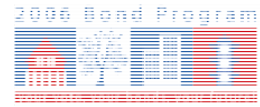


Bond Oversight Committee

November 24, 2008



Latta Branch Playscape

Before, During, and After Photos

Before



11/24/08

Before



11/24/08

During



11/24/08

During



11/24/08

During



2006 Bond Program



11/24/08

After



2006 Bond Program



11/24/08

After



2006 Bond Program



11/24/08

After



2006 Bond Program



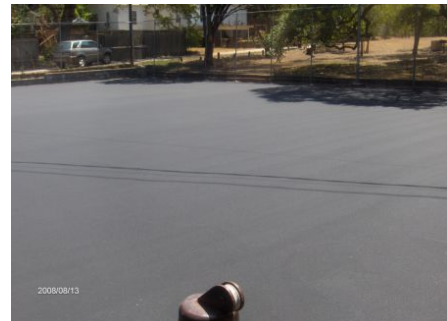
11/24/08

2006 Bond Program



Big and Little Stacy Parks

During and After Photos



2008/08/13

2006 Bond Program



11/24/08



2006 Bond Program



11/24/08



2006 Bond Program



11/24/08



2006 Bond Program



11/24/08



2006 Bond Program



11/24/08



2006 Bond Program



11/24/08



2006 Bond Program



11/24/08



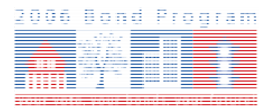
11/24/08



11/24/08



11/24/08



Davis-White Northeast District Park

Before and After Photos

Before: Roof



11/24/08

Before: Pavilion



11/24/08

Before: Barbeque



11/24/08

Before: Door



11/24/08

Before: Playscape



11/24/08

After: Pavilion



11/24/08

After: Restroom



11/24/08

After: Barbeque



11/24/08

After: Playscape



2006 Bond Program



11/24/08

After: Playscape



2006 Bond Program



11/24/08

MLK Reconstruction



2006 Bond Program



11/24/08

MLK Reconstruction



2006 Bond Program



11/24/08

MLK Reconstruction



2006 Bond Program



11/24/08

MLK Reconstruction



2006 Bond Program



11/24/08

Prop 1 – Signals and Sidewalk Repair

- Complete the installation of new warranted traffic signals, and complete very limited modifications and upgrades to existing signals. Anticipate spending \$1.48m on traffic signals in FY 09.
- Anticipate spending \$1.2m on sidewalk and curb and gutter repair in FY 09.



11/24/08

Prop 1 – Street Reconstruction

- Anticipate spending \$7.15m in FY09
- Completed projects
 - Oltorf
- Projects in construction
 - MLK/Rio Grande-Lamar
 - Southwest streets (Group 1)
 - Group 6 (Capital Pkwy., Thousand Oaks Cir. – SW Residential)
 - Cesar Chavez 2-way Conversion



11/24/08

Prop 1 – Street Reconstruction

- Projects in design
 - Rio Grande/ 12th to 29th St.
 - Nueces/ 12th to Guadalupe
 - West/ 12th to MLK
 - Northeast residential and collector streets
 - Southeast residential and collector streets
 - Southwest residential and collector streets
 - Stassney/ George to Teri
 - E. 7th / Navasota to Pleasant Valley
 - Oak Plantation
 - Group 7: 5th St. from I35 – Perdenales
 - Group 30: Oltorf St. E.: Congress to IH35 Srv Rd.
 - Group 32: 32nd St. West: Red River to Duval



11/24/08

Prop 2 – Open Space

■ May 1998	\$ 65,000,000	15,047 ac.
■ Nov. 2000	\$ 13,400,000	5,000 ac.
■ Nov. 2006	<u>\$ 33,579,452</u>	<u>3,649 ac.</u>
	\$111,114,452	23,647 ac.



