



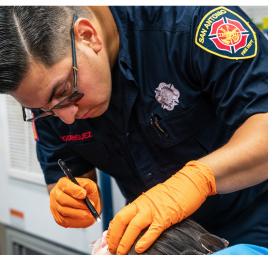








# FY 2024 – FY 2029 CAPITAL IMPROVEMENTS PROGRAM





## Adopted Capital Budget Fiscal Year 2024

## CITY OF SAN ANTONIO ADOPTED CAPITAL IMPROVEMENTS PROGRAM

**FISCAL YEAR 2024 - 2029** 



#### CITY MANAGER ERIK WALSH

### PREPARED BY: OFFICE OF MANAGEMENT AND BUDGET

### JUSTINA TATE, DIRECTOR FREDDY MARTINEZ, ASSISTANT DIRECTOR

Ramon Alcala	Richard Foley	Minha Oh
Kevin Campos	Derek Guevara	Kevin Orton
Sonia Cantu	Ashley Jackson	Sumina Samal
Olympia Cuellar	Maribel Magana	Kendall Sherman
Craig Dudek	Crystal Marquez	Kristen Wilson
Marcos Faz	Tisha Mora	Desiree Vitale
Scott Figueroa	Rebecca Nelson	



## TABLE OF CONTENTS CAPITAL IMPROVEMENTS PROGRAM FY 2024 THROUGH FY 2029

	DESCRIPTION	PAGE
	FY 2024 THROUGH FY 2029 CAPITAL IMPROVEMENTS PROGRAM	1
	SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM OVERVIEW	2
	ADOPTED FY 2024 CAPITAL BUDGET OVERVIEW	9
SPE	NDING PLAN	
	TABLE 1: SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM by REVENUE SOURCE	17
	TABLE 2: SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM by FUNCTION and PROGRAM	23
	TABLE 3: CAPITAL IMPROVEMENTS PROGRAM by FUNCTION, PROGRAM and PROJECT	27
	TABLE 4: CAPITAL IMPROVEMENTS PROGRAM by FUNCTION, PROGRAM, and PROJECT	41
	REVENUE SOURCE(S), SCOPE and COUNCIL DISTRICT	
	TABLE 5: CAPITAL IMPROVEMENTS PROGRAM by REVENUE SOURCE	131
<u>APF</u>	PROPRIATION PLAN	
	TABLE 1: SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM by REVENUE SOURCE	167
	TABLE 2: SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM by FUNCTION and PROGRAM	171
	TABLE 3: CAPITAL IMPROVEMENTS PROGRAM by FUNCTION, PROGRAM and PROJECT	175
	TABLE 4: CAPITAL IMPROVEMENTS PROGRAM by FUNCTION, PROGRAM, and PROJECT	183
	REVENUE SOURCE(S), SCOPE and COUNCIL DISTRICT	
	TABLE 5: CAPITAL IMPROVEMENTS PROGRAM by REVENUE SOURCE	219



## Six - Year Improvements Program

#### FY 2024 THROUGH FY 2029 CAPITAL IMPROVEMENTS PROGRAM

#### **OVERVIEW**

The FY 2024 through FY 2029 Capital Improvement Program details the City's physical infrastructure development and improvement plan. Capital projects in the six-year program address general government, public health and safety, recreation and culture, and transportation functions. The first year of the six-year program is the Adopted FY 2024 Capital Budget.

#### **ORGANIZATION**

The following provides an outline of the Capital Improvements Program as it is displayed in this document.

SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM

OVERVIEW—REVENUES AND EXPENDITURES HIGHLIGHTS

ADOPTED FY 2024 - FY 2029 CAPITAL BUDGET OVERVIEW AND O&M IMPACT

TABLE 1 SPENDING - SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM BY REVENUE SOURCE

TABLE 2 SPENDING - SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION AND PROGRAM

Table 3 Spending - Capital Improvements Program by Function, Program and Project

TABLE 4 SPENDING - CAPITAL IMPROVEMENTS PROGRAM BY PROJECT WITH PROJECT FUNDING SOURCE(S) AND SCOPE

TABLE 5 SPENDING - CAPITAL IMPROVEMENTS PROGRAM BY REVENUE SOURCE

TABLE 1 APPROPRIATIONS - SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM BY REVENUE SOURCE

TABLE 2 APPROPRIATIONS - SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION AND PROGRAM

TABLE 3 APPROPRIATIONS - CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION, PROGRAM AND PROJECT

TABLE 4 APPROPRIATIONS - CAPITAL IMPROVEMENTS PROGRAM BY PROJECT WITH PROJECT FUNDING SOURCE(S) AND SCOPE

TABLE 5 APPROPRIATIONS - CAPITAL IMPROVEMENTS PROGRAM BY REVENUE SOURCE

#### THE SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM

The Six-Year Capital Improvements Program for FY 2024 through FY 2029 totals \$4.4 billion (Spending Plan). This represents funded projects for which a schedule of work is in progress or has been planned.

#### THE ONE-YEAR CAPITAL BUDGET

The FY 2024 Capital Budget totals \$797.8 million (Spending Plan) and represents projects for which a schedule of work is in progress or has been planned.

#### **Spending Plan**

Spending Plan outlines a project's cash flow plan for dollars that have been appropriated.

#### **Appropriation Plan**

Appropriation Plan details when funds will be appropriated (i.e., taken to City Council).

#### **CAPITAL BUDGET SCHEDULES**

The information below provides a brief description for each of the six Capital Plan tables (Spending and Appropriation Tables).

#### TABLE DESCRIPTION

- 1 Summary of projected revenue sources needed for the Six-Year Capital Improvements Program
- 2 Summary of all project budgets in the Six-Year Program by four functions and ten program areas
- 3 Listing of all projects in the Six-Year Capital Program sorted by function and program
- 4 Complete detail for each Capital Project including funding source(s), description and Council location(s)
- 5 Six-Year Capital Program by individual revenue source with projects sorted by City department

#### SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM

The City of San Antonio's FY 2024 – FY 2029 Six-Year Capital Improvement Program (CIP) includes 451 projects totaling \$4.4 billion. The program represents the City's long-range physical infrastructure development and improvement plan. Projects in the six-year scope include new streets and sidewalks, street improvements, drainage enhancement projects, park and library facility rehabilitation projects, aquifer land acquisition and linear park development, public health and safety enhancements, airport system improvements, flood control projects, and municipal facility construction and refurbishment projects (see Figure 1).

Figure 1

<u>Capital Improvements Program Costs by Program Category</u>

(\$ In Thousands)

Program	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	%
Streets	\$245,756	\$221,784	\$235,488	\$205,378	\$100,310	\$65,930	\$1,074,646	24.4%
Parks	88,478	146,226	84,704	74,213	33,983	14,000	441,604	10.0%
Municipal Facilities	72,941	68,167	30,548	7,318	6,023	5,000	189,997	4.3%
Other Facilities	6,327	8,250	1,000	0	0	0	15,577	0.4%
Air Transportation	252,855	408,096	420,356	382,778	276,697	259,453	2,000,235	45.4%
Drainage	38,589	50,469	63,514	45,959	17,875	0	216,406	4.9%
Information Technology	27,101	38,464	30,330	12,000	10,500	10,000	128,395	2.9%
Law Enforcement	17,612	21,631	15,854	14,271	48	0	69,416	1.6%
Neighborhood Improvements	36,070	50,866	35,214	21,630	0	0	143,780	3.3%
Libraries	8,360	14,769	19,044	9,774	0	0	51,947	1.2%
Fire Protection	3,746	16,473	26,758	13,261	10,000	0	70,238	1.6%
Total	\$797,835	\$1,045,195	\$962,810	\$786,582	\$455,436	\$354,383	\$4,402,241	100.0%

#### CAPITAL IMPROVEMENT DEVELOPMENT PROCESS

Each year, projects included within the Six-Year Capital Program are evaluated to reflect changes in

priority, current project work progress, and updated cost estimates. During the City's annual budget process, City departments involved in the Capital Program provide the Office of Management and Budget (OMB) with new project requests, updated project schedules, and cost information for ongoing and planned projects. OMB, in coordination with the City's Executive Leadership Team and Finance Department, reviews the project proposals and the City's Debt Management Plan to ensure that recommended projects meet long-term infrastructure needs, service delivery plans, funding availability, and debt capacities.



The Capital Budget allocates funding for pedestrian improvements.

#### **REVENUES**

The Six-Year Program is funded by various local, state, and federal revenues which are categorized into ten major revenue sources (see Figures 2 and 3). The 2022 General Obligation Bond funding totals \$1.1 billion or 26.0% of the Six- Year Spending Plan. The \$1.1 billion represents the 2022-2027 Bond Program that was voted on and approved by San Antonio taxpayers in May 2022. Of the \$1.1 billion, \$450 million is for street improvements, \$163 million for drainage improvements, \$262 million for parks and recreation improvements, \$87 million for library and cultural facilities, \$40 million for public safety improvements, and \$144 million for neighborhood improvements.

2

The 2017 General Obligation Bond totals \$128 million or 2.9% of the Six-Year Program. The \$128 million represents the remaining balance of the original \$850 million program that was voted on and approved in May of 2017.

The Six-Year Capital Program includes a total of \$2.0 billion of Airport revenues or 45.4% of the total program. Airport revenues are comprised of \$1.53 billion from General Airport Revenue Bonds, \$173 million of Airport Improvement Program Grants, \$157 million in Interim Airport Funding, \$80 million from the Airport Terminals Program Grant, \$28 million from the Airport Infrastructure Grant, \$3 million from the Airport Improvement and Contingency Fund, \$1.2 million from the FAA – Zero Emissions Vehicle & Infrastructure Program, \$300,000 from the Texas Department of Transportation, \$300,000 from the Stinson Revolving Fund, \$673,000 from the Airport Customer Facility Charge Fund, and \$33 million from the Airport Passenger Facility Charge Fund.

The Six-Year Capital Program includes \$526 million in Certificates of Obligation and Self-Supporting Certificates of Obligation, equivalent to 11.9% of the total Program. The composition of the \$526 million includes \$499 million in Certificates of Obligation and \$27 million in Self-Supporting Certificates of Obligation.

A total of \$351 million is included in other revenues which represents 8% of the Six-Year Capital Program. Examples of the "other" revenues include the General Fund, Advanced Transportation District Fund, the HOT Redemption and Capital Fund, the Storm Water Regional Facilities Fund, Storm Water Operating Fund, the Texas Public Facility Corporation, and Propositions 1 and 2 sales tax initiatives for Edwards Aguifer and Linear Creekways.

Tax Notes are a short-term debt security issued by a municipal government to finance a project that will be repaid with future tax collections. The City is authorized to issue short term tax notes, having a maturity not exceeding seven years, pursuant to the general laws of the State and ordinances authorized by the City Council and are payable from ad valorem taxes. The FY 2024 through FY 2029 capital program includes \$226 million in tax notes funding for projects. This represents about 5.1% of the overall capital budget.

On May 9, 2015, voters re-approved a 1/8<sup>th</sup> cent sales tax previously approved by the voters in 2000, 2005, and 2010 to provide funds to support aquifer protection and the creation of linear creekway parks. Proposition 1 provides \$100 million for the continuation of Edwards Aquifer protection initiatives to protect and preserve the primary source of water for San Antonio residents.



The Capital Budget allocates funding for parks improvements.

Of the \$100 million, \$90 million was authorized to continue to be used for the purchase of conservation easements and land protection over the sensitive recharge and contributing zones of the aquifer, while \$10 million was dedicated to aquifer protection projects within urbanized areas exclusively in Bexar County. Proposition 2 provided \$80 million in funding to preserve additional open space, to continue the development of hike and bike trails along San Antonio's creekways and tributaries, and to continue watershed and water quality protection efforts when developing parks improvements. Propositions 1 and 2 for 2015 provide \$24 million for the Six-Year Capital Program.

In November 2020, voters approved a redirection of the 1/8th cent sales tax that had been used for linear creekway parks and Edwards Aquifer protection to establish the SA: Ready to Work program an educational and job placement program to help residents improve their quality of life. However, the linear creekways and Edwards Aquifer will continue to be funded. Over \$100 million is included in the 2022 Bond Program for Linear Greenway Trails and \$69 million is included in the Capital Program to continue the Edwards Aquifer Program funded through the Municipal Facilities Corporation.

Figure 2

<u>FY 2024 through FY 2029 Capital Improvements Program by Revenue Source</u>

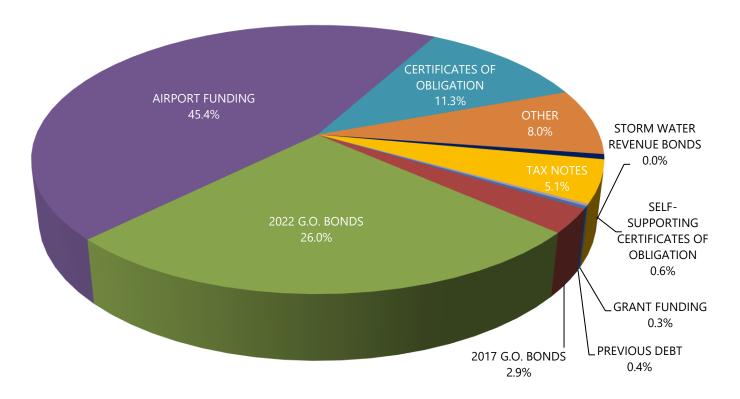


Figure 3

<u>FY 2024 through FY 2029 Capital Improvements Program by Revenue Source</u>

(\$ In Thousands)

Revenue Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	%
2022 G.O. Bonds	\$152,548	\$316,179	\$355,536	\$262,226	\$59,737	\$0	\$1,146,226	26.0%
2017 G.O. Bonds	82,136	37,020	6,279	2,386	0	0	127,821	2.9%
Tax Notes	73,831	56,252	40,539	24,585	15,500	15,000	225,707	5.1%
Other <sup>1</sup>	130,090	106,175	39,818	32,929	28,072	14,300	351,384	8.0%
Certificates Of Obligation	81,283	105,046	98,134	77,678	75,430	61,630	499,201	11.3%
Airport Funding	252,855	408,096	420,356	382,778	276,697	259,453	2,000,235	45.4%
Self-Supporting Certificates Of Obligation	9,092	9,647	0	4,000	0	4,000	26,739	0.6%
Previous Debt	7,583	3,806	2,148	0	0	0	13,537	0.4%
Storm Water Revenue Bonds	196	79	0	0	0	0	275	0.0%
Grant Funding	8,221	2,895	0	0	0	0	11,116	0.3%
Total	\$797,835	\$1,045,195	\$962,810	\$786,582	\$455,436	\$354,383	\$4,402,241	100.0%

<sup>&</sup>lt;sup>1</sup>Includes General Fund, Municipal Facilities Corporation, and Advanced Transportation District.

#### **REVENUE HIGHLIGHTS**

The following information provides a brief description of the 2017 and 2022 General Obligation Bond Programs, the Advanced Transportation District Fund, Propositions 1 and 2 sales tax initiatives, selected capital projects, and analysis relevant to the revenues and/or programs within the four functional categories of the Six-Year Capital Program. A thorough description for each capital project, as well as its City Council District location(s), can be found in the table titled "Capital Improvements Program by Function, Program and Project with Revenue Source, Scope and Council District" in the Capital Spending Plan Table section.

#### 2022 GENERAL OBLIGATION BONDS

On May 7, 2022, voters approved the City of San Antonio's 2022-2027 \$1.2 billion General Obligation Bond Program consisting of six propositions:

Proposition A:	Streets, Bridges & Sidewalk Improvements		62 Projects	\$471,557,000
<b>Proposition B:</b>	Drainage & Flood Control Improvements		23 Projects	\$169,873,000
<b>Proposition C:</b>	Parks & Recreation Improvements		82 Projects	\$271,915,000
<b>Proposition D:</b>	Library & Cultural Facilities Improvements		9 Projects	\$ 58,375,000
Proposition E:	Public Safety Facilities Improvements		6 Projects	\$ 78,280,000
Proposition F:	Affordable Housing		1 Project*	\$150,000,000
*Includes 5 Priority Fu	ınding Categories	Total	183 Projects	\$1,200,000,000

<sup>\*</sup>Includes 5 Priority Funding Categories



The 2022-2027 GO Bond Program is the largest in the City's history. The program is 41% larger than the 2017 GO Bond Program, with \$150.0 million towards Affordable Housing, \$100.5 million dedicated to improving Failed "F" Streets, and \$103.4 million towards increasing Linear Greenway Trails. With the addition of the 2022 Bond Program, the City will have invested close to \$3 billion in infrastructure improvements over the past decade of bond programs (including the \$596 million 2012 Bond Program and the \$850 million 2017 Bond Program). In the decade prior to 2012, the City made Bond infrastructure investments totaling less than \$920 million.

Some of the key features of the 2022 Bond Program includes:

- No City Property Tax rate increase associated with the \$1.2 billion Bond Program
- 53% of Bond dollars dedicated to street and drainage infrastructure projects
- \$12 million dedicated to the construction of pedestrian mobility improvements
- \$241 million in outside funding within 22 of the Bond Program projects leveraged through coordination with state, local, and private partnerships
- Alignment with the City's SA Tomorrow Growth Plan
- At least one proposed bond project within one mile of 90% of residents
- All borrowed money loaned at the lowest interest rates possible due to the City's "AAA" bond rating (the highest credit rating available) putting more property tax dollars into infrastructure projects
- Completion of General Obligation Bond Programs on time, within budget, and with quality improvements (as seen with the 2012 and 2017 Bond Programs)

The 2022 Bond Program was developed with an extensive public input process. From October to December 2021, 183 residents comprising five Community Bond Committees, appointed by the Mayor and City Council Members, met to review and discuss initial staff-recommended projects. The meetings provided residents an opportunity to offer suggestions for projects, and more than 700 residents attended 20 meetings, providing 572 comments. The Community Bond Committee's recommendations were presented to the City Council on January 12, 2022, and the City Council approved 183 projects to include in the May Bond election.

#### ADVANCED TRANSPORTATION DISTRICT

On November 2, 2004, San Antonio voters approved the addition of a 1/4<sup>th</sup> of a cent to the sales tax to create an Advanced Transportation District (ATD). The ATD generates over \$25 million per year for transportation-related capital improvements. The goals of the ATD include: construction of infrastructure improvements that result in less traffic congestion, improved sidewalks, Americans with Disabilities Act (ADA) compliance, and improved and/or additional crosswalks, pedestrian street markers, and other facilities. The ATD has \$21.6 million programmed to be spent in FY 2024.

#### PROPOSITION 1 – 2015 EDWARDS AQUIFER RECHARGE ZONE

In May 2015, City of San Antonio voters approved a sales and use tax at the rate of 1/8th of a cent effective through 2016. Proposition 1 provides \$100 million to acquire and preserve land or interests in land in the Edwards Aquifer recharge and contributing zones. \$90 million will continue to be used toward

the purchase of conservation easements and land protection, while \$10 million is dedicated for aquifer protection projects within urbanized areas exclusively in Bexar County. The FY 2024 through FY 2029 Capital Program includes \$1.5 million in remaining Proposition 1 funds.



Propositions 1 and 2 provide funding for land acquisitions to create safe, walkable greenways and to protect the Edwards Aquifer.

#### PROPOSITION 2 – 2015 PARKS DEVELOPMENT AND EXPANSION

Proposition 2 in the May 2015 initiative approved \$80 million for the purpose of the acquisition of open space and linear parks along San Antonio's Creekways. The funds will also be used for some operating, maintenance, and renovation needs associated with these acquisitions. The FY 2024 through FY 2029 Capital Program includes \$22.1 million in remaining 2015 Proposition 2 funds.

#### **EXPENDITURES**

Each capital project in the Six-Year Program is categorized into one of ten programs. Figures 5 and 6 represent the planned budget activity for each program category in the FY 2024 through FY 2029 Capital Plan. For more detailed information regarding program expenditures in the program, refer to the Highlights section.

Figure 5
FY 2024 through FY 2029 Capital Improvements Program by Program Category

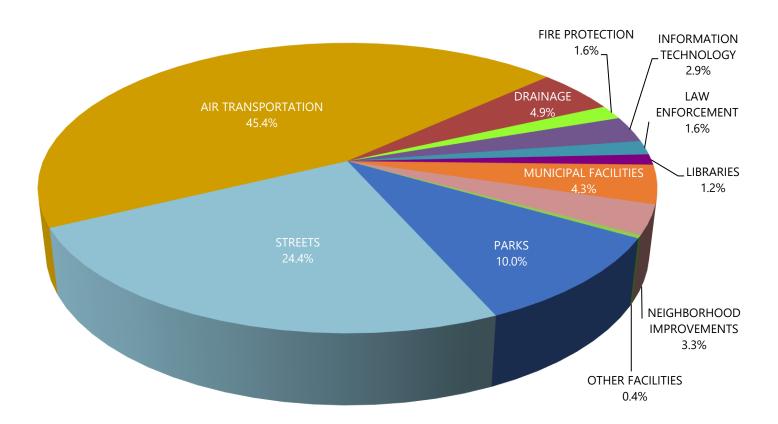


Figure 6

<u>FY 2024 through FY 2029 Capital Improvements Program by Program Category</u>
(\$ In Thousands)

Program Category		FY 2024 - FY 2029	%
Streets		\$1,074,646	24.4%
Parks		441,604	10.0%
Municipal Facilities		189,997	4.3%
Other Facilities		15,577	0.4%
Air Transportation		2,000,235	45.4%
Drainage		216,406	4.9%
Information Technology		128,395	2.9%
Law Enforcement		69,416	1.6%
Neighborhood Improvements		143,780	3.3%
Libraries		51,947	1.2%
Fire Protection		70,238	1.6%
	Total	\$4,402,241	100.0%

#### **GENERAL GOVERNMENT**

#### • Information Technology

The Information Technology Program, totaling \$128 million and 7 projects in the Six-Year Plan, addresses improvements to new or updated information technologies, as well as replacement of aging IT infrastructure. Of the \$128 Million, \$52 Million is included to upgrade the City's financial system.

#### Municipal and Other Facilities

The Municipal and Other Facilities Programs includes recreation and culture, municipal-owned facilities, and other facilities totaling \$206 million in the Six-Year Program. The \$206 million in Municipal and Other Facilities is made up of 48 improvement projects, such as Tower of Americas Building Renovations, improvements to Alamo Plaza, Henry B. Gonzalez Convention Center and Alamodome improvements and renovations, and funding for the Nelson Wolff Stadium.

#### **PUBLIC HEALTH & SAFETY**

#### Drainage

There are 52 drainage and flood control projects worth \$216 million programmed in the Six-Year Program. A majority of these drainage projects are funded through previous debt, 2017, and 2022 General Obligation Bond Programs, Storm Water Revenue Bonds, and Tax Notes. Some examples of drainage projects include the Castleridge/Slick Ranch Flood Plain Improvement Project, Westside Creek – Apache Creek Improvements, and Palm Heights Drainage improvements.

#### • Fire Protection

The Six-Year Program includes \$70 million to address fire protection needs. The \$70 million includes needs-based replacement at Fire Station #21, #52, and #53 as well as a new Emergency Operations Inventory Warehouse.

#### Law Enforcement

The Capital Budget includes \$69 million for 11 law enforcement capital projects. Projects for law enforcement include an outdoor fitness facility and modular training building at the SAPD academy.

#### **RECREATION & CULTURE**

#### Libraries

Consisting of 20 projects, the Libraries Program in the Six-Year Program totals \$52 million.

#### Parks

The FY 2024 – FY 2029 Capital Budget includes \$442 million for 121 parks improvements. The majority of funding for the Parks Program comes from the FY 2017 and FY 2022 General Obligation Bonds. Examples of projects in this program include the Edwards Aquifer Protection Program, the Linear Park Expansion Program, park shade replacements, San Antonio Zoo improvements, development of recreational and multi-use facilities, and neighborhood park improvements. This program also includes various improvements to Salado and Leon Creeks.

#### **TRANSPORTATION**

#### Air Transportation

The Air Transportation Program, totaling \$2 billion over the next six years, includes 44 projects planned or currently under construction at the San Antonio International Airport (SAT) and Stinson Municipal Airport. The projects are consistent with the City of San Antonio Airport Master Plan and are necessary to accommodate the projected growth in aircraft and passenger activity at SAT and to replace or rehabilitate certain facilities and equipment at SAT and Stinson.

#### Streets

Made up of 136 projects, the Streets Program totals \$1.1 billion. Examples of street projects include \$21 million for the Broadway Street Corridor, \$16 million for Vance Jackson Road improvements, and \$18 million for Culebra Road Improvements.

#### **ADOPTED FY 2024 CAPITAL BUDGET**

#### **OVERVIEW**

The FY 2024 Adopted Capital Budget totals \$798 million and is comprised of 451 projects. Below, Figures 7 and 8 show the major revenues in the Adopted Capital Budget. On the following page, Figures 9 and 10 illustrate the planned expenditures for FY 2024 by program category.

Figure 7

FY 2024 Capital Budget by Revenue Source

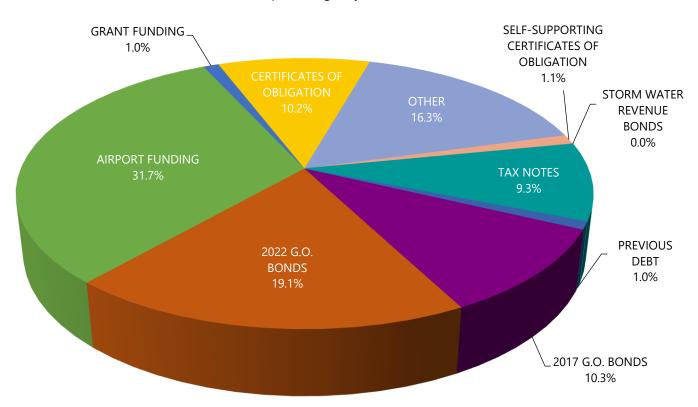


Figure 8

FY 2024 Capital Budget by Revenue Source
(\$ In Thousands)

Revenue Source	FY 2024 Budget	%
2022 G.O. Bonds	\$152,548	19.1%
2017 G.O. Bonds	82,136	10.3%
Other <sup>1</sup>	130,090	16.3%
Certificates Of Obligation	81,283	10.2%
Tax Notes	73,831	9.3%
Airport Funding	252,855	31.7%
Self-Supporting Certificates Of Obligation	9,092	1.1%
Previous Debt	7,583	1.0 %
Storm Water Revenue Bonds	196	0.0%
Grant Funding	8,221	1.0%
Total FY 2024 Revenues	\$797,835	100%

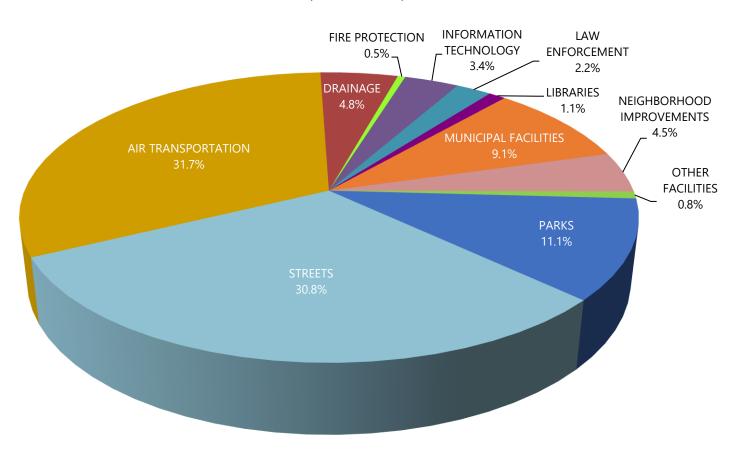
<sup>&</sup>lt;sup>1</sup>Includes Advanced Transportation District, General Fund, and Municipal Facilities Corporation.

Figure 9
FY 2024 Capital Budget by Program Category
(\$ In Thousands)

Program Category	FY 2024 Amount	%
Streets	\$245,756	30.8%
Parks	88,478	11.1%
Municipal Facilities	72,941	9.1%
Other Facilities	6,327	0.8%
Drainage	38,589	4.8%
Information Technology	27,101	3.4%
Air Transportation	252,855	31.7%
Libraries	8,360	1.1%
Law Enforcement	17,612	2.2%
Fire Protection	3,746	0.5%
Neighborhood Improvements	36,070	4.5%
Total FY 2024 Program	\$797,835	100%

Figure 10

FY 2024 Capital Budget by Program Category
(\$ In Thousands)



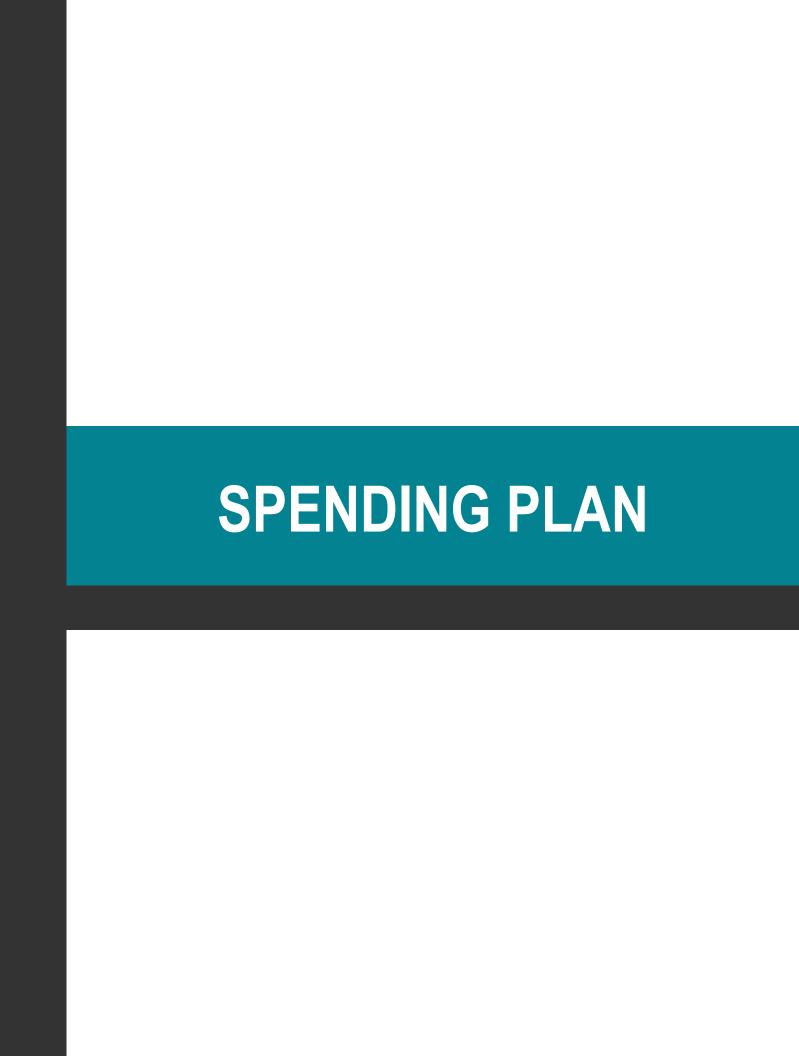
#### **OPERATING & MAINTENANCE IMPACT**

The operating and maintenance of capital projects is reviewed and evaluated as part of the City's Five-Year Financial Forecast. Operating and maintenance costs for projects scheduled to be completed in the upcoming fiscal year are included in the Operating Budget. The following section summarizes, by function and program, the fiscal impact that projects scheduled to be completed in FY 2024 will have on the City's Operating and Maintenance Budget.

For FY 2024, \$1 million has been budgeted for operating and maintenance costs associated with capital projects included in the FY 2024 Adopted Capital Budget. Planned capital projects often require additional operating and maintenance funds upon completion. The FY 2024 Adopted Budget includes \$1 million and 11 positions to support the operations and maintenance of new and existing Park projects to include the following:

- **Hemisfair Civic Park**: Opening in September 2023, Hemisfair Civic Park is anticipated to host more than one million visitors annually, and will include amenities such as acequias, shallow pools, Grand Lawn, restrooms, lighting, landscaping, furnishings, and daily sanitation service.
- **Alamo Plaza**: Anticipated to open by Summer 2024, this Phase of Alamo Plaza re-development includes amenities such as landscaping, lighting, irrigation, furnishings, gathering space, and daily sanitation service.
- Capital Projects at Various Parks: The FY 2024 Adopted Budget includes funding to maintain new improvements at Piazza Italia, Pearsall, Monterrey, Smith, and Berkley V. and Vincent M. Dawson (BVD) Parks including art installation, basketball court renovation, skate plazas, playgrounds, lighting, and sport courts.





## Spending Plan Table 1

#### **Table 1-Spending Plan**

#### SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM BY REVENUE SOURCE For FY 2024 Through FY 2029 (Dollars In Thousands)

REVENUE SOURCE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2007 G.O. BONDS							
2007 GO DRAINAGE IMPROVEMENT BOND	458	0	0	0	0	0	458
PRIOR DEBT PROCEEDS	1,106	510	0	0	0	0	1,616
TOTAL 2007 G.O. BONDS	1,564	510	0	0	0	0	2,074
2012 G.O. BONDS							
2012 GO DRAINAGE IMPROVEMENT BOND	196	1,254	1,848	0	0	0	3,298
2012 GO STREET IMPROVEMENT BOND	1,111	0	0	0	0	0	1,111
2012 GO STREET IMPROVEMENT BOND-A	3,269	0	0	0	0	0	3,269
PRIOR DEBT PROCEEDS	1,443	2,042	300	0	0	0	3,785
TOTAL 2012 G.O. BONDS	6,019	3,296	2,148	0	0	0	11,463
2017 G.O. BONDS							
2017 GO DRAINAGE IMPROVEMENT BOND	453	0	0	0	0	0	453
2017 GO LIBRARY IMPROVEMENT BOND	5,361	719	0	0	0	0	6,080
2017 GO PARKS IMPROVEMENT BOND	13,661	4,875	1,891	1,427	0	0	21,854
2017 GO PUBLIC SAFETY IMPROVEMENT BOND	3,077	0	0	0	0	0	3,077
2017 GO STREET IMPROVEMENT BOND	59,585	31,425	4,388	959	0	0	96,357
TOTAL 2017 G.O. BONDS	82,137	37,019	6,279	2,386	0	0	127,821
2022 G.O. BONDS							
2022 GO DRAINAGE IMPROVEMENT BOND	16,366	27,152	56,851	45,209	17,875	0	163,453
2022 GO LIBRARY IMPROVEMENT BOND	6,072	20,083	20,355	9,074	0	0	55,584
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	36,070	50,866	35,214	21,630	0	0	143,780
2022 GO PARKS & REC IMPROVEMENT BOND	28,437	98,756	60,080	54,986	20,183	0	262,442
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	6,330	24,636	32,623	7,288	48	0	70,925
2022 GO STREETS IMPROVEMENT BOND	59,273	94,686	150,413	124,039	21,631	0	450,042
TOTAL 2022 G.O. BONDS	152,548	316,179	355,536	262,226	59,737	0	1,146,226
AVIATION FUNDING							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	2,579	0	0	0	0	0	2,579
AIRPORT IMPROVEMENT PROGRAM GRANT	23,084	14,704	6,421	28,527	28,527	71,741	173,004
AIRPORT INFRASTRUCTURE GRANT	8,149	18,400	1,171	0	0	0	27,720
AIRPORT PASSENGER FACILITY CHARGE	19,922	12,722	0	0	0	0	32,644

REVENUE SOURCE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
AVIATION FUNDING							
AIRPORT TERMINALS PROGRAM GRANT	40,000	20,000	20,000	0	0	0	80,000
CUSTOMER FACILITY CHARGE	673	0	0	0	0	0	673
FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTURE PROGRAM	1,243	0	0	0	0	0	1,243
GENERAL AIRPORT REVENUE BOND	0	342,168	392,664	354,152	248,071	187,612	1,524,667
INTERIM AIRPORT FINANCING	157,104	0	0	0	0	0	157,104
STINSON REVOLVING FUND	50	50	50	50	50	50	300
TEXAS DEPARTMENT OF TRANSPORTATION	50	50	50	50	50	50	300
TOTAL AVIATION FUNDING	252,854	408,094	420,356	382,779	276,698	259,453	2,000,234
CERTIFICATES OF OBLIGATION							
2016 CERTIFICATES OF OBLIGATION	6,386	0	0	0	0	0	6,386
2017 CERTIFICATES OF OBLIGATION	559	300	300	0	0	0	1,159
2018 CERTIFICATES OF OBLIGATION	0	6,441	0	0	0	0	6,441
2019 CERTIFICATES OF OBLIGATION	931	123	0	0	0	0	1,054
2020 CERTIFICATES OF OBLIGATION	330	0	0	0	0	0	330
2020 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	33	0	0	0	0	0	33
2022 CERTIFICATES OF OBLIGATION	4,161	3,544	357	0	0	0	8,062
2023 CERTIFICATES OF OBLIGATION	2,912	160	0	0	0	0	3,072
PRIOR DEBT PROCEEDS	294	0	0	0	0	0	294
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,557	1,795	0	0	0	0	3,352
UNISSUED CERTIFICATES OF OBLIGATION	64,120	92,683	97,477	77,678	75,430	61,630	469,018
TOTAL CERTIFICATES OF OBLIGATION	81,283	105,046	98,134	77,678	75,430	61,630	499,201
GRANT FUNDING							
STATE AND LOCAL FISCAL RECOVERY FUNDS	8,221	2,895	0	0	0	0	11,116
TOTAL GRANT FUNDING	8,221	2,895	0	0	0	0	11,116
OTHER							
ADVANCED TRANSPORTATION DISTRICT	21,588	18,779	16,800	16,800	16,800	4,300	95,067
CITY TOWER CONTINGENCY FUND	0	2,400	0	0	0	0	2,400
CITY TOWER TENANT IMPROVEMENT FUND	4,380	620	0	0	0	0	5,000
DEVELOPMENT SERVICES FUND	1,884	0	0	0	0	0	1,884
GENERAL FUND	26,461	18,229	8,520	4,712	249	0	58,171
HOT IMPROVEMENT AND CONTINGENCY FUND	2,681	736	97	0	0	0	3,514
HOT REDEMPTION AND CAPITAL FUND	7,544	12,531	471	520	535	0	21,601
INSURANCE PROCEEDS	6,767	932	0	0	0	0	7,699
MUNICIPAL FACILITIES CORPORATION	19,202	10,000	10,000	10,000	10,000	10,000	69,202
PARKING OPERATING AND MAINTENANCE FUND	434	0	0	0	0	0	434
PROP 1 - FY 2015 EDWARDS AQUIFER RECHARGE ZONE	1,442	21	0	0	0	0	1,463

REVENUE SOURCE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
OTHER							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	7,255	12,882	2,000	0	0	0	22,137
RIVER BARGE IMPROVEMENT FUND	488	0	0	0	0	0	488
STORM WATER OPERATING FUND	7,899	5,043	0	0	0	0	12,942
STORM WATER REGIONAL FACILITIES FUND	7,514	12,881	855	750	0	0	22,000
TEXAS PUBLIC FACILITY CORPORATION	8,323	7,457	1,075	147	488	0	17,490
TREE PRESERVATION FUND	6,016	3,665	0	0	0	0	9,681
UDC FEE IN-LIEU-OF-FUNDS	129	0	0	0	0	0	129
WOLFF STADIUM RENEWAL AND IMPROVEMENT FUND	84	0	0	0	0	0	84
TOTAL OTHER	130,091	106,176	39,818	32,929	28,072	14,300	351,386
SELF-SUPPORTING CERTIFICATES OF OBLIGATION							
2016 SELF SUPPORTING TAXABLE CERTIFICATES OF OBLIGATION	125	0	0	0	0	0	125
2021 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	8,967	5,647	0	0	0	0	14,614
UNISSUED SELF SUPPORTING CERTIFICATES OF OBLIGATION	0	4,000	0	4,000	0	4,000	12,000
TOTAL SELF-SUPPORTING CERTIFICATES OF OBLIGATION STORM WATER REVENUE BONDS	9,092	9,647	0	4,000	0	4,000	26,739
STORM WATER REVENUE BONDS	196	79	0	0	0	0	275
TOTAL STORM WATER REVENUE BONDS	196	79	0	0	0	0	275
TAX NOTES							
2013 TAX NOTES	133	0	0	0	0	0	133
2020 TAX NOTES	3,815	0	0	0	0	0	3,815
2021 TAX NOTES	252	0	0	0	0	0	252
2022 TAX NOTES	300	0	0	0	0	0	300
2023 TAX NOTES	9,693	976	209	0	0	0	10,878
PRIOR DEBT PROCEEDS - TAX NOTES	540	180	0	0	0	0	720
UNISSUED TAX NOTES	59,098	55,096	40,330	24,585	15,500	15,000	209,609
TOTAL TAX NOTES	73,831	56,252	40,539	24,585	15,500	15,000	225,707
TOTAL REVENUE SOURCES	797,836	1,045,193	962,810	786,583	455,437	354,383	4,402,242



## Spending Plan Table 2

#### **Table 2-Spending Plan**

## SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION AND PROGRAM For FY 2024 Through FY 2029 (Dollars In Thousands)

FUNCTION / PROGRAM	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
INFORMATION TECHNOLOGY	27,101	38,464	30,330	12,000	10,500	10,000	128,395
MUNICIPAL FACILITIES	72,941	68,167	30,548	7,318	6,023	5,000	189,997
NEIGHBORHOOD IMPROVEMENTS	36,070	50,866	35,214	21,630	0	0	143,780
TOTAL GENERAL GOVERNMENT	136,112	157,497	96,092	40,948	16,523	15,000	462,172
PUBLIC HEALTH & SAFETY							
DRAINAGE	38,589	50,469	63,514	45,959	17,875	0	216,406
FIRE PROTECTION	3,746	16,473	26,758	13,261	10,000	0	70,238
LAW ENFORCEMENT	17,612	21,632	15,854	14,271	48	0	69,417
TOTAL PUBLIC HEALTH & SAFETY	59,947	88,574	106,126	73,491	27,923	0	356,061
RECREATION & CULTURE							
LIBRARIES	8,360	14,769	19,044	9,774	0	0	51,947
OTHER FACILITIES	6,328	8,249	1,000	0	0	0	15,577
PARKS	88,478	146,226	84,704	74,213	33,983	14,000	441,604
TOTAL RECREATION & CULTURE	103,166	169,244	104,748	83,987	33,983	14,000	509,128
TRANSPORTATION							
AIR TRANSPORTATION	252,855	408,095	420,356	382,778	276,697	259,453	2,000,234
STREETS	245,756	221,784	235,488	205,378	100,310	65,930	1,074,646
TOTAL TRANSPORTATION	498,611	629,879	655,844	588,156	377,007	325,383	3,074,880
TOTAL CAPITAL PLAN	797,836	1,045,194	962,810	786,582	455,436	354,383	4,402,241



## Spending Plan Table 3

### **Table 3-Spending Plan**

## CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION, PROGRAM, AND PROJECT For FY 2024 Through FY 2029 (Dollars In Thousands)

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
INFORMATION TECHNOLOGY							
CLOUD SERVICES & OPERATIONS STRATEGY	1,000	1,000	0	0	0	0	2,000
FINANCIAL SYSTEM UPGRADE	10,000	25,000	17,000	0	0	0	52,000
IT INFRASTRUCTURE REPLACEMENT	5,344	5,186	6,182	5,000	5,000	5,000	31,712
NEW TECHNOLOGY PROJECTS	7,000	5,000	5,000	5,000	5,000	5,000	32,000
PUBLIC SAFETY CRADLEPOINTS END OF LIFE	2,400	0	0	0	0	0	2,400
PUBLIC SAFETY FACILITIES INFRASTRUCTURE IMPROVEMENTS	0	500	500	500	500	0	2,000
SECURITY AND CYBER PROJECTS II	1,357	1,778	1,648	1,500	0	0	6,283
TOTAL INFORMATION TECHNOLOGY	27,101	38,464	30,330	12,000	10,500	10,000	128,395
MUNICIPAL FACILITIES							
ACS EMERGENCY OVERFLOW &TRANSPORT KENNEL	87	200	712	174	0	0	1,173
ALAMO PLAZA	6,000	4,900	0	0	0	0	10,900
ALAMODOME BUILDING MANAGEMENT SYSTEM	100	100	0	0	0	0	200
ALAMODOME EXPANSION JOINTS	479	462	59	0	0	0	1,000
ALAMODOME IMPROVEMENTS	9,000	8,000	0	0	0	0	17,000
ALAMODOME METAL DETECTORS	0	745	0	0	0	0	745
ALAMODOME MOLD REMEDIATION AND WATERPROOFING	350	1,450	0	0	0	0	1,800
ALAMODOME OPERATING & MAINTENANCE	997	49	0	0	0	0	1,046
ALAMODOME STRUCTURAL REPAIRS	2,500	2,500	0	0	0	0	5,000
ANIMAL CARE FACILITIES IMPROVEMENTS	968	2,396	12,202	1,346	0	0	16,912
ANIMAL CARE SERVICES CAMPUS ELECTRICAL	0	150	0	0	0	0	150
ANIMAL CARE SERVICES TRAILER	375	325	0	0	0	0	700
CASA BUILDING RENOVATION	457	0	0	0	0	0	457
CITY TOWER	4,380	3,020	0	0	0	0	7,400
CITYWIDE FACILITY NEEDS	5,000	5,000	5,000	5,000	5,000	5,000	30,000
CITYWIDE PUBLIC HEALTH & SAFETY FACILITY	2,662	7,470	4,248	131	0	0	14,511
DEFENSE HEALTH AGENCY	0	5,000	5,000	0	0	0	10,000
DISTRICT 1 FY22 INFRASTRUCTURE IMPROVEMENTS	250	0	0	0	0	0	250
ELECTRICAL VEHICLE CHARGING	424	0	0	0	0	0	424
FY23 EAST PD UNDERGROUND STORAGE TANK REPLACEMENT	1,081	0	0	0	0	0	1,081
HBGCC HVAC SYSTEM RENOVATION	2,037	2,445	336	147	0	0	4,965
HBGCC MERIDA PLAZA RESTROOMS	85	490	0	0	0	0	575
HBGCC OPERATING & MAINTENANCE	1,867	1,372	413	520	535	0	4,707
HBGCC SECURITY CAMERAS	531	0	0	0	0	0	531
HBGCC SPIDER LIFT	0	0	0	0	406	0	406
HBGCC UNISEX RESTROOMS	0	19	105	0	0	0	124

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
HBGCC VERTICAL TRANSPORTATION	3,806	3,000	0	0	0	0	6,806
HBGCC VIDEO TECHNOLOGY	0	40	267	0	82	0	389
HBGCC WEST BLDG PARK ENTRANCE REMODEL	1,863	1,463	366	0	0	0	3,692
KENWOOD COMMUNITY CENTER	754	3,814	1,432	0	0	0	6,000
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS	1,539	321	0	0	0	0	1,860
LILA COCKRELL THEATRE UPGRADE	2,681	736	97	0	0	0	3,514
MARINA DAM	488	0	0	0	0	0	488
MITCHELL LAKE AUDUBON CENTER	228	0	0	0	0	0	228
ONE STOP BUILDING ENHANCEMENTS	1,540	0	0	0	0	0	1,540
PARKING IMPROVEMENTS FACILITIES	434	0	0	0	0	0	434
PUBLIC SAFETY UNITY PLAZA SANTA ROSA SIDEWALKS	277	0	0	0	0	0	277
RESERVE FOR FUTURE CAPITAL PROJECTS	5,500	0	0	0	0	0	5,500
ROOF REPLACEMENT AND REPAIR	7,933	3,000	0	0	0	0	10,933
TOWER OF AMERICAS BUILDING RENOVATION PHASE II	3,214	0	0	0	0	0	3,214
TOWER OF AMERICAS IMPROVEMENTS	1,602	7,955	311	0	0	0	9,868
TOWER OF THE AMERICA'S STRUCTURAL IMPROVEMENTS	500	544	0	0	0	0	1,044
UNDERGROUND FUEL TANK - NORTHWEST POLICE STATION	0	1,200	0	0	0	0	1,200
UNDERGROUND FUEL TANK - POLICE TRAINING ACADEMY	950	0	0	0	0	0	950
TOTAL MUNICIPAL FACILITIES	72,939	68,166	30,548	7,318	6,023	5,000	189,994
NEIGHBORHOOD IMPROVEMENTS							
HOMEOWNER REHABILITATION & PRESERVATION	4,750	15,100	13,200	11,750	0	0	44,800
HOMEOWNERSHIP PRODUCTION	1,250	2,250	750	250	0	0	4,500
HOUSING WITH PERMANENT ONSITE SUPPORTIVE HOMELESSNESS SERVICES	6,750	11,313	6,437	400	0	0	24,900
RENTAL ACQUISITION, REHAB, & PRESERVATION	11,660	7,780	7,780	7,780	0	0	35,000
RENTAL HOUSING PRODUCTION & ACQUISITION	11,660	14,423	7,047	1,450	0	0	34,580
TOTAL NEIGHBORHOOD IMPROVEMEN	36,070	50,866	35,214	21,630	0	0	143,780
TOTAL GENERAL GOVERNMENT	136,110	157,496	96,092	40,948	16,523	15,000	462,169
PUBLIC HEALTH & SAFETY							
DRAINAGE							
ALLSUP FLAGLE AREA DRAINAGE	0	0	590	0	0	0	590
AULDINE DRIVE & BURR OAK DRIVE (ALLEY TO OUTFALL)	530	0	0	0	0	0	530
BARBARA DRIVE DRAINAGE PHASE 3	739	1,389	2,456	2,034	0	0	6,618
BREEDEN PHASE II DRAINAGE IMPROVEMENTS	300	300	300	0	0	0	900
BROOKSIDE OUTFALL (ESMA ROADWAY AREA PHASE 2)	839	541	1,065	1,320	0	0	3,765
BUDDING CULVERT REPLACEMENT	0	0	360	0	0	0	360
CAROLWOOD DRAINAGE IMPROVEMENTS	850	0	0	0	0	0	850
CASTLERIDGE/SLICK RANCH FLOOD PLAIN IMPROVEMENT	2,453	3,000	0	0	0	0	5,453
CD10 DRAINAGE IMPROVEMENTS	682	0	0	0	0	0	682
CHURCHILL AVE AREA DRAINAGE IMPROVEMENTS	558	1,832	0	0	0	0	2,390
CONCEPCION CREEK PHASE 1	2,145	5,077	0	0	0	0	7,222
CONTESSA DR. DRAINAGE IMPROVEMENT	1,347	1,180	0	0	0	0	2,527
CRESTFIELD AREA DRAINAGE IMPROVEMENT	505	0	0	0	0	0	505
E. ANSLEY AREA STREET RECONSTRUCTION	0	0	940	0	0	0	940

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
EISENHAUER RD NORTHWOOD-DEVONSHIRE DR AREA DRAINAGE PH 1 A	802	607	6,228	1,593	1,550	0	10,780
ELMENDORF LAKE DAM IMPROVEMENTS	300	400	0	0	0	0	700
ELMIRA AREA DRAINAGE (CAMARON ST.: ELMIRA TO SANTA ROSA ST.)	723	1,040	2,775	1,000	0	0	5,538
EVANS ROAD DRAINAGE PHASE 1 (EAST ELM CREEK TO MASONWOOD)	284	960	3,697	960	2,356	0	8,257
FOX RUN AREA DRAINAGE (BETWEEN FOX PEAK DRIVE AND FOX CREEK)	166	787	14	0	0	0	967
FRIO CITY ROAD OUTFALL PHASE 1	1,230	2,726	3,926	2,494	690	0	11,066
FY 2024 CMP REHABILITATION	1,000	1,000	0	0	0	0	2,000
GARDENDALE DRAINAGE (WURZBACH ROAD TO BLUEMEL ROAD)	406	187	1,126	1,478	0	0	3,197
GEORGE ROAD LOW WATER CROSS (HUNTERS BOW TO NW MILITARY HWY)	718	522	1,132	710	473	0	3,555
INTERIM PEMBROKE DRAINAGE IMPROVEMENTS	519	0	0	0	0	0	519
LOWER FRENCH CREEK DRAINAGE (LOW BID LANE TO LEON CREEK)	824	1,354	2,209	1,787	0	0	6,174
LYNGROVE AND WINDBROOK AREA DRAINAGE	0	0	720	0	0	0	720
MARBACH ROAD AREA DRAINAGE (IH-410 TO HORAL DRIVE)	1,027	1,190	4,907	7,401	1,030	0	15,555
MENCHACA STREET DRAINAGE IMPROVEMENTS	230	0	0	0	0	0	230
MICHAEL DRAINAGE IMPROVEMENTS	196	110	0	0	0	0	306
MOSS BROOK COVE DRAINAGE IMPROVEMENTS	596	0	0	0	0	0	596
N. NEW BRAUNFELS (AUSTIN HWY TO LARKWOOD) DESIGN ONLY	1,003	920	0	0	0	0	1,923
OAK HAVEN AREA DRAINAGE (KENTWOOD PHASE 2)	571	1,069	4,095	1,069	876	0	7,680
OLYMPIA DRIVE PH II DRAINAGE	0	0	1,050	0	0	0	1,050
PALM HEIGHTS DRAINAGE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
PEGGY DRIVE AREA DRAINAGE (EASTGATE SUBDIVISION)	1,300	2,115	6,929	6,204	2,403	0	18,951
PERENNIAL DRIVE AREA DRAINAGE (HEIMER ROAD TO DUTCH MYRTLE)	401	628	598	1,050	0	0	2,677
PINN ROAD LOW WATER CROSSING	439	0	0	0	0	0	439
PUBLIC ART - 2017 BOND PROGRAM	453	0	0	0	0	0	453
PUBLIC ART (DRAINAGE)	164	355	796	1,180	0	0	2,495
QUENTIN DRIVE ALLEY INTERIM IMPROVEMENTS	155	662	12	0	0	0	829
RIVERWALK GATE 5 REPLACEMENT	2,616	4,404	0	0	0	0	7,020
S. GEVERS STREET DRAINAGE IMPROVEMENT	2,449	1,000	0	0	0	0	3,449
SEELING CHANNEL DRAINAGE IMPROVEMENT - PHASE 4	124	1,254	2,703	750	0	0	4,831
SEELING DRAINAGE PH 4 (LOWERY DR-ST CLOUD & PLACID DR-SAGE-PARDO)	1,199	1,578	2,321	2,116	0	0	7,214
SIENNA BASIN REVISION	910	0	0	0	0	0	910
SOUTH PINE ROADWAY DRAINAGE PHASE 2	1,096	1,486	2,307	2,327	3,423	0	10,639
SOUTHWELL NORTH AREA DRAINAGE	489	936	1,226	1,301	1,926	0	5,878
VALLEY HI AREA DRAINAGE - MEDINA BASE PHASE 1	593	839	1,378	2,125	661	0	5,596
W BROADVIEW DR & OAKWOOD DR DRAINAGE PH1	1,142	2,462	3,919	2,585	0	0	10,108
WESTSIDE CREEKS - APACHE CREEK	900	3,760	0	0	0	0	4,660
WILCOX AVENUE AREA DRAINAGE	1,495	2,799	3,735	4,475	2,487	0	14,991
WOLLER ROAD DRAINAGE	121	0	0	0	0	0	121
TOTAL DRAINAGE	38,589	50,469	63,514	45,959	17,875	0	216,406
FIRE PROTECTION							
FIRE STATION #10 FACILITY REPLACEMENT	675	5,865	4,118	0	0	0	10,658
FIRE STATION #33 FACILITY REPLACEMENT	675	5,865	4,126	0	0	0	10,666

FIRE STATION 21 REPIACEMENT	FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
FIRE STATION SERPLACEMENT         417         514         51,00         1,00         0	FIRE STATION 21 REPLACEMENT	1,457	2,982	4,849	2,696	0	0	11,984
FIRE STATTON REPLACEMENT   0	FIRE STATION 52 REPLACEMENT	400	544	3,908	1,364	0	0	6,216
Public SAFETY WAREHOUSE   1,200   1,	FIRE STATION 53 REPLACEMENT	417	514	3,906	1,363	0	0	6,200
TOTAL FIRE PROTECTION	FIRE STATION REPLACEMENT	0	0	0	5,950	10,000	0	15,950
HELICOPTER REPLACEMENT	PUBLIC SAFETY WAREHOUSE	122	703	5,851	1,888	0	0	8,564
Page	TOTAL FIRE PROTECTION	3,746	16,473	26,758	13,261	10,000	0	70,238
NEW POLICE SUBSTATION	LAW ENFORCEMENT							
POLICE STATION AT ST. MARY'S   4,267   70   70   70   70   70   70   70	HELICOPTER REPLACEMENT	6,457	7,073	0	7,585	0	0	21,115
PUBLIC ART (PUBLIC SAFETY FACILITIES)	NEW POLICE SUBSTATION	1,283	2,847	7,395	5,488	0	0	17,013
PUBLIC NATE (PUBLIC SAFETY)	POLICE STATION AT ST. MARY'S	4,267	0	0	0	0	0	4,267
SAPD ACADEMY - TACTICS & FIREARMS BLDG         279         2,494         1,716         0         0         0         700           SAPD ACADEMY MODULAR TRAINING BULDING         700         0         0         0         0         0         0         0         0         0         0         0         0         0         1,00         2,01         0         0         0         0         1,00         2,01         0         1,00         0         0         1,00         1,00         0         0         0         1,00         0         0         0         0         1,00         0	PUBLIC ART (PUBLIC SAFETY FACILITIES)	67	193	534	323	48	0	1,165
SAPD ACADEMY MODULAR TRAINING BUILDING         700         0         0         0         0         1,100           SAPD ACADEMY OUTDOOR FITNESS FACILITY         1,100         0         0         0         0         1,100           SAPD KS FACILITY RELOCATION         509         1,40         2209         0         0         0         15,780           TRAINING ACADEMY - DRIVING TRACK IMPROVEMENTS         2,040         6,875         6,000         875         0         0         15,790           TRAINING ACADEMY - PARKING EXPANSION         700         300         0         0         0         0         6,641         1           TOTAL LAW ENFORCEMENT         77,612         21,632         15,885         14,271         48         0         66,417           TOTAL PUBLIC HEALTH & SAFETY         59,947         88,574         146,12         48         0         0         66,417           TOTAL PUBLIC HEALTH & SAFETY         59,947         88,574         140         0         0         0         0         66,618           TRAIN PUBLIC HEALTH & SAFETY         59,947         80         0         0         0         61,628           LIBRARY HEAL         121	PUBLIC ART (PUBLIC SAFETY)	210	0	0	0	0	0	210
SAPD ACADEMY OUTDOOR FITNESS FACILITY   1,100   0   1,400   209   0   0   0   0   2,118	SAPD ACADEMY - TACTICS & FIREARMS BLDG	279	2,944	1,716	0	0	0	4,939
SAPD K9 FACILITY RELOCATION   509   1,400   209   0 0 0 0 0 15,790   17,701   17,7	SAPD ACADEMY MODULAR TRAINING BUILDING	700	0	0	0	0	0	700
TRAINING ACADEMY - DRIVING TRACK IMPROVEMENTS   700	SAPD ACADEMY OUTDOOR FITNESS FACILITY	1,100	0	0	0	0	0	1,100
TOTAL LAW ENFORCEMENT   17,612   21,632   15,854   14,271   48   0	SAPD K9 FACILITY RELOCATION	509	1,400	209	0	0	0	2,118
TOTAL LAW ENFORCEMENT   TOTAL PUBLIC HEALTH & SAFETY   S9,947   88,574   106,126   73,491   27,923   0   356,061     RECREATION & CULTURE   S9,947   88,574   106,126   73,491   27,923   0   356,061     RECREATION & CULTURE   S4,000   S0   S0   S0   S0   S0   S0   S0	TRAINING ACADEMY - DRIVING TRACK IMPROVEMENTS	2,040	6,875	6,000	875	0	0	15,790
TOTAL PUBLIC HEALTH & SAFETY   59,947   88,574   106,126   73,491   27,923   0   356,061	TRAINING ACADEMY - PARKING EXPANSION	700	300	0	0	0	0	1,000
RECREATION & CULTURE  LIBRARIES  BAZAN LIBRARY HVAC 121 947 0 0 0 0 0 0 10,068  BROOK HOLLOW LIBRARY PARKING LOT 612 0 0 0 0 0 0 0 12,217  CARVER BRANCH LIBRARY RENOVATION 920 1,422 6,618 3,257 0 0 0 5,825  CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS 371 1,384 1,957 2,793 0 0 0 6,505  CODY LIBRARY HVAC 74 791 0 0 0 0 0 0 6505  CODY LIBRARY HVAC 49 383 0 0 0 0 6,505  CODY LIBRARY HVAC 49 383 0 0 0 0 0 6505  COLLING GARDEN LIBRARY HVAC 49 383 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL LAW ENFORCEMENT	17,612	21,632	15,854	14,271	48	0	69,417
LIBRARIES           BAZAN LIBRARY HVAC         121         947         0         0         0         1,068           BROOK HOLLOW LIBRARY PARKING LOT         612         0         0         0         0         0         1,068           CARVER BRANCH LIBRARY RENOVATION         920         1,422         6,618         3,257         0         0         1,221           CENTRAL LIBRARY RENOVATION         484         676         3,127         1,538         0         0         5,825           CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS         371         1,384         1,957         2,793         0         0         6,505           CODY LIBRARY HVAC         74         791         0         0         0         0         655           COLLIBRARY IMPROVEMENTS         49         383         0         0         0         0         432           ELIA AUSTIN COMMUNITY CENTER RENOVATION         1,308         5,230         4,209         0         0         0         0         400           GUERRAL LIBRARY IMPROVEMENTS         400         0         0         0         0         0         0         0         0         400           GUERRA LIBRARY FOUNDATION	TOTAL PUBLIC HEALTH & SAFETY	59,947	88,574	106,126	73,491	27,923	<u>o</u>	356,061
BAZAN LIBRARY HVAC	RECREATION & CULTURE							
BROOK HOLLOW LIBRARY PARKING LOT         612         0         0         0         0         612           CARVER BRANCH LIBRARY RENOVATION         920         1,422         6,618         3,257         0         0         12,217           CENTRAL LIBRARY RENOVATION         484         676         3,127         1,538         0         0         5,825           CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS         371         1,384         1,957         2,793         0         0         6,505           CODY LIBRARY HVAC         74         791         0         0         0         6,655           COLLINS GARDEN LIBRARY HVAC         49         383         0         0         0         432           ELLA AUSTIN COMMUNITY CENTER RENOVATION         1,308         5,230         4,209         0         0         0         10,747           GUERRA LIBRARY HVAC         49         383         0         0         0         0         400           IGO LIBRARY POUNDATION & WINDMILL         309         103         0         0         0         400           IGO LIBRARY HVAC         34         363         0         0         0         0         352           LAS PALMAS BR	LIBRARIES							
CARVER BRANCH LIBRARY RENOVATION         920         1,422         6,618         3,257         0         0         12,217           CENTRAL LIBRARY RENOVATION         484         676         3,127         1,538         0         0         5,825           CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS         371         1,384         1,957         2,793         0         0         6,505           CODY LIBRARY HVAC         74         791         0         0         0         0         865           COLLINS GARDEN LIBRARY HVAC         49         383         0         0         0         0         432           ELLA AUSTIN COMMUNITY CENTER RENOVATION         1,308         5,230         4,209         0         0         0         402           GUERRA LIBRARY HYAC         40         0         0         0         0         0         400           GOLIBRARY FOUNDATION & WINDMILL         30         0         0         0         0         0         0         412           GOHADA LIBRARY HVAC         34         363         0         0         0         0         0         0         397           LAS PALMAS BRANCH LIBRARY PROVATION         57         2,046 <td< td=""><td>BAZAN LIBRARY HVAC</td><td>121</td><td>947</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,068</td></td<>	BAZAN LIBRARY HVAC	121	947	0	0	0	0	1,068
CENTRAL LIBRARY RENOVATION   484   676   3,127   1,538   0   0   5,825     CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS   371   1,384   1,957   2,793   0   0   6,505     CODY LIBRARY HVAC   74   791   0   0   0   0   865     COLLINS GARDEN LIBRARY HVAC   49   383   0   0   0   0   432     ELLA AUSTIN COMMUNITY CENTER RENOVATION   1,308   5,230   4,209   0   0   0   0   400     GUERRA LIBRARY IMPROVEMENTS   400   0   0   0   0   0   410     IGO LIBRARY FOUNDATION & WINDMILL   309   103   0   0   0   0   412     JOHNSTON HVAC REPLACEMENT   456   0   0   0   0   0   456     LANDA LIBRARY HVAC   34   363   0   0   0   0   0   397     LAS PALMAS BRANCH LIBRARY RENOVATION   574   2,046   1,978   421   0   0   5,019     MAGIK THEATER RENOVATION   195   160   649   1,714   0   0   2,718     MAVERICK LIBRARY HVAC   112   875   0   0   0   0   987     PAN AMERICAN HVAC REPLACEMENT   400   0   0   0   0   987     PAN AMERICAN HVAC REPLACEMENT   400   0   0   0   0   0   0     PUBLIC ART (LIBRARY FEROVATION   376   380   300   0   0   0   0   0    TEXANDA RESOURCE CENTER   478   0   0   0   0   0   0   0    TEXANDA RESOURCE CENTER   478   0   0   0   0   0   0   0    TEXANDA RESOURCE CENTER   478   0   0   0   0   0   0   0    TOTHER FACILITIES   8,360   14,770   19,044   9,774   0   0   0   51,948    OTHER FACILITIES   1,250   3,500   0   0   0   0   4,750    TEXANDA RESOURCE STADIUM   1,250   3,500   0   0   0   0   4,750    THE SOUNCE STADIUM   1,250   3,500   0   0   0   0   0   4,750    THE SOUNCE STADIUM   1,250   3,500   0   0   0   0   0   4,750    THE SOUNCE STADIUM   1,250   3,500   0   0   0   0   0   0   4,750    THE SOUNCE STADIUM   1,250   3,500   0   0   0   0   0   0   4,750    THE SOUNCE STADIUM   1,250   3,500   0   0   0   0   0   0   0   0   0	BROOK HOLLOW LIBRARY PARKING LOT	612	0	0	0	0	0	612
CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS   371   1,384   1,957   2,793   0   0   6,505     CODY LIBRARY HVAC   74   791   0   0   0   0   865     COLLINS GARDEN LIBRARY HVAC   49   383   0   0   0   0   432     ELLA AUSTIN COMMUNITY CENTER RENOVATION   1,308   5,230   4,209   0   0   0   0   10,747     GUERRA LIBRARY IMPROVEMENTS   400   0   0   0   0   0   400     IGO LIBRARY FOUNDATION & WINDMILL   309   103   0   0   0   0   412     JOHNSTON HVAC REPLACEMENT   456   0   0   0   0   0   456     LANDA LIBRARY HVAC   34   363   0   0   0   0   0   425     LAS PALMAS BRANCH LIBRARY RENOVATION   574   2,046   1,978   421   0   0   5,019     MAGIK THEATER RENOVATION   195   160   649   1,714   0   0   2,718     MAVERICK LIBRARY HVAC   112   875   0   0   0   0   987     PAN AMERICAN HVAC REPLACEMENT   400   0   0   0   987     PAN AMERICAN HVAC REPLACEMENT   400   0   0   0   0   478     PUBLIC ART (LIBRARY ES FACILITIES)   98   210   506   51   0   0   0   685     SEMMES LIBRARY PATIO REPAIR   540   180   0   0   0   0   720     TEXANA RESOURCE CENTER   478   0   0   0   0   0   748     TOTAL LIBRARIES ACILITIES   8,360   14,770   19,044   9,774   0   0   51,948      OTHER FACILITIES   1,250   3,500   0   0   0   0   4,754      OTHER FACILITIES   1,250   3,500   0   0   0   0   4,754      OTHER FACILITIES   1,250   3,500   0   0   0   0   4,754      OTHER FACILITIES   1,250   3,500   0   0   0   0   4,754      OTHER FACILITIES   1,250   3,500   0   0   0   0   0   4,754      OTHER FACILITIES   1,250   3,500   0   0   0   0   0   4,754      OTHER FACILITIES   1,250   3,500   0   0   0   0   0   4,754      OTHER FACILITIES   1,250   3,500   0   0   0   0   0   4,754      OTHER FACILITIES   1,250   3,500   0   0   0   0   0   0   0      OTHER FACILITIES   1,250   1,25	CARVER BRANCH LIBRARY RENOVATION	920	1,422	6,618	3,257	0	0	12,217
CODY LIBRARY HVAC         74         791         0         0         0         865           COLLINS GARDEN LIBRARY HVAC         49         383         0         0         0         432           ELLA AUSTIN COMMUNITY CENTER RENOVATION         1,308         5,230         4,209         0         0         0         10,747           GUERRA LIBRARY IMPROVEMENTS         400         0         0         0         0         0         400           IGO LIBRARY FOUNDATION & WINDMILL         309         103         0         0         0         400           JOHNSTON HVAC REPLACEMENT         456         0         0         0         0         456           LANDA LIBRARY HVAC         34         363         0         0         0         397           LAS PALMAS BRANCH LIBRARY RENOVATION         574         2,046         1,978         421         0         0         5,019           MAGIK THEATER RENOVATION         195         160         649         1,714         0         0         2,718           MAVERICK LIBRARY HVAC         112         875         0         0         0         0         400           PUBLIC ART (LIBRARIES FACILITIES)         98 <t< td=""><td>CENTRAL LIBRARY RENOVATION</td><td>484</td><td>676</td><td>3,127</td><td>1,538</td><td>0</td><td>0</td><td>5,825</td></t<>	CENTRAL LIBRARY RENOVATION	484	676	3,127	1,538	0	0	5,825
COLLINS GARDEN LIBRARY HVAC         49         383         0         0         0         432           ELLA AUSTIN COMMUNITY CENTER RENOVATION         1,308         5,230         4,209         0         0         0         10,747           GUERRA LIBRARY IMPROVEMENTS         400         0         0         0         0         0         400           IGO LIBRARY FOUNDATION & WINDMILL         309         103         0         0         0         412           JOHNSTON HVAC REPLACEMENT         456         0         0         0         0         0         456           LANDA LIBRARY HVAC         34         363         0         0         0         0         397           LAS PALMAS BRANCH LIBRARY RENOVATION         574         2,046         1,978         421         0         0         5,019           MAGIK THEATER RENOVATION         195         160         649         1,714         0         0         2,718           MAVERICK LIBRARY HVAC         112         875         0         0         0         987           PAN AMERICAN HVAC REPLACEMENT         400         0         0         0         0         400           PUBLIC ART (LIBRARY PATIO REPAIR	CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS	371	1,384	1,957	2,793	0	0	6,505
SUBSTIN COMMUNITY CENTER RENOVATION   1,308   5,230   4,209   0   0   0   0   0   0   0   0   0	CODY LIBRARY HVAC	74	791	0	0	0	0	865
GUERRA LIBRARY IMPROVEMENTS   400   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	COLLINS GARDEN LIBRARY HVAC	49	383	0	0	0	0	432
STATE   STAT	ELLA AUSTIN COMMUNITY CENTER RENOVATION	1,308	5,230	4,209	0	0	0	10,747
DOHNSTON HVAC REPLACEMENT   456   0   0   0   0   0   0   456     LANDA LIBRARY HVAC   34   363   0   0   0   0   0   397     LAS PALMAS BRANCH LIBRARY   825   0   0   0   0   0   825     LAS PALMAS BRANCH LIBRARY RENOVATION   574   2,046   1,978   421   0   0   5,019     MAGIK THEATER RENOVATION   195   160   649   1,714   0   0   2,718     MAVERICK LIBRARY HVAC   112   875   0   0   0   0   987     PAN AMERICAN HVAC REPLACEMENT   400   0   0   0   0   0   400     PUBLIC ART (LIBRARIES FACILITIES)   98   210   506   51   0   0   865     SEMMES LIBRARY PATIO REPAIR   540   180   0   0   0   0   478     TOTAL LIBRARIES   8,360   14,770   19,044   9,774   0   0   51,948    OTHER FACILITIES   8   3,500   0   0   0   0   4,750    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   4,750    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   4,750    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   4,750    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   4,750    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   4,750    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   4,750    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   0    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   0    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   0    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   0    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   0   0    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   0   0    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   0   0    NELSON WOLFF STADIUM   1,250   3,500   0   0   0   0   0   0   0   0   0	GUERRA LIBRARY IMPROVEMENTS	400	0	0	0	0	0	400
LANDA LIBRARY HVAC       34       363       0       0       0       0       397         LAS PALMAS BRANCH LIBRARY       825       0       0       0       0       0       825         LAS PALMAS BRANCH LIBRARY RENOVATION       574       2,046       1,978       421       0       0       5,019         MAGIK THEATER RENOVATION       195       160       649       1,714       0       0       2,718         MAVERICK LIBRARY HVAC       112       875       0       0       0       0       987         PAN AMERICAN HVAC REPLACEMENT       400       0       0       0       0       0       400         PUBLIC ART (LIBRARIES FACILITIES)       98       210       506       51       0       0       865         SEMMES LIBRARY PATIO REPAIR       540       180       0       0       0       0       720         TEXANA RESOURCE CENTER       478       0       0       0       0       0       51,948         OTHER FACILITIES         NELSON WOLFF STADIUM       1,250       3,500       0       0       0       0       4,750	IGO LIBRARY FOUNDATION & WINDMILL	309	103	0	0	0	0	412
LAS PALMAS BRANCH LIBRARY       825       0       0       0       0       0       825         LAS PALMAS BRANCH LIBRARY RENOVATION       574       2,046       1,978       421       0       0       5,019         MAGIK THEATER RENOVATION       195       160       649       1,714       0       0       2,718         MAVERICK LIBRARY HVAC       112       875       0       0       0       0       987         PAN AMERICAN HVAC REPLACEMENT       400       0       0       0       0       0       0       400         PUBLIC ART (LIBRARIES FACILITIES)       98       210       506       51       0       0       865         SEMMES LIBRARY PATIO REPAIR       540       180       0       0       0       0       720         TEXANA RESOURCE CENTER       478       0       0       0       0       478         TOTAL LIBRARIES       8,360       14,770       19,044       9,774       0       0       51,948         OTHER FACILITIES         NELSON WOLFF STADIUM       1,250       3,500       0       0       0       0       4,750	JOHNSTON HVAC REPLACEMENT	456	0	0	0	0	0	456
LAS PALMAS BRANCH LIBRARY RENOVATION       574       2,046       1,978       421       0       0       5,019         MAGIK THEATER RENOVATION       195       160       649       1,714       0       0       2,718         MAVERICK LIBRARY HVAC       112       875       0       0       0       0       987         PAN AMERICAN HVAC REPLACEMENT       400       0       0       0       0       0       0       0       400         PUBLIC ART (LIBRARIES FACILITIES)       98       210       506       51       0       0       865         SEMMES LIBRARY PATIO REPAIR       540       180       0       0       0       0       720         TEXANA RESOURCE CENTER       478       0       0       0       0       0       478         TOTAL LIBRARIES       8,360       14,770       19,044       9,774       0       0       51,948         OTHER FACILITIES         NELSON WOLFF STADIUM       1,250       3,500       0       0       0       0       4,750	LANDA LIBRARY HVAC	34	363	0	0	0	0	397
MAGIK THEATER RENOVATION         195         160         649         1,714         0         0         2,718           MAVERICK LIBRARY HVAC         112         875         0         0         0         0         987           PAN AMERICAN HVAC REPLACEMENT         400         0         0         0         0         0         400           PUBLIC ART (LIBRARIES FACILITIES)         98         210         506         51         0         0         865           SEMMES LIBRARY PATIO REPAIR         540         180         0         0         0         0         720           TEXANA RESOURCE CENTER         478         0         0         0         0         478           TOTAL LIBRARIES         8,360         14,770         19,044         9,774         0         0         51,948           OTHER FACILITIES           NELSON WOLFF STADIUM         1,250         3,500         0         0         0         0         4,750	LAS PALMAS BRANCH LIBRARY	825	0	0	0	0	0	825
MAVERICK LIBRARY HVAC         112         875         0         0         0         987           PAN AMERICAN HVAC REPLACEMENT         400         0         0         0         0         0         400           PUBLIC ART (LIBRARIES FACILITIES)         98         210         506         51         0         0         865           SEMMES LIBRARY PATIO REPAIR         540         180         0         0         0         0         720           TEXANA RESOURCE CENTER         478         0         0         0         0         478           TOTAL LIBRARIES         8,360         14,770         19,044         9,774         0         0         51,948           NELSON WOLFF STADIUM         1,250         3,500         0         0         0         4,750	LAS PALMAS BRANCH LIBRARY RENOVATION	574	2,046	1,978	421	0	0	5,019
PAN AMERICAN HVAC REPLACEMENT         400         0         0         0         0         400         400           PUBLIC ART (LIBRARIES FACILITIES)         98         210         506         51         0         0         865           SEMMES LIBRARY PATIO REPAIR         540         180         0         0         0         0         720           TEXANA RESOURCE CENTER         478         0         0         0         0         0         478           TOTAL LIBRARIES         8,360         14,770         19,044         9,774         0         0         51,948           OTHER FACILITIES           NELSON WOLFF STADIUM         1,250         3,500         0         0         0         0         4,750	MAGIK THEATER RENOVATION	195	160	649	1,714	0	0	2,718
PUBLIC ART (LIBRARIES FACILITIES)         98         210         506         51         0         0         865           SEMMES LIBRARY PATIO REPAIR         540         180         0         0         0         0         720           TEXANA RESOURCE CENTER         478         0         0         0         0         0         478           TOTAL LIBRARIES         8,360         14,770         19,044         9,774         0         0         51,948           OTHER FACILITIES           NELSON WOLFF STADIUM         1,250         3,500         0         0         0         0         4,750	MAVERICK LIBRARY HVAC	112	875	0	0	0	0	987
SEMMES LIBRARY PATIO REPAIR         540         180         0         0         0         0         720           TEXANA RESOURCE CENTER         478         0         0         0         0         0         478           TOTAL LIBRARIES         8,360         14,770         19,044         9,774         0         0         51,948           OTHER FACILITIES           NELSON WOLFF STADIUM         1,250         3,500         0         0         0         0         4,750	PAN AMERICAN HVAC REPLACEMENT	400	0	0	0	0	0	400
TEXANA RESOURCE CENTER         478         0         0         0         0         0         478           TOTAL LIBRARIES         8,360         14,770         19,044         9,774         0         0         51,948           OTHER FACILITIES           NELSON WOLFF STADIUM         1,250         3,500         0         0         0         0         4,750	PUBLIC ART (LIBRARIES FACILITIES)	98	210	506	51	0	0	865
TOTAL LIBRARIES         8,360         14,770         19,044         9,774         0         0         51,948           OTHER FACILITIES           NELSON WOLFF STADIUM         1,250         3,500         0         0         0         0         4,750	SEMMES LIBRARY PATIO REPAIR	540	180	0	0	0	0	720
OTHER FACILITIES           NELSON WOLFF STADIUM         1,250         3,500         0         0         0         0         4,750	TEXANA RESOURCE CENTER	478	0	0	0	0	0	478
NELSON WOLFF STADIUM 1,250 3,500 0 0 0 4,750	TOTAL LIBRARIES	8,360	14,770	19,044	9,774	0	0	51,948
	OTHER FACILITIES							
WORLD HERITAGE 3,338 1,226 0 0 0 0 4,564	NELSON WOLFF STADIUM	1,250	3,500	0	0	0	0	4,750
	WORLD HERITAGE	3,338	1,226	0	0	0	0	4,564

