

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

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
INFORMATION TECHNOLOGY							
CLOUD SERVICES & OPERATIONS STRATEGY							
UNISSUED TAX NOTES	1,000	1,000	0	0	0	0	2,000
Total	1,000	1,000	0	0	0	0	2,000
Council District(s)	Project (09-00141) - This project will provide funding to develop a cloud-based redesign to maintain core infrastructure locally within managed datacenters.						
CW							
FINANCIAL SYSTEM UPGRADE							
UNISSUED CERTIFICATES OF OBLIGATION	10,000	25,000	17,000	0	0	0	52,000
Total	10,000	25,000	17,000	0	0	0	52,000
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	5,344	5,186	6,182	5,000	5,000	5,000	31,712
Total	5,344	5,186	6,182	5,000	5,000	5,000	31,712
Council District(s)	Project (09-00099) - This project will provide funding to replace existing Technology Infrastructure.						
CW							
NEW TECHNOLOGY PROJECTS							
UNISSUED TAX NOTES	7,000	5,000	5,000	5,000	5,000	5,000	32,000
Total	7,000	5,000	5,000	5,000	5,000	5,000	32,000
Council District(s)	Project (09-00061) - This project will provide funding for New Technology projects.						
CW							
PUBLIC SAFETY CRADLEPOINTS END OF LIFE							
UNISSUED TAX NOTES	2,400	0	0	0	0	0	2,400
Total	2,400	0	0	0	0	0	2,400
Council District(s)	Project (09-00158) - This project will fund the Cradlepoints for Public Safety.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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GENERAL GOVERNMENT

INFORMATION TECHNOLOGY

PUBLIC SAFETY FACILITIES INFRASTRUCTURE IMPROVEMENTS

UNISSUED TAX NOTES	0	500	500	500	500	0	2,000
Total	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>2,000</u>

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	1,357	1,778	1,648	1,500	0	0	6,283
Total	<u>1,357</u>	<u>1,778</u>	<u>1,648</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>6,283</u>

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 risk for Physical, Cyber and Information Security.

TOTAL INFORMATION TECHNOLOGY

27,101

38,464

30,330

12,000

10,500

10,000

128,395

GENERAL GOVERNMENT

MUNICIPAL FACILITIES

ACS EMERGENCY OVERFLOW & TRANSPORT KENNEL

GENERAL FUND	87	200	712	174	0	0	1,173
Total	<u>87</u>	<u>200</u>	<u>712</u>	<u>174</u>	<u>0</u>	<u>0</u>	<u>1,173</u>

Council District(s)
6

Project (23-04066) - This project provides funding to construct a new building on the ACS campus to stage out of state animal transports.

ALAMO PLAZA

2016 CERTIFICATES OF OBLIGATION	6,000	0	0	0	0	0	6,000
2018 CERTIFICATES OF OBLIGATION	0	4,900	0	0	0	0	4,900
Total	<u>6,000</u>	<u>4,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,900</u>

Council District(s)
1

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

ALAMODOME BUILDING MANAGEMENT SYSTEM

HOT REDEMPTION AND CAPITAL FUND	100	100	0	0	0	0	200
Total	<u>100</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
ALAMODOME EXPANSION JOINTS							
HOT REDEMPTION AND CAPITAL FUND	225	0	0	0	0	0	225
Total	225	0	0	0	0	0	225
Council District(s)	Project (45-00045) - This project will replace original 1993 floor expansion joints. The existing joint covers have deformed over time creating trip hazards for patrons and staff.						
2							
ALAMODOME IMPROVEMENTS							
2020 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	33	0	0	0	0	0	33
2021 TAXABLE SELF-SUPPORTING CERTIFICATES OF OBLIGATION	8,967	5,647	0	0	0	0	14,614
HOT REDEMPTION AND CAPITAL FUND	0	2,353	0	0	0	0	2,353
Total	9,000	8,000	0	0	0	0	17,000
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 METAL DETECTORS							
HOT REDEMPTION AND CAPITAL FUND	0	745	0	0	0	0	745
Total	0	745	0	0	0	0	745
Council District(s)	Project (45-00073) - This project will replace existing metal detectors with new. Existing metal detectors are at the end of their service life.						
2							
ALAMODOME MOLD REMEDIATION AND WATERPROOFING							
HOT REDEMPTION AND CAPITAL FUND	350	1,450	0	0	0	0	1,800
Total	350	1,450	0	0	0	0	1,800
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	1,049	49	0	0	0	0	1,098
Total	1,049	49	0	0	0	0	1,098
Council District(s)	Project (45-00078) - Includes 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT								
MUNICIPAL FACILITIES								
ALAMODOME STRUCTURAL REPAIRS								
HOT REDEMPTION AND CAPITAL FUND		2,500	2,500	0	0	0	0	5,000
Total		2,500	2,500	0	0	0	0	5,000
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								
ANIMAL CARE FACILITIES IMPROVEMENTS								
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND		968	2,396	12,202	1,346	0	0	16,912
Total		968	2,396	12,202	1,346	0	0	16,912
Council District(s)		Project (23-04041) - Construct facilities to improve the condition and expansion of veterinarian facilities. Facilities may include an Animal Care Veterinary Hospital and funding in the amount of \$2.25 million to K9s For Warriors - Petco Love K9 Center.						
CW 6								
ANIMAL CARE SERVICES CAMPUS ELECTRICAL								
UNISSUED TAX NOTES		0	150	0	0	0	0	150
Total		0	150	0	0	0	0	150
Council District(s)		Project (23-04150) - This project provides funding for electrical equipment at ACS compound.						
6								
ANIMAL CARE SERVICES TRAILER								
UNISSUED TAX NOTES		375	325	0	0	0	0	700
Total		375	325	0	0	0	0	700
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								
CASA BUILDING RENOVATION								
GENERAL FUND		457	0	0	0	0	0	457
Total		457	0	0	0	0	0	457
Council District(s)		Project (23-04101) - This project will provide funding for renovation of the Child Advocates of San Antonio building.						
1								

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
CITY TOWER							
CITY TOWER CONTINGENCY FUND	0	2,400	0	0	0	0	2,400
CITY TOWER TENANT IMPROVEMENT FUND	4,380	620	0	0	0	0	5,000
Total	<u>4,380</u>	<u>3,020</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,400</u>
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							
CITYWIDE FACILITY NEEDS							
UNISSUED TAX NOTES	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
Council District(s)	Project (35-00001) - This project provides funding for citywide deferred maintenance facility needs.						
CW							
CITYWIDE PUBLIC HEALTH & SAFETY FACILITY							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	2,662	7,470	4,248	131	0	0	14,511
Total	<u>2,662</u>	<u>7,470</u>	<u>4,248</u>	<u>131</u>	<u>0</u>	<u>0</u>	<u>14,511</u>
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	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
Council District(s)	Project (48-00001) - Fort Sam Houston Building 2371 Renovation. Mayor and City Manager commitment to Defense Health Agency						
2							
DISTRICT 1 FIELD OFFICE							
2022 CERTIFICATES OF OBLIGATION	250	0	0	0	0	0	250
Total	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
Council District(s)	Project (23-03840) - This project provides funding for general improvements at the Field Office.						
1							
ELECTRICAL VEHICLE CHARGING							
UNISSUED TAX NOTES	424	0	0	0	0	0	424
Total	<u>424</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>424</u>
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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GENERAL GOVERNMENT

MUNICIPAL FACILITIES

FY23 EAST PD UNDERGROUND STORAGE TANK REPLACEMENT

GENERAL FUND	1,081	0	0	0	0	0	1,081
Total	1,081	0	0	0	0	0	1,081

Council District(s)
2

Project (35-00272) - This project replaces the underground fuel storage tanks (USTs), piping, dispensers, and automatic tank gauges at East PD Substation location.

HBGCC HVAC SYSTEM RENOVATION

TEXAS PUBLIC FACILITY CORPORATION	2,037	2,445	336	147	0	0	4,965
Total	2,037	2,445	336	147	0	0	4,965

Council District(s)
1

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.

HBGCC MERIDA PLAZA RESTROOMS

TEXAS PUBLIC FACILITY CORPORATION	85	490	0	0	0	0	575
Total	85	490	0	0	0	0	575

Council District(s)
1

Project (42-00051) - This project will add new men and women accessible restrooms on the river level to support Merida Plaza events.

HBGCC OPERATING & MAINTENANCE

HOT REDEMPTION AND CAPITAL FUND	2,069	1,834	471	520	535	0	5,429
Total	2,069	1,834	471	520	535	0	5,429

Council District(s)
1

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.

HBGCC SECURITY CAMERAS

TEXAS PUBLIC FACILITY CORPORATION	531	0	0	0	0	0	531
Total	531	0	0	0	0	0	531

Council District(s)
1

Project (42-00058) - This project will replace security cameras on the 1998 portion of the facility. New cameras will run on IP system. Current systems operate on an outdated coaxial system.

HBGCC SPIDER LIFT

TEXAS PUBLIC FACILITY CORPORATION	0	0	0	0	406	0	406
Total	0	0	0	0	406	0	406

Council District(s)
1

Project (42-00056) - This purchase will replace the facility's Falcon FS95 Spider Lift which will be at the end of its service life in 2027.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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GENERAL GOVERNMENT

MUNICIPAL FACILITIES

HBGCC UNISEX RESTROOMS

TEXAS PUBLIC FACILITY CORPORATION	0	19	105	0	0	0	124
Total	<u>0</u>	<u>19</u>	<u>105</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>124</u>

Council District(s)
1

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.

HBGCC VERTICAL TRANSPORTATION

TEXAS PUBLIC FACILITY CORPORATION	3,806	3,000	0	0	0	0	6,806
Total	<u>3,806</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,806</u>

Council District(s)
1

Project (42-00061) - This project replaces or modernize obsolete elevators and escalators in the 1998 portion of the facility.

HBGCC VIDEO TECHNOLOGY

TEXAS PUBLIC FACILITY CORPORATION	0	40	267	0	82	0	389
Total	<u>0</u>	<u>40</u>	<u>267</u>	<u>0</u>	<u>82</u>	<u>0</u>	<u>389</u>

Council District(s)
1

Project (42-00053) - This project will replace video wall components in multiple areas of the Convention Center. Includes Main Lobby LED digital display, meeting room digital monitors, video walls, and monitors.

HBGCC WEST BLDG PARK ENTRANCE REMODEL

TEXAS PUBLIC FACILITY CORPORATION	1,863	1,463	366	0	0	0	3,692
Total	<u>1,863</u>	<u>1,463</u>	<u>366</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,692</u>

Council District(s)
1

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.

KENWOOD COMMUNITY CENTER

UNISSUED CERTIFICATES OF OBLIGATION	754	3,814	1,432	0	0	0	6,000
Total	<u>754</u>	<u>3,814</u>	<u>1,432</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>

Council District(s)
1

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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GENERAL GOVERNMENT

MUNICIPAL FACILITIES

LA VILLITA HVAC AND PLUMBING IMPROVEMENTS

2012 GO STREET IMPROVEMENT BOND	164	0	0	0	0	0	164
2020 TAX NOTES	625	0	0	0	0	0	625
2022 CERTIFICATES OF OBLIGATION	668	0	0	0	0	0	668
UNISSUED TAX NOTES	82	321	0	0	0	0	403
Total	1,539	321	0	0	0	0	1,860

Council District(s)

1

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.

LILA COCKRELL THEATRE UPGRADE

HOT REDEMPTION AND CAPITAL FUND	2,681	736	97	0	0	0	3,514
Total	2,681	736	97	0	0	0	3,514

Council District(s)

1

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.

MARINA DAM

RIVER BARGE IMPROVEMENT FUND	488	0	0	0	0	0	488
Total	488	0	0	0	0	0	488

Council District(s)

1

Project (34-00001) - This project provides funding for a new fiber dam for the City Marina. The fiber dam is essential to protecting boats that are docked in the marina during rain or events.

MITCHELL LAKE AUDUBON CENTER

2022 CERTIFICATES OF OBLIGATION	228	0	0	0	0	0	228
Total	228	0	0	0	0	0	228

Council District(s)

3

Project (23-03843) - This project provides funding for the renovation of the park's entrance gate.

ONE STOP BUILDING ENHANCEMENTS

DEVELOPMENT SERVICES FUND	1,540	0	0	0	0	0	1,540
Total	1,540	0	0	0	0	0	1,540

Council District(s)

1

Project (29-00001) - This project provides funding for building maintenance and enhancements of the Cliff Morton Development and Business Services Center.

Project (23-03828) - The project provides funding for structural, mechanical, electrical, plumbing, fire, and overall facility renovations.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
MUNICIPAL FACILITIES							
TOWER OF AMERICAS IMPROVEMENTS							
2022 GO LIBRARY IMPROVEMENT BOND	1,602	7,955	311	0	0	0	9,868
Total	1,602	7,955	311	0	0	0	9,868
Council District(s)	Project (23-04039) - -- 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.						
1							
TOWER OF THE AMERICA'S STRUCTURAL IMPROVEMENTS							
GENERAL FUND	500	544	0	0	0	0	1,044
Total	500	544	0	0	0	0	1,044
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	0	1,200	0	0	0	0	1,200
Total	0	1,200	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							
UNISSUED 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							
TOTAL MUNICIPAL FACILITIES	74,439	68,166	30,547	7,318	6,023	5,000	191,493

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
GENERAL GOVERNMENT							
NEIGHBORHOOD IMPROVEMENTS							
HOMEOWNER REHABILITATION & PRESERVATION							
2022 GO NEIGHBORHOOD IMPROVEMENT BOND	4,750	25,253	20,394	20,000	0	0	70,397
Total	<u>4,750</u>	<u>25,253</u>	<u>20,394</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>70,397</u>
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	1,250	2,410	1,312	250	0	0	5,222
Total	<u>1,250</u>	<u>2,410</u>	<u>1,312</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>5,222</u>
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	6,750	11,313	10,937	400	0	0	29,400
Total	<u>6,750</u>	<u>11,313</u>	<u>10,937</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>29,400</u>
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	11,660	6,080	1,469	560	0	0	19,769
Total	<u>11,660</u>	<u>6,080</u>	<u>1,469</u>	<u>560</u>	<u>0</u>	<u>0</u>	<u>19,769</u>
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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GENERAL GOVERNMENT

NEIGHBORHOOD IMPROVEMENTS

RENTAL HOUSING PRODUCTION & ACQUISITION

2022 GO NEIGHBORHOOD IMPROVEMENT BOND	11,660	5,810	1,102	420	0	0	18,992
Total	11,660	5,810	1,102	420	0	0	18,992

Council District(s)

CW

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.

TOTAL NEIGHBORHOOD IMPROVEMENTS

36,070	50,866	35,214	21,630	0	0	143,780
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TOTAL GENERAL GOVERNMENT

137,610	157,496	96,091	40,948	16,523	15,000	463,668
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PUBLIC HEALTH & SAFETY

DRAINAGE

ALLSUP FLAGLE AREA DRAINAGE

UNISSUED CERTIFICATES OF OBLIGATION	0	0	590	0	0	0	590
Total	0	0	590	0	0	0	590

Council District(s)

5

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.

AULDINE DRIVE & BURR OAK DRIVE (ALLEY TO OUTFALL)

2007 GO DRAINAGE IMPROVEMENT BOND	458	0	0	0	0	0	458
2012 GO DRAINAGE IMPROVEMENT BOND	72	0	0	0	0	0	72
Total	530	0	0	0	0	0	530

Council District(s)

9

Project (23-01622) - Reconstruct alleyways and improvements to existing storm drain system and outfall in the Dreamland Oaks area to include curbs, sidewalks and driveway approaches as needed.

