

## 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 2025 Through FY 2030 (Dollars In Thousands)

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
INFORMATION TECHNOLOGY							
AARRS LIFECYCLE REPLACEMENT							
UNISSUED TAX NOTES	1,500	3,500	900	3,500	2,500	400	12,300
Total	1,500	3,500	900	3,500	2,500	400	12,300
Council District(s)	Project (09-00172) - This project will fund future enhancements for the Alamo Area Regional Radio System (AARRS) and the replacement of hardware prior to it becoming end of life and no longer supported by the manufacturer.						
CW							
CLOUD SERVICES & OPERATIONS STRATEGY							
UNISSUED TAX NOTES	1,000	1,000	1,000	1,000	0	0	4,000
Total	1,000	1,000	1,000	1,000	0	0	4,000
Council District(s)	Project (09-00141) - This project will provide funding to develop a cloud-based redesign to maintain core infrastructure locally within managed data centers.						
CW							
FINANCIAL SYSTEM UPGRADE							
UNISSUED CERTIFICATES OF OBLIGATION	13,000	24,000	19,000	0	0	0	56,000
Total	13,000	24,000	19,000	0	0	0	56,000
Council District(s)	Project (09-00137) - This project will provide funding for the upgrade of the City's financial system.						
CW							
IT INFRASTRUCTURE REPLACEMENT							
UNISSUED TAX NOTES	4,500	5,500	6,500	10,500	3,500	3,500	34,000
Total	4,500	5,500	6,500	10,500	3,500	3,500	34,000
Council District(s)	Project (09-00099) - This project will provide funding to replace existing technology infrastructure.						
CW							
NEW TECHNOLOGY PROJECTS							
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 (09-00061) - This project will provide funding for New Technology projects.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**GENERAL GOVERNMENT**

**INFORMATION TECHNOLOGY**

**PUBLIC SAFETY CAD SYSTEM UPGRADE**

UNISSUED TAX NOTES	1,000	3,000	0	0	0	0	4,000
Total	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Council District(s)  
CW

Project (09-00173) - The upgrade to the CAD system will be conducted in two phases. First phase is implementing the supporting network, compute, storage, memory, virtual and database infrastructure to host a "High Availability Always On" Windows server failover clustering solution that will provide an enterprise-level reliability to the CAD environment. The second phase is the creation of a CJIS-Compliant "COSA-Untrusted" public safety domain to be known as the Alamo Area Regional Public Safety (AARPS) Domain.

**PUBLIC SAFETY FACILITIES INFRASTRUCTURE IMPROVEMENTS**

UNISSUED TAX NOTES	400	2,600	800	600	600	500	5,500
Total	<b>400</b>	<b>2,600</b>	<b>800</b>	<b>600</b>	<b>600</b>	<b>500</b>	<b>5,500</b>

Council District(s)  
CW

Project (09-00139) - This project will provide funding to redesign the Public Safety Answering Point (PSAP) 911 facility and replace critical building systems at key public safety facilities to include PSAP, the Emergency Operations Center (EOC), and Public Safety Headquarters (PSHQ).

**SECURITY AND CYBER PROJECTS II**

UNISSUED TAX NOTES	0	1,500	1,500	0	0	0	3,000
Total	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Council District(s)  
CW

Project (09-00140) - The Security and Cyber Project will assure the physical and logical security environments are fully supported and provide appropriate levels of security protocols to manage city-wide risks for physical, cyber and information security.

**TOTAL INFORMATION TECHNOLOGY**

**26,400**

**46,100**

**34,700**

**20,600**

**11,600**

**9,400**

**148,800**

**GENERAL GOVERNMENT**

**MUNICIPAL FACILITIES**

**ACS STRAY ANIMAL KENNELS**

UNISSUED CERTIFICATES OF OBLIGATION	832	0	0	0	0	0	832
Total	<b>832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>

Council District(s)  
6

Project (23-04198) - This project provides funding for the design of a new animal kennel complex to increase the capacity to house stray animals.

**ALAMO PLAZA**

2018 CERTIFICATES OF OBLIGATION	3,608	0	0	0	0	0	3,608
Total	<b>3,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,608</b>

Council District(s)  
CW

Project (23-01496) - This project will provide funding for Alamo Plaza improvements

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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## GENERAL GOVERNMENT

### MUNICIPAL FACILITIES

#### ALAMODOME ARENA FLOOR BOXES

HOT REDEMPTION AND CAPITAL FUND	0	307	0	0	0	0	307
Total	0	307	0	0	0	0	307

Council District(s)  
2

Project (45-00046) - The project will replace existing arena floor boxes with new metal junction boxes allowing for new electrical, data and water runs for efficient distribution of services for events.

#### ALAMODOME ARENA PA

2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	1,377	0	0	0	0	0	1,377
Total	1,377	0	0	0	0	0	1,377

Council District(s)  
2

Project (45-00059) - This project provides funding for the replacement of the arena public announcement corner speakers, outdoor plaza speakers, and concourse speakers.

#### ALAMODOME BOILER REPLACEMENT

2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	688	0	0	0	0	0	688
Total	688	0	0	0	0	0	688

Council District(s)  
2

Project (45-00052) - This project provides funding for the installation and replacement of the 30 year old boiler.

#### ALAMODOME BUILDING MANAGEMENT SYSTEM

HOT REDEMPTION AND CAPITAL FUND	0	200	0	0	0	0	200
Total	0	200	0	0	0	0	200

Council District(s)  
2

Project (45-00082) - This project provides funding for upgrades to the existing Building Management Systems, including software, hardware, and associated equipment that maintains efficient Alamodome building operations.

#### ALAMODOME CURTAINS

2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	186	0	0	0	0	0	186
Total	186	0	0	0	0	0	186

Council District(s)  
2

Project (45-00075) - This project will replace the curtains leading to the stadium.

#### ALAMODOME EQUIPMENT

2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	168	0	0	0	0	0	168
Total	168	0	0	0	0	0	168

Council District(s)  
2

Project (45-00087) - This project adds funding to purchase 2 stand on electric pallet jacks, 2 large forklifts, and a scissorlift.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ALAMODOME FOOTBALL TURF							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	1,600	0	0	0	0	0	1,600
Total	1,600	0	0	0	0	0	1,600
Council District(s)	Project (45-00074) - This project will replace the existing football turf.						
2							
ALAMODOME IMPROVEMENTS							
2021 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	4,713	0	0	0	0	0	4,713
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	4,916	0	0	0	0	0	4,916
HOT REDEMPTION AND CAPITAL FUND	2,898	0	0	0	0	0	2,898
Total	12,527	0	0	0	0	0	12,527
Council District(s)	Project (45-00038) - This project will provide funding for additional suites, upgrades to the 5th level, improved ADA accessibility, vertical transportation system improvements, and other requirements related to securing the bid for the 2025 NCAA Men's College Basketball Final Four Tournament.						
2							
ALAMODOME INDOOR TRASH CANS							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	800	0	0	0	0	0	800
Total	800	0	0	0	0	0	800
Council District(s)	Project (45-00085) - This project adds funding to purchase new trash cans before NCAA Final Four.						
2							
ALAMODOME MOLD REMEDIATION AND WATERPROOFING							
HOT REDEMPTION AND CAPITAL FUND	600	0	0	0	0	0	600
Total	600	0	0	0	0	0	600
Council District(s)	Project (45-00081) - This project provides funding for the removal of failed sealants in exterior walls and roof which have allowed water to penetrate the interior of the building. Project will mitigate mold found in the interstitial space between roof deck and ceiling and scope includes post- remediation finish repairs.						
2							
ALAMODOME OPERATING & MAINTENANCE							
HOT REDEMPTION AND CAPITAL FUND	1,044	310	380	100	0	0	1,834
Total	1,044	310	380	100	0	0	1,834
Council District(s)	Project (45-00078) - This project provides funding for facility maintenance needs such as mechanical, electrical, plumbing, fire suppression, and replacement/repair of building finishes, systems, and technology.						
2							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ALAMODOME ROOF REPLACEMENT							
HOT REDEMPTION AND CAPITAL FUND	0	0	0	1,000	0	0	1,000
Total	0	0	0	1,000	0	0	1,000
Council District(s)	Project (45-00065) - This project provides funding for the full replacement of Alamodome's entire roof including all accessory fans, exhausts and vents. The metal panels are original 30-year old panels, the single ply roof is near the end of its service life.						
2							
ALAMODOME SAVOR IMPROVEMENTS							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	610	0	0	0	0	0	610
Total	610	0	0	0	0	0	610
Council District(s)	Project (45-00084) - This project provides funding for catering improvements throughout the building, new SE kitchen smallwares, new suite smallwares, electrical for the Grab N Go stations, and NCAA improvements.						
2							
ALAMODOME SECURITY CAMERAS							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	200	200	0	0	0	0	400
Total	200	200	0	0	0	0	400
Council District(s)	Project (45-00083) - This project will install cameras and infrastructure on all levels of the Alamodome.						
2							
ALAMODOME STRUCTURAL REPAIRS							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	1,500	1,500	0	0	0	0	3,000
Total	1,500	1,500	0	0	0	0	3,000
Council District(s)	Project (45-00076) - This project will provide repairs to the major structural components at the Alamodome. Work areas include the four corner concrete masts, exterior and interior structural steel trusses and stay cables and masonry walls at Field level.						
2							
ALAMODOME TRANSFORMERS							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	160	0	0	0	0	0	160
Total	160	0	0	0	0	0	160
Council District(s)	Project (45-00086) - This project adds funding to build transformers.						
2							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ALAMODOME WAREHOUSE							
2024 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	600	0	0	0	0	0	600
Total	600	0	0	0	0	0	600
Council District(s)	Project (45-00077) - This project includes replacing exterior wall and roof panels with new, improve positive drainage off the structure and associated upgrades to extend life of the building.						
2							
ALAMODOME WAYFINDING SIGNAGE							
HOT REDEMPTION AND CAPITAL FUND	95	0	0	0	0	0	95
Total	95	0	0	0	0	0	95
Council District(s)	Project (45-00069) - This project will replace and enhance the current wayfinding system for both interior and exterior areas of the Alamodome. Wayfinding design to compliment facility improvements designated for the 2025 Mens NCAA Final Four.						
2							
ALAMODOME WI-FI REPLACEMENT							
HOT REDEMPTION AND CAPITAL FUND	0	0	2,300	0	0	0	2,300
Total	0	0	2,300	0	0	0	2,300
Council District(s)	Project (45-00064) - This project provides funding to replace outdated wifi infrastructure throughout the facility.						
2							
ANIMAL CARE FACILITIES IMPROVEMENTS							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	2,299	10,139	3,901	0	0	0	16,339
PRIOR DEBT PROCEEDS	1,181	0	0	0	0	0	1,181
UNISSUED CERTIFICATES OF OBLIGATION	819	0	0	0	0	0	819
Total	4,299	10,139	3,901	0	0	0	18,339
Council District(s)	Project (23-04041) - This project provides funding to construct facilities to improve the condition and expansion of veterinarian facilities.						
CW 6							
ANIMAL CARE SERVICES CAMPUS ELECTRICAL							
UNISSUED TAX NOTES	150	0	0	0	0	0	150
Total	150	0	0	0	0	0	150
Council District(s)	Project (23-04150) - This project provides funding for electrical equipment at ACS compound.						
6							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>GENERAL GOVERNMENT</b>							
<b>MUNICIPAL FACILITIES</b>							
<b>ANIMAL CARE SERVICES TRAILER</b>							
2024 TAX NOTES	143	0	0	0	0	0	143
UNISSUED TAX NOTES	325	0	0	0	0	0	325
Total	468	0	0	0	0	0	468
Council District(s)	Project (23-04116) - This project provides funding for a Trailer for Office Space needed for added staff. Trailer will need to be configured for plumbing, electrical and IT connections.						
6							
<b>ASIAN RESOURCE CENTER</b>							
PRIOR YEAR CAPITAL PROCEEDS	500	1,000	0	0	0	0	1,500
Total	500	1,000	0	0	0	0	1,500
Council District(s)	Project (23-04200) - This project provides funding to construct a resource center for Asian immigrants.						
CW							
<b>CITY CLERK ARCHIVES DIGITIZATION</b>							
UNISSUED TAX NOTES	1,256	0	0	0	0	0	1,256
Total	1,256	0	0	0	0	0	1,256
Council District(s)	Project (02-00001) - This project will create a digital archive to restore, preserve, and protect historic documentation for future generations. Digitizing the archival records will increase accessibility, communication, and awareness, to the public via our online Digital Collection.						
CW							
<b>CITY TOWER</b>							
CITY TOWER TENANT IMPROVEMENT FUND	2,400	0	0	0	0	0	2,400
MUNICIPAL FACILITIES CORPORATION	2,753	2,000	0	0	0	0	4,753
Total	5,153	2,000	0	0	0	0	7,153
Council District(s)	Project (23-01477) - This project provides funding for the purchase, design, demolition/abatement and renovation of the Frost Bank Building to be utilized as the new Downtown City offices.						
1							
<b>CITY TOWER - DEFERRED MAINTENANCE</b>							
CITY TOWER TENANT IMPROVEMENT FUND	2,842	0	0	0	0	0	2,842
Total	2,842	0	0	0	0	0	2,842
Council District(s)	Project (35-00356) - This project will improve the condition and extend the lifecycle of City Tower and building systems.						
1							
<b>CITYWIDE FACILITY NEEDS</b>							
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 (35-00001) - This project provides funding for citywide deferred maintenance facility needs.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
CITYWIDE PUBLIC HEALTH & SAFETY FACILITY							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	1,997	8,048	2,599	0	0	0	12,644
Total	1,997	8,048	2,599	0	0	0	12,644
Council District(s)	Project (23-04042) - This project provides funding to improve and rehabilitate public health and safety facilities. Facility upgrades to improve the condition, increase sustainability, and extend the lifecycle of public health and safety facilities and building systems.						
CW 2							
DEFENSE HEALTH AGENCY							
UNISSUED CERTIFICATES OF OBLIGATION	0	5,000	5,000	0	0	0	10,000
Total	0	5,000	5,000	0	0	0	10,000
Council District(s)	Project (48-00001) - This project supports a potential consolidation of military personnel on Ft. Sam Houston.						
2							
ELECTRICAL VEHICLE CHARGING							
2024 TAX NOTES	424	0	0	0	0	0	424
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND (REES)	279	350	375	0	0	0	1,004
Total	703	350	375	0	0	0	1,428
Council District(s)	Project (35-00303) - This project will upgrade the current electrical capacity and install Electric Vehicle (EV) charging infrastructure at various City facilities.						
CW							
ELLA AUSTIN COMMUNITY CENTER RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	3,655	6,895	0	0	0	0	10,550
Total	3,655	6,895	0	0	0	0	10,550
Council District(s)	Project (23-04035) - Renovate the Ella Austin Community Center Campus to include, but not limited to, building envelopes, interior modifications, upgrades to major building systems and site improvements. Additional funding will be leveraged from Inner City Tax Increment Reinvestment Zone (TIRZ).						
2							
FATHER ROMAN COMMUNITY CENTER							
UNISSUED CERTIFICATES OF OBLIGATION	2,000	10,000	0	0	0	0	12,000
Total	2,000	10,000	0	0	0	0	12,000
Council District(s)	Project (23-04158) - This project provides funding for the demolition and design of an approximate 10,000 square foot building which may include a full court gymnasium, game room, classrooms, staff offices, and site work.						
1							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**GENERAL GOVERNMENT**

**MUNICIPAL FACILITIES**

**FRANK GARRETT PLUMBING**

2023 TAX NOTES	25	0	0	0	0	0	25
2024 TAX NOTES	528	0	0	0	0	0	528
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,183	0	0	0	0	0	1,183
Total	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>

Council District(s)  
1

Project (38-00026) - This project will replace the deteriorated sanitary sewer and domestic water lines at the Frank Garrett.

**FUEL SUMP REPLACEMENT**

UNISSUED TAX NOTES	300	0	0	0	0	0	300
Total	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

Council District(s)  
5

Project (35-00359) - This project will design and replace the dispenser sumps, underground fuel product lines, and eight fuel dispensers.

**FY25 PARKING IMPROVEMENTS**

PARKING IMPROVEMENT AND CONTINGENCY FUND	940	0	0	0	0	0	940
Total	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940</b>

Council District(s)  
1

Project (19-00043) - This project will be used for engineering assessments of facilities and associated repairs to include elevator maintenance and repair, parking facility improvements and other deferred maintenance for existing garages and lots.

**HBGCC AIR COMPRESSORS**

TEXAS PUBLIC FACILITY CORPORATION	200	0	0	0	0	0	200
Total	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

Council District(s)  
2

Project (42-00068) - This project adds funding for new air compressors for the exhibit halls.

**HBGCC HONEYWELL FIRE PANELS**

TEXAS PUBLIC FACILITY CORPORATION	1,700	0	0	0	0	0	1,700
Total	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

