

# 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
<b>Proposition 1 - Transportation</b>								
	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
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	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
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	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
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	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
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	<b>Subtotal Appropriation</b>	<b>49,860</b>	<b>43,640</b>	<b>5,300</b>	<b>3,200</b>	<b>1,100</b>	<b>0</b>	<b>103,100</b>
	<b>Subtotal Bond Sale</b>	<b>25,200</b>	<b>24,660</b>	<b>43,640</b>	<b>5,300</b>	<b>3,200</b>	<b>1,100</b>	<b>103,100</b>
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<b>Proposition 2 - Drainage &amp; Open Space</b>								
	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
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	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
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	<b>Subtotal Appropriation</b>	<b>83,000</b>	<b>24,000</b>	<b>17,000</b>	<b>14,000</b>	<b>7,000</b>	<b>0</b>	<b>145,000</b>
	<b>Subtotal Bond Sale</b>	<b>63,000</b>	<b>20,000</b>	<b>24,000</b>	<b>17,000</b>	<b>14,000</b>	<b>7,000</b>	<b>145,000</b>
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Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 3 - Parks</b>								
	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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Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 3 - Parks (cont)</b>								
	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
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	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
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	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
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	Elisabet Ney Museum							
	<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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	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
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	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
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	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
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	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
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	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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Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 3 - Parks (cont)</b>								
	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
	<b>Subtotal Appropriation</b>	<b>40,350</b>	<b>24,545</b>	<b>11,090</b>	<b>6,265</b>	<b>2,450</b>	<b>0</b>	<b>84,700</b>
	<b>Subtotal Bond Sale</b>	<b>20,020</b>	<b>11,425</b>	<b>33,030</b>	<b>11,290</b>	<b>6,430</b>	<b>2,505</b>	<b>84,700</b>

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Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 4 - Community &amp; Cultural Facilities</b>								
	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
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	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
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	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
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	O&M Impact		0	0	0	0	0	
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	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
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	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
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	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
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	<b>Subtotal Appropriation</b>	<b>12,500</b>	<b>1,000</b>	<b>9,500</b>	<b>4,000</b>	<b>0</b>	<b>4,500</b>	<b>31,500</b>
	<b>Subtotal Bond Sale</b>	<b>0</b>	<b>11,000</b>	<b>1,500</b>	<b>1,500</b>	<b>13,000</b>	<b>4,500</b>	<b>31,500</b>
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Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 5 - Affordable Housing</b>								
	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
	<b>Subtotal Appropriation</b>	<b>24,000</b>	<b>15,800</b>	<b>9,200</b>	<b>3,200</b>	<b>2,800</b>	<b>0</b>	<b>55,000</b>
	<b>Subtotal Bond Sale</b>	<b>13,500</b>	<b>10,500</b>	<b>15,800</b>	<b>9,200</b>	<b>3,200</b>	<b>2,800</b>	<b>55,000</b>
<b>Proposition 6 - Central Library</b>								
	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	
	<b>Subtotal Appropriation</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>5,000</b>	<b>0</b>	<b>90,000</b>
	<b>Subtotal Bond Sale</b>	<b>0</b>	<b>1,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>90,000</b>

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Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Total
<b>Proposition 7 - Public Safety</b>								
	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	
	<b>Subtotal Appropriation</b>	<b>58,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,100</b>
	<b>Subtotal Bond Sale</b>	<b>21,850</b>	<b>19,000</b>	<b>17,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,100</b>
	<b>Total Appropriation</b>	<b>286,810</b>	<b>108,985</b>	<b>52,090</b>	<b>96,665</b>	<b>18,350</b>	<b>4,500</b>	<b>567,400</b>
	<b>Total Bond Sale</b>	<b>143,570</b>	<b>97,585</b>	<b>153,220</b>	<b>44,290</b>	<b>39,830</b>	<b>88,905</b>	<b>567,400</b>
	<b>O&amp;M Impact</b>	<b>0</b>	<b>2,100</b>	<b>800</b>	<b>1,465</b>	<b>0</b>	<b>750</b>	<b>5,265</b>