



# CAPITAL IMPROVEMENTS PROGRAM

2009 - 2010  
5 Year Plan

City of Austin





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## **CITY OF AUSTIN, TEXAS**

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**2009-10  
Capital Improvements Program Plan  
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To: The City of Austin City Council  
From: The City of Austin Planning Commission  
Date: June 30, 2009  
Re: Planning Commission Recommendation on 2009-10 Five-Year CIP Plan

Mayor, City Council, and City Manager,

As you know, one role of the Planning Commission is to make an annual recommendation to you on the Capital Improvements Program (CIP) Plan. The Commission supports the City Manager's proposed five-year CIP Plan with the addition of some principles and specificities described below.

Last year, based on Planning Commission recommendation, the CIP contained projects that closed a sidewalk gap on South Congress at Gibson, and one on Koenig at Duval. A narrow sidewalk on South Lamar, south of Barton springs, was augmented by a bike lane. A first of its kind, in Austin, study to get cyclists safely across intersections was also included in the CIP.

This year the CIP subcommittee met, in the first quarter, to help department heads prioritize infrastructure projects that help achieve the city's long term planning goals of walk-able neighborhoods, and transportation choice. The Planning Commission has identified key sidewalks and bikeways that are urgently needed and continues to work with department heads to get these included in future CIPs. Examples of these are sidewalks in front of the Greyhound bus station, sidewalks on Lamar north of Rundberg, and on Burnet north of 183; and a north-south bikeway, east of IH35. While the Greyhound bus station sidewalk is included in this CIP, it is not funded; we urge the City Council to make every effort to fund the closing of this gap that has existed for thirty years. While investigating funding for this segment of sidewalk we discovered that there is a serious omission in the sidewalk prioritization matrix; no matter how highly a segment scores on the matrix, it would not be considered by the city if it was in the DOT ROW.

The Neighborhood Planning and Zoning staff has been working to get neighborhoods with adopted plans to prioritize their CIP requests. The first of these prioritized lists are attached to this CIP, and include items that the sub-committee recommended based on community input. The sub-committee has highlighted projects of particular interest.

We wish to restate principles that we expressed in previous CIP Plan recommendations:

1. Where discretion exists, the Planning Commission believes spending should be guided by the priority action items listed in adopted neighborhood plans and citizen requests in neighborhoods not yet covered by a neighborhood plan, and the principles for compact urban growth laid out in the Envision Central Texas Vision. (<http://envisioncentraltexas.org/resources.php> ).
2. We encourage the Austin Water and Wastewater utilities to focus efforts on providing appropriate water pressure and sewage collection for key infill areas like downtown, the UNO district, core transit corridors, TODs and for the SH 130 corridor to allow new development and to meet fire codes, and to prioritize service following principles for compact urban growth laid out in the Envision Central Texas Vision, specifically focusing service priorities to the City's Desired Development Zone.
3. We strongly support continued capital spending to advance Information Technology applications and hardware that can reduce City labor costs and improve public safety and customer service.
4. Wherever possible, City facilities intended for public visitation such as libraries, office buildings, recreation centers, etc., should be part of integrated or vertical mixed use projects and outdoor amenities such as parks and trails should be part of integrated mixed use projects. In plain language, users should be able to walk from nearby places to reach City facilities, the objectives being to reduce the demand for parking and the amount of driving.

5. With the same objectives in mind, transportation connectivity for bicyclists, pedestrians, and motorists should be a major consideration during design and construction of all City projects.

In reviewing the currently proposed CIP Plan, we offer the following general recommendations:

1. **Affordable Housing (AH):** There are now a wide variety of approaches that exist to promote affordable housing. These include the \$55M 2006 GO bond, the Affordable Housing Incentive Task Force ordinance, the Homestead Preservation District, and VMU, TOD, UNO, and downtown density bonus requirements. The Planning Commission is anxious to see these tools used effectively, efficiently, and fairly, and we are interested in helping in any way you suggest.
2. **The spending on sidewalks, while relatively small in terms of total CIP, is of great importance to the citizens.** The 2006 bonds provide \$8 M for sidewalk maintenance; a new city ordinance may provide a fee in lieu of private sidewalk construction; fiscal surety posted but unspent by past developments may provide another funding resource; by City policy, street reconstruction projects will add sidewalks if costs are not excessive. City staff is develop a matrix scoring tool to provide a means to spend these moneys in the most effective, efficient, and proper manner practical, and the Planning Commission supports this integrated approach. The Commission recommends giving a high weight to neighborhood plan priorities for sidewalks. The Commission also supports the following specific elements of a sidewalk plan:
  - a. **Use maintenance money to remove barriers to sidewalk use.** A sidewalk may require no actual "repair" and yet still have its usefulness compromised by illegal parking, illegal dumpster placement, overgrown brush, or other obstacles. State Law explicitly prohibits persons from blocking sidewalks, but enforcement is not effective. If inexpensive structural improvements such as metal poles and chains or decorative plants in planters can keep vehicles off of sidewalks, then these should be funded with maintenance money.
  - b. **Other physical changes can improve pedestrian mobility.** Crosswalks, traffic islands, signage, and maps can also improve walking and wheelchair-use transportation. We encourage the City to think broadly about the most effect ways to spend money dedicated to pedestrians.

Thank you for your attention, and we look forward to discussing any of these items or related issues with you at your convenience.

Sincerely,

Dave Sullivan, Chair  
City of Austin Planning Commission

Jay Reddy, Vice Chair  
City of Austin Planning Commission



**Projects Recommended by the Planning Commission to be Added to the CIP 5-Year Plan**  
(Status and comments current as of June 26, 2009)

Plan Name	Action Item/ Recommendation #	Action Item/Recommendation	Primary Resource	Secondary Resource	Estimated Cost	Department and Agency Comments (Note if project would require a change to code, department policy, etc.)
Bouldin Creek	13	Conduct a historic survey to determine the neighborhood's eligibility for Local and National historic district designations. This should be coordinated with other South Austin neighborhood associations.	Contact Team	NPZD	TBD	Local historic districts are administered through the city historic preservation office. Local historic district nominations require a survey, a contextual history of the district, and the development of design standards. At least 51% of the buildings within a proposed district must be contributing to the historic character of the district, and the owners of at least 60% of the property within a historic district (proposed to be lowered to 51%) must affirmatively agree to the designation of the district. There is no evidence now that the entire neighborhood planning area would qualify as a local historic district, but the survey is necessary to determine which areas within the NPA would qualify. The work will include a survey of each house within the neighborhood planning area, photographs, and a survey card which will have an architectural description, date of construction, notation of modifications, etc., which adds to the cost over a straight photographic inventory. No action is planned at this time. NPZD will be issuing an RFP (per Council directive) for a comprehensive city-wide historic structure survey. This RFP will give a price per structure cost. Council directed staff to report back on cost and possible funding.
Central Austin	4a	Build new sidewalks on 41st Street from Red River to Duval. (Hancock-High Priority)	Public Works	--	\$372,000	3,100 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium. All estimates are at today's construction costs and subject to change in the future.
Central Austin	4f	Build new sidewalks on 34th St. from Guadalupe to Speedway (North University-High Priority)	Public Works	--	\$200,000	2,400 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.
Central Austin	4v	Build new sidewalks on 31st St. from West Ave. to Guadalupe St. (West University)	Public Works	--	\$102,000	850 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.

**Projects Recommended by the Planning Commission to be Added to the CIP 5-Year Plan**  
(Status and comments current as of June 26, 2009)

Plan Name	Action Item/ Recommendation #	Action Item/Recommendation	Primary Resource	Secondary Resource	Estimated Cost	Department and Agency Comments (Note if project would require a change to code, department policy, etc.)
Chestnut	8p	Construct sidewalks on the west side of Chestnut from 12th to 16th, and 17th to 18th.	Public Works	--	\$123,000	1,025 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.
E. MLK	100a	PS/S NP - Construct sidewalks on Pecan Springs (either side) from 51st to Marlo.	Public Works	--	\$276,000	2,300 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low. All estimates are at today's construction costs and subject to change in the future.
EROC	59	Identify and provide safe pedestrian and bicyclist crossings all along Riverside Dr. from I-35 to Grove Blvd., with special attention paid to intersections at or near a bus stop.	NPZD	Public Works	--	All intersections controlled by a traffic signal currently have pedestrian ramps, crosswalks, and pedestrian signal indications. We did note that many crosswalks are faded and need to be remarked, and have scheduled this work to be completed as a high priority. Markings work is completed through operating budget funds. <b>NPZD UPDATE 06/24/09: The East Riverside Corridor Plan will be presented to Council in August or September. It will have recommendations regarding the crosswalks in the Plan. Implementation of the recommendations will be provided by Public Works.</b>
EROC	103	Construct a trail system along Country Club Creek that is sustainable and not subject to erosion due to flooding.	PARD	--	\$ 300,000+ *	* This estimate is for a 6' wide concrete trail from the Colorado River Park to Oltorf, not including bridges. ** PARD has challenged the neighborhood to plan the trail and to obtain agreement from all affected landowners to either grant trail easements or to donate needed lands to the City. Upon accomplishment of this task, PARD will proceed with legal instruments for easements/donations and putting the project on a future bond election for trail design and construction. The project is identified in PARD's Long Range Plan as a priority. However, this is not a currently funded item. Staff is continuing to work on the project.
Govalle/ Johnston Terrace	3.1a	Construct the following priority residential sidewalk in the Govalle Neighborhood: Lyons Gunter to Gullet	Public Works	--	\$384,000	3,200 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium. All estimates are at today's construction costs and subject to change in the future.