Council District(s)  
2

Project (42-00066) - This project will upgrade the existing outdated fire panels that are obsolete which if current panels go down could impair our fire system.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
HBGCC HVAC SYSTEM RENOVATION							
TEXAS PUBLIC FACILITY CORPORATION	1,263	3,350	152	0	0	0	4,765
Total	1,263	3,350	152	0	0	0	4,765
Council District(s)	Project (42-00057) - This project is an energy efficiency upgrade that will replace both hot/chill water valves and multiple HVAC air handling units in the 1998 portion of the facility.						
1							
HBGCC LDR WATER INTRUSION							
TEXAS PUBLIC FACILITY CORPORATION	321	0	0	0	0	0	321
Total	321	0	0	0	0	0	321
Council District(s)	Project (42-00065) - This project will cover design, proposed dewatering wells, and gel waterproofing injections for the Lonesome Dove Room.						
2							
HBGCC OPERATING & MAINTENANCE							
HOT REDEMPTION AND CAPITAL FUND	4,339	0	0	0	0	0	4,339
Total	4,339	0	0	0	0	0	4,339
Council District(s)	Project (42-00064) - This project includes facility maintenance needs such as mechanical, electrical, plumbing, fire suppression, and replacement/repair of building finishes, systems, and technology.						
1							
HBGCC SPIDER LIFT							
TEXAS PUBLIC FACILITY CORPORATION	0	0	0	406	0	0	406
Total	0	0	0	406	0	0	406
Council District(s)	Project (42-00056) - This project provides funding for the replacement of a spider lift that is at the end of its service life.						
1							
HBGCC UNISEX RESTROOMS							
TEXAS PUBLIC FACILITY CORPORATION	30	210	0	0	0	0	240
Total	30	210	0	0	0	0	240
Council District(s)	Project (42-00052) - This project will upgrade existing unisex restroom to match similar improvements completed in 2018. Finishes included flooring, walls, ceiling, plumbing fixtures and toilet accessories.						
1							
HBGCC VERTICAL TRANSPORTATION							
TEXAS PUBLIC FACILITY CORPORATION	2,700	6,700	0	0	0	0	9,400
Total	2,700	6,700	0	0	0	0	9,400
Council District(s)	Project (42-00061) - This project replaces or modernize obsolete elevators and escalators in the 1998 portion of the facility.						
1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
HBGCC VIDEO DISPLAY SCREENS							
TEXAS PUBLIC FACILITY CORPORATION	130	0	0	0	0	0	130
Total	130	0	0	0	0	0	130
Council District(s)	Project (42-00067) - This project adds funding for new meeting room video displays that are at their end of life.						
2							
HBGCC VIDEO TECHNOLOGY							
TEXAS PUBLIC FACILITY CORPORATION	412	0	0	0	0	0	412
Total	412	0	0	0	0	0	412
Council District(s)	Project (42-00053) - This project will replace video wall components in multiple areas of the Convention Center, to include Main Lobby LED digital display, meeting room digital monitors, video walls, and monitors.						
1							
HBGCC WEST BLDG PARK ENTRANCE REMODEL							
TEXAS PUBLIC FACILITY CORPORATION	1,605	1,000	0	0	0	0	2,605
Total	1,605	1,000	0	0	0	0	2,605
Council District(s)	Project (42-00050) - This project will renovate existing outdoor terraces / south entrance, new interior carpet and interior painting. Work to Include new pavers, landscaping, sprinklers, lighting, power upgrades, painting, new furniture and carpet replacement.						
1							
HOPE LODGE							
PRIOR YEAR CAPITAL PROCEEDS	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s)	Project (23-04199) - This project provides funding to construct a lodging shelter for cancer patients and their families.						
CW							
HOUSTON STREET GARAGE STRUCTURAL REPAIRS							
PARKING OPERATING AND MAINTENANCE FUND	800	800	0	0	0	0	1,600
Total	800	800	0	0	0	0	1,600
Council District(s)	Project (19-00044) - Project is to address damage due to water penetration from street level on the College Street side of the garage. The repairs will include shoring and replacement of the metal decking supporting the sidewalk.						
1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
KENWOOD COMMUNITY CENTER							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	2,788	212	0	0	0	0	3,000
UNISSUED CERTIFICATES OF OBLIGATION	0	2,625	3,000	0	0	0	5,625
Total	2,788	2,837	3,000	0	0	0	8,625
Council District(s)	Project (23-04117) - This project is to provide for demolition or refurbishment of the Kenwood Community Center for all recommended work, repairs to sidewalks, cosmetic repairs, project over site, etc.						
1							
LA VILLITA HVAC AND PLUMBING IMPROVEMENTS							
2022 CERTIFICATES OF OBLIGATION	254	0	0	0	0	0	254
2024 TAX NOTES	82	0	0	0	0	0	82
UNISSUED TAX NOTES	321	0	0	0	0	0	321
Total	657	0	0	0	0	0	657
Council District(s)	Project (23-03819) - This project provides funding for the design and replacement of air handler units, additional HVAC, renovate chill water pump room equipment, and replace piping at various buildings in La Villita.						
1							
LILA COCKRELL THEATRE UPGRADE							
HOT IMPROVEMENT AND CONTINGENCY FUND	782	2,000	0	0	0	0	2,782
Total	782	2,000	0	0	0	0	2,782
Council District(s)	Project (42-00063) - This project includes rigging structure, finishes, sound, and AV upgrades, improved exterior signage, and new connection point from Theatre to Broken Crust Café.						
1							
MITCHELL LAKE AUDUBON CENTER							
2022 CERTIFICATES OF OBLIGATION	184	0	0	0	0	0	184
Total	184	0	0	0	0	0	184
Council District(s)	Project (23-03843) - This project provides funding for the renovation of the park's entrance gate.						
3							
ONE STOP BUILDING ENHANCEMENTS							
DEVELOPMENT SERVICES FUND	2,105	0	0	0	0	0	2,105
Total	2,105	0	0	0	0	0	2,105
Council District(s)	Project (29-00001) - This project provides funding for building maintenance and enhancements of the Cliff Morton Development and Business Services Center.						
1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ON-SITE MUNICIPAL SOLAR							
2024 CERTIFICATES OF OBLIGATION	12,619	12,619	2,294	0	0	0	27,532
Total	12,619	12,619	2,294	0	0	0	27,532
Council District(s)	Project (80-00003) - Project scope will include the installation of roof top and parking canopy solar photovoltaic panels across 42 municipal sites.						
CW							
PUBLIC SAFETY UNITY PLAZA SANTA ROSA SIDEWALKS							
2020 CERTIFICATES OF OBLIGATION	200	0	0	0	0	0	200
PRIOR DEBT PROCEEDS	180	0	0	0	0	0	180
Total	380	0	0	0	0	0	380
Council District(s)	Project (23-03771) - This project provides funding to replace the mosaic tile, with improvements, at Unity Plaza Santa Rosa sidewalks.						
1							
RESERVE FOR FUTURE CAPITAL PROJECTS							
UNISSUED CERTIFICATES OF OBLIGATION	8,500	8,500	0	0	0	0	17,000
Total	8,500	8,500	0	0	0	0	17,000
Council District(s)	Project (40-00445) - This project will provide funding for capital projects identified throughout the fiscal year.						
CW							
ROOF REPLACEMENT AND REPAIR							
GENERAL FUND	683	0	0	0	0	0	683
Total	683	0	0	0	0	0	683
Council District(s)	Project (35-00273) - This project replaces or repairs roofs on various City facilities throughout the City.						
CW							
TOWER OF AMERICAS IMPROVEMENTS							
2022 GO LIBRARY IMPROVEMENT BOND	3,991	4,584	0	0	0	0	8,575
Total	3,991	4,584	0	0	0	0	8,575
Council District(s)	Project (23-04039) - -- This project provides funding to renovate the iconic Hemisfair 1968 Tower of Americas structure to modernize major building systems, improve the facility condition, and extend the structure's life cycle.						
REGIONAL							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
TOWER OF THE AMERICA'S STRUCTURAL IMPROVEMENTS							
GENERAL FUND	683	0	0	0	0	0	683
PRIOR DEBT PROCEEDS - TAX NOTES	2,486	1,630	0	0	0	0	4,116
Total	3,169	1,630	0	0	0	0	4,799
Council District(s)	Project (34-00002) - This project provides funding for the design and construction of key life/safety systems such as fire elevator, plumbing, mechanical, and structural repairs.						
1							
UNDERGROUND FUEL TANK - NORTHWEST POLICE STATION							
UNISSUED CERTIFICATES OF OBLIGATION	200	1,000	0	0	0	0	1,200
Total	200	1,000	0	0	0	0	1,200
Council District(s)	Project (35-00302) - This project replaces the underground fuel storage tanks (USTs), piping, dispensers and automatic tank gauges at Northwest Police Substation.						
8							
UNDERGROUND FUEL TANK - POLICE TRAINING ACADEMY							
2024 CERTIFICATES OF OBLIGATION	950	0	0	0	0	0	950
Total	950	0	0	0	0	0	950
Council District(s)	Project (35-00301) - This project replaces the underground fuel storage tanks (USTs), piping, dispensers and automatic tank gauges at Police Training Academy						
3							
WESTSIDE SERVICE CTR BLDG - DESIGN ONLY							
UNISSUED CERTIFICATES OF OBLIGATION	375	375	0	0	0	0	750
Total	375	375	0	0	0	0	750
Council District(s)	Project (23-04165) - This project provides funding to design a new building at West Side Service Center						
6							
WESTSIDE SRV CTR - MODULAR BLDG IMPROVEMENT							
2024 TAX NOTES	250	0	0	0	0	0	250
Total	250	0	0	0	0	0	250
Council District(s)	Project (23-04164) - This project provides funding for improvements the modular building at Westside Service Center.						
6							
TOTAL MUNICIPAL FACILITIES	109,227	97,054	25,001	6,506	5,000	5,000	247,788

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
NEIGHBORHOOD IMPROVEMENTS							
HOMEOWNER REHABILITATION & PRESERVATION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	13,915	17,434	5,685	0	0	0	37,034
Total	13,915	17,434	5,685	0	0	0	37,034
Council District(s)	Project (23-04047) - The utilization of \$150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.						
CW							
HOMEOWNERSHIP PRODUCTION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	908	975	1,573	0	0	0	3,456
Total	908	975	1,573	0	0	0	3,456
Council District(s)	Project (23-04051) - The utilization of \$150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.						
CW							
HOUSING WITH PERMANENT ONSITE SUPPORTIVE HOMELESSNESS SERVICES							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	7,683	9,633	168	0	0	0	17,484
Total	7,683	9,633	168	0	0	0	17,484
Council District(s)	Project (23-04049) - The utilization of \$150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.						
CW							
RENTAL ACQUISITION, REHAB, & PRESERVATION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	10,868	15,947	9,835	0	0	0	36,650
Total	10,868	15,947	9,835	0	0	0	36,650
Council District(s)	Project (23-04048) - The utilization of \$150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL GOVERNMENT							
NEIGHBORHOOD IMPROVEMENTS							
RENTAL HOUSING PRODUCTION & ACQUISITION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	6,472	4,006	16,186	0	0	0	26,664
Total	6,472	4,006	16,186	0	0	0	26,664
Council District(s)	Project (23-04050) - The utilization of \$150 million of the 2022 Bond Program is for the production and preservation of affordable and permanent supportive housing. Funding will be used for the acquisition, construction, preservation and rehabilitation of homes, providing loans and grants for affordable housing programs as may be permitted by law, and the acquisition of land and interests in land and property necessary to do so; and the levying of a tax sufficient to pay for the bonds and notes.						
CW							
TOTAL NEIGHBORHOOD IMPROVEMENTS							
	39,846	47,995	33,447	0	0	0	121,288
TOTAL GENERAL GOVERNMENT							
	175,473	191,149	93,148	27,106	16,600	14,400	517,876
PUBLIC HEALTH & SAFETY							
DRAINAGE							
ALAMODOME PUMP STATION REPLACEMENT							
PRIOR DEBT PROCEEDS	130	520	0	0	0	0	650
Total	130	520	0	0	0	0	650
Council District(s)	Project (23-04161) - This project provides funding to replace the deteriorating pumps at the Alamodome Pump Station. These pumps are responsible for preventing flooding on Montana Street and IH37 access road during storm events.						
2							
ALLSUP FLAGLE AREA DRAINAGE							
UNISSUED CERTIFICATES OF OBLIGATION	0	590	0	0	0	0	590
Total	0	590	0	0	0	0	590
Council District(s)	Project (23-04137) - This project provides funding for the design for the new underground drainage system at the Allsup and Flagle area intersection. This is a Hazard Mitigation Action Plan project.						
5							
BARBARA DRIVE DRAINAGE PHASE 3							
2022 GO DRAINAGE IMPROVEMENT BOND	401	3,740	1,430	315	0	0	5,886
STORM WATER REGIONAL FACILITIES FUND	586	5,465	2,089	460	0	0	8,600
Total	987	9,205	3,519	775	0	0	14,486
Council District(s)	Project (23-03927) - Construct the upgrade of an existing undersized storm drain system to include curbs, sidewalks and driveway approaches as applicable and within available funding. This is a multi-phase project to relocate the floodplain away from structures.						
1							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**PUBLIC HEALTH & SAFETY**

**DRAINAGE**

**BREEDEN PHASE II DRAINAGE IMPROVEMENTS**

2017 CERTIFICATES OF OBLIGATION	578	0	0	0	0	0	578
2020 CERTIFICATES OF OBLIGATION	197	0	0	0	0	0	197
Total	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>

Council District(s)  
1

Project (23-04107) - Provides funding to design the underground drainage infrastructure and street reconstruction.

**BROOKSIDE OUTFALL (ESMA ROADWAY AREA PHASE 2)**

2022 GO DRAINAGE IMPROVEMENT BOND	824	1,217	1,441	0	0	0	3,482
STORM WATER REGIONAL FACILITIES FUND	982	1,450	1,718	0	0	0	4,150
Total	<b>1,806</b>	<b>2,667</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,632</b>

Council District(s)  
3

Project (23-03928) - Construct channel improvements, culvert replacements and associated roadway reconstruction, curbs, and driveway approaches at culvert crossings as applicable. This is a multi-phase and Hazard Mitigation Action Plan project.

**BUDDING CULVERT REPLACEMENT**

UNISSUED CERTIFICATES OF OBLIGATION	0	360	0	0	0	0	360
Total	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>

Council District(s)  
9

Project (23-04138) - Provides funding to improve the existing culvert and channel with a water quality zone. This project is on the Hazard Mitigation Action Plan.

**CAROLWOOD DRAINAGE IMPROVEMENTS**

PRIOR DEBT PROCEEDS	850	0	0	0	0	0	850
Total	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

Council District(s)  
9

Project (23-04108) - This project provides funding for an agreement with Castle Hills for the execution of the project within the City of San Antonio limits. This project will provide a detention pond, culvert, underground storm drain system, and street reconstruction.

**CD10 DRAINAGE IMPROVEMENTS**

2020 CERTIFICATES OF OBLIGATION	506	0	0	0	0	0	506
Total	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506</b>

Council District(s)  
10

Project (23-03862) - This project provides funding for the installation of an underground drainage system to relieve property flooding to residents on Fox Head, including street reconstruction on Fox Head from the cul de sac to Willow Run.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**PUBLIC HEALTH & SAFETY**

**DRAINAGE**

**CHURCHILL AVE AREA DRAINAGE IMPROVEMENTS**

STORM WATER OPERATING FUND	1,283	0	0	0	0	0	1,283
Total	<b>1,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,283</b>

Council District(s)  
2

Project (23-03797) - This project provides funding for a drainage system comprised of culvert crossings and an earthen channel. This is a multi-phase and Hazard Mitigation Action Plan project.

**CONCEPCION CREEK PHASE 1**

STORM WATER REGIONAL FACILITIES FUND	579	500	500	5,200	0	0	6,779
Total	<b>579</b>	<b>500</b>	<b>500</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>6,779</b>

Council District(s)  
5

Project (23-01756) - This project will provide funding to design a detention pond, determine its location, and to perform public outreach to improve the creek to accommodate flood waters. It will also purchase the properties needed for the detention pond, relocation assistance, and structural demolition. This is a Hazard Mitigation Action Plan project.

**E. ANSLEY AREA STREET RECONSTRUCTION**

UNISSUED CERTIFICATES OF OBLIGATION	0	940	0	0	0	0	940
Total	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940</b>

Council District(s)  
3

Project (23-04134) - This project provides funding for culvert upgrades and street reconstruction and removing properties from local flooding. This is a Hazard Mitigation Action Plan project.

**EISENHAUER RD NORTHWOOD-DEVONSHIRE DR AREA DRAINAGE PH 1 A**

2022 GO DRAINAGE IMPROVEMENT BOND	885	3,090	5,402	838	0	0	10,215
Total	<b>885</b>	<b>3,090</b>	<b>5,402</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>10,215</b>

Council District(s)  
10

Project (23-03929) - Install an underground storm drain system and channel improvements to include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable and within available funding. This is a multi-phase and Hazard Mitigation Action Plan project.

**ELMENDORF LAKE DAM IMPROVEMENTS**

STORM WATER REGIONAL FACILITIES FUND	405	1,112	0	0	0	0	1,517
Total	<b>405</b>	<b>1,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,517</b>

Council District(s)  
5

Project (23-04133) - This project provides funding for dam repairs to restore structural integrity for flood events.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
ELMIRA AREA DRAINAGE (CAMARON ST.: ELMIRA TO SANTA ROSA ST.)							
2022 GO DRAINAGE IMPROVEMENT BOND	837	303	1,662	2,486	423	0	5,711
Total	837	303	1,662	2,486	423	0	5,711
Council District(s)	Project (23-03930) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable. This is a Hazard Mitigation Action Plan project.						
1							
EVANS ROAD DRAINAGE PHASE 1 (EAST ELM CREEK TO MASONWOOD)							
2022 GO DRAINAGE IMPROVEMENT BOND	908	3,200	3,642	195	0	0	7,945
Total	908	3,200	3,642	195	0	0	7,945
Council District(s)	Project (23-03931) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
9							
FLOOD MANAGEMENT FACILITIES							
PRIOR DEBT PROCEEDS	384	1,536	0	0	0	0	1,920
Total	384	1,536	0	0	0	0	1,920
Council District(s)	Project (23-04159) - This project provides funding for upgrades that are required at the San Antonio River Inlet (SARTI) and Outlet (SARTO) to comply with MS4 permit requirements.						
CW							
FOX RUN AREA DRAINAGE (BETWEEN FOX PEAK DRIVE AND FOX CREEK)							
2022 GO DRAINAGE IMPROVEMENT BOND	83	740	0	0	0	0	823
Total	83	740	0	0	0	0	823
Council District(s)	Project (23-03932) - Install an interceptor drainage channel and associated improvements as applicable and within available funding.						
10							
FRIO CITY ROAD OUTFALL PHASE 1							
2022 GO DRAINAGE IMPROVEMENT BOND	666	2,646	3,765	3,214	0	0	10,291
Total	666	2,646	3,765	3,214	0	0	10,291
Council District(s)	Project (23-03933) - Upgrade an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches, as applicable. This is a Hazard Mitigation Action Plan project.						
5							
FY 2024 CMP REHABILITATION							
STORM WATER OPERATING FUND	1,673	0	0	0	0	0	1,673
Total	1,673	0	0	0	0	0	1,673
Council District(s)	Project (23-04128) - This project provides funding to use trenchless applications to rehabilitate degrading Corrugated Metal Pipe (CMP) throughout the city.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>PUBLIC HEALTH &amp; SAFETY</b>							
<b>DRAINAGE</b>							
<b>FY2025 CMP REHABILITATION</b>							
STORM WATER OPERATING FUND	1,500	1,500	0	0	0	0	3,000
Total	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Council District(s)	Project (23-04183) - This project provides funding to use trenchless applications to rehabilitate degrading Corrugated Metal Pipe (CMP) throughout the city.						
CW							
<b>GARDENDALE DRAINAGE (WURZBACH ROAD TO BLUEMEL ROAD)</b>							
2022 GO DRAINAGE IMPROVEMENT BOND	817	1,959	272	0	0	0	3,048
Total	<b>817</b>	<b>1,959</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,048</b>
Council District(s)	Project (23-03934) - Install an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
8							
<b>GEORGE ROAD LOW WATER CROSS (HUNTERS BOW TO NW MILITARY HWY)</b>							
2022 GO DRAINAGE IMPROVEMENT BOND	332	1,174	1,467	487	0	0	3,460
TREE PRESERVATION FUND	28	0	0	0	0	0	28
Total	<b>360</b>	<b>1,174</b>	<b>1,467</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>3,488</b>
Council District(s)	Project (23-03935) - Construct low water crossing and associated improvements as applicable.						
8							
<b>JUDSON AND LOOKOUT LWC - DESIGN ONLY</b>							
PRIOR DEBT PROCEEDS	750	250	0	0	0	0	1,000
Total	<b>750</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Council District(s)	Project (23-04162) - This project provides funding to upgrade the low water crossings and the connecting downstream channel and for the section of channel between the low water crossings and the area downstream of Judson Rd to be upgraded to a concrete lined channel. This is a Hazard Mitigation Action Plan project.						
10							
<b>LAS PALMAS DRAINAGE IMPROVEMENTS</b>							
PRIOR DEBT PROCEEDS	176	704	0	0	0	0	880
Total	<b>176</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880</b>
Council District(s)	Project (23-04163) - This project provides funding for the reconstruction of the alley south of Las Palmas Drive between South General McMullen and Inca and curb to increase flow and contain flood waters to reduce flooding. This is a Hazard Mitigation Action Plan project.						
5							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**PUBLIC HEALTH & SAFETY**

**DRAINAGE**

**LOWER FRENCH CREEK DRAINAGE (LOW BID LANE TO LEON CREEK)**

2022 GO DRAINAGE IMPROVEMENT BOND	659	1,132	2,255	1,789	0	0	5,835
Total	<b>659</b>	<b>1,132</b>	<b>2,255</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>5,835</b>

Council District(s)  
6 7

Project (23-03936) - Construct improved low water crossings, driveway culverts, and channel improvements as applicable. This is a Hazard Mitigation Action Plan project to increase creek conveyance.

**LYNGROVE AND WINDBROOK AREA DRAINAGE**

UNISSUED CERTIFICATES OF OBLIGATION	0	720	0	0	0	0	720
Total	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

Council District(s)  
8

Project (23-04136) - This project provides funding for a new underground drainage system, removing homes from local flooding. This is a Hazard Mitigation Action Plan project.

**MARBACH ROAD AREA DRAINAGE (IH-410 TO HORAL DRIVE)**

2022 GO DRAINAGE IMPROVEMENT BOND	1,440	4,180	5,707	3,842	0	0	15,169
Total	<b>1,440</b>	<b>4,180</b>	<b>5,707</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>15,169</b>

Council District(s)  
4 6

Project (23-03937) - Upgrade an undersized existing storm drain system which may include associated road reconstruction, curbs, sidewalks, and driveway approaches as applicable. This is a Hazard Mitigation Action Plan project.

**N. NEW BRAUNFELS (AUSTIN HWY TO LARKWOOD) DESIGN ONLY**

2022 GO DRAINAGE IMPROVEMENT BOND	511	0	0	0	0	0	511
2023 CERTIFICATES OF OBLIGATION	110	90	0	0	0	0	200
UNISSUED CERTIFICATES OF OBLIGATION	0	770	0	0	0	0	770
Total	<b>621</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,481</b>

Council District(s)  
10

Project (23-03938) - Complete preliminary project development which may include schematic design and plans for drainage and associated improvements as applicable.

