

City Manager's 2006 Bond Appropriation/Sale Schedule

(\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
Proposition 1 - Transportation								
	Street Reconstruction							
	<i>Appropriation</i>	44,660	40,340	0	0	0	0	85,000
	<i>Bond Sale</i>	22,750	21,910	40,340	0	0	0	85,000
	Traffic Signals							
	<i>Appropriation</i>	1,800	2,100	2,100	2,000	0	0	8,000
	<i>Bond Sale</i>	250	1,550	2,100	2,100	2,000	0	8,000
	Sidewalks							
	<i>Appropriation</i>	3,400	1,200	1,200	1,200	1,100	0	8,100
	<i>Bond Sale</i>	2,200	1,200	1,200	1,200	1,200	1,100	8,100
	Bikeways							
	<i>Appropriation</i>	0	0	2,000	0	0	0	2,000
	<i>Bond Sale</i>	0	0	0	2,000	0	0	2,000
	Subtotal Appropriation	49,860	43,640	5,300	3,200	1,100	0	103,100
	Subtotal Bond Sale	25,200	24,660	43,640	5,300	3,200	1,100	103,100
Proposition 2 - Drainage & Open Space								
	Drainage Master Plan Implementation							
	<i>Appropriation</i>	33,000	24,000	17,000	14,000	7,000	0	95,000
	<i>Bond Sale</i>	23,000	10,000	24,000	17,000	14,000	7,000	95,000
	Open Space Acquisition							
	<i>Appropriation</i>	50,000	0	0	0	0	0	50,000
	<i>Bond Sale</i>	40,000	10,000	0	0	0	0	50,000
	Subtotal Appropriation	83,000	24,000	17,000	14,000	7,000	0	145,000
	Subtotal Bond Sale	63,000	20,000	24,000	17,000	14,000	7,000	145,000

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

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Proposition 3 - Parks (cont)								
	South Austin Recreation Center Renovations							
	<i>Appropriation</i>	525	0	0	0	0	0	525
	<i>Bond Sale</i>	0	0	525	0	0	0	525
	Conley-Guerrero SAC Renovations							
	<i>Appropriation</i>	220	0	655	0	0	0	875
	<i>Bond Sale</i>	0	0	220	655	0	0	875
	Bartholomew Pool Shell							
	<i>Appropriation</i>	660	1,965	0	0	0	0	2,625
	<i>Bond Sale</i>	0	0	2,625	0	0	0	2,625
	Elisabet Ney Museum							
	<i>Appropriation</i>	500	0	0	0	0	0	500
	<i>Bond Sale</i>	500	0	0	0	0	0	500
	Dougherty Arts Center Renovations							
	<i>Appropriation</i>	100	0	650	2,250	0	0	3,000
	<i>Bond Sale</i>	0	100	0	650	2,250	0	3,000
	Senior Activity Center Renovations							
	<i>Appropriation</i>	0	220	655	0	0	0	875
	<i>Bond Sale</i>	0	0	0	875	0	0	875
	Montopolis Recreation Center Renovations							
	<i>Appropriation</i>	0	200	590	0	0	0	790
	<i>Bond Sale</i>	0	0	0	790	0	0	790
	West Enfield Pool Shell							
	<i>Appropriation</i>	0	1,310	0	0	0	0	1,310
	<i>Bond Sale</i>	0	0	1,310	0	0	0	1,310
	Hancock Recreation Center Renovations							
	<i>Appropriation</i>	0	0	220	655	0	0	875
	<i>Bond Sale</i>	0	0	0	0	820	55	875

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Proposition 3 - Parks (cont)								
	Roof / HVAC Replacement Program							
	<i>Appropriation</i>	3,180	1,350	1,270	1,200	950	0	7,950
	<i>Bond Sale</i>	1,830	1,350	1,350	1,270	1,200	950	7,950
	Pool Renovation Program							
	<i>Appropriation</i>	3,465	1,575	1,450	1,325	1,000	0	8,815
	<i>Bond Sale</i>	1,890	1,575	1,575	1,450	1,325	1,000	8,815
	Playscape Renovations & Improvements							
	<i>Appropriation</i>	1,700	750	650	650	500	0	4,250
	<i>Bond Sale</i>	950	750	750	650	650	500	4,250
	Trail Renovations & Improvements							
	<i>Appropriation</i>	2,250	800	1,100	185	0	0	4,335
	<i>Bond Sale</i>	1,350	900	800	1,100	185	0	4,335
	Courts / Greens Renovations & Improvements							
	<i>Appropriation</i>	1,415	0	0	0	0	0	1,415
	<i>Bond Sale</i>	1,415	0	0	0	0	0	1,415
	Parkland Acquisition							
	<i>Appropriation</i>	12,150	4,000	3,850	0	0	0	20,000
	<i>Bond Sale</i>	8,150	4,000	4,000	3,850	0	0	20,000
	Subtotal Appropriation	40,350	24,545	11,090	6,265	2,450	0	84,700
	Subtotal Bond Sale	20,020	11,425	33,030	11,290	6,430	2,505	84,700

