

**MINUTES OF THE MEETING OF THE BOARD OF DIRECTORS OF
TRINITY RIVER VISION AUTHORITY (“TRVA”)
HELD ON THE 6th DAY OF APRIL, 2016 AT 2:00 PM**

The call of the roll disclosed the presence of the Directors as follows:

Present

GK Maenius
Vic Henderson
Bob Riley
Jim Oliver
David Cooke

Also in attendance were: JD Granger, Shanna Cate, Matt Oliver, Jeni Bell, Kelly Halcom, Woody Frossard, Jenna Brummett, and Stacy Beeson of TRVA; Sandy Newby, Jennifer Mitchell, Kathleen Miller, and Rachel Navejar of the Tarrant Regional Water District; Doug Rademaker and Katherine Beck of the City of Fort Worth; Lee Christie and Ethel Steele of Pope, Hardwicke, Christie, Schell, Kelly & Ray, L.L.P; Bill Paxton of Trinity River Communications–Joint Venture; Gail Hicks of the United States Army Corps of Engineers; Charley Mock and John Dewar of Freese and Nichols, Inc.; Christine Jacoby of JQ Infrastructure; Lon Hotchkiss of Cintas; Mitch Whitten and Jessica Christopherson of the Fort Worth Convention & Visitors Bureau; Stacey Pierce of Streams and Valleys; and Marty Leonard.

I. Call to Order

President Maenius convened the meeting at 2:07 P.M. with the assurance that a quorum was present and all requirements of the Texas Open Meetings Act had been met.

II. Public Comment

No public comment.

III. Action Items

A1.

On a motion made by Director Henderson and seconded by Director Riley, the Directors unanimously voted to approve the minutes of the meeting held on April 6, 2016 with the correction of Agenda Item A4 to reflect the dollar amounts of the budget reallocations. Director Cooke was not present for the vote.

A2.

With the recommendation of Sandy Newby (TRVA, Chief Financial Officer), Director Henderson made a motion to receive and file the TRVA Finance Report. President Maenius requested the TRVA Finance Report be attached to the filed Minutes; they are attached hereto as Exhibit "A". The motion was seconded by Director Riley and the vote in favor was unanimous. Director Cooke was not present for the vote.

A3.

With the recommendation of Ms. Newby, Director Oliver made a motion to receive and file the TRV Central City Finance Report. President Maenius requested the TRV Central City Finance Report be attached to the filed Minutes; they are attached hereto as Exhibit "B". The motion was seconded by Director Riley and the vote in favor was unanimous. Director Cooke was not present for the vote.

A4.

With the recommendation of JD Granger (TRVA, Executive Director), Director Henderson made a motion to approve the creation of the Panther Island Development Committee and the appointment of Director Riley as Committee Chair. The motion was seconded by Director Oliver and the vote in favor was unanimous. Director Cooke was not present for the vote.

A5.

With the recommendation of Mr. Granger, Director Oliver made a motion to approve a recommendation by the Panther Island Development Committee for Tax Increment Financing (TIF) District #9 Guidelines and Process for the TIF Requests. The motion was seconded by Director Henderson and the vote in favor was unanimous.

A6.

With the recommendation of Mr. Granger, Director Oliver made a motion to adopt a support letter supporting a recommendation by the Panther Island Development Committee for a height variance to increase the maximum height from 60 feet to 70 feet for a full service hotel to be located within the Left Bank Development Plan to be presented to the City of Fort Worth Board of Adjustment. The motion was seconded by Director Henderson and the vote in favor was unanimous.

A7.

With the recommendation of Woody Frossard (TRVA, Project Manager), Director Henderson made a motion to amend the contract with Kimley Horn and Associates, Inc. for Panther Island Master Plans, Development Sequencing and Policies in the amount of \$100,000 and that the Board authorize Woody Frossard to sign contract amendment documents on behalf of TRVA. The motion was seconded by Director Oliver and the vote in favor was unanimous.

IV. Discussion Items

D1.

TRVA News, Events and Development

1.

