

# AGENDA



Thursday, March 08, 2007

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## Budget RECOMMENDATION FOR COUNCIL ACTION

**ITEM No 3**

**Subject** Approve an ordinance amending the Fiscal Year 2006 2007 Public Works Department Capital Budget of Ordinance No 20060911 002 to increase appropriations by \$9 000 000 for street reconstruction and \$1 000 000 for sidewalks for a total increase of \$10 000 000 amending the Fiscal Year 2006 2007 Watershed Protection and Development Review Department Capital Budget of Ordinance No 20060911 002 to increase appropriations by \$7 000 000 for Watershed Protection Master Plan projects and \$30 000 000 for open space for a total increase of \$37 000 000 amending the Fiscal Year 2006 2007 Parks and Recreation Department Capital Budget of Ordinance No 20060911 002 to increase appropriations by \$6 350 000 for park facilities facility improvements and facility renovations and by \$4 150 000 for parkland acquisition and development for a total increase of \$10 500 000 amending the Fiscal Year 2006 2007 Neighborhood Housing and Community Development Department Capital Budget of Ordinance No 20060911 002 to increase appropriations by \$5 000 000 for affordable housing programs amending the Fiscal Year 2006 2007 Municipal Court Capital Budget of Ordinance No 20060911 002 to increase appropriations by \$16 000 000 for a new municipal courthouse facility amending the Fiscal Year 2006 2007 Health and Human Services Department Capital Budget of Ordinance No 20060911 002 to increase appropriations by \$850 000 for a Animal Shelter facility amending the Fiscal Year 2006 2007 Financial and Administrative Services Department Capital Budget of Ordinance No 20060911 002 to increase appropriations by \$650 000 for the Austin Film Studios and by \$5 000 000 for the Public Safety Training Facility project for a total increase of \$5 650 000

**Amount and Source of Funding** Funding in the amount of \$85 000 000 will be provided by the future issuance of Public Improvement Bonds approved by the voters on November 7 2006

**Fiscal Note** A fiscal note is attached

### Additional Backup Material

(click to open)

CIP Budget Fiscal Note

**For More Information** Greg Canally Budget Officer 974 2610

**Boards and Commission Action** Recommended by the 2006 Bond Oversight Committee (Related to item #2)

City of Austin voters approved 7 proposition authorizing \$567.4 million of General Obligation Bond funded capital improvement projects and programs in the November 2006 Bond Election. Those projects and programs will be implemented over seven years. This budget amendment in the amount of \$85 000 000 provides the initial installment of funding for some of those projects and programs. Subsequent installments of funding will be approved by Council as part of the annual capital budget. This budget amendment includes the following amounts for each proposition: Proposition 1 \$10 000 000 Proposition 1 includes \$9 000 000 for street reconstruction projects and \$1 000 000 for sidewalk renovations and improvements.

Proposition 2 \$37 000 000 Proposition 2 includes \$30 000 000 for Open Space preservation through land acquisition and conservation easements as well as \$7 000 000 for Watershed Protection Master Plan projects.

Proposition 3 \$10 500 000 Proposition 3 includes \$2 885 000 for Parks and Recreation facility improvements and renovations \$1 300 000 for pool improvements and renovations \$300 000 for playscapes \$450 000 for trails \$1 415 000 for courts and greens and \$4 150 000 for parkland acquisition and development

Proposition 4 \$650 000 Proposition 4 includes \$650 000 for the Austin Film Studios renovation and improvement project

Proposition 5 \$5 000 000 Proposition 5 includes \$5 000 000 for affordable housing programs These funds will increase homeownership and rental opportunities for low income residents of Austin

Proposition 7 \$21 850 000 Proposition 7 includes \$16 000 000 for the municipal court facility \$5 000 000 for the Joint Public Safety Training facility and \$850 000 for the Animal Shelter facility

# CIP BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION**  
**WHERE ON AGENDA**  
**DEPARTMENT**

3/8/2007  
Ordinance  
Financial and Administrative Services

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## Public Works

Project Name Street Reconstruction  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P1  
Number 8601 6207 New