**OAK HAVEN AREA DRAINAGE (KENTWOOD PHASE 2)**

2022 GO DRAINAGE IMPROVEMENT BOND	556	2,573	3,398	851	0	0	7,378
Total	<b>556</b>	<b>2,573</b>	<b>3,398</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>7,378</b>

Council District(s)  
9

Project (23-03939) - Install an underground storm drain system which may include associated reconstruction of the roadway, curbs, sidewalks, and driveway approaches as applicable.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
OLYMPIA DRIVE PH II DRAINAGE							
UNISSUED CERTIFICATES OF OBLIGATION	0	1,050	0	0	0	0	1,050
Total	0	1,050	0	0	0	0	1,050
Council District(s)	Project (23-04135) - This project provides funding for channel Improvements and improving an undersized underground drainage system. This is a Hazard Mitigation Action Plan project.						
1							
PALM HEIGHTS DRAINAGE IMPROVEMENTS							
2024 CERTIFICATES OF OBLIGATION	269	603	128	0	0	0	1,000
Total	269	603	128	0	0	0	1,000
Council District(s)	Project (23-04153) - This project provides funding for drainage improvements in the Palm Heights neighborhood						
5							
PEGGY DRIVE AREA DRAINAGE (EASTGATE SUBDIVISION)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,225	3,920	5,646	7,538	0	0	18,329
Total	1,225	3,920	5,646	7,538	0	0	18,329
Council District(s)	Project (23-03940) - Complete the regrading of an existing earthen channel and installation of an underground storm drain system and associated roadway reconstruction with curbs, sidewalks, and driveway approaches as applicable.						
2							
PERENNIAL DRIVE AREA DRAINAGE (HEIMER ROAD TO DUTCH MYRTLE)							
2022 GO DRAINAGE IMPROVEMENT BOND	198	877	1,270	0	0	0	2,345
Total	198	877	1,270	0	0	0	2,345
Council District(s)	Project (23-03941) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
9							
PINN ROAD LOW WATER CROSSING							
2022 CERTIFICATES OF OBLIGATION	194	0	0	0	0	0	194
Total	194	0	0	0	0	0	194
Council District(s)	Project (23-03851) - This project provides funding for construction of safety feature improvements at Pinn Road low water crossing.						
6							
PUBLIC ART - 2017 BOND PROGRAM							
2017 GO DRAINAGE IMPROVEMENT BOND	156	0	0	0	0	0	156
Total	156	0	0	0	0	0	156
Council District(s)	Project (23-01640) - This project provides funding for the construction, improvement and installation of public art.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>PUBLIC HEALTH &amp; SAFETY</b>							
<b>DRAINAGE</b>							
<b>PUBLIC ART (DRAINAGE)</b>							
2022 GO DRAINAGE IMPROVEMENT BOND	854	1,398	152	0	0	0	2,404
Total	854	1,398	152	0	0	0	2,404
Council District(s)	Project (23-03942) - Provide for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, related to projects in the proposition and in accordance with City Council adopted policies and procedures.						
CW							
<b>QUENTIN DRIVE ALLEY INTERIM IMPROVEMENTS</b>							
2022 GO DRAINAGE IMPROVEMENT BOND	609	0	0	0	0	0	609
Total	609	0	0	0	0	0	609
Council District(s)	Project (23-03943) - Reconstruct the alley and associated improvements between Leming Drive and Quentin Drive as applicable.						
7							
<b>RED BERRY DAM</b>							
STORM WATER OPERATING FUND	250	2,750	0	0	0	0	3,000
Total	250	2,750	0	0	0	0	3,000
Council District(s)	Project (23-04166) - This project provides funding for installing a clay blanket on the upstream slope or cutoff wall within pond, excavating behind the sluffed area and installing a filter blanket, rebuilding the slope, and re- establishing the grass.						
2							
<b>RIVERWALK GATE 5 REPLACEMENT</b>							
STORM WATER REGIONAL FACILITIES FUND	2,887	0	0	0	0	0	2,887
Total	2,887	0	0	0	0	0	2,887
Council District(s)	Project (23-03823) - This project will replace the double-gated structure of Flood Gate #5, located along the San Antonio River Loop main channel.						
1							
<b>SEELING CHANNEL DRAINAGE IMPROVEMENT - PHASE 4</b>							
PRIOR DEBT PROCEEDS	137	3,538	292	0	0	0	3,967
STORM WATER REGIONAL FACILITIES FUND	0	0	1,605	0	0	0	1,605
Total	137	3,538	1,897	0	0	0	5,572
Council District(s)	Project (23-01843) - This project provides funding for continuation of a multi-phase floodplain improvement project of Seeling Channel includes curbs, sidewalks and driveway approaches as needed.						
7							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>PUBLIC HEALTH &amp; SAFETY</b>							
<b>DRAINAGE</b>							
<b>SEELING DRAINAGE PH 4 (LOWERY DR-ST CLOUD &amp; PLACID DR-SAGE-PARDO)</b>							
2022 GO DRAINAGE IMPROVEMENT BOND	352	3,875	2,407	0	0	0	6,634
STORM WATER REGIONAL FACILITIES FUND	364	4,001	2,485	0	0	0	6,850
Total	<b>716</b>	<b>7,876</b>	<b>4,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,484</b>
Council District(s)	Project (23-03944) - Install an underground storm drain system and associated roadway reconstruction to include curbs, sidewalks, and driveway approaches as applicable. This is a multi-phase and Hazard Mitigation Action Plan project.						
7							
<b>SIENNA BASIN REVISION</b>							
PRIOR DEBT PROCEEDS	793	0	0	0	0	0	793
Total	<b>793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>793</b>
Council District(s)	Project (23-04109) - This project provides funding for the creation of diversion channel to alleviate property flooding.						
9							
<b>SOUTH PINE ROADWAY DRAINAGE PHASE 2</b>							
2022 GO DRAINAGE IMPROVEMENT BOND	769	318	2,960	6,161	0	0	10,208
Total	<b>769</b>	<b>318</b>	<b>2,960</b>	<b>6,161</b>	<b>0</b>	<b>0</b>	<b>10,208</b>
Council District(s)	Project (23-03945) - -- Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable. This is a multi-phase project.						
3							
<b>SOUTHWELL NORTH AREA DRAINAGE</b>							
2022 GO DRAINAGE IMPROVEMENT BOND	706	2,817	1,062	643	0	0	5,228
Total	<b>706</b>	<b>2,817</b>	<b>1,062</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>5,228</b>
Council District(s)	Project (23-03946) - Install an underground storm drain system and an earthen channel outfall to include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable. This is a Hazard Mitigation Action Plan project.						
8							
<b>VALLEY HI AREA DRAINAGE - MEDINA BASE PHASE 1</b>							
2022 GO DRAINAGE IMPROVEMENT BOND	237	1,311	3,133	368	0	0	5,049
Total	<b>237</b>	<b>1,311</b>	<b>3,133</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
Council District(s)	Project (23-03947) - Install an underground storm drain system which may include improvements to two low water crossings, reconstruction of existing roadside earthen ditches and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
4							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
W BROADVIEW DR & OAKWOOD DR DRAINAGE PH1							
2022 GO DRAINAGE IMPROVEMENT BOND	509	3,175	4,474	1,329	0	0	9,487
Total	509	3,175	4,474	1,329	0	0	9,487
Council District(s)	Project (23-03948) - Install an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
7							
WESTSIDE CREEKS - APACHE CREEK							
STORM WATER OPERATING FUND	541	0	0	0	0	0	541
UNISSUED CERTIFICATES OF OBLIGATION	0	3,760	0	0	0	0	3,760
Total	541	3,760	0	0	0	0	4,301
Council District(s)	Project (23-04130) - This project provides funding for remediation activities to address perceived soil issues adjacent to Apache Creek.						
5							
WILCOX AVENUE AREA DRAINAGE							
2022 GO DRAINAGE IMPROVEMENT BOND	1,023	4,036	5,780	3,417	0	0	14,256
Total	1,023	4,036	5,780	3,417	0	0	14,256
Council District(s)	Project (23-03949) - Install an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
5							
TOTAL DRAINAGE							
	31,709	79,890	66,142	39,133	423	0	217,297
PUBLIC HEALTH & SAFETY							
FIRE PROTECTION							
FIRE STATION #10 FACILITY REPLACEMENT							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	736	5,671	2,593	3,000	0	0	12,000
Total	736	5,671	2,593	3,000	0	0	12,000
Council District(s)	Project (23-04043) - -- Construct new fire station to replace the existing Fire Station #10.						
1							
FIRE STATION #33 FACILITY REPLACEMENT							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	886	4,049	3,915	3,168	0	0	12,018
Total	886	4,049	3,915	3,168	0	0	12,018
Council District(s)	Project (23-04044) - -- Construct new fire station to replace the existing Fire Station #33.						
5							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
PUBLIC HEALTH & SAFETY							
FIRE PROTECTION							
FIRE STATION 37 SEWAGE LINE RERUN							
UNISSUED CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
Total	500	0	0	0	0	0	500
Council District(s) 8	Project (20-00046) - This project will replace and rerun the existing sewage line underneath Fire Station 37 to the sewage tap across Vance Jackson.						
FIRE STATION REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	0	0	5,950	10,000	0	0	15,950
Total	0	0	5,950	10,000	0	0	15,950
Council District(s) CW	Project (23-04151) - Construct a new fire station to replace an existing fire station.						
FIRE STATIONS REPLACEMENT							
2023 CERTIFICATES OF OBLIGATION	240	0	0	0	0	0	240
2024 CERTIFICATES OF OBLIGATION	2,258	0	0	0	0	0	2,258
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	426	0	0	0	0	0	426
UNISSUED CERTIFICATES OF OBLIGATION	0	24,740	11,691	0	0	0	36,431
Total	2,924	24,740	11,691	0	0	0	39,355
Council District(s) 3	Project (23-04185) - This project provides funding for the construction of 3 fire stations (52, 53, and 21) at different locations to include EMS bay with Plymovent vehicle exhaust system, USDD Fire Alerting System / Joker Stand, Kitchen / Dining, Day Room, Public Lobby, Offices, Officers' dorms, Fire Fighters' dorms, EMS dorms and quarters. Exercise room, laundry, restrooms and bathrooms, mechanical and electrical rooms, IT room, emergency generator, mechanical yard, storage, public and staff parking, entrance and exit drives, and landscaping						
PUBLIC SAFETY WAREHOUSE							
GENERAL FUND	739	1,067	5,537	1,226	0	0	8,569
Total	739	1,067	5,537	1,226	0	0	8,569
Council District(s) 6	Project (23-04057) - This project provides funding to construct a Warehouse to store protective equipment (PPE), decontamination equipment and supplies.						
REPAIRS TO FIRE BURN BUILDING							
2024 TAX NOTES	1,111	1,000	0	0	0	0	2,111
Total	1,111	1,000	0	0	0	0	2,111
Council District(s) 6	Project (20-00047) - This project will repair the SAFD Fire Training Academy (FTA) burn building to include structural, cosmetic, and fire prop related items.						
TOTAL FIRE PROTECTION							
	6,896	36,527	29,686	17,394	0	0	90,503

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>PUBLIC HEALTH &amp; SAFETY</b>							
<b>LAW ENFORCEMENT</b>							
<b>HELICOPTER REPLACEMENT</b>							
UNISSUED TAX NOTES	7,073	0	7,585	0	0	0	14,658
Total	<b>7,073</b>	<b>0</b>	<b>7,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,658</b>
Council District(s) CW	Project (17-00044) - This project will replace three H120 helicopters that have reached end of life with H125 Helicopters.						
<b>NEW POLICE SUBSTATION</b>							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	1,138	12,445	2,664	0	0	0	16,247
Total	<b>1,138</b>	<b>12,445</b>	<b>2,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,247</b>
Council District(s) 3	Project (23-04045) - -- Construct a new police substation on the City's southeast side.						
<b>PUBLIC ART (PUBLIC SAFETY FACILITIES)</b>							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	227	566	312	0	0	0	1,105
Total	<b>227</b>	<b>566</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105</b>
Council District(s) CW	Project (23-04046) - -- Provide for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, related to projects in the proposition and in accordance with City Council adopted policies and procedures.						
<b>PUBLIC ART (PUBLIC SAFETY)</b>							
2017 GO PUBLIC SAFETY IMPROVEMENT BOND	99	0	0	0	0	0	99
Total	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>
Council District(s) CW	Project (23-01737) - This project provides funding for the construction, improvement and installation of public art that is accessible to the general public and within the city limits.						
<b>SAPD ACADEMY - TACTICS &amp; FIREARMS BLDG</b>							
UNISSUED CERTIFICATES OF OBLIGATION	2,057	2,166	0	0	0	0	4,223
Total	<b>2,057</b>	<b>2,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,223</b>
Council District(s) 3	Project (23-04060) - Construct a large multi-function structure to accommodate the many demands of police/tactical training.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**PUBLIC HEALTH & SAFETY**

**LAW ENFORCEMENT**

**SAPD ACADEMY OUTDOOR FITNESS FACILITY**

2024 TAX NOTES	650	0	0	0	0	0	650
Total	<u>650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>

Council District(s)  
3

Project (17-00046) - This project will provide a new larger physical training space for cadets and sworn officers.

**SAPD K9 FACILITY RELOCATION**

2023 TAX NOTES	545	0	0	0	0	0	545
UNISSUED TAX NOTES	0	1,388	0	0	0	0	1,388
Total	<u>545</u>	<u>1,388</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,933</u>

Council District(s)  
3

Project (23-04086) - This project will construct a new facility at the SAPD Training Academy, comprised of office and outdoor space sufficient to accommodate the K9 unit. The facility will include office, indoor training, rest/locker room facilities, while the outdoor space will include a training field, kennels, and dog wash/relief areas.

**TRAINING ACADEMY - DRIVING TRACK IMPROVEMENTS**

2024 CERTIFICATES OF OBLIGATION	1,486	0	0	0	0	0	1,486
UNISSUED CERTIFICATES OF OBLIGATION	1,775	11,975	0	0	0	0	13,750
Total	<u>3,261</u>	<u>11,975</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,236</u>

Council District(s)  
3

Project (23-04058) - Repairs and improvements for the Police Academy driving track and the addition of a skid car platform.

**TRAINING ACADEMY - PARKING EXPANSION**

2023 CERTIFICATES OF OBLIGATION	200	0	0	0	0	0	200
2024 CERTIFICATES OF OBLIGATION	516	0	0	0	0	0	516
UNISSUED CERTIFICATES OF OBLIGATION	300	0	0	0	0	0	300
Total	<u>1,016</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,016</u>

Council District(s)  
3

Project (23-04059) - Expand existing parking area at the training academy

<b>TOTAL LAW ENFORCEMENT</b>	<b>16,066</b>	<b>28,540</b>	<b>10,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,167</b>
<b>TOTAL PUBLIC HEALTH &amp; SAFETY</b>	<b>54,671</b>	<b>144,957</b>	<b>106,389</b>	<b>56,527</b>	<b>423</b>	<b>0</b>	<b>362,967</b>

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
LIBRARIES							
BAZAN LIBRARY HVAC							
2022 CERTIFICATES OF OBLIGATION	850	0	0	0	0	0	850
Total	850	0	0	0	0	0	850
Council District(s)	Project (23-04113) - This project provides funding to replace existing HVAC system with new equipment and associated wiring, ductwork and piping.						
5							
CARVER BRANCH LIBRARY RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	1,003	7,758	3,441	0	0	0	12,202
Total	1,003	7,758	3,441	0	0	0	12,202
Council District(s)	Project (23-04032) - Renovate, improve and expand Carver Branch Library.						
2							
CENTRAL LIBRARY RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	1,471	1,384	2,225	332	0	0	5,412
Total	1,471	1,384	2,225	332	0	0	5,412
Council District(s)	Project (23-04033) - Renovate and improve the Central Library. This is a multi-phased project.						
CW 1							
CENTRAL LIBRARY FREIGHT ELEVATOR REPLACEMENT							
2024 TAX NOTES	300	677	0	0	0	0	977
Total	300	677	0	0	0	0	977
Council District(s)	Project (23-04160) - This project provides funding for replacing Freight Elevator.						
CW 1							
CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS							
2022 GO LIBRARY IMPROVEMENT BOND	2,710	2,409	0	0	0	0	5,119
GENERAL FUND	0	453	247	0	0	0	700
Total	2,710	2,862	247	0	0	0	5,819
Council District(s)	Project (23-04034) - Improve and rehabilitate municipal cultural facilities. Facility upgrades to improve the condition, increase sustainability, and extend the lifecycle of city facilities and building systems. Facilities may include: Spanish Governor's Palace, San Antonio Records and Archives, International Center, and other City facilities.						
CW 1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
LIBRARIES							
CODY LIBRARY HVAC							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	700	0	0	0	0	0	700
Total	700	0	0	0	0	0	700
Council District(s)	Project (23-04112) - This project provides funding to replace existing HVAC system with new equipment and associated wiring, ductwork and piping.						
8							
COLLINS GARDEN LIBRARY HVAC							
2022 CERTIFICATES OF OBLIGATION	350	0	0	0	0	0	350
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	0	250	0	0	0	0	250
Total	350	250	0	0	0	0	600
Council District(s)	Project (23-04115) - This project provides funding to replace existing HVAC with new equipment and associated wiring, ductwork and piping. Provide HVAC Controls programming for entire building.						
5							
CORTEZ BRANCH LIBRARY EXTERIOR & SITE SAFETY IMPROVEMENTS							
PRIOR YEAR CAPITAL PROCEEDS	500	546	0	0	0	0	1,046
Total	500	546	0	0	0	0	1,046
Council District(s)	Project (04-00072) - This project will provide improvements to the Cortez Branch Library to include, interior and exterior painting, exterior stucco repairs, new flooring, restroom renovation, interior ceiling and finishes upgrade, parking lot improvements, security & site lighting, security camera improvements, property fence along side with vacant lot.						
4							
IGO LIBRARY FOUNDATION & WINDMILL							
GENERAL FUND	321	0	0	0	0	0	321
Total	321	0	0	0	0	0	321
Council District(s)	Project (04-00070) - This project provides funding for Igo Library assessment and repair to foundation system.						
8							
JOHNSTON BRANCH LIBRARY IMPROVEMENTS							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	149	0	0	0	0	0	149
PRIOR DEBT PROCEEDS - TAX NOTES	229	0	0	0	0	0	229
Total	378	0	0	0	0	0	378
Council District(s)	Project (04-00073) - Johnston Branch Library Renovation to include: Restroom re-design and rebuild to meet current ADA compliance, sidewalk and foundation repairs, and related site work						
4							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
LIBRARIES							
LANDA LIBRARY HVAC							
UNISSUED TAX NOTES	352	0	0	0	0	0	352
Total	352	0	0	0	0	0	352
Council District(s)	Project (23-04114) - This project provides funding for an HVAC assessment and associated remediation/upgrades to improve existing building envelope and HVAC system, including controls programming.						
1							
LAS PALMAS BRANCH LIBRARY RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	1,346	2,195	1,144	0	0	0	4,685
Total	1,346	2,195	1,144	0	0	0	4,685
Council District(s)	Project (23-04036) - Renovate and improve the Las Palmas Branch Library and adjacent public gathering plazas/spaces in support of a unified campus based on the Las Palmas Westside Strategic Area Study. This is a multi-phased project.						
5							
MAGIK THEATER RENOVATION							
2022 GO LIBRARY IMPROVEMENT BOND	345	2,116	0	0	0	0	2,461
Total	345	2,116	0	0	0	0	2,461
Council District(s)	Project (23-04037) - Renovate and improve the building envelope, major building systems, and interior renovations.						
REGIONAL							
MAVERICK LIBRARY HVAC							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	800	0	0	0	0	0	800
Total	800	0	0	0	0	0	800
Council District(s)	Project (23-04111) - This project provides funding to replace existing HVAC system with new equipment and associated wiring, ductwork, and piping.						
7							
PAN AMERICAN HVAC REPLACEMENT							
2023 TAX NOTES	200	0	0	0	0	0	200
Total	200	0	0	0	0	0	200
Council District(s)	Project (04-00066) - This project will provide for an assessment of the existing HVAC system and provide for improvements to the system.						
3							
PUBLIC ART (LIBRARIES FACILITIES)							
2022 GO LIBRARY IMPROVEMENT BOND	226	342	251	0	0	0	819
Total	226	342	251	0	0	0	819
Council District(s)	Project (23-04038) - Provides funding for the construction, improvement, and installation of public art.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**RECREATION & CULTURE**

**LIBRARIES**

**SEMME'S LIBRARY PATIO REPAIR**

PRIOR DEBT PROCEEDS - TAX NOTES	638	0	0	0	0	0	638
Total	<b>638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638</b>

Council District(s)  
10

Project (04-00069) - This project provides funding for Semmes Branch Library patio and drainage repairs.

**TOTAL LIBRARIES**

<b>12,490</b>	<b>18,130</b>	<b>7,308</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>38,260</b>
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**RECREATION & CULTURE**

**OTHER FACILITIES**

**WORLD HERITAGE**

2017 GO LIBRARY IMPROVEMENT BOND	632	0	0	0	0	0	632
2024 CERTIFICATES OF OBLIGATION	500	0	0	0	0	0	500
UNISSUED CERTIFICATES OF OBLIGATION	0	1,000	0	0	0	0	1,000
Total	<b>1,132</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,132</b>

Council District(s)  
CW 3

Project (23-01730) - This project provides funding for an orientation center, community space and other facility spaces.

**WORLD HERITAGE CENTER PHASE 2 IMPROVEMENTS**

2022 GO LIBRARY IMPROVEMENT BOND	1,355	1,132	0	0	0	0	2,487
Total	<b>1,355</b>	<b>1,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,487</b>

Council District(s)  
CW 3

Project (23-04040) - -- Develop the World Heritage Center located at the Mission Marquee Plaza to include enhancements to existing structures, expanded parking, comprehensive campus signage package, and construction of an outdoor open air pavilion. This is a multi-phased project.

**ZERNONA BLACK MULTI-GENERATIONAL CULTURAL/COMMUNITY CENTER**

2017 GO LIBRARY IMPROVEMENT BOND	390	0	0	0	0	0	390
Total	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>

Council District(s)  
2

Project (23-01731) - This project provides funding for construction of a new community facility which may include pre-school and after-school programming, adult education and senior day care.

