. Petitions must represent a two-thirds majority of the abutting property owners and/or residents adjacent to unimproved street for a valid paving petition. Property owners are assessed for part of the cost.
Street Reconstruction	Engineering and construction of streets that have exceeded their structural life expectancy.
Street Resurfacing	Removal of previous asphalt overlays or milling of existing concrete, repairs to base pavement, curb, gutter, and sidewalks, where required for the resurfacing project and placement of new or recycled asphalt overlays or concrete repairs 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 Intersection Capacity & Safety Improvements	Upgrade of intersections to improve traffic flow and introduction of traffic calming measures.
Traffic Signals	Projects to add or upgrade existing traffic control devices to aid the movement of vehicles through intersections.

STREET AND TRANSPORTATION

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
2003 Bonds	1,874,871	1,657,739	217,132	0	0	0	1,874,871
2006 Bonds	10,428,095	8,018,467	2,409,628	0	0	0	10,428,095
2012 Bonds	11,319,871	9,782,153	1,537,718	0	0	0	11,319,871
2017 Bonds	259,052,954	209,138,590	49,914,363	0	0	0	259,052,954
2024 Bonds	205,563,787	60,656,111	144,907,676	71,454,132	107,862,259	132,177,975	517,058,152
Other GO CIP - Debt	374,760,574	248,390,776	126,369,798	0	0	0	374,760,574
Other GO CIP - Non-Debt	286,425,036	251,685,233	34,739,803	36,647,404	36,647,404	109,942,212	469,662,056
Other Transportation Capital	81,439,801	77,788,392	3,651,409	0	0	0	81,439,801
Grand Total	**$1,230,864,988**	**$867,117,461**	**$363,747,527**	**$108,101,536**	**$144,509,663**	**$242,120,187**	**$1,725,596,373**

Use of Funds

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Alley Petitions	3,084,473	549,697	2,534,776	0	0	5,683,073	8,767,546
Alley Reconstruction	47,932,595	21,799,438	26,133,157	1,267,446	9,040,504	4,773,215	63,013,760
Bridge Repair and Modification	30,142,378	22,731,203	7,411,175	4,400,000	15,237,500	13,200,000	62,979,878
Complete Street	18,551,562	5,949,676	12,601,886	15,280,000	7,777,500	19,728,500	61,337,562
Hike and Bike Trails	16,684,552	13,982,415	2,702,136	0	0	0	16,684,552
Intergovernmental Partnership Projects	126,756,229	49,336,144	77,420,085	0	19,950,000	48,634,625	195,340,854
Public Art	445,259	12,818	432,441	0	0	0	445,259
Public/Private Development	37,779,651	21,458,877	16,320,774	0	0	0	37,779,651
Sidewalk and Barrier Free Ramp Improvements	20,624,291	15,902,374	4,721,917	2,200,000	2,150,000	2,150,000	27,124,291
Street and Alley Improvements	222,167,226	207,973,265	14,193,960	32,247,404	32,247,404	96,742,212	383,404,246
Street Lighting	1,839,381	207,642	1,631,739	629,192	1,258,100	675,000	4,401,673
Street Petitions	18,891,901	3,185,105	15,706,796	9,496,353	0	28,479,415	56,867,669
Street Reconstruction	140,716,344	94,006,714	46,709,631	5,911,795	44,223,187	11,819,485	202,670,811
Street Resurfacing	363,650,617	265,675,917	97,974,701	19,719,346	0	0	383,369,964
Streetscape-Urban Design	9,353,319	4,516,901	4,836,418	0	50,000	450,000	9,853,319

STREET AND TRANSPORTATION

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Target Neighborhood	29,176,994	25,676,667	3,500,327	0	0	0	29,176,994
Thoroughfares	108,005,919	92,387,187	15,618,731	0	0	0	108,005,919
Traffic Intersection Capacity & Safety Improvements	25,315,599	15,444,875	9,870,724	4,530,000	2,675,468	3,000,000	35,521,067
Traffic Signals	9,746,699	6,320,545	3,426,153	12,420,000	9,900,000	6,784,663	38,851,361
Grand Total	**$1,230,864,988**	**$867,117,461**	**$363,747,527**	**$108,101,536**	**$144,509,663**	**$242,120,187**	**$1,725,596,373**

STREET AND TRANSPORTATION

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
1000 Centre St - Y416	Street Petitions	2024 Bonds	1	Ongoing	51,768	662	51,107	141,415	0	0	193,183
1000 Forester Dr - Y283	Street Petitions	2024 Bonds	4	Ongoing	63,774	1,004	62,771	303,708	0	0	367,482
10000 Spokane Cir - Y191	Street Resurfacing	2024 Bonds	13	Ongoing	192,491	0	192,491	0	0	0	192,491
10000 Tim Tam Cir - Y192	Street Resurfacing	2024 Bonds	13	Ongoing	182,126	0	182,126	0	0	0	182,126
10000 Venetian Way - Y193	Street Resurfacing	2024 Bonds	13	Ongoing	338,850	0	338,850	0	0	0	338,850
10007-10211 Lake Gardens Dr & 992-998 N Rustic Cir (A04131) - Y001	Alley Petitions	2024 Bonds	9	Ongoing	556,758	17,211	539,547	0	0	0	556,758
100-128 N Clinton Ave & 103-131 N Winnetka Ave (A01563) - Y395	Alley Petitions	2024 Bonds	1	Ongoing	33,852	720	33,132	0	0	187,751	221,603
100-200 Konawa Dr - Y195	Street Resurfacing	2024 Bonds	8	Ongoing	62,377	0	62,377	0	0	0	62,377
100-200 N Cliff St - Y114	Street Reconstruction	2024 Bonds	4	Ongoing	334,392	9,482	324,911	0	1,841,160	0	2,175,552
100-200 N Marsalis Ave - Y111	Street Reconstruction	2024 Bonds	Citywide	Ongoing	579,700	0	579,700	0	3,333,452	0	3,913,152
1010-1224 E Ann Arbor Ave & 1111-1225 Neptune Rd (A02240) - Y004	Alley Reconstruction	2024 Bonds	4	Ongoing	392,300	15,665	376,635	0	0	0	392,300
10106-10160 Caribou Trail - 10127-10143 Ferndale Rd - V079	Alley Reconstruction	2017 Bonds	10	Ongoing	543,259	543,259	0	0	0	0	543,259
10106-10160 Caribou Trail & 10127-10143 Ferndale Rd - V079	Alley Reconstruction	2012 Bonds	10	Ongoing	5,890	5,890	0	0	0	0	5,890
10163-10199 Vistadale Dr - 10200-10200 Trailcliff Dr - V080	Alley Reconstruction	2017 Bonds	10	Ongoing	430,776	430,776	0	0	0	0	430,776
10163-10199 Vistadale Dr & 10200-10200 Trailcliff Dr - V080	Alley Reconstruction	Other GO CIP - Debt	10	Ongoing	9,104	9,104	0	0	0	0	9,104

STREET AND TRANSPORTATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
10163-10199 Vistadale Dr & 10200-10200 Trailcliff Dr - V080	Alley Reconstruction	2012 Bonds	10	Ongoing	5,890	5,890	0	0	0	0	5,890
10200-10300 Teagarden Rd - Y165	Street Resurfacing	2024 Bonds	8	Ongoing	573,657	0	573,657	0	0	0	573,657
10200-12300 Creekspan Dr - Y196	Street Resurfacing	2024 Bonds	10	Ongoing	455,888	0	455,888	0	0	0	455,888
10300 Vistadale Cir - Y197	Street Resurfacing	2024 Bonds	10	Ongoing	135,394	0	135,394	0	0	0	135,394
10505-10647 Mapleridge Dr & 10506-10642 Estate Ln (A08436) - Y005	Alley Reconstruction	2024 Bonds	10	Ongoing	604,731	25,592	579,139	0	0	0	604,731
10800 Branch Oaks Cir - Y198	Street Resurfacing	2024 Bonds	11	Ongoing	207,761	0	207,761	0	0	0	207,761
10800 Brockbank Dr - Y199	Street Resurfacing	2024 Bonds	6	Ongoing	252,757	0	252,757	0	0	0	252,757
10800 Estacado Dr - Y115	Street Reconstruction	2024 Bonds	9	Ongoing	183,828	13,783	170,045	0	1,015,953	0	1,199,781
10800 Pagewood Pl - Y200	Street Resurfacing	2024 Bonds	11	Ongoing	138,074	0	138,074	0	0	0	138,074
10800 Stone Canyon Pl - Y201	Street Resurfacing	2024 Bonds	11	Ongoing	125,241	0	125,241	0	0	0	125,241
10800-11000 Mandalay Dr - Y202	Street Resurfacing	2024 Bonds	9	Ongoing	1,712,767	0	1,712,767	0	0	0	1,712,767
10th St from I-35 to Clarendon Dr. - V198	Street Reconstruction	Other GO CIP - Debt	4	Ongoing	3,297,727	529,030	2,768,697	0	0	0	3,297,727
10th Street Historic District Sidewalk and Barrier Free Ramp Improvements - V149	Sidewalk and Barrier Free Ramp Improvements	2017 Bonds	4	Ongoing	846,531	178,952	667,579	0	0	0	846,531
11000 Glen Echo Ct - Y203	Street Resurfacing	2024 Bonds	10	Ongoing	273,793	0	273,793	0	0	0	273,793
11000 Pepperidge Cir - Y204	Street Resurfacing	2024 Bonds	9	Ongoing	147,667	147,667	0	0	0	0	147,667
1100-1200 Templecliff Dr - Y443	Street Resurfacing	2024 Bonds	5	Ongoing	412,059	412,059	0	0	0	0	412,059
1100-1400 E Kiest Blvd - Y147	Street Resurfacing	2024 Bonds	4	Ongoing	0	0	0	2,394,127	0	0	2,394,127
1100-2300 W Illinois Ave (District 1) - Y148	Street Resurfacing	2024 Bonds	1	Ongoing	4,168,091	1,686,008	2,482,083	0	0	0	4,168,091
1100-2300 W Illinois Ave (District 4) - Y149	Street Resurfacing	2024 Bonds	4	Ongoing	3,875,775	1,387,265	2,488,510	0	0	0	3,875,775
1107 Mirage Canyon Dr & 1205-1225 E Kirnwood Dr (A06398) - Y006	Alley Reconstruction	2024 Bonds	8	Ongoing	22,399	6,856	15,543	88,078	0	0	110,477

STREET AND TRANSPORTATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
1108 Mirage Canyon Dr & 1105-1119 Kirnwood Dr (A06399) - Y007	Alley Reconstruction	2024 Bonds	8	Ongoing	19,633	3,539	16,093	91,196	0	0	110,829
11100 Rosser Ct - Y205	Street Resurfacing	2024 Bonds	13	Ongoing	151,800	0	151,800	0	0	0	151,800
11100-11200 Rosser Rd - Y167	Street Resurfacing	2024 Bonds	13	Ongoing	665,192	0	665,192	0	0	0	665,192
11200 Kleberg Rd - Y168	Street Resurfacing	2024 Bonds	8	Ongoing	0	0	0	65,545	0	0	65,545
11200 Shans St - Y116	Street Reconstruction	2024 Bonds	13	Ongoing	85,486	5,512	79,974	0	453,188	0	538,674
11212-11232 Inwood Rd & 11280-11298 Russwood Cir (A08979) - Y008	Alley Reconstruction	2024 Bonds	13	Ongoing	221,253	58,229	163,024	0	0	0	221,253
11400 Strait Ln - Y206	Street Resurfacing	2024 Bonds	13	Ongoing	413,317	413,317	0	0	0	0	413,317
11500-11700 Valleydale Dr - Y207	Street Resurfacing	2024 Bonds	11	Ongoing	896,750	0	896,750	0	0	0	896,750
11600-11700 Coral Hills Dr - Y208	Alley Reconstruction	2024 Bonds	13	Ongoing	0	0	0	366,790	0	0	366,790
11800 Lochwood Blvd - Y169	Street Resurfacing	2024 Bonds	9	Ongoing	470,183	0	470,183	0	0	0	470,183
11800-12000 Leisure Dr - Y210	Street Resurfacing	2024 Bonds	10	Ongoing	690,695	0	690,695	0	0	0	690,695
11900 Cold Harbor Ln - Y211	Street Resurfacing	2024 Bonds	13	Ongoing	247,833	0	247,833	0	0	0	247,833
11th-Corinth St - Y364	Traffic Signals	2024 Bonds	4	Ongoing	75,000	96,026	(21,026)	580,000	0	0	655,000
1200 Hoke Smith Dr - Y117	Street Reconstruction	2024 Bonds	4	Ongoing	125,379	2,490	122,889	0	699,868	0	825,247
1200-1300 Serenade Ln - Y444	Street Resurfacing	2024 Bonds	3	Ongoing	586,770	586,770	0	0	0	0	586,770
1200-1300 Walter Dr - Y214	Street Resurfacing	2024 Bonds	1	Ongoing	484,512	484,512	0	0	0	0	484,512
1200-1400 Moran Dr - Y215	Street Resurfacing	2024 Bonds	9	Ongoing	671,763	671,763	0	0	0	0	671,763
1200-1600 Rowan Ave - Y216	Street Resurfacing	2024 Bonds	2	Ongoing	0	0	0	942,639	0	0	942,639
1206-1420 Kirnwood Dr & 1223-1429 Mirage Canyon Dr (A06659) - Y009	Alley Reconstruction	2024 Bonds	8	Ongoing	90,794	8,332	82,461	467,281	0	0	558,075
12700-12900 Drexelwood Dr - Y217	Street Resurfacing	2024 Bonds	13	Ongoing	465,253	465,253	0	0	0	0	465,253
127-231 W Louisiana Ave - 118-228 Conrad St - V022	Alley Reconstruction	2017 Bonds	4	Ongoing	627,780	627,780	0	0	0	0	627,780

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
127-231 W Louisiana Ave & 118-228 Conrad St - V022	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
12Th St From Upton To 200 Ft East Of Upton - V992	Target Neighborhood	2017 Bonds	4	Ongoing	98,494	98,494	0	0	0	0	98,494
12Th St From Upton To 200 Ft East Of Upton - V992	Target Neighborhood	Other GO CIP - Debt	4	Ongoing	952,347	952,347	0	0	0	0	952,347
12th-Madison - Y365	Traffic Signals	2024 Bonds	1	Ongoing	75,000	96,026	(21,026)	580,000	0	0	655,000
1300 Claude St - Y118	Street Reconstruction	2024 Bonds	4	Ongoing	161,686	5,237	156,449	0	890,999	0	1,052,685
1300-1500 Prichard Ln - Y218	Street Resurfacing	2024 Bonds	5	Ongoing	889,928	0	889,928	0	0	0	889,928
13400 Mill Grove Ln - Y220	Street Resurfacing	2024 Bonds	11	Ongoing	0	0	0	433,958	0	0	433,958
13500-13600 Far Hills Ln - Y221	Street Resurfacing	2024 Bonds	11	Ongoing	0	0	0	499,909	0	0	499,909
13500-13600 Peyton Dr - Y222	Street Resurfacing	2024 Bonds	11	Ongoing	0	0	0	568,946	0	0	568,946
13500-14000 Coit Rd - Y150	Street Resurfacing	2024 Bonds	11	Ongoing	2,634,533	0	2,634,533	0	0	0	2,634,533
13600-13700 Rolling Hills Ln - Y223	Street Resurfacing	2024 Bonds	11	Ongoing	678,710	678,710	0	0	0	0	678,710
1400 Autumn Leaves Trl - Y446	Street Resurfacing	2024 Bonds	3	Ongoing	435,939	435,939	0	0	0	0	435,939
14000 Brookcrest Dr - Y224	Street Resurfacing	2024 Bonds	11	Ongoing	381,605	381,605	0	0	0	0	381,605
14000-14800 Lasater Rd - Y171	Street Resurfacing	2024 Bonds	8	Ongoing	1,590,000	0	1,590,000	1,989,191	0	0	3,579,191
14100-14400 Edgecrest Dr - Y225	Street Resurfacing	2024 Bonds	11	Ongoing	792,076	792,076	0	0	0	0	792,076
1415-1427 E Illinois Ave & 2127 Corinth St (A02085) - Y010	Alley Reconstruction	2024 Bonds	4	Ongoing	335,000	53,470	281,530	0	0	0	335,000
1500-1600 Market Center Blvd - Y106	Street Reconstruction	2024 Bonds	Citywide	Ongoing	813,767	1,010	812,757	498,726	244,392	3,862,502	5,419,387
1500-1600 W Five Mile Pkwy - Y226	Street Resurfacing	2024 Bonds	4	Ongoing	401,091	401,091	0	0	0	0	401,091
1500-1700 Indian Summer Trl - Y447	Street Resurfacing	2024 Bonds	3	Ongoing	675,344	0	675,344	0	0	0	675,344
15632-15724 Golden Creek Rd -6231 - La Cosa Dr - Bay Point - V086	Alley Reconstruction	2017 Bonds	11	Ongoing	593,022	593,022	0	0	0	0	593,022

STREET AND TRANSPORTATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
15632-15724 Golden Creek Rd -6231 - La Cosa Dr & Bay Point - V086	Alley Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
15700 Daleport Cir - Y227	Street Resurfacing	2024 Bonds	11	Ongoing	389,610	389,610	0	0	0	0	389,610
15800-15900 Ranchita Dr - Y228	Street Resurfacing	2024 Bonds	12	Ongoing	370,688	0	370,688	0	0	0	370,688
1600 Bennett Ave - Y229	Street Resurfacing	2024 Bonds	2	Ongoing	250,435	250,435	0	0	0	0	250,435
1600 Five Mile Ct - Y230	Street Resurfacing	2024 Bonds	4	Ongoing	69,933	69,933	0	0	0	0	69,933
1608-1620 Day Star Dr - 1603-1633 Hanging Cliff Dr - V023	Alley Reconstruction	2017 Bonds	4	Ongoing	509,766	509,766	0	0	0	0	509,766
1608-1620 Day Star Dr & 1603-1633 Hanging Cliff Dr - V023	Alley Reconstruction	Other GO CIP - Debt	4	Ongoing	46,842	46,842	0	0	0	0	46,842
1608-1620 Day Star Dr & 1603-1633 Hanging Cliff Dr - V023	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
1621-1631 Windchime Dr - 1614-1626 Vatican Ln - V024	Alley Reconstruction	2017 Bonds	4	Ongoing	279,668	279,668	0	0	0	0	279,668
1621-1631 Windchime Dr & 1614-1626 Vatican Ln - V024	Alley Reconstruction	Other GO CIP - Debt	4	Ongoing	45,082	45,082	0	0	0	0	45,082
1621-1631 Windchime Dr & 1614-1626 Vatican Ln - V024	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
16600 Vicarage Ct - Y231	Street Resurfacing	2024 Bonds	12	Ongoing	0	0	0	164,227	0	0	164,227
16800-16900 Hunters Point Dr - Y232	Street Resurfacing	2024 Bonds	12	Ongoing	506,471	506,471	0	0	0	0	506,471
1700-1800 Cadiz St - Y112	Street Reconstruction	2024 Bonds	Citywide	Ongoing	609,151	4,682	604,469	0	3,425,327	0	4,034,478
1708-1920 Vatican Ln - 1705-1921 Windchime Dr - V025	Alley Reconstruction	2017 Bonds	4	Ongoing	422,265	422,265	0	0	0	0	422,265
1708-1920 Vatican Ln & 1705-1921 Windchime Dr - V025	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
17100 Spanky Pl - Y233	Street Resurfacing	2024 Bonds	12	Ongoing	191,266	191,266	0	0	0	0	191,266
17400 Oakington Ct - Y234	Street Resurfacing	2024 Bonds	12	Ongoing	259,904	0	259,904	0	0	0	259,904
17400 Stanworth Dr - Y235	Street Resurfacing	2024 Bonds	12	Ongoing	119,556	0	119,556	0	0	0	119,556

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17604-17630 Davenport Alley Construction - VA05	Target Neighborhood	2017 Bonds	12	Ongoing	67,885	67,885	0	0	0	0	67,885
17800 Windpiper Dr - Y417	Street Petitions	2024 Bonds	12	Ongoing	125,261	28,088	97,173	0	0	587,305	712,566
1800 Fernwood Ave - Y236	Street Resurfacing	2024 Bonds	4	Ongoing	158,785	0	158,785	0	0	0	158,785
1800 Olive St - Y151	Street Resurfacing	2024 Bonds	14	Ongoing	122,480	0	122,480	0	0	0	122,480
1800-2000 Emmett St - Y418	Street Petitions	2024 Bonds	1	Ongoing	179,470	1,004	178,466	1,211,488	0	0	1,390,958
1900 Cadiz St - Y172	Street Resurfacing	2024 Bonds	2	Ongoing	0	0	0	289,131	0	0	289,131
1900-2000 Mckinney Ave - Y152	Street Resurfacing	2024 Bonds	14	Ongoing	543,443	0	543,443	0	0	0	543,443
1906-2046 Autumn Meadow Trl & 2019-2067 Chevella Dr (A06415) - Y012	Alley Reconstruction	2024 Bonds	8	Ongoing	485,722	16,254	469,468	0	0	0	485,722
200 Beckley Hills Dr - Y419	Street Petitions	2024 Bonds	8	Ongoing	101,329	4,307	97,022	549,791	0	0	651,120
2000 Clymer St - Y119	Street Reconstruction	2024 Bonds	6	Ongoing	51,926	5,072	46,854	265,506	0	0	317,432
2000 Live Oak St - Y173	Street Resurfacing	2024 Bonds	14	Ongoing	188,468	188,468	0	0	0	0	188,468
2000-2200 Orial Ave - Y239	Street Resurfacing	2024 Bonds	4	Ongoing	412,354	0	412,354	0	0	0	412,354
2000-2400 Skylark Dr - Y240	Street Resurfacing	2024 Bonds	4	Ongoing	1,009,578	0	1,009,578	0	0	0	1,009,578
2011-2223 San Francisco Dr & 2006-2218 El Capitan (A07879) - Y013	Alley Reconstruction	2024 Bonds	9	Ongoing	529,592	33,250	496,342	0	0	0	529,592
2017 Bond Program Reserved Contingency - VA38	Street and Alley Improvements	2017 Bonds	Citywide	Ongoing	1,477,173	0	1,477,173	0	0	0	1,477,173
2022 Certificate of Obligation-Streets - W795	Street Reconstruction	Other GO CIP - Debt	Citywide	Ongoing	40,000,000	39,936,997	63,003	0	0	0	40,000,000
2022 Certificates of Obligation - Streets Underserved - W803	Street Reconstruction	Other GO CIP - Debt	Citywide	Ongoing	10,000,000	9,947,453	52,547	0	0	0	10,000,000
2023 Certificates of Obligation - Street - W957	Street Resurfacing	Other GO CIP - Debt	Citywide	Ongoing	11,200,000	9,898,007	1,301,993	0	0	0	11,200,000
2023 Certificates of Obligation - Unders - W958	Street Resurfacing	Other GO CIP - Debt	Citywide	Ongoing	44,800,000	44,774,290	25,710	0	0	0	44,800,000

