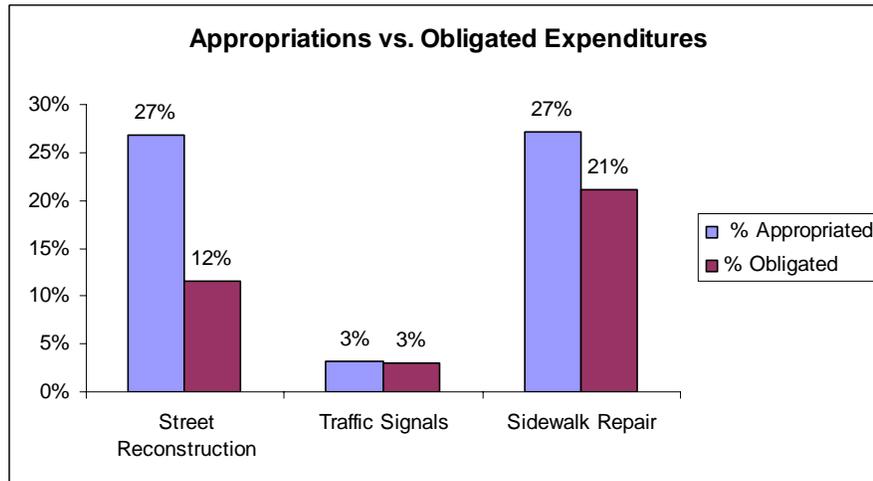


Proposition 1: Transportation



	Thru 2008	Proposed 2009	2010	2011	2012	2013	Future	Total
Street Reconstruction								
<i>Appropriation</i>	22,750	21,910	22,836	17,504	-	-	-	85,000
Signals								
<i>Appropriation</i>	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	-	8,100
Bikeways								
<i>Appropriation</i>				2,000	-	-	-	12,000

Current Status:

Street Reconstruction (see attached spreadsheet)

12 projects in preliminary phase

- Group 3
- Group 4
- Group 5
- Group 7 Phase 1
- Group 7 Phase 2
- Group 7 Phase 3
- Group 7 Phase 4
- Group 8
- Group 9
- Group 10
- Group 11
- Group 28

5 projects in design phase

- Group 1 Phase 2
- Group 6
- Group 12
- Group 29 phase 2
- Group 33

1 project in bid phase

- Group 1, phase 1

2 projects in construction phase

- Cesar Chavez Two-Way Conversion and MLK – Lamar to Rio Grande

1 project complete

- Oltorf – Congress to 5th Street

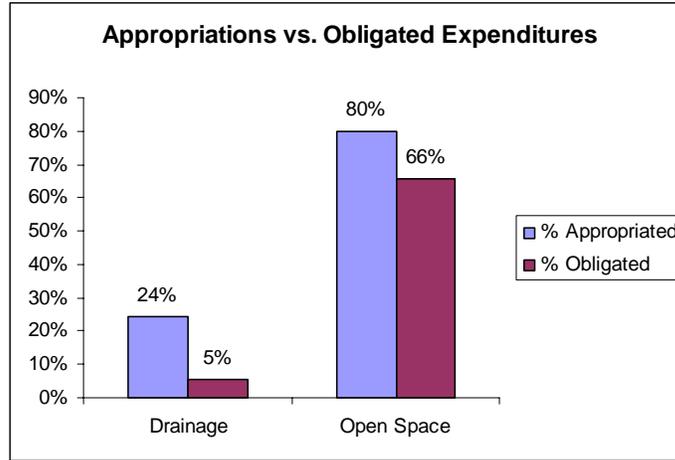
Traffic Signals

- 12 Traffic Signal Warrant Studies have been completed to date (Traffic Signal Warrants studies are conducted to determine if the traffic volume at an intersection meets the minimum criteria set forth in the Texas Manual of Uniform Traffic Control Devices. Traffic at an intersection must meet these criteria before a signal can be installed.)
- 40 signal modifications and upgrades have been completed to date (signal modifications/upgrades are projects that make fairly minor modifications to a traffic signal. These types of projects often consist of adding left turn heads, installing new vehicle detection, installing pedestrian head, installing a new signal cabinet or recabing an intersection.)