**TOTAL OTHER FACILITIES**

<b>2,877</b>	<b>2,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,009</b>
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FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
2022 EDWARDS AQUIFER PROTECTION PROGRAM							
MUNICIPAL FACILITIES CORPORATION	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)	Project (26-00701) - This project provides funding for the acquisition of sensitive land over the Edwards Aquifer Recharge Zone as well as provides funding for low impact development projects.						
CW							
AL FORGE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	275	127	0	0	0	0	402
TREE PRESERVATION FUND	95	0	0	0	0	0	95
Total	370	127	0	0	0	0	497
Council District(s)	Project (23-03950) - Construct general park improvements which may include a new playground with shade enhancements.						
5							
AL RHODE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	322	0	0	0	0	0	322
Total	322	0	0	0	0	0	322
Council District(s)	Project (23-03951) - -- Construct general park and rehabilitation improvements within available funding.						
8							
AQUATIC & MULTIGEN CENTERS AT PALO ALTO							
2017 GO PARKS IMPROVEMENT BOND	2,604	2,388	0	0	0	0	4,992
2022 GO PARKS & REC IMPROVEMENT BOND	0	4,871	5,129	0	0	0	10,000
Total	2,604	7,259	5,129	0	0	0	14,992
Council District(s)	Project (23-04154) - This project provides funding for construction of a new facility to support senior and constituent services, meeting space, a new natatorium, and other recreational services.						
4							
ARNOLD PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	100	0	0	0	0	0	100
TREE PRESERVATION FUND	340	0	0	0	0	0	340
Total	440	0	0	0	0	0	440
Council District(s)	Project (23-03952) - -- Construct general park and rehabilitation improvements within available funding.						
4							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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## RECREATION & CULTURE

### PARKS

#### BEACON HILL PARK

2022 GO PARKS & REC IMPROVEMENT BOND	80	227	0	0	0	0	307
TREE PRESERVATION FUND	95	0	0	0	0	0	95
Total	<b>175</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402</b>

Council District(s)

1

Project (23-03953) - -- Construct general park improvements within available funding which may include lighting at the basketball court and a dog park.

#### BEITEL CREEK (SALADO TO BRIARGLEN)

PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,000	0	0	0	0	0	1,000
Total	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Council District(s)

2 10

Project (26-00661) - This project provides funding for the development of a hike and bike trail project along Beitel Creek from the Salado Creek Greenway to Briar Glen.

#### BENAVIDES PARK

2022 GO PARKS & REC IMPROVEMENT BOND	626	14	0	0	0	0	640
TREE PRESERVATION FUND	120	0	0	0	0	0	120
Total	<b>746</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>

Council District(s)

5

Project (23-03955) - -- Construct general park improvements within available funding in support of the Park's Master Plan which may include basketball court shade and a skate plaza.

#### BRACKENRIDGE PARK 2017

2017 GO PARKS IMPROVEMENT BOND	1,150	2,020	2,600	0	0	0	5,770
TREE PRESERVATION FUND	0	527	0	0	0	0	527
Total	<b>1,150</b>	<b>2,547</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,297</b>

Council District(s)

CW 1

Project (23-01644) - This project provides funding for general park improvements and rehabilitation which may include historic river wall, restroom, trails, and historic structures.

#### BRACKENRIDGE PARK 2022

2022 GO PARKS & REC IMPROVEMENT BOND	118	1,479	792	0	0	0	2,389
Total	<b>118</b>	<b>1,479</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,389</b>

Council District(s)

CW 1

Project (23-03957) - Complete construction of 2017 Bond projects and further development of the adopted Park Master Plan within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
BRACKENRIDGE PARK FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	0	2,551	2,430	0	0	0	4,981
Total	0	2,551	2,430	0	0	0	4,981
Council District(s)	Project (23-03956) - -- Construct general park improvements which may include leveraged funding towards the renovation of the historic Sunken Garden Theater Facility and Brackenridge Park within available funding.						
CW 1							
CALDERON CLUBHOUSE (BOYS AND GIRLS CLUBS OF SAN ANTONIO)							
2022 GO PARKS & REC IMPROVEMENT BOND	1,214	2,207	0	0	0	0	3,421
Total	1,214	2,207	0	0	0	0	3,421
Council District(s)	Project (23-03958) - -- Complete structural assessment and construct improvements within available funding.						
5							
CARACOL CREEK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	382	0	0	0	0	0	382
Total	382	0	0	0	0	0	382
Council District(s)	Project (23-03959) - -- Complete general park development improvements within available funding in support of the Park's Master Plan which may include a picnic and seating area, parking area and amenities.						
4							
CASSIANO PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	1,157	2,297	0	0	0	0	3,454
Total	1,157	2,297	0	0	0	0	3,454
Council District(s)	Project (23-03960) - -- Construct general park improvements within available funding which may include pool house improvements, a new aquatic amenity, and playground.						
5							
CATHEDRAL ROCK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	256	130	0	0	0	0	386
Total	256	130	0	0	0	0	386
Council District(s)	Project (23-03961) - -- Construct general park improvements within available funding which may include playground shade enhancements and lighting.						
6							
CIELO VISTA PARK							
2020 CERTIFICATES OF OBLIGATION	117	200	0	0	0	0	317
Total	117	200	0	0	0	0	317
Council District(s)	Project (23-03852) - Land acquisition and park trail development.						
6							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
CITYWIDE BICYCLE RECREATIONAL FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	1,333	1,338	300	0	0	0	2,971
Total	1,333	1,338	300	0	0	0	2,971
Council District(s)	Project (23-03962) - Develop and construct new bicycle facilities to include BMX and Mountain Bike recreational opportunities located at O.P. Schnabel Park, Eisenhower Park and Pearsall Park within available funding.						
CW 4							
CITYWIDE CREEKWAY TRAIL DEVELOPMENT							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,788	1,731	0	0	0	0	3,519
Total	1,788	1,731	0	0	0	0	3,519
Council District(s)	Project (26-00603) - This project provides funding for the acquisition of land to design and construct hike & bike trails along San Antonio creekways.						
CW							
CLASSEN-STEUBING RANCH PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	692	3,020	292	0	0	0	4,004
TREE PRESERVATION FUND	125	0	0	0	0	0	125
Total	817	3,020	292	0	0	0	4,129
Council District(s)	Project (23-03963) - -- Construct Phase 2 general park improvements within available funding as part of the Park's Master Plan.						
9							
COMANCHE LOOKOUT PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	529	518	0	0	0	0	1,047
Total	529	518	0	0	0	0	1,047
Council District(s)	Project (23-03964) - -- Construct general park and rehabilitation improvements within available funding which may include trail improvements, fencing and preservation of the historic tower structure.						
10							
CONCEPCION PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	424	71	0	0	0	0	495
Total	424	71	0	0	0	0	495
Council District(s)	Project (23-03965) - -- Construct general park improvements within available funding which may include a new dog park.						
3							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
CREEKWAY LOW IMPACT DEVELOPMENT PROJECT							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	450	159	0	0	0	0	609
Total	450	159	0	0	0	0	609
Council District(s)	Project (26-00653) - This project provides funding for the incorporation of Low Impact Development features into trail projects where feasible.						
CW							
CUELLAR PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	257	387	0	0	0	0	644
TREE PRESERVATION FUND	220	0	0	0	0	0	220
Total	477	387	0	0	0	0	864
Council District(s)	Project (23-03966) - -- Construct general park improvements within available funding which may include trail and basketball court improvements.						
6							
CUELLAR PARK IMPROVEMENTS							
2024 CERTIFICATES OF OBLIGATION	139	200	0	0	0	0	339
Total	139	200	0	0	0	0	339
Council District(s)	Project (23-04156) - This project provides funding for general park improvements.						
6							
DELLVIEW PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	232	155	0	0	0	0	387
TREE PRESERVATION FUND	37	0	0	0	0	0	37
Total	269	155	0	0	0	0	424
Council District(s)	Project (23-03967) - -- Construct general park improvements within available funding which may include a sitting area at the playground, shade enhancements at the pool, and additional park lighting.						
1							
DISTRICT 1 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	937	2,409	538	0	0	0	3,884
TREE PRESERVATION FUND	25	0	0	0	0	0	25
Total	962	2,409	538	0	0	0	3,909
Council District(s)	Project (23-03968) - -- Construct general park and rehabilitation improvements of park facilities within available funding. Parks may include Kenwood and Olympia Parks.						
1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
DISTRICT 1 PARKS & MULTIGENERATIONAL RECREATION FACILITY							
2022 GO PARKS & REC IMPROVEMENT BOND	1,356	5,610	298	0	0	0	7,264
Total	1,356	5,610	298	0	0	0	7,264
Council District(s)	Project (23-03969) - -- Renovate, rehabilitate and construct additions to the West End Park Senior Center and West End Park as applicable and within available funding. To create a multigenerational facility that will support senior and constituent services, meeting space and other recreational services.						
1							
DISTRICT 2 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	370	595	300	0	0	0	1,265
TREE PRESERVATION FUND	95	0	0	0	0	0	95
Total	465	595	300	0	0	0	1,360
Council District(s)	Project (23-03970) - -- Construct general park and rehabilitation improvements of park facilities within available funding. Parks may include: Milam Wesley Tealer Park and Dellcrest Park.						
2							
DISTRICT 3 AQUATICS FACILITY							
2022 GO PARKS & REC IMPROVEMENT BOND	1,015	3,312	242	0	0	0	4,569
TREE PRESERVATION FUND	174	0	0	0	0	0	174
Total	1,189	3,312	242	0	0	0	4,743
Council District(s)	Project (23-03971) - -- Develop and construct a new aquatics facility within available funding to include a swimming pool and associated amenities such as a splash pad.						
3							
DISTRICT 3 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	656	0	0	0	0	0	656
TREE PRESERVATION FUND	120	0	0	0	0	0	120
Total	776	0	0	0	0	0	776
Council District(s)	Project (23-03972) - -- Construct general park and rehabilitation improvements of park facilities within available funding which may include restroom improvements as applicable. Parks may include: Bellaire Park and Highland Park.						
3							
DISTRICT 4 HERITAGE COMMUNITY CENTER							
2024 CERTIFICATES OF OBLIGATION	3,008	0	0	0	0	0	3,008
Total	3,008	0	0	0	0	0	3,008
Council District(s)	Project (23-01655) - This project provides funding for construction of a new community center near existing Heritage pool site to include land acquisition, amenities and parking.						
4							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
DISTRICT 4 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	176	1,209	285	0	0	0	1,670
Total	176	1,209	285	0	0	0	1,670
Council District(s)	Project (23-03974) - -- Construct general park and rehabilitation improvements of park facilities within available funding which may include shade enhancements as applicable. Parks may include: Palo Alto Terrace Park, Medina Base Park, Spicewood Park and Gateway Terrace Park.						
4							
DISTRICT 4 PEARSALL PARK SOLAR WALK							
2023 TAX NOTES	277	0	0	0	0	0	277
2024 TAX NOTES	478	0	0	0	0	0	478
Total	755	0	0	0	0	0	755
Council District(s)	Project (26-00708) - This project provides funding to construct a solar system walk at Pearsall Park that demonstrates a scale model of the solar system for educational and recreational purposes.						
4							
DISTRICT 5 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	829	1,072	0	0	0	0	1,901
TREE PRESERVATION FUND	135	0	0	0	0	0	135
Total	964	1,072	0	0	0	0	2,036
Council District(s)	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 Tejada Park.						
5							
DISTRICT 7 PARKS							
2022 GO PARKS & REC IMPROVEMENT BOND	364	363	0	0	0	0	727
Total	364	363	0	0	0	0	727
Council District(s)	Project (23-03976) - -- Construct general park rehabilitation improvements of park facilities within available funding at parks on the City's northwest side including Lee's Creek Park.						
7							
DISTRICT 9 GREENWAY TRAIL PROJECT							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,500	1,084	0	0	0	0	2,584
Total	1,500	1,084	0	0	0	0	2,584
Council District(s)	Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District 9.						
9							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
EASTSIDE CLUBHOUSE (BOYS AND GIRLS CLUBS OF SAN ANTONIO)							
2022 GO PARKS & REC IMPROVEMENT BOND	1,480	1,522	0	0	0	0	3,002
Total	1,480	1,522	0	0	0	0	3,002
Council District(s)	Project (23-03978) - -- Complete a structural assessment and improvements within available funding.						
2							
EISENHOWER PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	303	409	0	0	0	0	712
Total	303	409	0	0	0	0	712
Council District(s)	Project (23-03979) - -- Construct general park and rehabilitation improvements within available funding to the existing park and recent land acquisition areas which may include additional trails, a bicycle skills area, and a new playground.						
8							
FLORIDA STREET PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	159	0	0	0	0	0	159
Total	159	0	0	0	0	0	159
Council District(s)	Project (23-03981) - -- Construct general park and rehabilitation improvements within available funding.						
1							
FRIEDRICH PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	365	345	0	0	0	0	710
Total	365	345	0	0	0	0	710
Council District(s)	Project (23-03982) - -- Construct general park improvements within available funding which may include an expansion to the parking lot.						
8							
FRIESENHAHN PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	604	108	0	0	0	0	712
Total	604	108	0	0	0	0	712
Council District(s)	Project (23-03983) - -- Construct general park improvements within available funding which may include improvements at the pond and parking lot expansion.						
10							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
FT. SAM HOUSTON TRAIL (JOHN JAMES PARK TO JACK WHITE PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	300	1,000	1,876	0	0	0	3,176
Total	300	1,000	1,876	0	0	0	3,176
Council District(s) 2	Project (26-00612) - This project provides funding for purchasing land to design and construct hike & bike trails and associated amenities along Salado Creek through Ft. Sam Houston from John James Park to Jack White Park.						
GILBERT GARZA PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	110	574	0	0	0	0	684
Total	110	574	0	0	0	0	684
Council District(s) 7	Project (23-03984) - -- Construct general park improvements within available funding in support of the Park's Master Plan which may include walking trail upgrades throughout the park, pedestrian bridge enhancements, and development of amenities east of the creek.						
GOLF COURSE IMPROVEMENTS							
UNISSUED SELF SUPPORTING CERTIFICATES OF OBLIGATION	0	0	3,000	0	4,000	0	7,000
Total	0	0	3,000	0	4,000	0	7,000
Council District(s) CW	Project (26-00703) - MGA-SA Golf Course Improvements - This project will provide improvements to various city golf courses managed by MGA-SA to ensure their continued viabilities and usage for City residents.						
HARLANDALE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	100	543	0	0	0	0	643
Total	100	543	0	0	0	0	643
Council District(s) 3	Project (23-03986) - -- Construct general park improvements within available funding which may include playground shade enhancements, parking improvements, and pedestrian bridge enhancements.						
HAYS ST. BRIDGE PARK							
2022 TAX NOTES	1,093	0	0	0	0	0	1,093
TREE PRESERVATION FUND	93	0	0	0	0	0	93
Total	1,186	0	0	0	0	0	1,186
Council District(s) 2	Project (23-01865) - This project will provide funding for the design and development of a new park, the Berkley V. & Vincent M. Dawson Park, located adjacent to the Hays St. Bridge. This new park will feature site elements to include an entry plaza, signage highlighting historical information of the surrounding area, skate plazas, a playground, restrooms, lighting, new shade trees, picnic seating, and green space allowing for views of the bridge and downtown.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
HEMISFAIR CIVIC PARK 2022							
2017 GO PARKS IMPROVEMENT BOND	3,890	0	0	0	0	0	3,890
2022 GO PARKS & REC IMPROVEMENT BOND	552	6,000	0	0	0	0	6,552
TREE PRESERVATION FUND	1,092	0	0	0	0	0	1,092
Total	5,534	6,000	0	0	0	0	11,534
Council District(s)	Project (23-03987) - -- Construct improvements within available funding in support of the Park's Master Plan which may include the Source Plaza, Zocalo and the Mural Plaza.						
REGIONAL							
HERITAGE NEIGHBORHOOD PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	463	0	0	0	0	0	463
Total	463	0	0	0	0	0	463
Council District(s)	Project (23-03988) - -- Construct general park improvements within available funding which may include trail development, basketball court shade enhancements, lighting, and other improvements.						
4							
JAPANESE TEA GARDEN INFRASTRUCTURE							
GENERAL FUND	225	0	0	0	0	0	225
Total	225	0	0	0	0	0	225
Council District(s)	Project (26-00702) - Infrastructure for new waterline to service the Japanese Tea Garden waterfall and future leveraged funding bathroom.						
1							
JUPE MANOR NEIGHBORHOOD PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	344	0	0	0	0	0	344
Total	344	0	0	0	0	0	344
Council District(s)	Project (23-03989) - -- Construct general park improvements within available funding which may include shade enhancements, dog park, lighting, walking trail, parking expansion, and community garden.						
3							
KELLY HERITAGE LEARNING CENTER							
2024 CERTIFICATES OF OBLIGATION	497	0	0	0	0	0	497
Total	497	0	0	0	0	0	497
Council District(s)	Project (23-04155) - This project provides funding to assist with building a museum to showcase air service in San Antonio.						
4							
LABOR STREET PARK							
2022 CERTIFICATES OF OBLIGATION	440	100	0	0	0	0	540
Total	440	100	0	0	0	0	540
Council District(s)	Project (23-03839) - This project provides funding for general park improvements and rehabilitation.						
1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
LADY BIRD JOHNSON PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	758	404	0	0	0	0	1,162
Total	758	404	0	0	0	0	1,162
Council District(s) 10	Project (23-03990) - -- Construct general park improvements within available funding which may include shade enhancements and improved accessibility to recreational features.						
LEE'S CREEK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	73	72	0	0	0	0	145
Total	73	72	0	0	0	0	145
Council District(s) 7	Project (23-03991) - -- Construct general park improvements within available funding which may include low impact development parking upgrades.						
LEON CREEK (QUINTANA RD TO I-35)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,000	1,500	1,438	0	0	0	3,938
Total	1,000	1,500	1,438	0	0	0	3,938
Council District(s) 4	Project (26-00665) - This project provides funding for the development of a hike and bike trail project along Leon Creek from Quintana Rd. to I-35.						
LEON CREEK (THE RIM TO RAYMOND RUSSELL PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	2,000	2,109	0	0	0	0	4,109
Total	2,000	2,109	0	0	0	0	4,109
Council District(s) 8	Project (26-00671) - This project provides funding for the development of a hike and bike trail project along Leon Creek from the Rim to Raymond Russell County Park.						
LINEAR GREENWAY TRAILS							
2022 GO PARKS & REC IMPROVEMENT BOND	11,243	40,392	38,115	3,813	0	0	93,563
TREE PRESERVATION FUND	3,173	0	0	0	0	0	3,173
Total	14,416	40,392	38,115	3,813	0	0	96,736
Council District(s) CW 1	Project (23-04053) - Acquire and preserve open space for the development of multi-use trails along San Antonio creekways, greenways and urban corridors.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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## RECREATION & CULTURE

### PARKS

#### LITTLE LEAGUE FIELDS

2023 TAX NOTES	222	0	0	0	0	0	222
2024 TAX NOTES	179	0	0	0	0	0	179
Total	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401</b>

Council District(s)  
CW

Project (26-00714) - Funding for McAllister Park and Stinson Park field shade and lighting.

#### LOCKWOOD AND DIGNOWITY PARKS 2022

2022 GO PARKS & REC IMPROVEMENT BOND	146	756	0	0	0	0	902
Total	<b>146</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>902</b>

Council District(s)  
2

Project (23-03993) - -- Construct general park improvements within available funding in support of the Park's Master Plan, which may include development of a splash pad with shade enhancements.

#### MAIN PLAZA

2024 CERTIFICATES OF OBLIGATION	1,157	2,938	0	0	0	0	4,095
UNISSUED CERTIFICATES OF OBLIGATION	0	1,862	3,189	0	0	0	5,051
Total	<b>1,157</b>	<b>4,800</b>	<b>3,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,146</b>

Council District(s)  
1

Project (23-04068) - This project provides funding to repair or replace associated infrastructure upgrades.

#### MARTIN LUTHER KING PARK 2022

2022 GO PARKS & REC IMPROVEMENT BOND	198	678	0	0	0	0	876
Total	<b>198</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>876</b>

Council District(s)  
2

Project (23-03994) - -- Construct general park improvements within available funding in support of the Master Plan which may include shade enhancements at the basketball court and additional parking.