Shanna Cate (TRVA, Programming and Development Manager) updated the Board on TRVA News, Events and Development. Ms. Cate introduced Mitch Whitten with the Fort Worth

Convention & Visitors Bureau and Jessica Christopherson, Commissioner of the Fort Worth Film Commission. Mr. Whitten briefed the Board on the Fort Worth Film Commission economic and cultural benefits to the Fort Worth community. Ms. Christopherson presented a promotional video of the Fort Worth Film Commission and highlighted the benefit to film makers of Fort Worth, and in particular Panther Island Project locations, for location shoots.

Ms. Cate next updated the Board on new Panther Island print materials which highlight Panther Island attractions, upcoming events, and trail access points. The print materials will be distributed to local retailers and will be available in local kiosks.

Ms. Cate next provided a recap to the Board of recent events. She reported to the Board that TRVA hosted a booth at the Cowtown Goes Green event. She also reported that TRVA will host booths at Earth Day Texas 2016 April 22– 24 in Dallas and at Mayfest April 30– May 2.

2.

JD Granger (TRVA, Executive Director) provided an update to the Board on the TRVA Development Committee. Mr. Granger reported that the Development Committee discussed the configuration of the Panther Island Project, a recent transportation study of the traffic loads on Main Street and Henderson Street, Heritage Plaza, Main Street development and land mass study, and ideas to encourage canal activity in the development. Mr. Granger also noted that the Development Committee discussed the canal storage and retention system and ways to offset costs of development.

D2.

Update on Panther Island/Central City Project

1.

Woody Frossard (TRVA, Project Manager) gave an update on the Panther Island/Central City Project. Mr. Frossard reported that recent storms caused damage to the stormwater retention

system at the former Texas Refinery site. Mr. Frossard reported that modifications to the stormwater retention system will be made upon completion of the irrigation system and installation of grass. He also reported that remediation work at the former McKinley Iron Works/Airco site is complete; however, the site recently suffered a break-in and vandalism. Several items, including a water truck and shed loader were stolen, but later recovered. Lastly, Mr. Frossard reported that the remediation contract for Tarrant County College Tract D has been awarded. Fencing will be put in place within the next week and the remediation should be complete mid-June or July.

2.

On behalf of the City of Fort Worth (CFW), Mr. Doug Rademaker (COFW, TRV Project Manager) provided an update on the Henderson Street, White Settlement Road and North Main Street Bridges. Mr. Rademaker advised the Board that the COFW is meeting with TxDOT regarding v-pier construction issues. Additionally, Mr. Rademaker noted that the frontage road switch-over is complete. The contractor has removed the old Henderson Street asphalt and is preparing the sub-grade. Further, he reported that the Henderson Street roundabout approach to the new bridge has the asphalt base down and should be paved in the next two weeks. He also reported that work continues on the paving and abutments for the White Settlement Road roundabout. Lastly, Mr. Rademaker noted that utilities have been raised and trench overlay and transition is underway for the North Main Street detour.

D3.

Update on TRV-Gateway Park Master Plan

Ms. Gail Hicks (United States Army Corps of Engineers) provided an update on the Gateway Park Master Plan. Ms. Hicks reported that funding for Fiscal Year 2016 has been received for the Riverside Park and Project design. Work is proceeding at Oxbow A and C and Site L. Lastly, she reported that the haul route is in place.

D4.

Update on Citywide Recreation TRV Master Plan

1.

Rachel Navejar (TRWD, Neighborhood and Recreational Enhancement Coordinator) reported to the Board on FlyFest, which was held March 12 on the banks of the Trinity River near Acme Brick Company. Ms. Cate showed photographs of the activities and reported that 2000 rainbow trout were stocked and the event attracted approximately 1,500 participants. She reported the event, which was themed “Something to Hook Everyone”, included presentations, speakers and demonstrations by local and national anglers, as well as contests and a Boy Scout merit badge program.

2.

Ms. Stacey Pierce (Executive Director, Streams and Valleys) provided an update on the Share the Trail campaign, the debut of Farnsworth and friends at Nash Elementary, the upcoming Trail Run at Eagle Mountain Park on April 17, and Mayfest.

