

City Manager's 2006 Bond Appropriation/Sale Schedule

(\$000s)

Project ID	Project Name	Thru 2008	Proposed 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
Proposition 1 - Transportation									
	Street Reconstruction								
	<i>Appropriation</i>	22,750	21,910	22,836	17,504	0	0	0	85,000
	<i>Bond Sale</i>	9,000	13,750	21,910	0	22,836	17,504	0	85,000
	Traffic Signals								
	<i>Appropriation</i>	250	1,550	1,550	1,550	1,550	1,550	0	8,000
	<i>Bond Sale</i>	0	250	1,550	1,550	1,550	1,550	1,550	8,000
	Sidewalks								
	<i>Appropriation</i>	2,200	1,200	1,200	1,200	1,200	1,100	0	8,100
	<i>Bond Sale</i>	1,000	1,200	1,200	1,200	1,200	1,200	1,100	8,100
	Bikeways								
	<i>Appropriation</i>	0	0	0	2,000	0	0	0	2,000
	<i>Bond Sale</i>	0	0	0	0	2,000	0	0	2,000
	Subtotal Appropriation	25,200	24,660	25,586	22,254	2,750	2,650	0	103,100
	Subtotal Bond Sale	10,000	15,200	24,660	2,750	27,586	20,254	2,650	103,100
Proposition 2 - Drainage & Open Space									
	Drainage Master Plan Implementation								
	<i>Appropriation</i>	23,000	10,000	22,000	16,000	16,000	8,000	0	95,000
	<i>Bond Sale</i>	7,000	16,000	10,000	22,000	16,000	16,000	8,000	95,000
	Open Space Acquisition								
	<i>Appropriation</i>	40,000	10,000	0	0	0	0	0	50,000
	<i>Bond Sale</i>	30,000	10,000	10,000	0	0	0	0	50,000
	Subtotal Appropriation	63,000	20,000	22,000	16,000	16,000	8,000	0	145,000
	Subtotal Bond Sale	37,000	26,000	20,000	22,000	16,000	16,000	8,000	145,000

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Proposition 3 - Parks									
	Dittmar Recreation Center - New Gym								
	<i>Appropriation</i>	500	1,950	0	0	0	0	0	2,450
	<i>Bond Sale</i>	0	0	500	1,950	0	0	0	2,450
	O&M Impact		0	250	0	0	0	0	
	Deep Eddy Pool Shell								
	<i>Appropriation</i>	1,150	500	3,600	0	0	0	0	5,250
	<i>Bond Sale</i>	650	0	1,000	3,600	0	0	0	5,250
	Doris Miller Auditorium Renovations								
	<i>Appropriation</i>	1,485	0	0	0	0	0	0	1,485
	<i>Bond Sale</i>	0	1,485	0	0	0	0	0	1,485
	NW Recreation Center Expansion								
	<i>Appropriation</i>	750	2,925	0	0	0	0	0	3,675
	<i>Bond Sale</i>	0	0	750	2,925	0	0	0	3,675
	O&M Impact		0	250	0	0	0	0	
	Rosewood Park - Chestnut House								
	<i>Appropriation</i>	100	400	0	0	0	0	0	500
	<i>Bond Sale</i>	0	0	500	0	0	0	0	500
	McBeth Recreation Center Renovations								
	<i>Appropriation</i>	625	0	1,875	0	0	0	0	2,500
	<i>Bond Sale</i>	0	0	0	2,500	0	0	0	2,500
	North Austin Recreation Center								
	<i>Appropriation</i>	2,000	0	6,900	0	0	0	0	8,900
	<i>Bond Sale</i>	0	0	0	8,900	0	0	0	8,900
	O&M Impact		0	0	500	0	0	0	
	BMX Park & Skate Park								
	<i>Appropriation</i>	1,300	0	0	0	0	0	0	1,300
	<i>Bond Sale</i>	0	1,300	0	0	0	0	0	1,300
	Susanna Dickinson House								
	<i>Appropriation</i>	500	0	0	0	0	0	0	500
	<i>Bond Sale</i>	500	0	0	0	0	0	0	500

