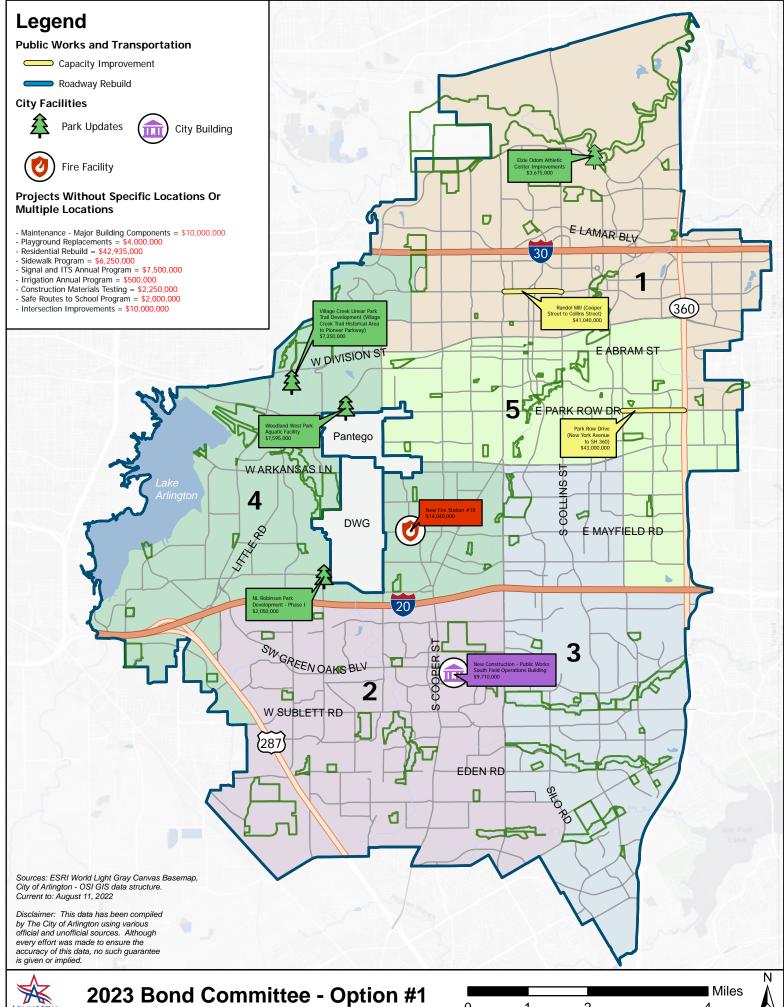


## 2023 Bond Program CBC Option #1 Priority Projects Not Included: Fielder Park, Sherry Street, Harris Road

Parks   Nut Bobinson Park Development - Phase 1   S	O. Albinin	Date of Date of the Control of the C	o titulous	0.11 #4.01			Projec
Sulidings	Council District	Project Description	Original Cost	Option #1 Cost	1	Department Project Name	No.
Sulidings	4 - Piel	Build new Fire Station with land acquisition (2-story, 8 500 square feet)	\$ 14,040,000	14 040 000	Ś	Fire New Fire Station #18	1
2 buildings Maintenance - Major Building Components \$ 1,000,000 \$ 15,000,000 In try, buildings New Construction - Public Works South Field Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 Design and construction for new South Operations Building \$ 9,710,000 Design and construction for new South Operations Building \$ 9,700,000 Design and Construction for new South Operations Building Bu	4 1161	build new tire station with failu acquisition (2 story, 6,500 square rect)	<u> </u>		tal \$		
3 Buildings New Construction - Public Works South Field Operations Building \$ 9,710,000 \$ 9,710,000 Design and construction for new South Operations Building \$ 19,710,000 \$ 24,710,000 \$ 2	[	Replace elevators, HVAC, roof replacements, and other major component	2 1,0 10,000	2 1,0 10,000	····	110 100	
Buildings Total \$ 15,710,000 \$ 24,710,000 \$	Various	in City buildings	\$ 15,000,000	10,000,000	\$	Buildings Maintenance - Major Building Components	2
Buildings Total \$ 19,710,000 \$ 24,710,000 \$	2 - Gonzalez	Design and construction for new South Operations Building	\$ 9,710,000	9.710.000	Ś	Ruildings New Construction - Public Works South Field Operations Building	3
8 Parks Playground Replacements 5 4,000.000 \$ 5,635,000 Replace 18 playgrounds  10 Parks NL Robinson Park Development - Phase 1 \$ 2,050,000 \$ 2,050,000 construction documents, development, designing, engineering, production of the public engagement, masterplan development, designing, engineering, or construction documents, development and construction memorate interior spaces, including elevators, restrooms, fitness room, acastrooms, basketball courts, indoor track, rock-climbing wall and arena Replace existing swimming pool with aquatic facility, including a new Village Creek Linear Park Trail Development (Village Creek Trail Historical Area to Pioneer Parkway)  12 Parks Area to Pioneer Parkway)  13 Parks Area to Pioneer Parkway)  14 Parks Area to Pioneer Parkway)  15 Parks Area to Pioneer Parkway)  16 Parks Randol Mill (Cooper Street to Collins Street)  17 Public Works Randol Mill (Cooper Street to Collins Street)  18 Parks Row Drive (New York Avenue to SH 360)  19 Public Works  10 Public Works  10 Parks Residential Rebuild  10 Parks Residential Rebuild  11 Sanda Parks Residential Rebuild  12 Public Works  13 Parks Residential Rebuild  14 Sanda Parks Residential Rebuild  15 Sanda Parks Residential Rebuild  16 Sanda Parks Residential Rebuild  17 Public Works  18 Public Works  19 Public Works  19 Public Works  10 Public Works  10 Public Works  10 Public Works  11 Signal and ITS Annual Program  11 Sanda Parks Residential Rebuild  12 Public Works  13 Public Works  14 Sanda Parks Residential Rebuild  15 Sanda Parks Residential Rebuild  16 Sanda Parks Residential Rebuild  17 Sanda Parks Residential Rebuild  18 Sanda Parks Residential Rebuild  19 Public Works  10 Public Works  10 Public Works  11 Sanda Parks Residential Rebuild  12 Sanda Parks Residential Rebuild  13 Public Works  14 Sanda Parks Residential Rebuild  15 Sanda Parks Residential Rebuild  16 Sanda Parks Residential Rebuild  17 Sanda Parks Residential Rebuild  18 Sanda Parks Residential Rebuild  19 Public Works  10 Public Works  10 Public Works  11 Sanda	2 Contained	sesign and construction for new south operations sunting	7	-, -,	tal \$		
Parks NL Robinson Park Development - Phase I \$ 2,050,000 \$ 2,050,000 construction documents, development and construction construction.  Parks Elzie Odom Athletic Center Improvements \$ 3,675,000 \$ 3,675,000 classrooms, baskethall courts, indoor track, rook-climbing wall and arena Replace existing symming pool with quartic facility. Including a new Voodland West Park Aquatic Facility \$ 7,595,000 \$ 7,595,000 pool, water playground, and spray areas Voodland West Park Aquatic Facility including a new Voodland West Park Aquatic Facility including Accounts Application of Voodland Voodlan	Mariana	Devilees 10 players and			,		
