

	PROGRAM DESCRIPTION	PROJECT COST	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
1	Reconstruction of Residential, Collector, & Arterial Streets	\$ 24,000,000	2,000,000		2,000,000	7,000,000	7,000,000	6,000,000
2	Misc Traffic Signals	\$ 3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
3	New Transportation Division Facility	\$ 1,500,000	1,500,000					
4	Rail Quiet Zone - McKinney Street to Prairie Street	\$ 350,000	350,000					
5	Rail Quiet Zone - Union Pacific Railroad North	\$ 930,000					930,000	
6	Bonnie Brae Secondary Arterial from IH35E to North of Scripture	\$ 9,500,000	2,000,000			7,500,000		
7	Miscellaneous Sidewalks	\$ 2,000,000	250,000	700,000	700,000	350,000		
8	Hickory Creek Road - FM 2181 to Riverpass	\$ 3,000,000		3,000,000				
9	Bonnie Brae Secondary Arterial from University to Windsor	\$ 6,100,000				600,000	1,000,000	4,500,000
10	Morse Street Expansion to Full Collector Capacity - Loop 288 to Mayhill	\$ 2,900,000	1,250,000		1,650,000			
11	Ruddell Extension at Mingo Road	\$ 5,780,000	790,000			4,990,000		
12	Wheeler Ridge Connection to FM 2181 at Jordan Lane	\$ 620,000					210,000	410,000
13	Miscellaneous Roadways	\$ 2,000,000	500,000		100,000	400,000	500,000	500,000
14	Public Art for Street Improvements	\$ 30,000						30,000
15	PROPOSITION 1	\$ 61,710,000	\$ 9,140,000	\$ 4,200,000	\$ 4,950,000	\$ 21,340,000	\$ 10,140,000	\$ 11,940,000
16								
17	Fire Station #4 Remodel/Rebuild - Sherman Drive	\$ 5,020,000	1,120,000	3,900,000				
18	Fire Station #3 Remodel/Rebuild - McCormick	\$ 8,620,000	955,000	1,250,000	6,415,000			
19	Police Lobby Renovation	\$ 115,000	115,000					
20	Relocation of Communications Center & Criminal Investigations Bureau	\$ 2,000,000	205,000		1,795,000			
21	Police Firing Range Improvements w/ Ten Foot Berm Addition	\$ 485,000	485,000					
22	Public Art for Public Safety	\$ 325,000		325,000				
23	PROPOSITION 2	\$ 16,565,000	\$ 2,880,000	\$ 5,475,000	\$ 8,210,000	\$ -	\$ -	\$ -
24								
25	Eagle Drive Drainage Improvements Phase 2	\$ 2,097,000	2,098,000					
26	PEC-4 Drainage Improvements Phase 2 - West of Locust to Prairie	\$ 2,485,000				2,485,000		
27	Hickory Street Drainage & Trunk Line System - Downtown Implementation Plan	\$ 600,000		600,000				
28	South Bell Drainage System - Downtown Implementation Plan	\$ 806,000				100,000	705,000	
29	Magnolia Street Drainage Phase 2 (Hinkle Project)	\$ 2,557,000	2,557,000					
30	PROPOSITION 3	\$ 8,545,000	\$ 4,655,000	\$ 600,000	\$ -	\$ 2,585,000	\$ 705,000	\$ -
31								
32	Playground Replacements	\$ 890,000	150,000			450,000	150,000	140,000
33	Park Improvements (South Lakes, Lake Forest)	\$ 355,000	55,000			300,000		
34	Property Acquisition (for Parks & Libraries)	\$ 1,005,000					1,005,000	
35	Southwest Park Master Plan & Design (for entire site, including Library)	\$ 1,255,000						1,255,000
36	Sprayground (possible \$100k funding match)	\$ 200,000	200,000					
37	Trail System Expansion & Addition	\$ 250,000						250,000
38	Tennis Center Remodel & Expansion	\$ 3,444,000				515,000	2,930,000	
39	Water Works Park Additions - Wave Pool/Concession Stand	\$ 2,443,000	437,000	2,005,000				
40	Vela Soccer Complex Phase II Construction	\$ 1,333,000	1,333,000					
41	Public Art for Parks	\$ 180,000		100,000				80,000
42	PROPOSITION 4	\$ 11,355,000	\$ 2,175,000	\$ 2,105,000	\$ -	\$ 1,265,000	\$ 4,085,000	\$ 1,725,000
43								
44	TOTALS	\$ 98,175,000	\$ 18,850,000	\$ 12,380,000	\$ 13,160,000	\$ 25,190,000	\$ 14,930,000	\$ 13,665,000