BARBARA DRIVE DRAINAGE PHASE 3

2022 GO DRAINAGE IMPROVEMENT BOND	739	1,389	2,456	2,034	0	0	6,618
Total	739	1,389	2,456	2,034	0	0	6,618

Council District(s)

1

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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PUBLIC HEALTH & SAFETY

DRAINAGE

BREEDEN PHASE II DRAINAGE IMPROVEMENTS

2017 CERTIFICATES OF OBLIGATION	197	0	0	0	0	0	197
2022 CERTIFICATES OF OBLIGATION	103	300	300	0	0	0	703
Total	<u>300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>

Council District(s)
1

Project (23-04107) - Provides funding designing the installation of culverts and inlets to capture runoff.

BROOKSIDE OUTFALL (ESMA ROADWAY AREA PHASE 2)

2022 GO DRAINAGE IMPROVEMENT BOND	839	541	1,065	1,320	0	0	3,765
Total	<u>839</u>	<u>541</u>	<u>1,065</u>	<u>1,320</u>	<u>0</u>	<u>0</u>	<u>3,765</u>

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	0	360	0	0	0	360
Total	<u>0</u>	<u>0</u>	<u>360</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>360</u>

Council District(s)
9

Project (23-04138) - This project provides funding for improvements to allow passage of the 25yr storm; street and 2 properties flooding as well as channel erosion will be mitigated; in a Water Quality Zone. This is a Hazard Mitigation Action Plan project.

CAROLWOOD DRAINAGE IMPROVEMENTS

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

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.

CASTLERIDGE/GLICK RANCH FLOOD PLAIN IMPROVEMENT

STORM WATER REGIONAL FACILITIES FUND	2,453	3,000	0	0	0	0	5,453
Total	<u>2,453</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,453</u>

Council District(s)
6

Project (23-01484) - This project provides funding for design and environmental phase of 3,100 linear foot section of Slick Ranch Creek to deepen and widen earthen channel to remove approximately 395 properties from the 100-year floodplain.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
CD10 DRAINAGE IMPROVEMENTS							
2022 CERTIFICATES OF OBLIGATION	682	0	0	0	0	0	682
Total	682	0	0	0	0	0	682
Council District(s)	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.						
10							
CHURCHILL AVE AREA DRAINAGE IMPROVEMENTS							
STORM WATER OPERATING FUND	558	1,832	0	0	0	0	2,390
Total	558	1,832	0	0	0	0	2,390
Council District(s)	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.						
2							
CONCEPCION CREEK PHASE 1							
STORM WATER REGIONAL FACILITIES FUND	2,145	5,077	0	0	0	0	7,222
Total	2,145	5,077	0	0	0	0	7,222
Council District(s)	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.						
5							
CONTESSA DR. DRAINAGE IMPROVEMENT							
STORM WATER OPERATING FUND	1,347	1,180	0	0	0	0	2,527
Total	1,347	1,180	0	0	0	0	2,527
Council District(s)	Project (23-03821) - This project provides funding to add underground storm drainage infrastructure to provide relief of street flooding. Also included is street reconstruction for Contessa Dr. with new curbs, sidewalks, and driveways where needed.						
1							
CRESTFIELD AREA DRAINAGE IMPROVEMENT							
2012 GO STREET IMPROVEMENT BOND	205	0	0	0	0	0	205
STORM WATER OPERATING FUND	300	0	0	0	0	0	300
Total	505	0	0	0	0	0	505
Council District(s)	Project (23-03836) - This project will construct a rectangular concrete channel in place of the existing undersized pipe as well as a sidewalk bridge with railings over the entrance to the channel.						
6							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
E. ANSLEY AREA STREET RECONSTRUCTION							
UNISSUED CERTIFICATES OF OBLIGATION	0	0	940	0	0	0	940
Total	<u>0</u>	<u>0</u>	<u>940</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>940</u>
Council District(s)	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.						
3							
EISENHAUER RD NORTHWOOD-DEVONSHIRE DR AREA DRAINAGE PH 1 A							
2022 GO DRAINAGE IMPROVEMENT BOND	802	607	6,228	1,593	1,550	0	10,780
Total	<u>802</u>	<u>607</u>	<u>6,228</u>	<u>1,593</u>	<u>1,550</u>	<u>0</u>	<u>10,780</u>
Council District(s)	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.						
10							
ELMENDORF LAKE DAM IMPROVEMENTS							
STORM WATER REGIONAL FACILITIES FUND	300	400	0	0	0	0	700
Total	<u>300</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700</u>
Council District(s)	Project (23-04133) - This project provides funding for dam repairs to restore structural integrity for flood events.						
5							
ELMIRA AREA DRAINAGE (CAMARON ST.: ELMIRA TO SANTA ROSA ST.)							
2022 GO DRAINAGE IMPROVEMENT BOND	723	1,040	2,775	1,000	0	0	5,538
Total	<u>723</u>	<u>1,040</u>	<u>2,775</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>5,538</u>
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	284	960	3,697	960	2,356	0	8,257
Total	<u>284</u>	<u>960</u>	<u>3,697</u>	<u>960</u>	<u>2,356</u>	<u>0</u>	<u>8,257</u>
Council District(s)	Project (23-03931) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
9							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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PUBLIC HEALTH & SAFETY

DRAINAGE

FOX RUN AREA DRAINAGE (BETWEEN FOX PEAK DRIVE AND FOX CREEK)

2022 GO DRAINAGE IMPROVEMENT BOND	166	787	14	0	0	0	967
Total	166	787	14	0	0	0	967

Council District(s)
10

Project (23-03932) - Install an interceptor drainage channel and associated improvements as applicable and within available funding.

FRIO CITY ROAD OUTFALL PHASE 1

2022 GO DRAINAGE IMPROVEMENT BOND	1,230	2,726	3,926	2,494	690	0	11,066
Total	1,230	2,726	3,926	2,494	690	0	11,066

Council District(s)
5

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.

FY 2024 CMP REHABILITATION

STORM WATER OPERATING FUND	1,000	1,000	0	0	0	0	2,000
Total	1,000	1,000	0	0	0	0	2,000

Council District(s)
CW

Project (23-04128) - This project provides funding to use trenchless applications to rehabilitate degrading Corrugated Metal Pipe (CMP) throughout the city.

GARDENDALE DRAINAGE (WURZBACH ROAD TO BLUEMEL ROAD)

2022 GO DRAINAGE IMPROVEMENT BOND	406	187	1,126	1,478	0	0	3,197
Total	406	187	1,126	1,478	0	0	3,197

Council District(s)
8

Project (23-03934) - Install an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.

GEORGE ROAD LOW WATER CROSS (HUNTERS BOW TO NW MILITARY HWY)

2022 GO DRAINAGE IMPROVEMENT BOND	718	522	1,132	710	473	0	3,555
Total	718	522	1,132	710	473	0	3,555

Council District(s)
8

Project (23-03935) - Construct low water crossing and associated improvements as applicable.

INTERIM PEMBROKE DRAINAGE IMPROVEMENTS

STORM WATER OPERATING FUND	519	0	0	0	0	0	519
Total	519	0	0	0	0	0	519

Council District(s)
7

Project (23-03816) - This project provides funds to provide flooding relief along Pembroke Rd and comprises of an earthen berm, an earthen pilot channel, and an outfall.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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PUBLIC HEALTH & SAFETY

DRAINAGE

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

2022 GO DRAINAGE IMPROVEMENT BOND	824	1,354	2,209	1,787	0	0	6,174
Total	<u>824</u>	<u>1,354</u>	<u>2,209</u>	<u>1,787</u>	<u>0</u>	<u>0</u>	<u>6,174</u>

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	0	720	0	0	0	720
Total	<u>0</u>	<u>0</u>	<u>720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>720</u>

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	1,027	1,190	4,907	7,401	1,030	0	15,555
Total	<u>1,027</u>	<u>1,190</u>	<u>4,907</u>	<u>7,401</u>	<u>1,030</u>	<u>0</u>	<u>15,555</u>

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.

MENCHACA STREET DRAINAGE IMPROVEMENTS

STORM WATER OPERATING FUND	230	0	0	0	0	0	230
Total	<u>230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>230</u>

Council District(s)
5

Project (23-04083) - This project provides funding for Improvements to alleviate flooding on Menchaca Streets

MICHAEL DRAINAGE IMPROVEMENTS

STORM WATER OPERATING FUND	0	31	0	0	0	0	31
STORM WATER REVENUE BONDS	196	79	0	0	0	0	275
Total	<u>196</u>	<u>110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>306</u>

Council District(s)
3

Project (23-04082) - This project provides funding for channel reconstruction and easement acquisition

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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PUBLIC HEALTH & SAFETY

DRAINAGE

MOSS BROOK COVE DRAINAGE IMPROVEMENTS

STORM WATER OPERATING FUND	596	0	0	0	0	0	596
Total	<u>596</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>596</u>

Council District(s)
8

Project (23-03827) - This project provides funding to reconstruct the existing concrete V shaped channel.

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

2022 GO DRAINAGE IMPROVEMENT BOND	3	920	0	0	0	0	923
2023 CERTIFICATES OF OBLIGATION	200	0	0	0	0	0	200
UNISSUED CERTIFICATES OF OBLIGATION	800	0	0	0	0	0	800
Total	<u>1,003</u>	<u>920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,923</u>

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	571	1,069	4,095	1,069	876	0	7,680
Total	<u>571</u>	<u>1,069</u>	<u>4,095</u>	<u>1,069</u>	<u>876</u>	<u>0</u>	<u>7,680</u>

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.

OLYMPIA DRIVE PH II DRAINAGE

UNISSUED CERTIFICATES OF OBLIGATION	0	0	1,050	0	0	0	1,050
Total	<u>0</u>	<u>0</u>	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,050</u>

Council District(s)
1

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.

PALM HEIGHTS DRAINAGE IMPROVEMENTS

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

Council District(s)
5

Project (23-04153) - This project provides funding for drainage improvements in the Palm Heights neighborhood

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
PEGGY DRIVE AREA DRAINAGE (EASTGATE SUBDIVISION)							
2022 GO DRAINAGE IMPROVEMENT BOND	1,300	2,115	6,929	6,204	2,403	0	18,951
Total	<u>1,300</u>	<u>2,115</u>	<u>6,929</u>	<u>6,204</u>	<u>2,403</u>	<u>0</u>	<u>18,951</u>
Council District(s)							
2	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.						
PERENNIAL DRIVE AREA DRAINAGE (HEIMER ROAD TO DUTCH MYRTLE)							
2022 GO DRAINAGE IMPROVEMENT BOND	401	628	598	1,050	0	0	2,677
Total	<u>401</u>	<u>628</u>	<u>598</u>	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>2,677</u>
Council District(s)							
9	Project (23-03941) - Install an underground storm drain system and associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.						
PINN ROAD LOW WATER CROSSING							
2022 CERTIFICATES OF OBLIGATION	439	0	0	0	0	0	439
Total	<u>439</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>439</u>
Council District(s)							
6	Project (23-03851) - This project provides funding for construction of safety feature improvements at Pinn Road low water crossing.						
PUBLIC ART - 2017 BOND PROGRAM							
2017 GO DRAINAGE IMPROVEMENT BOND	453	0	0	0	0	0	453
Total	<u>453</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>453</u>
Council District(s)							
CW	Project (23-01640) - This project provides funding for the construction, improvement and installation of public art.						
PUBLIC ART (DRAINAGE)							
2022 GO DRAINAGE IMPROVEMENT BOND	164	355	796	1,180	0	0	2,495
Total	<u>164</u>	<u>355</u>	<u>796</u>	<u>1,180</u>	<u>0</u>	<u>0</u>	<u>2,495</u>
Council District(s)							
CW	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.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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PUBLIC HEALTH & SAFETY

DRAINAGE

QUENTIN DRIVE ALLEY INTERIM IMPROVEMENTS

2022 GO DRAINAGE IMPROVEMENT BOND	155	662	12	0	0	0	829
Total	<u>155</u>	<u>662</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>829</u>

Council District(s)
7

Project (23-03943) - Reconstruct the alley and associated improvements between Leming Drive and Quentin Drive as applicable.

RIVERWALK GATE 5 REPLACEMENT

STORM WATER REGIONAL FACILITIES FUND	2,616	4,404	0	0	0	0	7,020
Total	<u>2,616</u>	<u>4,404</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,020</u>

Council District(s)
1

Project (23-03823) - This project will replace the double-gated structure of Flood Gate #5, located along the San Antonio River Loop main channel.

S. GEVERS STREET DRAINAGE IMPROVEMENT

STORM WATER OPERATING FUND	2,449	1,000	0	0	0	0	3,449
Total	<u>2,449</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,449</u>

Council District(s)
3

Project (23-03757) - This project provides funding for an installation of a main underground system along S. Gevers Street.

SEELING CHANNEL DRAINAGE IMPROVEMENT - PHASE 4

2012 GO DRAINAGE IMPROVEMENT BOND	124	1,254	1,848	0	0	0	3,226
STORM WATER REGIONAL FACILITIES FUND	0	0	855	750	0	0	1,605
Total	<u>124</u>	<u>1,254</u>	<u>2,703</u>	<u>750</u>	<u>0</u>	<u>0</u>	<u>4,831</u>

Council District(s)
7

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.

SEELING DRAINAGE PH 4 (LOWERY DR-ST CLOUD & PLACID DR-SAGE-PARDO)

2022 GO DRAINAGE IMPROVEMENT BOND	1,199	1,578	2,321	2,116	0	0	7,214
Total	<u>1,199</u>	<u>1,578</u>	<u>2,321</u>	<u>2,116</u>	<u>0</u>	<u>0</u>	<u>7,214</u>

Council District(s)
7

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PUBLIC HEALTH & SAFETY							
DRAINAGE							
SIENNA BASIN REVISION							
PRIOR DEBT PROCEEDS	910	0	0	0	0	0	910
Total	910	0	0	0	0	0	910
Council District(s)	Project (23-04109) - This project provides funding for the creation of diversion channel to alleviate property flooding.						
9							
SOUTH PINE ROADWAY DRAINAGE PHASE 2							
2022 GO DRAINAGE IMPROVEMENT BOND	1,096	1,486	2,307	2,327	3,423	0	10,639
Total	1,096	1,486	2,307	2,327	3,423	0	10,639
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							
SOUTHWELL NORTH AREA DRAINAGE							
2022 GO DRAINAGE IMPROVEMENT BOND	489	936	1,226	1,301	1,926	0	5,878
Total	489	936	1,226	1,301	1,926	0	5,878
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							
VALLEY HI AREA DRAINAGE - MEDINA BASE PHASE 1							
2022 GO DRAINAGE IMPROVEMENT BOND	593	839	1,378	2,125	661	0	5,596
Total	593	839	1,378	2,125	661	0	5,596
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							
W BROADVIEW DR & OAKWOOD DR DRAINAGE PH1							
2022 GO DRAINAGE IMPROVEMENT BOND	1,142	2,462	3,919	2,585	0	0	10,108
Total	1,142	2,462	3,919	2,585	0	0	10,108
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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PUBLIC HEALTH & SAFETY

DRAINAGE

WESTSIDE CREEKS - APACHE CREEK

STORM WATER OPERATING FUND	900	0	0	0	0	0	900
UNISSUED CERTIFICATES OF OBLIGATION	0	3,760	0	0	0	0	3,760
Total	900	3,760	0	0	0	0	4,660

Council District(s)
5

Project (23-04130) - This project provides funding for remediation activities to address perceived soil issues adjacent to Apache Creek.

WILCOX AVENUE AREA DRAINAGE

2022 GO DRAINAGE IMPROVEMENT BOND	1,495	2,799	3,735	4,475	2,487	0	14,991
Total	1,495	2,799	3,735	4,475	2,487	0	14,991

Council District(s)
5

Project (23-03949) - Install an underground storm drain system which may include associated roadway reconstruction, curbs, sidewalks, and driveway approaches as applicable.

