

Project ID	Category	Project Name	Location	Service Area	Original Estimate	Rec. Amount	Difference (\$)	Difference (%)	
3	Modernizing Existing Facilities	HVAC - Family Youth Service Center	2	Countywide	\$1,355,936.00	\$1,356,185.48	\$249.48	0.02%	
4	Flood Control	Overland Stage Bridge	1	1	\$2,904,546.00	\$3,144,779.61	\$240,233.61	8.27%	
14	Regional & Local Parks	Veteran's Park Improvements in Fabens	3	3	\$7,750,467.00	\$9,203,385.53	\$1,452,918.53	18.75%	
35	Modernizing Existing Facilities	Courthouse 5th Floor West - Renovation	2	Countywide	\$4,987,172.00	\$5,285,982.55	\$298,810.55	5.99%	
44	New County Facilities	Eastside Annex Building Addition	1	1	\$6,414,506.00	\$7,000,505.10	\$585,999.10	9.14%	
45	New County Facilities	Ysleta Annex Building C East	3	3	\$10,712,030.00	\$12,538,003.00	\$1,825,973.00	17.05%	
48	First-Time Water & Wastewater	Water & Wastewater Improvement Phase I - Ponderosa, Western Village	4	4	\$14,090,447.00	\$15,196,236.86	\$1,105,789.86	7.85%	
48	First-Time Water & Wastewater	Water & Wastewater Improvement Phase I - Hillcrest Estates	1	1	\$10,949,433.00	\$10,744,770.91	(\$204,662.09)	-1.87%	
48	First-Time Water & Wastewater	Water & Wastewater Improvement Phase I - Schuman	4	4	\$4,989,823.00	\$5,487,228.63	\$497,405.63	9.97%	
48	First-Time Water & Wastewater	Water & Wastewater Improvement Phase I - Serena Acres	4	4	\$235,262.00	\$253,725.20	\$18,463.20	7.85%	
50	Technology & Security Enhancements	Courthouse Cabling Infrastructure	2	Countywide	\$1,556,082.00	\$1,924,474.26	\$368,392.26	23.67%	
51	Technology & Security Enhancements	Sheriff- Downtown Jail Cabling and Fiber Upgrade	2	Countywide	\$1,245,258.01	\$1,301,457.30	\$56,199.29	4.51%	
52	Technology & Security Enhancements	Jail Annex Surveillance System Upgrade	1	Countywide	\$3,752,162.50	\$3,876,937.50	\$124,775.00	3.33%	
63	New County Facilities	Ascarate Annex - Build-out	2	2	\$3,646,782.37	\$3,852,203.30	\$205,420.93	5.63%	
65	New County Facilities	Border Tobacco Building	2	Countywide	\$16,372,655.00	\$15,940,832.00	(\$431,823.00)	-2.64%	
66	Flood Control	Bradley Pond (Const)	1	1	\$3,406,675.00	\$3,954,627.26	\$547,952.26	16.08%	
68	Flood Control	De Alva Crossing (Const)	4	4	\$1,867,669.00	\$1,954,589.00	\$86,920.00	4.65%	
69	Flood Control	Sparks Arroyo Discharge (Const)	3	3	\$3,059,000.00	\$3,308,959.69	\$249,959.69	8.17%	
70	Flood Control	Tornillo Crossing (Const)	3	3	\$2,260,859.00	\$2,576,005.75	\$315,146.75	13.94%	
77	Flood Control	Mankato Crossing (Const)	3	3	\$2,913,601.00	\$3,506,520.74	\$592,919.74	20.35%	
79	Flood Control	O'Leary Crossing (Const)	1	1	\$2,912,060.00	\$3,154,511.93	\$242,451.93	8.33%	
82	Flood Control	Tamara Crossing (Const)	1	1	\$2,870,046.00	\$3,421,713.87	\$551,667.87	19.22%	
83	Flood Control	Tornillo Pond (Const)	3	3	\$2,431,733.00	\$2,884,608.15	\$452,875.15	18.62%	
87	Modernizing Existing Facilities	Courthouse 3rd Floor Renovation	2	Countywide	\$2,698,951.00	\$3,096,059.81	\$397,108.81	14.71%	
91	Technology & Security Enhancements	County Courthouse- Phase I	2	Countywide	\$726,121.81	\$9,998,796.00	\$9,272,674.19	1277.01%	
92	Modernizing Existing Facilities	County Courthouse- 2nd Floor Remodel	2	Countywide	\$8,652,900.00	\$10,201,524.00	\$1,548,624.00	17.90%	
57A	New County Facilities	Juvenile Justice Center ImprovementsBuilding Addition	2	Countywide	\$33,762,691.00	\$37,092,560.26	\$3,329,869.26	9.86%	
81B	Flood Control	Hueco Mountain Crossing	1	1	\$3,217,416.69	\$3,888,801.53	\$671,384.84	20.87%	
					\$161,742,285.38	\$186,145,985.22	\$24,403,699.84	15.09%	

