

	PROGRAM DESCRIPTION	PROJECT COST	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
1	Street Reconstruction	\$ 20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000			
2	Public Art	\$ 400,000				400,000				
3	<b>PROPOSITION 1 - 2012 BOND ELECTION</b>	<b>\$ 20,400,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,400,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
4										
5										
6	Reconstruction of Residential, Collector, & Arterial Streets	\$ 24,000,000			2,000,000		500,000	6,000,000	7,750,000	7,750,000
7	Misc Traffic Signals	\$ 3,000,000			500,000	500,000	2,000,000			
8	New Transportation Division Facility	\$ 1,500,000			1,500,000					
9	Rail Quiet Zone - McKinney Street to Prairie Street	\$ 350,000			350,000					
10	Rail Quiet Zone - Union Pacific Railroad North	\$ 930,000							930,000	
11	Bonnie Brae Secondary Arterial from IH35E to North of Scripture Ph 4	\$ 9,500,000			2,000,000			7,500,000		
12	Miscellaneous Sidewalks	\$ 2,000,000			250,000	700,000	700,000	350,000		
13	Hickory Creek Road - FM 2181 to Riverpass	\$ 3,000,000				3,000,000				
14	Bonnie Brae Secondary Arterial from University to Windsor Ph 6	\$ 6,100,000						1,400,000	200,000	4,500,000
15	Morse Street Expansion to Full Collector Capacity - Loop 288 to Mayhill	\$ 2,900,000			1,250,000		1,650,000			
16	Ruddell Extension at Mingo Road	\$ 5,780,000			790,000				4,990,000	
17	Wheeler Ridge Connection to FM 2181 at Jordan Lane	\$ 620,000							210,000	410,000
18	Miscellaneous Roadways	\$ 2,000,000			500,000		100,000	400,000	500,000	500,000
19	Public Art for Street Improvements	\$ 30,000								30,000
20	<b>PROPOSITION 1 - 2014 BOND ELECTION</b>	<b>\$ 61,710,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,140,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,950,000</b>	<b>\$ 15,650,000</b>	<b>\$ 14,580,000</b>	<b>\$ 13,190,000</b>
21										
22	Fire Station #4 Remodel/Rebuild - Sherman Drive	\$ 5,020,000			1,120,000	3,900,000				
23	Fire Station #3 Remodel/Rebuild - McCormick	\$ 8,620,000			955,000	1,250,000	6,415,000			
24	Police Lobby Renovation	\$ 115,000			115,000					
25	Relocation of Communications Center & Criminal Investigations Bureau	\$ 2,000,000			205,000		1,795,000			
26	Police Firing Range Improvements w/ Ten Foot Berm Addition	\$ 485,000			485,000					
27	Public Art for Public Safety	\$ 325,000				325,000				
28	<b>PROPOSITION 2 - 2014 BOND ELECTION</b>	<b>\$ 16,565,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,880,000</b>	<b>\$ 5,475,000</b>	<b>\$ 8,210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
29										
30	Eagle Drive Drainage Improvements Phase 2	\$ 2,097,000			2,098,000					
31	PEC-4 Drainage Improvements Phase 2 - West of Locust to Prairie	\$ 2,485,000						2,485,000		
32	Hickory Street Drainage & Trunk Line System - Downtown Implementation Plan	\$ 600,000				600,000				
33	South Bell Drainage System - Downtown Implementation Plan	\$ 806,000						100,000	705,000	
34	Magnolia Street Drainage Phase 2 (Hinkle Project)	\$ 2,557,000			2,557,000					
35	<b>PROPOSITION 3 - 2014 BOND ELECTION</b>	<b>\$ 8,545,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,655,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 2,585,000</b>	<b>\$ 705,000</b>	<b>\$ -</b>
36										
37	Playground Replacements	\$ 890,000			150,000			450,000	150,000	140,000
38	Park Improvements (South Lakes, Lake Forest)	\$ 355,000			55,000			300,000		
39	Property Acquisition (for Parks & Libraries)	\$ 1,005,000							1,005,000	
40	Southwest Park Master Plan & Design (for entire site, including Library)	\$ 1,255,000								1,255,000
41	Sprayground	\$ 200,000			200,000					
42	Trail System Expansion & Addition	\$ 250,000								
43	Tennis Center Remodel & Expansion	\$ 3,444,000						765,000	2,930,000	
44	Water Works Park Additions - Wave Pool/Concession Stand	\$ 2,443,000			437,000	2,005,000				
45	Vela Soccer Complex Phase II Construction	\$ 1,333,000			1,333,000					
46	Public Art for Parks	\$ 180,000				100,000				80,000
47	<b>PROPOSITION 4 - 2014 BOND ELECTION</b>	<b>\$ 11,355,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,175,000</b>	<b>\$ 2,105,000</b>	<b>\$ -</b>	<b>\$ 1,515,000</b>	<b>\$ 4,085,000</b>	<b>\$ 1,475,000</b>
48										
49	<b>SUBTOTAL - 2014 BOND ELECTION</b>	<b>\$ 98,175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,850,000</b>	<b>\$ 12,380,000</b>	<b>\$ 13,160,000</b>	<b>\$ 19,750,000</b>	<b>\$ 19,370,000</b>	<b>\$ 14,665,000</b>
50										
51	<b>TOTALS - 2012 AND 2014 BOND ELECTIONS</b>	<b>\$ 118,575,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 22,850,000</b>	<b>\$ 16,780,000</b>	<b>\$ 17,160,000</b>	<b>\$ 19,750,000</b>	<b>\$ 19,370,000</b>	<b>\$ 14,665,000</b>