PROPOSED STREETS FISCAL YEAR 2017 CAPITAL IMPROVEMENT PROGRAM BUDGET

	BOND 2014	Prior FY	Prior FY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-30	10 Year	PROJECT
SEQ	Project Name	Expenditures & Encumbrances	Unspent Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11-15	TOTALS	TOTAL
BOND '14 Prop 1-1	Alameda Street - Kinney to Lipan	236.7	1,263.8													1,500.5
BOND '14 Prop 1-2	Gollihar Road - South Staples Street to Weber Road	673.1	6,826.4													7,499.5
BOND '14 Prop 1-3	Gollihar Road - Weber Road to Carroll Lane	436.1	3,263.9													3,700.0
BOND '14 Prop 1-4	Gollihar Road - Carroll Lane to Kostoryz Road	450.6	3,249.4													3,700.0
BOND '14 Prop 1-5	Morgan Avenue - Ocean Drive to South Staples Street	418.6	2,381.4													2,800.0
BOND '14 Prop 1-6	Corona Drive - Flynn Parkway to Everhart Road	445.1	2,754.9													3,200.0
BOND '14 Prop 1-7	Ayers Street - Ocean Drive to Alameda Street	661.2	3,238.8													3,900.0
BOND '14 Prop 1-8	Yorktown Boulevard - Lake Travis to Everhart Road	620.7	3,079.2	397.0											397.0	4,096.9
BOND '14 Prop 1-9	South Staples Street - Alameda Street to Morgan Avenue	440.6	2,459.4													2,900.0
BOND '14 Prop 1-10	Southern Minerals Rd - Up River Road to IH 37	520.5	1,924.5													2,445.0
BOND '14 Prop 1-11	Yorktown Boulevard - Everhart Road to South Staples Street	813.7	6,686.3	163.0											163.0	7,663.0
BOND '14 Prop 1-12	Carroll Lane - Houston to McArdle Road	316.2	2,883.8	6.0											6.0	3,206.0
BOND '14 Prop 1-13	Old Robstown Road - St Hwy 44 to Leopard Road	467.2	2,532.8	1,367.0											1,367.0	4,367.0
BOND '14 Prop 2-1	Ayers Street Turn Lane - SPID to Gollihar Road	105.9	1,820.7	2,466.1	1,057.0										3,523.1	5,449.7
BOND '14 Prop 2-2	Chaparral Street - Schatzel to Taylor, Phase 2	58.0	4,942.0													5,000.0
BOND '14 Prop 2-3	TxDOT Participation - City Match	358.8	2,275.5													2,634.3
BOND '14 Prop 2-4	Traffic Signal & Lighting Improvements	672.7	4,827.5													5,500.2
BOND '14 Prop 2-5	Rodd Field Road Expansion	919.2	8,680.8	893.0	892.0										1,785.0	11,385.0
BOND '14 Prop 2-6	North Padre Island Beach Access Road (3A and 2)	143.6	3,356.4													3,500.0
BOND '14 Prop 2-7	Downtown Street Traffic Signal / Area Improvements	55.8	3,444.2	488.6											488.6	3,988.6
BOND '14 Prop 2-8	Ennis Joslin Extension - Holly to Williams	440.2	2,959.8													3,400.0

	BOND 2014	Prior FY	Prior FY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-30	10 Year	PROJECT
SEQ	Project Name	Expenditures & Encumbrances	Unspent Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11-15	TOTALS	TOTAL
BOND '14 Prop 2-9	Flato Road - Agnes to Bates	56.3	3,443.7													3,500.0
BOND '14 Prop 2-10	Downton Road and Streetscape Improvements	55.6	1,444.4													1,500.0
BOND '14 Prop 2-11	Creekview Drive Extension	63.3	231.7													295.0
	Street Proposed Bond 14 Proposition 1 Sub Total:	**9,429.7**	**79,971.3**	**5,780.7**	**1,949.0**										**7,729.7**	**97,130.7**

