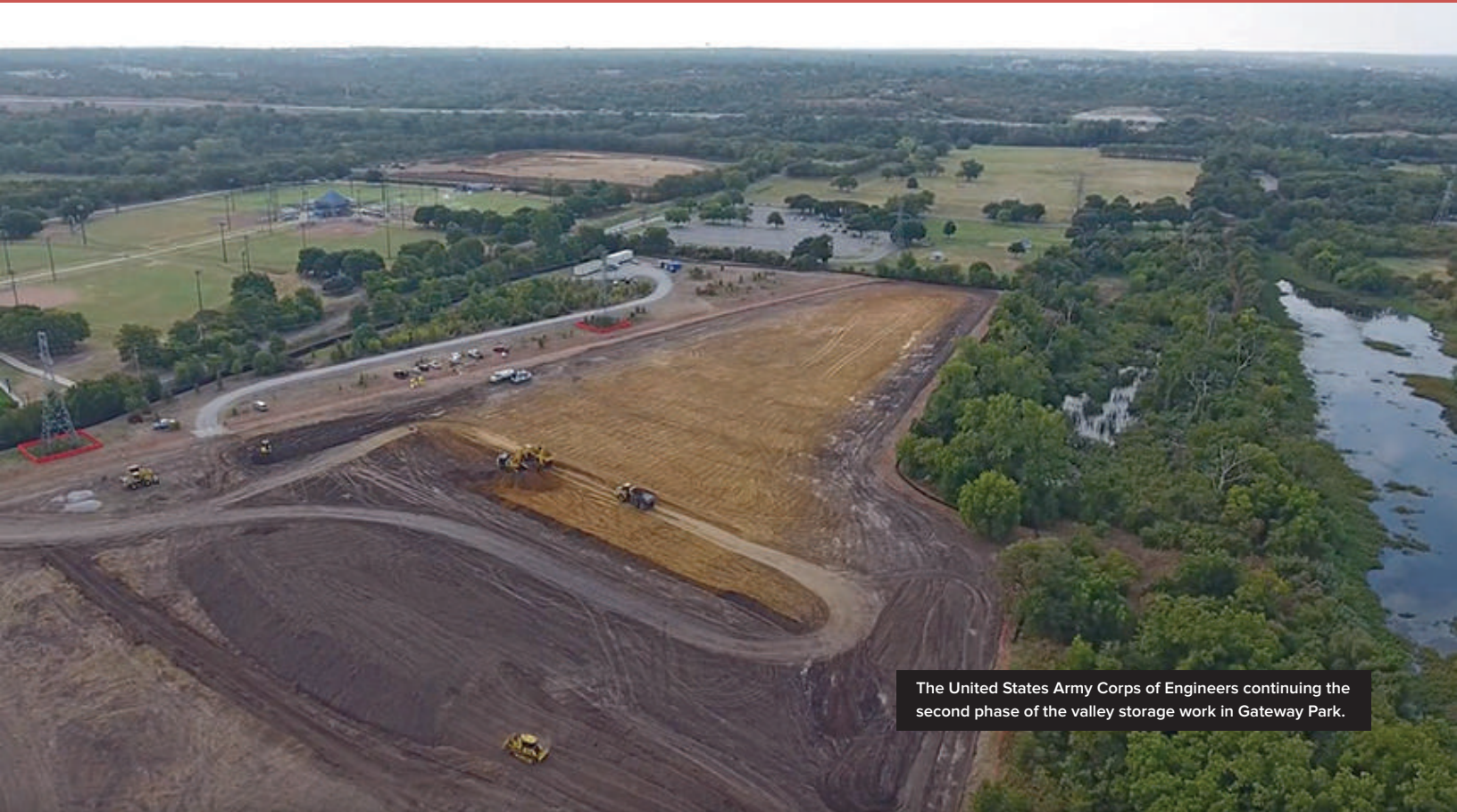




# THE TRINITY RIVER VISION / GATEWAY PARK / PANTHER ISLAND Flood Control Project Update



The United States Army Corps of Engineers continuing the second phase of the valley storage work in Gateway Park.