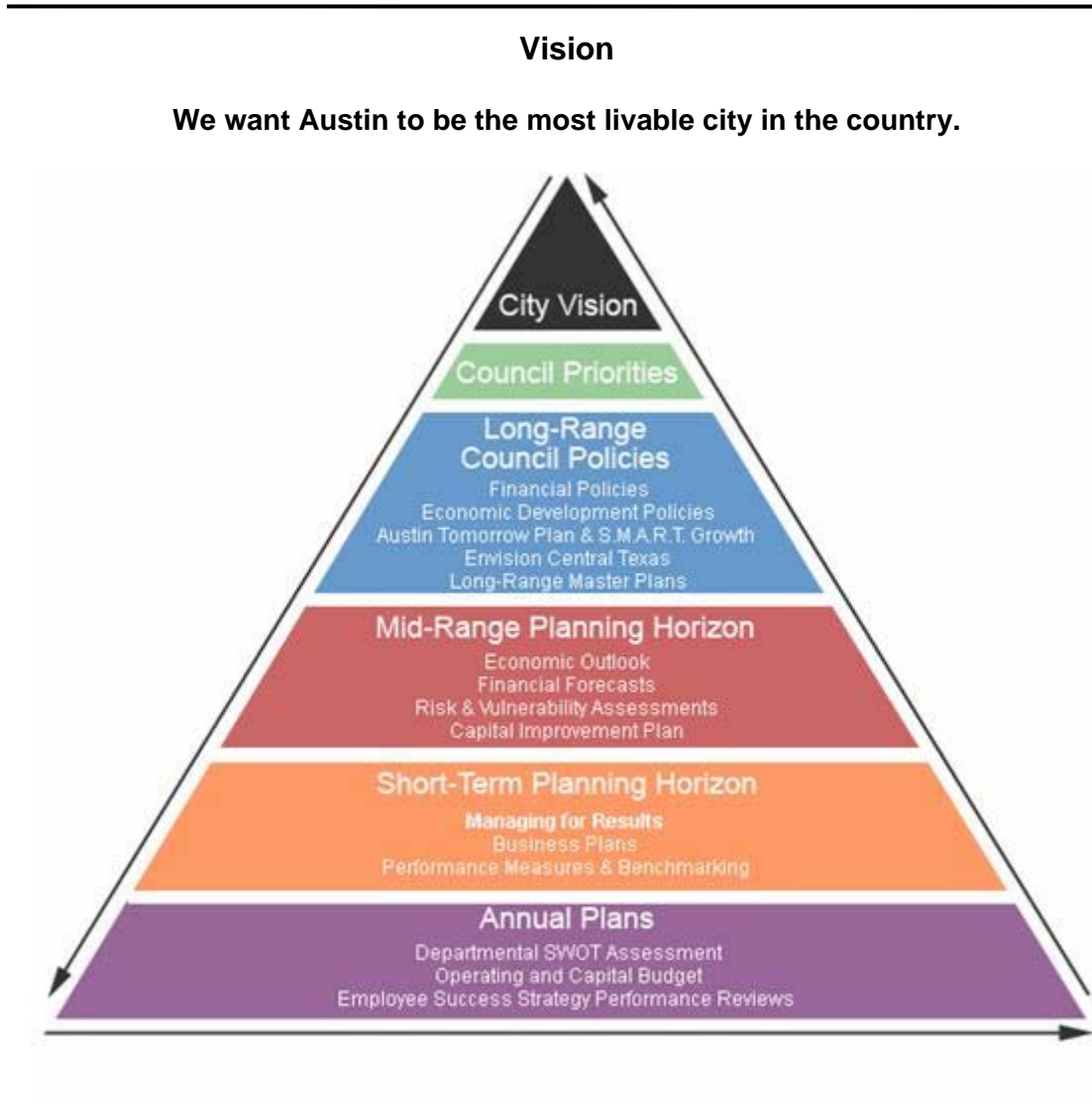
**Projects Recommended by the Planning Commission to be Added to the CIP 5-Year Plan**  
 (Status and comments current as of June 26, 2009)

Plan Name	Action Item/Recommendation #	Action Item/Recommendation	Primary Resource	Secondary Resource	Estimated Cost	Department and Agency Comments (Note if project would require a change to code, department policy, etc.)
NACA	24g	Construct a sidewalk adjacent to Woodridge Elementary on Colony Creek.	Public Works	--	\$84,000	700 linear feet @ \$24/square foot or \$120 lineal foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.
UHWP	128-S1	Construct sidewalks on Sheridan from Clayton Lane to Hwy 290	Public Works	--	\$288,000	2,400 linear feet @ \$24/square foot or \$120 lineal foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.



# The City of Austin Comprehensive Planning

The Capital Improvements Program Plan is part of the City's comprehensive planning process. The following chart shows the relationship of these plans and how they build upon one another to implement the City Council's strategic vision for the City and address its planning priorities.



## Council Priorities

Youth, Family and Neighborhood Vitality  
Public Safety  
Sustainable Community  
Affordability

## **The City of Austin Capital Improvements Program (CIP) Process**

The City of Austin recognizes that capital improvements are an investment in the future of the organization. As such, emphasis is placed on anticipating capital needs well in advance and fully-integrating them with service and financial projections.

The capital planning and decision-making process in Austin is guided by the Capital Improvements Program (CIP) Plan document. Produced annually, the CIP outlines the City's projected major capital improvements over the next five years. It includes both the general government departments and the various enterprises that the City operates, and has a section that describes the City's debt position. Annual revenue and expenditures for both the operating and capital budgets are included in the City's five year Financial Forecast, using the CIP document as a source. An explanation of the CIP process is outlined below.

Each January, departments begin a process to evaluate their existing on-going projects and identify new project needs for the next five years, including requests from City Council, citizens and neighborhood associations, boards and commissions, results of public hearings, as well as staff input. The method used to verbalize departmental project statuses and needs is the CIP document.

In March, departments transmit their capital updates and proposals to the Budget Office, who packages them for direction and recommendation by the City Manager. Also during this time, a preliminary analysis of the size of the next years proposed bond sale schedule is performed.

The City Manager's annual proposed CIP Plan is finalized in June. Once in place, the proposal is submitted for review to the Planning Commission. During this time, the Five-Year Forecast of operating expenditures and revenue is produced, which includes the operating costs associated with the projects contained in the five-year CIP.

Once the CIP Plan is presented by staff, the Planning Commission finalizes their own recommendation to the City Manager and Council.

The Capital Budget, proposed in July, contains the first year of required appropriations from the CIP document. The Operating Budget, also proposed in July, contains operating costs associated with CIP facilities coming on-line during the next fiscal year.

The City Council holds public hearings on the Operating and Capital Budgets and General Obligation Bond Sale in August.

The entire CIP process culminates with the City Council's approval of the Operating and Capital Budgets in September, for the fiscal year beginning in October.

From October on, staff is involved in the spending-to-goal and schedule-to-goal monitoring and reporting.

## Project Plan Pages

What follows is information – by department – on the City’s projects, presented in a project ‘Plan Page’. Each page contains a description about the project, followed by information on the sub-project(s) that make up the project.

Under the description of the project is the list of sub-projects that the department is working on or will be working on. For each sub-project, information is given about its location – whether or not it is a city-wide project, its Austin-City Grid information, and if applicable, the neighborhood planning area the project is in.

The financial information is a roll-up of each sub-project’s financial information. This information may represent funding not only from the department who is responsible for the project, but also from other departments. For example, the financial information for many of the Street Reconstruction projects in the Public Works section contains funding both from Public Works as well as Austin Water Utility– since when the City re-constructs a section of road, utility work is also done. This method accurately captures total project costs in one place for the reader.