10   Parks   N. Rebinson Park Development - Phase   \$ 2,050,000 \$ 2,050,000   construction documents, development and construction	Various	Replace 18 playgrounds	\$ 5,035,000	4,000,000	Ş	Parks Playground Replacements	8
10   Parks   Nt. Robinson Park Development - Phase   \$ 2,050,000 \$ 2,050,000   construction documents, development and construction							
Elzie Odom Athletic Center Improvements \$ 3,675,000 \$	4 5: 1			2 252 222			
Parks   Elzie Odom Athletic Center Improvements   S   3,675,000   S   3,675,000   Classrooms, basketball courts, indoor track, rock-climbing wall and arena	4 - Piel	construction documents, development and construction	\$ 2,050,000	2,050,000	\$	Parks NL Robinson Park Development - Phase I	10
Parks   Elzie Odom Athletic Center Improvements   S   3,675,000   S   3,675,000   Classrooms, basketball courts, indoor track, rock-climbing wall and arena							
Parks Woodland West Park Aquatic Facility \$ 7,595,000 \$ 7,595,000 \$ 0,00, water playground, and spray areas Village Creek Linear Park Trail Development (Village Creek Trail Historical 14 Parks Area to Ploneer Parkway) \$ 7,350,000 \$ 7,350,000 \$ 1,		Renovate interior spaces, including elevators, restrooms, fitness room,					
12   Parks   Woodland West Park Aquatic Facility   S   7,595,000   \$   7,595,000   pool, water playground, and spray areas	1 - Moise	classrooms, basketball courts, indoor track, rock-climbing wall and arena	\$ 3,675,000	3,675,000	\$	Parks Elzie Odom Athletic Center Improvements	11
12   Parks   Woodland West Park Aquatic Facility   S   7,595,000   \$   7,595,000   pool, water playground, and spray areas		Replace existing swimming pool with aquatic facility, including a new					
Village Creek Linear Park Trail Development (Village Creek Trail Historical Area to Pioneer Parkway)  Parks Total  2	4 - Piel		\$ 7,595,000	7,595,000	\$	Parks Woodland West Park Aquatic Facility	12
Parks Area to Pioneer Parkway)  Parks Total  Public Works  Randol Mill (Cooper Street to Collins Street)  Public Works  Randol Mill (Cooper Street to Collins Street)  Public Works  Randol Mill (Cooper Street to Collins Street)  Public Works  Intersections Improvements Project  Public Works  Park Row Drive (New York Avenue to SH 360)  Public Works  Residential Rebuild  Program  Public Works  Public Works  Public Works  Public Works  Residential Rebuild  Program  Public Works  Publi			·	, , , , , , , , , , , , , , , , , , ,			
Parks Total \$ 24,670,000 \$ 26,305,000  17 Public Works Randol Mill (Cooper Street to Collins Street) \$ 41,040,000 \$ 41,040,000 Widen to 6-lane road & reconstruct existing 4 lanes  19 Public Works Intersections Improvements Project \$ 10,000,000 \$ 13,845,000 Improve intersections experiencing high-delay (10 intersections)  Rebuild from 4-lane undivided asphalt road to 4-lane undivided concrete road w/center turn lane  22 Public Works Park Row Drive (New York Avenue to SH 360) \$ 43,000,000 \$ 43,000,000 road w/center turn lane  23 Public Works Residential Rebuild \$ 42,395,000 \$ 73,500,000 payement condition index below 50 (\$10.5 million/year)  24 Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  25 Public Works Signal and ITS Annual Program \$ 7,500,000 \$ 12,250,000 Consected and Autonomous Vehicle infrastructure (\$1.9 million/year)  30 Public Works Irrigation Annual Program \$ 5,000,000 \$ 535,000 Construction (\$125,000/year)  31 Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$252,000/year)  32 Annual contracts for testing of materials and methods during construction (\$252,000/year)  33 Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$252,000/year)	4 - Piel	, , ,	¢ 7.250.000	7 250 000	al c	· · · · ·	1.1