	BOND 2012	Prior FY	Prior FY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-30	10 Year	PROJECT
SEQ	Project Name	Expenditures & Encumbrances	Unspent Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11-15	TOTALS	TOTAL
PROP 01 01	Navigation Boulevard - Up River Road to Leopard Street	1,353.4	5,273.8													6,627.2
PROP 01 02	South Alameda Street - Ayers Street to Louisiana Avenue	354.8	1,941.8	581.9	110.0										691.9	2,988.5
PROP 01 03	Greenwood Drive - Gollihar Road to Horne Road	255.9	1,840.7													2,096.6
PROP 01 04	Ocean Drive - Buford Street to Louisiana Avenue	804.1	8,192.5	116.0											116.0	9,112.6
PROP 01 05	Tuloso Road - Interstate Highway 37 to Leopard Street	387.6	59.0	1,463.0											1,463.0	1,909.6
PROP 01 06	South Staples Street - Brawner Parkway to Kostoryz Road	531.1	2,415.2	2,214.0	1,432.0										3,646.0	6,592.3
PROP 01 07	South Staples Street - Morgan Avenue to IH 37	6,994.3	677.1													7,671.4
PROP 01 10	Kostoryz Road - Brawner Parkway to Staples Street	430.2	1,166.5	3,006.4	1,253.0										4,259.4	5,856.1
PROP 01 12	Morgan Avenue - South Staples Street to Crosstown	193.4		1,532.4	920.0										2,452.4	2,645.8
PROP 01 13	Twigg Street - Shoreline Boulevard to Lower Broadway	253.3		800.0	197.0										997.0	1,250.3
PROP 01 14	Leopard Street - Crosstown Freeway to Palm Drive	378.3		1,150.0	522.0										1,672.0	2,050.3
PROP 01 15	Holly Road - Crosstown Freeway to Greenwood Drive	2,313.3	1,542.1	2,702.0											2,702.0	6,557.4
PROP 01 16	Williams Drive Phase 3 - South Staples to Airline Road	4,696.5	1.4													4,697.9
PROP 01 19	ADA Master Plan Improvements	2,300.0														2,300.0
PROP 01 20	Signal Improvement and Street Lighting	517.4	671.2													1,188.6
PROP 01 21	Texas Department of Transportation (Ramp Reversal)	962.9	101.9													1,064.8
PROP 08 01	SeaTown Pedestrian Improvement	116.5	383.5													500.0
PROP 08 02	North Beach Area Road Improvements and Area Beautification	122.4	477.6													600.0
PROP 08 03	North Beach Breakwater, Plaza, North Shoreline Repair and Enhancement	214.5	785.5													1,000.0

PROP 08 04	Developer Participation	1,386.9	1,618.8													**3,005.7**

	Bond 2012 Continued	Prior FY	Prior FY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-30	10 Year	PROJECT
SEQ	Project Name	Expenditures & Encumbrances	Unspent Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11-15	TOTALS	TOTAL
PROP 08 06	International Boulevard	124.5	675.5													800.0
	Street Bond 12 Propositions 1 and 8 Sub Total:	**24,691.3**	**27,824.1**	**13,565.7**	**4,434.0**										**17,999.7**	**70,515.1**

	Bond 2008	Prior FY	Prior FY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-30	10 Year	PROJECT
SEQ	Project Name	Expenditures & Encumbrances	Unspent Budget	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11-15	TOTALS	TOTAL
ST 02	Park Road 22 Bridge	1,489.5		8,548.3											8,548.3	10,037.8
	Street Capital Improvement Program Sub Total:	**1,489.5**		**8,548.3**											**8,548.3**	**10,037.8**
	STREET CIP PROGRAM TOTAL:	**35,610.5**	**107,795.4**	**27,894.7**	**6,383.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**34,277.7**	**177,683.6**