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2023 Certificates of Obligation - W827	Street and Alley Improvements	Other GO CIP - Debt	Citywide	Ongoing	10,000,000	5,219,182	4,780,818	0	0	0	10,000,000
2024 Certificates of Obligation - Street - X108	Street Resurfacing	Other GO CIP - Debt	Citywide	Ongoing	8,014,736	8,014,736	0	0	0	0	8,014,736
203-319 N Willomet Ave & 202-318 N Winnetka Ave (A01565) - Y397	Alley Petitions	2024 Bonds	1	Ongoing	45,131	131	45,000	0	0	255,000	300,131
2100 N Harwood St - Y107	Street Reconstruction	2024 Bonds	14	Ongoing	418,608	46,581	372,027	0	1,586,028	580,242	2,584,878
2100-2200 S Ewing Ave - Y174	Street Resurfacing	2024 Bonds	4	Ongoing	351,494	4,522	346,972	0	0	0	351,494
2100-2200 Toluca Ave - Y120	Street Reconstruction	2024 Bonds	4	Ongoing	140,804	998	139,806	0	792,233	0	933,037
2100-2200 Winsted Dr - Y420	Street Petitions	2024 Bonds	9	Ongoing	566,722	1,545	565,177	0	0	3,202,667	3,769,389
2100-2300 Barberry Dr - Y241	Street Resurfacing	2024 Bonds	1	Ongoing	886,512	886,512	0	0	0	0	886,512
2104-2336 Dugald Pl - 2005-2249 E Illinois Ave - V026	Alley Reconstruction	2017 Bonds	4	Ongoing	549,912	549,912	0	0	0	0	549,912
2104-2336 Dugald Pl & 2005-2249 E Illinois Ave - V026	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
2105-2117 Autumn Meadow & 2106-2112 Garden Crest (A06409) - Y014	Alley Reconstruction	2024 Bonds	8	Ongoing	115,030	16,435	98,595	0	0	0	115,030
211-215 S Clinton Ave & 202-226 S Edgefield Ave (A01771) - Y015	Alley Reconstruction	2024 Bonds	1	Ongoing	23,676	2,768	20,908	0	0	118,476	142,152
2200 N Harwood St - Y153	Street Resurfacing	2024 Bonds	14	Ongoing	412,646	412,646	0	0	0	0	412,646
2205-2341 Freeland - 2336-2328 Homeway - 2204-2340 Babalos - V060	Alley Reconstruction	2017 Bonds	7	Ongoing	788,136	788,136	0	0	0	0	788,136
2205-2341 Freeland & 2336-2328 Homeway & 2204-2340 Babalos - V060	Alley Reconstruction	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
2211-2323 Deer Path Dr - 2905-3311 Kellogg Ave - V027	Alley Reconstruction	2017 Bonds	4	Ongoing	664,277	664,277	0	0	0	0	664,277
2211-2323 Deer Path Dr & 2905-3311 Kellogg Ave - V027	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890

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2226-2236 Wolcott Dr & 2227-2237 E Pentagon Pkwy (A10911) - Y016	Alley Reconstruction	2024 Bonds	8	Ongoing	111,991	42,521	69,470	0	0	0	111,991
2226-2242 Talco Dr & 2227-2237 Wolcott Dr (A10912) - Y017	Alley Reconstruction	2024 Bonds	8	Ongoing	122,788	16,459	106,329	0	0	0	122,788
2300-2700 Peabody Ave - Y243	Street Resurfacing	2024 Bonds	7	Ongoing	1,159,527	1,159,527	0	0	0	0	1,159,527
2305-2829 Tolosa Dr & 2306-2828 Housley Dr (A07889) - Y018	Alley Reconstruction	2024 Bonds	9	Ongoing	994,758	36,075	958,683	0	0	0	994,758
2400 Merlin St - Y121	Street Reconstruction	2024 Bonds	7	Ongoing	113,792	9,051	104,741	0	596,513	0	710,305
2400 W Five Mile Pkwy - Y449	Street Resurfacing	2024 Bonds	3	Ongoing	421,126	0	421,126	0	0	0	421,126
2400-2600 Meyers St - Y244	Street Resurfacing	2024 Bonds	7	Ongoing	757,783	0	757,783	0	0	0	757,783
2400-2700 Birmingham Ave - Y122	Street Reconstruction	2024 Bonds	7	Ongoing	510,064	48,081	461,983	0	2,678,580	0	3,188,644
2400-2700 Homer St - Y245	Street Resurfacing	2024 Bonds	14	Ongoing	607,120	0	607,120	0	0	0	607,120
2400-2800 Kenesaw Dr - Y246	Street Resurfacing	2024 Bonds	6	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
2400-2800 Ruidosa Ave - Y247	Street Resurfacing	2024 Bonds	9	Ongoing	738,403	738,403	0	0	0	0	738,403
2408-2564 Club Manor Dr - 2435-2549 Matland Dr - V017	Alley Reconstruction	2017 Bonds	3	Ongoing	635,337	635,337	0	0	0	0	635,337
2408-2564 Club Manor Dr & 2435-2549 Matland Dr - V017	Alley Reconstruction	2012 Bonds	3	Ongoing	5,890	5,890	0	0	0	0	5,890
2508-2532 Warren Ave & 2505-2529 Lenway St (A01307) - Y398	Alley Petitions	2024 Bonds	7	Ongoing	31,548	393	31,155	0	0	176,546	208,094
2600-2700 Maple Springs Blvd - Y248	Street Resurfacing	2024 Bonds	2	Ongoing	244,066	0	244,066	0	0	0	244,066
2603-2931 Garapan Dr - 2502-2922 Nicholson Dr - V028	Alley Reconstruction	2017 Bonds	4	Ongoing	1,070,394	1,070,394	0	0	0	0	1,070,394
2603-2931 Garapan Dr & 2502-2922 Nicholson Dr - V028	Alley Reconstruction	Other GO CIP - Debt	4	Ongoing	26,259	26,259	0	0	0	0	26,259
2603-2931 Garapan Dr & 2502-2922 Nicholson Dr - V028	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
2700 Bakersfield St - Y470	Street Petitions	2024 Bonds	3	Ongoing	127,372	1,230	126,142	0	0	714,805	842,177

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2700 Fernwood Ave - Y123	Street Reconstruction	2024 Bonds	4	Ongoing	129,539	916	128,623	0	728,864	0	858,403
2711-2733 Groveridge, 9606-9674 Briggs, 9605-9621 Altacrest - V061	Alley Reconstruction	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
2711-2733 Groveridge, 9606-9674 Briggs, 9605-9621 Altacrest - V061	Alley Reconstruction	2017 Bonds	7	Ongoing	782,921	782,921	0	0	0	0	782,921
2800 Virgil St - Y421	Street Petitions	2024 Bonds	2	Ongoing	64,563	1,004	63,559	360,169	0	0	424,732
2800-2900 Edd Rd - Y175	Street Resurfacing	2024 Bonds	8	Ongoing	0	0	0	315,377	0	0	315,377
2800-3000 Reagan St - Y249	Street Resurfacing	2024 Bonds	14	Ongoing	455,969	0	455,969	0	0	0	455,969
2811-2837 Encino Dr & 2810-2836 Quanah St (A07872) - Y019	Alley Reconstruction	2024 Bonds	9	Ongoing	212,514	24,706	187,808	0	0	0	212,514
2874-2880 56Th & 5103 Cardiff St (A17826) - Y020	Alley Reconstruction	2024 Bonds	8	Ongoing	88,348	33,895	54,453	0	0	0	88,348
2900 El Tovar Ave - Y450	Street Resurfacing	2024 Bonds	3	Ongoing	0	0	0	128,734	0	0	128,734
2900-3000 Dothan Ln - Y124	Street Reconstruction	2024 Bonds	6	Ongoing	381,494	7,068	374,426	0	2,121,746	0	2,503,240
2900-3000 Hudnall St - Y422	Street Petitions	2024 Bonds	2	Ongoing	128,710	2,369	126,341	715,932	0	0	844,642
2900-3000 S Belt Line Rd - Y108	Street Reconstruction	2024 Bonds	8	Ongoing	626,597	18,737	607,860	0	0	3,510,167	4,136,764
2nd-Pine - Y366	Traffic Signals	2024 Bonds	Citywide	Ongoing	0	0	0	75,000	0	580,000	655,000
300 Winslett Dr - Y250	Street Resurfacing	2024 Bonds	2	Ongoing	112,733	0	112,733	0	0	0	112,733
3000 Clover St - Y251	Street Resurfacing	2024 Bonds	2	Ongoing	0	0	0	103,556	0	0	103,556
3000 Marideen Ave - Y434	Street Reconstruction	2024 Bonds	3	Ongoing	37,521	4,032	33,489	0	189,771	0	227,292
3000 Plaudit Pl - Y252	Street Resurfacing	2024 Bonds	13	Ongoing	232,452	0	232,452	0	0	0	232,452
3000 Storey Ln - Y125	Street Reconstruction	2024 Bonds	6	Ongoing	162,020	887	161,133	0	917,672	0	1,079,692
3000-3300 Newcastle Dr - Y126	Street Reconstruction	2024 Bonds	6	Ongoing	702,353	4,668	697,686	3,953,552	0	0	4,655,905
300-400 N Henderson Ave - Y253	Street Resurfacing	2024 Bonds	14	Ongoing	375,561	0	375,561	0	0	0	375,561
3004-3150 Kinkaid Dr - 3045-3155 Park Ln - V037	Alley Reconstruction	2017 Bonds	6	Ongoing	1,170,686	1,170,686	0	0	0	0	1,170,686

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3004-3150 Kinkaid Dr & 3045-3155 Park Ln - V037	Alley Reconstruction	Other GO CIP - Debt	6	Ongoing	95,923	95,923	0	0	0	0	95,923
3004-3150 Kinkaid Dr & 3045-3155 Park Ln - V037	Alley Reconstruction	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
3010-3210 Millerdale Ln & 7101-7119 Scyene Rd (A04254) - Y468	Alley Petitions	2024 Bonds	5	Ongoing	54,057	0	54,057	0	0	306,324	360,381
3011-3051 Timberview Rd & 10209 Dale Crest Dr (A05689) - Y021	Alley Reconstruction	2024 Bonds	13	Ongoing	34,663	0	34,663	0	0	196,421	231,084
301-411 S Montclair Ave & 302-410 S Rosemont Ave (A01819) - Y399	Alley Petitions	2024 Bonds	1	Ongoing	48,736	1,901	46,836	0	0	265,403	314,139
3024-3064 Community (A2985) & A2986 From A2985 To Community - Y022	Alley Reconstruction	2024 Bonds	6	Ongoing	56,049	2,542	53,507	0	0	303,206	359,255
303-427 S Clinton Ave & 300-342 S Edgefield Ave (A01772) - Y400	Alley Petitions	2024 Bonds	1	Ongoing	46,374	1,120	45,254	0	0	256,439	302,813
3061-3185 Lockmoor Ln & 3026-3098 Newcastle Dr (A05817) - Y023	Alley Reconstruction	2024 Bonds	6	Ongoing	97,789	4,118	93,672	0	0	530,805	628,594
3100 Clover St (Alley) - Y024	Alley Reconstruction	2024 Bonds	2	Ongoing	23,971	1,757	22,214	0	0	125,882	149,853
3100 Flowerdale Ln - Y127	Street Reconstruction	2024 Bonds	13	Ongoing	248,740	29,874	218,866	0	1,293,985	0	1,542,725
3100 Lemmon Ave - Y154	Street Resurfacing	2024 Bonds	14	Ongoing	401,146	0	401,146	0	0	0	401,146
3100 Longbow Ct - Y254	Street Resurfacing	2024 Bonds	13	Ongoing	0	0	0	268,026	0	0	268,026
3100 Tower Trl - Y255	Street Resurfacing	2024 Bonds	13	Ongoing	0	0	0	220,025	0	0	220,025
3100 Whirlaway Rd - Y128	Street Reconstruction	2024 Bonds	13	Ongoing	205,828	15,275	190,553	0	1,132,747	0	1,338,574
3100-3116 Main St & 3101-3117 Commerce St (A17768) - Y401	Alley Petitions	2024 Bonds	2	Ongoing	22,490	0	22,490	0	0	127,441	149,931
3100-3600 Jordan Valley Rd - Y176	Street Resurfacing	2024 Bonds	8	Ongoing	0	0	0	1,319,825	0	0	1,319,825
3104-3170 Newcastle Dr & 3205-3271 Lockmoor Ln (A05821) - Y025	Alley Reconstruction	2024 Bonds	6	Ongoing	73,151	3,413	69,738	0	0	395,181	468,332

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3105-3135 St Croix Dr & 3106-3136 Tower Trl (A05387) - Y026	Alley Reconstruction	2024 Bonds	13	Ongoing	36,165	0	36,165	0	0	204,932	241,097
3105-3171 Newcastle Dr - 3104-3170 Walnut Hill - V038	Alley Reconstruction	2017 Bonds	6	Ongoing	595,975	595,975	0	0	0	0	595,975
3105-3171 Newcastle Dr & 3104-3170 Walnut Hill - V038	Alley Reconstruction	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
3108-3180 Jubilee Trl & 3191-3255 Townsend Dr (A05456) - Y027	Alley Reconstruction	2024 Bonds	13	Ongoing	539,975	88,555	451,419	0	0	0	539,975
3111-3165 Whitehall Dr & 3264-3290 Northaven Rd (A05448) - Y028	Alley Reconstruction	2024 Bonds	13	Ongoing	376,786	70,502	306,283	0	0	0	376,786
3163-3241 E Ledbetter Dr - 3132-3244 Dahlia Dr - V029	Alley Reconstruction	2017 Bonds	4	Ongoing	399,135	399,135	0	0	0	0	399,135
3163-3241 E Ledbetter Dr & 3132-3244 Dahlia Dr - V029	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
3200 Dartmoor Ct - Y256	Street Resurfacing	2024 Bonds	13	Ongoing	0	0	0	213,690	0	0	213,690
3200 Little River Dr - Y257	Street Resurfacing	2024 Bonds	8	Ongoing	268,351	0	268,351	0	0	0	268,351
3200-3300 Bowen St - Y177	Street Resurfacing	2024 Bonds	14	Ongoing	416,902	0	416,902	0	0	0	416,902
3200-3300 Darvany Dr - Y258	Street Resurfacing	2024 Bonds	6	Ongoing	769,478	0	769,478	0	0	0	769,478
3200-3300 Lockmoor Ln - Y259	Street Resurfacing	2024 Bonds	6	Ongoing	811,469	0	811,469	0	0	0	811,469
3207-3365 Whitehall Dr & 3306-3390 Northaven Rd (A05446) - Y029	Alley Reconstruction	2024 Bonds	13	Ongoing	109,595	0	109,595	0	0	621,038	730,633
3300 High Bluff Dr - Y260	Street Resurfacing	2024 Bonds	13	Ongoing	285,163	0	285,163	0	0	0	285,163
3300 S Ewing Ave - Y129	Street Reconstruction	2024 Bonds	4	Ongoing	111,523	131	111,392	0	634,394	0	745,917
3300-3400 Concho St - Y261	Street Resurfacing	2024 Bonds	14	Ongoing	0	0	0	287,925	0	0	287,925
3300-3400 St Cloud Cir - Y262	Street Resurfacing	2024 Bonds	13	Ongoing	0	0	0	1,112,227	0	0	1,112,227
3400 Bogata Blvd - Y263	Street Resurfacing	2024 Bonds	6	Ongoing	324,390	324,390	0	0	0	0	324,390
3400 Timbercrest Ln - Y451	Street Resurfacing	2024 Bonds	3	Ongoing	0	0	0	220,350	0	0	220,350
3400-3500 Pacesetter Dr - Y264	Street Resurfacing	2024 Bonds	8	Ongoing	615,891	0	615,891	0	0	0	615,891

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3403-3517 Urban Ave & 7118 Day St (A04329) - Y469	Alley Petitions	2024 Bonds	5	Ongoing	37,478	409	37,069	0	0	210,060	247,538
3500 Ingleside Dr - Y265	Street Resurfacing	2024 Bonds	13	Ongoing	215,964	0	215,964	0	0	0	215,964
3500 Poquita Dr - Y130	Street Reconstruction	2024 Bonds	6	Ongoing	90,372	887	89,485	0	509,629	0	600,001
3500-3600 Espanola Dr - Y131	Street Reconstruction	2024 Bonds	6	Ongoing	308,029	9,770	298,259	0	1,746,150	0	2,054,179
3500-3600 Valley Ridge Rd - Y266	Street Resurfacing	2024 Bonds	6	Ongoing	1,043,394	1,043,394	0	0	0	0	1,043,394
3500-3700 Lawnview Ave - Y178	Street Resurfacing	2024 Bonds	7	Ongoing	767,285	0	767,285	0	0	0	767,285
3500-3700 N Versailles Ave - Y267	Street Resurfacing	2024 Bonds	13	Ongoing	524,356	0	524,356	0	0	0	524,356
3500-4100 S Fitzhugh Ave (Local) - Y268	Street Resurfacing	2024 Bonds	7	Ongoing	929,157	0	929,157	0	0	0	929,157
3506-3658 High Vista Dr - 11960 Highdale Dr - V040	Alley Reconstruction	2017 Bonds	6	Ongoing	725,892	725,892	0	0	0	0	725,892
3506-3658 High Vista Dr & 11960 Highdale Dr - V040	Alley Reconstruction	Other GO CIP - Debt	6	Ongoing	60,246	60,246	0	0	0	0	60,246
3506-3658 High Vista Dr & 11960 Highdale Dr - V040	Alley Reconstruction	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
3509-3667 Northaven Rd & 3506-3648 Flair Dr (A05420) - Y030	Alley Reconstruction	2024 Bonds	13	Ongoing	92,676	0	92,676	0	0	525,166	617,842
3600 Brown St - Y269	Street Resurfacing	2024 Bonds	14	Ongoing	345,148	345,148	0	0	0	0	345,148
3600 Cedar Springs Rd - Y179	Street Resurfacing	2024 Bonds	14	Ongoing	315,082	26,101	288,981	0	0	0	315,082
3600 Dorothy Ave - Y132	Street Reconstruction	2024 Bonds	13	Ongoing	85,255	5,853	79,403	449,948	0	0	535,203
3600 Rockdale Dr - Y271	Street Resurfacing	2024 Bonds	6	Ongoing	500,860	500,860	0	0	0	0	500,860
3600-3636 Wendelkin St & 3609-3639 S Central Expy (A01339) - Y402	Alley Petitions	2024 Bonds	7	Ongoing	39,352	563	38,789	0	0	219,801	259,153
3600-3800 Pacesetter Dr - Y272	Street Resurfacing	2024 Bonds	8	Ongoing	469,939	0	469,939	0	0	0	469,939
3600-4300 W Illinois Ave (District 1) - Y156	Street Resurfacing	2024 Bonds	1	Ongoing	1,770,782	1,770,782	0	0	0	0	1,770,782
3600-4300 W Illinois Ave (District 3) - Y157	Street Resurfacing	2024 Bonds	3	Ongoing	1,793,216	1,793,216	0	0	0	0	1,793,216

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3605-3625 Silverhill Dr & 3610-3620 Softcloud Dr (A09924) - Y031	Alley Reconstruction	2024 Bonds	8	Ongoing	123,449	33,044	90,405	0	0	0	123,449
3700 Concho St - Y273	Street Resurfacing	2024 Bonds	14	Ongoing	0	0	0	121,180	0	0	121,180
3700 Kiest Knoll Dr - Y452	Street Resurfacing	2024 Bonds	3	Ongoing	0	0	0	287,925	0	0	287,925
3700 Meadowdale Ln - Y274	Street Resurfacing	2024 Bonds	13	Ongoing	153,668	0	153,668	0	0	0	153,668
3700 Parry Ave - Y158	Street Resurfacing	2024 Bonds	7	Ongoing	283,214	0	283,214	0	0	0	283,214
3700 Vilbig Rd - Y180	Street Resurfacing	2024 Bonds	6	Ongoing	177,709	0	177,709	0	0	0	177,709
3700-3800 Kiest Valley Pkwy - Y435	Street Reconstruction	2024 Bonds	3	Ongoing	398,074	4,466	393,608	0	2,230,448	0	2,628,522
3706-3718 Wendelkin St & 3711-3721 S Central Expy (A01340) - Y403	Alley Petitions	2024 Bonds	7	Ongoing	20,370	563	19,807	0	0	112,241	132,611
3710-3770 Stagecoach Trl & 3705-3735 Mclarty Ln (A09954) - Y032	Alley Reconstruction	2024 Bonds	8	Ongoing	197,356	14,120	183,237	0	0	0	197,356
3724-3834 Kiest Valley Pkwy & 3805-3865 Kiestmeadow (A11022) - Y011	Alley Reconstruction	2024 Bonds	3	Ongoing	91,215	629	90,586	0	0	515,899	607,114
3800 Black Oak Dr - Y276	Street Resurfacing	2024 Bonds	8	Ongoing	294,704	294,704	0	0	0	0	294,704
3800 Treeline Dr - Y277	Street Resurfacing	2024 Bonds	4	Ongoing	291,953	291,953	0	0	0	0	291,953
3800-3900 Lawnview Ave CDSF-CD7 - Y481	Street Resurfacing	2024 Bonds	7	Ongoing	367,215	0	367,215	0	0	0	367,215
3800-3900 Wemdon Dr - Y278	Street Resurfacing	2024 Bonds	6	Ongoing	486,938	486,938	0	0	0	0	486,938
3806-3860 Kiestmeadow Dr & 3042-3078 Kiestridge Dr (A06048) - Y055	Alley Reconstruction	2024 Bonds	3	Ongoing	67,492	19,180	48,312	0	0	275,146	342,638
3807-3835 Kiest Valley Ct & 3938-3944 Kiestmeadow (A09779) - Y209	Alley Reconstruction	2024 Bonds	3	Ongoing	30,798	262	30,536	0	0	173,038	203,836
3827-3925 Morning Dew Trl & 3904-3922 Morning Frost (A02346) - Y033	Alley Reconstruction	2024 Bonds	4	Ongoing	328,844	12,958	315,886	0	0	0	328,844
3864-3872 Treeline Cir - 1618-1626 Five Mile Ct - V030	Alley Reconstruction	2017 Bonds	4	Ongoing	384,700	384,700	0	0	0	0	384,700

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3864-3872 Treeline Cir & 1618-1626 Five Mile Ct - V030	Alley Reconstruction	Other GO CIP - Debt	4	Ongoing	14,180	14,180	0	0	0	0	14,180
3864-3872 Treeline Cir & 1618-1626 Five Mile Ct - V030	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
3900 Texas College Dr - Y280	Street Resurfacing	2024 Bonds	8	Ongoing	482,603	482,603	0	0	0	0	482,603
3908-3938 Kiestmeadow Dr & 3041 Kiestridge Dr (A09779) - Y433	Alley Reconstruction	2024 Bonds	3	Ongoing	30,748	262	30,486	0	0	131,727	162,475
400 Realoaks Dr - Y281	Street Resurfacing	2024 Bonds	8	Ongoing	93,565	0	93,565	0	0	0	93,565
400 S Akard St - Y109	Street Reconstruction	2024 Bonds	2, 14	Ongoing	122,313	5,337	116,976	0	666,196	0	788,509
4000 Shoreline Dr - Y453	Street Resurfacing	2024 Bonds	3	Ongoing	250,401	0	250,401	0	0	0	250,401
4000 Texas College Dr - Y282	Street Resurfacing	2024 Bonds	8	Ongoing	263,120	263,120	0	0	0	0	263,120
4000-4100 Inwood Rd - Y110	Street Reconstruction	2024 Bonds	Citywide	Ongoing	682,337	0	682,337	0	0	3,866,574	4,548,910
4004-4036 Roswell & 4005-4023 Hall (A455/ A11919/Strange St) - Y404	Alley Petitions	2024 Bonds	14	Ongoing	65,783	0	65,783	0	0	372,768	438,551
405-419 N Clinton Ave & 410 N Edgefield Ave (A01568) - Y034	Alley Reconstruction	2024 Bonds	1	Ongoing	23,664	2,069	21,595	0	0	122,374	146,038
4100 Stagecoach Trl - Y286	Street Resurfacing	2024 Bonds	8	Ongoing	198,339	0	198,339	0	0	0	198,339
4100-4700 Elsie Faye Heggins St - Y159	Street Resurfacing	2024 Bonds	7	Ongoing	0	0	0	2,457,960	0	0	2,457,960
4107-4209 Firewood Dr & 4108-4154 Happy Canyon Dr (A09979) - Y035	Alley Reconstruction	2024 Bonds	8	Ongoing	403,227	36,147	367,081	0	0	0	403,227
4200 Robertson Dr - Y287	Street Resurfacing	2024 Bonds	8	Ongoing	371,988	359,467	12,521	0	0	0	371,988
4200 Rust College Dr - Y288	Street Resurfacing	2024 Bonds	8	Ongoing	263,188	263,188	0	0	0	0	263,188
4200-4400 Camden Ave - Y290	Street Resurfacing	2024 Bonds	9	Ongoing	140,175	140,175	0	660,319	0	0	800,494
4203-4443 Bonham St & 4224-4372 Royal Ridge Dr (A11701) - Y405	Alley Petitions	2024 Bonds	13	Ongoing	117,525	470	117,055	0	0	663,312	780,837

