

# THE CENTRAL CITY FLOOD CONTROL PROJECT

## Quarterly Update



Utility Relocation Bypass Channel

## CENTRAL CITY FLOOD CONTROL PROJECT

Fort Worth is one of the country's fastest growing cities. Our population has grown from 350,000 when the levees were originally built, to over 900,000 today. Increased development results in higher flood levels during major storms.

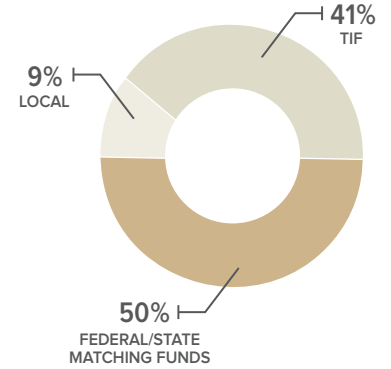
Today's residents, homes and businesses are not adequately protected against the storms the levees were originally built to contain. Over 2,400 acres of established Fort Worth neighborhoods, with over 14,000 residents and 7,200 homes, will be protected by rerouting a section of the Trinity River (bypass channel) and creating thousands of acres of flood water storage.

We can spend millions today to protect the citizens of Fort Worth from catastrophic flooding or spend billions tomorrow in recovery.

## PROJECT FUNDING SPLIT

FUNDING	ESTIMATE	RECEIVED	PERCENT COMPLETE
Local	\$102,000,000	\$102,000,000	100.00%
TIF	480,783,606	\$233,044,000	48.00%
Federal/State Matching Funds	585,826,817	\$559,046,335	95.40%
<b>TOTAL</b>	<b>\$1,168,610,423</b>	<b>\$ 894,090,335</b>	<b>76.50%</b>

## PARTICIPATION SHOWN BY PERCENTAGE



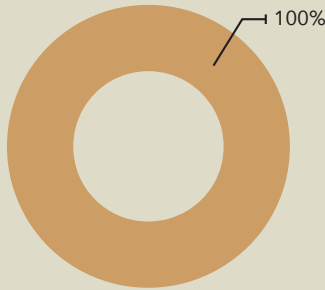
## PERCENT PAID BY PHASE

		ESTIMATE	% OF PHASE PAID	COMPLETION DATE
<b>Phase 1</b> <small>See graphs on p.3</small>	Project design, relocation, environmental remediation of the Trinity River Corridor, demo, land acquisition and utilities	\$394 M	73%	2026
<b>Phase 2</b> <small>See graphs on p.3</small>	Three new traffic bridges over rerouted flood control bypass channel (dry-land construction of bridges to save cost)	\$81 M	121%	2021
<b>Phase 3</b> <small>See graphs on p.3</small>	Construction of floodwater retention (flood water storage) and recreation components along the Trinity River Corridor	\$155 M	41%	2029
<b>Phase 4</b> <small>See graphs on p.3</small>	Re-routing of Trinity River for flood control by constructing a new flood control bypass channel and levee system	\$333 M	21%	2029
<b>Phase 5</b>	Construction of flood gates (3), storm water pump station, and flood management dam	\$205 M	0.47%	2032
<b>TOTAL</b>		<b>\$1.17 B</b>		

See graphs on p. 3

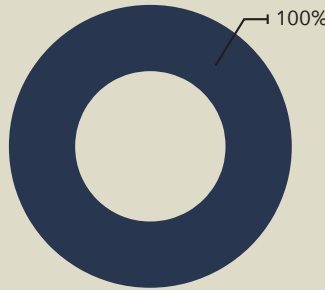
## STATUS OF PHASE 1

### USACE & TRWD PRELIMINARY DESIGN



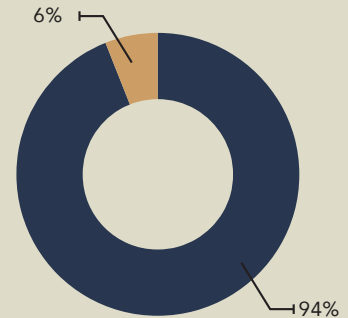
■ Designed..... \$25,598,859  
■ To be Designed ..... \$0

### TRWD BUSINESS RELOCATION



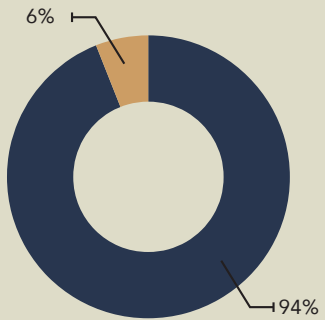
■ Relocated..... 83  
■ To be Relocated ..... 0