307 W. 7th Street, Suite 100  
Fort Worth, Texas 76102

Phone: 817.698.0700

Web: [TrinityRiverVision.org](http://TrinityRiverVision.org)

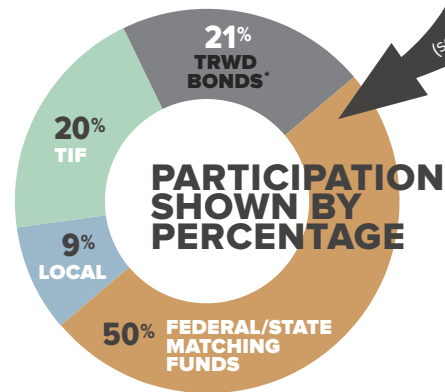
## TRINITY RIVER VISION FLOOD CONTROL PROJECT

The **Trinity River Vision Flood Control Project** is a multi-agency collaboration between the Tarrant Regional Water District, US Army Corps of Engineers, the City of Fort Worth and Tarrant County. The project was started in 2004 and expanded in 2009 (adding the Gateway Park flood water retention and recreation corridor). The key component is a 1.5-mile-long rerouting of the river just north of the Tarrant County Courthouse. When completed, the Trinity River Vision/Gateway Park/Panther Island Flood Control Project will deliver flood protection, environmental clean up of the Trinity River corridor, and recreation for more than 3,000 acres of Tarrant County land.

## PROJECT FUNDING SPLIT WITH TRWD BOND OPTION

FUNDING	ESTIMATE	RECEIVED	PERCENT COMPLETE	PERCENT PARTICIPATION
Local	\$102,000,000	\$102,000,000	100.00%	9%
TIF	\$233,044,000	\$233,044,000	100.00%	20%
TRWD Bonds*	\$247,739,606	\$0	0.00%	21%
Federal/State Matching Funds	\$585,826,817	\$116,046,335	19.81%	50%
<b>TOTAL</b>	<b>\$1,168,610,423</b>	<b>\$451,090,335</b>	<b>38.60%</b>	<b>100%</b>

\* Bonds issued and guaranteed by TRWD with debt service paid by TIF revenues.

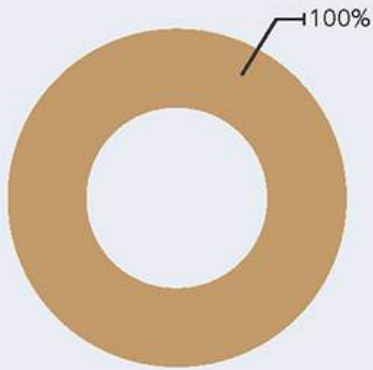


## PHASE COMPLETION WITH TRWD BOND OPTION

		ESTIMATE	% OF PROJECT COMPLETE	COMPLETION DATE
Phase 1	Land Acquisition, Relocation, Environmental Remediation of the Trinity River Corridor, Utility Relocation and Project Design	\$394 M	62%	2026 (graph on pg.4)
Phase 2	Three new traffic bridges over rerouted flood control bypass channel (dry-land construction of bridges to save cost)	\$81 M	65%	2020
Phase 3	Construction of floodwater retention, (valley storage) and recreation components along the Trinity River Corridor	\$155 M	34%	2025
Phase 4	Re-routing of Trinity River for flood control by constructing a new flood control bypass channel and levee system	\$333 M	15%	2025
Phase 5	Construction of flood gates (3), storm water pump station, and flood management dam	\$205 M	0.32%	2028
<b>TOTAL</b>		<b>\$1.16 B</b>		

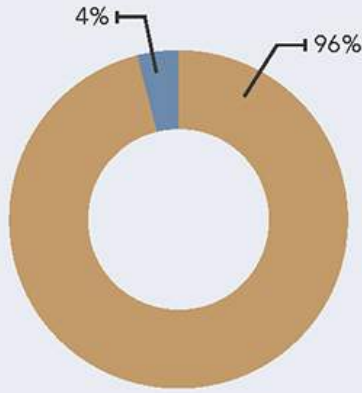
## STATUS OF PHASE ONE

### USACE & TRWD PRELIMINARY DESIGN



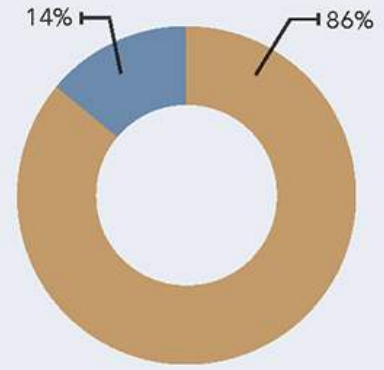
■ To be Designed ..... \$0  
■ Designed ..... \$25,598,859

