

STREET FUNDING RECOMMENDATION

	PROJECT BUDGET	Expenditures through FY19	FY2020			FY2021			FY2022			FY2023			FY2024		
AVAILABLE FUNDING		\$ 17,768,744	\$6,200,000			\$5,900,000			\$8,750,000			\$3,000,000			\$2,600,000		
Recommended Streets		COSTS	ESTIMATE	ESCALATION	2020 TOTAL	ESTIMATE	ESCALATION	2021 TOTAL	ESTIMATE	ESCALATION	2022 TOTAL	ESTIMATE	ESCALATION	2023 TOTAL	ESTIMATE	ESCALATION	2024 TOTAL
N. HEIDEKE (RSMH Ph II - Court to Kingsbury)	\$ 6,373,545	\$ 4,299,950															
RUDELOFF - Ph. I (SH 46 to Huber East of Softball Fields)	\$ 3,814,128	\$ 1,090,186	\$ 929,100	\$ 65,037	\$ 994,137	\$ 1,616,640	\$ 113,165	\$ 1,729,805									
STREMPPEL (SH 123 to SH 123 Bus - decel/accel lanes option)	\$ 2,412,425	\$ 2,412,425															
HIDALGO (Kingsbury to New Braunfels)	\$ 1,711,427	\$ 1,711,427															
N. KING (Seideman to Railroad w/zipper)	\$ 3,378,810	\$ 3,378,810															
N. MILAM (College to Kingsbury)	\$ 2,443,440	\$ 126,543	\$ 1,573,000	\$ 440,440	\$ 2,013,440												
N. MILAM (Mountain to College)	\$ 3,819,000	\$ 433,457	\$ 2,475,000	\$ 693,000	\$ 3,168,000												
NOLTE STREET (Guadalupe to Travis/Travis to E of Camp)	\$ 103,000	\$ 103,000															
ROOSEVELT (Austin to Woodland)	\$ 231,000	\$ 231,000															
COLLEGE (Austin to King)	\$ 8,569,309					\$ 1,792,000	\$ 125,440	\$ 1,917,440	\$ 6,216,700	\$ 435,169	\$ 6,651,869						
MEADOWLAKE (Entire Length)	\$ 140,000				\$ 140,000												
RUDELOFF - Ph. II (Huber East to SH 123 at FM 20)	\$ 4,716,994					\$ 1,308,920	\$ 91,624	\$ 1,400,544	\$ 845,300	\$ 59,171	\$ 904,471	\$ 2,254,186	\$ 157,793	\$ 2,411,979			
CORDOVA (Highway 46 to SH 123) *	\$ 4,415,500														\$ 1,350,000	\$ 378,000	\$ 1,728,000
REHAB STREETS (Zipper)	\$ 5,599,074	\$ 1,899,074	\$ 700,000		\$ 700,000	\$ 700,000		\$ 700,000	\$ 700,000		\$ 700,000	\$ 800,000		\$ 800,000	\$ 800,000		\$ 800,000
CHIP SEAL	\$ 1,467,862	\$ 283,348	\$ 240,000		\$ 240,000	\$ 280,585		\$ 280,585	\$ 231,400	\$ 16,198	\$ 247,598	\$ 207,924	\$ 29,109	\$ 237,033	\$ 148,180	\$ 31,118	\$ 179,298
TOTAL FY FUNDS NEEDED		\$ 15,969,220	\$ 5,917,100	\$ 1,198,477	\$ 7,255,577	\$ 5,698,145	\$ 330,229	\$ 6,028,374	\$ 7,993,400	\$ 510,538	\$ 8,503,938	\$ 3,262,110	\$ 186,902	\$ 3,449,012	\$ 2,298,180	\$ 409,118	\$ 2,707,298
PREVIOUS YEAR REMAINING FUNDS		\$ -			\$ 1,799,525			\$ 743,947			\$ 615,572			\$ 861,634			\$ 412,622
ANNUAL REMAINING BALANCE		\$ 1,799,525			\$743,947			\$ 615,572			\$ 861,634			\$ 412,622			\$ 305,324

Prior Funding Commitment/Obligation
Priority Streets Recommendation
Zipper Equipment Costs Per Year
* Cordova Road Project contingent upon County 50% cost participation

Projects complete	
Rio Nogales/Eighth Street	\$ 1,380,282.43
Tor Drive	\$ 3,633,041.82
Fleming Drive	\$ 126,155.43
Avenue B (Guadalupe to Avenue D)	\$ 15,760.19
Avenue C (Guadalupe to Belamarez)	\$ 45,538.16
Buffalo Gap (Tor to Wampum Way)	\$ 51,052.78
Dogwood (Driftwood to Rosewood)	\$ 10,427.83
Elmwood (Entire Subdivision)	\$ 145,120.08
Hummingbird Lane (SH123 to Kingsbury)	\$ 36,185.47
Martindale Road (123 to just past OVN) & Strempe	
Road (123 to Martindale)	\$ 66,196.85
Tor Subdivision (Entire Subdivision)	\$ 324,987.91
East Walnut (Crockett to San Marcos)	\$ 36,536.05
East Walnut (King to SH 123)	\$ 44,180.33
Motorgrader	\$ 452,071.72
HA5 Pavement Maintenance	\$ 146,685.40
Total Projects Complete	\$ 6,514,222.45