### *Spending Plan*

Spending plan reflects cash flow, and is highly correlated to project schedule. Each fiscal year, spending plan targets are set and monitored throughout the year.

### *Appropriation Plan*

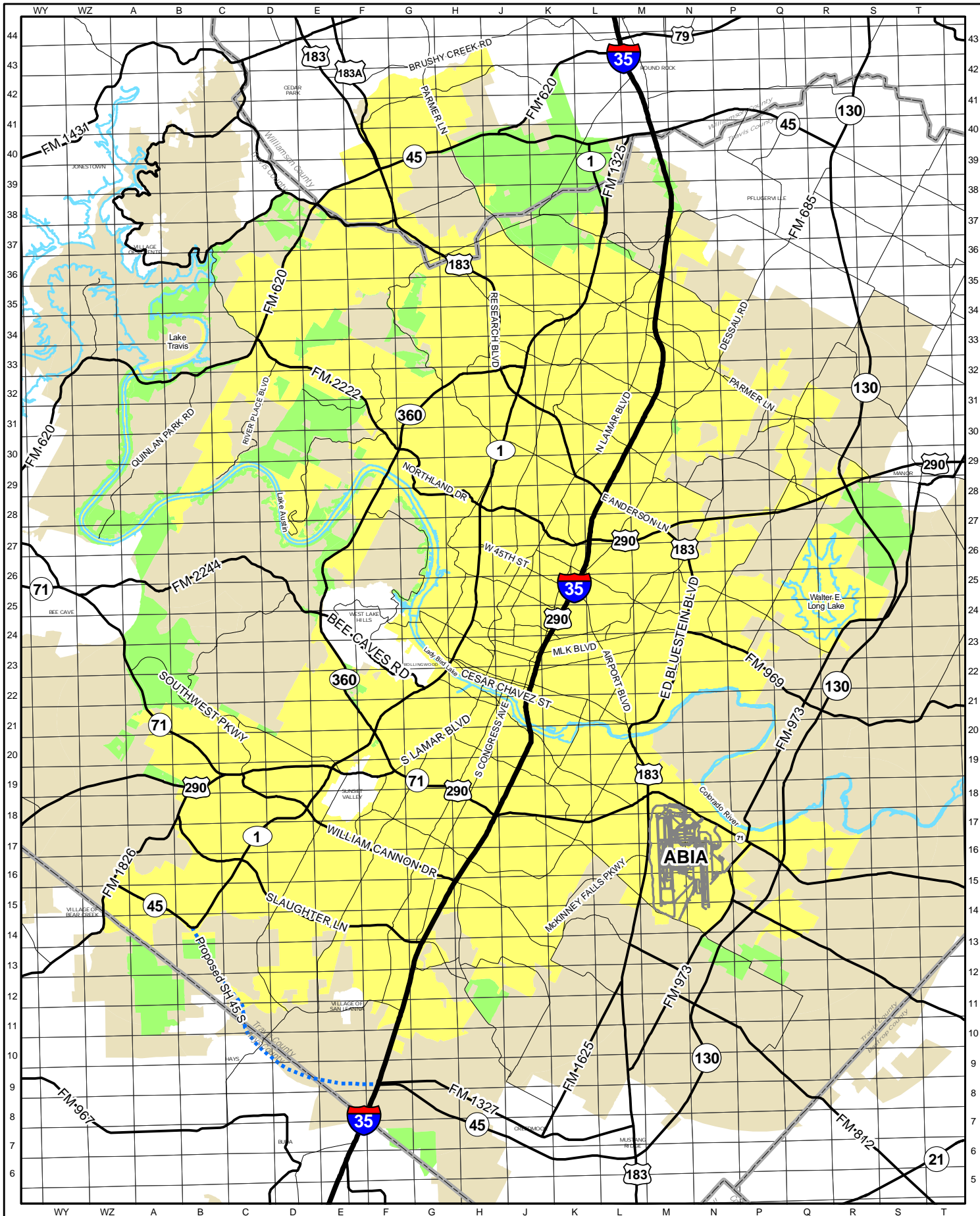
Appropriation plan reflects current appropriation levels, as well as future planned appropriations that will be necessary to complete the project. The FY 2010 appropriation plan will become the basis for determining the FY 2010 Proposed Capital Budget.

### *Funding Plan*

Funding plan represents the funding source that supports the current and future appropriation. The most common funding sources are bonds – tax supported for the General Fund Departments, and revenue supported for the Enterprise departments, as well as cash transfers from funds.



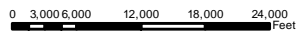




# City Of Austin

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Date Plotted: June 29, 2009

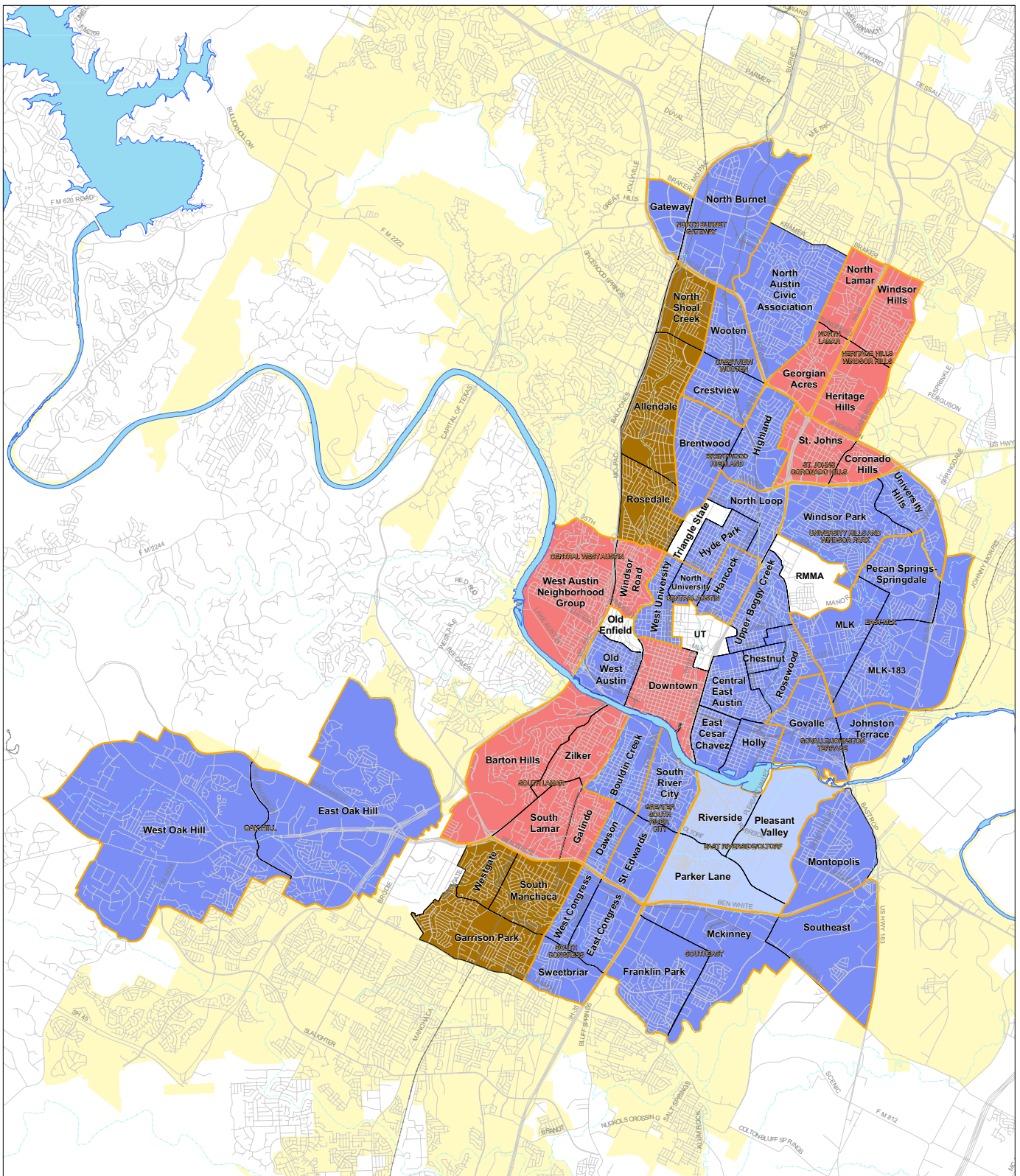


- City of Austin - Full Purpose
- City of Austin - Limited Purpose
- City of Austin - ETJ



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# City of Austin Neighborhood Planning Areas