Public Works Randol Mill (Cooper Street to Collins Street) \$ 41,040,000 \$ 41,040,000 \$ Intersections experiencing high-delay (10 intersections)  Public Works Intersections Improvements Project \$ 10,000,000 \$ 13,845,000 Improve intersections experiencing high-delay (10 intersections)  Rebuild from 4-lane undivided asphalt road to 4-lane undivided concrete road w/center turn lane  Public Works Residential Rebuild \$ 42,395,000 \$ 73,500,000 pavement condition index below 50 (\$10.5 million/year)  Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  Annual funding for construction of signals and other ITS devices and 29 Public Works Irrigation Annual Program \$ 5,00,000 \$ 535,000 \$ Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$5125,000/year)  Annual contract to relocate/repair irrigation and methods during construction (\$525,000/year)  Annual contract to resting of materials and methods during construction (\$5125,000/year)  Annual contract to resting of materials and methods during construction (\$525,000/year)  Annual contract for testing of materials and methods during construction (\$525,000/year)  Annual contract for setting of materials and methods during construction (\$525,000/year)	4 - Piei	Inistorical Area to Pioneer Parkway	· · · · · · · · · · · · · · · · · · ·		ial ¢	,,	14
Public Works Intersections Improvements Project    19   Public Works							
Public Works Park Row Drive (New York Avenue to SH 360) \$ 43,000,000 \$ 43,000,000 \$ 43,000,000 road w/center turn lane  Reconstruct existing residential roadways categorized as red streets with pavement condition index below 50 (\$10.5 million/year)  Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  Public Works Signal and ITS Annual Program \$ 7,500,000 \$ 12,250,000 Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Public Works Irrigation Annual Program \$ 500,000 \$ 535,000 construction (\$125,000/year)  Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$525,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	1 - Moise	Widen to 6-lane road & reconstruct existing 4 lanes	\$ 41,040,000	41,040,000	\$	Public Works Randol Mill (Cooper Street to Collins Street)	17
Public Works Park Row Drive (New York Avenue to SH 360) \$ 43,000,000 \$ 43,000,000 \$ Rebuild from 4-lane undivided asphalt road to 4-lane undivided concrete road w/center turn lane  Reconstruct existing residential roadways categorized as red streets with pavement condition index below 50 (\$10.5 million/year)  Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  Annual funding for construction of signals and other ITS devices and Annual funding for construction of signals and other ITS devices and Construction of signals and other ITS devices and Annual funding for construction of signals and other ITS devices and Construction (\$1.2,50,000)  Public Works Irrigation Annual Program \$ 7,500,000 \$ 12,250,000 Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$1.2,500/year)  Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$562,500/year)  Safe Routes to School (\$RTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	Various	Improve intersections experiencing high-delay (10 intersections)	\$ 13,845,000	10,000,000	\$	Public Works Intersections Improvements Project	19
Public Works Park Row Drive (New York Avenue to SH 360) \$ 43,000,000 \$ 43,000,000 road w/center turn lane  Reconstruct existing residential roadways categorized as red streets with pavement condition index below 50 (\$10.5 million/year)  Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  Annual funding for construction of signals and other ITS devices and Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Public Works Irrigation Annual Program \$ 50,000 \$ 535,000 construction (\$125,000/year)  Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$562,500/year)  Annual contracts for testing of materials and methods during construction (\$5562,500/year)  Safe Routes to School (\$875, Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation			·	, ,			
Public Works Residential Rebuild \$ 42,395,000 \$ 73,500,000 pavement condition index below 50 (\$10.5 million/year)  28 Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  Annual funding for construction of signals and other ITS devices and Annual funding for construction of signals and other ITS devices and Construction of signals and other ITS devices and Annual funding for construction of signals and other ITS devices and Construction of signals and other ITS devices and Annual contract to relocate/repair irrigation in conflict with project Construction (\$1.9 million/year)  Public Works Irrigation Annual Program \$ 500,000 \$ 535,000 construction (\$125,000/year)  Annual contracts for testing of materials and methods during Annual contracts for testing of materials and methods during Construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	5 - Boxall	·	\$ 43.000.000	43.000.000	Ś	Public Works Park Row Drive (New York Avenue to SH 360)	22