### TRWD ENVIRONMENTAL



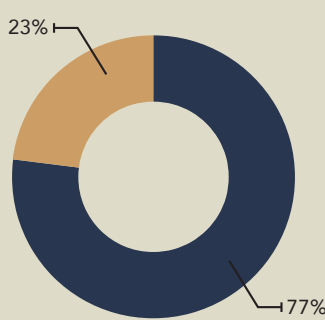
■ Cleaned..... 78  
■ To be Cleaned ..... 5

### TRWD DEMOLITION



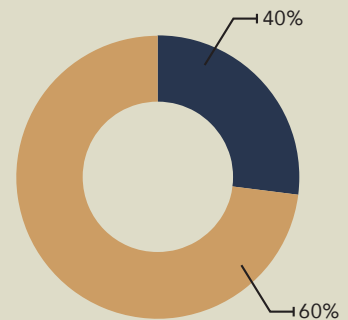
■ Demolished..... 78  
■ To be Demolished ..... 5

### TRWD LAND ACQUISITION



■ Acquired ..... 66  
■ To be Acquired..... 17

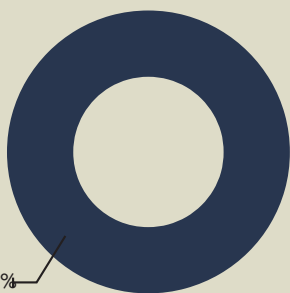
### CITY OF FORT WORTH UTILITIES



■ Completed ..... \$60,484,081  
■ To be Completed..... \$91,009,186

## STATUS OF PHASE 2

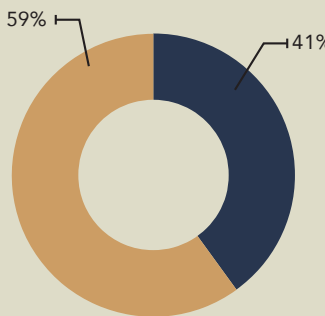
### TxDOT BRIDGES



■ Constructed ..... 100%  
■ To be Constructed ..... 0%

## STATUS OF PHASE 3

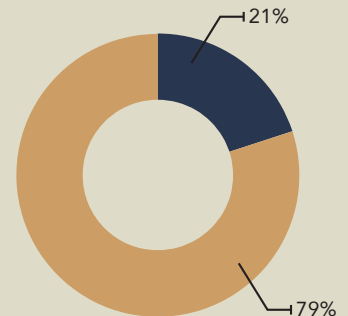
### FLOOD WATER STORAGE/ RECREATION



■ Completed..... 41%  
■ To be Completed ..... 59%

## STATUS OF PHASE 4

### BYPASS CHANNEL DESIGN & CONSTRUCTION



■ Completed ..... 21%  
■ To be Completed ..... 79%

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

LOCAL	TARRANT REGIONAL WATER DISTRICT	2017 ESTIMATE	ACTUALS THROUGH 6/30/24	REMAINING
	Preliminary Designs	\$18,225,972	\$18,225,972	\$0
	Land Acquisition	\$68,028,266	\$67,836,131	\$192,135
	Flood Control Cash Match	\$50,900,362	\$31,647,074	\$19,253,288
	Relocation	\$59,790,856	\$55,540,465	\$4,250,391
	Demolition	\$15,802,874	\$8,212,078	\$7,590,796
	Environmental	\$38,098,850	\$36,718,857	\$1,379,993
	Program Coordination	\$27,197,476	\$25,533,458	\$1,664,018
	CITY OF FORT WORTH	2017 ESTIMATE	ACTUALS THROUGH 6/30/24	REMAINING
	Sewer & Water Relocation	\$71,680,516	\$31,694,389	\$39,986,127
Storm & Water Relocation	\$23,549,203	\$13,752,567	\$9,796,636	
Franchise Utility	\$20,169,474	\$12,291,213	\$7,878,261	
Local Street Modifications	\$5,521,441	\$3,406,427	\$2,115,014	
City of Fort Worth Program Management	\$6,635,424	\$2,745,911	\$3,889,513	
<b>LOCAL SUBTOTAL</b>	<b>\$405,600,714</b>	<b>\$307,604,542</b>	<b>\$97,996,172</b>	