Sidewalk Repair

- 208 sidewalk repairs have been completed within various neighborhoods to date
- PW has received 333 new requests in FY08 for sidewalk and curb and gutter (C&G) repairs.
- Nearly all of the citizen concerns within the Concrete Repair Program have been for sidewalks, thus PW has focused most of its efforts on sidewalk repairs rather than C&G problems.
- A very cost effective horizontal sawing contract (1st Contract) in FY07 addressed 243 Safety Critical Tripping Locations (SCTL) for only \$10,000. An additional 406 SCTL have been addressed in a 2nd \$20,000 contract.
- A \$500,000 IDIQ Contract is on the May 15 Council agenda which will address 109 remove and replace (R&R) sidewalk repair locations and provide for horizontal sawing about 1,000 SCTL Downtown. The contract will also address 138 ADA accessibility issues within 25 feet of any of the planned R&R type repairs.

Proposition 2: Drainage and Open Space



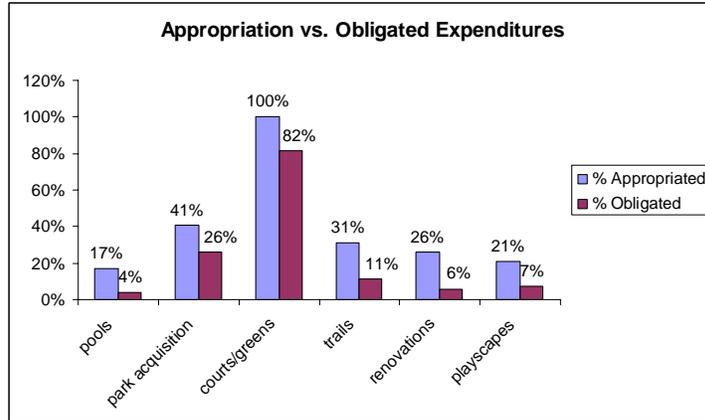
	Thru 2008	Proposed 2009	2010	2011	2012	2013	Future	Total
Master Plan Projects								
<i>Appropriation</i>	23,000	10,000	22,000	16,000	16,000	8,000	-	95,000
Open Space								
<i>Appropriation</i>	40,000	10,000					-	50,000

Current Status (a map is attached):

Master Plan Projects

- 5 projects are in Preliminary Engineering Phase or just beginning this phase, including the USACE (US Army Corps of Engineers) design on the Williamson Creek flood hazard project.
- 10 projects are in Final Design Phase or just beginning this phase. Allandale has been delayed for re-design due to an inability to obtain the needed detention pond site. The Oak Lawn design is completed, but a landowner forced eminent domain proceedings, and thus the bid will be delayed for approximately one year while the necessary acquisition is completed.
- Bannockburn set to open bids and if successful, to the Construction Phase.
- The Onion Creek FEMA Grant (HMGP) buyouts are nearing completion.
- The Onion Creek Dixie Drive erosion mitigation buyouts are nearing completion.
- The Onion Creek USACE buyouts are ready to begin this fall, pending selection of outside real estate services to perform the acquisitions.

Proposition 3: Parks and Parkland



	Thru 2008	Proposed 2009	2010	2011	2012	2013	2014	Total
Facility Improvements								
<i>Appropriation</i>	9,590	7,470	11,850	2,735	4,105	950	0	36,700
Pool Renovation Program								
<i>Appropriation</i>	3,040	2,735	5,175	3,745	2,305	1,000	0	18,000
Playscape Renovations & Improvements								
<i>Appropriation</i>	950	750	750	650	650	500	0	4,250
Trail Renovations & Improvements								
<i>Appropriation</i>	1,350	900	800	1100	185	0	0	4,335
Courts / Greens Renovations & Improvements								
<i>Appropriation</i>	1,415	0	0	0	0	0	0	1,415
Parkland Acquisition								
<i>Appropriation</i>	8,150	4000	4000	3850	0	0	0	20,000

Current Status:

Playscape Program

- 3 projects in preliminary phase (Town Lake at Festival Beach, Dittmar, and South Austin Recreation Center)
- 2 projects in design phase (Latta Branch Greenbelt & Davis White District Park)
- 0 projects in construction phase
- 3 projects complete (Searight, NW Balcones, Bartholomew)

Facility Improvement

- 1 project in preliminary(South Austin Recreation Center)

- 2 projects in design(Chestnut House, PARD annex)
- 4 projects are complete(Doris Miller flooring and roof, Davis White Roof Replacement, Alamo Recreation Center, Small Wonders Building Roof, Austin Nature and Science Center pond liner replacement and Small Wonders Building Roof)

Pools

- 1 project in preliminary (Garrison Pool)
- 2 projects in design (Rosewood and Govalle)
- 1 project in construction (Big Stacy)
- 1 project complete (Deep Eddy Bathhouse)

Courts

- Renovations are complete to Jimmy Clay golf course and at Morris Williams Pavilion

Trails

- Renovations are underway on Town Lake Trail from Longhorn Dam heading West to the MACC. Construction will continue during the year.
- Shoal Creek trail has been placed on hold awaiting completion of two ACWP project that conflict with the trail work. Expect to begin resurfacing and drainage improvements in November 2008 and continue through Spring of 2009 for phase II which will run from the area of 12th street to the Dog Park area.

Parkland Acquisition

- Additional parkland has been purchased for the Colorado River Park (Roy G. Guerrero park)
- One infill park has been purchased near Lamar and Manchaca
- One infill park is being developed (Copperfield Park) in far north east Austin
- Land was purchased for the North Austin Recreation Center

Dittmar Gym Enclosure

- Project is progressing in design phase with the design development review completed April 28, 2008. A public presentation of the design was made at Dittmar on May 13 at 6:30 PM.
- The following unanticipated additions to the scope of work have pushed the construction estimate beyond budget:
 - The original budget did not include additions to parking, which are desperately needed. Constructing 20 additional spaces will cost \$25-30K.
 - The previously prepared plans for this project were not required to meet current water quality and detention standards. The current required improvements will add nearly \$100K to the project cost.
 - Some of the project contingencies were used to replace the gym roof, which was not expected to need replacement.
- Parkland dedication fee funds are being used to cover this gap.
- Design is scheduled for completion in late September 2008 when we expect to begin the bidding process, provided that the budget issues have been resolved.

- The AIPP selection process is underway with artist selection expected in late June.

Northwest Recreation Center Expansion

- This project is currently in the Preliminary/Feasibility Study phase.
- The Schematic Design phase will start in mid-June 2008.
- A presentation of the findings-to-date was given by the design team to the Northwest Recreation Center Advisory Board on May 8th. The current plan is to expand the east and west sides of the existing building instead of the 2nd floor play deck. The Board was pleased with the results.

North Austin Recreation Center

- This project is currently in the Preliminary/Consultant Selection phase.
- The Feasibility Study is scheduled to begin in July 2008.
- The RCA for Consultant Selection has been submitted for the May 22, 2008, Council meeting.

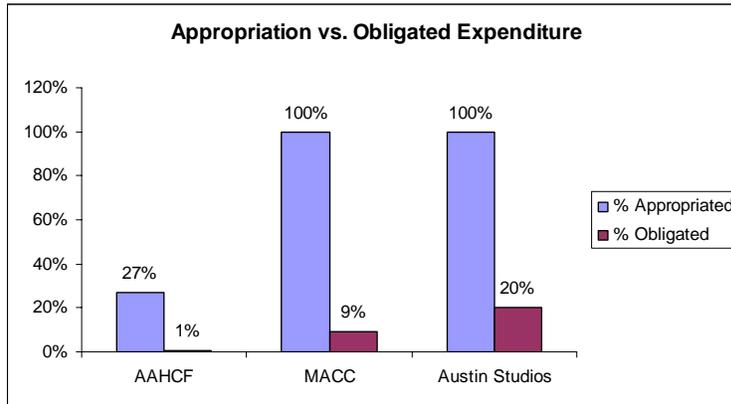
BMX and Skate Park

- Project is in the design phase and 80% design drawings are expected this week
- Art in Public Places artist has been selected and is working with the design team
- Several community meetings have been held, with additional meetings planned as design progresses
- Construction is anticipated to begin in fall 2008

McBeth Recreation Center

- Project is in preliminary design phase.
- Construction will have to occur after Park Police vacate the building.