### TRVA RELOCATION



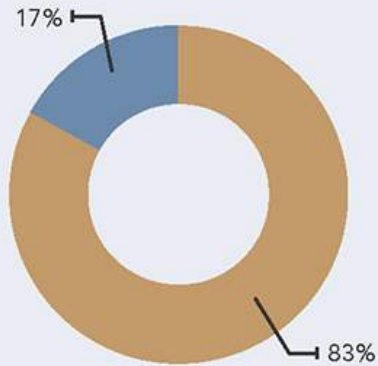
■ To be Relocated ..... 3  
■ Relocated ..... 80

### TRVA ENVIRONMENTAL



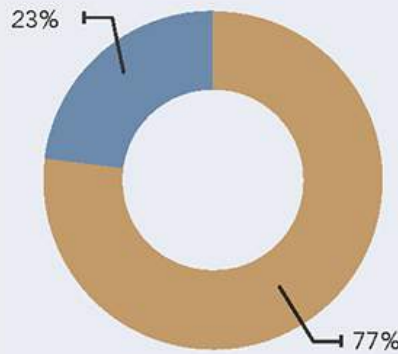
■ To be Cleaned ..... 11  
■ Cleaned ..... 72

### TRVA DEMOLITION



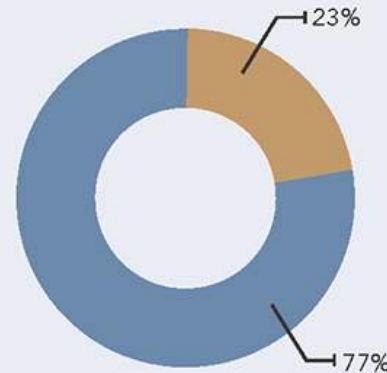
■ To be Demolished ..... 13  
■ Demolished ..... 70

### TRWD LAND ACQUISITION



■ To be Acquired ..... 19  
■ Acquired ..... 64

### CITY OF FORT WORTH UTILITIES



■ To be Completed ..... \$117,138,681  
■ Completed ..... \$34,354,586

# US ARMY CORPS OF ENGINEERS: CENTRAL CITY FLOOD CONTROL PROJECT

LOCAL	TARRANT REGIONAL WATER DISTRICT	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Preliminary Designs	\$18,225,972	\$18,225,972	\$0.00
	Land Acquisition	72,552,625	73,889,122	-1,336,497
	Flood Control Cash Match	50,900,362	31,647,074	19,253,288
	TRINITY RIVER VISION AUTHORITY	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Relocation, Demolition, Environmental	\$113,692,580	\$93,781,415	\$19,911,165
	TRVA Program Coordination	27,197,476	18,953,087	8,244,389
	CITY OF FORT WORTH	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Sewer and Water Relocation	\$71,680,516	\$18,052,754	\$53,627,762
	Storm Water Relocation	23,549,203	4,655,767	18,893,436
Franchise Utilities	20,169,474	10,232,880	9,936,594	
Local Street Modifications	5,521,441	3,348,791	2,172,650	
City of FW Program Management	6,635,424	1,413,184	5,222,240	
<b>LOCAL SUBTOTAL</b>	<b>\$410,125,073</b>	<b>\$274,200,046</b>	<b>\$135,925,027</b>	

FEDERAL / STATE MATCH	EDI HUD	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Land (Offests Local Above)	\$4,487,035	\$4,485,535	\$1,500
	US ARMY CORPS OF ENGINEERS	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Preliminary Design	\$7,372,888	\$7,372,888	\$0.00
	Valley Storage	124,231,564	54,342,347	69,889,217
	Ecosystem Restoration	38,551,750	0.00	38,551,750
	North Bypass Channel	74,290,882	10,435,499	63,855,383
	South Bypass Channel	104,401,759	9,367,370	95,034,389
	Flood Gates and Pump System	99,385,763	662,870	98,722,893
	Dams and Channel Expansion	85,528,943	0.00	85,528,943
USACE Program Management/Contingency	48,356,327	1,139,538	47,216,789	
LOCAL	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE	
Less Local Flood Cash Match	-\$45,900,363	-\$31,647,074	-\$14,253,289	
<b>FEDERAL/STATE SUBTOTAL</b>	<b>\$540,706,548</b>	<b>\$56,158,973</b>	<b>\$484,547,575</b>	

