

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

Project Name	Thru 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total
Proposition 1 - Transportation						
Street Reconstruction						
<i>Appropriation</i>	82,500	0	0	0	0	82,500
<i>Bond Sale</i>	64,660	12,000	5,840	0	0	82,500
Traffic Signals						
<i>Appropriation</i>	8,000	0	0	0	0	8,000
<i>Bond Sale</i>	6,000	1,000	1,000	0	0	8,000
Sidewalks						
<i>Appropriation</i>	9,500	1,100	0	0	0	10,600
<i>Bond Sale</i>	8,300	1,200	1,100	0	0	10,600
Bikeways						
<i>Appropriation</i>	2,000	0	0	0	0	2,000
<i>Bond Sale</i>	1,000	500	500	0	0	2,000
<i>Subtotal Appropriation</i>	102,000	1,100	0	0	0	103,100
<i>Subtotal Bond Sale</i>	79,960	14,700	8,440	0	0	103,100
Proposition 2 - Drainage & Open Space						
Drainage Master Plan Implementation						
<i>Appropriation</i>	91,300	3,700	0	0	0	95,000
<i>Bond Sale</i>	75,000	5,000	15,000	0	0	95,000
Open Space Acquisition						
<i>Appropriation</i>	50,000	0	0	0	0	50,000
<i>Bond Sale</i>	50,000	0	0	0	0	50,000
<i>Subtotal Appropriation</i>	141,300	3,700	0	0	0	145,000
<i>Subtotal Bond Sale</i>	125,000	5,000	15,000	0	0	145,000

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Project Name	Thru 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total
Proposition 3 - Parks						
Dittmar Recreation Center - New Gym						
<i>Appropriation</i>	2,450	0	0	0	0	2,450
<i>Bond Sale</i>	2,450	0	0	0	0	2,450
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Deep Eddy Pool Shell						
<i>Appropriation</i>	5,250	0	0	0	0	5,250
<i>Bond Sale</i>	5,250	0	0	0	0	5,250
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Doris Miller Auditorium Renovations						
<i>Appropriation</i>	1,485	0	0	0	0	1,485
<i>Bond Sale</i>	1,485	0	0	0	0	1,485
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NW Recreation Center Expansion						
<i>Appropriation</i>	3,675	0	0	0	0	3,675
<i>Bond Sale</i>	3,675	0	0	0	0	3,675
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Rosewood Park - Chestnut House						
<i>Appropriation</i>	500	0	0	0	0	500
<i>Bond Sale</i>	500	0	0	0	0	500
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McBeth Recreation Center Renovations						
<i>Appropriation</i>	2,500	0	0	0	0	2,500
<i>Bond Sale</i>	2,500	0	0	0	0	2,500
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North Austin Recreation Center						
<i>Appropriation</i>	8,900	0	0	0	0	8,900
<i>Bond Sale</i>	2,000	6,900	0	0	0	8,900
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BMX Park & Skate Park						
<i>Appropriation</i>	1,300	0	0	0	0	1,300
<i>Bond Sale</i>	1,300	0	0	0	0	1,300
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Susanna Dickinson House						
<i>Appropriation</i>	500	0	0	0	0	500
<i>Bond Sale</i>	500	0	0	0	0	500
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Project Name	Thru 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total
Proposition 3 - Parks (cont)						
South Austin Recreation Center Renovations						
<i>Appropriation</i>	525	0	0	0	0	525
<i>Bond Sale</i>	525	0	0	0	0	525
Conley-Guerrero SAC Renovations						
<i>Appropriation</i>	875	0	0	0	0	875
<i>Bond Sale</i>	220	0	655	0	0	875
Bartholomew Pool Shell						
<i>Appropriation</i>	2,625	0	0	0	0	2,625
<i>Bond Sale</i>	2,625	0	0	0	0	2,625
Elisabet Ney Museum						
<i>Appropriation</i>	500	0	0	0	0	500
<i>Bond Sale</i>	500	0	0	0	0	500
Dougherty Arts Center Renovations						
<i>Appropriation</i>	0	0	0	0	0	0
<i>Bond Sale</i>	0	0	0	0	0	0
Senior Activity Center Renovations						
<i>Appropriation</i>	875	0	0	0	0	875
<i>Bond Sale</i>	220	0	655	0	0	875
Montopolis Recreation Center Renovations						
<i>Appropriation</i>	790	0	0	0	0	790
<i>Bond Sale</i>	0	790	0	0	0	790
West Enfield Pool Shell						
<i>Appropriation</i>	1,310	0	0	0	0	1,310
<i>Bond Sale</i>	1,310	0	0	0	0	1,310
Hancock Recreation Center Renovations						
<i>Appropriation</i>	875	0	0	0	0	875
<i>Bond Sale</i>	0	100	775	0	0	875

