

FY 2021 Proposed Budget

Council District 10 Operating & Capital Project Highlights

2017 BOND PROGRAM

The amounts below represent the spending plan for FY 2021 and do not represent the total project budget.

DRAINAGE IMPROVEMENTS - \$2.6 Million

- Eisenhower/Northwood-Devonshire Area Phase 1 - \$2.6 M

PARK IMPROVEMENTS - \$1 Million

- Beitel Creek Linear Trail Park - \$100,000
- Friesenhahn Park - \$114,000
- Mud Creek Park - \$108,000
- Perrin Homestead Historic Center - \$548,000
- Raintree Park - \$132,000

STREET IMPROVEMENTS - \$5.6 Million

- Bulverde Road Phase 1 (Butterleigh Drive to North of Quiet Meadow Street) - \$2.2 M
- Harry Wurzbach Road /Austin Hwy Connectors - \$1.3 M
- Thousand Oaks Drive (Wetmore Road to Perrin Beitel Road) - \$2.1 M

OTHER CAPITAL PROJECTS

DRAINAGE IMPROVEMENTS - \$2.0 Million

- Briarmall Area Drainage System - \$870,000
- Quail Creek Tributary Drainage - \$373,000
- Laburnum Drive Culvert Improvement - \$350,000
- Thousand Oaks Erosion Protection - \$456,000

LIBRARIES - \$215 Thousand

- Tobin Branch Library Improvements - \$250,000

PARK IMPROVEMENTS - \$180 Thousand

- Tuttle Park - \$180,000

STREETS - \$900 Thousand

- Redland Road South (1604 to Jones Maltsberger) - \$200,000
- Council District 10 Infrastructure Improvements - \$382,000
- FY 2021 Warranted Signals - O'Connor and Corrin Springs - \$325,000

OPERATING PROJECTS INCLUDED IN THE FY 2021 OPERATING BUDGET

PARK IMPROVEMENTS - \$100 Thousand

- Friesenhahn Park Rehabilitation - \$100,000

FIRE PROTECTION - \$365 Thousand

- Fire Station No. 39 Painting, Flooring, Restroom, and Other Maintenance Repairs - \$40,000
- Fire Station No. 48 Painting, Flooring, Restroom, and Other Maintenance Repairs - \$40,000
- Fire Station No. 39 Replace Water Piping, Sewer Lines, and Replace Water Service Line - \$285,000

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INFRASTRUCTURE MANAGEMENT PROGRAM - \$13.8 Million

- Street Maintenance Program - \$12.5 M
- School Pedestrian Safety - \$26,701
- Sidewalks - \$ 349,438
- Alley Maintenance - \$25,535
- Drainage - \$565,191
- Pavements Markings - \$303,307
- Traffic Signal/ITS - \$40,716

OTHER PROJECTS - \$219,900

- NAMP: \$219,900