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4209-4223 Firewood Dr & 5931-5939 Golden Gate Dr (A09980) - Y406	Alley Petitions	2024 Bonds	8	Ongoing	20,576	563	20,014	0	0	113,410	133,986
4300 Cole Ave - Y160	Street Resurfacing	2024 Bonds	14	Ongoing	399,359	0	399,359	0	0	0	399,359
4307-4435 Bonnie View Rd - 4302-4446 Cicero St - V031	Alley Reconstruction	2017 Bonds	4	Ongoing	412,879	412,879	0	0	0	0	412,879
4307-4435 Bonnie View Rd & 4302-4446 Cicero St - V031	Alley Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
4315-4323 Colonial Ave & 1637 Stoneman St (A01359) - Y407	Alley Petitions	2024 Bonds	7	Ongoing	13,149	563	12,586	0	0	71,320	84,469
4400 Brown St - Y291	Street Resurfacing	2024 Bonds	2	Ongoing	131,576	0	131,576	0	0	0	131,576
4407-4423 Colonial Ave & 1634-1638 Stoneman St (A01357) - Y408	Alley Petitions	2024 Bonds	7	Ongoing	25,803	563	25,241	0	0	143,030	168,833
4500 Druid Ln - Y292	Street Resurfacing	2024 Bonds	13	Ongoing	116,174	116,174	0	0	0	0	116,174
4502-4518 Roberts Ave & 4503-4519 Bradshaw St (A01316) - Y409	Alley Petitions	2024 Bonds	7	Ongoing	21,058	563	20,495	0	0	116,138	137,196
4502-4630 Kelton Dr & 4507-4631 Newmore Ave (A02914) - Y410	Alley Petitions	2024 Bonds	6	Ongoing	58,463	563	57,900	0	0	328,100	386,563
4505-4563 Isabella Ln & 4506-4554 Harrys Ln (A03108) - Y411	Alley Petitions	2024 Bonds	13	Ongoing	67,262	0	67,262	0	0	381,150	448,412
4600 Cole Ave - Y161	Street Resurfacing	2024 Bonds	14	Ongoing	387,338	0	387,338	0	0	0	387,338
4700 Lake Ave - Y293	Street Resurfacing	2024 Bonds	2	Ongoing	248,370	0	248,370	0	0	0	248,370
4800 Parry Ave - Y294	Street Resurfacing	2024 Bonds	2	Ongoing	0	0	0	276,392	0	0	276,392
4804-4950 Ashbrook Rd - 4803-4945 Chilton Dr - V049	Alley Reconstruction	2017 Bonds	7	Ongoing	539,728	546,128	(6,400)	0	0	0	539,728
4804-4950 Ashbrook Rd & 4803-4945 Chilton Dr - V049	Alley Reconstruction	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
4900 East Side Ave - Y295	Street Resurfacing	2024 Bonds	2	Ongoing	381,978	0	381,978	0	0	0	381,978
4900 Mangold Cir - Y296	Street Resurfacing	2024 Bonds	13	Ongoing	231,802	0	231,802	0	0	0	231,802
4900 Mill Run Rd - Y297	Street Resurfacing	2024 Bonds	13	Ongoing	580,263	580,263	0	0	0	0	580,263

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4900 San Jacinto St - Y298	Street Resurfacing	2024 Bonds	2	Ongoing	272,993	272,993	0	0	0	0	272,993
4900 Santa Fe Ave - Y299	Street Resurfacing	2024 Bonds	2	Ongoing	0	0	0	185,182	0	0	185,182
50/50 Sidewalk City share - X049	Street Resurfacing	Other GO CIP - Debt	Citywide	Ongoing	1,000,000	999,535	465	0	0	0	1,000,000
500 Longbranch Ln - Y133	Street Reconstruction	2024 Bonds	8	Ongoing	142,888	19,106	123,782	0	752,480	0	895,368
500 Ravenwood Dr - Y439	Street Reconstruction	2024 Bonds	5	Ongoing	87,080	423	86,657	0	491,054	0	578,133
5000-5100 Bowser Ave - Y300	Street Resurfacing	2024 Bonds	13	Ongoing	368,333	0	368,333	0	0	0	368,333
500-1000 S Malcolm X Blvd - Y113	Street Reconstruction	2024 Bonds	2	Ongoing	85,402	9,324	76,078	0	480,798	0	566,200
500-1200 Hillburn Dr - Y423	Street Petitions	2024 Bonds	5	Ongoing	986,747	7,981	978,767	0	0	5,546,344	6,533,091
5005-5207 Banting Way - 5411-5445 Endlery Pl - V050	Alley Reconstruction	2017 Bonds	7	Ongoing	445,768	422,263	23,505	0	0	0	445,768
5005-5207 Banting Way & 5411-5445 Endlery Pl - V050	Alley Reconstruction	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
500-900 Cumberland St - Y301	Street Resurfacing	2024 Bonds	4	Ongoing	626,287	0	626,287	0	0	0	626,287
508-534 Seaside Dr & 7930-7938 Greenspan Dr (A06550) - Y036	Alley Reconstruction	2024 Bonds	8	Ongoing	215,987	14,093	201,894	0	0	0	215,987
5100 N Hall St - Y302	Street Resurfacing	2024 Bonds	2	Ongoing	264,776	0	264,776	0	0	0	264,776
5107-5143 Breakwood Dr - 5116-5152 Colter Dr - V051	Alley Reconstruction	2017 Bonds	7	Ongoing	224,679	214,959	9,720	0	0	0	224,679
5107-5143 Breakwood Dr & 5116-5152 Colter Dr - V051	Alley Reconstruction	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
5156-5180 Ivy Ln (A04433) - Y037	Alley Reconstruction	2024 Bonds	8	Ongoing	18,507	7,984	10,523	59,628	0	0	78,135
5179-5107 Chalet - 1404-1550 Drury Dr - V018	Alley Reconstruction	2017 Bonds	3	Ongoing	616,754	616,754	0	0	0	0	616,754
5179-5107 Chalet & 1404-1550 Drury Dr - V018	Alley Reconstruction	2012 Bonds	3	Ongoing	5,890	5,890	0	0	0	0	5,890
5200-5300 Mercedes Ave - Y303	Street Resurfacing	2024 Bonds	14	Ongoing	0	0	0	555,545	0	0	555,545
5200-5900 Singing Hills Dr - Y454	Street Resurfacing	2024 Bonds	3	Ongoing	1,442,146	1,442,146	0	0	0	0	1,442,146
5300 Mccommas Blvd - Y304	Street Resurfacing	2024 Bonds	14	Ongoing	0	0	0	307,174	0	0	307,174

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5300 Wateka Dr - Y305	Street Resurfacing	2024 Bonds	13	Ongoing	263,965	0	263,965	0	0	0	263,965
5303-5347 Blaney Way - 5204-5240 Banting Way - V052	Alley Reconstruction	2017 Bonds	7	Ongoing	405,234	396,367	8,868	0	0	0	405,234
5303-5347 Blaney Way & 5204-5240 Banting Way - V052	Alley Reconstruction	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
5306-5342 Lake Placid Dr - 1572-1568 Drury Pl - V019	Alley Reconstruction	2017 Bonds	3	Ongoing	266,177	266,177	0	0	0	0	266,177
5306-5342 Lake Placid Dr & 1572-1568 Drury Pl - V019	Alley Reconstruction	2012 Bonds	3	Ongoing	5,890	5,890	0	0	0	0	5,890
5400 Northbrook Dr - Y306	Street Resurfacing	2024 Bonds	13	Ongoing	275,309	275,309	0	0	0	0	275,309
5400 Parry Ave - Y134	Street Reconstruction	2024 Bonds	2	Ongoing	135,233	3,928	131,305	744,063	0	0	879,296
5500 Ash Ln - Y307	Street Resurfacing	2024 Bonds	2	Ongoing	161,059	0	161,059	0	0	0	161,059
5500 Ellsworth Ave - Y456	Street Resurfacing	2024 Bonds	14	Ongoing	0	0	0	226,360	0	0	226,360
5500-5552 Longview St & 5503-5549 Mccommas Blvd - V125	Alley Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
5620-5832 Everglade Rd - 5707-5861 Marview Ln - V054	Alley Reconstruction	2017 Bonds	7	Ongoing	430,370	420,049	10,321	0	0	0	430,370
5620-5832 Everglade Rd & 5707-5861 Marview Ln - V054	Alley Reconstruction	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
5700-5800 Hudson St - Y135	Street Resurfacing	2024 Bonds	14	Ongoing	476,712	476,712	0	0	0	0	476,712
5701-5745 Palo Pinto Ave - 5702-5746 Velasco Ave (Alley Improvements) - VA06	Target Neighborhood	2017 Bonds	14	Ongoing	99,012	99,012	0	0	0	0	99,012
5701-5745 Palo Pinto Ave & 5702-5746 Velasco Ave (Alley Imp) - VA06	Target Neighborhood	Other GO CIP - Debt	14	Ongoing	78,224	78,224	0	0	0	0	78,224
5703-5747 Vanderbilt Ave & 5710-5750 Marquita Ave - V127	Alley Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
5800 Beau Purple Dr - Y457	Street Resurfacing	2024 Bonds	3	Ongoing	252,757	0	252,757	0	0	0	252,757
5800-5900 Forest Haven Trl - Y237	Street Resurfacing	2024 Bonds	4	Ongoing	556,052	556,052	0	0	0	0	556,052

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5900 Firefly Ln - Y308	Street Resurfacing	2024 Bonds	4	Ongoing	154,032	154,032	0	0	0	0	154,032
5900 Old Ox Rd - Y442	Street Resurfacing	2024 Bonds	3	Ongoing	215,558	0	215,558	0	0	0	215,558
5900 Sandhurst Ln - Y309	Street Resurfacing	2024 Bonds	9	Ongoing	0	0	0	436,395	0	0	436,395
600 Harter Rd - Y136	Street Reconstruction	2024 Bonds	9	Ongoing	211,753	4,685	207,068	0	1,173,383	0	1,385,135
6000 Milton St - Y137	Street Reconstruction	2024 Bonds	9	Ongoing	293,824	2,627	291,197	0	1,650,114	0	1,943,938
6000-6100 Churchill Way - Y181	Street Resurfacing	2024 Bonds	11	Ongoing	399,196	0	399,196	0	0	0	399,196
6000-6200 Ash Ln - Y310	Street Resurfacing	2024 Bonds	2	Ongoing	369,145	0	369,145	0	0	0	369,145
600-700 Edgemont Ave - Y311	Street Resurfacing	2024 Bonds	4	Ongoing	327,073	0	327,073	0	0	0	327,073
6020-6040 Fieldstone - V101	Alley Reconstruction	2017 Bonds	12	Ongoing	155,473	155,473	0	0	0	0	155,473
6020-6040 Fieldstone - V101	Alley Reconstruction	Other GO CIP - Debt	12	Ongoing	658,540	47,415	611,126	0	0	0	658,540
6100-6200 Warm Mist Ln - Y312	Street Resurfacing	2024 Bonds	12	Ongoing	478,711	0	478,711	0	0	0	478,711
6100-6300 Moonglow Dr - Y459	Street Resurfacing	2024 Bonds	3	Ongoing	733,254	0	733,254	0	0	0	733,254
6100-6300 Old Ox Rd - Y460	Street Resurfacing	2024 Bonds	3	Ongoing	897,481	0	897,481	0	0	0	897,481
6100-6700 Jeane St - Y424	Street Petitions	2024 Bonds	5	Ongoing	883,078	12,976	870,102	0	0	4,930,578	5,813,656
6103-6129 Mercedes Ave & 6100-6126 Morningside Ave - V128	Alley Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
6106-6166 Llano Ave & 6107-6167 Velasco Ave (A00686) - Y412	Alley Petitions	2024 Bonds	14	Ongoing	150,180	827	149,353	0	0	846,333	996,513
6139-6179 Monticello Ave & 6202-6238 Mercedes Ave - V129	Alley Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
6200 Penrose Ave - Y313	Street Resurfacing	2024 Bonds	14	Ongoing	0	0	0	249,589	0	0	249,589
6201- 6333 Bryan Pkwy - 5808-5842 Live Oak St - V130	Alley Reconstruction	2017 Bonds	14	Ongoing	288,011	288,011	0	0	0	0	288,011
6201- 6333 Bryan Pkwy & 5808-5842 Live Oak St - V130	Alley Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890

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6216-6226 Autumn Woods Trl - 804-814 W Red Bird Ln - V020	Alley Reconstruction	2017 Bonds	3	Ongoing	248,926	248,926	0	0	0	0	248,926
6216-6226 Autumn Woods Trl & 804-814 W Red Bird Ln - V020	Alley Reconstruction	2012 Bonds	3	Ongoing	5,890	5,890	0	0	0	0	5,890
6300 Oakleaf Rd, 6300 Pineview Rd - Y314	Street Resurfacing	2024 Bonds	12	Ongoing	888,135	265,827	622,308	0	0	0	888,135
6400-6500 Trammel Dr - Y425	Street Petitions	2024 Bonds	9	Ongoing	411,778	8,862	402,917	2,283,194	0	0	2,694,972
6439-6445 Rhapsody Ln & 6438 Silvery Moon Dr (A06677) - Y413	Alley Petitions	2024 Bonds	8	Ongoing	8,459	0	8,459	0	0	47,937	56,396
6500 Barkwood Ln - Y316	Street Resurfacing	2024 Bonds	12	Ongoing	230,006	230,006	0	247,559	0	0	477,564
6500 Forest Creek Dr - Y138	Street Reconstruction	2024 Bonds	11	Ongoing	113,429	20,179	93,250	0	575,701	0	689,130
6500 Gentle River Dr - Y317	Street Resurfacing	2024 Bonds	8	Ongoing	477,332	477,332	0	0	0	0	477,332
6500 Gold Dust Trl - Y426	Street Petitions	2024 Bonds	12	Ongoing	81,389	28,051	53,338	0	0	351,293	432,682
6506-6556 Crestmere Dr - 6515-6555 Meadowcreek Dr - V087	Alley Reconstruction	2017 Bonds	11	Ongoing	293,166	293,166	0	0	0	0	293,166
6506-6556 Crestmere Dr & 6515-6555 Meadowcreek Dr - V087	Alley Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
6510-6580 Calais Dr - 6509-6565 Crestmere Dr - V088	Alley Reconstruction	2017 Bonds	11	Ongoing	275,142	275,142	0	0	0	0	275,142
6510-6580 Calais Dr & 6509-6565 Crestmere Dr - V088	Alley Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
6510-6580 Calais Dr & 6509-6565 Crestmere Dr (A09343/A09345) - Y038	Alley Reconstruction	2024 Bonds	11	Ongoing	108,377	14,155	94,222	0	0	533,923	642,300
6600 Divot Cir - Y462	Street Resurfacing	2024 Bonds	3	Ongoing	134,257	0	134,257	0	0	0	134,257
6600 Dupper Ct - Y318	Street Resurfacing	2024 Bonds	12	Ongoing	162,440	0	162,440	0	0	0	162,440
6600-6700 Putting Green Dr - Y463	Street Resurfacing	2024 Bonds	3	Ongoing	299,133	0	299,133	0	0	0	299,133
6600-6700 Shell Flower Ln - Y427	Street Petitions	2024 Bonds	12	Ongoing	268,809	5,649	263,160	0	0	1,491,238	1,760,047
6600-6800 Sawmill Rd - Y428	Street Petitions	2024 Bonds	12	Ongoing	412,745	41,307	371,438	0	0	2,152,100	2,564,845

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6700 Wild Honey Dr - Y320	Street Resurfacing	2024 Bonds	8	Ongoing	74,722	0	74,722	0	0	0	74,722
6800 Wild Honey Dr - Y321	Street Resurfacing	2024 Bonds	8	Ongoing	96,083	0	96,083	0	0	0	96,083
6808-7038 Hunters Ridge Dr - 6807-6959 Town Bluff Dr - V089	Alley Reconstruction	2017 Bonds	11	Ongoing	515,644	515,644	0	0	0	0	515,644
6808-7038 Hunters Ridge Dr & 6807-6959 Town Bluff Dr - V089	Alley Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
6906-7030 Orchid Ln -6909-7007 Meadoebriar Ln - Pemberton Dr - V094	Alley Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
6906-7030 Orchid Ln -6909-7007 Meadoebriar Ln - Pemberton Dr - V094	Alley Reconstruction	2017 Bonds	11	Ongoing	285,543	285,543	0	0	0	0	285,543
6909-7077 Joyce Way (A03336) - Y039	Alley Reconstruction	2024 Bonds	13	Ongoing	602,159	97,117	505,042	0	0	0	602,159
6920-7038 Midbury Dr - 6919-7033 Northaven Rd - V090	Alley Reconstruction	2017 Bonds	11	Ongoing	382,116	382,116	0	0	0	0	382,116
6920-7038 Midbury Dr & 6919-7033 Northaven Rd - V090	Alley Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
7000 Lattimore Dr - Y322	Street Resurfacing	2024 Bonds	12	Ongoing	329,834	0	329,834	0	0	0	329,834
700-1300 Riverwood Rd - Y323	Street Resurfacing	2024 Bonds	8	Ongoing	868,655	868,655	0	0	0	0	868,655
7006-7066 Whitehill & 7005-7065 Town North (A03463/A03462) - Y040	Alley Reconstruction	2024 Bonds	9	Ongoing	553,463	29,819	523,644	0	0	0	553,463
7021-7029 Nandina Dr & 3014-3018 Pine Trail Ct (A09909) - Y041	Alley Reconstruction	2024 Bonds	8	Ongoing	140,782	36,727	104,055	0	0	0	140,782
7027-7203 Hunnicut Rd - 7012-7108 Belteau Ln - V058	Alley Reconstruction	2017 Bonds	7	Ongoing	275,428	260,243	15,185	0	0	0	275,428
7027-7203 Hunnicut Rd & 7012-7108 Belteau Ln - V058	Alley Reconstruction	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
7100 Elliott Dr - Y139	Street Reconstruction	2024 Bonds	7	Ongoing	216,715	22,490	194,225	0	1,147,896	0	1,364,611
7107-7239 Currin Dr & 7106-7238 Northaven Rd (A08769) - Y043	Alley Reconstruction	2024 Bonds	11	Ongoing	578,779	81,357	497,422	0	0	0	578,779
7200 Ashington Dr - Y324	Street Resurfacing	2024 Bonds	13	Ongoing	451,247	451,247	0	0	0	0	451,247

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7200 Chaucer Pl - Y325	Street Resurfacing	2024 Bonds	8	Ongoing	166,663	0	166,663	0	0	0	166,663
7200 Crooked Oak Dr - Y326	Street Resurfacing	2024 Bonds	12	Ongoing	509,813	509,813	0	0	0	0	509,813
7200 Gayglen Dr - Y140	Street Reconstruction	2024 Bonds	8	Ongoing	125,653	20,808	104,845	0	641,409	0	767,062
7200 Merriman Pkwy - Y182	Street Resurfacing	2024 Bonds	10	Ongoing	0	0	0	218,157	0	0	218,157
7200 Oakbluff Dr - Y327	Street Resurfacing	2024 Bonds	11	Ongoing	303,540	303,540	0	0	0	0	303,540
7209-7275 Lupton Cir (A03320) - Y042	Alley Reconstruction	2024 Bonds	13	Ongoing	194,286	58,850	135,436	0	0	0	194,286
7300-7400 Hiddencreek Dr - Y328	Street Resurfacing	2024 Bonds	12	Ongoing	510,793	0	510,793	0	0	0	510,793
7309-7435 Tangleglen Dr - 7364-7450 Tophill Ln - V091	Alley Reconstruction	2017 Bonds	11	Ongoing	309,553	309,553	0	0	0	0	309,553
7309-7435 Tangleglen Dr & 7364-7450 Tophill Ln - V091	Alley Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
7400 Midbury Dr - Y330	Street Resurfacing	2024 Bonds	11	Ongoing	239,030	0	239,030	0	0	0	239,030
7405-7443 Lynworth Dr - 7408-7438 Chattington Dr - V092	Alley Reconstruction	2017 Bonds	11	Ongoing	220,512	220,512	0	0	0	0	220,512
7500 Malabar Ln - Y331	Street Resurfacing	2024 Bonds	11	Ongoing	413,978	0	413,978	0	0	0	413,978
7500 Partridge Dr - Y332	Street Resurfacing	2024 Bonds	8	Ongoing	125,566	0	125,566	0	0	0	125,566
7500-7600 Highmont St - Y333	Street Resurfacing	2024 Bonds	11	Ongoing	422,506	0	422,506	0	0	0	422,506
7501-7631 Ashcrest Ln - 7502-7578 Christie Ln - V021	Alley Reconstruction	2017 Bonds	3	Ongoing	502,159	502,159	0	0	0	0	502,159
7501-7631 Ashcrest Ln & 7502-7578 Christie Ln - V021	Alley Reconstruction	2012 Bonds	3	Ongoing	5,890	5,890	0	0	0	0	5,890
7605-7611 Olusta Dr (A11224) - Y044	Alley Reconstruction	2024 Bonds	8	Ongoing	110,272	13,497	96,775	0	0	0	110,272
7606-7672 Rolling Acres Dr - 7615-7651 Tophill Ln - V093	Alley Reconstruction	2017 Bonds	11	Ongoing	236,239	236,239	0	0	0	0	236,239
7606-7672 Rolling Acres Dr & 7615-7651 Tophill Ln - V093	Alley Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
7700 Twisted Oaks Cir - Y335	Street Resurfacing	2024 Bonds	10	Ongoing	110,738	110,738	0	0	0	0	110,738
7702-7718 Roper St & 7703-7719 Linwood Ave (A02888) - Y414	Alley Petitions	2024 Bonds	6	Ongoing	21,386	986	20,400	0	0	115,600	136,986

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7704-78400 Carbondale St - 7703-7835 Brownville (Alley Improvements) - VA01	Target Neighborhood	2017 Bonds	7	Ongoing	151,001	149,730	1,271	0	0	0	151,001
7704-78400 Carbondale St & 7703-7835 Brownville (Alley Imp) - VA01	Target Neighborhood	Other GO CIP - Debt	7	Ongoing	680,654	680,654	0	0	0	0	680,654
7704-78400 Carbondale St & 7703-7835 Brownville (Alley Imp) - VA01	Target Neighborhood	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
7706-7734 Lost Mirage Dr & 1420-1428 Kirnwood Dr (A06658) - Y045	Alley Reconstruction	2024 Bonds	8	Ongoing	255,838	31,193	224,645	0	0	0	255,838
7800 Mattison St - Y141	Street Reconstruction	2024 Bonds	5	Ongoing	187,401	19,379	168,022	0	999,410	0	1,186,811
7800-7900 Goforth Rd - Y336	Street Resurfacing	2024 Bonds	10	Ongoing	559,931	0	559,931	0	0	0	559,931
7803-7835 Umphress Rd & 7802-7832 Tomkins Ln (A04653) - Y046	Alley Reconstruction	2024 Bonds	5	Ongoing	40,437	6,118	34,319	194,473	0	0	234,910
7900 Greenhollow Ln - Y142	Street Reconstruction	2024 Bonds	11	Ongoing	163,448	13,913	149,535	0	894,653	0	1,058,101
7905-7933 Olusta Dr - 7932 Great Trinity Forest Way - V067	Alley Reconstruction	2017 Bonds	8	Ongoing	358,288	358,288	0	0	0	0	358,288
7905-7933 Olusta Dr & 7932 Great Trinity Forest Way - V067	Alley Reconstruction	2012 Bonds	8	Ongoing	5,890	5,890	0	0	0	0	5,890
800 Beckleymeade Ave - Y183	Street Resurfacing	2024 Bonds	8	Ongoing	140,592	0	140,592	0	0	0	140,592
800 Edd Rd - Y184	Street Resurfacing	2024 Bonds	8	Ongoing	0	0	0	124,023	0	0	124,023
800 Elm St - Y163	Street Resurfacing	2024 Bonds	14	Ongoing	232,777	0	232,777	0	0	0	232,777
800-1100 Graham Ave - Y164	Street Resurfacing	2024 Bonds	2	Ongoing	723,903	0	723,903	0	0	0	723,903
8200 Burroaks Dr - Y337	Street Resurfacing	2024 Bonds	8	Ongoing	210,766	0	210,766	0	0	0	210,766
826-1028 Tarryall Dr & 903-947 Channing Cir (A02339) - Y047	Alley Reconstruction	2024 Bonds	4	Ongoing	523,505	25,596	497,910	0	0	0	523,505
8300 Midpark Rd - Y185	Street Resurfacing	2024 Bonds	11	Ongoing	289,631	0	289,631	0	0	0	289,631
8400-8500 Del Monte Dr - Y465	Street Resurfacing	2024 Bonds	5	Ongoing	0	0	0	421,531	0	0	421,531