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Project Name	Thru 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total
Proposition 3 - Parks (cont)						
Roof / HVAC Replacement Program						
<i>Appropriation</i>	9,550	1,400	0	0	0	10,950
<i>Bond Sale</i>	5,900	3,650	1,400	0	0	10,950
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Pool Renovation Program						
<i>Appropriation</i>	7,815	1,000	0	0	0	8,815
<i>Bond Sale</i>	6,490	0	1,325	1,000	0	8,815
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Playscape Renovations & Improvements						
<i>Appropriation</i>	4,250	0	0	0	0	4,250
<i>Bond Sale</i>	3,100	1,150	0	0	0	4,250
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Trail Renovations & Improvements						
<i>Appropriation</i>	4,335	0	0	0	0	4,335
<i>Bond Sale</i>	3,695	640	0	0	0	4,335
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Courts / Greens Renovations & Improvements						
<i>Appropriation</i>	1,415	0	0	0	0	1,415
<i>Bond Sale</i>	1,415	0	0	0	0	1,415
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Parkland Acquisition						
<i>Appropriation</i>	20,000	0	0	0	0	20,000
<i>Bond Sale</i>	12,150	7,850	0	0	0	20,000
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Subtotal Appropriation	82,300	2,400	0	0	0	84,700
Subtotal Bond Sale	57,810	21,080	4,810	1,000	0	84,700
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Project Name	Thru 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total
Proposition 4 - Community & Cultural Facilities						
Austin Film Studios						
<i>Appropriation</i>	5,000	0	0	0	0	5,000
<i>Bond Sale</i>	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	1,500
<i>Bond Sale</i>	1,500	0	0	0	0	1,500
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Mexican American Cultural Center						
<i>Appropriation</i>	5,000	0	0	0	0	5,000
<i>Bond Sale</i>	5,000	0	0	0	0	5,000
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Zach Scott Theatre						
<i>Appropriation</i>	10,000	0	0	0	0	10,000
<i>Bond Sale</i>	6,000	4,000	0	0	0	10,000
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Asian American Resource Center						
<i>Appropriation</i>	5,000	0	0	0	0	5,000
<i>Bond Sale</i>	3,100	1,900	0	0	0	5,000
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Mexic Arte						
<i>Appropriation</i>	3,000	0	2,000	0	0	5,000
<i>Bond Sale</i>	1,000	0	2,000	2,000	0	5,000
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<i>Subtotal Appropriation</i>	29,500	0	0	5,000	0	31,500
<i>Subtotal Bond Sale</i>	21,600	7,900	0	5,000	0	31,500
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Project Name	Thru 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total
Proposition 5 - Affordable Housing						
Home Ownership Programs						
<i>Appropriation</i>	22,000	0	0	0	0	22,000
<i>Bond Sale</i>	15,350	6,650	0	0	0	22,000
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Rental Housing Development Programs						
<i>Appropriation</i>	33,000	0	0	0	0	33,000
<i>Bond Sale</i>	33,000	0	0	0	0	33,000
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<i>Subtotal Appropriation</i>	55,000	0	0	0	0	55,000
<i>Subtotal Bond Sale</i>	48,350	6,650	0	0	0	55,000
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Proposition 6 - Central Library						
Central Library						
<i>Appropriation</i>	85,000	5,000	0	0	0	90,000
<i>Bond Sale</i>	5,500	1,300	20,000	20,000	43,200	90,000
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<i>Subtotal Appropriation</i>	85,000	5,000	0	0	0	90,000
<i>Subtotal Bond Sale</i>	5,500	1,300	20,000	20,000	43,200	90,000
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Project Name	Thru 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total
Proposition 7 - Public Safety						
Joint Public Safety Training Facility						
<i>Appropriation</i>	20,000	0	0	0	0	20,000
<i>Bond Sale</i>	20,000	0	0	0	0	20,000
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Northeast Police Substation						
<i>Appropriation</i>	7,000	0	0	0	0	7,000
<i>Bond Sale</i>	2,000	0	5,000	0	0	7,000
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EMS Station						
<i>Appropriation</i>	3,100	0	0	0	0	3,100
<i>Bond Sale</i>	2,100	1,000	0	0	0	3,100
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Municipal Court						
<i>Appropriation</i>	16,000	0	0	0	0	16,000
<i>Bond Sale</i>	16,000	0	0	0	0	16,000
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Animal Services Center						
<i>Appropriation</i>	12,000	0	0	0	0	12,000
<i>Bond Sale</i>	12,000	0	0	0	0	12,000
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<i>Subtotal Appropriation</i>	58,100	0	0	0	0	58,100
<i>Subtotal Bond Sale</i>	52,100	1,000	5,000	0	0	58,100
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Total Appropriation	553,200	12,200	0	5,000	0	567,400
Total Bond Sale	390,320	57,630	53,250	26,000	43,200	567,400