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Proposition 4 - Community & Cultural Facilities								
	Austin Film Studios							
	<i>Appropriation</i>	5,000	0	0	0	0	0	5,000
	<i>Bond Sale</i>	0	5,000	0	0	0	0	5,000
	African American Cultural Center							
	<i>Appropriation</i>	1,500	0	0	0	0	0	1,500
	<i>Bond Sale</i>	0	0	1,500	0	0	0	1,500
	Mexican American Cultural Center							
	<i>Appropriation</i>	5,000	0	0	0	0	0	5,000
	<i>Bond Sale</i>	0	5,000	0	0	0	0	5,000
	O&M Impact		0	0	0	0	0	
	Zach Scott Theatre							
	<i>Appropriation</i>	1,000	0	9,000	0	0	0	10,000
	<i>Bond Sale</i>	0	1,000	0	0	9,000	0	10,000
	Asian American Resource Center							
	<i>Appropriation</i>	0	0	500	0	0	4,500	5,000
	<i>Bond Sale</i>	0	0	0	500	0	4,500	5,000
	Mexic Arte							
	<i>Appropriation</i>	0	1,000	0	4,000	0	0	5,000
	<i>Bond Sale</i>	0	0	0	1,000	4,000	0	5,000
	Subtotal Appropriation	12,500	1,000	9,500	4,000	0	4,500	31,500
	Subtotal Bond Sale	0	11,000	1,500	1,500	13,000	4,500	31,500

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Proposition 5 - Affordable Housing								
	Home Ownership Programs							
	<i>Appropriation</i>	9,600	3,200	3,200	3,200	2,800	0	22,000
	<i>Bond Sale</i>	5,400	4,200	3,200	3,200	3,200	2,800	22,000
	Rental Housing Development Programs							
	<i>Appropriation</i>	14,400	12,600	6,000	0	0	0	33,000
	<i>Bond Sale</i>	8,100	6,300	12,600	6,000	0	0	33,000
	<i>Subtotal Appropriation</i>	24,000	15,800	9,200	3,200	2,800	0	55,000
	<i>Subtotal Bond Sale</i>	13,500	10,500	15,800	9,200	3,200	2,800	55,000
Proposition 6 - Central Library								
	Central Library							
	<i>Appropriation</i>	19,000	0	0	66,000	5,000	0	90,000
	<i>Bond Sale</i>	0	1,000	18,000	0	0	71,000	90,000
	O&M Impact		0	0	0	0	750	
	<i>Subtotal Appropriation</i>	19,000	0	0	66,000	5,000	0	90,000
	<i>Subtotal Bond Sale</i>	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	20,000
	<i>Bond Sale</i>	5,000	15,000	0	0	0	0	20,000
	O&M Impact		0	0	787	0	0	
	Northeast Police Substation							
	<i>Appropriation</i>	7,000	0	0	0	0	0	7,000
	<i>Bond Sale</i>	0	2,000	5,000	0	0	0	7,000
	O&M Impact		0	0	216	0	0	
	EMS Station							
	<i>Appropriation</i>	3,100	0	0	0	0	0	3,100
	<i>Bond Sale</i>	0	0	3,100	0	0	0	3,100
	O&M Impact		1,600	0	0	0	0	
	Municipal Court							
	<i>Appropriation</i>	16,000	0	0	0	0	0	16,000
	<i>Bond Sale</i>	16,000	0	0	0	0	0	16,000
	O&M Impact		0	0	462	0	0	
	Animal Shelter							
	<i>Appropriation</i>	12,000	0	0	0	0	0	12,000
	<i>Bond Sale</i>	850	2,000	9,150	0	0	0	12,000
	O&M Impact		0	300	0	0	0	
	Subtotal Appropriation	58,100	0	0	0	0	0	58,100
	Subtotal Bond Sale	21,850	19,000	17,250	0	0	0	58,100
	Total Appropriation	286,810	108,985	52,090	96,665	18,350	4,500	567,400
	Total Bond Sale	143,570	97,585	153,220	44,290	39,830	88,905	567,400
	O&M Impact	0	2,100	800	1,465	0	750	5,265