FEDERAL / STATE	EDI HUD	2017 ESTIMATE	ACTUALS THROUGH 3/31/24	REMAINING
	Land (Offsets Local Above)	\$4,487,035	\$4,485,535	\$1,500
	US ARMY CORPS OF ENGINEERS	2017 ESTIMATE	ACTUALS THROUGH 3/31/24	REMAINING
	Preliminary Design	\$7,372,888	\$7,372,888	\$0
	Valley Storage	\$124,231,564	\$65,028,135	\$59,203,429
	Ecosystem Restoration	\$38,551,750	\$295,995	\$38,255,755
	North Bypass Channel	\$74,290,882	\$17,332,502	\$56,958,380
	South Bypass Channel	\$104,401,759	\$14,304,610	\$90,097,149
	Flood Gates & Pump System	\$99,385,763	\$957,941	\$98,427,822
	Dams & Channel Expansion	\$85,528,943	\$0	\$85,528,943
	USACE Program Management/Contingency	\$48,356,327	\$1,139,538	\$47,216,789
	LOCAL	2017 ESTIMATE	ACTUALS THROUGH 3/31/24	REMAINING
	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>\$79,270,070</b>	<b>\$461,436,478</b>	

<b>TOTAL USACE FLOOD CONTROL PROJECT</b>	<b>\$946,307,262</b>	<b>\$386,874,612</b>	<b>\$559,432,650</b>
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**TEXAS DEPARTMENT OF TRANSPORTATION:  
BRIDGES PROJECT**

LOCAL	TARRANT REGIONAL WATER DISTRICT	2017 ESTIMATE	ACTUALS THROUGH 6/30/24	REMAINING
	Land Acquisition	\$31,006,251	\$28,304,561	\$2,701,690
	CITY OF FORT WORTH	2017 ESTIMATE	ACTUALS THROUGH 6/30/24	REMAINING
	Bridge Costs Local Share	\$33,973,387	\$33,733,372	\$240,015
	City of Fort Worth Project Management	\$0	\$362,878	-\$362,878
	<b>LOCAL SUBTOTAL</b>	<b>\$64,979,638</b>	<b>\$62,400,811</b>	<b>\$2,578,827</b>

FEDERAL / STATE	TEXAS DEPARTMENT OF TRANSPORTATION	2017 ESTIMATE	ACTUALS THROUGH 6/30/24	REMAINING
	Henderson Street Bridge	\$17,598,353	\$24,586,310	-\$6,987,957
	White Settlement Road Bridge	\$17,792,487	\$24,580,041	-\$6,787,554
	North Main Street Bridge	\$11,414,779	\$14,659,868	-\$3,245,089
	Contingency - Federal	\$2,801,685	\$0	\$2,801,685
	<b>FEDERAL / STATE SUBTOTAL</b>	<b>\$49,607,304</b>	<b>\$63,826,219</b>	<b>-\$14,218,915</b>