WOLLER ROAD DRAINAGE

2022 CERTIFICATES OF OBLIGATION	121	0	0	0	0	0	121
Total	121	0	0	0	0	0	121

Council District(s)
8

Project (23-03858) - This project provides funding for construction to improve drainage, add curbs and sidewalks on Woller Road.

TOTAL DRAINAGE

38,589	50,469	63,514	45,959	17,875	0	216,406
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PUBLIC HEALTH & SAFETY

FIRE PROTECTION

FIRE STATION #10 FACILITY REPLACEMENT

2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	675	5,865	4,118	0	0	0	10,658
Total	675	5,865	4,118	0	0	0	10,658

Council District(s)
1

Project (23-04043) - -- Construct new fire station to replace the existing Fire Station #10.

FIRE STATION #33 FACILITY REPLACEMENT

2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	675	5,865	4,126	0	0	0	10,666
Total	675	5,865	4,126	0	0	0	10,666

Council District(s)
5

Project (23-04044) - -- Construct new fire station to replace the existing Fire Station #33.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PUBLIC HEALTH & SAFETY							
FIRE PROTECTION							
FIRE STATION 21 REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	1,457	2,982	4,849	2,696	0	0	11,984
Total	1,457	2,982	4,849	2,696	0	0	11,984
Council District(s)	Project (23-04054) - Replacement of the station built in 1929. acquire property, design, and construct.						
3							
FIRE STATION 52 REPLACEMENT							
2023 CERITFICATES OF OBLIGATION	16	0	0	0	0	0	16
UNISSUED CERTIFICATES OF OBLIGATION	384	544	3,908	1,364	0	0	6,200
Total	400	544	3,908	1,364	0	0	6,216
Council District(s)	Project (23-04055) - Replacement of the modular living quarters with the addition of permanent living quarters and EMS bay to the existing apparatus bay on the existing sites.						
4							
FIRE STATION 53 REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	417	514	3,906	1,363	0	0	6,200
Total	417	514	3,906	1,363	0	0	6,200
Council District(s)	Project (23-04056) - Replacement of the modular living quarters with the addition of permanent living quarters and EMS bay to the existing apparatus bay on the existing sites.						
3							
FIRE STATION REPLACEMENT							
UNISSUED CERTIFICATES OF OBLIGATION	0	0	0	5,950	10,000	0	15,950
Total	0	0	0	5,950	10,000	0	15,950
Council District(s)	Project (23-04151) - Construct a new fire station to replace an existing fire station.						
CW							
PUBLIC SAFETY WAREHOUSE							
GENERAL FUND	122	703	5,851	1,888	0	0	8,564
Total	122	703	5,851	1,888	0	0	8,564
Council District(s)	Project (23-04057) - This project provides funding to construct a Warehouse to store protective equipment (PPE), decontamination equipment and supplies.						
6							
TOTAL FIRE PROTECTION	3,746	16,473	26,758	13,261	10,000	0	70,238

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
PUBLIC HEALTH & SAFETY							
LAW ENFORCEMENT							
HELICOPTER REPLACEMENT							
UNISSUED TAX NOTES	6,457	7,073	0	7,585	0	0	21,115
Total	<u>6,457</u>	<u>7,073</u>	<u>0</u>	<u>7,585</u>	<u>0</u>	<u>0</u>	<u>21,115</u>
Council District(s)	Project (17-00044) - This project will replace three H120 helicopters that have reached end of life with H125 Helicopters.						
CW							
NEW POLICE SUBSTATION							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	1,283	2,847	7,395	5,488	0	0	17,013
Total	<u>1,283</u>	<u>2,847</u>	<u>7,395</u>	<u>5,488</u>	<u>0</u>	<u>0</u>	<u>17,013</u>
Council District(s)	Project (23-04045) - -- Construct a new police substation on the City's southeast side.						
3							
POLICE STATION AT ST. MARY'S							
2017 GO PUBLIC SAFETY IMPROVEMENT BOND	2,867	0	0	0	0	0	2,867
GENERAL FUND	1,400	0	0	0	0	0	1,400
Total	<u>4,267</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,267</u>
Council District(s)	Project (23-01735) - This project provides funding for the construction of a new facility that will include a City Police Substation for the central city area and Park Police headquarters for city-wide service.						
CW 1							
PUBLIC ART (PUBLIC SAFETY FACILITIES)							
2022 GO PUBLIC SAFETY FACILITIES IMPROVEMENT BOND	67	193	534	323	48	0	1,165
Total	<u>67</u>	<u>193</u>	<u>534</u>	<u>323</u>	<u>48</u>	<u>0</u>	<u>1,165</u>
Council District(s)	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.						
CW							
PUBLIC ART (PUBLIC SAFETY)							
2017 GO PUBLIC SAFETY IMPROVEMENT BOND	210	0	0	0	0	0	210
Total	<u>210</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>210</u>
Council District(s)	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.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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PUBLIC HEALTH & SAFETY

LAW ENFORCEMENT

SAPD ACADEMY - TACTICS & FIREARMS BLDG

2023 CERTIFICATES OF OBLIGATION	279	160	0	0	0	0	439
UNISSUED CERTIFICATES OF OBLIGATION	0	2,784	1,716	0	0	0	4,500
Total	<u>279</u>	<u>2,944</u>	<u>1,716</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,939</u>

Council District(s)
3

Project (23-04060) - Construct a large multi-function structure to accommodate the many demands of police/tactical training.

SAPD ACADEMY MODULAR TRAINING BUILDING

UNISSUED TAX NOTES	700	0	0	0	0	0	700
Total	<u>700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700</u>

Council District(s)
3

Project (17-00047) - This project will alleviate overcrowding when SAPD conducts 5 Academy classes per year. The structure be a modular building on a concrete slab and will include electrical, plumbing, and data connections. The structure will support a fully functioning 70-person classroom and provide office space for 14 training staff.

SAPD ACADEMY OUTDOOR FITNESS FACILITY

UNISSUED TAX NOTES	1,100	0	0	0	0	0	1,100
Total	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,100</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	509	0	209	0	0	0	718
UNISSUED TAX NOTES	0	1,400	0	0	0	0	1,400
Total	<u>509</u>	<u>1,400</u>	<u>209</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,118</u>

Council District(s)
3

Project (23-04086) - This project will construct a new facility at the SAPD Training Academy (Council District 3), 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

2023 CERTIFICATES OF OBLIGATION	390	0	0	0	0	0	390
UNISSUED CERTIFICATES OF OBLIGATION	1,650	6,875	6,000	875	0	0	15,400
Total	<u>2,040</u>	<u>6,875</u>	<u>6,000</u>	<u>875</u>	<u>0</u>	<u>0</u>	<u>15,790</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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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PUBLIC HEALTH & SAFETY

LAW ENFORCEMENT

TRAINING ACADEMY - PARKING EXPANSION

2023 CERTIFICATES OF OBLIGATION	100	0	0	0	0	0	100
UNISSUED CERTIFICATES OF OBLIGATION	600	300	0	0	0	0	900
Total	700	300	0	0	0	0	1,000

Council District(s)
3

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

TOTAL LAW ENFORCEMENT	17,612	21,632	15,854	14,271	48	0	69,417
TOTAL PUBLIC HEALTH & SAFETY	59,947	88,574	106,126	73,491	27,923	0	356,061

RECREATION & CULTURE

LIBRARIES

BAZAN LIBRARY HVAC

2022 CERTIFICATES OF OBLIGATION	121	947	0	0	0	0	1,068
Total	121	947	0	0	0	0	1,068

Council District(s)
5

Project (23-04113) - This project provides funding to replace existing HVAC system with new equipment and associated wiring, ductwork and piping. Provide HVAC Controls programming.

BROOK HOLLOW LIBRARY PARKING LOT

GENERAL FUND	612	0	0	0	0	0	612
Total	612	0	0	0	0	0	612

Council District(s)
9

Project (23-04067) - This project is to expand the parking lot at the Brook Hollow Branch Library

CARVER BRANCH LIBRARY RENOVATION

2022 GO LIBRARY IMPROVEMENT BOND	920	1,422	6,618	3,257	0	0	12,217
Total	920	1,422	6,618	3,257	0	0	12,217

Council District(s)
2

Project (23-04032) - Renovate, improve and expand Carver Branch Library.

CENTRAL LIBRARY RENOVATION

2022 GO LIBRARY IMPROVEMENT BOND	484	676	3,127	1,538	0	0	5,825
Total	484	676	3,127	1,538	0	0	5,825

Council District(s)
CW 1

Project (23-04033) - Renovate and improve the Central Library. This is a multi-phased project.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

LIBRARIES

CITY-OWNED CULTURAL FACILITIES IMPROVEMENTS

2022 GO LIBRARY IMPROVEMENT BOND	371	1,384	1,957	2,093	0	0	5,805
GENERAL FUND	0	0	0	700	0	0	700
Total	<u>371</u>	<u>1,384</u>	<u>1,957</u>	<u>2,793</u>	<u>0</u>	<u>0</u>	<u>6,505</u>

Council District(s)

CW 1

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: \$2.5M Spanish Governor's Palace, \$2M San Antonio Records and Archives, \$1.5M International Center and other City facilities.

CODY LIBRARY HVAC

PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	74	791	0	0	0	0	865
Total	<u>74</u>	<u>791</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>865</u>

Council District(s)

8

Project (23-04112) - This project provides funding to replace existing HVAC system with new equipment and associated wiring, ductwork and piping.

COLLINS GARDEN LIBRARY HVAC

2022 CERTIFICATES OF OBLIGATION	49	383	0	0	0	0	432
Total	<u>49</u>	<u>383</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>432</u>

Council District(s)

5

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.

ELLA AUSTIN COMMUNITY CENTER RENOVATION

2022 GO LIBRARY IMPROVEMENT BOND	1,308	5,230	4,209	0	0	0	10,747
Total	<u>1,308</u>	<u>5,230</u>	<u>4,209</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,747</u>

Council District(s)

2

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).

GUERRA LIBRARY IMPROVEMENTS

2023 TAX NOTES	400	0	0	0	0	0	400
Total	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>

Council District(s)

6

Project (04-00064) - This project will provide for an assessment of the existing HVAC system and provide for improvements to the system, and replacement/improvements to the existing parking lot. The parking lot asphalt is failing in several locations, and will need major replacement/repair work.

FUNCTION/PROGRAM/PROJ./REV./SCOPE		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE								
LIBRARIES								
IGO LIBRARY FOUNDATION & WINDMILL								
2020 TAX NOTES		39	0	0	0	0	0	39
GENERAL FUND		270	103	0	0	0	0	373
Total		309	103	0	0	0	0	412
Council District(s)		Project (04-00070) - This project provides funding for Igo Library assessment and repair to foundation system.						
8								
JOHNSTON HVAC REPLACEMENT								
2017 CERTIFICATES OF OBLIGATION		256	0	0	0	0	0	256
2023 TAX NOTES		200	0	0	0	0	0	200
Total		456	0	0	0	0	0	456
Council District(s)		Project (04-00065) - This project will provide for an assessment of the existing HVAC system and provide for improvements to the system.						
4								
LANDA LIBRARY HVAC								
UNISSUED TAX NOTES		34	363	0	0	0	0	397
Total		34	363	0	0	0	0	397
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								
2017 GO LIBRARY IMPROVEMENT BOND		825	0	0	0	0	0	825
Total		825	0	0	0	0	0	825
Council District(s)		Project (23-01724) - This project provides funding for renovations, improvements and space reconfiguration to the Las Palmas Branch Library.						
5								
LAS PALMAS BRANCH LIBRARY RENOVATION								
2022 GO LIBRARY IMPROVEMENT BOND		574	2,046	1,978	421	0	0	5,019
Total		574	2,046	1,978	421	0	0	5,019
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		195	160	649	1,714	0	0	2,718
Total		195	160	649	1,714	0	0	2,718
Council District(s)		Project (23-04037) - Renovate and improve the building envelope, major building systems, and interior renovations.						
REGIONAL								

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
LIBRARIES							
MAVERICK LIBRARY HVAC							
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	112	875	0	0	0	0	987
Total	112	875	0	0	0	0	987
Council District(s) 7	Project (23-04111) - This project provides funding to replace existing HVAC system with new equipment and associated wiring, ductwork, and piping.						
PAN AMERICAN HVAC REPLACEMENT							
2017 CERTIFICATES OF OBLIGATION	200	0	0	0	0	0	200
2023 TAX NOTES	200	0	0	0	0	0	200
Total	400	0	0	0	0	0	400
Council District(s) 3	Project (04-00066) - This project will provide for an assessment of the existing HVAC system and provide for improvements to the system.						
PUBLIC ART (LIBRARIES FACILITIES)							
2022 GO LIBRARY IMPROVEMENT BOND	98	210	506	51	0	0	865
Total	98	210	506	51	0	0	865
Council District(s) CW	Project (23-04038) - Provides funding for the construction, improvement, and installation of public art.						
SEMME'S LIBRARY PATIO REPAIR							
PRIOR DEBT PROCEEDS - TAX NOTES	540	180	0	0	0	0	720
Total	540	180	0	0	0	0	720
Council District(s) 10	Project (04-00069) - This project provides funding for Semmes Branch Library patio and drainage repairs.						
TEXANA RESOURCE CENTER							
2017 GO LIBRARY IMPROVEMENT BOND	478	0	0	0	0	0	478
Total	478	0	0	0	0	0	478
Council District(s) CW 1	Project (23-01728) - Leverage funding for renovations and improvements for accessibility to Texana Collection materials, archives and services located at the Central Library.						
TOTAL LIBRARIES	8,360	14,770	19,044	9,774	0	0	51,948

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
OTHER FACILITIES							
NELSON WOLFF STADIUM							
HOT REDEMPTION AND CAPITAL FUND	1,250	3,500	0	0	0	0	4,750
Total	1,250	3,500	0	0	0	0	4,750
Council District(s)	Project (45-00044) - Project will upgrade existing building support spaces to meet current MLB player development standards. Improvements include locker room, shower and bathroom, training and weight, and coach areas within the existing baseball stadium facility.						
6							
WORLD HERITAGE							
2017 GO LIBRARY IMPROVEMENT BOND	2,838	226	0	0	0	0	3,064
UNISSUED CERTIFICATES OF OBLIGATION	500	1,000	0	0	0	0	1,500
Total	3,338	1,226	0	0	0	0	4,564
Council District(s)	Project (23-01730) - This project provides funding for an orientation center, community space and other facility spaces.						
CW 3							
WORLD HERITAGE CENTER PHASE 2 IMPROVEMENTS							
2022 GO LIBRARY IMPROVEMENT BOND	520	1,000	1,000	0	0	0	2,520
Total	520	1,000	1,000	0	0	0	2,520
Council District(s)	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.						
CW 3							
ZERNONA BLACK MULTI-GENERATIONAL CULTURAL/COMMUNITY CENTER							
2017 GO LIBRARY IMPROVEMENT BOND	1,220	493	0	0	0	0	1,713
2022 CERTIFICATES OF OBLIGATION	0	2,030	0	0	0	0	2,030
Total	1,220	2,523	0	0	0	0	3,743
Council District(s)	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.						
2							
TOTAL OTHER FACILITIES	6,328	8,249	1,000	0	0	0	15,577

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
2022 EDWARDS AQUIFER PROTECTION PROGRAM							
MUNICIPAL FACILITIES CORPORATION	19,202	10,000	10,000	10,000	10,000	10,000	69,202
Total	19,202	10,000	10,000	10,000	10,000	10,000	69,202
Council District(s)	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	44	82	357	0	0	0	483
Total	44	82	357	0	0	0	483
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	197	230	55	0	0	0	482
TREE PRESERVATION FUND	100	0	0	0	0	0	100
Total	297	230	55	0	0	0	582
Council District(s)	Project (23-03951) - -- Construct general park and rehabilitation improvements within available funding.						
8							
APACHE CREEK - WESTSIDE CREEK TRAIL							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	326	0	0	0	0	0	326
Total	326	0	0	0	0	0	326
Council District(s)	Project (26-00687) - This project provides funding for installation of security lighting at the Apache Creek Park.						
5							
AQUATIC CENTER AT PALO ALTO COLLEGE							
2017 GO PARKS IMPROVEMENT BOND	132	1,744	1,891	1,427	0	0	5,194
Total	132	1,744	1,891	1,427	0	0	5,194
Council District(s)	Project (23-01641) - This project provides funding for improvements to the natatorium, potentially to include new roof, HVAC, scoreboard, bleachers, interior and exterior renovations.						
4							
ARNOLD PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	68	364	0	0	0	0	432
Total	68	364	0	0	0	0	432
Council District(s)	Project (23-03952) - -- Construct general park and rehabilitation improvements within available funding.						
4							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

BEACON HILL PARK

2022 GO PARKS & REC IMPROVEMENT BOND	408	59	0	0	0	0	467
TREE PRESERVATION FUND	95	0	0	0	0	0	95
Total	503	59	0	0	0	0	562

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	883	0	0	0	0	1,883
Total	1,000	883	0	0	0	0	1,883

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.