<b>TOTAL USACE FLOOD CONTROL PROJECT</b>	<b>\$950,831,621</b>	<b>\$330,359,019</b>	<b>\$620,472,602</b>
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# TEXAS DEPT OF TRANSPORTATION: BRIDGES PROJECT

LOCAL	TARRANT REGIONAL WATER DISTRICT	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
		Land Acquisition	\$26,481,892	\$11,973,077
LOCAL	CITY OF FORT WORTH	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
		Bridge Costs Local Share	\$33,973,387	\$33,733,372
	City of FW Project Management	0.00	350,337	-350,337
	<b>LOCAL SUBTOTAL</b>	<b>\$60,455,279</b>	<b>\$46,056,786</b>	<b>\$14,398,493</b>
FED/STATE MATCH	TEXAS DEPT OF TRANSPORTATION	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Henderson Street Bridge	\$17,598,353	\$7,429,157	\$10,169,196
	White Settlement Road Bridge	17,792,487	6,651,266	11,141,221
	North Main Street Bridge	11,414,779	4,356,497	7,058,282
	Contingency - Federal	2,801,685	0.00	2,801,685
	<b>FEDERAL/STATE SUBTOTAL</b>	<b>\$49,607,304</b>	<b>\$18,436,920</b>	<b>\$31,170,384</b>
	<b>TOTAL TxDOT BRIDGES PROJECT</b>	<b>\$110,062,583</b>	<b>\$64,493,706</b>	<b>\$45,568,877</b>

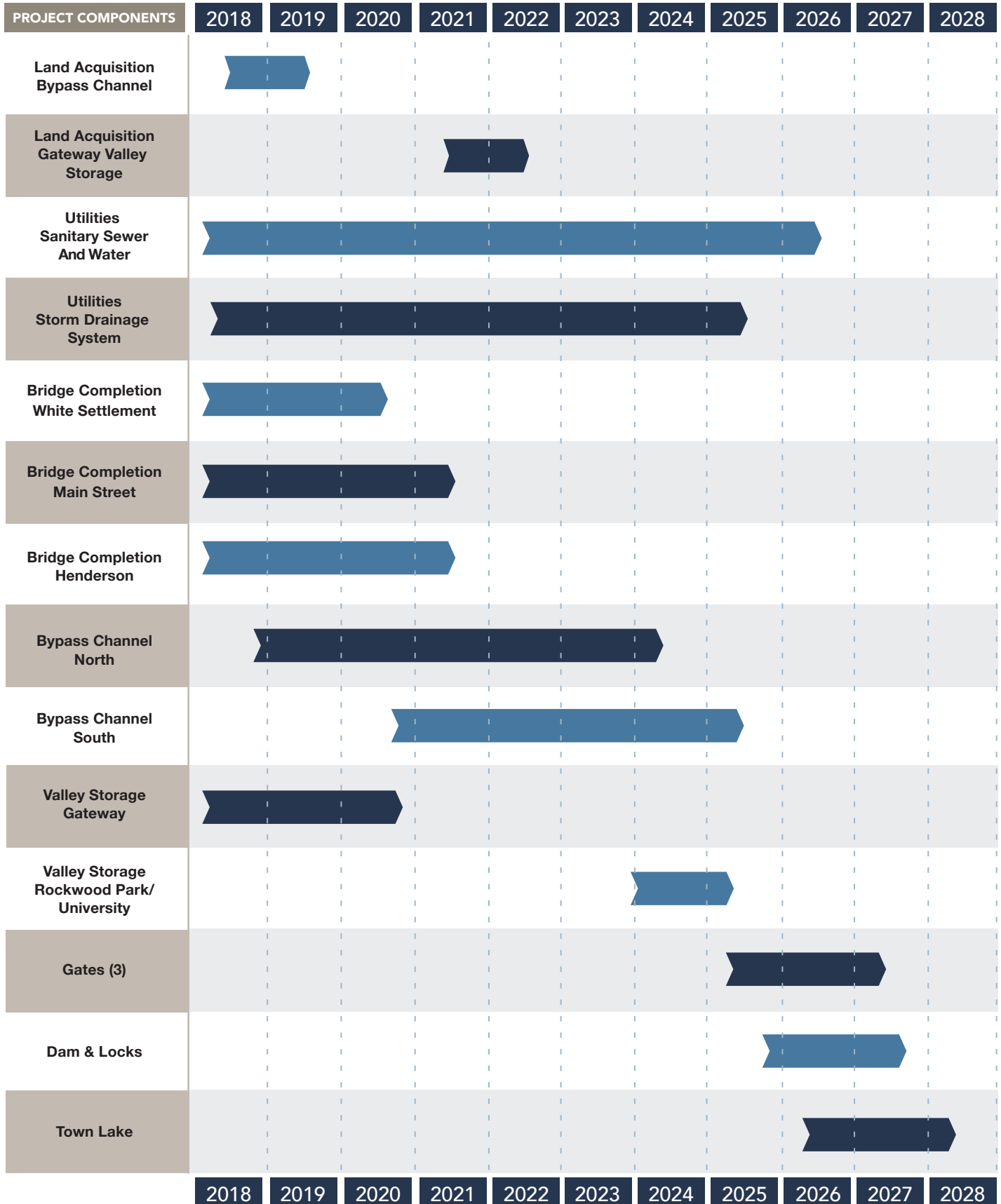
## LOCAL PROJECTS: WITH OR WITHOUT FLOOD PROJECT