#### MAVERICK PARK

2022 GO PARKS & REC IMPROVEMENT BOND	349	167	0	0	0	0	516
TREE PRESERVATION FUND	127	0	0	0	0	0	127
Total	<b>476</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643</b>

Council District(s)  
1

Project (23-03995) - -- Construct general park improvements within available funding which may include security lighting, a pavilion, playground, sidewalk renovations, the underground conversion of electrical services, planting trees, and pavilion rehabilitation.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
MCALLISTER PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	1,325	388	0	0	0	0	1,713
TREE PRESERVATION FUND	25	0	0	0	0	0	25
Total	1,350	388	0	0	0	0	1,738
Council District(s)	Project (23-03996) - -- Construct general park improvements within available funding to include mountain bike trails and rehabilitation of park features as applicable.						
9 10							
MEDINA RIVER NATURAL AREA							
2022 GO PARKS & REC IMPROVEMENT BOND	172	523	0	0	0	0	695
Total	172	523	0	0	0	0	695
Council District(s)	Project (23-03997) - -- Construct general park improvements within available funding which may include restroom improvements and parking lot expansion.						
4							
MILLERS POND PARK (COMMUNITY RECREATION CENTER)							
2022 GO PARKS & REC IMPROVEMENT BOND	477	229	0	0	0	0	706
Total	477	229	0	0	0	0	706
Council District(s)	Project (23-03998) - -- Construct general park improvements within available funding which may include restroom expansion and improvements, parking lot improvements and playground shade enhancements.						
4							
MITCHELL LAKE AUDUBON CENTER							
2022 GO PARKS & REC IMPROVEMENT BOND	461	4,684	776	0	0	0	5,921
Total	461	4,684	776	0	0	0	5,921
Council District(s)	Project (23-03999) - -- Construct facility improvements and rehabilitation of the birding center within available funding.						
CW 3							
MONTERREY PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	500	150	0	0	0	0	650
TREE PRESERVATION FUND	134	0	0	0	0	0	134
Total	634	150	0	0	0	0	784
Council District(s)	Project (23-04000) - -- Construct general park improvements within available funding which may include a splash pad and other recreational amenities.						
5							

FUNCTION/PROGRAM/PROJ./REV./SCOPE		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE								
PARKS								
MONTERREY PARK IMPROVEMENTS								
2024 TAX NOTES		550	0	0	0	0	0	550
Total		550	0	0	0	0	0	550
Council District(s)		Project (26-00718) - This project makes improvements to the bathroom, area lighting, and related infrastructure at Monterrey Park						
5								
NANI FALCONE PARK								
2022 GO PARKS & REC IMPROVEMENT BOND		0	614	0	0	0	0	614
Total		0	614	0	0	0	0	614
Council District(s)		Project (23-04001) - -- Construct general park improvements within available funding.						
7								
NEW BUCHSENSCHUTZ PARK								
2022 GO PARKS & REC IMPROVEMENT BOND		530	268	0	0	0	0	798
Total		530	268	0	0	0	0	798
Council District(s)		Project (23-04002) - -- Facilitate the development and construction of a new park which may include land acquisition and site amenities within available funding.						
10								
NEW DISTRICT 6 PARK (NEAR CIELO VISTA)								
2022 GO PARKS & REC IMPROVEMENT BOND		0	148	320	0	0	0	468
Total		0	148	320	0	0	0	468
Council District(s)		Project (23-04003) - -- Facilitate the development and construction of a new park near Cielo Vista roadway which may include parking, security lighting, trail, and other passive outdoor recreational development within available funding.						
6								
NEW MEDICAL CENTER AREA PARK								
2022 GO PARKS & REC IMPROVEMENT BOND		339	918	992	0	0	0	2,249
TREE PRESERVATION FUND		210	0	0	0	0	0	210
Total		549	918	992	0	0	0	2,459
Council District(s)		Project (23-04004) - -- Facilitate the development and construction of a new park which may include land acquisition, park connectivity and site amenities within available funding.						
8								

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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## RECREATION & CULTURE

### PARKS

#### NEW PARK AT ORR DRIVE AND SUZETTE AVENUE

2022 GO PARKS & REC IMPROVEMENT BOND	150	358	0	0	0	0	508
TREE PRESERVATION FUND	15	0	0	0	0	0	15
Total	<u>165</u>	<u>358</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>523</u>

Council District(s)  
6

Project (23-04005) - -- Facilitate the development and construction a new pocket park in support of the Park's Master Plan within available funding.

#### NEW PARKS AT NOPAL STREET AND SOUTH GEVERS STREET

2022 GO PARKS & REC IMPROVEMENT BOND	172	497	0	0	0	0	669
Total	<u>172</u>	<u>497</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>669</u>

Council District(s)  
3

Project (23-04006) - -- Facilitate the development and construction of two new potential parks in conjunction with storm drainage structures along Nopal Street and South Gevers Street which may include walking trails and site furnishings within available funding.

#### NEW REGIONAL PARK PHASE 1 (DISTRICT 6)

2022 GO PARKS & REC IMPROVEMENT BOND	723	541	3,155	2,187	0	0	6,606
Total	<u>723</u>	<u>541</u>	<u>3,155</u>	<u>2,187</u>	<u>0</u>	<u>0</u>	<u>6,606</u>

Council District(s)  
6

Project (23-04007) - -- Facilitate the development of a Master Plan of a new regional park located in Council District 6 and Phase I development which may include new recreational amenities such as a playground, walking trail, and active community spaces within available funding.

#### NEW REGIONAL PARK PHASE 1 AND NORMOYLE PARK EXPANSION (D5)

2022 GO PARKS & REC IMPROVEMENT BOND	305	539	3,854	499	0	0	5,197
Total	<u>305</u>	<u>539</u>	<u>3,854</u>	<u>499</u>	<u>0</u>	<u>0</u>	<u>5,197</u>

Council District(s)  
5

Project (23-04008) - -- Facilitate the development of a Master Plan for a new regional park located in Council District 5 and Phase I expansion which may include land acquisition, new recreational amenities, and active community spaces within available funding.

#### NORTH SAN ANTONIO HILLS PARK

2022 GO PARKS & REC IMPROVEMENT BOND	109	0	0	0	0	0	109
Total	<u>109</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>109</u>

Council District(s)  
6

Project (23-04009) - -- Construct general park and rehabilitation improvements within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
O.P. SCHNABEL PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	1,000	440	0	0	0	0	1,440
Total	1,000	440	0	0	0	0	1,440
Council District(s)	Project (23-04010) - -- Construct general park improvements within available funding which may include roadway improvements to expand access to park areas, bicycle park, and playground amenities.						
7							
OLMOS BASIN PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	790	340	0	0	0	0	1,130
Total	790	340	0	0	0	0	1,130
Council District(s)	Project (23-04011) - -- Construct general park improvements within available funding which may include the installation of a permanent restroom to service the walking trail area of the park and improvements of the Farmer's Market area.						
1							
PARK SHADE REPLACEMENT							
PRIOR YEAR CAPITAL PROCEEDS	2,827	0	0	0	0	0	2,827
UNISSUED CERTIFICATES OF OBLIGATION	973	3,800	3,800	3,800	0	0	12,373
Total	3,800	3,800	3,800	3,800	0	0	15,200
Council District(s)	Project (26-00713) - Shade improvements at parks						
CW							
PEARSALL PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	990	612	0	0	0	0	1,602
Total	990	612	0	0	0	0	1,602
Council District(s)	Project (23-04012) - -- Construct general park improvements and development within available funding in support of the Park's Master Plan which may include lighting, shade enhancements, recreational improvements, and park connectivity.						
4							
PERRIN HOMESTEAD HISTORIC CENTER							
2017 GO PARKS IMPROVEMENT BOND	198	0	0	0	0	0	198
2020 CERTIFICATES OF OBLIGATION	0	130	0	0	0	0	130
2020 TAX NOTES	0	70	0	0	0	0	70
Total	198	200	0	0	0	0	398
Council District(s)	Project (23-01696) - This project provides funding for rehabilitation and adaptive reuse of the historic homestead and property owned by the City of San Antonio.						
10							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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## RECREATION & CULTURE

### PARKS

#### PICKLEBALL RECREATIONAL IMPROVEMENTS

2022 GO PARKS & REC IMPROVEMENT BOND	510	791	0	0	0	0	1,301
Total	<b>510</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,301</b>

Council District(s)  
1

Project (23-04013) - -- Construct improvements at available City facilities within available funding to allow for pickleball.

#### PICKWELL PARK

2022 GO PARKS & REC IMPROVEMENT BOND	592	0	0	0	0	0	592
Total	<b>592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592</b>

Council District(s)  
3

Project (23-04014) - -- Construct general park improvements within available funding which may include the addition of shade enhancements and the rehabilitation of a sport court.

#### PIPER'S MEADOW PARK

2022 GO PARKS & REC IMPROVEMENT BOND	159	260	0	0	0	0	419
Total	<b>159</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419</b>

Council District(s)  
6

Project (23-04015) - -- Construct general park improvements within available funding which may include lighting, signage, and other site amenities.

#### PUBLIC ART (PARKS)

2022 GO PARKS & REC IMPROVEMENT BOND	481	1,982	1,242	0	0	0	3,705
Total	<b>481</b>	<b>1,982</b>	<b>1,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,705</b>

Council District(s)  
CW

Project (23-04016) - -- Provide for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, related to projects in the proposition and in accordance with City Council adopted policies and procedures.

#### PUBLIC ART (PARKS, RECREATION & OPEN SPACE)

2017 GO PARKS IMPROVEMENT BOND	153	0	0	0	0	0	153
Total	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>

Council District(s)  
CW

Project (23-01719) - This bond proposition allocates one percent of funding for the construction, improvements and installation of public art that is accessible to the general public, within the city limits, related to projects in this proposition, and in accordance with adopted policies and procedures.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>RECREATION &amp; CULTURE</b>							
<b>PARKS</b>							
<b>ROSEDALE PARK</b>							
2022 GO PARKS & REC IMPROVEMENT BOND	241	0	0	0	0	0	241
TREE PRESERVATION FUND	260	0	0	0	0	0	260
Total	<u>501</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>501</u>
Council District(s)	Project (23-04017) - -- Construct general park and rehabilitation improvements of existing facilities within available funding which may include trail improvements.						
5							
<b>SALADO CREEK - PARK, LANDSCAPE AND URBAN</b>							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	248	0	0	0	0	0	248
Total	<u>248</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>248</u>
Council District(s)	Project (26-00660) - This project provides funding for designing and building enhancements to the existing Salado Creek Greenway trail system within District 2.						
2							
<b>SAN ANTONIO BOTANICAL CENTER</b>							
2022 GO PARKS & REC IMPROVEMENT BOND	528	270	0	0	0	0	798
2024 CERTIFICATES OF OBLIGATION	2,500	2,500	0	0	0	0	5,000
Total	<u>3,028</u>	<u>2,770</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,798</u>
Council District(s)	Project (23-04018) - Facilitate the construction of improvements which may include restoration of existing structures such as the Lucille Halsell Conservatory and Greenhouses.						
CW 2							
<b>SAN ANTONIO ZOO</b>							
2022 GO PARKS & REC IMPROVEMENT BOND	1,997	3,000	0	0	0	0	4,997
Total	<u>1,997</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,997</u>
Council District(s)	Project (23-04019) - Facilitate the construction of general and rehabilitation improvements which may include a new visitor's entrance.						
1							
<b>SAN PEDRO SPRINGS PARK</b>							
2022 GO PARKS & REC IMPROVEMENT BOND	142	583	645	0	0	0	1,370
Total	<u>142</u>	<u>583</u>	<u>645</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,370</u>
Council District(s)	Project (23-04020) - -- Construct general park and rehabilitation improvements within available funding in support of the Park's Master Plan which may include rehabilitation of the historic grotto and historic acequia.						
3							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
SOUTHSIDE LIONS PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	161	977	0	0	0	0	1,138
Total	161	977	0	0	0	0	1,138
Council District(s)	Project (23-04021) - Construct general park improvements within available funding which may include a playground with shade enhancements, splash pad, lighting, and other recreational amenities.						
3							
SPRING TIME PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	500	110	0	0	0	0	610
TREE PRESERVATION FUND	65	0	0	0	0	0	65
Total	565	110	0	0	0	0	675
Council District(s)	Project (23-04022) - -- Construct general park improvements within available funding which may include a splash pad.						
8							
STONE OAK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	440	0	0	0	0	0	440
Total	440	0	0	0	0	0	440
Council District(s)	Project (23-04024) - -- Construct general park improvements within available funding which may include trail rehabilitation and improvements.						
9							
THE ALAMO AREA PLAZA							
2017 GO PARKS IMPROVEMENT BOND	169	0	0	0	0	0	169
Total	169	0	0	0	0	0	169
Council District(s)	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 and private donations. Landry Stafford						
CW 1							
THE PUBLIC THEATER OF SAN ANTONIO (AT SAN PEDRO SPRINGS PARK)							
2022 GO PARKS & REC IMPROVEMENT BOND	481	200	0	0	0	0	681
Total	481	200	0	0	0	0	681
Council District(s)	Project (23-04025) - -- Facilitate the construction of general and rehabilitation improvements of the historic public theater located in San Pedro Springs Park within available funding.						
1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
RECREATION & CULTURE							
PARKS							
TIMBER RIDGE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	263	100	0	0	0	0	363
TREE PRESERVATION FUND	10	0	0	0	0	0	10
Total	273	100	0	0	0	0	373
Council District(s)	Project (23-04026) - -- Construct general park improvements within available funding which may include a splash pad and other site amenities.						
6							
TOM SLICK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	449	191	0	0	0	0	640
Total	449	191	0	0	0	0	640
Council District(s)	Project (23-04027) - -- Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.						
6							
UTSA ATHLETICS FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	1,958	3,000	0	0	0	0	4,958
Total	1,958	3,000	0	0	0	0	4,958
Council District(s)	Project (23-04028) - -- Facilitate the construction of a new Women's and Men's Basketball and Women's Volleyball practice facility on UTSA main campus.						
REGIONAL							
WALKER RANCH PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	418	0	0	0	0	0	418
Total	418	0	0	0	0	0	418
Council District(s)	Project (23-04029) - -- Construct general park and rehabilitation improvements within available funding which may include park connectivity improvements .						
9							
WOODLAWN LAKE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	110	750	977	0	0	0	1,837
Total	110	750	977	0	0	0	1,837
Council District(s)	Project (23-04031) - -- Construct general park and rehabilitation improvements within available funding which may include trail improvements, lighting, shade enhancements, and other amenities.						
7							
TOTAL PARKS							
	96,337	143,713	86,585	20,299	14,000	10,000	370,934
TOTAL RECREATION & CULTURE							
	111,704	163,975	93,893	20,631	14,000	10,000	414,203

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>TRANSPORTATION</b>							
<b>AIR TRANSPORTATION</b>							
<b>2ND FIS BAG BELT</b>							
GENERAL AIRPORT REVENUE BOND	1,335	0	0	0	0	0	1,335
INTERIM AIRPORT FINANCING	1,690	0	0	0	0	0	1,690
Total	<b>3,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>
Council District(s)	Project (33-03340) - This project includes improvements to the Federal Inspection Services (FIS) Corridor and Mezzanine and adds a second bag belt for international passengers.						
CW							
<b>AICC PHYSICAL SECURITY PLATFORM</b>							
GENERAL AIRPORT REVENUE BOND	280	2,460	480	210	0	0	3,430
INTERIM AIRPORT FINANCING	200	0	0	0	0	0	200
Total	<b>480</b>	<b>2,460</b>	<b>480</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>3,630</b>
Council District(s)	Project (33-03353) - System for AICC situational awareness, event, and incident management capability. Additional capabilities for other functional areas (facilities, AirOps, landside operations, terminal operations, etc.). Integration with the ACS, CCTV, and associated sensors and alarms.						
CW							
<b>AIRFIELD SAFETY ENHANCEMENTS &amp; IMPROVEMENTS PROGRAM (ASEIP)</b>							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	0	3,142	0	0	0	0	3,142
AIRPORT IMPROVEMENT PROGRAM GRANT	4,720	20,000	29,914	29,914	29,914	29,914	144,376
GENERAL AIRPORT REVENUE BOND	6,659	28,858	46,050	46,050	46,050	46,050	219,717
INTERIM AIRPORT FINANCING	2,575	0	0	0	0	0	2,575
Total	<b>13,954</b>	<b>52,000</b>	<b>75,964</b>	<b>75,964</b>	<b>75,964</b>	<b>75,964</b>	<b>369,810</b>
Council District(s)	Project (33-03348) - This project provides for the reconstruction of runway 13R-31L, the construction of midfield Taxiway M, addresses safety standards on the airfield, and extends the 13R approach end in accordance with the Strategic Development Plan to provide capacity for near-term and long-term airline routes.						
CW							
<b>AIRPORT DATA MANAGEMENT SYSTEM (ADMS)</b>							
GENERAL AIRPORT REVENUE BOND	200	1,364	0	0	0	0	1,564
Total	<b>200</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,564</b>
Council District(s)	Project (33-00232) - Installs a new harmonized system for the storing, managing, and dissemination of data associated with the systems and applications that are used to support the Airport's operational or administrative functions. The operational database provides for data exchange and database that serves the limited needs of Resource Management System (RMS), Flight Information Display Systems (FIDS), and Common Use Passenger Processing System (CUPPS).						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>TRANSPORTATION</b>							
<b>AIR TRANSPORTATION</b>							
<b>AIRPORT LIGHTING CONTROL AND MONITORING SYSTEM</b>							
AIRPORT INFRASTRUCTURE GRANT	1,619	0	0	0	0	0	1,619
INTERIM AIRPORT FINANCING	733	0	0	0	0	0	733
Total	<u>2,352</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,352</u>
Council District(s)	Project (33-00099) - This project designs and installs a new Airport Lighting Control & Monitoring System.						
CW							
<b>AIRSIDE SECURITY PROGRAM</b>							
GENERAL AIRPORT REVENUE BOND	280	240	1,360	0	0	0	1,880
INTERIM AIRPORT FINANCING	120	0	0	0	0	0	120
Total	<u>400</u>	<u>240</u>	<u>1,360</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
Council District(s)	Project (33-03355) - Protection of airside security areas including electronic boundaries. Perimeter Surveillance, Video Analytics, and Perimeter Intrusion Detection Systems leverage technology to provide an intelligent and automated response systems for improved airside security monitoring. Possibly include drone detection.						
CW							
<b>BAGGAGE HANDLING SYSTEM EXPANSION</b>							
GENERAL AIRPORT REVENUE BOND	8,600	3,925	0	0	0	0	12,525
INTERIM AIRPORT FINANCING	8,900	0	0	0	0	0	8,900
Total	<u>17,500</u>	<u>3,925</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,425</u>
Council District(s)	Project (33-03312) - This project develops an area to accommodate up to three in-line security checked-bag processing lanes, Checked Baggage Inspection System (CBIS) room, mechanical support space, equipment (conveyors), electrical motor apparatus, distribution systems, and other critical devices and systems. The scope includes modifying of existing conveyance controls and systems to meet the demand for a comprehensive complex passing all system test. The scope will include surveillance, access control, electrical notification, mechanical (HVAC), and IT infrastructure.						
CW							
<b>CCTV/ACS SYSTEM REPLACEMENT</b>							
GENERAL AIRPORT REVENUE BOND	504	72	0	0	0	0	576
INTERIM AIRPORT FINANCING	480	0	0	0	0	0	480
Total	<u>984</u>	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,056</u>
Council District(s)	Project (33-00250) - This project installs a new Access Control S system ("ACS") and Closed Circuit Television ("CCTV") system at SAT. The head end servers, software, field panels, and client workstations will be installed, as well as new cameras and door hardware.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>TRANSPORTATION</b>							
<b>AIR TRANSPORTATION</b>							
<b>COMMON USE PHASE II (TA AND TB)</b>							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	300	0	0	0	0	0	300
Total	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>
Council District(s)	Project (33-03341) - This project expands the Common Use Passenger Processing Systems (CUPPS) services and technologies to all terminal A&B Gates, ticket counters and operational locations.						
CW							
<b>COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM</b>							
GENERAL AIRPORT REVENUE BOND	300	0	0	0	0	0	300
INTERIM AIRPORT FINANCING	300	0	0	0	0	0	300
Total	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>
Council District(s)	Project (33-00322) - This software enhances the tracking capabilities for critical assets for accurate reporting of maintenance and performance.						
CW							
<b>CONRAC UPGRADES</b>							
CUSTOMER FACILITY CHARGE	1,871	0	0	0	0	0	1,871
Total	<u>1,871</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,871</u>
Council District(s)	Project (33-03324) - This project resolves numerous structural and systems issues that need to be addressed to preserve customer service and safety for both passengers and stakeholders in the Consolidated Rental Car Facility.						
CW							
<b>ELECTRIC SHUTTLE BUS INFRASTRUCTURE</b>							
FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTURE PROGRAM	1,243	0	0	0	0	0	1,243
GENERAL AIRPORT REVENUE BOND	372	0	0	0	0	0	372
Total	<u>1,615</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,615</u>
Council District(s)	Project (33-03325) - This project is the construction and installation of electrical bus charging infrastructure for parking shuttle fleet. This project is in line with the airport's sustainability and resiliency incentives.						
CW							
<b>FLIGHT SAFETY BUILDING IMPROVEMENTS</b>							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	470	0	0	0	0	0	470
Total	<u>470</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>470</u>
Council District(s)	Project (33-03360) - This project will include improvements to the roof and electrical and life safety systems at the current Flight Safety Building located at 9027 Airport Boulevard. This building will be repurposed for other use after completion of improvements.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
LONG TERM GARAGE LIGHTING REPLACEMENT							
GENERAL AIRPORT REVENUE BOND	137	1,246	642	0	0	0	2,025
Total	137	1,246	642	0	0	0	2,025
Council District(s)	Project (33-03354) - Replace lighting in long term garage with LED lights to provide more life and less replacement due to longevity of LED bulbs.						
CW							
MAINTENANCE FACILITY CHARGING STATION EXPANSION							
GENERAL AIRPORT REVENUE BOND	102	769	0	0	0	0	871
Total	102	769	0	0	0	0	871
Council District(s)	Project (33-03357) - Install 4-6 chargers in the Maintenance Yard parking lot for use by the growing EV fleet. Expand infrastructure to support expansion as fleet continues to grow. Incorporate access to a battery storage system on site for resiliency during emergency operations and ensure readily available power.						
CW							
MAINTENANCE FLEET BUILDING EXPANSION							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	193	0	0	0	0	0	193
GENERAL AIRPORT REVENUE BOND	644	1,000	0	0	0	0	1,644
INTERIM AIRPORT FINANCING	250	0	0	0	0	0	250
Total	1,087	1,000	0	0	0	0	2,087
Council District(s)	Project (33-03317) - This project consists of a renovation to the existing facility, including a proposed 1,000 square foot open bay addition, new exterior walls enclosing the existing open wash bays adding 2,000 square feet of shop area, a new 1,250 square foot extended roof canopy, and a new unisex toilet room at the Airport maintenance facility complex, San Antonio International Airport (SAT).						
CW							
MASTER PLAN UPDATE FY2028							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	0	0	0	500	500	0	1,000
AIRPORT IMPROVEMENT PROGRAM GRANT	0	0	0	1,500	1,500	0	3,000
Total	0	0	0	2,000	2,000	0	4,000
Council District(s)	Project (33-03364) - Conduct a Master Plan Update for SAT. Work could also include economic impact study, consideration of roles of both airports in the region (economic, airspace, etc.), NEM update, sustainability planning and ALP update.						
CW							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>TRANSPORTATION</b>							
<b>AIR TRANSPORTATION</b>							
<b>NETWORK EOL REPLACEMENT</b>							
GENERAL AIRPORT REVENUE BOND	511	240	498	522	552	576	2,899
INTERIM AIRPORT FINANCING	365	0	0	0	0	0	365
Total	876	240	498	522	552	576	3,264
Council District(s)	Project (33-03339) - This project will replace end of life technology such as data networks, storage, and server IT infrastructure for the San Antonio International Airport and Stinson Municipal Airport.						
CW							
<b>NEW ADMINISTRATION FACILITY - DESIGN ONLY</b>							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s)	Project (33-03356) - This is planning to determine overall administrative facility needs to approximately 2035 and to develop and evaluate strategies for long-term administration facilities development.						
CW							
<b>NEW PARKING STRUCTURE AND GROUND TRANSPORTATION CENTER</b>							
GENERAL AIRPORT REVENUE BOND	2,500	23,964	92,163	6,373	0	0	125,000
Total	2,500	23,964	92,163	6,373	0	0	125,000
Council District(s)	Project (33-03350) - Parking garage - phase 1						
CW							
<b>OUTSIDE PLANT CAMPUS IT RING</b>							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	250	0	0	0	0	0	250
Total	250	0	0	0	0	0	250
Council District(s)	Project (33-00044) - This project will complete the Outside Plant Communication Ring around the San Antonio International Airport. This work will provide the connectivity to all remaining distribution nodes.						
CW							
<b>PARKING, CCTV AND CELL LOT IMPROVEMENTS</b>							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	0	0	1,808	69	0	0	1,877
GENERAL AIRPORT REVENUE BOND	606	531	1,192	0	0	0	2,329
Total	606	531	3,000	69	0	0	4,206
Council District(s)	Project (33-00268) - This project installs CCTV and emergency call boxes for the parking areas to provide safety and security. This project scope is to install 27 cameras and 16 blue emergency phones and the required supporting infrastructure in the Red, Orange and Green surface parking lots at SAT. The project budget includes the conduit, fiber, duct bank, electrical, cameras, and emergency call stations to add additional safety and security measures for the SAT surface parking areas.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>TRANSPORTATION</b>							
<b>AIR TRANSPORTATION</b>							
<b>PASSENGER FLOW SYSTEM - CURB TO GATE</b>							
GENERAL AIRPORT REVENUE BOND	0	0	240	240	270	0	750
Total	<u>0</u>	<u>0</u>	<u>240</u>	<u>240</u>	<u>270</u>	<u>0</u>	<u>750</u>
Council District(s)	Project (33-03363) - Expansion of existing system to provide traveler behavior from curb to gate. Expands existing system used for TSA wait times in TA and being expanded to TB in FY24.						
CW							
<b>PROPERTY MAPS, PLATTING, BOUNDARY SURVEY</b>							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	670	0	0	0	0	0	670
Total	<u>670</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>670</u>
Council District(s)	Project (33-03342) - This project includes the preparation of maps, platting and professional land surveying for both the San Antonio International Airport (SAT) and the Stinson Municipal Airport (SSF).						
CW							
<b>RECONSTRUCT TAXIWAY N NORTH OF TAXIWAY D</b>							
AIRPORT IMPROVEMENT PROGRAM GRANT	8,070	0	0	0	0	0	8,070
INTERIM AIRPORT FINANCING	923	0	0	0	0	0	923
Total	<u>8,993</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,993</u>
Council District(s)	Project (33-03302) - This project completes the reconstruction of Taxiway N from the intersection of Taxiway D to north of Taxiway N6 to include drainage, electrical, signage, striping, etc.						
CW							
<b>RELOCATION OF VEHICLE GATE 20</b>							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	161	0	0	0	0	0	161
INTERIM AIRPORT FINANCING	319	0	0	0	0	0	319
Total	<u>480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>480</u>
Council District(s)	Project (33-03322) - The project consists of the demolition of existing vehicle Gate 20 and construction of a new access-controlled gate on the south side of the airfield.						
CW							
<b>REMOTE TRANSMITTER RECEIVER F RELOCATION</b>							
GENERAL AIRPORT REVENUE BOND	278	1,917	775	0	0	0	2,970
INTERIM AIRPORT FINANCING	4,258	0	0	0	0	0	4,258
Total	<u>4,536</u>	<u>1,917</u>	<u>775</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,228</u>
Council District(s)	Project (33-00341) - This project will include relocation of the existing Remote Transmitter Receiver (RTR) facility to accommodate future development opportunities on the northside of the Airport.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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## TRANSPORTATION