BELMEADE PARK

2022 GO PARKS & REC IMPROVEMENT BOND	250	0	0	0	0	0	250
Total	250	0	0	0	0	0	250

Council District(s)

10

Project (23-03954) - -- Construct general improvements within available funding which may include a dog park and improved park access.

BENAVIDES PARK

2022 GO PARKS & REC IMPROVEMENT BOND	291	461	0	0	0	0	752
TREE PRESERVATION FUND	20	0	0	0	0	0	20
Total	311	461	0	0	0	0	772

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	2,683	3,131	0	0	0	0	5,814
Total	2,683	3,131	0	0	0	0	5,814

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	0	2,353	102	0	0	0	2,455
Total	0	2,353	102	0	0	0	2,455

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

BRACKENRIDGE PARK FACILITIES

2022 GO PARKS & REC IMPROVEMENT BOND	0	43	1,253	3,686	0	0	4,982
Total	<u>0</u>	<u>43</u>	<u>1,253</u>	<u>3,686</u>	<u>0</u>	<u>0</u>	<u>4,982</u>

Council District(s)
CW 1

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.

CALDERON CLUBHOUSE (BOYS AND GIRLS CLUBS OF SAN ANTONIO)

2022 GO PARKS & REC IMPROVEMENT BOND	624	2,757	0	0	0	0	3,381
Total	<u>624</u>	<u>2,757</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,381</u>

Council District(s)
5

Project (23-03958) - -- Complete structural assessment and construct improvements within available funding.

CARACOL CREEK PARK

2022 GO PARKS & REC IMPROVEMENT BOND	54	223	202	0	0	0	479
Total	<u>54</u>	<u>223</u>	<u>202</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>479</u>

Council District(s)
4

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.

CASSIANO PARK

2022 GO PARKS & REC IMPROVEMENT BOND	411	409	787	0	0	0	1,607
Total	<u>411</u>	<u>409</u>	<u>787</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,607</u>

Council District(s)
5

Project (23-03960) - -- Construct general park improvements within available funding which may include pool house improvements, a new aquatic amenity, and playground.

CATHEDRAL ROCK PARK

2022 GO PARKS & REC IMPROVEMENT BOND	0	104	375	0	0	0	479
Total	<u>0</u>	<u>104</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>479</u>

Council District(s)
6

Project (23-03961) - -- Construct general park improvements within available funding which may include playground shade enhancements and lighting.

CD2 SENIOR CTR (D2 PROPERTY ACQUISITION)

2023 TAX NOTES	740	0	0	0	0	0	740
Total	<u>740</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>740</u>

Council District(s)
2

Project (23-04089) - This project provides funding for the development of a new City facility for community use including the property acquisition of land.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
CIELO VISTA PARK							
2022 CERTIFICATES OF OBLIGATION	0	126	357	0	0	0	483
Total	0	126	357	0	0	0	483
Council District(s)	Project (23-03852) - Land acquisition and park trail development.						
6							
CITYWIDE BICYCLE RECREATIONAL FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	480	2,065	588	0	0	0	3,133
Total	480	2,065	588	0	0	0	3,133
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	500	2,130	1,000	0	0	0	3,630
Total	500	2,130	1,000	0	0	0	3,630
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	481	3,237	356	0	0	0	4,074
TREE PRESERVATION FUND	125	0	0	0	0	0	125
Total	606	3,237	356	0	0	0	4,199
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	216	949	20	0	0	0	1,185
Total	216	949	20	0	0	0	1,185
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

CONCEPCION PARK

2022 GO PARKS & REC IMPROVEMENT BOND	71	477	0	0	0	0	548
TREE PRESERVATION FUND	20	0	0	0	0	0	20
Total	<u>91</u>	<u>477</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>568</u>

Council District(s)
3

Project (23-03965) - -- Construct general park improvements within available funding which may include a new dog park.

CREEKWAY LOW IMPACT DEVELOPMENT PROJECT

PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	599	366	0	0	0	0	965
Total	<u>599</u>	<u>366</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>965</u>

Council District(s)
CW

Project (26-00653) - This project provides funding for the incorporation of Low Impact Development features into trail projects where feasible.

CRICKET FIELD IMPROVEMENTS

UNISSUED TAX NOTES	350	0	0	0	0	0	350
Total	<u>350</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350</u>

Council District(s)
CW

Project (26-00711) - Improvements to Cricket League field to include lights and bleachers.

CUELLAR PARK

2022 GO PARKS & REC IMPROVEMENT BOND	74	246	401	0	0	0	721
Total	<u>74</u>	<u>246</u>	<u>401</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>721</u>

Council District(s)
6

Project (23-03966) - -- Construct general park improvements within available funding which may include trail and basketball court improvements.

DELLVIEW PARK

2022 GO PARKS & REC IMPROVEMENT BOND	368	84	0	0	0	0	452
Total	<u>368</u>	<u>84</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>452</u>

Council District(s)
1

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

DISTRICT 1 PARKS

2022 GO PARKS & REC IMPROVEMENT BOND	338	1,299	1,709	507	0	0	3,853
TREE PRESERVATION FUND	25	0	0	0	0	0	25
Total	363	1,299	1,709	507	0	0	3,878

Council District(s)

1

Project (23-03968) - -- Construct general park and rehabilitation improvements of park facilities within available funding. Parks may include Kenwood and Olympia Parks.

DISTRICT 1 PARKS & MULTIGENERATIONAL RECREATION FACILITY

2022 GO PARKS & REC IMPROVEMENT BOND	639	1,267	3,730	2,128	0	0	7,764
Total	639	1,267	3,730	2,128	0	0	7,764

Council District(s)

1

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.

DISTRICT 1 WESTFALL CAMPUS

2023 TAX NOTES	500	500	0	0	0	0	1,000
Total	500	500	0	0	0	0	1,000

Council District(s)

1

Project (23-04088) - This project provides funding to renovate, rehabilitate, and construct additions Westfall Branch Library to support constituent services, meeting space and other campus related enhancements.

DISTRICT 2 COMMUNITY GARDEN

2023 TAX NOTES	250	0	0	0	0	0	250
Total	250	0	0	0	0	0	250

Council District(s)

2

Project (26-00707) - This project provides funding to develop land for community use.

DISTRICT 2 PARKS

2022 GO PARKS & REC IMPROVEMENT BOND	127	554	763	0	0	0	1,444
TREE PRESERVATION FUND	20	0	0	0	0	0	20
Total	147	554	763	0	0	0	1,464

Council District(s)

2

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

DISTRICT 3 AQUATICS FACILITY

2022 GO PARKS & REC IMPROVEMENT BOND	301	757	3,323	449	0	0	4,830
Total	301	757	3,323	449	0	0	4,830

Council District(s)
3

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.

DISTRICT 3 PARKS

2022 GO PARKS & REC IMPROVEMENT BOND	0	677	167	0	0	0	844
Total	0	677	167	0	0	0	844

Council District(s)
3

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.

DISTRICT 4 HERITAGE COMMUNITY CENTER

2017 GO PARKS IMPROVEMENT BOND	4,955	0	0	0	0	0	4,955
2018 CERTIFICATES OF OBLIGATION	0	1,541	0	0	0	0	1,541
GENERAL FUND	0	3,008	0	0	0	0	3,008
Total	4,955	4,549	0	0	0	0	9,504

Council District(s)
4

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.

DISTRICT 4 MULTIGENERATIONAL REC FACILITY (PALO ALTO COLLEGE)

2022 GO PARKS & REC IMPROVEMENT BOND	138	3,365	3,674	2,794	0	0	9,971
Total	138	3,365	3,674	2,794	0	0	9,971

Council District(s)
4

Project (23-03973) - -- Facilitate construction of a new facility to support senior and constituent services, meeting space and other recreational services.

DISTRICT 4 PARKS

2022 GO PARKS & REC IMPROVEMENT BOND	110	217	773	662	0	0	1,762
Total	110	217	773	662	0	0	1,762

Council District(s)
4

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

DISTRICT 4 PEARSALL PARK SOLAR WALK

2023 TAX NOTES	299	0	0	0	0	0	299
UNISSUED CERTIFICATES OF OBLIGATION	478	0	0	0	0	0	478
Total	777	0	0	0	0	0	777

Council District(s)
4

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.

DISTRICT 5 PARKS

2022 GO PARKS & REC IMPROVEMENT BOND	934	900	149	0	0	0	1,983
Total	934	900	149	0	0	0	1,983

Council District(s)
5

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.

DISTRICT 7 PARKS

2022 GO PARKS & REC IMPROVEMENT BOND	158	691	32	0	0	0	881
Total	158	691	32	0	0	0	881

Council District(s)
7

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.

DISTRICT 7 PARKS SHADE ENHANCEMENTS

2022 GO PARKS & REC IMPROVEMENT BOND	711	0	0	0	0	0	711
Total	711	0	0	0	0	0	711

Council District(s)
7

Project (23-03977) - -- Construct shade enhancements and associated improvements as applicable and within available funding at parks on the City's northwest side including Joe Ward Park and Sunset Hills Park.

DISTRICT 9 GREENWAY TRAIL PROJECT

PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	500	2,258	0	0	0	0	2,758
Total	500	2,258	0	0	0	0	2,758

Council District(s)
9

Project (26-00674) - This project provides funding for the development of a hike and bike trail within Council District 9.

EASTSIDE CLUBHOUSE (BOYS AND GIRLS CLUBS OF SAN ANTONIO)

2022 GO PARKS & REC IMPROVEMENT BOND	1,810	1,265	0	0	0	0	3,075
Total	1,810	1,265	0	0	0	0	3,075

Council District(s)
2

Project (23-03978) - -- Complete a structural assessment and improvements within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
EDWARDS AQUIFER PROTECTION PROGRAM							
PROP 1 - FY 2015 EDWARDS AQUIFER RECHARGE ZONE	1,442	21	0	0	0	0	1,463
Total	<u>1,442</u>	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,463</u>
Council District(s)	Project (26-00638) - 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							
EISENHOWER PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	110	618	14	0	0	0	742
Total	<u>110</u>	<u>618</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>742</u>
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							
FEATHER RIDGE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	192	0	0	0	0	0	192
Total	<u>192</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>192</u>
Council District(s)	Project (23-03980) - -- Construct general park and rehabilitation improvements within available funding.						
10							
FLORIDA STREET PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	183	35	0	0	0	0	218
Total	<u>183</u>	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>218</u>
Council District(s)	Project (23-03981) - -- Construct general park and rehabilitation improvements within available funding.						
1							
FRENCH CREEK - (LEON CREEK GREENWAY TO NANI FALCONE PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	381	0	0	0	0	0	381
Total	<u>381</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>381</u>
Council District(s)	Project (26-00669) - This project provides funding for the development of a hike and bike trail project along French Creek from Leon Creek Greenway to Nani Falcone Park.						
7							
FRIEDRICH PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	99	472	159	0	0	0	730
Total	<u>99</u>	<u>472</u>	<u>159</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>730</u>
Council District(s)	Project (23-03982) - -- Construct general park improvements within available funding which may include an expansion to the parking lot.						
8							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
FRIESENHAHN PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	126	625	8	0	0	0	759
Total	126	625	8	0	0	0	759
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							
FT. SAM HOUSTON TRAIL (JOHN JAMES PARK TO JACK WHITE PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,000	1,317	1,000	0	0	0	3,317
Total	1,000	1,317	1,000	0	0	0	3,317
Council District(s)	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.						
2							
FY23 SCHEDULE MAINTENANCE FOR PARKS							
GENERAL FUND	1,750	1,000	0	0	0	0	2,750
Total	1,750	1,000	0	0	0	0	2,750
Council District(s)	Project (26-00706) - This project provides one time supplemental funding for the FY 2023 Parks and Recreation scheduled maintenance program.						
CW							
GILBERT GARZA PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	70	578	127	0	0	0	775
Total	70	578	127	0	0	0	775
Council District(s)	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.						
7							
GOLF COURSE IMPROVEMENTS							
UNISSUED SELF SUPPORTING CERTIFICATES OF OBLIGATION	0	4,000	0	4,000	0	4,000	12,000
Total	0	4,000	0	4,000	0	4,000	12,000
Council District(s)	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.						
CW							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
HARLANDALE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	155	593	0	0	0	0	748
Total	<u>155</u>	<u>593</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>748</u>
Council District(s)	Project (23-03986) - -- Construct general park improvements within available funding which may include playground shade enhancements, parking improvements, and pedestrian bridge enhancements.						
3							
HEMISFAIR CIVIC PARK 2022							
2017 GO PARKS IMPROVEMENT BOND	3,890	0	0	0	0	0	3,890
2022 GO PARKS & REC IMPROVEMENT BOND	0	16,542	0	0	0	0	16,542
PRIOR DEBT PROCEEDS - CERTIFICATES OF OBLIGATION	1,371	129	0	0	0	0	1,500
TREE PRESERVATION FUND	1,092	0	0	0	0	0	1,092
Total	<u>6,353</u>	<u>16,671</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,024</u>
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							
HEMISFAIR PARK PHASE 2							
2016 SELF SUPPORTING TAXABLE CERTIFICATES OF OBLIGATION	125	0	0	0	0	0	125
Total	<u>125</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125</u>
Council District(s)	Project (23-03746) - This project provides funding for continuing the restoration of historic buildings, a civic park, landscaping, and other improvements. This project is based on the park's master plan.						
1							
HERITAGE NEIGHBORHOOD PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	382	207	0	0	0	0	589
TREE PRESERVATION FUND	90	0	0	0	0	0	90
Total	<u>472</u>	<u>207</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>679</u>
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	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>225</u>
Council District(s)	Project (26-00702) - Infrastructure for new waterline to service the Japanese Tea Garden waterfall and future leveraged funding bathroom.						
1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
JUPE MANOR NEIGHBORHOOD PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	49	361	2	0	0	0	412
Total	49	361	2	0	0	0	412
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							
LABOR STREET PARK							
2022 CERTIFICATES OF OBLIGATION	553	58	0	0	0	0	611
Total	553	58	0	0	0	0	611
Council District(s)	Project (23-03839) - This project provides funding for general park improvements and rehabilitation.						
1							
LADY BIRD JOHNSON PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	133	564	506	0	0	0	1,203
Total	133	564	506	0	0	0	1,203
Council District(s)	Project (23-03990) - -- Construct general park improvements within available funding which may include shade enhancements and improved accessibility to recreational features.						
10							
LEE'S CREEK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	74	91	0	0	0	0	165
Total	74	91	0	0	0	0	165
Council District(s)	Project (23-03991) - -- Construct general park improvements within available funding which may include low impact development parking upgrades.						
7							
LEON CREEK (QUINTANA RD TO I-35)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,000	3,249	0	0	0	0	4,249
Total	1,000	3,249	0	0	0	0	4,249
Council District(s)	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.						
4							
LEON CREEK (THE RIM TO RAYMOND RUSSELL PARK)							
PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	1,000	2,600	0	0	0	0	3,600
Total	1,000	2,600	0	0	0	0	3,600
Council District(s)	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.						
8							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

LINEAR GREENWAY TRAILS

2022 GO PARKS & REC IMPROVEMENT BOND	2,110	19,613	27,627	36,424	15,832	0	101,606
TREE PRESERVATION FUND	1,100	0	0	0	0	0	1,100
Total	3,210	19,613	27,627	36,424	15,832	0	102,706

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.