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
WORLD HERITAGE CENTER PHASE 2 IMPROVEMENTS	520	1,000	1,000	0	0	0	2,520
ZERNONA BLACK MULTI-GENERATIONAL CULTURAL/COMMUNITY CENTER	1,220	2,523	0	0	0	0	3,743
TOTAL OTHER FACILITIES	6,328	8,249	1,000	0	0	0	15,577
PARKS							
2022 EDWARDS AQUIFER PROTECTION PROGRAM	19,202	10,000	10,000	10,000	10,000	10,000	69,202
AL FORGE PARK	44	82	357	0	0	0	483
AL RHODE PARK	297	230	55	0	0	0	582
APACHE CREEK - WESTSIDE CREEK TRAIL	326	0	0	0	0	0	326
AQUATIC CENTER AT PALO ALTO COLLEGE	132	1,744	1,891	1,427	0	0	5,194
ARNOLD PARK	68	364	0	0	0	0	432
BEACON HILL PARK	503	59	0	0	0	0	562
BEITEL CREEK (SALADO TO BRIARGLEN)	1,000	883	0	0	0	0	1,883
BELMEADE PARK	250	0	0	0	0	0	250
BENAVIDES PARK	311	461	0	0	0	0	772
BONNIE CONNER PARK FUTSAL COURTS	350	0	0	0	0	0	350
BRACKENRIDGE PARK 2017	2,683	3,131	0	0	0	0	5,814
BRACKENRIDGE PARK 2022	0	2,353	102	0	0	0	2,455
BRACKENRIDGE PARK FACILITIES	0	43	1,253	3,686	0	0	4,982
CALDERON CLUBHOUSE (BOYS AND GIRLS CLUBS OF SAN ANTONIO)	624	2,757	0	0	0	0	3,381
CARACOL CREEK PARK	54	223	202	0	0	0	479
CASSIANO PARK	411	409	787	0	0	0	1,607
CATHEDRAL ROCK PARK	0	104	375	0	0	0	479
CD2 SENIOR CTR (D2 PROPERTY ACQUISITION)	740	0	0	0	0	0	740
CIELO VISTA PARK	0	126	357	0	0	0	483
CITYWIDE BICYCLE RECREATIONAL FACILITIES	480	2,065	588	0	0	0	3,133
CITYWIDE CREEKWAY TRAIL DEVELOPMENT	500	2,130	1,000	0	0	0	3,630
CLASSEN-STEUBING RANCH PARK	606	3,237	356	0	0	0	4,199
COMANCHE LOOKOUT PARK	216	949	20	0	0	0	1,185
CONCEPCION PARK	91	477	0	0	0	0	568
CREEKWAY LOW IMPACT DEVELOPMENT PROJECT	599	366	0	0	0	0	965
CUELLAR PARK	74	246	401	0	0	0	721
CUELLAR PARK IMPROVEMENTS	1,000	0	0	0	0	0	1,000
DELLVIEW PARK	368	84	0	0	0	0	452
DISTRICT 1 PARKS	363	1,299	1,709	507	0	0	3,878
DISTRICT 1 PARKS & MULTIGENERATIONAL RECREATION FACILITY	639	1,267	3,730	2,128	0	0	7,764
DISTRICT 1 WESTFALL CAMPUS	500	500	0	0	0	0	1,000
DISTRICT 2 COMMUNITY GARDEN	250	0	0	0	0	0	250
DISTRICT 2 PARKS	147	554	763	0	0	0	1,464
DISTRICT 3 AQUATICS FACILITY	301	757	3,323	449	0	0	4,830
DISTRICT 3 PARKS	0	677	167	0	0	0	844
DISTRICT 4 HERITAGE COMMUNITY CENTER	4,955	4,549	0	0	0	0	9,504
DISTRICT 4 MULTIGENERATIONAL REC FACILITY (PALO ALTO COLLEGE)	138	3,365	3,674	2,794	0	0	9,971
DISTRICT 4 PARKS	110	217	773	662	0	0	1,762
DISTRICT 4 PEARSALL PARK SOLAR WALK	777	0	0	0	0	0	777
DISTRICT 5 PARKS	934	900	149	0	0	0	1,983
DISTRICT 7 PARKS	158	691	32	0	0	0	881

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
DISTRICT 7 PARKS SHADE ENHANCEMENTS	711	0	0	0	0	0	711
DISTRICT 9 GREENWAY TRAIL PROJECT	500	2,258	0	0	0	0	2,758
EASTSIDE CLUBHOUSE (BOYS AND GIRLS CLUBS OF SAN ANTONIO)	1,810	1,265	0	0	0	0	3,075
EDWARDS AQUIFER PROTECTION PROGRAM	1,442	21	0	0	0	0	1,463
EISENHOWER PARK	110	618	14	0	0	0	742
FEATHER RIDGE PARK	192	0	0	0	0	0	192
FLORIDA STREET PARK	183	35	0	0	0	0	218
FRENCH CREEK - (LEON CREEK GREENWAY TO NANI FALCONE PARK)	381	0	0	0	0	0	381
FRIEDRICH PARK	99	472	159	0	0	0	730
FRIESENHAHN PARK	126	625	8	0	0	0	759
FT. SAM HOUSTON TRAIL (JOHN JAMES PARK TO JACK WHITE PARK)	1,000	1,317	1,000	0	0	0	3,317
FY23 SCHEDULE MAINTENANCE FOR PARKS	1,750	1,000	0	0	0	0	2,750
GILBERT GARZA PARK	70	578	127	0	0	0	775
GOLF COURSE IMPROVEMENTS	0	4,000	0	4,000	0	4,000	12,000
HARLANDALE PARK	155	593	0	0	0	0	748
HEMISFAIR CIVIC PARK 2022	6,353	16,671	0	0	0	0	23,024
HEMISFAIR PARK PHASE 2	125	0	0	0	0	0	125
HERITAGE NEIGHBORHOOD PARK	472	207	0	0	0	0	679
JAPANESE TEA GARDEN INFRASTRUCTURE	225	0	0	0	0	0	225
JUPE MANOR NEIGHBORHOOD PARK	49	361	2	0	0	0	412
KELLY HERITAGE LEARNING CENTER	500	0	0	0	0	0	500
LABOR STREET PARK	553	58	0	0	0	0	611
LADY BIRD JOHNSON PARK	133	564	506	0	0	0	1,203
LEE'S CREEK PARK	74	91	0	0	0	0	165
LEON CREEK (QUINTANA RD TO I-35)	1,000	3,249	0	0	0	0	4,249
LEON CREEK (THE RIM TO RAYMOND RUSSELL PARK)	1,000	2,600	0	0	0	0	3,600
LINEAR GREENWAY TRAILS	3,210	19,613	27,627	36,424	15,832	0	102,706
LITTLE LEAGUE FIELDS	700	0	0	0	0	0	700
LOCKWOOD AND DIGNOWITY PARKS 2022	82	742	150	0	0	0	974
MAIN PLAZA	700	2,530	6,576	0	0	0	9,806
MARTIN LUTHER KING PARK 2022	190	541	235	0	0	0	966
MAVERICK PARK	73	252	248	0	0	0	573
MCALLISTER PARK	678	1,254	0	0	0	0	1,932
MEDINA RIVER NATURAL AREA	89	324	356	0	0	0	769
MILLERS POND PARK (COMMUNITY RECREATION CENTER)	120	657	0	0	0	0	777
MITCHELL LAKE AUDUBON CENTER	1,080	2,672	1,803	415	0	0	5,970
MONTERREY PARK	417	304	0	0	0	0	721
NANI FALCONE PARK	56	54	634	0	0	0	744
NEW BUCHSENSCHUTZ PARK	306	615	4	0	0	0	925
NEW DISTRICT 6 PARK (NEAR CIELO VISTA)	44	82	370	0	0	0	496
NEW MEDICAL CENTER AREA PARK	244	1,088	0	0	0	0	1,332
NEW PARK AT ORR DRIVE AND SUZETTE AVENUE	47	164	275	0	0	0	486
NEW PARKS AT NOPAL STREET AND SOUTH GEVERS	223	513	55	0	0	0	791
STREET NEW REGIONAL PARK PHASE 1 (DISTRICT 6)	362	382	276	3,593	2,198	0	6,811
NEW REGIONAL PARK PHASE 1 AND NORMOYLE PARK	396	456	1,130	2,319	2,153	0	6,454
EXPANSION (D5) NORTH SAN ANTONIO HILLS PARK	110	69	0	0	0	0	179

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
O.P. SCHNABEL PARK	202	1,156	195	0	0	0	1,553
OLMOS BASIN PARK	135	515	540	3	0	0	1,193
PARK SHADE REPLACEMENT	3,800	3,800	3,800	3,800	3,800	0	19,000
PEARSALL PARK	268	1,542	41	0	0	0	1,851
PERRIN HOMESTEAD HISTORIC CENTER	440	0	0	0	0	0	440
PICKLEBALL RECREATIONAL IMPROVEMENTS	168	653	630	0	0	0	1,451
PICKWELL PARK	239	170	291	0	0	0	700
PIPER'S MEADOW PARK	26	272	196	0	0	0	494
PUBLIC ART (PARKS)	936	2,108	944	0	0	0	3,988
PUBLIC ART (PARKS, RECREATION & OPEN SPACE)	144	0	0	0	0	0	144
RENOVATION OF CREEKWAY PROJECT IMPROVEMENT	200	79	0	0	0	0	279
ROSEDALE PARK	522	57	0	0	0	0	579
SALADO CREEK - PARK, LANDSCAPE AND URBAN	547	0	0	0	0	0	547
SALADO CREEK (SE MILITARY TO MOUNT VIEJO)	202	0	0	0	0	0	202
SAN ANTONIO BOTANICAL CENTER	2,704	4,787	0	0	0	0	7,491
SAN ANTONIO ZOO	4,000	6,000	0	0	0	0	10,000
SAN ANTONIO ZOO INFRASTRUCTURE IMPROVEMENTS	1,250	0	0	0	0	0	1,250
SAN PEDRO SPRINGS PARK	137	315	987	6	0	0	1,445
SOUTHSIDE LIONS PARK	110	1,055	60	0	0	0	1,225
SPRING TIME PARK	0	431	293	0	0	0	724
STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)	351	28	0	0	0	0	379
STONE OAK PARK	199	427	12	0	0	0	638
THE ALAMO AREA PLAZA	300	0	0	0	0	0	300
THE PUBLIC THEATER OF SAN ANTONIO (AT SAN PEDRO	334	611	0	0	0	0	945
SPRINGS PARK) TIMBER RIDGE PARK	40	164	286	0	0	0	490
TOM SLICK PARK	57	248	424	0	0	0	729
TREE PLANTING INITIATIVE	0	3,000	0	0	0	0	3,000
URBAN CHAMPIONS ACADEMY	300	0,000	0	0	0	0	300
UTSA ATHLETICS FACILITIES	439	440	2,000	2,000	0	0	4,879
WALKER RANCH PARK	373	76	2,000	2,000	0	0	449
WHEATLEY HEIGHTS SPORTS COMPLEX 2022	205	754	0	0	0	0	959
WOODLAWN LAKE PARK	192	1,344	386	0	0	0	1,922
WORLD HERITAGE PARK & LAND ACQUISITION	1,317	0	0	0	0	0	1,317
TOTAL PARKS		146,226	84,704	74,213	33,983	14,000	441,604
TOTALTANNO							
TOTAL RECREATION & CULTURE	103,166	169,245	104,748	83,987	33,983	14,000	509,129
TRANSPORTATION							
AIR TRANSPORTATION							
2ND FIS BAG BELT	464	2,911	0	0	0	0	3,375
AIRFIELD PACKAGE 6-7	1,495	2,632	0	0	0	0	4,127
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS	15,670	18,970	19,183	71,317	71,317	179,353	375,810
PROGRAM (ASEIP)							
AIRPORT DATA MANAGEMENT SYSTEM (ADMS)	459	1,197	0	0	0	0	1,656
AIRPORT EVIDS	500	0	0	0	0	0	500
AIRPORT LIGHTING CONTROL AND MONITORING SYSTEM	2,300	0	0	0	0	0	2,300
BAGGAGE HANDLING SYSTEM EXPANSION	10,500	8,075	12,258	179	0	0	31,012
CCTV/ACS SYSTEM REPLACEMENT	859	859	72	0	0	0	1,790
COMMON USE PHASE II (TA AND TB)	8,296	337	337	337	337	0	9,644

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM	2,276	0	0	0	0	0	2,276
CONRAC UPGRADES	673	0	0	0	0	0	673
ELECTRIC SHUTTLE BUS INFRASTRUCTURE	1,657	0	0	0	0	0	1,657
EMERGENCY RESPONSE ROAD RECONSTRUCTION-PKG 4	2,009	0	0	0	0	0	2,009
MAINTENANCE FLEET EXPANSION	224	1,401	0	0	0	0	1,625
NETWORK EOL REPLACEMENT	1,980	1,980	2,700	0	0	0	6,660
NEW TERMINAL PROJECT	109,970	320,806	377,388	310,846	204,944	80,000	1,403,954
OUTSIDE PLANT CAMPUS IT RING	350	0	0	0	0	0	350
PARKING, CCTV AND CELL LOT IMPROVEMENTS	0	1,212	2,994	0	0	0	4,206
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY	580	290	0	0	0	0	870
RECONSTRUCT TAXIWAY N NORTH OF TAXIWAY D	11,929	0	0	0	0	0	11,929
RELOCATION OF VEHICLE GATE 20	3,000	0	0	0	0	0	3,000
RUNWAY 13L/31R MILL & OVERLAY	2,000	1,000	0	0	0	0	3,000
RW 4/22 CENTERLINE LIGHTING CIRCUIT REPLACEMENT	507	0	0	0	0	0	507
SKYPLACE ROAD RECONSTRUCTION	1,000	0	0	0	0	0	1,000
STINSON - AIRFIELD GENERATOR BLDG RECONSTRUCTION	2,778	0	0	0	0	0	2,778
STINSON - BUILDING MODIFICATIONS-FY24	100	0	0	0	0	0	100
STINSON - BUILDING MODIFICATIONS-FY25	0	100	0	0	0	0	100
STINSON - BUILDING MODIFICATIONS-FY26	0	0	100	0	0	0	100
STINSON - BUILDING MODIFICATIONS-FY27	0	0	0	100	0	0	100
STINSON - BUILDING MODIFICATIONS-FY28	0	0	0	0	100	0	100
STINSON - BUILDING MODIFICATIONS-FY29	0	0	0	0	0	100	100
STINSON - TAXIWAY DELTA	50	0	0	0	0	0	50
STINSON - TERMINAL ROOF REPLACEMENT	1,607	714	0	0	0	0	2,321
STINSON DRAINAGE PLAN	50	0	0	0	0	0	50
STINSON-SSF 9/27 SEALANT	2,400	0	0	0	0	0	2,400
TA-PHASE III-TA ROOF	3,442	0	0	0	0	0	3,442
TAXIWAY H RECONSTRUCTION	9,137	7,579	1,263	0	0	0	17,979
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY	1,095	17,568	0	0	0	0	18,663
2) TERMINAL A ELECTRICAL SYSTEM EXPANSION	6,965	6,965	1,561	0	0	0	15,491
TERMINAL A GROUND LOADING FACILITY	42,777	12,722	0	0	0	0	55,499
TERMINAL A NEW IDF ROOM	500	277	2,500	0	0	0	3,277
TERMINAL B EXPANSION	784	0	0	0	0	0	784
UNIT 1902 ARFF VEHICLE R3 REPLACEMENT	1,474	0	0	0	0	0	1,474
UTILITY INFRASTRUCTURE UPGRADES	1,000	500	0	0	0	0	1,500
TOTAL AIR TRANSPORTATION	252,857	408,095	420,356	382,779	276,698	259,453	2,000,238
STREETS							
ABE LINCOLN SHARED USE PATH	119	248	325	115	0	0	807
ATD FY 2022 BIKE NETWORK PLAN 10-YEAR UPDATE	1,176	979	0	0	0	0	2,155
ATD FY 2024 BIKE FACILITIES	0	1,000	0	0	0	0	1,000
BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)	625	582	5,712	2,597	0	0	9,516
			,				
BRAUN ROAD SIDEWALKS (TEZEL ROAD TO NORTHWEST LOOP 1604)	491	297	1,332	683	0	0	2,803
BROADWAY STREET CORRIDOR (EAST HOUSTON STREET TO EAST HILDEBRAND AVENUE)	21,091	0	0	0	0	0	21,091
BULVERDE ROAD (GREEN SPRING DRIVE TO REDLAND ROAD)	1,004	2,724	3,203	5,277	0	0	12,208

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
BYNUM AVE PH2 (WEST MAYFIELD BLVD TO WEST GERALD AVE)	1,069	5	0	0	0	0	1,074
CASTROVILLE PEDESTRIAN BRIDGE	318	932	0	0	0	0	1,250
CD5 SIDEWALKS	240	0	0	0	0	0	240
CD7 MOBILITY IMPROVEMENTS	294	0	0	0	0	0	294
CITYWIDE BICYCLE FACILITIES	238	1,274	2,253	4,424	1,718	0	9,907
CITYWIDE BRIDGE IMPROVEMENTS	1,390	2,945	0	0	0	0	4,335
CITYWIDE HISTORICAL BRIDGE REHABS	300	0	0	0	0	0	300
CLASSEN ROAD (CLASSEN SPUR TO KNOLLCREEK DRIVE)	819	1,221	4,212	1,449	1,792	0	9,493
COMMERCE STREET (FRIO STREET TO SANTA ROSA STREET)	6,233	1,022	0	0	0	0	7,255
COMMERCE STREET (ST. MARY'S STREET TO SANTA ROSA STREET)	2,004	0	0	0	0	0	2,004
COUNCIL DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS	406	0	0	0	0	0	406
COUNCIL DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS	379	123	0	0	0	0	502
COVEL ROAD (RAY ELLISON BOULEVARD TO OLD PEARSALL ROAD)	1,222	2,007	3,385	2,967	0	0	9,581
CULEBRA PARK (AREA STREETS)	786	1,179	2,193	2,001	689	0	6,848
CULEBRA ROAD (IH-10 TO CALLAGHAN ROAD)	1,450	1,134	6,405	8,666	21	0	17,676
D9 TRAFFIC AND MOBILITY IMPROVEMENTS (HARDY OAK & STONE OAK AREA)	854	72	2,462	1,052	331	0	4,771
DISTRICT 1 F-STREETS RECONSTRUCTION	1,702	2,670	2,845	3,792	0	0	11,009
DISTRICT 1 PEDESTRIAN MOBILITY	284	465	155	64	0	0	968
DISTRICT 1 PEDESTRIAN MOBILITY & STREETS	1,329	0	0	0	0	0	1,329
DISTRICT 10 F-STREETS RECONSTRUCTION	1,755	2,717	2,923	3,778	0	0	11,173
DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	569	567	0	0	0	0	1,136
DISTRICT 10 PEDESTRIAN MOBILITY	276	465	129	96	0	0	966
DISTRICT 2 F-STREETS RECONSTRUCTION	1,777	2,778	2,964	3,962	0	0	11,481
DISTRICT 2 PEDESTRIAN MOBILITY	271	436	182	81	0	0	970
DISTRICT 3 F-STREETS RECONSTRUCTION	1,740	2,623	2,791	3,599	0	0	10,753
DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS	975	0	0	0	0	0	975
DISTRICT 3 PEDESTRIAN MOBILITY	275	463	139	72	0	0	949
DISTRICT 4 F-STREETS RECONSTRUCTION	1,442	2,249	2,414	3,119	0	0	9,224
DISTRICT 4 FY23 INFRASTRUCTURE (PEDESTRIAN MOBILITY)	796	0	0	0	0	0	796
DISTRICT 4 PEDESTRIAN MOBILITY	235	372	102	54	0	0	763
DISTRICT 5 F-STREETS RECONSTRUCTION	1,560	2,441	2,622	3,371	0	0	9,994
DISTRICT 5 FY23 INFRASTRUCTURE IMPRV	615	0	0	0	0	0	615
DISTRICT 5 PEDESTRIAN MOBILITY	702	956	552	648	0	0	2,858
DISTRICT 6 F-STREETS RECONSTRUCTION	1,323	2,072	2,222	2,859	0	0	8,476
DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS	980	0	0	0	0	0	980
DISTRICT 6 INTERSECTION IMPROVEMENTS	445	163	1,110	3,049	16	0	4,783
DISTRICT 6 PEDESTRIAN MOBILITY	276	465	118	96	0	0	955
DISTRICT 6 PEDESTRIAN MOBILITY & STREETS	1,210	0	0	0	0	0	1,210
DISTRICT 7 F-STREETS RECONSTRUCTION	1,469	2,313	2,488	3,207	0	0	9,477
DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS	939	0	0	0	0	0	939
DISTRICT 7 NEIGHBORHOOD SIDEWALK IMPROVEMENTS	1,053	1,505	3,476	9,532	93	0	15,659
DISTRICT 7 PEDESTRIAN MOBILITY	276	465	120	96	0	0	957
DISTRICT 8 F-STREETS RECONSTRUCTION	1,140	1,776	1,900	2,460	0	0	7,276
DISTRICT 8 FY23 INFRASTRUCTURE IMPRV	979	0	0	0	0	0	979

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
DISTRICT 8 PEDESTRIAN MOBILITY	276	465	131	96	0	0	968
DISTRICT 9 F-STREETS RECONSTRUCTION	1,092	1,704	1,831	2,353	0	0	6,980
DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS	746	0	0	0	0	0	746
DISTRICT 9 PEDESTRIAN MOBILITY	273	462	118	107	0	0	960
DISTRICT 9 TRAFFIC & MOBILITY IMPROVEMENTS (BITTERS RD AREA)	433	72	3,174	131	0	0	3,810
DORSEY DRIVE (MOURSUND BOULEVARD TO GARNETT AVENUE)	586	1,157	3,029	18	0	0	4,790
EASTSIDE AREA STREETS	578	682	3,654	1,741	0	0	6,655
ENRIQUE M. BARRERA PARKWAY PHASE 1 (OLD HWY 90 AREA)	2,270	0	0	0	0	0	2,270
EVANS ROAD PHASE 1 (EAST ELM CREEK TO MASONWOOD)	284	960	3,697	960	2,710	0	8,611
FLOYD CURL DRIVE (HUEBNER ROAD TO CHARLES KATZ)	2,928	7,933	1,000	0	0	0	11,861
FREDERICKSBURG ROAD (NORTH FLORES STREET TO WEST WOODLAWN AVENUE)	995	0	0	0	0	0	995
F-STREET RECONSTRUCTION	7,526	0	0	0	0	0	7,526
FY 2023 TRAFFIC CALMING	603	0	0	0	0	0	603
FY 2023 VISION ZERO	75	456	450	0	0	0	981
FY 2023 WARRANTED SIGNALS	1,827	0	0	0	0	0	1,827
FY 2024 ACCESSIBLE PEDESTRIAN IMPROVEMENTS	312	0	0	0	0	0	312
FY 2024 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 INTELLIGENT TRAFFIC SIGNALS	2,600	0	0	0	0	0	2,600
FY 2024 RECOMMENDED WARRANTED TRAFFIC SIGNALS	1,000	1,735	0	0	0	0	2,735
FY 2024 SCHOOL PEDESTRIAN SAFETY	1,000	0	0	0	0	0	1,000
FY 2024 SIDEWALKS	18,500	12,500	12,500	12,500	12,500	0	68,500
FY 2024 TRAFFIC CALMING	1,000	0	0	0	0	0	1,000
FY 2024 TRAFFIC SIGNAL COMMUNICATIONS	700	0	0	0	0	0	700
FY 2024 VISION ZERO GARDENDALE STREET (WURZBACH ROAD TO BLUEMEL	1,000 366	0 191	993	0 1,301	0	0 0	1,000 2,851
ROAD) HAMILTON WOLF CYCLE TRACK	1,525	0	0	0	0	0	1,525
HAYS STREET BRIDGE STRUCTURAL REPAIRS	400	0	0	0	0	0	400
HEMISFAIR BOULEVARD PHASE 3	603	1,161	5,618	1,408	0	0	8,790
JONES MALTSBERGER RD (AUTRY POND RD - REDLAND RD)	513	68	0	0	0	0	581
DESIGN ONLY LONE STAR BOULEVARD (AREA STREETS)	0	4,944	0	0	0	0	4,944
MARBACH & ELLISON MEDIAN ISLAND	275	328	0	0	0	0	603
MARBACH ROAD AREA STREETS (LOOP 410 TO HORAL DRIVE)	1,822	1,107	4,510	6,800	625	0	14,864
MARKET ST CYCLE TRACK (MKT - IH35 - IH37)	484	250	332	668	0	0	1,734
MID BLOCK CROSSINGS - VISION ZERO	755	3,882	292	0	0	0	4,929

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
MILITARY DRIVE (SEQUOIA HEIGHT TO EAST OF REED ROAD)	632	1,401	2,501	6,679	0	0	11,213
N FRIO BIKE AND PED IMPROVEMENTS	636	329	337	835	0	0	2,137
NORTH MAIN AVENUE & SOLEDAD STREET (PECAN STREET TO NAVARRO STREET)	735	0	0	0	0	0	735
NORTH NEW BRAUNFELS AV PH 2 (E HOUSTON ST PASO HONDO ST.)	449	2,302	3,516	0	0	0	6,267
OAK HAVEN AREA STREETS (KENTWOOD PHASE 2)	571	1,069	4,095	1,069	881	0	7,685
OLD HWY 90 PHASE 2 (STATE HWY 151 TO US HWY 90 WEST)	1,646	856	764	1,529	2,891	0	7,686
PERENNIAL AREA STREETS (HEIMER ROAD TO DUTCH MYRTLE)	400	267	598	1,413	0	0	2,678
PINN ROAD SHARED USE	107	287	221	332	249	0	1,196
PORT SAN ANTONIO AREA STREETS	1,343	6,794	6,496	26	0	0	14,659
PROBANDT STREET (SOUTH ALAMO STREET TO US HIGHWAY 90)	331	1,583	801	959	0	0	3,674
PROBANDT STREET PHASE 2	1,251	1,055	774	974	500	0	4,554
PRUE ROAD (BABCOCK ROAD TO LAUREATE DR)	7,575	8,085	0	0	0	0	15,660
PUBLIC ART - 2017 BOND PROGRAM	1,569	63	16	0	0	0	1,648
PUBLIC ART (STREETS)	823	1,431	2,259	2,351	78	0	6,942
RITTIMAN ROAD GRADE SEPARATION	83	818	300	0	0	0	1,201
RIVER WALK - SIDEWALKS RENOVATION	2,061	0	0	0	0	0	2,061
RIVER WALK - STAIR CASE RENOVATION	232	0	0	0	0	0	232
ROOSEVELT AVENUE (US HIGHWAY 90 TO SOUTHEAST LOOP 410)	1,217	3,857	1,071	0	0	0	6,145
ROOSEVELT AVENUE (VFW BOULEVARD TO HARDING BOULEVARD)	1,600	2,173	2,218	3,744	2,000	0	11,735
S ALAMO (MARKET STREET TO E CESAR E. CHAVEZ BOULEVARD)	4,078	7,938	0	0	0	0	12,016
S ZARZAMORA ST. OVERPASS AT UNION PACIFIC RAILROAD PHASE 2	0	0	406	602	1,472	0	2,480
S. FOSTER RD PHASE II	665	0	0	0	0	0	665
SAN SABA STREET (NUEVA STREET TO MARTIN STREET)	1,124	229	0	0	0	0	1,353
SANTA ROSA STREET (CÉSAR E. CHÁVEZ BOULEVARD TO MARTIN STREET)	3,286	2,878	0	0	0	0	6,164
SIDNEY BROOKS DR (CITY BASE LANDING TO SOUTH NEW BRAUNFELS)	1,564	3,696	3,421	4,853	1,224	0	14,758
SONTERRA ROAD EXTENSION (SONTERRA TO LOOP 1604)	1,960	3,796	27	0	0	0	5,783
SOUTH BRAZOS STREET (ALAZAN CREEK TO APACHE CREEK)	790	926	3,108	1,491	1,000	0	7,315
SOUTH PRESA STREET (SOUTHEAST MILITARY DRIVE TO SOUTHCROSS BOULEVARD)	1,902	0	0	0	0	0	1,902
SOUTH ZARZAMORA STREET OVERPASS AT UNION PACIFIC RAILROAD/FRIO CITY ROAD	1,475	1,491	2,501	0	0	0	5,467
SOUTHCROSS BOULEVARD PHASE 2	461	852	3,535	50	0	0	4,898
STREET MAINTENANCE PROGRAM	62,680	62,680	65,930	65,930	65,930	65,930	389,080
TEXAS A&M UNIVERSITY AREA STREETS	1,602	2,806	5,834	100	0	0	10,342
THE ALAMO (AREA STREETS)	1,080	0	0	0	0	0	1,080
TOEPPERWEIN ROAD (NACOGDOCHES ROAD TO RAINTREE FOREST)	1,898	1,447	6,859	3,531	455	0	14,190
VANCE JACKSON (LOOP 410 TO ADRIAN DRIVE)	1,272	3,085	5,139	18	0	0	9,514
VANCE JACKSON ROAD (HUEBNER ROAD TO WURZBACH ROAD)	1,802	2,490	5,443	3,373	2,498	0	15,606
WATSON RD (SH 16 TO EAST OF VERANO PKWY)	175	0	0	0	0	0	175
WATSON RD PHASE 1 (VERANO PARKWAY TO WEST OF PALO ALTO ROAD)	1,724	1,697	3,256	4,270	637	0	11,584

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
WURZBACH (NORTHWEST MILITARY HIGHWAY TO FREDERICKSBURG ROAD)	1,938	0	0	0	0	0	1,938
WURZBACH RD CORRIDOR SIDEWALK PROJECT	386	0	0	0	0	0	386
WURZBACH ROAD AT VANCE JACKSON (INTERSECTION IMPROVEMENTS)	1,247	2,642	2,000	0	0	0	5,889
ZARZAMORA PEDESTRIAN IMPROVEMENTS	2,140	0	0	0	0	0	2,140
TOTAL STREETS	245,758	221,785	235,489	205,378	100,310	65,930	1,074,650
TOTAL TRANSPORTATION	498,615	629,880	655,845	588,157	377,008	325,383	3,074,888
GRAND TOTAL	797,838	1,045,195	962,811	786,583	455,437	354,383	4,402,247

### Spending Plan Table 4

#### **Table 4-Spending Plan**

# CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION, PROGRAM AND PROJECT WITH PROJECTED REVENUE SOURCE(S), SCOPE AND COUNCIL DISTRICT LOCATION(S) For FY 2024 Through FY 2029 (Dollars In Thousands)

NCTION/PROGRAM/PRO	J./REV./9	SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
NERAL GOVERNMENT									
INFORMATION	TECHNO	LOGY							
OUD SERVICES & OPERA	TIONS ST	RATEGY							
UNISSUED TAX NOTES			1,000	1,000	0	0	0	0	2,000
	Total		1,000	1,000	0	0	0		2,000
Council District(s)			41) - This proje anaged datacer		funding to dev	relop a cloud-b	ased redesign	to maintain core	infrastructure
NANCIAL SYSTEM UPGRA	DE								
UNISSUED CERTIFICATI	ES OF OBL	IGATION	10,000	25,000	17,000	0	0	0	52,000
	Total		10,000	25,000	17,000	0	0		52,000
Council District(s) CW	Р	roject (09-001)	37) - This proje	ct will provide	funding for the	e upgrade of th	ne City's financ	ial system.	
INFRASTRUCTURE REPL	ACEMENT								
UNISSUED TAX NOTES			5,344	5,186	6,182	5,000	5,000	5,000	31,712
	Total		5,344	5,186	6,182	5,000	5,000	5,000	31,712
Council District(s) CW	Р	roject (09-000	99) - This proje	ect will provide	funding to rep	lace existing Te	echnology Infra	astructure.	
W TECHNOLOGY PROJEC	TS								
UNISSUED TAX NOTES			7,000	5,000	5,000	5,000	5,000	5,000	32,000
	Total		7,000	5,000	5,000	5,000	5,000	5,000	32,000
Council District(s) CW	P	roject (09-000	61) - This proje	ect will provide	funding for Ne	w Technology	projects.		
BLIC SAFETY CRADLEPO	INTS END	OF LIFE							
UNISSUED TAX NOTES			2,400	0	0	0	0	0	2,400
	Total		2,400	0	0	0	0		2,400
Council District(s)	P	roject (09-001)	58) - This proje	ect will fund the	e Cradlepoints	for Public Safet	ty.		
CW	<u></u>								

NCTION/PROGRAM/PRO	J./REV.	/SCOPÉ	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
NERAL GOVERNMENT									
INFORMATION	TECHN	IOLOGY							
BLIC SAFETY FACILITIES PROVEMENTS	INFRA	STRUCTURE							
UNISSUED TAX NOTES			0	500	500	500	500	0	2,000
	Total		0	500	500	500	500		2,000
Council District(s)	ı	Project (09-0013	20) - This projec	t will provide f	unding to rode	ocian the Bubli	c Safoty Answer	ring Doint (DCAD)	011 facility
CW			cal building syst	ems at key pul	blic safety facil			ergency Operatio	
CURITY AND CYBER PRO	JECTS I	I							
UNISSUED TAX NOTES			1,357	1,778	1,648	1,500	0	0	6,283
	Total		1,357	1,778	1,648	1,500	<u>_</u>		6,283
Council District(s)	i	Droinet (00,0014	IO) The Convei	h, and Cahar D	roinet will non	wa tha mhyaisa	l and legical of	a with a maire a ma	mta ana fullu
CW		Project (09-0014 supported and p Information Secu	rovide appropria					or Physical, Cybe	
TOTAL INFORMA	TION T	ECHNOLOGY	27,101	38,464	30,330	12,000	10,500	10,000	128,39
S EMERGENCY OVERFLON NNEL GENERAL FUND	N &TRA	INSPORT	87	200	712	174	0	0	1,173
	Total		87	200	712	174			1,173
Council District(s)		Project (23-0406 animal transport		t provides fund	ding to constru	uct a new build	ling on the ACS	campus to stage	e out of state
AMO PLAZA	•								
2016 CERTIFICATES OF	OBLIGA	TION	6,000	0	0	0	0	0	6,000
2018 CERTIFICATES OF	OBLIGA	TION	0	4,900	0	0	0	0	4,900
	Total		6,000	4,900			<u>_</u>	<del></del>	10,900
Council District(s) CW		Project (23-0149	96) - This projec	t will provide f	unding for Ala	mo Plaza Impr	ovements.		
AMODOME BUILDING MA	NAGEM	IENT SYSTEM							
HOT REDEMPTION AND			100	100	0	0	0	0	200
	Total		100	100	<u>o</u>	<u>o</u>	<u>o</u>		200
Council District(s)		Project (45-0008							

	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	ТОТА
ERAL GOVERNMENT								
MUNICIPAL FACIL	LITIES							
MODOME EXPANSION JOIN	NTS							
HOT REDEMPTION AND CAP	PITAL FUND	479	462	59	0	0	0	1,00
Tot	tal .	479	462	59	0	0	0	1,00
Council District(s)	Project (45-00045	\ - This project	ct will roplace	original 1003 f	loor ovnancion	joints. The evi	icting joint covers	have defer
2	over time creating				тоог схрапзюн	Joines. The exi	isting joint covers	nave deloi
MODOME IMPROVEMENTS								
2020 TAXABLE SELF-SUPPOR OF OBLIGATION	RTING CERTIFICATES	33	0	0	0	0	0	3
2021 TAXABLE SELF-SUPPOR OF OBLIGATION	RTING CERTIFICATES	8,967	5,647	0	0	0	0	14,61
HOT REDEMPTION AND CAP	PITAL FUND	0	2,353	0	0	0	0	2,35
Tot	tal	9,000	8,000	0	0	0	0	17,00
MODOME METAL DETECTOR	RS							
HOT REDEMPTION AND CAP	PITAL FUND	0	745	0	0	0	0	74
Tot	tal	0	745	0	0	0		74
Council District(s)  2  4ODOME MOLD REMEDIAT	Project (45-00073 their service life.	) - This projed	ct will replace	existing metal	detectors with	new. Existing	metal detectors a	re at the en
ERPROOFING	DITAL FUND	250	1 450	0	0	0	0	1.00
HOT REDEMPTION AND CAP	-	350 <b>350</b>	1,450	<u></u>	0	0	0	1,80
Tot	lai	330	1,450	U	U	U	U	1,80
Council District(s) 2	Project (45-00081 allowed water to proof deck and ceili	enetrate the	interior of the	building. Proje	ect will mitigate	l sealants in ex mold found ir	cterior walls and r n the interstitial sp	oof which h pace betwee
	AINTENANCE							
MODOME OPERATING & MA		997	49	0	0	0	0	1,04
MODOME OPERATING & MA	PITAL FUND	997						
		997	49		0	<u>_</u>	0	1,04

CTION/PROGRAM/PRO								
ERAL GOVERNMENT								
MUNICIPAL FA	CILITIES							
ODOME STRUCTURAL	REPAIRS							
HOT REDEMPTION AND	CAPITAL FUND	2,500	2,500	0	0	0	0	5,000
	Total	2,500	2,500	0	0	0		5,000
Council District(s) 2		(45-00076) - This proje the four corner concret vel.						
MAL CARE FACILITIES I	MPROVEMENT	S						
2022 GO PUBLIC SAFET IMPROVEMENT BOND	Y FACILITIES	968	2,396	12,202	1,346	0	0	16,91
	Total	968	2,396	12,202	1,346	0	0	16,91
Council District(s)	Project	(23-04041) - Construct	facilities to im	nrove the cond	lition and exna	nsion of veteri	narian facilities F	acilities may
CW 6			ary nospitar ar	ia iuriairig iri ti	ne amount of \$	2.25 million to	K9s For Warriors	s - Petco Lov
MAL CARE SERVICES CA	K9 Cent	er.	агу поѕрісагаг	ia runaing in tr	ne amount of \$	2.25 million to	K9s For Warriors	- Petco Lovi
	K9 Cent	er.	ary nospital al	o runding in tr	ne amount of \$	2.25 million to	kys For Warriors	
MAL CARE SERVICES CA	K9 Cent	ical						15
MAL CARE SERVICES CA	MPUS ELECTR  Total	ICAL 0	150 150	0	0	0 0	0	15
MAL CARE SERVICES CA UNISSUED TAX NOTES  Council District(s)	MPUS ELECTR  Total  Project	1CAL 0	150 150	0	0	0 0	0	15
UNISSUED TAX NOTES  Council District(s)	MPUS ELECTR  Total  Project	1CAL 0	150 150	0	0	0 0	0	15 <b>15</b> 0
UNISSUED TAX NOTES  Council District(s)  6  MAL CARE SERVICES TR	MPUS ELECTR  Total  Project	0 0 (23-04150) - This proje	150 150 ect provides fur	0 <b>0</b> nding for electr	0 <b>0</b> ical equipment	0 0 at ACS compo	0 0	15 <b>15</b> 6
UNISSUED TAX NOTES  Council District(s)  6  MAL CARE SERVICES TR	Total  Total  Total  Project  Total  Project	0 0 (23-04150) - This proje	150 150 ect provides fur 325 325 ect provides fur	0 0 oding for electr 0 oding for a Trai	0 0 ical equipment	0 0 at ACS compo	0 0 ound.	70 <b>70</b>
UNISSUED TAX NOTES  Council District(s)  6  MAL CARE SERVICES TR  UNISSUED TAX NOTES  Council District(s)	Total  Project  Total  Project  Project  Project	1CAL  0 0 0 (23-04150) - This proje  375 375 (23-04116) - This proje	150 150 ect provides fur 325 325 ect provides fur	0 0 oding for electr 0 oding for a Trai	0 0 ical equipment	0 0 at ACS compo	0 0 ound.	700 <b>70</b> 0
UNISSUED TAX NOTES  Council District(s)  6  MAL CARE SERVICES TR  UNISSUED TAX NOTES  Council District(s)  6	Total  Project  Total  Project  Project  Project	1CAL  0 0 0 (23-04150) - This proje  375 375 (23-04116) - This proje	150 150 ect provides fur 325 325 ect provides fur	0 0 oding for electr 0 oding for a Trai	0 0 ical equipment	0 0 at ACS compo	0 0 ound.	70 <b>70</b> ailer will nee
UNISSUED TAX NOTES  Council District(s) 6  MAL CARE SERVICES TR  UNISSUED TAX NOTES  Council District(s) 6	Total  Project  Total  Project  Project  Project	23-04150) - This projection 375 375 (23-04116) - This projection 375	150 150 ect provides fur 325 325 ect provides fur ectrical and IT	0 0 oding for electr 0 oding for a Traiconnections.	0 0 ical equipment 0 0 ler for Office S	0 0 at ACS compo	ound.  O  or added staff. Tra	700 <b>700</b>

VED 44 COVED 44545					FY 2027	FY 2028	FY 2029	TOTAL
VERAL GOVERNMENT								
MUNICIPAL FA	ACILITIES							
Y TOWER								
CITY TOWER CONTING	ENCY FUND	0	2,400	0	0	0	0	2,400
CITY TOWER TENANT I	MPROVEMENT FUND	4,380	620	0	0	0	0	5,000
	Total	4,380	3,020	0	0	0	0	7,400
Council District(s)	Project (23-0 Frost Bank Bu	1477) - This proje uilding to be utilize	ect provides fur ed as the new	nding for the p Downtown City	urchase, desigr offices.	n, demolition/a	batement and re	novation of th
YWIDE FACILITY NEED	s							
UNISSUED TAX NOTES		5,000	5,000	5,000	5,000	5,000	5,000	30,000
	Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Council District(s)	Project (35-0	0001) - This proje	ect provides fur	nding for citywi	de deferred m	aintenance fac	ility needs.	
2022 GO PUBLIC SAFET	ΓΥ FΔCILITIES	2,662	7.470					
IMPROVEMENT BOND	TTACETTES	2,002	7,470	4,248	131	0	0	14,51
IMPROVEMENT BOND	Total	2,662	7,470	4,248	131 131	0		,
IMPROVEMENT BOND  Council District(s)  CW 2	Total Project (23-0	<b>2,662</b> 4042) - This proje mprove the condit	7,470	4,248 adding to improv	131 ve and rehabilit	<b>0</b> tate public hea	<b>0</b> Ith and safety fac	14,511
Council District(s)	Total  Project (23-0 upgrades to i	<b>2,662</b> 4042) - This proje mprove the condit	7,470	4,248 adding to improv	131 ve and rehabilit	<b>0</b> tate public hea	<b>0</b> Ith and safety fac	14,511
Council District(s) CW 2	Project (23-0 upgrades to i and building	<b>2,662</b> 4042) - This proje mprove the condit	7,470	4,248 adding to improv	131 ve and rehabilit	<b>0</b> tate public hea	<b>0</b> Ith and safety fac	14,511 cilities. Facility fety facilities
Council District(s)  CW 2  FENSE HEALTH AGENCY	Project (23-0 upgrades to i and building	2,662 4042) - This proje mprove the condit systems.	<b>7,470</b> Act provides furtion, increase s	4,248  Inding to improve the stainability, a	131 we and rehabilit and extend the	ate public hea lifecycle of pub	<b>0</b> Ith and safety factoric health and sa	14,511 cilities. Facility fety facilities
Council District(s)  CW 2  FENSE HEALTH AGENCY	Total  Project (23-0 upgrades to i and building series of OBLIGATION Total	2,662  4042) - This proje mprove the condit systems.	7,470  act provides furtion, increase s 5,000  5,000	4,248  Inding to improve the standard s	re and rehabilitind extend the	tate public hea lifecycle of public public of public publi	Ith and safety fac blic health and sa 0	14,511 cilities. Facility fety facilities
Council District(s)  CW 2  FENSE HEALTH AGENCY  UNISSUED CERTIFICAT  Council District(s)	Total  Project (23-0 upgrades to i and building in the second sec	2,662  4042) - This proje mprove the condit systems.	7,470  act provides furtion, increase s 5,000  5,000	4,248  Inding to improve the standard s	re and rehabilitind extend the	tate public hea lifecycle of public public of public publi	Ith and safety fac blic health and sa 0	14,511 cilities. Facility fety facilities  10,000
Council District(s)  CW 2  FENSE HEALTH AGENCY  UNISSUED CERTIFICAT  Council District(s)  2  TRICT 1 FY22 INFRAST	Project (23-0 upgrades to i and building in the second sec	2,662  4042) - This proje mprove the condit systems.	7,470  act provides furtion, increase s 5,000  5,000	4,248  Inding to improve the standard s	re and rehabilitind extend the	tate public hea lifecycle of public public of public publi	Ith and safety fac blic health and sa 0	14,511 cilities. Facility fety facilities  10,000 10,000 ton.
Council District(s)  CW 2  FENSE HEALTH AGENCY  UNISSUED CERTIFICAT  Council District(s)  2  FIRICT 1 FY22 INFRAST  PROVEMENTS	Project (23-0 upgrades to i and building in the second sec	2,662  4042) - This proje mprove the condit systems.  0 0 0001) - This proje	7,470  act provides furtion, increase s 5,000 5,000 act supports a p	4,248  adding to improve ustainability, a 5,000  5,000  cotential conso	131  we and rehability and extend the 0 0 0 lidation of mility	ate public hea lifecycle of public head lifecycle of head lifecyc	O  Ith and safety factoric health and safety fac	10,000 <b>10,000</b>
Council District(s)  CW 2  FENSE HEALTH AGENCY  UNISSUED CERTIFICAT  Council District(s)  2  FIRICT 1 FY22 INFRAST  PROVEMENTS	Project (23-0 upgrades to i and building set of the project (48-0 Projec	2,662  4042) - This proje mprove the condit systems.  0 0 0001) - This proje	5,000  5,000  cct supports a p	4,248  adding to improve ustainability, a second se	131  ve and rehabilitind extend the  0 0 0 0 0 0	tate public healifecycle of healifecycl	O  Ith and safety factoric health and safety fac	14,511 cilities. Facility fety facilities  10,000 10,000 ton.

		FY 2024	FY 2025		FY 2027	FY 2028	FY 2029	
ENERAL GOVERNMENT								
MUNICIPAL F	FACILITIES							
ECTRICAL VEHICLE CHA	RGING							
UNISSUED TAX NOTES	;	424	0	0	0	0	0	424
	Total	424	0	0	0	0	0	424
Council District(s)	Project (35-0	0303) - This projec	ct will upgrade	the current el	ectrical capacit	v and install E	lectric Vehicle (EV	') charging
CW		at various City fac				,	(-	,
23 EAST PD UNDERGROUPLACEMENT	UND STORAGE TANK							
GENERAL FUND		1,081	0	0	0	0	0	1,081
	Total	1,081	<u>_</u>				<del> </del>	1,081
Council District(s)				<del></del>				
2		0272) - This projec at East PD Substat		underground	fuel storage ta	nks (USTs), pip	oing, dispensers, a	and automatic
GCC HVAC SYSTEM REN	IOVATION							
TEXAS PUBLIC FACILIT	TY CORPORATION	2,037	2,445	336	147	0	0	4,965
	Total	2,037	2,445	336	147	0	0	4,965
Council District(s)  1	HVAC air han	0057) - This projed dling units in the 1			grade that will I	replace both ho	ot/chill water valv	es and multipl
1 BGCC MERIDA PLAZA RES	HVAC air han	dling units in the 1	.998 portion of	f the facility.				
1	HVAC air han  STROOMS  TY CORPORATION	dling units in the 1	998 portion of	f the facility.	0	0	0	575
1 GCC MERIDA PLAZA RES TEXAS PUBLIC FACILIT	HVAC air han	dling units in the 1	.998 portion of	f the facility.				
1 BGCC MERIDA PLAZA RES	STROOMS TY CORPORATION Total	dling units in the 1	490 490	f the facility.  0 0	0	0	0 0	575 <b>575</b>
1  GGCC MERIDA PLAZA RES  TEXAS PUBLIC FACILIT  Council District(s)	HVAC air hand STROOMS TY CORPORATION Total Project (42-0) Plaza events.	dling units in the 1	490 490	f the facility.  0 0	0	0	0 0	575 <b>575</b>
1  GGCC MERIDA PLAZA RES  TEXAS PUBLIC FACILIT  Council District(s)  1	STROOMS TY CORPORATION Total  Project (42-0) Plaza events.	dling units in the 1	490 490	f the facility.  0 0	0	0	0 0	575 <b>575</b>
1  GGCC MERIDA PLAZA RES  TEXAS PUBLIC FACILIT  Council District(s)  1  GGCC OPERATING & MAI	STROOMS TY CORPORATION Total  Project (42-0) Plaza events.	85 85 0051) - This project	490 490 490 ct will add new	0 0 men and wor	0 0 men accessible	0 0 restrooms on	0 0 the river level to s	575 <b>575</b> support Merid
1  GGCC MERIDA PLAZA RES  TEXAS PUBLIC FACILIT  Council District(s)  1  GGCC OPERATING & MAI	HVAC air han  STROOMS  TY CORPORATION  Total  Project (42-0) Plaza events.  ENTENANCE  D CAPITAL FUND  Total  Project (42-0)	85 85 0051) - This project	490 490 tt will add new 1,372 1,372 tt includes faci	o o men and wor  413 413  lity maintenan	0 0 nen accessible 520 520 ce needs such	o o restrooms on  535 535 as mechanical	the river level to s	575 <b>575</b> support Merid 4,707
1  GGCC MERIDA PLAZA RES  TEXAS PUBLIC FACILIT  Council District(s)  1  GGCC OPERATING & MAIN  HOT REDEMPTION AND  Council District(s)	HVAC air hand  STROOMS  TY CORPORATION  Total  Project (42-0) Plaza events.  INTENANCE  D CAPITAL FUND  Total  Project (42-0) suppression,	85 85 0051) - This project 1,867 1,867	490 490 tt will add new 1,372 1,372 tt includes faci	o o men and wor  413 413  lity maintenan	0 0 nen accessible 520 520 ce needs such	o o restrooms on  535 535 as mechanical	the river level to s	575 <b>575</b> support Merid 4,707
1  GGCC MERIDA PLAZA RES  TEXAS PUBLIC FACILIT  Council District(s)  1  GGCC OPERATING & MAI  HOT REDEMPTION AND  Council District(s)  1	HVAC air hand  STROOMS  TY CORPORATION  Total  Project (42-0) Plaza events.  ENTENANCE  D CAPITAL FUND  Total  Project (42-0) suppression,	85 85 0051) - This project 1,867 1,867	490 490 tt will add new 1,372 1,372 tt includes faci	o o men and wor  413 413  lity maintenan	0 0 nen accessible 520 520 ce needs such	o o restrooms on  535 535 as mechanical	the river level to s	575 <b>575</b> support Merid 4,707
1  GCCC MERIDA PLAZA RES  TEXAS PUBLIC FACILIT  Council District(s)  1  GCCC OPERATING & MAI  HOT REDEMPTION AND  Council District(s)  1	HVAC air hand  STROOMS  TY CORPORATION  Total  Project (42-0) Plaza events.  ENTENANCE  D CAPITAL FUND  Total  Project (42-0) suppression,	85 85 0051) - This project 1,867 1,867 0064) - This project and replacement/r	490 490 490 tt will add new 1,372 1,372 tt includes faci	o o men and wor  413 413 413 lity maintenan ng finishes, sys	520 520 ce needs such stems, and tecl	o o restrooms on 535 535 as mechanical hnology.	0 0 the river level to s 0 0 0	575 575 Support Merid 4,707 4,707 oing, fire
1  GCCC MERIDA PLAZA RES  TEXAS PUBLIC FACILIT  Council District(s)  1  GCCC OPERATING & MAI  HOT REDEMPTION AND  Council District(s)  1	HVAC air hand  STROOMS  TY CORPORATION  Total  Project (42-0) Plaza events.  ENTENANCE  D CAPITAL FUND  Total  Project (42-0) suppression,  Total  Total	85 85 0051) - This project  1,867 1,867 0064) - This project and replacement/r	490 490 490 tt will add new 1,372 1,372 tt includes faci epair of buildin 0 0	the facility.  0 0 v men and wor  413 413 413 0 0 0 0	520 520 ce needs such stems, and tecl	o o o restrooms on  535 535 as mechanical hnology.  0 o o	0 0 the river level to s 0 0 0 0	575 575 support Merid 4,707 4,707 oing, fire 531

	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
NERAL GOVERNMENT								
MUNICIPAL FACIL	ITIES							
GCC SPIDER LIFT								
TEXAS PUBLIC FACILITY CO	RPORATION	0	0	0	0	406	0	400
Tot	al	0	0	0	0	406	0	40
Council District(s)	Project (42-00	056) - This purch	ace will replac	o the facility's	Falcon ESOS Si	aider Lift which	will he at the en	d of its serv
1	life in 2027.	11113 paren	use will replace	e the facility 5	r dicorr i 333 S	SIGCI EIIC WITTER	Will be de the en	u oi its sei v
GCC UNISEX RESTROOMS								
TEXAS PUBLIC FACILITY CO	RPORATION	0	19	105	0	0	0	12
Tot	al	0	19	105	0	0		12
Council District(s)		052) - This projects included flooring					mprovements con	npleted in
GCC VERTICAL TRANSPORTA	TION							
TEXAS PUBLIC FACILITY CO	RPORATION	3,806	3,000	0	0	0	0	6,80
Tot	al	3,806	3,000	0	0	0	0	6,80
1 GCC VIDEO TECHNOLOGY	facility.							
TEXAS PUBLIC FACILITY CO	RPORATION	0	40	267	0	82	0	38
Tot	al	0	40	267	<u>_</u>	82		38
Council District(s)		0053) - This projec ED digital display,						enter. Inclu
GCC WEST BLDG PARK ENTR	ANCE REMODEL							
TEXAS PUBLIC FACILITY CO	RPORATION	1,863	1,463	366	0	0	0	3,69
Tot	al	1,863	1,463	366	0	0	0	3,69
Council District(s)		050) - This projec to Include new perment.						
IWOOD COMMUNITY CENTE	R							
	E ODLICATION	754	3,814	1,432	0	0	0	6,00
UNISSUED CERTIFICATES O	FOBLIGATION							
UNISSUED CERTIFICATES OF		754	3,814	1,432	0	0	0	6,00

CTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
VERAL GOVERNMENT							
MUNICIPAL FACILITIES							
VILLITA HVAC AND PLUMBING PROVEMENTS							
2012 GO STREET IMPROVEMENT BOND	164	0	0	0	0	0	16
2020 TAX NOTES	625	0	0	0	0	0	62
2022 CERTIFICATES OF OBLIGATION	668	0	0	0	0	0	66
UNISSUED TAX NOTES	82	321	0	0	0	0	40
Total	1,539	321	0	0	0	0	1,860
Council District(s) Project (23-0381 renovate chill wa						handler units, add Villita.	ditional HVA
A COCKRELL THEATRE UPGRADE  HOT IMPROVEMENT AND CONTINGENCY FUND	2,681	736	97	0	0	0	3,51
Total	2,681	736	97				3,514
Council District(s) Project (42-0006 and new connec					d, and AV upgr	ades, improved e	xterior signa
RINA DAM							
RIVER BARGE IMPROVEMENT FUND	488	0	0	0	0	0	48
Total	488	0	0	0	0	0	488
Council District(s) Project (34-0000 protecting boats					the City Marin	a. The fiber dam	is essential
CHELL LAKE AUDUBON CENTER							
2022 CERTIFICATES OF OBLIGATION	228	0	0	0	0	0	22
Total	228	0	0	0	0	0	228
Council District(s) Project (23-0384	3) - This proje	ect provides fur	nding for the re	enovation of th	e park's entran	nce gate.	
STOP BUILDING ENHANCEMENTS							
DEVELOPMENT SERVICES FUND	1,540	0	0	0	0	0	1,54
Total	1,540	0	0	0	0		1,540
Council District(s)	14\ Tb':'					ements of the Cliff	Martan

JNCTION/PROGRAM/PROJ./I	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ENERAL GOVERNMENT								
MUNICIPAL FACIL	ITIES							
RKING IMPROVEMENTS FAC	ILITIES							
PARKING OPERATING AND I	MAINTENANCE FUND	434	0	0	0	0	0	434
Tot	tal	434	<u>_</u>	<u>_</u>	<u>_</u>	0		434
Council District(s)	D - : - 1 (10 0000	N This		d' C	- C 111 - 1		4.64	
1	Project (19-00028 existing garages a		ct provides für	iding for parkir	ng racility impro	ovements and	deterred mainten	ance for
IBLIC SAFETY UNITY PLAZA S DEWALKS	SANTA ROSA							
2012 GO STREET IMPROVE	MENT BOND	77	0	0	0	0	0	77
2020 CERTIFICATES OF OBL		200	0	0	0	0	0	200
Tot		277	0	0	0	0		277
Council District(s)								
1	Project (23-03771 Rosa sidewalks.	.) - This proje	ct provides fur	iding to replac	e the mosaic ti	le, with improv	ements, at Unity	Plaza Santa
SERVE FOR FUTURE CAPITA	L PROJECTS							
UNISSUED CERTIFICATES C	F OBLIGATION	5,500	0	0	0	0	0	5,500
Tot	tal	5,500	0	0	0	0		5,500
Council District(s)	Project (40-00445	i) - This proje	ct will provide	funding for ca	nital projects ic	lentified throug	thout the fiscal ve	Par
CW							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
OF REPLACEMENT AND REPA	AIR							
DEVELOPMENT SERVICES F	UND	344	0	0	0	0	0	344
GENERAL FUND		1,056	3,000	0	0	0	0	4,056
INSURANCE PROCEEDS		6,449	0	0	0	0	0	6,449
WOLFF STADIUM RENEWAL FUND	AND IMPROVEMENT	84	0	0	0	0	0	84
Tot	tal	7,933	3,000	0	0	0		10,933
Council District(s)	Project (35-00273	) This prois	et replaces or	wanaiwa waafa a	n various Ciby	incilition through	hout the City	
CW	Project (35-00273	i) - Tilis proje	ct replaces of	repairs roots of	ii various City i	acilities triroug	mout the City.	
WER OF AMERICAS BUILDIN	IG RENOVATION							
2013 TAX NOTES		133	0	0	0	0	0	133
2020 TAX NOTES		3,081	0	0	0	0	0	
	tal.	3,081			<u></u>			3,081 <b>3,21</b> 4
Tot	Lai	3,214	U	U	U	U	U	3,214
Council District(s)  1	Project (23-03828 renovations.	3) - The projec	ct provides fun	ding for struct	ural, mechanic	al, electrical, p	lumbing, fire, and	l overall facil
-								

INCTION/PROGRAM/PRO	J./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ENERAL GOVERNMENT								
MUNICIPAL FA	CILITIES							
OWER OF AMERICAS IMP	ROVEMENTS							
2022 GO LIBRARY IMPR	OVEMENT BOND	1,602	7,955	311	0	0	0	9,868
	Total	1,602	7,955	311	0	0		9,868
Council District(s) REGIONAL		039) Renoval ove the facility co					o modernize majo	or building
OWER OF THE AMERICA'S IPROVEMENTS	STRUCTURAL							
GENERAL FUND		500	544	0	0	0	0	1,044
	Total	500	544	0	0	0	0	1,044
Council District(s)		002) - This proje ping, mechanical,			esign and cons	truction of key	life/safety system	ns such as fir
NDERGROUND FUEL TANK DLICE STATION	( - NORTHWEST							
UNISSUED CERTIFICATI	ES OF OBLIGATION	0	1,200	0	0	0	0	1,200
	Total	0	1,200	0	0	0	0	1,200
Council District(s) 8		302) - This proje : Northwest Polic		underground	fuel storage ta	nks (USTs), pip	oing, dispensers a	nd automatio
NDERGROUND FUEL TANK	C - POLICE TRAINING	i						
ADLITI	ES OF OBLIGATION	950	0	0	0	0	0	950
UNISSUED CERTIFICATI	LO OF OBLIGHTION							
	Total	950	0	0	0	0	0	950

TOTAL MUNICIPAL FACILITIES	72,939	68,166	30,548	7,318	6,023	5,000	189,994

	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ERAL GOVERNMENT								
NEIGHBORH	OOD IMPROVEMENTS							
IEOWNER REHABILITA SERVATION	ATION &							
2022 GO NEIGHBORH	OOD IMPROVEMENT BOND	4,750	15,100	13,200	11,750	0	0	44,800
	Total	4,750	15,100	13,200	11,750			44,800
Council District(s)	2 (22							
CW	Project (23-04047 affordable and pe rehabilitation of h acquisition of land bonds and notes.	manent supp omes, providi	oortive housing ing loans and g	. Funding will grants for affor	be used for the dable housing	e acquisition, co programs as m	onstruction, pres ay be permitted	ervation and by law, and t
1EOWNERSHIP PRODU	UCTION							
2022 GO NEIGHBORH	OOD IMPROVEMENT BOND	1,250	2,250	750	250	0	0	4,50
	Total	1,250	2,250	750	250	0		4,500
SING WITH PERMANI PORTIVE HOMELESSN								
PORTIVE HOMELESSN		6,750	11,313	6,437	400	0	0	24,900
PORTIVE HOMELESSN	IESS SERVICES	6,750 <b>6,750</b>	11,313 <b>11,313</b>	6,437 <b>6,437</b>	400	0	0	, 
PORTIVE HOMELESSN	IESS SERVICES OOD IMPROVEMENT BOND	6,750  ) - The utilizarmanent suppomes, providi	11,313 ation of \$150 moortive housing loans and g	6,437  million of the 20 in Funding will grants for affor	400 D22 Bond Progressed for the dable housing	oram is for the peracquisition, coprograms as m	oroduction and pronstruction, pres	24,900 reservation or ervation and by law, and t
PORTIVE HOMELESSN  2022 GO NEIGHBORH  Council District(s)	Project (23-04049 affordable and per rehabilitation of land bonds and notes.	6,750  ) - The utilizarmanent suppomes, providi	11,313 ation of \$150 moortive housing loans and g	6,437  million of the 20 in Funding will grants for affor	400 D22 Bond Progressed for the dable housing	oram is for the peracquisition, coprograms as m	oroduction and pronstruction, pres	24,900 reservation or ervation and by law, and t
PORTIVE HOMELESSN  2022 GO NEIGHBORH  Council District(s)  CW  TAL ACQUISITION, RESERVATION	Project (23-04049 affordable and per rehabilitation of land bonds and notes.	6,750  ) - The utilizarmanent suppomes, providi	11,313 ation of \$150 moortive housing loans and g	6,437  million of the 20 in Funding will grants for affor	400 D22 Bond Progressed for the dable housing	oram is for the peracquisition, coprograms as m	oroduction and pronstruction, pres	24,900 reservation or ervation and by law, and to to pay for
PORTIVE HOMELESSN  2022 GO NEIGHBORH  Council District(s)  CW  TAL ACQUISITION, RESERVATION	Total  Project (23-04049 affordable and per rehabilitation of land bonds and notes.	6,750  ) - The utilizarmanent suppomes, providi and interest:	11,313 ation of \$150 moortive housing loans and g s in land and p	6,437  million of the 20 i. Funding will irrants for affor roperty necess	400 D22 Bond Progribe used for the dable housing sary to do so; a	ram is for the peacquisition, coprograms as mand the levying	oroduction and pronstruction, pres lay be permitted of a tax sufficien	ervation and by law, and t

UNCTION/PROGRAM/PROJ.	/REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ENERAL GOVERNMENT								
NEIGHBORHOOL	IMPROVEMENTS							
ENTAL HOUSING PRODUCTI CQUISITION	ON &							
2022 GO NEIGHBORHOOD	IMPROVEMENT BOI	ND 11,660	14,423	7,047	1,450	0	0	34,580
Т	- Total	11,660	14,423	7,047	1,450	<u>_</u>		34,580
Council District(s)	-							
CW	affordable and rehabilitation	1950) - The utiliza I permanent supp of homes, providii land and interests tes.	ortive housing. ng loans and gr	Funding will b ants for afford	e used for the able housing p	acquisition, co	onstruction, prese ay be permitted b	ervation and by law, and t
TOTAL NEIGHBOR IMPROVEMENTS	HOOD	36,070	50,866	35,214	21,630	0	0	143,78
TOTAL GENERAL G	OVERNMENT	136,110	157,496	96,092	40,948	16,523	15,000	462,16
JBLIC HEALTH & SAFETY		L1				I		
DRAINAGE								
LSUP FLAGLE AREA DRAIN	AGE							
UNISSUED CERTIFICATES	OF OBLIGATION	0	0	590	0	0	0	590
Т	- otal	0	0	590	0	0	0	590
Council District(s)		137) - This projecta intersection. Th					d drainage syster	m at the Allsu
JLDINE DRIVE & BURR OAK UTFALL)	DRIVE (ALLEY TO							
2007 GO DRAINAGE IMPR	OVEMENT BOND	458	0	0	0	0	0	458
2012 GO DRAINAGE IMPR	OVEMENT BOND	72	0	0	0	0	0	72
Т	ōtal	530	0	0	0	0		530
Council District(s)	Project (23-01 Dreamland Oa	.622) - Reconstruction	ct alleyways and e curbs, sidewa	d improvement ks and drivewa	ts to existing st ay approaches	corm drain sys as needed.	tem and outfall ir	n the
ARBARA DRIVE DRAINAGE I	PHASE 3							
2022 GO DRAINAGE IMPR		739	1,389	2,456	2,034	0	0	6,618
Т	otal	739	1,389	2,456	2,034	0		6,618
Council District(s)	Project (23-03	927) - Construct	the upgrade of	an existing un	dersized storm	drain system	to include curbs,	sidewalks ar

NCTION/PROGRAM/PROJ./REV./SCOI	PE FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
BLIC HEALTH & SAFETY							
DRAINAGE							
EEDEN PHASE II DRAINAGE IMPROVE	MENTS						
2017 CERTIFICATES OF OBLIGATION	103	300	300	0	0	0	703
2022 CERTIFICATES OF OBLIGATION	197	0	0	0	0	0	197
Total	300	300	300	0	0		900
Council District(s) Project	t (23-04107) - Provides f	unding designi	ing the installa	tion of culverts	and inlets to	capture runoff.	
OOKSIDE OUTFALL (ESMA ROADWAY ASE 2)	AREA						
2022 GO DRAINAGE IMPROVEMENT BO	OND 839	541	1,065	1,320	0	0	3,765
Total	839	541	1,065	1,320	0		3,765
DDING CULVERT REPLACEMENT	roject.						
UNISSUED CERTIFICATES OF OBLIGAT	ION 0	0	360	0	0	0	360
Total	0	0	360	0	0		360
9 proper	t (23-04138) - This proje ties flooding as well as c Plan project.	ct provides fur hannel erosior	nding for impro	vements to all ted; in a Water	ow passage of Quality Zone.	the 25yr storm; s This is a Hazard I	treet and 2 Mitigation
ROLWOOD DRAINAGE IMPROVEMENT	S						
PRIOR DEBT PROCEEDS	850	0	0	0	0	0	850
Total	850	0	0	0	0	0	850
9 within	t (23-04108) - This proje the City of San Antonio I reet reconstruction.						
STLERIDGE/SLICK RANCH FLOOD PLA PROVEMENT	IN						
STORM WATER REGIONAL FACILITIES	FUND 2,453	3,000	0	0	0	0	5,453
Total	2,453	3,000	0	0	0		5,453
	t (23-01484) - This proje Ranch Creek to deepen ar						

INCTION/PROGRAM/PROJ./REV.	SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
IBLIC HEALTH & SAFETY								
DRAINAGE								
010 DRAINAGE IMPROVEMENTS								
2022 CERTIFICATES OF OBLIGAT	TON	682	0	0	0	0	0	683
Total	•	682	0	0	0	0		682
10	Project (23-03862 property flooding Run.	?) - This proje to residents c	ct provides fur on Fox Head, ir	iding for the in	stallation of ar reconstruction	n underground on Fox Head f	drainage system from the cul de sa	to relieve c to Willow
IURCHILL AVE AREA DRAINAGE IPROVEMENTS								
STORM WATER OPERATING FUN	D	558	1,832	0	0	0	0	2,39
Total	•	558	1,832	<u>_</u>	0	<u>_</u>	<del></del>	2,39
Council District(s) 2	Project (23-03797 channel. This is a	') - This proje multi-phase a	ct provides fur and Hazard Mit	iding for a drai igation Action	nage system c Plan project.	omprised of cu	lvert crossings ar	d an earthe
NCEPCION CREEK PHASE 1								
STORM WATER REGIONAL FACIL	ITIES FUND	2,145	5,077	0	0	0	0	7,22
Total	•	2,145	5,077	0	0	0	0	7,22
5	Project (23-01756 public outreach to detention pond, re	improve the	creek to accor	nmodate flood	waters. It will	also purchase	the properties ne	eded for the
NTESSA DR. DRAINAGE IMPROV	EMENT							
STORM WATER OPERATING FUN	D	1,347	1,180	0	0	0	0	2,52
Total	•	1,347	1,180	0	0	0	0	2,52
1	Project (23-03821 street flooding. Al needed.	) - This proje so included is	ct provides fur street reconst	iding to add ur ruction for Cor	nderground sto ntessa Dr. with	orm drainage in new curbs, sid	frastructure to pr ewalks, and drive	ovide relief eways where
RESTFIELD AREA DRAINAGE IMPR	ROVEMENT							
2012 GO STREET IMPROVEMENT	BOND	205	0	0	0	0	0	20
STORM WATER OPERATING FUN	D	300	0	0	0	0	0	30
Total		505	0	0	0	0		50
	Project (23-03836 well as a sidewalk					nnel in place of	f the existing und	ersized pipe

NCTION/PROGRAM/PROJ.	/KEV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027			
BLIC HEALTH & SAFETY								
DRAINAGE								
NSLEY AREA STREET REC	ONSTRUCTION							
UNISSUED CERTIFICATES	OF OBLIGATION	0	0	940	0	0	0	940
٦	Total	0	0	940	0	0		940
Council District(s)	D - 1 - 1 (22 041)	2.4) This are is		Pro Constant		1 -1 1	to all and a second	
3	from local flood					a street recons	truction and rem	oving propert
ENHAUER RD NORTHWOO AREA DRAINAGE PH 1 A	DD-DEVONSHIRE							
2022 GO DRAINAGE IMPR	OVEMENT BOND	802	607	6,228	1,593	1,550	0	10,780
7	Total	802	607	6,228	1,593	1,550	0	10,780
10	multi-phase and	l Hazard Mitigat	ion Action Plar	n project.				
10  MENDORF LAKE DAM IMPR		l Hazard Mitigat	ion Action Plar	n project.				
	ROVEMENTS	I Hazard Mitigat	ion Action Plar	n project.	0	0	0	700
MENDORF LAKE DAM IMPR STORM WATER REGIONAL	ROVEMENTS				0 0	0 0	0 0	
MENDORF LAKE DAM IMPR STORM WATER REGIONAL	ROVEMENTS  L FACILITIES FUND  Total	300	400	0	0	0		700
MENDORF LAKE DAM IMPR STORM WATER REGIONAL T Council District(s)	ROVEMENTS  L FACILITIES FUND  Total  Project (23-041)	300	400	0	0	0	0	700
MENDORF LAKE DAM IMPR STORM WATER REGIONAL Council District(s) 5 MIRA AREA DRAINAGE (CA	Project (23-041)	300	400	0	0	0	0	<b>70</b> 0 events.
MENDORF LAKE DAM IMPR STORM WATER REGIONAL Council District(s) 5  MIRA AREA DRAINAGE (CAMIRA TO SANTA ROSA ST.) 2022 GO DRAINAGE IMPR	Project (23-041)	300 300 33) - This projec	400 400 ct provides fun	0 <b>0</b> ding for dam r	<b>0</b> epairs to resto	<b>0</b> re structural in	<b>0</b> etegrity for flood of	<b>70</b> 0 events.
MENDORF LAKE DAM IMPR STORM WATER REGIONAL Council District(s) 5  MIRA AREA DRAINAGE (CAMIRA TO SANTA ROSA ST.) 2022 GO DRAINAGE IMPR	Project (23-041)  AMARON ST.:  COVEMENT BOND  Total	300 300 33) - This project 723 723 30) - Install and	400 400 at provides fun 1,040 1,040 underground s	0 0 ding for dam r 2,775 2,775 torm drain sysi	1,000  1,000  tem and assoc	re structural in  0  0  iated roadway	otegrity for flood of	700 events. 5,533
TENDORF LAKE DAM IMPROSTORM WATER REGIONAL Council District(s) 5  MIRA AREA DRAINAGE (CAMIRA TO SANTA ROSA ST.) 2022 GO DRAINAGE IMPROCOUNCIL District(s)	Project (23-041)  AMARON ST.:  COVEMENT BOND  Total  Project (23-039)  and driveway ap	300 300 33) - This project 723 723 30) - Install and	400 400 at provides fun 1,040 1,040 underground s	0 0 ding for dam r 2,775 2,775 torm drain sysi	1,000  1,000  tem and assoc	re structural in  0  0  iated roadway	0  0  0  0  0	700 events. 5,538 <b>5,538</b>
MENDORF LAKE DAM IMPR STORM WATER REGIONAL Council District(s) 5  MIRA AREA DRAINAGE (CAMIRA TO SANTA ROSA ST.) 2022 GO DRAINAGE IMPR Council District(s) 1  ANS ROAD DRAINAGE PHA	Project (23-041:  AMARON ST.:  COVEMENT BOND  Total  Project (23-039: and driveway ap	300 300 33) - This project 723 723 30) - Install and	400 400 at provides fun 1,040 1,040 underground s	0 0 ding for dam r 2,775 2,775 torm drain sysi	1,000  1,000  tem and assoc	re structural in  0  0  iated roadway	ontegrity for flood of the state of the stat	5,538 <b>5,538</b>
TENDORF LAKE DAM IMPROSTORM WATER REGIONAL Council District(s) 5  MIRA AREA DRAINAGE (CAMIRA TO SANTA ROSA ST.) 2022 GO DRAINAGE IMPROSTORY Council District(s) 1  ANS ROAD DRAINAGE PHABEEK TO MASONWOOD) 2022 GO DRAINAGE IMPROSTORY	Project (23-041:  AMARON ST.:  COVEMENT BOND  Total  Project (23-039: and driveway ap	300 300 33) - This project 723 723 30) - Install an opproaches as ap	400 400 tt provides fun 1,040 1,040 1,040 underground s plicable. This i	0 0 ding for dam r 2,775 2,775 torm drain systs s a Hazard Mit	1,000  1,000  tem and associgation Action	o  o  o  o  iated roadway Plan project.	0 0 reconstruction, c	700 events. 5,530 <b>5,530</b> urbs, sidewa
TENDORF LAKE DAM IMPROSTORM WATER REGIONAL Council District(s) 5  MIRA AREA DRAINAGE (CAMIRA TO SANTA ROSA ST.) 2022 GO DRAINAGE IMPROSTORY Council District(s) 1  ANS ROAD DRAINAGE PHABEEK TO MASONWOOD) 2022 GO DRAINAGE IMPROSTORY	Project (23-041)  AMARON ST.:  COVEMENT BOND  Total  Project (23-039) and driveway ap  ASE 1 (EAST ELM  COVEMENT BOND  Total	300 300 300 33) - This project 723 723 30) - Install and opproaches as ap	400 400  tt provides fun  1,040  1,040  underground s plicable. This i	0 0 ding for dam r 2,775 2,775 torm drain systs a Hazard Mit	1,000 1,000 tem and associgation Action  960 960	0 0 iated roadway Plan project.  2,356 2,356	0 0 reconstruction, c	700 events.  5,536  5,536  urbs, sidewa  8,256  8,256

55

FUNCTION/PROGRAM/PROJ./R	EV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PUBLIC HEALTH & SAFETY								
DRAINAGE								
OX RUN AREA DRAINAGE (BET DRIVE AND FOX CREEK)	WEEN FOX PEAK							
2022 GO DRAINAGE IMPROV	/EMENT BOND	166	787	14	0	0	0	967
Tot	al	166	787	14	0	0	0	967
Council District(s)	Project (23-039 available fundin		interceptor dra	inage channel	and associated	d improvement	s as applicable a	nd within
FRIO CITY ROAD OUTFALL PHA	SE 1							
2022 GO DRAINAGE IMPROV	/EMENT BOND	1,230	2,726	3,926	2,494	690	0	11,066
Tot	al	1,230	2,726	3,926	2,494	690	0	11,066
Council District(s) 5							sociated roadway ion Plan project.	reconstruction
FY 2024 CMP REHABILITATION								
STORM WATER OPERATING	FUND	1,000	1,000	0	0	0	0	2,000
Tot	al	1,000	1,000	0	0	0		2,000
Council District(s)  CW  GARDENDALE DRAINAGE (WUR	Metal Pipe (CMI	28) - This proje P) throughout th		iding to use tre	enchless applic	ations to rehab	oilitate degrading	Corrugated
BLUEMEL ROAD)  2022 GO DRAINAGE IMPROV	/EMENT POND	406	107	1 126	1 470	0	0	2 107
		406 406	187 <b>187</b>	1,126 1,126	1,478 <b>1,478</b>	0	0	3,197 <b>3,197</b>
Tot	dl	400	107	1,120	1,476	U	U	3,197
Council District(s) 8		34) - Install an s, and driveway			tem which ma	y include assoc	iated roadway re	construction,
GEORGE ROAD LOW WATER CR BOW TO NW MILITARY HWY)	OSS (HUNTERS							
2022 go drainage improv	/EMENT BOND	718	522	1,132	710	473	0	3,555
Tot	al	718	522	1,132	710	473	0	3,555
Council District(s)	Project (23-039	35) - Construct	low water cros	sing and assoc	ciated improve	ments as appli	cable.	
INTERIM PEMBROKE DRAINAG	E							
IMPROVEMENTS  STORM WATER OPERATING	FUND	519	0	0	0	0	0	519
		519	<u>0</u>	<u>0</u>	0	<u>_</u>		519
Council District(s) 7	Project (23-03816				flooding relief	along Pembrok	e Rd and compris	ses of an

NCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
IBLIC HEALTH & SAFETY							
DRAINAGE							
WER FRENCH CREEK DRAINAGE (LOW B NE TO LEON CREEK)	ID						
2022 GO DRAINAGE IMPROVEMENT BON	ID 824	1,354	2,209	1,787	0	0	6,174
Total	824	1,354	2,209	1,787	0	0	6,174
Council District(s)	(23-03936) - Construct	improved low	water crossing	s driveway cul	verts and cha	nnel improvemer	nts as
6 7 applicab	le. This is a Hazard Mit	tigation Action	Plan project to	increase creek	conveyance.	Time: improvemen	
NGROVE AND WINDBROOK AREA DRAIN	NAGE						
UNISSUED CERTIFICATES OF OBLIGATIO	ON 0	0	720	0	0	0	720
Total	0	0	720	0	0	0	720
Council District(s)	(23-04136) - This proje	est provides fu	nding for a nov	Lundorground	drainago syste	m romoving hor	nos from losa
	. This is a Hazard Mitig			diluerground	uramage syste	in, removing non	les iroin loca
ARBACH ROAD AREA DRAINAGE (IH-410 DRAL DRIVE)	то						
2022 GO DRAINAGE IMPROVEMENT BON	ID 1,027	1,190	4,907	7,401	1,030	0	15,555
Total	1,027	1,190	4,907	7,401	1,030		15,555
	(23-03937) - Upgrade a uction, curbs, sidewalk						
ENCHACA STREET DRAINAGE IMPROVEM	ENTS						
ENCHACA STREET DRAINAGE IMPROVEM STORM WATER OPERATING FUND	<b>IENTS</b> 230	0	0	0	0	0	230
		0 0	0	0 0	0	0 0	
STORM WATER OPERATING FUND  Total	230 230	0	0	0	0		230
STORM WATER OPERATING FUND  Total	230	0	0	0	0		230
STORM WATER OPERATING FUND  Total  Council District(s)  Project (	230 230	0	0	0	0		230
STORM WATER OPERATING FUND  Total  Council District(s)  Project (	230 230	0	0	0	0		<b>230</b> reets
STORM WATER OPERATING FUND  Total  Council District(s)  Froject (	230 230 (23-04083) - This proje	<b>0</b> ect provides fur	<b>0</b> Inding for Impro	<b>0</b> evements to all	<b>0</b> eviate flooding	<b>0</b> g on Menchaca Str	230 reets
STORM WATER OPERATING FUND  Total  Council District(s)  Froject (  5  CCHAEL DRAINAGE IMPROVEMENTS  STORM WATER OPERATING FUND	230 230 (23-04083) - This proje	• cct provides fur	<b>0</b> Inding for Impro	<b>0</b> evements to all	• eviate flooding	on Menchaca Str	230 230 reets 31 275
STORM WATER OPERATING FUND  Total  Council District(s)  5  CCHAEL DRAINAGE IMPROVEMENTS  STORM WATER OPERATING FUND  STORM WATER REVENUE BONDS  Total  Council District(s)	230 230 (23-04083) - This proje 0 196	31 79 110	onding for Impro	ovements to all	eviate flooding  0  0  0	on Menchaca Str	230 reets 31 275