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8400-8800 Fair Oaks Xing - Y339	Street Resurfacing	2024 Bonds	10	Ongoing	1,395,909	0	1,395,909	0	0	0	1,395,909
8500-8900 Mediterranean Dr - Y340	Street Resurfacing	2024 Bonds	10	Ongoing	941,015	0	941,015	0	0	0	941,015
8600-8700 Eldon Dr - Y466	Street Resurfacing	2024 Bonds	5	Ongoing	0	0	0	508,762	0	0	508,762
8600-9000 White Rock Trl - Y341	Street Resurfacing	2024 Bonds	10	Ongoing	698,492	0	698,492	0	0	0	698,492
8600-9800 Vista Oaks Dr, 8800 Vista Oaks Cir - Y342	Street Resurfacing	2024 Bonds	10	Ongoing	765,533	765,533	0	0	0	0	765,533
8606-8838 Forest Green Dr & 8603-8833 Skyline Dr (A03399) - Y048	Alley Reconstruction	2024 Bonds	10	Ongoing	625,384	22,581	602,802	0	0	0	625,384
8700-8900 Flint Falls Dr - Y343	Street Resurfacing	2024 Bonds	10	Ongoing	591,607	591,607	0	0	0	0	591,607
8800 Bearden Ln - Y467	Street Resurfacing	2024 Bonds	5	Ongoing	82,194	0	82,194	0	0	0	82,194
8804-8884 Larchwood Dr & 8805-8871 Liptonshire Dr (A08493) - Y049	Alley Reconstruction	2024 Bonds	10	Ongoing	541,574	18,860	522,714	0	0	0	541,574
8900 Gunnison Dr - Y344	Street Resurfacing	2024 Bonds	10	Ongoing	0	0	0	178,359	0	0	178,359
8900-9000 Turtle Creek Blvd - Y143	Street Reconstruction	2024 Bonds	13	Ongoing	143,846	780	143,066	0	810,706	0	954,553
8900-9100 Bluecrest Dr - Y345	Street Resurfacing	2024 Bonds	8	Ongoing	435,338	0	435,338	0	0	0	435,338
9000-9100 Branch Hollow Dr - Y346	Street Resurfacing	2024 Bonds	10	Ongoing	470,298	470,298	0	0	0	0	470,298
9000-9100 Stone Creek Place - Y347	Street Resurfacing	2024 Bonds	10	Ongoing	804,728	804,728	0	0	0	0	804,728
900-1000 Lausanne Ave - Y144	Street Reconstruction	2024 Bonds	1	Ongoing	105,844	1,802	104,042	0	620,598	0	726,442
9005-9043 Windy Crest Dr & 9150-9170 Forest Ln (A03529) - Y050	Alley Reconstruction	2024 Bonds	10	Ongoing	536,775	17,819	518,956	0	0	0	536,775
9100 Bryson Dr - Y349	Street Resurfacing	2024 Bonds	10	Ongoing	144,815	0	144,815	0	0	0	144,815
9100-9300 Markville Dr - Y186	Street Resurfacing	2024 Bonds	10	Ongoing	869,792	869,792	0	0	0	0	869,792
9100-9600 Boedeker St, 9100 Boedeker Cir - Y187	Street Resurfacing	2024 Bonds	13	Ongoing	1,800,391	1,800,391	0	0	0	0	1,800,391
914-934 Sunset Ave & 925-939 W Jefferson Blvd (A01558) - Y415	Alley Petitions	2024 Bonds	1	Ongoing	29,909	1,170	28,738	0	0	162,850	192,758

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9200 Flickering Shadow Dr - Y350	Street Resurfacing	2024 Bonds	10	Ongoing	456,294	0	456,294	0	0	0	456,294
9200 Moss Farm Ln - Y351	Street Resurfacing	2024 Bonds	10	Ongoing	776,213	776,213	0	0	0	0	776,213
9200-9400 Bluecrest Dr - Y352	Street Resurfacing	2024 Bonds	8	Ongoing	462,223	0	462,223	0	0	0	462,223
9400-9500 Timberline Dr - Y188	Street Resurfacing	2024 Bonds	6	Ongoing	0	0	0	592,337	0	0	592,337
9500-9600 Robin Meadow Dr - Y353	Street Resurfacing	2024 Bonds	10	Ongoing	613,942	0	613,942	0	0	0	613,942
9600 Glenacre - Y354	Street Resurfacing	2024 Bonds	10	Ongoing	166,095	0	166,095	0	0	0	166,095
9600 Jourdan Way - Y355	Street Resurfacing	2024 Bonds	13	Ongoing	143,730	143,730	0	0	0	0	143,730
9600 Millridge Cir - Y356	Street Resurfacing	2024 Bonds	10	Ongoing	120,612	0	120,612	0	0	0	120,612
9600 Orchard Hill - Y357	Street Resurfacing	2024 Bonds	10	Ongoing	226,685	0	226,685	0	0	0	226,685
9600-9800 Baseline Dr - Y358	Street Resurfacing	2024 Bonds	10	Ongoing	437,857	0	437,857	0	0	0	437,857
9600-9900 Bluffcreek Dr - Y359	Street Resurfacing	2024 Bonds	7	Ongoing	996,651	0	996,651	0	0	0	996,651
9700 Faircloud Dr - Y440	Street Reconstruction	2024 Bonds	5	Ongoing	244,227	3,858	240,369	0	1,362,088	0	1,606,315
9700 Springtree Ln, 9700-9800 Summerwood Cir - Y360	Street Resurfacing	2024 Bonds	10	Ongoing	712,706	0	712,706	0	0	0	712,706
9800 Matchpoint Pl - Y361	Street Resurfacing	2024 Bonds	10	Ongoing	168,206	0	168,206	0	0	0	168,206
9800 Victorian Ct - Y362	Street Resurfacing	2024 Bonds	10	Ongoing	174,867	0	174,867	0	0	0	174,867
9800-10200 Shiloh Rd - Y189	Street Resurfacing	2024 Bonds	2	Ongoing	3,264,753	3,264,753	0	0	0	0	3,264,753
9900 Timberline Dr - Y190	Street Resurfacing	2024 Bonds	6	Ongoing	0	0	0	127,191	0	0	127,191
Abrams Rd Signals - W979	Traffic Signals	2017 Bonds	9, 14	Ongoing	700,000	0	700,000	0	0	0	700,000
Abrams Road from Gaston Ave to Richmond Ave - Y471	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	14	Ongoing	86,592	86,592	0	0	0	0	86,592
ADA Barrier Installation - X027	Street Resurfacing	Other Transportation Capital	Citywide	Ongoing	48,000,000	48,000,000	0	0	0	0	48,000,000
Adair St From Cobb St To 500 Ft North Of Cobb St - V287	Street Reconstruction	2017 Bonds	14	Ongoing	99,238	99,238	0	0	0	0	99,238

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Adair St From Cobb St To 500 Ft North Of Cobb St - V287	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	231,445	56,331	175,115	0	0	0	231,445
Alley b/w Beechwood and Park from T alley to Midway (A05036) - Y002	Alley Petitions	2024 Bonds	13	Ongoing	566,163	15,693	550,470	0	0	0	566,163
Alley b/w Northport and Pemberton from Edgemere to Thackery - Y003	Alley Petitions	2024 Bonds	13	Ongoing	451,831	9,967	441,864	0	0	0	451,831
Alley between Cherrywood Avenue & Inwood Road - W930	Street and Alley Improvements	2017 Bonds	Citywide	Ongoing	221,781	197,081	24,700	0	0	0	221,781
Alley between Knight Street & Douglas Avenue - W929	Street and Alley Improvements	2017 Bonds	Citywide	Ongoing	255,072	201,391	53,681	0	0	0	255,072
Alley between Town Creek Drive & Brook V - W926	Street and Alley Improvements	2017 Bonds	Citywide	Ongoing	535,295	535,295	0	0	0	0	535,295
Alley Imp Between 8Th St & Church From Ih 35E To N Cliff - V993	Target Neighborhood	Other GO CIP - Debt	4	Ongoing	327,027	327,027	0	0	0	0	327,027
Alley Imp Between Ewing Ave & Upton From Viola To Clarendon - V994	Target Neighborhood	Other GO CIP - Debt	4	Ongoing	190,516	40,183	150,334	0	0	0	190,516
Alley Imp Between Ewing Ave & Upton From Viola To Clarendon - V994	Target Neighborhood	2017 Bonds	4	Ongoing	56,311	56,311	0	0	0	0	56,311
Alley Improvements Between 8th St - Church From IH 35E To N Cliff - V993	Target Neighborhood	2017 Bonds	4	Ongoing	73,815	73,815	0	0	0	0	73,815
Alpha Rd from Barton Dr to Noel Rd - V293	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Alpha Rd From End Of Pavement To Barton Dr - V310	Thoroughfares	2017 Bonds	11	Ongoing	65,681	65,681	0	0	0	0	65,681
Alpha Rd from Noel Rd to Montfort Dr - V294	Street Reconstruction	2017 Bonds	11	Ongoing	64,666	64,666	0	0	0	0	64,666
Alpha Rd from Noel Rd to Montfort Dr - V294	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Amhurst Av & Stanford Av From Linwood Ave. To Briarwood Ln - V005	Alley Petitions	Other GO CIP - Debt	13	Ongoing	45,338	45,338	0	0	0	0	45,338
Amhurst Ave - Stanford Ave From Linwood Ave To Briarwood Ln - V005	Alley Petitions	2017 Bonds	13	Ongoing	122,641	122,641	0	0	0	0	122,641

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Assessments Proceeds for 2006 Bonds - P496	Street Resurfacing	Other GO CIP - Non-Debt	Citywide	Ongoing	615,352	615,352	0	0	0	0	615,352
Beckleymeade-Polk - Y367	Traffic Signals	2024 Bonds	8	Ongoing	128,747	128,747	0	0	580,000	0	708,747
Belt Line-Lawson - Y368	Traffic Signals	2024 Bonds	8	Ongoing	197,683	197,683	0	580,000	0	0	777,683
Bernal Trail Project (Tumalo Trail to Norwich) - Y072	Intergovernmental Partnership Projects	2024 Bonds	6	Ongoing	1,030,035	725,680	304,355	0	0	5,525,000	6,555,035
Bike Lanes - W660	Intergovernmental Partnership Projects	Other GO CIP - Non-Debt	Citywide	Ongoing	4,314,463	205,596	4,108,867	0	0	0	4,314,463
Blossomheath Ln From Lbj Serv N To Thistle Ln - V275	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Blossomheath Ln From LBJ Service Rd N To Thistle Ln - V275	Street Reconstruction	2017 Bonds	11	Ongoing	389,893	389,893	0	0	0	0	389,893
Blossomheath Ln from Thistle Ln to Alpha Rd - V222	Street Reconstruction	2017 Bonds	11	Ongoing	610,874	610,874	0	0	0	0	610,874
Blossomheath Ln from Thistle Ln to Alpha Rd - V222	Street Reconstruction	Other GO CIP - Debt	11	Ongoing	22,512	22,512	0	0	0	0	22,512
Blossomheath Ln from Thistle Ln to Alpha Rd - V222	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Boedecker Street / St. Michaels Drive Sidewalk and Bicycle - X226	Sidewalk and Barrier Free Ramp Improvements	2012 Bonds	11	Ongoing	80,000	0	80,000	0	0	0	80,000
Boyd Street from Berkley Avenue to Wilbur Street - Y102	Street Petitions	2024 Bonds	1	Ongoing	192,122	22,546	169,576	1,013,285	0	0	1,205,407
Bradford Dr from Maple Springs Blvd to Hedgerow Dr - V194	Street Reconstruction	2017 Bonds	2	Ongoing	623,744	623,744	0	0	0	0	623,744
Bradford Dr from Maple Springs Blvd to Hedgerow Dr - V194	Street Reconstruction	Other GO CIP - Debt	2	Ongoing	51,380	51,380	0	0	0	0	51,380
Bradford Dr from Maple Springs Blvd to Hedgerow Dr - V194	Street Reconstruction	2012 Bonds	2	Ongoing	5,890	5,890	0	0	0	0	5,890
Brandon St from S Marlborough Ave to S Montclair Ave - Y429	Street Petitions	2024 Bonds	1	Ongoing	349,664	3,382	346,282	0	0	1,962,266	2,311,930
Bridge Maintenance/ Repair Program - W661	Bridge Repair and Modification	Other GO CIP - Non-Debt	Citywide	Ongoing	19,600,000	18,664,740	935,260	4,400,000	4,400,000	13,200,000	41,600,000

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Brookshire Dr From Orchid Ln To Brookshire Cir - V276	Street Reconstruction	2017 Bonds	11	Ongoing	564,162	564,162	0	0	0	0	564,162
Brookshire Dr From Orchid Ln To Brookshire Cir - V276	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Buckner-Gross - Y369	Traffic Signals	2024 Bonds	2,7	Ongoing	75,000	0	75,000	580,000	0	0	655,000
Buford-Camp Wisdom - Y370	Traffic Signals	2024 Bonds	3,8	Ongoing	131,526	131,526	0	75,000	580,000	0	786,526
Burma From Kiska St To Saipan St - VA02	Target Neighborhood	2017 Bonds	7	Ongoing	213,765	213,765	0	0	0	0	213,765
Burma From Kiska St To Saipan St - VA02	Target Neighborhood	Other GO CIP - Debt	7	Ongoing	1,281,680	1,281,680	0	0	0	0	1,281,680
Burma From Kiska St To Saipan St - VA02	Target Neighborhood	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
Burma Rd From Carbondale St To Kiska St - VA04	Target Neighborhood	2017 Bonds	7	Ongoing	213,087	213,087	0	0	0	0	213,087
Burma Rd From Carbondale St To Kiska St - VA04	Target Neighborhood	Other GO CIP - Debt	7	Ongoing	2,090,543	2,090,543	0	0	0	0	2,090,543
Burma Rd From Carbondale St To Kiska St - VA04	Target Neighborhood	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
Burroaks Cir From Burroaks Dr To End Of Pavement - V263	Street Reconstruction	2017 Bonds	8	Ongoing	417,193	417,193	0	0	0	0	417,193
Burroaks Cir From Burroaks Dr To End Of Pavement - V263	Street Reconstruction	2012 Bonds	8	Ongoing	5,890	5,890	0	0	0	0	5,890
Camp Wisdom from Westmorland to US 67 - W908	Thoroughfares	2017 Bonds	Citywide	Ongoing	1,400,000	0	1,400,000	0	0	0	1,400,000
Camp Wisdom Rd from FM 1382 to Mountain Creek Pkwy - VA13	Thoroughfares	2017 Bonds	6	Ongoing	831,733	830,723	1,010	0	0	0	831,733
Camp Wisdom Rd from FM 1382 to Mountain Creek Pkwy - VA13	Thoroughfares	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
Canada Dr From Tamerisk St To Westmoreland Rd - S309	Street Reconstruction	Other GO CIP - Debt	6	Ongoing	168,836	127,179	41,657	0	0	0	168,836
Canada Dr From Tamerisk St To Westmoreland Rd - S309	Street Reconstruction	2012 Bonds	6	Ongoing	364,983	359,763	5,220	0	0	0	364,983
Canada Dr From Tamerisk St To Westmoreland Rd - S309	Street Reconstruction	2017 Bonds	6	Ongoing	406,942	406,942	0	0	0	0	406,942

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Canada Drive From Westmoreland To Hampton - VA08	Thoroughfares	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
Canada Drive From Westmoreland To Hampton - VA08	Thoroughfares	2017 Bonds	6	Ongoing	22,015,421	22,011,198	4,223	0	0	0	22,015,421
Casa View Street Improvements - V985	Streetscape-Urban Design	2017 Bonds	9,2	Ongoing	1,019,832	1,017,375	2,457	0	0	0	1,019,832
Casa View Street Improvements - V985	Streetscape-Urban Design	Other GO CIP - Debt	9,2	05-2027	75,904	75,904	0	0	0	0	75,904
Casa View Street Improvements - V985	Streetscape-Urban Design	2012 Bonds	9,2	Ongoing	5,890	5,890	0	0	0	0	5,890
CBD Fair Link- Hall St to I-30 - U203	Intergovernmental Partnership Projects	2012 Bonds	2	Ongoing	5,890	5,890	0	0	0	0	5,890
CBD Fair Link- Hall St to I-30 - U203	Intergovernmental Partnership Projects	2017 Bonds	2	Ongoing	3,806,826	3,728,686	78,140	0	0	0	3,806,826
CBD Fair Link- Hall St to I-30 - U203	Thoroughfares	Other GO CIP - Debt	2	Ongoing	63,830	63,830	0	0	0	0	63,830
CDSF Project - Corridor Studies in District 9 - CDSF CD9 - Y058	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	9	Ongoing	619,550	0	619,550	0	0	0	619,550
Central Signal Computer - R090	Street Resurfacing	2006 Bonds	2, 14	Ongoing	2,947,440	2,947,440	0	0	0	0	2,947,440
Central Signal Computer - R090	Street Resurfacing	2003 Bonds	2, 14	Ongoing	520,708	520,708	0	0	0	0	520,708
Chalk Hill - I 30 EB Frontage Road to Singleton - U780	Thoroughfares	Other GO CIP - Debt	6	03-2026	1,199,521	1,199,521	0	0	0	0	1,199,521
Chalk Hill - I 30 EB Frontage Road to Singleton - U780	Thoroughfares	2006 Bonds	6	Ongoing	419,271	409,545	9,727	0	0	0	419,271
Chalk Hill - I 30 EB Frontage Road to Singleton - U780	Thoroughfares	2012 Bonds	6	Ongoing	1,333,479	1,314,289	19,190	0	0	0	1,333,479
Chalk Hill - I 30 EB Frontage Road to Singleton - U780	Thoroughfares	2017 Bonds	6	Ongoing	14,941,473	14,941,473	0	0	0	0	14,941,473
Chevez Dr from Avon St to El Tivoli Dr - Y090	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	1	Ongoing	375,774	0	375,774	0	0	0	375,774
Cheyenne From Big Thicket To Elam - VA18	Thoroughfares	2017 Bonds	5	Ongoing	662,124	662,124	0	0	0	0	662,124

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Cheyenne From Big Thicket To Elam - VA18	Thoroughfares	Other GO CIP - Debt	5	Ongoing	6,359,929	6,359,929	0	0	0	0	6,359,929
Cheyenne From Lake June To Big Thickett Â¿ Phase I - VA17	Thoroughfares	Other GO CIP - Debt	5	Ongoing	7,865,619	7,865,619	0	0	0	0	7,865,619
Cheyenne From Lake June To Big Thickett Phase I - VA17	Thoroughfares	2017 Bonds	5	Ongoing	2,967,804	2,963,064	4,740	0	0	0	2,967,804
Chrysalis-Wheatland - Y371	Traffic Signals	2024 Bonds	8	Ongoing	412,394	412,394	0	0	580,000	0	992,394
Clarendon Dr (2-28' Lanes) from Ewing to Upton - V292	Street Reconstruction	2017 Bonds	4	Ongoing	390,818	390,818	0	0	0	0	390,818
Clarendon Dr (2-28' Lanes) from Ewing to Upton - V292	Street Reconstruction	Other GO CIP - Debt	4	Ongoing	10,166,695	76,616	10,090,079	0	0	0	10,166,695
Clarendon Dr (2-28' Lanes) from Ewing to Upton - V292	Street Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
Cobb St From Cobb St To Adair St - V288	Street Reconstruction	2017 Bonds	14	Ongoing	90,387	90,387	0	0	0	0	90,387
Cobb St From Cobb St To Adair St - V288	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	241,526	53,213	188,312	0	0	0	241,526
Cockrell Hill - La Reunion to Singleton - U205	Intergovernmental Partnership Projects	Other GO CIP - Debt	6	Ongoing	22,175	19,834	2,341	0	0	0	22,175
Cockrell Hill - La Reunion to Singleton - U205	Intergovernmental Partnership Projects	2006 Bonds	6	Ongoing	519	519	0	0	0	0	519
Cockrell Hill - La Reunion to Singleton - U205	Intergovernmental Partnership Projects	2006 Bonds	Citywide	Ongoing	177,691	146,500	31,191	0	0	0	177,691
Cockrell Hill - La Reunion to Singleton - U205	Intergovernmental Partnership Projects	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
Cockrell Hill - La Reunion to Singleton - U205	Intergovernmental Partnership Projects	2017 Bonds	6	Ongoing	40,297	40,297	0	0	0	0	40,297
Cockrell Hill From La Reunion To Singleton - V136	Intergovernmental Partnership Projects	2017 Bonds	6	Ongoing	313,151	142,150	171,001	0	0	0	313,151
Cockrell Hill From La Reunion To Singleton - V136	Intergovernmental Partnership Projects	Other GO CIP - Debt	6	Ongoing	12,073,698	271,639	11,802,059	0	0	0	12,073,698

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Cockrell Hill From La Reunion To Singleton - V136	Intergovernmental Partnership Projects	Other GO CIP - Non-Debt	6	12-2028	4,799,896	0	4,799,896	0	0	0	4,799,896
Columbia Ave/Main St from S Beacon St to - VA12	Thoroughfares	2017 Bonds	214	Ongoing	429,601	429,601	0	0	0	0	429,601
Columbia Ave/Main St from S Beacon St to Deep Ellum - VA12	Thoroughfares	Other GO CIP - Debt	214	Ongoing	10,009,107	9,778,009	231,098	0	0	0	10,009,107
Columbia/Main Complete Street - Y061	Complete Street	2024 Bonds	2, 14	Ongoing	5,003,893	5,003,893	0	0	0	0	5,003,893
Commerce from Good-Latimer to Hall - U733	Streetscape-Urban Design	Other GO CIP - Debt	2	03-2027	8,676	8,570	105	0	0	0	8,676
Commerce from Good-Latimer to Hall - U733	Streetscape-Urban Design	2006 Bonds	2	Ongoing	582,225	293,875	288,350	0	0	0	582,225
Commerce from Good-Latimer to Hall - U733	Streetscape-Urban Design	2017 Bonds	11	Ongoing	10,973	10,973	0	0	0	0	10,973
Commerce Street From Good Latimer To Exposition - VA16	Thoroughfares	2017 Bonds	2	Ongoing	1,615,817	1,615,817	0	0	0	0	1,615,817
Commerce Street From Good Latimer To Exposition - VA16	Thoroughfares	Other GO CIP - Debt	2	03-2027	259,517	259,517	0	0	0	0	259,517
Commerce Street From Good Latimer To Exposition - VA16	Thoroughfares	2012 Bonds	2	Ongoing	5,890	5,890	0	0	0	0	5,890
Community - Harry Hines to N.W. Hwy. - R803	Thoroughfares	Other GO CIP - Debt	6	Ongoing	2,942,681	8,405	2,934,276	0	0	0	2,942,681
Community - Harry Hines to N.W. Hwy. R803	Thoroughfares	2003 Bonds	6	Ongoing	535,440	375,434	160,006	0	0	0	535,440
Community - NW Hwy. to Denton Rd. - U247	Sidewalk and Barrier Free Ramp Improvements	2006 Bonds	6	Ongoing	42,906	27,778	15,127	0	0	0	42,906
Concho St From Richmond Ave To Belmont Ave - V289	Street Reconstruction	2017 Bonds	14	Ongoing	148,825	148,825	0	0	0	0	148,825
Concho St From Richmond Ave To Belmont Ave - V289	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	64,667	64,667	0	0	0	0	64,667
Concho St From Richmond Ave To Belmont Ave - V289	Street Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
Contingency Reserve 2006 BP - Streets	Street Reconstruction	2017 Bonds	4	Ongoing	1,361,381	862,311	499,070	0	0	0	1,361,381
Contingency Reserve 2006 BP - Streets - P573	Street Resurfacing	2006 Bonds	Citywide	Ongoing	740,948	0	740,948	0	0	0	740,948