Current Appropriation	\$0
Amount of This Action	<u>\$9 000 000</u>
Amended Appropriation	\$9 000 000

Project Name Sidewalks  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P1  
Number 8601 6207 New

Current Appropriation	\$0
Amount of This Action	<u>\$1 000 000</u>
Amended Appropriation	\$1 000 000

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3/8/2007  
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Financial and Administrative Services

### **Watershed Protection**

Project Name	Watershed Protection Master Plan Projects
Project Authorization	2006 07 Capital Budget
Funding Source	2006 GO Bonds P2
Number	8602 6307 New

Current Appropriation	\$0
Amount of This Action	<u>\$7 000 000</u>
Amended Appropriation	\$7 000 000

Project Name	Open Space
Project Authorization	2006 07 Capital Budget
Funding Source	2006 GO Bonds P2
Number	8602 6307 New

Current Appropriation	\$0
Amount of This Action	<u>\$30 000 000</u>
Amended Appropriation	\$30 000 000

### **Parks and Recreation**

Project Name	Facility Improvements and Renovations
Project Authorization	2006 07 Capital Budget
Funding Source	2006 GO Bonds P3
Number	8603 8607 New

Current Appropriation	\$0
Amount of This Action	<u>\$2 885 000</u>
Amended Appropriation	\$2 885 000

Project Name	Pool Improvements and Renovations
Project Authorization	2006 07 Capital Budget
Funding Source	2006 GO Bonds P3
Number	8603 8607 New

Current Appropriation	\$0
Amount of This Action	<u>\$1 300 000</u>
Amended Appropriation	\$1 300 000

Project Name	Playscapes
Project Authorization	2006 07 Capital Budget
Funding Source	2006 GO Bonds P3
Number	8603 8607 New

Current Appropriation	\$0
Amount of This Action	<u>\$300 000</u>
Amended Appropriation	\$300 000

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**DATE OF COUNCIL CONSIDERATION**  
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3/8/2007  
Ordinance  
Financial and Administrative Services

Project Name Trails  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P3  
Number 8603 8607 New

Current Appropriation	\$0
Amount of This Action	<u>\$450 000</u>
Amended Appropriation	\$450 000

Project Name Courts and Greens  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P3  
Number 8603 8607 New

Current Appropriation	\$0
Amount of This Action	<u>\$1 415 000</u>
Amended Appropriation	\$1 415 000

Project Name Parkland Acquisition  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P3  
Number 8603 8607 New

Current Appropriation	\$0
Amount of This Action	<u>\$4 150 000</u>
Amended Appropriation	\$4 150 000

### Financial and Administrative Services

Project Name Austin Film Studios  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P4  
Number 8604 7407 New

Current Appropriation	\$0
Amount of This Action	<u>\$650 000</u>
Amended Appropriation	\$650 000

Project Name Joint Public Safety Training Facility  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P7  
Number 8607 7407 New

Current Appropriation	\$0
Amount of This Action	<u>\$5 000 000</u>
Amended Appropriation	\$5 000 000

# CIP BUDGET FISCAL NOTE

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## Neighborhood Housing and Community Development

Project Name Affordable Housing Programs  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P5  
Number 8605 7207 New

Current Appropriation	\$0
Amount of This Action	<u>\$5 000 000</u>
Amended Appropriation	\$5 000 000

## Municipal Court

Project Name Municipal Court  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P7  
Number 8607 4607 New

Current Appropriation	\$0
Amount of This Action	<u>\$16 000 000</u>
Amended Appropriation	\$16 000 000

## Health and Human Services

Project Name Animal Shelter  
Project Authorization 2006 07 Capital Budget  
Funding Source 2006 GO Bonds P7  
Number 8607 9107 New

Current Appropriation	\$0
Amount of This Action	<u>\$850 000</u>
Amended Appropriation	\$850 000