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Proposition 3 - Parks (cont)									
	South Austin Recreation Center Renovations								
	<i>Appropriation</i>	0	525	0	0	0	0	0	525
	<i>Bond Sale</i>	0	0	0	525	0	0	0	525
	Conley-Guerrero SAC Renovations								
	<i>Appropriation</i>	0	220	655	0	0	0	0	875
	<i>Bond Sale</i>	0	0	0	875	0	0	0	875
	Bartholomew Pool Shell								
	<i>Appropriation</i>	0	660	0	1,965	0	0	0	2,625
	<i>Bond Sale</i>	0	0	0	660	0	1,965	0	2,625
	Elisabet Ney Museum								
	<i>Appropriation</i>	500	0	0	0	0	0	0	500
	<i>Bond Sale</i>	0	500	0	0	0	0	0	500
	Dougherty Arts Center Renovations								
	<i>Appropriation</i>	0	100	650	0	2,250	0	0	3,000
	<i>Bond Sale</i>	0	0	100	0	0	2,900	0	3,000
	Senior Activity Center Renovations								
	<i>Appropriation</i>	0	0	220	655	0	0	0	875
	<i>Bond Sale</i>	0	0	0	0	875	0	0	875
	Montopolis Recreation Center Renovations								
	<i>Appropriation</i>	0	0	200	590	0	0	0	790
	<i>Bond Sale</i>	0	0	0	0	790	0	0	790
	West Enfield Pool Shell								
	<i>Appropriation</i>	0	0	0	330	980	0	0	1,310
	<i>Bond Sale</i>	0	0	0	0	0	1,310	0	1,310
	Hancock Recreation Center Renovations								
	<i>Appropriation</i>	0	0	0	220	655	0	0	875
	<i>Bond Sale</i>	0	0	0	0	0	875	0	875

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Proposition 3 - Parks (cont)									
	Roof / HVAC Replacement Program								
	<i>Appropriation</i>	1,830	1,350	1,350	1,270	1,200	950	0	7,950
	<i>Bond Sale</i>	560	1,270	1,350	1,350	1,270	1,200	950	7,950
	Pool Renovation Program								
	<i>Appropriation</i>	1,890	1,575	1,575	1,450	1,325	1,000	0	8,815
	<i>Bond Sale</i>	650	1,240	1,575	1,575	1,450	1,325	1,000	8,815
	Playscape Renovations & Improvements								
	<i>Appropriation</i>	950	750	750	650	650	500	0	4,250
	<i>Bond Sale</i>	300	650	750	750	650	650	500	4,250
	Trail Renovations & Improvements								
	<i>Appropriation</i>	1,350	900	800	1,100	185	0	0	4,335
	<i>Bond Sale</i>	450	900	900	800	1,100	185	0	4,335
	Courts / Greens Renovations & Improvements								
	<i>Appropriation</i>	1,415	0	0	0	0	0	0	1,415
	<i>Bond Sale</i>	1,415	0	0	0	0	0	0	1,415
	Parkland Acquisition								
	<i>Appropriation</i>	8,150	4,000	4,000	3,850	0	0	0	20,000
	<i>Bond Sale</i>	4,150	4,000	4,000	4,000	3,850	0	0	20,000
	Subtotal Appropriation	24,495	15,855	22,575	12,080	7,245	2,450	0	84,700
	Subtotal Bond Sale	8,675	11,345	11,425	30,410	9,985	10,410	2,450	84,700