LITTLE LEAGUE FIELDS

2023 TAX NOTES	225	0	0	0	0	0	225
UNISSUED TAX NOTES	475	0	0	0	0	0	475
Total	700	0	0	0	0	0	700

Council District(s)

CW

Project (26-00714) - Little league field shade and lighting

LOCKWOOD AND DIGNOWITY PARKS 2022

2022 GO PARKS & REC IMPROVEMENT BOND	82	742	150	0	0	0	974
Total	82	742	150	0	0	0	974

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

2023 CERTIFICATES OF OBLIGATION	200	0	0	0	0	0	200
UNISSUED CERTIFICATES OF OBLIGATION	500	2,530	6,576	0	0	0	9,606
Total	700	2,530	6,576	0	0	0	9,806

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	190	541	235	0	0	0	966
Total	190	541	235	0	0	0	966

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE								
PARKS								
MAVERICK PARK								
2022 GO PARKS & REC IMPROVEMENT BOND		73	252	248	0	0	0	573
Total		73	252	248	0	0	0	573
Council District(s)		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.						
1								
MCALLISTER PARK								
2022 GO PARKS & REC IMPROVEMENT BOND		653	1,254	0	0	0	0	1,907
TREE PRESERVATION FUND		25	0	0	0	0	0	25
Total		678	1,254	0	0	0	0	1,932
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		89	324	356	0	0	0	769
Total		89	324	356	0	0	0	769
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		120	657	0	0	0	0	777
Total		120	657	0	0	0	0	777
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		1,080	2,672	1,803	415	0	0	5,970
Total		1,080	2,672	1,803	415	0	0	5,970
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		417	304	0	0	0	0	721
Total		417	304	0	0	0	0	721
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

NANI FALCONE PARK

2022 GO PARKS & REC IMPROVEMENT BOND	56	54	634	0	0	0	744
Total	56	54	634	0	0	0	744

Council District(s)
7

Project (23-04001) - -- Construct general park improvements within available funding.

NEW BUCHSENSCHUTZ PARK

2022 GO PARKS & REC IMPROVEMENT BOND	306	615	4	0	0	0	925
Total	306	615	4	0	0	0	925

Council District(s)
10

Project (23-04002) - -- Facilitate the development and construction of a new park which may include land acquisition and site amenities within available funding.

NEW DISTRICT 6 PARK (NEAR CIELO VISTA)

2022 GO PARKS & REC IMPROVEMENT BOND	44	82	370	0	0	0	496
Total	44	82	370	0	0	0	496

Council District(s)
6

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.

NEW MEDICAL CENTER AREA PARK

2022 GO PARKS & REC IMPROVEMENT BOND	34	1,088	0	0	0	0	1,122
TREE PRESERVATION FUND	210	0	0	0	0	0	210
Total	244	1,088	0	0	0	0	1,332

Council District(s)
8

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.

NEW PARK AT ORR DRIVE AND SUZETTE AVENUE

2022 GO PARKS & REC IMPROVEMENT BOND	47	164	275	0	0	0	486
Total	47	164	275	0	0	0	486

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

NEW PARKS AT NOPAL STREET AND SOUTH GEVERS STREET

2022 GO PARKS & REC IMPROVEMENT BOND	223	513	55	0	0	0	791
Total	223	513	55	0	0	0	791

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	362	382	276	3,593	2,198	0	6,811
Total	362	382	276	3,593	2,198	0	6,811

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	396	456	1,130	2,319	2,153	0	6,454
Total	396	456	1,130	2,319	2,153	0	6,454

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	110	69	0	0	0	0	179
Total	110	69	0	0	0	0	179

Council District(s)
6

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

O.P. SCHNABEL PARK

2022 GO PARKS & REC IMPROVEMENT BOND	202	1,156	195	0	0	0	1,553
Total	202	1,156	195	0	0	0	1,553

Council District(s)
7

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
OLMOS BASIN PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	135	515	540	3	0	0	1,193
Total	135	515	540	3	0	0	1,193
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							
GENERAL FUND	3,800	3,800	0	0	0	0	7,600
UNISSUED CERTIFICATES OF OBLIGATION	0	0	3,800	3,800	3,800	0	11,400
Total	3,800	3,800	3,800	3,800	3,800	0	19,000
Council District(s)	Project (26-00713) - Shade improvements at parks						
CW							
PEARSALL PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	268	1,542	41	0	0	0	1,851
Total	268	1,542	41	0	0	0	1,851
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	240	0	0	0	0	0	240
2020 CERTIFICATES OF OBLIGATION	130	0	0	0	0	0	130
2020 TAX NOTES	70	0	0	0	0	0	70
Total	440	0	0	0	0	0	440
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							
PICKLEBALL RECREATIONAL IMPROVEMENTS							
2022 GO PARKS & REC IMPROVEMENT BOND	168	653	630	0	0	0	1,451
Total	168	653	630	0	0	0	1,451
Council District(s)	Project (23-04013) - -- Construct improvements at available City facilities within available funding to allow for pickleball.						
CW 2							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

PICKWELL PARK

2022 GO PARKS & REC IMPROVEMENT BOND	31	170	291	0	0	0	492
TREE PRESERVATION FUND	208	0	0	0	0	0	208
Total	239	170	291	0	0	0	700

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	26	272	196	0	0	0	494
Total	26	272	196	0	0	0	494

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	936	2,108	944	0	0	0	3,988
Total	936	2,108	944	0	0	0	3,988

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	144	0	0	0	0	0	144
Total	144	0	0	0	0	0	144

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.

RENOVATION OF CREEKWAY PROJECT IMPROVEMENT

PROP 2 - 2015 PARKS DEVELOPMENT AND EXPANSION VENUE	200	79	0	0	0	0	279
Total	200	79	0	0	0	0	279

Council District(s)
CW

Project (26-00611) - This project provides funding for replacing aged or damaged creekway hike & bike trail and associated improvements along San Antonio creekways.

Project (23-04019) - Facilitate the construction of general and rehabilitation improvements which may include a new visitor's entrance.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
SAN ANTONIO ZOO INFRASTRUCTURE IMPROVEMENTS							
UNISSUED CERTIFICATES OF OBLIGATION	1,250	0	0	0	0	0	1,250
Total	1,250	0	0	0	0	0	1,250
Council District(s)	Project (26-00709) - Install 9,350 linear feet of 8-foot curved top fencing to increase security along the zoo perimeter.						
CW							
SAN PEDRO SPRINGS PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	137	315	987	6	0	0	1,445
Total	137	315	987	6	0	0	1,445
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.						
1							
SOUTHSIDE LIONS PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	110	1,055	60	0	0	0	1,225
Total	110	1,055	60	0	0	0	1,225
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	0	431	293	0	0	0	724
Total	0	431	293	0	0	0	724
Council District(s)	Project (23-04022) - -- Construct general park improvements within available funding which may include a splash pad.						
8							
STINSON PARK (FIVE DIAMONDS LITTLE LEAGUE)							
2022 GO PARKS & REC IMPROVEMENT BOND	351	28	0	0	0	0	379
Total	351	28	0	0	0	0	379
Council District(s)	Project (23-04023) - -- Construct general park and rehabilitation improvements to the existing Sports Complex within available funding.						
3							
STONE OAK PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	199	427	12	0	0	0	638
Total	199	427	12	0	0	0	638
Council District(s)	Project (23-04024) - -- Construct general park improvements within available funding which may include trail rehabilitation and improvements.						
9							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
RECREATION & CULTURE							
PARKS							
THE ALAMO AREA PLAZA							
2017 GO PARKS IMPROVEMENT BOND	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 (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.						
CW 1							
THE PUBLIC THEATER OF SAN ANTONIO (AT SAN PEDRO SPRINGS PARK)							
2022 GO PARKS & REC IMPROVEMENT BOND	334	611	0	0	0	0	945
Total	<u>334</u>	<u>611</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>945</u>
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							
TIMBER RIDGE PARK							
2022 GO PARKS & REC IMPROVEMENT BOND	40	164	286	0	0	0	490
Total	<u>40</u>	<u>164</u>	<u>286</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>490</u>
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	57	248	424	0	0	0	729
Total	<u>57</u>	<u>248</u>	<u>424</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>729</u>
Council District(s)	Project (23-04027) - -- Construct general park improvements within available funding which may include trail connections, lighting, and parking lot expansion.						
6							
TREE PLANTING INITIATIVE							
TREE PRESERVATION FUND	0	3,000	0	0	0	0	3,000
Total	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
Council District(s)	Project (26-00710) - This provides funding for future tree planting for Urban Heat Island mitigation and other capital projects.						
CW							
UTSA ATHLETICS FACILITIES							
2022 GO PARKS & REC IMPROVEMENT BOND	439	440	2,000	2,000	0	0	4,879
Total	<u>439</u>	<u>440</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>4,879</u>
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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RECREATION & CULTURE

PARKS

WALKER RANCH PARK

2022 GO PARKS & REC IMPROVEMENT BOND	373	76	0	0	0	0	449
Total	373	76	0	0	0	0	449

Council District(s)
9

Project (23-04029) - -- Construct general park and rehabilitation improvements within available funding which may include park connectivity improvements .

WHEATLEY HEIGHTS SPORTS COMPLEX 2022

2022 GO PARKS & REC IMPROVEMENT BOND	205	754	0	0	0	0	959
Total	205	754	0	0	0	0	959

Council District(s)
2

Project (23-04030) - -- Construct general and rehabilitation improvements to the existing Sports Complex within available funding.

WOODLAWN LAKE PARK

2022 GO PARKS & REC IMPROVEMENT BOND	192	1,344	386	0	0	0	1,922
Total	192	1,344	386	0	0	0	1,922

Council District(s)
7

Project (23-04031) - -- Construct general park and rehabilitation improvements within available funding which may include trail improvements, lighting, shade enhancements, and other amenities.

WORLD HERITAGE PARK & LAND ACQUISITION

2017 GO PARKS IMPROVEMENT BOND	1,317	0	0	0	0	0	1,317
Total	1,317	0	0	0	0	0	1,317

Council District(s)
CW 3

Project (23-01717) - This project provides funding for general park improvements, land acquisition and rehabilitation which may include projects at Concepción and Stinson Parks.

TOTAL PARKS

86,678	146,226	84,704	74,213	33,983	14,000	439,804
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TOTAL RECREATION & CULTURE

101,366	169,245	104,748	83,987	33,983	14,000	507,329
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TRANSPORTATION

AIR TRANSPORTATION

2ND FIS BAG BELT

GENERAL AIRPORT REVENUE BOND	0	2,911	0	0	0	0	2,911
INTERIM AIRPORT FINANCING	464	0	0	0	0	0	464
Total	464	2,911	0	0	0	0	3,375

Council District(s)
CW

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

AIR TRANSPORTATION

AIRFIELD PACKAGE 6-7

AIRPORT IMPROVEMENT PROGRAM GRANT	1,000	2,632	0	0	0	0	3,632
INTERIM AIRPORT FINANCING	495	0	0	0	0	0	495
Total	1,495	2,632	0	0	0	0	4,127

Council District(s)

CW

Project (33-00316) - Pkg 6: Taxiway R Rehab Phases 2 & 3. Constructs a new taxiway bypass to connect to TW RC to TW R. Install new FAA communications duct bank in order to remove the in- ground bridge. Pkg 7: Removes a bridge and MSW and constructs a new Taxiway R on grade.

AIRFIELD SAFETY ENHANCEMENTS & IMPROVEMENTS PROGRAM (ASEIP)

AIRPORT IMPROVEMENT PROGRAM GRANT	2,463	5,388	5,473	28,527	28,527	71,741	142,119
GENERAL AIRPORT REVENUE BOND	0	13,582	13,710	42,790	42,790	107,612	220,484
INTERIM AIRPORT FINANCING	13,207	0	0	0	0	0	13,207
Total	15,670	18,970	19,183	71,317	71,317	179,353	375,810

Council District(s)

CW

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.

AIRPORT DATA MANAGEMENT SYSTEM (ADMS)

GENERAL AIRPORT REVENUE BOND	0	1,197	0	0	0	0	1,197
INTERIM AIRPORT FINANCING	459	0	0	0	0	0	459
Total	459	1,197	0	0	0	0	1,656

Council District(s)

CW

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).

AIRPORT EVIDS

INTERIM AIRPORT FINANCING	500	0	0	0	0	0	500
Total	500	0	0	0	0	0	500

Council District(s)

CW

Project (33-00059) - This project installs new MUFIDS monitors in Terminal B and adds monitors in new locations throughout the campus. In addition, a new MUFIDS system will be installed, including electrical and infrastructure components.

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM							
INTERIM AIRPORT FINANCING	2,276	0	0	0	0	0	2,276
Total	<u>2,276</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,276</u>
Council District(s)	Project (33-00322) - This software enhances the tracking capabilities for critical assets for accurate reporting of maintenance and performance.						
CW							
CONRAC UPGRADES							
CUSTOMER FACILITY CHARGE	673	0	0	0	0	0	673
Total	<u>673</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>673</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							
ELECTRIC SHUTTLE BUS INFRASTRUCTURE							
FAA - ZERO EMISSIONS VEHICLE & INFRASTRUCTURE PROGRAM	1,243	0	0	0	0	0	1,243
INTERIM AIRPORT FINANCING	414	0	0	0	0	0	414
Total	<u>1,657</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,657</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 inline with the airport's sustainability and resiliency incentives.						
CW							
EMERGENCY RESPONSE ROAD RECONSTRUCTION-PKG 4							
INTERIM AIRPORT FINANCING	2,009	0	0	0	0	0	2,009
Total	<u>2,009</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,009</u>
Council District(s)	Project (33-00292) - This project constructs approximately 63,000 sq. ft. of new airfield perimeter road pavement per 2017 Perimeter Road Pavement Maintenance Management Plan. Road pavement will be constructed to provide adequate support for emergency response vehicles and operations.						
CW							
MAINTENANCE FLEET EXPANSION							
GENERAL AIRPORT REVENUE BOND	0	1,401	0	0	0	0	1,401
INTERIM AIRPORT FINANCING	224	0	0	0	0	0	224
Total	<u>224</u>	<u>1,401</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,625</u>
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
AIR TRANSPORTATION							
NETWORK EOL REPLACEMENT							
GENERAL AIRPORT REVENUE BOND	0	1,980	2,700	0	0	0	4,680
INTERIM AIRPORT FINANCING	1,980	0	0	0	0	0	1,980
Total	<u>1,980</u>	<u>1,980</u>	<u>2,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,660</u>
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							
NEW TERMINAL PROJECT							
AIRPORT TERMINALS PROGRAM GRANT	20,000	20,000	20,000	0	0	0	60,000
GENERAL AIRPORT REVENUE BOND	0	300,806	357,388	310,846	204,944	80,000	1,253,984
INTERIM AIRPORT FINANCING	89,970	0	0	0	0	0	89,970
Total	<u>109,970</u>	<u>320,806</u>	<u>377,388</u>	<u>310,846</u>	<u>204,944</u>	<u>80,000</u>	<u>1,403,954</u>
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							
OUTSIDE PLANT CAMPUS IT RING							
INTERIM AIRPORT FINANCING	350	0	0	0	0	0	350
Total	<u>350</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350</u>
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							
PARKING, CCTV AND CELL LOT IMPROVEMENTS							
GENERAL AIRPORT REVENUE BOND	0	1,212	2,994	0	0	0	4,206
Total	<u>0</u>	<u>1,212</u>	<u>2,994</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,206</u>
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							
PROPERTY MAPS, PLATTING, BOUNDARY SURVEY							
GENERAL AIRPORT REVENUE BOND	0	290	0	0	0	0	290
INTERIM AIRPORT FINANCING	580	0	0	0	0	0	580
Total	<u>580</u>	<u>290</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>870</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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

AIR TRANSPORTATION

RECONSTRUCT TAXIWAY N NORTH OF TAXIWAY D

AIRPORT IMPROVEMENT PROGRAM GRANT	8,411	0	0	0	0	0	8,411
INTERIM AIRPORT FINANCING	3,518	0	0	0	0	0	3,518
Total	<u>11,929</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,929</u>

Council District(s)
CW

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.