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Contingency Reserve 2006 BP - Streets - P573	Street Resurfacing	2003 Bonds	Citywide	Ongoing	61,667	0	61,667	0	0	0	61,667
Contingency Reserve-2012 Bond Program Street Transportatio - W013	Street Resurfacing	2012 Bonds	Citywide	Ongoing	4,486	0	4,486	0	0	0	4,486
Contingency Reserve-2012 Bond Program Street & Transportatio - W013	Street Resurfacing	2012 Bonds	Citywide	Ongoing	195,959	366	195,593	0	0	0	195,959
Coombs Creek SUP Sidewalk from W Jefferson Blvd to W Clarend - X225	Sidewalk and Barrier Free Ramp Improvements	2012 Bonds	1	Ongoing	120,000	0	120,000	0	0	0	120,000
Coombs Creek Trail Extension - W264	Street Resurfacing	Other GO CIP - Non-Debt	1	Ongoing	3,475,000	1,675,000	1,800,000	0	0	0	3,475,000
COOMBS CREEK TRAIL PHASE III (STEVENS PARK TENNIS COURT TO H - P849	Street Resurfacing	2006 Bonds	Citywide	Ongoing	262,244	253,891	8,353	0	0	0	262,244
Corridor Studies in District 9 - CD9 Funds (Prop A) - Y472	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	9	Ongoing	418,363	0	418,363	0	0	0	418,363
COs for Sidewalks - W827	Street Resurfacing	Other GO CIP - Debt	Citywide	Ongoing	4,000,000	3,385,134	614,866	0	0	0	4,000,000
COs for Streets - W958	Street Resurfacing	Other GO CIP - Debt	Citywide	Ongoing	58,815,000	58,800,525	14,475	0	0	0	58,815,000
COs for Streets Underserved - W957	Street Resurfacing	Other GO CIP - Debt	Citywide	Ongoing	14,700,000	14,700,000	0	0	0	0	14,700,000
Council District 1 Pedestrian Safety/ Crosswalk Program - VA26	Public/Private Development	2017 Bonds	1	Ongoing	260,000	246,946	13,054	0	0	0	260,000
Council District 14 Pedestrian Safety/ Crosswalk Program - VA21	Public/Private Development	Other GO CIP - Debt	14	Ongoing	151,138	11,237	139,901	0	0	0	151,138
Council District 14 Pedestrian Safety/ Crosswalk Program - VA21	Public/Private Development	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
Council District 14 Pedestrian Safety/ Crosswalk Program - VA21	Public/Private Development	2017 Bonds	14	Ongoing	21,889	21,889	0	0	0	0	21,889

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Council District 8 Infrastructure Improvements -VA44	Traffic Intersection Capacity & Safety Improvements	2017 Bonds	8	Ongoing	350,000	0	350,000	0	0	0	350,000
Council District 8 Sidewalks - V169	Sidewalk and Barrier Free Ramp Improvements	2017 Bonds	8	Ongoing	23,397	23,397	0	0	0	0	23,397
Council District 9 Traffic Signal Improvements - VA29	Public/Private Development	2017 Bonds	9	Ongoing	746,000	265,000	481,000	0	0	0	746,000
Country Creek Dr-Road Closure/Turn Around - VA23	Traffic Intersection Capacity & Safety Improvements	Other GO CIP - Debt	3	Ongoing	535,461	12,742	522,720	0	0	0	535,461
Country Creek Dr-Road Closure/Turn Around - VA23	Traffic Intersection Capacity & Safety Improvements	2012 Bonds	3	Ongoing	5,890	5,890	0	0	0	0	5,890
Country Creek Dr-Road Closure/Turn Around - VA23	Traffic Intersection Capacity & Safety Improvements	2017 Bonds	3	Ongoing	6,949	6,949	0	0	0	0	6,949
Country Creek Dr-Road Closure-Turn Around - VA23	Traffic Intersection Capacity & Safety Improvements	2017 Bonds	3	Ongoing	374,922	7,022	367,899	0	0	0	374,922
Creek Bend Dr, Davenport Rd To Frankford Rd - Y430	Street Petitions	2024 Bonds	12	Ongoing	229,490	9,413	220,077	0	0	1,247,103	1,476,593
Critical Bridges - V131	Bridge Repair and Modification	2017 Bonds	Citywide	Ongoing	47,547	47,547	0	0	0	0	47,547
Critical Bridges - V131	Bridge Repair and Modification	2012 Bonds	Citywide	Ongoing	5,890	5,890	0	0	0	0	5,890
Critical Bridges- Camp Wisdom Road over Ricketts Creek Bridg - VA33	Bridge Repair and Modification	Other GO CIP - Debt	Citywide	Ongoing	2,749,258	2,475,670	273,587	0	0	0	2,749,258
Critical Bridges- Marsalis Avenue over Cedar Creek/Dallas Zo - VA35	Bridge Repair and Modification	Other GO CIP - Debt	4	06-2031	10,587	10,587	0	0	0	0	10,587
Critical Bridges- Marsalis Avenue over Cedar Creek-Dallas Zoo - VA35	Bridge Repair and Modification	2017 Bonds	4	Ongoing	88,445	88,445	0	0	0	0	88,445

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Critical Bridges- Marsh Lane over Furneaux Creek Bridge Repa - VA32	Bridge Repair and Modification	Other GO CIP - Debt	12	Ongoing	15,660	15,660	0	0	0	0	15,660
Critical Bridges- W-Red Bird Lane over Woody Branch Creek - VA36	Bridge Repair and Modification	2017 Bonds	3	Ongoing	295,893	105,165	190,728	0	0	0	295,893
Critical Bridges- W. Red Bird Lane over Woody Branch Creek - VA36	Bridge Repair and Modification	Other GO CIP - Debt	Citywide	Ongoing	5,404,081	72,238	5,331,843	0	0	0	5,404,081
Crouch Rd From Old Ox Rd To S Lancaster Rd - VA19	Thoroughfares	2017 Bonds	8	Ongoing	705,470	705,470	0	0	0	0	705,470
Crouch Rd From Old Ox Rd To S Lancaster Rd - VA19	Thoroughfares	Other GO CIP - Debt	8	Ongoing	11,386,731	553,541	10,833,190	0	0	0	11,386,731
Currin Dr From Pebbledowne Dr To End Of Pavement - V278	Street Reconstruction	2017 Bonds	11	Ongoing	425,556	425,556	0	0	0	0	425,556
Currin Dr From Pebbledowne Dr To End Of Pavement - V278	Street Reconstruction	Other GO CIP - Debt	11	Ongoing	24,345	24,345	0	0	0	0	24,345
Currin Dr From Pebbledowne Dr To End Of Pavement - V278	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Currin Dr from St Michaels Dr to Pebbledowne Dr - V223	Street Reconstruction	2017 Bonds	11	Ongoing	911,027	911,027	0	0	0	0	911,027
Currin Dr from St Michaels Dr to Pebbledowne Dr - V223	Street Reconstruction	Other GO CIP - Debt	11	Ongoing	42,568	42,568	0	0	0	0	42,568
Currin Dr from St Michaels Dr to Pebbledowne Dr - V223	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
D10 Transportation Improvements (MCIP) - VA46	Intergovernmental Partnership Projects	2017 Bonds	10	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
Danieldale Thoroughfare Expansion (Hampton to IH-35E) - Y073	Intergovernmental Partnership Projects	2024 Bonds	8	Ongoing	1,492,500	0	1,492,500	0	0	8,500,000	9,992,500

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DART Transportation Projects Fund - W337	Traffic Intersection Capacity & Safety Improvements	Other Transportation Capital	Citywide	Ongoing	9,889,801	7,799,357	2,090,444	0	0	0	9,889,801
Davis - Hampton to Westmoreland - U209	Intergovernmental Partnership Projects	2006 Bonds	1, 3	Ongoing	341,593	303,804	37,789	0	0	0	341,593
Davis - Hampton to Westmoreland - U209	Intergovernmental Partnership Projects	2006 Bonds	1,3	Ongoing	2,069	1,461	609	0	0	0	2,069
Davis - Hampton to Westmoreland - U209	Intergovernmental Partnership Projects	2012 Bonds	1,3	Ongoing	5,890	5,890	0	0	0	0	5,890
Davis - Hampton to Westmoreland - U209	Intergovernmental Partnership Projects	2017 Bonds	1,3	Ongoing	77,710	77,710	0	0	0	0	77,710
Davis Phase I Complete Street (Clinton to Hampton) - Y074	Intergovernmental Partnership Projects	2024 Bonds	Citywide	Ongoing	0	0	0	0	15,000,000	0	15,000,000
Davis Street from Cockrell Hill to Clint - V135	Intergovernmental Partnership Projects	2017 Bonds	1	Ongoing	851,637	850,637	1,000	0	0	0	851,637
Davis Street from Cockrell Hill to Clinton Ave - V135	Intergovernmental Partnership Projects	Other GO CIP - Debt	1	Ongoing	3,335,035	258,527	3,076,508	0	0	0	3,335,035
Denton Complete Street (Walnut Hill to Mockingbird) - Y075	Intergovernmental Partnership Projects	2024 Bonds	Citywide	Ongoing	1,500,000	0	1,500,000	0	0	8,500,000	10,000,000
Dirk St. - Alley South Of Martel Ave. To Martel Ave. - V187	Street Petitions	2017 Bonds	14	Ongoing	92,127	92,127	0	0	0	0	92,127
District 7 Infrastructure Improvements - X181	Street and Alley Improvements	2017 Bonds	7	Ongoing	1,370,046	0	1,370,046	0	0	0	1,370,046
Dolphin Road from Haskell to Spring - V139	Intergovernmental Partnership Projects	Other GO CIP - Debt	2,7	02-2026	1,309,937	1,309,937	0	0	0	0	1,309,937
Dolphin Road from Haskell to Spring - V139	Intergovernmental Partnership Projects	2012 Bonds	2,7	Ongoing	5,890	5,890	0	0	0	0	5,890

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Dolphin Road from Haskell to Spring - V139	Intergovernmental Partnership Projects	2017 Bonds	2,7	Ongoing	4,850,923	4,850,923	0	0	0	0	4,850,923
Downtown Elmwood Infrastructure Improvem - X045	Traffic Intersection Capacity & Safety Improvements	2017 Bonds	1	Ongoing	498,517	203,650	294,867	0	0	0	498,517
Downtown Elmwood Streetscape Improvements (CD1 Funds) - Y062	Complete Street	2024 Bonds	1	Ongoing	179,987	887	179,100	1,020,000	0	0	1,199,987
Duncanville-Ledbetter - Y372	Traffic Signals	2024 Bonds	3	Ongoing	467,970	467,970	0	580,000	0	0	1,047,970
Edd Rd From Seagoville To Garden Grove (Design and ROW only) - VA20	Thoroughfares	Other GO CIP - Debt	8	12-2028	186,695	186,695	0	0	0	0	186,695
Edd Rd From Seagoville To Garden Grove (Design and ROW only) - VA20	Thoroughfares	2012 Bonds	8	Ongoing	5,890	5,890	0	0	0	0	5,890
Edd Rd From Seagoville To Garden Grove [Design and ROW only] - VA20	Thoroughfares	2017 Bonds	8	Ongoing	653,050	640,788	12,262	0	0	0	653,050
Edd Thoroughfare Expansion (Seagoville to Garden Grove) - Y076	Intergovernmental Partnership Projects	2024 Bonds	8	Ongoing	7,854,105	0	7,854,105	0	0	0	7,854,105
Edelweiss Cir From Hillcrest Rd To End Of Pavement - V279	Street Reconstruction	Other GO CIP - Debt	11	Ongoing	457,852	457,852	0	0	0	0	457,852
Elam Road Safe Routes to School - X143	Intergovernmental Partnership Projects	Other GO CIP - Debt	Citywide	Ongoing	863,159	955,756	(92,598)	0	0	0	863,159
Elmwood Area Street Lighting - V174	Street and Alley Improvements	2017 Bonds	1	Ongoing	12,161	12,161	0	0	0	0	12,161
Elsie Faye Heggins TOD Connections (2nd to Scyene) - Y063	Complete Street	2024 Bonds	7	Ongoing	1,310,366	6,492	1,303,874	0	7,777,500	0	9,087,866
Ervay Two-Way Conversion Design (I-30 to St. Paul) - Y064	Complete Street	2024 Bonds	Citywide	Ongoing	447,630	1,005	446,625	0	0	0	447,630
Ewing Ave. From I35 E To Clarendon - VA15	Public/Private Development	Other GO CIP - Debt	4	Ongoing	10,694,999	142,782	10,552,216	0	0	0	10,694,999
Ewing Ave. From I35 E To Clarendon - VA15	Public/Private Development	2017 Bonds	4	Ongoing	1,351,146	1,351,146	0	0	0	0	1,351,146

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Fellows Ln From Saipan St To End Of Pavement - VA03	Target Neighborhood	2017 Bonds	7	Ongoing	141,423	141,423	0	0	0	0	141,423
Fellows Ln From Saipan St To End Of Pavement - VA03	Target Neighborhood	Other GO CIP - Debt	7	Ongoing	577,019	577,019	0	0	0	0	577,019
Fellows Ln From Saipan St To End Of Pavement - VA03	Target Neighborhood	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
Ferguson Rd And Lakeland Dr Intersection Improvements - V986	Streetscape-Urban Design	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
Ferguson Rd And Lakeland Dr Intersection Improvements - V986	Streetscape-Urban Design	2017 Bonds	7	Ongoing	288,795	288,795	0	0	0	0	288,795
Ferguson Rd From Oates Dr To Lakeland Dr - V987	Streetscape-Urban Design	2017 Bonds	7	Ongoing	391,035	391,035	0	0	0	0	391,035
Ferguson Rd From Oates Dr To Lakeland Dr - V987	Streetscape-Urban Design	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
Ferguson-Fenwick - Y373	Traffic Signals	2024 Bonds	9	Ongoing	120,000	0	120,000	0	1,380,000	0	1,500,000
Ferguson-Graycliff - Y374	Traffic Signals	2024 Bonds	2,7	Ongoing	4,706	0	4,706	0	0	0	4,706
Ferris Branch-Whitehurst - Y375	Traffic Signals	2024 Bonds	10	Ongoing	404,790	404,790	0	0	0	580,000	984,790
Field and Griffin Complete Street (CD14 Funds) - Y080	Intergovernmental Partnership Projects	2024 Bonds	14	Ongoing	992,500	0	992,500	0	0	0	992,500
Frankford Rd from Hillcrest Rd to Coit Rd - V933	Street Resurfacing	2017 Bonds	12	Ongoing	3,486,614	3,486,614	0	0	0	0	3,486,614
Frankford Rd from Hillcrest Rd to Coit Rd - V933	Street Resurfacing	Other GO CIP - Debt	12	Ongoing	31,956	31,956	0	0	0	0	31,956
Frankford Rd from Hillcrest Rd to Coit Rd - V933	Street Resurfacing	2012 Bonds	12	Ongoing	5,890	5,890	0	0	0	0	5,890
Frankford Rd from Preston Rd to Hillcrest Rd - V928	Street Resurfacing	2017 Bonds	12	Ongoing	2,495,723	2,495,723	0	0	0	0	2,495,723
Frankford Rd from Preston Rd to Hillcrest Rd - V928	Street Resurfacing	Other GO CIP - Debt	12	Ongoing	209,068	209,068	0	0	0	0	209,068
Frankford Rd from Preston Rd to Hillcrest Rd - V928	Street Resurfacing	2012 Bonds	12	Ongoing	5,890	5,890	0	0	0	0	5,890

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FY18 Street and Alley Improvement Projec - W222	Street and Alley Improvements	Other GO CIP - Non-Debt	Citywide	Ongoing	155,312,196	155,009,164	303,032	14,722,322	14,722,322	44,166,966	228,923,806
FY20 DWU Fee for Unserved Areas - W647	Street and Alley Improvements	Other GO CIP - Non-Debt	Citywide	Ongoing	46,500,989	41,113,144	5,387,845	7,525,082	7,525,082	22,575,246	84,126,399
Garland/Gaston/ East Grand Intersection Safety Improvements - V132	Intergovernmental Partnership Projects	2017 Bonds	2,9,14	Ongoing	1,104,597	322,131	782,467	0	0	0	1,104,597
Garland/Gaston/East Grand Intersection Safety Improvements - V132	Intergovernmental Partnership Projects	2017 Bonds	2,9,14	Ongoing	92,426	4,931	87,495	0	0	0	92,426
Geraldine Dr From Kendale Dr To Lombardy Ln - V257	Street Reconstruction	2017 Bonds	6	Ongoing	1,269,319	1,269,319	0	0	0	0	1,269,319
Geraldine Dr From Kendale Dr To Lombardy Ln - V257	Street Reconstruction	Other GO CIP - Debt	6	Ongoing	46,774	46,774	0	0	0	0	46,774
Geraldine Dr From Kendale Dr To Lombardy Ln - V257	Street Reconstruction	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
Gilbert Ave From Oak Lawn Ave To Reagan St - V290	Street Reconstruction	2017 Bonds	14	Ongoing	201,877	201,877	0	0	0	0	201,877
Gilbert Ave From Oak Lawn Ave To Reagan St - V290	Street Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
Ginger Ave. - Dacki Ave. To Goldie Ave. - Brandon St. - V182	Street Petitions	2017 Bonds	3	Ongoing	248,346	248,346	0	0	0	0	248,346
Ginger Ave. - Dacki Ave. To Goldie Ave./ Brandon St. (Street) - V182	Street Petitions	Other GO CIP - Debt	3	Ongoing	2,581,579	100,959	2,480,620	0	0	0	2,581,579
Givendale Road from Lancaster Road to Tracy Road - X244	Street Reconstruction	Other GO CIP - Debt	8	Ongoing	133,632	133,632	0	0	0	0	133,632
Glenleigh Dr.- Manning Ln. Existing Pavement To Manchester - V004	Alley Petitions	Other GO CIP - Debt	13	Ongoing	15,772	15,772	0	0	0	0	15,772
Glenleigh Dr.- Manning Ln. Existing Pavement To Manchester - V004	Alley Petitions	2012 Bonds	13	Ongoing	5,890	5,890	0	0	0	0	5,890
Glenleigh Dr.- Manning Ln. Existing Pavement To Manchester - V004	Alley Petitions	2017 Bonds	13	Ongoing	121,737	121,737	0	0	0	0	121,737
Great Trinity Forest-Longbranch - Y377	Traffic Signals	2024 Bonds	5,8	Ongoing	75,000	0	75,000	580,000	0	0	655,000

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Greenhollow Ln From Coit Rd To Sapling Way - V280	Street Reconstruction	2017 Bonds	11	Ongoing	152,495	152,495	0	0	0	0	152,495
Greenhollow Ln From Coit Rd To Sapling Way - V280	Street Reconstruction	Other GO CIP - Debt	11	Ongoing	784,933	784,933	0	0	0	0	784,933
Greenhollow Ln From Coit Rd To Sapling Way - V280	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Greenspan-Wheatland - Y378	Traffic Signals	2024 Bonds	Citywide	Ongoing	0	0	0	75,000	0	580,000	655,000
Greenville-Henderson - Y379	Traffic Signals	2024 Bonds	Citywide	Ongoing	88,850	0	88,850	75,000	580,000	0	743,850
Grove Hill Road from Forney Road to Samuell Blvd - Y431	Street Petitions	2024 Bonds	7	Ongoing	710,475	16,741	693,735	0	0	3,931,163	4,641,639
Hartsdale Ave from Remond to existing pave north of Tangiers - Y103	Street Petitions	2024 Bonds	1	Ongoing	100,892	24,110	76,782	473,238	0	0	574,130
Harwood - Woodall Rogers To Main (CD14 Funds) - Y065	Complete Street	2024 Bonds	14	Ongoing	105,244	13,839	91,405	595,000	0	0	700,244
Harwood - Woodall Rogers To Main (CW Funds) - Y066	Complete Street	2024 Bonds	14	Ongoing	2,178,296	63,391	2,114,905	12,665,000	0	0	14,843,296
Haskell-Private Driveway - Y380	Traffic Signals	2024 Bonds	214	Ongoing	75,000	0	75,000	0	0	580,000	655,000
Haverwood-Pear Ridge - Y381	Traffic Signals	2024 Bonds	Citywide	Ongoing	0	0	0	75,000	580,000	0	655,000
Hay St From Ring St To End Of Pavement - V239	Street Reconstruction	2017 Bonds	2	Ongoing	284,573	284,573	0	0	0	0	284,573
Highland Rd Noise & Landscaping - X041	Complete Street	2017 Bonds	2, 7	Ongoing	170,000	162,985	7,015	0	0	0	170,000
Hike and Bike Trails-W477	Street and Alley Improvements	Other GO CIP - Non-Debt	Citywide	Ongoing	456,487	104,432	352,055	0	0	0	456,487
Hike and Bike Trails-W660	Hike and Bike Trails	Other GO CIP - Non-Debt	Citywide	Ongoing	7,103,681	5,696,727	1,406,954	0	0	0	7,103,681
Hodde St from Woodmont Dr to N Jim Miller Rd - V204	Street Reconstruction	2017 Bonds	5	Ongoing	1,708,399	1,707,834	566	0	0	0	1,708,399
Holly Hill from Phoenix to Pineland - S604	Target Neighborhood	2017 Bonds	13	Ongoing	1,479,734	1,479,734	0	0	0	0	1,479,734
Hord Ave. - Moler St. To Brandon St. - V181	Street Petitions	2017 Bonds	3	Ongoing	163,559	163,559	0	0	0	0	163,559
Hord Ave. - Moler St. To Brandon St. (Street) - V181	Street Petitions	Other GO CIP - Debt	3	Ongoing	1,284,779	77,408	1,207,371	0	0	0	1,284,779

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Hughes Lane from Churchill Way to Lafayette Way - S605	Target Neighborhood	2017 Bonds	11	Ongoing	1,276,822	1,276,822	0	0	0	0	1,276,822
Hughes Ln from Wilderness Ct to Preston Rd - V224	Street Reconstruction	2017 Bonds	11	Ongoing	347,227	347,227	0	0	0	0	347,227
Hughes Ln from Wilderness Ct to Preston Rd - V224	Street Reconstruction	Other GO CIP - Debt	11	Ongoing	987,363	987,363	0	0	0	0	987,363
Hutchins - Eads/ Colorado to Hutchins/8th - W992	Streetscape-Urban Design	2017 Bonds	Citywide	Ongoing	1,426,488	498,566	927,923	0	0	0	1,426,488
Hutchins - Eads/ Colorado to Hutchins/8th. St Reconstruction - W992	Street Reconstruction	Other GO CIP - Debt	Citywide	04-2028	132,401	132,401	0	0	0	0	132,401
I-30 East Deep Ellum/ Fair Park Street Grid Improvements - Y081	Intergovernmental Partnership Projects	2024 Bonds	Citywide	Ongoing	0	0	0	0	700,000	6,200,000	6,900,000
Illinois/Mountain Creek-Spur408/Walton Walker - Y382	Traffic Signals	2024 Bonds	12	Ongoing	75,000	0	75,000	580,000	0	0	655,000
Illinois-Pierce - Y383	Traffic Signals	2024 Bonds	1,3	Ongoing	467,970	467,970	0	0	0	0	467,970
Illinois-Western Park - Y384	Traffic Signals	2024 Bonds	1,3	Ongoing	75,000	0	75,000	0	0	580,000	655,000
Industrial Blvd - Cadiz St to Continental Ave - U215	Street Resurfacing	Other GO CIP - Non-Debt	2,6	Ongoing	536,602	527,803	8,799	0	0	0	536,602
Industrial Blvd - Cadiz St to Continental Ave - U215	Street Resurfacing	2006 Bonds	2,6	Ongoing	2,548,631	1,535,611	1,013,020	0	0	0	2,548,631
Industrial Blvd - Cadiz St to Continental Ave - U215	Street Resurfacing	2017 Bonds	2,6	Ongoing	1,829,598	1,829,598	0	0	0	0	1,829,598
Industrial Blvd - Cadiz St to Continental Ave - U215	Street Resurfacing	2003 Bonds	2,6	Ongoing	466,276	464,222	2,054	0	0	0	466,276
Irving Blvd (SH356) Over Elm Fork Trinity River - Y051	Alley Reconstruction	2024 Bonds	6	Ongoing	15,713,103	1,247,163	14,465,940	0	9,040,504	0	24,753,607
Jefferson Blvd From Adams Ave To Polk St - V988	Streetscape-Urban Design	Other GO CIP - Debt	1	Ongoing	1,337,435	35,402	1,302,033	0	0	0	1,337,435
Jefferson Blvd From Adams Ave To Polk St - V988	Streetscape-Urban Design	2017 Bonds	1	Ongoing	172,108	166,738	5,370	0	0	0	172,108
Jefferson Complete Street Design (Hampton to Polk) - Y067	Complete Street	2024 Bonds	Citywide	Ongoing	2,996,337	18,837	2,977,500	0	0	0	2,996,337