ICTION/PROGRAM/PROJ./	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
BLIC HEALTH & SAFETY								
DRAINAGE								
SS BROOK COVE DRAINAG	E IMPROVEMENTS	3						
STORM WATER OPERATING	G FUND	596	0	0	0	0	0	596
To	otal	596	0	0	0	0	0	596
Council District(s)	Project (23-03	827) - This proje	ct provides fur	nding to recons	struct the existi	ing concrete V	shaped channel.	
NEW BRAUNFELS (AUSTIN EKWOOD) DESIGN ONLY	HWY TO							
2022 GO DRAINAGE IMPRO	OVEMENT BOND	3	920	0	0	0	0	923
2023 CERTIFICATES OF OR	BLIGATION	200	0	0	0	0	0	200
UNISSUED CERTIFICATES	OF OBLIGATION	800	0	0	0	0	0	800
Т	otal	1,003	920	0	0	0		1,923
ASE 2)  2022 GO DRAINAGE IMPRO	OVEMENT BOND	571	1,069	4,095	1,069	876	0	7,680
Та	otal	571	1,069	4,095	1,069	876	<del></del>	7,680
Council District(s)		939) - Install an s, sidewalks, and				y include assoc	iated reconstruct	on of the
MPIA DRIVE PH II DRAIN	AGE							
UNISSUED CERTIFICATES	OF OBLIGATION	0	0	1,050	0	0	0	1,050
То	otal	0	0	1,050	0	0	0	1,050
Council District(s)		135) - This proje m. This is a Haza				nts and improv	ing an undersized	l undergrour
M HEIGHTS DRAINAGE IM	PROVEMENTS							
UNISSUED CERTIFICATES		1,000	0	0	0	0	0	
	OF OBLIGATION	•						1,000
То	of OBLIGATION otal	1,000		0	0	0		1,000

TOTAL	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
IBLIC HEALTH & SAFET	Y							
DRAINAGE								
GGY DRIVE AREA DRAI IBDIVISION)	NAGE (EASTGATE							
2022 go drainage ii	MPROVEMENT BOND	1,300	2,115	6,929	6,204	2,403	0	18,951
	Total	1,300	2,115	6,929	6,204	2,403		18,951
Council District(s)	Droiget (22,020	MO) Complete	the regrading	of an existing	arthon channe	ol and installat	on of an undergr	ound storm
2							approaches as a	
RENNIAL DRIVE AREA I								
2022 go drainage ii	MPROVEMENT BOND	401	628	598	1,050	0	0	2,67
	Total	401	628	598	1,050	0		2,677
Council District(s)								
9		941) - Install an approaches as ap		storm drain sys	tem and assoc	iated roadway	reconstruction, co	urbs, sidewa
NN ROAD LOW WATER	CROSSING							
2022 CERTIFICATES C	F OBLIGATION	439	0	0	0	0	0	439
	Total	439	0	0	0	0		439
Council District(s)	Droingt (22,020	OF1) This prois	at provides for	ding for const	ustion of cafal	h. faatuus immu	avamenta at Dian	Dood low
6	water crossing		ct provides für	naing for consti	ruction of safet	ty reature impr	ovements at Pinn	Road low
IBLIC ART - 2017 BOND	PROGRAM							
2017 GO DRAINAGE II	MPROVEMENT BOND	453	0	0	0	0	0	453
	Total	453	0	0	0	0		453
Council District(s)	Duningt (22,01)	(40) This ausia	-t : d E	- di C bl			l installation of pu	الماء ماداء
CW	Project (25-016	540) - This proje	ct provides fur	iding for the co	onstruction, im	provement and	i installation of pt	IDIIC art.
JBLIC ART (DRAINAGE)								
2022 go drainage ii	MPROVEMENT BOND	164	355	796	1,180	0	0	2,49
	Total	164	355	796	1,180	0		2,495
Council District(s)		) 12\ D :: -					art that is access	
Council District(s)								

UNCTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
UBLIC HEALTH & SAFETY								
DRAINAGE								
UENTIN DRIVE ALLEY INTERIM  1PROVEMENTS								
2022 GO DRAINAGE IMPROVEN	MENT BOND	155	662	12	0	0	0	829
Total		155	662	12	0	0		829
Council District(s) 7	Project (23-039- applicable.	43) - Reconstru	ct the alley an	d associated in	nprovements b	etween Lemin	g Drive and Quent	tin Drive as
IVERWALK GATE 5 REPLACEMEN	т							
STORM WATER REGIONAL FAC	ILITIES FUND	2,616	4,404	0	0	0	0	7,020
Total		2,616	4,404	0	0	0		7,020
Council District(s) 1	Project (23-038) River Loop main		ct will replace	the double-gat	ted structure of	f Flood Gate #	5, located along t	he San Antor
GEVERS STREET DRAINAGE IMI	PROVEMENT							
STORM WATER OPERATING FU	ND	2,449	1,000	0	0	0	0	3,449
Total		2,449	1,000	0	0	0		3,449
Council District(s) 3	Project (23-037! Street.	57) - This proje	ct provides fur	nding for an ins	stallation of a n	nain undergrou	und system along	S. Gevers
EELING CHANNEL DRAINAGE 1PROVEMENT - PHASE 4								
2012 GO DRAINAGE IMPROVEN	1ENT BOND	124	1,254	1,848	0	0	0	3,226
STORM WATER REGIONAL FAC	ILITIES FUND	0	0	855	750	0	0	1,605
Total		124	1,254	2,703	750	0		4,831
Council District(s) 7	Project (23-018- Seeling Channel						dplain improveme	nt project of
EELING DRAINAGE PH 4 (LOWER LOUD & PLACID DR-SAGE-PARD								
2022 GO DRAINAGE IMPROVEN	1ENT BOND	1,199	1,578	2,321	2,116	0	0	7,214
Total		1,199	1,578	2,321	2,116	0		7,214
Council District(s) 7							reconstruction to gation Action Plan	

JNCTION/PROGRAM/PROJ./RE	V./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
UBLIC HEALTH & SAFETY								
DRAINAGE								
ENNA BASIN REVISION								
PRIOR DEBT PROCEEDS		910	0	0	0	0	0	910
Tota	I	910	0	<u>_</u>	0	0		910
Council District(s)	Project (23-041	09) - This projec	ct provides fur	iding for the cr	eation of diver	rsion channel t	o alleviate proper	ty flooding
9	110jeet (25 0 11	.oo) Thio projec	et provides fui	iding for the cr	cation of diver	Sion chamier c	o uneviate proper	ty noounig.
OUTH PINE ROADWAY DRAINA	GE PHASE 2							
2022 GO DRAINAGE IMPROVE	EMENT BOND	1,096	1,486	2,307	2,327	3,423	0	10,63
Tota	I	1,096	1,486	2,307	2,327	3,423	0	10,63
Council District(s) 3		945) Install a driveway approa					ay reconstruction	curbs,
OUTHWELL NORTH AREA DRAI	NAGE							
2022 GO DRAINAGE IMPROVE	EMENT BOND	489	936	1,226	1,301	1,926	0	5,87
Tota	I	489	936	1,226	1,301	1,926	0	5,87
Council District(s)  8  ALLEY HI AREA DRAINAGE - ME	roadway recons project.						outfall to include s a Hazard Mitigat	
HASE 1  2022 GO DRAINAGE IMPROVE	MENT BOND	593	839	1,378	2,125	661	0	5,59
Tota		593	839	1,378	2,125	661		5,59
Council District(s) 4	Project (23-039 crossings, reco	147) - Install an (	underground s	torm drain sys	tem which ma	y include impro	ovements to two l construction, curb	ow water
BROADVIEW DR & OAKWOOD	DR DRAINAGE							
2022 go drainage improve	EMENT BOND	1,142	2,462	3,919	2,585	0	0	10,10
Tota	I	1,142	2,462	3,919	2,585	0		10,10

NCTION/PROGRAM/PRO	J./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
BLIC HEALTH & SAFETY								
DRAINAGE								
STSIDE CREEKS - APACH	E CREEK							
STORM WATER OPERATI	ing fund	900	0	0	0	0	0	900
UNISSUED CERTIFICATE	S OF OBLIGATION	0	3,760	0	0	0	0	3,760
	Total	900	3,760	0	0	0	0	4,660
Council District(s)	Project (23-04 Apache Creek	4130) - This proje 	ct provides fun	ding for remed	liation activitie	s to address pe	erceived soil issue	es adjacent to
LCOX AVENUE AREA DRA	INAGE							
2022 GO DRAINAGE IMP	PROVEMENT BOND	1,495	2,799	3,735	4,475	2,487	0	14,991
	Total	1,495	2,799	3,735	4,475	2,487	<del></del>	14,991
Council District(s) 5		3949) - Install an lks, and driveway			tem which ma	y include assoc	iated roadway re	construction,
DLLER ROAD DRAINAGE								
2022 CERTIFICATES OF	OBLIGATION	121	0	0	0	0	0	121
	Total	121	0	0	0	0	0	121
Council District(s)	Project (23-0: Woller Road.	3858) - This proje	ct provides fun	ding for constr	ruction to impr	ove drainage, a	add curbs and sid	ewalks on
TOTAL DRAINAG	E	38,589	50,469	63,514	45,959	17,875	0	216,40
BLIC HEALTH & SAFETY							-	
FIRE PROTECT	ION							
RE STATION #10 FACILIT	Y REPLACEMENT							
2022 GO PUBLIC SAFETY IMPROVEMENT BOND	Y FACILITIES	675	5,865	4,118	0	0	0	10,658
	Total	675	5,865	4,118	0	0	0	10,658
Council District(s)	Project (23-04	1043) Constru	ct new fire stat	tion to replace	the existing Fi	re Station #10		
RE STATION #33 FACILIT	Y REPLACEMENT							
2022 GO PUBLIC SAFETY IMPROVEMENT BOND	Y FACILITIES	675	5,865	4,126	0	0	0	10,666
	Total	675	5,865	4,126	0	0	0	10,666
Council District(s) 5	Project (23-04	1044) Constru	ct new fire stat	tion to replace	the existing Fi	re Station #33		

UNCTION/PROGRAM/PROJ	./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PUBLIC HEALTH & SAFETY								
FIRE PROTECTION	ON							
IRE STATION 21 REPLACEM	IENT							
UNISSUED CERTIFICATES	OF OBLIGATION	1,457	2,982	4,849	2,696	0	0	11,984
	Total	1,457	2,982	4,849	2,696	0	0	11,984
Council District(s)	Project (23-040	)54) - Replacem	ent of the stati	on built in 192	9. acquire prop	perty, design, a	and construct.	
3								
IRE STATION 52 REPLACEM	IENT							
2023 CERTIFICATES OF C	DBLIGATION	16	0	0	0	0	0	16
UNISSUED CERTIFICATES	OF OBLIGATION	384	544	3,908	1,364	0	0	6,200
	Total	400	544	3,908	1,364	0	0	6,216
Council District(s)	Project (23-040	)55) - Replacem	ent of the mod	lular living gua	rters with the a	addition of per	manent living qua	rters and EM
4		ting apparatus b				addition of poin		
IRE STATION 53 REPLACEM	IENT							
UNISSUED CERTIFICATES		417	514	3,906	1,363	0	0	6,200
	Total	417	514	3,906	1,363	0		6,200
Council District(s)	- · · · · · · · · · · · · · · · · · · ·					1.00		
3		156) - Replacem ting apparatus b			rters with the a	addition of peri	manent living qua	rters and EM
IRE STATION REPLACEMEN	т							
UNISSUED CERTIFICATES	S OF OBLIGATION	0	0	0	5,950	10,000	0	15,950
	Total	0	0	0	5,950	10,000		15,950
Council District(s)	Drainet (22.04)	IE1) Construist	a now fine stat	ion to vonlace	an aviating fire	atation		
CW	Project (23-04.	151) - Construct	a new me star	lion to replace	an existing fire	station.		
UBLIC SAFETY WAREHOUSE								
GENERAL FUND		122	703	5,851	1,888	0	0	8,564
-	Total	122	703	5,851	1,888	0	0	8,564
Council District(s)	Project (23-04)	)57) - This proje	ct provides fur	nding to constr	uct a Warehou	se to store pro	tective equipment	(PPF)
6		on equipment an		9 60 601130	aac a Trai ciilda	22 to 5tore pro	court equipment	· · · -//
TOTAL FIRE PROT	ECTION	3,746	16,473	26,758	13,261	10,000	0	70,23

NCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
BLIC HEALTH & SAFETY							
LAW ENFORCEMENT							
ICOPTER REPLACEMENT							
UNISSUED TAX NOTES	6,457	7,073	0	7,585	0	0	21,115
Total	6,457	7,073	<u>_</u>	7,585	0		21,115
Council District(s)	10044) - This proje	ct will roplace	throo H120 ho	licoptors that h	navo roachod o	nd of life with H1	25 Holicopto
CW CW	1111s proje	ct will replace	ullee 11120 He	iicopters triat i	iave reactieu e	ild of life with 111	.23 Helicopte
N POLICE SUBSTATION							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	1,283	2,847	7,395	5,488	0	0	17,013
Total	1,283	2,847	7,395	5,488	0	0	17,01
Council District(s)  Project (23-0)	4045) Constru	ct a new police	e substation or	n the City's sou	theast side.		
ICE STATION AT ST. MARY'S							
2017 GO PUBLIC SAFETY IMPROVEMENT BON	ID 2,867	0	0	0	0	0	2,86
GENERAL FUND	1,400	0	0	0	0	0	1,40
Total	4,267	0	<u>_</u>	<u>_</u>	0		4,26
	1735) - This proje or the central city a					hat will include a	City Police
BLIC ART (PUBLIC SAFETY FACILITIES)							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	67	193	534	323	48	0	1,16
Total	67	193	534	323	48		1,16
Council District(s)  CW  Project (23-0 general publicies and policies	14046) Provide c, within the city li procedures.	for the constru imits, related to	uction, improve o projects in th	ement and inst ne proposition a	allation of pub and in accorda	lic art that is acco	essible to the Incil adopted
BLIC ART (PUBLIC SAFETY)		_			_		
2017 GO PUBLIC SAFETY IMPROVEMENT BON	ID 210	0	0	0	0	0	21
Total	210	<u>_</u>	0	0	0		21
Council District(s)  CW  Project (23-0 accessible to	1737) - This proje the general public	ct provides fur	nding for the co	onstruction, im	provement and	d installation of p	ublic art that

UNCTION/PROGRAM/PROJ./	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
UBLIC HEALTH & SAFETY								
LAW ENFORCEME	NT							
APD ACADEMY - TACTICS & F	IREARMS BLDG							
2023 CERTIFICATES OF OB	LIGATION	279	160	0	0	0	0	439
UNISSUED CERTIFICATES C	F OBLIGATION	0	2,784	1,716	0	0	0	4,500
То	tal	279	2,944	1,716	0	0		4,939
Council District(s)	Project (23-04	060) - Construct	a large multi-f	unction structu	ire to accomm	odate the man	y demands of pol	ice/tactical
3	training.	ooo) - Construct	a large mulu-i	unction structi	are to accomm	odate the man	y demands or por	ice/tactical
APD ACADEMY MODULAR TRA	AINING							
UNISSUED TAX NOTES		700	0	0	0	0	0	700
То	tal	700	0	0	0	0		700
Council District(s)							emy classes per	
PD ACADEMY OUTDOOR FIT	NESS FACILITY							
UNISSUED TAX NOTES		1,100	0	0	0	0	0	1,100
То	tal	1,100	0	0	0	0		1,100
Council District(s)	Project (17-00	046) - This proje	ct will provide	a new larger p	hysical training	g space for cad	ets and sworn of	ficers.
APD K9 FACILITY RELOCATIO	N							
2023 TAX NOTES		509	0	209	0	0	0	718
UNISSUED TAX NOTES		0	1,400	0	0	0	0	1,400
То	tal	509	1,400	209	0	0		2,118
Council District(s) 3	comprised of o	office and outdoo	r space sufficie	ent to accomm	odate the K9 u	init. The facility	my (Council Distry will include officennels, and dog v	e, indoor
RAINING ACADEMY - DRIVIN	G TRACK							
2023 CERTIFICATES OF OB	LIGATION	390	0	0	0	0	0	390
UNISSUED CERTIFICATES C	F OBLIGATION	1,650	6,875	6,000	875	0	0	15,400
То	tal	2,040	6,875	6,000	875	0		15,790
Council District(s)	Project (23-04 platform.	058) - Repairs ar	nd improvemer	nts for the Polic	ce Academy dri	iving track and	the addition of a	skid car

	PE FY 2024		FY 2026	FY 2027	FY 2028	FY 2029	
LIC HEALTH & SAFETY							
LAW ENFORCEMENT							
INING ACADEMY - PARKING EXPANS	ION						
2023 CERTIFICATES OF OBLIGATION	100	0	0	0	0	0	100
UNISSUED CERTIFICATES OF OBLIGATION	ON 600	300	0	0	0	0	900
Total	700	300	0	0	0		1,000
Council District(s)	t (23-04059) - Expand ex	isting parking a	area at the tra	ining academy			
3		31 3		, 			
TOTAL LAW ENFORCEMENT	17,612	21,632	15,854	14,271	48	0	69,41
TOTAL PUBLIC HEALTH & SAF	ETY 59,947	88,574	106,126	73,491	27,923	0	356,06
REATION & CULTURE							•
LIBRARIES							
AN LIBRARY HVAC							
2022 CERTIFICATES OF OBLIGATION	121	947	0	0	0	0	1,068
							,
Total  Council District(s)  Project wiring,	121 (23-04113) - This proje ductwork and piping. Pr	947 ct provides funovide HVAC Co	ding to replace	• existing HVAC	<b>0</b> System with r	<b>0</b> new equipment ar	-
Council District(s)	t (23-04113) - This proje	ct provides fun	ding to replace	e existing HVAC			
Council District(s) Project wiring,	t (23-04113) - This proje	ct provides fun	ding to replace	e existing HVAC			nd associate
Council District(s) Project wiring,  OK HOLLOW LIBRARY PARKING LOT	: (23-04113) - This proje ductwork and piping. Pr	ct provides fun ovide HVAC Co	ding to replace ntrols program	e existing HVAC nming.	S system with r	new equipment ar	nd associate
Council District(s)  Project wiring,  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total	(23-04113) - This proje ductwork and piping. Pr	ct provides funovide HVAC Co	ding to replace ntrols program	e existing HVAC	C system with r	new equipment ar	nd associate
Council District(s)  Project wiring,  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total	: (23-04113) - This proje ductwork and piping. Pr	ct provides funovide HVAC Co	ding to replace ntrols program	e existing HVAC	C system with r	new equipment ar	1,068 nd associated 612
Council District(s)  5  Project wiring,  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total  Council District(s)  9  VER BRANCH LIBRARY RENOVATION	(23-04113) - This proje ductwork and piping. Pr  612  612  (23-04067) - This proje	ct provides fun ovide HVAC Co 0 0 ct is to expand	ding to replace ntrols program  0  0  the parking lo	e existing HVAComming.  0  0 t at the Brook	0 0 Hollow Branch	0 0 Library	61:
Council District(s)  5  Project wiring,  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total  Council District(s)  9  VER BRANCH LIBRARY RENOVATION  2022 GO LIBRARY IMPROVEMENT BON	612 612 (23-04067) - This proje	ct provides fun ovide HVAC Co  0  0  ct is to expand	ding to replace ntrols program  0  0  the parking lo	e existing HVAComming.  0  0  t at the Brook	0 0 Hollow Branch	0 O	612 612
Council District(s)  5  Project wiring,  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total  Council District(s)  9  VER BRANCH LIBRARY RENOVATION  2022 GO LIBRARY IMPROVEMENT BON  Total	(23-04113) - This proje ductwork and piping. Pr  612  612  (23-04067) - This proje	ct provides fun ovide HVAC Co 0 0 ct is to expand	ding to replace ntrols program  0  0  the parking lo	e existing HVAComming.  0  0 t at the Brook	0 0 Hollow Branch	0 0 Library	612 612
Council District(s)  5  Project wiring,  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total  Council District(s)  9  VER BRANCH LIBRARY RENOVATION  2022 GO LIBRARY IMPROVEMENT BON  Total  Council District(s)	612 612 (23-04067) - This proje	ct provides fun ovide HVAC Co  0  0  tt is to expand  1,422  1,422	ding to replace ntrols program  0  0  the parking lo  6,618	e existing HVAC nming.  0  0  t at the Brook  3,257  3,257	O O O O O O O O O O O O O O O O O O O	0 O	612 612
Council District(s)  5  Project wiring,  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total  Council District(s)  9  VER BRANCH LIBRARY RENOVATION  2022 GO LIBRARY IMPROVEMENT BON  Total  Council District(s)  Project	612 612 612 (23-04067) - This proje	ct provides fun ovide HVAC Co  0  0  tt is to expand  1,422  1,422	ding to replace ntrols program  0  0  the parking lo  6,618	e existing HVAC nming.  0  0  t at the Brook  3,257  3,257	O O O O O O O O O O O O O O O O O O O	0 O	61: 12,21
Council District(s)  5  Project wiring,  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total  Council District(s)  9  VER BRANCH LIBRARY RENOVATION  2022 GO LIBRARY IMPROVEMENT BON  Total  Council District(s)  Project  Project	612 612 (23-04067) - This proje (23-04067) - This proje  920 920 (23-04032) - Renovate,	ct provides fun ovide HVAC Co  0  0  tt is to expand  1,422  1,422	ding to replace ntrols program  0  0  the parking lo  6,618	e existing HVAC nming.  0  0  t at the Brook  3,257  3,257	O O O O O O O O O O O O O O O O O O O	0 O	612 612 12,217
Council District(s)  5  OK HOLLOW LIBRARY PARKING LOT  GENERAL FUND  Total  Council District(s)  9  VER BRANCH LIBRARY RENOVATION  2022 GO LIBRARY IMPROVEMENT BON  Total  Council District(s)  2  Frall LIBRARY RENOVATION	612 612 (23-04067) - This proje (23-04067) - This proje  920 920 (23-04032) - Renovate,	ct provides function ovide HVAC Co	ding to replace ntrols program  0  0  the parking lo  6,618  6,618  xpand Carver	e existing HVAC nming.  0 0 0 t at the Brook  3,257  3,257  Branch Library.	0 0 Hollow Branch	0 O Library	nd associated

NCTION/PROGRAM/PROJ./	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
CREATION & CULTURE								
LIBRARIES								
TY-OWNED CULTURAL FACI PROVEMENTS	LITIES							
2022 GO LIBRARY IMPROV	EMENT BOND	371	1,384	1,957	2,093	0	0	5,805
GENERAL FUND		0	0	0	700	0	0	700
To	otal	371	1,384	1,957	2,793	0		6,505
Council District(s)	Project (22-04	1034) - Improve a	and robabilitate	municipal cult	tural facilities	Eacility upgrade	oc to improve the	condition
CW 1	increase susta	inability, and exte lace, San Antonio	end the lifecyc	le of city faciliti	ies and building	g systems. Faci	ilities may include	
DY LIBRARY HVAC								
PRIOR DEBT PROCEEDS - C OBLIGATION	CERTIFICATES OF	74	791	0	0	0	0	865
To	otal	74	791	0	0	0	0	865
Council District(s)		112) - This proje ork and piping.	ct provides fur	nding to replac	e existing HVA	C system with	new equipment a	nd associate
LLINS GARDEN LIBRARY H	/AC							
2022 CERTIFICATES OF OB	LIGATION	49	383	0	0	0	0	432
To	otal	49	383	0	0	0		432
Council District(s) 5		115) - This proje piping. Provide H					uipment and asso	ciated wiring
LA AUSTIN COMMUNITY CEI NOVATION	NTER							
2022 GO LIBRARY IMPROV	EMENT BOND	1,308	5,230	4,209	0	0	0	10,747
To	otal	1,308	5,230	4,209	<u>_</u>	<u>_</u>	<del></del> _	10,747
Council District(s) 2	envelopes, int	1035) - Renovate erior modification n Inner City Tax I	s, upgrades to	major building	g systems and			
IERRA LIBRARY IMPROVEMI	ENTS							
2023 TAX NOTES		400	0	0	0	0	0	400
	otal	400	0	0	0	0	0	400
Council District(s)	improvements	064) - This proje to the system, a tions, and will ne	nd replacemer	nt/improvemen	ts to the existi			

JNCTION/PROGRAM/PRO	)3./ KEV./ 3COF	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
ECREATION & CULTURE								
LIBRARIES								
O LIBRARY FOUNDATION	N & WINDMILL							
2020 TAX NOTES		39	0	0	0	0	0	39
GENERAL FUND		270	103	0	0	0	0	373
	Total	309	103	0	0	0		412
Council District(s)	Project	(04-00070) - This proje	ct provides fur	ndina for Iao Li	ibrary assessm	ent and repair	to foundation sys	tem.
8		(0.00070)						
DHNSTON HVAC REPLACE	MENT							
2017 CERTIFICATES OF	OBLIGATION	256	0	0	0	0	0	250
2023 TAX NOTES		200	0	0	0	0	0	200
	Total	456		0	0	0		450
Council District(s)	Project	(04-00065) - This proje	ct will provide	for an accessn	nent of the evi	etina HVAC eve	tem and provide	for
4		ements to the system.	et wiii provide	101 411 43343311	iche or the cal	sung rivac sys	tem and provide	ioi
ANDA LIBRARY HVAC								
UNISSUED TAX NOTES		34	363	0	0	0	0	397
	Total	34	363	0	0	0		397
Council District(s)	Project	(23-04114) - This proje	ct provides fur	nding for an H\	/AC accecemen	nt and associate	ed remediation/ur	ogrades to
1		e existing building envel					su remediation/up	ogrades to
AS PALMAS BRANCH LIBR	ARY							
2017 GO LIBRARY IMPR	ROVEMENT BOND	825	0	0	0	0	0	82
	Total	825	0	0	0	0		82!
Council District(s)	Project	(23-01724) - This proje	ct provides fur	nding for renov	ations, improv	ements and sp	ace reconfiguration	on to the Las
5	Palmas	Branch Library.						
AS PALMAS BRANCH LIBR	ARY RENOVAT	ION						
2022 go library impr	ROVEMENT BOND	574	2,046	1,978	421	0	0	5,019
	Total	574	2,046	1,978	421	0		5,019
Council District(s)	Dunicat	(23-04036) - Renovate	and improve the	ho Loo Deless	Dronoh Liber	and adiacas	aulalia aatkasiis	Name /
5	Project	of a unified campus ba	and improve t	iic Las Pallilas	DidiiCii LiDidiy	anu aujacent	public gatiletitig [	nazas/space

CTION/PROGRAM/PRO	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	ТОТА
REATION & CULTURE								
LIBRARIES								
GIK THEATER RENOVAT	TON							
2022 GO LIBRARY IMP	ROVEMENT BOND	195	160	649	1,714	0	0	2,71
	Total	195	160	649	1,714	0		2,71
Council District(s)	Project (23-04	1037) - Renovate	and improve th	ne huilding env	elone major h	uilding system	s and interior re	novations
REGIONAL	110ject (23-0-1	1037) - Kellovate	and improve d	ie building env	eiope, major t	dialing system	s, and interior re	novacions.
/ERICK LIBRARY HVAC								
PRIOR DEBT PROCEED OBLIGATION	S - CERTIFICATES OF	112	875	0	0	0	0	98
	Total	112	875	0	0	0	0	98
Council District(s)		1111) - This proje ork, and piping.	ct provides fur	nding to replace	e existing HVA	C system with	new equipment a	nd associate
AMERICAN HVAC REP	LACEMENT							
2017 CERTIFICATES OF	OBLIGATION	200	0	0	0	0	0	20
2023 TAX NOTES		200	0	0	0	0	0	20
	Total	400	0	0	<u>_</u>	<u>_</u>		40
Council District(s)	improvements	0066) - This proje s to the system.	ct will provide	for an assessm	ent of the exis	sting HVAC sys	tem and provide	for
LIC ART (LIBRARIES F								
2022 GO LIBRARY IMP		98	210	506	51	0	0	86
	Total	98	210	506	51	0	0	86
Council District(s)	Project (23-04	1038) - Provides f	unding for the	construction, i	mprovement, a	and installation	of public art.	
CW	-							
MES LIBRARY PATIO R								
PRIOR DEBT PROCEED	S - TAX NOTES	<u>540</u>	180	0	0	0	0	72
	Total	540	180	0	0	0	0	72
Council District(s)	Project (04-00	0069) - This proje	ct provides fur	nding for Semm	nes Branch Libr	rary patio and	drainage repairs.	
10								
ANA RESOURCE CENTE	R							
2017 GO LIBRARY IMP	ROVEMENT BOND	478	0	0	0	0	0	47
	Total	478	0	0	0	0	0	47
Council District(s)  CW 1		1728) - Leverage services located a			mprovements f	for accessibility	to Texana Collec	tion materia
TOTAL LIBRARI	ES	8,360	14,770	19,044	9,774	0	0	51,9

UNCTION/PROGRAM/PROJ./REV./S	COPE FY 202	4 FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
OTHER FACILITIES							
IELSON WOLFF STADIUM							
HOT REDEMPTION AND CAPITAL FU	JND 1,25	0 3,500	0	0	0	0	4,750
Total	1,25	3,500	0	0	0	0	4,750
6 sta	oject (45-00044) - Projec ndards. Improvements i sting baseball stadium fa	nclude locker rooi					
ORLD HERITAGE							
2017 GO LIBRARY IMPROVEMENT E	3OND 2,83	8 226	0	0	0	0	3,064
UNISSUED CERTIFICATES OF OBLIC	GATION 50	0 1,000	0	0	0	0	1,500
Total	3,33	8 1,226	0	0	0	0	4,564
Council District(s)  CW 3  ORLD HERITAGE CENTER PHASE 2  IPROVEMENTS	oject (23-01730) - This p	roject provides fu	inding for an ori	ientation cente	r, community s	pace and other fa	acility spaces
2022 GO LIBRARY IMPROVEMENT E	SOND 52	0 1,000	1,000	0	0	0	2,520
Total	52	1,000	1,000	0	0		2,520
CW 3 to	oject (23-04040) Dev existing structures, expa pavilion. This is a multi-	nded parking, co					
ERNONA BLACK MULTI-GENERATION ULTURAL/COMMUNITY CENTER	IAL						
2017 GO LIBRARY IMPROVEMENT E	3OND 1,22	0 493	0	0	0	0	1,713
2022 CERTIFICATES OF OBLIGATIO	N	0 2,030	0	0	0	0	2,030
Total	1,22	0 2,523	0	0			3,743
Council District(s) Pro	oject (23-01731) - This p e-school and after-school	roject provides fu programming, ad	inding for consti dult education a	ruction of a ne and senior day	w community f care.	acility which may	include
TOTAL OTHER FACILITIES	6,3	28 8,249	1,000	0	0		15,57

UNCTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE								
PARKS								
2022 EDWARDS AQUIFER PROTEC	TION							
MUNICIPAL FACILITIES CORPO	RATION	19,202	10,000	10,000	10,000	10,000	10,000	69,202
Total		19,202	10,000	10,000	10,000	10,000	10,000	69,202
Council District(s) CW	Project (26-0070 Zone as well as p					nsitive land ov	er the Edwards A	quifer Recharg
AL FORGE PARK								
2022 GO PARKS & REC IMPROV	EMENT BOND	44	82	357	0	0	0	483
Total		44	82	357	0	0		483
Council District(s) 5	Project (23-0395 enhancements.	0) - Construct	general park ir	mprovements v	which may incl	ude a new play	ground with shad	de
AL RHODE PARK								
2022 GO PARKS & REC IMPROV	EMENT BOND	197	230	55	0	0	0	482
TREE PRESERVATION FUND		100	0	0	0	0	0	100
Total		297	230	55	0	0		582
Council District(s)	Project (23-0395	1) Constru	ct general park	c and rehabilita	ation improvem	nents within av	ailable funding.	
APACHE CREEK - WESTSIDE CREEK			_	_				
PROP 2 - 2015 PARKS DEVELOP EXPANSION VENUE	MENT AND	326	0	0	0	0	0	326
Total		326	0	0	0	0	0	326
Council District(s) 5	Project (26-0068	7) - This proje	ct provides fun	ding for install	ation of securi	ty lighting at th	ne Apache Creek	Park.
QUATIC CENTER AT PALO ALTO C	COLLEGE							
2017 GO PARKS IMPROVEMENT		132	1,744	1,891	1,427	0	0	5,194
Total		132	1,744	1,891	1,427	0		5,194
Council District(s)	Project (23-0164 HVAC, scoreboar					e natatorium, p	otentially to inclu	de new roof,
ARNOLD PARK								
2022 GO PARKS & REC IMPROV	EMENT BOND	68	364	0	0	0	0	432
Total	-	68	364	<u>0</u>	0	<u>0</u>		432
Council District(s)								
	Project (23-0395	2) Constru	ct general park	and rehabilita	ation improvem	ents within av	ailable funding.	

CTION/PROGRAM/PROJ./R	EV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
CREATION & CULTURE								
PARKS								
CON HILL PARK								
2022 GO PARKS & REC IMPR	OVEMENT BOND	408	59	0	0	0	0	467
TREE PRESERVATION FUND		95	0	0	0	0	0	95
Tota	al	503	59	0	0	0		562
Council District(s)	Project (23-039 basketball court			k improvement	ts within availa	ble funding wh	ich may include li	ghting at the
TEL CREEK (SALADO TO BRI	ARGLEN)							
PROP 2 - 2015 PARKS DEVEL EXPANSION VENUE	OPMENT AND	1,000	883	0	0	0	0	1,88
Tota	al	1,000	883	0	0	0	0	1,88
Council District(s) 2 10	Project (26-006 from the Salado				evelopment of	a hike and bik	e trail project alor	ng Beitel Cre
MEADE PARK								
2022 GO PARKS & REC IMPR	OVEMENT BOND	250	0	0	0	0	0	25
Tota	al	250	0	0	0	0	0	250
Council District(s)	Project (23-039 improved park a		ict general imp	rovements wit	hin available fu	ınding which n	nay include a dog	park and
AVIDES PARK								
2022 GO PARKS & REC IMPR	OVEMENT BOND	291	461	0	0	0	0	75
TREE PRESERVATION FUND		20	0	0	0	0	0	2
Tota	al	311	461	0	0	0	0	77
Council District(s) 5	Project (23-039 which may inclu					ble funding in	support of the Pa	rk's Master F
INIE CONNER PARK FUTSAL	COURTS							
UNISSUED TAX NOTES		350	0	0	0	0	0	35
Tota	al	350	0	0	0	0		350
Council District(s)	Project (26-007	11) - Provides f	unds to constr	uct a futsal co	urt at Bonnie C	Conner Park.		
CKENRIDGE PARK 2017								
2017 GO PARKS IMPROVEME	ENT BOND	2,683	3,131	0	0	0	0	5,81
Tota	al	2,683	3,131	0	0	0		5,81
Council District(s)  CW 1	Project (23-016 historic river wa				ral park improv	rements and re	habilitation which	may includ

CTION/PROGRAM/PR	OJ./REV./SCOPE	FY 2024			FY 2027			
REATION & CULTURE								
PARKS								
CKENRIDGE PARK 202	22							
2022 GO PARKS & REC	IMPROVEMENT BOND	0	2,353	102	0	0	0	2,455
	Total	0	2,353	102	0	0		2,455
Council District(s)	Droinet (22, 020)	-7) Complete	aanatuustian al	f 2017 Band no	sisats and find	-handaralama	ant of the adopte	d Dayle Masta
CW 1	Plan within avail		CONSTRUCTION OF	1 2017 BONG PI	ojecis and furi	rier developm	ent of the adopted	a Park Maste
CKENRIDGE PARK FAC	CILITIES							
2022 GO PARKS & REC	IMPROVEMENT BOND	0	43	1,253	3,686	0	0	4,982
	Total	0	43	1,253	3,686	0	0	4,982
Council District(s)	Project (23-0395	56) Constru	ct general park	c improvement	s which may in	nclude leverage	ed funding toward	s the
CW 1	renovation of the							
DERON CLUBHOUSE (E BS OF SAN ANTONIO)	BOYS AND GIRLS							
					0	0	0	3,38
2022 GO PARKS & REC	IMPROVEMENT BOND	624	2,757	0	U	U	U	3,30
2022 GO PARKS & REC	CIMPROVEMENT BOND  Total	624 <b>624</b>	2,757 <b>2,757</b>	0	<u>0</u>	<u>0</u>		
2022 GO PARKS & REC	Total	624	2,757	0	0	0	0	3,381
	Total	624	2,757	0	0	0		3,381
Council District(s)	Total	624	2,757	0	0	0	0	3,381
Council District(s)	Total	624	2,757	0	0	0	0	3,381
Council District(s) 5 ACOL CREEK PARK	Total	624	2,757	0	0	0	0	<b>3,38</b> 3
Council District(s) 5 ACOL CREEK PARK	Total Project (23-0395	<b>624</b> 58) Complet	2,757 te structural as	<b>0</b> ssessment and	<b>O</b> construct impr	<b>0</b> rovements with	<b>0</b> nin available fundi	<b>3,38</b> 1
Council District(s) 5 ACOL CREEK PARK	Total  Project (23-0395  E IMPROVEMENT BOND  Total	624 58) Complet	2,757 te structural as  223  223	202 202	construct impr	overments with	<b>o</b> nin available fundi	3,381 ng. 479
Council District(s)  5  ACOL CREEK PARK  2022 GO PARKS & REC	Total  Project (23-0395  E IMPROVEMENT BOND  Total	54 59) Complet	223 223 te general park	sessment and  202  202  202  3 development	construct impr	ovements with  0  0  within availab	onin available fundi  0  0  onin available fundi	3,381 ng. 479
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4	Total  Project (23-0395  E IMPROVEMENT BOND  Total  Project (23-0395	54 59) Complet	223 223 te general park	sessment and  202  202  202  3 development	construct impr	ovements with  0  0  within availab	onin available fundi  0  0  onin available fundi	3,381 ng. 479
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK	Project (23-0395  E IMPROVEMENT BOND  Total  Project (23-0395 Park's Master Pla	54 59) Complet 54 54 59) Complet an which may in	223 223 te general park	202 202 a development and seating an	O O O O O O O O O O O O O O O O O O O	0 0 within availab	onin available fundi  0  0  onin available fundi	3,38: ng. 47: 47:
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK	Total  Project (23-0395  C IMPROVEMENT BOND  Total  Project (23-0395 Park's Master Pla	54 59) Complet 54 59) Complet an which may in	223 223 te general park nclude a picnic	202 202 202 3 development and seating an	construct impr  0  0  improvements rea, parking ar	overments with	onin available fundion of the funding in supplies.	3,38: ng. 479 479 port of the
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK 2022 GO PARKS & REC	Project (23-0395  E IMPROVEMENT BOND  Total  Project (23-0395 Park's Master Pla	54 59) Complet 54 54 59) Complet an which may in	223 223 te general park	202 202 a development and seating an	O O O O O O O O O O O O O O O O O O O	0 0 within availab	onin available fundi  0  0  onin available fundi	3,381 ng. 479 479 port of the
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK 2022 GO PARKS & REC Council District(s)	Total  Project (23-0395  C IMPROVEMENT BOND  Total  Project (23-0395 Park's Master Pla  C IMPROVEMENT BOND  Total  Project (23-0396	54 59) Complete 59) Complete an which may in 411 411 60) Constru	223 223 223 te general park nclude a picnic 409 409 ct general park	202 202 202 208 2 development and seating	construct impr  0  0  improvements rea, parking ar	ovements with  o  o  within availabee and amenit	onin available fundion of the funding in supplies.	3,381 ng. 479 479 port of the
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK 2022 GO PARKS & REC	Total  Project (23-0395  C IMPROVEMENT BOND  Total  Project (23-0395 Park's Master Pla  C IMPROVEMENT BOND  Total	54 59) Complete 59) Complete an which may in 411 411 60) Constru	223 223 223 te general park nclude a picnic 409 409 ct general park	202 202 202 208 2 development and seating	construct impr  0  0  improvements rea, parking ar	ovements with  o  o  within availabee and amenit	onin available fundi  o  o  o  o  o  o  o  o  o  o  o  o  o	3,38: ng. 479 479 port of the
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK 2022 GO PARKS & REC Council District(s) 5	Total  Project (23-0395  C IMPROVEMENT BOND  Total  Project (23-0395 Park's Master Pla  C IMPROVEMENT BOND  Total  Project (23-0396	54 59) Complete 59) Complete an which may in 411 411 60) Constru	223 223 223 te general park nclude a picnic 409 409 ct general park	202 202 202 208 2 development and seating	construct impr  0  0  improvements rea, parking ar	ovements with  o  o  within availabee and amenit	onin available fundi  o  o  o  o  o  o  o  o  o  o  o  o  o	3,381 ng. 479 479 port of the
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK 2022 GO PARKS & REC Council District(s) 5  HEDRAL ROCK PARK	Total  Project (23-0395)  C IMPROVEMENT BOND  Total  Project (23-0395) Park's Master Pla  C IMPROVEMENT BOND  Total  Project (23-0396) improvements, a	54 54 59) Complete   54 54 51 52 53 54 54 55 55 56 57 57 58 57 58 57 58 57 58 57 58 57 58 57 58 57 58 57 58 57 58 58 58 58 58 58 58 58 58 58 58 58 58	223 223 223 te general park nclude a picnic 409 409 ct general park menity, and pla	202 202 202 3 development and seating at 787 787 3 improvement ayground.	o construct impr  0 0 improvements rea, parking ar  0 0 s within availal	overments with  overments with	onin available fundion of the funding in supplies.	3,38: ng. 479 479 50ort of the 1,600 1,600
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK 2022 GO PARKS & REC Council District(s) 5  HEDRAL ROCK PARK	Project (23-0395  E IMPROVEMENT BOND  Total  Project (23-0395 Park's Master Pla  E IMPROVEMENT BOND  Total  Project (23-0396 improvements, a	54 59) Complete 54 59) Complete an which may in 411 411 60) Constru	te structural as  223  223  223  te general park nclude a picnic  409  409  ct general park menity, and pla	202 202 202 3 development and seating and	construct impr  0  0  improvements rea, parking ar	ovements with  o  o  within availabee and amenit	onin available fundi  o  o  o  o  o  o  o  o  o  o  o  o  o	3,38: ng. 479 479 200rt of the 1,600 1,600 2479
Council District(s) 5  ACOL CREEK PARK 2022 GO PARKS & REC Council District(s) 4  SIANO PARK 2022 GO PARKS & REC Council District(s) 5  HEDRAL ROCK PARK	Total  Project (23-0395)  C IMPROVEMENT BOND  Total  Project (23-0395) Park's Master Pla  C IMPROVEMENT BOND  Total  Project (23-0396) improvements, a	54 54 59) Complete   54 54 51 52 53 54 54 55 55 56 57 57 58 57 58 57 58 57 58 57 58 57 58 57 58 57 58 57 58 57 58 58 58 58 58 58 58 58 58 58 58 58 58	223 223 223 te general park nclude a picnic 409 409 ct general park menity, and pla	202 202 202 3 development and seating at 787 787 3 improvement ayground.	oconstruct improduced improvements rea, parking are occurred to the construct of the construct improvements rea, parking are occurred to the construct improvements rea, parking are occurred to the construction occurred	ovements with  0  0  within available a and amenit  0  0  0  0	onin available fundi  0 0 0 0 sle funding in supplies.	3,38: ng. 479 479 50ort of the 1,600 1,600

		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	ТОТА
REATION & CULTURE								
PARKS								
SENIOR CTR (D2 PROPER	TY ACQUISITION)							
2023 TAX NOTES		740	0	0	0	0	0	74
То	tal	740	0	<u>_</u>	<u>_</u>			74
Council District(s)	D	' This project	-1idaa fun	for the de	lmont of	City faci	Tr fan communit	···-> inclus
2	Project (23-04089 the property acqu			aing for the ac	ечеюртнень ог	a new city raci	lity for communic	y use mou
O VISTA PARK								
2022 CERTIFICATES OF OB	LIGATION	0	126	357	0	0	0	48
То	tal	0	126	357	0	0		48
Council District(s)	(22 2225	->						
6	Project (23-03852	2) - Land acqu	isition and par	k trail developi	ment.			
WIDE BICYCLE RECREATI	ONAL FACILITIES							
2022 GO PARKS & REC IMP	DOVEMENT BOND	480	2,065	588	0	0	0	3,13
		480	2,065	588				3,13
	tal	400	2,003	300	U	U	U	3,10
Council District(s)	Project (23-03962							tional
CW 4	opportunities loca	ited at O.P. Sci	hnabel Park, E	isenhower Pari	k and Pearsall	Park within ava	ailable funding.	
WIDE CREEKWAY TRAIL D	DEVELOPMENT							
PROP 2 - 2015 PARKS DEVE		500	2,130	1,000	0	0	0	3,63
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE	ELOPMENT AND							,
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE		500 <b>500</b>	2,130 <b>2,130</b>	1,000	0	0	0	3,63 <b>3,63</b>
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)	eLOPMENT AND tal  Project (26-00603	<b>500</b> 3) - This project	2,130	1,000	0	0		3,63
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE	elopment and	<b>500</b> 3) - This project	2,130	1,000	0	0		3,63
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)	etal  Project (26-00603 along San Antonio	<b>500</b> 3) - This project	2,130	1,000	0	0		3,63
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)  CW	tal Project (26-00603 along San Antonio	<b>500</b> 3) - This project	2,130	1,000	0	0		<b>3,63</b> & bike trails
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)  CW  SEEN-STEUBING RANCH PA	Project (26-00603 along San Antonio	<b>500</b> B) - This project or creekways.	2,130	1,000	<b>O</b> Equisition of lar	<b>0</b> nd to design ar	<b>0</b> nd construct hike	3,63
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)  CW  ESEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND	Project (26-00603 along San Antonio	500 3) - This project o creekways.	2,130 et provides fun 3,237 0	<b>1,000</b> ding for the ac	ocquisition of lar	<b>o</b> nd to design ar	ond construct hike	3,63 & bike trails 4,07
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)  CW  SSEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND	Project (26-00603 along San Antonio  ARK  ROVEMENT BOND  O  tal	500 B) - This project to creekways. 481 125 606	2,130 et provides fun  3,237 0  3,237	356 0	ocquisition of lar	ond to design are	ond construct hike	3,63 & bike trails 4,07 12 4,19
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)  CW  SSEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND  To  Council District(s)	Project (26-00603 along San Antonio  ARK  ROVEMENT BOND  Tall  Project (23-03963	500 B) - This project to creekways. 481 125 606	2,130 et provides fun  3,237 0  3,237	356 0	ocquisition of lar	ond to design are	ond construct hike	3,63 & bike trails 4,07 12 4,19
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)  CW  SSEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND	Project (26-00603 along San Antonio  ARK  ROVEMENT BOND  O  tal	500 B) - This project to creekways. 481 125 606	2,130 et provides fun  3,237 0  3,237	356 0	ocquisition of lar	ond to design are	ond construct hike	3,63 & bike trails 4,07 12 4,19
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)  CW  SSEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND  To  Council District(s)	Project (26-00603 along San Antonio  ARK  ROVEMENT BOND  Tall  Project (23-03963	500 B) - This project to creekways. 481 125 606	2,130 et provides fun  3,237 0  3,237	356 0	ocquisition of lar	ond to design are	ond construct hike	3,63 & bike trail: 4,01 12 4,19
PROP 2 - 2015 PARKS DEVE EXPANSION VENUE  To  Council District(s)  CW  ESEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND  To  Council District(s)  9	Project (26-00603 along San Antonio  ARK  ROVEMENT BOND  o  ital  Project (23-03963 Plan.	500 B) - This project to creekways. 481 125 606	2,130 et provides fun  3,237 0  3,237	356 0	ocquisition of lar	ond to design are	ond construct hike	3,63 & bike trail: 4,0 1: 4,19 ne Park's M
PROP 2 - 2015 PARKS DEVEE EXPANSION VENUE  To Council District(s)  CW  SSEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND  To Council District(s)  9  ANCHE LOOKOUT PARK  2022 GO PARKS & REC IMP	Project (26-00603 along San Antonio  ARK  ROVEMENT BOND  o  ital  Project (23-03963 Plan.	500  3) - This project or creekways.  481 125 606  3) Construct	3,237 0 3,237 ct Phase 2 gen	356 0 356 eral park impr	ocquisition of lar	ond to design are 0 0 0 0 on available fur	ond construct hike  0 0 0 onding as part of the	3,63 & bike trail: 4,01 1: 4,19 ne Park's M
PROP 2 - 2015 PARKS DEVEEXPANSION VENUE  To Council District(s)  CW  SSEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND  To Council District(s)  9  ANCHE LOOKOUT PARK  2022 GO PARKS & REC IMP	Project (26-00603 along San Antonio  ARK  ROVEMENT BOND  o  ital  Project (23-03963 Plan.	500 8) - This project or creekways.  481 125 606 8) Construct	2,130 et provides fun  3,237 0 3,237 et Phase 2 gen	356 0 356 eral park impr	ocquisition of lar	ond to design are 0 0 0 on on one of the function of the funct	ond construct hike  0 0 0 onding as part of the	3,63 & bike trails 4,07 12 4,19
PROP 2 - 2015 PARKS DEVEE EXPANSION VENUE  To Council District(s)  CW  SSEN-STEUBING RANCH PA  2022 GO PARKS & REC IMP  TREE PRESERVATION FUND  To Council District(s)  9  ANCHE LOOKOUT PARK  2022 GO PARKS & REC IMP	Project (26-00603 along San Antonio  ARK  ROVEMENT BOND  o  ital  Project (23-03963 Plan.	500  3) - This project of creekways.  481 125 606  3) Construct  216 216	2,130  ct provides fun  3,237  0  3,237  ct Phase 2 gen  949  949  949  ct general park	356 0 356 eral park impr	ocquisition of lar	ond to design are 0 0 0 on onents within available fur	ond construct hike  0 0 0 onding as part of the one of	3,63 & bike trail: 4,00 1: 4,19 ne Park's M

INCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ECREATION & CULTURE							
PARKS							
DNCEPCION PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	71	477	0	0	0	0	548
TREE PRESERVATION FUND	20	0	0	0	0	0	20
Total	91	477			0		568
Council District(s)	206E) Canatu	et conoral nor	le imanual com and	ta within availa	bla funding wh	siah may inalyaka	now dog no
3 Project (23-0	3965) Constru	ict generai par	k improvemen	ts within availa	ble funding wr	iich may include a	i new dog pa
REEKWAY LOW IMPACT DEVELOPMENT							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	599	366	0	0	0	0	965
Total	599	366	0				965
Council District(s)  CW  Project (26-0 projects when	0653) - This proje re feasible.	ect provides fur	nding for the ir	ncorporation of	Low Impact D	evelopment featu	res into trail
JELLAR PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	74	246	401	0	0	0	721
Total	74	246	401	0	0	0	721
	3966) Constru urt improvements		k improvemen	ts within availa	ble funding wh	nich may include t	rail and
JELLAR PARK IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,000	0	0	0	0	0	1,000
Total	1,000	0	0	0	0	0	1,000
Council District(s) Project (23-0	4156) - This proje	ect provides fur	nding for gene	ral park improv	rements. Amen	dment to the FY	2024 Budget
ELLVIEW PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	368	84	0	0	0	0	452
Total	368	84	<u>_</u>				452
Council District(s) Project (23-0 the playground)	3967) Constru nd, shade enhance	ıct general par ements at the <sub>l</sub>	k improvement pool, and addit	ts within availa tional park ligh	ble funding wh	nich may include a	sitting area

NCTION/PROGRAM/PR	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
CREATION & CULTURE								
PARKS								
STRICT 1 PARKS								
2022 GO PARKS & REC	IMPROVEMENT BOND	338	1,299	1,709	507	0	0	3,853
TREE PRESERVATION	FUND	25	0	0	0	0	0	25
	Total	363	1,299	1,709	507	0		3,878
Council District(s)	Project (23-03	3968) Constru	ıct general par	k and rehabilita	ation improvem	nents of park fa	acilities within ava	ilable fundin
1		lude Kenwood an			<b>,</b>			
STRICT 1 PARKS & MUL CREATION FACILITY	TIGENERATIONAL							
2022 GO PARKS & REC	C IMPROVEMENT BOND	639	1,267	3,730	2,128	0	0	7,764
	Total	639	1,267	3,730	2,128	<u>_</u>		7,764
Council District(s)								
1	Park as application	able and within a	vailable fundin	g. To create a	multigenerati	ne West End Pa onal facility tha	ark Senior Center at will support ser	and West En nior and
	constituent se	rvices, meeting s	pace and otne	r recreational s	ervices.			
STRICT 1 WESTFALL CA	MPUS							
2023 TAX NOTES		500	500	0	0	0	0	1,000
	Total	500	500	0	0	0	0	1,000
Council District(s)	Project (23-04	1088) - This proie	ct provides fur	nding to renova	ite, rehabilitate	e, and construc	t additions Westf	all Branch
1		port constituent s						
STRICT 2 COMMUNITY	GARDEN							
2023 TAX NOTES		250	0	0	0	0	0	250
	Total	250	0	<u>_</u>	<u>_</u>	<u>_</u>		250
Council District(s)	Dunia et /26 00	1707) This music	-ti-l	- di t d d				
2	Project (26-00	0707) - This proje	ect provides fur	iding to develo	p land for con	imunity use.		
STRICT 2 PARKS								
2022 GO PARKS & REC	C IMPROVEMENT BOND	127	554	763	0	0	0	1,444
TREE PRESERVATION	FUND	20	0	0	0	0	0	20
	Tabel	147	554	763	0			1,464
	Total							
Council District(s)				la anadis stati di dee	Atam taran		acilities within ava	ilahi - C . "

UNCTION/PROGRAM/PROJ.	/REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ECREATION & CULTURE								
PARKS								
ISTRICT 3 AQUATICS FACIL	ITY							
2022 GO PARKS & REC IM	IPROVEMENT BOND	301	757	3,323	449	0	0	4,830
7	Total	301	757	3,323	449	0		4,830
Council District(s)	Project (23-0397 and associated a				cs facility withi	n available fun	ding to include a	swimming po
STRICT 3 PARKS								
2022 GO PARKS & REC IM	IPROVEMENT BOND	0	677	167	0	0	0	844
٦	Total	0	677	167	0	0	0	844
Council District(s)	Project (23-0397 which may include						acilities within ava ork and Highland I	
ISTRICT 4 HERITAGE COMM	IUNITY CENTER							
2017 GO PARKS IMPROVE	MENT BOND	4,955	0	0	0	0	0	4,955
2018 CERTIFICATES OF O	BLIGATION	0	1,541	0	0	0	0	1,541
GENERAL FUND		0	3,008	0	0	0	0	3,008
7	Total	4,955	4,549	0	0	0	0	9,504
Council District(s) 4	Project (23-0165 pool site to inclu				ruction of a ne	w community o	center near existi	ng Heritage
ISTRICT 4 MULTIGENERATI ACILITY (PALO ALTO COLLE								
2022 GO PARKS & REC IM	IPROVEMENT BOND	138	3,365	3,674	2,794	0	0	9,971
٦	Total	138	3,365	3,674	2,794	0	0	9,971
Council District(s) 4	Project (23-0397 and other recrea			of a new facili	ty to support s	enior and cons	tituent services, ı	meeting spac
ISTRICT 4 PARKS								_
2022 GO PARKS & REC IM	IPROVEMENT BOND	110	217	773	662	0	0	1,762
7	Total	110	217	773	662			1,762
Council District(s) 4	Project (23-0397 which may included Spicewood Park	de shade enhar	ncements as a				acilities within ava race Park, Medina	

2023 TAX NOTES	ICTION/PROGRAM/PRO	DJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	ТОТА
STRICT 4 PEARSALL PARK SOLAR WALK  2023 TAX NOTES  299 0 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0 0 0 0 0 0 0 0  Total  777 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CREATION & CULTURE								
UNISSUED CERTIFICATES OF OBLIGATION 478 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PARKS								
UNISSUED CERTIFICATES OF OBLIGATION 478 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRICT 4 PEARSALL PAR	RK SOLAR WALK							
Total 777 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2023 TAX NOTES		299	0	0	0	0	0	29
Council District(s) 4 Project (26-00708) - This project provides funding to construct a solar system walk at Pearsall Park that demonstrate scale model of the solar system for educational and recreational purposes.  ISTRICT 5 PARKS  2022 GO PARKS & REC IMPROVEMENT BOND 7 Total 934 900 149 0 0 0 0 1, Total 974 900 149 0 0 0 0 1, Council District(s) 5 Project (23-03975) Construct general park and rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  ESTRICT 7 PARKS 2022 GO PARKS & REC IMPROVEMENT BOND 158 691 32 0 0 0 0 0 150 Council District(s) 7 Project (23-03976) Construct general park rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  ISTRICT 7 PARKS SHADE ENHANCEMENTS 2022 GO PARKS & REC IMPROVEMENT BOND 711 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UNISSUED CERTIFICAT	ES OF OBLIGATION	478	0	0	0	0	0	47
scale model of the solar system for educational and recreational purposes.    ISTRICT 5 PARKS		Total	777	<u>_</u>	0	0	0		77
scale model of the solar system for educational and recreational purposes.    STRICT 5 PARKS	Council District(s)	Duning # (20, 007	200) Thisis	: d	di bb.		all. at Da	awall Davis that de	
2022 GO PARKS & REC IMPROVEMENT BOND  Total  Total  Total  Total  Total  Total  Total  Total  Total  Project (23-03975) Construct general park and rehabilitation improvements of park facilities within available funding Parks may include: Collins Gardens Park, Kennedy Park, Clarissa Akderete Park, Escobar Park and Frank Tejeda Park  STRICT 7 PARKS  2022 GO PARKS & REC IMPROVEMENT BOND  Total  Total  Total  Total  Project (23-03976) Construct general park rehabilitation improvements of park facilities within available funding learly for the development of park facilities within available funding parks on the City's northwest side including Lea's Creek Park.  STRICT 7 PARKS SHADE ENHANCEMENTS  2022 GO PARKS & REC IMPROVEMENT BOND  Total  Total  Total  Total  Total  Total  Total  Project (23-03977) Construct shade enhancements and associated improvements as applicable and within available funding be Ward Park and Sunset Hills Park.  STRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS DEVELOPMENT AND  Total  Total  Total  SOO  2,258  0  0  0  0  2,258  Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District UBS OF SAN ANTONIO)  2022 GO PARKS & REC IMPROVEMENT BOND  1,810  1,810  1,265  0  0  0  0  3,10  Total  Total  1,810  1,265  0  0  0  0  0  3,10  Total  1,810  1,265  0  0  0  0  0  0  0  0  0  3,10  1,810  1,265  0  0  0  0  0  0  0  0  0  0  0  0  0	4							arsali Park triat de	emonstrates
Total   934   900   149   0   0   0   0   1,	TRICT 5 PARKS								
Total 934 900 149 0 0 0 0 1.7  Council District(s)  Project (23-03975) Construct general park and rehabilitation improvements of park facilities within available funding at parks may include: Collins Gardens Park, Kennedy Park, Clarissa Alderete Park, Escobar Park and Frank Tejeda Park  STRICT 7 PARKS  2022 GO PARKS & REC IMPROVEMENT BOND 158 691 32 0 0 0 0 0  Council District(s)  Project (23-03976) Construct general park rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  STRICT 7 PARKS SHADE ENHANCEMENTS  2022 GO PARKS & REC IMPROVEMENT BOND 711 0 0 0 0 0 0 0  Total 711 0 0 0 0 0 0 0  Council District(s)  Project (23-03977) Construct shade enhancements and associated improvements as applicable and within avail funding at parks on the City's northwest side including Joe Ward Park and Sunset Hills Park.  STRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS DEVELOPMENT AND 500 2,258 0 0 0 0 0 2,2  EXPANSION VENUE Total 500 2,258 0 0 0 0 0 2,2  Council District(s)  Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District SUBS OF SAN ANTONIO)  2022 GO PARKS & REC IMPROVEMENT BOND 1,810 1,265 0 0 0 0 0 3,3,1  Total 1,810 1,265 0 0 0 0 0 3,3,1		IMPROVEMENT BOND	934	900	149	0	0	0	1,98
Council District(s)  Project (23-03975) Construct general park and rehabilitation improvements of park facilities within available funding at parks may include: Collins Gardens Park, Kennedy Park, Clarissa Alderete Park, Escobar Park and Frank Tejeda Park  STRICT 7 PARKS  2022 GO PARKS & REC IMPROVEMENT BOND  Total  158  691  32  0  0  0  Council District(s)  Project (23-03976) Construct general park rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  STRICT 7 PARKS SHADE ENHANCEMENTS  2022 GO PARKS & REC IMPROVEMENT BOND  Total  711  0  0  0  0  0  0  10  10  10  10									1,98
Project (23-03975) Construct general park and rehabilitation improvements of park facilities within available funding parks may include: Collins Gardens Park, Kennedy Park, Clarissa Alderete Park, Escobar Park and Frank Tejeda Park (23-022 GO PARKS & REC IMPROVEMENT BOND 158 691 32 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Council District(s)					_	_	_	
STRICT 7 PARKS   2022 GO PARKS & REC IMPROVEMENT BOND   158   691   32   0   0   0   0   0	,								
2022 GO PARKS & REC IMPROVEMENT BOND  Total  Total  158 691 32 0 0 0 0 0  Total  Council District(s) 7  Project (23-03976) Construct general park rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  STRICT 7 PARKS SHADE ENHANCEMENTS  2022 GO PARKS & REC IMPROVEMENT BOND 711 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3	Tanto may mela	ider comino cure	iens rung rem	icay i arry ciai	issa / liacrete i	uny Escobar i	and manifer	caa rana
2022 GO PARKS & REC IMPROVEMENT BOND Total 158 691 32 0 0 0 0 0 158 Council District(s) 7 Project (23-03976) Construct general park rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  STRICT 7 PARKS SHADE ENHANCEMENTS 2022 GO PARKS & REC IMPROVEMENT BOND 711 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
Total 158 691 32 0 0 0 0 1 Council District(s) 7 Project (23-03976) Construct general park rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  STRICT 7 PARKS SHADE ENHANCEMENTS  2022 GO PARKS & REC IMPROVEMENT BOND 711 0 0 0 0 0 0 0 Concil District(s) 7 Project (23-03977) Construct shade enhancements and associated improvements as applicable and within avail funding at parks on the City's northwest side including Joe Ward Park and Sunset Hills Park.  STRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS DEVELOPMENT AND 500 2,258 0 0 0 0 0 2, EXPANSION VENUE Total 500 2,258 0 0 0 0 0 2, Council District(s) 9 Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District 9 Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District 9 STSIDE CLUBHOUSE (BOYS AND GIRLS UBS OF SAN ANTONIO)  2022 GO PARKS & REC IMPROVEMENT BOND 1,810 1,265 0 0 0 0 0 3,4 Council District(s) 1,810 1,265 0 0 0 0 0 3,4 Council District(s) 1,810 1,265 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,265 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,265 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,265 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,265 0 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,265 0 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,265 0 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,810 1,265 0 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,810 1,265 0 0 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,810 1,265 0 0 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,810 1,265 0 0 0 0 0 0 0 0 3,4 Council District(s) 1,810 1,810 1,265 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRICT 7 PARKS								
Council District(s) 7  Project (23-03976) Construct general park rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  STRICT 7 PARKS SHADE ENHANCEMENTS  2022 GO PARKS & REC IMPROVEMENT BOND Total 711 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2022 GO PARKS & REC	IMPROVEMENT BOND	158	691	32	0	0	0	88
Project (23-039/6) Construct general park rehabilitation improvements of park facilities within available funding parks on the City's northwest side including Lee's Creek Park.  STRICT 7 PARKS SHADE ENHANCEMENTS  2022 GO PARKS & REC IMPROVEMENT BOND 711 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total	158	691	32	0	0		88
Parks on the City's northwest side including Lee's Creek Park.	Council District(s)	Project (22-030	176) Constru	ct gonoral par	robabilitation	improvemente	of park faciliti	oc within available	a funding at
2022 GO PARKS & REC IMPROVEMENT BOND 711 0 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 0 0 C Total 711 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7						о ог рагк гасши	es within available	e fulluling at
Total 711 0 0 0 0 0 0 0 0 C  Council District(s) 7 Project (23-03977) Construct shade enhancements and associated improvements as applicable and within avail funding at parks on the City's northwest side including Joe Ward Park and Sunset Hills Park.  ISTRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS DEVELOPMENT AND 500 2,258 0 0 0 0 0 0 2, EXPANSION VENUE  Total 500 2,258 0 0 0 0 0 0 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	TRICT 7 PARKS SHADE	ENHANCEMENTS							
Council District(s) 7  Project (23-03977) Construct shade enhancements and associated improvements as applicable and within avail funding at parks on the City's northwest side including Joe Ward Park and Sunset Hills Park.  ESTRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS DEVELOPMENT AND 500 2,258 0 0 0 0 0 0 2, EXPANSION VENUE  Total 500 2,258 0 0 0 0 0 0 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	2022 GO PARKS & REC	IMPROVEMENT BOND	711	0	0	0	0	0	71
Project (23-03977) Construct shade enhancements and associated improvements as applicable and within avail funding at parks on the City's northwest side including Joe Ward Park and Sunset Hills Park.  STRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS DEVELOPMENT AND 500 2,258 0 0 0 0 0 0 2, EXPANSION VENUE  Total 500 2,258 0 0 0 0 0 0 2,2  Council District(s)  Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District 19  STRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS DEVELOPMENT AND 500 2,258 0 0 0 0 0 0 0 2,2  Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District 19  STRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS 0 D 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total	711	<u>_</u>	<u>_</u>	<u>_</u>	<u>_</u>		71
Project (23-03977) Construct shade enhancements and associated improvements as applicable and within avail funding at parks on the City's northwest side including Joe Ward Park and Sunset Hills Park.  STRICT 9 GREENWAY TRAIL PROJECT  PROP 2 - 2015 PARKS DEVELOPMENT AND 500 2,258 0 0 0 0 0 0 2, EXPANSION VENUE  Total 500 2,258 0 0 0 0 0 0 2,2  Council District(s)  Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District 19  STSTSIDE CLUBHOUSE (BOYS AND GIRLS UBS OF SAN ANTONIO)  2022 GO PARKS & REC IMPROVEMENT BOND 1,810 1,265 0 0 0 0 0 3, Total 1,810 1,265 0 0 0 0 0 3, Total 1,810 1,265 0 0 0 0 0 0 3, Total 1,810 1,265 0 0 0 0 0 0 3, Total 1,810 1,265 0 0 0 0 0 0 0 3, Total 1,810 1,265 0 0 0 0 0 0 0 0 3, Total 1,810 1,265 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Council District(s)								
STRICT 9 GREENWAY TRAIL PROJECT	,	Project (23-039 funding at park	977) Constru s on the City's r	ct shade enha orthwest side	ncements and including Joe V	associated imp Vard Park and	rovements as Sunset Hills Pa	applicable and wi irk.	thin availabl
PROP 2 - 2015 PARKS DEVELOPMENT AND 500 2,258 0 0 0 0 0 2, EXPANSION VENUE  Total 500 2,258 0 0 0 0 0 0 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,									
Total   500   2,258   0   0   0   0   0   2,258	TRICT 9 GREENWAY TR	AIL PROJECT							
Total 500 2,258 0 0 0 0 0 2,7  Council District(s) Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District (STSTIDE CLUBHOUSE (BOYS AND GIRLS SUBS OF SAN ANTONIO)  2022 GO PARKS & REC IMPROVEMENT BOND 1,810 1,265 0 0 0 0 0 3,  Total 1,810 1,265 0 0 0 0 0 3,  Council District(s)		DEVELOPMENT AND	500	2,258	0	0	0	0	2,75
Council District(s)  Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District (s)  STSTIDE CLUBHOUSE (BOYS AND GIRLS UBS OF SAN ANTONIO)  2022 GO PARKS & REC IMPROVEMENT BOND  1,810  1,810  1,265  0  0  0  0  3,4  Council District(s)	EXPANSION VENUE								
9  STSIDE CLUBHOUSE (BOYS AND GIRLS UBS OF SAN ANTONIO)  2022 GO PARKS & REC IMPROVEMENT BOND 1,810 1,265 0 0 0 0 0 3,  Total 1,810 1,265 0 0 0 0 0 3,  Council District(s)		Total	500	2,258	0	0	0	0	2,75
STSIDE CLUBHOUSE (BOYS AND GIRLS CUBS OF SAN ANTONIO)  2022 GO PARKS & REC IMPROVEMENT BOND 1,810 1,265 0 0 0 0 0 3,  Total 1,810 1,265 0 0 0 0 0 3,	Council District(s)	Project (26-006	574) - This proje	ct provides fur	nding for the de	evelopment of	a hike and bike	e trail within Cour	cil District 9
UBS OF SAN ANTONIO)       2022 GO PARKS & REC IMPROVEMENT BOND     1,810     1,265     0     0     0     0     0     3,0       Total     1,810     1,265     0     0     0     0     0     3,0	9								
2022 GO PARKS & REC IMPROVEMENT BOND 1,810 1,265 0 0 0 0 0 3,  Total 1,810 1,265 0 0 0 0 0 3,  Council District(s)		DYS AND GIRLS							
Total 1,810 1,265 0 0 0 0 3,0									
Council District(s)	2022 GO PARKS & REC	IMPROVEMENT BOND				0	0	0	3,07
Council District(s)  Project (23-03978) Complete a structural assessment and improvements within available funding		Total	1,810	1,265	0	0	0		3,07

FUNCTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE								
PARKS								
EDWARDS AQUIFER PROTECTION	PROGRAM							
PROP 1 - FY 2015 EDWARDS AC ZONE	UIFER RECHARGE	1,442	21	0	0	0	0	1,463
Total		1,442	21	0	0	0		1,463
Council District(s)	Project (26-00638	) - This proje	ct provides fur	ding for the a	caujoition of co	uncitive land over	or the Edwards A	guifor Pochara
CW	Zone as well as pi					insitive land ove	er trie Lawards A	quirer Necriary
EISENHOWER PARK								
2022 GO PARKS & REC IMPROV	EMENT BOND	110	618	14	0	0	0	742
Total		110	618	14	0	0	0	742
Council District(s)	D : . (22 02070	· · ·		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
8	Project (23-03979 park and recent la							
FEATHER RIDGE PARK								
2022 GO PARKS & REC IMPROV	EMENT BOND	192	0	0	0	0	0	192
Total	LITENT DOND	192						192
		192	Ū	· ·	Ū	· ·	Ū	192
Council District(s)	Project (23-03980	)) Constru	ct general parl	k and rehabilita	ation improven	nents within av	ailable funding.	
10								
FLORIDA STREET PARK								
2022 GO PARKS & REC IMPROV	EMENT BOND	183	35	0	0	0	0	218
Total		183	35	0	0	0		218
Council District(s)								
1	Project (23-03981	.) Constru	ct general parl	k and rehabilita	ation improven	nents within av	ailable funding.	
-								
FRENCH CREEK - (LEON CREEK GR NANI FALCONE PARK)	EENWAY TO							
PROP 2 - 2015 PARKS DEVELOP EXPANSION VENUE	MENT AND	381	0	0	0	0	0	381
Total		381	0	0	0	0		381
Council District(s)	<u> </u>							
7	Project (26-00669 from Leon Creek (				evelopment of	a hike and bike	e trail project alor	ng French Cree
FRIEDRICH PARK								
2022 GO PARKS & REC IMPROV	EMENT BOND	99	472	159	0	0	0	730
Total		99	472	159	0	0		730
Council District(s)								
8	Project (23-03982 the parking lot.	2) Constru	ct general parl	k improvement	s within availa	ble funding wh	ich may include a	n expansion to
•								

NCTION/PROGRAM/PR	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ECREATION & CULTURE								
PARKS								
IESENHAHN PARK								
2022 GO PARKS & REG	C IMPROVEMENT BOND	126	625	8	0	0	0	759
	Total	126	625	8	<u>_</u>	<u>_</u>		759
Council District(s)	Dunia + /22, 020	02) Caratuu	at a a a a a a a a a a a a a a	. :		bla 6 malina mb	: ala : ald.a : :	
10	the pond and pa			rimprovement	S WILIIII dvalla	ble funding wh	ich may include i	nprovements
. SAM HOUSTON TRAIL JACK WHITE PARK)	(JOHN JAMES PARK							
PROP 2 - 2015 PARKS EXPANSION VENUE	DEVELOPMENT AND	1,000	1,317	1,000	0	0	0	3,317
	Total	1,000	1,317	1,000	0	0		3,317
23 SCHEDULE MAINTEN	NANCE FOR PARKS							
GENERAL FUND		1,750	1,000	0	0	0	0	2,750
	Total	1,750	1,000	0	0	0	0	2,750
Council District(s) CW	Project (26-007 scheduled main			e time supplem	nental funding	for the FY 202	3 Parks and Recre	eation
LBERT GARZA PARK								
2022 GO PARKS & REG	C IMPROVEMENT BOND	70	578	127	0	0	0	775
	Total	70	578	127	0	0	0	775
Council District(s) 7		ide walking trail					support of the Par ements, and deve	
OLF COURSE IMPROVEM	IENTS							
UNISSUED SELF SUPP OBLIGATION	ORTING CERTIFICATES OF		4,000	0	4,000	0	4,000	12,000
	Total	0	4,000	0	4,000	0	4,000	12,000

	/SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
REATION & CULTURE								
PARKS								
LANDALE PARK								
2022 GO PARKS & REC IMPROVE	EMENT BOND	155	593	0	0	0	0	74
Total		155	593	0	0	0		74
Council District(s)	Project (23-03986 shade enhanceme	6) Construents, parking i	ct general park mprovements,	improvement and pedestria	s within availa n bridge enhar	ble funding wh	ich may include p	olayground
ISFAIR CIVIC PARK 2022								
2017 GO PARKS IMPROVEMENT	BOND	3,890	0	0	0	0	0	3,89
2022 GO PARKS & REC IMPROVE	EMENT BOND	0	16,542	0	0	0	0	16,54
PRIOR DEBT PROCEEDS - CERTI OBLIGATION	FICATES OF	1,371	129	0	0	0	0	1,50
TREE PRESERVATION FUND		1,092	0	0	0	0	0	1,09
Total		6,353	16,671	0	0	0	0	23,02
REGIONAL			o and the Mura					
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABLE OF OBLIGATION		125	0	0	0	0	0	
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABL					0	0	0	
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABL OF OBLIGATION  Total		125  125  125  6) - This projec	0  O  ct provides fun	0  O  ding for contin	<b>0</b> nuing the resto	<b>0</b> ration of histor		12
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABL OF OBLIGATION  Total  Council District(s)	.E CERTIFICATES Project (23-03746	125  125  125  6) - This projec	0  O  ct provides fun	0  O  ding for contin	<b>0</b> nuing the resto	<b>0</b> ration of histor		12
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABL OF OBLIGATION  Total  Council District(s)  5	E CERTIFICATES  Project (23-03746 landscaping, and	125  125  125  6) - This projec	0  O  ct provides fun	0  O  ding for contin	<b>0</b> nuing the resto	<b>0</b> ration of histor		<b>12</b> ric park,
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABLOF OBLIGATION  Total  Council District(s)  5	E CERTIFICATES  Project (23-03746 landscaping, and	125  125  6) - This project other improve	0  To  ct provides fun ments. This pr	0  Outling for conting to be project is based	<b>0</b> nuing the resto on the park's	<b>o</b> ration of histor master plan.	<b>o</b> ic buildings, a civ	<b>12</b> ric park,
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABLOF OBLIGATION  Total  Council District(s)  5  ITAGE NEIGHBORHOOD PARK  2022 GO PARKS & REC IMPROVE	E CERTIFICATES  Project (23-03746 landscaping, and	125  125  6) - This project other improve	0  ct provides fun ments. This pr	0  oding for contineroject is based	on the park's	ration of histor master plan.	o ic buildings, a civ	<b>12</b> : ric park, 58
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABLOF OBLIGATION  Total  Council District(s)  5  ITAGE NEIGHBORHOOD PARK  2022 GO PARKS & REC IMPROVE  TREE PRESERVATION FUND  Total	E CERTIFICATES  Project (23-03746 landscaping, and	125  125  5) - This project other improve  382  90  472	0 ct provides fun ments. This pr 207 0 207 ct general park	0  oding for continopect is based  0  0  0  c improvement	on the park's of	ration of histormaster plan.  0 0 0 ble funding wh	0 0 0 0 0	12 ric park, 58 9
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABLOF OBLIGATION  Total  Council District(s)  5  ITAGE NEIGHBORHOOD PARK  2022 GO PARKS & REC IMPROVE  TREE PRESERVATION FUND  Total  Council District(s)	Project (23-03746 landscaping, and EMENT BOND  Project (23-03986 development, base	125  125  5) - This project other improve  382  90  472	0 ct provides fun ments. This pr 207 0 207 ct general park	0  oding for continopect is based  0  0  0  c improvement	on the park's of	ration of histormaster plan.  0 0 0 ble funding wh	0 0 0 0 0	12 ric park, 58 9
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABLOF OBLIGATION  Total  Council District(s)  5  ITAGE NEIGHBORHOOD PARK  2022 GO PARKS & REC IMPROVE  TREE PRESERVATION FUND  Total  Council District(s)  4	Project (23-03746 landscaping, and EMENT BOND  Project (23-03986 development, base	125  125  5) - This project other improve  382  90  472	0 ct provides fun ments. This pr 207 0 207 ct general park	0  oding for continopect is based  0  0  0  c improvement	on the park's of	ration of histormaster plan.  0 0 0 ble funding wh	0 0 0 0 0	12: ric park, 58 9 <b>67</b> 9
ISFAIR PARK PHASE 2  2016 SELF SUPPORTING TAXABLOF OBLIGATION  Total  Council District(s)  5  ITAGE NEIGHBORHOOD PARK  2022 GO PARKS & REC IMPROVE  TREE PRESERVATION FUND  Total  Council District(s)  4	Project (23-03746 landscaping, and EMENT BOND  Project (23-03986 development, base	125  125  5) - This project other improve 382  90  472  8) Construct sketball court s	0  ot provides funments. This provides fundements. This provides fundements. This provides fundements for the provides fundements fu	0  ding for conting of the conting o	on the park's of	oration of histormaster plan.  0 0 0 the funding whapprovements.	0 0 0 0 ich may include t	58' 9(

CTION/PROGRAM/PROJ.	, ,		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
REATION & CULTURE								
PARKS								
MANOR NEIGHBORHOO	D PARK							
2022 GO PARKS & REC IM	PROVEMENT BOND	49	361	2	0	0	0	41
T	Total Total	49	361	2	0	0		41
Council District(s)	Project (23-0398 enhancements, c							hade
Y HERITAGE LEARNING	CENTER							
UNISSUED CERTIFICATES	OF OBLIGATION	500	0	0	0	0	0	50
Т	Total	500	0	0	0	0		50
Council District(s)	Project (23-0415 Antonio.	5) - This proje	ct provides fun	iding to assist	with building a	museum to sh	nowcase air servic	e in San
OR STREET PARK								
2022 CERTIFICATES OF O	BLIGATION	553	58	0	0	0	0	61
Т	Total	553	58	0	0	0		61
Council District(s)	Project (23-0383	9) - This proje	ct provides fun	iding for gener	ral park improv	ements and re	habilitation.	
Y BIRD JOHNSON PARK								
2022 GO PARKS & REC IM	PROVEMENT BOND	133	564	506	0	0	0	1,20
Т	Total .	133	564	506	0	0		1,20
Council District(s)	Project (23-0399 enhancements a					ble funding wh	ich may include s	hade
S CREEK PARK								
2022 GO PARKS & REC IM	PROVEMENT BOND	74	91	0	0	0	0	16
ד	Total Total	74	91	0	0	0	0	16
Council District(s) 7	Project (23-0399 development par			c improvement	ts within availa	ble funding wh	ich may include k	ow impact
N CREEK (QUINTANA RD	TO I-35)							
PROP 2 - 2015 PARKS DEV EXPANSION VENUE	/ELOPMENT AND	1,000	3,249	0	0	0	0	4,24
Т	Total .	1,000	3,249	0	0	0		4,24
Council District(s)	Project (26-0066 from Quintana R		ct provides fun	iding for the d	evelopment of	a hike and bike	e trail project alor	g Leon Cree