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Proposition 4 - Community & Cultural Facilities									
	Austin Film Studios								
	<i>Appropriation</i>	5,000	0	0	0	0	0	0	5,000
	<i>Bond Sale</i>	0	0	5,000	0	0	0	0	5,000
	African American Cultural Center								
	<i>Appropriation</i>	400	1,100	0	0	0	0	0	1,500
	<i>Bond Sale</i>	0	0	0	1,500	0	0	0	1,500
	Mexican American Cultural Center								
	<i>Appropriation</i>	5,000	0	0	0	0	0	0	5,000
	<i>Bond Sale</i>	0	0	5,000	0	0	0	0	5,000
	O&M Impact		150	0	0	0	0	0	
	Zach Scott Theatre								
	<i>Appropriation</i>	0	0	0	0	0	10,000	0	10,000
	<i>Bond Sale</i>	0	0	0	0	0	0	10,000	10,000
	Asian American Resource Center								
	<i>Appropriation</i>	0	0	0	0	0	5,000	0	5,000
	<i>Bond Sale</i>	0	0	0	0	0	0	5,000	5,000
	Mexic Arte								
	<i>Appropriation</i>	0	0	0	0	0	5,000	0	5,000
	<i>Bond Sale</i>	0	0	0	0	0	0	5,000	5,000
	Subtotal Appropriation	10,400	1,100	0	0	0	20,000	0	31,500
	Subtotal Bond Sale	0	0	10,000	1,500	0	0	20,000	31,500

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Proposition 5 - Affordable Housing									
	Home Ownership Programs								
	<i>Appropriation</i>	5,400	4,000	3,200	3,200	3,200	3,000	0	22,000
	<i>Bond Sale</i>	2,000	3,400	4,000	3,200	3,200	3,200	3,000	22,000
	Rental Housing Development Programs								
	<i>Appropriation</i>	8,100	6,000	4,800	4,800	4,800	4,500	0	33,000
	<i>Bond Sale</i>	3,000	5,100	6,000	4,800	4,800	4,800	4,500	33,000
	<i>Subtotal Appropriation</i>	13,500	10,000	8,000	8,000	8,000	7,500	0	55,000
	<i>Subtotal Bond Sale</i>	5,000	8,500	10,000	8,000	8,000	8,000	7,500	55,000
Proposition 6 - Central Library									
	Central Library								
	<i>Appropriation</i>	1,000	18,000	0	0	66,000	5,000	0	90,000
	<i>Bond Sale</i>	0	0	1,000	18,000	0	0	71,000	90,000
	O&M Impact		0	0	0	0	0	750	
	<i>Subtotal Appropriation</i>	1,000	18,000	0	0	66,000	5,000	0	90,000
	<i>Subtotal Bond Sale</i>	0	0	1,000	18,000	0	0	71,000	90,000

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Proposition 7 - Public Safety									
	Joint Public Safety Training Facility								
	<i>Appropriation</i>	20,000	0	0	0	0	0	0	20,000
	<i>Bond Sale</i>	5,000	0	15,000	0	0	0	0	20,000
	O&M Impact		0	0	0	787	0	0	
	Northeast Police Substation								
	<i>Appropriation</i>	2,000	5,000	0	0	0	0	0	7,000
	<i>Bond Sale</i>	0	0	2,000	5,000	0	0	0	7,000
	O&M Impact		0	0	0	216	0	0	
	EMS Station								
	<i>Appropriation</i>	775	2,325	0	0	0	0	0	3,100
	<i>Bond Sale</i>	0	0	0	3,100	0	0	0	3,100
	O&M Impact		0	1,600	0	0	0	0	
	Municipal Court								
	<i>Appropriation</i>	16,000	0	0	0	0	0	0	16,000
	<i>Bond Sale</i>	16,000	0	0	0	0	0	0	16,000
	O&M Impact		0	0	0	462	0	0	
	Animal Shelter								
	<i>Appropriation</i>	2,850	9,150	0	0	0	0	0	12,000
	<i>Bond Sale</i>	850	0	2,000	9,150	0	0	0	12,000
	O&M Impact		0	0	300	0	0	0	
	Subtotal Appropriation	41,625	16,475	0	0	0	0	0	58,100
	Subtotal Bond Sale	21,850	0	19,000	17,250	0	0	0	58,100
	Total Appropriation	179,220	106,090	78,161	58,334	99,995	45,600	0	567,400
	Total Bond Sale	82,525	61,045	96,085	99,910	61,571	54,664	111,600	567,400
	O&M Impact	0	150	2,100	800	1,465	0	750	5,265