<b>TOTAL TxDOT BRIDGES PROJECT</b>	<b>\$114,586,942</b>	<b>\$126,227,030</b>	<b>-\$11,640,088</b>
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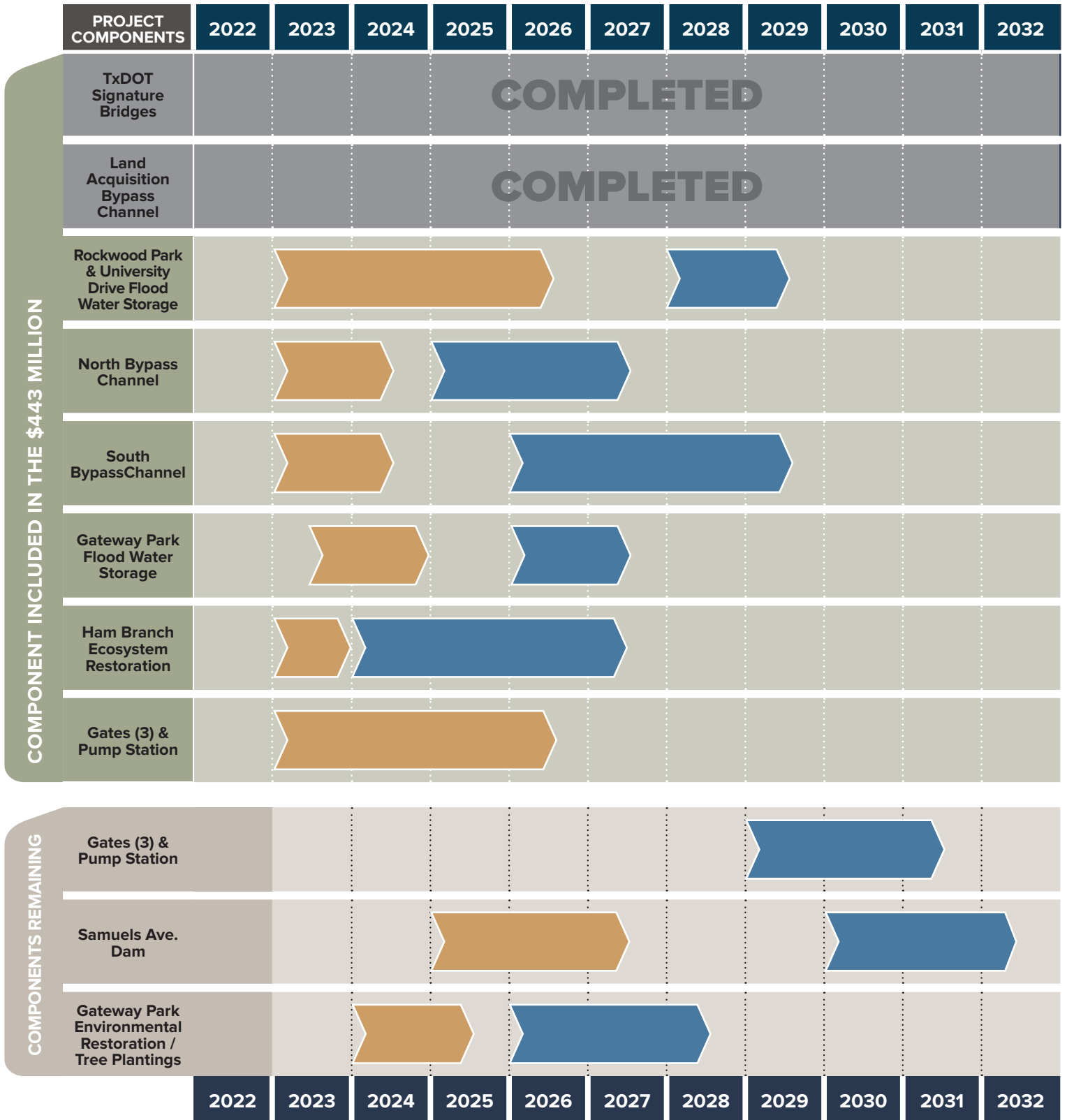
## LOCAL CONTINGENCY

LOCAL	TARRANT REGIONAL WATER DISTRICT	2017 ESTIMATE	ACTUALS THROUGH 6/30/24	REMAINING
	TRVA Programmatic Review		\$466,222	
	Bond Issuance Costs		\$772,989	
	NCTCOG Note Payable		\$700,000	
	Debt Service Costs		\$6,735	
<b>TOTAL CONTINGENCY</b>	<b>\$36,408,910</b>	<b>\$1,945,946</b>	<b>\$34,462,964</b>	

## LOCAL PROJECTS WITH OR WITHOUT FLOOD CONTROL PROJECT

LOCAL	TARRANT REGIONAL WATER DISTRICT	2017 ESTIMATE	ACTUALS THROUGH 6/30/24	REMAINING	
	Marine Creek/Stockyards Connection	\$10,245,376	\$0	\$10,245,376	
	Bypass Local Share (hardscape & softscape)	\$21,834,669	\$6,225,922	\$15,608,747	
	Local Projects Program Coordination	\$3,100,000	\$0	\$3,100,000	
LOCAL	CITY OF FORTH WORTH	2017 ESTIMATE	ACTUALS THROUGH 6/30/24	REMAINING	
	Panther Island Sewer & Water	\$15,827,650	\$0	\$15,827,650	
	Panther Island Storm Drainage	\$13,631,000	\$0	\$13,631,000	
	Gateway Park	\$6,668,614	\$0	\$6,668,614	
	CFW Program Management	\$0	\$11,044	-\$11,044	
	<b>TOTAL LOCAL PROJECTS</b>	<b>\$71,307,309</b>	<b>\$6,236,966</b>	<b>\$65,070,343</b>	