RELOCATION OF VEHICLE GATE 20

AIRPORT IMPROVEMENT & CONTINGENCY FUND	161	0	0	0	0	0	161
INTERIM AIRPORT FINANCING	2,839	0	0	0	0	0	2,839
Total	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>

Council District(s)
CW

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.

RUNWAY 13L/31R MILL & OVERLAY

AIRPORT IMPROVEMENT PROGRAM GRANT	2,000	1,000	0	0	0	0	3,000
Total	<u>2,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>

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.

RW 4/22 CENTERLINE LIGHTING CIRCUIT REPLACEMENT

AIRPORT INFRASTRUCTURE GRANT	380	0	0	0	0	0	380
INTERIM AIRPORT FINANCING	127	0	0	0	0	0	127
Total	<u>507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>507</u>

Council District(s)
CW

Project (33-03307) - This project consists of the removal and replacement of two 31-year-old Runway Centerline Circuits and Transformers from the East Electrical vault home runs and safety area of Runway 4-22. These systems have exceeded their life span and are the oldest Airfield Lighting circuits we have in service on our Air Carrier Runways.

SKYPLACE ROAD RECONSTRUCTION

INTERIM AIRPORT FINANCING	1,000	0	0	0	0	0	1,000
Total	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Council District(s)
CW

Project (33-03321) - This Project consists of the reconstruction of failed and spalling surface areas on Skyplace Blvd, from Nakoma Rd. to the tie in of the most recent reconstruction of Skyplace behind M7 aerospace hangar.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

AIR TRANSPORTATION

**STINSON - AIRFIELD GENERATOR BLDG
RECONSTRUCTION**

INTERIM AIRPORT FINANCING	2,778	0	0	0	0	0	2,778
Total	<u>2,778</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,778</u>

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-FY24

INTERIM AIRPORT FINANCING	50	0	0	0	0	0	50
TEXAS DEPARTMENT OF TRANSPORTATION	50	0	0	0	0	0	50
Total	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>

Council District(s)

CW

Project (33-03328) - 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-FY25

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

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	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 (33-03330) - 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

AIR TRANSPORTATION

STINSON - BUILDING MODIFICATIONS-FY27

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 (33-03331) - 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	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 (33-03345) - 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	0	50	50
TEXAS DEPARTMENT OF TRANSPORTATION	0	0	0	0	0	50	50
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</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 - TAXIWAY DELTA

STINSON REVOLVING FUND	50	0	0	0	0	0	50
Total	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>

Council District(s)
CW

Project (33-00334) - 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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

AIR TRANSPORTATION

STINSON - TERMINAL ROOF REPLACEMENT

GENERAL AIRPORT REVENUE BOND	0	714	0	0	0	0	714
INTERIM AIRPORT FINANCING	1,607	0	0	0	0	0	1,607
Total	<u>1,607</u>	<u>714</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,321</u>

Council District(s)
CW

Project (33-00091) - Install a new roof and second floor patio area in the Terminal Building of the Stinson Municipal Airport.

STINSON DRAINAGE PLAN

INTERIM AIRPORT FINANCING	50	0	0	0	0	0	50
Total	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>

Council District(s)
CW

Project (33-00275) - This project provides a Drainage Master Plan for Stinson Airport. This plan will be used as a planning and programming tool for future capital development.

STINSON-SSF 9/27 SEALANT

INTERIM AIRPORT FINANCING	2,400	0	0	0	0	0	2,400
Total	<u>2,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400</u>

Council District(s)
CW

Project (33-00297) - This project installs Seal Coat and Airfield Pavement Marking to Runway 9/27 at Stinson Airport.

TA-PHASE III-TA ROOF

AIRPORT IMPROVEMENT PROGRAM GRANT	2,358	0	0	0	0	0	2,358
INTERIM AIRPORT FINANCING	1,084	0	0	0	0	0	1,084
Total	<u>3,442</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,442</u>

Council District(s)
CW

Project (33-00328) - This project installs a new barrel roof, installs a new flat roof on the concourses, and installs new barrel roof windows at Terminal A of the San Antonio International Airport (SAT).

TAXIWAY H RECONSTRUCTION

AIRPORT IMPROVEMENT PROGRAM GRANT	6,853	5,684	947	0	0	0	13,484
GENERAL AIRPORT REVENUE BOND	0	1,895	316	0	0	0	2,211
INTERIM AIRPORT FINANCING	2,284	0	0	0	0	0	2,284
Total	<u>9,137</u>	<u>7,579</u>	<u>1,263</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,979</u>

Council District(s)
CW

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

AIR TRANSPORTATION

TERMINAL A & B IMPROVEMENTS (PRIORITY 1 & PRIORITY 2)

AIRPORT INFRASTRUCTURE GRANT	821	13,176	0	0	0	0	13,997
GENERAL AIRPORT REVENUE BOND	0	4,392	0	0	0	0	4,392
INTERIM AIRPORT FINANCING	274	0	0	0	0	0	274
Total	1,095	17,568	0	0	0	0	18,663

Council District(s)
CW

Project (33-03343) - This project provides for the repair and replacement of existing critical infrastructure in Terminals A & B.

TERMINAL A ELECTRICAL SYSTEM EXPANSION

AIRPORT INFRASTRUCTURE GRANT	5,224	5,224	1,171	0	0	0	11,619
GENERAL AIRPORT REVENUE BOND	0	1,741	390	0	0	0	2,131
INTERIM AIRPORT FINANCING	1,741	0	0	0	0	0	1,741
Total	6,965	6,965	1,561	0	0	0	15,491

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 IMPROVEMENT & CONTINGENCY FUND	2,418	0	0	0	0	0	2,418
AIRPORT PASSENGER FACILITY CHARGE	19,922	12,722	0	0	0	0	32,644
AIRPORT TERMINALS PROGRAM GRANT	20,000	0	0	0	0	0	20,000
INTERIM AIRPORT FINANCING	437	0	0	0	0	0	437
Total	42,777	12,722	0	0	0	0	55,499

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 NEW IDF ROOM

GENERAL AIRPORT REVENUE BOND	0	277	2,500	0	0	0	2,777
INTERIM AIRPORT FINANCING	500	0	0	0	0	0	500
Total	500	277	2,500	0	0	0	3,277

Council District(s)
CW

Project (33-00331) - This project will construct a new communications room located on the nonsecure side of the ticketing lobby. This project will install new horizontal cabling routed to new communications rooms, and decommissions legacy communications rooms.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

AIR TRANSPORTATION

TERMINAL B EXPANSION

INTERIM AIRPORT FINANCING	784	0	0	0	0	0	784
Total	784	0	0	0	0	0	784

Council District(s)
CW

Project (33-00295) - This project installs new boilers, constructs new airline gates B9 & B10 and passenger boarding bridge in Terminal B, an additional passenger screening lane at the security screening checkpoint (SSCP), additional concessions and airline lounge space at the central marketplace, and additional office space at the ramp level.

UNIT 1902 ARFF VEHICLE R3 REPLACEMENT

INTERIM AIRPORT FINANCING	1,474	0	0	0	0	0	1,474
Total	1,474	0	0	0	0	0	1,474

Council District(s)
CW

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.

UTILITY INFRASTRUCTURE UPGRADES

GENERAL AIRPORT REVENUE BOND	0	500	0	0	0	0	500
INTERIM AIRPORT FINANCING	1,000	0	0	0	0	0	1,000
Total	1,000	500	0	0	0	0	1,500

Council District(s)
CW

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.

TOTAL AIR TRANSPORTATION

252,857	408,095	420,356	382,779	276,698	259,453	2,000,238
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TRANSPORTATION

STREETS

ABE LINCOLN SHARED USE PATH

GENERAL FUND	119	248	325	115	0	0	807
Total	119	248	325	115	0	0	807

Council District(s)
7 8

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

ATD FY 2022 BIKE NETWORK PLAN 10-YEAR UPDATE

ADVANCED TRANSPORTATION DISTRICT	1,176	979	0	0	0	0	2,155
Total	1,176	979	0	0	0	0	2,155

Council District(s)

CW

Project (46-00007) - This project provides funding for a comprehensive update of the 2011 Bicycle Master Plan including strategies to implement SA Tomorrow Guiding Principles as they relate to bike master planning; existing and future conditions assessment and inventory of bicycle facilities; public engagement; development of bicycle and trailway design guidelines and typologies; cost estimates for future infrastructure; and a phased implementation plan.

ATD FY 2024 BIKE FACILITIES

ADVANCED TRANSPORTATION DISTRICT	0	1,000	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	1,000

Council District(s)

CW

Project (46-00013) - This project provides funding for the planning, design, and construction of bike facility projects.

BABCOCK ROAD (WEST HAUSMAN TO UTSA BOULEVARD)

2022 GO STREETS IMPROVEMENT BOND	550	582	5,712	2,597	0	0	9,441
TREE PRESERVATION FUND	75	0	0	0	0	0	75
Total	625	582	5,712	2,597	0	0	9,516

Council District(s)

8

Project (23-03865) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

BRAUN ROAD SIDEWALKS (TEZEL ROAD TO NORTHWEST LOOP 1604)

2022 GO STREETS IMPROVEMENT BOND	491	297	1,332	683	0	0	2,803
Total	491	297	1,332	683	0	0	2,803

Council District(s)

7

Project (23-03866) - -- Construct a shared-use path on the northside of Braun Road from Tezel Road to Northwest Loop 1604 within available funding.

BROADWAY STREET CORRIDOR (EAST HOUSTON STREET TO EAST HILDEBRAND AVENUE)

2017 GO STREET IMPROVEMENT BOND	21,091	0	0	0	0	0	21,091
Total	21,091	0	0	0	0	0	21,091

Council District(s)

CW

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

BULVERDE ROAD (GREEN SPRING DRIVE TO REDLAND ROAD)

2022 GO STREETS IMPROVEMENT BOND	1,004	2,724	3,203	5,277	0	0	12,208
Total	1,004	2,724	3,203	5,277	0	0	12,208

Council District(s)
10

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.

BYNUM AVE PH2 (WEST MAYFIELD BLVD TO WEST GERALD AVE)

2022 GO STREETS IMPROVEMENT BOND	1,069	5	0	0	0	0	1,074
Total	1,069	5	0	0	0	0	1,074

Council District(s)
4

Project (23-03868) - -- 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.

CASTROVILLE PEDESTRIAN BRIDGE

INSURANCE PROCEEDS	318	932	0	0	0	0	1,250
Total	318	932	0	0	0	0	1,250

Council District(s)
5

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.

CD5 SIDEWALKS

2022 CERTIFICATES OF OBLIGATION	240	0	0	0	0	0	240
Total	240	0	0	0	0	0	240

Council District(s)
5

Project (23-03850) - This project provides funding for the construction of sidewalks for pedestrian mobility and safety in council district 5.

CD7 MOBILITY IMPROVEMENTS

2022 CERTIFICATES OF OBLIGATION	294	0	0	0	0	0	294
Total	294	0	0	0	0	0	294

Council District(s)
7

Project (23-03853) - This project provides funding to construct pedestrian mobility projects.

CITY INFRASTRUCTURE PROJECTS

UNISSUED TAX NOTES	5,000	5,000	0	0	0	0	10,000
Total	5,000	5,000	0	0	0	0	10,000

Council District(s)
CW

Project (40-00467) - This project provides \$1 million for each City Council District for infrastructure projects including Streets, Sidewalks, Park Improvements, Drainage, Libraries, and other Municipal Facilities.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
CITYWIDE BICYCLE FACILITIES							
2022 GO STREETS IMPROVEMENT BOND	238	1,274	2,253	4,424	1,718	0	9,907
Total	238	1,274	2,253	4,424	1,718	0	9,907
Council District(s)	Project (23-03869) - -- Construct bicycle and associated multi-modal improvement projects citywide as applicable and within available funding.						
CW							
CITYWIDE BRIDGE IMPROVEMENTS							
2022 GO STREETS IMPROVEMENT BOND	695	50	0	0	0	0	745
STATE AND LOCAL FISCAL RECOVERY FUNDS	695	2,895	0	0	0	0	3,590
Total	1,390	2,945	0	0	0	0	4,335
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							
CITYWIDE HISTORICAL BRIDGE REHABS							
2022 TAX NOTES	300	0	0	0	0	0	300
Total	300	0	0	0	0	0	300
Council District(s)	Project (23-01858) - This project provides funding for structural improvements to the Augusta, Crockett and S. Presa bridges. Improvements include replacing and reinforcing cracked and misaligned steel structure plates to extend the structural life of these historic bridges and allow vehicular, pedestrian and bicyclist safe use to continue.						
CW							
CLASSEN ROAD (CLASSEN SPUR TO KNOLLCREEK DRIVE)							
2022 GO STREETS IMPROVEMENT BOND	819	1,221	4,212	1,449	1,792	0	9,493
Total	819	1,221	4,212	1,449	1,792	0	9,493
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							
COMMERCE STREET (FRIO STREET TO SANTA ROSA STREET)							
2017 GO STREET IMPROVEMENT BOND	6,233	357	0	0	0	0	6,590
TREE PRESERVATION FUND	0	665	0	0	0	0	665
Total	6,233	1,022	0	0	0	0	7,255
Council District(s)	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.						
CW 1							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

COMMERCE STREET (ST. MARY'S STREET TO SANTA ROSA STREET)

2017 GO STREET IMPROVEMENT BOND	2,004	0	0	0	0	0	2,004
Total	2,004	0	0	0	0	0	2,004

Council District(s)

CW 1

Project (23-01568) - This project provides funding to reconstruct Commerce Street from St. Mary's to Santa Rosa. Includes wayfinding signage, pedestrian amenities, trees, and streetscape improvements as appropriate and within available funding. These funds will supplement the 2012 Bond Program project.

COUNCIL DISTRICT 1 INFRASTRUCTURE IMPROVEMENTS

2019 CERTIFICATES OF OBLIGATION	406	0	0	0	0	0	406
Total	406	0	0	0	0	0	406

Council District(s)

1

Project (23-03773) - This project will support infrastructure improvements throughout Council District 1.