D5.

The next TRVA Board of Directors meeting is scheduled for May 4th. This date conflicts with an upcoming community event and Staff will confirm availability and quorum for another May date.

V. Executive Session

President Maenius next called an executive session at 3:39 P.M. under Section 551.072 of the Texas Government Code to deliberate the purchase or value of real property under Section 551.071 of the Texas Government Code to conduct a private consultation with attorneys regarding pending or contemplated litigation and to consult with legal counsel on a matter in which the duty of counsel under the Texas Disciplinary Rules of Professional Conduct clearly conflicts with

Chapter 551, Texas Government Code. The executive session concluded, and President Maenius reconvened the regular session at 4:35 P.M., noting that a quorum was present.

VI. Adjourn

There being no further business before the Board of Directors, the meeting was adjourned at 4:35 P.M.



President



Secretary

EXHIBIT "A"

TRVA Stmt of Revenues and Expenditures 2 2016
4/1/2016

TRVA
Statement of Revenues and Expenditures
2/29/2016

<u>REVENUES</u>	
Program Revenue	\$190,192
Miscellaneous Revenue	\$1,500
Interest Income	<u>\$2,304</u>
Total Revenues	<u>\$193,996</u>
<u>EXPENDITURES</u>	
Project Management	\$529,805
Program Expenses	<u>\$176,769</u>
Total Expenditures	<u>\$706,574</u>
Net Income/(Loss)	<u><u>(\$512,578)</u></u>

TRVA budget vs actual Actual February 2016
4/1/2016

TRVA - Budget vs Actual FY 2016
Expenditures

<u>Project Management</u>	<u>Year to Date Actuals February 2016</u>	<u>Budget FY 2016</u>	<u>Percent of Budget</u>
Scheduler	\$246,897	\$725,000	34.05%
Engineering	\$12,750	\$300,000	4.25%
Additional Staff	\$93,107	\$350,000	26.60%
Consulting			
Planning Review Design Renderings and Schematics	\$729	\$30,000	2.43%
Financial Assistance	\$19,000	\$25,000	76.00%
Public Information Assistance	\$3,738	\$15,000	24.92%
	<u>\$23,467</u>	<u>\$70,000</u>	<u>33.52%</u>
Minority Contracting/Public Information	\$30,000	\$120,000	25.00%
Legal	\$27,966	\$100,000	27.97%
Office Rental	\$57,818	\$150,000	38.55%
Community Education	\$37,800	\$195,500	19.34%
Total Expenditures	<u><u>\$529,805</u></u>	<u><u>\$2,010,500</u></u>	<u><u>26.35%</u></u>

EXHIBIT "B"