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
EON CREEK (THE RIM TO RAYMOND RUSSELL PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,000	2,600	0	0	0	0	3,600
Total	1,000	2,600	0	0	0	0	3,600
	0671) - This proje to Raymond Russ			evelopment of	a hike and bik	e trail project alo	ng Leon Creek
INEAR GREENWAY TRAILS							
2022 GO PARKS & REC IMPROVEMENT BOND	2,110	19,613	27,627	36,424	15,832	0	101,606
TREE PRESERVATION FUND	1,100	0	0	0	0	0	1,100
Total	3,210	19,613	27,627	36,424	15,832		102,706
	1053) - Acquire ar eenways and urb		en space for th	ne developmen	t of multi-use	trails along San A	Antonio
ITTLE LEAGUE FIELDS							
2023 TAX NOTES	225	0	0	0	0	0	225
UNISSUED TAX NOTES	475	0	0	0	0	0	475
Total	700	0	0	0	0	0	700
Council District(s)  CW  Project (26-00)	0714) - Little leag	ue field shade	and lighting				
OCKWOOD AND DIGNOWITY PARKS 2022							
2022 GO PARKS & REC IMPROVEMENT BOND	82	742	150	0	0	0	974
Total	82	742	150	<u>_</u>	<u>_</u>		974
	3993) Constru lay include develo					support of the Pa	ark's Master
MAIN PLAZA							
2023 CERTIFICATES OF OBLIGATION	200	0	0	0	0	0	200
UNISSUED CERTIFICATES OF OBLIGATION	500	2,530	6,576	0	0	0	9,606
Total	700	2,530	6,576	0	0		9,806
Council District(s) Project (23-04)	1068) - This proje	ct provides fur	nding to repair	or replace asso	ociated infrastr	ucture upgrades	

NCTION/PROGRAM/PROJ./RE	EV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
CREATION & CULTURE								
PARKS								
RTIN LUTHER KING PARK 202	22							
2022 GO PARKS & REC IMPRO	OVEMENT BOND	190	541	235	0	0	0	966
Tota	I	190	541	235	0	0		966
Council District(s)	Dunio et (22,0200	1) Caracture	ab a a a a a a a a a a a			bla £dina in a		ata Dla .ala:
2	Project (23-03994 may include shad						support or the Ma	ster Plan Wni
VERICK PARK								
2022 GO PARKS & REC IMPRO	OVEMENT BOND	73	252	248	0	0	0	573
Total	I	73	252	248	0	0	0	573
Council District(s)	Project (23-0399! a pavilion, playgr pavilion rehabilita	ound, sidewall	ct general park k renovations,	improvement the undergrou	s within availal nd conversion	ble funding wh of electrical se	ich may include s rvices, planting tr	ecurity lightinees, and
ALLISTER PARK								
2022 GO PARKS & REC IMPRO	OVEMENT BOND	653	1,254	0	0	0	0	1,907
TREE PRESERVATION FUND		25	0	0	0	0	0	25
Total	I	678	1,254	0	0	0		1,932
Council District(s) 9 10	Project (23-03996 rehabilitation of p			improvement	s within availal	ble funding to i	include mountain	bike trails ar
DINA RIVER NATURAL AREA	NEMENT DOND	90	224	256	0	0	0	760
2022 GO PARKS & REC IMPRO		89	324	356	0	0		769 <b>76</b> 9
Tota	I	89	324	356	0	U	0	765
Council District(s) 4	Project (23-0399) improvements an			improvement	s within availal	ble funding wh	ich may include r	estroom
	ITY							
LERS POND PARK (COMMUNICREATION CENTER)							0	777
	OVEMENT BOND	120	657	0	0	0	U	,,,
CREATION CENTER)		120 120	657 <b>657</b>	0 	0 	0		
CREATION CENTER)  2022 GO PARKS & REC IMPRO		<b>120</b> 3) Constru	657	<b>0</b> improvement	<b>0</b> s within availal	<b>0</b> ble funding wh	<b>0</b> ich may include r	777
CREATION CENTER)  2022 GO PARKS & REC IMPRO  Total  Council District(s)  4	Project (23-03998 expansion and im	<b>120</b> 3) Constru	657	<b>0</b> improvement	<b>0</b> s within availal	<b>0</b> ble funding wh	<b>0</b> ich may include r	777
CREATION CENTER)  2022 GO PARKS & REC IMPRO  Total  Council District(s)  4  TCHELL LAKE AUDUBON CENT	Project (23-03998 expansion and in	120 3) Constru provements, p	<b>657</b> ct general park parking lot imp	<b>0</b> s improvements rovements and	<b>o</b> s within availal I playground sl	<b>0</b> ble funding wh hade enhancer	<b>o</b> ich may include r nents.	<b>777</b> estroom
CREATION CENTER)  2022 GO PARKS & REC IMPRO  Total  Council District(s)  4  TCHELL LAKE AUDUBON CENT  2022 GO PARKS & REC IMPRO	Project (23-03998 expansion and im	120 8) Constru provements, p	ct general park parking lot imp	improvement rovements and	s within availal l playground si	<b>O</b> ble funding wh hade enhancen	ich may include r nents.	<b>777</b> 7
CREATION CENTER)  2022 GO PARKS & REC IMPRO  Total  Council District(s)  4  TCHELL LAKE AUDUBON CENT	Project (23-03998 expansion and im	120 3) Constru provements, p	<b>657</b> ct general park parking lot imp	<b>0</b> s improvements rovements and	<b>o</b> s within availal I playground sl	<b>0</b> ble funding wh hade enhancer	<b>o</b> ich may include r nents.	777

	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
CREATION & CULTURE								
PARKS								
NTERREY PARK								
2022 GO PARKS & REC IMP	ROVEMENT BOND	417	304	0	0	0	0	721
To	tal	417	304	<u>_</u>	0	0		721
Council District(s)	D . : ! (22 0 400	(0)				ala Carabana la	·	
5	Project (23-0400 and other recrea			rimprovement	S WILIIIII avallal	ble funding wit	ich may include a	зріазті раці
NI FALCONE PARK								
2022 GO PARKS & REC IMP	ROVEMENT BOND	56	54	634	0	0	0	744
To	tal	56	54	634	0	0	0	744
Council District(s) 7	Project (23-0400	1) Constru	ct general park	c improvement	s within availal	ble funding.		
W BUCHSENSCHUTZ PARK								
2022 GO PARKS & REC IMP	ROVEMENT BOND	306	615	4	0	0	0	925
To	tal	306	615	4	0	0	0	925
Council District(s)	Project (23-0400	2) Facilitat	e the develop	nent and const	ruction of a ne	w nark which i	may include land	acquisition a
10	site amenities wi	thin available f	unding.					
10 W DISTRICT 6 PARK (NEAR		thin available f	unding.					
	CIELO VISTA)	thin available f	unding.	370	0	0	0	496
W DISTRICT 6 PARK (NEAR	CIELO VISTA) ROVEMENT BOND			370 370	0	0	0	
W DISTRICT 6 PARK (NEAR 2022 GO PARKS & REC IMPI	CIELO VISTA) ROVEMENT BOND	44	82 82	370	0	0	0	496
W DISTRICT 6 PARK (NEAR 2022 GO PARKS & REC IMPI To	CIELO VISTA) ROVEMENT BOND	44 <b>44</b> (3) Facilitat	82 82 e the developn	370	<b>0</b> ruction of a ne	<b>0</b> ew park near Ci	<b>0</b> ielo Vista roadwa	<b>496</b> y which may
W DISTRICT 6 PARK (NEAR 2022 GO PARKS & REC IMPI To Council District(s)	CIELO VISTA)  ROVEMENT BOND  tal  Project (23-0400 include parking,	44 <b>44</b> (3) Facilitat	82 82 e the developn	370	<b>0</b> ruction of a ne	<b>0</b> ew park near Ci	<b>0</b> ielo Vista roadwa	<b>496</b> y which may
W DISTRICT 6 PARK (NEAR  2022 GO PARKS & REC IMPI  To  Council District(s)  6	CIELO VISTA)  ROVEMENT BOND  tal  Project (23-0400 include parking,	44 <b>44</b> (3) Facilitat	82 82 e the developn	370	<b>0</b> ruction of a ne	<b>0</b> ew park near Ci	<b>0</b> ielo Vista roadwa	<b>496</b> y which may e funding.
W DISTRICT 6 PARK (NEAR 2022 GO PARKS & REC IMPI To Council District(s) 6 W MEDICAL CENTER AREA P	CIELO VISTA)  ROVEMENT BOND  tal  Project (23-0400 include parking,	44 44 3) Facilitat security lightin	82 82 e the developn g, trail, and oth	370 ment and const her passive ou	<b>o</b> ruction of a ne tdoor recreatio	<b>o</b> ew park near Ci nal developme	<b>0</b> ielo Vista roadwa nt within availabl	
W DISTRICT 6 PARK (NEAR 2022 GO PARKS & REC IMPI  To  Council District(s)  6  W MEDICAL CENTER AREA P  2022 GO PARKS & REC IMPI	CIELO VISTA)  ROVEMENT BOND  tal  Project (23-0400 include parking,	44 43) Facilitat security lightin	82 82 e the developn g, trail, and oth	370 ment and consther passive ou	orruction of a netdoor recreation	ew park near Ci nal developme	oelo Vista roadwant within available	y which may e funding. 1,122
W DISTRICT 6 PARK (NEAR  2022 GO PARKS & REC IMPI  To  Council District(s)  6  W MEDICAL CENTER AREA P  2022 GO PARKS & REC IMPI  TREE PRESERVATION FUND	CIELO VISTA)  ROVEMENT BOND  tal  Project (23-0400 include parking,	44 43) Facilitat security lightin 34 210 244 4) Facilitat	82  82 e the developn g, trail, and oth  1,088 0  1,088 e the developn	370  nent and const her passive ou  0 0 0 nent and const	oruction of a netdoor recreation  0  0  0  ruction of a netdoor recreation	ew park near Cinal developme  0  0  0	o  ielo Vista roadwa nt within available  0 0 0	496 y which may e funding.  1,122 210 1,332
W DISTRICT 6 PARK (NEAR  2022 GO PARKS & REC IMPI  To  Council District(s)  6  W MEDICAL CENTER AREA P  2022 GO PARKS & REC IMPI  TREE PRESERVATION FUND  To  Council District(s)	Project (23-0400 include parking,  PARK  ROVEMENT BOND  Tal  Project (23-0400 include parking,)  PARK  ROVEMENT BOND  Tal  Project (23-0400 park connectivity)	44 43) Facilitat security lightin 34 210 244 4) Facilitat	82  82 e the developn g, trail, and oth  1,088 0  1,088 e the developn	370  nent and const her passive ou  0 0 0 nent and const	oruction of a netdoor recreation  0  0  0  ruction of a netdoor recreation	ew park near Cinal developme  0  0  0	o  ielo Vista roadwa nt within available  0 0 0	496 y which may e funding.  1,122 210 1,332
W DISTRICT 6 PARK (NEAR  2022 GO PARKS & REC IMPL  To  Council District(s)  6  W MEDICAL CENTER AREA P  2022 GO PARKS & REC IMPL  TREE PRESERVATION FUND  To  Council District(s)  8	CIELO VISTA)  ROVEMENT BOND  tal  Project (23-0400 include parking,  PARK  ROVEMENT BOND  tal  Project (23-0400 park connectivity)	44 43) Facilitat security lightin 34 210 244 4) Facilitat	82  82 e the developn g, trail, and oth  1,088 0  1,088 e the developn	370  nent and const her passive ou  0 0 0 nent and const	oruction of a netdoor recreation  0  0  0  ruction of a netdoor recreation	ew park near Cinal developme  0  0  0	o  ielo Vista roadwa nt within available  0 0 0	y which may e funding.  1,122 210 1,332 acquisition,
W DISTRICT 6 PARK (NEAR 2022 GO PARKS & REC IMPI To Council District(s) 6  W MEDICAL CENTER AREA P 2022 GO PARKS & REC IMPI TREE PRESERVATION FUND To Council District(s) 8  W PARK AT ORR DRIVE AND ENUE	Project (23-0400 include parking,  PARK  ROVEMENT BOND  tal  Project (23-0400 park connectivity)  SUZETTE  ROVEMENT BOND	44 44 3) Facilitat security lightin 34 210 244 4) Facilitat	82  82 e the developing, trail, and other states of the developing	370  nent and const her passive ou  0 0 0 nent and const ailable funding	oruction of a netdoor recreation  0  0  0  ruction of a netdoor recreation	ov park near Cinal developme  0  0  0  www.park which is a series of the control	o ielo Vista roadwant within available  0 0 0 may include land	y which may e funding.  1,122 210 1,332 acquisition,
W DISTRICT 6 PARK (NEAR  2022 GO PARKS & REC IMPI  To  Council District(s)  6  W MEDICAL CENTER AREA P  2022 GO PARKS & REC IMPI  TREE PRESERVATION FUND  To  Council District(s)  8  W PARK AT ORR DRIVE AND ENUE  2022 GO PARKS & REC IMPI	Project (23-0400 include parking,  PARK  ROVEMENT BOND  tal  Project (23-0400 park connectivity)  SUZETTE  ROVEMENT BOND	44 44 33) Facilitat security lightin 34 210 244 4) Facilitat v and site amer	82 82 e the developing, trail, and other services of the developing of the developin	370  nent and const her passive ou  0 0 0 nent and const ailable funding  275 275	oruction of a netdoor recreation  0 0 0 ruction of a netdoor recreation	o ew park near Cinal developme  0 0 0 www park which in the control of the contro	o ielo Vista roadwant within available 0 0 0 may include land 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	496  y which may e funding.  1,122 210  1,332 acquisition,  486

CREATION & CULTURE	•							
PARKS								
W PARKS AT NOPAL ST VERS STREET	REET AND SOUTH							
2022 GO PARKS & RE	C IMPROVEMENT BOND	223	513	55	0	0	0	79
	Total	223	513	55	0	0		79
Council District(s)	Project (23-0400	6) Facilitate	the develope	ont and const	ruction of two	now notontial	narks in conjunct	ion with sto
3	drainage structur within available f	es along Nopa						
W REGIONAL PARK PH	ASE 1 (DISTRICT 6)							
2022 GO PARKS & RE	C IMPROVEMENT BOND	362	382	276	3,593	2,198	0	6,81
	Total	362	382	276	3,593	2,198		6,81
Council District(s)	Project (23-0400)							
5	and Phase I deve community space			new recreation	al amenities su	ıch as a playgr	ound, walking tra	il, and activ
RK EXPANSION (D5)	ASE 1 AND NORMOYLE							
RK EXPANSION (D5)	C IMPROVEMENT BOND	396	456	1,130	2,319	2,153	0	
RK EXPANSION (D5) 2022 GO PARKS & RE		396 <b>396</b>	456 <b>456</b>	1,130 1,130	2,319 <b>2,319</b>	2,153 <b>2,153</b>	0	
RK EXPANSION (D5)	C IMPROVEMENT BOND	396 8) Facilitate	456 e the developn	1,130	<b>2,319</b> er Plan for a ne	2,153 ew regional par	<b>0</b> rk located in Cour	<b>6,45</b> ncil District 5
RK EXPANSION (D5)  2022 GO PARKS & RE	C IMPROVEMENT BOND  Total  Project (23-0400 and Phase I expawithin available for the second s	396 8) Facilitate	456 e the developn	1,130	<b>2,319</b> er Plan for a ne	2,153 ew regional par	<b>0</b> rk located in Cour	<b>6,45</b> ncil District 5
RK EXPANSION (D5)  2022 GO PARKS & RE  Council District(s)  6  RTH SAN ANTONIO HI	C IMPROVEMENT BOND  Total  Project (23-0400 and Phase I expawithin available for the second s	396 8) Facilitate	456 e the developn	1,130	<b>2,319</b> er Plan for a ne	2,153 ew regional par	<b>0</b> rk located in Cour	6,45 ncil District 5 nity spaces
RK EXPANSION (D5)  2022 GO PARKS & RE  Council District(s)  6  RTH SAN ANTONIO HI	C IMPROVEMENT BOND  Total  Project (23-0400) and Phase I expand within available for the second seco	396 8) Facilitate Insion which m unding.	456 e the developn ay include land	1,130 nent of a Mastrd acquisition, r	2,319 er Plan for a new recreation.	2,153 ew regional paral amenities, a	<b>o</b> rk located in Cour nd active commu	6,45 ncil District 5 nity spaces
RK EXPANSION (D5)  2022 GO PARKS & RE  Council District(s)  6  RTH SAN ANTONIO HI	C IMPROVEMENT BOND  Total  Project (23-0400) and Phase I expaightful available for the second	396  8) Facilitate insion which munding.  110  110	456 e the development include land	1,130  nent of a Mastr d acquisition, r	2,319 er Plan for a new recreation.	2,153  ew regional parallel amenities, a  0  0	rk located in Cour nd active commu	6,45 ncil District 5 nity spaces
RK EXPANSION (D5)  2022 GO PARKS & RECOUNCIL District(s)  6  RTH SAN ANTONIO HII  2022 GO PARKS & RECOUNCIL DISTRICT CONTRACT CON	C IMPROVEMENT BOND  Total  Project (23-0400) and Phase I expa within available fi  LLS PARK  C IMPROVEMENT BOND	396  8) Facilitate insion which munding.  110  110	456 e the development include land	1,130  nent of a Mastr d acquisition, r	2,319 er Plan for a new recreation.	2,153  ew regional parallel amenities, a  0  0	rk located in Cour nd active commu	6,45 ncil District 9 nity spaces
RK EXPANSION (D5)  2022 GO PARKS & RECOUNCIL District(s)  6  RTH SAN ANTONIO HILL  2022 GO PARKS & RECOUNCIL District(s)	C IMPROVEMENT BOND  Total  Project (23-0400) and Phase I expaightful available for the second	396  8) Facilitate insion which munding.  110  110	456 e the development include land	1,130  nent of a Mastr d acquisition, r	2,319 er Plan for a new recreation.	2,153  ew regional parallel amenities, a  0  0	rk located in Cour nd active commu	6,45 ncil District 9 nity spaces
RK EXPANSION (D5)  2022 GO PARKS & RECOUNCIL District(s) 6  RTH SAN ANTONIO HII  2022 GO PARKS & RECOUNCIL District(s) 6	C IMPROVEMENT BOND  Total  Project (23-0400) and Phase I expaightful available for the second	396  8) Facilitate insion which munding.  110  110	456 e the development include land	1,130  nent of a Mastr d acquisition, r	2,319 er Plan for a new recreation.	2,153  ew regional parallel amenities, a  0  0	rk located in Cour nd active commu	6,45 ncil District 9 nity spaces
RK EXPANSION (D5)  2022 GO PARKS & RECOUNCIL District(s) 6  RTH SAN ANTONIO HII  2022 GO PARKS & RECOUNCIL District(s) 6	C IMPROVEMENT BOND  Total  Project (23-0400) and Phase I expawithin available for the second	396  8) Facilitate ansion which munding.  110  110  9) Construct	456 e the development of the dev	1,130 nent of a Mastr d acquisition, r  0  0  acquisition	2,319 er Plan for a new recreation.  0 0 tion improvem	2,153  ew regional parallel amenities, and amenities, and amenities and amenities are also and a menities are also a menities are also a menities are also and a menities are also a menities are also and a menities are also a menit	ork located in Cour nd active commund active commun	6,45 ncil District 5 nity spaces
RK EXPANSION (D5)  2022 GO PARKS & RECOUNCIL District(s) 6  RTH SAN ANTONIO HII  2022 GO PARKS & RECOUNCIL District(s) 6	C IMPROVEMENT BOND  Total  Project (23-0400) and Phase I expawithin available for the second	396  8) Facilitate ansion which munding.  110  110  9) Construct 202 202	456 e the developm ay include land 69 69 69 ct general park	1,130 nent of a Mastr d acquisition, r  0 0 x and rehabilita	2,319 er Plan for a new recreation.  0 0 ation improvem	2,153  ew regional parallel amenities, and amenities, and amenities and amenities and amenities are also and amenities and amenities are also also and amenities are also and also are also and amenities are also and amenities are also and also and amenities are also and ameni	ork located in Cournd active communication of the c	17 17 1,55

86

	EV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
CREATION & CULTURE								
PARKS								
OS BASIN PARK								
2022 GO PARKS & REC IMPRO	VEMENT BOND	135	515	540	3	0	0	1,19
Total		135	515	540	3	<u>_</u>		1,19
Council District(s)	Duningt (22, 0401	1) Canata	-tl	. :		ala 6 di ala	: alaa :ald a &	:t-ll-ti-
1	Project (23-0401 of a permanent r							
RK SHADE REPLACEMENT								
GENERAL FUND		3,800	3,800	0	0	0	0	7,60
UNISSUED CERTIFICATES OF	OBLIGATION	0	0	3,800	3,800	3,800	0	11,40
Total		3,800	3,800	3,800	3,800	3,800		19,00
Council District(s)	Project (26-0071	3) - Shade imp	provements at	parks				
RSALL PARK								
2022 GO PARKS & REC IMPRO	VEMENT BOND	268	1,542	41	0	0	0	1,85
Total		268	1,542	41	0	0	0	1,85
Council District(s) 4	Project (23-0401: Park's Master Pla							
RIN HOMESTEAD HISTORIC	CENTER							
2017 GO PARKS IMPROVEMEN	NT BOND	240	0	0	0	0	0	24
2020 CERTIFICATES OF OBLIG	GATION	130	0	0	0	0	0	13
2020 TAX NOTES		70	0	0	0	0	0	7
Total		440	0	0	0	0	0	44
IOlai				iding for rehab	ilitation and ac	laptive reuse o	of the historic hom	estead and
Council District(s)	Project (23-0169) property owned b	6) - This proje by the City of S	San Antonio.					
Council District(s)	property owned b	6) - This proje by the City of S	ct provides fun San Antonio.		madon and ac			
Council District(s)	property owned b	5) - This proje by the City of S	ct provides fun San Antonio.	630	0	0	0	1,45
Council District(s)  10  KLEBALL RECREATIONAL IMP	PROVEMENTS  OVEMENT BOND	by the City of S	San Antonio.			0		1,45 <b>1,45</b>

CTION/PROGRAM/PRO	DJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
REATION & CULTURE								
PARKS								
(WELL PARK								
2022 GO PARKS & REC	IMPROVEMENT BOND	31	170	291	0	0	0	493
TREE PRESERVATION F	UND	208	0	0	0	0	0	208
	Total	239	170	291		0		700
Council District(s)		014) Constru ements and the r				ble funding wh	ich may include t	he addition o
ER'S MEADOW PARK								
2022 GO PARKS & REC	IMPROVEMENT BOND	26	272	196	0	0	0	494
	Total	26	272	196	0	0	0	494
Council District(s)		015) Constru ther site ameniti		k improvement	s within availa	ble funding wh	ich may include li	ighting,
LIC ART (PARKS)								
2022 GO PARKS & REC	IMPROVEMENT BOND	936	2,108	944	0	0	0	3,98
	Total	936	2,108	944	0	0	0	3,98
Council District(s) CW		within the city li					lic art that is acce nce with City Cou	
LIC ART (PARKS, RECR CE)	EATION & OPEN							
2017 GO PARKS IMPRO	VEMENT BOND	144	0	0	0	0	0	14
	Total	144	0	0	<u>_</u>	0		144
Council District(s) CW	installation of p	719) - This bond public art that is d in accordance	accessible to t	he general pub	olic, within the	g for the const city limits, rela	ruction, improver ted to projects in	ments and this
OVATION OF CREEKWA	AY PROJECT							
PROP 2 - 2015 PARKS I EXPANSION VENUE	DEVELOPMENT AND	200	79	0	0	0	0	27
	Total	200	79	0	0	0		279
Council District(s)				alia a Carra I			vay hike & bike tra	. 1

NCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
CREATION & CULTURE							
PARKS							
SEDALE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	262	57	0	0	0	0	319
TREE PRESERVATION FUND	260	0	0	0	0	0	260
Total	522	57	0	0	0	0	579
	017) Constru may include trail			ation improven	nents of existin	g facilities within	available
LADO CREEK - PARK, LANDSCAPE AND BAN							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	547	0	0	0	0	0	547
Total	547			0	0		547
	660) - This proje system within D		nding for desig	ning and build	ing enhanceme	ents to the existin	g Salado Cree
LADO CREEK (SE MILITARY TO MOUNT							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	202	0	0	0	0	0	202
Total	202	0	0	0	0	0	202
	663) - This proje ry to Mount Viejo		nding for the d	evelopment of	a hike and bik	e trail project aloi	ng Salado Cre
N ANTONIO BOTANICAL CENTER							
2022 GO PARKS & REC IMPROVEMENT BOND	2,704	4,787	0	0	0	0	7,491
Total	2,704	4,787	0	0	0	0	7,491
	018) - Facilitate t Halsell Conservat			ents which ma	ay include resto	oration of existing	structures su
N ANTONIO ZOO							
2022 GO PARKS & REC IMPROVEMENT BOND	4,000	6,000	0	0	0	0	10,000
Total	4,000	6,000	0	0	0	0	10,000
Council District(s) Project (23-04 visitor's entrar		the constructio	n of general a	nd rehabilitatio	n improvemen	ts which may incl	ude a new

Total 1,250 0 0 0 0 0 0 0 1,2  Council District(s) Project (26-00709) - Install 9,350 linear feet of 8-foot curved top fencing to increase security along the zoo perimeter of the project (26-00709) - Install 9,350 linear feet of 8-foot curved top fencing to increase security along the zoo perimeter of the project (28-00709) - Install 9,350 linear feet of 8-foot curved top fencing to increase security along the zoo perimeter of the project (28-00709) - Install 9,350 linear feet of 8-foot curved top fencing to increase security along the zoo perimeter of the project (28-00709) - Install 9,350 linear feet of 8-foot curved top fencing to increase security along the zoo perimeter of the project (28-00709) - Install 9,350 linear feet of 8-foot curved top fencing to increase security along the zoo perimeter of the project (28-04020) - Construct general park and rehabilitation improvements within available funding in support of parks Master Plan which may include rehabilitation of the historic accquia.  **SOUTH SIDE LIONS PARK**  2022 GO PARKS & REC IMPROVEMENT BOND 110 1,055 60 0 0 0 0 1,7  Total 110 1,055 60 0 0 0 0 0 1,7  Council District(s) Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  **SPRING TIME PARK**  2022 GO PARKS & REC IMPROVEMENT BOND 0 431 293 0 0 0 0 0 7  Council District(s) Project (23-04022) Construct general park improvements within available funding which may include a splash pade of the park improvements within available funding which may include a splash pade of the pade of t	FUNCTION/PROGRAM/PRO	J./REV./S	СОРЕ	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SAN ANTONIO ZOO INFRASTRUCTURE   IMPROVEMENTS   INTONIO ZOO   INTONIO ZEO   INTONIO	RECREATION & CULTURE									
INTESSUED CERTIFICATES OF OBLIGATION	PARKS									
Total   1,250   0   0   0   0   0   0   0   0   0		TRUCTUR	E							
Council District(s) CW  Project (26-00709) - Install 9,350 linear feet of 8-foot curved top fencing to increase security along the zoo perimete CW  SAN PEDRO SPRINGS PARK  2022 GO PARKS & REC IMPROVEMENT BOND 137 315 987 6 0 0 1,4  Council District(s) Project (23-04020) Construct general park and rehabilitation improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SOUTHSTIDE LIONS PARK 2022 GO PARKS & REC IMPROVEMENT BOND 110 110 1,055 60 0 0 0 1,2  Council District(s) Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK 2022 GO PARKS & REC IMPROVEMENT BOND 0 431 293 0 0 0 0 3  Project (23-04022) Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK 2022 GO PARKS & REC IMPROVEMENT BOND 0 431 293 0 0 0 0 3  STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE) 1 Total 1 28 0 0 0 0 0 3  Council District(s) Project (23-04023) Construct general park improvements within available funding which may include a splash pad available funding.  STONE OAK PARK 2022 GO PARKS & REC IMPROVEMENT BOND 1504 1504 1504 1504 1504 1504 1504 1504	UNISSUED CERTIFICATE	ES OF OBLI	GATION	1,250	0	0	0	0	0	1,250
SAN PEDRO SPRINGS PARK  2022 GO PARKS & REC IMPROVEMENT BOND  137  315  987  6  0  0  1,4  Council District(s)  3  Project (23-04020) Construct general park and rehabilitation improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park improvements within available funding which may include a splash pactor (23-04022) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STINSON PARK (FIVE DIAMONDS LITTLE (23-04023) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 199 427 12 0 0 0 0 6  Total 199 427 12 0 0 0 0 6  Froject (23-04024) Construct general park improvements within available funding which may include trail		Total		1,250	0	0	0	0	0	1,250
SAN PEDRO SPRINGS PARK  2022 GO PARKS & REC IMPROVEMENT BOND  137  315  987  6  0  1,4  Council District(s)  Project (23-04020) Construct general park and rehabilitation improvements within available funding in support of park's Master Plan which may include rehabilitation of the historic grotto and historic acequia.  SOUTHSIDE LIONS PARK  2022 GO PARKS & REC IMPROVEMENT BOND  110  1,055  60  0  0  1,2  Council District(s)  Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  10al  0  431  293  0  0  0  7  Council District(s)  Project (23-04022) Construct general park improvements within available funding which may include a splash pad. Including the park improvements within available funding which may include a splash pad. Including the park improvements within available funding which may include a splash pad. Including the park improvements within available funding which may include a splash pad. Including the park improvements within available funding which may include a splash pad. Including the park improvements within available funding which may include a splash pad. Including the park improvements within available funding which may include a splash pad. Including the pad. Including which may include a splash pad. Including which m	Council District(s)	Pr	niect (26-00709	)) - Install 9 3	50 linear feet o	of 8-foot curve	d ton fencing to	n increase seci	rity along the zo	o nerimeter
2022 GO PARKS & REC IMPROVEMENT BOND  Total  137  315  987  6  0  0  1,4  Council District(s)  Project (23-04020) Construct general park and rehabilitation improvements within available funding in support of Parks Mester Plan which may include rehabilitation of the historic grotto and historic accequia.  SOUTHSIDE LIONS PARK  2022 GO PARKS & REC IMPROVEMENT BOND  110  1,055  60  0  0  1,7  Total  Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  Total  0  431  293  0  0  0  7  Council District(s)  Project (23-04021) Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  Total  0  431  293  0  0  0  7  Council District(s)  Project (23-04022) Construct general park improvements within available funding which may include a splash pad available funding which may include a splash pad available funding.  STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)  2022 GO PARKS & REC IMPROVEMENT BOND  Total  351  28  0  0  0  0  0  3  Council District(s)  Project (23-04023) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND  199  427  12  0  0  0  0  6  Council District(s)  Project (23-04024) Construct general park improvements within available funding which may include trail	CW		0,000 (20 0070)	, 1113tan 373	oo micai reet e	71 0 1000 cai ve.	a top remaining a	o mereuse see	arity diorig are 20	o permeten
Total 137 315 987 6 0 0 1.4  Council District(s)  Project (23-04020) Construct general park and rehabilitation improvements within available funding in support of the historic grotto and historic accequia.  SOUTHSIDE LIONS PARK  2022 GO PARKS & REC IMPROVEMENT BOND 110 1,055 60 0 0 0 0 1,7  Total 110 1,055 60 0 0 0 0 0 1,7  Council District(s)  Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND 0 431 293 0 0 0 0 7  Total 0 431 293 0 0 0 7  Council District(s)  Project (23-04022) Construct general park improvements within available funding which may include a splash pad and the recreational amenities.  STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)  2022 GO PARKS & REC IMPROVEMENT BOND 351 28 0 0 0 0 0 0 3  Council District(s)  Project (23-04022) Construct general park improvements within available funding which may include a splash pad available funding.  STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)  2022 GO PARKS & REC IMPROVEMENT BOND 351 28 0 0 0 0 0 0 3  Council District(s)  Project (23-04023) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 199 427 12 0 0 0 0 0 6  Total 199 427 12 0 0 0 0 0 6  Foreign Canada Park (23-04024) Construct general park improvements within available funding which may include trail	SAN PEDRO SPRINGS PARK									
Council District(s) 3 Project (23-04020) Construct general park and rehabilitation improvements within available funding in support of Park's Master Plan which may include rehabilitation of the historic grotto and historic acequia.  SOUTHSIDE LIONS PARK  2022 GO PARKS & REC IMPROVEMENT BOND 110 1,055 60 0 0 0 0 1,7  Council District(s) 3 Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK 2022 GO PARKS & REC IMPROVEMENT BOND 0 431 293 0 0 0 0 7  Council District(s) 8 Project (23-04022) Construct general park improvements within available funding which may include a splash pad.  STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)  2022 GO PARKS & REC IMPROVEMENT BOND 351 28 0 0 0 0 0 0 351 Council District(s) 3 Project (23-04022) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)  2022 GO PARKS & REC IMPROVEMENT BOND 351 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2022 GO PARKS & REC I	IMPROVEM	ENT BOND	137	315	987	6	0	0	1,445
Project (23-04020) Construct general park and rehabilitation improvements within available funding in support of Park's Master Plan which may include rehabilitation of the historic grotto and historic acequia.  SOUTHSIDE LIONS PARK  2022 GO PARKS & REC IMPROVEMENT BOND  110  1,055  60  0  0  0  1,7  Council District(s)  3  Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  1 total  0  431  293  0  0  0  7  Council District(s)  8  Project (23-04022) Construct general park improvements within available funding which may include a splash pad. Included a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  5 Total  293  0  0  0  7  Council District(s)  Project (23-04022) Construct general park improvements within available funding which may include a splash pad. Included a sp		Total		137	315	987	6	0		1,445
SOUTHSIDE LIONS PARK  2022 GO PARKS & REC IMPROVEMENT BOND  110  1,055  60  0  0  1,2  Council District(s)  Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  10a  10a  10a  431  293  0  0  0  7  Council District(s)  Project (23-04022) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  10a  10a  10a  10a  10a  10a  10a  10	.,	Pr	oject (23-04020	)) Constru	ct general park	c and rehabilita	ation improvem	ents within av	ailable funding in	support of the
2022 GO PARKS & REC IMPROVEMENT BOND Total			in S Plaster Flai	i willen may li	TCIGGC TCTGDIII	addorr or the m		ia mistorie dece	quiu.	
Total  To	SOUTHSIDE LIONS PARK									
Project (23-04021) - Construct general park improvements within available funding which may include a playground shade enhancements, splash pad, lighting, and other recreational amenities.  SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  Total  T	2022 GO PARKS & REC I	IMPROVEM	ENT BOND	110	1,055	60	0	0	0	1,225
SPRING TIME PARK  2022 GO PARKS & REC IMPROVEMENT BOND  Total  Total  Total  Description of the project (23-04022) Construct general park improvements within available funding which may include a splash page of the project (23-04022) Construct general park improvements within available funding which may include a splash page of the project (23-04022) Construct general park improvements within available funding which may include a splash page of the project (23-04022) Construct general park improvements within available funding which may include a splash page of the project (23-04022) Construct general park improvements within available funding which may include a splash page of the project (23-04023) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 199 427 12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total		110	1,055	60	0	0	0	1,225
Total 0 431 293 0 0 0 0 7  Total 0 431 293 0 0 0 0 7  Council District(s) 8 Project (23-04022) Construct general park improvements within available funding which may include a splash part of the project (23-04022) Construct general park improvements within available funding which may include a splash part of the project (23-04022) Construct general park improvements within available funding which may include a splash part of the project (23-04022) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK 2022 GO PARKS & REC IMPROVEMENT BOND 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 0 0 0 0 CONDITION TOTAL 199 427 12 CONDITION TOTAL 199 427 12 CONDITION TOTAL 199 427 12 CONDITION TOTAL									may include a p	layground with
Total 0 431 293 0 0 0 0 7  Total 0 431 293 0 0 0 0 7  Council District(s) 8 Project (23-04022) Construct general park improvements within available funding which may include a splash part of the project (23-04022) Construct general park improvements within available funding which may include a splash part of the project (23-04022) Construct general park improvements within available funding which may include a splash part of the project (23-04022) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK 2022 GO PARKS & REC IMPROVEMENT BOND 199 427 12 0 0 0 0 Control of the project (23-04024) Construct general park improvements within available funding which may include trail	SPRING TIME PARK									
Council District(s)  8  Project (23-04022) Construct general park improvements within available funding which may include a splash page of the splane o		[MPROVEM	ENT BOND	0	431	293	0	0	0	724
STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)  2022 GO PARKS & REC IMPROVEMENT BOND 351 28 0 0 0 0 0 0 3  Total 351 28 0 0 0 0 0 3  Council District(s) Project (23-04023) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 199 427 12 0 0 0 0 0 COUNCIL DISTRICT.  Total 199 427 12 0 0 0 0 COUNCIL DISTRICT.  Council District(s) Project (23-04024) Construct general park improvements within available funding which may include trail		Total		0	431	293	0	<u>_</u>		724
STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)  2022 GO PARKS & REC IMPROVEMENT BOND 351 28 0 0 0 0 0 0 3  Total 351 28 0 0 0 0 0 3  Council District(s) Project (23-04023) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 199 427 12 0 0 0 0 6  Total 199 427 12 0 0 0 0 6  Council District(s) Project (23-04024) Construct general park improvements within available funding which may include trail	Council District(s)	Pr	oject (23-04022	!) Constru	ct general park	cimprovement	s within availal	ole funding wh	ich may include a	splash pad.
2022 GO PARKS & REC IMPROVEMENT BOND   351   28   0   0   0   0   0   3	8		, ,	,	,	•			•	
Total 351 28 0 0 0 0 0 3  Council District(s) Project (23-04023) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 199 427 12 0 0 0 0 6  Total 199 427 12 0 0 0 6  Council District(s) Project (23-04024) Construct general park improvements within available funding which may include trail		ONDS LIT	TLE							
Council District(s)  3  Project (23-04023) Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.  STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND  199  427  12  0  0  0  0  6  Council District(s)  Project (23-04024) Construct general park improvements within available funding which may include trail	2022 GO PARKS & REC I	IMPROVEM	ENT BOND	351	28	0	0	0	0	379
STONE OAK PARK  2022 GO PARKS & REC IMPROVEMENT BOND  Total  199  427  12  0  0  0  0  6  Council District(s)  Project (23-04024) Construct general park and renabilitation improvements to the existing sports Complex within available funding.		Total		351	28	0	0	0		379
STONE OAK PARK           2022 GO PARKS & REC IMPROVEMENT BOND         199         427         12         0         0         0         0         6           Total         Project (23-04024) Construct general park improvements within available funding which may include trail				3) Constru	ct general park	c and rehabilita	ation improvem	ents to the exi	sting Sports Com	plex within
2022 GO PARKS & REC IMPROVEMENT BOND  199 427 12 0 0 0 0 0 6  Council District(s)  Project (23-04024) Construct general park improvements within available funding which may include trail	-									
Total  Total  199  427  12  0  0  0  6  Project (23-04024) Construct general park improvements within available funding which may include trail	STONE OAK PARK									
Council District(s)  Project (23-04024) Construct general park improvements within available funding which may include trail	2022 GO PARKS & REC I	IMPROVEM	ENT BOND	199	427	12	0	0	0	638
Project (23-04024) Construct general park improvements within available funding which may include trail		Total		199	427	12	0	0	0	638
	Council District(s)					improvement	s within availat	ole funding wh	ich may include t	rail

Total 300 0 0 0 0 0 0 30  Council District(s) CW 1 Project (23-01711) - This project provides funding for construction of improvements within the Alamo Plaza area that facilitate the implementation of The Alamo Master Plan. Funds will be leveraged with the Texas General Land Office a private donations.  E PUBLIC THEATER OF SAN ANTONIO (AT N PEDRO SPRINGS PARK)  2022 GO PARKS & REC IMPROVEMENT BOND 334 611 0 0 0 0 0 0 94  Council District(s) Project (23-04025) Facilitate the construction of general and rehabilitation improvements of the historic public the located in San Pedro Springs Park within available funding.  **MBER RIDGE PARK**  2022 GO PARKS & REC IMPROVEMENT BOND 40 164 286 0 0 0 0 49  Council District(s) Project (23-04025) Construct general park improvements within available funding which may include a splash pad and other site amenities.  **M SLICK PARK**  2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 0 77  Total 70 20 77  Total 70 248 424 0 0 0 0 77  Council District(s) Project (23-04027) Construct general park improvements within available funding which may include a splash pad and other site amenities.  **EE PLANTING INITIATIVE**  TREE PRESERVATION PUND 0 3,000 0 0 0 0 0 0 0 3,000  Council District(s) Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  **BANCHAMPIONS ACADEMY**  GENERAL FUND 300 0 0 0 0 0 0 0 0 0 3 3.000  BANCHAMPIONS ACADEMY**	NCTION/PROGRAM/PR	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
E ALAMO AREA PLAZA  2017 GO PARKS IMPROVEMENT BOND  Total  Total  Total  Total  Total  Perject (23-01711) - This project provides funding for construction of improvements within the Alamo Plaza area that foodlates the implementation of The Alamo Master Plan. Funds will be leveraged with the Texas General Land Office a protect denderons.  E PUBLIC THEATER OF SAN ANTONIO (AT NPEDRO SPRINGS PARK)  2022 GO PARKS & REC IMPROVEMENT BOND  Total  Total  334 611 0 0 0 0 0 99  Project (23-04025) Facilitate the construction of general and rehabilitation improvements of the historic public the located in San Pedro Springs Park within available funding.  **BEER RIDGE PARK**  2022 GO PARKS & REC IMPROVEMENT BOND  40 164 286 0 0 0 449  Total  Council District(s)  Project (23-04025) Construct general park improvements within available funding which may include a splash pace and other site amenities.  **M SLICK PARK**  2022 GO PARKS & REC IMPROVEMENT BOND  57 248 424 0 0 0 0 7.72  Council District(s)  Froject (23-04027) Construct general park improvements within available funding which may include a splash pace and other site amenities.  **M SLICK PARK**  2022 GO PARKS & REC IMPROVEMENT BOND  57 248 424 0 0 0 0 7.72  Council District(s)  Froject (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  Total  57 248 424 0 0 0 0 7.72  Council District(s)  Froject (23-04027) Construct general park improvements within available funding which may include trail  Council District(s)  Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND  300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CREATION & CULTURE								
2017 GO PARKS IMPROVEMENT BOND   300   0   0   0   0   0   0   30   3	PARKS								
Total 300 0 0 0 0 0 0 0 30  Council District(s) CW 1 1	E ALAMO AREA PLAZA								
Council District(s)  OW 1  Project (23-01711) - This project provides funding for construction of improvements within the Alamo Plaza area that facilitate the implementation of The Alamo Master Plan. Funds will be leveraged with the Texas General Land Office a private donations.  E PUBLIC THEATER OF SAN ANTONIO (AT N PEDRO SPRINGS PARK)  2022 GO PARKS & REC IMPROVEMENT BOND  334  611  0 0 0 0 94  Council District(s) 1  Project (23-04025) Facilitate the construction of general and rehabilitation improvements of the historic public the located in San Pedro Springs Park within available funding.  WBER RIDGE PARK  2022 GO PARKS & REC IMPROVEMENT BOND  40  164  286  0 0 0 45  Council District(s) 6  Project (23-04026) Construct general park improvements within available funding which may include a splash pad and other site amenities.  M SLICK PARK  2022 GO PARKS & REC IMPROVEMENT BOND  57  248  424  0 0 0 72  Council District(s) 6  Project (23-04027) Construct general park improvements within available funding which may include a splash pad and other site amenities.  EE PLANTING INITIATIVE  TREE PRESERVATION FUND  0 3,000  0 0 0 0 3,000  Council District(s) Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND  300  0  0  0  0  0  300  0  0  0  0  300  0	2017 GO PARKS IMPRO	OVEMENT BOND	300	0	0	0	0	0	300
Project (23-04025) Facilitate the inspirence provided funding or construction of improvements within the Alama Plaza area that private donations.  E PUBLIC THEATER OF SAN ANTONIO (AT N PEDRO SPRINGS PARK)  2022 GO PARKS & REC IMPROVEMENT BOND 334 611 0 0 0 0 0 9-9-9-9-9-9-9-9-9-9-9-9-9-9-9		Total	300	0	0	0	0		300
E PUBLIC THEATER OF SAN ANTONIO (AT NPEDRO SPRINGS PARK)  2022 GO PARKS & REC IMPROVEMENT BOND 334 611 0 0 0 0 0 94  Total 334 611 0 0 0 0 0 94  Council District(s) 1 Project (23-04025) Facilitate the construction of general and rehabilitation improvements of the historic public the located in San Pedro Springs Park within available funding.  WBER RIDGE PARK  2022 GO PARKS & REC IMPROVEMENT BOND 40 164 286 0 0 0 0 449  Total 40 164 286 0 0 0 0 449  Total 40 164 286 0 0 0 0 7 49  Council District(s) 6 Project (23-04026) Construct general park improvements within available funding which may include a splash pade and other site amenities.  M SLICK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 0 7 72  Council District(s) Froject (23-04027) Construct general park improvements within available funding which may include a splash pade and other site amenities.  M SLICK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 0 7 72  Council District(s) Project (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  EE PLANTING INITIATIVE  TREE PRESERVATION FUND 0 3,000 0 0 0 0 0 3,000  Council District(s) Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND 300 0 0 0 0 0 0 0 30  Total 300 0 0 0 0 0 0 0 0 30	Council District(s)	Project (23-017	711) - This projec	rt provides fur	ding for const	ruction of impr	ovements with	in the Alamo Plaz	a area that
N PEDRO SPRINGS PARK	CW 1	facilitate the im	plementation of						
Total 334 611 0 0 0 0 0 94  Council District(s) 1 Project (23-04025) Facilitate the construction of general and rehabilitation improvements of the historic public the located in San Pedro Springs Park within available funding.  ### MBER RIDGE PARK  2022 GO PARKS & REC IMPROVEMENT BOND 40 164 286 0 0 0 0 49  Council District(s) 6 Project (23-04026) Construct general park improvements within available funding which may include a splash pade and other site amenities.  ### M SLICK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 0 7.72  Council District(s) 6 Project (23-04027) Construct general park improvements within available funding which may include a splash pade and other site amenities.  ### EEP LANTING INITIATIVE  TREE PRESERVATION FUND 0 3,000 0 0 0 0 0 3,000  Council District(s) CW Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  ### BAN CHAMPIONS ACADEMY  GENERAL FUND 300 0 0 0 0 0 0 0 0 30  Total 300 0 0 0 0 0 0 0 0 30  Council District(s) Total 300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									
Project (23-04025) Facilitate the construction of general and rehabilitation improvements of the historic public the located in San Pedro Springs Park within available funding.  **MBER RIDGE PARK**  2022 GO PARKS & REC IMPROVEMENT BOND	2022 GO PARKS & REG	C IMPROVEMENT BOND	334	611	0	0	0	0	94!
Project (23-04027) Facilitate the construction of general and rehabilitation improvements of the historic public the located in San Pedro Springs Park within available funding.    MBER RIDGE PARK		Total	334	611	0	0	0		945
Project (23-04027) Facilitate the construction of general and rehabilitation improvements of the historic public the located in San Pedro Springs Park within available funding.    MBER RIDGE PARK	Council District(s)	la (22	225) = ""	. 11					
Total   Tota		Project (23-040 located in San	)25) Facilitate Pedro Springs Pa	e the construc rk within avail	tion of general able funding.	and rehabilita	tion improvem	ents of the histori	c public thea
Total   Tota									
Council District(s) 6 Project (23-04026) Construct general park improvements within available funding which may include a splash pade and other site amenities.  M SLICK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 77 Total 57 248 424 0 0 0 77 Council District(s) 6 Project (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  EE PLANTING INITIATIVE  TREE PRESERVATION FUND Total 0 3,000 0 0 0 0 3,000 Council District(s) CW Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY GENERAL FUND 300 0 0 0 0 0 0 300 0 0 0 0 0 0 0 0 0	IBER RIDGE PARK								
Council District(s) 6 Project (23-04026) Construct general park improvements within available funding which may include a splash pad and other site amenities.  M SLICK PARK 2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 72 Total  Council District(s) 6 Project (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  EE PLANTING INITIATIVE  TREE PRESERVATION FUND 0 3,000 0 0 0 0 0 3,000 Council District(s) CW Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY GENERAL FUND 300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2022 GO PARKS & REG	C IMPROVEMENT BOND	40	164	286	0	0	0	49
ASLICK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 0 0 0 77  Total 57 248 424 0 0 0 0 0 0 0 0 0 37  Total 57 248 424 0 0 0 0 0 0 0 0 0 0 0 37  Total 300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total	40	164	286	0	0	0	490
A SLICK PARK  2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 0 72  Total 57 248 424 0 0 0 0 72  Total 57 248 424 0 0 0 0 72  Council District(s) Project (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  EE PLANTING INITIATIVE  TREE PRESERVATION FUND 0 3,000 0 0 0 0 0 0 3,000  Total 0 3,000 0 0 0 0 0 3,000  Council District(s) Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND 300 0 0 0 0 0 0 0 30  Total 300 0 0 0 0 0 0 0 30  Council District(s) Total 300 0 0 0 0 0 0 0 30  Total 300 0 0 0 0 0 0 0 30  Council District(s) Total 300 0 0 0 0 0 0 0 30  Council District(s) Total 300 0 0 0 0 0 0 0 0 30  Council District(s) Total 300 0 0 0 0 0 0 0 0 0 30	Council District(s)	Project (23-040	)26) Construe	ct general parl	k improvement	s within availa	hle funding wh	ich mav include a	splash pad
2022 GO PARKS & REC IMPROVEMENT BOND 57 248 424 0 0 0 0 77  Total 57 248 424 0 0 0 0 77  Council District(s)  6 Project (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  EE PLANTING INITIATIVE  TREE PRESERVATION FUND 0 3,000 0 0 0 0 0 0 3,000  Total 0 3,000 0 0 0 0 0 3,000  Council District(s)  CW Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND 300 0 0 0 0 0 0 0 30  Total 300 0 0 0 0 0 0 0 30  Council District(s)  Total 300 0 0 0 0 0 0 0 30  Council District(s)	6			g p				,	-p
Total 57 248 424 0 0 0 0 72  Council District(s) 6 Project (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  EE PLANTING INITIATIVE  TREE PRESERVATION FUND 0 3,000 0 0 0 0 0 0 3,000  Total 0 3,000 0 0 0 0 0 3,000  Council District(s) CW Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND 300 0 0 0 0 0 0 30  Total 300 0 0 0 0 0 0 30  Council District(s)	M SLICK PARK								
Council District(s) 6 Project (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  EEE PLANTING INITIATIVE  TREE PRESERVATION FUND  0 3,000 0 0 0 0 0 3,000  Total  Council District(s)  CW Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND  300 0 0 0 0 0 0 30  Total  300 0 0 0 0 0 0 30  Council District(s)	2022 GO PARKS & REG	IMPROVEMENT BOND	57	248	424	0	0	0	729
Froject (23-04027) Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.  EEE PLANTING INITIATIVE  TREE PRESERVATION FUND  Total  Total  O 3,000  O 0 0 0 0 3,000  Total  Council District(s)  CW  Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND  300  O 0 0 0 0 0 30  Total  300  Total  300  O 0 0 0 0 0 30  Total  300  Total  General park improvements within available funding which may include trail		Total	57	248	424	0	0	0	729
TREE PRESERVATION FUND  Total  Total  O 3,000 O 0 O 0 O 3,000  Council District(s) CW  Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND  300 O 0 O 0 O 0 O 3  Total  Council District(s)  Total  O 3,000  O 0 O 0 O 0 O 0 O O O O O O O O O O	` ,	Project (23-040 connections, lig	027) Construc ghting, and parki	ct general parl ng lot expansi	k improvement on.	s within availa	ble funding wh	ich may include t	rail
TREE PRESERVATION FUND  Total  Total  O 3,000 O 0 O 0 O 3,000  Council District(s) CW  Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND  300 O 0 O 0 O 0 O 3  Total  Council District(s)  Total  O 3,000  O 0 O 0 O 0 O 0 O O O O O O O O O O	FF PI ANTING INITIATI	VF							
Total			0	3,000	0	0	0	0	3,00
Council District(s) CW  Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY GENERAL FUND  300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									3,000
CW  Project (26-00/10) - This provides funding for future tree planting for Orban Heat Island mitigation and other capital projects.  BAN CHAMPIONS ACADEMY  GENERAL FUND  300 0 0 0 0 0 0 30 30  Council District(c)	Council District(s)			-	_	_	-		-
BAN CHAMPIONS ACADEMY  GENERAL FUND  300 0 0 0 0 0 0 300 300 Total  Council District(c)			710) - This provid	des funding fo	r future tree pl	anting for Urba	an Heat Island	mitigation and ot	her capital
GENERAL FUND  Total  300 0 0 0 0 0 0 0 0 300 0 300 0 300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CVV	p. ojeca.							
Total 300 0 0 0 0 0 30	BAN CHAMPIONS ACAD	DEMY							
Council District(s)	GENERAL FUND		300	0	0	0	0	0	30
Council District(s)	02.12.012.0112								
	0211213121 0113	Total	300	0	0	0	0	0	300

NCTION/PROGRAM/PROJ	./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ECREATION & CULTURE								
PARKS								
SA ATHLETICS FACILITIES	5							
2022 GO PARKS & REC IN	MPROVEMENT BOND	439	440	2,000	2,000	0	0	4,879
	Total	439	440	2,000	2,000	0	0	4,879
Council District(s)	Project (23-0402	8) Facilitat	e the construc	tion of a new \	Nomen's and N	len's Rasketha	ll and Women's W	ollevhall
REGIONAL	practice facility o			uon or a new t	vomens und i	Terro Basketba	iii ana womens w	Sile y Buil
ALKER RANCH PARK								
2022 GO PARKS & REC IN	MPROVEMENT BOND	373	76	0	0	0	0	449
	Total	373	76	0	0	0	0	449
Council District(s)	Project (23-0402 include park con			k and rehabilita	ation improvem	nents within av	ailable funding wl	nich may
2022 GO PARKS & REC IN	MPROVEMENT BOND	205	754	0	0	0	0	95
	Total	205	754	0	0	0	0	959
Council District(s) 2	Project (23-0403 funding.	0) Constru	ct general and	rehabilitation	improvements	to the existing	Sports Complex	within availa
OODLAWN LAKE PARK								
2022 GO PARKS & REC IN	MPROVEMENT BOND	192	1,344	386	0	0	0	1,922
	Total	192	1,344	386	0	0	0	1,922
Council District(s)	Project (23-0403 include trail impr	1) Constru ovements, ligh	ct general par ting, shade er	k and rehabilita hancements, a	ation improvem and other amer	nents within av	ailable funding wl	nich may
ORLD HERITAGE PARK & L	AND ACQUISITION							
2017 GO PARKS IMPROVI	EMENT BOND	1,317	0	0	0	0	0	1,317
	Total	1,317	0	0	0	0		1,317
Council District(s) CW 3	Project (23-0171 which may include					ements, land a	acquisition and rel	nabilitation
TOTAL PARKS		88,478	146,226	84,704	74,213	33,983	14,000	441,60

**TOTAL RECREATION & CULTURE** 

169,245

104,748

103,166

33,983

14,000

509,129

83,987

	V./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION								
AIR TRANSPORTATI	TON							
ID FIS BAG BELT								
GENERAL AIRPORT REVENUE	BOND	0	2,911	0	0	0	0	2,911
INTERIM AIRPORT FINANCING	G	464	0	0	0	0	0	464
Total		464	2,911	0	0	0	0	3,375
Council District(s) CW	Project (33-033 and adds a seco				the Federal Ins	spection Servic	es (FIS) Corridor	and Mezzani
RFIELD PACKAGE 6-7								
AIRPORT IMPROVEMENT PRO	GRAM GRANT	1,000	2,632	0	0	0	0	3,632
INTERIM AIRPORT FINANCING	G	495	0	0	0	0	0	49!
Total		1,495	2,632		<u>_</u>	<u>_</u>	<del></del>	4,127
RFIELD SAFETY ENHANCEMEN IPROVEMENTS PROGRAM (ASE AIRPORT IMPROVEMENT PRO	IP)	2,463	5,388	5,473	28,527	28,527	71,741	142,119
IPROVEMENTS PROGRAM (ASE	(IP) GRAM GRANT	2,463	5,388 13,582	5,473 13,710	28,527 42,790	28,527 42,790	71,741 107,612	•
IPROVEMENTS PROGRAM (ASE AIRPORT IMPROVEMENT PRO	TIP) GRAM GRANT BOND	•	•	•	,	,	,	220,484
IPROVEMENTS PROGRAM (ASE AIRPORT IMPROVEMENT PRO GENERAL AIRPORT REVENUE	CIP) GRAM GRANT BOND G	0	13,582	13,710	42,790	42,790	107,612	142,119 220,484 13,207 <b>375,810</b>
AIRPORT IMPROVEMENT PRO GENERAL AIRPORT REVENUE INTERIM AIRPORT FINANCING	GRAM GRANT BOND G Project (33-033	13,207 15,670 148) - This proje	13,582  0  18,970  ct provides for on the airfield,	13,710  0  19,183  the reconstruction and extends the standard sta	42,790  0  71,317  ction of runway	42,790 0 71,317 / 13R-31L, the	107,612	220,484 13,200 <b>375,810</b> midfield Taxiw
AIRPORT IMPROVEMENT PRO GENERAL AIRPORT REVENUE INTERIM AIRPORT FINANCING Total Council District(s)	GRAM GRANT BOND G Project (33-033 M, addresses sa Development Pl	13,207 15,670 148) - This proje	13,582  0  18,970  ct provides for on the airfield,	13,710  0  19,183  the reconstruction and extends the standard sta	42,790  0  71,317  ction of runway	42,790 0 71,317 / 13R-31L, the	107,612 0 179,353	220,484 13,200 <b>375,810</b> midfield Taxiw
AIRPORT IMPROVEMENT PRO GENERAL AIRPORT REVENUE INTERIM AIRPORT FINANCING Total Council District(s) CW	GRAM GRANT BOND G Project (33-033 M, addresses sa Development Pl	13,207 15,670 148) - This proje	13,582  0  18,970  ct provides for on the airfield,	13,710  0  19,183  the reconstruction and extends the standard sta	42,790  0  71,317  ction of runway	42,790 0 71,317 / 13R-31L, the	107,612 0 179,353	220,484 13,207 <b>375,810</b> midfield Taxiw Strategic
AIRPORT IMPROVEMENT PRO GENERAL AIRPORT REVENUE INTERIM AIRPORT FINANCING Total Council District(s) CW	GRAM GRANT BOND G Project (33-033 M, addresses sa Development Pl  YSTEM (ADMS) BOND	13,207 15,670 15,670 48) - This proje afety standards lan to provide ca	13,582  0  18,970  ct provides for on the airfield, apacity for nea	13,710  0  19,183  the reconstruct and extends the retern and lone	42,790  0  71,317  ction of runway he 13R approa	42,790 0 71,317 / 13R-31L, the ch end in according routes.	107,612  0  179,353  construction of i	220,484 13,207 <b>375,810</b> midfield Taxiw Strategic
AIRPORT IMPROVEMENT PRO GENERAL AIRPORT REVENUE INTERIM AIRPORT FINANCING Total Council District(s) CW  RPORT DATA MANAGEMENT SY GENERAL AIRPORT REVENUE	GRAM GRANT BOND G Project (33-033 M, addresses sa Development Pl  YSTEM (ADMS) BOND G	13,207 15,670 148) - This proje afety standards can to provide can to provide can be seen to be see	13,582  0  18,970  ct provides for on the airfield, apacity for nea	13,710  0  19,183  the reconstruction and extends the return and lone of the construction of the construct	42,790  0  71,317  ction of runway he 13R approa g-term airline	42,790 0 71,317 7 13R-31L, the ich end in according routes.	107,612  0  179,353  construction of rordance with the	220,484 13,207 <b>375,810</b> midfield Taxiw

ANSPORTATION								
AIR TRANSPORT	TATION							
PORT EVIDS								
INTERIM AIRPORT FINANC	CING	500	0	0	0	0	0	500
Т	Total	500	0	0	0	0		500
Council District(s)	Project (33-0	10059) - This projec	rt installs new	MUFIDS monit	ors in Termina	I B and adds m	nonitors in new lo	cations
CW		he campus. In addi						
PORT LIGHTING CONTRO NITORING SYSTEM	L AND							
AIRPORT INFRASTRUCTUR	RE GRANT	1,725	0	0	0	0	0	1,72
INTERIM AIRPORT FINANC	CING	575	0	0	0	0	0	57
Т	Total	2,300	0	0	0	0		2,30
Council District(s)								
Courier District(s)	Project (33-0	10000) - This project	rt decians and	inctalle a new	Airport Lightin	a Control & Ma	nitoring System	
CW  GGAGE HANDLING SYSTEM		0099) - This projec	ct designs and	installs a new			onitoring System.	
CW	M EXPANSION NUE BOND	0099) - This project 0 10,500	et designs and  8,075	installs a new 12,258 0	Airport Lightin	g Control & Mo 0 0	onitoring System.  0 0	20,51
CW  GGAGE HANDLING SYSTEM  GENERAL AIRPORT REVEN  INTERIM AIRPORT FINANCE	M EXPANSION NUE BOND	0	8,075	12,258	179	0	0	20,512 10,500 <b>31,01</b> 2
CW  GGAGE HANDLING SYSTEM  GENERAL AIRPORT REVEN  INTERIM AIRPORT FINANCE	Project (33-0 lanes, Check motor appara conveyance o	0 10,500	8,075  0  8,075  ct develops an tion System (Constems, and others to meet the	12,258  0  12,258  area to accommodistic proom, mucher critical development of the demand for a	179 0 179 umodate up to echanical supprices and syste comprehensiv	0 0 three in-line se ort space, equ ms. The scope e complex pass	0 0 0 ccurity checked-b ipment (conveyor includes modifyir sing all system te	20,512 10,500 <b>31,012</b> ag processin s), electrical
GGAGE HANDLING SYSTEM GENERAL AIRPORT REVEN INTERIM AIRPORT FINANC T Council District(s) CW	Project (33-0 lanes, Check motor appara conveyance of will include s	0 10,500 10,500 10,500 3312) - This projected Baggage Inspectatus, distribution sycontrols and system urveillance, access	8,075  0  8,075  at develops an tion System (Costems, and other the control, electrons)	12,258  0  12,258  area to accom CBIS) room, miner critical development for a circle in notification	179 0 179 umodate up to echanical supprices and syste comprehensivn, mechanical (	0 0 three in-line se ort space, equ ms. The scope e complex pass (HVAC), and IT	0 0 0 ecurity checked-b ipment (conveyor includes modifyir sing all system te	20,51: 10,500 <b>31,01</b> 2 ag processin rs), electrical ng of existing st. The scop
GENERAL AIRPORT FINANCE INTERIM AIRPORT FINANCE Council District(s) CW	Project (33-0 lanes, Check motor appara conveyance of will include s	0 10,500 10,500 13312) - This projected Baggage Inspectatus, distribution sycontrols and system	8,075  0  8,075  ct develops an tion System (Constems, and others to meet the	12,258  0  12,258  area to accommodistic proom, mucher critical development of the demand for a	179 0 179 umodate up to echanical supprices and syste comprehensiv	0 0 three in-line se ort space, equ ms. The scope e complex pass	0 0 0 ccurity checked-b ipment (conveyor includes modifyir sing all system te	20,512 10,500 <b>31,01</b> 2 ag processin s), electrical
GGAGE HANDLING SYSTEM GENERAL AIRPORT REVEN INTERIM AIRPORT FINANC T Council District(s) CW	Project (33-0 lanes, Check motor appara conveyance owill include s	0 10,500 10,500 10,500 3312) - This projected Baggage Inspectatus, distribution sycontrols and system urveillance, access	8,075  0  8,075  ct develops an tion System (0 stems, and ot ns to meet the control, electrons and the control of the control	12,258  0  12,258  area to accommodification of the critical development of the critical development of the critical notification of	179 0 179 Imodate up to echanical supprices and syste comprehensive, mechanical (	three in-line so ort space, equ ms. The scope e complex pass (HVAC), and IT	0 0 0 curity checked-bipment (conveyor includes modifying all system terminant infrastructure.	20,51: 10,500 <b>31,01</b> : ag processin s), electrical ng of existing st. The scop
GENERAL AIRPORT FINANCE  COUNCIL DISTRICT  COUNCIL DISTRICT  CW  CV/ACS SYSTEM REPLACEM  GENERAL AIRPORT FINANCE  INTERIM AIRPORT FINANCE  INTERIM AIRPORT FINANCE	Project (33-0 lanes, Check motor appara conveyance owill include s	0 10,500 10,500 13312) - This projected Baggage Inspectatus, distribution system urveillance, access	8,075 0 8,075 at develops an tion System (0 stems, and ot as to meet the control, electr	12,258  0  12,258  area to accommodification material deviced demand for a circle in a cir	179 0 179 modate up to echanical supprices and syste comprehensivn, mechanical (	three in-line so ort space, equ ms. The scope e complex pas: (HVAC), and IT	0 0 0 ccurity checked-bipment (conveyor includes modifying all system text infrastructure.	20,51: 10,500 <b>31,01</b> : ag processin s), electrical ng of existing st. The scop
GENERAL AIRPORT FINANCE  COUNCIL DISTRICT  COUNCIL DISTRICT  CW  CV/ACS SYSTEM REPLACEM  GENERAL AIRPORT FINANCE  INTERIM AIRPORT FINANCE  INTERIM AIRPORT FINANCE	Project (33-0 lanes, Check motor appara conveyance o will include s  MENT  NUE BOND  CING  CING  CING  CING  CING  CING  CING  CING  CING	0 10,500 10,500 10,500 3312) - This projected Baggage Inspectatus, distribution sycontrols and system urveillance, access	8,075  0  8,075  ct develops an tion System (0 / stems, and other than to meet the control, electrons and the control of the c	12,258  0  12,258  area to accommodification of a demand for a form of the following section o	179 0 179 modate up to echanical supprices and syste comprehensival, mechanical ( 0 0 0	three in-line so ort space, equ ms. The scope e complex pass (HVAC), and IT	0 0 0 ccurity checked-bipment (conveyor includes modifying all system teal infrastructure.	20,51: 10,50( 31,01: ag processin rs), electrical ng of existing st. The scop

NCTION/PROGRAM/PROJ./REV	./SCOPE FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION							
AIR TRANSPORTATIO	N/						
OMMON USE PHASE II (TA AND 1	Ъ)						
GENERAL AIRPORT REVENUE B	OND 0	337	337	337	337	0	1,348
INTERIM AIRPORT FINANCING	8,296	0	0	0	0	0	8,296
Total	8,296	337	337	337	337	0	9,644
Council District(s)	Project (33-03341) - This pro	piect evnands th	e Common Use	Dacconger Dro	ocassina System	ns (CLIDDS) sarvio	oc and
CW	technologies to all terminal A					113 (COTT 3) 3CT VIC	.cs unu
OMPUTERIZED MAINTENANCE M	ANAGEMENT						
INTERIM AIRPORT FINANCING	2,276	0	0	0	0	0	2,276
Total	2,276	0	0		<u>_</u>		2,27
Council District(s)	Project (33-00322) - This so	tuara anhansas	the two days of	anabilition for a	ritical acceta fo	u accurato roporti	ng of
CW	maintenance and performan		the tracking Ca	ipabilities for C	nucai assets io	r accurate reporti	ng oi
DNRAC UPGRADES							
CUSTOMER FACILITY CHARGE	673	0	0	0	0	0	67
Total	673	0	0	0	0	0	673
Council District(s)	Project (33-03324) - This pro	niect resolves nu	merous structu	ıral and system	ic iccupe that n	eed to be address	end to proce
CW	customer service and safety						scu to prese
ECTRIC SHUTTLE BUS INFRASTI	RUCTURE						
FAA - ZERO EMISSIONS VEHICL INFRASTRUCTURE PROGRAM	.E & 1,243	0	0	0	0	0	1,24
INTERIM AIRPORT FINANCING	414	0	0	0	0	0	414
Total	1,657	0	0	0	0	0	1,65
Council District(s)	Project (33-03325) - This pro	piect is the const	ruction and inc	tallation of ele	ctrical bus char	raina infractructur	e for narkin
CW	shuttle fleet. This project is						e ioi parkiii
MERGENCY RESPONSE ROAD							
	2,009	0	0	0	0	0	2,009
INTERIM AIRPORT FINANCING	2,00.						
INTERIM AIRPORT FINANCING	2,009	0	0	0	0	0	2,009
	2,009						
Total		oject constructs	approximately (	63,000 sq. ft. c	of new airfield p	perimeter road pa	vement per

NCTION/PROGRAM/PROJ./R	EV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION								
AIR TRANSPORTAT	ION							
AINTENANCE FLEET EXPANSIO	ON							
GENERAL AIRPORT REVENUE	BOND	0	1,401	0	0	0	0	1,401
INTERIM AIRPORT FINANCIN	IG	224	0	0	0	0	0	224
Tota	al	224	1,401	0	0	0	0	1,625
Council District(s) CW	open bay add new 1,250 sq	3317) - This proje ition, new exterio uare foot extende nternational Airpo	r walls enclosii d roof canopy,	ng the existing	open wash ba	ys adding 2,00	0 square feet o	f shop area, a
TWORK EOL REPLACEMENT								
GENERAL AIRPORT REVENUE	BOND	0	1,980	2,700	0	0	0	4,68
INTERIM AIRPORT FINANCIN	IG	1,980	0	0	0	0	0	1,98
Tota	al	1,980	1,980	2,700		<u>_</u>		6,660
Council District(s) CW		3339) - This proje for the San Antoi					s, storage, and	server IT
W TERMINAL PROJECT								
AIRPORT TERMINALS PROGR	AM GRANT	20,000	20,000	20,000	0	0	0	60,00
GENERAL AIRPORT REVENUE	BOND	0	300,806	357,388	310,846	204,944	80,000	1,253,98
INTERIM AIRPORT FINANCIN	IG	89,970	0	0	0	0	0	89,97
Tota	al	109,970	320,806	377,388	310,846	204,944	80,000	1,403,954
Council District(s) CW	Project (33-03 International	3349) - This proje Airport.	ct provides for	the constructi	on of a new te	erminal and rela	ated facilities at	the San Antor
ITSIDE PLANT CAMPUS IT RIN	ıG							
INTERIM AIRPORT FINANCIN	IG	350	0	0	0	0	0	350
Tota	nl	350	0	0	0	0	0	350
Council District(s) CW		0044) - This proje Airport. This work						ntonio
RKING, CCTV AND CELL LOT 1	MPROVEMENTS	<b>5</b>						
GENERAL AIRPORT REVENUE	BOND	0	1,212	2,994	0	0	0	4,20
Tota	al	0	1,212	2,994	0	0		4,20
Council District(s) CW	security. This infrastructure	0268) - This proje project scope is t in the Red, Orang ectrical, cameras, ng areas.	o install 27 car ge and Green s	neras and 16 b surface parking	olue emergency lots at SAT. T	y phones and t he project bud	he required sup get includes the	porting conduit, fiber,

INCTION/PROGRAM/PROJ./REV	.,500. 2	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION								
AIR TRANSPORTATIO	W							
OPERTY MAPS, PLATTING, BOUI	NDARY							
GENERAL AIRPORT REVENUE BO	OND	0	290	0	0	0	0	290
INTERIM AIRPORT FINANCING		580	0	0	0	0	0	580
Total		580	290	0	0	0	0	870
Council District(s)	Project (33-0334 San Antonio Inte	12) - This proje ernational Airpo	ct includes the ort (SAT) and t	preparation of the Stinson Mur	f maps, plattin nicipal Airport (	g and professio (SSF).	onal land surveyir	g for both th
CONSTRUCT TAXIWAY N NORTH	l OF							
AIRPORT IMPROVEMENT PROG	RAM GRANT	8,411	0	0	0	0	0	8,411
INTERIM AIRPORT FINANCING		3,518	0	0	0	0	0	3,518
Total		11,929	0	0	0	0		11,929
Council District(s) CW	Project (33-0330 of Taxiway N6 to					N from the inte	ersection of Taxiw	ay D to nort
LOCATION OF VEHICLE GATE 20								
AIRPORT IMPROVEMENT & CON	ITINGENCY FUND	161	0	0	0	0	0	16:
INTERIM AIRPORT FINANCING		2,839	0	0	0	0	0	2,839
Total		3,000	0	0	0	0	0	3,000
Council District(s) CW	Project (33-0332 access-controlled				of existing veh	icle Gate 20 an	d construction of	a new
JNWAY 13L/31R MILL & OVERLA	ΛΥ							
AIRPORT IMPROVEMENT PROG	ram grant	2,000	1,000	0	0	0	0	3,000
Total		2,000	1,000	0	0	0	0	3,000
Council District(s) CW		way. The milli	ings from the r	unway will be			s in the runway s vithin the Airport	
V 4/22 CENTERLINE LIGHTING (	CIRCUIT							
AIRPORT INFRASTRUCTURE GR	ANT	380	0	0	0	0	0	380
INTERIM AIRPORT FINANCING		127	0	0	0	0	0	127
Total		507	<u>_</u>	<u>_</u>	0	<u>_</u>		507
Council District(s)	Project (33-0330	) TI	.1					haulia a Ciuau

UNCTION/PROGRAM/PRO	J./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION								
AIR TRANSPOR	RTATION							
KYPLACE ROAD RECONSTR	RUCTION							
INTERIM AIRPORT FINA	NCING	1,000	0	0	0	0	0	1,000
	Total	1,000	0	0	0	0	0	1,000
Council District(s) CW		321) - This Proje the tie in of the					ace areas on Skyp ace hangar.	olace Blvd, fr
TINSON - AIRFIELD GENER	RATOR BLDG							
INTERIM AIRPORT FINA	NCING	2,778	0	0	0	0	0	2,778
	Total	2,778	0	<u>_</u>	<u>_</u>	<u>_</u>		2,778
FINSON - BUILDING MODI		50	0	0	0	0	0	50
TEXAS DEPARTMENT OF		50	0	0	0	0	0	5(
TEXTS DEFINITION OF	Total	100						100
Council District(s)  CW  TINSON - BUILDING MODI	provides for balandside needs	asic improvement					ninister the RAMF ncing, or other ai	
	IND	0	50				•	-
STINSON REVOLVING FU		0	50	0	0	0	0	50
TEXAS DEPARTMENT OF	Total	0	50 <b>100</b>	0	0	0		50 <b>100</b>
Council District(s) CW		329) - This proje asic improvement					minister the RAMF	

	/REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
NSPORTATION								
AIR TRANSPORT	ATION							
NSON - BUILDING MODIF	ICATIONS-FY26							
STINSON REVOLVING FUN	ND	0	0	50	0	0	0	50
TEXAS DEPARTMENT OF T	RANSPORTATION	0	0	50	0	0	0	50
Т	Total .	0	0	100	<u>_</u>	<del></del> 0		100
Council District(s)  CW  Project (33-0333) provides for basic landside needs.		sic improvement						
NSON - BUILDING MODIF	ICATIONS-FY27							
STINSON REVOLVING FUND		0	0	0	50	0	0	5
TEXAS DEPARTMENT OF T	RANSPORTATION	0	0	0	50	0	0	5
Т	Total .	<u>_</u>			100			100
CW		sic improvement					ninister the RAMF ncing, or other ai	
NSON - BUILDING MODIF	ICATIONS-FY28							
STINSON REVOLVING FUN	1D	0	0	0	0	50	0	50
STINSON REVOLVING FUND		0	0	0	0	50	0	5
TEXAS DEPARTMENT OF T	Texas DEPARTMENT OF TRANSPORTATION  - Total							
		0	0	0	0	100	0	
	Total	45) - This proje	ct administers	the RAMP grar	nt which provid	es for basic im	provements to th	100
T Council District(s)	Project (33-033 Municipal Airpo	45) - This proje	ct administers	the RAMP grar	nt which provid	es for basic im	provements to th	100
T Council District(s) CW	Project (33-033 Municipal Airpo	45) - This proje	ct administers	the RAMP grar	nt which provid	es for basic im	provements to th	100
Council District(s)  CW  NSON - BUILDING MODIF	Project (33-033 Municipal Airpo  ICATIONS-FY29	45) - This proje rt such as hanga	ct administers ar enhancemer	the RAMP grar	nt which provid other airside a	es for basic im and landside no	provements to the	<b>10</b> 6 e Stinson
Council District(s)  CW  NSON - BUILDING MODIF  STINSON REVOLVING FUN  TEXAS DEPARTMENT OF T	Project (33-033 Municipal Airpo  ICATIONS-FY29	45) - This proje rt such as hanga	ct administers ar enhancemer 0	the RAMP grar nts, fencing, or	nt which provid other airside a	es for basic im and landside no	provements to theeds.	e Stinson

NCTION/PROGRAM/PROJ./RE	V./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
ANSPORTATION								
AIR TRANSPORTATION	ON							
NSON - TAXIWAY DELTA								
STINSON REVOLVING FUND		50	0	0	0	0	0	50
Total		50	0	0	0	0	0	50
Council District(s) CW	Runway 09-27 a standards. This	and Taxiway D v project will invo	vill be increase olve construction	d to 240 feet i on of new pave	n order to brin ement, remova	g Runway 09-2 I of existing pa	centerline separat 27 in compliance vement, and mod iway D pavement	with ARC B-I dification of t
NSON - TERMINAL ROOF REPI	ACEMENT							
GENERAL AIRPORT REVENUE I	BOND	0	714	0	0	0	0	714
INTERIM AIRPORT FINANCING	i	1,607	0	0	0	0	0	1,60
Total		1,607	714	0	0	0	0	2,32
Council District(s) CW	Project (33-000 Airport.	91) - Install a n	ew roof and se	econd floor pat	io area in the <sup>-</sup>	Terminal Buildi	ng of the Stinson	Municipal
NSON DRAINAGE PLAN								
INTERIM AIRPORT FINANCING	ì	50	0	0	0	0	0	50
Total		50	0	0	0	0	0	50
Council District(s) CW	Project (33-002 and programmi				er Plan for Stins	son Airport. Th	is plan will be use	ed as a planr
NSON-SSF 9/27 SEALANT								
INTERIM AIRPORT FINANCING	i	2,400	0	0	0	0	0	2,400
Total		2,400	0	0	0	0		2,400
Council District(s) CW	Project (33-002	97) - This proje	ct installs Seal	Coat and Airfi	eld Pavement N	Marking to Run	way 9/27 at Stins	son Airport.
PHASE III-TA ROOF								
AIRPORT IMPROVEMENT PROC	GRAM GRANT	2,358	0	0	0	0	0	2,358
INTERIM AIRPORT FINANCING	i	1,084	0	0	0	0	0	1,08
Total		3,442	0	0	0	0		3,442
Council District(s)	Project (33-003	28) - This proje	ct installs a ne	w barrel roof, i	installs a new f	flat roof on the	concourses, and	installs new

NCTION/PROGRAM/PROJ.	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ANSPORTATION								
AIR TRANSPORT	ATION							
XIWAY H RECONSTRUCTIO	N							
AIRPORT IMPROVEMENT F	PROGRAM GRANT	6,853	5,684	947	0	0	0	13,484
GENERAL AIRPORT REVEN	UE BOND	0	1,895	316	0	0	0	2,21
INTERIM AIRPORT FINANC	CING	2,284	0	0	0	0	0	2,28
т	otal	9,137	7,579	1,263	0	0		17,97
Council District(s) CW	Runway 09-27 standards. This	and Taxiway D v project will invo	will be increase olve construction	ed to 240 feet i on of new pave	n order to brin ement, remova	g Runway 09-2 I of existing pa	centerline separal 27 in compliance vement, and mod iway D pavement	with ARC B-I dification of t
RMINAL A & B IMPROVEME PRIORITY 2)  AIRPORT INFRASTRUCTUR	•	821	13,176	0	0	0	0	13,99
GENERAL AIRPORT REVEN		0	4,392	0	0	0	0	4,39
INTERIM AIRPORT FINANC		274	.,552	0	0	0	0	27
	otal	1,095	17,568					18,66
Council District(s)	Project (33-03: & B.	343) - This proje		the repair and	i replacement	of existing critic	cal infrastructure	in Terminals
RMINAL A ELECTRICAL SYS	TEM EXPANSION							
AIRPORT INFRASTRUCTUR	RE GRANT	5,224	5,224	1,171	0	0	0	11,61
GENERAL AIRPORT REVEN	UE BOND	0	1,741	390	0	0	0	2,13
INTERIM AIRPORT FINANC	CING	1,741	0	0	0	0	0	1,74
Т	otal	6,965	6,965	1,561	0	0	0	15,49
Council District(s) CW	CW Project (33-002 no space for an		nections to the NEC Code. T	Switch Board his project will	and there is no install new Sw	o available rooi	er Type Switch Bo m on the walls or new Breaker Typ	floor space

PANSPORTATION								
AIR TRANSPORTATION	ON							
RMINAL A GROUND LOADING F	ACILITY							
AIRPORT IMPROVEMENT & CO	NTINGENCY FUND	2,418	0	0	0	0	0	2,418
AIRPORT PASSENGER FACILITY	CHARGE	19,922	12,722	0	0	0	0	32,644
AIRPORT TERMINALS PROGRA	M GRANT	20,000	0	0	0	0	0	20,000
INTERIM AIRPORT FINANCING		437	0	0	0	0	0	437
Total	-	42,777	12,722	0	0	0		55,499
Council District(s) CW	Project (33-00340 and construction c			round loading	gates to provid	de additional ga	ate capacity durin	g the design
RMINAL A NEW IDF ROOM								
GENERAL AIRPORT REVENUE E	BOND	0	277	2,500	0	0	0	2,777
GENERAL AIRPORT REVENUE BOND  INTERIM AIRPORT FINANCING		500	0	0	0	0	0	500
INTERNITATION TIMANCING								
Total Council District(s)	Project (33-00331	<b>500</b>						e of the
Total		500 ) - This proje is project will	ct will construc	t a new comm	nunications roo	m located on t	he nonsecure side	
Total Council District(s) CW  RMINAL B EXPANSION	Project (33-00331 ticketing lobby. Th legacy communica	<b>500</b> ) - This proje is project will itions rooms.	ct will construc I install new ho	ct a new comm	nunications roo g routed to ne	m located on t w communicati	he nonsecure side	e of the lecommission
Total Council District(s) CW  RMINAL B EXPANSION INTERIM AIRPORT FINANCING	Project (33-00331 ticketing lobby. Th legacy communica	500 ) - This proje is project will tions rooms.	ct will construct install new ho	ct a new comm rizontal cablin	nunications roo g routed to ner	m located on t w communicati	he nonsecure side ons rooms, and c	e of the lecommission
Total Council District(s) CW  RMINAL B EXPANSION	Project (33-00331 ticketing lobby. Th legacy communica	500 ) - This proje is project will tions rooms.  784  784  784 ) - This proje B, an additio	ct will construct install new ho	t a new commrizontal cablin  0  0  boilers, constr	ounications roo g routed to ner  0  0  cucts new airling at the security	m located on to we communicate of the west	ons rooms, and cons rooms, and constructions, and cons	e of the lecommission 784 784 or boarding additional
Total Council District(s) CW  RMINAL B EXPANSION INTERIM AIRPORT FINANCING Total Council District(s) CW  IIT 1902 ARFF VEHICLE R3 REP	Project (33-00331 ticketing lobby. Th legacy communical project (33-00295 bridge in Terminal concessions and a	784 784 784 7 This proje B, an additio	ct will construct of install new hole of the construction of the c	t a new commrizontal cablin  0  0  boilers, constr	ounications roo g routed to ner  0  0  ucts new airline at the securit lace, and addit	m located on to we communicate of the west	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	784 784 r boarding additional evel.
Total Council District(s)  CW  RMINAL B EXPANSION  INTERIM AIRPORT FINANCING  Total  Council District(s)  CW	Project (33-00331 ticketing lobby. Th legacy communical project (33-00295 bridge in Terminal concessions and a	500 ) - This proje is project will tions rooms.  784  784  784 ) - This proje B, an additio	ct will construct install new ho	t a new commrizontal cablin  0  0  boilers, constr	ounications roo g routed to ner  0  0  cucts new airling at the security	m located on to we communicate of the west	ons rooms, and cons rooms, and constructions, and cons	e of the lecommission 784 784 or boarding additional

UNCTION/PROGRAM/PROJ./R	EV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION								
AIR TRANSPORTAT	TION							
TILITY INFRASTRUCTURE UPO	GRADES							
GENERAL AIRPORT REVENUE	E BOND	0	500	0	0	0	0	500
INTERIM AIRPORT FINANCIN	NG	1,000	0	0	0	0	0	1,000
Tota	al	1,000	500	0	0	0		1,500
Council District(s) CW		344) - This projec ex upgrades over t						
TOTAL AIR TRANSPO	PRTATION	252,857	408,095	420,356	382,779	276,698	259,453	2,000,23
RANSPORTATION								
STREETS								
BE LINCOLN SHARED USE PAT	н							
GENERAL FUND		119	248	325	115	0	0	807
Tota	al	119	248	325	115	0	0	807
Council District(s) 7	Project (23-04 available ROW	065) - This projec on east side of re	ct provides fun oad and install	ding for the co connecting bil	onstruction of a ke lane on Spri	ı 2 way bike pa ing Time/Horn.	th in residential	area using
TD FY 2022 BIKE NETWORK PI	LAN 10-YEAR							
ADVANCED TRANSPORTATIO	N DISTRICT	1,176	979	0	0	0	0	2,155
Tota	al	1,176	979	0	0	0		2,155
Council District(s) CW	strategies to ir conditions asso	007) - This projec nplement SA Tom essment and inve typologies; cost	orrow Guiding ntory of bicycl	Principles as t e facilities; pub	hey relate to b dic engagemer	ike master pla nt; developmen	nning; existing a it of bicycle and	nd future
TD FY 2024 BIKE FACILITIES								
ADVANCED TRANSPORTATIO	N DISTRICT	0	1,000	0	0	0	0	1,000
Tota	al	0	1,000	0	0	0	0	1,000
Council District(s) CW	Project (46-00	013) - This projec	ct provides fun	ding for the pla	anning, design	, and construct	cion of bike facili	ty projects.