COUNCIL DISTRICT 2 INFRASTRUCTURE IMPROVEMENTS

2019 CERTIFICATES OF OBLIGATION	250	123	0	0	0	0	373
UDC FEE IN-LIEU-OF-FUNDS	129	0	0	0	0	0	129
Total	379	123	0	0	0	0	502

Council District(s)

2

Project (23-03774) - This project will support infrastructure improvements throughout Council District 2.

COVEL ROAD (RAY ELLISON BOULEVARD TO OLD PEARSALL ROAD)

2022 GO STREETS IMPROVEMENT BOND	1,222	2,007	3,385	2,967	0	0	9,581
Total	1,222	2,007	3,385	2,967	0	0	9,581

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	786	1,179	2,193	2,001	689	0	6,848
Total	786	1,179	2,193	2,001	689	0	6,848

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

CULEBRA ROAD (IH-10 TO CALLAGHAN ROAD)

2022 GO STREETS IMPROVEMENT BOND	1,315	1,134	6,405	8,666	21	0	17,541
TREE PRESERVATION FUND	135	0	0	0	0	0	135
Total	<u>1,450</u>	<u>1,134</u>	<u>6,405</u>	<u>8,666</u>	<u>21</u>	<u>0</u>	<u>17,676</u>

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	854	72	2,462	1,052	331	0	4,771
Total	<u>854</u>	<u>72</u>	<u>2,462</u>	<u>1,052</u>	<u>331</u>	<u>0</u>	<u>4,771</u>

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.

DISTRICT 1 F-STREETS RECONSTRUCTION

2022 GO STREETS IMPROVEMENT BOND	1,702	2,670	2,845	3,792	0	0	11,009
Total	<u>1,702</u>	<u>2,670</u>	<u>2,845</u>	<u>3,792</u>	<u>0</u>	<u>0</u>	<u>11,009</u>

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	284	465	155	64	0	0	968
Total	<u>284</u>	<u>465</u>	<u>155</u>	<u>64</u>	<u>0</u>	<u>0</u>	<u>968</u>

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	1,329	0	0	0	0	0	1,329
Total	<u>1,329</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,329</u>

Council District(s)

1

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

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 10 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,755	2,717	2,923	3,778	0	0	11,173
Total	<u>1,755</u>	<u>2,717</u>	<u>2,923</u>	<u>3,778</u>	<u>0</u>	<u>0</u>	<u>11,173</u>
Council District(s)	Project (23-03897) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
10							
DISTRICT 10 INFRASTRUCTURE IMPROVEMENTS							
2023 TAX NOTES	500	476	0	0	0	0	976
GENERAL FUND	69	91	0	0	0	0	160
Total	<u>569</u>	<u>567</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,136</u>
Council District(s)	Project (23-04100) - This project provides funding for general improvements for the design and/or construction of streets, drainage, and other capital improvements.						
10							
DISTRICT 10 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	276	465	129	96	0	0	966
Total	<u>276</u>	<u>465</u>	<u>129</u>	<u>96</u>	<u>0</u>	<u>0</u>	<u>966</u>
Council District(s)	Project (23-03898) - -- Construct pedestrian mobility improvement projects as applicable and within available funding.						
10							
DISTRICT 2 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,777	2,778	2,964	3,962	0	0	11,481
Total	<u>1,777</u>	<u>2,778</u>	<u>2,964</u>	<u>3,962</u>	<u>0</u>	<u>0</u>	<u>11,481</u>
Council District(s)	Project (23-03877) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
2							
DISTRICT 2 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	271	436	182	81	0	0	970
Total	<u>271</u>	<u>436</u>	<u>182</u>	<u>81</u>	<u>0</u>	<u>0</u>	<u>970</u>
Council District(s)	Project (23-03878) - Construct pedestrian mobility improvement projects as applicable and within available funding.						
2							
DISTRICT 3 F-STREETS RECONSTRUCTION							
2022 GO STREETS IMPROVEMENT BOND	1,740	2,623	2,791	3,599	0	0	10,753
Total	<u>1,740</u>	<u>2,623</u>	<u>2,791</u>	<u>3,599</u>	<u>0</u>	<u>0</u>	<u>10,753</u>
Council District(s)	Project (23-03879) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.						
3							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

DISTRICT 3 INFRASTRUCTURE IMPROVEMENTS

2023 TAX NOTES	975	0	0	0	0	0	975
Total	975	0	0	0	0	0	975

Council District(s)
3

Project (23-04091) - This project provides funding for general improvements for the design and/or construction of streets, drainage, and other capital improvements.

DISTRICT 3 PEDESTRIAN MOBILITY

2022 GO STREETS IMPROVEMENT BOND	275	463	139	72	0	0	949
Total	275	463	139	72	0	0	949

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	1,442	2,249	2,414	3,119	0	0	9,224
Total	1,442	2,249	2,414	3,119	0	0	9,224

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 FY23 INFRASTRUCTURE (PEDESTRIAN MOBILITY)

2023 TAX NOTES	636	0	0	0	0	0	636
GENERAL FUND	160	0	0	0	0	0	160
Total	796	0	0	0	0	0	796

Council District(s)
4

Project (23-04093) - This project provides funding for general improvements for the design and/or construction of streets, drainage, and other capital improvements.

DISTRICT 4 PEDESTRIAN MOBILITY

2022 GO STREETS IMPROVEMENT BOND	235	372	102	54	0	0	763
Total	235	372	102	54	0	0	763

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	1,560	2,441	2,622	3,371	0	0	9,994
Total	1,560	2,441	2,622	3,371	0	0	9,994

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
DISTRICT 5 FY23 INFRASTRUCTURE IMPRV							
2023 TAX NOTES	615	0	0	0	0	0	615
Total	615	0	0	0	0	0	615
Council District(s) 5	Project (23-04094) - This project provides funding for general improvements for the design and/or construction of streets, drainage, and other capital improvements.						
DISTRICT 5 PEDESTRIAN MOBILITY							
2022 GO STREETS IMPROVEMENT BOND	702	956	552	648	0	0	2,858
Total	702	956	552	648	0	0	2,858
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	1,323	2,072	2,222	2,859	0	0	8,476
Total	1,323	2,072	2,222	2,859	0	0	8,476
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 INFRASTRUCTURE IMPROVEMENTS							
2023 TAX NOTES	980	0	0	0	0	0	980
Total	980	0	0	0	0	0	980
Council District(s) 6	Project (23-04096) - This project provides funding for general improvements for the design and/or construction of streets, drainage, and other capital improvements.						
DISTRICT 6 INTERSECTION IMPROVEMENTS							
2022 GO STREETS IMPROVEMENT BOND	445	163	1,110	3,049	16	0	4,783
Total	445	163	1,110	3,049	16	0	4,783
Council District(s) 6	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	276	465	118	96	0	0	955
Total	276	465	118	96	0	0	955
Council District(s) 6	Project (23-03887) - Construct pedestrian mobility improvement projects as applicable and within available funding.						

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

DISTRICT 6 PEDESTRIAN MOBILITY & STREETS

2017 GO STREET IMPROVEMENT BOND	1,210	0	0	0	0	0	1,210
Total	1,210	0	0	0	0	0	1,210

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	1,469	2,313	2,488	3,207	0	0	9,477
Total	1,469	2,313	2,488	3,207	0	0	9,477

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.

DISTRICT 7 INFRASTRUCTURE IMPROVEMENTS

2023 TAX NOTES	939	0	0	0	0	0	939
Total	939	0	0	0	0	0	939

Council District(s)
7

Project (23-04097) - This project provides funding to construct infrastructure improvements on St. Cloud (Bandera Road to Babcock Road) to include roadway rehabilitation/reprofiling, sidewalks, and other pedestrian amenities and enhancements.

DISTRICT 7 NEIGHBORHOOD SIDEWALK IMPROVEMENTS

2022 GO STREETS IMPROVEMENT BOND	1,053	1,505	3,476	9,532	93	0	15,659
Total	1,053	1,505	3,476	9,532	93	0	15,659

Council District(s)
7

Project (23-03889) - Construct sidewalk improvements including curbs and driveway approaches as applicable and within available funding.

DISTRICT 7 PEDESTRIAN MOBILITY

2022 GO STREETS IMPROVEMENT BOND	276	465	120	96	0	0	957
Total	276	465	120	96	0	0	957

Council District(s)
7

Project (23-03890) - Construct pedestrian mobility improvement projects as applicable and within available funding.

DISTRICT 8 F-STREETS RECONSTRUCTION

2022 GO STREETS IMPROVEMENT BOND	1,140	1,776	1,900	2,460	0	0	7,276
Total	1,140	1,776	1,900	2,460	0	0	7,276

Council District(s)
8

Project (23-03891) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

DISTRICT 8 FY23 INFRASTRUCTURE IMPRV

2023 TAX NOTES	979	0	0	0	0	0	979
Total	979	0	0	0	0	0	979

Council District(s)
8

Project (23-04098) - This project provides funding to construct pedestrian mobility projects which may include new sidewalks, pedestrian crossings, ramps and other associated pedestrian enhancements within available funding on Orsinger Lane, Donroe Place, Tupelo Lane and Kyle Seale Parkway.

DISTRICT 8 PEDESTRIAN MOBILITY

2022 GO STREETS IMPROVEMENT BOND	276	465	131	96	0	0	968
Total	276	465	131	96	0	0	968

Council District(s)
8

Project (23-03892) - -- Construct pedestrian mobility improvement projects as applicable and within available funding.

DISTRICT 9 F-STREETS RECONSTRUCTION

2022 GO STREETS IMPROVEMENT BOND	1,092	1,704	1,831	2,353	0	0	6,980
Total	1,092	1,704	1,831	2,353	0	0	6,980

Council District(s)
9

Project (23-03893) - Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

DISTRICT 9 INFRASTRUCTURE IMPROVEMENTS

2023 TAX NOTES	746	0	0	0	0	0	746
Total	746	0	0	0	0	0	746

Council District(s)
9

Project (23-04099) - This project provides funding for general improvements for the design and/or construction of streets, drainage, and other capital improvements.

DISTRICT 9 PEDESTRIAN MOBILITY

2022 GO STREETS IMPROVEMENT BOND	273	462	118	107	0	0	960
Total	273	462	118	107	0	0	960

Council District(s)
9

Project (23-03894) - Construct pedestrian mobility improvement projects as applicable and within available funding.

DISTRICT 9 TRAFFIC & MOBILITY IMPROVEMENTS (BITTERS RD AREA)

2022 GO STREETS IMPROVEMENT BOND	433	72	3,174	131	0	0	3,810
Total	433	72	3,174	131	0	0	3,810

Council District(s)
9

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
DORSEY DRIVE (MOURSUND BOULEVARD TO GARNETT AVENUE)							
2022 GO STREETS IMPROVEMENT BOND	586	1,157	3,029	18	0	0	4,790
Total	<u>586</u>	<u>1,157</u>	<u>3,029</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>4,790</u>
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	527	682	3,654	1,741	0	0	6,604
TREE PRESERVATION FUND	51	0	0	0	0	0	51
Total	<u>578</u>	<u>682</u>	<u>3,654</u>	<u>1,741</u>	<u>0</u>	<u>0</u>	<u>6,655</u>
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							
ENRIQUE M. BARRERA PARKWAY PHASE 1 (OLD HWY 90 AREA)							
2017 GO STREET IMPROVEMENT BOND	2,270	0	0	0	0	0	2,270
Total	<u>2,270</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,270</u>
Council District(s)	Project (23-01579) - This project provides funding to improve Enrique M. Barrera Parkway corridor with street, drainage and sidewalk improvements as appropriate and within available funding.						
6							
EVANS ROAD PHASE 1 (EAST ELM CREEK TO MASONWOOD)							
2022 GO STREETS IMPROVEMENT BOND	284	960	3,697	960	2,710	0	8,611
Total	<u>284</u>	<u>960</u>	<u>3,697</u>	<u>960</u>	<u>2,710</u>	<u>0</u>	<u>8,611</u>
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							
FLOYD CURL DRIVE (HUEBNER ROAD TO CHARLES KATZ)							
2022 GO STREETS IMPROVEMENT BOND	2,928	7,933	1,000	0	0	0	11,861
Total	<u>2,928</u>	<u>7,933</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,861</u>
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

FREDERICKSBURG ROAD (NORTH FLORES STREET TO WEST WOODLAWN AVENUE)

2017 GO STREET IMPROVEMENT BOND	995	0	0	0	0	0	995
Total	995	0	0	0	0	0	995

Council District(s)

CW 1

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.

F-STREET RECONSTRUCTION

STATE AND LOCAL FISCAL RECOVERY FUNDS	7,526	0	0	0	0	0	7,526
Total	7,526	0	0	0	0	0	7,526

Council District(s)

CW

Project (23-04087) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and other improvements as applicable and within available funding.

FY 2023 TRAFFIC CALMING

GENERAL FUND	603	0	0	0	0	0	603
Total	603	0	0	0	0	0	603

Council District(s)

CW

Project (23-04080) - This project will provide funding to implement a comprehensive Traffic Calming Program including planning, design, and construction of traffic calming projects.

FY 2023 VISION ZERO

GENERAL FUND	75	456	450	0	0	0	981
Total	75	456	450	0	0	0	981

Council District(s)

CW

Project (46-00010) - This project will provide public outreach, public safety infrastructure improvements, and engineering studies of high crash corridors and intersections for future improvements.

FY 2023 WARRANTED SIGNALS

2023 CERTIFICATES OF OBLIGATION	1,727	0	0	0	0	0	1,727
GENERAL FUND	100	0	0	0	0	0	100
Total	1,827	0	0	0	0	0	1,827

Council District(s)

CW

Project (23-04084) - This project provides funding to design and construct traffic signals warranted in FY 2022.

FY 2024 ACCESSIBLE PEDESTRIAN IMPROVEMENTS

ADVANCED TRANSPORTATION DISTRICT	312	0	0	0	0	0	312
Total	312	0	0	0	0	0	312

Council District(s)

CW

Project (23-04127) - This project provides funding to repair, replace, and relocate pushbuttons as needed. Will also include improvements at intersections to include ramp and landing work.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

FY 2024 INTELLIGENT TRAFFIC SIGNALS

ADVANCED TRANSPORTATION DISTRICT	2,600	0	0	0	0	0	2,600
Total	<u>2,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,600</u>

Council District(s)
CW

Project (23-04126) - This project provides funding for traffic enhanced detection, enhancing signal system operations, and battery backup systems.

FY 2024 RECOMMENDED WARRANTED TRAFFIC SIGNALS

PRIOR DEBT PROCEEDS	1,000	1,735	0	0	0	0	2,735
Total	<u>1,000</u>	<u>1,735</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,735</u>

Council District(s)
CW

Project (23-04106) - This project provides funding to design, and construct traffic signals warranted in FY 2023.

FY 2024 SCHOOL PEDESTRIAN SAFETY

GENERAL FUND	1,000	0	0	0	0	0	1,000
Total	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Council District(s)
CW

Project (23-04119) - This project provides funding to maintain School Flashers, for Sign Upgrades in School Zones, Crosswalk Marking Maintenance and installation of Flashing Beacons.

FY 2024 SIDEWALKS

ADVANCED TRANSPORTATION DISTRICT	12,500	12,500	12,500	12,500	12,500	0	62,500
GENERAL FUND	6,000	0	0	0	0	0	6,000
Total	<u>18,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>0</u>	<u>68,500</u>

Council District(s)
CW

Project (23-04124) - This project provides funding for the construction or reconstruction of sidewalks citywide.

FY 2024 TRAFFIC CALMING

GENERAL FUND	1,000	0	0	0	0	0	1,000
Total	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>

Council District(s)
CW

Project (23-04121) - This project provides funding to implement a comprehensive Traffic Calming Program including planning, design, and construction of traffic calming projects.