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Jefferson/Twelfth Connector Lane Diet/ Removal - V990	Target Neighborhood	Other GO CIP - Debt	1	Ongoing	168,541	168,541	0	0	0	0	168,541
Jefferson/Twelfth Connector Lane Diet/ Removal - V990	Target Neighborhood	2012 Bonds	1	Ongoing	5,890	5,890	0	0	0	0	5,890
Jefferson-Twelfth Connector Lane Diet-Removal - V990	Target Neighborhood	2017 Bonds	1	Ongoing	4,395,148	4,395,148	0	0	0	0	4,395,148
Jefferson-Van Buren - Y385	Traffic Signals	2024 Bonds	Citywide	Ongoing	0	0	0	655,000	0	0	655,000
Jim Miller-Piedmont - Y386	Traffic Signals	2024 Bonds	5	Ongoing	344,986	344,986	0	0	0	580,000	924,986
Katy Trail-Knox - Y387	Traffic Signals	2024 Bonds	14	Ongoing	655,000	0	655,000	0	0	0	655,000
Kernack St From Phinney Ave To Burns Ave - V237	Street Reconstruction	2017 Bonds	1	Ongoing	142,632	142,594	39	0	0	0	142,632
Kernack St From Phinney Ave To Burns Ave - V237	Street Reconstruction	Other GO CIP - Debt	1	Ongoing	1,156,115	1,155,155	961	0	0	0	1,156,115
Knox from Katy Trail to US 75 - S408	Complete Street	Other GO CIP - Debt	14	Ongoing	912,788	172,262	740,526	0	0	0	912,788
Knox from Katy Trail to US 75 - S408	Complete Street	Other GO CIP - Non-Debt	14	Ongoing	201,311	201,311	0	0	0	0	201,311
Knox from Katy Trail to US 75 - S408	Complete Street	2012 Bonds	14	Ongoing	235,756	41,291	194,465	0	0	0	235,756
La Vista - Paulus To Gaston - Y068	Complete Street	2024 Bonds	14	Ongoing	157,244	494	156,750	0	0	935,000	1,092,244
Lake Highlands Trail From White Rock Cre - S617	Hike and Bike Trails	2012 Bonds	10	Ongoing	1,927,611	1,054,590	873,021	0	0	0	1,927,611
Lake Highlands Trail From White Rock Creek Trail to Skillman - S617	Hike and Bike Trails	2017 Bonds	10	Ongoing	726,394	726,394	0	0	0	0	726,394
Lake June-Prichard - Y388	Traffic Signals	2024 Bonds	5	Ongoing	75,000	0	75,000	0	580,000	0	655,000
Lamar Streetscape Project - W045	Streetscape-Urban Design	Other GO CIP - Debt	14	Ongoing	15,472	15,472	0	0	0	0	15,472
Lamar Streetscape Project - W045	Streetscape-Urban Design	2006 Bonds	14	Ongoing	399,508	140,956	258,551	0	0	0	399,508
Lamar Streetscape Project - W045	Streetscape-Urban Design	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
LBJ/Skillman Intersection Improvements - V133	Intergovernmental Partnership Projects	2017 Bonds	10	Ongoing	162,625	162,625	0	0	0	0	162,625

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LBJ/Skillman Intersection Improvements - V133	Intergovernmental Partnership Projects	2012 Bonds	10	Ongoing	5,890	5,890	0	0	0	0	5,890
Ledbetter Dr (E) From Kolloch Dr to Mayforge Dr - S454	Street Reconstruction	2017 Bonds	4	Ongoing	424,351	424,351	0	0	0	0	424,351
Lemmon Ave E from Lemmon Ave E to Oak Grove Ave - V297	Street Reconstruction	2017 Bonds	14	Ongoing	336,856	336,856	0	0	0	0	336,856
Lemmon Ave E from Lemmon Ave E to Oak Grove Ave - V297	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	934,145	142,365	791,781	0	0	0	934,145
Lemmon East-Oak Grove - Y389	Traffic Signals	2024 Bonds	14	Ongoing	75,000	0	75,000	0	580,000	0	655,000
Levelland Rd, Duffield Dr To Winding Creek Rd - Y432	Street Petitions	2024 Bonds	12	Ongoing	426,200	9,278	416,922	0	0	2,362,553	2,788,753
Lovers Ln. Complete Street (Lemmon to Lomo Alto) - Y077	Intergovernmental Partnership Projects	2024 Bonds	6, 13	Ongoing	970,125	0	970,125	0	0	5,525,000	6,495,125
Malcolm X Over DART - Y052	Bridge Repair and Modification	2024 Bonds	7	Ongoing	1,916,320	1,236,563	679,757	0	10,837,500	0	12,753,820
Marfa Ave From Biglow St To Easter Ave - V251	Street Reconstruction	2017 Bonds	4	Ongoing	40,671	40,671	0	0	0	0	40,671
Marfa Ave From Biglow St To Easter Ave - V251	Street Reconstruction	Other GO CIP - Debt	4	Ongoing	1,024,506	110,180	914,326	0	0	0	1,024,506
Marfa Ave from Fernwood Ave to S Lancaster Rd - V201	Street Reconstruction	2017 Bonds	4	Ongoing	44,283	44,283	0	0	0	0	44,283
Marfa Ave from Fernwood Ave to S Lancaster Rd - V201	Street Reconstruction	Other GO CIP - Debt	4	Ongoing	2,386,941	115,297	2,271,645	0	0	0	2,386,941
Marlborough Ave from Brandon to exist concrete S. of Emmett - Y104	Street Petitions	2024 Bonds	1	Ongoing	280,728	25,058	255,670	1,503,225	0	0	1,783,953
Martin Luther King Jr. Complete Street - Y082	Intergovernmental Partnership Projects	2024 Bonds	Citywide	Ongoing	900,000	0	900,000	0	0	5,100,000	6,000,000
Matilda-University - Y390	Traffic Signals	2024 Bonds	9	Ongoing	344,986	344,986	0	75,000	580,000	0	999,986
Mayforge Dr From Le Forge Ave to E Ledbetter Dr - S455	Street Resurfacing	2017 Bonds	4	Ongoing	334,058	334,058	0	0	0	0	334,058

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Mc Kinney Ave Pedestrian Safety Improvement - V171	Sidewalk and Barrier Free Ramp Improvements	2017 Bonds	14	Ongoing	55,996	55,996	0	0	0	0	55,996
Mc Kinney Ave Pedestrian Safety Improvement - V171	Sidewalk and Barrier Free Ramp Improvements	Other GO CIP - Debt	14	Ongoing	886,749	748,770	137,979	0	0	0	886,749
Mc Kinney Ave Pedestrian Safety Improvement - V171	Sidewalk and Barrier Free Ramp Improvements	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
McCree-Plano - Y391	Traffic Signals	2024 Bonds	10	Ongoing	404,790	404,790	0	0	0	0	404,790
McKinney Ave/Cole Two Way Conversion - V137	Intergovernmental Partnership Projects	2017 Bonds	14	Ongoing	4,098,681	3,977,283	121,398	0	0	0	4,098,681
McKinney Ave/Cole Two Way Conversion - V137	Intergovernmental Partnership Projects	Other GO CIP - Debt	14	Ongoing	2,033,854	394,253	1,639,602	0	0	0	2,033,854
Meadow Park Dr from Stone Canyon Rd to Regal Park Ln - V225	Street Reconstruction	2017 Bonds	11	Ongoing	1,242,963	1,242,963	0	0	0	0	1,242,963
Meadow Park Dr from Stone Canyon Rd to Regal Park Ln - V225	Street Reconstruction	Other GO CIP - Debt	11	Ongoing	55,572	55,572	0	0	0	0	55,572
Meadow Park Dr from Stone Canyon Rd to Regal Park Ln - V225	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Merit Dr From Clodus Fields Dr To Churchill Way - V311	Thoroughfares	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Merit Dr From Clodus Fields Dr To Churchill Way - V311	Thoroughfares	2017 Bonds	11	Ongoing	3,253,821	3,253,821	0	0	0	0	3,253,821
Merit From Church Hill Way To LBJ - V302	Thoroughfares	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Merit From Church Hill Way To LBJ - V302	Thoroughfares	2017 Bonds	11	Ongoing	3,609,285	3,609,285	0	0	0	0	3,609,285
Military Parkway Complete St (D7) - X039	Complete Street	2017 Bonds	7	Ongoing	200,000	200,000	0	0	0	0	200,000
Military Parkway from Elva Ave to Rockbluff Dr (Complete St) - V989	Streetscape-Urban Design	Other GO CIP - Debt	5	Ongoing	2,051,629	0	2,051,629	0	0	0	2,051,629
Military Parkway from Elva Ave to Rockbluff Dr (Complete St) - V989	Streetscape-Urban Design	2017 Bonds	5	Ongoing	493,966	493,966	0	0	0	0	493,966

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Military Pkwy Complete Street (Forney to Buckner) - Y083	Intergovernmental Partnership Projects	2024 Bonds	Citywide	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
Missing sidewalk on Glencoe St from Martel to Morningside - Y091	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	14	Ongoing	208,185	0	208,185	0	0	0	208,185
Modern Streetcar Extension - W072	Intergovernmental Partnership Projects	2006 Bonds	1	Ongoing	1,451,803	1,453,425	(1,622)	0	0	0	1,451,803
Montague Ave from Yewpon Ave to Ramona - V203	Street Reconstruction	2017 Bonds	4	Ongoing	1,397,816	1,396,590	1,225	0	0	0	1,397,816
Montague Ave from Yewpon Ave to Ramona - V203	Street Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
Morgan Dr From Plaza Blvd To Nandina Dr - V308	Thoroughfares	2017 Bonds	4	Ongoing	2,538,866	2,533,526	5,340	0	0	0	2,538,866
Morgan Dr From Plaza Blvd To Nandina Dr - V308	Thoroughfares	Other GO CIP - Debt	4	11-2026	143,646	143,646	0	0	0	0	143,646
Morgan Dr From Plaza Blvd To Nandina Dr - V308	Thoroughfares	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
Morrell Ave From Bonnie View Rd To High St - V306	Thoroughfares	2017 Bonds	4	Ongoing	807,857	807,857	0	0	0	0	807,857
Morrell Ave From Bonnie View Rd To High St - V306	Thoroughfares	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
Motor St - IH 35E to Medical Center Dr - U222	Intergovernmental Partnership Projects	Other GO CIP - Non-Debt	2	Ongoing	14,276,490	640,000	13,636,490	0	0	0	14,276,490
Motor St - IH 35E to Medical Center Dr - U222	Intergovernmental Partnership Projects	2012 Bonds	2	Ongoing	5,890	5,890	0	0	0	0	5,890
Motor St - IH 35E to Medical Center Dr - U222	Intergovernmental Partnership Projects	2017 Bonds	2	Ongoing	861,951	861,951	0	0	0	0	861,951
Murray St From Main St To Canton St - V241	Street Reconstruction	2017 Bonds	2	Ongoing	799,676	799,676	0	0	0	0	799,676
Murray St From Main St To Canton St - V241	Street Reconstruction	2012 Bonds	2	Ongoing	5,890	5,890	0	0	0	0	5,890
Myers Cir from Myers Cir to Elam Rd - V212	Street Reconstruction	2017 Bonds	8	Ongoing	856,178	856,178	0	0	0	0	856,178

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Myers Cir from Myers Cir to Elam Rd - V212	Street Reconstruction	2012 Bonds	8	Ongoing	5,890	5,890	0	0	0	0	5,890
N Arcadia Dr From S Ira Ave S Tillery Ave - V998	Target Neighborhood	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
N Fitzhugh Ave from McKinney Ave to Cole Ave - V299	Street Reconstruction	2017 Bonds	14	Ongoing	149,950	149,950	0	0	0	0	149,950
N Fitzhugh Ave from McKinney Ave to Cole Ave - V299	Street Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
N Fitzhugh Ave from McKinney Ave to Cole Ave - V299	Thoroughfares	Other GO CIP - Debt	14	03-2029	13,633	13,633	0	0	0	0	13,633
N Hall St From Cochran St To Central Expwy Srv Rd - V318	Thoroughfares	2017 Bonds	14	Ongoing	519,329	519,329	0	0	0	0	519,329
N Hall St From Cochran St To Central Expwy Srv Rd - V318	Thoroughfares	Other GO CIP - Debt	14	Ongoing	29,810	29,810	0	0	0	0	29,810
N Hall St From Cochran St To Central Expwy Srv Rd - V318	Thoroughfares	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
N Hall St From Munger Ave To Cochran St - V317	Thoroughfares	2017 Bonds	14	Ongoing	592,618	592,618	0	0	0	0	592,618
N Hall St From Munger Ave To Cochran St - V317	Thoroughfares	Other GO CIP - Debt	14	Ongoing	31,013	31,013	0	0	0	0	31,013
N Hall St From Munger Ave To Cochran St - V317	Thoroughfares	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
N Hall St from N Central Serv W to Oak Grove Ave - Y069	Complete Street	2024 Bonds	14	Ongoing	499,726	3,476	496,250	0	0	0	499,726
N Hall St From Ross Ave To Munger Blvd - V316	Thoroughfares	2017 Bonds	14	Ongoing	1,274,517	1,274,517	0	0	0	0	1,274,517
N Hall St From Ross Ave To Munger Blvd - V316	Thoroughfares	Other GO CIP - Debt	14	Ongoing	68,403	68,403	0	0	0	0	68,403
N Hall St From Ross Ave To Munger Blvd - V316	Thoroughfares	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
N Ira Ave From N Arcadia Dr To W Jefferson Blvd - V999	Target Neighborhood	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
N Lancaster Ave From E. Colorado Blvd To Addison St - V238	Street Reconstruction	2017 Bonds	1	Ongoing	147,188	147,026	161	0	0	0	147,188

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N Lancaster Ave From E. Colorado Blvd To Addison St - V238	Street Reconstruction	Other GO CIP - Debt	1	Ongoing	1,447,533	875,799	571,734	0	0	0	1,447,533
N Masters Dr (east side) - Carolina Oaks Dr to Abraham Dr - Y094	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	7	Ongoing	290,199	0	290,199	0	0	0	290,199
N Morocco Ave From Goodman St To N Justin Ave - V259	Street Reconstruction	2017 Bonds	6	Ongoing	845,843	845,843	0	0	0	0	845,843
N Morocco Ave From Goodman St To N Justin Ave - V259	Street Reconstruction	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
N Munger Blvd from Junius St to Gaston Ave - V301	Street Reconstruction	2017 Bonds	14	Ongoing	1,646,447	1,646,447	0	0	0	0	1,646,447
N Munger Blvd from Junius St to Gaston Ave - V301	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	85,056	85,056	0	0	0	0	85,056
N Munger Blvd from Junius St to Gaston Ave - V301	Street Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
N Munger Blvd from Tremont St to Worth St - V300	Street Reconstruction	2017 Bonds	14	Ongoing	1,067,511	1,067,511	0	0	0	0	1,067,511
N Munger Blvd from Tremont St to Worth St - V300	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	87,249	87,249	0	0	0	0	87,249
N Munger Blvd from Tremont St to Worth St - V300	Street Reconstruction	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
N Munger Blvd From Worth St To Junius St - V319	Thoroughfares	2017 Bonds	3	Ongoing	865,720	865,720	0	0	0	0	865,720
N Munger Blvd From Worth St To Junius St - V319	Thoroughfares	Other GO CIP - Debt	3	Ongoing	27,310	27,310	0	0	0	0	27,310
N Munger Blvd From Worth St To Junius St - V319	Thoroughfares	2012 Bonds	3	Ongoing	5,890	5,890	0	0	0	0	5,890
N Pearl St/Flora St Streetscape & Pedestrian Improvements - V982	Streetscape-Urban Design	2017 Bonds	14	Ongoing	923,866	923,866	0	0	0	0	923,866
N Pearl St/Flora St Streetscape & Pedestrian Improvements - V982	Streetscape-Urban Design	2017 Bonds	14	Ongoing	106,848	106,848	0	0	0	0	106,848
N Walton St From Elm St To End Of Pavement - V242	Street Reconstruction	2017 Bonds	2	Ongoing	654,623	654,623	0	0	0	0	654,623

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Nagle St from Denton Dr to Overlake Dr - V209	Street Reconstruction	2017 Bonds	6	Ongoing	1,958,121	1,958,121	0	0	0	0	1,958,121
Nagle St from Denton Dr to Overlake Dr - V209	Street Reconstruction	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
North Boulevard Terrace Extension/ Bridget To Plymouth - V991	Target Neighborhood	Other GO CIP - Debt	1	Ongoing	3,238,211	197,004	3,041,207	0	0	0	3,238,211
North Boulevard Terrace Extension- Bridget To Plymouth - V991	Target Neighborhood	2017 Bonds	1	Ongoing	722,656	552,388	170,268	0	0	0	722,656
North Haskell and US 75 Improvement Project; Phase I - X246	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	1,166,320	650,000	516,320	0	0	0	1,166,320
Northcreek Ln from L B J Serv N to End of Pavement - V227	Street Reconstruction	2017 Bonds	11	Ongoing	797,165	797,165	0	0	0	0	797,165
Northcreek Ln from L B J Serv N to End of Pavement - V227	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Northwest Highway/ Preston Parking/ Transportation Interface - V141	Intergovernmental Partnership Projects	2017 Bonds	Citywide	Ongoing	10,007,616	17,649	9,989,967	0	0	0	10,007,616
Northwest Highway/ Preston Parking/ Transportation Interface - V141	Intergovernmental Partnership Projects	2017 Bonds	Citywide	Ongoing	5,222	5,222	0	0	0	0	5,222
Pall Mall Avenue from Lancaster Road to Tracy Road - X245	Street Reconstruction	Other GO CIP - Debt	8	Ongoing	175,465	175,465	0	0	0	0	175,465
Palo Pinto Ave. And Velasco Ave - Concho St. To Skillman St - V006	Alley Petitions	Other GO CIP - Debt	14	Ongoing	53,482	53,482	0	0	0	0	53,482
Palo Pinto Ave. And Velasco Ave - Concho St. To Skillman St - V006	Alley Petitions	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
Palo Pinto Ave. And Velasco Ave - Concho St. To Skillman St - V006	Alley Petitions	2017 Bonds	14	Ongoing	123,750	123,750	0	0	0	0	123,750
Park Row Ave From South Central Expy to Jeffries St-Lighting - V175	Street and Alley Improvements	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890

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Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Park Row Ave From South Central Expy to Jeffries St-Lighting - V175	Street and Alley Improvements	2017 Bonds	7	Ongoing	8,233	8,233	0	0	0	0	8,233
Pastor Bailey-Red Bird - Y392	Traffic Signals	2024 Bonds	3	Ongoing	412,394	412,394	0	0	0	0	412,394
Peak Complete Street (Lemmon/ Haskell to Parry) - Y070	Complete Street	2024 Bonds	2, 7	Ongoing	3,367,668	59,513	3,308,155	0	0	18,793,500	22,161,168
Peaks Addition Historic Lighting - Y099	Street Lighting	2024 Bonds	2	Ongoing	0	0	0	140,000	1,183,100	0	1,323,100
Peer Reivew - T558	Street Resurfacing	2006 Bonds	Citywide	Ongoing	245,687	245,687	0	0	0	0	245,687
Peyton Drive from Meandering Way to Spring Valley Road - Y145	Street Reconstruction	2024 Bonds	11	Ongoing	537,707	35,416	502,291	0	2,893,603	0	3,431,310
Phoenix from Fair Oaks to Holly Hill - S609	Target Neighborhood	2017 Bonds	13	Ongoing	953,321	953,321	0	0	0	0	953,321
Prairie Creek Bridge over UPRR Tracks - V143	Intergovernmental Partnership Projects	2017 Bonds	7	Ongoing	1,580,883	830,883	750,000	0	0	0	1,580,883
Prairie Creek Bridge over UPRR Tracks - V143	Intergovernmental Partnership Projects	Other GO CIP - Debt	7	Ongoing	82,023	82,023	0	0	0	0	82,023
Prairie Creek Bridge over UPRR Tracks - V143	Intergovernmental Partnership Projects	Other GO CIP - Non-Debt	7	Ongoing	1,602,360	1,787,692	(185,332)	0	0	0	1,602,360
Preston Royal SC-Royal - Y393	Traffic Signals	2024 Bonds	Citywide	Ongoing	88,850	0	88,850	75,000	580,000	0	743,850
Public Art Admin - Street and Transportation - PA69	Public Art	2024 Bonds	Citywide	Ongoing	89,053	12,818	76,235	0	0	0	89,053
Public Art Projects - Street and Transportation - PA68	Public Art	2024 Bonds	Citywide	Ongoing	356,206	0	356,206	0	0	0	356,206
Quiet Zones - Y089	Streetscape-Urban Design	2024 Bonds	Citywide	Ongoing	25,000	25,000	0	0	50,000	450,000	525,000
Rayenell Ave from Hodde St to CF Hawn Serv S - V205	Street Reconstruction	2017 Bonds	5	Ongoing	2,036,105	2,034,826	1,279	0	0	0	2,036,105
Rayenell Ave from Hodde St to CF Hawn Serv S - V205	Street Reconstruction	Other GO CIP - Debt	5	Ongoing	37,500	37,500	0	0	0	0	37,500
Rayenell Ave from Hodde St to CF Hawn Serv S - V205	Street Reconstruction	2012 Bonds	5	Ongoing	5,890	5,890	0	0	0	0	5,890

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Ridgecrest Rd. - Holly Hill Dr. To Sopac Tr E Of Eastridge - V186	Street Petitions	2017 Bonds	13	Ongoing	728,996	728,996	0	0	0	0	728,996
Ridgecrest Rd. - Holly Hill Dr. To Sopac Tr E Of Eastridge - V186	Street Petitions	Other GO CIP - Debt	13	Ongoing	5,556,673	181,258	5,375,416	0	0	0	5,556,673
Ridgedale Ave from McMillan Ave to Worcola St - V234	Street Reconstruction	2017 Bonds	14	Ongoing	35,266	35,266	0	0	0	0	35,266
Ridgedale Ave from McMillan Ave to Worcola St - V234	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	744,870	0	744,870	0	0	0	744,870
Riverfront From Uppr Tracks To Cadiz - V134	Intergovernmental Partnership Projects	2012 Bonds	1,2,6	Ongoing	131,167	0	131,167	0	0	0	131,167
Riverfront From Uppr Tracks To Cadiz - V134	Intergovernmental Partnership Projects	2017 Bonds	1,2,6	Ongoing	4,673,213	4,671,359	1,854	0	0	0	4,673,213
Rolling Rock Ln from Hackney Ln to Fern Hollow Dr - V220	Street Reconstruction	2017 Bonds	10	Ongoing	1,221,989	1,221,989	0	0	0	0	1,221,989
Rolling Rock Ln from Hackney Ln to Fern Hollow Dr - V220	Street Reconstruction	Other GO CIP - Debt	10	Ongoing	16,421	16,421	0	0	0	0	16,421
Rolling Rock Ln from Hackney Ln to Fern Hollow Dr - V220	Street Reconstruction	2012 Bonds	10	Ongoing	5,890	5,890	0	0	0	0	5,890
Rosemont Rd From Buckner To Hillburn - V996	Target Neighborhood	2017 Bonds	5	Ongoing	2,172,242	2,172,242	0	0	0	0	2,172,242
Rosemont Rd From Buckner To Hillburn - V996	Target Neighborhood	2012 Bonds	5	Ongoing	5,890	5,890	0	0	0	0	5,890
Rosemont Rd From Hillburn To Jim Miller - V997	Target Neighborhood	2017 Bonds	5	Ongoing	6,367,582	6,367,582	0	0	0	0	6,367,582
Rosemont Rd From Hillburn To Jim Miller - V997	Target Neighborhood	2012 Bonds	5	Ongoing	5,890	5,890	0	0	0	0	5,890
Ross Ave from IH345 to N Haskell Ave - Y078	Intergovernmental Partnership Projects	2024 Bonds	14	Ongoing	89,550	0	89,550	0	0	510,000	599,550
Runyon Creek Greenbelt Trl-Glendale Prk Loop Trl frm Wagon W - S619	Hike and Bike Trails	2012 Bonds	Citywide	Ongoing	2,856,875	2,847,502	9,373	0	0	0	2,856,875