For more information, please see <http://www.ci.austin.tx.us/zoning>

- Approved With Zoning
- Plan Partially Approved
- Planning Underway/Approved to Begin
- Future Planning Areas
- Non-neighborhood Planning Area
- Combined Planning Areas



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ArcViewProjects\Neighborhood Planning Areas\status\_tab.mxd



Produced by City of Austin  
Neighborhood Planning & Zoning Department  
Updates current to February, 2009





## 2009-10 CIP Appropriation Summary (\$000s)

### All Departments

<u>Department</u>	<u>Actuals Thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>
<b>General Government</b>								
Economic Growth & Redevelopment Services	25,840	2,482	1,500	0	0	0	(1)	29,821
Emergency Medical Services	3,149	0	0	0	0	0	3,627	6,776
Financial & Administrative Services	42,589	2,740	8,250	5,350	1,090	4,500	2,020	66,539
Fire	9,755	1,250	0	0	0	0	1,250	12,255
Health & Human Services	13,207	0	0	0	0	0	11,471	24,678
Library	35,043	58	0	66,000	5,000	0	1,445	107,546
Municipal Court	23,000	0	0	0	0	0	0	23,000
Neighborhood Housing & Community Development	23,007	16,800	9,200	3,200	3,200	2,800	0	58,207
Neighborhood Planning & Zoning	52,458	12,111	442	442	442	442	(1,303)	65,034
Parks & Recreation	166,798	24,710	9,280	7,936	16,414	135	9,062	234,335
Police	300	0	300	0	0	0	1,691	2,291
Public Works	220,667	60,260	7,161	6,176	1,140	0	(6,492)	288,912
<b>Total General Government Appropriation</b>	<b>615,815</b>	<b>120,411</b>	<b>36,133</b>	<b>89,104</b>	<b>27,286</b>	<b>7,877</b>	<b>22,770</b>	<b>919,396</b>
<b>Enterprise</b>								
Austin Water Utility	1,975,527	313,753	174,502	144,961	142,488	174,154	652,050	3,577,435
Aviation	175,023	27,000	16,175	22,350	203,500	209,250	0	653,298
Convention Center	42,081	2,500	0	0	0	0	(7,465)	37,116
Solid Waste Services	51,372	6,145	5,545	3,670	3,242	4,029	(1)	74,002
Watershed Protection	249,452	52,517	115,894	51,168	39,990	28,090	1,760	538,871
<b>Total Enterprise Appropriation</b>	<b>2,493,455</b>	<b>401,915</b>	<b>312,116</b>	<b>222,149</b>	<b>389,220</b>	<b>415,523</b>	<b>646,344</b>	<b>4,880,722</b>
<b>Total Appropriation</b>	<b>3,109,270</b>	<b>522,326</b>	<b>348,249</b>	<b>311,253</b>	<b>416,506</b>	<b>423,400</b>	<b>669,114</b>	<b>5,800,118</b>

# General Government



# Economic Growth & Redevelopment Services





## **Economic Growth and Redevelopment Services Office**

The purpose of the Economic Growth and Redevelopment Services Office (EGRSO) proposed 2010-14 Capital Improvement Program (CIP) is to support redevelopment projects with public infrastructure and to provide fiscal and contract management of the Arts and Public Places (AIPP) Program related to other departments CIP program. The primary challenge for EGRSO is coordinating the CIP program with other departments and private sector developers that typically deliver the CIP program through reimbursement agreements.

The EGRSO Project Delivery Division does not typically manage CIP funds. Typically, publicly-funded components of redevelopment projects are either managed by the responsible departments (e.g. Public Works, Austin Energy, Austin Water Utility), or private sector developers deliver the infrastructure under a reimbursement agreement and funding is established through debt financing on future revenues from the associated redevelopment project. Projects currently being managed by EGRSO include the Gables Park Plaza and Seaholm Redevelopment.

The AIPP Program is established through a 2% contribution from eligible CIPs per City Code Chapter 7-2 Art in Public Places Ordinance. These funds are managed by the Cultural Arts Division (CAD). In addition, CAD-AIPP staff facilitates the artist selection process and contracts with professional visual artists for services related to the design, fabrication and installation of public art. Individual AIPP projects are therefore reflected in sponsoring departments' CIP Plan Pages. The CAD-AIPP staff is also responsible for the annual review and needs assessment for the City's Public Art Collection, which currently consists of 162 works of art valued at nearly \$7.5 million dollars.



**2009-10 CIP Appropriation Summary**  
(\$000s)

**Economic Growth and Redevelopment Services**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7328	Seaholm District	25,840	2,482	1,500	0	0	0	(1)	29,821	Yes	Debt
<b>Total for EGRSO Projects</b>		<b>25,840</b>	<b>2,482</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>29,821</b>		





# Economic Growth & Redevelopment Services

**Project Name:** Seaholm District

**Project ID:** 7328

**Project Description:**

The project(s) include realignment and creation of new roadway in the Sand Beach area to the west of Seaholm, a water quality pond that will serve existing and new impervious cover from these roadways and the Gables development immediately to the north of Sand Beach and possibly the Seaholm redevelopment. The Pfluger Bridge extension, and the Bowie Street Underpass are also included in the project. West Avenue extension and other roadway improvements may also occur as part of this project. There may also be some streetscaping and parkland improvements associated.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Sand Beach Roadway Improvements	7328.001			
Sand Beach Water Quality Pond	7328.002			
Bowie Underpass	7328.003			
Plaza Work	7328.004			
Pfluger Bridge Extension	7328.005			
Seaholm Roadways	7328.006			
Union Pacific Railroad ROW Acquisition	7328.007			
Seaholm Power Plan Rehab	7328.008			
Parking Garage	7328.009			
Utility Relocation	7328.010			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	10,194	11,373	6,509	1,735	10	0	0	\$29,821
<b>Appropriation Plan</b>	25,840	2,482	1,500	0	0	0	-1	\$29,821
<b>Funding Plan</b>	9,850	0	0	0	0	0	0	\$9,850
Other	2,000	14,971	1,500	1,500	0	0	0	\$19,971
Debt								
<b>Total Funding Plan</b>	<b>\$11,850</b>	<b>\$14,971</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,821</b>



# Emergency Medical Services





## **Emergency Medical Services**

The purpose of the Emergency Medical Services Department's proposed 2010-2014 Capital Improvement Program is to improve and expand its current service and support capacity. The primary goal of the CIP plan is to ensure that the Department can continue to provide superior service to the City of Austin and Travis County in an environment with increases in population, service volume, and traffic congestion.

The most important part of the 2010-14 EMS CIP plan remains to be the expansion of its current service capacity. The construction of a stand-alone, three-bay station adjacent to Fire Station #14, located at 4305 Airport Boulevard, will strategically position EMS to respond to the existing and developing neighborhoods in the Robert Mueller Municipal Airport (RMMA) Redevelopment area and other East Austin neighborhoods. The new station will increase resources in the busiest area of the EMS system, addressing the increasing workloads of its existing centrally located units.

For the past several years, EMS has made significant modifications to its ambulance fleet design; as a result, its ambulances have increased in size, and the vehicle bays in several of the older EMS stations are no longer large enough to safely accommodate the newer ambulances. The tight fit has resulted in insufficient emergency exit options for crews in the event of fire, as well as more frequent occurrences of damage to structures and vehicles while backing into the bays upon return from calls. Under the 2010-14 EMS CIP plan, three stations – Medic 2 (6601 Manchaca Road), Medic 8 (5211 Balcones Drive), and Medic 11 (5401 McCarty Lane) – will have their ambulance bays expanded, their crew quarters renovated and expanded, and certain ADA and fire code violations eliminated.

EMS Headquarters is located in the Rebecca Baines Johnson (RBJ) building at 15 Waller Street. Expanded service volume and increased support specialization has resulted in office capacity and layout issues. To ensure that the existing headquarters location can continue to support the EMS field staff, the 2010-14 EMS CIP plan includes a variety of small facility improvement needs at its RBJ facility.



## 2009-10 CIP Appropriation Summary (\$000s)

### Emergency Medical Services

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
6023	EMS Station #33 - Fire Station #14	3,100	0	0	0	0	0	0	3,100	No	
7047	EMS Truck Bays and Facility Improvements	0	0	0	0	0	0	3,627	3,627	No	
6046	RBJ Building	49	0	0	0	0	0	0	49	No	
<b>Total for EMS Projects</b>		<b>3,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,627</b>	<b>6,776</b>		





# Emergency Medical Services

**Project Name: EMS Station #33 - Fire Station #14**

**Project ID: 6023**

**Project Description:**

Construction of a new EMS station adjacent o Fire Station #14. 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.