CENTRAL CITY - Fiscal Year 2016 Actual vs Budget				
	Program Budget Includes: Escalation, Construction, PED, PM, CM	2016 Budget	FY2016 Actuals through February	Variance
1	LAND PURCHASE	\$ 12,685,000	\$ 75,912	\$ 12,609,088
2	RELOCATION	\$ 9,962,000	\$ 1,622,090	\$ 8,339,910
3	DEMOLITION	\$ 2,205,000	\$ 577,784	\$ 1,627,216
4	ENVIRONMENTAL	\$ 13,590,000	\$ 2,878,639	\$ 10,711,361
5	PED-PRELIMINARY DESIGN	\$ 25,598,859		
6	SANITARY SEWER AND WATER SYSTEMS	\$ 3,915,000	\$ 369,765	\$ 3,545,235
7	FRANCHISE UTILITIES	\$ 2,241,000	\$ 117,424	\$ 2,123,576
8	STORM DRAINAGE SYSTEM	\$ 5,919,000	\$ 35,973	\$ 5,883,027
9	LEEDS	\$ 60,517,000	\$ 5,677,587	\$ 44,839,413
10	GATEWAY - OXBOW VALLEY STORAGE	\$ 24,578,000		\$ 24,578,000
11	GATEWAY - OXBOW RECREATION	\$ 5,575,773		
12	GATEWAY - OXBOW ECOSYSTEM	\$ 123,000		
13	LOCAL STREET MODIFICATIONS	\$ 26,000	\$ 9,440	\$ 16,560
14	SAMUEL AVENUE VALLEY STORAGE	\$ 57,000	\$ 3,158	\$ 53,842
15	HAM BRANCH VALLEY STORAGE	\$ 367,000	\$ 64,044	\$ 302,956
16	STORM WATER PUMP STATION	\$ 2,898,000	\$ 332,600	\$ 2,565,400
17	BYPASS CHANNEL - SOUTH	\$ 1,869,000	\$ 16,743	\$ 1,852,257
18	BYPASS CHANNEL - NORTH	\$ 2,431,000	\$ 3,437	\$ 2,427,563
19	BYPASS CHANNEL - BETTERMENTS	\$ 2,231,609		
20	TRINITY POINT PEDESTRIAN BRIDGE	\$ 1823,093		
21	TRINITY POINT PEDESTRIAN BRIDGE	\$ 3,264,034	\$ 32,065	\$ (32,065)
22	ROCKWOOD PARK VALLEY STORAGE	\$ 6,187,548	\$ 151,356	\$ (6,036,192)
23	ROCKWOOD PARK ECOSYSTEM	\$ 18,008,691		
24	UNIVERSITY DRIVE VALLEY STORAGE	\$ 37,542,474		
25	TRWD GATE	\$ 22,379,946		
26	CLEAR FORK GATE	\$ 47,804,702		
27	TRINITY POINT GATE	\$ 1,234,545		
28	SAMUELS AVE DAM	\$ 4,546,181		
29	MARINE CREEK DAM	\$ 2,159,679		
30	MARINE CREEK CHANNEL EXPANSION	\$ 8,563,991		
31	WEST FORK PEDESTRIAN BRIDGE	\$ 25,077,159		
32	WHITE SETTLEMENT EXTENSION	\$ 25,070,482		
33	INTERIOR WATER WORKS	\$ 2,010,500	\$ 529,805	\$ 1,480,695
34	PROGRAM MANAGEMENT	\$ 4,637,000	\$ 8,176	\$ 4,628,824
35	RIVERSIDE PARK VALLEY STORAGE	\$ 409,423		
36	RIVERSIDE PARK RECREATION	\$ 389,987,284	\$ 1,160,824	\$ 37,722,676
37	Floodway Construction	\$ 28,095,400	\$ 8,875,000	\$ 19,220,400
38	HENDERSON STREET BRIDGE	\$ 17,814,980	\$ 6,854,000	\$ 10,960,980
39	MAIN STREET BRIDGE	\$ 34,502,712	\$ 9,503,000	\$ 25,000,000
40	WHITE SETTLEMENT BRIDGE	\$ 81,363,092	\$ 25,232,000	\$ 56,131,092
41	Bridge Construction	\$ 823,970,826	\$ 7,002,903	\$ 816,967,923
42	TOTALS	\$ 85,903,048	\$ 7,002,903	\$ 78,899,145
43	Owners Contingency	\$ 909,873,874		
44	Total Project Cost			