Project ID	Category	Project Name	Location	Service Area	Original Estimate	Rec. Amount	Difference (\$)	Difference (%)
9	Regional & Local Parks	Ascarate Park Festival Area Outdoor Stage	2	Countywide	\$10,585,954.00	\$11,906,791.00	\$1,320,837.00	12.48%
10	Regional & Local Parks	County Park Shelters Modernization	2	Countywide	\$10,037,989.00	\$11,419,539.19	\$1,381,550.19	13.76%
11	Regional & Local Parks	Ascarate Park Pavillion Parking Expansion	2	Countywide	\$542,770.00	\$599,565.00	\$56,795.00	10.46%
12	Regional & Local Parks	Ascarate Park Walking Trail	2	Countywide	\$4,607,084.00	\$5,261,835.00	\$654,751.00	14.21%
13	Regional & Local Parks	Ascarate Park Overhead Electric	2	Countywide	\$2,046,571.00	\$2,589,120.81	\$542,549.81	26.51%
15	Regional & Local Parks	County Parks Hike and Bike Trails	3 & 4	3 & 4	\$702,229.00	\$850,573.00	\$148,344.00	21.12%
16	Regional & Local Parks	Gallegos Park to River Park Trail	4	4	\$3,118,107.00	\$3,705,466.00	\$587,359.00	18.84%
17	Regional & Local Parks	Sparks Park to Mission Ridge Elementary Walking Trail	3	3	\$3,116,338.00	\$3,811,246.00	\$694,908.00	22.30%
19	Regional & Local Parks	Coyote Park Improvements	3	3	\$9,967,246.00	\$11,996,368.27	\$2,029,122.27	20.36%
20	Regional & Local Parks	Gallegos Park Improvements	4	4	\$9,331,833.00	\$17,050,374.88	\$7,718,541.88	82.71%
21	Regional & Local Parks	Sparks Park Improvements	3	3	\$2,328,040.21	\$2,755,917.00	\$427,876.79	18.38%
22	Regional & Local Parks	Risinger Park Improvements	3	3	\$729,896.00	\$816,484.00	\$86,588.00	11.86%
23	Regional & Local Parks	Ruben Estrella Park Improvements	1	1	\$2,485,555.00	\$2,972,941.81	\$487,386.81	19.61%
24	Regional & Local Parks	Agua Dulce Park Improvements	3	3	\$1,232,629.08	\$1,291,258.56	\$58,629.48	4.76%
25	Regional & Local Parks	San Felipe Park Improvements	3	3	\$3,457,332.00	\$3,644,793.88	\$187,461.88	5.42%
27	Regional & Local Parks	Westway Park Improvements	4	4	\$1,991,761.00	\$2,081,815.03	\$90,054.03	4.52%
28	Regional & Local Parks	Sportspark Field Light Modernization	3	Countywide	\$1,293,882.06	\$1,360,774.00	\$66,891.94	5.17%
30	New County Facilities	East Montana Animal Shelter	1	Countywide	\$30,896,020.00	\$33,506,209.00	\$2,610,189.00	8.45%
31	New County Facilities	Corbin Sambrano	2	2	\$27,721,757.00	\$29,230,307.00	\$1,508,550.00	5.44%
33	New County Facilities	Ysleta Annex Building C West	3	3	\$3,469,509.00	\$3,658,529.00	\$189,020.00	5.45%
47	New County Facilities	Far East Montana Annex	1	1	\$27,515,268.00	\$32,424,218.52	\$4,908,950.52	17.84%
75	New County Facilities	Eastside 75-Acre Site-Specific Infrastructure Construction	3	Countywide	\$53,975,846.00	\$48,578,762.00	(\$5,397,084.00)	-10.00%
55A	Modernizing Existing Facilities	Revitalize Coliseum - Masterplan	2	Countywide	\$104,728,320.00	\$60,000,000.00	(\$44,728,320.00)	-42.71%
					\$315,881,936.35	\$291,512,888.95	-\$24,369,047.40	

Category	CO		GO		Total	
	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount
Modernizing Existing Facilities	4	\$19,939,751.84	1	\$60,000,000.00	5	\$79,939,751.84
Flood Control	10	\$31,795,117.53	0	\$0.00	10	\$31,795,117.53
Regional & Local Parks	1	\$9,203,385.53	17	\$84,114,863.43	18	\$93,318,248.96
New County Facilities	5	\$76,424,103.66	5	\$147,398,025.52	10	\$223,822,129.18
First-Time Water & Wastewater	4	\$31,681,961.60	0	\$0.00	4	\$31,681,961.60
Technology & Security Enhancements	4	\$17,101,665.06	0	\$0.00	4	\$17,101,665.06
Direct Projects	28	\$186,145,985.22	23	\$291,512,888.95	51	\$477,658,874.17
Project Enhancement Funds	-	\$1,861,459.85	-	\$2,915,128.89	-	\$4,776,588.74
Total (Direct + Enhancement)		\$188,007,445.07		\$294,428,017.84		\$482,435,462.91
Remaining Finance Capacity	\$6,992,554.93		\$10,571,982.16		\$17,564,537.09	