RANSPORTATION								
STREETS								
BCOCK ROAD (WEST HAUSM DULEVARD)	IAN TO UTSA							
2022 GO STREETS IMPROV	EMENT BOND	550	582	5,712	2,597	0	0	9,44
TREE PRESERVATION FUND		75	0	0	0	0	0	7
То	tal	625	582	5,712	2,597	0		9,51
Council District(s)	D (22, 02	005) Caraba			*	U		
8		865) Constru as applicable and			include sidewa	ilks, curbs, ariv	/eway approacne	s, and other
AUN ROAD SIDEWALKS (TE PRTHWEST LOOP 1604)	ZEL ROAD TO							
2022 GO STREETS IMPROV	EMENT BOND	491	297	1,332	683	0	0	2,80
То	tal	491	297	1,332	683	0		2,80
Council District(s)								
7		866) Constru ailable funding.	ct a shared-us	e path on the i	northside of Br	aun Road from	Tezel Road to N	orthwest Lo
USTON STREET TO EAST HI								
ROADWAY STREET CORRIDO DUSTON STREET TO EAST HII VENUE)  2017 GO STREET IMPROVE	DEBRAND	21,091	0	0	0	0	0	21,09
OUSTON STREET TO EAST HII (ENUE)	MENT BOND	21,091 <b>21,091</b>	0 0	0 0	0 0	0 	0 	21,09 <b>21,09</b>
DUSTON STREET TO EAST HII (ENUE)  2017 GO STREET IMPROVE	MENT BOND tal	<b>21,091</b> 561) - This proje	<b>0</b>	<b>0</b> Inding to recons	<b>0</b>	<b>0</b> y from E. Hous	<b>0</b> ton to E. Hildebra	21,09
DUSTON STREET TO EAST HII /ENUE)  2017 GO STREET IMPROVE	MENT BOND tal  Project (23-01 sidewalks, driv	21,091	<b>0</b> ct provides fur	<b>0</b> Inding to reconse amenities, lig	<b>0</b> struct Broadwar	oy from E. House, and traffic in	<b>0</b> ton to E. Hildebra	21,09
DUSTON STREET TO EAST HII /ENUE)  2017 GO STREET IMPROVE  To  Council District(s)	MENT BOND tal  Project (23-01 sidewalks, driv within available	21,091  561) - This projective approaches	<b>0</b> ct provides fur	<b>0</b> Inding to reconse amenities, lig	<b>0</b> struct Broadwar	oy from E. House, and traffic in	<b>0</b> ton to E. Hildebra	21,09
DUSTON STREET TO EAST HII /ENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  JLVERDE ROAD (GREEN SPRI	MENT BOND tal  Project (23-01 sidewalks, driv within available)  NG DRIVE TO	21,091  561) - This projective approaches	<b>0</b> ct provides fur	<b>0</b> Inding to reconse amenities, lig	<b>0</b> struct Broadwar	oy from E. House, and traffic in	<b>0</b> ton to E. Hildebra	21,09
DUSTON STREET TO EAST HILE  2017 GO STREET IMPROVE  To  Council District(s)  CW  DIVERDE ROAD (GREEN SPRICULAND ROAD)	MENT BOND tal  Project (23-01 sidewalks, driv within available)  FING DRIVE TO  EMENT BOND	21,091  561) - This projected approaches e funds. City fund	<b>o</b> ct provides fur s, trees, bicycl ling will levera	onding to reconse amenities, lig	<b>o</b> struct Broadwa ghting, drainag ederal funding.	y from E. House, and traffic in	ton to E. Hildebra	21,09 and with cur appropriate
DUSTON STREET TO EAST HII FENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  DIVERDE ROAD (GREEN SPRIEDLAND ROAD)  2022 GO STREETS IMPROVE	MENT BOND tal  Project (23-01 sidewalks, driv within available)  ING DRIVE TO  EMENT BOND tal	21,091  561) - This project reway approaches funds. City fund  1,004  1,004	ct provides fur s, trees, bicycle ling will levera 2,724 2,724	ading to reconse amenities, liggestate and for a 3,203  3,203	struct Broadwarghting, drainagederal funding.  5,277  5,277	y from E. House, and traffic in	oton to E. Hildebranprovements as a	21,09 and with cu appropriate
DUSTON STREET TO EAST HILE ZENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  DIVERDE ROAD (GREEN SPRICE) COUNCIL CO	MENT BOND  tal  Project (23-01 sidewalks, driv within available)  ING DRIVE TO  EMENT BOND  tal  Project (23-03	21,091 561) - This projecteway approaches the funds. City funds	ct provides fur s, trees, bicycle ling will levera 2,724 2,724 ct roadway im	ading to reconse amenities, ligge state and for a 3,203  3,203  provements to	struct Broadwarghting, drainagederal funding.  5,277  5,277  include sideward	y from E. House, and traffic in	oton to E. Hildebranprovements as a o	21,09 and with cuppropriate  12,20 12,20 s, drainage,
DUSTON STREET TO EAST HILE ZENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  DIVERDE ROAD (GREEN SPRICE) COUNCIL DISTREETS IMPROVE  TO  Council District(s)	MENT BOND  tal  Project (23-01 sidewalks, driv within available)  ING DRIVE TO  EMENT BOND  tal  Project (23-03	21,091  561) - This projected approaches of funds. City funds  1,004  1,004  867) Constru	ct provides fur s, trees, bicycle ling will levera 2,724 2,724 ct roadway im	ading to reconse amenities, ligge state and for a 3,203  3,203  provements to	struct Broadwarghting, drainagederal funding.  5,277  5,277  include sideward	y from E. House, and traffic in	oton to E. Hildebranprovements as a o	21,09 and with cuppropriate  12,20 12,20 s, drainage,
DUSTON STREET TO EAST HILL ZENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  DIVERDE ROAD (GREEN SPRIEDLAND ROAD)  2022 GO STREETS IMPROVE  To  Council District(s)	MENT BOND tal  Project (23-01 sidewalks, driv within available)  ING DRIVE TO  EMENT BOND tal  Project (23-03 bicycle facilitie)	21,091  561) - This projected approaches of funds. City funds  1,004  1,004  867) Constru	ct provides fur s, trees, bicycle ling will levera 2,724 2,724 ct roadway im	ading to reconse amenities, ligge state and for a 3,203  3,203  provements to	struct Broadwarghting, drainagederal funding.  5,277  5,277  include sideward	y from E. House, and traffic in	oton to E. Hildebranprovements as a o	21,09 and with cup appropriate  12,20 12,20 s, drainage,
DUSTON STREET TO EAST HILE ZENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  DILVERDE ROAD (GREEN SPRIEDLAND ROAD)  2022 GO STREETS IMPROVE  To  Council District(s)  10	Project (23-01 sidewalks, driv within available)  FING DRIVE TO  EMENT BOND  tal  Project (23-03 bicycle facilitie)	21,091  561) - This projected approaches of funds. City funds  1,004  1,004  867) Constru	ct provides fur s, trees, bicycle ling will levera 2,724 2,724 ct roadway im	ading to reconse amenities, ligge state and for a 3,203  3,203  provements to	struct Broadwarghting, drainagederal funding.  5,277  5,277  include sideward	y from E. House, and traffic in	oton to E. Hildebranprovements as a o	21,09 and with cur appropriate  12,20  12,20 s, drainage, d project.
DUSTON STREET TO EAST HILL ZENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  DIVERDE ROAD (GREEN SPRIEDLAND ROAD)  2022 GO STREETS IMPROVE  To  Council District(s)  10  ZENUM AVE PH2 (WEST MAYFIEST GERALD AVE)	Project (23-01 sidewalks, driv within available)  MENT BOND  The project (23-01 sidewalks, driv within available)  MISTORIVE TO  EMENT BOND  The project (23-03 bicycle facilities)  ELD BLVD TO  EMENT BOND	21,091  561) - This projective approaches a funds. City funds  1,004  1,004  1,004  867) Constru	ct provides fur s, trees, bicycle ling will levera 2,724 2,724 ct roadway improvements as a	ading to reconse amenities, ligge state and fe	truct Broadwarghting, drainagederal funding.  5,277  5,277  include sidewarghting available	of from E. House, and traffic in a first of the first of	ton to E. Hildebra provements as a  0  0  veway approache is a multi-phase	21,09 and with cup appropriate  12,20 12,20 s, drainage,
DUSTON STREET TO EAST HILL ZENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  DIVERDE ROAD (GREEN SPRIEDLAND ROAD)  2022 GO STREETS IMPROVE  To  Council District(s)  10  ZOUM AVE PH2 (WEST MAYFIEST GERALD AVE)  2022 GO STREETS IMPROVE  TO	MENT BOND tal  Project (23-01 sidewalks, driv within available)  MG DRIVE TO  EMENT BOND tal  Project (23-03 bicycle facilitie)  ELD BLVD TO  EMENT BOND tal	21,091  561) - This project yeway approaches the funds. City funds 1,004  1,004  1,004  1,004  1,0069  1,069  1,069	ct provides fur s, trees, bicycle ding will levera 2,724  2,724  ct roadway improvements as a 5	ading to reconse amenities, ligger state and feed and feed and feed and feed and feed and feed and and feed and and another to applicable and and another to applicable another to applicable and another to applicable another to applicable and another to applicable another to app	truct Broadwarghting, drainagederal funding.  5,277  5,277  include sidewarghting available.	o y from E. House, and traffic in 0 0 llks, curbs, drive funding. This	ton to E. Hildebranprovements as a service of the control of the c	21,05 and with cu appropriate  12,20 12,20 s, drainage, d project.  1,07
DUSTON STREET TO EAST HILL JENUE)  2017 GO STREET IMPROVE  To  Council District(s)  CW  JEVERDE ROAD (GREEN SPRIEDLAND ROAD)  2022 GO STREETS IMPROVE  To  Council District(s)  10  TOUR AVE PH2 (WEST MAYFIEST GERALD AVE)  2022 GO STREETS IMPROVE	Project (23-01 sidewalks, driv within available)  MENT BOND  THE PROJECT (23-03 bicycle facilities)  MENT BOND  THE PROJECT (23-03 bicycle facilities)  MENT BOND  THE PROJECT (23-03 bicycle facilities)	21,091  561) - This projected approaches the funds. City fund  1,004  1,004  1,004  867) Constructions, and other impressions and the construction of the constru	ct provides fur s, trees, bicycle ling will levera 2,724  2,724  2,724  ct roadway improvements as a ct roadway improvement as a ct roadw	ading to reconse amenities, liggestate and feed and seed	truct Broadwarghting, drainagederal funding.  5,277  5,277  include sidewarghting available of the control of t	o from E. House, and traffic in 0 lks, curbs, drive funding. This	ton to E. Hildebranprovements as a semprovement of the control of	21,00 and with cuappropriate 12,2 12,20 s, drainaged project.

CTION/PROGRAM/PROJ	./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
NSPORTATION								
STREETS								
TROVILLE PEDESTRIAN E	BRIDGE							
INSURANCE PROCEEDS		318	932	0	0	0	0	1,25
	Total	318	932	0	0	0		1,25
Council District(s)	Project (22-041)	21) - The project	t provides fun	ding for compl	otion of a com-	proboncivo traf	fic study, demolit	ion of the
5							vithin project limit	
SIDEWALKS								
2022 CERTIFICATES OF C	BLIGATION	240	0	0	0	0	0	24
	Total	240	0	0	0	0		24
Council District(s) 5	Project (23-0385 council district 5		ct provides fun	ding for the co	onstruction of s	idewalks for po	edestrian mobility	and safety
MOBILITY IMPROVEMEN	NTS							
2022 CERTIFICATES OF C	BLIGATION	294	0	0	0	0	0	29
	Total	294	0	0	0	0	0	29
Council District(s) 7	Project (23-0385	3) - This proje	ct provides fun	ding to constru	uct pedestrian	mobility projec	ts.	
YWIDE BICYCLE FACILIT	IES							
2022 GO STREETS IMPRO	OVEMENT BOND	238	1,274	2,253	4,424	1,718	0	9,90
	Total	238	1,274	2,253	4,424	1,718		9,90
Council District(s)	D -: (22, 020)	(0)	at life and a said		D d - 1			.P lele d
CW	within available		ct dicycle and	associated mui	iti-modal impro	vement projec	ts citywide as app	olicable and
YWIDE BRIDGE IMPROVE	MENTS							
2022 GO STREETS IMPRO	OVEMENT BOND	695	50	0	0	0	0	74
STATE AND LOCAL FISCA	L RECOVERY FUNDS	695	2,895	0	0	0	0	3,59
	Total	1,390	2,945	0	0	0		4,33
Council District(s)	Project (23-038) bridges within C				ficient and dete	eriorated bridge	e structures and/o	or build new
YWIDE HISTORICAL BRII	OGE REHABS							
2022 TAX NOTES		300	0	0	0	0	0	30
	Total	300		<u>0</u>		<u>0</u>		30
Council District(s)								
CW		ements include	replacing and	reinforcing cra	cked and misa	ligned steel str	gusta, Crockett ar ructure plates to e se to continue.	

		FY 2024		FY 2026	FY 2027	FY 2028		
RANSPORTATION								
STREETS								
ASSEN ROAD (CLASSEN IOLLCREEK DRIVE)	SPUR TO							
2022 GO STREETS IMP	ROVEMENT BOND	819	1,221	4,212	1,449	1,792	0	9,493
	Total	819	1,221	4,212	1,449	1,792		9,493
Council District(s)	Duniant (22	02071) Caratur	at		:	شاه ماست		
10		03871) Constru ties, and other imp					veway approacnes	s, drainage,
DMMERCE STREET (FRIO DSA STREET)	STREET TO SANTA							
2017 GO STREET IMPR	OVEMENT BOND	6,233	357	0	0	0	0	6,590
TREE PRESERVATION F	FUND	0	665	0	0	0	0	665
	Total	6,233	1,022	0	<u>_</u>	0		7,25
Council District(s)	- · · · · · ·							
CW 1		01569) - This proje and streetscape imp am project.						
2017 GO STREET IMPR	OVEMENT BOND	2,004	0	0	0	0	0	2,00
	OVEMENT BOND	2,004 2,004	0 0	0 	0 	0 	0 	
2017 GO STREET IMPR  Council District(s)  CW 1	Total Project (23- Includes wa		<b>0</b> ct provides furedestrian ame	onding to reconsinities, trees, ar	<b>0</b> truct Commerced streetscape	<b>0</b> te Street from improvements	<b>0</b> St. Mary's to Sant	<b>2,00</b> 4 a Rosa.
Council District(s)	Total Project (23- Includes wa available fui	<b>2,004</b> 01568) - This proje yfinding signage, p	<b>0</b> ct provides furedestrian ame	onding to reconsinities, trees, ar	<b>0</b> truct Commerced streetscape	<b>0</b> te Street from improvements	<b>0</b> St. Mary's to Sant	<b>2,00</b> 4
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFR	Total  Project (23- Includes wa available fur  RASTRUCTURE	<b>2,004</b> 01568) - This proje yfinding signage, p	<b>0</b> ct provides furedestrian ame	onding to reconsinities, trees, ar	<b>0</b> truct Commerced streetscape	<b>0</b> te Street from improvements	<b>0</b> St. Mary's to Sant	<b>2,00</b> 4 a Rosa. nd within
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFRIPROVEMENTS	Total  Project (23- Includes wa available fur  RASTRUCTURE	<b>2,004</b> 01568) - This proje yfinding signage, pnding. These funds	ct provides fur edestrian ame will supplemer	oding to recons nities, trees, ar at the 2012 Boo	truct Commercial streetscape and Program pro	ce Street from improvements oject.	St. Mary's to Sant as appropriate a	<b>2,00</b> 4 a Rosa. and within
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFE IPROVEMENTS  2019 CERTIFICATES OF	Total  Project (23- Includes wa available fun  RASTRUCTURE  F OBLIGATION  Total	2,004  01568) - This proje yfinding signage, p nding. These funds  406  406	ct provides fur edestrian ame will supplemen	onding to reconsmittes, trees, are the 2012 Box	otruct Commerce de streetscape and Program pro	te Street from improvements oject.	St. Mary's to Sant as appropriate as	2,004 aa Rosa. nd within
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFRIPROVEMENTS	Total  Project (23- Includes wa available fun  RASTRUCTURE  F OBLIGATION  Total	2,004 01568) - This proje yfinding signage, p nding. These funds	ct provides fur edestrian ame will supplemen	onding to reconsmittes, trees, are the 2012 Box	otruct Commerce de streetscape and Program pro	te Street from improvements oject.	St. Mary's to Sant as appropriate as	2,004 Ta Rosa. Ind within
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFR PROVEMENTS  2019 CERTIFICATES OF	Total  Project (23- Includes wa available fur  RASTRUCTURE  OBLIGATION  Total  Project (23-	2,004  01568) - This proje yfinding signage, p nding. These funds  406  406	ct provides fur edestrian ame will supplemen	onding to reconsmittes, trees, are the 2012 Box	otruct Commerce de streetscape and Program pro	te Street from improvements oject.	St. Mary's to Sant as appropriate as	2,004 Ta Rosa. Ind within
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFE IPROVEMENTS  2019 CERTIFICATES OF  Council District(s)  1  DUNCIL DISTRICT 2 INFE	Total  Project (23- Includes wa available fun  RASTRUCTURE  F OBLIGATION  Total  Project (23-  RASTRUCTURE	2,004  01568) - This proje yfinding signage, p nding. These funds  406  406	ct provides fur edestrian ame will supplemen	onding to reconsmittes, trees, are the 2012 Box	otruct Commerce de streetscape and Program pro	te Street from improvements oject.	St. Mary's to Sant as appropriate as	2,004 Ta Rosa. Ind within  400
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFE PROVEMENTS  2019 CERTIFICATES OF  Council District(s)  1  DUNCIL DISTRICT 2 INFE PROVEMENTS	Total  Project (23- Includes wa available fun  PRASTRUCTURE  OBLIGATION  Total  Project (23-  PRASTRUCTURE  FOBLIGATION	2,004  01568) - This proje yfinding signage, p nding. These funds  406  406  03773) - This proje	ct provides fur edestrian ame will supplemen  0  0  ct will support	onding to reconstrainties, trees, are the 2012 Book of th	truct Commerce and streetscape and Program pro	ce Street from improvements oject.	St. Mary's to Sant as appropriate at a suppropriate at a suppropri	2,004 ta Rosa. nd within 400
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFR PROVEMENTS  2019 CERTIFICATES OF  Council District(s)  1  DUNCIL DISTRICT 2 INFR PROVEMENTS  2019 CERTIFICATES OF	Total  Project (23- Includes wa available fun  PRASTRUCTURE  OBLIGATION  Total  Project (23-  PRASTRUCTURE  FOBLIGATION	2,004  01568) - This proje yfinding signage, p nding. These funds  406  406  03773) - This proje	ct provides fur edestrian ame will supplemer  0  0  ct will support	onding to reconsmittes, trees, are the 2012 Boron of the 2012 Boro	truct Commerce and streetscape and Program pro	te Street from improvements oject.  0 0 throughout Co	St. Mary's to Sant as appropriate at a positive of the control of	
Council District(s)  CW 1  DUNCIL DISTRICT 1 INFR PROVEMENTS  2019 CERTIFICATES OF  Council District(s)  1  DUNCIL DISTRICT 2 INFR PROVEMENTS  2019 CERTIFICATES OF	Total  Project (23- Includes wa available full  RASTRUCTURE  OBLIGATION  Total  Project (23-  RASTRUCTURE  FOBLIGATION  UNDS  Total	2,004  01568) - This proje yfinding signage, p nding. These funds  406  406  03773) - This proje  250  129	t provides fur edestrian ame will supplemen 0 0 ct will support 123 0 123	onding to reconsinities, trees, and the 2012 Book of the	truct Commerce of streetscape and Program prog	te Street from improvements oject.  0 0 throughout Co	OSt. Mary's to Sant as appropriate and OO	2,000- ca Rosa. nd within 40 400- 37

NCTION/PROGRAM/PR	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
ANSPORTATION								
STREETS								
VEL ROAD (RAY ELLISO D PEARSALL ROAD)	N BOULEVARD TO							
2022 GO STREETS IMP	PROVEMENT BOND	1,222	2,007	3,385	2,967	0	0	9,58
	Total	1,222	2,007	3,385	2,967	0	0	9,58
Council District(s) 4		872) Constru as applicable an			include drivew	ay approaches	s, drainage, and o	ther
LEBRA PARK (AREA STF	REETS)							
2022 GO STREETS IMP	PROVEMENT BOND	786	1,179	2,193	2,001	689	0	6,84
	Total	786	1,179	2,193	2,001	689	0	6,84
Council District(s) 7		8873) Constru as applicable an			sidewalks, curb	s, driveway ap	proaches, drainag	ge, and othe
LEBRA ROAD (IH-10 TO	CALLAGHAN ROAD)							
2022 GO STREETS IMP	PROVEMENT BOND	1,315	1,134	6,405	8,666	21	0	17,54
TREE PRESERVATION	FUND	135	0	0	0	0	0	13
	Total	1,450	1,134	6,405	8,666	21	0	17,67
Council District(s) 1 5		874) Constru icycle facilities, a					lewalks, curbs, dr funding.	iveways
TRAFFIC AND MOBILIT								
2022 GO STREETS IMP	PROVEMENT BOND	854	72	2,462	1,052	331	0	4,77
	Total	854	72	2,462	1,052	331		4,77
Council District(s)	other Stone O		ions to include	turn lanes, cui			ans Road and Har roaches, drainage,	
STRICT 1 F-STREETS RE	CONSTRUCTION							
2022 GO STREETS IMP	PROVEMENT BOND	1,702	2,670	2,845	3,792	0	0	11,00
	Total	1,702	2,670	2,845	3,792	0		11,00
Council District(s)		8875) Constru as applicable an			include sidewa	alks, curbs, driv	veway approaches	s, and other

NCTION/PROGRAM/PR	ROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ANSPORTATION								
STREETS								
STRICT 1 PEDESTRIAN	MOBILITY							
2022 GO STREETS IM	IPROVEMENT BOND	284	465	155	64	0	0	968
	Total	284	465	155	64	0	0	968
Council District(s)	Project (23-0	)3876) Constru	ct pedestrian r	nobility improv	rement project	s as applicable	and within availa	able fundina.
1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
STRICT 1 PEDESTRIAN	MOBILITY & STREET	rs						
2017 GO STREET IMP	PROVEMENT BOND	1,329	0	0	0	0	0	1,329
	Total	1,329	0	0	0	0		1,329
Council District(s)	Project (22.0	01571) - This proje	ct provides fun	ding to constr	uct podoctrian	mobility and c	troot improvemen	nt projects
1	Project (25-t	71371) - TIIIS PLOJE	ct provides fun	ding to consu	uct pedestrian	mobility and s	reet improvemer	it projects.
STRICT 10 F-STREETS	RECONSTRUCTION							
2022 GO STREETS IM	PROVEMENT BOND	1,755	2,717	2,923	3,778	0	0	11,17
	Total	1,755	2,717	2,923	3,778	0	0	11,173
Council District(s)	Project (23-0	)3897) Constru	ct roadway imi	provements to	include sidewa	alks, curbs, driv	veway approache	s. and othe
10		ts as applicable and				,, .	<b>,</b>	,
STRICT 10 INFRASTRU PROVEMENTS	CTURE							
2023 TAX NOTES		500	476	0	0	0	0	970
GENERAL FUND		69	91	0	0	0	0	160
	Total	569	567	0	0	0		1,136
Council District(s)		04100) - This proje nage, and other ca			al improvemer	nts for the desi	gn and/or constru	uction of
TRICT 10 PEDESTRIA								
2022 GO STREETS IM		276	465	129	96	0		966
	Total	276	465	129	96	0	0	966
Council District(s) 10	Project (23-0	)3898) Constru	ct pedestrian r	nobility improv	ement project	s as applicable	and within availa	able funding.
STRICT 2 F-STREETS R	ECONSTRUCTION							
2022 GO STREETS IM	IPROVEMENT BOND	1,777	2,778	2,964	3,962	0	0	11,48
	Total	1,777	2,778	2,964	3,962	0	0	11,48
Council District(s)	Proiect (23-0	)3877) Constru	ct roadwav imi	provements to	include sidewa	alks, curbs. driv	vewav approache	s, and other
2		ts as applicable and					approache	-, 00101

	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
NSPORTATION								
STREETS								
TRICT 2 PEDESTRIAN I	MOBILITY							
2022 GO STREETS IMP	ROVEMENT BOND	271	436	182	81	0	0	970
	Total	271	436	182	81	0		970
Council District(s)	Project (22-0)	878) - Construct	nodoctrian mo	hility improvem	ont projects a	s applicable ar	nd within available	o fundina
2	Project (25-03	oroj - construct	pedestriait moi	bility improvem	ент ргојеста а	з аррпсавіе аг	ia within available	e furiding.
TRICT 3 F-STREETS RE	CONSTRUCTION							
2022 GO STREETS IMP	PROVEMENT BOND	1,740	2,623	2,791	3,599	0	0	10,75
	Total	1,740	2,623	2,791	3,599	0		10,75
Council District(s)		879) - Construct as applicable and			lude sidewalk	s, curbs, drivev	vay approaches,	and other
TRICT 3 INFRASTRUCT	URE IMPROVEMENTS	}						
2023 TAX NOTES		975	0	0	0	0	0	97
	Total	975	<u>_</u>	0	0	0		97:
Council District(s)								
3		:091) - This projectige, and other cap			al improvemen	ts for the design	gn and/or constru	uction of
			· .					
TRICT 3 PEDESTRIAN I	MOBILITY							
2022 GO STREETS IMP	PROVEMENT BOND	275	463	139	72	0	0	94
	Total	275	463	139	72	0		94
Council District(s)	Drainet (22.00	880) - Construct	nodostrian mod	hilit i inamuni ana	ant projects o	a annlicable ar	المحاندية منططني	o fundina
	Project (23-03	(880) - Construct	pedestrian moi	bility improvem	ient projects a	s аррисаріе ai	iu wiliiii avallabi	e runding.
3								
3 TRICT 4 F-STREETS RE	CONSTRUCTION							
		1,442	2,249	2,414	3,119	0	0	9,22
TRICT 4 F-STREETS RE		1,442 <b>1,442</b>	2,249 <b>2,249</b>	2,414 <b>2,414</b>	3,119 3,119	0	0	•
TRICT 4 F-STREETS RE	PROVEMENT BOND  Total	1,442	2,249	2,414	3,119	0		9,22
TRICT 4 F-STREETS RE 2022 GO STREETS IMP	PROVEMENT BOND  Total  Project (23-03		2,249	2,414	3,119	0		9,22
TRICT 4 F-STREETS RE 2022 GO STREETS IMF  Council District(s)	PROVEMENT BOND  Total  Project (23-03	<b>1,442</b>	2,249	2,414	3,119	0		9,22
TRICT 4 F-STREETS RE 2022 GO STREETS IMF  Council District(s)	PROVEMENT BOND  Total  Project (23-03 improvements	<b>1,442</b>	2,249	2,414	3,119	0		9,22
TRICT 4 F-STREETS RE 2022 GO STREETS IMP  Council District(s) 4  TRICT 4 FY23 INFRAST	PROVEMENT BOND  Total  Project (23-03 improvements	<b>1,442</b>	2,249	2,414	3,119	0		<b>9,22</b> s, and other
TRICT 4 F-STREETS RE 2022 GO STREETS IMP  Council District(s) 4  TRICT 4 FY23 INFRAST DESTRIAN MOBILITY)	PROVEMENT BOND  Total  Project (23-03 improvements	1,442 881) Constru as applicable and	2,249 ct roadway imp d within availab	2,414 provements to oble funding.	3,119	<b>0</b> alks, curbs, driv	<b>0</b> veway approache	9,22 <b>9,22</b> s, and other 63 16
TRICT 4 F-STREETS RE 2022 GO STREETS IMP  Council District(s) 4  TRICT 4 FY23 INFRAST DESTRIAN MOBILITY) 2023 TAX NOTES	PROVEMENT BOND  Total  Project (23-03 improvements	1,442 881) Construction as applicable and	2,249 ct roadway imp d within availab	2,414 provements to a pole funding.	3,119 include sidewa	<b>O</b> alks, curbs, driv	oveway approache	<b>9,22</b> s, and other

	OJ./REV./		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
NSPORTATION									
STREETS									
RICT 4 PEDESTRIAN	MOBILITY	•							
2022 GO STREETS IMP	PROVEMENT	Γ BOND	235	372	102	54	0	0	763
	Total		235	372	102	54	0	<del></del>	763
Council District(s)	F	Project (23-038	82) - Construct	pedestrian mo	bility improven	nent projects a	s applicable ar	nd within available	funding.
RICT 5 F-STREETS RE	CONSTRU	CTION							
2022 GO STREETS IMP	PROVEMENT	Γ BOND	1,560	2,441	2,622	3,371	0	0	9,99
	Total		1,560	2,441	2,622	3,371	<u>_</u>		9,994
Council District(s)			83) - Construct is applicable and			clude sidewalk	s, curbs, drive	way approaches, a	and other
	L	•							
RICT 5 FY23 INFRAST	TRUCTURE	IMPRV							
2023 TAX NOTES			615	0	0	0	0	0	61
	Total		615	0	0	0	0	0	61
Council District(s) 5			94) - This projece, and other cap			al improvemen	its for the desig	gn and/or constru	ction of
RICT 5 PEDESTRIAN	MOBILITY	,							
2022 GO STREETS IMP	PROVEMENT	Γ BOND	702	956	552	648	0	0	2,85
	Total		702	956	552	648	<u>_</u>	<del></del>	2,85
Council District(s)	F	Project (23-038	84) - Construct	pedestrian mo	bility improven	nent projects a	s applicable ar	nd within available	funding.
RICT 6 F-STREETS RE	CONSTRU	CTION							
2022 GO STREETS IMP			1,323	2,072	2,222	2,859	0	0	8,47
EGEE GO OTKEETO IT II	Total	. 50115	1,323	2,072	2,222	2,859			8,47
			•				s, curbs, drivev	way approaches, a	
Council District(s)									
Council District(s)  6  RICT 6 INFRASTRUCT	į	mprovements a	85) - Construct is applicable and						
6	į	mprovements a				0	0	0	98
6 TRICT 6 INFRASTRUCT	į	mprovements a	s applicable and	d within availab	ole funding.	0	0	0 0	98 <b>98</b>

CTION/PROGRAM/PRO	JJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	ТОТА
NSPORTATION								
STREETS								
RICT 6 INTERSECTION	IMPROVEMENTS							
2022 GO STREETS IMPR	ROVEMENT BOND	445	163	1,110	3,049	16	0	4,78
	Total	445	163	1,110	3,049	16		4,78
Council District(s)								
6 4		3886) Constru es as applicable a			in Council Dis	trict 6 to includ	le roadway widen	ing and tra
RICT 6 PEDESTRIAN M	OBILITY							
2022 GO STREETS IMPR	ROVEMENT BOND	276	465	118	96	0	0	9!
	Total	276	465	118	96	0		95
Council District(s)	Dunia et (22.0)	2007) Caraturat		Lilit . i.e			الماماني منطقات	£ d:
6	Project (23-0.	3887) - Construct	peuestrian mo	bility improven	ient projects a	s аррисаріе ai	iu within available	e runding.
RICT 6 PEDESTRIAN M	OBILITY & STREETS	5						
2017 CO CTREET IMPRO	OVEMENT DOND	1 210	0	0	0	0	0	1.3
2017 GO STREET IMPRO		1,210	0	0	0	0	0	1,2
	Total	1,210	0	0	0	0	0	1,21
Council District(s)	Project (23-0)	L576) - This proje	ct provides fun	ding to constru	ıct pedestrian	mobility and st	treet improvemen	t projects.
6								
RICT 7 F-STREETS REC	CONSTRUCTION							
2022 GO STREETS IMPR		1,469	2,313	2,488	3,207	0	0	9,47
	Total	1,469	2,313	2,488	3,207	<u>_</u>		9,47
Council District(s)		,	,	,	-, -			-,
Council District(s) 7		3888) - Construct s as applicable and			clude sidewalk	s, curbs, drive	way approaches, a	and other
,	improvement	в аз арріісаріе ап	u wili iii avallal	ne fulluling.				
RICT 7 INFRASTRUCT	URE IMPROVEMENTS							
2023 TAX NOTES		939	0	0	0	0	0	93
	Total	939	0	0	0	0		93
Council District(s)	Dunia et (22.0	1007) This music	-k :-l	dia a ta assats			ata an Ct Clavel (	Dandena De
7	to Babcock Ro	1097) - This proje bad) to include ro	ct provides fun adway rehabilit	ation/reprofilin	ict infrastructu ig, sidewalks, a	and other pede	nts on St. Cloud ( estrian amenities (	Bandera Ko and
	enhancement	S.						
RICT 7 NEIGHBORHOOROVEMENTS	DD SIDEWALK							
		1,053	1,505	3,476	9,532	93	0	15,6
ROVEMENTS		1,053 1,053	1,505 <b>1,505</b>	3,476 <b>3,476</b>	9,532 <b>9,532</b>	93 <b>93</b>	0	15,65 <b>15,65</b>
ROVEMENTS	ROVEMENT BOND  Total		1,505	3,476	9,532	93	0	15,65

2022 GO STREETS IMPROVEMENT BOND 276 465 120 96 0 0 0  Total Council District(s) 7  Project (23-03890) - Construct pedestrian mobility improvement projects as applicable and within available funding 7  TRICT 8 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND 1,140 1,776 1,900 2,460 0 0 0 7,  Total 1,140 1,776 1,990 2,460 0 0 0 7,  Council District(s) 8  Project (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 8 FY23 IMFRASTRUCTURE IMPRV  2023 TAX NOTES 979 0 0 0 0 0 0 0  Council District(s) 8  Project (23-04098) - This project provides funding to construct pedestrian mobility projects which may include new sidewalks, pedestrian crossings, ramps and other associated pedestrian enhancements within available funding on Oranger Lane, Domore Place, Tupedo Lane and Kyle Scale Parkway.  TRICT 8 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND 276 465 131 96 0 0  Total 276 465 131 96 0 0  Council District(s)  Project (23-03892) Construct pedestrian mobility improvement projects as applicable and within available funding.  TRICT 9 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND 1,092 1,704 1,831 2,353 0 0 5 6,  Council District(s) Project (23-03893) - Construct pedestrian mobility improvement projects as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  TOTAL 1,092 1,704 1,831 2,353 0 0 5 6,  Council District(s) Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  TOTAL 746 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CTION/PROGRAM/PROJ./	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRICT 7 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND  Total  To	NSPORTATION								
2022 GO STREETS IMPROVEMENT BOND	STREETS								
Total 276 465 120 96 0 0  Council District(s) Project (23-03890) - Construct pedestrian mobility improvement projects as applicable and within available funding  TRICT 8 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND 1,140 1,776 1,900 2,460 0 0 0 7, Total 1,140 1,776 1,900 2,460 0 0 0 7, Total 1,140 1,776 1,900 2,460 0 0 0 7,  Council District(s) Broject (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 8 FY23 INFRASTRUCTURE IMPRV  2023 TAX NOTES 979 0 0 0 0 0 0 0  Council District(s) Broject (23-04098) - This project provides funding to construct pedestrian enhancements within available funding on of sidewalks, pedestrian crossings, ramps and other associated pedestrian enhancements within available funding on of singer Lane, Dorroce Place, Tupelo Lane and Kyle Seale Parkway.  TRICT 8 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND 276 465 131 96 0 0  Total 276 465 131 96 0 0  Council District(s) Broject (23-03892) - Construct pedestrian mobility improvement projects as applicable and within available funding.  TRICT 9 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND 1,092 1,704 1,831 2,353 0 0 0 6.5  Total 1,092 1,704 1,831 2,353 0 0 0 6.5  Council District(s) Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  Total 746 0 0 0 0 0 0 0 0  Council District(s)	RICT 7 PEDESTRIAN MOE	BILITY							
Council District(s) 7 Project (23-03890) - Construct pedestrian mobility improvement projects as applicable and within available funding 7 STRICT 8 F-STREETS RECONSTRUCTION 2022 GO STREETS IMPROVEMENT BOND 1,140 1,176 1,900 2,460 0 0 0 7, Council District(s) 8 Project (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  STRICT 8 FY23 INFRASTRUCTURE IMPRV 2023 TAX NOTES 979 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2022 GO STREETS IMPROV	/EMENT BOND	276	465	120	96	0	0	957
TRICE 8 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND  2023 GO STREETS IMPROVEMENT BOND  2024 GO STREETS IMPROVEMENT BOND  2025 GO STREETS IMPROVEMENT BOND  2026 GO STREETS IMPROVEMENT BOND  2027 GO STREETS IMPROVEMENT BOND  2028 GO STREETS IMPROVEMENT BOND  2029 GO STREETS IMPROVEMENT BOND  2020 G	To	otal	276	465	120	96	<u>_</u>		957
STRICT 8 F-STREETS RECONSTRUCTION   2022 GO STREETS IMPROVEMENT BOND   1,140   1,776   1,900   2,460   0   0   7,	Council District(s)	Drainet (22.02	2000) Construct	nodostvian ma	hilih r immunu ran	nant nucicata	a annlianhla ar	ad within available	- funding
TRICT 8 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND  Total  1,140  1,176  1,900  2,460  0  0  7,  7,  Council District(s)  8  Project (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 8 FY23 INFRASTRUCTURE IMPRV  2023 TAX NOTES  979  0  0  0  0  0  0  1  Council District(s)  8  Project (23-04098) - This project provides funding to construct pedestrian mobility projects which may include new sidewalks, pedestrian crossings, ramps and other associated pedestrian enhancements within available funding on Orsinger Lane, Donroe Place, Tupelo Lane and Kyle Seale Parkway.  TRICT 8 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND  Total  276  465  131  96  0  0  1.092  1.704  1.831  2.353  0  0  6.  Council District(s)  Project (23-03892) - Construct pedestrian mobility improvement projects as applicable and within available funding on Orsinger Lane, Donroe Place, Tupelo Lane and Kyle Seale Parkway.  TRICT 9 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND  1.092  1.704  1.831  2.353  0  0  6.  Council District(s)  Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES  746  0  0  0  0  0  0  0  0  0  0  0  0  0	7	Project (23-03	6690) - Collsu uct	pedestrian mo	bility improved	nent projects a	іѕ арріісаріе аі	iu witiiii avallable	: runuing.
Total 1,140 1,776 1,900 2,460 0 0 7,  Council District(s) Project (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 8 FY23 INFRASTRUCTURE IMPRV  2023 TAX NOTES 979 0 0 0 0 0 0 0  Council District(s) Project (23-04098) - This project provides funding to construct pedestrian mobility projects which may include new sidewalks, pedestrian crossings, ramps and other associated pedestrian enhancements within available funding on Orsinger Lane, Donroe Place, Tupelo Lane and Kyle Seale Parkway.  TRICT 8 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND 276 465 131 96 0 0  Total 276 465 131 96 0 0  TOTAL 276 465 131 96 0 0  TOTAL 276 465 131 2,353 0 0 6  COuncil District(s) Project (23-03892) - Construct pedestrian mobility improvement projects as applicable and within available funding to control of the control	RICT 8 F-STREETS RECON	NSTRUCTION							
Council District(s) 8 Project (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 8 FY23 INFRASTRUCTURE IMPRV  2023 TAX NOTES 979 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2022 GO STREETS IMPROV	/EMENT BOND	1,140	1,776	1,900	2,460	0	0	7,276
TRICT 8 FY23 INFRASTRUCTURE IMPRV  2023 TAX NOTES  979  0  0  0  0  0  0  1  Council District(s)  8  Project (23-0498) - This project provides funding to construct pedestrian mobility projects which may include new sidewalks, pedestrian crossings, ramps and other associated pedestrian enhancements within available funding on Orsinger Lane, Donroe Place, Tupelo Lane and Kyle Seale Parkway.  TRICT 8 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND  Total  276  465  131  96  0  0  1  Council District(s)  8  Project (23-03892) Construct pedestrian mobility improvement projects as applicable and within available funding and the improvement projects as applicable and within available funding and the improvement projects as applicable and within available funding and the improvement project (23-03892) Construct pedestrian mobility improvement projects as applicable and within available funding and the improvement project as a policable and within available funding and the improvement project (23-03893) Construct pedestrian mobility improvement projects as applicable and within available funding and the improvement project (23-03893) Construct pedestrian mobility improvement projects as applicable and within available funding and the improvement project (23-03893) Construct pedestrian mobility improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES  746  0  0  0  0  0  0  0  0  0  0  0  0  0	To	otal	1,140	1,776	1,900	2,460	0		7,276
Total 979 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	`,					clude sidewalk	s, curbs, drive	way approaches, a	and other
Total 979 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RICT 8 FY23 INFRASTRU	CTURE IMPRV							
Project (23-04098) - This project provides funding to construct pedestrian mobility projects which may include new sidewalks, pedestrian crossings, ramps and other associated pedestrian enhancements within available funding on Orsinger Lane, Donroe Place, Tupelo Lane and Kyle Seale Parkway.  TRICT 8 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND  Total  Total  Total  Project (23-03892) Construct pedestrian mobility improvement projects as applicable and within available funding  TRICT 9 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND  1,092  1,704  1,831  2,353  0  0  6,704  Council District(s)  Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES  746  0  0  0  0  0  0  Council District(s)  Total  746  0  0  0  0  0  0  0  0  0  0  0  0  0	2023 TAX NOTES		979	0	0	0	0	0	979
Project (23-04098) - Inis project provides funding to construct pedestrian mobility projects which may include new sidewalks, pedestrian crossings, ramps and other associated pedestrian enhancements within available funding on Orsinger Lane, Donroe Place, Tupelo Lane and Kyle Seale Parkway.  TRICT 8 PEDESTRIAN MOBILITY  2022 GO STREETS IMPROVEMENT BOND  Total  Total  Total  Project (23-03892) Construct pedestrian mobility improvement projects as applicable and within available funding and the construct of the construct pedestrian mobility improvement projects as applicable and within available funding and the construct of the construct pedestrian mobility improvement projects as applicable and within available funding and the construct of	To	otal	979	0	0	0	0	0	979
2022 GO STREETS IMPROVEMENT BOND 276 465 131 96 0 0  Total 276 465 131 96 0 0  Council District(s)  8 Project (23-03892) Construct pedestrian mobility improvement projects as applicable and within available funding  FRICT 9 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND 1,092 1,704 1,831 2,353 0 0 6,7  Total 1,092 1,704 1,831 2,353 0 0 6,7  Council District(s)  9 Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  FRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES 746 0 0 0 0 0 0 0  Total 746 0 0 0 0 0 0 0		Orsinger Lane							
Total 276 465 131 96 0 0  Council District(s) 8  Project (23-03892) Construct pedestrian mobility improvement projects as applicable and within available funding  TRICT 9 F-STREETS RECONSTRUCTION 2022 GO STREETS IMPROVEMENT BOND 1,092 1,704 1,831 2,353 0 0 6,  Total 1,092 1,704 1,831 2,353 0 0 6,  Council District(s) 9  Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES  746 0 0 0 0 0 0 0  Total 746 0 0 0 0 0 0 0									
Council District(s) 8  Project (23-03892) Construct pedestrian mobility improvement projects as applicable and within available funding  TRICT 9 F-STREETS RECONSTRUCTION 2022 GO STREETS IMPROVEMENT BOND 1,092 1,704 1,831 2,353 0 0 6,  Total 1,092 1,704 1,831 2,353 0 0 6,  Council District(s) 9  Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES 746 0 0 0 0 0 0 0 0 Council District(s)  Total 746 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									968
TRICT 9 F-STREETS RECONSTRUCTION  2022 GO STREETS IMPROVEMENT BOND 1,092 1,704 1,831 2,353 0 0 6,  Total 1,092 1,704 1,831 2,353 0 0 6,  Council District(s)  Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES 746 0 0 0 0 0 0 0 C  Total 746 0 0 0 0 0 0 0 0 C  Total 746 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	To	otal	276	465	131	96	0	0	968
2022 GO STREETS IMPROVEMENT BOND 1,092 1,704 1,831 2,353 0 0 6,4  Council District(s) 9 Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES 746 0 0 0 0 0 Council District(s)		Project (23-03	8892) Constru	ct pedestrian r	mobility improv	rement project	s as applicable	and within availa	ble funding.
Total 1,092 1,704 1,831 2,353 0 0 6,9  Council District(s) 9 Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES 746 0 0 0 0 0 0 0  Total 746 0 0 0 0 0 0 0  Council District(s)	RICT 9 F-STREETS RECON	NSTRUCTION							
Council District(s)  Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES  746 0 0 0 0 0 0 Council District(s)	2022 GO STREETS IMPROV	/EMENT BOND					0	0	6,980
Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.  TRICT 9 INFRASTRUCTURE IMPROVEMENTS  2023 TAX NOTES  746  0  0  0  0  0  Council District(s)	To	otal	1,092	1,704	1,831	2,353	0	0	6,980
2023 TAX NOTES 746 0 0 0 0 0 0  Total 746 0 0 0 0 0 0 0	( )					clude sidewalk	s, curbs, drive	way approaches, a	and other
Total <b>746 0 0 0 0 0</b>	RICT 9 INFRASTRUCTURI	E IMPROVEMENTS	3						
Council District(s)	2023 TAX NOTES		746	0	0	0	0	0	746
Council District(s)	To	otal	746	<u>_</u>	<u>_</u>	0	0		746
Project (23-04099) - This project provides funding for general improvements for the design and/or construction of	Council District(s)	-							

	V./SCOPE	FY 2024		FY 2026				
RANSPORTATION								
STREETS								
STRICT 9 PEDESTRIAN MOBIL	ITY							
2022 GO STREETS IMPROVEM	ENT BOND	273	462	118	107	0	0	960
Total		273	462	118	107	0		960
Council District(s)	Project (22-02	894) - Construct p	odostrian mol	aility improven	nont projects	s applicable ar	ad within availahl	o funding
9	P10Ject (23-03	ost) - Construct p	edestriari moi	onity improven	ilent projects a	із арріісавіе аі	iu within available	e fulluling.
STRICT 9 TRAFFIC & MOBILITY PROVEMENTS (BITTERS RD AF								
2022 GO STREETS IMPROVEM	•	433	72	3,174	131	0	0	3,810
Total		433	72	3,174	131		<del></del> _	3,810
Council District(s)								
• • • • • • • • • • • • • • • • • • • •		895) Construc ad at Inwood Cov						
9		traffic improveme					iewaiks, uriveway	approacries
2022 GO STREETS IMPROVEM	FNT BOND	586					_	
		300	1,157	3,029	18	0	0	4,790
Total		586	1,157 <b>1,157</b>	3,029 3,029	18 18	0	0	
		586	1,157	3,029	18	0	0	4,790
Total	Project (23-03 other improve		1,157	3,029	18 include sidewa	<b>0</b> alks, curbs, driv	<b>0</b> veway approache	
Total Council District(s)	Project (23-03	<b>586</b> 899) Construc	1,157	3,029	18 include sidewa	<b>0</b> alks, curbs, driv	<b>0</b> veway approache	<b>4,790</b> s, drainage a
Total Council District(s)	Project (23-03 other improve	<b>586</b> 899) Construc	1,157	3,029	18 include sidewa	<b>0</b> alks, curbs, driv	<b>0</b> veway approache	<b>4,790</b> s, drainage a
Total Council District(s) 3	Project (23-03 other improved project.	<b>586</b> 899) Construc	1,157	3,029	18 include sidewa	<b>0</b> alks, curbs, driv	<b>0</b> veway approache	<b>4,790</b> s, drainage an Action Plan
Total Council District(s) 3  STSIDE AREA STREETS	Project (23-03 other improved project.	<b>586</b> 899) Construc ments as applicab	1,157 t roadway imple and within a	3,029 provements to available funding	18 include sidewa ng. This is a m	<b>0</b> alks, curbs, drivulti phase and	<b>o</b> veway approache Hazard Mitigatio	<b>4,790</b> s, drainage a n Action Plan
Total Council District(s) 3  STSIDE AREA STREETS 2022 GO STREETS IMPROVEM	Project (23-03 other improved project.	586 899) Construc ments as applicab	1,157  t roadway imple and within a	3,029 provements to available funding 3,654	include sidewang. This is a m	alks, curbs, drivulti phase and	veway approache Hazard Mitigatio	<b>4,790</b> s, drainage a n Action Plan 6,604
Total Council District(s) 3  STSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND	Project (23-03 other improve project.	586  899) Construction of the constructio	t roadway imple and within a 682 0 682	3,029 provements to available funding 3,654 0 3,654	18 include sidewang. This is a m  1,741  0  1,741	alks, curbs, drivulti phase and	veway approache Hazard Mitigatio	<b>4,790</b> s, drainage a n Action Plan 6,604 51
Total Council District(s) 3  ASTSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal	586  899) Construct ments as applicab  527  51  578  900) Construct connections to experience to experie	t roadway imple and within a 682 0 682 t area roadway strictles area roadway imple to a feet a feet a feet area football.	3,029 brovements to available funding 3,654 0 3,654 y improvements and other imp	include sidewang. This is a management of the sidewang. This is a management of the sidewang. The sidewang of	ollks, curbs, drivulti phase and old old old old old old old old old ol	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti	4,790 s, drainage a n Action Plan 6,604 51 6,655 ng, streetsca
Total Council District(s) 3  ASTSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total Council District(s)	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal	586  899) Construction from the second	t roadway imple and within a 682 0 682 t area roadway strictles area roadway imple to a feet a feet a feet area football.	3,029 brovements to available funding 3,654 0 3,654 y improvements and other imp	include sidewang. This is a management of the sidewang. This is a management of the sidewang. The sidewang of	ollks, curbs, drivulti phase and old old old old old old old old old ol	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti	4,790 s, drainage a n Action Plan 6,604 5: 6,655 ng, streetsca
Total Council District(s) 3  ASTSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total Council District(s)	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal	586  899) Construct ments as applicab  527  51  578  900) Construct connections to experience to experie	t roadway imple and within a 682 0 682 t area roadway strictles area roadway imple to a feet a feet a feet area football.	3,029 brovements to available funding 3,654 0 3,654 y improvements and other imp	include sidewang. This is a management of the sidewang. This is a management of the sidewang. The sidewang of	ollks, curbs, drivulti phase and old old old old old old old old old ol	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti	4,790 s, drainage a n Action Plan 6,604 51 6,655 ng, streetscal
Total Council District(s) 3  ASTSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total Council District(s) 2	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal Roadways may	586  899) Construction of the constructio	t roadway imple and within a 682 0 682 t area roadway strictles area roadway imple to a feet a feet a feet area football.	3,029 brovements to available funding 3,654 0 3,654 y improvements and other imp	include sidewang. This is a management of the sidewang. This is a management of the sidewang. The sidewang of	ollks, curbs, drivulti phase and old old old old old old old old old ol	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti	4,790 s, drainage a n Action Plan 6,604 51 6,655 ng, streetscal
Total Council District(s) 3  ASTSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total Council District(s)	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal Roadways may	586  899) Construction of the constructio	t roadway imple and within a 682 0 682 t area roadway strictles area roadway imple to a feet a feet a feet area football.	3,029 brovements to available funding 3,654 0 3,654 y improvements and other imp	include sidewang. This is a management of the sidewang. This is a management of the sidewang. The sidewang of	ollks, curbs, drivulti phase and old old old old old old old old old ol	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti	4,790 s, drainage a n Action Plan 6,604 51 6,655 ng, streetscal
Total Council District(s) 3  ASTSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total Council District(s) 2  IRIQUE M. BARRERA PARKWAY	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal Roadways may	586  899) Construction of the constructio	t roadway imple and within a 682 0 682 t area roadway strictles area roadway imple to a feet a feet a feet area football.	3,029 brovements to available funding 3,654 0 3,654 y improvements and other imp	include sidewang. This is a management of the sidewang. This is a management of the sidewang. The sidewang of	ollks, curbs, drivulti phase and old old old old old old old old old ol	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti	4,790 s, drainage a n Action Plan 6,604 51 6,655 ng, streetscal
Total Council District(s) 3  STSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total Council District(s) 2  IRIQUE M. BARRERA PARKWAY VY 90 AREA)	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal Roadways may	586  899) Construction ments as applicable for the second se	t roadway imple and within a 682 0 682 t area roadway implemental of the following of the f	3,029 brovements to available funding 3,654  0  3,654  y improvement and other improveme	1,741  1,741  0  1,741  ts to include b rovements as ue, Burnet Stre	alks, curbs, drivulti phase and  0  0  icycle facilities applicable and et, 9th Street,	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti within available i	4,790 s, drainage a n Action Plan 6,604 51 6,655 ng, streetscal funding. Burleson Stree
Total Council District(s) 3  STSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total Council District(s) 2  IRIQUE M. BARRERA PARKWAY VY 90 AREA) 2017 GO STREET IMPROVEME	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal Roadways may	586  899) Construct ments as applicab  527  51  578  900) Construct connections to early include: McCullo	t roadway imple and within a 682 0 682 t area roadwa astside parks, ugh Avenue, E	3,029 brovements to evailable funding 3,654  0  3,654  y improvement and other important other important of the prooklyn Avenuation of the prooklyn of the prooklyn Avenuation of the prooklyn of the prooklyn of	1,741  1,741  0  1,741  ots to include b rovements as ue, Burnet Stree	ollks, curbs, drivulti phase and olling of the old olling old old olling old old olling old old olling old old olling old	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti within available t 10th Street and	4,790 s, drainage a n Action Plan 6,604 51 6,655 ng, streetsca runding. Burleson Streetsca 2,270 2,270
Total Council District(s) 3  STSIDE AREA STREETS 2022 GO STREETS IMPROVEM TREE PRESERVATION FUND Total Council District(s) 2  RIQUE M. BARRERA PARKWAY VY 90 AREA) 2017 GO STREET IMPROVEME Total	Project (23-03 other improved project.  ENT BOND  Project (23-03 for multimodal Roadways may  PHASE 1 (OLD SINT BOND)  Project (23-01	586  899) Construction of the constructio	t roadway imple and within a 682 0 682 t area roadwa stside parks, ugh Avenue, E 0 0 t provides fun	3,029 brovements to available funding a 3,654  0  3,654  y improvement and other improve	1,741  1,741  1,741  1,741  0  1,741  or o	ollks, curbs, drivulti phase and olling of the old olling old old olling old old olling old old olling old old olling old	veway approache Hazard Mitigatio  0 0 0 , sidewalks, lighti within available t 10th Street and	4,790 s, drainage an Action Plan 6,600 5: 6,655 ng, streetsca funding. Burleson Stree 2,270 2,270

FUNCTION/PROGRAM/PROJ	./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION								
STREETS								
EVANS ROAD PHASE 1 (EAST MASONWOOD)	ELM CREEK TO							
2022 GO STREETS IMPRO	OVEMENT BOND	284	960	3,697	960	2,710	0	8,611
	Total	284	960	3,697	960	2,710	0	8,611
Council District(s) 9	Project (23-0390 other improvement					alks, curbs, dri	veway approache	s, drainage, an
FLOYD CURL DRIVE (HUEBN CHARLES KATZ)	ER ROAD TO							
2022 GO STREETS IMPRO	OVEMENT BOND	2,928	7,933	1,000	0	0	0	11,861
	Total	2,928	7,933	1,000	0	0		11,861
Council District(s) REGIONAL	Project (23-0390 improvements a				include curbs,	driveway appr	oaches, drainage	, and other
FREDERICKSBURG ROAD (NO STREET TO WEST WOODLAW								
2017 GO STREET IMPRO	•	995	0	0	0	0	0	995
	Total	995						995
Council District(s) CW 1							n Fredericksburg t nd within availabl	
F-STREET RECONSTRUCTION	·							
STATE AND LOCAL FISCA	L RECOVERY FUNDS	7,526	0	0	0	0	0	7,526
	Total	7,526	0	0	0	0	0	7,526
Council District(s) CW	Project (23-0408 improvements a				include sidewa	alks, curbs, dri	veway approache	s, and other
FY 2023 TRAFFIC CALMING								
GENERAL FUND		603	0	0	0	0	0	603
	Total	603	<u>_</u>	0	0	0		603
Council District(s) CW	Project (23-0408 planning, design	80) - This proje , and construct	ct will provide ion of traffic c	funding to impalming projects	lement a comp s.	orehensive Trat	ffic Calming Progi	ram including
FY 2023 VISION ZERO	<u> </u>							
GENERAL FUND		75	456	450	0	0	0	981
	Total	75	456	450	0	0	0	981
Council District(s) CW	Project (46-000) studies of high o					/ infrastructure	e improvements, a	and engineering

NCTION/PROGRAM/PRO	J./REV.	/SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION									
STREETS									
2023 WARRANTED SIGN	ALS								
2023 CERTIFICATES OF	OBLIGA	TION	1,727	0	0	0	0	0	1,727
GENERAL FUND			100	0	0	0	0	0	100
	Total		1,827	<u>_</u>		<u>_</u>	<u>_</u>		1,827
Council District(s)		Droject (22 04	1084) - This projec	et provides fur	ding to docian	and construct	traffic cianala	warranted in EV	2022
CW		Project (23-04	1004) - TIIS Projec	Lt provides fur	iding to design	i and construct	. traffic signals	warranteu in F1 2	2022.
7 2024 ACCESSIBLE PEDES	STRIAN								
ADVANCED TRANSPORT	ATION D	DISTRICT	312	0	0	0	0	0	312
	Total		312	0	0	0	0		312
Council District(s) CW			127) - This project				elocate pushbu	uttons as needed.	Will also
UNISSUED TAX NOTES	Total		500 500	500 <b>500</b>	0	0	0	0	1,000
	iotai		500	500	U	U	U	U	1,000
Council District(s) 1			140) - General im on City facilities				ction of streets	, drainage, and ot	ther capital
/ 2024 DISTRICT 10 INFR	ASTRUC	CTURE							
UNISSUED TAX NOTES			500	500	0	0	0	0	1,000
	Total		500	500	0	0	0		1,000
Council District(s)			149) - General im				ction of streets	, drainage, and of	ther capital
/ 2024 DISTRICT 2 INFRA	STRUC	TURE							
UNISSUED TAX NOTES			500	500	0	0	0	0	1,000
	Total		500	500	0	0	0		1,000
Council District(s)			141) - General im on City facilities				ction of streets	, drainage, and of	ther capital

FUNCTION/PROGRAM/PRO	J./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION									
STREETS									
Y 2024 DISTRICT 3 INFRA	STRUC	TURE							
UNISSUED TAX NOTES			500	500	0	0	0	0	1,000
	Total		500	500	0	0	0		1,000
Council District(s)		Project (23-0414 improvements o					ction of streets,	drainage, and ot	her capital
FY 2024 DISTRICT 4 INFRA	STRUC	TURE							
UNISSUED TAX NOTES			500	500	0	0	0	0	1,000
	Total		500	500	0	0	0		1,000
Council District(s) 4		Project (23-0414 improvements o					ction of streets,	drainage, and ot	her capital
Y 2024 DISTRICT 5 INFRA MPROVEMENTS	STRUC	TURE							
UNISSUED TAX NOTES			500	500	0	0	0	0	1,000
	Total		500	500	0	0	0	0	1,000
Council District(s) 5		Project (23-0414 improvements o					ction of streets,	drainage, and ot	her capital
Y 2024 DISTRICT 6 INFRA MPROVEMENTS	STRUC	TURE							
UNISSUED TAX NOTES			500	500	0	0	0	0	1,000
	Total		500	500	0	<u>_</u>	0		1,000
Council District(s)		Project (23-0414 improvements o					ction of streets,	drainage, and ot	her capital
TY 2024 DISTRICT 7 INFRA	STRUC	TURE							
UNISSUED TAX NOTES			500	500	0	0	0	0	1,000
	Total		500	500	0	0	0		1,000
Council District(s) 7		Project (23-0414 improvements o					ction of streets,	drainage, and ot	her capital

Project (23-04147) - General improvements on City facilities  CCTURE  500  500  Froject (23-04148) - General improvements on City facilities  SIGNALS  N DISTRICT 2,600	500  500  mprovements for	eligibility required of the design at	0 0 nd/or construc	0 0	0 0	1,000 1,000 ther capital 1,000
Project (23-04147) - General improvements on City facilities  CTURE  500  Project (23-04148) - General improvements on City facilities  Froject (23-04148) - General improvements on City facilities	mprovements for that meet the 500 500 mprovements for	or the design and eligibility requires 0  or the design and 0  or the design and 0	nd/or constructive ments.	tion of streets,	drainage, and ot	1,000
Project (23-04147) - General improvements on City facilities  CTURE  500  Project (23-04148) - General improvements on City facilities  Froject (23-04148) - General improvements on City facilities	mprovements for that meet the 500 500 mprovements for	or the design and eligibility requires 0  or the design and 0  or the design and 0	nd/or constructive ments.	tion of streets,	drainage, and ot	1,000
Project (23-04147) - General improvements on City facilities  CCTURE  500  Froject (23-04148) - General improvements on City facilities	mprovements for that meet the 500 500 mprovements for	or the design and eligibility requires 0  or the design and 0  or the design and 0	nd/or constructive ments.	tion of streets,	drainage, and ot	1,000
Project (23-04147) - General improvements on City facilities  SCTURE  500  Froject (23-04148) - General improvements on City facilities	mprovements for that meet the 500 500 mprovements for	or the design an eligibility required to the design and the design and the design are the design and the design are the design	nd/or constructive nements.	0	drainage, and of	ther capital
improvements on City facilities  CTURE  500  500  Project (23-04148) - General improvements on City facilities  SIGNALS	500  500  mprovements for	eligibility required of the design at	0 0 nd/or construc	0 0	0 0	1,000
500  500  Project (23-04148) - General improvements on City facilities  SIGNALS	500 mprovements for	<b>0</b> or the design a	<b>0</b> nd/or construc	0		
Project (23-04148) - General improvements on City facilities	500 mprovements for	<b>0</b> or the design a	<b>0</b> nd/or construc	0		
Project (23-04148) - General improvements on City facilities	mprovements fo	or the design a	nd/or construc			1,000
improvements on City facilities				tion of streets,		
					drainage, and ot	her capital
N DISTRICT 2,600						
•	0	0	0	0	0	2,600
2,600	0	0	0	0		2,600
Project (23-04126) - This proj and battery backup systems.	ect provides fun	nding for traffic	enhanced dete	ection, enhanci	ing signal system	operations,
NTED TRAFFIC						
1,000	1,735	0	0	0	0	2,735
1,000	1,735	0	0	0		2,735
Project (23-04106) - This proj	ect provides fun	nding to design,	, and construct	traffic signals	warranted in FY	2023.
AFETY						
1,000	0	0	0	0	0	1,000
1,000	0	0	0	0	0	1,000
				ners, for Sign L	Jpgrades in Schoo	ol Zones,
N DISTRICT 12,500	12,500	12,500	12,500	12,500	0	62,500
6,000	0	0	0	0	0	6,000
18,500	12,500	12,500	12,500	12,500		68,500
Duniant (22 04424) This	ect provides fun	nding for the co	nstruction or r	econstruction (	of sidewalks cityv	vide.
	1,000  Project (23-04106) - This project (23-04106) - This project (23-04119) - This project (23	1,000 1,735  Project (23-04106) - This project provides fur  1,000 0 1,000 0 Project (23-04119) - This project provides fur Crosswalk Marking Maintenance and installation  N DISTRICT 12,500 12,500 6,000 0 18,500 12,500	1,000   1,735   0	1,000   1,735   0   0	1,000   1,735   0   0   0	1,000

NCTION/PROGRAM/PR	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ANSPORTATION								
STREETS								
2024 TRAFFIC CALMIN	G							
GENERAL FUND		1,000	0	0	0	0	0	1,000
	Total	1,000	<u>_</u>	0		0		1,000
Council District(s)	Project (23-0/	1121) - This proje	ct provides fur	ding to implom	aont a compro	honsiyo Traffic	Calmina Program	including
CW		gn, and construct				nensive manic	Calling Flogram	including
2024 TRAFFIC SIGNAL	COMMUNICATIONS							
ADVANCED TRANSPOR	RTATION DISTRICT	700	0	0	0	0	0	700
	Total	700	0		0	0		700
Council District(s)	D . : ! (22 0)	(425) This was		Proc. Communication	d t. T . 65 . 6		enter a bandon	
CW	Project (23-04	1125) - This proje	ct provides fur	ding for upgra	des to Tramic S	Signai Commur	nications nardware	2.
2024 VISION ZERO								
GENERAL FUND		1,000	0	0	0	0	0	1,000
	Total	1,000	0	0	0	0		1,000
Council District(s)	Project (46-00	0012) - This proje	ct will provide	public outreach	n, public safety	/ infrastructure	improvements, a	nd engineer
CW		h crash corridors						
RDENDALE STREET (WI JEMEL ROAD)	URZBACH ROAD TO							
2022 GO STREETS IM	PROVEMENT BOND	366	191	993	1,301	0	0	2,85
	Total	366	191	993	1,301	0		2,851
Council District(s)	D : . (22 05	2002)						
8	other improve	3903) Constru ements as applical	ole and within	orovements to available fundi	ng.	aiks, curds, ariv	eway approacnes	s, drainage a
MILTON WOLF CYCLE T	RACK							
2012 GO STREET IMPI	ROVEMENT BOND-A	1,129	0	0	0	0	0	1,129
2021 TAX NOTES		252	0	0	0	0	0	25
2022 CERTIFICATES O	F OBLIGATION	144	0	0	0	0	0	144
	Total	1,525	0	0	0	0		1,52!
Council District(s)	Drainat (22.01	1836) - This proje	ct provides f	ding for the -	h, match for th	o Congostio - !	Mitigation and A:	Oualit :

NCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ANSPORTATION							
STREETS							
YS STREET BRIDGE STRUCTURAL REPAIRS	S						
GENERAL FUND	400	0	0	0	0	0	400
Total	400	0	0	0	0		400
Council District(s) Project (23	3-04070) - This proje	ect provides fur	nding for struct	ural repairs to	Hays St Bridge	2	
MISFAIR BOULEVARD PHASE 3							
2022 GO STREETS IMPROVEMENT BOND	535	1,161	5,618	1,408	0	0	8,722
TREE PRESERVATION FUND	68	0	0	0	0	0	68
Total	603	1,161	5,618	1,408	0		8,790
REGIONAL other impro	8-03904) Constru ovements as applica						s, drainage, a
- REDLAND RD) DESIGN ONLY 2022 GO STREETS IMPROVEMENT BOND	513	68	0	0	0	0	581
Total	513	68	0	0	0		581
	3-03905) Comple nd associated improv					ematic design an	d plans for
NE STAR BOULEVARD (AREA STREETS)							
2017 GO STREET IMPROVEMENT BOND	0	4,944	0	0	0	0	4,944
Total	0	4,944	0	0	0	0	4,944
Council District(s)  CW 5  Project (23 bicycle faci	3-01592) - This proje Ilities amenities as w	ect provides fur ell as intersect	nding to recons ion improveme	truct and wide ents as appropo	en Lone Star Bo riate and withir	oulevard. Includes n available funding	pedestrian a J.
ARBACH & ELLISON MEDIAN ISLAND							
2019 CERTIFICATES OF OBLIGATION	275	0	0	0	0	0	275
GENERAL FUND	0	328	0	0	0	0	328
Total	275	328	0	0	0		603
Council District(s)  Project (23)	3-04104) - Removal o	of median islan	d at the interse	ection of Marb	ach and Ellison		

	V./SCOPE I	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
ANSPORTATION								
STREETS								
ARBACH ROAD AREA STREETS ( PRAL DRIVE)	LOOP 410 TO							
2022 GO STREETS IMPROVEME	ENT BOND	1,709	1,107	4,510	6,800	625	0	14,751
TREE PRESERVATION FUND		113	0	0	0	0	0	113
Total	_	1,822	1,107	4,510	6,800	625	<del></del>	14,864
Council District(s) 4 6	Project (23-03906) other improvements					alks, curbs, dri	veway approache	s, drainage,
ARKET ST CYCLE TRACK (MKT -	 IH35 - IH37)							
GENERAL FUND		484	250	332	668	0	0	1,734
Total	_	484	250	332	668	0		1,734
Council District(s)	Project (23-04062)	- This proje	ct provides fur	iding to constr	uct a 2 way Cy	cle track.		
D BLOCK CROSSINGS - VISION	ZERO							
GENERAL FUND		755	3,882	292	0	0	0	4,92
Total	_	755	3,882	292	0	0	0	4,929
Council District(s) CW	Project (46-00008) severe pedestrian in		ct provides fur	ding for the de	esign and cons	truction of mic	I block crossings t	to address
LITARY DRIVE (SEQUOIA HEIG	HT TO EAST							
2022 GO STREETS IMPROVEME	ENT BOND	546	1,401	2,501	6,679	0	0	11,12
TREE PRESERVATION FUND		86	0	0	0	0	0	8
Total	_	632	1,401	2,501	6,679	0		11,21
Council District(s)	Project (23-03907) bicycle facilities, and						veway approache	s, drainage,
6	L							
6 FRIO BIKE AND PED IMPROVEN	IENTS							
	IENTS	636	329	337	835	0	0	2,13
FRIO BIKE AND PED IMPROVEN	IENTS	636 <b>636</b>	329 <b>329</b>	337 337	835 <b>835</b>	0	0	2,13 <b>2,13</b>

RANSPORTATION								
STREETS								
ORTH MAIN AVENUE & SO ECAN STREET TO NAVAR								
2017 GO STREET IMPRO	OVEMENT BOND	735	0	0	0	0	0	735
	Total	735		0	0	<u>_</u>		735
Council District(s)	D .: (22.01	F00) This		die Comment	aland Main an	16.1.1.1.1	D	
CW 1	Includes pede	598) - This proje strian amenities a f the 2012 Bond	and streetscape	e improvement				
ORTH NEW BRAUNFELS A T PASO HONDO ST.)	V PH 2 (E HOUSTON							
2022 GO STREETS IMPI	ROVEMENT BOND	400	2,302	3,516	0	0	0	6,218
TREE PRESERVATION F	UND	49	0	0	0	0	0	49
	Total	449	2,302	3,516	<u>_</u>	0		6,267
Council District(s) 2		908) Constr as applicable and			o include sidew	valks, driveway	y approaches, dra	ninage and ot
AK HAVEN AREA STREETS	(KENTWOOD PHASE							
AK HAVEN AREA STREETS	(KENTWOOD PHASE		1,069	4,095 4,095	1,069 1,069	881	0	· ·
AK HAVEN AREA STREETS	ROVEMENT BOND  Total  Project (23-03	571	1,069 1,069 ct roadway im	4,095 4,095 provements to	1,069	881	0	7,685
AK HAVEN AREA STREETS  2022 GO STREETS IMPI  Council District(s)	ROVEMENT BOND  Total  Project (23-03 other improve)	571 <b>571</b> 909) Constru	1,069 1,069 ct roadway im	4,095 4,095 provements to	1,069	881	0	7,685
AK HAVEN AREA STREETS  2022 GO STREETS IMPI  Council District(s)  9  LD HWY 90 PHASE 2 (STA	ROVEMENT BOND  Total  Project (23-03 other improve)  TE HWY 151 TO US	571 <b>571</b> 909) Constru	1,069 1,069 ct roadway im	4,095 4,095 provements to	1,069	881	0	<b>7,685</b> es, drainage, a
2022 GO STREETS IMPI  Council District(s)  9  D HWY 90 PHASE 2 (STANY 90 WEST)	ROVEMENT BOND  Total  Project (23-03 other improve)  TE HWY 151 TO US	571 <b>571</b> 909) Constru ments as applicat	1,069  1,069  ct roadway imple and within	4,095 4,095 provements to available fundi	1,069 include sidewang.	881 alks, curbs, driv	<b>0</b> weway approache	<b>7,685</b> es, drainage, a 7,686
AK HAVEN AREA STREETS  2022 GO STREETS IMPI  Council District(s)  9  LD HWY 90 PHASE 2 (STAWY 90 WEST)	FOVEMENT BOND  Total  Project (23-03 other improve)  TE HWY 151 TO US  ROVEMENT BOND  Total  Project (23-03	571 571 909) Construments as applicate  1,646 1,646 910) Constru	1,069  1,069  ct roadway imple and within  856  856  ct roadway implements the second	4,095 4,095 provements to available fundi 764 764 provements to	1,069 include sidewang.  1,529 1,529 include sidewa	2,891 2,891 alks, curbs, driv	o veway approache  0 0 veway approache	7,685 rs, drainage, 3 7,686 7,686 rs, drainage,
AK HAVEN AREA STREETS  2022 GO STREETS IMPI  Council District(s)  9  LD HWY 90 PHASE 2 (STAWY 90 WEST)  2022 GO STREETS IMPI	FOVEMENT BOND  Total  Project (23-03 other improve)  TE HWY 151 TO US  ROVEMENT BOND  Total  Project (23-03	571  571  909) Construments as applicate  1,646  1,646	1,069  1,069  ct roadway imple and within  856  856  ct roadway implements the second	4,095 4,095 provements to available fundi 764 764 provements to	1,069 include sidewang.  1,529 1,529 include sidewa	2,891 2,891 alks, curbs, driv	o veway approache  0 0 veway approache	7,685 rs, drainage, a 7,686 7,686 rs, drainage,
AK HAVEN AREA STREETS  2022 GO STREETS IMPI  Council District(s)  9  LD HWY 90 PHASE 2 (STAWY 90 WEST)  2022 GO STREETS IMPI  Council District(s)	ROVEMENT BOND  Total  Project (23-03 other improve)  TE HWY 151 TO US  ROVEMENT BOND  Total  Project (23-03 bicycle facilitie)	571 571 909) Construments as applicate  1,646 1,646 910) Constru	1,069  1,069  ct roadway imple and within  856  856  ct roadway implements the second	4,095 4,095 provements to available fundi 764 764 provements to	1,069 include sidewang.  1,529 1,529 include sidewa	2,891 2,891 alks, curbs, driv	o veway approache  0 0 veway approache	7,686 <b>7,68</b> 6
AK HAVEN AREA STREETS  2022 GO STREETS IMPI  Council District(s)  9  LD HWY 90 PHASE 2 (STAWY 90 WEST)  2022 GO STREETS IMPI  Council District(s)  6	ROVEMENT BOND  Total  Project (23-03 other improve)  TE HWY 151 TO US  ROVEMENT BOND  Total  Project (23-03 bicycle facilitie)	571 571 909) Construments as applicate  1,646 1,646 910) Constru	1,069  1,069  ct roadway imple and within  856  856  ct roadway implements the second	4,095 4,095 provements to available fundi 764 764 provements to	1,069 include sidewang.  1,529 1,529 include sidewa	2,891 2,891 alks, curbs, driv	o veway approache  0 0 veway approache	7,685 rs, drainage, a 7,686 7,686 rs, drainage,
2022 GO STREETS IMPI  Council District(s)  9  LD HWY 90 PHASE 2 (STAWY 90 WEST)  2022 GO STREETS IMPI  Council District(s)  6  ERENNIAL AREA STREETS UTCH MYRTLE)	ROVEMENT BOND  Total  Project (23-03 other improve)  TE HWY 151 TO US  ROVEMENT BOND  Total  Project (23-03 bicycle facilitie)	571  571  909) Construments as applicate  1,646  1,646  910) Construs, and other impressions and other impressions.	1,069  1,069  ct roadway imple and within  856  856  ct roadway imple and within and a second an	4,095  4,095  provements to available fundi  764  764  provements to applicable and	1,069 include sidewang.  1,529 1,529 include sidewawithin available	2,891  2,891  2,891  alks, curbs, drive funding. This	0 0 veway approache s is a multi-phase	7,685 25, drainage, 3 7,686 7,686 25, drainage, d project.
2022 GO STREETS IMPI  Council District(s)  9  LD HWY 90 PHASE 2 (STAWY 90 WEST)  2022 GO STREETS IMPI  Council District(s)  6  ERENNIAL AREA STREETS UTCH MYRTLE)	ROVEMENT BOND  Total  Project (23-03 other improve)  TE HWY 151 TO US  ROVEMENT BOND  Total  Project (23-03 bicycle facilitie)  F (HEIMER ROAD TO  ROVEMENT BOND  Total	571  571  909) Construments as applicate  1,646  1,646  910) Construs, and other impress, and other impress.	1,069  1,069  ct roadway impole and within  856  856  ct roadway impovements as a second seco	4,095  4,095  provements to available fundi  764  764  provements to applicable and  598  598	1,069 include sidewang.  1,529 1,529 include sidewawithin available  1,413 1,413	2,891  2,891  2,891  alks, curbs, drive funding. This	0 0 veway approaches is a multi-phase	7,685 7,686 7,686 7,686 2,678