**Sub-Project Name**  
EMS #33 Mueller Station

**Sub-Project ID** 6023.001  
**City-Wide** K25  
**Austin City Grid** Rmma  
**Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	344	2,707	49	0	0	0	0	<b>\$3,100</b>
	3,100	0	0	0	0	0	0	<b>\$3,100</b>
<b>Spending Plan</b>	0	0	3,100	0	0	0	0	<b>\$3,100</b>
<b>Appropriation Plan</b>	\$0	\$0	\$3,100	\$0	\$0	\$0	\$0	<b>\$3,100</b>
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>								



# Emergency Medical Services

**Project Name:** EMS Truck Bays and Facility Improvements

**Project ID:** 7047

**Project Description:**

Expand truck bays at EMS 2, 8, 11 to accommodate current ambulance fleet. Project includes renovation and expansion of crew quarters at these Medic stations, as well as improvements to comply with fire code standards.

**Sub-Project Name**  
EMS vehicle bay expansions

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7047.001 (Planning)

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	0	0	0	0	0	3,627	\$3,627
Appropriation Plan	0	0	0	0	0	0	3,627	\$3,627
Funding Plan Unfunded	0	0	0	0	0	0	3,627	\$3,627
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,627</b>	<b>\$3,627</b>



# Emergency Medical Services

**Project Name: RBJ Building**

**Project ID: 6046**

**Project Description:**

Various renovations and improvements to the building.

**Sub-Project Name**  
Renovations to EMS Floors

**Sub-Project ID** 6046.011  
**City-Wide** J21  
**Austin City Grid**  
**Neighborhood Planning Area** East Cesar Chavez

Thru	2010	2011	2012	2013	2014	Future	Total
2009							
49	0	0	0	0	0	0	\$49
49	0	0	0	0	0	0	\$49
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Funding Plan</b>							
Other	0	0	0	0	0	0	\$49
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49</b>





# Financial & Administrative Services



## Financial & Administrative Services

### FASD

The FY2010 Capital Improvements Program for the Financial & Administrative Services Department continues its purpose to provide comprehensive and integrated financial management, administration, and support services. The 5-Year CIP Plan focuses on strategic implementation of the Joint Public Safety Training Facility as well as projects within proposition 4 of the 2006 Bonds, including the Asian American Resource Center, Austin Studios, African-American Heritage and Cultural Facility, and Mexic-Arte Museum.

The appropriation timing for some proposition 3 projects, including Zach Scott Theatre (included in the Parks Department CIP plan pages), Asian American Resource Center, and Mexic-Arte Museum may vary from this year's proposed plan depending on project schedules and fund raising goals.

### FASD - Building Services

Building Services continues to move forward with current CIP projects focused on renovation and upgrade of acquired facilities including Rutherford Lane Campus, Technicenter facility and numerous Fire Stations. New projects requiring funding include changes at Technicenter necessitated by the Highway 183 expansion, PACT building exterior improvements and several Rutherford Lane projects including parking lot expansion and repairs as well as perimeter fencing and exterior stair replacement. We also require new appropriations for additional Fire Stations requiring driveway replacements and repairs.

Building services maintenance responsibility continues to grow with the addition of new facilities and the need to upgrade building components and systems. Our projects are focused on reducing our carbon footprint through energy efficient buildings wherever applicable. We will monitor all our facilities to develop future projects that may result from aging, lack of regular maintenance or both. Future CIP projects will focus on providing safe, attractive and efficiently managed facilities.

### FASD - Fleet

The purpose of Fleet Services proposed 2010-14 Capital Improvements Program is to maintain our current facilities and infrastructure and to enhance the capabilities of our Fleet Management and Fuel Management Systems. The plan was developed with input from Fleet Services management and employees and based on the needs identified by customer departments.

Fleet Services' challenge is to modernize buildings, safety programs, fluid storage and pumping, air conditioning/heating/venting, information technology systems and business processes to meet the demands of our customers. To do this we must accommodate an older workforce, train and tool for new technologies including alternative fuel powered vehicles, create modern workspaces, expand our current presence to accommodate the City's growing fleet; all on a modest budget.

Upgrades to our Fleet Management and Fuel Management Systems are complete. A transfer of operating funds to this project are in the FY 2010 is requested for the development of an

interface between the M5 fuel management system and AIMS and to purchase radio frequency technology for vehicles.

Fleet Services is also in need of a large, well-equipped, modern shop in the north part of the City. Fleet customers in this service area include Austin Energy, Austin Police Department and Watershed Protection. We currently have a small shop and fuel site on this location and may be forced to vacate the current Kramer Lane facility as part of the Burnet-Gateway Redevelopment Project. Fleet Services has funds allotted to participate in the North Service Center Project; however, the project was abandoned due to problems mitigating the site due to construction accidents. A new facility, in partnership with other customer departments is our goal.

## 2009-10 CIP Appropriation Summary (\$000s)

### Financial and Administrative Services

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
<b><u>FASD</u></b>											
7525	African American Heritage and Cultural Facility	1,500	0	0	0	0	0	0	1,500	No	
7523	Asian American Resource Center	2,071	0	500	0	0	4,500	0	7,071	No	
7524	Austin Studios	5,000	0	0	0	0	0	0	5,000	No	
7238	Joint Public Safety Training Facility	20,000	0	0	0	0	0	0	20,000	No	
7573	Mexic-Arte Museum	0	1,000	0	4,000	0	0	0	5,000	Yes	2006 Bonds
<b><u>FASD- Building Services</u></b>											
6012	Building Improvements - General Government	1,020	1,190	200	0	0	0	0	2,410	Yes	Grants, Unfunded
8359	Rutherford Lane Campus Improvements	0	0	0	0	0	0	4,255	4,255	No	
8358	Technicenter Improvements	4,972	0	7,550	1,350	1,090	0	0	14,962	No	
<b><u>FASD- Fleet Services</u></b>											
6011	Building Improvements - Fleet	4,728	250	0	0	0	0	(2,235)	2,743	Yes	Cash
6027	Fleet Fuel Facility Improvements	1,881	0	0	0	0	0	0	1,881	No	
7798	M5/FuelFocus Upgrade	1,417	300	0	0	0	0	0	1,717	Yes	Cash
<b>Total for FSD Projects</b>		<b>42,589</b>	<b>2,740</b>	<b>8,250</b>	<b>5,350</b>	<b>1,090</b>	<b>4,500</b>	<b>2,020</b>	<b>66,539</b>		





# Financial & Administrative Services

**Project Name:** African American Heritage and Cultural Facility

**Project ID:** 7525

**Project Description:**

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.

**Sub-Project Name** African American Heritage And Cultural Facility  
**Sub-Project ID** 7525.001  
**City-Wide** **Austin City Grid** **Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
209	650	640	640	0	0	0	0	\$1,499
1,500	0	0	0	0	0	0	0	\$1,500
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
0	0	0	1,500	0	0	0	0	\$1,500
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total Funding Plan</b>								





# Financial & Administrative Services

**Project Name:** Asian American Resource Center

**Project ID:** 7523

**Project Description:**

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.

**Sub-Project Name**

Asian American Resource Center  
AARC Land Purchase

**Sub-Project ID**

7523.001  
7523.002

**City-Wide Austin City Grid Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	1,971	0	500	0	0	0	4,600	\$7,071
	2,071	0	500	0	0	0	4,500	\$7,071
<b>Spending Plan</b>	571	0	0	500	0	0	4,500	\$5,571
<b>Appropriation Plan</b>	1,500	0	0	0	0	0	0	\$1,500
<b>Funding Plan</b>								
Debt								
New								
<b>Total Funding Plan</b>	<b>\$2,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$7,071</b>



# Financial & Administrative Services

**Project Name:** Austin Studios

**Project ID:** 7524

**Project Description:**

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.

**Sub-Project Name**  
Austin Studios Renovation

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7524.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
4,985	15	0	0	0	0	0	0	\$5,000
5,000	0	0	0	0	0	0	0	\$5,000
0	5,000	0	0	0	0	0	0	\$5,000
<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

Spending Plan

Appropriation Plan

Funding Plan

Debt

Total Funding Plan



# Financial & Administrative Services

**Project Name:** Joint Public Safety Training Facility

**Project ID:** 7238

**Project Description:**

Renovation and expansion of the current public safety (Fire and Police) training facilities on Shaw Lane. Improvements made to the facility will allow EMS to conduct some of their non-classroom training at the facility.

