

Bond 2012 Utility Support (Storm Water)		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
Seq	Project Name	Expenditures & Encumb	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
Prop 1 01	Navigation Boulevard from Up River Rd to Leopard Street	385.5	4,192.7												
Prop 1 02	South Alameda St. from Ayers St. to Louisiana Avenue	192.2	1,437.8												
Prop 1 03	Greenwood Drive from Gollihar Rd to Horne Rd	222.2	799.8												
Prop 1 04	Ocean Drive from Buford St. to Louisiana Avenue	263.7	5,764.2												
Prop 1 05	Tuloso Rd from Interstate Highway 37 to Leopard St.	162.3	781.2												
Prop 1 06	South Staples St. from Brawner Parkway to Kostoryz Rd	276.4	2,291.6	310.0	321.0										631.0
Prop 1 07	South Staples St. from Morgan to Interstate Highway 37	3,835.7	195.1	2311.2											2,311.2
Prop 1 08	McArdle Rd from Nile Drive to Ennis Joslin	1,864.2	124.6												
Prop 1 09	McArdle Rd from Whitaker Drive to Nile Drive	804.4	232.1												
Prop 1 10	Kostoryz Rd from Brawner Parkway to Staples St.	298.2	1,313.8	1145.0	476.9										1,621.9
Prop 1 12	Morgan Avenue from South Staples St. to Crosstown Freeway	238.8	2,241.2												
Prop 1 13	Twigg St. from Shoreline Boulevard to Lower Broadway	106.8	1,646.2												
Prop 1 14	Leopard St. from Crosstown Freeway to Palm Drive	198.0	796.3												
Prop 1 15	Holly Rd from Crosstown Freeway to Greenwood Drive		128.0	3556.3											3,556.3

Bond 2012 Utility Support (Storm Water)		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
Seq	Project Name	Expenditures & Encumb	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
Prop 1 16	Williams Drive from South Staples St. to Airline Rd	3,333.7	266.4	634.1											634.1
Prop 1 17	Yorktown Boulevard from Rodd Field Rd to Cimarron Boulevard	2,071.8	1,112.5												
Prop 1 19	Texas Department Transportation - <u>RAMP REVERSAL</u>		250.0												
Prop 8 01	Seatown Improvements		140.0												
Prop 8 02	North Beach Area Road	25.3	332.4												
Prop 8 03	North Beach Breakwater Plaza	50.0	460.4												
Prop 8 05	International Boulevard	57.3	582.6												
BOND 2012 Utility Support (Storm Water) Sub-Total:		14,386.5	25,088.9	7,956.6	797.9										8,754.5
Bond 2014 Utility Support (Storm Water)		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
Seq	Project Name	Expenditures & Encumb	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
BOND '14 Prop 1-1	Alameda Street - Kinney to Lipan	69.6		276.0											276.0
BOND '14 Prop 1-2	Gollihar Road - Staples Street to Weber Road	385.7		2,604.0	3,164.0										5,768.0
BOND '14 Prop 1-3	Gollihar Road - Weber Road to Carroll Lane	600.4		1,335.0											1,335.0
BOND '14 Prop 1-4	Gollihar Road - Carroll Lane to Kostoryz	600.4			2,009.3										2,009.3
BOND '14 Prop 1-5	Morgan Avenue - Ocean Drive to Staples Street	141.5		685.9	1,573.0										2,258.9
BOND '14 Prop 1-6	Corona Drive - Flynn Parkway to Everhart Road	43.7		643.9											643.9
BOND '14 Prop 1-7	Ayers Street - Ocean Drive to Alameda Street	163.4		1,690.6											1,690.6
BOND '14 Prop 1-8	Yorktown Boulevard - Lake Travis to Everhart	251.5		250.1	375.2										625.3
BOND '14 Prop 1-9	South Staples Street - Alameda Street to Morgan Avenue	149.9		403.0	67.2										470.2

PROJECT
TOTAL
25,307.6
6,499.8
2,819.8
2,756.1
4,152.8
4,715.4
5,951.5
525.0
2,200.0
7,892.9
4,600.0
4,084.9
2,447.2
5,700.0
3,100.0
82,753.0
PROJECT
TOTAL
294.4
294.4

PROJECT
TOTAL
4,578.2
1,630.0
1,022.0
6,027.9
943.5
3,199.0
6,342.0
1,988.8
1,036.5
3,233.9
2,480.0
1,753.0
994.3
3,684.3

PROJECT
TOTAL
4,234.2
3,184.3
250.0
140.0
357.7
510.4
639.9
48,229.9
PROJECT
TOTAL
345.6
6,153.7
1,935.4
2,609.7
2,400.4
687.6
1,854.0
876.8
620.1

PROJECT
TOTAL
417.1
1,980.4
1,625.5
500.0
1,607.6
1,115.2
49.3
862.5
1,885.5
1,401.6
9.5
28,937.5
97,652.1
82,753.0
175,113.9
257,866.9