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S Cockrell Hill Rd (west side)-Alley S of Image to Briarglen - Y095	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	3	Ongoing	437,704	0	437,704	0	0	0	437,704
S Murdeaux Ln from Great Trinity Forest Way to Olusta Dr - V214	Street Reconstruction	2017 Bonds	8	Ongoing	780,481	780,481	0	0	0	0	780,481
S Murdeaux Ln from Great Trinity Forest Way to Olusta Dr - V214	Street Reconstruction	2012 Bonds	8	Ongoing	5,890	5,890	0	0	0	0	5,890
San Jacinto Complete Street (Lamar to Ross) - Y071	Intergovernmental Partnership Projects	2024 Bonds	Citywide	Ongoing	1,029,825	0	1,029,825	0	0	5,870,175	6,900,000
San Jacinto St From N Pearl St To Crockett St - V291	Street Reconstruction	2017 Bonds	14	Ongoing	136,759	136,759	0	0	0	0	136,759
San Jacinto St From N Pearl St To Crockett St - V291	Street Reconstruction	Other GO CIP - Debt	14	Ongoing	669,215	41,992	627,223	0	0	0	669,215
San Jose Dr from Avon St to Chevez Dr - Y092	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	1	Ongoing	349,491	0	349,491	0	0	0	349,491
Sapling Way From Clearsprings Rd To Greenhollow Ln - V281	Street Reconstruction	2017 Bonds	11	Ongoing	169,017	169,017	0	0	0	0	169,017
Sapling Way From Clearsprings Rd To Greenhollow Ln - V281	Street Reconstruction	Other GO CIP - Debt	11	Ongoing	318,200	318,200	0	0	0	0	318,200
Sapling Way From Clearsprings Rd To Greenhollow Ln - V281	Street Reconstruction	2012 Bonds	11	Ongoing	5,890	5,890	0	0	0	0	5,890
Shaw St from Navaro St to Harston St - V210	Street Reconstruction	2017 Bonds	6	Ongoing	1,381,218	1,381,218	0	0	0	0	1,381,218
Shaw St from Navaro St to Harston St - V210	Street Reconstruction	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
Shorecrest Thoroughfare Expansion (Harry Hines to Lemmon) - Y079	Intergovernmental Partnership Projects	2024 Bonds	Citywide	Ongoing	373,125	0	373,125	0	0	2,125,000	2,498,125
Sidewalk (leave outs) (east side only) on Easton Road - Y096	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	9	Ongoing	88,613	0	88,613	0	0	0	88,613

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Sidewalk Cost Share Program - Y093	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	Citywide	Ongoing	4,631,851	4,632,535	(684)	2,150,000	2,150,000	2,150,000	11,081,851
Sidewalk Improvements in CD11 (CD11 Funds) - Y088	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	11	Ongoing	143,908	0	143,908	0	0	0	143,908
Sidewalk Improvements in CD11 (CDSF Funds) - Y053	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	11	Ongoing	993,250	0	993,250	0	0	0	993,250
Sidewalk leave outs Haines (east side) - Neches to Wickford - Y097	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	1	Ongoing	25,840	0	25,840	0	0	0	25,840
Sidewalk leave outs Woodlawn (east side) Neches to Wickford - Y098	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	1	Ongoing	107,644	0	107,644	0	0	0	107,644
Sidewalk Master Plan - X028	Sidewalk and Barrier Free Ramp Improvements	Other Transportation Capital	Citywide	Ongoing	10,000,000	9,999,530	470	0	0	0	10,000,000
Skillman at Walnut Hill (Complete Street) - VA22	Public/Private Development	2017 Bonds	10	Ongoing	209,747	0	209,747	0	0	0	209,747
Skillman Street from Live Oak St to E Mockingbird Ln - Y436	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	14	Ongoing	289,800	0	289,800	0	0	0	289,800
Skillman Streetscape Improvements-Walnut Hill to Forest-CD10 - Y084	Intergovernmental Partnership Projects	2024 Bonds	10	Ongoing	298,500	0	298,500	0	1,700,000	0	1,998,500
Skillman Streetscape Improvements-Walnut Hill to Forest-CDSF - Y085	Intergovernmental Partnership Projects	2024 Bonds	10	Ongoing	298,500	0	298,500	0	1,700,000	0	1,998,500
Skillman Streetscape Improvements-Walnut Hill to Forest-CW - Y086	Intergovernmental Partnership Projects	2024 Bonds	Citywide	Ongoing	149,250	0	149,250	0	850,000	0	999,250
Skillman-Audelia-Whitehur - R482	Street Resurfacing	2003 Bonds	10	Ongoing	290,780	297,375	(6,595)	0	0	0	290,780
South Blvd From South Central Expy To Meadow St Lighting - V176	Street and Alley Improvements	2017 Bonds	7	Ongoing	10,905	10,905	0	0	0	0	10,905
Street and Alley Improvement Project - I - W913	Street and Alley Improvements	Other GO CIP - Non-Debt	Citywide	Ongoing	5,970,987	5,526,376	444,611	10,000,000	10,000,000	30,000,000	55,970,987

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Street Illumination Construction, Replacement, or Upgrade - VA41	Street Lighting	2017 Bonds	Citywide	Ongoing	1,784,381	207,642	1,576,739	0	0	0	1,784,381
Street Illumination Construction, Replacement, or Upgrade - VA41	Street Reconstruction	2017 Bonds	Citywide	Ongoing	365,619	365,619	0	0	0	0	365,619
Street Lighting Projects - Citywide - Y100	Street Lighting	2024 Bonds	Citywide	Ongoing	0	0	0	0	75,000	675,000	750,000
Street Lights At Parkdale Dr And Lawnview Ave - V177	Street and Alley Improvements	Other GO CIP - Debt	5	Ongoing	9,193	9,193	0	0	0	0	9,193
Street Lights At Parkdale Dr And Lawnview Ave - V177	Street and Alley Improvements	2017 Bonds	5	Ongoing	16,413	16,413	0	0	0	0	16,413
Street Lights Within Claremont Neighborhood - V179	Street and Alley Improvements	2017 Bonds	7	Ongoing	4,406	4,406	0	0	0	0	4,406
Street Reconstruction & Resurfacing - X233	Street Reconstruction	2024 Bonds	Citywide	Ongoing	487,103	0	487,103	0	0	0	487,103
Street Reconstruction & Resurfacing - X233	Street Reconstruction	2017 Bonds	Citywide	Ongoing	13,423,018	0	13,423,018	0	0	0	13,423,018
Streets - 2024 Bond Projects Reserve - Y476	Street Reconstruction	2024 Bonds	Citywide	Ongoing	1,695,598	0	1,695,598	0	0	0	1,695,598
Streets, Sidewalks, Alleys, Other - CDSF Project-CD4	Sidewalk and Barrier Free Ramp Improvements	2024 Bonds	4	Ongoing	0	0	0	50,000	0	0	50,000
Streets, Sidewalks, Alleys, Other - CDSF Project-CD6	Complete Street	2024 Bonds	6	Ongoing	0	0	0	1,000,000	0	0	1,000,000
Streets, Sidewalks, Alleys, Other - CDSF Project-CD7 - Y056	Street Resurfacing	2024 Bonds	7	Ongoing	132,785	0	132,785	0	0	0	132,785
Streets, Sidewalks, Alleys, Other - CDSF Project-CD8 - Y057	Street Resurfacing	2024 Bonds	8	Ongoing	1,000,000	0	1,000,000	0	0	0	1,000,000
Sylvan Ave and Kessler Pkwy and Coombs Cr Trail Crossing - Y480	Complete Street	2024 Bonds	1	Ongoing	585,316	0	585,316	0	0	0	585,316
TBD - CD14 Street Proposition Projects - Y475	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	14	Ongoing	0	0	0	100,000	0	0	100,000
The Bottom Phase II - X080	Street Resurfacing	2017 Bonds	4	Ongoing	29,000	17,800	11,200	0	0	0	29,000

STREET AND TRANSPORTATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
The Bottom Phase III - Local Match - Y087	Intergovernmental Partnership Projects	2024 Bonds	4	Ongoing	134,277	11,950	122,327	0	0	779,450	913,727
Tracy Road from Givendale Road to Persimmon Road - X243	Street Reconstruction	Other GO CIP - Debt	8	Ongoing	194,192	194,192	0	0	0	0	194,192
Traffic Signal and Technology Upgrades - Y363	Traffic Signals	2024 Bonds	Citywide	Ongoing	3,375,000	2,070,234	1,304,766	6,600,000	3,300,000	3,304,663	16,579,663
Traffic Signal Construction - VA40	Traffic Intersection Capacity & Safety Improvements	2017 Bonds	Citywide	Ongoing	10,000,000	7,322,673	2,677,327	0	0	0	10,000,000
Traffic Signal Infrastrucure Asset Management - VA42	Traffic Intersection Capacity & Safety Improvements	2017 Bonds	Citywide	Ongoing	350,000	0	350,000	0	0	0	350,000
Traffic Signal Installations - VA28	Public/Private Development	2017 Bonds	Citywide	Ongoing	16,790,117	14,003,436	2,786,682	0	0	0	16,790,117
Traffic Signal Synchronization Project - VA27	Public/Private Development	2017 Bonds	Citywide	Ongoing	7,548,725	5,410,551	2,138,174	0	0	0	7,548,725
Traffic Signals on Major DART Bus Route Corridors TS - X029	Intergovernmental Partnership Projects	Other Transportation Capital	Citywide	Ongoing	13,550,000	11,989,505	1,560,495	0	0	0	13,550,000
Trinity Strand Phase 2 From IH 35 at Oak - S623	Hike and Bike Trails	2012 Bonds	6	Ongoing	2,395,318	2,800,291	(404,973)	0	0	0	2,395,318
Trinity Strand Phase 2 From IH 35 at Oak - S623	Hike and Bike Trails	2012 Bonds	6	Ongoing	909,113	598,938	310,176	0	0	0	909,113
Trojan St. - Burma Rd. To Fellows Ln. - V185	Street Petitions	2017 Bonds	7	Ongoing	225,938	225,938	0	0	0	0	225,938
Trojan St. - Burma Rd. To Fellows Ln. (Street) - V185	Street Petitions	Other GO CIP - Debt	7	Ongoing	1,080,251	1,080,251	0	0	0	0	1,080,251
Trojan St. - Burma Rd. To Fellows Ln. (Street) - V185	Street Petitions	2012 Bonds	7	Ongoing	5,890	5,890	0	0	0	0	5,890
Tyler-Sylvan-Colorado Intersection Realignment - Y437	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	1	Ongoing	460,000	0	460,000	3,530,000	0	0	3,990,000
Upton St From I-35 E To 12th St - V995	Target Neighborhood	2017 Bonds	4	Ongoing	154,266	154,266	0	0	0	0	154,266

STREET AND TRANSPORTATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Upton St From I-35 E To 12Th St - V995	Target Neighborhood	Other GO CIP - Debt	4	Ongoing	650,356	513,109	137,247	0	0	0	650,356
Uptown - Woodall Rodgers to Olive - Y101	Street Lighting	2024 Bonds	14	Ongoing	55,000	0	55,000	489,192	0	0	544,192
US 75/ Mockingbird/ Lovers Lane Pedestrian Improvements-V144	Intergovernmental Partnership Projects	2017 Bonds	14	Ongoing	23,746	5,897	17,849	0	0	0	23,746
Us 75/Mockingbird/ Lovers Lane Pedestrian Improvements - V144	Intergovernmental Partnership Projects	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
UT Southwestern Medical District - V140	Intergovernmental Partnership Projects	2017 Bonds	2	Ongoing	7,515,211	3,014,371	4,500,840	0	0	0	7,515,211
Vanette Ln From Fitzsimmons Dr To S Marsalis Ave - V253	Street Reconstruction	2017 Bonds	4	Ongoing	746,686	745,035	1,650	0	0	0	746,686
Vanette Ln From Fitzsimmons Dr To S Marsalis Ave - V253	Street Reconstruction	Other GO CIP - Debt	4	Ongoing	134,493	134,493	0	0	0	0	134,493
Vanette Ln From Fitzsimmons Dr To S Marsalis Ave - V253	Street Reconstruction	2012 Bonds	4	Ongoing	5,890	5,890	0	0	0	0	5,890
Vision Zero Projects - CD5 - CD5 Funds - Y473	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	5	Ongoing	65,324	0	65,324	0	0	0	65,324
Vision Zero Projects - CD5 - CDSF Funds - Y474	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	5	Ongoing	547,100	0	547,100	0	0	0	547,100
Vision Zero Projects - Citywide - Y438	Traffic Intersection Capacity & Safety Improvements	2024 Bonds	Citywide	Ongoing	817,331	0	817,331	900,000	2,675,468	3,000,000	7,392,799
W 12th St from Briscoe Blvd to Hampton Rd - V192	Street Reconstruction	2017 Bonds	1	Ongoing	129,506	129,506	0	0	0	0	129,506
W 12th St from Briscoe Blvd to Hampton Rd - V192	Street Reconstruction	Other GO CIP - Debt	1	Ongoing	818,128	818,128	0	0	0	0	818,128
W Ricks Circle from Tibbs St to Northaven Road - Y105	Street Petitions	2024 Bonds	11	Ongoing	180,679	23,811	156,868	940,908	0	0	1,121,587

STREET AND TRANSPORTATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Walnut Hill and White Rock Trail Signal - VA43	Traffic Signals	2017 Bonds	10	Ongoing	243,999	243,999	0	0	0	0	243,999
Walnut St at Whispering Hills - VA45	Intergovernmental Partnership Projects	2017 Bonds	10	Ongoing	138,002	0	138,002	0	0	0	138,002
Waneta Dr From Robin Rd To Inwood Rd - V244	Street Reconstruction	2017 Bonds	2	Ongoing	100,047	100,047	0	0	0	0	100,047
Waneta Dr From Robin Rd To Inwood Rd - V244	Street Reconstruction	Other GO CIP - Debt	2	Ongoing	473,201	473,201	0	0	0	0	473,201
Webb Chapel Rd From Silverton Dr To Northaven Rd - V313	Thoroughfares	2017 Bonds	13	Ongoing	5,303,531	5,299,861	3,670	0	0	0	5,303,531
Webb Chapel Rd From Silverton Dr To Northaven Rd - V313	Thoroughfares	2012 Bonds	13	Ongoing	5,890	5,890	0	0	0	0	5,890
West Dallas Gateway - S399	Street Resurfacing	Other GO CIP - Debt	6	Ongoing	34,754,657	275,473	34,479,184	0	0	0	34,754,657
West Dallas Gateway - S399	Street Resurfacing	2012 Bonds	6	Ongoing	5,890	5,890	0	0	0	0	5,890
West Dallas Gateway - S399	Street Resurfacing	2017 Bonds	6	Ongoing	3,213,105	3,213,105	0	0	0	0	3,213,105
Westshore - Santa Fe Tr - Alley N Of Coronado (Rw/Dng & Sw) - VA07	Target Neighborhood	2012 Bonds	14	Ongoing	5,890	5,890	0	0	0	0	5,890
Westshore - Santa Fe Trail - Alley North Of Coronado - VA07	Target Neighborhood	2017 Bonds	14	Ongoing	246,413	246,413	0	0	0	0	246,413
Wheatland Road From City Limits To University Hills - V145	Intergovernmental Partnership Projects	2017 Bonds	8	Ongoing	1,248,017	1,248,017	0	0	0	0	1,248,017
Wheatland Road From City Limits To University Hills - V145	Intergovernmental Partnership Projects	Other GO CIP - Debt	8	Ongoing	790,318	619,473	170,845	0	0	0	790,318
White Rock Trail Project - CDSF Project-CD9 (Prop A) - Y060	Hike and Bike Trails	2024 Bonds	9	Ongoing	500,000	0	500,000	0	0	0	500,000
Woodmeadow From La Prada West To The End - S320	Street Reconstruction	2012 Bonds	9	Ongoing	70,151	70,151	0	0	0	0	70,151
Woodmeadow From La Prada West To The End - S320	Street Reconstruction	2017 Bonds	9	Ongoing	3,734,159	3,734,159	0	0	0	0	3,734,159
Worcola-University Crossing Trail - Y394	Traffic Signals	2024 Bonds	9	Ongoing	2,059	96,026	(93,968)	0	0	0	2,059

STREET AND TRANSPORTATION

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Wright Street From S. Oak Cliff To Edgefield - V154	Sidewalk and Barrier Free Ramp Improvements	2017 Bonds	1	Ongoing	223,636	223,636	0	0	0	0	223,636
Wright Street From S. Oak Cliff To Edgefield - V154	Sidewalk and Barrier Free Ramp Improvements	Other GO CIP - Debt	1	Ongoing	680,837	0	680,837	0	0	0	680,837
Wright Street From S. Oak Cliff To Edgefield - V154	Sidewalk and Barrier Free Ramp Improvements	2012 Bonds	1	Ongoing	5,890	5,890	0	0	0	0	5,890
Grand Total					**$1,230,864,988**	**$867,117,461**	**$363,747,527**	**$108,101,536**	**$144,509,663**	**$242,120,187**	**$1,725,596,373**


CITY OF DALLAS
TEXAS

WATER UTILITIES FACILITIES

MISSION

The Dallas Water Utilities Department (DWU) is a City owned enterprise utility providing regional water and wastewater services to the residents of Dallas and to surrounding customer cities. DWUs mission is to provide services vital to the health and safety of Dallas residents 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, billing, credit, collection, and customer service. The mission of the DWU Water and Wastewater Capital Improvement Program (CIP) is to provide an adequate water supply and wastewater treatment to customers by acquiring and implementing future water and wastewater facilities and renovating and improving existing City water and wastewater facilities.

HIGHLIGHTED ACCOMPLISHMENTS FOR FY 2025-26

- Awarded water and wastewater replacement and rehabilitation contracts that will result in the installation of approximately 62 miles of water and wastewater mains (37 miles of water; 25 miles of wastewater), including relocation and private development projects
- Completed Bachman Dam & Spillway Improvements which include dam and spillway improvements to address safety, capacity and regulatory requirements
- Completed construction improvements for the Jim Miller Pump Station to upgrade key pumping, mechanical, instrumentation, and electrical equipment and provide for safety and security improvements to provide continued reliable service
- Completed construction contracts for major maintenance and rehabilitation of high priority raw water facilities and improvements at each of the City's three water treatment plants. The facilities targeted include important infrastructure to ensure reliable delivery of raw water to water treatment facilities and reliable water treatment
- Advertised and awarded construction contract for Phase 1A of the Southwest Pipeline to improve operational resiliency and complete initial improvements for future capacity to customers in the southern portion of Dallas County, including approximately three miles of 96-inch diameter water transmission pipeline
- Awarded first infrastructure improvement package for Construction Manager-at-Risk (CMAR) contract associated with over $700M in water quality improvements planned at the Elm Fork Water Treatment Plant
- Awarded construction contract for non-potable water improvements at the Central Wastewater Treatment Plant to provide for current volume and pressure demands and to meet future growth at the plant
- Awarded contract for the Main Stem Balancing Reservoir Feasibility Study which was identified in the 2024 Long Range Water Supply Plan as a water management strategy
- Awarded engineering contract for Wastewater Lift Stations and Diversion Structure Improvements to replace 6 existing lift stations and make improvements to 2 major diversion structures
- Completed construction contracts for Central Wastewater Treatment Plant Primary Clarifier Improvements and Central Wastewater Treatment Plant Peak Flow Basin C Rehabilitation and Pumping Improvements, including replacement of existing primary clarifiers, additional primary clarifier capacity, and improvements to existing storage capacity

WATER UTILITIES FACILITIES

- Completed construction of Southside Wastewater Treatment Plant Electrical and SCADA Improvements to enhance the existing electrical and SCADA systems
- Completed construction for rehabilitation of the Abrams Pump Station, SCADA improvements for Water Delivery and Pumping infrastructure, and the construction of a new pump station on the Highland Elevated Storage Tank site to improve service delivery in the Meandering Way High Pressure Plane
- Completed construction of the Garland Road elevated storage tank and associated distribution system improvements. The improvements will replace aging infrastructure and improve water quality by providing additional storage and increased water pressure in east Dallas
- Completed construction for facility improvements at 12000 Greenville Avenue for Wastewater and Stormwater Operation personnel and equipment
- Awarded professional services contract for dam safety to provide five-year inspections, Emergency Action Plan (EAP) updates and tabletop exercises, hydrologic assessments and breach analysis, and risk informed decision making
- Completed construction for Cedar Crest tunnel project across Trinity River between Interstate 45 and S. Central Expressway including the installation of approximately 1,050 feet of 72-inch and 84-inch diameter water transmission mains

WATER UTILITIES FACILITIES

HIGHLIGHTED OBJECTIVES FOR FY 2026-27

- Award water and wastewater replacement and rehabilitation contracts that will result in the installation of approximately 64 miles of water and wastewater mains (37 miles of water; 27 miles of wastewater), including relocation and private development projects
- Award construction contract for Phase 2 of the Lower East Bank Interceptor along Riverfront Boulevard and Market Center Boulevard from north of Continental Avenue to the Stemmons Freeway Service Road to address deteriorated infrastructure and increase wastewater capacity for future development
- Award second infrastructure improvement package for Construction Manager-at-Risk (CMAR) contract associated with over $700M in water quality improvements planned at the Elm Fork Water Treatment Plant
- Complete construction for the addition and renovation of Water Distribution Facilities to consolidate work groups and remove employees from lease facilities, address deteriorated facilities, and provide site and security improvements
- Award engineering contract for Trickling Filter Alternatives Improvements to improve first-stage treatment at the Central Wastewater Treatment Plant
- Award engineering contract to advance the connection of the Integrated Pipeline to the Dallas system. Preliminary engineering services for pipeline alignments and treatment site evaluations, conceptual designs, project delivery approach, and future right-of-way acquisitions
- Award construction contract for Bachman Water Treatment Plant intake and bank stability improvements at Fishing Hole as recommended in in raw water facilities major maintenance assessment contract
- Award and complete proof of concept for 6-month evaluation and award of Automated Meter Infrastructure/Reading (AMI/AMR) implementation contract for customer meters
- Advertise construction for major maintenance improvements at the Central Wastewater Treatment Plant
- Award professional services contract for Biogas Beneficial Reuse and Cogeneration (CHP) Contract Study to extend, decommission, or establish new contract at the Southside Wastewater Treatment Plant
- Award professional services contracts for roof and HVAC assessments, renovations, improvements and replacements at Dallas Water Utilities facilities
- Award professional services contract for master planning of DWU employee occupied and heavy maintenance facilities
- Award construction contract to extend water and wastewater service to 3 unserved areas, utilizing remaining unserved areas funding. These locations require easement acquisitions or include the need for lift stations

WATER UTILITIES FACILITIES

SERVICE DESCRIPTIONS

WATER UTILITIES FACILITIES	
Homeowner Extensions and Unserved Areas	Construction of water and wastewater main extensions to homeowners for water and wastewater service and reimbursement of eligible extensions and system capacity enhancements through private development.
Mains, Pump Stations, and Associated Facilities	Right-of-way acquisition, design, and construction of new and replacement mains, pump stations, lift stations, ground storage, and elevated tanks as required by growth, development, and obsolescence. Surveying, geotechnical, and environmental services are also included.
Public Art	Includes public art initiatives throughout the City of Dallas. Funds generated by public art appropriations are used for the design services of artists, selection, acquisition, commissioning, display of artworks, and for administration of public art projects.
Raw Water Pumping and Transmission	Acquisition of right-of-way for transmission facilities and for the design and construction of raw water pumping, transmission facilities and pipelines.
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 business, planning, 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. Also includes acquisition of new water supply sources.
Water Treatment Plants and Associated Facilities	Design and construction of renovations, expansions, and improvements to the Citys three water treatment plants: Bachman Plant, East Side Plant, and Elm Fork Plant.
Wholesale Customer Facilities	Construction of facilities necessary to provide service to wholesale customer cities. Funded by customer cities.