**Sub-Project Name**  
Public Safety Training Facility

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7238.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	3,251	11,816	4,932	0	0	0	0	\$19,999
	20,000	0	0	0	0	0	0	\$20,000
<b>Spending Plan</b>	5,000	15,000	0	0	0	0	0	\$20,000
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>



# Financial & Administrative Services

**Project Name: Mexic-Arte Museum**

**Project ID: 7573**

**Project Description:**

A contribution to the renovation of the Mexic-Arte museum building at its current location of 419 Congress Avenue.

**Sub-Project Name**  
Mexic-Arte Museum

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7573.001

Thru 2009	2010	2011	2012	2013	2014	Future	Total
0	200	550	2,000	2,250	0	0	<b>\$5,000</b>
0	1,000	0	4,000	0	0	0	<b>\$5,000</b>
0	0	0	1,000	4,000	0	0	<b>\$5,000</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt

**Total Funding Plan**



# FASD - Building Services

**Project Name: Building Improvements - General Government**

**Project ID: 6012**

**Project Description:**

Improvements to various general government facilities, both City owned and leased.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Fire Station 18 Driveway Replacement	6012.018			
RZNC Roof	6012.022	L26		Windsor Park
City Hall Bandshell	6012.025			
PACT Facility Improvements	6012.026			
Fire Stations -Driveway Replacements	6012.029			
Portable Shower Trailer	6012.045 (Planning)			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	737	1,042	270	210	0	0	150	\$2,409
	1,020	1,190	200	0	0	0	0	\$2,410

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Cash	1,019	0	0	0	0	0	0	\$1,019
Unfunded	0	1,044	200	0	0	0	0	\$1,244
Grants	0	147	0	0	0	0	0	\$147
<b>Total Funding Plan</b>	<b>\$1,019</b>	<b>\$1,191</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,410</b>



# FASD - Building Services

**Project Name:** Rutherford Lane Campus Improvements

**Project ID:** 8359

**Project Description:**

Improvements and renovations to various aspects of the Rutherford Lane Campus

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Rutherford Lane Parking Upgrades and Expansion	8359.003			
Rutherford Lane Campus Perimeter Fencing	8359.004			
Rutherford Lane Building 4 Metal Stairs	8359.005			
Rutherford Lane Bldg 1 Cafeteria	8359.006			
Rutherford Lane Renovations	8359.007			
Rutherford Lane Common Area Finishes	8359.008			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	0	0	0	0	0	4,255	<b>\$4,255</b>
	0	0	0	0	0	0	4,255	<b>\$4,255</b>

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Grants  
Unfunded

**Total Funding Plan**

0	0	0	0	0	0	0	860	<b>\$860</b>
0	0	0	0	0	0	0	3,395	<b>\$3,395</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,255</b>	<b>\$4,255</b>



# FASD - Building Services

**Project Name:** Technicenter Improvements

**Project ID:** 8358

**Project Description:**

Improvements and renovations to the Technicenter facility off of Highway 183, housing various public safety operations.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Technicenter, Purchase, Renovations	8358.001			
Technicenter 183 Expansion, Driveway, Parking, Loading Dock	8358.002			
Technicenter Repair/Repave Parking Lots	8358.003 (Planning)			
Technicenter Interior Improvements	8358.004			
Technicenter Service Entry, Restrooms, Elevator & ADA requirements	8358.005			
Technicenter EMS Training Facility	8358.006			
Technicenter AFD Arson Facility	8358.007			
Technicenter Warehouse Remodel	8358.008			
Technicenter HVAC Improvements	8358.009			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	4,100	114	8,308	1,350	1,090	0	0	<b>\$14,962</b>
<b>Appropriation Plan</b>	4,972	0	7,550	1,350	1,090	0	0	<b>\$14,962</b>
<b>Funding Plan</b>	4,972	0	0	0	0	0	0	<b>\$4,972</b>
Debt	0	0	7,550	1,350	1,090	0	0	<b>\$9,990</b>
Unfunded								
<b>Total Funding Plan</b>	<b>\$4,972</b>	<b>\$0</b>	<b>\$7,550</b>	<b>\$1,350</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,962</b>



# Fleet Services

## Project Name: Building Improvements - Fleet

Project ID: 6011

### Project Description:

Improvements to various Fleet facilities including ventilation, refurbishment and other miscellaneous work.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
City-Wide Equipment & Bldg. Improvements	6011.004	H17,M22,J22, M21,K33	Mlk-183, Franklin Park, North Burnet, Johnston Terrace, Downtown	
Service Center #6 (Hargrave) Refurbishment	6011.005	K23, L23, K22	Rosewood	
Fleet Facility Improvements	6011.007	M22, J22, M21	Mlk-183, Johnston Terrace, Downtown	
SC-13, Kramer Lane Replacement Facility	6011.008			
North Service Center/Centralized Fleet Location	6011.010 (Planning)			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	2,054	160	280	249	0	0	0	\$2,743
Appropriation Plan	4,728	250	0	0	0	0	-2,235	\$2,743
Funding Plan								
Debt	2,250	0	0	0	0	0	-2,235	\$15
Other	1,352	0	0	0	0	0	0	\$1,352
Cash	1,126	250	0	0	0	0	0	\$1,376
<b>Total Funding Plan</b>	<b>\$4,728</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-2,235</b>	<b>\$2,743</b>





# Fleet Services

## Project Name: Fleet Fuel Facility Improvements

Project ID: 6027

### Project Description:

Improvement to Fuel sites, i.e., tanks, technology.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Fuel Island Automation (TCIP)	6027.005	Yes		
Compressed Natural Gas Facility	6027.006			
SC11 Truck Wash	6027.007			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	1,683	7	191	0	0	0	0	\$1,881
	1,881	0	0	0	0	0	0	\$1,881

### Spending Plan

### Appropriation Plan

### Funding Plan

Debt	1,320	0	0	0	0	0	0	\$1,320
Cash	421	0	0	0	0	0	0	\$421
Grants	140	0	0	0	0	0	0	\$140

### Total Funding Plan

	\$1,881	\$0	\$0	\$0	\$0	\$0	\$0	\$1,881
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# Fleet Services

**Project Name: M5/FuelFocus Upgrade**

**Project ID: 7798**

**Project Description:**

Fleet Services will be upgrading its vehicle database from M4 to M5, as well as adding a new fuel management system called FuelFocus.

**Sub-Project Name**  
M5/FuelFocus Upgrade

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7798.001

Thru	2010	2011	2012	2013	2014	Future	Total
2009							
1,204	231	282	0	0	0	0	\$1,717
1,417	300	0	0	0	0	0	\$1,717
<b>Funding Plan</b>							
1,417	300	0	0	0	0	0	\$1,717
<b>Total Funding Plan</b>							
\$1,417	\$300	\$0	\$0	\$0	\$0	\$0	\$1,717



Fire



## **FIRE DEPARTMENT**

The Austin Fire Department's (AFD) Capital Improvement Program (CIP) focuses on facilities in two areas:

- New fire stations to improve service coverage
- Renovation or relocation of existing facilities to maintain or improve service

### **NEW FIRE STATIONS TO IMPROVE THE SERVICE COVERAGE**

AFD continuously reviews its provision of services to insure the highest levels of public safety in the most efficient and effective manner possible. AFD does this through a variety of methods including operating existing stations, building new stations to meet growth requirements, mutual aid agreements and service provision agreements. As the city continues to grow AFD monitors its coverage and overall provision of services.

The proposed FY 2010-14 Capital Improvement Program will complete Fire Station 45 to serve the Avery Ranch – Davis Springs area. This station is required to provide service to this recently annexed area.

### **RENOVATION OR RELOCATION OF EXISTING FACILITIES TO MAINTAIN OR IMPROVE SERVICE**

A major component of this CIP Plan is to continue providing comparable restroom and locker room facilities for both men and women at each AFD station. AFD has identified thirty fire stations where renovations are needed to provide separate locker/shower/toilet facilities for women. These separate women's facilities have been completed at eleven stations. Construction will begin construction at seven more stations in September 2009. The designs for women's locker rooms and restrooms at an additional six stations will be complete by mid-2010. Construction funding for these six stations is included in the FY 2009 CIP Plan.

This plan includes safety repairs and the renovation of the drill structures at the Bill Roberts Training Facility located at 4800 Shaw Lane and the drill tower located at 517 S. Pleasant Valley Road. Due to the age and high usage of both drill towers the safety of these structures is a high priority.