# CENTRAL CITY PROJECT SCHEDULE



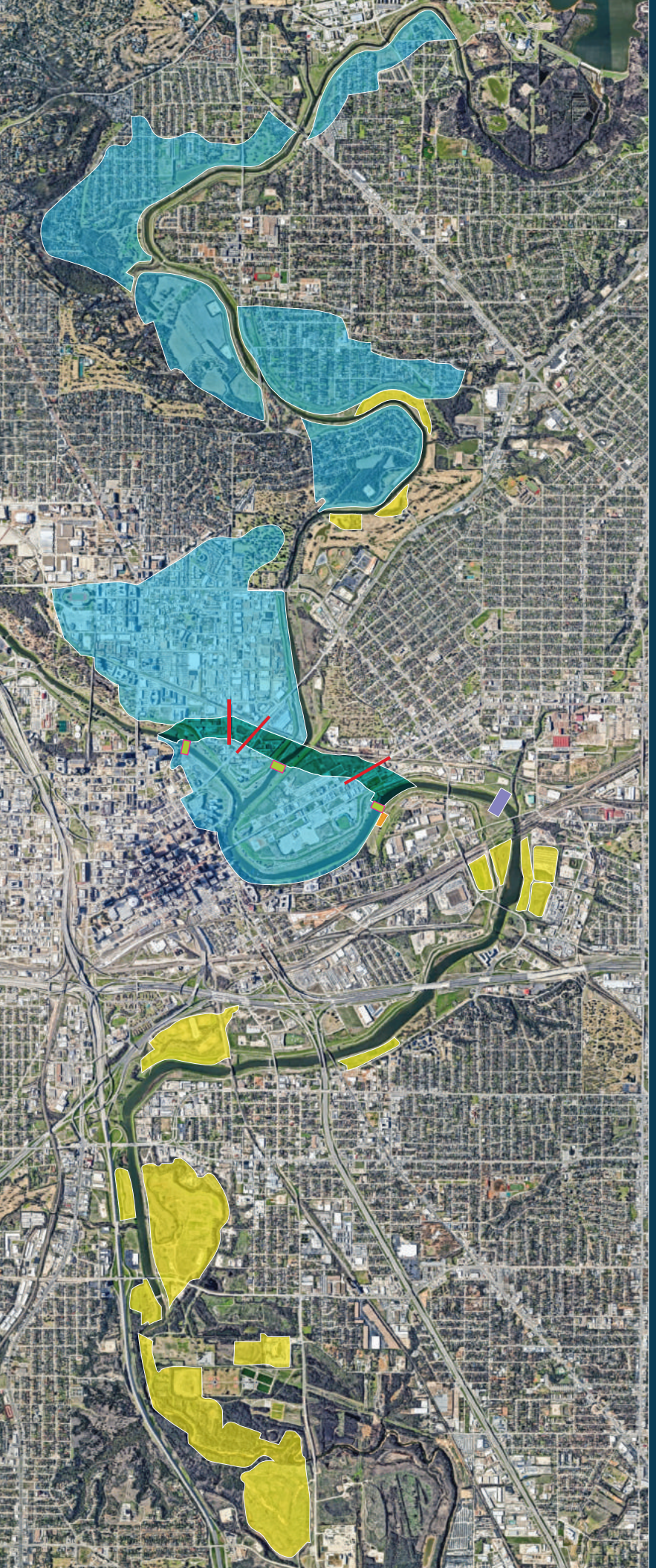
PRODUCED BY TARRANT REGIONAL WATER DISTRICT\*

DESIGN CONSTRUCTION

\*Based on the most recent USACE project schedule



# CENTRAL CITY FLOOD CONTROL PROJECT MAP



## PROJECT LEGEND

- Bypass Channel** A 1.5 mile bypass channel will be constructed to reroute flood waters near the downtown area.
- Flood Water Storage** In times of flooding, water will be moving through the bypass channel, but there is a need to slow that water down using flood water storage sites so we are not flooding our neighbors to the east.
- Gates** Three gates will protect the interior area from flood flows. These gates will remain open at most times, but can be shut during high water events.
- Pump Station** During major flood events, the gates will be closed and excess water will be moved through the pump station.
- Dam** The Samuels Ave. Dam will achieve the objective of maintaining water levels in the project interior at a relatively normal water surface elevation.
- Bridges** The signature V-Pier bridges were built in a dry condition and will span the future bypass channel helping to move traffic in and out of the area.
- Protected Neighborhoods** By rerouting a section of the Trinity River, over 2,400 acres of established Fort Worth neighborhoods with nearly 14,000 residents in 7,200 homes will be protected from potential flooding.