11/24/08

Prop 2 – Open Space

\$ 1,415,000	Oak Springs	6 ac.	
\$ 46,952	LS Ranch, Ltd	11 ac.	
\$ 690,000	C Bar R, LLC	28 ac.	
\$ 562,500	Historic Gibson	497 ac.	CE
\$30,000,000	N-Hays Acquisition	3,058 ac.	CE/Fee
<u>\$865,000</u>	AARAL	<u>48,967 ac.</u>	
\$33,579,452		3,649 ac.	(2,055 ac. CE)
\$16,420,548	(remaining funds)		



11/24/08

Prop 2 – Open Space

- Dahlstrom
 - In August, Council authorized negotiation of COA participation (\$1,000,000) in a 2200-acre conservation easement.
 - Council will be asked to authorize execution once an appraisal has been reviewed and approved.



11/24/08

Prop 2 – Drainage Master Plan

- Refer to map handout . . .
 - 4 projects in preliminary engineering & design
 - 8 projects in final design
 - 1 project in construction bid
 - 3 buyout programs are ongoing
 - 2 projects are on hold
 - 1 project is being re-designed
- Anticipate spending \$8,532,000 in FY09



11/24/08

Prop 3 – Parks

- Completed Projects
 - Austin Nature Center Pond
 - Alamo, Doris Miller, & Small Wonders Roof
 - Balcones, Davis White, Mary Moore Searight, Latta Branch, Bartholmew Playscapes
 - Austin Recreation Center Renovations
 - Big Stacy Pool Chemical Storage, Tennis Courts, and ADA Renovation
 - Morris Williams Pavilion
 - Jimmy Clay Golf Course Improvements



11/24/08

Prop 3 – Parks

- NW Recreation Center
 - Design phase
- Dittmar Gym Enclosure
 - Construction anticipated to begin in March 2009
- North Austin Recreation Center
 - Design Phase
- McBeth Recreation Center
 - Design Phase



11/24/08

Prop 3 – Parks

- BMX/Skate Park
 - In design. Construction anticipated to begin/end in FY09
- Chestnut House
 - Demolition complete. Construction to begin in FY 09



11/24/08

Prop 3 – Parks

- New Projects to Begin in FY 09
 - South Austin Recreation Center renovations
 - Conley-Guerrero SAC renovations
 - Bartholomew Pool Shell renovations
 - Deep Eddy Pool Shell
 - ADA and Backwash improvements at Rosewood & Garrison pool
 - Copperfield Infill Park
 - Givens & Austin Recreation Center roofs,
 - Dittmar, Montopolis, Dove Springs, & Montilongo Playscapes
 - Pool, ADA, and facility improvements at Gillis, Metz, Murchison, Zaragosa and Patterson Pools



11/24/08

Prop 4 – Community and Cultural

- Austin Studios
 - Construction phase to be complete Spring '09
- Zach Scott Theatre
 - Anticipate bringing contribution agreement to City Council in December 2008
- Mexican American Cultural Center, phase 1a
 - Construction contract award anticipated for Jan. 2009



11/24/08

Prop 6 – New Central Library

- 3 design firms made presentations to City Council on October 23, 2008
- Selection is scheduled for December 11, 2008
- Construction manager @ risk solicitation will begin as soon as A/E team is selected.



11/24/08

Prop 7 – Public Safety

- Public Safety Training Facility
 - Schematic design phase
- Animal Shelter
 - Schematic design phase
- EMS Station #33
 - Design Phase
 - Construction contract award anticipated in Sept. 2009
- Municipal Court / NE Police Substation
 - Design Criteria Manual is being finalized
 - Act of sale for Home Depot Property is anticipated in FY09



11/24/08

Impact of Financial Crisis

- Debt is Issued through Annual GO Bond Sale
 - August 2008 Bond Sale Results
 - Timely Execution
 - Excellent Pricing Results
 - Next GO Bond Sale – August 2009
 - Interest costs may be higher in future
- Work on 2006 Bond Program will continue



11/24/08

2009 Tax Rate



11/24/08