## 2009-10 CIP Appropriation Summary (\$000s)

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<b>Fire</b>							<u>New Approp.</u>	<u>Funding Source</u>	
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>			
7330	Avery Ranch-Davis Springs Fire Station	6,500	0	0	0	0	0	0	0	6,500	No	
8258	Fire Drill Field / Drill towers Safety Repair & Renovation	0	0	0	0	0	0	1,250	1,250	1,250	No	
6064	Women's Locker Room Additions	3,255	1,250	0	0	0	0	0	0	4,505	Yes	Unfunded
<b>Total for Fire Projects</b>		<b>9,755</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>12,255</b>		







# Fire

## Project Name: Avery Ranch-Davis Springs Fire Station

Project ID: 7330

### Project Description:

New Fire/EMS Station to serve the Avery Ranch & Davis Springs area

**Sub-Project Name**  
Avery Ranch Fire Station

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7330.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	3,689	1,926	885	0	0	0	0	<b>\$6,500</b>
	6,500	0	0	0	0	0	0	<b>\$6,500</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt	6,500	0	0	0	0	0	0	<b>\$6,500</b>
<b>Total Funding Plan</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>



# Fire

## Project Name: Fire Drill Field / Drill towers Safety Repair & Renovation

Project ID: 8258

### Project Description:

Replace failing drill field asphalt with concrete at 4800 Shaw Lane. Safety repairs & renovation to Drill tower at 4800 Shaw Ln and Drill tower at 517 S. Pleasant Valley Rd.

Sub-Project Name      Sub-Project ID      City-Wide      Austin City Grid      Neighborhood Planning Area  
 Fire Drill Field / Drill towers Safety Repair & Renovation      8258.001 (Planning)

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	0	0	0	0	0	1,250	\$1,250
Appropriation Plan	0	0	0	0	0	0	1,250	\$1,250
Funding Plan Unfunded	0	0	0	0	0	0	1,250	\$1,250
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$1,250</b>



# Fire

## Project Name: Women's Locker Room Additions

Project ID: 6064

### Project Description:

Remodeling of 11 fire stations to create separate shower/locker rooms for female firefighters.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Women's Locker Room Additions Ph 3 - #14,19,20,21,23	6064.003	Yes		
Women's Locker Room Additions Ph 4 #17, #28 - 33	6064.004			
Women's Locker Room Additions Ph 5 - #5,7,22,24,26,27	6064.005			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	2,554	951	1,000	0	0	0	0	\$4,505
	3,255	1,250	0	0	0	0	0	\$4,505

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash

Unfunded

### Total Funding Plan

3,255	0	0	0	0	0	0	0	\$3,255
0	1,250	0	0	0	0	0	0	\$1,250
<b>\$3,255</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,505</b>



# Health & Human Services



## **Health and Human Services Department**

The purpose of the Health and Human Services Department's (HHSD) proposed 2010-14 Capital Improvement Program is to redevelop the 44 acre HHSD Campus and to address space needs for the department.

Construction of the new Animal Shelter to replace the existing fifty year old facility is expected to begin under the proposed 2010-14 plan. The feasibility study on the Animal Shelter has been completed and construction plans are being reviewed. Following the approval of construction documents, construction is expected to begin and run through 2011.

Other planned projects for the Campus include a multi-story parking garage, a pet park, renovation of the existing auditorium and gym, as well as, the development of a park with walking trails, and a multi-story office building. In addition, the department is partnering with the Neighborhood Housing and Community Development Department to set aside a portion of the Campus property for the development of affordable housing.

A major challenge for the department continues to be providing adequate space for departmental operations, particularly demand for services grows and we secure grant funding for new or expanded programs. The proposed 2010-14 plan includes several related requests for additional space that creates a domino effect of freeing up additional space for service provision in some of our existing facilities.





**2009-10 CIP Appropriation Summary**  
(\$000s)

**Health and Human Services**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7526	Animal Services Center	12,000	0	0	0	0	0	0	12,000	No	
6013	Building Improvements - HHSD	7	0	0	0	0	0	2,641	2,648	No	
6653	HHSD Campus	1,200	0	0	0	0	0	8,830	10,030	No	
<b>Total for Health &amp; Human Services Projects</b>		<b>13,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,471</b>	<b>24,678</b>		





# Health & Human Services

**Project Name:** Animal Services Center

**Project ID:** 7526

**Project Description:**

Construction of a new animal shelter.

**Sub-Project Name**  
Animal Services Center

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7526.001

Thru	2010	2011	2012	2013	2014	Future	Total
2009	6,087	4,287	642	0	0	0	\$12,000
984	0	0	0	0	0	0	\$12,000
12,000							
<b>Spending Plan</b>	9,150	0	0	0	0	0	\$12,000
<b>Appropriation Plan</b>	\$9,150	\$0	\$0	\$0	\$0	\$0	\$12,000
<b>Funding Plan</b>							
Debt							
<b>Total Funding Plan</b>							



# Health & Human Services

## Project Name: Building Improvements - HHSD

Project ID: 6013

### Project Description:

Site and building improvements at various Health & Human Services Department facilities.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
HHSD Neighborhood Parking Lot & Sidewalk Repairs	6013.008	Yes		
Communicable Disease Clinic Renovations	6013.017 (Planning)			
Blackland Neighborhood Center - Feasibility Study	6013.020 (Planning)			
Communicable Disease Clinic Air Cleaning Unit - Replacement	6013.021 (Planning)			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	7	0	0	0	0	0	2,641	\$2,648
Appropriation Plan	7	0	0	0	0	0	2,641	\$2,648
Funding Plan	7	0	0	0	0	0	0	\$7
Other	0	0	0	0	0	0	2,641	\$2,641
Unfunded								
<b>Total Funding Plan</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,641</b>	<b>\$2,648</b>



# Health & Human Services

**Project Name:** HHSD Campus

**Project ID:** 6653

**Project Description:**

Development of Health and Human Services facilities on the site of the former Texas School for the Deaf.

<b><u>Sub-Project Name</u></b>	<b><u>Sub-Project ID</u></b>	<b><u>City-Wide</u></b>	<b><u>Austin City Grid</u></b>	<b><u>Neighborhood Planning Area</u></b>
HHSD Demolition of Buildings	6653.004	L21,M21		Johnston Terrace
Gymnasium Renovation	6653.005 (Planning)	L21		Johnston Terrace
Parking Garage	6653.012 (Planning)			
Auditorium Renovation	6653.014 (Planning)			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
628	572	0	0	0	0	0	8,830	\$10,030
1,200	0	0	0	0	0	0	8,830	\$10,030

**Spending Plan**  
**Appropriation Plan**

**Funding Plan**  
Cash  
Unfunded

1,200	0	0	0	0	0	0	0	\$1,200
0	0	0	0	0	0	0	8,830	\$8,830
<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,830</b>	<b>\$10,030</b>

**Total Funding Plan**



Library





## Library

The purpose of the 2010-2014 Capital Improvement Program (CIP) for the Library Department is to provide new and renovated facilities from which library services may be provided to the community. Appropriate library facilities may be viewed as buildings which are aesthetically pleasing and inviting for customer use, designed to function well specifically as libraries, and kept safely secure, well maintained and clean. The scope of the departmental Capital Improvement Program includes the construction of new library buildings funded through the 2006 Bond Program as well as smaller renovation projects.

The major project for the Austin Public Library is the design and construction of a New Central Library to replace the existing Faulk Central Library. The New Central Library will be located at 704 E. Cesar Chavez Street, just to the east of the former Seaholm Power Plant structure, and will front on Lake Lady Bird. The New Central Library will stand at 250,000 square feet of which 170,000 square feet will be finished out at the time of the projected initial opening in 2014, leaving 80,000 square feet for future expansion. The necessary architectural/engineering consultants are now under contract, allowing for public input in the design process for the facility before design plans are completed in late 2011. Construction is expected to be completed in late 2013. The grand opening celebration of the New Central Library is scheduled to take place in early 2014.

The Library Department has also been working to complete the final two remaining branch library construction projects funded by the 1998 Bond Program, the new North Village and Twin Oaks branch library buildings, each designed to stand at roughly 10,000 square feet. The North Village Branch is due to open and serve North-Central Austin by May 2009. The grand opening of the Twin Oaks Branch Library in South-Central Austin is slated to follow shortly thereafter in December 2009.

The CIP Plan also includes a number of smaller renovation and retrofit projects on existing buildings. To enhance accessibility and safety, the automated doors at the Faulk Central Library, originally installed in 1979, were replaced in FY2009. The Cepeda Music Garden Project will provide site and landscaping improvements for the Cepeda Branch Library, in East Austin, the design of which was funded by private donations. Other infrastructure renewal projects in the CIP Plan include replacing the roof at the Howson Branch Library, installation of security cameras at all library facilities to deter criminal activities, and retrofitting the fire suppression sprinkler system at the Zaragoza Warehouse, and adding compact shelving at the Austin History center to increase its archival storage capacity.