WATER UTILITIES FACILITIES

Source of Funds

Funding Source	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Sewer Capital Program	2,899,179,499	2,131,718,293	767,461,206	142,950,000	167,150,000	441,340,000	3,650,619,499
Water Capital Program	4,734,134,786	3,547,429,970	1,186,704,817	284,208,560	324,529,310	1,174,507,930	6,517,380,586
Water Public Arts Fund	4,568,540	1,673,873	2,894,667	105,750	213,975	180,000	5,068,265
Grand Total	**$7,637,882,826**	**$5,680,822,135**	**$1,957,060,690**	**$427,264,310**	**$491,893,285**	**$1,616,027,930**	**$10,173,068,351**

Use of Funds

Service	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Homeowner Extensions and Unserved Areas	189,135,119	156,760,864	32,374,255	3,150,000	3,150,000	9,450,000	204,885,119
Mains, Pump Stations, and Associated Facilities	2,920,341,291	2,222,973,112	697,368,179	203,700,000	296,000,000	698,945,000	4,118,986,291
Public Art	4,568,540	1,673,873	2,894,667	105,750	213,975	180,000	5,068,265
Raw Water Pumping and Transmission	222,429,716	150,602,477	71,827,238	14,129,250	15,600,000	107,100,000	359,258,966
Rehabilitation and Equipment	430,112,570	355,246,580	74,865,990	25,679,310	29,479,310	83,337,930	568,609,120
Relocations in Advance of Paving	583,286,529	399,257,603	184,028,926	21,600,000	27,400,000	109,200,000	741,486,529
Service Centers, Offices, and Research Facilities	224,266,402	176,471,138	47,795,264	6,100,000	16,000,000	48,000,000	294,366,402
Studies and Master Plans	114,390,103	82,319,275	32,070,828	3,000,000	4,000,000	11,400,000	132,790,103
Wastewater Treatment Plants and Associated Facilities	1,144,617,174	914,964,776	229,652,398	6,500,000	18,500,000	47,715,000	1,217,332,174
Water Supply Reservoirs and Dams	219,137,624	135,369,896	83,767,728	3,500,000	12,500,000	3,000,000	238,137,624
Water Treatment Plants and Associated Facilities	1,546,961,124	1,055,611,176	491,349,948	139,100,000	69,050,000	493,000,000	2,248,111,124
Wholesale Customer Facilities	38,636,634	29,571,365	9,065,269	700,000	0	4,700,000	44,036,634
Grand Total	**$7,637,882,826**	**$5,680,822,135**	**$1,957,060,690**	**$427,264,310**	**$491,893,285**	**$1,616,027,930**	**$10,173,068,351**

WATER UTILITIES FACILITIES

Project List

The table below details all active projects in the Capital Improvement Program in alphabetical order. Included in the detail for each project is the service, funding source, council district, estimated completion date, inception-to-date budget, remaining appropriations, and new appropriations for FY 2026-27 and FY 2027-28. The Total Project Cost reflects the total budget over the life of the project, including inception-to-date budget, new appropriations, and estimated Future Cost.

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
86-87 Ws Rev Bond Complete - 8670	Relocations in Advance of Paving	Sewer Capital Program	Citywide	Ongoing	7,144,857	0	7,144,857	0	0	0	7,144,857
Administrative Order - CS96	Service Centers, Offices, and Research Facilities	Sewer Capital Program	Citywide	Ongoing	33,038,136	29,035,933	4,002,203	0	0	0	33,038,136
AMR - P291	Service Centers, Offices, and Research Facilities	Water Capital Program	Citywide	Ongoing	5,000,000	3,763,449	1,236,551	0	0	0	5,000,000
Bachman Water Tr Pl - Facs - CW30	Water Treatment Plants and Associated Facilities	Water Capital Program	6	Ongoing	36,983,503	36,278,424	705,079	6,000,000	0	0	42,983,503
Bachman Water Tr Pl - Facs - PW30	Water Treatment Plants and Associated Facilities	Water Capital Program	6	Ongoing	144,480,753	105,977,034	38,503,719	1,000,000	7,000,000	80,000,000	232,480,753
Bachman Water Tr Pl - Facs - PW30	Water Treatment Plants and Associated Facilities	Water Capital Program	6	09-2028	20,128,168	20,023,188	104,980	0	0	0	20,128,168
Bachman Water Tr Pl - Facs - PW30	Water Treatment Plants and Associated Facilities	Water Capital Program	6	09-2031	17,000,000	6,999,848	10,000,152	28,000,000	11,200,000	72,000,000	128,200,000

WATER UTILITIES FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Central Ww Tr - BS30	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	Citywide	Ongoing	595,000	0	595,000	0	0	0	595,000
Central Ww Treat Pl - Faci - PS30	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	4	Ongoing	198,566,249	198,502,050	64,200	5,000,000	0	0	203,566,249
Central Ww Treat Pl - Faci - PS30	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	4	09-2027	28,118,162	27,382,651	735,511	0	0	0	28,118,162
Central Ww Treat Pl - Faci - PS30	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	Citywide	Ongoing	338,024,875	266,772,922	71,251,952	0	15,000,000	8,500,000	361,524,875
Central Ww Treat Pl - Facs - 8243	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	4	Ongoing	47,651,991	0	47,651,991	0	0	0	47,651,991
Central Ww Treat Pl-Facs - CS30	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	4	Ongoing	63,422,504	61,852,099	1,570,405	0	0	0	63,422,504
DWU Capital Equipment - X221	Rehabilitation and Equipment	Water Capital Program	Citywide	Ongoing	4,179,310	954,647	3,224,663	0	0	0	4,179,310
DWU Fleet - X222	Rehabilitation and Equipment	Water Capital Program	Citywide	Ongoing	8,000,000	1,197,349	6,802,651	0	0	0	8,000,000
Dwu Fleet Replacement - E259	Rehabilitation and Equipment	Water Capital Program	Citywide	Ongoing	7,769,026	7,058,306	710,720	0	0	0	7,769,026
DWU Remediation - X340	Raw Water Pumping and Transmission	Water Capital Program	Citywide	Ongoing	0	0	0	5,000,000	0	0	5,000,000
DWU Septic to Sewer Program - AE01	Homeowner Extensions and Unserved Areas	Sewer Capital Program	Citywide	Ongoing	935,000	0	935,000	0	0	0	935,000
East Side Water Tr Pl - Fa - CW32	Water Treatment Plants and Associated Facilities	Water Capital Program	Citywide	Ongoing	48,918,668	45,918,668	3,000,000	0	0	0	48,918,668

WATER UTILITIES FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
East Side Water Tr Pl - Fa - PW32	Water Treatment Plants and Associated Facilities	Water Capital Program	Citywide	Ongoing	452,962,018	280,113,239	172,848,779	0	11,900,000	39,000,000	503,862,018
East Side Water Tr Pl - Fa - PW32	Water Treatment Plants and Associated Facilities	Water Capital Program	Citywide	09-2027	51,794,866	49,980,631	1,814,235	0	0	0	51,794,866
Elm Fork Water Tr Pl - Fac - CW31	Water Treatment Plants and Associated Facilities	Water Capital Program	Citywide	Ongoing	107,117,341	105,647,353	1,469,988	0	0	0	107,117,341
Elm Fork Water Tr Pl - Fac - PW31	Water Treatment Plants and Associated Facilities	Water Capital Program	Citywide	Ongoing	566,326,438	360,845,655	205,480,783	90,000,000	30,000,000	114,000,000	800,326,438
Elm Fork Water Tr Pl - Fac - PW31	Water Treatment Plants and Associated Facilities	Water Capital Program	Citywide	09-2027	5,049,369	4,903,527	145,842	0	0	0	5,049,369
Elm Fork Water Tr Pl - Fac - PW31	Water Treatment Plants and Associated Facilities	Water Capital Program	Citywide	09-2030	96,200,000	38,923,610	57,276,390	14,100,000	8,950,000	188,000,000	307,250,000
Future Development Initiatives - Wastewater - CS97	Homeowner Extensions and Unserved Areas	Sewer Capital Program	Citywide	09-2027	8,500,000	0	8,500,000	0	0	0	8,500,000
Future Development Initiatives - Water - CW97	Homeowner Extensions and Unserved Areas	Water Capital Program	Citywide	Ongoing	8,500,000	0	8,500,000	0	0	0	8,500,000
FY27 DWU Capital Equipment - X309	Rehabilitation and Equipment	Water Capital Program	Citywide	Ongoing	0	0	0	4,179,310	4,179,310	12,537,930	20,896,550
FY27 DWU Fleet - X310	Rehabilitation and Equipment	Water Capital Program	Citywide	Ongoing	0	0	0	8,000,000	8,000,000	24,000,000	40,000,000
FY28 Planned - Water Revenue Bonds - X308	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	0	0	0	0	34,000,000	0	34,000,000

WATER UTILITIES FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Home-Unserv Exten - Improv - CS41	Homeowner Extensions and Unserved Areas	Sewer Capital Program	Citywide	Ongoing	42,119,984	28,180,729	13,939,255	1,250,000	1,250,000	3,750,000	48,369,984
Home-Unserv Exten - Improv - CW41	Homeowner Extensions and Unserved Areas	Water Capital Program	Citywide	Ongoing	128,580,135	128,580,135	0	1,900,000	1,900,000	5,700,000	138,080,135
Home-Unserv Exten & Improv - PS41	Relocations in Advance of Paving	Sewer Capital Program	Citywide	09-2027	129,565	11,000	118,565	0	0	0	129,565
Home-Unserv Exten & Improv - PW41	Homeowner Extensions and Unserved Areas	Water Capital Program	Citywide	Ongoing	500,000	0	500,000	0	0	0	500,000
Mains Intercept - Lift Sta - PS40	Mains, Pump Stations, and Associated Facilities	Sewer Capital Program	Citywide	Ongoing	818,409,892	508,030,307	310,379,585	115,000,000	121,900,000	288,675,000	1,343,984,892
Mains Intercept - Lift Sta - PS40	Mains, Pump Stations, and Associated Facilities	Sewer Capital Program	Citywide	09-2027	69,295,599	66,212,364	3,083,236	0	0	0	69,295,599
Mains Intercept & Lift Sta - BS40	Mains, Pump Stations, and Associated Facilities	Sewer Capital Program	Citywide	Ongoing	1,822,024	0	1,822,024	0	0	0	1,822,024
Mains Intercept & Lift Sta - PS40	Mains, Pump Stations, and Associated Facilities	Sewer Capital Program	Citywide	09-2028	39,255,900	39,349,713	(93,813)	0	0	0	39,255,900
Mains Interecpt - Lift Sta - CS40	Mains, Pump Stations, and Associated Facilities	Sewer Capital Program	Citywide	Ongoing	198,080,497	192,368,808	5,711,688	4,100,000	5,100,000	13,300,000	220,580,497
Mains Interecpt & Lift Sta - 8245	Mains, Pump Stations, and Associated Facilities	Sewer Capital Program	Citywide	Ongoing	5,587,579	0	5,587,579	0	0	0	5,587,579
Mains/Pumping & Storage Fa - PW40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	09-2028	71,557,944	71,596,561	(38,617)	0	0	0	71,557,944
Mains-Pumping & Storage Fa - CW40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	263,167,652	262,239,203	928,448	3,600,000	6,600,000	16,300,000	289,667,652

WATER UTILITIES FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Mains-Pumping & Storage Fa - PW40	Mains, Pump Stations, and Associated Facilities	Sewer Capital Program	Citywide	Ongoing	421,315	421,315	0	0	0	0	421,315
Mains-Pumping & Storage Fa - PW40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	5	Ongoing	131,620,970	58,269,592	73,351,378	0	53,500,000	215,325,000	400,445,970
Mains-Pumping & Storage Fa - PW40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	819,884,757	638,904,410	180,980,347	47,000,000	74,900,000	165,345,000	1,107,129,757
Mains-Pumping & Storage Fa - PW40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	09-2027	88,437,163	87,570,470	866,693	0	0	0	88,437,163
Major Maintenace - Rehab - CW50	Rehabilitation and Equipment	Water Capital Program	Citywide	Ongoing	231,135,425	229,776,355	1,359,071	9,500,000	9,800,000	29,300,000	279,735,425
Major Maintenance - Rehab - CS50	Rehabilitation and Equipment	Sewer Capital Program	Citywide	Ongoing	143,872,709	106,894,380	36,978,329	4,000,000	4,500,000	12,500,000	164,872,709
Major Maintenance & Rehab - PW50	Rehabilitation and Equipment	Water Capital Program	Citywide	Ongoing	25,006,100	8,595,268	16,410,832	0	3,000,000	5,000,000	33,006,100
Major Maintenance & Rehabilitation - PS50	Rehabilitation and Equipment	Sewer Capital Program	Citywide	Ongoing	10,075,000	695,276	9,379,724	0	0	0	10,075,000
Major Maintenance & Rehabilitation - PS50	Rehabilitation and Equipment	Sewer Capital Program	Citywide	09-2028	75,000	75,000	0	0	0	0	75,000
Pay 1 - P290	Service Centers, Offices, and Research Facilities	Water Capital Program	Citywide	Ongoing	21,391,000	20,233,154	1,157,846	0	0	0	21,391,000
Public Art Administration -Water Utilities - CW95	Public Art	Water Public Arts Fund	Citywide	Ongoing	2,273,250	1,449,318	823,932	105,750	198,000	180,000	2,757,000
Raw Water Pump - Trans Fac - CW20	Raw Water Pumping and Transmission	Water Capital Program	Citywide	Ongoing	65,263,101	64,382,649	880,452	500,000	0	0	65,763,101
Raw Water Pump - Trans Fac - PW20	Raw Water Pumping and Transmission	Water Capital Program	Citywide	Ongoing	66,027,907	31,884,727	34,143,179	8,629,250	15,600,000	20,100,000	110,357,157
Raw Water Pump - Trans Fac - PW20	Raw Water Pumping and Transmission	Water Capital Program	Citywide	09-2027	13,629,751	12,654,180	975,571	0	0	0	13,629,751
Raw Water Pump - Trans Fac - PW20	Raw Water Pumping and Transmission	Water Capital Program	Citywide	09-2030	77,508,957	41,680,921	35,828,036	0	0	87,000,000	164,508,957

WATER UTILITIES FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Relocation Due To Paving - 8681	Relocations in Advance of Paving	Sewer Capital Program	Citywide	09-2028	1,452,106	1,447,503	4,603	0	0	0	1,452,106
Relocations Due To Paving - 8247	Relocations in Advance of Paving	Sewer Capital Program	Citywide	Ongoing	505,060	0	505,060	0	0	0	505,060
Relocations Due To Paving - BS42	Relocations in Advance of Paving	Sewer Capital Program	Citywide	09-2028	540,424	539,424	1,000	0	0	0	540,424
Relocations Due To Paving - CS42	Relocations in Advance of Paving	Sewer Capital Program	Citywide	Ongoing	55,923,211	45,992,194	9,931,018	3,000,000	6,000,000	14,000,000	78,923,211
Relocations Due To Paving - CW42	Relocations in Advance of Paving	Water Capital Program	Citywide	Ongoing	109,897,480	97,870,922	12,026,558	3,800,000	6,600,000	15,800,000	136,097,480
Relocations Due To Paving - PS42	Relocations in Advance of Paving	Sewer Capital Program	1, 2, 6	Ongoing	69,093,392	47,019,987	22,073,404	0	7,400,000	49,800,000	126,293,392
Relocations Due To Paving - PS42	Relocations in Advance of Paving	Sewer Capital Program	Citywide	Ongoing	79,163,176	45,394,400	33,768,776	7,400,000	0	7,400,000	93,963,176
Relocations Due To Paving - PS42	Relocations in Advance of Paving	Sewer Capital Program	Citywide	09-2027	64,491,520	42,239,327	22,252,193	0	0	0	64,491,520
Relocations Due To Paving - PS42	Relocations in Advance of Paving	Sewer Capital Program	Citywide	09-2028	64,053	62,082	1,971	0	0	0	64,053
Relocations Due To Paving - PS42	Relocations in Advance of Paving	Water Capital Program	Citywide	Ongoing	300,000	0	300,000	0	0	0	300,000
Relocations Due To Paving - PW42	Relocations in Advance of Paving	Water Capital Program	Citywide	Ongoing	181,860,257	107,337,567	74,522,690	7,400,000	7,400,000	22,200,000	218,860,257
Relocations Due To Paving - PW42	Relocations in Advance of Paving	Water Capital Program	Citywide	09-2027	12,721,427	11,343,198	1,378,229	0	0	0	12,721,427
Series 2009A Revenue Bonds - 0624	Service Centers, Offices, and Research Facilities	Water Capital Program	Citywide	Ongoing	6,447,660	5,737,536	710,124	0	0	0	6,447,660
Series 2022 C Water Reveue Bonds TWDB - 8360	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	73,300,000	0	73,300,000	0	0	0	73,300,000

WATER UTILITIES FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Series 2022 C Water Reveue Bonds TWDB - 8361	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	7,500,000	7,500,000	0	0	0	0	7,500,000
Series 2022 C Water Reveue Bonds TWDB - 8362	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	34,000,000	34,000,000	0	0	0	0	34,000,000
Series 2023 C Water Reveue Bonds TWDB - 8363	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	34,000,000	16,758,882	17,241,118	0	0	0	34,000,000
Series 2023 C Water Reveue Bonds TWDB - 8363	Water Supply Reservoirs and Dams	Water Capital Program	Citywide	09-2027	34,000,000	0	34,000,000	0	0	0	34,000,000
Series 2025C - Water Revenue Bonds - 8365	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	0	0	0	34,000,000	0	0	34,000,000
Service Ctr-Ofcs-Research - CW60	Service Centers, Offices, and Research Facilities	Water Capital Program	Citywide	Ongoing	80,655,030	76,158,343	4,496,687	5,600,000	3,000,000	22,000,000	111,255,030
Service Ctr-Ofcs-Research - PS60	Service Centers, Offices, and Research Facilities	Sewer Capital Program	Citywide	Ongoing	17,472,211	7,012,000	10,460,211	0	0	0	17,472,211
Service Ctr-Ofcs-Research - PW60	Service Centers, Offices, and Research Facilities	Water Capital Program	Citywide	Ongoing	8,094,000	5,223,218	2,870,782	0	13,000,000	13,000,000	34,094,000
Service Ctr-Ofcs-Research - PW60	Service Centers, Offices, and Research Facilities	Water Capital Program	Citywide	09-2028	17,040,000	6,179,141	10,860,859	0	0	0	17,040,000
Service Ctr-Ofcs-Research - PW60	Service Centers, Offices, and Research Facilities	Water Capital Program	Citywide	09-2029	12,000,000	0	12,000,000	0	0	13,000,000	25,000,000
Service Ctr-Ofcs-Research2 - CS60	Service Centers, Offices, and Research Facilities	Sewer Capital Program	Citywide	Ongoing	23,128,365	23,128,365	0	500,000	0	0	23,628,365

WATER UTILITIES FACILITIES

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Southside Ww Tbmt - BS31	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	8	Ongoing	8,458,987	0	8,458,987	0	0	0	8,458,987
Southside Ww Treat Pl - Fa - 8246	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	8	Ongoing	17,105,225	0	17,105,225	0	0	0	17,105,225
Southside Ww Treat Pl - Fa - CS31	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	8	Ongoing	131,464,011	131,459,647	4,364	1,500,000	300,000	3,000,000	136,264,011
Southside Ww Treat Pl - Fa - PS31	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	8	Ongoing	262,567,719	180,755,626	81,812,093	0	3,200,000	36,215,000	301,982,719
Southside Ww Treat Pl - Fa - PS31	Wastewater Treatment Plants and Associated Facilities	Sewer Capital Program	Citywide	09-2027	48,642,451	48,239,780	402,671	0	0	0	48,642,451
Studies/Master Plans - BS01	Studies and Master Plans	Sewer Capital Program	Citywide	09-2028	1,315,759	1,303,141	12,618	0	0	0	1,315,759
Studies-Master Plan - CW01	Studies and Master Plans	Water Capital Program	Citywide	Ongoing	46,557,674	44,701,935	1,855,739	2,000,000	1,500,000	3,400,000	53,457,674
Studies-Master Plans - CS01	Studies and Master Plans	Sewer Capital Program	Citywide	Ongoing	52,571,315	24,669,286	27,902,029	1,000,000	2,500,000	3,000,000	59,071,315
Studies-Master Plans - PS01	Studies and Master Plans	Sewer Capital Program	Citywide	09-2027	3,603,312	3,401,898	201,414	0	0	0	3,603,312
Studies-Master Plans - PW01	Studies and Master Plans	Water Capital Program	Citywide	Ongoing	5,495,000	3,396,026	2,098,974	0	0	0	5,495,000
Studies-Master Plans - PW01	Studies and Master Plans	Water Capital Program	Citywide	09-2027	1,897,043	1,897,043	0	0	0	0	1,897,043
Studies-Master Plans - PW01	Studies and Master Plans	Water Capital Program	Citywide	09-2027	2,950,000	2,949,946	54	0	0	5,000,000	7,950,000
Supply Reservoirs - Dams - CW10	Water Supply Reservoirs and Dams	Water Capital Program	Citywide	Ongoing	68,043,869	63,410,182	4,633,687	0	0	0	68,043,869
Supply Reservoirs - Dams - PW10	Water Supply Reservoirs and Dams	Water Capital Program	Citywide	Ongoing	55,971,645	16,238,395	39,733,250	3,500,000	2,500,000	1,500,000	63,471,645

Project	Service	Funding Source	Council District	Completion Date	Budget as of 05/31/2026	Spent or Committed	Remaining as of 05/31/2026	FY 2026-27 Budget	FY 2027-28 Planned	Future Costs	Total Project Costs
Supply Reservoirs - Dams - PW10	Water Supply Reservoirs and Dams	Water Capital Program	Citywide	09-2027	60,250,000	55,048,707	5,201,293	0	10,000,000	1,500,000	71,750,000
Supply Reservoirs & Dams - BW10	Water Supply Reservoirs and Dams	Water Capital Program	Citywide	09-2028	872,110	672,612	199,498	0	0	0	872,110
TWDB Wastewater (Clean Water) Project - FS40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	66,000,000	62,192,051	3,807,949	0	0	0	66,000,000
TWDB Wastewater (Clean Water) Project - FS40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	09-2027	22,000,000	19,059,001	2,941,000	0	0	0	22,000,000
TWDB Water Drinking Water Project - FW40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	Ongoing	44,000,000	43,901,376	98,624	0	0	0	44,000,000
TWDB Water Drinking Water Project - FW40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	09-2027	88,000,000	78,689,023	9,310,977	0	0	0	88,000,000
TWDB Water Drinking Water Project - FW40	Mains, Pump Stations, and Associated Facilities	Water Capital Program	Citywide	09-2028	44,000,000	35,910,037	8,089,963	0	0	0	44,000,000
Wastewater Facilities Public Art - CS95	Public Art	Water Public Arts Fund	Citywide	Ongoing	2,295,290	224,555	2,070,735	0	15,975	0	2,311,265
Wholesale Customer Facilities - PW43	Wholesale Customer Facilities	Water Capital Program	Citywide	Ongoing	14,975,150	9,460,606	5,514,544	0	0	0	14,975,150
Wholesale Customer Facils - CS43	Wholesale Customer Facilities	Sewer Capital Program	Citywide	Ongoing	3,525,365	2,525,365	1,000,000	200,000	0	1,200,000	4,925,365
Wholesale Customer Facils - CW43	Wholesale Customer Facilities	Water Capital Program	Citywide	Ongoing	17,186,119	16,841,671	344,448	500,000	0	3,500,000	21,186,119
Wholesale Customers Facilities - PS43	Wholesale Customer Facilities	Sewer Capital Program	Citywide	Ongoing	950,000	743,723	206,277	0	0	0	950,000
Wholesale Customers Facilities - PS43	Wholesale Customer Facilities	Sewer Capital Program	Citywide	09-2027	2,000,000	0	2,000,000	0	0	0	2,000,000
Grand Total					**$7,637,882,826**	**$5,680,822,135**	**$1,957,060,690**	**$427,264,310**	**$491,893,285**	**$1,616,027,930**	**$10,173,068,351**