### AIR TRANSPORTATION

#### RUNWAY 13L/31R MILL & OVERLAY

AIRPORT IMPROVEMENT PROGRAM GRANT	750	0	0	0	0	0	750
Total	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

Council District(s)

CW

Project (33-00336) - The project will mill and overlay Runway 13L and taxiway connectors in the runway safety area and re-stripe the runway. The millings from the runway will be placed on FAA access roads within the Airport Operations Area to provide all weather access to their facilities.

#### STINSON - AIRFIELD GENERATOR BLDG RECONSTRUCTION

GENERAL AIRPORT REVENUE BOND	375	0	0	0	0	0	375
INTERIM AIRPORT FINANCING	675	0	0	0	0	0	675
Total	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>

Council District(s)

CW

Project (33-00287) - This project installs a new roof, wall, doors, and building footing of the Stinson airport airfield generator building. The electrical generator building failed around 2013, causing major cracks in the building wall. The building houses the airfield electrical regulators, fire suppression equipment, and the electrical generator. There is no way to get the electrical generator in/out of building if it needs to be replaced.

#### STINSON - BUILDING MODIFICATIONS-FY25

STINSON REVOLVING FUND	50	0	0	0	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	50	0	0	0	0	0	50
Total	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Council District(s)

CW

Project (33-03329) - This project is led by the Texas Department of Transportation to administer the RAMP grant which provides for basic improvements to the Stinson Airport such as hangar enhancements, fencing, or other airside and landside needs.

#### STINSON - BUILDING MODIFICATIONS-FY26

STINSON REVOLVING FUND	0	50	0	0	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	0	50	0	0	0	0	50
Total	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Council District(s)

CW

Project (33-03330) - This project is led by the Texas Department of Transportation to administer the RAMP grant which provides for basic improvements to the Stinson Airport such as hangar enhancements, fencing, or other airside and landside needs.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**TRANSPORTATION**

**AIR TRANSPORTATION**

**STINSON - BUILDING MODIFICATIONS-FY27**

STINSON REVOLVING FUND	0	0	50	0	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	0	0	50	0	0	0	50
Total	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>

Council District(s)  
CW

Project (33-03331) - This project is led by the Texas Department of Transportation to administer the RAMP grant which provides for basic improvements to the Stinson Airport such as hangar enhancements, fencing, or other airside and landside needs.

**STINSON - BUILDING MODIFICATIONS-FY28**

STINSON REVOLVING FUND	0	0	0	50	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	0	0	0	50	0	0	50
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>100</u>

Council District(s)  
CW

Project (33-03345) - This project administers the RAMP grant which provides for basic improvements to the Stinson Municipal Airport such as hangar enhancements, fencing, or other airside and landside needs.

**STINSON - BUILDING MODIFICATIONS-FY29**

STINSON REVOLVING FUND	0	0	0	0	50	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	0	0	0	0	50	0	50
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>

Council District(s)  
CW

Project (33-03346) - This project administers the RAMP grant which provides for basic improvements to the Stinson Municipal Airport such as hangar enhancements, fencing, or other airside and landside needs.

**STINSON - DRAINAGE AND UTILITY  
IMPROVEMENT STUDY**

AIRPORT INFRASTRUCTURE GRANT	375	0	0	0	0	0	375
STINSON REVOLVING FUND	125	0	0	0	0	0	125
Total	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>

Council District(s)  
CW

Project (33-03359) - Prepare a drainage master plan and a utility development plan that support phased development shown in the Master Plan. Identify key areas and costs of phased archaeological study needed for drainage, utilities, pavements and other development.

**STINSON - MARTINSON HANGARS  
ARCHEOLOGY INVESTIGATION**

STINSON REVOLVING FUND	300	0	0	0	0	0	300
Total	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>

Council District(s)  
CW

Project (33-03361) - This is archeology support to investigate the area(s) where Martinson is planning to build 3 new hangars. A scope and estimate of the work are complete.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
STINSON - TERMINAL RESTROOM RENOVATIONS							
STINSON REVOLVING FUND	30	200	0	0	0	0	230
Total	30	200	0	0	0	0	230
Council District(s)	Project (33-03362) - This is a partial renovation of the terminal restrooms at Stinson to install automatic plumbing valves and update some other features.						
CW							
STINSON - TERMINAL ROOF REPLACEMENT							
INTERIM AIRPORT FINANCING	1,283	0	0	0	0	0	1,283
Total	1,283	0	0	0	0	0	1,283
Council District(s)	Project (33-00091) - Install a new roof and second floor patio area in the Terminal Building of the Stinson Municipal Airport.						
CW							
STINSON LAND ACQ. RW 14/32 RPZ							
STINSON REVOLVING FUND	30	0	0	0	0	0	30
TEXAS DEPARTMENT OF TRANSPORTATION	300	0	0	0	0	0	300
Total	330	0	0	0	0	0	330
Council District(s)	Project (33-00272) - The project will include Environmental and archeological investigation to support land acquisition efforts, followed by land acquisition. This is a Texas Department of Transportation managed project.						
CW							
TAXIWAY H RECONSTRUCTION							
AIRPORT IMPROVEMENT PROGRAM GRANT	10,773	0	0	0	0	0	10,773
INTERIM AIRPORT FINANCING	3,041	0	0	0	0	0	3,041
Total	13,814	0	0	0	0	0	13,814
Council District(s)	Project (33-00094) - As identified during the master planning process, the centerline-to-centerline separation between Runway 09-27 and Taxiway D will be increased to 240 feet in order to bring Runway 09-27 in compliance with ARC B-II standards. This project will involve construction of new pavement, removal of existing pavement, and modification of the existing connector taxiways along Runway 09-27 to properly align with the relocated Taxiway D pavement.						
CW							
TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)							
AIRPORT INFRASTRUCTURE GRANT	821	13,972	0	0	0	0	14,793
GENERAL AIRPORT REVENUE BOND	1,481	2,168	0	0	0	0	3,649
INTERIM AIRPORT FINANCING	221	0	0	0	0	0	221
Total	2,523	16,140	0	0	0	0	18,663
Council District(s)	Project (33-03343) - This project provides for the repair and replacement of existing critical infrastructure in Terminals A & B.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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# **TRANSPORTATION**

## **AIR TRANSPORTATION**

### **TERMINAL A ELECTRICAL SYSTEM EXPANSION**

AIRPORT IMPROVEMENT & CONTINGENCY FUND	0	2,013	63	0	0	0	2,076
AIRPORT INFRASTRUCTURE GRANT	5,400	5,363	188	0	0	0	10,951
GENERAL AIRPORT REVENUE BOND	0	825	0	0	0	0	825
INTERIM AIRPORT FINANCING	750	0	0	0	0	0	750
Total	<b>6,150</b>	<b>8,201</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,602</b>

Council District(s)

CW

Project (33-00253) - Installation of new 4,000 amp Fuse Type Switch Boards with Breaker Type Switch Boards. Currently no space for any Electrical Connections to the Switch Board and there is no available room on the walls or floor space to add any Electrical and meet the NEC Code. This project will install new Switch Boards to new Breaker Type Boards, thus allowing room to expand with new Breakers for future projects.

### **TERMINAL A GROUND LOADING FACILITY**

AIRPORT PASSENGER FACILITY CHARGE	9,521	10,000	0	0	0	0	19,521
AIRPORT TERMINALS PROGRAM GRANT	19,448	0	0	0	0	0	19,448
GENERAL AIRPORT REVENUE BOND	8,522	0	0	0	0	0	8,522
INTERIM AIRPORT FINANCING	6,358	0	0	0	0	0	6,358
Total	<b>43,849</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,849</b>

Council District(s)

CW

Project (33-00340) - Project includes 3 new ground loading gates to provide additional gate capacity during the design and construction of Terminal C.

### **TERMINAL A RECONFIGURATION AND REHABILITATION**

GENERAL AIRPORT REVENUE BOND	386	3,920	5,405	14,402	43,533	46,389	114,035
INTERIM AIRPORT FINANCING	216	0	0	0	0	0	216
Total	<b>602</b>	<b>3,920</b>	<b>5,405</b>	<b>14,402</b>	<b>43,533</b>	<b>46,389</b>	<b>114,251</b>

Council District(s)

CW

Project (33-03351) - Initial planning for the re-life of Terminal A to extend the facility life through 2045. The scope includes analysis of all building systems and infrastructure; gate and hold room reconfiguration. FY26 begins initial planning with design following, for a construction start after the new terminal opening.

### **TERMINAL B EMERGENCY GENERATOR REPLACEMENT**

GENERAL AIRPORT REVENUE BOND	49	589	0	0	0	0	638
INTERIM AIRPORT FINANCING	30	0	0	0	0	0	30
Total	<b>79</b>	<b>589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668</b>

Council District(s)

CW

Project (33-03358) - The existing 500 KVA generator unit is natural gas and 15 years old. It is hard to start during weather below 32 degrees and sometimes takes 3 attempts to get online. This project replaces it with diesel unit with belly tank.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
TERMINAL DEVELOPMENT PROGRAM							
AIRPORT IMPROVEMENT & CONTINGENCY FUND	812	0	29,188	23,636	0	0	53,636
AIRPORT PASSENGER FACILITY CHARGE	0	0	90,000	60,000	0	0	150,000
AIRPORT TERMINALS PROGRAM GRANT	20,000	20,000	20,000	20,000	0	0	80,000
GENERAL AIRPORT REVENUE BOND	62,075	827,890	370,077	9,450	0	0	1,269,492
INTERIM AIRPORT FINANCING	69,875	0	0	0	0	0	69,875
Total	152,762	847,890	509,265	113,086	0	0	1,623,003
Council District(s)	Project (33-03349) - This project provides for the construction of a new terminal and related facilities at the San Antonio International Airport.						
CW							
UNIT 1902 ARFF VEHICLE R3 REPLACEMENT							
GENERAL AIRPORT REVENUE BOND	1,830	0	0	0	0	0	1,830
Total	1,830	0	0	0	0	0	1,830
Council District(s)	Project (33-00294) - This project procures a new 3000 gallon Aircraft Rescue Fire Fighting (ARFF) Vehicle. The ARFF vehicles are a federal requirement mandated for SAT to maintain the ARFF index of C (based on the largest aircraft size utilizing SAT) as prescribed by Federal Aviation Regulation Part 139, the Airport Certification Manual, and the Airport Emergency Plan.						
CW							
UTILITY INFRASTRUCTURE UPGRADES							
GENERAL AIRPORT REVENUE BOND	500	0	0	0	0	0	500
INTERIM AIRPORT FINANCING	1,000	0	0	0	0	0	1,000
Total	1,500	0	0	0	0	0	1,500
Council District(s)	Project (33-03344) - This project develops infrastructure to ensure CPS Energy can provide the power required for the Airport complex upgrades over the next 5-10 years and to ensure resilient secondary feeds from alternate power sources are included.						
CW							
TOTAL AIR TRANSPORTATION	291,940	977,268	690,143	212,966	122,419	122,929	2,417,665

**TRANSPORTATION**

**STREETS**

**ABE LINCOLN SHARED USE PATH**

GENERAL FUND	63	325	235	0	0	0	623
Total	<b>63</b>	<b>325</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623</b>

Council District(s)	Project (23-04065) - This project provides funding for the construction of a 2 way bike path in residential area using available ROW on east side of road and install connecting bike lane on Spring Time/Horn.						
7							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)							
2022 GO STREETS IMPROVEMENT BOND	1,275	6,080	1,600	300	0	0	9,255
TREE PRESERVATION FUND	500	0	0	0	0	0	500
Total	1,775	6,080	1,600	300	0	0	9,755
Council District(s)	Project (23-03865) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
8							
BRAUN ROAD SIDEWALKS (TEZEL ROAD TO NORTHWEST LOOP 1604)							
2022 GO STREETS IMPROVEMENT BOND	758	1,087	725	0	0	0	2,570
Total	758	1,087	725	0	0	0	2,570
Council District(s)	Project (23-03866) - -- Construct a shared-use path on the northside of Braun Road from Tezel Road to Northwest Loop 1604 within available funding.						
7							
BROADWAY STREET CORRIDOR (EAST HOUSTON STREET TO EAST HILDEBRAND AVENUE)							
2017 GO STREET IMPROVEMENT BOND	3,235	6,000	0	0	0	0	9,235
Total	3,235	6,000	0	0	0	0	9,235
Council District(s)	Project (23-01561) - This project provides funding to reconstruct Broadway from E. Houston to E. Hildebrand with curbs, sidewalks, driveway approaches, trees, bicycle amenities, lighting, drainage, and traffic improvements as appropriate and within available funds. City funding will leverage state and federal funding.						
CW							
BROOKS-S NEW BRAUNFELS (LYSTER LOOP 410 SOUTH)							
2017 CERTIFICATES OF OBLIGATION	0	1,727	0	0	0	0	1,727
Total	0	1,727	0	0	0	0	1,727
Council District(s)	Project (23-03747) - This project provides funding for the design, engineering, planning, right-of-way acquisition, environmental studies and utility requirements for the extension of South New Braunfels from Lyster Road to Loop 410 South.						
3							
BULVERDE ROAD (GREEN SPRING DRIVE TO REDLAND ROAD)							
2022 GO STREETS IMPROVEMENT BOND	1,640	3,640	6,611	639	136	0	12,666
Total	1,640	3,640	6,611	639	136	0	12,666
Council District(s)	Project (23-03867) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding. This is a multi-phased project.						
10							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>TRANSPORTATION</b>							
<b>STREETS</b>							
<b>CASTROVILLE PEDESTRIAN BRIDGE</b>							
INSURANCE PROCEEDS	575	0	0	0	0	0	575
Total	575	0	0	0	0	0	575
Council District(s)	Project (23-04131) - The project provides funding for completion of a comprehensive traffic study, demolition of the former remaining bridge segments, associated new sidewalks and traffic improvements within project limits.						
5							
<b>CD5 SIDEWALKS</b>							
2022 CERTIFICATES OF OBLIGATION	245	0	0	0	0	0	245
Total	245	0	0	0	0	0	245
Council District(s)	Project (23-03850) - This project provides funding for the construction of sidewalks for pedestrian mobility and safety in council district 5.						
5							
<b>CD7 MOBILITY IMPROVEMENTS</b>							
2022 CERTIFICATES OF OBLIGATION	205	0	0	0	0	0	205
Total	205	0	0	0	0	0	205
Council District(s)	Project (23-03853) - This project provides funding to construct pedestrian mobility projects.						
7							
<b>CITYWIDE BICYCLE FACILITIES</b>							
2022 GO STREETS IMPROVEMENT BOND	346	1,948	4,150	3,544	0	0	9,988
Total	346	1,948	4,150	3,544	0	0	9,988
Council District(s)	Project (23-03869) - -- Construct bicycle and associated multi-modal improvement projects citywide as applicable and within available funding.						
CW							
<b>CITYWIDE BRIDGE IMPROVEMENTS</b>							
2022 GO STREETS IMPROVEMENT BOND	567	205	0	0	0	0	772
STATE AND LOCAL FISCAL RECOVERY FUNDS	2,104	761	0	0	0	0	2,865
Total	2,671	966	0	0	0	0	3,637
Council District(s)	Project (23-03870) - -- Improve and rehabilitate existing deficient and deteriorated bridge structures and/or build new bridges within City Limits within available funding.						
CW							
<b>CLASSEN ROAD (CLASSEN SPUR TO KNOLLCREEK DRIVE)</b>							
2022 GO STREETS IMPROVEMENT BOND	1,400	2,150	3,960	1,232	0	0	8,742
Total	1,400	2,150	3,960	1,232	0	0	8,742
Council District(s)	Project (23-03871) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding.						
10							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**TRANSPORTATION**

**STREETS**

**COMMERCE STREET (FRIO STREET TO SANTA ROSA STREET)**

2017 GO STREET IMPROVEMENT BOND	2,605	6,700	0	0	0	0	9,305
Total	<b>2,605</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,305</b>

Council District(s)

CW 1

Project (23-01569) - This project provides funding to reconstruct Commerce from Santa Rosa to Frio. Includes pedestrian amenities, and streetscape improvements as appropriate and within available funding. This is a continuation of the 2012 Bond Program project.