Public Works Residential Rebuild \$ 42,395,000 \$ 73,500,000 pavement condition index below 50 (\$10.5 million/year)  28 Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  Annual funding for construction of signals and other ITS devices and Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$525,000/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Public Works Residential Rebuild \$ 42,395,000 \$ 73,500,000 pavement condition index below 50 (\$10.5 million/year)  28 Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  Annual funding for construction of signals and other ITS devices and Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$525,000/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation		Peconstruct existing residential roadways categorized as red streets with					
Public Works Sidewalk Program \$ 6,250,000 \$ 10,415,000 Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)  Annual funding for construction of signals and other ITS devices and Construction of signals and other ITS devices and 29 Public Works Signal and ITS Annual Program \$ 7,500,000 \$ 12,250,000 Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Annual contracts for testing of materials and methods during construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	Various	, ,	\$ 73,500,000	42 395 000	Ġ	Public Works Residential Rebuild	27
Annual funding for construction of signals and other ITS devices and Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Public Works Irrigation Annual Program \$ 500,000 \$ 535,000 construction (\$125,000/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Annual contracts for testing of materials and methods during construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation				, , , , , , , , , , , , , , , , , , ,			
29 Public Works Signal and ITS Annual Program \$ 7,500,000 \$ 12,250,000 Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Annual contracts for testing of materials and methods during construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	Various	Annual funding for ADA sidewalk/ramp requests (\$1.5 million/year)	\$ 10,415,000	6,250,000	\$	Public Works Sidewalk Program	28
29 Public Works Signal and ITS Annual Program \$ 7,500,000 \$ 12,250,000 Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  Annual contracts for testing of materials and methods during construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation							
Annual contract to relocate/repair irrigation in conflict with project construction (\$125,000/year)  31 Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation		Annual funding for construction of signals and other ITS devices and					
30 Public Works Irrigation Annual Program \$ 500,000 \$ 535,000 construction (\$125,000/year)  Annual contracts for testing of materials and methods during construction (\$562,500/year)  \$ 2,250,000 \$ 28,000,000 construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	Various	Connected and Autonomous Vehicle infrastructure (\$1.9 million/year)	\$ 12,250,000	7,500,000	\$	Public Works Signal and ITS Annual Program	29
30 Public Works Irrigation Annual Program \$ 500,000 \$ 535,000 construction (\$125,000/year)  Annual contracts for testing of materials and methods during construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation		Annual contract to relocate/repair irrigation in conflict with project					
Annual contracts for testing of materials and methods during construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	Various		\$ 535.000	500.000	\$	Public Works Irrigation Annual Program	30
31 Public Works Construction Materials Testing \$ 2,250,000 \$ 28,000,000 construction (\$562,500/year)  Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation				,			
Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	Citywide	y .	¢ 20,000,000	2 250 000	ć	Public Works Construction Materials Testing	21
matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation	Citywide		۷۵,000,000	2,250,000	Ş	CONSTRUCTION Materials resulting	21
Construction support for SRTS Master Plan implementation		, , , , , , , , , , , , , , , , , , , ,					
	Various	· · ·	\$ 4.290,000	2 000 000	خ	Public Works Safe Routes to School Program	32
PW Total \$ 154,935,000 \$ 226,875,000 \$	various	(2200,000) year j	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	al \$	, and the second	32
GRAND TOTALS \$ 213,355,000 \$ 291,930,000					Ś		