100% complete

CENTRAL CITY - Total Project Expenditures

Project Cost Categories	Program Budget (Includes Estimation, Construction, PED)	Inception to Date Actuals	Final 2012 and prior actuals	Final 2013 Actuals	Final 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals through February
1 LAND PURCHASE	\$ 124,782,855	\$ 66,848,700	\$ 60,715,217	\$ 9,229,444	\$ 3,745,740	\$ 3,000,387	\$ 75,912
2 RELOCATION	\$ 64,640,913	\$ 43,475,387	\$ 9,738,215	\$ 6,131,895	\$ 13,141,470	\$ 12,841,717	\$ 1,622,090
3 DEMOLITION	\$ 2,462,141	\$ 5,927,102	\$ 3,147,588	\$ 1,882,824	\$ 38,298	\$ 489,810	\$ 577,784
4 ENVIRONMENTAL	\$ 40,819,880	\$ 16,811,010	\$ 2,734,721	\$ 1,234,451	\$ 1,439,624	\$ 8,423,575	\$ 2,878,839
5 PED-PRELIMINARY DESIGN	\$ 25,598,859	\$ 25,598,859	\$ 25,598,859				
6 SANITARY SEWER AND WATER SYSTEMS	\$ 261,219,472	\$ 15,435,079	\$ 4,269,315	\$ 1,094,613	\$ 6,873,239	\$ 3,808,147	\$ 369,765
7 FRANCHISE UTILITIES	\$ 20,020,979	\$ 7,868,853	\$ 1,263,223	\$ 1,854,454	\$ 4,524,841	\$ 198,901	\$ 117,424
8 STORM DRAINAGE SYSTEM	\$ 9,549,562	\$ 2,207,108	\$ 1,483,210	\$ 284,456	\$ 108,310	\$ 317,159	\$ 35,973
9 LERRD	\$ 133,130,460	\$ 183,970,096	\$ 98,970,294	\$ 21,391,337	\$ 28,867,322	\$ 29,062,698	\$ 1,877,587
10 GATEWAY - OXBOW VALLEY STORAGE	\$ 43,431,801	\$ 12,738,619	\$ 2,724,980	\$ 693,066	\$ 216,405	\$ 820,458	
11 GATEWAY - OXBOW RECREATION	\$ 6,576,773						
12 GATEWAY - OXBOW ECOSYSTEM	\$ 6,948,822						
13 LOCAL STREET MODIFICATIONS	\$ 3,728,288	\$ 3,185,034		\$ 1,945,409	\$ 1,079,088	\$ 151,007	\$ 8,440
14 SAMUEL AVENUE VALLEY STORAGE	\$ 14,142,737	\$ 8,137,125	\$ 8,011,297	\$ 5,938	\$ 13,148	\$ 103,588	\$ 3,168
15 HAM BRANCH VALLEY STORAGE	\$ 1,981,090	\$ 992,084	\$ 565,520	\$ 150,096	\$ 174,582	\$ 37,812	\$ 84,044
16 STORM WATER PUMP STATION	\$ 7,935,078						
17 BYPASS CHANNEL - SOUTH	\$ 4,280,041	\$ 8,725,873	\$ 3,468,982	\$ 956,270	\$ 498,030	\$ 3,473,691	\$ 332,600
18 BYPASS CHANNEL - NORTH	\$ 3,408,981	\$ 5,428,682	\$ 3,467,087	\$ 938,035	\$ 310,411	\$ 894,428	\$ 16,743
19 BYPASS CHANNEL - BETTERMENTS	\$ 2,000,000	\$ 4,184,575	\$ 280,270	\$ 804,830	\$ 2,391,992	\$ 804,248	\$ 3,437
20 MAIN STREET PEDESTRIAN BRIDGE	\$ 2,231,609						
21 TRINITY POINT PEDESTRIAN BRIDGE	\$ 3,323,033						
22 ROCKWOOD PARK VALLEY STORAGE	\$ 3,264,034	\$ 378,357	\$ 150,724	\$ 130,549	\$ 5,112	\$ 59,907	\$ 32,065
23 ROCKWOOD PARK ECOSYSTEM	\$ 663,319						
24 UNIVERSITY DRIVE VALLEY STORAGE	\$ 4,187,248	\$ 154,244				\$ 2,988	\$ 151,356
25 TRWD GATE	\$ 18,008,831	\$ 318,066	\$ 4,921	\$ 183,878	\$ 118,584	\$ 10,683	
26 CLEAR FORK GATE	\$ 17,542,714	\$ 325,745	\$ 2,404	\$ 181,376	\$ 131,284	\$ 10,683	
27 TRINITY POINT GATE	\$ 22,179,946						
28 SAMUELS AVE DAM	\$ 47,804,702						
29 MARINE CREEK DAM	\$ 11,234,643						
30 MARINE CREEK CHANNEL EXPANSION	\$ 4,548,181						
31 WEST FORK PEDESTRIAN BRIDGE	\$ 2,199,878						
32 WHITE SETTLEMENT EXTENSION	\$ 5,663,961						
33 INTERIOR WATER WORKS	\$ 25,070,482						
34 PROGRAM MANAGEMENT	\$ 25,077,153	\$ 13,267,320	\$ 7,341,686	\$ 1,846,751	\$ 1,541,388	\$ 2,007,692	\$ 529,805
35 RIVERSIDE PARK VALLEY STORAGE	\$ 5,998,918	\$ 674,478	\$ 8,416	\$ 94,026	\$ 302,884	\$ 260,998	\$ 8,178
36 RIVERSIDE PARK RECREATION	\$ 7,406,423						
37 Floodway Construction	\$ 319,487,284	\$ 68,598,883	\$ 26,021,277	\$ 7,930,213	\$ 6,788,894	\$ 16,621,875	\$ 1,150,824
38 HENDERSON STREET BRIDGE	\$ 29,039,400	\$ 12,449,468	\$ 9,871,530	\$ 72,822	\$ 2,367,310	\$ 72,045	\$ 65,959
39 MAIN STREET BRIDGE	\$ 17,814,880	\$ 7,853,269	\$ 1,407,261	\$ 855,415	\$ 5,499,475	\$ 51,509	\$ 39,809
40 WHITE SETTLEMENT BRIDGE	\$ 34,802,712	\$ 13,225,012	\$ 1,752,419	\$ 897,510	\$ 10,503,159	\$ 3,000	\$ 68,924
41 Bridge Construction	\$ 81,283,892	\$ 33,827,747	\$ 19,031,210	\$ 1,926,947	\$ 16,369,944	\$ 128,564	\$ 174,492
42 TOTALS	\$ 621,978,828	\$ 276,105,928	\$ 138,025,843	\$ 31,247,937	\$ 64,018,360	\$ 48,811,128	\$ 7,002,903
43 Owners Contingency	\$ 85,000,000						
44 Total Project Cost	\$ 706,978,828						