Proposition 4: Community and Cultural



	Thru 2008	Proposed 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	TOTAL
Austin Film Studios								
<i>Appropriation</i>	5,000	0	0	0	0	0	0	5,000
African American Cultural Center								
<i>Appropriation</i>	400	1,100	0	0	0	0	0	1,500
Mexican American Cultural Center								
<i>Appropriation</i>	5,000	0	0	0	0	0	0	5,000
Zach Scott Theatre								
<i>Appropriation</i>	0	0		0	0	10,000*	0	10,000
Asian American Resource Center								
<i>Appropriation</i>	0	0		0	0	5,000*	0	5,000
Mexic Arte								
<i>Appropriation</i>	0	0	,	0	0	5,000*	0	5,000

* will be

Current Status:

Austin Studios

- Project is in design phase
- Construction phase is anticipated to begin in summer 2008

African American Cultural and Heritage Facility

- 2 development options were presented to the African American Resource Advisory Commission on May 7. The \$1.5m allocated for this project will likely not be sufficient for the option which restores the existing building. The second option involves demolishing the existing structure and including the facility in the RFP for the development of Block 16.

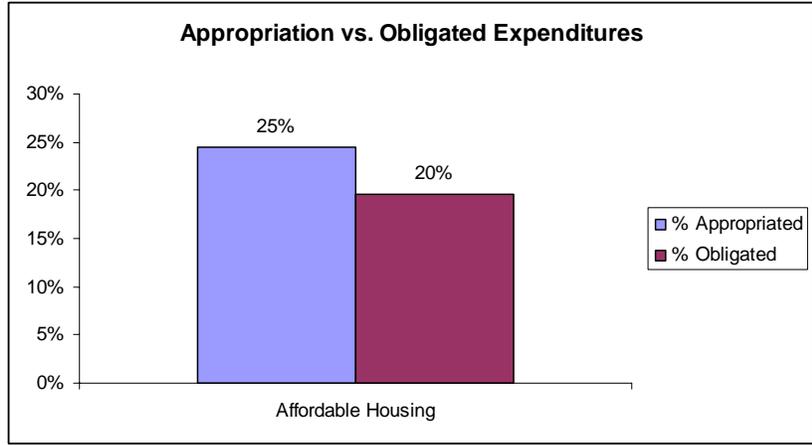
Mexican American Cultural Center, Phase 1a

- Project is in design phase.
- The construction bid process will begin in summer 2008

Others

- Guidelines and processes for projects with fundraising requirements are nearing completion
- Projects may move forward on the schedule based upon the progress of their fundraising efforts

Proposition 5: Affordable Housing

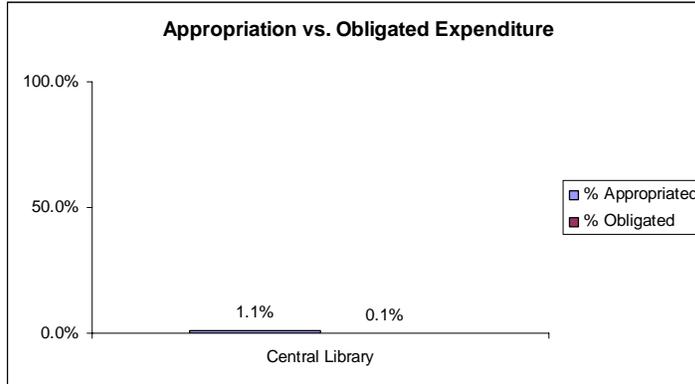


	Thru 2008	Proposed 2009	2010	2011	2012	2013	Future	Total
Home Ownership <i>Appropriation</i>	5,400	4,000	3,320	3,320	3,320	3,320	-	22,000
Rental Housing <i>Appropriation</i>	8,100	6,000	4,980	4,980	4,980	4,980		33,000