2023 Bond Program 4-year capacity \$ 213,355,000

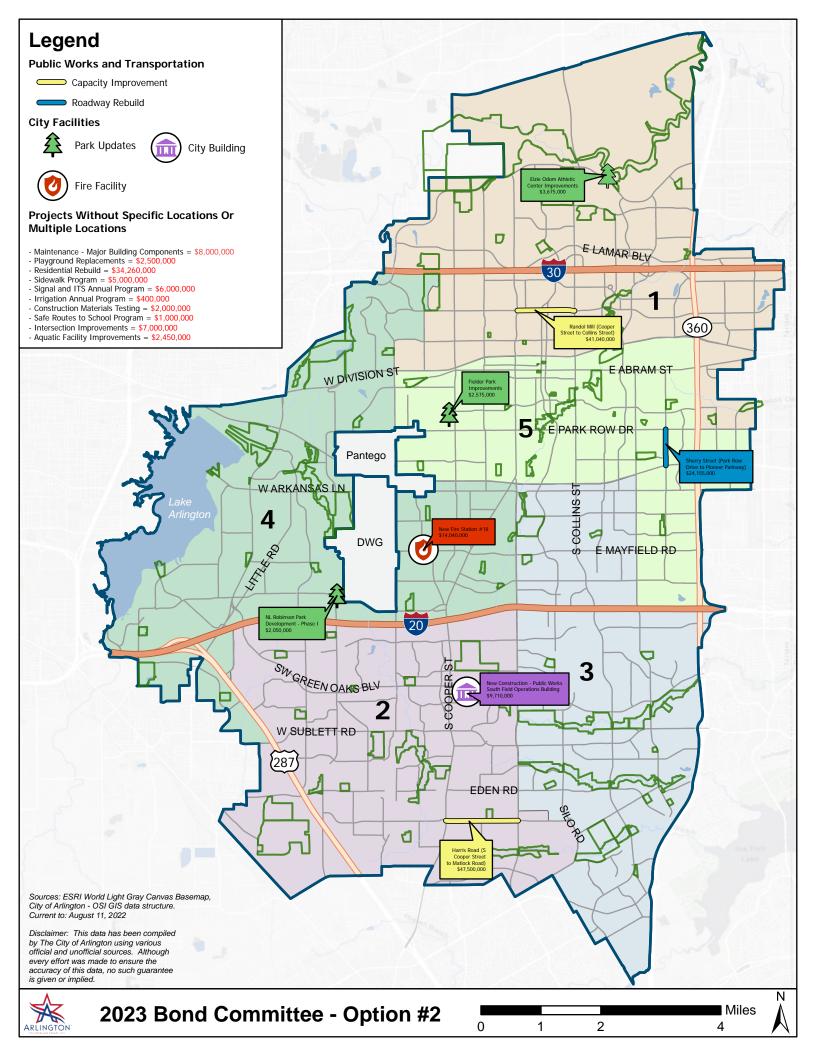


## 2023 Bond Program CBC Option #2 Priority Projects not included: Woodland West Aquatic, Village Creek Trail, Park Row Drive