FY 2024 TRAFFIC SIGNAL COMMUNICATIONS

ADVANCED TRANSPORTATION DISTRICT	700	0	0	0	0	0	700
Total	<u>700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>700</u>

Council District(s)
CW

Project (23-04125) - This project provides funding for upgrades to Traffic Signal Communications hardware.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
FY 2024 VISION ZERO							
GENERAL FUND	1,000	0	0	0	0	0	1,000
Total	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Council District(s)	Project (46-00012) - This project will provide public outreach, public safety infrastructure improvements, and engineering studies of high crash corridors and intersections for future improvements.						
CW							
GARDENDALE STREET (WURZBACH ROAD TO BLUEMEL ROAD)							
2022 GO STREETS IMPROVEMENT BOND	366	191	993	1,301	0	0	2,851
Total	<u>366</u>	<u>191</u>	<u>993</u>	<u>1,301</u>	<u>0</u>	<u>0</u>	<u>2,851</u>
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							
2012 GO STREET IMPROVEMENT BOND-A	1,129	0	0	0	0	0	1,129
2021 TAX NOTES	252	0	0	0	0	0	252
2022 CERTIFICATES OF OBLIGATION	144	0	0	0	0	0	144
Total	<u>1,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525</u>
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							
HAYS STREET BRIDGE STRUCTURAL REPAIRS							
GENERAL FUND	400	0	0	0	0	0	400
Total	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>
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	535	1,161	5,618	1,408	0	0	8,722
TREE PRESERVATION FUND	68	0	0	0	0	0	68
Total	<u>603</u>	<u>1,161</u>	<u>5,618</u>	<u>1,408</u>	<u>0</u>	<u>0</u>	<u>8,790</u>
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

JONES MALTSBERGER RD (AUTRY POND RD - REDLAND RD) DESIGN ONLY

2022 GO STREETS IMPROVEMENT BOND	513	68	0	0	0	0	581
Total	<u>513</u>	<u>68</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>581</u>

Council District(s)
10

Project (23-03905) - -- Complete preliminary project development which may include schematic design and plans for roadway and associated improvements as applicable and within available funding.

LONE STAR BOULEVARD (AREA STREETS)

2017 GO STREET IMPROVEMENT BOND	0	4,944	0	0	0	0	4,944
Total	<u>0</u>	<u>4,944</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,944</u>

Council District(s)
CW 5

Project (23-01592) - This project provides funding to reconstruct and widen Lone Star Boulevard. Includes pedestrian and bicycle facilities amenities as well as intersection improvements as appropriate and within available funding.

MARBACH & ELLISON MEDIAN ISLAND

2019 CERTIFICATES OF OBLIGATION	275	0	0	0	0	0	275
GENERAL FUND	0	328	0	0	0	0	328
Total	<u>275</u>	<u>328</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>603</u>

Council District(s)
4

Project (23-04104) - Removal of median island at the intersection of Marbach and Ellison

MARBACH ROAD AREA STREETS (LOOP 410 TO HORAL DRIVE)

2022 GO STREETS IMPROVEMENT BOND	1,709	1,107	4,510	6,800	625	0	14,751
TREE PRESERVATION FUND	113	0	0	0	0	0	113
Total	<u>1,822</u>	<u>1,107</u>	<u>4,510</u>	<u>6,800</u>	<u>625</u>	<u>0</u>	<u>14,864</u>

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	484	250	332	668	0	0	1,734
Total	<u>484</u>	<u>250</u>	<u>332</u>	<u>668</u>	<u>0</u>	<u>0</u>	<u>1,734</u>

Council District(s)
1

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

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
MID BLOCK CROSSINGS - VISION ZERO							
GENERAL FUND	755	3,882	292	0	0	0	4,929
Total	755	3,882	292	0	0	0	4,929
Council District(s)	Project (46-00008) - This project provides funding for the design and construction of mid block crossings to address severe pedestrian injury areas.						
CW							
MILITARY DRIVE (SEQUOIA HEIGHT TO EAST OF REED ROAD)							
2022 GO STREETS IMPROVEMENT BOND	546	1,401	2,501	6,679	0	0	11,127
TREE PRESERVATION FUND	86	0	0	0	0	0	86
Total	632	1,401	2,501	6,679	0	0	11,213
Council District(s)	Project (23-03907) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle facilities, and other improvements as applicable and within available funding.						
6							
N FRIO BIKE AND PED IMPROVEMENTS							
GENERAL FUND	636	329	337	835	0	0	2,137
Total	636	329	337	835	0	0	2,137
Council District(s)	Project (23-04063) - This project provides funding to construct bike lane or cycle track, sidewalks and improved pedestrian connections to Centro Park.						
5							
NORTH MAIN AVENUE & SOLEDAD STREET (PECAN STREET TO NAVARRO STREET)							
2017 GO STREET IMPROVEMENT BOND	735	0	0	0	0	0	735
Total	735	0	0	0	0	0	735
Council District(s)	Project (23-01598) - This project provides funding for reconstruct Main and Soledad between Pecan and Navarro. Includes pedestrian amenities and streetscape improvements as appropriate and within available funding. This is a continuation of the 2012 Bond Program project.						
CW 1							
NORTH NEW BRAUNFELS AV PH 2 (E HOUSTON ST. - PASO HONDO ST.)							
2022 GO STREETS IMPROVEMENT BOND	400	2,302	3,516	0	0	0	6,218
TREE PRESERVATION FUND	49	0	0	0	0	0	49
Total	449	2,302	3,516	0	0	0	6,267
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
OAK HAVEN AREA STREETS (KENTWOOD PHASE 2)							
2022 GO STREETS IMPROVEMENT BOND	571	1,069	4,095	1,069	881	0	7,685
Total	571	1,069	4,095	1,069	881	0	7,685
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	1,646	856	764	1,529	2,891	0	7,686
Total	1,646	856	764	1,529	2,891	0	7,686
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	400	267	598	1,413	0	0	2,678
Total	400	267	598	1,413	0	0	2,678
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	107	287	221	332	249	0	1,196
Total	107	287	221	332	249	0	1,196
Council District(s)	Project (23-04064) - This project provides funding to construct shared use path with markings and signage.						
6							
PORT SAN ANTONIO AREA STREETS							
2022 GO STREETS IMPROVEMENT BOND	1,230	6,794	6,496	26	0	0	14,546
TREE PRESERVATION FUND	113	0	0	0	0	0	113
Total	1,343	6,794	6,496	26	0	0	14,659
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

PROBANDT STREET (SOUTH ALAMO STREET TO US HIGHWAY 90)

2017 GO STREET IMPROVEMENT BOND	331	1,583	801	959	0	0	3,674
Total	331	1,583	801	959	0	0	3,674

Council District(s)
5

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.

PROBANDT STREET PHASE 2

2022 GO STREETS IMPROVEMENT BOND	1,251	1,055	774	974	500	0	4,554
Total	1,251	1,055	774	974	500	0	4,554

Council District(s)
5

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.

PRUE ROAD (BABCOCK ROAD TO LAUREATE DR)

2017 GO STREET IMPROVEMENT BOND	7,575	8,085	0	0	0	0	15,660
Total	7,575	8,085	0	0	0	0	15,660

Council District(s)
8

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.

PUBLIC ART - 2017 BOND PROGRAM

2017 GO STREET IMPROVEMENT BOND	1,569	63	16	0	0	0	1,648
Total	1,569	63	16	0	0	0	1,648

Council District(s)
CW

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.

PUBLIC ART (STREETS)

2022 GO STREETS IMPROVEMENT BOND	823	1,431	2,259	2,351	78	0	6,942
Total	823	1,431	2,259	2,351	78	0	6,942

Council District(s)
CW

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
RITTIMAN ROAD GRADE SEPARATION							
PRIOR DEBT PROCEEDS	83	818	300	0	0	0	1,201
Total	83	818	300	0	0	0	1,201
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	2,061	0	0	0	0	0	2,061
Total	2,061	0	0	0	0	0	2,061
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	232	0	0	0	0	0	232
Total	232	0	0	0	0	0	232
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	1,217	3,857	1,071	0	0	0	6,145
Total	1,217	3,857	1,071	0	0	0	6,145
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							
ROOSEVELT AVENUE (VFW BOULEVARD TO HARDING BOULEVARD)							
2022 GO STREETS IMPROVEMENT BOND	1,600	2,173	2,218	3,744	2,000	0	11,735
Total	1,600	2,173	2,218	3,744	2,000	0	11,735
Council District(s)	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.						
3							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

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

2017 GO STREET IMPROVEMENT BOND	3,328	7,938	0	0	0	0	11,266
TREE PRESERVATION FUND	750	0	0	0	0	0	750
Total	<u>4,078</u>	<u>7,938</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,016</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	0	0	406	602	1,472	0	2,480
Total	<u>0</u>	<u>0</u>	<u>406</u>	<u>602</u>	<u>1,472</u>	<u>0</u>	<u>2,480</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.

S. FOSTER RD PHASE II

2012 GO STREET IMPROVEMENT BOND	665	0	0	0	0	0	665
Total	<u>665</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>665</u>

Council District(s)
2

Project (23-01862) - This provide provides funding to reconstruct Houston/Foster intersection and construct 2,100 linear feet of roadway north of Phase 1 from two lanes to four lanes.

SAN SABA STREET (NUEVA STREET TO MARTIN STREET)

2017 GO STREET IMPROVEMENT BOND	895	229	0	0	0	0	1,124
TREE PRESERVATION FUND	229	0	0	0	0	0	229
Total	<u>1,124</u>	<u>229</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,353</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.

SANTA ROSA STREET (CÉSAR E. CHÁVEZ BOULEVARD TO MARTIN STREET)

2017 GO STREET IMPROVEMENT BOND	2,408	2,878	0	0	0	0	5,286
TREE PRESERVATION FUND	878	0	0	0	0	0	878
Total	<u>3,286</u>	<u>2,878</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,164</u>

Council District(s)
CW 1

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

SIDNEY BROOKS DR (CITY BASE LANDING TO SOUTH NEW BRAUNFELS)

2022 GO STREETS IMPROVEMENT BOND	1,564	3,696	3,421	4,853	1,224	0	14,758
Total	1,564	3,696	3,421	4,853	1,224	0	14,758

Council District(s)
REGIONAL

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.

SONTERRA ROAD EXTENSION (SONTERRA TO LOOP 1604)

2022 GO STREETS IMPROVEMENT BOND	1,960	3,796	27	0	0	0	5,783
Total	1,960	3,796	27	0	0	0	5,783

Council District(s)
9

Project (23-03917) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, and other improvements as applicable and within available funding.

SOUTH BRAZOS STREET (ALAZAN CREEK TO APACHE CREEK)

2022 GO STREETS IMPROVEMENT BOND	790	926	3,108	1,491	1,000	0	7,315
Total	790	926	3,108	1,491	1,000	0	7,315

Council District(s)
5

Project (23-03918) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, bicycle facilities, drainage and traffic improvements as applicable and within available funding.

SOUTH PRESA STREET (SOUTHEAST MILITARY DRIVE TO SOUTHCROSS BOULEVARD)

2017 GO STREET IMPROVEMENT BOND	1,902	0	0	0	0	0	1,902
Total	1,902	0	0	0	0	0	1,902

Council District(s)
CW

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.

SOUTH ZARZAMORA STREET OVERPASS AT UNION PACIFIC RAILROAD/FRIO CITY ROAD

2017 GO STREET IMPROVEMENT BOND	1,475	1,491	2,501	0	0	0	5,467
Total	1,475	1,491	2,501	0	0	0	5,467

Council District(s)
5

Project (23-01612) - 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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
TRANSPORTATION							
STREETS							
SOUTHCROSS BOULEVARD PHASE 2							
2022 GO STREETS IMPROVEMENT BOND	461	852	3,535	50	0	0	4,898
Total	461	852	3,535	50	0	0	4,898
Council District(s)	Project (23-03920) - -- 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 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	39,630	61,630	61,630	61,630	297,280
UNISSUED TAX NOTES	22,000	22,000	22,000	0	0	0	66,000
Total	62,680	62,680	65,930	65,930	65,930	65,930	389,080
Council District(s)	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	1,522	2,806	5,834	100	0	0	10,262
TREE PRESERVATION FUND	80	0	0	0	0	0	80
Total	1,602	2,806	5,834	100	0	0	10,342
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							
THE ALAMO (AREA STREETS)							
2017 GO STREET IMPROVEMENT BOND	1,080	0	0	0	0	0	1,080
Total	1,080	0	0	0	0	0	1,080
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	1,898	1,447	6,859	3,531	455	0	14,190
Total	1,898	1,447	6,859	3,531	455	0	14,190
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							

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

VANCE JACKSON (LOOP 410 TO ADRIAN DRIVE)

2022 GO STREETS IMPROVEMENT BOND	1,272	3,085	5,139	18	0	0	9,514
Total	1,272	3,085	5,139	18	0	0	9,514

Council District(s)
1

Project (23-03923) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, and traffic improvements as applicable and within available funding.

VANCE JACKSON ROAD (HUEBNER ROAD TO WURZBACH ROAD)

2022 GO STREETS IMPROVEMENT BOND	1,802	2,490	5,443	3,373	2,498	0	15,606
Total	1,802	2,490	5,443	3,373	2,498	0	15,606

Council District(s)
8 1

Project (23-03924) - -- Construct roadway improvements to include sidewalks, curbs, driveway approaches, drainage, bicycle infrastructure, and other improvements as applicable and within available funding.

WATSON RD (SH 16 TO EAST OF VERANO PKWY)

2022 CERTIFICATES OF OBLIGATION	175	0	0	0	0	0	175
Total	175	0	0	0	0	0	175

Council District(s)
4

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.

WATSON RD PHASE 1 (VERANO PARKWAY TO WEST OF PALO ALTO ROAD)

2022 GO STREETS IMPROVEMENT BOND	1,724	1,697	3,256	4,270	637	0	11,584
Total	1,724	1,697	3,256	4,270	637	0	11,584

Council District(s)
4

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.

WURZBACH (NORTHWEST MILITARY HIGHWAY TO FREDERICKSBURG ROAD)

2017 GO STREET IMPROVEMENT BOND	1,938	0	0	0	0	0	1,938
Total	1,938	0	0	0	0	0	1,938

Council District(s)
CW 8

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.

FUNCTION/PROGRAM/PROJ./REV./SCOPE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
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TRANSPORTATION

STREETS

WURZBACH RD CORRIDOR SIDEWALK PROJECT

2016 CERTIFICATES OF OBLIGATION	386	0	0	0	0	0	386
Total	386	0	0	0	0	0	386

Council District(s)	Project (23-01502) - - This project provides funding to construct a sidewalk in Wurzbach Rd Corridor.
8	

WURZBACH ROAD AT VANCE JACKSON
(INTERSECTION IMPROVEMENTS)

2022 GO STREETS IMPROVEMENT BOND	1,247	2,642	2,000	0	0	0	5,889
Total	1,247	2,642	2,000	0	0	0	5,889

Council District(s)	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.
8 1	

ZARZAMORA PEDESTRIAN IMPROVEMENTS

2012 GO STREET IMPROVEMENT BOND-A	2,140	0	0	0	0	0	2,140
Total	2,140	0	0	0	0	0	2,140

Council District(s)	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.
5	

TOTAL STREETS	245,758	221,785	235,489	205,378	100,310	65,930	1,074,650
TOTAL TRANSPORTATION	498,615	629,880	655,845	588,157	377,008	325,383	3,074,888
GRAND TOTAL	797,538	1,045,195	962,810	786,583	455,437	354,383	4,401,946