

## 2006 Bond Program Proposed Appropriation/Sale Schedule (\$000s)

Project Name	Thru 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Total
<b>Proposition 1 - Transportation</b>						
Street Reconstruction						
<i>Appropriation</i>	82,500	0	0	0	0	82,500
<i>Bond Sale</i>	54,660	10,000	10,000	7,840	0	82,500
Traffic Signals						
<i>Appropriation</i>	6,000	2,000	0	0		8,000
<i>Bond Sale</i>	3,900	2,100	2,000	0		8,000
Sidewalks						
<i>Appropriation</i>	8,300	1,200	1,100	0		10,600
<i>Bond Sale</i>	7,100	1,200	1,200	1,100		10,600
Bikeways						
<i>Appropriation</i>	2,000	0	0	0		2,000
<i>Bond Sale</i>	0	1,000	1,000	0		2,000
<b><i>Subtotal Appropriation</i></b>	<b>98,800</b>	<b>3,200</b>	<b>1,100</b>	<b>0</b>		<b>103,100</b>
<b><i>Subtotal Bond Sale</i></b>	<b>65,660</b>	<b>14,300</b>	<b>14,200</b>	<b>8,940</b>		<b>103,100</b>
<b>Proposition 2 - Drainage &amp; Open Space</b>						
Drainage Master Plan Implementation						
<i>Appropriation</i>	75,000	16,300	3,700	0		95,000
<i>Bond Sale</i>	57,000	18,000	20,000	0		95,000
Open Space Acquisition						
<i>Appropriation</i>	50,000	0	0	0		50,000
<i>Bond Sale</i>	50,000	0	0	0		50,000
<b><i>Subtotal Appropriation</i></b>	<b>125,000</b>	<b>16,300</b>	<b>3,700</b>	<b>0</b>		<b>145,000</b>
<b><i>Subtotal Bond Sale</i></b>	<b>107,000</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>		<b>145,000</b>

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Project Name	Thru 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Total
<b>Proposition 3 - Parks</b>						
Dittmar Recreation Center - New Gym						
<i>Appropriation</i>	2,450	0	0	0		2,450
<i>Bond Sale</i>	2,450	0	0	0		2,450
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Deep Eddy Pool Shell						
<i>Appropriation</i>	5,250	0	0	0		5,250
<i>Bond Sale</i>	5,250	0	0	0		5,250
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Doris Miller Auditorium Renovations						
<i>Appropriation</i>	1,485	0	0	0		1,485
<i>Bond Sale</i>	1,485	0	0	0		1,485
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NW Recreation Center Expansion						
<i>Appropriation</i>	3,675	0	0	0		3,675
<i>Bond Sale</i>	3,675	0	0	0		3,675
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Rosewood Park - Chestnut House						
<i>Appropriation</i>	500	0	0	0		500
<i>Bond Sale</i>	500	0	0	0		500
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McBeth Recreation Center Renovations						
<i>Appropriation</i>	2,500	0	0	0		2,500
<i>Bond Sale</i>	2,500	0	0	0		2,500
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North Austin Recreation Center						
<i>Appropriation</i>	2,000	6,900	0	0		8,900
<i>Bond Sale</i>	0	2,000	6,900	0		8,900
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BMX Park & Skate Park						
<i>Appropriation</i>	1,300	0	0	0		1,300
<i>Bond Sale</i>	1,300	0	0	0		1,300
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Susanna Dickinson House						
<i>Appropriation</i>	500	0	0	0		500
<i>Bond Sale</i>	500	0	0	0		500
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(\$000s)

Project Name	Thru 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Total
<b>Proposition 3 - Parks (cont)</b>						
South Austin Recreation Center Renovations						
<i>Appropriation</i>	525	0	0	0		525
<i>Bond Sale</i>	525	0	0	0		525
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Conley-Guerrero SAC Renovations						
<i>Appropriation</i>	875	0	0	0		875
<i>Bond Sale</i>	220	0	655	0		875
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Bartholomew Pool Shell						
<i>Appropriation</i>	2,625	0	0	0		2,625
<i>Bond Sale</i>	2,625	0	0	0		2,625
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Elisabet Ney Museum						
<i>Appropriation</i>	500	0	0	0		500
<i>Bond Sale</i>	500	0	0	0		500
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Dougherty Arts Center Renovations						
<i>Appropriation</i>	100	1,500	1,400	0		3,000
<i>Bond Sale</i>	100	0	1,500	1,400		3,000
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Senior Activity Center Renovations						
<i>Appropriation</i>	875	0	0	0		875
<i>Bond Sale</i>	0	220	655	0		875
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Montopolis Recreation Center Renovations						
<i>Appropriation</i>	790	0	0	0		790
<i>Bond Sale</i>	0	0	790	0		790
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West Enfield Pool Shell						
<i>Appropriation</i>	1,310	0	0	0		1,310
<i>Bond Sale</i>	1,310	0	0	0		1,310
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Hancock Recreation Center Renovations						
<i>Appropriation</i>	220	655	0	0		875
<i>Bond Sale</i>	0	0	820	55		875
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Project Name	Thru 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Total
<b>Proposition 3 - Parks (cont)</b>						
Roof / HVAC Replacement Program						
<i>Appropriation</i>	5,800	2,150	0	0		7,950
<i>Bond Sale</i>	4,530	1,270	2,150	0		7,950
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Pool Renovation Program						
<i>Appropriation</i>	6,490	1,325	1,000	0		8,815
<i>Bond Sale</i>	5,040	1,450	1,325	1,000		8,815
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Playscape Renovations & Improvements						
<i>Appropriation</i>	3,100	1,150	0	0		4,250
<i>Bond Sale</i>	2,450	650	1,150	0		4,250
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Trail Renovations & Improvements						
<i>Appropriation</i>	3,695	640	0	0		4,335
<i>Bond Sale</i>	3,050	645	640	0		4,335
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Courts / Greens Renovations & Improvements						
<i>Appropriation</i>	1,415	0	0	0		1,415
<i>Bond Sale</i>	1,415	0	0	0		1,415
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Parkland Acquisition						
<i>Appropriation</i>	16,150	3,850	0	0		20,000
<i>Bond Sale</i>	12,150	0	7,850	0		20,000
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<b>Subtotal Appropriation</b>	<b>64,130</b>	<b>18,170</b>	<b>2,400</b>	<b>0</b>		<b>84,700</b>
<b>Subtotal Bond Sale</b>	<b>51,575</b>	<b>6,235</b>	<b>24,435</b>	<b>2,455</b>		<b>84,700</b>
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## 2006 Bond Program Proposed Appropriation/Sale Schedule