Department	Project Name	Option #2 Cost		Original Cost	Project Description	Council District
Fire	New Fire Station #18	\$ 14,040,000	\$	14,040,000	Build new Fire Station with land acquisition (2-story, 8,500 square feet)	4 - Piel
	Fire Total	\$ 14,040,000	\$	14,040,000		
Buildings	Maintenance - Major Building Components	\$ 8,000,000	\$	15,000,000	Replace elevators, HVAC, roof replacements, and other major component in City buildings	Various
Buildings	New Construction - Public Works South Field Operations Building	\$ 9,710,000	\$	9,710,000	Design and construction for new South Operations Building	2 - Gonzalez
	Buildings Total	\$ 17,710,000	\$	24,710,000		
Parks	Fielder Park Improvements	\$ 2,575,000	Ś	2,575,000	Replace restroom for ADA compliance; Renovate basketball and tennis courts	5 - Boxall
Parks	Aquatic Facility Improvements	\$ 2,450,000			Repairs and renovations at 5 aquatic facilities	Various
Parks	Playground Replacements	\$ 2,500,000	\$	5,635,000	Replace 11 playgrounds	Various
Parks	NL Robinson Park Development - Phase I	\$ 2,050,000	\$		Public engagement, masterplan development, designing, engineering, construction documents, development and construction	4 - Piel
Parks	Elzie Odom Athletic Center Improvements	\$ 3,675,000	\$		Renovate interior spaces, including elevators, restrooms, fitness room, classrooms, basketball courts, indoor track, rock-climbing wall and arena	1 - Moise
	Parks Total	\$ 13,250,000	\$	16,385,000		
Public Works	Randol Mill (Cooper Street to Collins Street)	\$ 41,040,000	\$	41,040,000	Widen to 6-lane road & reconstruct existing 4 lanes	1 - Moise
Public Works	Intersections Improvements Project	\$ 7,000,000	\$	13,845,000	Improve intersections experiencing high-delay (7 intersections)	Various
Public Works	Harris Road (S Cooper Street to Matlock Road)	\$ 47,500,000	\$	47,500,000	Widen to 4-lane undivided roadway & reconstruct existing two lanes	2 - Gonzalez
Public Works	Sherry Street (Park Row Drive to Pioneer Parkway)	\$ 24,155,000	\$	24,155,000	Reconstruct undivided 2-lane road w/pedestrian improvements	5 - Boxall
Public Works	Residential Rebuild	\$ 34,260,000	\$	73,500,000	Reconstruct existing residential roadways categorized as red streets with pavement condition index below 50 (\$8.5 million/year)	Various
Public Works	Sidewalk Program	\$ 5,000,000	\$	10,415,000	Annual funding for ADA sidewalk/ramp requests (\$1.25 million/year)	Various
Public Works	Signal and ITS Annual Program	\$ 6,000,000	\$	12,250,000	Annual funding for construction of signals and other ITS devices and Connected and Autonomous Vehicle infrastructure (\$1.5 million/year)	Various
Public Works	Irrigation Annual Program	\$ 400,000	\$		Annual contract to relocate/repair irrigation in conflict with project construction (\$100,000/year)	Various
Public Works	Construction Materials Testing	\$ 2,000,000	\$	2,800,000	Annual contracts for testing of materials and methods during construction (\$500,000/year)	Citywide
Public Works	Safe Routes to School Program	\$ 1,000,000		4,290,000	Safe Routes to School (SRTS) Master Plans, Grant application and grant matching funds to apply for state and federal grants for SRTS, and Construction support for SRTS Master Plan implementation (\$250,000/year)	Various
	PW Total	, ,		230,330,000		
	GRAND TOTALS	\$ 213,355,000	Ş	285,465,000		