Current Status:

See attached spreadsheet and issue sheet

Proposition 6: Central Library

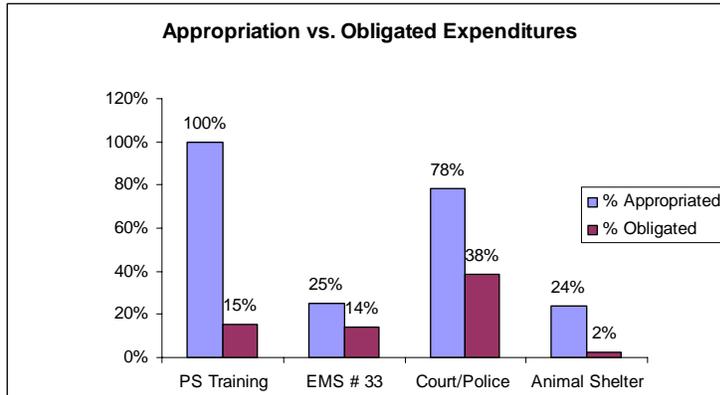


	Thru 2008	Proposed 2009	2010	2011	2012	2013	Future	Total
Central Library								
<i>Appropriation</i>	1,000	18,000	-	-	66,000	5,000	-	90,000

Status Summary

- On February 14, 2008, the City Council designated the 1.4 acre parcel along Cesar Chavez known as the Austin Energy South Substation as the location for the new stand-alone building to house the new central library.
- On March 6, 2008, City Council approved the Construction Manager at Risk project delivery method for the New Central Library project.
- On March 27, 2008, City Council approved the design team selection and public outreach/input process.
- An RFQ for design services for the New Central Library was issued on April 30, 2008.
- A pre-response meeting to the RFQ was held on May 13, 2008 to a standing-room-only crowd.
- Anticipate City Council selection of the design team in November 2008.

Proposition 7: Public Safety



	Thru 2008	Proposed 2009	2010	2011	2012	2013	Future	Total
Municipal Court/Police NE Substation								
<i>Appropriation</i>	18,000	5,000			-	-	-	23,000
Joint Public Safety Training Facility								
<i>Appropriation</i>	20,000						-	20,000
Animal Shelter								
<i>Appropriation</i>	2,850	9,150					-	12,000
EMS Station #33								
<i>Appropriation</i>	775	2,325			-	-	-	3,100

Current Status:

EMS#33 at Mueller

- Project is early in design phase. Progress has slowed due to severe limitations on the existing site.
- Additional parking and/or building area will be needed in the adjacent area owned by Catellus. Alternative site plans were distributed for consideration April 24, 2008.
- This site re-alignment will result in a minimum of several months of delay to the planned late-August completion of design.

Animal Shelter

- Council approved the location of the shelter at the Health & Human Services Campus on October 11, 2007.
- On October 18, 2007, Council approved the consultant Jackson and Ryan Architects to provide design consultant services from the feasibility study phase through post-construction phase.

- The project is currently in the Preliminary Phase and the Feasibility Study is expected to be complete by end of May, 2008. A project budget will be prepared based on scope and site conditions determined in the feasibility study.
- If the scope and budget are acceptable, the Design Phase can begin in June of 2008.

Public Safety Training Facility

- Council approved the selection of the design-build team on March 20, 2008.
- The project is in the preliminary phase and the design-build contract is currently being negotiated.
- Design is expected to begin in late July 2008.

Municipal Court/ APD NE Substation

- On November 29, 2007 Council authorized the purchase of the Home Depot building on IH 35 and St. Johns. We have a contract for an act of sale in November 2008.
- On November 29, 2007, Council authorized the design-build project delivery method for use on the Municipal Court/ APD Northeast Substation.
- The project is currently in the preliminary phase. The design criteria manual is being developed for the RFQ solicitation of the design-build team which is scheduled for June 2008.
- We expect to start the design phase in November 2008.
- Anticipate City Council selection of the design/build team in winter 2008.