

# City Manager's 2006 Bond Appropriation Schedule

(\$000s)

	Approved 2007	Proposed 2008	Proposed 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 1 - Transportation</b>									
Street Reconstruction									
<i>Projects to rebuild the road surface, subgrade, and associated infrastructure including storm drains, sidewalks, and bikeways (where feasible) in those streets selected for reconstruction.</i>									
<i>Appropriation</i>	9,000	13,750	21,910	20,370	18,910	1,060	0	0	85,000
Traffic Signals									
<i>Enhancements including modifying and upgrading existing signals, installation of pedestrian signals, installation of vehicle detectors, the expansion of the computerized signal system, and the installation of new signals on a priority basis throughout Austin.</i>									
<i>Appropriation</i>	0	0	1,600	1,600	1,600	1,600	1,600	0	8,000
Sidewalks									
<i>Repair, improve, and install sidewalks, curb ramps, and gutters.</i>									
<i>Appropriation</i>	1,000	1,200	1,200	1,200	1,200	1,200	1,100	0	8,100
Bikeways									
<i>Bicycle facility improvements recommended as part of the City's Bike Plan.</i>									
<i>Appropriation</i>	0	0	0	0	0	2,000	0	0	2,000
<b>Subtotal Appropriation</b>	<b>10,000</b>	<b>14,950</b>	<b>24,710</b>	<b>23,170</b>	<b>21,710</b>	<b>5,860</b>	<b>2,700</b>	<b>0</b>	<b>103,100</b>

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**Proposition 2 - Drainage & Open Space**

Drainage Master Plan Implementation

*Implementation of some of the drainage projects identified in the City's Watershed Protection Master Plan. Projects will focus on improvements for creek flood control and erosion mitigation, localized flooding control, and water quality protection. Improvements may include the purchase and demolition of houses subject to severe flooding conditions, land acquisition, and the construction of structural controls.*

<i>Appropriation</i>	7,000	16,000	16,000	16,000	16,000	16,000	8,000	0	95,000
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Open Space Acquisition

*Provides funding to purchase land and conservation easements in the contributing and recharge zones of Barton Springs for water quality protection. This will preserve space in perpetuity as well as provide funding for development of facilities for public access to the open space land where appropriate, including trails and trailheads. Tracts of land targeted for purchase or watershed easements include those that would protect aquifer recharge waters, preserve critical baseflows, and provide a contiguous buffer where tracts are located next to existing protected land, habitat land, and other public land.*

<i>Appropriation</i>	30,000	10,000	10,000	0	0	0	0	0	50,000
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<b><i>Subtotal Appropriation</i></b>	<b>37,000</b>	<b>26,000</b>	<b>26,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>8,000</b>	<b>0</b>	<b>145,000</b>
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<b>Proposition 3 - Parks</b>									
Dittmar Recreation Center - New Gym									
<i>Enclosure of the playslab and other improvements to the Dittmar facility. Construct a gymnasium and other amenities on the existing basketball slab at Dittmar.</i>									
<i>Appropriation</i>	500	0	1,950	0	0	0	0	0	2,450
Deep Eddy Pool Shell									
<i>Replacement of the Deep Eddy pool shell and improvements to ensure code compliance.</i>									
<i>Appropriation</i>	650	500	4,100	0	0	0	0	0	5,250
Doris Miller Auditorium Renovations									
<i>Replace roof, ADA improvements, drainage improvements, and renovations of the gym floor and bathrooms.</i>									
<i>Appropriation</i>	375	1,110	0	0	0	0	0	0	1,485
NW Recreation Center Expansion									
<i>Enclose the 8,000 sf second level of the NW Recreation Center. Drainage Improvements.</i>									
<i>Appropriation</i>	750	0	2,925	0	0	0	0	0	3,675
Rosewood Park - Chestnut House									
<i>Renovations of the Chestnut House in Rosewood Park.</i>									
<i>Appropriation</i>	100	0	400	0	0	0	0	0	500
McBeth Recreation Center Renovations									
<i>Renovations to the existing special needs center and expansion of the center by renovating the existing PARD Police building to meet the needs of the growing population.</i>									
<i>Appropriation</i>	0	625	0	1,875	0	0	0	0	2,500