2023 Bond Program 4-year capacity \$

213,355,000



## 2023 Bond Program CBC Option #3 Priority Projects Not Included: Village Creek Trail, Harris Road

Project No.	Department	Project Name		Option #3 Cost		Original Cost	Project Description	Council District
1	Fire	New Fire Station #18	\$	14,040,000	\$	14,040,000	Build new Fire Station with land acquisition (2-story, 8,500 square feet)	4 - Piel
		Fire Total	\$	14,040,000	\$	14,040,000		
2	Buildings	Maintenance - Major Building Components	\$	8,000,000	\$	15,000,000	Replace elevators, HVAC, roof replacements, and other major component in City buildings	Various
3	Buildings	New Construction - Public Works South Field Operations Building	\$	9,710,000	\$	9,710,000	Design and construction for new South Operations Building	2 - Gonzalez
		Buildings Total	\$	17,710,000	\$	24,710,000		
							Replace restroom for ADA compliance; Renovate basketball and tennis	
5	Parks	Fielder Park Improvements	\$	2,575,000	\$	2,575,000	courts	5 - Boxall
8	Parks	Playground Replacements	\$	3,000,000	\$	5,635,000	Replace 13 playgrounds	Various
				, ,		, ,		
							Public engagement, masterplan development, designing, engineering,	
10	Parks	NL Robinson Park Development - Phase I	\$	2,050,000	\$	2,050,000	construction documents, development and construction	4 - Piel
							Renovate interior spaces, including elevators, restrooms, fitness room,	
11	Parks	Elzie Odom Athletic Center Improvements	\$	3,675,000	\$	3,675,000	classrooms, basketball courts, indoor track, rock-climbing wall and arena	1 - Moise
							Replace existing swimming pool with aquatic facility, including a new	
12	Parks	Woodland West Park Aquatic Facility	\$	7,595,000	\$	7,595,000	pool, water playground, and spray areas	4 - Piel
		Parks Total	\$	18,895,000	\$	21,530,000		
17	Public Works	Randol Mill (Cooper Street to Collins Street)	\$	41,040,000	\$	41,040,000	Widen to 6-lane road & reconstruct existing 4 lanes	1 - Moise
19	Public Works	Intersections Improvements Project	\$	7,000,000	Ś	13,845,000	Improve intersections experiencing high-delay (7 intersections)	Various
			T	.,,	7	20/0:0/000	Rebuild from 4-lane undivided asphalt road to 4-lane undivided concrete	
22	Public Works	Park Row Drive (New York Avenue to SH 360)	\$	43,000,000	\$	43,000,000	road w/center turn lane	5 - Boxall
23	Public Works	Sherry Street (Park Row Drive to Pioneer Parkway)	\$	24,155,000	\$	24,155,000	Reconstruct undivided 2-lane road w/pedestrian improvements	5 - Boxall
							December of suicking recidential readuring enterprised as red streets with	
27	Public Works	Residential Rebuild	\$	33,065,000	\$	73,500,000	Reconstruct existing residential roadways categorized as red streets with pavement condition index below 50 (\$8.2 million/year)	Various
	T ublic VVOIRS	nesidential nebalia	7	33,003,000	7	73,300,000	pavement contactor mack below 50 (50.2 million) year)	Various
28	Public Works	Sidewalk Program	\$	5,000,000	\$	10,415,000	Annual funding for ADA sidewalk/ramp requests (\$1.25 million/year)	Various
							Appropriate for apportunition of signals and attended to the	
29	Public Works	Signal and ITS Annual Program	¢	6,000,000	\$	12 250 000	Annual funding for construction of signals and other ITS devices and Connected and Autonomous Vehicle infrastructure (\$1.5 million/year)	Various
23	. abiic works	Signal and 113 Allitual Frogram	ږ	0,000,000	ڔ	12,230,000	Annual contract to relocate/repair irrigation in conflict with project	various
30	Public Works	Irrigation Annual Program	\$	450,000	\$	535,000	construction (\$112,500/year)	Various
			١		Ι,		Annual contracts for testing of materials and methods during	
31	Public Works	Construction Materials Testing	\$	2,000,000	\$	2,800,000	construction (\$500.000/year) Safe Routes to School (SRTS) Master Plans, Grant application and grant	Citywide
							matching funds to apply for state and federal grants for SRTS, and	
							Construction support for SRTS Master Plan implementation	
32	Public Works	Safe Routes to School Program	\$	1,000,000	\$	4,290,000	(\$250,000/year)	Various
		PW Total	\$	162,710,000	\$	225,830,000		
		GRAND TOTALS	\$	213,355,000	\$	286,110,000		

2023 Bond Program 4-year capacity

213,355,000

\$