CO - Category <i>By Physical Location</i>	Precinct One		Precinct Two		Precinct Three		Precinct Four	
	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount
Modernizing Existing Facilities	0	\$0.00	4	\$19,939,751.84	0	\$0.00	0	\$0.00
Flood Control	5	\$17,564,434.20	0	\$0.00	4	\$12,276,094.33	1	\$1,954,589.00
Regional & Local Parks	0	\$0.00	0	\$0.00	1	\$9,203,385.53	0	\$0.00
New County Facilities	1	\$7,000,505.10	3	\$56,885,595.56	1	\$12,538,003.00	0	\$0.00
First-Time Water & Wastewater	1	\$10,744,770.91	0	\$0.00	0	\$0.00	3	\$20,937,190.69
Technology & Security Enhancements	1	\$3,876,937.50	3	\$13,224,727.56	0	\$0.00	0	\$0.00
Direct Projects	8	\$39,186,647.71	10	\$90,050,074.96	6	\$34,017,482.86	4	\$22,891,779.69
Project Enhancement Funds	-	\$391,866.48	-	\$900,500.75	-	\$340,174.83	-	\$228,917.80
Total (Direct + Enhancement)		\$39,578,514.19		\$90,950,575.71		\$34,357,657.69		\$23,120,697.49

CO - Category <i>By Service Area</i>	Precinct One		Precinct Two		Precinct Three		Precinct Four		Countywide	
	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount
Modernizing Existing Facilities	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	4	\$19,939,751.84
Flood Control	5	\$17,564,434.20	0	\$0.00	4	\$12,276,094.33	1	\$1,954,589.00	0	\$0.00
Regional & Local Parks	0	\$0.00	0	\$0.00	1	\$9,203,385.53	0	\$0.00	0	\$0.00
New County Facilities	1	\$7,000,505.10	1	\$3,852,203.30	1	\$12,538,003.00	0	\$0.00	2	\$53,033,392.26
First-Time Water & Wastewater	1	\$10,744,770.91	0	\$0.00	0	\$0.00	3	\$20,937,190.69	0	\$0.00
Technology & Security Enhancements	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	4	\$17,101,665.06
Direct Projects	7	\$35,309,710.21	1	\$3,852,203.30	6	\$34,017,482.86	4	\$22,891,779.69	10	\$90,074,809.16
Project Enhancement Funds	-	\$353,097.10	-	\$38,522.03	-	\$340,174.83	-	\$228,917.80	-	\$900,748.09
Total (Direct + Enhancement)		\$35,662,807.31		\$3,890,725.33		\$34,357,657.69		\$23,120,697.49		\$90,975,557.25

GO - Category <i>By Physical Location</i>	Precinct One		Precinct Two		Precinct Three		Precinct Four	
	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount
Modernizing Existing Facilities	0	\$0.00	1	\$60,000,000.00	0	\$0.00	0	\$0.00
Flood Control	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Regional & Local Parks	1	\$2,972,941.81	5	\$31,776,851.00	7.5	\$26,102,128.21	3.5	\$23,262,942.41
New County Facilities	2	\$65,930,427.52	1	\$29,230,307.00	2	\$52,237,291.00	0	\$0.00
First-Time Water & Wastewater	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Technology & Security Enhancements	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Direct Projects	3	\$68,903,369.33	7	\$121,007,158.00	9.5	\$78,339,419.21	3.5	\$23,262,942.41
Project Enhancement Funds	-	\$689,033.69	-	\$1,210,071.58	-	\$783,394.19	-	\$232,629.42
Total (Direct + Enhancement)		\$69,592,403.02		\$122,217,229.58		\$79,122,813.40		\$23,495,571.83

GO - Category <i>By Service Area</i>	Precinct One		Precinct Two		Precinct Three		Precinct Four		Countywide	
	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount	Project Count	Rec. Amount
Modernizing Existing Facilities	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$60,000,000.00
Flood Control	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Regional & Local Parks	1	\$2,972,941.81	0	\$0.00	7.5	\$26,102,128.21	3.5	\$23,262,942.41	6	\$33,137,625.00
New County Facilities	1	\$32,424,218.52	1	\$29,230,307.00	1	\$3,658,529.00	0	\$0.00	2	\$82,084,971.00
First-Time Water & Wastewater	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Technology & Security Enhancements	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Direct Projects	2	\$35,397,160.33	1	\$29,230,307.00	8.5	\$29,760,657.21	3.5	\$23,262,942.41	9	\$175,222,596.00
Project Enhancement Funds	-	\$353,971.60	-	\$292,303.07	-	\$297,606.57	-	\$232,629.42	-	\$1,752,225.96
Total (Direct + Enhancement)		\$35,751,131.93		\$29,522,610.07		\$30,058,263.78		\$23,495,571.83		\$176,974,821.96