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	Approved 2007	Proposed 2008	Proposed 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 3 - Parks (cont)</b>									
North Austin Recreation Center									
<i>Build a new recreation center in north west Austin.</i>									
<i>Appropriation</i>	0	2,000	0	6,900	0	0	0	0	8,900
BMX Park & Skate Park									
<i>Construction of a new concrete BMX and skate park.</i>									
<i>Appropriation</i>	100	1,200	0	0	0	0	0	0	1,300
Susanna Dickinson House									
<i>Restoration of the historic Susanna Dickinson located in Brush Square.</i>									
<i>Appropriation</i>	500	0	0	0	0	0	0	0	500
South Austin Recreation Center Renovations									
<i>Renovation of the existing recreation center including updates to the fire, HVAC, and security systems, ADA improvements, and roof repair.</i>									
<i>Appropriation</i>	0	0	135	390	0	0	0	0	525
Conley-Guerrero SAC Renovations									
<i>Renovations to the existing senior center to include updating of the fire and security system, ADA improvements, and roof replacement.</i>									
<i>Appropriation</i>	0	0	220	655	0	0	0	0	875
Bartholomew Pool Shell									
<i>Renovation of the bath house and replacement of the pool shell.</i>									
<i>Appropriation</i>	0	0	660	1,965	0	0	0	0	2,625

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<b>Proposition 3 - Parks (cont)</b>									
Elisabet Ney Museum									
<i>Restoration of the historic museum in Hyde Park.</i>									
<i>Appropriation</i>	0	500	0	0	0	0	0	0	500
Dougherty Arts Center Renovations									
<i>Building improvements including ADA work, roof repair/replacement, HVAC upgrades, and fire code compliance.</i>									
<i>Appropriation</i>	0	0	0	750	0	2,250	0	0	3,000
Senior Activity Center Renovations									
<i>Building improvements including ADA work, code compliance, and roof repair/replacement.</i>									
<i>Appropriation</i>	0	0	0	220	655	0	0	0	875
Montopolis Recreation Center Renovations									
<i>Renovations to the existing recreation center including ADA, drainage, fire safety, and parking issues.</i>									
<i>Appropriation</i>	0	0	0	200	590	0	0	0	790
West Enfield Pool Shell									
<i>Renovation of the bath house and replacement of the pool shell.</i>									
<i>Appropriation</i>	0	0	0	0	330	980	0	0	1,310
Hancock Recreation Center Renovations									
<i>Improvements to the existing recreation center including ADA, drainage and parking.</i>									
<i>Appropriation</i>	0	0	0	0	220	655	0	0	875
Roof / HVAC Replacement Program									
<i>Renovations to various PARD facilities for roof, HVAC, pond shell, and code compliance issues.</i>									
<i>Appropriation</i>	560	1,270	1,350	1,350	1,270	1,200	950	0	7,950

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	Approved 2007	Proposed 2008	Proposed 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 3 - Parks (cont)</b>									
Pool Renovation Program									
<i>Renovations to various pool facilities for ADA and code compliance issues.</i>									
<i>Appropriation</i>	650	1,240	1,575	1,575	1,450	1,325	1,000	0	8,815
Playscape Renovations & Improvements									
<i>Renovations to various PARD playscape facilities for failing playscapes and safety surfaces.</i>									
<i>Appropriation</i>	300	650	750	750	650	650	500	0	4,250
Trail Renovations & Improvements									
<i>Renovations to various trails including improved surfaces, erosion control, and trail stabilization.</i>									
<i>Appropriation</i>	450	900	900	800	1,100	185	0	0	4,335
Courts / Greens Renovations & Improvements									
<i>Greens replacement and hole relocation, bunker replacement, irrigations improvements, lake enhancements.</i>									
<i>Appropriation</i>	1,415	0	0	0	0	0	0	0	1,415
Parkland Acquisition									
<i>Acquire parkland to serve urban growth and density (in-fill pocket parks, destination parks, greenways, North Austin Recreation Center land).</i>									
<i>Appropriation</i>	4,150	4,000	4,000	4,000	3,850	0	0	0	20,000
<b>Subtotal Appropriation</b>	<b>10,500</b>	<b>13,995</b>	<b>18,965</b>	<b>21,430</b>	<b>10,115</b>	<b>7,245</b>	<b>2,450</b>	<b>0</b>	<b>84,700</b>