	./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
RANSPORTATION								
STREETS								
NN ROAD SHARED USE								
GENERAL FUND		107	287	221	332	249	0	1,196
	Total	107	287	221	332	249		1,196
Council District(s)	D : (22.0	10C1) TI:						
6	Project (23-04	1064) - This proje	ct provides fur	iding to constr	uct shared use	path with mai	kings and signage	e. 
ORT SAN ANTONIO AREA ST	TREETS							
2022 GO STREETS IMPRO	OVEMENT BOND	1,230	6,794	6,496	26	0	0	14,54
TREE PRESERVATION FUI	ND	113	0	0	0	0	0	11
•	Total	1,343	6,794	6,496	26	0	0	14,659
OBANDT STREET (SOUTH A	ALAMO STREET TO							
2017 GO STREET IMPROV	/EMENT BOND	331	1,583	801	959	0	0	3,67
	Total	331	1,583	801	959	<u>_</u>		3,67
Council District(s) 5	Includes pede		drainage, traff				t from S. Alamo to and within availab	
OBANDT STREET PHASE 2								
2022 GO STREETS IMPRO	OVEMENT BOND	1,251	1,055	774	974	500	0	4,55
	Total	1,251	1,055	774	974	500		4,55
		2012)						
Council District(s) 5	Project (23-03 intersection ir multi-phased	nprovements at S					veway approache: ithin available fun	
Council District(s)	intersection ir multi-phased	nprovements at S project.						
Council District(s) 5	intersection ir multi-phased	nprovements at S project.						
Council District(s)  5  RUE ROAD (BABCOCK ROAD  2017 GO STREET IMPROV	intersection ir multi-phased	nprovements at S project.	outh Alamo, ar	nd other impro	vements as ap	plicable and w	ithin available fun	ding. This

	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
NSPORTATION								
STREETS								
LIC ART - 2017 BOND	PROGRAM							
2017 GO STREET IMP	ROVEMENT BOND	1,569	63	16	0	0	0	1,648
	Total	1,569	63	16	0	0	0	1,648
Council District(s) CW	construction	01621) - This proje n, improvement and ce with City Council	l installation of	public art that	is accessible t			
LIC ART (STREETS)								
2022 GO STREETS IM	PROVEMENT BOND	823	1,431	2,259	2,351	78	0	6,942
	Total	823	1,431	2,259	2,351	78		6,942
FIMAN ROAD GRADE S		25		200				
PRIOR DEBT PROCEEI	OS	83	818	300	0	0	0	1,20
Council District(s) 2	UPRR corrid	.04110) - The projection, modify intersections accommoda	ion operations					
ER WALK - SIDEWALK	S RENOVATION							
GENERAL FUND		2,061	0	0	0	0	0	2,06
	Total	2,061	<u>_</u>	<u>_</u>		<u>_</u>		2,061
Council District(s)	Project (19-	00036) - Renovatio	n of sidewalks	in North chanr	nel of River Wa	ılk, refurbuishir	ng to ADA compli	ance standar
ER WALK - STAIR CAS	E RENOVATION							
		232	0	0	0	0	0	232
GENERAL FUND								
GENERAL FUND	Total	232	0	0	0	0		232

ANSPORTATION								
STREETS								
OSEVELT AVENUE (US HIC UTHEAST LOOP 410)	GHWAY 90 TO							
2017 GO STREET IMPRO	VEMENT BOND	1,217	3,857	1,071	0	0	0	6,14
	Total	1,217	3,857	1,071	0	0		6,14
Council District(s)	Project (22 01	606) This proje	et provides fur	odina for impro	vomants from	Hunr OO to Mic	sion San Jose (no	orth of CE
CW 3		des pedestrian a					ailable funding. Ci	
OSEVELT AVENUE (VFW B RDING BOULEVARD)	SOULEVARD TO							
2022 GO STREETS IMPRO	OVEMENT BOND	1,600	2,173	2,218	3,744	2,000	0	11,73
	Total	1,600	2,173	2,218	3,744	2,000		11,73
3	facilities, drain multi-phased p		ovements, and	other improve	ments as appli	cable and with	in available fundii	ng. This is a
LAMO (MARKET STREET 1 AVEZ BOULEVARD)	ΓΟ E CESAR E.							
2017 GO STREET IMPRO	VEMENT BOND	3,328	7,938	0	0	0	0	11,26
2017 GO STREET IMPRO		3,328 750	7,938 0	0	0	0	0 0	,
TREE PRESERVATION FU		•	•		-	-		75
TREE PRESERVATION FU  Council District(s)  CW 1	ND Total Project (23-01 pedestrian am	750 <b>4,078</b>	7,938	0 0 nding for recon	0 0 struct Alamo S	0  0 t. from Market	0	75 <b>12,01</b>
TREE PRESERVATION FU  Council District(s)	Total Project (23-01 pedestrian am	750 <b>4,078</b> 609) - This proje	7,938	0 0 nding for recon	0 0 struct Alamo S	0  0 t. from Market	0 	75 <b>12,01</b>
TREE PRESERVATION FU  Council District(s)  CW 1  ARZAMORA ST. OVERPAS	Project (23-01 pedestrian am	750 <b>4,078</b> 609) - This proje	7,938	0 0 nding for recon	0 0 struct Alamo S	0  0 t. from Market	0 	12,01 rez. Includes
TREE PRESERVATION FU  Council District(s)  CW 1  ARZAMORA ST. OVERPAS CIFIC RAILROAD PHASE 2  2022 GO STREETS IMPRO	Project (23-01 pedestrian am	4,078 4,078  609) - This proje enities and enha	7,938  ct provides fur ncements as a	0 0 nding for recon ppropriate and	0 0 struct Alamo S within available	0 0 t. from Market e funding.	0 0 to César E. Cháv	75 <b>12,01</b> ez. Includes 2,48
TREE PRESERVATION FU  Council District(s)  CW 1  ARZAMORA ST. OVERPAS CIFIC RAILROAD PHASE 2  2022 GO STREETS IMPRO	Project (23-01 pedestrian am  S AT UNION  OVEMENT BOND  Total	750 4,078  609) - This proje enities and enha  0 0	7,938 oct provides fur ncements as a	0 0 nding for reconppropriate and 406 406	o o struct Alamo S within available 602 602	0 0 0 t. from Market e funding.	to César E. Cháv	2,48
TREE PRESERVATION FU  Council District(s)  CW 1  ARZAMORA ST. OVERPASCIFIC RAILROAD PHASE 2  2022 GO STREETS IMPRO	Project (23-01 pedestrian am  S AT UNION  OVEMENT BOND  Total	750 4,078  609) - This proje enities and enha  0 0 919) Facilitat	7,938 oct provides fur ncements as a	0 0 nding for reconppropriate and 406 406	o o struct Alamo S within available 602 602	0 0 0 t. from Market e funding.	to César E. Cháv	2,48
TREE PRESERVATION FU  Council District(s)  CW 1  ARZAMORA ST. OVERPAS CIFIC RAILROAD PHASE 2  2022 GO STREETS IMPRO  Council District(s)	Project (23-01 pedestrian am  S AT UNION  OVEMENT BOND  Total  Project (23-03	750 4,078  609) - This proje enities and enha  0 0 919) Facilitat	7,938 oct provides fur ncements as a	0 0 nding for reconppropriate and 406 406	o o struct Alamo S within available 602 602	0 0 0 t. from Market e funding.	to César E. Cháv	2,48
Council District(s)  CW 1  ARZAMORA ST. OVERPAS CIFIC RAILROAD PHASE 2  2022 GO STREETS IMPRO  Council District(s)  5	Project (23-01 pedestrian am  S AT UNION  OVEMENT BOND  Total  Project (23-03 a multi-phased	750 4,078  609) - This proje enities and enha  0 0 919) Facilitat	7,938 oct provides fur ncements as a	0 0 nding for reconppropriate and 406 406	o o struct Alamo S within available 602 602	0 0 0 t. from Market e funding.	to César E. Cháv	75 <b>12,01</b> rez. Includes 2,48 <b>2,48</b> unding. This
TREE PRESERVATION FU  Council District(s)  CW 1  ARZAMORA ST. OVERPASE CIFIC RAILROAD PHASE 2  2022 GO STREETS IMPRO  Council District(s)  5  FOSTER RD PHASE II  2012 GO STREET IMPRO	Project (23-01 pedestrian am  S AT UNION  OVEMENT BOND  Total  Project (23-03 a multi-phased	750 4,078  609) - This proje enities and enha  0 0 0 919) Facilitate di project.	7,938  ct provides fur ncements as a  0  0  ct provides fur	0 0 onding for reconppropriate and 406 406 of a railroad o	struct Alamo S within available  602  602  verpass on Soc	1,472  1,472  1th Zarzamora	to César E. Cháv  0 0 within available f	2,48 <b>2,48</b>
TREE PRESERVATION FU  Council District(s)  CW 1  ARZAMORA ST. OVERPASE CIFIC RAILROAD PHASE 2  2022 GO STREETS IMPRO  Council District(s)  5  FOSTER RD PHASE II  2012 GO STREET IMPRO	Project (23-01 pedestrian am  S AT UNION  OVEMENT BOND  Total  Project (23-03 a multi-phased  VEMENT BOND  Total	750  4,078  609) - This proje enities and enha  0  0  1919) Facilitate of project.	0 7,938  ct provides fur ncements as a  0 0 0 ce construction  0	0 0 0 nding for reconppropriate and 406 406 0 a railroad o	struct Alamo S within available  602  602  verpass on Soc	0 0 1. from Market le funding. 1,472 1,472 1,472 1,472 1,472 1.0 0 0	to César E. Cháv  0 0 within available f	2,48 2,48 unding. This

	COPE FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION							
STREETS							
AN SABA STREET (NUEVA STREET TO TREET)	) MARTIN						
2017 GO STREET IMPROVEMENT B	OND 895	229	0	0	0	0	1,124
TREE PRESERVATION FUND	229	0	0	0	0	0	229
Total	1,124	229	0	0	0	0	1,353
Council District(s)	oject (23-01607) - This proje	oct provides fun	ding for roadw	av improveme	nts on San Sal	na from Nueva to	Martin
	cludes pedestrian amenities a						marum.
ANTA ROSA STREET (CÉSAR E. CHÁV DULEVARD TO MARTIN STREET)	/EZ						
2017 GO STREET IMPROVEMENT B	OND 2,408	2,878	0	0	0	0	5,286
TREE PRESERVATION FUND	878	0	0	0	0	0	878
Total	3,286	2,878					6,164
Council District(s)							
Pr	oject (23-01608) - This proje cludes pedestrian amenities a						to Martin.
DNEY BROOKS DR (CITY BASE LANDUTH NEW BRAUNFELS)	DING TO						
2022 GO STREETS IMPROVEMENT	BOND 1,564	3,696	3,421	4,853	1,224	0	14,758
Total	1,564	3,696	3,421	4,853	1,224		14,758
Council District(s)	(22.02016)						
Pr	oject (23-03916) Constru cycle facilities, and other imp						
REGIONAL							ea project.
REGIONAL							ea project.
ONTERRA ROAD EXTENSION (SONT	ERRA TO						ea project.
ONTERRA ROAD EXTENSION (SONT		3,796	27	0	0	0	
ONTERRA ROAD EXTENSION (SONT		3,796 <b>3,796</b>	27	0	0	0	5,783
DNTERRA ROAD EXTENSION (SONTE DOP 1604)  2022 GO STREETS IMPROVEMENT  Total	BOND 1,960 1,960	3,796	27	0	0	0	5,783 <b>5,783</b>
DNTERRA ROAD EXTENSION (SONTEDOP 1604)  2022 GO STREETS IMPROVEMENT  Total  Council District(s)	BOND 1,960	3,796	27 provements to	<b>0</b> include sidewa	0	0	5,783 <b>5,783</b>
DNTERRA ROAD EXTENSION (SONTE DOP 1604)  2022 GO STREETS IMPROVEMENT  Total  Council District(s)	BOND 1,960  1,960  1,960  oject (23-03917) Construher improvements as applications and applications are improvements as applications and applications are incompletely as a policial and a policial	3,796	27 provements to	<b>0</b> include sidewa	0	0	5,783 <b>5,783</b>
DNTERRA ROAD EXTENSION (SONTEDOP 1604)  2022 GO STREETS IMPROVEMENT  Total  Council District(s)  9  DUTH BRAZOS STREET (ALAZAN CRI	BOND 1,960 1,960 1,960  oject (23-03917) Construher improvements as applications.	3,796	27 provements to	<b>0</b> include sidewa	0	0	5,783 <b>5,783</b> s, drainage, a
ONTERRA ROAD EXTENSION (SONTED PROPERTY OF THE	BOND 1,960 1,960 1,960  oject (23-03917) Construher improvements as applications.	3,796 act roadway imple and within	27 provements to available funding	<b>0</b> include sidewa	<b>0</b> Ilks, curbs, driv	<b>0</b> veway approaches	5,783 <b>5,783</b>
ONTERRA ROAD EXTENSION (SONTE DOP 1604)  2022 GO STREETS IMPROVEMENT  Total  Council District(s)  9  OUTH BRAZOS STREET (ALAZAN CRIPACHE CREEK)  2022 GO STREETS IMPROVEMENT  Total  Council District(s)	BOND 1,960  1,960  1,960  oject (23-03917) Construher improvements as applicated	3,796 act roadway implies and within  926  926	provements to available funding 3,108 3,108	1,491 1,491	1,000	veway approaches	5,783 <b>5,783</b> 5, drainage, a 7,315

FUNCTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION								
STREETS								
SOUTH PRESA STREET (SOUTHEAS DRIVE TO SOUTHCROSS BOULEVA								
2017 GO STREET IMPROVEMEN	IT BOND	1,902	0	0	0	0	0	1,902
Total		1,902	0	<u>_</u>	0	0		1,902
Council District(s)	Project (23-0161	(1) This proje	et provides fur	ding for the co	notruction of i	marayamanta	from Militany to (	Coutherose
CW	Includes pedestri							outricross.
SOUTH ZARZAMORA STREET OVER UNION PACIFIC RAILROAD/FRIO								
2017 GO STREET IMPROVEMEN	IT BOND	1,475	1,491	2,501	0	0	0	5,467
Total		1,475	1,491	2,501	0	0	0	5,467
Council District(s) 5	Project (23-0161 City of San Antor					at Union Pacifi	c Railroad tracks	. Cost reflects
SOUTHCROSS BOULEVARD PHASE	2							
2022 GO STREETS IMPROVEME	ENT BOND	461	852	3,535	50	0	0	4,898
Total		461	852	3,535	50	0	0	4,898
Council District(s)	Project (23-0392 improvements as						riveway approac	hes, and other
STREET MAINTENANCE PROGRAM								
ADVANCED TRANSPORTATION	DISTRICT	4,300	4,300	4,300	4,300	4,300	4,300	25,800
UNISSUED CERTIFICATES OF O	BLIGATION	36,380	36,380	39,630	61,630	61,630	61,630	297,280
UNISSUED TAX NOTES		22,000	22,000	22,000	0	0	0	66,000
Total		62,680	62,680	65,930	65,930	65,930	65,930	389,080
Council District(s) CW	Project (23-0148	0) - This proje	ct provides fur	iding for the Ai	nnual Street M	aintenance Pro	gram.	
FEXAS A&M UNIVERSITY AREA ST	REETS							
2022 GO STREETS IMPROVEME		1,522	2,806	5,834	100	0	0	10,262
TREE PRESERVATION FUND		80	0	0	0	0	0	80
Total		1,602	2,806	5,834	100	0		10,342
Council District(s) REGIONAL	Project (23-0392 improvements as							
	Road and a conn	ector road to I	Mauermann Ro	ad.	·			

CW  The Alamo DEPPERWEIN ROAD (NACOGDOCHES ROAD AINTREE FOREST)  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  10  Project (2: other impi project.  PROVEMENT BOND  Total  Council District(s)  Total  Council District(s)  Total  Council District(s)  Project (2: Project (2:	1,898  1,898  3-03922) Constructovements as applications  (VE)  1,272  1,272	1,447 1,447 1,447	6,859 6,859 provements to	3,531  3,531  include sidewa	455 455 Iks, curbs, driv	0 0 veway approache:	14,190 <b>14,190</b> s, drainage, a
ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2012 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  CW  Project (2: The Alamo  Total  Council District(s)  Project (2: other impriproject.  ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  Project (2: other impriproject.	1,080 3-01614) - The project of as appropriate and 1,898 1,898 1,898 3-03922) Construction of the project	1,447 1,447 1,447 1,447 1,447 1,447 1,447 1,447	ding to for the The Alamo Ma  6,859  6,859  provements to available fundii	design and conster Plan and values and start Plan and values and start Plan and values and values are start Plan and values and values are start Plan and values and values are start Plan and values ar	astruction of invithin available 455 455 Iks, curbs, drivulti phase and	on mprovements in the funding.  O O O O O O O O O O O O O O O O O O O	1,080 the area arour 14,190 14,190 s, drainage, an Action Plan 9,514
2017 GO STREET IMPROVEMENT BOND Total  Council District(s) CW Project (2: The Alamo  DEPPERWEIN ROAD (NACOGDOCHES ROAD  AINTREE FOREST)  2022 GO STREETS IMPROVEMENT BOND Total  Council District(s) 10 Project (2: other impriproject.  ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2022 GO STREETS IMPROVEMENT BOND Total  Council District(s) Project (2: OTHER TOTAL OF TOTAL	1,080 3-01614) - The project of as appropriate and 1,898 1,898 1,898 3-03922) Construction of the project	1,447 1,447 1,447 1,447 1,447 1,447 1,447 1,447	ding to for the The Alamo Ma  6,859  6,859  provements to available fundii	design and conster Plan and values and start Plan and values and start Plan and values and values are start Plan and values and values are start Plan and values and values are start Plan and values ar	astruction of invithin available 455 455 Iks, curbs, drivulti phase and	on mprovements in the funding.  O O O O O O O O O O O O O O O O O O O	1,080 the area arour 14,190 14,190 s, drainage, an Action Plan 9,514
Council District(s) CW  Project (2: The Alamo  DEPPERWEIN ROAD (NACOGDOCHES ROAD  AINTREE FOREST)  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s) 10  Project (2: other improject.  Project (2: other improject.  Project (2: other improject.	1,080 3-01614) - The project of as appropriate and 1,898 1,898 1,898 3-03922) Construction of the project	1,447 1,447 1,447 1,447 1,447 1,447 1,447 1,447	ding to for the The Alamo Ma  6,859  6,859  provements to available fundii	design and conster Plan and values and start Plan and values and start Plan and values and values are start Plan and values and values are start Plan and values and values are start Plan and values ar	astruction of invithin available 455 455 Iks, curbs, drivulti phase and	on mprovements in the funding.  O O O O O O O O O O O O O O O O O O O	1,080 the area arour 14,190 14,190 s, drainage, a n Action Plan 9,514
Council District(s) CW  Project (2: The Alamo  CEPPERWEIN ROAD (NACOGDOCHES ROAD  AINTREE FOREST)  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s) 10  Project (2: other impriproject.  ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  Total  Council District(s)  Project (2: Other impriproject.	1,898 1,898 3-03922) Construovements as applica  1,272 1,272	1,447 1,447 1,447 uct roadway imble and within	6,859 6,859 6,859 provements to available fundi	3,531  3,531  include sidewang. This is a m	455 455 455 Iks, curbs, drivulti phase and	o  veway approache: Hazard Mitigation	14,190 14,190 s, drainage, an Action Plan
CW  Project (2: The Alamo  DEPPERWEIN ROAD (NACOGDOCHES ROAD  AINTREE FOREST)  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  10  Project (2: other impriproject.  ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  Project (2: OTHER PROVEMENT BOND  Total  Council District(s)  Project (2: OTHER PROVEMENT BOND  Total	1,898 1,898 1,898 3-03922) Construer covernents as applica  (VE) 1,272 1,272	1,447 1,447 1,447  Ict roadway imble and within	6,859 6,859 provements to available fundi	3,531  3,531  include sidewang. This is a mineral sidewald sidewal	455 455 Iks, curbs, driulti phase and	e funding.  0 0 veway approache: Hazard Mitigation	14,190 <b>14,190</b> s, drainage, a n Action Plan 9,514
CW  The Alamo DEPPERWEIN ROAD (NACOGDOCHES ROAD AINTREE FOREST)  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  10  Project (2: other impi project.  ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  Project (2: Project (2:	1,898 1,898 1,898 3-03922) Construer covernents as applica  (VE) 1,272 1,272	1,447 1,447 1,447  uct roadway imble and within	6,859 6,859 provements to available fundi	3,531  3,531  include sidewang. This is a mineral sidewald sidewal	455 455 Iks, curbs, driulti phase and	e funding.  0 0 veway approache: Hazard Mitigation	14,190 <b>14,190</b> s, drainage, a n Action Plan 9,514
2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  10  Project (2: other improject.  ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  Project (2: other improject.	1,898  1,898  3-03922) Constructovements as applications  (VE)  1,272  1,272	1,447  uct roadway im ble and within  3,085	6,859 provements to available fundi	3,531 include sidewang. This is a m	455 Iks, curbs, driv ulti phase and	veway approaches Hazard Mitigation	14,190 s, drainage, a n Action Plan 9,514
Total  Council District(s)  10  Project (2: other improject.  ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  Project (2:	1,898 3-03922) Construovements as applica  IVE)  1,272 1,272	1,447  uct roadway im ble and within  3,085	6,859 provements to available fundi	3,531 include sidewang. This is a m	455 Iks, curbs, driv ulti phase and	veway approaches Hazard Mitigation	14,190 s, drainage, a n Action Plan 9,514
Council District(s)  10  Project (2: other improject.  Project.  Project (2: other improject.)	3-03922) Constru rovements as applica <b>IVE)</b> 1,272  1,272	uct roadway im ble and within 3,085	provements to available fundi	include sidewa ng. This is a m	lks, curbs, drivulti phase and	veway approache: Hazard Mitigation	s, drainage, a n Action Plan 9,514
Project (2: other improject.  ANCE JACKSON (LOOP 410 TO ADRIAN DRI  2022 GO STREETS IMPROVEMENT BOND  Total  Council District(s)  Project (2:	(VE)  1,272  1,272	ble and within	available fundi	ng. This is a m	ulti phase and	Hazard Mitigation	n Action Plan
2022 GO STREETS IMPROVEMENT BOND Total  Council District(s)  Project (2: other impriproject.	(VE)  1,272  1,272	ble and within	available fundi	ng. This is a m	ulti phase and	Hazard Mitigation	n Action Plan
Total  Council District(s)  Project (2:	1,272						,
Council District(s)  Project (2)		3,085	5,139	18	0		9,514
Project (2)	2 02022)						
	3-03923) Constru ents as applicable an			include sidewa	lks, curbs, driv	veway approaches	s, and traffic
ANCE JACKSON ROAD (HUEBNER ROAD TO URZBACH ROAD)							
2022 GO STREETS IMPROVEMENT BOND	1,802	2,490	5,443	3,373	2,498	0	15,606
Total	1,802	2,490	5,443	3,373	2,498		15,606
	3-03924) Constru rastructure, and othe						s, drainage,
ATSON RD (SH 16 TO EAST OF VERANO (WY)							
2022 CERTIFICATES OF OBLIGATION	175	0	0	0	0	0	175
Total	175	0	0	0	0		175
Council District(s)							ato dia 11
Project (2:					way acquicitio	n, environmental	studies, nuhl

NCTION/PROGRAM/PI	ROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ANSPORTATION								
STREETS								
ATSON RD PHASE 1 (VE EST OF PALO ALTO ROA								
2022 GO STREETS IM	PROVEMENT BOND	1,724	1,697	3,256	4,270	637	0	11,584
	Total	1,724	1,697	3,256	4,270	637	0	11,584
Council District(s) 4		3925) Constru ments as applicat						es, drainage, a
JRZBACH (NORTHWES FREDERICKSBURG RO		•						
2017 GO STREET IMF	PROVEMENT BOND	1,938	0	0	0	0	0	1,938
	Total	1,938	0	0	0	0	0	1,938
CW 8  JRZBACH RD CORRIDO	Corridor. Cost	.620) - This proje reflects City of Sa						ng the wurzb
2016 CERTIFICATES (	OF OBLIGATION	386	0	0	0	0	0	38
	Total	386	0	0	0	0		386
Council District(s)	Project (23-01	.502) This proj	ect provides fu	ındina to consi	ruct a sidewall	k in Wurzhach	Rd Corridor	
8	3,444 ( 4 4 4							
JRZBACH ROAD AT VAI								
2022 GO STREETS IM	PROVEMENT BOND	1,247	2,642	2,000	0	0	0	5,88
	Total	1,247	2,642	2,000	<u>_</u>			5,889
Council District(s) 8 1		3926) Constru ning and traffic si					e Jackson Road	to include
RZAMORA PEDESTRIA	N IMPROVEMENTS							
2012 GO STREET IMP	PROVEMENT BOND-A	2,140	0	0	0	0	0	2,14
	Total	2,140	<u>_</u>	<u>_</u>	<u>_</u>	0	0	2,140
Council District(s) 5	to SW Military	.782) - This proje (Loop 13) to incl ericans with Disab	ude but not lin	nited to: sidew				
5	to ŚW Military as well as Am	(Loop 13) to inclericans with Disat	ude but not lin pilities Act (AD	nited to: sidew A) ramps.	alk reconstruct	ion, improved	pedestrian and	school crossin
	to ŚW Military as well as Am	(Loop 13) to incl	ude but not lin	nited to: sidew				

**GRAND TOTAL** 

962,811

786,583

797,838 1,045,195

354,383

4,402,247

455,437

## Spending Plan Table 5

## **Table 5-Spending Plan**

## CAPITAL IMPROVEMENTS PROGRAM BY REVENUE SOURCE For FY 2024 Through FY 2029 (Dollars in Thousands)

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2007 GO DRAINAGE IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
AULDINE DRIVE & BURR OAK DRIVE (ALLEY TO OUTFALL)	458	0	0	0	0	0	458
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	458	0	0	0	0	0	458
TOTAL 2007 GO DRAINAGE IMPROVEMENT BOND	458	0	0	0	0		458
2012 GO DRAINAGE IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
AULDINE DRIVE & BURR OAK DRIVE (ALLEY TO OUTFALL)	72	0	0	0	0	0	72
SEELING CHANNEL DRAINAGE IMPROVEMENT - PHASE 4	124	1,254	1,848	0	0	0	3,226
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	196	1,254	1,848	0	0	0	3,298
TOTAL 2012 GO DRAINAGE IMPROVEMENT BOND	196	1,254	1,848	0	0		3,298
2012 GO STREET IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CRESTFIELD AREA DRAINAGE IMPROVEMENT	205	0	0	0	0	0	205
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS	164	0	0	0	0	0	164
PUBLIC SAFETY UNITY PLAZA SANTA ROSA SIDEWALKS	77	0	0	0	0	0	77
S. FOSTER RD PHASE II	665	0	0	0	0	0	665
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	1,111	0	0	0	0		1,111
TOTAL 2012 GO STREET IMPROVEMENT BOND	1,111	<u>0</u>	<u>0</u>	<u>0</u>	<u>_</u>		1,111
2012 GO STREET IMPROVEMENT BOND-A							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
HAMILTON WOLF CYCLE TRACK	1,129	0	0	0	0	0	1,129
ZARZAMORA PEDESTRIAN IMPROVEMENTS	2,140	0	0	0	0	0	2,140
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	3,269	0	0	0	0		3,269
TOTAL 2012 GO STREET IMPROVEMENT BOND-A	3,269	<u>_</u>	<u>_</u>	<u>_</u>		<del></del> -	3,269

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2013 TAX NOTES							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
TOWER OF AMERICAS BUILDING RENOVATION PHASE II	133	0	0	0	0	0	133
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	133	0	0	0	0	0	133
TOTAL 2013 TAX NOTES	133	0	0	0	0		133
2016 CERTIFICATES OF OBLIGATION							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ALAMO PLAZA	6,000	0	0	0	0	0	6,000
WURZBACH RD CORRIDOR SIDEWALK PROJECT	386	0	0	0	0	0	386
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	6,386	0	0	0	0		6,386
TOTAL 2016 CERTIFICATES OF OBLIGATION	6,386	<u>_</u>	<u>_</u>	<u>_</u>	<u>0</u>		6,386
2016 SELF SUPPORTING TAXABLE CERTIFICATES O OBLIGATION	F						
TRANSPORTATION & CAPITAL IMPROVEMENTS							
HEMISFAIR PARK PHASE 2	125	0	0	0	0	0	125
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	125	0	0	0	0		125
TOTAL 2016 SELF SUPPORTING TAXABLE CERTIFICATES OF OBLIGATION	125	0	0	0	0		125
2017 CERTIFICATES OF OBLIGATION							
LIBRARY							
JOHNSTON HVAC REPLACEMENT	256	0	0	0	0	0	256
PAN AMERICAN HVAC REPLACEMENT	200	0	0	0	0	0	200
TOTAL LIBRARY	456	0	0	0	0	0	456
TRANSPORTATION & CAPITAL IMPROVEMENTS							
BREEDEN PHASE II DRAINAGE IMPROVEMENTS	103	300	300	0	0	0	703
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	103	300	300	0	0	0	703
TOTAL 2017 CERTIFICATES OF OBLIGATION	559	300	300	0	<u>_</u>		1,159
2017 GO DRAINAGE IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
PUBLIC ART - 2017 BOND PROGRAM	453	0	0	0	0	0	453
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	453	0	0	0	0		453
TOTAL 2017 GO DRAINAGE IMPROVEMENT BOND	453	0	0	0	0		453

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2017 GO LIBRARY IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
LAS PALMAS BRANCH LIBRARY	825	0	0	0	0	0	825
TEXANA RESOURCE CENTER	478	0	0	0	0	0	478
WORLD HERITAGE	2,838	226	0	0	0	0	3,064
ZERNONA BLACK MULTI-GENERATIONAL CULTURAL/COMMUNITY CENTER	1,220	493	0	0	0	0	1,713
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	5,361	719	0	0	0		6,080
TOTAL 2017 GO LIBRARY IMPROVEMENT BOND	5,361	719	<u>_</u>			<del></del>	6,080
2017 GO PARKS IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
AQUATIC CENTER AT PALO ALTO COLLEGE	132	1,744	1,891	1,427	0	0	5,194
BRACKENRIDGE PARK 2017	2,683	3,131	0	0	0	0	5,814
DISTRICT 4 HERITAGE COMMUNITY CENTER	4,955	0	0	0	0	0	4,955
HEMISFAIR CIVIC PARK 2022	3,890	0	0	0	0	0	3,890
PERRIN HOMESTEAD HISTORIC CENTER	240	0	0	0	0	0	240
PUBLIC ART (PARKS, RECREATION & OPEN SPACE)	144	0	0	0	0	0	144
THE ALAMO AREA PLAZA	300	0	0	0	0	0	300
WORLD HERITAGE PARK & LAND ACQUISITION	1,317	0	0	0	0	0	1,317
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	13,661	4,875	1,891	1,427	0		21,854
TOTAL 2017 GO PARKS IMPROVEMENT BOND	13,661	4,875	1,891	1,427	0	<del></del> 0	21,854
2017 GO PUBLIC SAFETY IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
POLICE STATION AT ST. MARY'S	2,867	0	0	0	0	0	2,867
PUBLIC ART (PUBLIC SAFETY)	210	0	0	0	0	0	210
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	3,077	0	0	0	0		3,077
TOTAL 2017 GO PUBLIC SAFETY IMPROVEMENT BOND	3,077	0	0	0	0	0	3,077

VENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
17 GO STREET IMPROVEMENT BOND							
ANSPORTATION & CAPITAL IMPROVEMENTS							
BROADWAY STREET CORRIDOR (EAST HOUSTON STREET TO EAST HILDEBRAND AVENUE)	21,091	0	0	0	0	0	21,09
COMMERCE STREET (FRIO STREET TO SANTA ROSA STREET)	6,233	357	0	0	0	0	6,59
COMMERCE STREET (ST. MARY'S STREET TO SANTA ROSA STREET)	2,004	0	0	0	0	0	2,00
DISTRICT 1 PEDESTRIAN MOBILITY & STREETS	1,329	0	0	0	0	0	1,3
DISTRICT 6 PEDESTRIAN MOBILITY & STREETS	1,210	0	0	0	0	0	1,2
ENRIQUE M. BARRERA PARKWAY PHASE 1 (OLD HWY 90 AREA)	2,270	0	0	0	0	0	2,2
FREDERICKSBURG ROAD (NORTH FLORES STREET TO WEST WOODLAWN AVENUE)	995	0	0	0	0	0	9
LONE STAR BOULEVARD (AREA STREETS)	0	4,944	0	0	0	0	4,9
NORTH MAIN AVENUE & SOLEDAD STREET (PECAN STREET TO NAVARRO STREET)	735	0	0	0	0	0	7
PROBANDT STREET (SOUTH ALAMO STREET TO US HIGHWAY 90)	331	1,583	801	959	0	0	3,6
PRUE ROAD (BABCOCK ROAD TO LAUREATE DR)	7,575	8,085	0	0	0	0	15,6
PUBLIC ART - 2017 BOND PROGRAM	1,569	63	16	0	0	0	1,6
ROOSEVELT AVENUE (US HIGHWAY 90 TO SOUTHEAST LOOP 410)	1,217	3,857	1,071	0	0	0	6,1
S ALAMO (MARKET STREET TO E CESAR E. CHAVEZ BOULEVARD)	3,328	7,938	0	0	0	0	11,2
SAN SABA STREET (NUEVA STREET TO MARTIN STREET)	895	229	0	0	0	0	1,1
SANTA ROSA STREET (CÉSAR E. CHÁVEZ BOULEVARD TO MARTIN STREET)	2,408	2,878	0	0	0	0	5,2
SOUTH PRESA STREET (SOUTHEAST MILITARY DRIVE TO SOUTHCROSS BOULEVARD)	1,902	0	0	0	0	0	1,9
SOUTH ZARZAMORA STREET OVERPASS AT UNION PACIFIC RAILROAD/FRIO CITY ROAD	1,475	1,491	2,500	0	0	0	5,4
THE ALAMO (AREA STREETS)	1,080	0	0	0	0	0	1,0
WURZBACH (NORTHWEST MILITARY HIGHWAY TO FREDERICKSBURG ROAD)	1,938	0	0	0	0	0	1,9

TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS

**TOTAL 2017 GO STREET IMPROVEMENT BOND** 

59,585 31,425

59,585

31,425

4,388

4,388

959

959

0

96,357

96,357

0

0

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2018 CERTIFICATES OF OBLIGATION							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ALAMO PLAZA	0	4,900	0	0	0	0	4,900
DISTRICT 4 HERITAGE COMMUNITY CENTER	0	1,541	0	0	0	0	1,541
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	0	6,441	0	0	0		6,441
TOTAL 2018 CERTIFICATES OF OBLIGATION	<u>o</u>	6,441					6,441
2019 CERTIFICATES OF OBLIGATION							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
COUNCIL DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS	406	0	0	0	0	0	406
COUNCIL DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS	250	123	0	0	0	0	373
MARBACH & ELLISON MEDIAN ISLAND	275	0	0	0	0	0	275
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	931	123	0	0	0		1,054
TOTAL 2019 CERTIFICATES OF OBLIGATION	931	123					1,054
2020 CERTIFICATES OF OBLIGATION							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
PERRIN HOMESTEAD HISTORIC CENTER	130	0	0	0	0	0	130
PUBLIC SAFETY UNITY PLAZA SANTA ROSA SIDEWALKS	200	0	0	0	0	0	200
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	330	0	0	0	0		330
TOTAL 2020 CERTIFICATES OF OBLIGATION	330						330
2020 TAX NOTES							
LIBRARY							
IGO LIBRARY FOUNDATION & WINDMILL	39	0	0	0	0	0	39
TOTAL LIBRARY	39	0	0		0		39
TRANSPORTATION & CAPITAL IMPROVEMENTS							
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS	625	0	0	0	0	0	625
PERRIN HOMESTEAD HISTORIC CENTER	70	0	0	0	0	0	70
TOWER OF AMERICAS BUILDING RENOVATION PHASE II	3,081	0	0	0	0	0	3,081
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	3,776	0	0	0	0		3,776
TOTAL 2020 TAX NOTES	3,815						3,815

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2020 TAXABLE SELF-SUPPORTING CERTIFICATES O DBLIGATION	F						
ALAMODOME							
ALAMODOME IMPROVEMENTS	33	0	0	0	0	0	33
TOTAL ALAMODOME	33	0	0	0	0		33
TOTAL 2020 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	33	0	0	0	0		33
2021 TAX NOTES							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
HAMILTON WOLF CYCLE TRACK	252	0	0	0	0	0	252
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	252	0	0	0	0	0	252
TOTAL 2021 TAX NOTES	252	0	<u>0</u>	<u>0</u>	0		252
2021 TAXABLE SELF-SUPPORTING CERTIFICATES O OBLIGATION	F						
ALAMODOME							
ALAMODOME IMPROVEMENTS	8,967	5,647	0	0	0	0	14,614
TOTAL ALAMODOME	8,967	5,647	0	0	0		14,614
TOTAL 2021 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	8,967	5,647	0	0	0	0	14,614
2022 CERTIFICATES OF OBLIGATION							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
BAZAN LIBRARY HVAC	121	947	0	0	0	0	1,068
BREEDEN PHASE II DRAINAGE IMPROVEMENTS	197	0	0	0	0	0	197
CD10 DRAINAGE IMPROVEMENTS	682	0	0	0	0	0	682
CD5 SIDEWALKS	240	0	0	0	0	0	240
CD7 MOBILITY IMPROVEMENTS	294	0	0	0	0	0	294
CIELO VISTA PARK	0	126	357	0	0	0	483
COLLINS GARDEN LIBRARY HVAC	49	383	0	0	0	0	432
DISTRICT 1 FY22 INFRASTRUCTURE IMPROVEMENTS	250	0	0	0	0	0	250
HAMILTON WOLF CYCLE TRACK	144	0	0	0	0	0	144
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS	668	0	0	0	0	0	668
LABOR STREET PARK	553	58	0	0	0	0	611

PKWY)

PINN ROAD LOW WATER CROSSING

WATSON RD (SH 16 TO EAST OF VERANO

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
WOLLER ROAD DRAINAGE	121	0	0	0	0	0	121
ZERNONA BLACK MULTI-GENERATIONAL CULTURAL/COMMUNITY CENTER	0	2,030	0	0	0	0	2,030
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	4,161	3,544	357	0	0	0	8,062
TOTAL 2022 CERTIFICATES OF OBLIGATION	4,161	3,544	357	<u>_</u>	<u>_</u>		8,062
2022 GO DRAINAGE IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
BARBARA DRIVE DRAINAGE PHASE 3	739	1,389	2,456	2,034	0	0	6,618
BROOKSIDE OUTFALL (ESMA ROADWAY AREA PHASE 2)	839	541	1,065	1,320	0	0	3,765
EISENHAUER RD NORTHWOOD-DEVONSHIRE DR AREA DRAINAGE PH 1 A	802	607	6,228	1,593	1,550	0	10,780
ELMIRA AREA DRAINAGE (CAMARON ST.: ELMIRA TO SANTA ROSA ST.)	723	1,040	2,775	1,000	0	0	5,538
EVANS ROAD DRAINAGE PHASE 1 (EAST ELM CREEK TO MASONWOOD)	284	960	3,697	960	2,356	0	8,257
FOX RUN AREA DRAINAGE (BETWEEN FOX PEAK DRIVE AND FOX CREEK)	166	787	14	0	0	0	967
FRIO CITY ROAD OUTFALL PHASE 1	1,230	2,726	3,926	2,494	690	0	11,066
GARDENDALE DRAINAGE (WURZBACH ROAD TO BLUEMEL ROAD)	406	187	1,126	1,478	0	0	3,197
GEORGE ROAD LOW WATER CROSS (HUNTERS BOW TO NW MILITARY HWY)	718	522	1,132	710	473	0	3,555
LOWER FRENCH CREEK DRAINAGE (LOW BID LANE TO LEON CREEK)	824	1,354	2,209	1,787	0	0	6,174
MARBACH ROAD AREA DRAINAGE (IH-410 TO HORAL DRIVE)	1,027	1,190	4,907	7,401	1,030	0	15,555
N. NEW BRAUNFELS (AUSTIN HWY TO LARKWOOD) DESIGN ONLY	3	920	0	0	0	0	923
OAK HAVEN AREA DRAINAGE (KENTWOOD PHASE 2)	571	1,069	4,095	1,069	876	0	7,680
PEGGY DRIVE AREA DRAINAGE (EASTGATE SUBDIVISION)	1,300	2,115	6,929	6,204	2,403	0	18,951
PERENNIAL DRIVE AREA DRAINAGE (HEIMER ROAD TO DUTCH MYRTLE)	401	628	598	1,050	0	0	2,677
PUBLIC ART (DRAINAGE)	164	355	796	1,180	0	0	2,495
QUENTIN DRIVE ALLEY INTERIM IMPROVEMENTS	155	662	12	0	0	0	829
SEELING DRAINAGE PH 4 (LOWERY DR-ST CLOUD & PLACID DR-SAGE-PARDO)	1,199	1,578	2,321	2,116	0	0	7,214
SOUTH PINE ROADWAY DRAINAGE PHASE 2	1,096	1,486	2,307	2,327	3,423	0	10,639
SOUTHWELL NORTH AREA DRAINAGE	489	936	1,226	1,301	1,926	0	5,878

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
VALLEY HI AREA DRAINAGE - MEDINA BASE PHASE 1	593	839	1,378	2,125	661	0	5,596
W BROADVIEW DR & OAKWOOD DR DRAINAGE PH1	1,142	2,462	3,919	2,585	0	0	10,108
WILCOX AVENUE AREA DRAINAGE	1,495	2,799	3,735	4,475	2,487	0	14,991
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	16,366	27,152	56,851	45,209	17,875	0	163,453
TOTAL 2022 GO DRAINAGE IMPROVEMENT BOND	16,366	27,152	56,851	45,209	17,875	<u>_</u>	163,453
2022 GO LIBRARY IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CARVER BRANCH LIBRARY RENOVATION	920	1,422	6,618	3,257	0	0	12,217
CENTRAL LIBRARY RENOVATION	484	676	3,127	1,538	0	0	5,825
CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS	371	1,384	1,957	2,093	0	0	5,805
ELLA AUSTIN COMMUNITY CENTER RENOVATION	1,308	5,230	4,209	0	0	0	10,747
LAS PALMAS BRANCH LIBRARY RENOVATION	574	2,046	1,978	421	0	0	5,019
MAGIK THEATER RENOVATION	195	160	649	1,714	0	0	2,718
PUBLIC ART (LIBRARIES FACILITIES)	98	210	506	51	0	0	865
TOWER OF AMERICAS IMPROVEMENTS	1,602	7,955	311	0	0	0	9,868
WORLD HERITAGE CENTER PHASE 2 IMPROVEMENTS	520	1,000	1,000	0	0	0	2,520
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	6,072	20,083	20,355	9,074	0	0	55,584
TOTAL 2022 GO LIBRARY IMPROVEMENT BOND	6,072	20,083	20,355	9,074	0	0	55,584
2022 GO NEIGHBORHOOD IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
HOMEOWNER REHABILITATION & PRESERVATION	4,750	15,100	13,200	11,750	0	0	44,800
HOMEOWNERSHIP PRODUCTION	1,250	2,250	750	250	0	0	4,500
HOUSING WITH PERMANENT ONSITE SUPPORTIVE HOMELESSNESS SERVICES	6,750	11,313	6,437	400	0	0	24,900
RENTAL ACQUISITION, REHAB, & PRESERVATION	11,660	7,780	7,780	7,780	0	0	35,000
RENTAL HOUSING PRODUCTION & ACQUISITION	11,660	14,423	7,047	1,450	0	0	34,580
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	36,070	50,866	35,214	21,630	0	0	143,780
TOTAL 2022 GO NEIGHBORHOOD IMPROVEMENT BOND	36,070	50,866	35,214	21,630	0	0	143,780

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2022 GO PARKS & REC IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
AL FORGE PARK	44	82	357	0	0	0	483
AL RHODE PARK	197	230	55	0	0	0	482
ARNOLD PARK	68	364	0	0	0	0	432
BEACON HILL PARK	408	59	0	0	0	0	467
BELMEADE PARK	250	0	0	0	0	0	250
BENAVIDES PARK	291	461	0	0	0	0	752
BRACKENRIDGE PARK 2022	0	2,353	102	0	0	0	2,455
BRACKENRIDGE PARK FACILITIES	0	43	1,253	3,686	0	0	4,982
CALDERON CLUBHOUSE (BOYS AND GIRLS CLUBS OF SAN ANTONIO)	624	2,757	0	0	0	0	3,381
CARACOL CREEK PARK	54	223	202	0	0	0	479
CASSIANO PARK	411	409	787	0	0	0	1,607
CATHEDRAL ROCK PARK	0	104	375	0	0	0	479
CITYWIDE BICYCLE RECREATIONAL FACILITIES	480	2,065	588	0	0	0	3,133
CLASSEN-STEUBING RANCH PARK	481	3,237	356	0	0	0	4,074
COMANCHE LOOKOUT PARK	216	949	20	0	0	0	1,185
CONCEPCION PARK	71	477	0	0	0	0	548
CUELLAR PARK	74	246	401	0	0	0	721
DELLVIEW PARK	368	84	0	0	0	0	452
DISTRICT 1 PARKS	338	1,299	1,709	507	0	0	3,853
DISTRICT 1 PARKS & MULTIGENERATIONAL RECREATION FACILITY	639	1,267	3,730	2,128	0	0	7,764
DISTRICT 2 PARKS	127	554	763	0	0	0	1,444
DISTRICT 3 AQUATICS FACILITY	301	757	3,323	449	0	0	4,830
DISTRICT 3 PARKS	0	677	167	0	0	0	844
DISTRICT 4 MULTIGENERATIONAL REC FACILITY (PALO ALTO COLLEGE)	138	3,365	3,674	2,794	0	0	9,971
DISTRICT 4 PARKS	110	217	773	662	0	0	1,762
DISTRICT 5 PARKS	934	900	149	0	0	0	1,983
DISTRICT 7 PARKS	158	691	32	0	0	0	881
DISTRICT 7 PARKS SHADE ENHANCEMENTS	711	0	0	0	0	0	711
EASTSIDE CLUBHOUSE (BOYS AND GIRLS CLUBS OF SAN ANTONIO)	1,810	1,265	0	0	0	0	3,075

EISENHOWER PARK

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
FEATHER RIDGE PARK	192	0	0	0	0	0	192
FLORIDA STREET PARK	183	35	0	0	0	0	218
FRIEDRICH PARK	99	472	159	0	0	0	730
FRIESENHAHN PARK	126	625	8	0	0	0	759
GILBERT GARZA PARK	70	578	127	0	0	0	775
HARLANDALE PARK	155	593	0	0	0	0	748
HEMISFAIR CIVIC PARK 2022	0	16,542	0	0	0	0	16,542
HERITAGE NEIGHBORHOOD PARK	382	207	0	0	0	0	589
JUPE MANOR NEIGHBORHOOD PARK	49	361	2	0	0	0	412
LADY BIRD JOHNSON PARK	133	564	506	0	0	0	1,203
LEE'S CREEK PARK	74	91	0	0	0	0	165
LINEAR GREENWAY TRAILS	2,110	19,613	27,627	36,424	15,832	0	101,606
LOCKWOOD AND DIGNOWITY PARKS 2022	82	742	150	0	0	0	974
MARTIN LUTHER KING PARK 2022	190	541	235	0	0	0	966
MAVERICK PARK	73	252	248	0	0	0	573
MCALLISTER PARK	653	1,254	0	0	0	0	1,907
MEDINA RIVER NATURAL AREA	89	324	356	0	0	0	769
MILLERS POND PARK (COMMUNITY RECREATION CENTER)	120	657	0	0	0	0	777
MITCHELL LAKE AUDUBON CENTER	1,080	2,672	1,803	415	0	0	5,970
MONTERREY PARK	417	304	0	0	0	0	721
NANI FALCONE PARK	56	54	634	0	0	0	744
NEW BUCHSENSCHUTZ PARK	306	615	4	0	0	0	925
NEW DISTRICT 6 PARK (NEAR CIELO VISTA)	44	82	370	0	0	0	496
NEW MEDICAL CENTER AREA PARK	34	1,088	0	0	0	0	1,122
NEW PARK AT ORR DRIVE AND SUZETTE AVENUE	47	164	275	0	0	0	486
NEW PARKS AT NOPAL STREET AND SOUTH GEVERS STREET	223	513	55	0	0	0	791
NEW REGIONAL PARK PHASE 1 (DISTRICT 6)	362	382	276	3,593	2,198	0	6,811
NEW REGIONAL PARK PHASE 1 AND NORMOYLE PARK EXPANSION (D5)	396	456	1,130	2,319	2,153	0	6,454
NORTH SAN ANTONIO HILLS PARK	110	69	0	0	0	0	179
O.P. SCHNABEL PARK	202	1,156	195	0	0	0	1,553
OLMOS BASIN PARK	135	515	540	3	0	0	1,193

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PEARSALL PARK	268	1,542	41	0	0	0	1,851
PICKLEBALL RECREATIONAL IMPROVEMENTS	168	653	630	0	0	0	1,451
PICKWELL PARK	31	170	291	0	0	0	492
PIPER'S MEADOW PARK	26	272	196	0	0	0	494
PUBLIC ART (PARKS)	936	2,108	944	0	0	0	3,988
ROSEDALE PARK	262	57	0	0	0	0	319
SAN ANTONIO BOTANICAL CENTER	2,704	4,787	0	0	0	0	7,491
SAN ANTONIO ZOO	4,000	6,000	0	0	0	0	10,000
SAN PEDRO SPRINGS PARK	137	315	987	6	0	0	1,445
SOUTHSIDE LIONS PARK	110	1,055	60	0	0	0	1,225
SPRING TIME PARK	0	431	293	0	0	0	724
STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)	351	28	0	0	0	0	379
STONE OAK PARK	199	427	12	0	0	0	638
THE PUBLIC THEATER OF SAN ANTONIO (AT SAN PEDRO SPRINGS PARK)	334	611	0	0	0	0	945
TIMBER RIDGE PARK	40	164	286	0	0	0	490
TOM SLICK PARK	57	248	424	0	0	0	729
UTSA ATHLETICS FACILITIES	439	440	2,000	2,000	0	0	4,879
WALKER RANCH PARK	373	76	0	0	0	0	449
WHEATLEY HEIGHTS SPORTS COMPLEX 2022	205	754	0	0	0	0	959
WOODLAWN LAKE PARK	192	1,344	386	0	0	0	1,922
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	28,437	98,756	60,080	54,986	20,183	0	262,442
TOTAL 2022 GO PARKS & REC IMPROVEMENT BOND	28,437	98,756	60,080	54,986	20,183	<u>_</u>	262,442
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT	T BOND						
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ANIMAL CARE FACILITIES IMPROVEMENTS	968	2,396	12,202	1,346	0	0	16,912
CITYWIDE PUBLIC HEALTH & SAFETY FACILITY	2,662	7,470	4,248	131	0	0	14,511
FIRE STATION #10 FACILITY REPLACEMENT	675	5,865	4,118	0	0	0	10,658
FIRE STATION #33 FACILITY REPLACEMENT	675	5,865	4,126	0	0	0	10,666
NEW POLICE SUBSTATION	1,283	2,847	7,395	5,488	0	0	17,013
PUBLIC ART (PUBLIC SAFETY FACILITIES)	67	193	534	323	48	0	1,165
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	6,330	24,636	32,623	7,288	48	0	70,925
TOTAL 2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	6,330	24,636	32,623	7,288	48	0	70,925

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2022 GO STREETS IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)	550	582	5,712	2,597	0	0	9,441
BRAUN ROAD SIDEWALKS (TEZEL ROAD TO NORTHWEST LOOP 1604)	491	297	1,332	683	0	0	2,803
BULVERDE ROAD (GREEN SPRING DRIVE TO REDLAND ROAD)	1,004	2,724	3,203	5,277	0	0	12,208
BYNUM AVE PH2 (WEST MAYFIELD BLVD TO WEST GERALD AVE)	1,069	5	0	0	0	0	1,074
CITYWIDE BICYCLE FACILITIES	238	1,274	2,253	4,424	1,718	0	9,907
CITYWIDE BRIDGE IMPROVEMENTS	695	50	0	0	0	0	745
CLASSEN ROAD (CLASSEN SPUR TO KNOLLCREEK DRIVE)	819	1,221	4,212	1,449	1,792	0	9,493
COVEL ROAD (RAY ELLISON BOULEVARD TO OLD PEARSALL ROAD)	1,222	2,007	3,385	2,967	0	0	9,581
CULEBRA PARK (AREA STREETS)	786	1,179	2,193	2,001	689	0	6,848
CULEBRA ROAD (IH-10 TO CALLAGHAN ROAD)	1,315	1,134	6,405	8,666	21	0	17,541
D9 TRAFFIC AND MOBILITY IMPROVEMENTS (HARDY OAK & STONE OAK AREA)	854	72	2,462	1,052	331	0	4,771
DISTRICT 1 F-STREETS RECONSTRUCTION	1,702	2,670	2,845	3,792	0	0	11,009
DISTRICT 1 PEDESTRIAN MOBILITY	284	465	155	64	0	0	968
DISTRICT 10 F-STREETS RECONSTRUCTION	1,755	2,717	2,923	3,778	0	0	11,173
DISTRICT 10 PEDESTRIAN MOBILITY	276	465	129	96	0	0	966
DISTRICT 2 F-STREETS RECONSTRUCTION	1,777	2,778	2,964	3,962	0	0	11,481
DISTRICT 2 PEDESTRIAN MOBILITY	271	436	182	81	0	0	970
DISTRICT 3 F-STREETS RECONSTRUCTION	1,740	2,623	2,791	3,599	0	0	10,753
DISTRICT 3 PEDESTRIAN MOBILITY	275	463	139	72	0	0	949
DISTRICT 4 F-STREETS RECONSTRUCTION	1,442	2,249	2,414	3,119	0	0	9,224
DISTRICT 4 PEDESTRIAN MOBILITY	235	372	102	54	0	0	763
DISTRICT 5 F-STREETS RECONSTRUCTION	1,560	2,441	2,622	3,371	0	0	9,994
DISTRICT 5 PEDESTRIAN MOBILITY	702	956	552	648	0	0	2,858
DISTRICT 6 F-STREETS RECONSTRUCTION	1,323	2,072	2,222	2,859	0	0	8,476
DISTRICT 6 INTERSECTION IMPROVEMENTS	445	163	1,110	3,049	16	0	4,783
DISTRICT 6 PEDESTRIAN MOBILITY	276	465	118	96	0	0	955

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
DISTRICT 7 F-STREETS RECONSTRUCTION	1,469	2,313	2,488	3,207	0	0	9,477
DISTRICT 7 NEIGHBORHOOD SIDEWALK IMPROVEMENTS	1,053	1,505	3,476	9,532	93	0	15,659
DISTRICT 7 PEDESTRIAN MOBILITY	276	465	120	96	0	0	957
DISTRICT 8 F-STREETS RECONSTRUCTION	1,140	1,776	1,900	2,460	0	0	7,276
DISTRICT 8 PEDESTRIAN MOBILITY	276	465	131	96	0	0	968
DISTRICT 9 F-STREETS RECONSTRUCTION	1,092	1,704	1,831	2,353	0	0	6,980
DISTRICT 9 PEDESTRIAN MOBILITY	273	462	118	107	0	0	960
DISTRICT 9 TRAFFIC & MOBILITY IMPROVEMENTS (BITTERS RD AREA)	433	72	3,174	131	0	0	3,810
DORSEY DRIVE (MOURSUND BOULEVARD TO GARNETT AVENUE)	586	1,157	3,029	18	0	0	4,790
EASTSIDE AREA STREETS	527	682	3,654	1,741	0	0	6,604
EVANS ROAD PHASE 1 (EAST ELM CREEK TO MASONWOOD)	284	960	3,697	960	2,710	0	8,611
FLOYD CURL DRIVE (HUEBNER ROAD TO CHARLES KATZ)	2,928	7,933	1,000	0	0	0	11,861
GARDENDALE STREET (WURZBACH ROAD TO BLUEMEL ROAD)	366	191	993	1,301	0	0	2,851
HEMISFAIR BOULEVARD PHASE 3	535	1,161	5,618	1,408	0	0	8,722
JONES MALTSBERGER RD (AUTRY POND RD - REDLAND RD) DESIGN ONLY	513	68	0	0	0	0	581
MARBACH ROAD AREA STREETS (LOOP 410 TO HORAL DRIVE)	1,709	1,107	4,510	6,800	625	0	14,751
MILITARY DRIVE (SEQUOIA HEIGHT TO EAST OF REED ROAD)	546	1,401	2,501	6,679	0	0	11,127
NORTH NEW BRAUNFELS AV PH 2 (E HOUSTON ST PASO HONDO ST.)	400	2,302	3,516	0	0	0	6,218
OAK HAVEN AREA STREETS (KENTWOOD PHASE 2)	571	1,069	4,095	1,069	881	0	7,685
OLD HWY 90 PHASE 2 (STATE HWY 151 TO US HWY 90 WEST)	1,646	856	764	1,529	2,891	0	7,686
PERENNIAL AREA STREETS (HEIMER ROAD TO DUTCH MYRTLE)	400	267	598	1,413	0	0	2,678
PORT SAN ANTONIO AREA STREETS	1,230	6,794	6,496	26	0	0	14,546
PROBANDT STREET PHASE 2	1,251	1,055	774	974	500	0	4,554
PUBLIC ART (STREETS)	823	1,431	2,259	2,351	78	0	6,942
ROOSEVELT AVENUE (VFW BOULEVARD TO HARDING BOULEVARD)	1,600	2,173	2,218	3,744	2,000	0	11,735
S ZARZAMORA ST. OVERPASS AT UNION PACIFIC RAILROAD PHASE 2	0	0	406	602	1,472	0	2,480
SIDNEY BROOKS DR (CITY BASE LANDING TO SOUTH NEW BRAUNFELS)	1,564	3,696	3,421	4,853	1,224	0	14,758

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SONTERRA ROAD EXTENSION (SONTERRA TO LOOP 1604)	1,960	3,796	27	0	0	0	5,783
SOUTH BRAZOS STREET (ALAZAN CREEK TO APACHE CREEK)	790	926	3,108	1,491	1,000	0	7,315
SOUTHCROSS BOULEVARD PHASE 2	461	852	3,535	50	0	0	4,898
TEXAS A&M UNIVERSITY AREA STREETS	1,522	2,806	5,834	100	0	0	10,262
TOEPPERWEIN ROAD (NACOGDOCHES ROAD TO RAINTREE FOREST)	1,898	1,447	6,859	3,531	455	0	14,190
VANCE JACKSON (LOOP 410 TO ADRIAN DRIVE)	1,272	3,085	5,139	18	0	0	9,514
VANCE JACKSON ROAD (HUEBNER ROAD TO WURZBACH ROAD)	1,802	2,490	5,443	3,373	2,498	0	15,606
WATSON RD PHASE 1 (VERANO PARKWAY TO WEST OF PALO ALTO ROAD)	1,724	1,697	3,256	4,270	637	0	11,584
WURZBACH ROAD AT VANCE JACKSON (INTERSECTION IMPROVEMENTS)	1,247	2,642	2,000	0	0	0	5,889
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	59,273	94,686	150,413	124,039	21,631	0	450,042
TOTAL 2022 GO STREETS IMPROVEMENT BOND	59,273	94,686	150,413	124,039	21,631	<u>_</u>	450,042
2022 TAX NOTES							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CITYWIDE HISTORICAL BRIDGE REHABS	300	0	0	0	0	0	300
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	300	0	0	0	0	0	300
TOTAL 2022 TAX NOTES	300		0	0	0	0	300
2023 CERTIFICATES OF OBLIGATION							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
FIRE STATION 52 REPLACEMENT	16	0	0	0	0	0	16
FY 2023 WARRANTED SIGNALS	1,727	0	0	0	0	0	1,727
MAIN PLAZA	200	0	0	0	0	0	200
N. NEW BRAUNFELS (AUSTIN HWY TO LARKWOOD) DESIGN ONLY	200	0	0	0	0	0	200
SAPD ACADEMY - TACTICS & FIREARMS BLDG	279	160	0	0	0	0	439
TRAINING ACADEMY - DRIVING TRACK IMPROVEMENTS	390	0	0	0	0	0	390
TRAINING ACADEMY - PARKING EXPANSION	100	0	0	0	0	0	100
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	2,912	160	0	0	0	0	3,072
TOTAL 2023 CERTIFICATES OF OBLIGATION	2,912	160	<u>_</u>			<u>_</u>	3,072

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2023 TAX NOTES							
LIBRARY							
GUERRA LIBRARY IMPROVEMENTS	400	0	0	0	0	0	400
JOHNSTON HVAC REPLACEMENT	200	0	0	0	0	0	200
PAN AMERICAN HVAC REPLACEMENT	200	0	0	0	0	0	200
TOTAL LIBRARY	800	0	0	0	0		800
PARKS AND RECREATION							
DISTRICT 2 COMMUNITY GARDEN	250	0	0	0	0	0	250
DISTRICT 4 PEARSALL PARK SOLAR WALK	299	0	0	0	0	0	299
LITTLE LEAGUE FIELDS	225	0	0	0	0	0	225
TOTAL PARKS AND RECREATION	774	0	0	0	0		774
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CD2 SENIOR CTR (D2 PROPERTY ACQUISITION)	740	0	0	0	0	0	740
DISTRICT 1 WESTFALL CAMPUS	500	500	0	0	0	0	1,000
DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	500	476	0	0	0	0	976
DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS	975	0	0	0	0	0	975
DISTRICT 4 FY23 INFRASTRUCTURE (PEDESTRIAN MOBILITY)	636	0	0	0	0	0	636
DISTRICT 5 FY23 INFRASTRUCTURE IMPRV	615	0	0	0	0	0	615
DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS	980	0	0	0	0	0	980
DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS	939	0	0	0	0	0	939
DISTRICT 8 FY23 INFRASTRUCTURE IMPRV	979	0	0	0	0	0	979
DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS	746	0	0	0	0	0	746
SAPD K9 FACILITY RELOCATION	509	0	209	0	0	0	718
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	8,119	976	209	0	0	0	9,304
TOTAL 2023 TAX NOTES	9,693	976	209			<u> </u>	10,878
ADVANCED TRANSPORTATION DISTRICT							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
FY 2024 ACCESSIBLE PEDESTRIAN IMPROVEMENTS	312	0	0	0	0	0	312
FY 2024 INTELLIGENT TRAFFIC SIGNALS	2,600	0	0	0	0	0	2,600

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
FY 2024 SIDEWALKS	12,500	12,500	12,500	12,500	12,500	0	62,500
FY 2024 TRAFFIC SIGNAL COMMUNICATIONS	700	0	0	0	0	0	700
STREET MAINTENANCE PROGRAM	4,300	4,300	4,300	4,300	4,300	4,300	25,800
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	20,412	16,800	16,800	16,800	16,800	4,300	91,912
TRANSPORTATION DEPARTMENT							
ATD FY 2022 BIKE NETWORK PLAN 10-YEAR UPDATE	1,176	979	0	0	0	0	2,155
ATD FY 2024 BIKE FACILITIES	0	1,000	0	0	0	0	1,000
TOTAL TRANSPORTATION DEPARTMENT	1,176	1,979	0	0	0		3,155
TOTAL ADVANCED TRANSPORTATION DISTRICT	21,588	18,779	16,800	16,800	16,800	4,300	95,067
AIRPORT IMPROVEMENT & CONTINGENCY FUND							
AVIATION							
RELOCATION OF VEHICLE GATE 20	161	0	0	0	0	0	161
TERMINAL A GROUND LOADING FACILITY	2,418	0	0	0	0	0	2,418
TOTAL AVIATION	2,579	0	0	0	0		2,579
TOTAL AIRPORT IMPROVEMENT & CONTINGENCY FUND	2,579	0	0	0	0	0	2,579
AIRPORT IMPROVEMENT PROGRAM GRANT							
AVIATION							
AIRFIELD PACKAGE 6-7	1,000	2,632	0	0	0	0	3,632
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)	2,463	5,388	5,473	28,527	28,527	71,741	142,119
RECONSTRUCT TAXIWAY N NORTH OF TAXIWAY D	8,411	0	0	0	0	0	8,411
RUNWAY 13L/31R MILL & OVERLAY	2,000	1,000	0	0	0	0	3,000
TA-PHASE III-TA ROOF	2,358	0	0	0	0	0	2,358
TAXIWAY H RECONSTRUCTION	6,853	5,684	947	0	0	0	13,484
TOTAL AVIATION	23,085	14,704	6,420	28,527	28,527	71,741	173,004
TOTAL AIRPORT IMPROVEMENT PROGRAM GRANT	23,085	14,704	6,420	28,527	28,527	71,741	173,004
AIRPORT INFRASTRUCTURE GRANT							
AVIATION							
AIRPORT LIGHTING CONTROL AND MONITORING SYSTEM	1,725	0	0	0	0	0	1,725
RW 4/22 CENTERLINE LIGHTING CIRCUIT REPLACEMENT	380	0	0	0	0	0	380

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)	821	13,176	0	0	0	0	13,997
TERMINAL A ELECTRICAL SYSTEM EXPANSION	5,224	5,224	1,171	0	0	0	11,619
TOTAL AVIATION	8,150	18,400	1,171	0	0		27,721
TOTAL AIRPORT INFRASTRUCTURE GRANT	8,150	18,400	1,171	0	<u>0</u>		27,721
AIRPORT PASSENGER FACILITY CHARGE							
AVIATION							
TERMINAL A GROUND LOADING FACILITY	19,922	12,722	0	0	0	0	32,644
TOTAL AVIATION	19,922	12,722	0				32,644
TOTAL AIRPORT PASSENGER FACILITY CHARGE	19,922	12,722	<u>_</u>	<u>_</u>	<u>_</u>		32,644
AIRPORT TERMINALS PROGRAM GRANT							
AVIATION							
NEW TERMINAL PROJECT	20,000	20,000	20,000	0	0	0	60,000
TERMINAL A GROUND LOADING FACILITY	20,000	0	0	0	0	0	20,000
TOTAL AVIATION	40,000	20,000	20,000	0	0		80,000
TOTAL AIRPORT TERMINALS PROGRAM GRANT	40,000	20,000	20,000	0	0		80,000
CITY TOWER CONTINGENCY FUND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CITY TOWER	0	2,400	0	0	0	0	2,400
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	0	2,400	0	0	0	0	2,400
TOTAL CITY TOWER CONTINGENCY FUND		2,400		<u>0</u>	0		2,400
CITY TOWER TENANT IMPROVEMENT FUND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CITY TOWER	4,380	620	0	0	0	0	5,000
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	4,380	620	0	0	0	0	5,000
TOTAL CITY TOWER TENANT IMPROVEMENT FUND	4,380	620	0	0	0	0	5,000
CUSTOMER FACILITY CHARGE							
AVIATION							
CONRAC UPGRADES	673	0	0	0	0	0	673
TOTAL AVIATION	673	0	0	0	0	0	673
TOTAL CUSTOMER FACILITY CHARGE	673	<u>_</u>			<u>_</u>	<u>_</u>	673

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
DEVELOPMENT SERVICES FUND							
BUILDING & EQUIPMENT SERVICES							
ROOF REPLACEMENT AND REPAIR	344	0	0	0	0	0	344
TOTAL BUILDING & EQUIPMENT SERVICES	344	0	0	0	0	0	344
DEVELOPMENT SERVICES							
ONE STOP BUILDING ENHANCEMENTS	1,540	0	0	0	0	0	1,540
TOTAL DEVELOPMENT SERVICES	1,540	0	0	0	0	0	1,540
TOTAL DEVELOPMENT SERVICES FUND	1,884	0	0	0	0	0	1,884
FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTU PROGRAM	IRE						
AVIATION							
ELECTRIC SHUTTLE BUS INFRASTRUCTURE	1,243	0	0	0	0	0	1,243
TOTAL AVIATION	1,243	0	0	0	0	0	1,243
TOTAL FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTURE PROGRAM	1,243	0	0	0	0	0	1,243
GENERAL AIRPORT REVENUE BOND							
AVIATION							
2ND FIS BAG BELT	0	2,911	0	0	0	0	2,911
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)	0	13,582	13,710	42,790	42,790	107,612	220,484
AIRPORT DATA MANAGEMENT SYSTEM (ADMS)	0	1,197	0	0	0	0	1,197
BAGGAGE HANDLING SYSTEM EXPANSION	0	8,075	12,258	179	0	0	20,512
CCTV/ACS SYSTEM REPLACEMENT	0	859	72	0	0	0	931
COMMON USE PHASE II (TA AND TB)	0	337	337	337	337	0	1,348
MAINTENANCE FLEET EXPANSION	0	1,401	0	0	0	0	1,401
NETWORK EOL REPLACEMENT	0	1,980	2,700	0	0	0	4,680
NEW TERMINAL PROJECT	0	300,806	357,388	310,846	204,944	80,000	1,253,984
PARKING, CCTV AND CELL LOT IMPROVEMENTS	0	1,212	2,994	0	0	0	4,206
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY	0	290	0	0	0	0	290
STINSON - TERMINAL ROOF REPLACEMENT	0	714	0	0	0	0	714
TAXIWAY H RECONSTRUCTION	0	1,895	316	0	0	0	2,211
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)	0	4,392	0	0	0	0	4,392
TERMINAL A ELECTRICAL SYSTEM EXPANSION	0	1,741	390	0	0	0	2,131

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TERMINAL A NEW IDF ROOM	0	277	2,500	0	0	0	2,777
UTILITY INFRASTRUCTURE UPGRADES	0	500	0	0	0	0	500
TOTAL AVIATION	0	342,169	392,665	354,152	248,071	187,612	1,524,669
TOTAL GENERAL AIRPORT REVENUE BOND	<u>_</u>	342,169	392,665	354,152	248,071	187,612	1,524,669
GENERAL FUND							
BUILDING & EQUIPMENT SERVICES							
FY23 EAST PD UNDERGROUND STORAGE TANK REPLACEMENT	1,081	0	0	0	0	0	1,081
ROOF REPLACEMENT AND REPAIR	1,056	3,000	0	0	0	0	4,056
TOTAL BUILDING & EQUIPMENT SERVICES	2,137	3,000	0	0	0	0	5,137
CENTER CITY DEVELOPMENT							
TOWER OF THE AMERICA'S STRUCTURAL IMPROVEMENTS	500	544	0	0	0	0	1,044
TOTAL CENTER CITY DEVELOPMENT	500	544	0	0	0	0	1,044
CENTER CITY DEVELOPMENT & OPTS							
RIVER WALK - SIDEWALKS RENOVATION	2,061	0	0	0	0	0	2,061
RIVER WALK - STAIR CASE RENOVATION	232	0	0	0	0	0	232
TOTAL CENTER CITY DEVELOPMENT & OPTS	2,293	0	0	0	0	0	2,293
LIBRARY							
IGO LIBRARY FOUNDATION & WINDMILL	270	103	0	0	0	0	373
TOTAL LIBRARY	270	103	0	0	0	0	373
PARKS AND RECREATION							
FY23 SCHEDULE MAINTENANCE FOR PARKS	1,750	1,000	0	0	0	0	2,750
JAPANESE TEA GARDEN INFRASTRUCTURE	225	0	0	0	0	0	225
PARK SHADE REPLACEMENT	3,800	3,800	0	0	0	0	7,600
URBAN CHAMPIONS ACADEMY	300	0	0	0	0	0	300
TOTAL PARKS AND RECREATION	6,075	4,800	0	0	0	0	10,875
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ABE LINCOLN SHARED USE PATH	119	248	325	115	0	0	807
ACS EMERGENCY OVERFLOW &TRANSPORT KENNEL	87	200	712	174	0	0	1,173
BROOK HOLLOW LIBRARY PARKING LOT	612	0	0	0	0	0	612
CASA BUILDING RENOVATION	457	0	0	0	0	0	457
CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS	0	0	0	700	0	0	700

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	69	91	0	0	0	0	160
DISTRICT 4 FY23 INFRASTRUCTURE (PEDESTRIAN MOBILITY)	160	0	0	0	0	0	160
DISTRICT 4 HERITAGE COMMUNITY CENTER	0	3,008	0	0	0	0	3,008
FY 2023 TRAFFIC CALMING	603	0	0	0	0	0	603
FY 2023 WARRANTED SIGNALS	100	0	0	0	0	0	100
FY 2024 SCHOOL PEDESTRIAN SAFETY	1,000	0	0	0	0	0	1,000
FY 2024 SIDEWALKS	6,000	0	0	0	0	0	6,000
FY 2024 TRAFFIC CALMING	1,000	0	0	0	0	0	1,000
HAYS STREET BRIDGE STRUCTURAL REPAIRS	400	0	0	0	0	0	400
MARBACH & ELLISON MEDIAN ISLAND	0	328	0	0	0	0	328
MARKET ST CYCLE TRACK (MKT - IH35 - IH37)	484	250	332	668	0	0	1,734
N FRIO BIKE AND PED IMPROVEMENTS	636	329	337	835	0	0	2,137
PINN ROAD SHARED USE	107	287	221	332	249	0	1,196
POLICE STATION AT ST. MARY'S	1,400	0	0	0	0	0	1,400
PUBLIC SAFETY WAREHOUSE	122	703	5,851	1,888	0	0	8,564
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	13,356	5,444	7,778	4,712	249	0	31,539
TRANSPORTATION DEPARTMENT							
FY 2023 VISION ZERO	75	456	450	0	0	0	981
FY 2024 VISION ZERO	1,000	0	0	0	0	0	1,000
MID BLOCK CROSSINGS - VISION ZERO	755	3,882	292	0	0	0	4,929
TOTAL TRANSPORTATION DEPARTMENT	1,830	4,338	742	0	0	0	6,910
TOTAL GENERAL FUND	26,461	18,229	8,520	4,712	249		58,171
HOT IMPROVEMENT AND CONTINGENCY FUND							
CONVENTION FACILITIES							
LILA COCKRELL THEATRE UPGRADE	2,681	736	97	0	0	0	3,514
TOTAL CONVENTION FACILITIES	2,681	736	97	0	0	0	3,514
TOTAL HOT IMPROVEMENT AND CONTINGENCY FUND	2,681	736	97	0	0	<del></del> 0	3,514
HOT REDEMPTION AND CAPITAL FUND							
ALAMODOME							
ALAMODOME BUILDING MANAGEMENT SYSTEM	100	100	0	0	0	0	200

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ALAMODOME EXPANSION JOINTS	479	462	59	0	0	0	1,000
ALAMODOME IMPROVEMENTS	0	2,353	0	0	0	0	2,353
ALAMODOME METAL DETECTORS	0	745	0	0	0	0	745
ALAMODOME MOLD REMEDIATION AND WATERPROOFING	350	1,450	0	0	0	0	1,800
ALAMODOME OPERATING & MAINTENANCE	997	49	0	0	0	0	1,046
ALAMODOME STRUCTURAL REPAIRS	2,500	2,500	0	0	0	0	5,000
NELSON WOLFF STADIUM	1,250	3,500	0	0	0	0	4,750
TOTAL ALAMODOME	5,676	11,159	59	0	0		16,894
CONVENTION FACILITIES							
HBGCC OPERATING & MAINTENANCE	1,867	1,372	413	520	535	0	4,707
TOTAL CONVENTION FACILITIES	1,867	1,372	413	520	535		4,707
TOTAL HOT REDEMPTION AND CAPITAL FUND	7,543	12,531	472	520	535		21,601
INSURANCE PROCEEDS							
BUILDING & EQUIPMENT SERVICES							
ROOF REPLACEMENT AND REPAIR	6,449	0	0	0	0	0	6,449
TOTAL BUILDING & EQUIPMENT SERVICES	6,449	0	0	0	0		6,449
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CASTROVILLE PEDESTRIAN BRIDGE	318	932	0	0	0	0	1,250
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	318	932	0	0	0	0	1,250
TOTAL INSURANCE PROCEEDS	6,767	932	<u>_</u>	<u>_</u>	0		7,699
INTERIM AIRPORT FINANCING							
AVIATION							
2ND FIS BAG BELT	464	0	0	0	0	0	464
AIRFIELD PACKAGE 6-7	495	0	0	0	0	0	495
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)	13,207	0	0	0	0	0	13,207
AIRPORT DATA MANAGEMENT SYSTEM (ADMS)	459	0	0	0	0	0	459
AIRPORT EVIDS	500	0	0	0	0	0	500
AIRPORT LIGHTING CONTROL AND MONITORING SYSTEM	575	0	0	0	0	0	575
BAGGAGE HANDLING SYSTEM EXPANSION	10,500	0	0	0	0	0	10,500
CCTV/ACS SYSTEM REPLACEMENT	859	0	0	0	0	0	859
COMMON USE PHASE II (TA AND TB)	8,296	0	0	0	0	0	8,296

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM	2,276	0	0	0	0	0	2,276
ELECTRIC SHUTTLE BUS INFRASTRUCTURE	414	0	0	0	0	0	414
EMERGENCY RESPONSE ROAD RECONSTRUCTION-PKG 4	2,009	0	0	0	0	0	2,009
MAINTENANCE FLEET EXPANSION	224	0	0	0	0	0	224
NETWORK EOL REPLACEMENT	1,980	0	0	0	0	0	1,980
NEW TERMINAL PROJECT	89,970	0	0	0	0	0	89,970
OUTSIDE PLANT CAMPUS IT RING	350	0	0	0	0	0	350
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY	580	0	0	0	0	0	580
RECONSTRUCT TAXIWAY N NORTH OF TAXIWAY D	3,518	0	0	0	0	0	3,518
RELOCATION OF VEHICLE GATE 20	2,839	0	0	0	0	0	2,839
RW 4/22 CENTERLINE LIGHTING CIRCUIT REPLACEMENT	127	0	0	0	0	0	127
SKYPLACE ROAD RECONSTRUCTION	1,000	0	0	0	0	0	1,000
STINSON - AIRFIELD GENERATOR BLDG RECONSTRUCTION	2,778	0	0	0	0	0	2,778
STINSON - BUILDING MODIFICATIONS-FY24	50	0	0	0	0	0	50
STINSON - TERMINAL ROOF REPLACEMENT	1,607	0	0	0	0	0	1,607
STINSON DRAINAGE PLAN	50	0	0	0	0	0	50
STINSON-SSF 9/27 SEALANT	2,400	0	0	0	0	0	2,400
TA-PHASE III-TA ROOF	1,084	0	0	0	0	0	1,084
TAXIWAY H RECONSTRUCTION	2,284	0	0	0	0	0	2,284
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)	274	0	0	0	0	0	274
TERMINAL A ELECTRICAL SYSTEM EXPANSION	1,741	0	0	0	0	0	1,741
TERMINAL A GROUND LOADING FACILITY	437	0	0	0	0	0	437
TERMINAL A NEW IDF ROOM	500	0	0	0	0	0	500
TERMINAL B EXPANSION	784	0	0	0	0	0	784
UNIT 1902 ARFF VEHICLE R3 REPLACEMENT	1,474	0	0	0	0	0	1,474
UTILITY INFRASTRUCTURE UPGRADES	1,000	0	0	0	0	0	1,000
TOTAL AVIATION	157,105	0	0	0	0	0	157,105
TOTAL INTERIM AIRPORT FINANCING	157,105	0	0	0	0	0	157,105