**COVEL ROAD (RAY ELLISON BOULEVARD TO OLD PEARSALL ROAD)**

2022 GO STREETS IMPROVEMENT BOND	1,024	6,640	1,427	0	0	0	9,091
Total	<b>1,024</b>	<b>6,640</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,091</b>

Council District(s)

4

Project (23-03872) - -- Construct roadway improvements to include driveway approaches, drainage, and other improvements as applicable and within available funding.

**CULEBRA PARK (AREA STREETS)**

2022 GO STREETS IMPROVEMENT BOND	190	480	2,427	3,236	0	0	6,333
Total	<b>190</b>	<b>480</b>	<b>2,427</b>	<b>3,236</b>	<b>0</b>	<b>0</b>	<b>6,333</b>

Council District(s)

7

Project (23-03873) - -- Construct area roadways to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.

**CULEBRA ROAD (IH-10 TO CALLAGHAN ROAD)**

2022 GO STREETS IMPROVEMENT BOND	943	4,396	6,148	5,402	0	0	16,889
Total	<b>943</b>	<b>4,396</b>	<b>6,148</b>	<b>5,402</b>	<b>0</b>	<b>0</b>	<b>16,889</b>

Council District(s)

1 5

Project (23-03874) - -- Construct pedestrian safety improvements to include roadway, sidewalks, curbs, driveways approaches, bicycle facilities, and other improvements as applicable and within available funding.

**D9 TRAFFIC AND MOBILITY IMPROVEMENTS (HARDY OAK & STONE OAK AREA)**

2022 GO STREETS IMPROVEMENT BOND	360	2,843	1,177	144	0	0	4,524
Total	<b>360</b>	<b>2,843</b>	<b>1,177</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>4,524</b>

Council District(s)

9

Project (23-03896) - -- Construct intersection improvements at Stone Oak Parkway at Evans Road and Hardy Oak, and other Stone Oak area intersections to include turn lanes, curbs, sidewalks, driveway approaches, drainage, and traffic improvements as applicable and within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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## TRANSPORTATION

### STREETS

#### DISTRICT 1 F-STREETS RECONSTRUCTION

2022 GO STREETS IMPROVEMENT BOND	2,670	2,845	2,773	0	0	0	8,288
Total	<b>2,670</b>	<b>2,845</b>	<b>2,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,288</b>

Council District(s)  
1

Project (23-03875) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

#### DISTRICT 1 PEDESTRIAN MOBILITY

2022 GO STREETS IMPROVEMENT BOND	327	342	213	0	0	0	882
Total	<b>327</b>	<b>342</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882</b>

Council District(s)  
1

Project (23-03876) - -- Construct pedestrian mobility improvement projects as applicable and within available funding.

#### DISTRICT 1 PEDESTRIAN MOBILITY & STREETS

2017 GO STREET IMPROVEMENT BOND	693	0	0	0	0	0	693
Total	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693</b>

Council District(s)  
1

Project (23-01571) - This project provides funding to construct pedestrian mobility and street improvement projects.

#### DISTRICT 10 F-STREETS RECONSTRUCTION

2022 GO STREETS IMPROVEMENT BOND	2,717	2,923	3,870	0	0	0	9,510
Total	<b>2,717</b>	<b>2,923</b>	<b>3,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,510</b>

Council District(s)  
10

Project (23-03897) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

#### DISTRICT 10 PEDESTRIAN MOBILITY

2022 GO STREETS IMPROVEMENT BOND	379	349	113	0	0	0	841
Total	<b>379</b>	<b>349</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>841</b>

Council District(s)  
10

Project (23-03898) - -- Construct pedestrian mobility improvement projects as applicable and within available funding.

#### DISTRICT 2 F-STREETS RECONSTRUCTION

2022 GO STREETS IMPROVEMENT BOND	2,778	2,964	969	0	0	0	6,711
Total	<b>2,778</b>	<b>2,964</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,711</b>

Council District(s)  
2

Project (23-03877) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 2 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	316	394	245	0	0	0	955
Total	316	394	245	0	0	0	955
Council District(s) 2	Project (23-03878) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
DISTRICT 3 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,623	2,791	584	0	0	0	5,998
Total	2,623	2,791	584	0	0	0	5,998
Council District(s) 3	Project (23-03879) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
DISTRICT 3 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	329	363	192	0	0	0	884
Total	329	363	192	0	0	0	884
Council District(s) 3	Project (23-03880) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
DISTRICT 4 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,249	2,414	3,124	0	0	0	7,787
Total	2,249	2,414	3,124	0	0	0	7,787
Council District(s) 4	Project (23-03881) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
DISTRICT 4 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	334	277	80	0	0	0	691
Total	334	277	80	0	0	0	691
Council District(s) 4	Project (23-03882) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
DISTRICT 5 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,441	2,622	2,338	0	0	0	7,401
Total	2,441	2,622	2,338	0	0	0	7,401
Council District(s) 5	Project (23-03883) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 5 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	725	855	951	0	0	0	2,531
Total	725	855	951	0	0	0	2,531
Council District(s) 5	Project (23-03884) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
DISTRICT 6 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,072	2,222	494	0	0	0	4,788
Total	2,072	2,222	494	0	0	0	4,788
Council District(s) 6	Project (23-03885) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
DISTRICT 6 INTERSECTION IMPROVEMENTS							
2022 GO STREETS IMPROVEMENT BOND	206	3,669	492	0	0	0	4,367
Total	206	3,669	492	0	0	0	4,367
Council District(s) 6 4	Project (23-03886) - -- Construct intersection improvements in Council District 6 to include roadway widening and traffic signal upgrades as applicable and within available funding.						
DISTRICT 6 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	358	268	196	0	0	0	822
Total	358	268	196	0	0	0	822
Council District(s) 6	Project (23-03887) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
DISTRICT 6 PEDESTRIAN MOBILITY & STREETS							
2017 GO STREET IMPROVEMENT BOND	1,800	0	0	0	0	0	1,800
Total	1,800	0	0	0	0	0	1,800
Council District(s) 6	Project (23-01576) - This project provides funding to construct pedestrian mobility and street improvement projects.						
DISTRICT 7 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	2,313	2,488	2,868	0	0	0	7,669
Total	2,313	2,488	2,868	0	0	0	7,669
Council District(s) 7	Project (23-03888) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 7 NEIGHBORHOOD SIDEWALK IMPROVEMENTS							
2022 GO STREETS IMPROVEMENT BOND	2,648	6,282	6,776	0	0	0	15,706
Total	2,648	6,282	6,776	0	0	0	15,706
Council District(s)	Project (23-03889) - Construct sidewalk improvements including curbs and driveway approaches as applicable and within available funding.						
7 1							
DISTRICT 7 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	406	383	116	0	0	0	905
Total	406	383	116	0	0	0	905
Council District(s)	Project (23-03890) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
7							
DISTRICT 8 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,776	1,900	1,119	0	0	0	4,795
Total	1,776	1,900	1,119	0	0	0	4,795
Council District(s)	Project (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
8							
DISTRICT 8 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	416	155	103	0	0	0	674
Total	416	155	103	0	0	0	674
Council District(s)	Project (23-03892) - -- Construct pedestrian mobility improvement projects as applicable and within available funding.						
8							
DISTRICT 9 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,704	1,831	2,428	0	0	0	5,963
Total	1,704	1,831	2,428	0	0	0	5,963
Council District(s)	Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
9							
DISTRICT 9 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	400	398	101	0	0	0	899
Total	400	398	101	0	0	0	899
Council District(s)	Project (23-03894) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
9							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 9 TRAFFIC & MOBILITY IMPROVEMENTS (BITTERS RD AREA)							
2022 GO STREETS IMPROVEMENT BOND	418	1,614	1,148	435	0	0	3,615
Total	418	1,614	1,148	435	0	0	3,615
Council District(s)	Project (23-03895) - -- Construct intersection improvements at Bitters Road at Ashton Village Drive - Cutter Green Drive and Bitters Road at Inwood Cove Drive and Rogers Wood to include turn lanes, curbs, sidewalks, driveway approaches, drainage, and traffic improvements as applicable and within available funding.						
9							
DOLOROSA STREET RECON (FLORES TO LEON)							
TREE PRESERVATION FUND	165	0	0	0	0	0	165
Total	165	0	0	0	0	0	165
Council District(s)	Project (23-03763) - Design and construction of Dolorosa to include pedestrian amenities and streetscape improvements.						
1							
DORSEY DRIVE (MOURSUND BOULEVARD TO GARNETT AVENUE)							
2022 GO STREETS IMPROVEMENT BOND	171	2,154	2,201	0	0	0	4,526
Total	171	2,154	2,201	0	0	0	4,526
Council District(s)	Project (23-03899) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage and other improvements as applicable and within available funding. This is a multi phase and Hazard Mitigation Action Plan project.						
3							
EASTSIDE AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	584	2,280	1,676	1,456	0	0	5,996
TREE PRESERVATION FUND	343	0	0	0	0	0	343
Total	927	2,280	1,676	1,456	0	0	6,339
Council District(s)	Project (23-03900) - -- Construct area roadway improvements to include bicycle facilities, sidewalks, lighting, streetscape for multimodal connections to eastside parks, and other improvements as applicable and within available funding. Roadways may include: McCullough Avenue, Brooklyn Avenue, Burnet Street, 9th Street, 10th Street and Burleson Street.						
2							
EVANS ROAD PHASE 1 (EAST ELM CREEK TO MASONWOOD)							
2022 GO STREETS IMPROVEMENT BOND	904	3,317	3,705	183	0	0	8,109
Total	904	3,317	3,705	183	0	0	8,109
Council District(s)	Project (23-03901) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.						
9							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
FLORES STREET (CESAR CHAVEZ TO MARTIN ST)							
TREE PRESERVATION FUND	200	0	0	0	0	0	200
Total	200	0	0	0	0	0	200
Council District(s)	Project (23-03863) - The Flores Street project includes full roadway and sidewalk reconstruction, potential pedestrian amenities (i.e., lighting & streetscape), landscaping, joint-bid utilities. This reconstruction will enhance pedestrian, safety, improve landscaping and aesthetics and will provide connectivity to downtown major cultural, educational and entertainment destinations.						
1							
FLORES STREETS (TRAVIS TO MARTIN)							
2023 CERTIFICATES OF OBLIGATION	1,140	360	0	0	0	0	1,500
UNISSUED CERTIFICATES OF OBLIGATION	0	2,345	2,405	0	0	0	4,750
Total	1,140	2,705	2,405	0	0	0	6,250
Council District(s)	Project (23-04168) - This project provides funding for improvements to portions of Flores St from Travis to Martin to include streets and sidewalks.						
1							
FLOYD CURL DRIVE (HUEBNER ROAD TO CHARLES KATZ)							
2022 GO STREETS IMPROVEMENT BOND	3,415	4,000	2,000	0	0	0	9,415
Total	3,415	4,000	2,000	0	0	0	9,415
Council District(s)	Project (23-03902) - -- Construct roadway improvements to include curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.						
REGIONAL							
FREDERICKSBURG ROAD (NORTH FLORES STREET TO WEST WOODLAWN AVENUE)							
2017 GO STREET IMPROVEMENT BOND	694	0	0	0	0	0	694
Total	694	0	0	0	0	0	694
Council District(s)	Project (23-01582) - This project provides funding to construct corridor improvements on Fredericksburg from Flores to Woodlawn. Includes drainage, pedestrian amenities and enhancements as appropriate and within available funding.						
CW 1							
F-STREET RECONSTRUCTION							
STATE AND LOCAL FISCAL RECOVERY FUNDS	3,804	0	0	0	0	0	3,804
Total	3,804	0	0	0	0	0	3,804
Council District(s)	Project (23-04087) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
CW							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
FY 2024 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED TAX NOTES	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s)	Project (23-04140) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
1							
FY 2024 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS							
2024 TAX NOTES	12	0	0	0	0	0	12
UNISSUED TAX NOTES	454	500	0	0	0	0	954
Total	466	500	0	0	0	0	966
Council District(s)	Project (23-04149) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
10							
FY 2024 DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS							
2024 TAX NOTES	472	400	0	0	0	0	872
UNISSUED TAX NOTES	0	100	0	0	0	0	100
Total	472	500	0	0	0	0	972
Council District(s)	Project (23-04141) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
2							
FY 2024 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED TAX NOTES	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s)	Project (23-04142) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
3							
FY 2024 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED TAX NOTES	400	500	0	0	0	0	900
Total	400	500	0	0	0	0	900
Council District(s)	Project (23-04143) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
4							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
FY 2024 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS							
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 (23-04144) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS							
2024 TAX NOTES	500	235	0	0	0	0	735
UNISSUED TAX NOTES	0	265	0	0	0	0	265
Total	500	500	0	0	0	0	1,000
Council District(s) 6	Project (23-04145) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS							
2024 TAX NOTES	500	125	0	0	0	0	625
UNISSUED TAX NOTES	0	375	0	0	0	0	375
Total	500	500	0	0	0	0	1,000
Council District(s) 7	Project (23-04146) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED TAX NOTES	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s) 8	Project (23-04147) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
FY 2024 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED TAX NOTES	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s) 9	Project (23-04148) - General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
FY 2024 RECOMMENDED WARRANTED TRAFFIC SIGNALS							
PRIOR DEBT PROCEEDS	2,645	0	0	0	0	0	2,645
Total	2,645	0	0	0	0	0	2,645
Council District(s)	Project (23-04106) - This project provides funding to design, and construct traffic signals warranted in FY 2024.						
CW							
FY 2024 SIDEWALKS							
GENERAL FUND	5,576	0	0	0	0	0	5,576
Total	5,576	0	0	0	0	0	5,576
Council District(s)	Project (23-04124) - This project provides funding for the construction or reconstruction of sidewalks citywide.						
CW							
FY 2025 AUDIBLE PEDESTRIAN IMPROVEMENTS							
ADVANCED TRANSPORTATION DISTRICT	312	0	0	0	0	0	312
Total	312	0	0	0	0	0	312
Council District(s)	Project (23-04182) - This project provides funding to repair, replace, and relocate pushbuttons. Also includes improvements at intersections to include ramp and landing work.						
CW							
FY 2025 BIKE FACILITIES							
ADVANCED TRANSPORTATION DISTRICT	1,500	1,500	500	0	0	0	3,500
Total	1,500	1,500	500	0	0	0	3,500
Council District(s)	Project (46-00017) - This project provides funding for the planning, design, and construction of bike facility projects.						
CW							
FY 2025 DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s)	Project (23-04186) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
1							
FY 2025 DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s)	Project (23-04195) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
10							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**TRANSPORTATION**

**STREETS**

**FY 2025 DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS**

UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Council District(s)  
2

Project (23-04187) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.

**FY 2025 DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS**

UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Council District(s)  
3

Project (23-04188) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.

**FY 2025 DISTRICT 4 INFRASTRUCTURE IMPROVEMENTS**

UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Council District(s)  
4

Project (23-04189) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.

**FY 2025 DISTRICT 5 INFRASTRUCTURE IMPROVEMENTS**

UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Council District(s)  
5

Project (23-04190) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.

**FY 2025 DISTRICT 6 INFRASTRUCTURE IMPROVEMENTS**

UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Council District(s)  
6

Project (23-04191) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
<b>TRANSPORTATION</b>							
<b>STREETS</b>							
<b>FY 2025 DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS</b>							
UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Council District(s)	Project (23-04192) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
7							
<b>FY 2025 DISTRICT 8 INFRASTRUCTURE IMPROVEMENTS</b>							
UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Council District(s)	Project (23-04193) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
8							
<b>FY 2025 DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS</b>							
UNISSUED CERTIFICATES OF OBLIGATION	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Council District(s)	Project (23-04194) - This project provides funding for General improvements for the design and/or construction of streets, drainage, and other capital improvements on City facilities that meet the eligibility requirements.						
9							
<b>FY 2025 SCHOOL PEDESTRIAN SAFETY PROGRAM</b>							
GENERAL FUND	500	500	0	0	0	0	1,000
Total	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Council District(s)	Project (23-04170) - This project provides funding to Maintains 230 School Flashers, Sign Upgrades at 218 School Zones, Crosswalk Marking Maintenance at 729 School Zones, and installation of 9 Flashing Beacons.						
CW							
<b>FY 2025 SIDEWALKS PROGRAM</b>							
ADVANCED TRANSPORTATION DISTRICT	10,500	0	0	0	0	0	10,500
PRIOR YEAR CAPITAL PROCEEDS	0	6,000	0	0	0	0	6,000
Total	<u>10,500</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,500</u>
Council District(s)	Project (23-04169) - This project provides funding for Construction & Repair of Sidewalks citywide						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
FY 2025 TRAFFIC CALMING PROGRAM							
GENERAL FUND	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000
Council District(s)	Project (23-04171) - This project provides funding to design and construct traffic safety improvement projects.						
CW							
FY 2025 TRAFFIC SIGNAL COMMUNICATIONS							
ADVANCED TRANSPORTATION DISTRICT	700	0	0	0	0	0	700
Total	700	0	0	0	0	0	700
Council District(s)	Project (23-04181) - This project provides funds for Upgrades to Traffic Signal Communications hardware. Wireless and Cell Services is in the operating fund (\$800K).						
CW							
FY 2025 VISION ZERO							
ADVANCED TRANSPORTATION DISTRICT	250	250	0	0	0	0	500
GENERAL FUND	250	250	0	0	0	0	500
Total	500	500	0	0	0	0	1,000
Council District(s)	Project (46-00016) - This project will provide public outreach, public safety infrastructure improvements, and engineering studies of high crash corridors and intersections for future improvements.						
CW							
FY2025 WARRANTED TRAFFIC SIGNALS							
UNISSUED TAX NOTES	2,435	895	0	0	0	0	3,330
Total	2,435	895	0	0	0	0	3,330
Council District(s)	Project (23-04174) - This project provides funding to design and construct traffic signals warranted in FY 2023 & FY 2024.						
CW							
GARDENDALE STREET (WURZBACH ROAD TO BLUEMEL ROAD)							
2022 GO STREETS IMPROVEMENT BOND	827	1,640	200	0	0	0	2,667
Total	827	1,640	200	0	0	0	2,667
Council District(s)	Project (23-03903) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage and other improvements as applicable and within available funding.						
8							
HAMILTON WOLF CYCLE TRACK							
PRIOR DEBT PROCEEDS	1,120	0	0	0	0	0	1,120
Total	1,120	0	0	0	0	0	1,120
Council District(s)	Project (23-01836) - This project provides funding for the city match for the Congestion Mitigation and Air Quality program for the Hamilton Wolf Cycle Track.						
8							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
HARRY WURZBACH HIGHWAY - DESIGN ONLY							
UNISSUED CERTIFICATES OF OBLIGATION	325	350	325	0	0	0	1,000
Total	325	350	325	0	0	0	1,000
Council District(s)	Project (23-04197) - This project will fund the design for Federally Funded street improvements from Austin Hwy to Fort Sam Houston Gate.						
3							
HAYS STREET BRIDGE STRUCTURAL REPAIRS							
GENERAL FUND	477	0	0	0	0	0	477
Total	477	0	0	0	0	0	477
Council District(s)	Project (23-04070) - This project provides funding for structural repairs to Hays St Bridge						
2							
HEMISFAIR BOULEVARD PHASE 3							
2022 GO STREETS IMPROVEMENT BOND	215	1,983	4,964	1,605	0	0	8,767
Total	215	1,983	4,964	1,605	0	0	8,767
Council District(s)	Project (23-03904) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding. This is a multi-phased project.						
REGIONAL							
INTELLIGENT TRAFFIC SYSTEM							
ADVANCED TRANSPORTATION DISTRICT	1,800	1,800	0	0	0	0	3,600
Total	1,800	1,800	0	0	0	0	3,600
Council District(s)	Project (23-04180) - This project provides funds for annual maintenance of KITS Central Traffic Management System and Battery Back Ups.						
CW							
MARBACH & ELLISON MEDIAN ISLAND							
2019 CERTIFICATES OF OBLIGATION	246	0	0	0	0	0	246
GENERAL FUND	327	0	0	0	0	0	327
Total	573	0	0	0	0	0	573
Council District(s)	Project (23-04104) - Removal of median island and adding longer mast arms for the new left turn lanes at the intersection of Marbach and Ellison.						
4							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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## TRANSPORTATION

### STREETS

#### MARBACH ROAD AREA STREETS (LOOP 410 TO HORAL DRIVE)

2022 GO STREETS IMPROVEMENT BOND	368	4,690	5,196	4,189	0	0	14,443
TREE PRESERVATION FUND	700	0	0	0	0	0	700
Total	<b>1,068</b>	<b>4,690</b>	<b>5,196</b>	<b>4,189</b>	<b>0</b>	<b>0</b>	<b>15,143</b>

Council District(s)  
4 6

Project (23-03906) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.