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	Approved 2007	Proposed 2008	Proposed 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 4 - Community &amp; Cultural Facilities</b>									
Austin Film Studios									
	<i>Austin Studios are City-owned facilities adjacent to the Mueller redevelopment site that are leased and operated by the Austin Film Society as part of a public/private venture. This project will provide funding for capital improvements such as digital convergence, technology infrastructure, soundproofing, security, and fire suppression systems at Austin Studios. These improvements will help Austin retain its favorable position in the film industry.</i>								
<i>Appropriation</i>	650	4,350	0	0	0	0	0	0	5,000
African American Cultural Center									
	<i>An African American cultural and heritage facility, including renovation of the historic Hamilton-Dietrich home at 912 East 11th Street. The facility will house community non-profit organizations as well as provide information on the proposed African American Heritage District.</i>								
<i>Appropriation</i>	0	400	0	1,100	0	0	0	0	1,500
Mexican American Cultural Center									
	<i>Continue build out of the Mexican American Cultural Center to include classrooms and additional space as part of the crescent building, and improvements to the plaza area.</i>								
<i>Appropriation</i>	500	4,500	0	0	0	0	0	0	5,000
Zach Scott Theatre *									
	<i>A new 500-seat theater, to replace the existing 230-seat Kleberg theater.</i>								
<i>Appropriation</i>	0	0	0	10,000	0	0	0	0	10,000
Asian American Resource Center *									
	<i>Construction of an Asian American Resource Center, including language book center/library, classrooms, community activity center, and cultural exhibition and display space, on City-owned land on Cameron Road.</i>								
<i>Appropriation</i>	0	0	0	5,000	0	0	0	0	5,000

\*Project appropriation may move earlier or later. These projects are public/private ventures and staff is working with the community groups to determine project timelines.

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Mexic Arte *									
<i>A contribution to a new Mexic-Arte museum building, potentially on another site or at its current location of 419 Congress Avenue.</i>									
<i>Appropriation</i>	0	0	0	5,000	0	0	0	0	5,000
<b>Subtotal Appropriation</b>	<b>1,150</b>	<b>9,250</b>	<b>0</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>

### Proposition 5 - Affordable Housing

#### Home Ownership Programs

*Programs will provide grants and loans to qualified entities for acquisition, design, construction, infrastructure development and improvements to deveop or re-develop land for affordable homeownership, including community land trusts.*

<i>Appropriation</i>	2,000	3,320	3,320	3,320	3,320	3,320	3,400	0	22,000
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#### Rental Housing Development Programs

*Programs will provide grants and loans to qualified entities for property acquisition; infrastructure design and development; and, construction and/or rehabilitation of rental housing, including special needs housing.*

<i>Appropriation</i>	3,000	4,980	4,980	4,980	4,980	4,980	5,100	0	33,000
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<b>Subtotal Appropriation</b>	<b>5,000</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>	<b>8,500</b>	<b>0</b>	<b>55,000</b>
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### Proposition 6 - Central Library

#### Central Library

*A new central library of 300,000 SF will be constructed to replace the existing, severely outgrown 110,000 SF Faulk Central Library. To reduce the initial cost of this project, only 200,000 SF of the new facility will be finished out when first opened for occupancy.*

<i>Appropriation</i>	0	1,000	12,000	0	77,000	0	0	0	90,000
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<b>Subtotal Appropriation</b>	<b>0</b>	<b>1,000</b>	<b>12,000</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
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<b>Proposition 7 - Public Safety</b>									
Joint Public Safety Training Facility									
	<i>Training facility for APD, EMS and AFD. The facilities include new classroom space, lockers and restrooms, conference rooms, office for instructors and improvements to site training areas.</i>								
<i>Appropriation</i>	5,000	15,000	0	0	0	0	0	0	20,000
Northeast Police Substation									
	<i>A new police substation in the northeast area of the city to provide dedicated operational and administrative space for the Northeast Area Command.</i>								
<i>Appropriation</i>	0	2,000	0	5,000	0	0	0	0	7,000
EMS Station									
	<i>Construction of an additional 2,700 s.f. to Fire Station #14 for a new EMS facility. This new facility will position EMS to respond to the existing and developing neighborhoods in the Mueller Redevelopment area as well as other East Austin neighborhoods.</i>								
<i>Appropriation</i>	0	775	2,325	0	0	0	0	0	3,100
Municipal Court									
	<i>New municipal court facility that would provide space for additional courtrooms and administrative staff, as well as parking for court users.</i>								
<i>Appropriation</i>	16,000	0	0	0	0	0	0	0	16,000
Animal Shelter									
	<i>This project will construct a new animal shelter at 7201 Levander Loop at the Health &amp; Human Services Campus. This facility will replace the current Town Lake Animal Center.</i>								
<i>Appropriation</i>	850	0	11,150	0	0	0	0	0	12,000
<b>Subtotal Appropriation</b>	<b>21,850</b>	<b>17,775</b>	<b>13,475</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,100</b>
<b>Total Appropriation</b>	<b>85,500</b>	<b>91,270</b>	<b>103,450</b>	<b>95,000</b>	<b>133,125</b>	<b>37,405</b>	<b>21,650</b>	<b>0</b>	<b>567,400</b>