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
MUNICIPAL FACILITIES CORPORATION							
PARKS AND RECREATION							
2022 EDWARDS AQUIFER PROTECTION PROGRAM	19,202	10,000	10,000	10,000	10,000	10,000	69,202
TOTAL PARKS AND RECREATION	19,202	10,000	10,000	10,000	10,000	10,000	69,202
TOTAL MUNICIPAL FACILITIES CORPORATION	19,202	10,000	10,000	10,000	10,000	10,000	69,202
PARKING OPERATING AND MAINTENANCE FUND							
CENTER CITY DEVELOPMENT & OPTS							
PARKING IMPROVEMENTS FACILITIES	434	0	0	0	0	0	434
TOTAL CENTER CITY DEVELOPMENT & OPTS	434		0	0	0		434
TOTAL PARKING OPERATING AND MAINTENANCE FUND	434	<u>_</u>	<u>_</u>	<u>_</u>	0	0	434
PRIOR DEBT PROCEEDS							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CAROLWOOD DRAINAGE IMPROVEMENTS	850	0	0	0	0	0	850
FY 2024 RECOMMENDED WARRANTED TRAFFIC SIGNALS	1,000	1,735	0	0	0	0	2,735
RITTIMAN ROAD GRADE SEPARATION	83	818	300	0	0	0	1,201
SIENNA BASIN REVISION	910	0	0	0	0	0	910
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	2,843	2,553	300	0	0		5,696
TOTAL PRIOR DEBT PROCEEDS	2,843	2,553	300				5,696
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGA	ATION						
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CODY LIBRARY HVAC	74	791	0	0	0	0	865
HEMISFAIR CIVIC PARK 2022	1,371	129	0	0	0	0	1,500
MAVERICK LIBRARY HVAC	112	875	0	0	0	0	987
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	1,557	1,795	0	0	0		3,352
TOTAL PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,557	1,795	<u>_</u>			<u>_</u>	3,352
PRIOR DEBT PROCEEDS - TAX NOTES							
LIBRARY							
SEMMES LIBRARY PATIO REPAIR	540	180	0	0	0	0	720
TOTAL LIBRARY	540	180	0	0			720
TOTAL PRIOR DEBT PROCEEDS - TAX NOTES	540	180	<u>_</u>	<u>_</u>		<u> </u>	720

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PROP 1 - FY 2015 EDWARDS AQUIFER RECHARGE 2	ONE						
PARKS AND RECREATION							
EDWARDS AQUIFER PROTECTION PROGRAM	1,442	21	0	0	0	0	1,463
TOTAL PARKS AND RECREATION	1,442	21	0		0		1,463
TOTAL PROP 1 - FY 2015 EDWARDS AQUIFER RECHARGE ZONE	1,442	21	0	0	0		1,463
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANS	ION VENUE	•					
PARKS AND RECREATION							
APACHE CREEK - WESTSIDE CREEK TRAIL	326	0	0	0	0	0	326
BEITEL CREEK (SALADO TO BRIARGLEN)	1,000	883	0	0	0	0	1,883
CITYWIDE CREEKWAY TRAIL DEVELOPMENT	500	2,130	1,000	0	0	0	3,630
CREEKWAY LOW IMPACT DEVELOPMENT PROJECT	599	366	0	0	0	0	965
DISTRICT 9 GREENWAY TRAIL PROJECT	500	2,258	0	0	0	0	2,758
FRENCH CREEK - (LEON CREEK GREENWAY TO NANI FALCONE PARK)	381	0	0	0	0	0	381
FT. SAM HOUSTON TRAIL (JOHN JAMES PARK TO JACK WHITE PARK)	1,000	1,317	1,000	0	0	0	3,317
LEON CREEK (QUINTANA RD TO I-35)	1,000	3,249	0	0	0	0	4,249
LEON CREEK (THE RIM TO RAYMOND RUSSELL PARK)	1,000	2,600	0	0	0	0	3,600
RENOVATION OF CREEKWAY PROJECT IMPROVEMENT	200	79	0	0	0	0	279
SALADO CREEK - PARK, LANDSCAPE AND URBAN	547	0	0	0	0	0	547
SALADO CREEK (SE MILITARY TO MOUNT VIEJO)	202	0	0	0	0	0	202
TOTAL PARKS AND RECREATION	7,255	12,882	2,000	0	0	0	22,137
TOTAL PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	7,255	12,882	2,000	0	0		22,137
RIVER BARGE IMPROVEMENT FUND							
CENTER CITY DEVELOPMENT							
MARINA DAM	488	0	0	0	0	0	488
TOTAL CENTER CITY DEVELOPMENT	488	0	0	0	0		488
TOTAL RIVER BARGE IMPROVEMENT FUND	488	<u>_</u>	<u>_</u>	<u>_</u>	<u>_</u>	<del></del> -	488

City of San Antonio
---------------------

STATE AND LOCAL FISCAL RECOVERY FUNDS

TRANSPORTATION & CAPITAL IMPROVEMENTS

CITYWIDE BRIDGE IMPROVEMENTS

F-STREET RECONSTRUCTION

695

7,526

2,895

0

0

0

0

0

0

0

0

0

3,590

7,526

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	8,221	2,895	0	0	0		11,116
TOTAL STATE AND LOCAL FISCAL RECOVERY FUNDS	8,221	2,895	0	0		<u>_</u>	11,116
STINSON REVOLVING FUND							
AVIATION							
STINSON - BUILDING MODIFICATIONS-FY25	0	50	0	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY26	0	0	50	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY27	0	0	0	50	0	0	50
STINSON - BUILDING MODIFICATIONS-FY28	0	0	0	0	50	0	50
STINSON - BUILDING MODIFICATIONS-FY29	0	0	0	0	0	50	50
STINSON - TAXIWAY DELTA	50	0	0	0	0	0	50
TOTAL AVIATION	50	50	50	50	50	50	300
TOTAL STINSON REVOLVING FUND	50	50	50	50	50	50	300
STORM WATER OPERATING FUND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CHURCHILL AVE AREA DRAINAGE IMPROVEMENTS	558	1,832	0	0	0	0	2,390
CONTESSA DR. DRAINAGE IMPROVEMENT	1,347	1,180	0	0	0	0	2,527
CRESTFIELD AREA DRAINAGE IMPROVEMENT	300	0	0	0	0	0	300
FY 2024 CMP REHABILITATION	1,000	1,000	0	0	0	0	2,000
INTERIM PEMBROKE DRAINAGE IMPROVEMENTS	519	0	0	0	0	0	519
MENCHACA STREET DRAINAGE IMPROVEMENTS	230	0	0	0	0	0	230
MICHAEL DRAINAGE IMPROVEMENTS	0	31	0	0	0	0	31
MOSS BROOK COVE DRAINAGE IMPROVEMENTS	596	0	0	0	0	0	596
S. GEVERS STREET DRAINAGE IMPROVEMENT	2,449	1,000	0	0	0	0	3,449
WESTSIDE CREEKS - APACHE CREEK	900	0	0	0	0	0	900
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	7,899	5,043	0	0	0	0	12,942
TOTAL STORM WATER OPERATING FUND	7,899	5,043	<u>_</u>	<u>_</u>			12,942
STORM WATER REGIONAL FACILITIES FUND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CASTLERIDGE/SLICK RANCH FLOOD PLAIN IMPROVEMENT	2,453	3,000	0	0	0	0	5,453

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
CONCEPCION CREEK PHASE 1	2,145	5,077	0	0	0	0	7,222
ELMENDORF LAKE DAM IMPROVEMENTS	300	400	0	0	0	0	700
RIVERWALK GATE 5 REPLACEMENT	2,616	4,404	0	0	0	0	7,020
SEELING CHANNEL DRAINAGE IMPROVEMENT - PHASE 4	0	0	855	750	0	0	1,605
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	7,514	12,881	855	750	0		22,000
TOTAL STORM WATER REGIONAL FACILITIES FUND	7,514	12,881	855	750	<u>0</u>		22,000
STORM WATER REVENUE BONDS							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
MICHAEL DRAINAGE IMPROVEMENTS	196	79	0	0	0	0	275
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	196	79	0	0	0	0	275
TOTAL STORM WATER REVENUE BONDS	196	79	0				275
TEXAS DEPARTMENT OF TRANSPORTATION							
AVIATION							
STINSON - BUILDING MODIFICATIONS-FY24	50	0	0	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY25	0	50	0	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY26	0	0	50	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY27	0	0	0	50	0	0	50
STINSON - BUILDING MODIFICATIONS-FY28	0	0	0	0	50	0	50
STINSON - BUILDING MODIFICATIONS-FY29	0	0	0	0	0	50	50
TOTAL AVIATION	50	50	50	50	50	50	300
TOTAL TEXAS DEPARTMENT OF TRANSPORTATION	50	50	50	50	50	50	300
TEXAS PUBLIC FACILITY CORPORATION							
CONVENTION FACILITIES							
HBGCC HVAC SYSTEM RENOVATION	2,037	2,445	336	147	0	0	4,965
HBGCC MERIDA PLAZA RESTROOMS	85	490	0	0	0	0	575
HBGCC SECURITY CAMERAS	531	0	0	0	0	0	531
HBGCC SPIDER LIFT	0	0	0	0	406	0	406
HBGCC UNISEX RESTROOMS	0	19	105	0	0	0	124
HBGCC VERTICAL TRANSPORTATION	3,806	3,000	0	0	0	0	6,806
HBGCC VIDEO TECHNOLOGY	0	40	267	0	82	0	389

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
HBGCC WEST BLDG PARK ENTRANCE REMODEL	1,863	1,463	366	0	0	0	3,692
TOTAL CONVENTION FACILITIES	8,322	7,457	1,074	147	488		17,488
TOTAL TEXAS PUBLIC FACILITY CORPORATION	8,322	7,457	1,074	147	488	<del></del> 0	17,488
TREE PRESERVATION FUND							
PARKS AND RECREATION							
TREE PLANTING INITIATIVE	0	3,000	0	0	0	0	3,000
TOTAL PARKS AND RECREATION	0	3,000	0	0	0		3,000
TRANSPORTATION & CAPITAL IMPROVEMENTS							
AL RHODE PARK	100	0	0	0	0	0	100
BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)	75	0	0	0	0	0	75
BEACON HILL PARK	95	0	0	0	0	0	95
BENAVIDES PARK	20	0	0	0	0	0	20
CLASSEN-STEUBING RANCH PARK	125	0	0	0	0	0	125
COMMERCE STREET (FRIO STREET TO SANTA ROSA STREET)	0	665	0	0	0	0	665
CONCEPCION PARK	20	0	0	0	0	0	20
CULEBRA ROAD (IH-10 TO CALLAGHAN ROAD)	135	0	0	0	0	0	135
DISTRICT 1 PARKS	25	0	0	0	0	0	25
DISTRICT 2 PARKS	20	0	0	0	0	0	20
EASTSIDE AREA STREETS	51	0	0	0	0	0	51
HEMISFAIR BOULEVARD PHASE 3	68	0	0	0	0	0	68
HEMISFAIR CIVIC PARK 2022	1,092	0	0	0	0	0	1,092
HERITAGE NEIGHBORHOOD PARK	90	0	0	0	0	0	90
LINEAR GREENWAY TRAILS	1,100	0	0	0	0	0	1,100
MARBACH ROAD AREA STREETS (LOOP 410 TO HORAL DRIVE)	113	0	0	0	0	0	113
MCALLISTER PARK	25	0	0	0	0	0	25
MILITARY DRIVE (SEQUOIA HEIGHT TO EAST OF REED ROAD)	86	0	0	0	0	0	86
NEW MEDICAL CENTER AREA PARK	210	0	0	0	0	0	210
NORTH NEW BRAUNFELS AV PH 2 (E HOUSTON ST PASO HONDO ST.)	49	0	0	0	0	0	49
PICKWELL PARK	208	0	0	0	0	0	208
PORT SAN ANTONIO AREA STREETS	113	0	0	0	0	0	113

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ROSEDALE PARK	260	0	0	0	0	0	260
S ALAMO (MARKET STREET TO E CESAR E. CHAVEZ BOULEVARD)	750	0	0	0	0	0	750
SAN SABA STREET (NUEVA STREET TO MARTIN STREET)	229	0	0	0	0	0	229
SANTA ROSA STREET (CÉSAR E. CHÁVEZ BOULEVARD TO MARTIN STREET)	878	0	0	0	0	0	878
TEXAS A&M UNIVERSITY AREA STREETS	80	0	0	0	0	0	80
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	6,017	665	0	0	0	0	6,682
TOTAL TREE PRESERVATION FUND	6,017	3,665	<u>_</u>	<u>_</u>	<u>_</u>		9,682
UDC FEE IN-LIEU-OF-FUNDS							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
COUNCIL DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS	129	0	0	0	0	0	129
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	129	0	0	0	0	0	129
TOTAL UDC FEE IN-LIEU-OF-FUNDS	129						129
UNISSUED CERTIFICATES OF OBLIGATION							
BUILDING & EQUIPMENT SERVICES							
UNDERGROUND FUEL TANK - NORTHWEST POLICE STATION	0	1,200	0	0	0	0	1,200
UNDERGROUND FUEL TANK - POLICE TRAINING ACADEMY	950	0	0	0	0	0	950
TOTAL BUILDING & EQUIPMENT SERVICES	950	1,200	0	0	0		2,150
ITSD							
FINANCIAL SYSTEM UPGRADE	10,000	25,000	17,000	0	0	0	52,000
TOTAL ITSD	10,000	25,000	17,000	0	0		52,000
MILITARY & VETERANS AFFAIRS							
DEFENSE HEALTH AGENCY	0	5,000	5,000	0	0	0	10,000
TOTAL MILITARY & VETERANS AFFAIRS	0	5,000	5,000	0	0		10,000
PARKS AND RECREATION							
DISTRICT 4 PEARSALL PARK SOLAR WALK	478	0	0	0	0	0	478
PARK SHADE REPLACEMENT	0	0	3,800	3,800	3,800	0	11,400
SAN ANTONIO ZOO INFRASTRUCTURE IMPROVEMENTS	1,250	0	0	0	0	0	1,250
TOTAL PARKS AND RECREATION	1,728	0	3,800	3,800	3,800		13,128

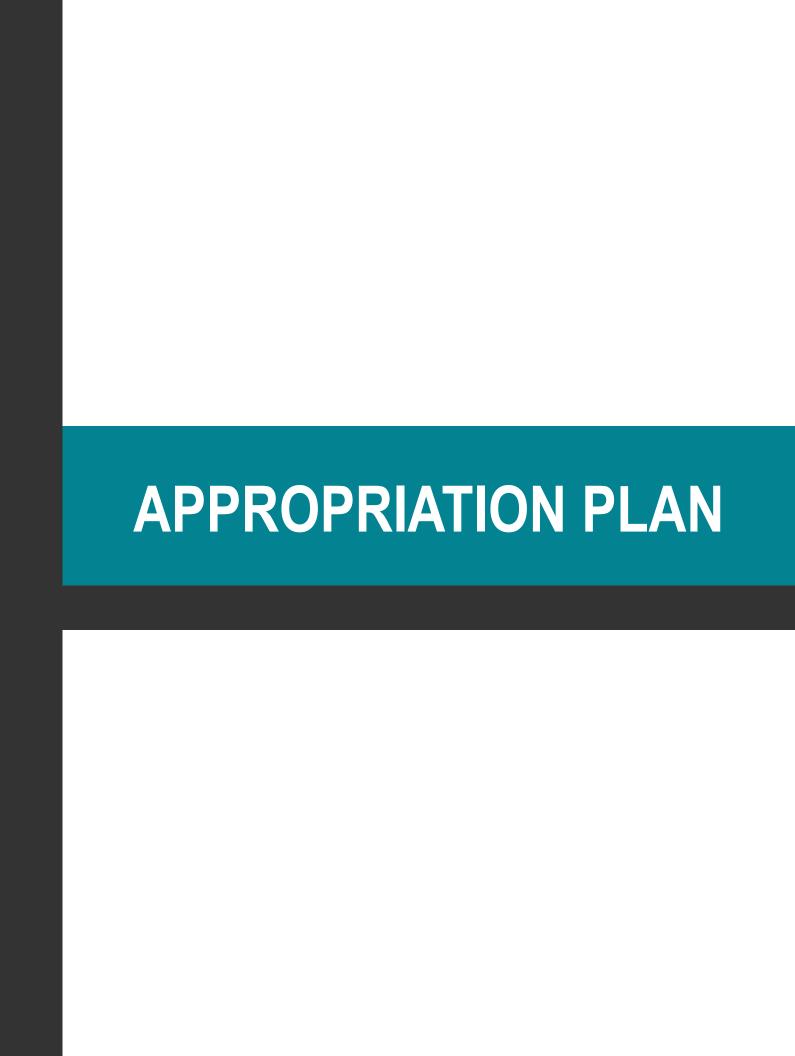
TRANSPORTATION & CAPITAL IMPROVEMENTS

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ALLSUP FLAGLE AREA DRAINAGE	0	0	590	0	0	0	590
BUDDING CULVERT REPLACEMENT	0	0	360	0	0	0	360
CUELLAR PARK IMPROVEMENTS	1,000	0	0	0	0	0	1,000
E. ANSLEY AREA STREET RECONSTRUCTION	0	0	940	0	0	0	940
FIRE STATION 21 REPLACEMENT	1,457	2,982	4,849	2,696	0	0	11,984
FIRE STATION 52 REPLACEMENT	384	544	3,908	1,364	0	0	6,200
FIRE STATION 53 REPLACEMENT	417	514	3,906	1,363	0	0	6,200
FIRE STATION REPLACEMENT	0	0	0	5,950	10,000	0	15,950
KELLY HERITAGE LEARNING CENTER	500	0	0	0	0	0	500
KENWOOD COMMUNITY CENTER	754	3,814	1,432	0	0	0	6,000
LYNGROVE AND WINDBROOK AREA DRAINAGE	0	0	720	0	0	0	720
MAIN PLAZA	500	2,530	6,576	0	0	0	9,606
N. NEW BRAUNFELS (AUSTIN HWY TO LARKWOOD) DESIGN ONLY	800	0	0	0	0	0	800
OLYMPIA DRIVE PH II DRAINAGE	0	0	1,050	0	0	0	1,050
PALM HEIGHTS DRAINAGE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
RESERVE FOR FUTURE CAPITAL PROJECTS	5,500	0	0	0	0	0	5,500
SAPD ACADEMY - TACTICS & FIREARMS BLDG	0	2,784	1,716	0	0	0	4,500
STREET MAINTENANCE PROGRAM	36,380	36,380	39,630	61,630	61,630	61,630	297,280
TRAINING ACADEMY - DRIVING TRACK IMPROVEMENTS	1,650	6,875	6,000	875	0	0	15,400
TRAINING ACADEMY - PARKING EXPANSION	600	300	0	0	0	0	900
WESTSIDE CREEKS - APACHE CREEK	0	3,760	0	0	0	0	3,760
WORLD HERITAGE	500	1,000	0	0	0	0	1,500
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	51,442	61,483	71,677	73,878	71,630	61,630	391,740
TOTAL UNISSUED CERTIFICATES OF OBLIGATION	64,120	92,683	97,477	77,678	75,430	61,630	469,018
UNISSUED SELF SUPPORTING CERTIFICATES OF OR	BLIGATION	I					
PARKS AND RECREATION							
GOLF COURSE IMPROVEMENTS	0	4,000	0	4,000	0	4,000	12,000
TOTAL PARKS AND RECREATION	0	4,000	0	4,000	0	4,000	12,000
TOTAL UNISSUED SELF SUPPORTING CERTIFICATES OF OBLIGATION	0	4,000	0	4,000	0	4,000	12,000

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
UNISSUED TAX NOTES							
BUILDING & EQUIPMENT SERVICES							
CITYWIDE FACILITY NEEDS	5,000	5,000	5,000	5,000	5,000	5,000	30,000
ELECTRICAL VEHICLE CHARGING	424	0	0	0	0	0	424
TOTAL BUILDING & EQUIPMENT SERVICES	5,424	5,000	5,000	5,000	5,000	5,000	30,424
ITSD							
CLOUD SERVICES & OPERATIONS STRATEGY	1,000	1,000	0	0	0	0	2,000
IT INFRASTRUCTURE REPLACEMENT	5,344	5,186	6,182	5,000	5,000	5,000	31,712
NEW TECHNOLOGY PROJECTS	7,000	5,000	5,000	5,000	5,000	5,000	32,000
PUBLIC SAFETY CRADLEPOINTS END OF LIFE	2,400	0	0	0	0	0	2,400
PUBLIC SAFETY FACILITIES INFRASTRUCTURE IMPROVEMENTS	0	500	500	500	500	0	2,000
SECURITY AND CYBER PROJECTS II	1,357	1,778	1,648	1,500	0	0	6,283
TOTAL ITSD	17,101	13,464	13,330	12,000	10,500	10,000	76,395
PARKS AND RECREATION							
BONNIE CONNER PARK FUTSAL COURTS	350	0	0	0	0	0	350
LITTLE LEAGUE FIELDS	475	0	0	0	0	0	475
TOTAL PARKS AND RECREATION	825	0	0	0	0	0	825
POLICE							
HELICOPTER REPLACEMENT	6,457	7,073	0	7,585	0	0	21,115
SAPD ACADEMY MODULAR TRAINING BUILDING	700	0	0	0	0	0	700
SAPD ACADEMY OUTDOOR FITNESS FACILITY	1,100	0	0	0	0	0	1,100
TOTAL POLICE	8,257	7,073	0	7,585	0		22,915
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ANIMAL CARE SERVICES CAMPUS ELECTRICAL	0	150	0	0	0	0	150
ANIMAL CARE SERVICES TRAILER	375	325	0	0	0	0	700
FY 2024 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 5 INFRASTRUCTURE							

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
FY 2024 DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
FY 2024 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS	500	500	0	0	0	0	1,000
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS	82	321	0	0	0	0	403
LANDA LIBRARY HVAC	34	363	0	0	0	0	397
SAPD K9 FACILITY RELOCATION	0	1,400	0	0	0	0	1,400
STREET MAINTENANCE PROGRAM	22,000	22,000	22,000	0	0	0	66,000
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	27,491	29,559	22,000	0	0	0	79,050
TOTAL UNISSUED TAX NOTES	59,098	55,096	40,330	24,585	15,500	15,000	209,609
WOLFF STADIUM RENEWAL AND IMPROVEMENT FU	ND						
BUILDING & EQUIPMENT SERVICES							
ROOF REPLACEMENT AND REPAIR	84	0	0	0	0	0	84
TOTAL BUILDING & EQUIPMENT SERVICES	84	0	0	0	0	0	84
TOTAL WOLFF STADIUM RENEWAL AND IMPROVEMENT FUND	84	0	0	0	0	0	84
Grand Total	797,838	1,045,195	962,810	786,583	455,437	354,383	4,402,246





## Appropriation Plan Table 1

## **Table 1-APPROPRIATION PLAN**

## SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM BY REVENUE SOURCE For FY 2024 Through FY 2029 (Dollars In Thousands)

REVENUE SOURCE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2007 G.O. BONDS							
2007 GO DRAINAGE IMPROVEMENT BOND	458	0	0	0	0	0	458
PRIOR DEBT PROCEEDS	1,616	0	0	0	0	0	1,616
TOTAL 2007 G.O. BONDS	2,074	0	0	0	0	0	2,074
2012 G.O. BONDS							
2012 GO DRAINAGE IMPROVEMENT BOND	72	0	0	0	0	0	72
PRIOR DEBT PROCEEDS	3,785	0	0	0	0	0	3,785
TOTAL 2012 G.O. BONDS	3,857	0	0	0	0	0	3,857
2017 G.O. BONDS							
2017 GO LIBRARY IMPROVEMENT BOND	565	0	0	0	0	0	565
2017 GO STREET IMPROVEMENT BOND	1,342	0	0	0	0	0	1,342
TOTAL 2017 G.O. BONDS	1,907	0	0	0	0	0	1,907
AVIATION FUNDING							
AIRPORT IMPROVEMENT PROGRAM GRANT	23,084	14,704	6,421	28,527	28,527	71,741	173,004
AIRPORT INFRASTRUCTURE GRANT	8,149	18,400	1,171	0	0	0	27,720
AIRPORT TERMINALS PROGRAM GRANT	20,000	20,000	20,000	0	0	0	60,000
CUSTOMER FACILITY CHARGE	673	0	0	0	0	0	673
FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTURE PROGRAM	1,243	0	0	0	0	0	1,243
GENERAL AIRPORT REVENUE BOND	0	342,168	392,664	354,152	248,071	187,612	1,524,667
INTERIM AIRPORT FINANCING	153,828	0	0	0	0	0	153,828
STINSON REVOLVING FUND	50	50	50	50	50	50	300
TEXAS DEPARTMENT OF TRANSPORTATION	50	50	50	50	50	50	300
TOTAL AVIATION FUNDING	207,077	395,372	420,356	382,779	276,698	259,453	1,941,735
CERTIFICATES OF OBLIGATION							
2017 CERTIFICATES OF OBLIGATION	703	0	0	0	0	0	703
2020 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	33	0	0	0	0	0	33
2022 CERTIFICATES OF OBLIGATION	4,395	0	0	0	0	0	4,395
PRIOR DEBT PROCEEDS	294	0	0	0	0	0	294
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,852	0	0	0	0	0	1,852
UNISSUED CERTIFICATES OF OBLIGATION	63,058	71,340	69,090	71,380	75,430	61,630	411,928
TOTAL CERTIFICATES OF OBLIGATION	70,335	71,340	69,090	71,380	75,430	61,630	419,205

REVENUE SOURCE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
OTHER							
ADVANCED TRANSPORTATION DISTRICT	21,412	16,800	16,800	16,800	16,800	4,300	92,912
CITY TOWER CONTINGENCY FUND	2,400	0	0	0	0	0	2,400
CITY TOWER TENANT IMPROVEMENT FUND	5,000	0	0	0	0	0	5,000
DEVELOPMENT SERVICES FUND	1,540	0	0	0	0	0	1,540
GENERAL FUND	14,635	3,800	0	0	0	0	18,435
HOT IMPROVEMENT AND CONTINGENCY FUND	3,515	0	0	0	0	0	3,515
HOT REDEMPTION AND CAPITAL FUND	11,452	0	0	0	0	0	11,452
INSURANCE PROCEEDS	1,250	0	0	0	0	0	1,250
MUNICIPAL FACILITIES CORPORATION	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	500	0	0	0	0	0	500
STORM WATER OPERATING FUND	2,000	0	0	0	0	0	2,000
STORM WATER REGIONAL FACILITIES FUND	700	0	0	0	0	0	700
TEXAS PUBLIC FACILITY CORPORATION	21,060	0	0	0	0	0	21,060
TREE PRESERVATION FUND	6,067	0	0	0	0	0	6,067
WOLFF STADIUM RENEWAL AND IMPROVEMENT FUND	84	0	0	0	0	0	84
TOTAL OTHER	101,615	30,600	26,800	26,800	26,800	14,300	226,915
SELF-SUPPORTING CERTIFICATES OF OBLIGATION							
2021 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	6,384	0	0	0	0	0	6,384
UNISSUED SELF SUPPORTING CERTIFICATES OF OBLIGATION	0	4,000	0	4,000	0	4,000	12,000
TOTAL SELF-SUPPORTING CERTIFICATES OF OBLIGATION TAX NOTES	6,384	4,000	0	4,000	0	4,000	18,384
2020 TAX NOTES	39	0	0	0	0	0	39
2023 TAX NOTES	225	0	0	0	0	0	225
PRIOR DEBT PROCEEDS - TAX NOTES	720	0	0	0	0	0	720
UNISSUED TAX NOTES	63,723	40,614	47,915	17,000	15,500	15,000	199,752
TOTAL TAX NOTES	64,707	40,614	47,915	17,000	15,500	15,000	200,736
TOTAL REVENUE SOURCES	457,956	541,926	564,161	501,959	394,428	354,383	2,814,813

## Appropriation Plan Table 2

#### **Table 2-APPROPRIATION PLAN**

### SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION AND PROGRAM For FY 2024 Through FY 2029 (Dollars In Thousands)

FUNCTION / PROGRAM	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
INFORMATION TECHNOLOGY	18,101	38,464	30,330	12,000	10,500	10,000	119,395
MUNICIPAL FACILITIES	71,570	11,350	10,000	5,000	5,000	5,000	107,920
TOTAL GENERAL GOVERNMENT	89,671	49,814	40,330	17,000	15,500	15,000	227,315
PUBLIC HEALTH & SAFETY							
DRAINAGE	6,890	3,760	3,660	0	0	0	14,310
FIRE PROTECTION	0	0	0	5,950	10,000	0	15,950
LAW ENFORCEMENT	8,873	0	7,585	0	0	0	16,458
TOTAL PUBLIC HEALTH & SAFETY	15,763	3,760	11,245	5,950	10,000	0	46,718
RECREATION & CULTURE							
LIBRARIES	4,880	0	0	0	0	0	4,880
OTHER FACILITIES	4,095	0	0	0	0	0	4,095
PARKS	29,677	17,800	13,800	17,800	13,800	14,000	106,877
TOTAL RECREATION & CULTURE	38,652	17,800	13,800	17,800	13,800	14,000	115,852
TRANSPORTATION							
AIR TRANSPORTATION	207,078	395,373	420,356	382,778	276,697	259,453	1,941,735
STREETS	106,793	75,180	78,430	78,430	78,430	65,930	483,193
TOTAL TRANSPORTATION	313,871	470,553	498,786	461,208	355,127	325,383	2,424,928
TOTAL CAPITAL PLAN	457,957	541,927	564,161	501,958	394,427	354,383	2,814,813



# Appropriation Plan Table 3

#### **Table 3-APPROPRIATION PLAN**

### CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION, PROGRAM, AND PROJECT For FY 2024 Through FY 2029 (Dollars In Thousands)

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
INFORMATION TECHNOLOGY							
CLOUD SERVICES & OPERATIONS STRATEGY	1,000	1,000	0	0	0	0	2,000
FINANCIAL SYSTEM UPGRADE	3,000	25,000	17,000	0	0	0	45,000
IT INFRASTRUCTURE REPLACEMENT	5,344	5,186	6,182	5,000	5,000	5,000	31,712
NEW TECHNOLOGY PROJECTS	5,000	5,000	5,000	5,000	5,000	5,000	30,000
PUBLIC SAFETY CRADLEPOINTS END OF LIFE	2,400	0	0	0	0	0	2,400
PUBLIC SAFETY FACILITIES INFRASTRUCTURE IMPROVEMENTS	0	500	500	500	500	0	2,000
SECURITY AND CYBER PROJECTS II	1,357	1,778	1,648	1,500	0	0	6,283
TOTAL INFORMATION TECHNOLOGY	18,101	38,464	30,330	12,000	10,500	10,000	119,395
MUNICIPAL FACILITIES							
ALAMODOME BUILDING MANAGEMENT SYSTEM	200	0	0	0	0	0	200
ALAMODOME EXPANSION JOINTS	1,000	0	0	0	0	0	1,000
ALAMODOME IMPROVEMENTS	8,770	0	0	0	0	0	8,770
ALAMODOME METAL DETECTORS	745	0	0	0	0	0	745
ALAMODOME MOLD REMEDIATION AND WATERPROOFING	1,800	0	0	0	0	0	1,800
ALAMODOME OPERATING & MAINTENANCE	354	0	0	0	0	0	354
ALAMODOME STRUCTURAL REPAIRS	5,000	0	0	0	0	0	5,000
ANIMAL CARE SERVICES CAMPUS ELECTRICAL	0	150	0	0	0	0	150
ANIMAL CARE SERVICES TRAILER	700	0	0	0	0	0	700
CASA BUILDING RENOVATION	457	0	0	0	0	0	457
CITY TOWER	7,400	0	0	0	0	0	7,400
CITYWIDE FACILITY NEEDS	5,000	5,000	5,000	5,000	5,000	5,000	30,000
DEFENSE HEALTH AGENCY	0	5,000	5,000	0	0	0	10,000
ELECTRICAL VEHICLE CHARGING	424	0	0	0	0	0	424
HBGCC HVAC SYSTEM RENOVATION	7,203	0	0	0	0	0	7,203
HBGCC MERIDA PLAZA RESTROOMS	575	0	0	0	0	0	575
HBGCC SECURITY CAMERAS	531	0	0	0	0	0	531
HBGCC SPIDER LIFT	406	0	0	0	0	0	406
HBGCC UNISEX RESTROOMS	124	0	0	0	0	0	124
HBGCC VERTICAL TRANSPORTATION	7,491	0	0	0	0	0	7,491
HBGCC VIDEO TECHNOLOGY	389	0	0	0	0	0	389
HBGCC WEST BLDG PARK ENTRANCE REMODEL	4,341	0	0	0	0	0	4,341
KENWOOD COMMUNITY CENTER	6,000	0	0	0	0	0	6,000
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS	1,071	0	0	0	0	0	1,071
LILA COCKRELL THEATRE UPGRADE	3,515	0	0	0	0	0	3,515
ONE STOP BUILDING ENHANCEMENTS	1,540	0	0	0	0	0	1,540
RESERVE FOR FUTURE CAPITAL PROJECTS	5,500	0	0	0	0	0	5,500

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ROOF REPLACEMENT AND REPAIR	84	0	0	0	0	0	84
UNDERGROUND FUEL TANK - NORTHWEST POLICE STATION	0	1,200	0	0	0	0	1,200
UNDERGROUND FUEL TANK - POLICE TRAINING ACADEMY	950	0	0	0	0	0	950
TOTAL MUNICIPAL FACILITIES	71,570	11,350	10,000	5,000	5,000	5,000	107,920
TOTAL GENERAL GOVERNMENT	89,671	49,814	40,330	17,000	15,500	15,000	227,315
PUBLIC HEALTH & SAFETY							
DRAINAGE							
ALLSUP FLAGLE AREA DRAINAGE	0	0	590	0	0	0	590
AULDINE DRIVE & BURR OAK DRIVE (ALLEY TO OUTFALL)	530	0	0	0	0	0	530
BREEDEN PHASE II DRAINAGE IMPROVEMENTS	900	0	0	0	0	0	900
BUDDING CULVERT REPLACEMENT	0	0	360	0	0	0	360
CAROLWOOD DRAINAGE IMPROVEMENTS	850	0	0	0	0	0	850
E. ANSLEY AREA STREET RECONSTRUCTION	0	0	940	0	0	0	940
ELMENDORF LAKE DAM IMPROVEMENTS	700	0	0	0	0	0	700
FY 2024 CMP REHABILITATION	2,000	0	0	0	0	0	2,000
LYNGROVE AND WINDBROOK AREA DRAINAGE	0	0	720	0	0	0	720
OLYMPIA DRIVE PH II DRAINAGE	0	0	1,050	0	0	0	1,050
PALM HEIGHTS DRAINAGE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
SIENNA BASIN REVISION	910	0	0	0	0	0	910
WESTSIDE CREEKS - APACHE CREEK	0	3,760	0	0	0	0	3,760
TOTAL DRAINAGE	6,890	3,760	3,660	0	0	0	14,310
FIRE PROTECTION							
FIRE STATION REPLACEMENT	0	0	0	5,950	10,000	0	15,950
TOTAL FIRE PROTECTION	0	0	0	5,950	10,000	0	15,950
LAW ENFORCEMENT							
HELICOPTER REPLACEMENT	7,073	0	7,585	0	0	0	14,658
SAPD ACADEMY MODULAR TRAINING BUILDING	700	0	0	0	0	0	700
SAPD ACADEMY OUTDOOR FITNESS FACILITY	1,100	0	0	0	0	0	1,100
TOTAL LAW ENFORCEMENT	8,873	0	7,585	0	0	0	16,458
TOTAL PUBLIC HEALTH & SAFETY	15,763	3,760	11,245	5,950	10,000	0	46,718
RECREATION & CULTURE							
LIBRARIES							
BAZAN LIBRARY HVAC	1,068	0	0	0	0	0	1,068
CODY LIBRARY HVAC	865	0	0	0	0	0	865
COLLINS GARDEN LIBRARY HVAC	432	0	0	0	0	0	432
IGO LIBRARY FOUNDATION & WINDMILL	412	0	0	0	0	0	412
LANDA LIBRARY HVAC	397	0	0	0	0	0	397
MAVERICK LIBRARY HVAC	987	0	0	0	0	0	987
SEMMES LIBRARY PATIO REPAIR	720	0	0	0	0	0	720
TOTAL LIBRARIES	4,881	0	0	0	0	0	4,881
OTHER FACILITIES							
WORLD HERITAGE	1,500	0	0	0	0	0	1,500

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ZERNONA BLACK MULTI-GENERATIONAL CULTURAL/COMMUNITY CENTER	2,595	0	0	0	0	0	2,595
TOTAL OTHER FACILITIES	4,095					<u>_</u>	4,095
PARKS							
2022 EDWARDS AQUIFER PROTECTION PROGRAM	10,000	10,000	10,000	10,000	10,000	10,000	60,000
AL RHODE PARK	100	0	0	0	0	0	100
BEACON HILL PARK	95	0	0	0	0	0	95
BEITEL CREEK (SALADO TO BRIARGLEN)	500	0	0	0	0	0	500
BENAVIDES PARK	20	0	0	0	0	0	20
BONNIE CONNER PARK FUTSAL COURTS	350	0	0	0	0	0	350
CLASSEN-STEUBING RANCH PARK	125	0	0	0	0	0	125
CONCEPCION PARK	20	0	0	0	0	0	20
CUELLAR PARK IMPROVEMENTS	1,000	0	0	0	0	0	1,000
DISTRICT 1 PARKS	25	0	0	0	0	0	25
DISTRICT 2 PARKS	20	0	0	0	0	0	20
DISTRICT 4 PEARSALL PARK SOLAR WALK	478	0	0	0	0	0	478
GOLF COURSE IMPROVEMENTS	0	4,000	0	4,000	0	4,000	12,000
HERITAGE NEIGHBORHOOD PARK	90	0	0	0	0	0	90
KELLY HERITAGE LEARNING CENTER	500	0	0	0	0	0	500
LINEAR GREENWAY TRAILS	1,100	0	0	0	0	0	1,100
LITTLE LEAGUE FIELDS	700	0	0	0	0	0	700
MAIN PLAZA	5,500	0	0	0	0	0	5,500
MCALLISTER PARK	25	0	0	0	0	0	25
NEW MEDICAL CENTER AREA PARK	210	0	0	0	0	0	210
PARK SHADE REPLACEMENT	3,800	3,800	3,800	3,800	3,800	0	19,000
PICKWELL PARK	208	0	0	0	0	0	208
ROSEDALE PARK	260	0	0	0	0	0	260
SAN ANTONIO ZOO INFRASTRUCTURE IMPROVEMENTS	1,250	0	0	0	0	0	1,250
TREE PLANTING INITIATIVE	3,000	0	0	0	0	0	3,000
URBAN CHAMPIONS ACADEMY	300	0	0	0	0	0	300
TOTAL PARKS	29,676	17,800	13,800	17,800	13,800	14,000	106,876
TOTAL RECREATION & CULTURE	38,652	17,800	13,800	17,800	13,800	14,000	115,852
TRANSPORTATION							
AIR TRANSPORTATION							
2ND FIS BAG BELT	464	2,911	0	0	0	0	3,375
AIRFIELD PACKAGE 6-7	1,495	2,632	0	0	0	0	4,127
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)	15,670	18,970	19,183	71,317	71,317	179,353	375,810
AIRPORT DATA MANAGEMENT SYSTEM (ADMS)	459	1,197	0	0	0	0	1,656
AIRPORT EVIDS	500	0	0	0	0	0	500
AIRPORT LIGHTING CONTROL AND MONITORING SYSTEM	2,300	0	0	0	0	0	2,300
BAGGAGE HANDLING SYSTEM EXPANSION	10,500	8,075	12,258	179	0	0	31,012
CCTV/ACS SYSTEM REPLACEMENT	859	859	72	0	0	0	1,790
COMMON USE PHASE II (TA AND TB)	8,296	337	337	337	337	0	9,644
COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM	2,276	0	0	0	0	0	2,276
CONRAC UPGRADES	673	0	0	0	0	0	673
ELECTRIC SHUTTLE BUS INFRASTRUCTURE	1,657	0	0	0	0	0	1,657

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
EMERGENCY RESPONSE ROAD RECONSTRUCTION-PKG 4	2,009	0	0	0	0	0	2,009
MAINTENANCE FLEET EXPANSION	224	1,401	0	0	0	0	1,625
NETWORK EOL REPLACEMENT	1,980	1,980	2,700	0	0	0	6,660
NEW TERMINAL PROJECT	109,970	320,806	377,388	310,846	204,944	80,000	1,403,954
OUTSIDE PLANT CAMPUS IT RING	350	0	0	0	0	0	350
PARKING, CCTV AND CELL LOT IMPROVEMENTS	0	1,212	2,994	0	0	0	4,206
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY	580	290	0	0	0	0	870
RECONSTRUCT TAXIWAY N NORTH OF TAXIWAY D	11,929	0	0	0	0	0	11,929
RUNWAY 13L/31R MILL & OVERLAY	2,000	1,000	0	0	0	0	3,000
RW 4/22 CENTERLINE LIGHTING CIRCUIT REPLACEMENT	507	0	0	0	0	0	507
SKYPLACE ROAD RECONSTRUCTION	1,000	0	0	0	0	0	1,000
STINSON - AIRFIELD GENERATOR BLDG RECONSTRUCTION	2,778	0	0	0	0	0	2,778
STINSON - BUILDING MODIFICATIONS-FY24	100	0	0	0	0	0	100
STINSON - BUILDING MODIFICATIONS-FY25	0	100	0	0	0	0	100
STINSON - BUILDING MODIFICATIONS-FY26	0	0	100	0	0	0	100
STINSON - BUILDING MODIFICATIONS-FY27	0	0	0	100	0	0	100
STINSON - BUILDING MODIFICATIONS-FY28	0	0	0	0	100	0	100
STINSON - BUILDING MODIFICATIONS-FY29	0	0	0	0	0	100	100
STINSON - TAXIWAY DELTA	50	0	0	0	0	0	50
STINSON - TERMINAL ROOF REPLACEMENT	1,607	714	0	0	0	0	2,321
STINSON DRAINAGE PLAN	50	0	0	0	0	0	50
STINSON-SSF 9/27 SEALANT	2,400	0	0	0	0	0	2,400
TA-PHASE III-TA ROOF	3,442	0	0	0	0	0	3,442
TAXIWAY H RECONSTRUCTION	9,137	7,579	1,263	0	0	0	17,979
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)	1,095	17,568	0	0	0	0	18,663
TERMINAL A ELECTRICAL SYSTEM EXPANSION	6,965	6,965	1,561	0	0	0	15,491
TERMINAL A NEW IDF ROOM	500	277	2,500	0	0	0	3,277
TERMINAL B EXPANSION	784	0	0	0	0	0	784
UNIT 1902 ARFF VEHICLE R3 REPLACEMENT	1,474	0	0	0	0	0	1,474
UTILITY INFRASTRUCTURE UPGRADES	1,000	500	0	0	0	0	1,500
TOTAL AIR TRANSPORTATION	207,080	395,373	420,356	382,779	276,698	259,453	1,941,739
STREETS							
ATD FY 2024 BIKE FACILITIES	1,000	0	0	0	0	0	1,000
BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)	75	0	0	0	0	0	75
CASTROVILLE PEDESTRIAN BRIDGE	1,250	0	0	0	0	0	1,250
COMMERCE STREET (ST. MARY'S STREET TO SANTA ROSA STREET)	1,342	0	0	0	0	0	1,342
CULEBRA ROAD (IH-10 TO CALLAGHAN ROAD)	135	0	0	0	0	0	135
DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	91	0	0	0	0	0	91
EASTSIDE AREA STREETS	51	0	0	0	0	0	51
FY 2024 ACCESSIBLE PEDESTRIAN IMPROVEMENTS	312	0	0	0	0	0	312
FY 2024 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000

FUNCTION / PROGRAM / PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
FY 2024 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 INTELLIGENT TRAFFIC SIGNALS	2,600	0	0	0	0	0	2,600
FY 2024 RECOMMENDED WARRANTED TRAFFIC SIGNALS	2,735	0	0	0	0	0	2,735
FY 2024 SCHOOL PEDESTRIAN SAFETY	1,000	0	0	0	0	0	1,000
FY 2024 SIDEWALKS	18,500	12,500	12,500	12,500	12,500	0	68,500
FY 2024 TRAFFIC CALMING	1,000	0	0	0	0	0	1,000
FY 2024 TRAFFIC SIGNAL COMMUNICATIONS	700	0	0	0	0	0	700
FY 2024 VISION ZERO	1,000	0	0	0	0	0	1,000
HEMISFAIR BOULEVARD PHASE 3	68	0	0	0	0	0	68
MARBACH ROAD AREA STREETS (LOOP 410 TO HORAL DRIVE)	113	0	0	0	0	0	113
MILITARY DRIVE (SEQUOIA HEIGHT TO EAST OF REED ROAD)	86	0	0	0	0	0	86
NORTH NEW BRAUNFELS AV PH 2 (E HOUSTON ST PASO HONDO ST.)	49	0	0	0	0	0	49
PORT SAN ANTONIO AREA STREETS	113	0	0	0	0	0	113
RITTIMAN ROAD GRADE SEPARATION	1,200	0	0	0	0	0	1,200
RIVER WALK - SIDEWALKS RENOVATION	614	0	0	0	0	0	614
STREET MAINTENANCE PROGRAM	62,680	62,680	65,930	65,930	65,930	65,930	389,080
TEXAS A&M UNIVERSITY AREA STREETS	80	0	0	0	0	0	80
TOTAL STREETS	106,794	75,180	78,430	78,430	78,430	65,930	483,194
TOTAL TRANSPORTATION	313,874	470,553	498,786	461,209	355,128	325,383	2,424,933
GRAND TOTAL	457,960	541,927	564,161	501,959	394,428	354,383	2,814,818



### Appropriation Plan Table 4

#### **Table 4-APPROPRIATION PLAN**

## CAPITAL IMPROVEMENTS PROGRAM BY FUNCTION, PROGRAM AND PROJECT WITH PROJECTED REVENUE SOURCE(S), SCOPE AND COUNCIL DISTRICT LOCATION(S) For FY 2024 Through FY 2029 (Dollars In Thousands)

NCTION/PROGRAM/PRO	J./REV./S	SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
NERAL GOVERNMENT									
INFORMATION	I TECHNO	LOGY							
OUD SERVICES & OPERA	TIONS ST	RATEGY							
UNISSUED TAX NOTES			1,000	1,000	0	0	0	0	2,000
	Total		1,000	1,000	0	0	0		2,000
Council District(s) CW		roject (09-0014 cally within ma			funding to dev	elop a cloud-b	ased redesign	to maintain core	infrastructure
IANCIAL SYSTEM UPGRA	DE								
UNISSUED CERTIFICATE	ES OF OBLI	GATION	3,000	25,000	17,000	0	0	0	45,000
	Total		3,000	25,000	17,000	0	0		45,000
Council District(s)	Pı	roject (09-0013	7) - This proje	ct will provide	funding for the	e upgrade of th	ne City's financi	ial system.	
INFRASTRUCTURE REPLA	ACEMENT								
UNISSUED TAX NOTES			5,344	5,186	6,182	5,000	5,000	5,000	31,712
	Total		5,344	5,186	6,182	5,000	5,000	5,000	31,712
Council District(s) CW	Pr	roject (09-0009	9) - This proje	ect will provide	funding to rep	lace existing Te	echnology Infra	astructure.	
W TECHNOLOGY PROJEC	TS								
UNISSUED TAX NOTES			5,000	5,000	5,000	5,000	5,000	5,000	30,000
	Total		5,000	5,000	5,000	5,000	5,000	5,000	30,000
Council District(s) CW	Pı	roject (09-0006	1) - This proje	ect will provide	funding for Ne	w Technology	projects.		
BLIC SAFETY CRADLEPO	INTS END	OF LIFE							
UNISSUED TAX NOTES			2,400	0	0	0	0	0	2,400
	Total		2,400	0	0	0	0		2,400
Council District(s)									

	J./REV./SCOPE							
ENERAL GOVERNMENT								
INFORMATION	N TECHNOLOGY							
UBLIC SAFETY FACILITIES MPROVEMENTS	S INFRASTRUCTURE							
UNISSUED TAX NOTES		0	500	500	500	500	0	2,000
	Total	0	500	500	500	500	0	2,000
Council District(s) CW		ical building syst	ems at key pu	blic safety faci			ering Point (PSAP) ergency Operatio	
ECURITY AND CYBER PRO	JECTS II							
UNISSUED TAX NOTES		1,357	1,778	1,648	1,500	0	0	6,283
	Total	1,357	1,778	1,648	1,500	0	0	6,283
	Information Sec							
	ATION TECHNOLOGY	18,101	38,464	30,330	12,000	10,500	10,000	119,39
SENERAL GOVERNMENT	ATION TECHNOLOGY		38,464	30,330	12,000	10,500	10,000	119,395
GENERAL GOVERNMENT MUNICIPAL FA	ATION TECHNOLOGY		38,464	30,330	12,000	10,500	10,000	119,395
SENERAL GOVERNMENT MUNICIPAL FA	ATION TECHNOLOGY		38,464	30,330	12,000	10,500	10,000	119,395
SENERAL GOVERNMENT MUNICIPAL FA	ATION TECHNOLOGY  ACILITIES  ANAGEMENT SYSTEM		<b>38,464</b>	<b>30,330</b>	<b>12,000</b>	<b>10,500</b>	<b>10,000</b>	<b>119,395</b>
GENERAL GOVERNMENT  MUNICIPAL FA  LAMODOME BUILDING MA	ATION TECHNOLOGY  ACILITIES  ANAGEMENT SYSTEM	18,101	·					
GENERAL GOVERNMENT  MUNICIPAL FA  ALAMODOME BUILDING MA	ATION TECHNOLOGY  ACILITIES  ANAGEMENT SYSTEM  CAPITAL FUND  Total	200 200 82) - This project	0 0 ct provides fun	0 0 ding for upgra	0 0 des to the exis	0 <b>O</b> ting Building M	0 0	200 <b>200</b>
GENERAL GOVERNMENT  MUNICIPAL FA  ALAMODOME BUILDING MA  HOT REDEMPTION AND  Council District(s)  2	ATION TECHNOLOGY  ACILITIES  ANAGEMENT SYSTEM  O CAPITAL FUND  Total  Project (45-000 software, hardw	200 200 82) - This project	0 0 ct provides fun	0 0 ding for upgra	0 0 des to the exis	0 <b>O</b> ting Building M	0 0	200 <b>200</b>
GENERAL GOVERNMENT  MUNICIPAL FA  ALAMODOME BUILDING MA  HOT REDEMPTION AND  Council District(s)  2	ACILITIES ANAGEMENT SYSTEM O CAPITAL FUND Total Project (45-000) software, hardw	200 200 82) - This project	0 0 ct provides fun	0 0 ding for upgra	0 0 des to the exis	0 <b>O</b> ting Building M	0 0	200 <b>200</b>
GENERAL GOVERNMENT  MUNICIPAL FA  ALAMODOME BUILDING MA  HOT REDEMPTION AND  Council District(s)  2	ACILITIES ANAGEMENT SYSTEM O CAPITAL FUND Total Project (45-000) software, hardw	200 200 200 82) - This project	0 <b>0</b> ct provides fun ated equipmen	0 <b>0</b> ding for upgra t that maintair	0 <b>0</b> des to the exis is efficient Alai	0 <b>0</b> ting Building M modome buildi	0 <b>0</b> lanagement Systeng operations.	200 <b>200</b> ems, including

ERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ODOME IMPROVEMENTS							
2020 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	S 33	0	0	0	0	0	3
2021 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	S 6,384	0	0	0	0	0	6,38
HOT REDEMPTION AND CAPITAL FUND	2,353	0	0	0	0	0	2,35
Total	8,770	0	0	0	0		8,77
Council District(s) Project (45-000 accessibility, ver 2025 NCAA Mer	rtical transporta	tion system im	provements, a	nd other requi	upgrades to the rements related	ne 5th level, improduced to securing the	oved ADA bid for the
10DOME METAL DETECTORS							
HOT REDEMPTION AND CAPITAL FUND	745	0	0	0	0	0	74
Total	745	0	0	0	0		74
Project (45-000 their service life							
1 1							
2 their service life  10DOME MOLD REMEDIATION AND		0	0	0	0	0	1,80
2 their service life  10DOME MOLD REMEDIATION AND ERPROOFING	<u>.</u>			0	0		
2 their service life  MODOME MOLD REMEDIATION AND ERPROOFING  HOT REDEMPTION AND CAPITAL FUND  Total  Council District(s) Project (45-000	1,800 1,800 1,800 81) - This proje	0 0 ect provides fur interior of the	0 0 nding for the rebuilding. Proje	<b>0</b> moval of failed	<b>0</b> I sealants in ex	0	1,80
2 their service life  MODOME MOLD REMEDIATION AND ERPROOFING  HOT REDEMPTION AND CAPITAL FUND  Total  Council District(s)  Project (45-000 allowed water to	1,800 1,800 1,800 81) - This proje	0 0 ect provides fur interior of the	0 0 nding for the rebuilding. Proje	<b>0</b> moval of failed	<b>0</b> I sealants in ex	0 0 cterior walls and r	1,80
2 their service life  MODOME MOLD REMEDIATION AND ERPROOFING  HOT REDEMPTION AND CAPITAL FUND  Total  Council District(s)  2 Project (45-000 allowed water to roof deck and compared to the roof deck and compared to their service life.	1,800 1,800 1,800 81) - This proje	0 0 ect provides fur interior of the	0 0 nding for the rebuilding. Proje	<b>0</b> moval of failed	<b>0</b> I sealants in ex	0 0 cterior walls and r	1,80 roof which h
2 their service life  MODOME MOLD REMEDIATION AND ERPROOFING  HOT REDEMPTION AND CAPITAL FUND  Total  Council District(s)  2 Project (45-000 allowed water to roof deck and control of the	1,800  1,800  1,800  81) - This proje o penetrate the eiling and scope	0 0 ct provides fur interior of the e includes post	0 <b>0</b> Inding for the responding. Projection for the projection of the projection o	<b>n</b> moval of failed ct will mitigate inish repairs.	<b>0</b> I sealants in exemple mold found in	0 0 sterior walls and r the interstitial sp	1,80 oof which h pace betwee
2 their service life  MODOME MOLD REMEDIATION AND ERPROOFING  HOT REDEMPTION AND CAPITAL FUND  Total  Council District(s)  2 Project (45-000 allowed water to roof deck and control deck and cont	1,800  1,800  1,800  81) - This proje o penetrate the eiling and scope 354  354  354	0 0 ct provides fur interior of the e includes post 0 0 acility mainten	onding for the rebuilding. Projetremediation for the remediation f	moval of failed ct will mitigate inish repairs.	d sealants in exemple mold found in	otterior walls and rothe interstitial sp	1,80 oof which hoace between
2 their service life  MODOME MOLD REMEDIATION AND ERPROOFING  HOT REDEMPTION AND CAPITAL FUND  Total  Council District(s)  2 Project (45-000 allowed water to roof deck and control of the	1,800  1,800  1,800  81) - This proje o penetrate the eiling and scope 354  354  354	0 0 ct provides fur interior of the e includes post 0 0 acility mainten	onding for the rebuilding. Projetremediation for the remediation f	moval of failed ct will mitigate inish repairs.	d sealants in exemple mold found in	0 0 otterior walls and root the interstitial sp	1,80 oof which h pace betwee
2 their service life  MODOME MOLD REMEDIATION AND ERPROOFING  HOT REDEMPTION AND CAPITAL FUND  Total  Council District(s)  2 Project (45-000 allowed water to roof deck and control of the remaining of the remain	1,800  1,800  1,800  81) - This proje o penetrate the eiling and scope 354  354  354	0 0 ct provides fur interior of the e includes post 0 0 acility mainten	onding for the rebuilding. Projetremediation for the remediation f	moval of failed ct will mitigate inish repairs.	d sealants in exemple mold found in	0 0 otterior walls and root the interstitial sp	35
2 their service life  MODOME MOLD REMEDIATION AND ERPROOFING  HOT REDEMPTION AND CAPITAL FUND  Total  Council District(s)  2 Project (45-000 allowed water to roof deck and concided to the roof deck and concided to th	1,800  1,800  1,800  81) - This proje o penetrate the reiling and scope 354  354  354  778) - Includes fipair of building	0 0 ct provides fur interior of the e includes post  0 0 cacility mainten finishes, syster	0 0 ding for the rebuilding. Projeter remediation for the remediat	moval of failed ct will mitigate inish repairs.  0  0  ch as mechanicalogy.	ol sealants in exemple mold found in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	otterior walls and rotterior wall wall wall wall wall wall wall wal	1,80 oof which hoace between

NCTION/PROGRAM/PRO	J./ KEV.	.,500. L	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
NERAL GOVERNMENT									
MUNICIPAL FA	CILITI	ES							
IMAL CARE SERVICES CA	MPUS I	ELECTRICAL							
UNISSUED TAX NOTES			0	150	0	0	0	0	150
	Total		0	150	0	0	<u>_</u>		150
Council District(s)	ı	Project (23-0/1	50) - This projec	ct provides fun	ding for cloctri	cal oquipmont	at ACS compo	und	
6		Project (23-041	- Triis projec	ct provides full	ding for electri	cai equipment	at ACS Compo	uliu.	
IMAL CARE SERVICES TR	RAILER								
UNISSUED TAX NOTES			700	0	0	0	0	0	70
	Total		700	0	0	0	0		70
Council District(s)		Project (23-041	16) - This proje	ct provides fun	ding for a Trail	er for Office S <sub>l</sub>	pace needed fo	or added staff. Tra	ailer will nee
6		be configured f	or plumbing, ele	ctrical and IT o	connections.				
SA BUILDING RENOVATI	ON								
GENERAL FUND			457	0	0	0	0	0	45
	Total		457	0	0	0	0		45
Council District(s)		Proiect (23-041	.01) - This projec	ct will provide	fundina for ren	ovation of the	Child Advocate	es of San Antonic	buildina.
1		, ,		•					
Y TOWER									
CITY TOWER CONTING	ENCY FU	ND	2,400	0	0	0	0	0	2,40
CITY TOWER TENANT I	MPROVE	MENT FUND	5,000	0	0	0	0	0	5,00
	Total		7,400	0	0	0	<u>_</u>		7,40
Council District(s)		le '. b '. b .:	77) - This projed				n, demolition/a	batement and re	novation of
YWIDE FACILITY NEEDS	•								
UNISSUED TAX NOTES			5,000	5,000	5,000	5,000	5,000	5,000	30,00
	Total		5,000	5,000	5,000	5,000	5,000	5,000	30,00
Council District(s)	ı	D /25 000	04) This are is		dia Caratta di	d. d.C d		19 d .	
CW		Project (35-000	01) - This projec	ct provides fun	aing for citywic	de deferred ma	aintenance raci	lity needs.	
ENSE HEALTH AGENCY									
UNISSUED CERTIFICATI	ES OF OE	BLIGATION	0	5,000	5,000	0	0	0	10,00
			0	5,000	5,000				10,00
	Total		U	5,000	5,000	U	·	•	_0,00

CTION/PROGRAM/PR	ROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
IERAL GOVERNMENT								
MUNICIPAL I	<i>FACILITIES</i>							
CTRICAL VEHICLE CHA	ARGING							
UNISSUED TAX NOTES	S	424	0	0	0	0	0	424
	Total	424	0	0	0	0	0	424
Council District(s)	Project (35-0	0303) - This proje	ct will upgrade	the current el	lectrical canacit	ty and install F	lectric Vehicle (FV	() charging
CW		e at various City fa		die current ei	rectifical capaci	ty and modific	icetric verileic (Ev	) charging
CC HVAC SYSTEM REI	NOVATION							
TEXAS PUBLIC FACILI		7,203	0	0	0	0	0	7,20
	Total	7,203		<u>_</u>				7,20
Council District(s)								
1		0057) - This proje			grade that will	replace both h	ot/chill water valv	es and mult
_								
CC MERIDA PLAZA RE	ESTROOMS							
TEXAS PUBLIC FACILI	TY CORPORATION	575	0	0	0	0	0	57
	Total	575	0	<u>_</u>	0	0		57
Council District(s)								
1	Project (42-0 Plaza events.	0051) - This proje	ct will add nev	v men and wor	nen accessible	restrooms on	the river level to s	support Meri
CC SECURITY CAMER	AS							
TEXAS PUBLIC FACILI	TY CORPORATION	531	0	0	0	0	0	53
	Total	531	0	<u>_</u>		<u>_</u>		53
Council District(s)	D : . /42 0	00F0) TI:					C 1111 N	
1		0058) - This proje . Current systems				s portion of the	e racility. New can	neras Will rui
CC SPIDER LIFT								
TEXAS PUBLIC FACILI	TY CORPORATION	406	0	0	0	0	0	40
	Total	406	0	0	0	0		40
Council District(s)	Project (42.0	0056) - This purch	asso will roples	o the facility's	Ealcon ECOE C	nidar Lift which	will bo at the an	d of its some
1	life in 2027.	ooso) - mis purci	iase will replac	e trie raciiity S	1 alculi F333 5	pidei Liit WillCl	i wiii be at the en	u UI ILS SEIV
CC UNISEX RESTROO	мс							
TEXAS PUBLIC FACILI		124	0	0	0	0	0	12
I LAAS FUDLIC FACILI		124		<u></u>				12
	Total	124	U	U	U	U	U	124
Council District(s)		0052) - This proje					mprovements cor	npleted in
1	2018. Finishe	s included flooring	g, walls, ceiling	, plumbing fixt	tures and toilet	accessories.		

	V./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
NERAL GOVERNMENT								
MUNICIPAL FACILIT	TIES							
GCC VERTICAL TRANSPORTAT	ION							
TEXAS PUBLIC FACILITY CORP	PORATION	7,491	0	0	0	0	0	7,491
Total		7,491	0	0	0	0	0	7,491
Council District(s)	Project (42-0006)	I) - This projec	rt renlaces or i	modernize obs	olete elevators	and escalators	s in the 1998 nort	ion of the
1	facility.	-					, ae 1336 poe	.0
GCC VIDEO TECHNOLOGY								
TEXAS PUBLIC FACILITY CORP	PORATION	389	0	0	0	0	0	389
Total		389	<u>_</u>		<u>_</u>	<u>_</u>	<del></del>	389
Council District(s)	D : . / / 2 00055	· ·				h: 1		
1	Project (42-00053 Main Lobby LED o							enter. Include
GCC WEST BLDG PARK ENTRA	NCE REMODEL							
TEXAS PUBLIC FACILITY CORP	POR ATION	4,341	0	0	0	0	0	4,341
Total Council District(s)		4,341	U	U	U	U	U	4,341
NWOOD COMMUNITY CENTER								
UNISSUED CERTIFICATES OF (	OBLIGATION	6,000	0	0	0	0	0	6,000
Total		6,000	0	0	0	0	0	6,000
Council District(s)	Project (23-04117 recommended wo						wood Community	Center for a
VILLITA HVAC AND PLUMBING	<u> </u>							
PROVEMENTS	CATION	669	0	0	0	0	0	660
2022 CERTIFICATES OF OBLIG	JA I I O N	668	0	0	0	0	-	668
UNISSUED TAX NOTES		403	0	0	0	0		403
Total		1,071	0	0	0	0	0	1,071
Council District(s)  1	Project (23-03819 renovate chill wat							ditional HVAC
	NDE .							
LA COCKRELL THEATRE UPGRA	ADE							
A COCKRELL THEATRE UPGRA		3,515	0	0	0	0	0	3,51
	NTINGENCY FUND	3,515 3,515	0	0	0	0	<u> </u>	3,51!

JNCTION/PROGRAM/PROJ./R	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ENERAL GOVERNMENT								
MUNICIPAL FACIL	ITIES							
NE STOP BUILDING ENHANCE	MENTS							
DEVELOPMENT SERVICES FU	JND	1,540	0	0	0	0	0	1,540
Tot	al	1,540	<u>_</u>	<del></del> 0				1,540
Council District(s)		01) - This proje nd Business Ser		ding for buildin	ng maintenanc	e and enhance	ements of the Cliff	Morton
ESERVE FOR FUTURE CAPITAL	. PROJECTS							
UNISSUED CERTIFICATES O	F OBLIGATION	5,500	0	0	0	0	0	5,500
Tot	al	5,500						5,500
Council District(s) CW	Project (40-004	45) - This proje	ct will provide	funding for cap	oital projects ic	lentified throug	ghout the fiscal ye	ar.
OOF REPLACEMENT AND REPA		84	0	0	0	0	0	84
FUND			· ·	· ·	·	·	·	· ·
Tot	al	84	0	0	0	0	0	84
Council District(s) CW	Project (35-002	73) - This proje	ct replaces or	repairs roofs or	n various City f	acilities throug	hout the City.	
NDERGROUND FUEL TANK - N DLICE STATION	ORTHWEST							
UNISSUED CERTIFICATES O	F OBLIGATION	0	1,200	0	0	0	0	1,200
Tot	al	0	1,200	0	0	0	0	1,200
Council District(s)	Project (35-003 tank gauges at			underground	fuel storage ta	nks (USTs), pip	ping, dispensers a	nd automati
NDERGROUND FUEL TANK - PO CADEMY	OLICE TRAINING							
		950	0	0	0	0	0	950
CADEMY	F OBLIGATION	950 <b>950</b>	0 0	0 0	0 0	0 0	0 	
CADEMY  UNISSUED CERTIFICATES OF	F OBLIGATION al Project (35-003	950	<b>0</b>	0	0	0		950

City	of San	Antonio

**TOTAL GENERAL GOVERNMENT** 

49,814

40,330

17,000

89,671

15,500

15,000

227,315

JNCTION/PROGRAM/PROJ	./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
IBLIC HEALTH & SAFETY								
DRAINAGE								
ALLSUP FLAGLE AREA DI	RAINAGE							
UNISSUED CERTIFICATES	OF OBLIGATION	0	0	590	0	0	0	590
	Total	0		590		0		590
Council District(s)	Droject (22.04	127\ This proje	et provides fur	ading for the d	osian for the n	ow undorgroup	nd drainage systei	m at the Aller
5		a intersection. Th					iu urairiage systei	ii at the Alist
JLDINE DRIVE & BURR OAF	K DRIVE (ALLEY TO							
2007 GO DRAINAGE IMPF	ROVEMENT BOND	458	0	0	0	0	0	458
2012 GO DRAINAGE IMPR	ROVEMENT BOND	72	0	0	0	0	0	72
	Total	530	0	0	0	0		530
Council District(s)	D : . (22.04	(22)	. "					
9		ks area to includ					stem and outfall in	n tne
	DBLIGATION Total	900	0	0 0	0 0	0	0	900
Council District(s) 1	Project (23-04	107) - Provides f	unding designi	ing the installa	tion of culverts	and inlets to o	capture runoff.	
JDDING CULVERT REPLACE	EMENT							
UNISSUED CERTIFICATES	OF OBLIGATION	0	0	360	0	0	0	360
	Total	0	0	360	0	0	0	360
Council District(s) 9		ding as well as c					the 25yr storm; s This is a Hazard	
AROLWOOD DRAINAGE IM	PROVEMENTS							
PRIOR DEBT PROCEEDS		850	0	0	0	0	0	850
	Total	850	0	0	0	0		850
Council District(s)		of San Antonio I					the execution of tunderground storn	

ICTION/PROGRAM/PR	OJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
BLIC HEALTH & SAFETY	•							
DRAINAGE								
NSLEY AREA STREET R	ECONSTRUCTION							
UNISSUED CERTIFICAT	TES OF OBLIGATION	0	0	940	0	0	0	940
	Total	0	0	940	0	0		940
Council District(s)		1134) - This proje oding. This is a Ha				d street recons	truction and remo	oving properti
IENDORF LAKE DAM IM	IPROVEMENTS							
STORM WATER REGIO	NAL FACILITIES FUND	700	0	0	0	0	0	700
	Total	700	<u>_</u>	0	0	0		700
Council District(s) 5	Project (23-0 <sup>2</sup>	1133) - This proje	ct provides fur	nding for dam	repairs to resto	ore structural ir	tegrity for flood e	events.
2024 CMP REHABILITA	TION							
STORM WATER OPERA	TING FUND	2,000	0	0	0	0	0	2,000
	Total	2,000	0	0	0	0		2,000
Council District(s)		1128) - This proje MP) throughout th		nding to use tro	enchless applic	ations to rehab	oilitate degrading	Corrugated
IGROVE AND WINDBRO	OOK AREA DRAINAGE							
UNISSUED CERTIFICAT	TES OF OBLIGATION	0	0	720	0	0	0	720
	Total	0	0	720	0	0		720
Council District(s)		1136) - This proje is a Hazard Mitiga			v underground	drainage syste	m, removing hon	nes from local
MPIA DRIVE PH II DRA	AINAGE							
UNISSUED CERTIFICAT	TES OF OBLIGATION	0	0	1,050	0	0	0	1,050
	Total	0		1,050	0			1,050
Council District(s)		1135) - This proje em. This is a Haza				nts and improv	ring an undersized	d undergroun
M HEIGHTS DRAINAGE	E IMPROVEMENTS							
UNISSUED CERTIFICAT	TES OF OBLIGATION	1,000	0	0	0	0	0	1,000
	Total	1,000	0	0	0	0		1,000
Council District(s) 5	Project (23-04	1153) - This proje	ct provides fur	nding for drain	age improveme	ents in the Paln	n Heights neighbo	orhood

J./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
;	910	0	0	0	0	0	910
Total	910	0	0	0	0		910
Project (23-04	100\ - This project	providac fundi	na for the cres	ation of diversi	ion channel to	alloviato property	flooding
Project (25-07	109) - IIIIs project	provides idilai	ng ioi the crea	dllon on unvers	IOH CHAIITEI W	alleviate property	Hooding.
IE CREEK							
ES OF OBLIGATION	0	3,760	0	0	0	0	3,760
Total	0	3,760	0	0	0	0	3,760
		provides fundi	ng for remedia	ation activities	to address pe	rceived soil issues	adjacent to
iE	6,890	3,760	3,660	0	0	0	14,310
TON							
NT							
ES OF OBLIGATION	0	0	0	5,950	10,000	0	15,950
Total		0	0	5,950	10,000		15,950
	1E1) Construct a	new fire statio	n to replace ar	n existing fire	station.		
Project (23-04	131) - Construct a						
Project (23-04	O O	0	0	5,950	10,000	0	15,950
			0	5,950	10,000	0	15,95
			0	5,950	10,000	0	15,95
TECTION			0	5,950	10,000	0	15,950
OTECTION  OTECTION			7,585	<b>5,950</b>	<b>10,000</b>	0	<b>15,95</b> 6
OTECTION  OTECTION	0	0		J L			
	Project (23-04  Project (23-04  BE CREEK  ES OF OBLIGATION  Total  Project (23-04 Apache Creek.  BE  TON  NT  ES OF OBLIGATION	Project (23-04109) - This project  IE CREEK ES OF OBLIGATION 0  Total 0  Project (23-04130) - This project Apache Creek.  IE 6,890  ITOM  NT ES OF OBLIGATION 0	Total 910 0  Project (23-04109) - This project provides fundi  BE CREEK  ES OF OBLIGATION 0 3,760  Total 0 3,760  Project (23-04130) - This project provides fundi Apache Creek.  BE 6,890 3,760  NT  ES OF OBLIGATION 0 0	Project (23-04109) - This project provides funding for the creation	Total 910 0 0 0  Project (23-04109) - This project provides funding for the creation of divers  SE CREEK  SS OF OBLIGATION 0 3,760 0 0  Total 0 3,760 0 0  Project (23-04130) - This project provides funding for remediation activities Apache Creek.  SE 6,890 3,760 3,660 0  STON  NT  SS OF OBLIGATION 0 0 0 5,950	Project (23-04109) - This project provides funding for the creation of diversion channel to	Project (23-04109) - This project provides funding for the creation of diversion channel to alleviate property

FUNCTION/PROGRAM/PRO	J./REV.	/SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE									
LIBRARIES									
GO LIBRARY FOUNDATION	I & WIN	IDMILL							
2020 TAX NOTES			39	0	0	0	0	0	39
GENERAL FUND			373	0	0	0	0	0	373
	Total		412	0	0	0	0	0	412
Council District(s)	[	Project (04-000	70) - This projec	t provides fun	ding for Igo Lil	brary assessme	ent and repair t	o foundation syste	em.
ANDA LIBRARY HVAC									
UNISSUED TAX NOTES			397	0	0	0	0	0	397
	Total		397	0	0	0	0	<del></del>	397
Council District(s)			14) - This projec g building envelo					d remediation/upg	rades to
MAVERICK LIBRARY HVAC									
PRIOR DEBT PROCEEDS OBLIGATION	- CERTI	FICATES OF	987	0	0	0	0	0	987
	Total		987	0	0	0	0	0	987
Council District(s) 7		Project (23-041 wiring, ductwor		t provides fun	ding to replace	e existing HVAC	System with n	ew equipment and	d associated
SEMMES LIBRARY PATIO RI	EPAIR								
PRIOR DEBT PROCEEDS	- TAX N	OTES	720	0	0	0	0	0	720
	Total		720	0	0	0	0	0	720
Council District(s)		Project (04-000	69) - This projec	t provides fun	ding for Semm	ies Branch Libr	ary patio and d	rainage repairs.	
TOTAL LIBRARIE	ES .		4,881	0	0	0	0	0	4,881
RECREATION & CULTURE									
OTHER FACILI	TIES								
VORLD HERITAGE									
UNISSUED CERTIFICATE	ES OF OB	BLIGATION	1,500	0	0	0	0	0	1,500
	Total		1,500	0	0	0	0	0	1,500
Council District(s)  CW 3		Project (23-017	30) - This projec	t provides fun	ding for an orio	entation center	, community sp	pace and other fac	ility spaces.