100% Complete

**Project Summary
Actuals and Transfers**

CONTRIBUTION SOURCE	Budget Estimate	Actuals and Transfers 2/29/2016	Amount Appropriated
LOCAL:			
COFW	\$28,600,000	\$25,022,858	
COUNTY	\$11,000,000	\$11,000,000	
TRWD & TRVA	\$64,400,000	\$64,400,000	
TIF	\$320,000,000	\$149,826,343	
Sub-Total	\$422,000,000	\$250,249,201	
NONLOCAL:			
TXDOT/NCTCOG/STATE	\$66,305,712	\$0	\$49,607,300
USACE	\$11,587,288	\$21,371,192	\$38,104,000
EDWHUD	\$10,000,000	\$4,485,535	\$4,487,035
Sub-Total	\$487,873,000	\$25,856,727	\$92,198,335
Total	\$909,873,000	\$276,105,928	

Recap of TIF Expense and Loan

	2012 and prior	2013	2014	2015	2016	Inception to date
TIF Expenses	33,249,261	31,068,064	44,214,177	35,610,612	5,684,229	149,826,343
Less TIF Payments	(10,575,397)	(2,808,584)	(3,147,798)	(3,261,606)	-	(19,793,385)
Net outstanding loan	22,673,864	28,259,480	41,066,379	32,349,006	5,684,229	130,032,958

