

Capital Budget — 2009-10

General Obligation Bond Sale Schedule (\$000s)

PUBLIC IMPROVEMENT BONDS			
Election Year	Description	2009-10 Bond Sale August 2009	
		TAX Supported	NON TAX Supported
	<i>Infrastructure: Streets/Signals</i>		
2000	Street Improvements	11,000	0
2000	Bikeways	2,000	0
2006	Street Reconstruction	21,910	0
2006	Sidewalks	1,200	0
2006	Signals	1,550	0
	Total: Streets and Signals	37,660	0
	<i>Watershed Protection</i>		
2006	Master Plan Projects	10,000	0
2006	Open Space	10,000	0
	Total: Streets and Signals	20,000	0
	<i>Parks and Recreation</i>		
2006	Facility Improvements and Renovations	3,200	0
2006	Pool Improvements and Renovations	2,575	0
2006	Playscape Improvements and Renovations	750	0
2006	Trail Improvements and Renovations	900	0
2006	Parkland Acquisition	4,000	0
	Total: Parks and Recreation	11,425	0
	<i>Community and Cultural Facilities</i>		
2006	Austin Film Studios	5,000	0
2006	Mexican American Cultural Center	5,000	0
2006	Zach Scott Theatre	1,000	0
	Total: Community and Cultural Facilities	11,000	0
	<i>Affordable Housing</i>		
2006	Affordable Housing	10,500	0
	Total: Affordable Housing	10,500	0
	<i>Library</i>		
2006	Central Library	500	0
	Total: Library	500	0
	<i>Public Safety Facilities</i>		
2006	Public Safety Training Facility	15,000	0
2006	Northeast Police Substation	2,000	0
2006	Animal Shelter	2,000	0
	Total: Public Safety	19,000	0
TOTAL Public Improvement Bonds		110,085	0

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CERTIFICATES OF OBLIGATION		
Description	2009-10 Bond Sale August 2009	
	TAX Supported	NON TAX Supported
<i>Convention Center</i> Facility Improvements	0	6,000
<i>Parks and Recreation</i> Zilker Park Improvements	0	2,500
<i>Solid Waste Services</i> Landfill Closure	0	4,000
TOTAL Certificates of Obligation	0	12,500

CONTRACTUAL OBLIGATIONS		
Description	2009-10 Bond Sale August 2009	
	TAX Supported	NON TAX Supported
<i>Austin Water Utility</i> Capital Equipment - Water	0	1,120
Capital Equipment - Wastewater	0	1,880
<i>Public Works - Transportation</i> Parking Meter Pay Stations	0	5,000
<i>Solid Waste Services</i> Capital Equipment	0	5,800
TOTAL Contractual Obligations	0	13,800

TOTAL	110,085	26,300
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