				FY 2026	FY 2027	FY 2028		TOTAL
CREATION & CULTURE								
OTHER FACILITIES								
NONA BLACK MULTI-GENERAT TURAL/COMMUNITY CENTER	ΓIONAL							
2017 GO LIBRARY IMPROVEME	NT BOND	565	0	0	0	0	0	565
2022 CERTIFICATES OF OBLIGA	ATION	2,030	0	0	0	0	0	2,030
Total		2,595	0	0	0	0		2,595
Council District(s)								
2		731) - This projed I after-school pro					acility which may	include
TOTAL OTHER FACILITY	IES	4,095	0	0	0	0	0	4,09
CREATION & CULTURE								
PARKS								
2 EDWARDS AQUIFER PROTEC	CTION							
MUNICIPAL FACILITIES CORPO	RATION	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total		10,000	10,000	10,000	10,000	10,000	10,000	60,000
Council District(s)								
CW		701) - This projed s provides fundin				nsitive land ove	er the Edwards A	quifer Rechai
		•						
RHODE PARK								
THE PRECEDVATION FUND					_			
TREE PRESERVATION FUND		100	0	0	0	0	0	100
Total		100 100	0	0	0	0	0	100 <b>100</b>
		100	0	0	0	0	0	
Total	Project (23-03		0	0	0	0	0	
Total Council District(s) 8	Project (23-03	100	0	0	0	0	0	
Total Council District(s) 8  CON HILL PARK	Project (23-03	<b>100</b> 951) Construc	<b>0</b> ct general park	<b>0</b> and rehabilita	<b>0</b> ation improvem	<b>O</b> ents within ava	<b>0</b> ailable funding.	100
Total Council District(s) 8  CON HILL PARK TREE PRESERVATION FUND	Project (23-03	951) Construc	<b>O</b> ct general park	o and rehabilita	otion improvem	o ents within ava	<b>0</b> ailable funding.	100
Total Council District(s) 8  CON HILL PARK	Project (23-03	<b>100</b> 951) Construc	<b>0</b> ct general park	<b>0</b> and rehabilita	<b>0</b> ation improvem	<b>O</b> ents within ava	<b>0</b> ailable funding.	
Total Council District(s) 8  CON HILL PARK TREE PRESERVATION FUND	Project (23-03	951) Construction   95 95	ot general park	and rehabilitation of the second of the seco	otion improvem	ents within ava	<b>0</b> ailable funding.	100 95
Total  Council District(s)  8  CON HILL PARK  TREE PRESERVATION FUND  Total  Council District(s)	Project (23-03 basketball cou	951) Construction   95 95 95 953) Construction   95	ot general park	and rehabilitation of the second of the seco	otion improvem	ents within ava	o ailable funding.	95
Total  Council District(s)  8  CON HILL PARK  TREE PRESERVATION FUND  Total  Council District(s)  1	Project (23-03 basketball cou	951) Construction   95 95 95 953) Construction   95	ot general park	and rehabilitation of the second of the seco	otion improvem	ents within ava	o ailable funding.	99 95 ghting at the
Total  Council District(s)  8  CON HILL PARK  TREE PRESERVATION FUND  Total  Council District(s)  1  TEL CREEK (SALADO TO BRIAR  PROP 2 - 2015 PARKS DEVELOR	Project (23-03 basketball cou	951) Construction 95 95 95 95 95 95a 95a 95a 95a 95a 95a	0 0 0 0 0 ct general park	and rehabilita  0  0  improvement	0 0 s within availab	ents within ava	o ailable funding.  0 0 ich may include li	95
Total  Council District(s)  8  CON HILL PARK  TREE PRESERVATION FUND  Total  Council District(s)  1  TEL CREEK (SALADO TO BRIAN  PROP 2 - 2015 PARKS DEVELOR  EXPANSION VENUE	Project (23-03 basketball cou RGLEN)	951) Construct  95  95  95  95  95  95  950  500	0 0 t general park 0 t general park	and rehabilita  0 0 0 improvement	0 0 0 s within availab	O ents within available funding white the funding white the funding white the funding white the funding white fund	o ailable funding.  O O o o o o o o o o o o o o o o o o o	99 95 95 95 95 95 95 95 95 95 95 95 95 9

NCTION/PROGRAM/PROJ./RI	V./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
CREATION & CULTURE								
PARKS								
NAVIDES PARK								
TREE PRESERVATION FUND		20	0	0	0	0	0	20
Tota	ļ	20	0	0	0	0	0	20
Council District(s) 5		955) Constru ude basketball c				ble funding in	support of the Pa	rk's Master Pl
NNIE CONNER PARK FUTSAL	COURTS							
UNISSUED TAX NOTES		350	0	0	0	0	0	350
Tota	I	350	0	0	0	0		350
Council District(s)	Project (26-007	711) - Provides f	unds to constr	uct a futsal co	urt at Bonnie C	Conner Park.		
ASSEN-STEUBING RANCH PAR	RK							
TREE PRESERVATION FUND		125	0	0	0	0	0	125
Tota	ļ	125	0	0	0	0	0	125
Council District(s)	Project (23-039 Plan.	963) Constru	ict Phase 2 ger	neral park impr	ovements with	nin available fui	nding as part of tl	ne Park's Mas
NCEPCION PARK								
TREE PRESERVATION FUND		20	0	0	0	0	0	20
Tota	I	20	0	0	0	0	0	20
Council District(s)	Project (23-039	965) Constru	ict general parl	k improvement	s within availa	ble funding wh	nich may include a	new dog par
ELLAR PARK IMPROVEMENTS								
UNISSUED CERTIFICATES OF	OBLIGATION	1,000	0	0	0	0	0	1,000
Tota	ļ	1,000	0	0	0	0	0	1,000
Council District(s)	Project (23-04:	156) - This proje	ct provides fur	nding for gener	al park improv	rements. Amen	dment to the FY 2	2024 Budget
STRICT 1 PARKS								
TREE PRESERVATION FUND		25	0	0	0	0	0	25
Tota	I	25	0	0	0	0		25
Council District(s)		968) Constru ude Kenwood an			ation improven	nents of park fa	acilities within ava	ilable fundin

TION/PROGRAM/PROJ.								
REATION & CULTURE								
PARKS								
RICT 2 PARKS								
TREE PRESERVATION FUN	ND	20	0	0	0	0	0	20
7	Total	20	0	0	0	0	0	20
Council District(s)	Project (23-03)	970) Constru	ct general park	k and rehabilita	ation improvem	ents of park fa	acilities within ava	ailable fundin
2		ude: Milam Wesl				·		,
RICT 4 PEARSALL PARK	SOLAR WALK							
UNISSUED CERTIFICATES	OF OBLIGATION	478	0	0	0	0	0	478
1	Total	478	0	<del></del>				478
Council District(s)		700) =::		le .				
4		708) - This proje the solar system				em walk at Pe	arsall Park that d	emonstrates
COURSE IMPROVEMENT	TS							
UNISSUED SELF SUPPORT	TING CERTIFICATES O	)F 0	4,000	0	4,000	0	4,000	12,000
OBLIGATION	02 10 20 0							
OBLIGATION	Total	<del></del> 0	4,000		4,000		4,000	12,000
OBLIGATION	Total		-		•		•	
OBLIGATION T	Total Project (26-00'		olf Course Imp	provements - T	his project will	provide impro	vements to vario	
OBLIGATION  Council District(s)	Project (26-00 courses manag	703) - MGA-SA G	olf Course Imp	provements - T	his project will	provide impro	vements to vario	
OBLIGATION  Council District(s)  CW	Project (26-00 courses manage	703) - MGA-SA G	olf Course Imp	provements - T	his project will	provide impro	vements to vario	us city golf
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD I	Project (26-00 courses manage	703) - MGA-SA G ged by MGA-SA to	olf Course Impo	provements - T continued viab	his project will ilities and usag	provide impro le for City resid	vements to vario	us city golf
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD I	Project (26-00 courses manager) PARK ND Total	90	olf Course Impo ensure their of 0	orovements - T continued viab	his project will illties and usage	provide impro ge for City resid 0	ovements to various dents.	us city golf 90
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD I  TREE PRESERVATION FUN	Project (26-00 courses management)  PARK  ND  Total  Project (23-03)	90	olf Course Impo o ensure their of 0 0 ct general park	orovements - T continued viab	his project will illities and usage 0 0 s within availal	provide impro ge for City resident 0 0	vements to vario	us city golf 90
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD F  TREE PRESERVATION FUN  Council District(s)	Project (26-00 courses management)  PARK  ND  Total  Project (23-03)	90 988) Constru	olf Course Impo o ensure their of 0 0 ct general park	orovements - T continued viab	his project will illities and usage 0 0 s within availal	provide impro ge for City resident 0 0	ovements to various dents.	us city golf 90
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD F  TREE PRESERVATION FUN  Council District(s)	Project (26-00 courses management)  PARK ND Total  Project (23-03 development,	90 988) Constru	olf Course Impo o ensure their of 0 0 ct general park	orovements - T continued viab	his project will illities and usage 0 0 s within availal	provide impro ge for City resident 0 0	ovements to various dents.	us city golf 90
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD F  TREE PRESERVATION FUN  Council District(s)  4	Project (26-00 courses manager)  PARK  ND  Total  Project (23-03 development, in the course of the c	90 988) Constru	olf Course Impo o ensure their of 0 0 ct general park	orovements - T continued viab	his project will illities and usage 0 0 s within availal	provide impro ge for City resident 0 0	ovements to various dents.	90
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD F  TREE PRESERVATION FUN  Council District(s)  4  Y HERITAGE LEARNING OUNISSUED CERTIFICATES	Project (26-00 courses manager)  PARK  ND  Total  Project (23-03 development, in the course of the c	90  988) Constru	olf Course Impose ensure their of the course	orovements - T continued viab	his project will ilities and usage 0  0  0 s within availal g, and other in	provide impro ge for City resid 0 0 oble funding wh provements.	ovements to various dents.  0 0 ich may include to	90 gurail
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD F  TREE PRESERVATION FUN  Council District(s)  4  Y HERITAGE LEARNING OUNISSUED CERTIFICATES	Project (26-00) courses manage  PARK  ND  Total  Project (23-03) development, i  CENTER  OF OBLIGATION  Total	90 90 988) Construbasketball court s	olf Course Impo o ensure their of the original origin	To continued viab  0  0  c improvements and improvements are the continued viab	his project will ilities and usage of the control o	provide impro ge for City resid  0  0  oble funding wh provements.	o o o o o o o o o o o o o o o o o o o	90 90 stail
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD F  TREE PRESERVATION FUN  Council District(s)  4  Y HERITAGE LEARNING ( UNISSUED CERTIFICATES  Council District(s)	Project (26-00 courses managed)  PARK  ND  Total  Project (23-03 development, left)  CENTER  OF OBLIGATION  Total  Project (23-04	90 90 988) Construbasketball court s	olf Course Impo o ensure their of the original origin	To continued viab  0  0  c improvements and improvements are the continued viab	his project will ilities and usage of the control o	provide impro ge for City resid  0  0  oble funding wh provements.	ovements to various dents.  0 0 ich may include to 0 0	90 90 stail
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD F  TREE PRESERVATION FUN  Council District(s)  4  Y HERITAGE LEARNING ( UNISSUED CERTIFICATES  Council District(s)	Project (26-00 courses managed)  PARK  ND  Total  Project (23-03 development, left)  CENTER  OF OBLIGATION  Total  Project (23-04	90 90 988) Construbasketball court s	olf Course Impo o ensure their of the original origin	To continued viab  0  0  c improvements and improvements are the continued viab	his project will ilities and usage of the control o	provide impro ge for City resid  0  0  oble funding wh provements.	ovements to various dents.  0 0 ich may include to 0 0	90 90 stail
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD F  TREE PRESERVATION FUN  Council District(s)  4  Y HERITAGE LEARNING ( UNISSUED CERTIFICATES  Council District(s)  4	Project (26-00 courses managed)  PARK  ND  Total  Project (23-03 development, III)  CENTER  OF OBLIGATION  Total  Project (23-04 Antonio.	90 90 988) Construbasketball court s	olf Course Impo o ensure their of the original origin	To continued viab  0  0  c improvements and improvements are the continued viab	his project will ilities and usage of the control o	provide impro ge for City resid  0  0  oble funding wh provements.	ovements to various dents.  0 0 ich may include to 0 0	90 90 90 500 see in San
OBLIGATION  Council District(s)  CW  TAGE NEIGHBORHOOD I  TREE PRESERVATION FUN  Council District(s)  4  Y HERITAGE LEARNING (  UNISSUED CERTIFICATES  Council District(s)  4  AR GREENWAY TRAILS  TREE PRESERVATION FUN	Project (26-00 courses managed)  PARK  ND  Total  Project (23-03 development, III)  CENTER  OF OBLIGATION  Total  Project (23-04 Antonio.	90 90 90 90 90 90 90 90 90 90 90 90 90 9	olf Course Impo o ensure their of the original origin	0 0 c improvements  0 0 doing to assist of	o  o  s within availal g, and other im  o  o  o  o  o  o  o  o  o  o  o  o  o	provide improve for City residual for City resid	o o o o o o o o o o o o o o o o o o o	90 90 stail

NCTION/PROGRAM/PROJ./RE	V./SCOPE FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
CREATION & CULTURE							
PARKS							
TLE LEAGUE FIELDS							
2023 TAX NOTES	225	0	0	0	0	0	225
UNISSUED TAX NOTES	475	0	0	0	0	0	475
Total	700	0	0	0	0		700
Council District(s)	Project (26-00714) - Little leag	ue field shade	and lighting				
CW	, , , ,						
IN PLAZA							
UNISSUED CERTIFICATES OF (	OBLIGATION 5,500	0	0	0	0	0	5,500
Total	5,500	<u>_</u>					5,500
Council District(s)							
1	Project (23-04068) - This project	ect provides fur	nding to repair	or replace asso	ociated infrastr	ucture upgrades.	
ALLISTER PARK							
	25	0	0	0	0	0	25
TREE PRESERVATION FUND							
TREE PRESERVATION FUND Total	25	0	0	0	0		25
Total		_				-	
	Project (23-03996) Construent rehabilitation of park features	uct general parl				-	
Total Council District(s)	Project (23-03996) Constru	uct general parl				-	
Total Council District(s)	Project (23-03996) Construent rehabilitation of park features	uct general parl				-	
Total Council District(s) 9 10	Project (23-03996) Construent rehabilitation of park features	uct general parl				-	
Total Council District(s) 9 10 W MEDICAL CENTER AREA PAR	Project (23-03996) Construent rehabilitation of park features	uct general parl as applicable.	k improvement	s within availal	ble funding to	include mountain	bike trails an
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND	Project (23-03996) Construent rehabilitation of park features  RK  210  210	uct general parlas applicable.	k improvement	s within availal	ole funding to	include mountain	bike trails an
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND Total	Project (23-03996) Construent rehabilitation of park features	uct general parlas applicable.  0  0 te the developr	k improvement  0  0  nent and const	s within availal	ole funding to	include mountain	bike trails an
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND Total Council District(s)	Project (23-03996) Construent rehabilitation of park features  RK  210  210  Project (23-04004) Facilita	uct general parlas applicable.  0  0 te the developr	k improvement  0  0  nent and const	s within availal	ole funding to	include mountain	bike trails an
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND Total Council District(s) 8	Project (23-03996) Construent rehabilitation of park features  RK  210  210  Project (23-04004) Facilita	uct general parlas applicable.  0  0 te the developr	k improvement  0  0  nent and const	s within availal	ole funding to	include mountain	bike trails an
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAF TREE PRESERVATION FUND Total Council District(s) 8  RK SHADE REPLACEMENT	Project (23-03996) Construent rehabilitation of park features  210 210 Project (23-04004) Facilitate park connectivity and site ame	ouct general parlas applicable.  0 0 te the developrinities within av	k improvement  0  0  nent and constrailable funding	s within availal	0 0 w park which	0 0 may include land	bike trails an 210 210 acquisition,
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND Total Council District(s) 8  RK SHADE REPLACEMENT GENERAL FUND	Project (23-03996) Construction of park features  RK  210  210  Project (23-04004) Facilitation park connectivity and site ame	o te the developr nities within av	0 0 nent and constailable funding	s within availal  0  0  ruction of a ne	0 0 w park which	0 0 may include land	210 210 acquisition,
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND Total Council District(s) 8  RK SHADE REPLACEMENT GENERAL FUND UNISSUED CERTIFICATES OF 6	Project (23-03996) Construent rehabilitation of park features  RK  210  210  Project (23-04004) Facilitate park connectivity and site ame  3,800  OBLIGATION  0  3,800	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 nent and constailable funding 0 3,800 3,800	o o o o o o o o o o o o o o o o o o o	0 0 ww park which	0 0 may include land	210 210 210 acquisition, 7,600 11,400
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAF TREE PRESERVATION FUND Total Council District(s) 8  RK SHADE REPLACEMENT GENERAL FUND UNISSUED CERTIFICATES OF 6 Total	Project (23-03996) Construction of park features  RK  210  210  Project (23-04004) Facilitate park connectivity and site ame  3,800  OBLIGATION  0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 nent and constailable funding 0 3,800 3,800	o o o o o o o o o o o o o o o o o o o	0 0 ww park which	0 0 may include land	210 210 210 acquisition, 7,600 11,400
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND Total Council District(s) 8  RK SHADE REPLACEMENT GENERAL FUND UNISSUED CERTIFICATES OF 6 Total Council District(s)	Project (23-03996) Construent rehabilitation of park features  RK  210  210  Project (23-04004) Facilitate park connectivity and site ame  3,800  OBLIGATION  0  3,800	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 nent and constailable funding 0 3,800 3,800	o o o o o o o o o o o o o o o o o o o	0 0 ww park which	0 0 may include land	210 210 210 acquisition, 7,600 11,400
Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND Total Council District(s) 8  RK SHADE REPLACEMENT GENERAL FUND UNISSUED CERTIFICATES OF O Total Council District(s) CW	Project (23-03996) Construent rehabilitation of park features  RK  210  210  Project (23-04004) Facilitate park connectivity and site ame  3,800  OBLIGATION  0  3,800	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 nent and constailable funding 0 3,800 3,800	o o o o o o o o o o o o o o o o o o o	0 0 ww park which	0 0 may include land	210 210 210 acquisition, 7,600 11,400
Total Council District(s) 9 10  W MEDICAL CENTER AREA PAR TREE PRESERVATION FUND Total Council District(s) 8  RK SHADE REPLACEMENT GENERAL FUND UNISSUED CERTIFICATES OF O Total Council District(s) CW  CKWELL PARK	Project (23-03996) Construent rehabilitation of park features  RK  210  210  210  Project (23-04004) Facilitate park connectivity and site ame  3,800  OBLIGATION  0  3,800  Project (26-00713) - Shade im	o te the developrinities within av	0 0 nent and constrailable funding 0 3,800 parks	0 0 ruction of a ne	0 0 0 ew park which	o o o o o o o o o o o o o o o o o o o	210 210 210 acquisition, 7,600 11,400

FUNCTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE								
PARKS								
ROSEDALE PARK								
TREE PRESERVATION FUND		260	0	0	0	0	0	260
Total		260	0	0	0	0		260
Council District(s) 5	Project (23-040 funding which r				tion improvem	ents of existing	g facilities within a	available
SAN ANTONIO ZOO INFRASTRUCT IMPROVEMENTS	URE							
UNISSUED CERTIFICATES OF O	BLIGATION	1,250	0	0	0	0	0	1,250
Total		1,250	0	0	<u>_</u>	<u>_</u>		1,250
Council District(s) CW	Project (26-007	09) - Install 9,35	50 linear feet o	f 8-foot curved	d top fencing to	o increase secu	ırity along the zoo	perimeter.
TREE PLANTING INITIATIVE								
TREE PRESERVATION FUND		3,000	0	0	0	0	0	3,000
Total		3,000	0	0	0	0	0	3,000
Council District(s) CW	Project (26-007 projects.	10) - This provic	des funding for	future tree pla	anting for Urba	n Heat Island	mitigation and oth	ner capital
URBAN CHAMPIONS ACADEMY								
GENERAL FUND		300	0	0	0	0	0	300
Total		300	0	0	0	0	0	300
Council District(s) 6	Project (26-007	16) - This projec	ct provides fund	ding for genera	al park improve	ements.		
TOTAL PARKS		29,676	17,800	13,800	17,800	13,800	14,000	106,876
TOTAL RECREATION &	CULTURE	38,652	17,800	13,800	17,800	13,800	14,000	115,852
TRANSPORTATION								
AIR TRANSPORTATIO	ON .							
2ND FIS BAG BELT								
GENERAL AIRPORT REVENUE B	OND	0	2,911	0	0	0	0	2,911
INTERIM AIRPORT FINANCING		464	0	0	0	0	0	464
Total		464	2,911	0	0	0		3,375
Council District(s) CW	Project (33-033 and adds a seco				he Federal Ins	pection Service	es (FIS) Corridor a	and Mezzanine

UNCTION/PROGRAM/PROJ./RE	V./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION								
AIR TRANSPORTATION	ON							
IRFIELD PACKAGE 6-7								
AIRPORT IMPROVEMENT PROC	GRAM GRANT	1,000	2,632	0	0	0	0	3,632
INTERIM AIRPORT FINANCING	i	495	0	0	0	0	0	495
Total		1,495	2,632	0	0	0	0	4,127
Council District(s) CW		FAA communica	ations duct bar	nk in order to r			pass to connect of Pkg 7: Removes	
IRFIELD SAFETY ENHANCEMENT MPROVEMENTS PROGRAM (ASE)								
AIRPORT IMPROVEMENT PROC	GRAM GRANT	2,463	5,388	5,473	28,527	28,527	71,741	142,119
GENERAL AIRPORT REVENUE	BOND	0	13,582	13,710	42,790	42,790	107,612	220,484
INTERIM AIRPORT FINANCING	i	13,207	0	0	0	0	0	13,207
Total		15,670	18,970	19,183	71,317	71,317	179,353	375,810
CW  IRPORT DATA MANAGEMENT SY	Development P						rdance with the	orracegic
GENERAL AIRPORT REVENUE I	BOND	0	1,197	0	0	0	0	1,197
INTERIM AIRPORT FINANCING	ì	459	0	0	0	0	0	459
Total		459	1,197	0	0	0		1,656
Council District(s) CW	with the system operational data	ns and application abase provides	ons that are us for data excha	ed to support t nge and databa	the Airport's op ase that serves	perational or ac the limited ne	ssemination of da Iministrative func eds of Resource Processing Syster	tions. The Management
IRPORT EVIDS								
INTERIM AIRPORT FINANCING	i	500	0	0	0	0	0	500
Total  Council District(s)		500	0	0	0	0	0	500
Council District(s)	Project (33-000	59) - This proje	ct inctalle now	MUEIDS monit	tore in Termina	I B and adds n	onitors in new lo	cations

NCTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
ANSPORTATION								
AIR TRANSPORTATIO	DN .							
RPORT LIGHTING CONTROL AN INITORING SYSTEM	D							
AIRPORT INFRASTRUCTURE GR	RANT	1,725	0	0	0	0	0	1,72
INTERIM AIRPORT FINANCING		575	0	0	0	0	0	57
Total		2,300	0	<u>_</u>	0	0		2,30
Council District(s) CW	Project (33-0009	99) - This projec	ct designs and	installs a new	Airport Lightin	ig Control & Mo	onitoring System.	
GGAGE HANDLING SYSTEM EXP	ANSION							
GENERAL AIRPORT REVENUE B	OND	0	8,075	12,258	179	0	0	20,51
INTERIM AIRPORT FINANCING		10,500	0	0	0	0	0	10,50
		10,500	8,075	12,258	179	0		31,01
Total Council District(s) CW	lanes, Checked motor apparatus	12) - This project Baggage Inspects, distribution systems	ct develops an tion System (0 ystems, and ot ns to meet the	area to accom CBIS) room, m her critical dev demand for a	modate up to echanical supp ices and syste comprehensiv	three in-line so ort space, equ ms. The scope e complex pas	ecurity checked-b ipment (conveyor includes modifyir sing all system te	ag processirs), electrica
Council District(s) CW	lanes, Checked motor apparatus conveyance con will include surv	12) - This project Baggage Inspects, distribution systems	ct develops an tion System (0 ystems, and ot ns to meet the	area to accom CBIS) room, m her critical dev demand for a	modate up to echanical supp ices and syste comprehensiv	three in-line so ort space, equ ms. The scope e complex pas	ecurity checked-b ipment (conveyor includes modifyir sing all system te	ag processirs), electrica
Council District(s)  CW  TV/ACS SYSTEM REPLACEMENT	lanes, Checked motor apparatus conveyance con will include surv	12) - This projet Baggage Inspec s, distribution sy Itrols and systen reillance, access	ct develops an tion System (0 /stems, and ot ns to meet the control, electr	area to accom CBIS) room, m her critical dev demand for a ical notification	modate up to echanical supp ices and syste comprehensiv n, mechanical	three in-line so fort space, equ ms. The scope e complex pas (HVAC), and IT	ecurity checked-b ipment (conveyor includes modifyir sing all system te infrastructure.	ag processir rs), electrica ng of existin st. The scop
Council District(s)  CW  TV/ACS SYSTEM REPLACEMENT  GENERAL AIRPORT REVENUE B	lanes, Checked motor apparatus conveyance con will include surv	12) - This projet Baggage Inspec s, distribution sy trols and systen reillance, access	ct develops an tion System (0 ystems, and ot ns to meet the control, electr	area to accom CBIS) room, m her critical dev demand for a ical notification	modate up to echanical supp ices and syste comprehensiv n, mechanical	three in-line so fort space, equ ms. The scope e complex pas (HVAC), and IT	ecurity checked-b ipment (conveyor includes modifying sing all system te infrastructure.	ag processir rs), electrica ng of existin st. The scop
Council District(s)  CW  TV/ACS SYSTEM REPLACEMENT	lanes, Checked motor apparatus conveyance con will include surv	12) - This projet Baggage Inspec s, distribution sy Itrols and systen reillance, access	ct develops an tion System (0 /stems, and ot ns to meet the control, electr	area to accom CBIS) room, m her critical dev demand for a ical notification	modate up to echanical supp ices and syste comprehensiv n, mechanical	three in-line so fort space, equ ms. The scope e complex pas (HVAC), and IT	ecurity checked-b ipment (conveyor includes modifyir sing all system te infrastructure.	ag processings), electrical
Council District(s)  CW  TV/ACS SYSTEM REPLACEMENT  GENERAL AIRPORT REVENUE B  INTERIM AIRPORT FINANCING	lanes, Checked motor apparatus conveyance con will include surv	12) - This projet Baggage Inspectors, distribution systems, distribution systems, access  0 859 859 859  This projet The head end se	ect develops an extra tion System (Constants, and others to meet the control, electrons as 59 0 859 ct installs a need to see the control to see t	area to accommodate of the critical development of the critical development of the critical notification of the critical notificatio	modate up to echanical supprices and syste comprehensival, mechanical of the comprehensival of the comprehensi	three in-line so ort space, equ ms. The scope e complex pas (HVAC), and IT	ecurity checked-b ipment (conveyor includes modifyir sing all system te infrastructure.	ag processir s), electrica ng of existin st. The scop 93 85 1,79
Council District(s)  CW  TV/ACS SYSTEM REPLACEMENT  GENERAL AIRPORT REVENUE B  INTERIM AIRPORT FINANCING  Total  Council District(s)	lanes, Checked motor apparatus conveyance con will include surv	12) - This projet Baggage Inspectors, distribution systems, distribution systems, access  0 859 859 859  This projet The head end se	ect develops an extra tion System (Constants, and others to meet the control, electrons as 59 0 859 ct installs a need to see the control to see t	area to accommodate of the critical development of the critical development of the critical notification of the critical notificatio	modate up to echanical supprices and syste comprehensival, mechanical of the comprehensival of the comprehensi	three in-line so ort space, equ ms. The scope e complex pas (HVAC), and IT	ecurity checked-b ipment (conveyor includes modifyir sing all system te infrastructure.  0 0 0 seed Circuit Televis	ag processir s), electrical ng of existin st. The scop 93 85 1,790
Council District(s)  CW  TV/ACS SYSTEM REPLACEMENT  GENERAL AIRPORT REVENUE B  INTERIM AIRPORT FINANCING  Total  Council District(s)  CW	lanes, Checked motor apparatus conveyance con will include surv  OND  Project (33-002) system at SAT. Tameras and do	12) - This projet Baggage Inspectors, distribution systems, distribution systems, access  0 859 859 859  This projet The head end se	ect develops an extra tion System (Constants, and others to meet the control, electrons as 59 0 859 ct installs a need to see the control to see t	area to accommodate of the critical development of the critical development of the critical notification of the critical notificatio	modate up to echanical supprices and syste comprehensival, mechanical of the comprehensival of the comprehensi	three in-line so ort space, equ ms. The scope e complex pas (HVAC), and IT	ecurity checked-b ipment (conveyor includes modifyir sing all system te infrastructure.  0 0 0 seed Circuit Televis	ag processir s), electrica ng of existin st. The scop 93 85 1,79
Council District(s)  CW  TV/ACS SYSTEM REPLACEMENT  GENERAL AIRPORT REVENUE B  INTERIM AIRPORT FINANCING  Total  Council District(s)  CW  MMON USE PHASE II (TA AND 1	lanes, Checked motor apparatus conveyance con will include surv  OND  Project (33-002) system at SAT. Tameras and do	12) - This projet Baggage Inspectors, distribution systems, distri	ect develops an extion System (0 stems, and ot one to meet the control, electrons of the control	area to accommodate of the critical development of the critical development of the critical notification of the critical notificatio	modate up to echanical supplices and syste comprehensival, mechanical of the comprehensival of the comprehensi	three in-line so ort space, equ ms. The scope e complex pas (HVAC), and IT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecurity checked-b ipment (conveyor includes modifyir sing all system te infrastructure.  0 0 0 sed Circuit Televis be installed, as w	ag processir rs), electrica ng of existin st. The scop 93 85 <b>1,79</b> sion ("CCTV" ell as new
Council District(s)  CW  TV/ACS SYSTEM REPLACEMENT  GENERAL AIRPORT REVENUE B  INTERIM AIRPORT FINANCING  Total  Council District(s)  CW  MMON USE PHASE II (TA AND TAIL)  GENERAL AIRPORT REVENUE B	lanes, Checked motor apparatus conveyance con will include surv  OND  Project (33-002) system at SAT. Tameras and do	12) - This projet Baggage Inspects, distribution systems and system reillance, access  0 859 859 50) - This projet The head end sector hardware.	et develops an etion System (0 stems, and ot ens to meet the control, electrons of the elec	area to accom CBIS) room, m her critical dev demand for a ical notification  72  0  72  w Access Cont e, field panels,	omodate up to echanical supplices and syste comprehensival, mechanical of the composition	three in-line so out space, equipms. The scope e complex pas (HVAC), and IT 0  O  O  ACS") and Closerkstations will	ecurity checked-b ipment (conveyor includes modifyit sing all system te infrastructure.	ag processir rs), electrica ng of existin st. The scop 93 85 1,79 sion ("CCTV" ell as new

FUNCTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION								_
AIR TRANSPORTATIO	ON .							
COMPUTERIZED MAINTENANCE M SYSTEM	ANAGEMENT							
INTERIM AIRPORT FINANCING		2,276	0	0	0	0	0	2,276
Total		2,276	0	0	0	0	0	2,276
Council District(s) CW	Project (33-00322 maintenance and		are enhances t	the tracking ca	pabilities for cr	ritical assets fo	r accurate reporti	ng of
CONRAC UPGRADES								
CUSTOMER FACILITY CHARGE		673	0	0	0	0	0	673
Total		673	0	0	0	0		673
Council District(s) CW	Project (33-0332- customer service							sed to preserve
ELECTRIC SHUTTLE BUS INFRAST		1,243	0	0	0	0	0	1,243
INFRASTRUCTURE PROGRAM		44.4	0	0	0	0	0	44.4
INTERIM AIRPORT FINANCING		414	0	0	0	0	0	414
Total		1,657	U	U	U	U	U	1,657
Council District(s) CW	Project (33-0332! shuttle fleet. This							e for parking
EMERGENCY RESPONSE ROAD RECONSTRUCTION-PKG 4								
INTERIM AIRPORT FINANCING		2,009	0	0	0	0	0	2,009
Total		2,009	0	0	0	0		2,009
Council District(s) CW	Project (33-0029) 2017 Perimeter R support for emerg	load Pavement	Maintenance	Management F				
MAINTENANCE FLEET EXPANSION								
GENERAL AIRPORT REVENUE B	OND	0	1,401	0	0	0	0	1,401
INTERIM AIRPORT FINANCING		224	0	0	0	0	0	224
Total		224	1,401	<u>_</u>	0	<u>_</u>		1,625
Council District(s) CW	Project (33-0331) open bay addition new 1,250 square San Antonio Inter	n, new exterio e foot extende	r walls enclosir d roof canopy,	g the existing	open wash bay	ys adding 2,00	0 square feet of s	hop area, a

NCTION/PROGRAM/PROJ./F	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ANSPORTATION								
AIR TRANSPORTA	TION							
TWORK EOL REPLACEMENT								
GENERAL AIRPORT REVENU	JE BOND	0	1,980	2,700	0	0	0	4,680
INTERIM AIRPORT FINANCI	NG	1,980	0	0	0	0	0	1,980
Tot	tal	1,980	1,980	2,700	0	0	0	6,660
Council District(s) CW		3339) - This proje e for the San Anton					s, storage, and	server IT
W TERMINAL PROJECT								
AIRPORT TERMINALS PROG	RAM GRANT	20,000	20,000	20,000	0	0	0	60,000
GENERAL AIRPORT REVENU	JE BOND	0	300,806	357,388	310,846	204,944	80,000	1,253,98
INTERIM AIRPORT FINANCI	NG	89,970	0	0	0	0	0	89,97
Tot	tal	109,970	320,806	377,388	310,846	204,944	80,000	1,403,954
Council District(s) CW	Project (33-0 International	3349) - This proje Airport.	ect provides for	the constructi	on of a new te	erminal and rela	ated facilities at	the San Antoi
TSIDE PLANT CAMPUS IT RI	ING							
INTERIM AIRPORT FINANCI	NG	350	0	0	0	0	0	35
Tot	tal	350	0	0	0	0	0	350
Council District(s) CW	Project (33-0 International	0044) - This proje Airport. This work	ect will complet will provide to	te the Outside ne connectivity	Plant Commun to all remainir	ication Ring are	ound the San A nodes.	ntonio
RKING, CCTV AND CELL LOT	IMPROVEMENT	s						
GENERAL AIRPORT REVENU	JE BOND	0	1,212	2,994	0	0	0	4,20
Tot	tal	0	1,212	2,994	0	0	0	4,20
Council District(s) CW	security. This infrastructure	0268) - This proje project scope is t in the Red, Oran ectrical, cameras, ng areas.	o install 27 car ge and Green s	meras and 16 b surface parking	olue emergency lots at SAT. T	y phones and t he project bud	he required sup get includes the	porting conduit, fiber
OPERTY MAPS, PLATTING, B RVEY	OUNDARY							
GENERAL AIRPORT REVENU	JE BOND	0	290	0	0	0	0	29
INTERIM AIRPORT FINANCI	NG	580	0	0	0	0	0	58
Tot	tal	580	290	0	0	0	0	87
Council District(s) CW		3342) - This proje International Airpo					onal land survey	ving for both t

JNCTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION								
AIR TRANSPORTATIO	N							
ECONSTRUCT TAXIWAY N NORTH AXIWAY D	I OF							
AIRPORT IMPROVEMENT PROGI	RAM GRANT	8,411	0	0	0	0	0	8,411
INTERIM AIRPORT FINANCING		3,518	0	0	0	0	0	3,518
Total		11,929	0	0	0	0		11,929
Council District(s)	Project (33-0330 of Taxiway N6 to					N from the into	ersection of Taxiv	vay D to nort
UNWAY 13L/31R MILL & OVERLA	Y							
AIRPORT IMPROVEMENT PROGI	RAM GRANT	2,000	1,000	0	0	0	0	3,000
Total		2,000	1,000	0	0	0		3,000
CW	re-stripe the run Area to provide a	way. The milli all weather acco	ngs from the r ess to their fac	runway will be cilities.	placed on FAA	access roads v	vithin the Airport	Operations
W 4/22 CENTERLINE LIGHTING ( EPLACEMENT	CIRCUIT							
AIRPORT INFRASTRUCTURE GR	ANT	380	0	0	0	0	0	380
INTERIM AIRPORT FINANCING		127	0	0	0	0	0	127
Total		507	0	0	0	0		507
Council District(s) CW	Project (33-0330 and Transformers exceeded their life	s from the East	t Electrical vau	It home runs a	nd safety area	of Runway 4-2	22. These system	s have
(YPLACE ROAD RECONSTRUCTIO	N							
INTERIM AIRPORT FINANCING		1,000	0	0	0	0	0	1,000
Total		1,000	0	0	0	0	0	1,000
Council District(s) CW	Project (33-0332 Nakoma Rd. to tl							place Blvd, f
TINSON - AIRFIELD GENERATOR ECONSTRUCTION	BLDG							
INTERIM AIRPORT FINANCING		2,778	0	0	0	0	0	2,778
Total		2,778	0	0	0	0	0	2,778
Council District(s)	Project (33-0028 generator buildin building houses t to get the electri	ig. The electric the airfield elec	al generator b trical regulato	uilding failed a rs, fire suppres	round 2013, ca ssion equipmer	ausing major c	racks in the buildi	ing wall. The

	REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	ТОТА
NSPORTATION								
AIR TRANSPORTA	I <i>TION</i>							
SON - BUILDING MODIFI	CATIONS-FY24							
INTERIM AIRPORT FINANC	ING	50	0	0	0	0	0	5
TEXAS DEPARTMENT OF TR	RANSPORTATION	50	0	0	0	0	0	5
To	tal	100	0	0	0	0	0	10
Council District(s) CW							minister the RAMF encing, or other ai	
SON - BUILDING MODIFI	CATIONS-FY25							
STINSON REVOLVING FUND	)	0	50	0	0	0	0	5
TEXAS DEPARTMENT OF TR	RANSPORTATION	0	50	0	0	0	0	5
To	ital	0	100	0	0	0		10
SON - BUILDING MODIFI	landside needs.							
STINSON REVOLVING FUND	)	0	0	50	0	0	0	5
TEXAS DEPARTMENT OF TR	RANSPORTATION	0	0	50	0	0	0	5
	ital	0	0	100	0	0		10
Council District(s) CW		sic improvement					minister the RAMF encing, or other ai	
	CATIONS-FY27							
SON - BUILDING MODIFI			0	0	50	0	0	5
SON - BUILDING MODIFIC	)	0	0					
		0	0	0	50	0	0	5
STINSON REVOLVING FUND TEXAS DEPARTMENT OF TR				0 0	50 <b>100</b>	0 0	0 	5 <b>10</b>

ICTION/PROGRAM/PROJ./REV	./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
INSPORTATION								
AIR TRANSPORTATIO	N							
NSON - BUILDING MODIFICAT	ONS-FY28							
STINSON REVOLVING FUND		0	0	0	0	50	0	50
TEXAS DEPARTMENT OF TRANS	PORTATION	0	0	0	0	50	0	50
Total		0	0	0	0	100	0	100
Council District(s) CW	Project (33-033 Municipal Airpor	45) - This projec t such as hanga	ct administers ar enhancemer	the RAMP gran	nt which provice other airside a	les for basic im and landside no	provements to theeds.	e Stinson
NSON - BUILDING MODIFICAT	ONS-FY29							
STINSON REVOLVING FUND		0	0	0	0	0	50	50
TEXAS DEPARTMENT OF TRANS	PORTATION	0	0	0	0	0	50	5
Total		0	0	0	0	0	100	100
Council District(s) CW	Project (33-033 Municipal Airpor						provements to theeds.	e Stinson
NSON - TAXIWAY DELTA								
STINSON REVOLVING FUND		50	0	0	0	0	0	5
Total		50	0	0	0	0	0	50
Council District(s) CW	Runway 09-27 a standards. This	and Taxiway D w project will invo	vill be increase Nve construction	d to 240 feet i on of new pave	n order to brin ement, remova	g Runway 09-2 I of existing pa	renterline separati 27 in compliance v vement, and mod way D pavement.	vith ARC B-I ification of t
NSON - TERMINAL ROOF REPLA	ACEMENT							
GENERAL AIRPORT REVENUE BO	OND	0	714	0	0	0	0	71
INTERIM AIRPORT FINANCING		1,607	0	0	0	0	0	1,60
Total		1,607	714	0	0	0	0	2,32
Council District(s) CW	Project (33-000 Airport.	91) - Install a no	ew roof and se	econd floor pat	io area in the <sup>-</sup>	Terminal Buildir	ng of the Stinson	Municipal
NSON DRAINAGE PLAN								
INTERIM AIRPORT FINANCING		50	0	0	0	0	0	50
Total		50	0	<u>_</u>	0	0		50
Council District(s) CW	Project (33-002 and programmi				r Plan for Stins	son Airport. Th	is plan will be use	d as a planr

INCTION/PROGRAM/PROJ./REV.	/SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION								
AIR TRANSPORTATION	v							
INSON-SSF 9/27 SEALANT								
INTERIM AIRPORT FINANCING		2,400	0	0	0	0	0	2,400
Total	-	2,400	0	0	0	0	0	2,400
Council District(s) CW	Project (33-00297	) - This proje	ect installs Seal	Coat and Airfi	eld Pavement i	Marking to Run	way 9/27 at Stins	son Airport.
A-PHASE III-TA ROOF								
AIRPORT IMPROVEMENT PROGR	AM GRANT	2,358	0	0	0	0	0	2,358
INTERIM AIRPORT FINANCING		1,084	0	0	0	0	0	1,084
Total	-	3,442	0	<u>_</u>	0	0		3,442
CW	Project (33-00328) barrel roof window						concourses, and	installs new
XIWAY H RECONSTRUCTION  AIRPORT IMPROVEMENT PROGR	AM GRANT	6,853	5,684	947	0	0	0	13,484
GENERAL AIRPORT REVENUE BO		0	1,895	316	0	0	0	2,211
INTERIM AIRPORT FINANCING		2,284	0	0	0	0	0	, 2,28 <sup>2</sup>
Total	-	9,137	7,579	1,263	0	<u>_</u>		17,979
CW	Project (33-00094 Runway 09-27 and standards. This pri existing connector	d Taxiway D v oject will invo	will be increase olve construction	d to 240 feet i	n order to brin ement, remova	g Runway 09-2 I of existing pa	27 in compliance were inversely and modern to the compliance with	with ARC B-II dification of th
RMINAL A & B IMPROVEMENTS ( PRIORITY 2)	PRIORITY 1							
AIRPORT INFRASTRUCTURE GRA	ANT	821	13,176	0	0	0	0	13,997
GENERAL AIRPORT REVENUE BO	OND	0	4,392	0	0	0	0	4,392
INTERIM AIRPORT FINANCING		274	0	0	0	0	0	274
Total	-	1,095	17,568	0	0	0	0	18,663
	Project (33-03343) & B.	) - This proje	ect provides for	the repair and	l replacement (	of existing criti	cal infrastructure	in Terminals

NCTION/PROGRAM/PROJ./REV	/SCOPE F	<b>7 2024</b>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAI
ANSPORTATION								
AIR TRANSPORTATIO	v							
RMINAL A ELECTRICAL SYSTEM	EXPANSION							
AIRPORT INFRASTRUCTURE GR	ANT	5,224	5,224	1,171	0	0	0	11,619
GENERAL AIRPORT REVENUE BO	OND	0	1,741	390	0	0	0	2,13
INTERIM AIRPORT FINANCING		1,741	0	0	0	0	0	1,74
Total	_	6,965	6,965	1,561	0	0	0	15,49
Council District(s) CW	Project (33-00253) - no space for any Elec add any Electrical and allowing room to exp	trical Coni	nections to the NEC Code. Th	Switch Board his project will	and there is no install new Sw	o available roor	m on the walls or	floor space
RMINAL A NEW IDF ROOM								
GENERAL AIRPORT REVENUE BO	OND	0	277	2,500	0	0	0	2,77
INTERIM AIRPORT FINANCING		500	0	0	0	0	0	50
Total		500	277	2,500	0	0		3,27
Council District(s) CW	Project (33-00331) - ticketing lobby. This p legacy communicatio	project will						
RMINAL B EXPANSION								
INTERIM AIRPORT FINANCING		784	0	0	0	0	0	78
Total		784	0	0	0	0	0	78
Council District(s) CW	Project (33-00295) - bridge in Terminal B, concessions and airlin	an additio	nal passenger	screening lane	at the securit	y screening che	eckpoint (SSCP),	additional
IT 1902 ARFF VEHICLE R3 REPL	ACEMENT							
INTERIM AIRPORT FINANCING		1,474	0	0	0	0	0	1,47
Total		1,474	0	0	0	0	0	1,47
Council District(s) CW	Project (33-00294) - vehicles are a federal utilizing SAT) as pres Emergency Plan.	requireme	ent mandated	for SAT to mai	ntain the ARFF	index of C (ba	sed on the larges	t aircraft siz

FUNCTION/PROGRAM/PROJ./R	EV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION								
AIR TRANSPORTAT	ION							
ITILITY INFRASTRUCTURE UPG	RADES							
GENERAL AIRPORT REVENUE	BOND	0	500	0	0	0	0	500
INTERIM AIRPORT FINANCIN	IG	1,000	0	0	0	0	0	1,000
Tota	nl	1,000	500	0	0	0	0	1,500
Council District(s)	Project (33-03	344) - This projec	t develops inf	rastructure to e	ancura CDS End	eray can provid	e the nower rea	ired for the
CW		ex upgrades over t						
TOTAL AIR TRANSPO	RTATION	207,080	395,373	420,356	382,779	276,698	259,453	1,941,739
<b>TRANSPORTATION</b>								
STREETS								
TD FY 2024 BIKE FACILITIES								
ADVANCED TRANSPORTATIO	N DISTRICT	1,000	0	0	0	0	0	1,000
Tota	al	1,000	0	0	0	0		1,000
Council District(s)	Project (46-00	0013) - This projec	et provides fun	ding for the pla	annina decian	and construct	ion of hike facilit	v projects
CW	110,000 (10 00	iois) Tilis projec	et provides run	uning for the pic	ariiiig, acsigii,	dia construct	ion of bike racile	у ргојесса.
BABCOCK ROAD (WEST HAUSMA BOULEVARD)	AN TO UTSA							
TREE PRESERVATION FUND		75	0	0	0	0	0	75
Tota	nl	75	0	0	0	0	0	75
Council District(s)		865) Construc as applicable and			include sidewa	lks, curbs, drive	eway approaches	s, and other
CASTROVILLE PEDESTRIAN BRI	DGE							
INSURANCE PROCEEDS		1,250	0	0	0	0	0	1,250
Tota	nl	1,250	0	0	0	0		1,250
Council District(s)		131) - The projec ling bridge segme						
COMMERCE STREET (ST. MARY'S SANTA ROSA STREET)	S STREET TO							
2017 GO STREET IMPROVEM	ENT BOND	1,342	0	0	0	0	0	1,342
Tota	al	1,342		0	0	<u>_</u>		1,342
Council District(s)	Project (22 01	.568) - This projec	t provides for	ding to recent	truct Commons	a Stroot from S	t Manyle to Cant	-a Posa
CW 1	Includes wayf	.568) - This project inding signage, pe ing. These funds v	edestrian amer	nities, trees, an	d streetscape i	mprovements a		

FUNCTION/PROGRAM/PRO	J./REV	/./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION									
STREETS									
FY 2024 DISTRICT 10 INFR	ASTRU	CTURE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000	0	0	0	0		1,000
Council District(s)			149) - General in on City facilities				ction of streets,	drainage, and ot	her capital
FY 2024 DISTRICT 2 INFRA	STRUC	TURE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000		<u>_</u>	<u>_</u>	<u>_</u>		1,000
Council District(s) 2			141) - General in on City facilities				ction of streets,	drainage, and ot	her capital
Y 2024 DISTRICT 3 INFRA MPROVEMENTS	STRUC	TURE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000	0	0	0	0	0	1,000
Council District(s)			142) - General in on City facilities				ction of streets,	drainage, and ot	her capital
Y 2024 DISTRICT 4 INFRA	STRUC	TURE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000	0	0	0	0	<del> </del>	1,000
Council District(s) 4			143) - General in on City facilities				ction of streets,	drainage, and ot	her capital
FY 2024 DISTRICT 5 INFRA	STRUC	TURE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000	0	0	0	0		1,000
Council District(s) 5			144) - General in on City facilities				ction of streets,	drainage, and ot	her capital

FUNCTION/PROGRAM/PRO	)J./REV./	SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RANSPORTATION									
STREETS									
Y 2024 DISTRICT 6 INFRA MPROVEMENTS	STRUCTU	JRE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000	0	0	0	0	0	1,000
Council District(s)			.45) - General in on City facilities				ction of streets	, drainage, and ot	her capital
FY 2024 DISTRICT 7 INFRA	STRUCTU	JRE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000	<u>_</u>	<u>_</u>	<u>_</u>	<u>_</u>		1,000
Council District(s)									
7			.46) - General in on City facilities				ction of streets	, drainage, and ot	her capital
FY 2024 DISTRICT 8 INFRA	STRUCTU	JRE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000	<u>_</u>					1,000
Council District(s)			.47) - General in on City facilities				ction of streets	, drainage, and ot	her capital
FY 2024 DISTRICT 9 INFRA	STRUCTU	JRE							
UNISSUED TAX NOTES			1,000	0	0	0	0	0	1,000
	Total		1,000	0	0	0	0		1,000
Council District(s)									·
9			.48) - General in on City facilities				ction of streets	, drainage, and ot	her capital
Y 2024 INTELLIGENT TRA	FFIC SIGN	NALS							
ADVANCED TRANSPORT	TATION DIS	STRICT	2,600	0	0	0	0	0	2,600
	Total		2,600	0	0	0	0	0	2,600
Council District(s) CW		roject (23-041 nd battery bad		ct provides fur	nding for traffic	enhanced det	ection, enhanc	ing signal system	operations,
FY 2024 RECOMMENDED W	ARRANTE	ED TRAFFIC	-						
SIGNALS									
PRIOR DEBT PROCEEDS	5		2,735	0	0	0	0	0	2,735
	Total		2,735	0	0	0	0	0	2,735
Council District(s) CW	Р	roject (23-041	.06) - This proje	ct provides fur	nding to design	, and construc	t traffic signals	warranted in FY	2023.
CVV									

		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
NSPORTATION								
STREETS								
2024 SCHOOL PEDESTR	IAN SAFETY							
GENERAL FUND		1,000	0	0	0	0	0	1,000
	Total	1,000	0	0	0	0		1,000
Council District(s)	D : . (22.0	1110) 71:						
CW		4119) - This projec arking Maintenance				iers, for Sign C	opgrades in School	oi Zones,
2024 SIDEWALKS	<u> </u>							
ADVANCED TRANSPOR	TATION DISTRICT	12,500	12,500	12,500	12,500	12,500	0	62,500
GENERAL FUND	mion bisiner	6,000	0	0	0	0	0	6,000
GENERAL I OND	Total	18,500	12,500	12,500	12,500	12,500		68,500
Council District(s)	iotai	10,500	12,500	12,500	12,500	12,500	· ·	00,500
Council District(s) CW	Project (23-0	4124) - This proje	ct provides fun	ding for the co	nstruction or r	econstruction (	of sidewalks cityv	vide.
2024 TRAFFIC CALMING								
GENERAL FUND	•	1,000	0	0	0	0	0	1,000
CENTER VIEW ONLD	Total	1,000						1,000
Court of District (a)	lotai	1,000	ŭ	J	Ū	•	· ·	1,000
Council District(s) CW		4121) - This projectign, and construct				nensive Traffic	Calming Program	including
2024 TRAFFIC SIGNAL (	COMMUNICATIONS							
ADVANCED TRANSPOR	TATION DISTRICT	700	0	0	0	0	0	700
ADVANCED TRANSPOR		700 <b>700</b>	0 0	0 	0 0	0 	0	700 <b>700</b>
	Total	700	0	0	0	0	0	700
Council District(s)	Total		0	0	0	0	0	700
	Total	700	0	0	0	0	0	700
Council District(s)	Total	700	0	0	0	0	0	700
Council District(s) CW	Total	700	0	0	0	0	0	<b>700</b>
Council District(s) CW 2024 VISION ZERO	Total	<b>700</b> 4125) - This projec	<b>0</b> et provides fun	<b>0</b> ding for upgrad	<b>0</b> des to Traffic S	<b>0</b> ignal Commun	<b>0</b> ications hardware	700 e.
Council District(s) CW 2024 VISION ZERO	Total  Project (23-0	700 4125) - This project 1,000 1,000	Oct provides fun	ding for upgrad	des to Traffic S	O ignal Commun	0 0	700 e. 1,000
Council District(s)  CW  2024 VISION ZERO  GENERAL FUND	Total  Project (23-0  Total  Project (46-0	700 4125) - This project	0  t provides fun  0  0  t will provide	ding for upgrad	des to Traffic S  0  0  n, public safety	O ignal Commun	0 0	700 e. 1,000
Council District(s) CW  2024 VISION ZERO GENERAL FUND  Council District(s)	Total  Project (23-0  Total  Project (46-0 studies of high	700 4125) - This project  1,000  1,000  0012) - This project	0  t provides fun  0  0  t will provide	ding for upgrad	des to Traffic S  0  0  n, public safety	O ignal Commun	0 0	700 2. 1,000
Council District(s) CW  2024 VISION ZERO GENERAL FUND  Council District(s) CW	Total  Project (23-0  Total  Project (46-0 studies of higher than 10 s	700 4125) - This project  1,000  1,000  0012) - This project	0  t provides fun  0  0  t will provide	ding for upgrad	des to Traffic S  0  0  n, public safety	O ignal Commun	0 0	700 2. 1,000 <b>1,000</b> nd engineeri
Council District(s) CW  2024 VISION ZERO GENERAL FUND  Council District(s) CW  4ISFAIR BOULEVARD PR	Total  Project (23-0  Total  Project (46-0 studies of higher than 10 s	700 4125) - This project  1,000  1,000  0012) - This project	0 0 0 0 tt will provide and intersection	ding for upgrad	des to Traffic S  0  0  on, public safety, provements.	ignal Commun  0  0  infrastructure	0 0 improvements, a	700 e. 1,000
Council District(s) CW  2024 VISION ZERO GENERAL FUND  Council District(s) CW  4ISFAIR BOULEVARD PR	Total Project (23-0  Total  Project (46-0 studies of higher than 100 might be represented by the representation of the representatio	700 4125) - This project  1,000  1,000  0012) - This project the crash corridors at 68	0 0 0 t will provide and intersection 0 0	ding for upgrad  0 0 public outreachns for future im  0 0	des to Traffic S  0  0  0  n, public safety provements.	0 0 infrastructure	0 0 improvements, a	700 1,000 1,000 nd engineeri

CTION/PROGRAM/PROJ./REV./S	COPE FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTA
NSPORTATION							
STREETS							
ER WALK - SIDEWALKS RENOVAT	ION						
GENERAL FUND	614	0	0	0	0	0	61
Total	614	0	0	0	0	<del></del> _	61
Council District(s)	oject (19-00036) - Renovatio	n of sidewalks	in North chanr	nel of River Wa	lk, refurbuishir	ng to ADA compl	iance standa
EET MAINTENANCE PROGRAM							
ADVANCED TRANSPORTATION DIS	TRICT 4,300	4,300	4,300	4,300	4,300	4,300	25,80
UNISSUED CERTIFICATES OF OBLI	GATION 36,380	36,380	39,630	61,630	61,630	61,630	297,2
UNISSUED TAX NOTES	22,000	22,000	22,000	0	0	0	66,00
Total	62,680	62,680	65,930	65,930	65,930	65,930	389,08
Council District(s)  CW	oject (23-01480) - This proje	ect provides fur	nding for the Ar	nnual Street M	aintenance Pro	gram.	
AS A&M UNIVERSITY AREA STRE	ETS						
TREE PRESERVATION FUND	80	0	0	0	0	0	8
Total	80	0	0	0	0	0	8
REGIONAL im	oject (23-03921) Constru provements as applicable an lad and a connector road to l	d within availa	ble funding. T				

TOTAL STREETS	106,794	75,180	78,430	78,430	78,430	65,930	483,194
TOTAL TRANSPORTATION	313,874	470,553	498,786	461,209	355,128	325,383	2,424,933
GRAND TOTAL	457,960	541,927	564,161	501,959	394,428	354,383	2,814,818



## Appropriation Plan Table 5

## **Table 5-APPROPRIATION PLAN**

## CAPITAL IMPROVEMENTS PROGRAM BY REVENUE SOURCE For FY 2024 Through FY 2029 (Dollars in Thousands)

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2007 GO DRAINAGE IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
AULDINE DRIVE & BURR OAK DRIVE (ALLEY TO OUTFALL)	458	0	0	0	0	0	458
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	458	0	0	0	0	0	458
TOTAL 2007 GO DRAINAGE IMPROVEMENT BOND	458	0	0	0	0		458
2012 GO DRAINAGE IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
AULDINE DRIVE & BURR OAK DRIVE (ALLEY TO OUTFALL)	72	0	0	0	0	0	72
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	72	0	0	0	0	0	72
TOTAL 2012 GO DRAINAGE IMPROVEMENT BOND	72	0	0	0	0		72
2017 CERTIFICATES OF OBLIGATION							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
BREEDEN PHASE II DRAINAGE IMPROVEMENTS	703	0	0	0	0	0	703
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	703	0	0	0	0		703
TOTAL 2017 CERTIFICATES OF OBLIGATION	703	<u>_</u>	<u>_</u>	<u>_</u>	<u>_</u>		703
2017 GO LIBRARY IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ZERNONA BLACK MULTI-GENERATIONAL CULTURAL/COMMUNITY CENTER	565	0	0	0	0	0	565
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	565	0	0	0	0	0	565
TOTAL 2017 GO LIBRARY IMPROVEMENT BOND	565	<u>0</u>	<u>0</u>	0	<u>_</u>		565
2017 GO STREET IMPROVEMENT BOND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
COMMERCE STREET (ST. MARY'S STREET TO SANTA ROSA STREET)	1,342	0	0	0	0	0	1,342
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	1,342	0	0	0	0	0	1,342
TOTAL 2017 GO STREET IMPROVEMENT BOND	1,342	<u>_</u>			<u>_</u>	<del></del> 0	1,342

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
2020 TAX NOTES							
LIBRARY							
IGO LIBRARY FOUNDATION & WINDMILL	39	0	0	0	0	0	39
TOTAL LIBRARY	39	0	0	0			39
TOTAL 2020 TAX NOTES	39	<u>_</u>	<u>0</u>	<u>_</u>	<u>_</u>		39
2020 TAXABLE SELF-SUPPORTING CERTIFICATES O OBLIGATION	F						
ALAMODOME							
ALAMODOME IMPROVEMENTS	33	0	0	0	0	0	33
TOTAL ALAMODOME	33	0	0	0	0		33
TOTAL 2020 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	33	0	0	0	0	0	33
2021 TAXABLE SELF-SUPPORTING CERTIFICATES O OBLIGATION	F						
ALAMODOME							
ALAMODOME IMPROVEMENTS	6,384	0	0	0	0	0	6,384
TOTAL ALAMODOME	6,384	0	0	0	0		6,384
TOTAL 2021 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	6,384	0	0	0	0	0	6,384
2022 CERTIFICATES OF OBLIGATION							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
BAZAN LIBRARY HVAC	1,068	0	0	0	0	0	1,068
BREEDEN PHASE II DRAINAGE IMPROVEMENTS	197	0	0	0	0	0	197
COLLINS GARDEN LIBRARY HVAC	432	0	0	0	0	0	432
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS	668	0	0	0	0	0	668
ZERNONA BLACK MULTI-GENERATIONAL CULTURAL/COMMUNITY CENTER	2,030	0	0	0	0	0	2,030
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	4,395	0	0	0	0	0	4,395
TOTAL 2022 CERTIFICATES OF OBLIGATION	4,395						4,395
2023 TAX NOTES							
PARKS AND RECREATION							
LITTLE LEAGUE FIELDS	225	0	0	0	0	0	225
TOTAL PARKS AND RECREATION	225	0	0	0	0	0	225
TOTAL 2023 TAX NOTES	225	<u>_</u>	<u>_</u>	<u>_</u>	<u>_</u>	<del></del>	225

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ADVANCED TRANSPORTATION DISTRICT							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
FY 2024 ACCESSIBLE PEDESTRIAN IMPROVEMENTS	312	0	0	0	0	0	312
FY 2024 INTELLIGENT TRAFFIC SIGNALS	2,600	0	0	0	0	0	2,600
FY 2024 SIDEWALKS	12,500	12,500	12,500	12,500	12,500	0	62,500
FY 2024 TRAFFIC SIGNAL COMMUNICATIONS	700	0	0	0	0	0	700
STREET MAINTENANCE PROGRAM	4,300	4,300	4,300	4,300	4,300	4,300	25,800
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	20,412	16,800	16,800	16,800	16,800	4,300	91,912
TRANSPORTATION DEPARTMENT							
ATD FY 2024 BIKE FACILITIES	1,000	0	0	0	0	0	1,000
TOTAL TRANSPORTATION DEPARTMENT	1,000	0	0	0	0	0	1,000
TOTAL ADVANCED TRANSPORTATION DISTRICT	21,412	16,800	16,800	16,800	16,800	4,300	92,912
AIRPORT IMPROVEMENT PROGRAM GRANT							
AVIATION							
AIRFIELD PACKAGE 6-7	1,000	2,632	0	0	0	0	3,632
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)	2,463	5,388	5,473	28,527	28,527	71,741	142,119
RECONSTRUCT TAXIWAY N NORTH OF TAXIWAY D	8,411	0	0	0	0	0	8,411
RUNWAY 13L/31R MILL & OVERLAY	2,000	1,000	0	0	0	0	3,000
TA-PHASE III-TA ROOF	2,358	0	0	0	0	0	2,358
TAXIWAY H RECONSTRUCTION	6,853	5,684	947	0	0	0	13,484
TOTAL AVIATION	23,085	14,704	6,420	28,527	28,527	71,741	173,004
TOTAL AIRPORT IMPROVEMENT PROGRAM GRANT	23,085	14,704	6,420	28,527	28,527	71,741	173,004
AIRPORT INFRASTRUCTURE GRANT							
AVIATION							
AIRPORT LIGHTING CONTROL AND MONITORING SYSTEM	1,725	0	0	0	0	0	1,725
RW 4/22 CENTERLINE LIGHTING CIRCUIT REPLACEMENT	380	0	0	0	0	0	380
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)	821	13,176	0	0	0	0	13,997
TERMINAL A ELECTRICAL SYSTEM EXPANSION	5,224	5,224	1,171	0	0	0	11,619
TOTAL AVIATION	8,150	18,400	1,171	0	0	0	27,721
TOTAL AIRPORT INFRASTRUCTURE GRANT	8,150	18,400	1,171			0	27,721

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
AIRPORT TERMINALS PROGRAM GRANT							
AVIATION							
NEW TERMINAL PROJECT	20,000	20,000	20,000	0	0	0	60,000
TOTAL AVIATION	20,000	20,000	20,000	0	0		60,000
TOTAL AIRPORT TERMINALS PROGRAM GRANT	20,000	20,000	20,000	0	0		60,000
CITY TOWER CONTINGENCY FUND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CITY TOWER	2,400	0	0	0	0	0	2,400
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	2,400	0	0	0	0	0	2,400
TOTAL CITY TOWER CONTINGENCY FUND	2,400	0	<u>_</u>	<u>_</u>			2,400
CITY TOWER TENANT IMPROVEMENT FUND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CITY TOWER	5,000	0	0	0	0	0	5,000
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	5,000	0	0	0	0	0	5,000
TOTAL CITY TOWER TENANT IMPROVEMENT FUND	5,000	0	0	0	0	0	5,000
CUSTOMER FACILITY CHARGE							
AVIATION							
CONRAC UPGRADES	673	0	0	0	0	0	673
TOTAL AVIATION	673	0	0	0	0	0	673
TOTAL CUSTOMER FACILITY CHARGE	673	0	0	0	0		673
DEVELOPMENT SERVICES FUND							
DEVELOPMENT SERVICES							
ONE STOP BUILDING ENHANCEMENTS	1,540	0	0	0	0	0	1,540
TOTAL DEVELOPMENT SERVICES	1,540	0	0	0	0		1,540
TOTAL DEVELOPMENT SERVICES FUND	1,540	0	0	0	0		1,540
FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTU PROGRAM	RE						
AVIATION							
ELECTRIC SHUTTLE BUS INFRASTRUCTURE	1,243	0	0	0	0	0	1,243
TOTAL AVIATION	1,243	0	0	0	0		1,243
TOTAL FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTURE PROGRAM	1,243	0	0	0	0		1,243

EVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
ENERAL AIRPORT REVENUE BOND							
/IATION							
2ND FIS BAG BELT	0	2,911	0	0	0	0	2,911
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)	0	13,582	13,710	42,790	42,790	107,612	220,484
AIRPORT DATA MANAGEMENT SYSTEM (ADMS)	0	1,197	0	0	0	0	1,197
BAGGAGE HANDLING SYSTEM EXPANSION	0	8,075	12,258	179	0	0	20,512
CCTV/ACS SYSTEM REPLACEMENT	0	859	72	0	0	0	931
COMMON USE PHASE II (TA AND TB)	0	337	337	337	337	0	1,348
MAINTENANCE FLEET EXPANSION	0	1,401	0	0	0	0	1,40
NETWORK EOL REPLACEMENT	0	1,980	2,700	0	0	0	4,680
NEW TERMINAL PROJECT	0	300,806	357,388	310,846	204,944	80,000	1,253,98
PARKING, CCTV AND CELL LOT IMPROVEMENTS	0	1,212	2,994	0	0	0	4,206
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY	0	290	0	0	0	0	290
STINSON - TERMINAL ROOF REPLACEMENT	0	714	0	0	0	0	714
TAXIWAY H RECONSTRUCTION	0	1,895	316	0	0	0	2,21
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)	0	4,392	0	0	0	0	4,392
TERMINAL A ELECTRICAL SYSTEM EXPANSION	0	1,741	390	0	0	0	2,13
TERMINAL A NEW IDF ROOM	0	277	2,500	0	0	0	2,777
UTILITY INFRASTRUCTURE UPGRADES	0	500	0	0	0	0	500
TOTAL AVIATION	0	342,169	392,665	354,152	248,071	187,612	1,524,669
TOTAL GENERAL AIRPORT REVENUE BOND	0	342,169	392,665	354,152	248,071	187,612	1,524,669
ENERAL FUND							
ENTER CITY DEVELOPMENT & OPTS							
RIVER WALK - SIDEWALKS RENOVATION	614	0	0	0	0	0	614

LIBRARY

TOTAL LIBRARY

TOTAL CENTER CITY DEVELOPMENT & OPTS

IGO LIBRARY FOUNDATION & WINDMILL

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PARKS AND RECREATION							
PARK SHADE REPLACEMENT	3,800	3,800	0	0	0	0	7,600
URBAN CHAMPIONS ACADEMY	300	0	0	0	0	0	300
TOTAL PARKS AND RECREATION	4,100	3,800					7,900
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CASA BUILDING RENOVATION	457	0	0	0	0	0	457
DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	91	0	0	0	0	0	91
FY 2024 SCHOOL PEDESTRIAN SAFETY	1,000	0	0	0	0	0	1,000
FY 2024 SIDEWALKS	6,000	0	0	0	0	0	6,000
FY 2024 TRAFFIC CALMING	1,000	0	0	0	0	0	1,000
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	8,548	0	0	0	0		8,548
TRANSPORTATION DEPARTMENT							
FY 2024 VISION ZERO	1,000	0	0	0	0	0	1,000
TOTAL TRANSPORTATION DEPARTMENT	1,000	0	0	0	0		1,000
TOTAL GENERAL FUND	14,635	3,800			<u>_</u>		18,435
HOT IMPROVEMENT AND CONTINGENCY FUND							
CONVENTION FACILITIES							
LILA COCKRELL THEATRE UPGRADE	3,515	0	0	0	0	0	3,515
TOTAL CONVENTION FACILITIES	3,515	0	0	0	0		3,515
TOTAL HOT IMPROVEMENT AND CONTINGENCY FUND	3,515	0	0	0	0		3,515
HOT REDEMPTION AND CAPITAL FUND							
ALAMODOME							
ALAMODOME BUILDING MANAGEMENT SYSTEM	200	0	0	0	0	0	200
ALAMODOME EXPANSION JOINTS	1,000	0	0	0	0	0	1,000
ALAMODOME IMPROVEMENTS	2,353	0	0	0	0	0	2,353
ALAMODOME METAL DETECTORS	745	0	0	0	0	0	745
ALAMODOME MOLD REMEDIATION AND WATERPROOFING	1,800	0	0	0	0	0	1,800
ALAMODOME OPERATING & MAINTENANCE	354	0	0	0	0	0	354
ALAMODOME STRUCTURAL REPAIRS	5,000	0	0	0	0	0	5,000
TOTAL ALAMODOME	11,452	0			0		11,452
TOTAL HOT REDEMPTION AND CAPITAL FUND	11,452	<u>_</u>	<u>_</u>	<u>_</u>	<u>_</u>	<u>_</u>	11,452

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
INSURANCE PROCEEDS							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CASTROVILLE PEDESTRIAN BRIDGE	1,250	0	0	0	0	0	1,250
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	1,250	0	0	0	0		1,250
TOTAL INSURANCE PROCEEDS	1,250						1,250
INTERIM AIRPORT FINANCING							
AVIATION							
2ND FIS BAG BELT	464	0	0	0	0	0	464
AIRFIELD PACKAGE 6-7	495	0	0	0	0	0	495
AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)	13,207	0	0	0	0	0	13,207
AIRPORT DATA MANAGEMENT SYSTEM (ADMS)	459	0	0	0	0	0	459
AIRPORT EVIDS	500	0	0	0	0	0	500
AIRPORT LIGHTING CONTROL AND MONITORING SYSTEM	575	0	0	0	0	0	575
BAGGAGE HANDLING SYSTEM EXPANSION	10,500	0	0	0	0	0	10,500
CCTV/ACS SYSTEM REPLACEMENT	859	0	0	0	0	0	859
COMMON USE PHASE II (TA AND TB)	8,296	0	0	0	0	0	8,296
COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM	2,276	0	0	0	0	0	2,276
ELECTRIC SHUTTLE BUS INFRASTRUCTURE	414	0	0	0	0	0	414
EMERGENCY RESPONSE ROAD RECONSTRUCTION-PKG 4	2,009	0	0	0	0	0	2,009
MAINTENANCE FLEET EXPANSION	224	0	0	0	0	0	224
NETWORK EOL REPLACEMENT	1,980	0	0	0	0	0	1,980
NEW TERMINAL PROJECT	89,970	0	0	0	0	0	89,970
OUTSIDE PLANT CAMPUS IT RING	350	0	0	0	0	0	350
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY	580	0	0	0	0	0	580
RECONSTRUCT TAXIWAY N NORTH OF TAXIWAY D	3,518	0	0	0	0	0	3,518
RW 4/22 CENTERLINE LIGHTING CIRCUIT REPLACEMENT	127	0	0	0	0	0	127
SKYPLACE ROAD RECONSTRUCTION	1,000	0	0	0	0	0	1,000
STINSON - AIRFIELD GENERATOR BLDG RECONSTRUCTION	2,778	0	0	0	0	0	2,778
STINSON - BUILDING MODIFICATIONS-FY24	50	0	0	0	0	0	50

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
STINSON - TERMINAL ROOF REPLACEMENT	1,607	0	0	0	0	0	1,607
STINSON DRAINAGE PLAN	50	0	0	0	0	0	50
STINSON-SSF 9/27 SEALANT	2,400	0	0	0	0	0	2,400
TA-PHASE III-TA ROOF	1,084	0	0	0	0	0	1,084
TAXIWAY H RECONSTRUCTION	2,284	0	0	0	0	0	2,284
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)	274	0	0	0	0	0	274
TERMINAL A ELECTRICAL SYSTEM EXPANSION	1,741	0	0	0	0	0	1,741
TERMINAL A NEW IDF ROOM	500	0	0	0	0	0	500
TERMINAL B EXPANSION	784	0	0	0	0	0	784
UNIT 1902 ARFF VEHICLE R3 REPLACEMENT	1,474	0	0	0	0	0	1,474
UTILITY INFRASTRUCTURE UPGRADES	1,000	0	0	0	0	0	1,000
TOTAL AVIATION	153,829	0	0	0	0	0	153,829
TOTAL INTERIM AIRPORT FINANCING	153,829	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	153,829
MUNICIPAL FACILITIES CORPORATION							
PARKS AND RECREATION							
2022 EDWARDS AQUIFER PROTECTION PROGRAM	10,000	10,000	10,000	10,000	10,000	10,000	60,000
TOTAL PARKS AND RECREATION	10,000	10,000	10,000	10,000	10,000	10,000	60,000
TOTAL MUNICIPAL FACILITIES CORPORATION	10,000	10,000	10,000	10,000	10,000	10,000	60,000
PRIOR DEBT PROCEEDS							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CAROLWOOD DRAINAGE IMPROVEMENTS	850	0	0	0	0	0	850
FY 2024 RECOMMENDED WARRANTED TRAFFIC SIGNALS	2,735	0	0	0	0	0	2,735
RITTIMAN ROAD GRADE SEPARATION	1,200	0	0	0	0	0	1,200
SIENNA BASIN REVISION	910	0	0	0	0	0	910
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	5,695	0	0	0	0	0	5,695
TOTAL PRIOR DEBT PROCEEDS	5,695	0	0	0	<u>_</u>	<u>_</u>	5,695
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGA	ATION						
TRANSPORTATION & CAPITAL IMPROVEMENTS							
CODY LIBRARY HVAC	865	0	0	0	0	0	865
MAVERICK LIBRARY HVAC	987	0	0	0	0	0	987

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	1,852	0	0	0			1,852
TOTAL PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,852	0	0	0	0		1,852
PRIOR DEBT PROCEEDS - TAX NOTES							
LIBRARY							
SEMMES LIBRARY PATIO REPAIR	720	0	0	0	0	0	720
TOTAL LIBRARY	720	0	0	0	0		720
TOTAL PRIOR DEBT PROCEEDS - TAX NOTES	720	0	0	0	0		720
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSI	ON VENUE	<b>.</b>					
PARKS AND RECREATION							
BEITEL CREEK (SALADO TO BRIARGLEN)	500	0	0	0	0	0	500
TOTAL PARKS AND RECREATION	500	0	0	0	0		500
TOTAL PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	500	0	0	0	0		500
STINSON REVOLVING FUND							
AVIATION							
STINSON - BUILDING MODIFICATIONS-FY25	0	50	0	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY26	0	0	50	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY27	0	0	0	50	0	0	50
STINSON - BUILDING MODIFICATIONS-FY28	0	0	0	0	50	0	50
STINSON - BUILDING MODIFICATIONS-FY29	0	0	0	0	0	50	50
STINSON - TAXIWAY DELTA	50	0	0	0	0	0	50
TOTAL AVIATION	50	50	50	50	50	50	300
TOTAL STINSON REVOLVING FUND	50	50	50	50	50	50	300
STORM WATER OPERATING FUND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
FY 2024 CMP REHABILITATION	2,000	0	0	0	0	0	2,000
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	2,000	0	0	0	0	0	2,000
TOTAL STORM WATER OPERATING FUND	2,000	0	0	0	0		2,000
STORM WATER REGIONAL FACILITIES FUND							
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ELMENDORF LAKE DAM IMPROVEMENTS	700	0	0	0	0	0	700

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	700	0	0	0	0		700
TOTAL STORM WATER REGIONAL FACILITIES FUND	700	0	0	0	0	<u>_</u>	700
TEXAS DEPARTMENT OF TRANSPORTATION							
AVIATION							
STINSON - BUILDING MODIFICATIONS-FY24	50	0	0	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY25	0	50	0	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY26	0	0	50	0	0	0	50
STINSON - BUILDING MODIFICATIONS-FY27	0	0	0	50	0	0	50
STINSON - BUILDING MODIFICATIONS-FY28	0	0	0	0	50	0	50
STINSON - BUILDING MODIFICATIONS-FY29	0	0	0	0	0	50	50
TOTAL AVIATION	50	50	50	50	50	50	300
TOTAL TEXAS DEPARTMENT OF TRANSPORTATION	50	50	50	50	50	50	300
TEXAS PUBLIC FACILITY CORPORATION							
CONVENTION FACILITIES							
HBGCC HVAC SYSTEM RENOVATION	7,203	0	0	0	0	0	7,203
HBGCC MERIDA PLAZA RESTROOMS	575	0	0	0	0	0	575
HBGCC SECURITY CAMERAS	531	0	0	0	0	0	531
HBGCC SPIDER LIFT	406	0	0	0	0	0	406
HBGCC UNISEX RESTROOMS	124	0	0	0	0	0	124
HBGCC VERTICAL TRANSPORTATION	7,491	0	0	0	0	0	7,491
HBGCC VIDEO TECHNOLOGY	389	0	0	0	0	0	389
HBGCC WEST BLDG PARK ENTRANCE REMODEL	4,341	0	0	0	0	0	4,341
TOTAL CONVENTION FACILITIES	21,060	0	0	0			21,060
TOTAL TEXAS PUBLIC FACILITY CORPORATION	21,060	0	0	0	0	0	21,060
TREE PRESERVATION FUND							
PARKS AND RECREATION							
TREE PLANTING INITIATIVE	3,000	0	0	0	0	0	3,000
TOTAL PARKS AND RECREATION	3,000	0	0	0	0		3,000
TRANSPORTATION & CAPITAL IMPROVEMENTS							
AL RHODE PARK	100	0	0	0	0	0	100
BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)	75	0	0	0	0	0	75

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
BEACON HILL PARK	95	0	0	0	0	0	95
BENAVIDES PARK	20	0	0	0	0	0	20
CLASSEN-STEUBING RANCH PARK	125	0	0	0	0	0	125
CONCEPCION PARK	20	0	0	0	0	0	20
CULEBRA ROAD (IH-10 TO CALLAGHAN ROAD)	135	0	0	0	0	0	135
DISTRICT 1 PARKS	25	0	0	0	0	0	25
DISTRICT 2 PARKS	20	0	0	0	0	0	20
EASTSIDE AREA STREETS	51	0	0	0	0	0	51
HEMISFAIR BOULEVARD PHASE 3	68	0	0	0	0	0	68
HERITAGE NEIGHBORHOOD PARK	90	0	0	0	0	0	90
LINEAR GREENWAY TRAILS	1,100	0	0	0	0	0	1,100
MARBACH ROAD AREA STREETS (LOOP 410 TO HORAL DRIVE)	113	0	0	0	0	0	113
MCALLISTER PARK	25	0	0	0	0	0	25
MILITARY DRIVE (SEQUOIA HEIGHT TO EAST OF REED ROAD)	86	0	0	0	0	0	86
NEW MEDICAL CENTER AREA PARK	210	0	0	0	0	0	210
NORTH NEW BRAUNFELS AV PH 2 (E HOUSTON ST PASO HONDO ST.)	49	0	0	0	0	0	49
PICKWELL PARK	208	0	0	0	0	0	208
PORT SAN ANTONIO AREA STREETS	113	0	0	0	0	0	113
ROSEDALE PARK	260	0	0	0	0	0	260
TEXAS A&M UNIVERSITY AREA STREETS	80	0	0	0	0	0	80
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	3,068	0	0	0	0		3,068
TOTAL TREE PRESERVATION FUND	6,068	0	0	0	<u>_</u>		6,068
UNISSUED CERTIFICATES OF OBLIGATION							
BUILDING & EQUIPMENT SERVICES							
UNDERGROUND FUEL TANK - NORTHWEST POLICE STATION	0	1,200	0	0	0	0	1,200
UNDERGROUND FUEL TANK - POLICE TRAINING ACADEMY	950	0	0	0	0	0	950
TOTAL BUILDING & EQUIPMENT SERVICES	950	1,200	0	0	0	0	2,150
ITSD							
FINANCIAL SYSTEM UPGRADE	3,000	25,000	17,000	0	0	0	45,000
TOTAL ITSD	3,000	25,000	17,000	0	0	0	45,000

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
MILITARY & VETERANS AFFAIRS							
DEFENSE HEALTH AGENCY	0	5,000	5,000	0	0	0	10,000
TOTAL MILITARY & VETERANS AFFAIRS	0	5,000	5,000	0	0	0	10,000
PARKS AND RECREATION							
DISTRICT 4 PEARSALL PARK SOLAR WALK	478	0	0	0	0	0	478
PARK SHADE REPLACEMENT	0	0	3,800	3,800	3,800	0	11,400
SAN ANTONIO ZOO INFRASTRUCTURE IMPROVEMENTS	1,250	0	0	0	0	0	1,250
TOTAL PARKS AND RECREATION	1,728	0	3,800	3,800	3,800	0	13,128
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ALLSUP FLAGLE AREA DRAINAGE	0	0	590	0	0	0	590
BUDDING CULVERT REPLACEMENT	0	0	360	0	0	0	360
CUELLAR PARK IMPROVEMENTS	1,000	0	0	0	0	0	1,000
E. ANSLEY AREA STREET RECONSTRUCTION	0	0	940	0	0	0	940
FIRE STATION REPLACEMENT	0	0	0	5,950	10,000	0	15,950
KELLY HERITAGE LEARNING CENTER	500	0	0	0	0	0	500
KENWOOD COMMUNITY CENTER	6,000	0	0	0	0	0	6,000
LYNGROVE AND WINDBROOK AREA DRAINAGE	0	0	720	0	0	0	720
MAIN PLAZA	5,500	0	0	0	0	0	5,500
OLYMPIA DRIVE PH II DRAINAGE	0	0	1,050	0	0	0	1,050
PALM HEIGHTS DRAINAGE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
RESERVE FOR FUTURE CAPITAL PROJECTS	5,500	0	0	0	0	0	5,500
STREET MAINTENANCE PROGRAM	36,380	36,380	39,630	61,630	61,630	61,630	297,280
WESTSIDE CREEKS - APACHE CREEK	0	3,760	0	0	0	0	3,760
WORLD HERITAGE	1,500	0	0	0	0	0	1,500
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	57,380	40,140	43,290	67,580	71,630	61,630	341,650
TOTAL UNISSUED CERTIFICATES OF OBLIGATION	63,058	71,340	69,090	71,380	75,430	61,630	411,928
UNISSUED SELF SUPPORTING CERTIFICATES OF OB	BLIGATION	l					
PARKS AND RECREATION							
GOLF COURSE IMPROVEMENTS	0	4,000	0	4,000	0	4,000	12,000
TOTAL PARKS AND RECREATION	0	4,000	0	4,000	0	4,000	12,000
TOTAL UNISSUED SELF SUPPORTING CERTIFICATES OF OBLIGATION	0	4,000	0	4,000	0	4,000	12,000

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
UNISSUED TAX NOTES							
BUILDING & EQUIPMENT SERVICES							
CITYWIDE FACILITY NEEDS	5,000	5,000	5,000	5,000	5,000	5,000	30,000
ELECTRICAL VEHICLE CHARGING	424	0	0	0	0	0	424
TOTAL BUILDING & EQUIPMENT SERVICES	5,424	5,000	5,000	5,000	5,000	5,000	30,424
ITSD							
CLOUD SERVICES & OPERATIONS STRATEGY	1,000	1,000	0	0	0	0	2,000
IT INFRASTRUCTURE REPLACEMENT	5,344	5,186	6,182	5,000	5,000	5,000	31,712
NEW TECHNOLOGY PROJECTS	5,000	5,000	5,000	5,000	5,000	5,000	30,000
PUBLIC SAFETY CRADLEPOINTS END OF LIFE	2,400	0	0	0	0	0	2,400
PUBLIC SAFETY FACILITIES INFRASTRUCTURE IMPROVEMENTS	0	500	500	500	500	0	2,000
SECURITY AND CYBER PROJECTS II	1,357	1,778	1,648	1,500	0	0	6,283
TOTAL ITSD	15,101	13,464	13,330	12,000	10,500	10,000	74,395
PARKS AND RECREATION							
BONNIE CONNER PARK FUTSAL COURTS	350	0	0	0	0	0	350
LITTLE LEAGUE FIELDS	475	0	0	0	0	0	475
TOTAL PARKS AND RECREATION	825						825
POLICE							
HELICOPTER REPLACEMENT	7,073	0	7,585	0	0	0	14,658
SAPD ACADEMY MODULAR TRAINING BUILDING	700	0	0	0	0	0	700
SAPD ACADEMY OUTDOOR FITNESS FACILITY	1,100	0	0	0	0	0	1,100
TOTAL POLICE	8,873		7,585				16,458
TRANSPORTATION & CAPITAL IMPROVEMENTS							
ANIMAL CARE SERVICES CAMPUS ELECTRICAL	0	150	0	0	0	0	150
ANIMAL CARE SERVICES TRAILER	700	0	0	0	0	0	700
FY 2024 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000

REVENUE SOURCE/DEPARTMENT/PROJECT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
FY 2024 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
FY 2024 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS	1,000	0	0	0	0	0	1,000
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS	403	0	0	0	0	0	403
LANDA LIBRARY HVAC	397	0	0	0	0	0	397
STREET MAINTENANCE PROGRAM	22,000	22,000	22,000	0	0	0	66,000
TOTAL TRANSPORTATION & CAPITAL IMPROVEMENTS	33,500	22,150	22,000	0	0	0	77,650
TOTAL UNISSUED TAX NOTES	63,723	40,614	47,915	17,000	15,500	15,000	199,752
WOLFF STADIUM RENEWAL AND IMPROVEMENT FU	ND						
BUILDING & EQUIPMENT SERVICES							
ROOF REPLACEMENT AND REPAIR	84	0	0	0	0	0	84
TOTAL BUILDING & EQUIPMENT SERVICES	84	0	0	0	0	0	84
TOTAL WOLFF STADIUM RENEWAL AND IMPROVEMENT FUND	84	0	0	0	0	0	84
Grand Total	457,960	541,927	564,161	501,959	394,428	354,383	2,814,818