LOCAL	TARRANT REGIONAL WATER DISTRICT	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Marine Creek/Stockyards Connection	\$10,245,376	\$0.00	\$10,245,376
	Bypass Local Share (Hardscape/Softscape)	21,834,669	3,507,109	18,327,560
	TRINITY RIVER VISION AUTHORITY	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	TRVA Program Coordination	\$3,100,000	\$0.00	\$3,100,000
	CITY OF FORT WORTH	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Panther Island Sewer and Water	\$15,827,650	\$0.00	\$15,827,650
	Panther Island Storm Drainage	13,631,000	0.00	13,631,000
	Gateway Park	6,668,614	0.00	6,668,614
	<b>TOTAL LOCAL PROJECTS</b>	<b>\$71,307,309</b>	<b>\$3,507,109</b>	<b>\$67,800,200</b>

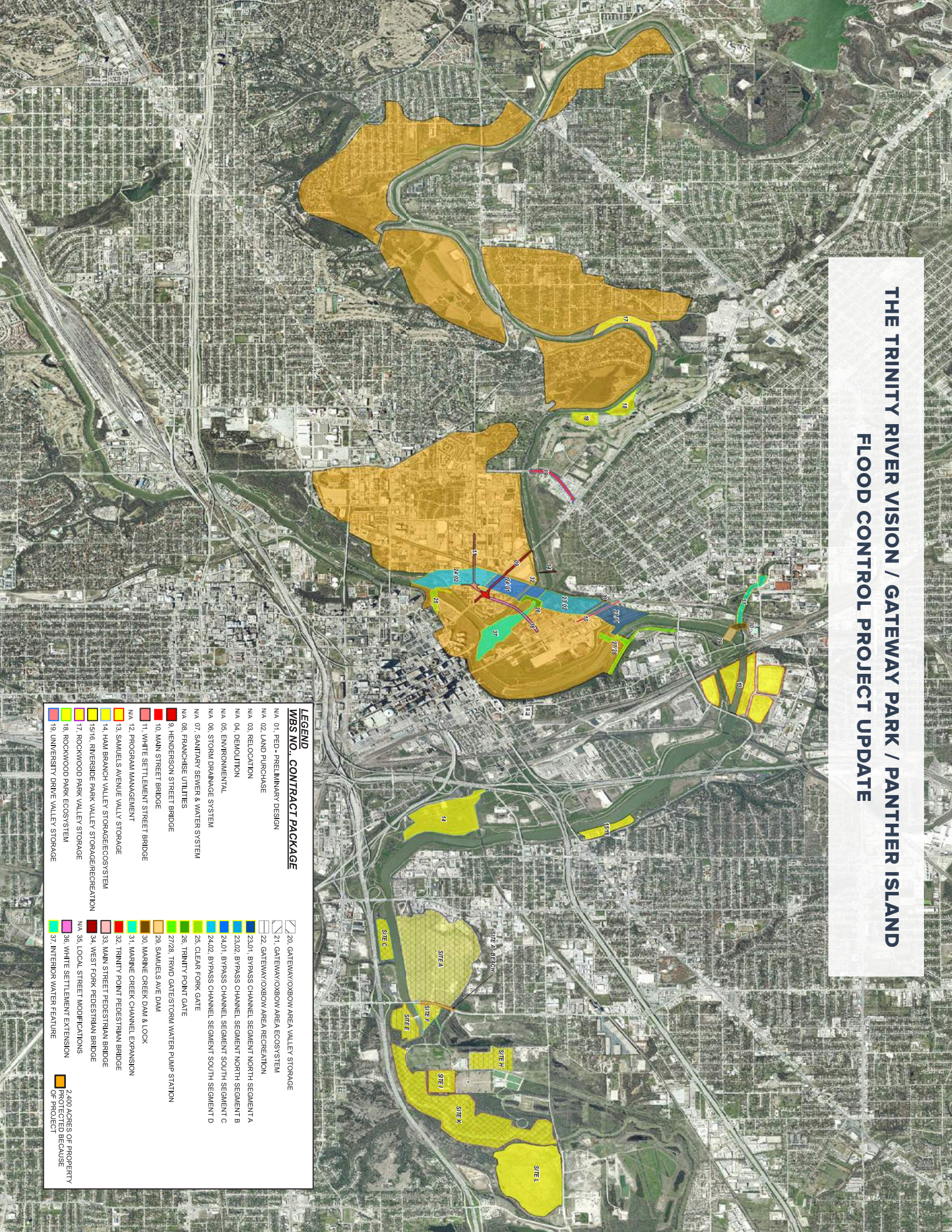
## LOCAL CONTINGENCY

LOCAL	TARRANT REGIONAL WATER DISTRICT	2017 ESTIMATE	ACTUALS THROUGH SEPT 30, 2019	VARIANCE
	Budgeted Contingency	\$36,408,910		
	TRVA Programmatic Review		\$466,222	-\$466,222
	Bond Issuance Costs		550,971	-550,971
	<b>TOTAL CONTINGENCY</b>	<b>\$36,408,910</b>	<b>\$1,017,193</b>	<b>\$35,391,717</b>

# PROJECT SCHEDULE



# THE TRINITY RIVER VISION / GATEWAY PARK / PANTHER ISLAND FLOOD CONTROL PROJECT UPDATE



LEGEND	
WBS NO. CONTRACT PACKAGE	