#### MARKET ST CYCLE TRACK (MKT - IH35 - IH37)

GENERAL FUND	312	214	784	200	0	0	1,510
Total	<b>312</b>	<b>214</b>	<b>784</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>1,510</b>

Council District(s)  
1

Project (23-04062) - This project provides funding to construct a 2 way Cycle track.

#### MID BLOCK CROSSINGS - VISION ZERO

GENERAL FUND	3,305	1,431	0	0	0	0	4,736
Total	<b>3,305</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,736</b>

Council District(s)  
CW

Project (46-00008) - This project provides funding for the design and construction of mid block crossings to address severe pedestrian injury areas.

#### MILITARY DRIVE (SEQUOIA HEIGHT TO EAST OF REED ROAD)

2022 GO STREETS IMPROVEMENT BOND	1,093	8,311	1,081	0	0	0	10,485
TREE PRESERVATION FUND	575	0	0	0	0	0	575
Total	<b>1,668</b>	<b>8,311</b>	<b>1,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060</b>

Council District(s)  
6

Project (23-03907) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding.

#### N FRIO BIKE AND PED IMPROVEMENTS

GENERAL FUND	388	214	342	712	0	0	1,656
Total	<b>388</b>	<b>214</b>	<b>342</b>	<b>712</b>	<b>0</b>	<b>0</b>	<b>1,656</b>

Council District(s)  
5

Project (23-04063) - This project provides funding to construct bike lane or cycle track, sidewalks and improved pedestrian connections to Centro Park.



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
NORTH NEW BRAUNFELS AV PH 2 (E HOUSTON ST. - PASO HONDO ST.)							
2022 GO STREETS IMPROVEMENT BOND	952	4,548	268	0	0	0	5,768
TREE PRESERVATION FUND	325	0	0	0	0	0	325
Total	1,277	4,548	268	0	0	0	6,093
Council District(s)	Project (23-03908) - -- Construct roadway improvements to include sidewalks, driveway approaches, drainage and other improvements as applicable and within available funding.						
2							
OAK HAVEN AREA STREETS (KENTWOOD PHASE 2)							
2022 GO STREETS IMPROVEMENT BOND	562	2,090	3,874	866	0	0	7,392
Total	562	2,090	3,874	866	0	0	7,392
Council District(s)	Project (23-03909) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.						
9							
OLD HWY 90 PHASE 2 (STATE HWY 151 TO US HWY 90 WEST)							
2022 GO STREETS IMPROVEMENT BOND	719	362	1,081	1,148	987	0	4,297
TREE PRESERVATION FUND	61	0	0	0	0	0	61
Total	780	362	1,081	1,148	987	0	4,358
Council District(s)	Project (23-03910) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding. This is a multi-phased project.						
6							
PERENNIAL AREA STREETS (HEIMER ROAD TO DUTCH MYRTLE)							
2022 GO STREETS IMPROVEMENT BOND	203	883	1,276	0	0	0	2,362
Total	203	883	1,276	0	0	0	2,362
Council District(s)	Project (23-03911) - -- Reconstruct area roadways, to include sidewalks, curbs, driveway approaches and other improvements as applicable and within available funding.						
9							
PINN ROAD SHARED USE							
GENERAL FUND	212	224	494	0	0	0	930
Total	212	224	494	0	0	0	930
Council District(s)	Project (23-04064) - This project provides funding to construct shared use path with markings and signage.						
6							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
PORT SAN ANTONIO AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	1,907	5,490	7,315	0	0	0	14,712
TREE PRESERVATION FUND	750	0	0	0	0	0	750
Total	2,657	5,490	7,315	0	0	0	15,462
Council District(s)	Project (23-03912) - -- Construct roadway improvements at Port San Antonio to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding. This is a multi-phased project. Roadways may include: Billy Mitchell Boulevard, General McMullen and General Hudnell.						
REGIONAL							
PROBANDT STREET (SOUTH ALAMO STREET TO US HIGHWAY 90)							
2017 GO STREET IMPROVEMENT BOND	795	523	4,099	1,727	0	0	7,144
Total	795	523	4,099	1,727	0	0	7,144
Council District(s)	Project (23-01602) - This project provides funding to Corridor improvements on Probandt from S. Alamo to Hwy 90. Includes pedestrian amenities, drainage, traffic and other improvements as appropriate and within available funding. City funding will leverage State funding.						
5							
PROBANDT STREET PHASE 2							
2022 GO STREETS IMPROVEMENT BOND	0	0	3,205	1,493	0	0	4,698
TREE PRESERVATION FUND	0	0	38	0	0	0	38
Total	0	0	3,243	1,493	0	0	4,736
Council District(s)	Project (23-03913) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, intersection improvements at South Alamo, and other improvements as applicable and within available funding. This is a multi-phased project.						
5							
PRUE ROAD (BABCOCK ROAD TO LAUREATE DR)							
2017 GO STREET IMPROVEMENT BOND	6,748	0	0	0	0	0	6,748
Total	6,748	0	0	0	0	0	6,748
Council District(s)	Project (23-01603) - This project provides funding to reconstruct and widen Prue from Babcock to Laureate. Includes curbs, sidewalks, driveway approaches, signal modifications and drainage improvements as appropriate and within available funding.						
8							
PUBLIC ART - 2017 BOND PROGRAM							
2017 GO STREET IMPROVEMENT BOND	970	52	0	0	0	0	1,022
Total	970	52	0	0	0	0	1,022
Council District(s)	Project (23-01621) - This project provides funding for bond proposition allocates one percent of funding for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, and in accordance with City Council adopted policies and procedures.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION								
STREETS								
PUBLIC ART (STREETS)								
2022 GO STREETS IMPROVEMENT BOND		1,620	2,521	2,213	359	0	0	6,713
Total		1,620	2,521	2,213	359	0	0	6,713
Council District(s)		Project (23-03914) - -- Provide for the construction, improvement and installation of public art that is accessible to the general public, within the city limits, related to projects in the proposition and in accordance with City Council adopted policies and procedures.						
CW								
RITTIMAN ROAD GRADE SEPARATION								
PRIOR DEBT PROCEEDS		668	500	0	0	0	0	1,168
Total		668	500	0	0	0	0	1,168
Council District(s)		Project (23-04110) - The project provides funding to construct a four lane grade separation on Rittiman Road over the UPRR corridor, modify intersection operations at Rittiman Road and Gibbs Sprawl Road, and construct new sidewalk to provide pedestrian accommodations.						
2								
RIVER WALK - SIDEWALKS RENOVATION								
GENERAL FUND		1,967	0	0	0	0	0	1,967
Total		1,967	0	0	0	0	0	1,967
Council District(s)		Project (19-00036) - Renovation of sidewalks in North channel of River Walk, refurbishing to ADA compliance standards						
1								
RIVER WALK - STAIR CASE RENOVATION								
GENERAL FUND		230	0	0	0	0	0	230
Total		230	0	0	0	0	0	230
Council District(s)		Project (19-00037) - Renovation of staircase on the River Walk, behind Mexican Manhattan, to include structural integrity assessment, accessibility and restoration of staircase.						
1								
ROOSEVELT AVENUE (US HIGHWAY 90 TO SOUTHEAST LOOP 410)								
2017 GO STREET IMPROVEMENT BOND		524	430	2,236	3,072	0	0	6,262
Total		524	430	2,236	3,072	0	0	6,262
Council District(s)		Project (23-01606) - This project provides funding for improvements from Hwy 90 to Mission San Jose (north of SE Military). Includes pedestrian amenities and enhancements as appropriate and within available funding. City funding will leverage State funding.						
CW 3								

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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# TRANSPORTATION

## STREETS

### ROOSEVELT AVENUE (VFW BOULEVARD TO HARDING BOULEVARD)

2022 GO STREETS IMPROVEMENT BOND	1,021	1,224	4,155	5,146	0	0	11,546
TREE PRESERVATION FUND	90	0	0	0	0	0	90
Total	<u>1,111</u>	<u>1,224</u>	<u>4,155</u>	<u>5,146</u>	<u>0</u>	<u>0</u>	<u>11,636</u>

Council District(s)

3

Project (23-03915) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, bicycle facilities, drainage, traffic improvements, and other improvements as applicable and within available funding. This is a multi-phased project.

### S ALAMO (MARKET STREET TO E CESAR E. CHAVEZ BOULEVARD)

2017 GO STREET IMPROVEMENT BOND	5,749	9,000	0	0	0	0	14,749
2022 CERTIFICATES OF OBLIGATION	0	0	2,367	0	0	0	2,367
TREE PRESERVATION FUND	750	0	0	0	0	0	750
Total	<u>6,499</u>	<u>9,000</u>	<u>2,367</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,866</u>

Council District(s)

CW 1

Project (23-01609) - This project provides funding for reconstruct Alamo St. from Market to César E. Chávez. Includes pedestrian amenities and enhancements as appropriate and within available funding.

### S ZARZAMORA ST. OVERPASS AT UNION PACIFIC RAILROAD PHASE 2

2022 GO STREETS IMPROVEMENT BOND	388	2,015	0	0	0	0	2,403
TREE PRESERVATION FUND	11	0	0	0	0	0	11
Total	<u>399</u>	<u>2,015</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,414</u>

Council District(s)

5

Project (23-03919) - -- Facilitate construction of a railroad overpass on South Zarzamora within available funding. This is a multi-phased project.

### SAN SABA STREET (NUEVA STREET TO MARTIN STREET)

PRIOR DEBT PROCEEDS	350	0	0	0	0	0	350
TREE PRESERVATION FUND	200	0	0	0	0	0	200
Total	<u>550</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>550</u>

Council District(s)

CW 1

Project (23-01607) - This project provides funding for roadway improvements on San Saba from Nueva to Martin. Includes pedestrian amenities and enhancements as appropriate and within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
SANTA ROSA STREET (CÉSAR E. CHÁVEZ BOULEVARD TO MARTIN STREET)							
2017 GO STREET IMPROVEMENT BOND	1,360	0	0	0	0	0	1,360
TREE PRESERVATION FUND	843	0	0	0	0	0	843
Total	2,203	0	0	0	0	0	2,203
Council District(s)	Project (23-01608) - This project provides funding for reconstruction of Santa Rosa from César E. Chávez to Martin. Includes pedestrian amenities and enhancements as appropriate and within available funding.						
CW 1							
SIDNEY BROOKS DR (CITY BASE LANDING TO SOUTH NEW BRAUNFELS)							
2022 GO STREETS IMPROVEMENT BOND	796	2,828	4,791	5,772	0	0	14,187
Total	796	2,828	4,791	5,772	0	0	14,187
Council District(s)	Project (23-03916) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding. This is a multi-phased project.						
REGIONAL							
SONTERRA ROAD EXTENSION (SONTERRA TO LOOP 1604)							
2022 GO STREETS IMPROVEMENT BOND	2,257	3,172	0	0	0	0	5,429
Total	2,257	3,172	0	0	0	0	5,429
Council District(s)	Project (23-03917) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.						
9							
SOUTH BRAZOS STREET (ALAZAN CREEK TO APACHE CREEK)							
2022 GO STREETS IMPROVEMENT BOND	494	1,427	2,675	2,439	0	0	7,035
TREE PRESERVATION FUND	56	0	0	0	0	0	56
Total	550	1,427	2,675	2,439	0	0	7,091
Council District(s)	Project (23-03918) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, bicycle facilities, drainage and traffic improvements as applicable and within available funding.						
5							
SOUTH PRESA STREET (SOUTHEAST MILITARY DRIVE TO SOUTHCROSS BOULEVARD)							
2017 GO STREET IMPROVEMENT BOND	1,421	0	0	0	0	0	1,421
Total	1,421	0	0	0	0	0	1,421
Council District(s)	Project (23-01610) - This project provides funding for the construction of improvements from Military to Southcross. Includes pedestrian amenities and enhancements as appropriate and within available funding.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
SOUTH ZARZAMORA STREET OVERPASS AT UNION PACIFIC RAILROAD/FRIO CITY ROAD							
2017 GO STREET IMPROVEMENT BOND	1,949	4,000	0	0	0	0	5,949
Total	1,949	4,000	0	0	0	0	5,949
Council District(s)	Project (23-01612) - This project provides funding to develop an overpass at Union Pacific Railroad tracks. Cost reflects City of San Antonio's contribution to proposed Federally funded project.						
5							
SOUTHCROSS BOULEVARD PHASE 2							
2022 GO STREETS IMPROVEMENT BOND	468	2,516	1,643	0	0	0	4,627
Total	468	2,516	1,643	0	0	0	4,627
Council District(s)	Project (23-03920) - -- Construct pedestrian improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding. This is a multi-phased project.						
3							
STREET LIGHT PROGRAM							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	3,000	2,300	0	0	0	0	5,300
UNISSUED CERTIFICATES OF OBLIGATION	0	3,000	0	0	0	0	3,000
Total	3,000	5,300	0	0	0	0	8,300
Council District(s)	Project (07-00010) - Provide additional street lighting in area neighborhoods.						
CW							
STREET MAINTENANCE PROGRAM							
ADVANCED TRANSPORTATION DISTRICT	4,300	4,300	4,300	4,300	4,300	4,300	25,800
UNISSUED CERTIFICATES OF OBLIGATION	36,380	36,380	36,380	61,630	61,630	61,630	294,030
UNISSUED TAX NOTES	22,000	22,000	22,000	0	0	0	66,000
Total	62,680	62,680	62,680	65,930	65,930	65,930	385,830
Council District(s)	Project (23-01480) - This project provides funding for the Annual Street Maintenance Program.						
CW							
TEXAS A&M UNIVERSITY AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	2,303	4,906	3,100	0	0	0	10,309
TREE PRESERVATION FUND	0	530	0	0	0	0	530
Total	2,303	5,436	3,100	0	0	0	10,839
Council District(s)	Project (23-03921) - -- Construct roadway improvements to include sidewalks, driveway approaches, drainage and other improvements as applicable and within available funding. This project includes phased improvements to Perimeter Loop Road and a connector road to Mauermann Road.						
REGIONAL							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
THE ALAMO (AREA STREETS)							
2017 GO STREET IMPROVEMENT BOND	279	0	0	0	0	0	279
Total	279	0	0	0	0	0	279
Council District(s)	Project (23-01614) - The project provides funding to for the design and construction of improvements in the area around The Alamo as appropriate and as identified in The Alamo Master Plan and within available funding.						
CW							
TOEPPERWEIN ROAD (NACOGDOCHES ROAD TO RAINTREE FOREST)							
2022 GO STREETS IMPROVEMENT BOND	794	2,190	4,468	6,038	0	0	13,490
Total	794	2,190	4,468	6,038	0	0	13,490
Council District(s)	Project (23-03922) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding. This is a multi phase and Hazard Mitigation Action Plan project.						
10							
TOYOTA SOUTHSIDE STREETS							
PRIOR DEBT PROCEEDS	730	525	0	0	0	0	1,255
UNISSUED CERTIFICATES OF OBLIGATION	0	935	5,110	0	0	0	6,045
Total	730	1,460	5,110	0	0	0	7,300
Council District(s)	Project (23-04167) - This project provides funding for a traffic study, design, and construction of street improvements near the Toyota plant.						
3							
VANCE JACKSON (LOOP 410 TO ADRIAN DRIVE)							
2022 GO STREETS IMPROVEMENT BOND	1,251	6,901	1,045	0	0	0	9,197
Total	1,251	6,901	1,045	0	0	0	9,197
Council District(s)	Project (23-03923) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and traffic improvements as applicable and within available funding.						
1							
VANCE JACKSON ROAD (HUEBNER ROAD TO WURZBACH ROAD)							
2022 GO STREETS IMPROVEMENT BOND	787	2,913	8,788	2,300	0	0	14,788
Total	787	2,913	8,788	2,300	0	0	14,788
Council District(s)	Project (23-03924) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle infrastructure, and other improvements as applicable and within available funding.						
8 1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
TRANSPORTATION							
STREETS							
WATSON RD (SH 16 TO EAST OF VERANO PKWY)							
2022 CERTIFICATES OF OBLIGATION	377	0	0	0	0	0	377
Total	377	0	0	0	0	0	377
Council District(s)	Project (23-03848) - Amendment - Design, engineering, planning, right-of-way acquisition, environmental studies, public input, and utility requirements on Watson Road from SH 16 to east of Verano Parkway.						
4							
WATSON RD PHASE 1 (VERANO PARKWAY TO WEST OF PALO ALTO ROAD)							
2022 GO STREETS IMPROVEMENT BOND	725	2,508	3,932	4,470	0	0	11,635
TREE PRESERVATION FUND	90	0	0	0	0	0	90
Total	815	2,508	3,932	4,470	0	0	11,725
Council District(s)	Project (23-03925) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding. This is a multi-phased project.						
4							
WATSON ROAD PHASE 2 - DESIGN ONLY							
UNISSUED CERTIFICATES OF OBLIGATION	325	350	325	0	0	0	1,000
Total	325	350	325	0	0	0	1,000
Council District(s)	Project (23-04196) - This project will fund the design for Federally Funded street improvements from South Terminus to Palo Alto Road (SH 16).						
3							
WURZBACH (NORTHWEST MILITARY HIGHWAY TO FREDERICKSBURG ROAD)							
2017 GO STREET IMPROVEMENT BOND	1,780	0	0	0	0	0	1,780
Total	1,780	0	0	0	0	0	1,780
Council District(s)	Project (23-01620) - This project provides funding to Leverage for improvements at key intersections along the Wurzbach Corridor. Cost reflects City of San Antonio's contribution to a proposed federal and state funded project.						
CW 8							
WURZBACH RD CORRIDOR SIDEWALK PROJECT							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	310	0	0	0	0	0	310
Total	310	0	0	0	0	0	310
Council District(s)	Project (23-01502) - - This project provides funding to construct a sidewalk in Wurzbach Rd Corridor.						
8							



FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
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**TRANSPORTATION**

**STREETS**

**WURZBACH ROAD AT VANCE JACKSON  
(INTERSECTION IMPROVEMENTS)**

2022 GO STREETS IMPROVEMENT BOND	2,969	2,758	0	0	0	0	5,727
Total	<b>2,969</b>	<b>2,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,727</b>

Council District(s)

8 1

Project (23-03926) - -- Construct intersection improvements at Wurzbach Road and Vance Jackson Road to include roadway widening and traffic signal upgrades as applicable and within available funding.

**ZARZAMORA PEDESTRIAN IMPROVEMENTS**

PRIOR DEBT PROCEEDS	1,001	600	0	0	0	0	1,601
Total	<b>1,001</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,601</b>

Council District(s)

5

Project (23-01782) - This project provides funding for pedestrian improvements on Zarzamora from Fredericksburg Road to SW Military (Loop 13) to include but not limited to: sidewalk reconstruction, improved pedestrian and school crossings as well as Americans with Disabilities Act (ADA) ramps.

**TOTAL STREETS**

<b>226,454</b>	<b>277,216</b>	<b>216,310</b>	<b>124,037</b>	<b>67,053</b>	<b>65,930</b>	<b>977,000</b>
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**TOTAL TRANSPORTATION**

<b>518,394</b>	<b>1,254,484</b>	<b>906,453</b>	<b>337,003</b>	<b>189,472</b>	<b>188,859</b>	<b>3,394,665</b>
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**GRAND TOTAL**

<b>860,242</b>	<b>1,754,565</b>	<b>1,199,883</b>	<b>441,267</b>	<b>220,495</b>	<b>213,259</b>	<b>4,689,711</b>
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