TIF Collections Summary (9 & 9A) - As of 2/29/16

TIF Collections	TXP 3yr Lag**** Estimate @ 80% by Project (80%)	Actual TIF Kept	Variance	Taxable Value****	Paid out by TIF
**					
2005	\$416,832	\$420,721	\$3,889	\$166,794,383	
2006	\$464,648	\$468,012	(\$16,836)	\$211,098,713	
2007	\$584,509	\$848,054	\$263,545	\$241,704,118	
2008	\$1,054,085	\$1,118,241	\$64,156	\$248,084,744	
2009	\$1,134,850	\$1,481,878	\$327,018	\$275,826,427	\$1,578,015
2010	\$1,483,291	\$1,853,588	\$190,307	\$316,846,809	\$1,000,000
2011	\$2,087,427	\$2,074,688	(\$12,761)	\$332,362,155	
2012	\$1,769,003	\$2,256,194	\$487,191	\$350,808,566	\$7,999,382
2013	\$1,740,967	\$2,789,795	\$1,048,828	\$387,635,011	\$2,808,584
2014	\$1,778,320	\$3,131,987	\$1,353,667	\$425,934,599	\$3,147,788
2015	\$2,212,860	\$3,260,002	\$1,047,142	\$451,880,855	\$3,261,606
2016***	\$3,319,827	\$3,457,147	\$137,520	\$419,169,920	
Subtotal	\$18,046,229	\$22,940,094	\$4,893,865		\$19,783,385 Total cash paid

The taxable value increased 220% from base to current year.

Actual TIF Contributed to Project by Entity - 80%						
COFW	County	Hospital	TCC	TRWD	Fort Worth ISD	Total
**						
2005	\$278,056	\$91,451	\$0	\$44,787	\$8,427	\$0
2006	\$168,803	\$198,534	\$0	\$89,790	\$12,884	\$0
2007	\$385,943	\$297,839	\$0	\$143,571	\$20,601	\$0
2008	\$424,913	\$282,872	\$238,630	\$152,013	\$21,813	\$0
2009	\$649,432	\$375,099	\$249,880	\$163,534	\$23,734	\$0
2010	\$838,028	\$246,193	\$319,719	\$217,989	\$31,668	\$0
2011	\$1,001,785	\$449,377	\$360,789	\$229,375	\$33,330	\$0
2012	\$1,073,143	\$440,256	\$445,811	\$281,831	\$35,153	\$0
2013	\$1,266,182	\$586,501	\$474,849	\$317,837	\$42,048	\$0
2014	\$1,556,536	\$802,600	\$571,033	\$352,644	\$47,174	\$0
2015	\$1,682,009	\$552,729	\$590,299	\$383,642	\$51,323	\$0
2016***	\$1,932,656	\$608,648	\$525,201	\$344,531	\$48,110	\$0
Subtotal	\$11,359,467	\$4,732,200	\$3,774,221	\$2,701,344	\$372,863	\$0

Actual TIF Created by Project and kept by Agency - 20%						
COFW	County	Hospital	TCC	TRWD	Fort Worth ISD*	Total
**						
2005	\$68,514	\$22,883	\$94,550	\$11,197	\$1,807	\$65,557
2006	\$41,701	\$49,634	\$189,558	\$22,448	\$3,221	\$1,331,913
2007	\$96,486	\$74,485	\$303,084	\$35,893	\$5,150	\$1,949,408
2008	\$106,228	\$70,718	\$59,158	\$38,003	\$5,453	\$1,822,325
2009	\$163,581	\$93,775	\$82,470	\$45,113	\$8,540	\$2,055,224
2010	\$208,282	\$61,548	\$79,930	\$54,498	\$7,917	\$2,818,599
2011	\$250,448	\$112,344	\$90,200	\$57,344	\$8,332	\$2,750,834
2012	\$268,286	\$110,064	\$111,452	\$85,458	\$8,788	\$3,107,649
2013	\$342,041	\$146,825	\$118,713	\$79,410	\$10,681	\$3,523,591
2014	\$389,634	\$150,650	\$142,758	\$88,161	\$11,793	\$3,897,711
2015	\$420,502	\$138,182	\$147,575	\$95,910	\$12,831	\$4,234,301
2016***	\$483,184	\$152,182	\$131,300	\$86,133	\$11,528	\$4,234,302
Subtotal	\$2,839,885	\$1,183,050	\$1,530,758	\$679,566	\$93,820	\$31,988,812

* FWISD kept 100% of TIF Collections
 ** Based on year money was received
 ***2016 based on TAD estimates
 ****TIF 9 base value (2003 tax year) is \$111,601,748
 TIF 9a base value (2009 tax year) is \$18,498,421
 Total base value beginning in 2012 is \$131,100,169
 *****FY2016 estimate is based on the updated TXP