(\$000s)

Project Name	Thru 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Total
<b>Proposition 4 - Community &amp; Cultural Facilities</b>						
Austin Film Studios						
<i>Appropriation</i>	5,000	0	0	0		5,000
<i>Bond Sale</i>	5,000	0	0	0		5,000
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African American Cultural Center						
<i>Appropriation</i>	1,500	0	0	0		1,500
<i>Bond Sale</i>	0	1,500	0	0		1,500
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Mexican American Cultural Center						
<i>Appropriation</i>	5,000	0	0	0		5,000
<i>Bond Sale</i>	5,000	0	0	0		5,000
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Zach Scott Theatre						
<i>Appropriation</i>	6,000	4,000	0	0		10,000
<i>Bond Sale</i>	1,000	5,000	4,000	0		10,000
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Asian American Resource Center						
<i>Appropriation</i>	5,000	0	0	0		5,000
<i>Bond Sale</i>	100	3,000	1,900	0		5,000
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Mexic Arte						
<i>Appropriation</i>	1,000	2,000	2,000	0		5,000
<i>Bond Sale</i>	0	1,000	2,000	2,000		5,000
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<b><i>Subtotal Appropriation</i></b>	<b>23,500</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>		<b>31,500</b>
<b><i>Subtotal Bond Sale</i></b>	<b>11,100</b>	<b>10,500</b>	<b>7,900</b>	<b>2,000</b>		<b>31,500</b>
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## 2006 Bond Program Proposed Appropriation/Sale Schedule (\$000s)

Project Name	Thru 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Total
<b>Proposition 5 - Affordable Housing</b>						
Home Ownership Programs						
<i>Appropriation</i>	15,350	6,650	0	0		22,000
<i>Bond Sale</i>	10,800	4,550	6,650	0		22,000
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Rental Housing Development Programs						
<i>Appropriation</i>	33,000	0	0	0		33,000
<i>Bond Sale</i>	29,100	3,900	0	0		33,000
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<b><i>Subtotal Appropriation</i></b>	<b>48,350</b>	<b>6,650</b>	<b>0</b>	<b>0</b>		<b>55,000</b>
<b><i>Subtotal Bond Sale</i></b>	<b>39,900</b>	<b>8,450</b>	<b>6,650</b>	<b>0</b>		<b>55,000</b>
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<b>Proposition 6 - Central Library</b>						
Central Library						
<i>Appropriation</i>	19,000	66,000	5,000	0		90,000
<i>Bond Sale</i>	1,500	4,000	40,000	44,500		90,000
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<b><i>Subtotal Appropriation</i></b>	<b>19,000</b>	<b>66,000</b>	<b>5,000</b>	<b>0</b>		<b>90,000</b>
<b><i>Subtotal Bond Sale</i></b>	<b>1,500</b>	<b>4,000</b>	<b>40,000</b>	<b>44,500</b>		<b>90,000</b>
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Project Name	Thru 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Total
<b>Proposition 7 - Public Safety</b>						
Joint Public Safety Training Facility						
<i>Appropriation</i>	20,000	0	0	0		20,000
<i>Bond Sale</i>	20,000	0	0	0		20,000
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Northeast Police Substation						
<i>Appropriation</i>	7,000	0	0	0		7,000
<i>Bond Sale</i>	2,000	0	5,000	0		7,000
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EMS Station						
<i>Appropriation</i>	3,100	0	0	0	0	3,100
<i>Bond Sale</i>	500	1,600	1,000	0	0	3,100
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Municipal Court						
<i>Appropriation</i>	16,000	0	0	0		16,000
<i>Bond Sale</i>	16,000	0	0	0		16,000
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Animal Services Center						
<i>Appropriation</i>	12,000	0	0	0		12,000
<i>Bond Sale</i>	3,850	8,150	0	0		12,000
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<b>Subtotal Appropriation</b>	<b>58,100</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>58,100</b>
<b>Subtotal Bond Sale</b>	<b>42,350</b>	<b>9,750</b>	<b>6,000</b>	<b>0</b>		<b>58,100</b>
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<b>Total Appropriation</b>	<b>391,400</b>	<b>116,320</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>567,400</b>
<b>Total Bond Sale</b>	<b>230,155</b>	<b>71,235</b>	<b>119,185</b>	<b>57,895</b>	<b>0</b>	<b>567,400</b>