VA 01. PRELIMINARY DESIGN	20. GATEWAY/OXBOW AREA VALLEY STORAGE
VA 02. LAND PURCHASE	21. GATEWAY/OXBOW AREA ECOSYSTEM
VA 03. RELOCATION	22. GATEWAY/OXBOW AREA RECREATION
VA 04. DEMOLITION	23.01. BYPASS CHANNEL SEGMENT NORTH SEGMENT A
VA 05. ENVIRONMENTAL	23.02. BYPASS CHANNEL SEGMENT NORTH SEGMENT B
VA 06. STORM DRAINAGE SYSTEM	24.01. BYPASS CHANNEL SEGMENT SOUTH SEGMENT C
VA 07. SANITARY SEWER & WATER SYSTEM	24.02. BYPASS CHANNEL SEGMENT SOUTH SEGMENT D
VA 08. FRANCHISE UTILITIES	25. CLEAR FORK GATE
VA 09. HENDERSON STREET BRIDGE	26. TRINITY POINT GATE
VA 10. MAIN STREET BRIDGE	27/28. TRWD GATE/STORM WATER PUMP STATION
VA 11. WHITE SETTLEMENT STREET BRIDGE	29. SAMUELS AVE DAM
VA 12. PROGRAM MANAGEMENT	30. MARINE CREEK DAM & LOCK
VA 13. SAMUELS AVENUE VALLEY STORAGE	31. MARINE CREEK CHANNEL EXPANSION
VA 14. HAM BRANCH VALLEY STORAGE/ECOSYSTEM	32. TRINITY POINT PEDESTRIAN BRIDGE
15/16. RIVERSIDE PARK VALLEY STORAGE/RECREATION	33. MAIN STREET PEDESTRIAN BRIDGE
17. ROCKWOOD PARK VALLEY STORAGE	34. WEST FORK PEDESTRIAN BRIDGE
18. ROCKWOOD PARK ECOSYSTEM	NA 35. LOCAL STREET MODIFICATIONS
19. UNIVERSITY DRIVE VALLEY STORAGE	36. WHITE SETTLEMENT EXTENSION
	37. INTERIOR WATER FEATURE
	2,400 ACRES OF PROPERTY PROTECTED BECAUSE OF PROJECT