The main challenges facing the Library Department's Capital Improvement Program are building and integrating the new Central Library into the existing branch system, while keeping pace with customer expectations and incorporating sustainable building practices in those buildings as mandated by Council resolution. To obtain these goals, the Library Department will embark in the upcoming fiscal years upon a number of upgrades to existing building finishes, equipment and infrastructure, including system-wide security enhancements, the renovation of the Will Hampton Branch Library and addition of a hike and bike trail, a remodel of the Milwood Branch Library, improvements at the Southeast Austin Community Branch Library, and radio frequency identification upgrades. All renovation projects will strive to achieve the highest optimal levels of sustainability by using the appropriate Leadership in Energy Efficient Design (LEED) rating criteria. Finally, the New Central Library will be designed and constructed for the building to achieve, at a minimum, a LEED Silver rating certificate.



## 2009-10 CIP Appropriation Summary (\$000s)

### Library

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
6014	Building Improvements - Library	2,154	58	0	0	0	0	1,445	3,657	Yes	Unfunded
7235	New Central Library	19,000	0	0	66,000	5,000	0	0	90,000	No	
1293	North Village Branch Library	6,890	0	0	0	0	0	0	6,890	No	
1294	Twin Oaks Branch Library	6,999	0	0	0	0	0	0	6,999	No	
<b>Total for Library Projects</b>		<b>35,043</b>	<b>58</b>	<b>0</b>	<b>66,000</b>	<b>5,000</b>	<b>0</b>	<b>1,445</b>	<b>107,546</b>		





# Library

## Project Name: Building Improvements - Library

Project ID: 6014

### Project Description:

Various improvements to Libraries City-Wide.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Manchaca Road Branch Library Improvements	6014.004		F18	Westgate
Austin History Center Compact Shelving System	6014.011	(Planning)	J22	Downtown
Zaragoza Warehouse Fire Sprinkler Upgrade	6014.015			
Howson Branch Library Reroof	6014.016			
Faulk Central Library Automated Doors Retrofit	6014.017			
Security Camera System Installation	6014.018			
Cepeda Music Garden	6014.019			
Hampton Branch Library Hike & Bike Trail	6014.020	(Planning)		
Library Security Enhancements	6014.021	(Planning)		
Branch Libraries RFID Conversion	6014.022	(Planning)		
Austin History Center Improvements	6014.023	(Planning)		
Renovation of Will Hampton Branch Library at Oak Hill	6014.024			
Milwood branch Library Remodel Project	6014.025	(Planning)		
Southeast Austin Community Branch Library Improvements	6014.026	(Planning)		

	Thru						Total	
	2009	2010	2011	2012	2013	2014		Future
<b>Spending Plan</b>	1,988	202	20	0	0	583	862	<b>\$3,655</b>
<b>Appropriation Plan</b>	2,154	58	0	0	0	0	1,445	<b>\$3,657</b>
<b>Funding Plan</b>								
Debt	0	0	0	0	0	0	583	<b>\$583</b>
Unfunded	0	58	0	0	0	0	862	<b>\$920</b>
Cash	2,154	0	0	0	0	0	0	<b>\$2,154</b>
<b>Total Funding Plan</b>	<b>\$2,154</b>	<b>\$58</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,445</b>	<b>\$3,657</b>



# Library

**Project Name:** New Central Library

**Project ID:** 7235

**Project Description:**

Construction of a new Central Library.

**Sub-Project Name**

New Central Library

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 7235.001

Thru	2010	2011	2012	2013	2014	Future	Total
2009							
919	3,585	4,250	37,721	36,018	7,513	0	<b>\$90,006</b>
19,000	0	0	66,000	5,000	0	0	<b>\$90,000</b>
0	1,000	18,000	0	0	0	71,000	<b>\$90,000</b>
<b>\$0</b>	<b>\$1,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$90,000</b>

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt

**Total Funding Plan**



# Library

## Project Name: North Village Branch Library

Project ID: 1293

### Project Description:

Construct a 10,000 square foot branch library as a replacement for the North Village leased library.

**Sub-Project Name** North Village Branch Library      **Sub-Project ID** 1293.001      **City-Wide** J30      **Austin City Grid** North Shoal Creek      **Neighborhood Planning Area** North Shoal Creek

Thru	2009	2010	2011	2012	2013	2014	Future	Total
5,926	964	0	0	0	0	0	0	<b>\$6,890</b>
6,890	0	0	0	0	0	0	0	<b>\$6,890</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Cash	2,000	0	0	0	0	0	0	<b>\$2,000</b>
Debt	4,890	0	0	0	0	0	0	<b>\$4,890</b>
<b>Total Funding Plan</b>	<b>\$6,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,890</b>





# Library

## Project Name: Twin Oaks Branch Library

Project ID: 1294

### Project Description:

Construct a 10,000 square foot branch library as a permanent replacement for the Twin Oaks branch library.

**Sub-Project Name** Twin Oaks Branch Library      **Sub-Project ID** 1294.001      **City-Wide** H20      **Austin City Grid** Bouldin Creek      **Neighborhood Planning Area** Bouldin Creek

Thru	2009	2010	2011	2012	2013	2014	Future	Total
6,985	13	0	0	0	0	0	0	<b>\$6,998</b>
6,999	0	0	0	0	0	0	0	<b>\$6,999</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Cash	2,655	0	0	0	0	0	0	<b>\$2,655</b>
Debt	4,344	0	0	0	0	0	0	<b>\$4,344</b>
<b>Total Funding Plan</b>	<b>\$6,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,999</b>

# Municipal Court



## Municipal Court

The purpose of the Municipal Court Department's proposed 2010-2014 Capital Improvement Program is to improve and increase its current service and support capacity. The goal of the CIP Plan is to complete the new municipal court facility. The current facility, constructed in 1953, does not have enough space for adequate public service, staff work space, or parking. Further, the courtrooms, hearing offices, and other public spaces are outdated and cramped. Finally, there is no dedicated space for confidential attorney-client conversation or juror assembly. The new facility, funded by proposition 7 of the 2006 Bond Program, will be designed to address each of these deficiencies.

The new facility will be located on North IH-35 near St. John's Avenue. This facility will provide additional courtrooms, hearing offices, staff offices, report taking rooms, a public service counter, and parking for court customers. Municipal Court has partnered with the Austin Police Department in this project to include space for the Northeast Substation in the same facility.

Municipal Court's major concern continues to be available funding. The department is hopeful that the current budget will be sufficient in the current market due to the decrease in costs in the economic climate. Several aspects of the facility continue to be reviewed in order to find savings while still meeting service needs.



## 2009-10 CIP Appropriation Summary (\$000s)

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<b>Municipal Court</b>							<u>New Approp.</u>	<u>Funding Source</u>
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>		
7494	Municipal Court and Police Northeast Substation	23,000	0	0	0	0	0	0	0	23,000	No
<b>Total for Municipal Court Projects</b>		<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	





# Municipal Court

## Project Name: Municipal Court and Police Northeast Substation

Project ID: 7494

### Project Description:

This project provides the retrofit of an existing building into new facilities for both the Municipal Court and APD Northeast Substation. The two departments will share a single building to include shared spaces, additional courtrooms, hearing offices, staff offices, report taking rooms, and a public service counter. The new facility will be located at 7211 North IH-35 Service Road NB, Austin Texas at the corner of St. John Street in the previous Home Depot retail center.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Municipal Court & Police Northeast Substation      7494.001

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	9,637	5,628	7,159	368	208	0	0	\$23,000
Appropriation Plan	23,000	0	0	0	0	0	0	\$23,000
Funding Plan	16,000	2,000	5,001	0	0	0	0	\$23,001
Debt								
<b>Total Funding Plan</b>	<b>\$16,000</b>	<b>\$2,000</b>	<b>\$5,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,001</b>





# Neighborhood Housing & Community Development



## **Neighborhood Housing & Community Development**

The purpose of the Neighborhood Housing and Community Development (NHCD) Office proposed 2010-2014 Capital Improvement Program is to provide more affordable housing in the City of Austin. General Obligation Bonds approved by Austin voters in 2006 provided \$55 million in funding “for the public purposes of constructing, renovating, improving, and equipping affordable housing facilities for low income persons and families, and acquiring land and interests in land and property necessary to do so, and funding affordable housing programs as may be permitted by law to provide for those purposes.”

All General Obligation Bond funding is awarded to the Austin Housing Finance Corporation through an annual service agreement that stipulates the city’s requirements for disbursement of bond funds. The adopted bond guidelines consider a 60% / 40% funding split between rental projects and homeownership projects. Proposed rental housing projects can include permanent housing with supportive services, special needs housing, acquisition, development, construction or rehabilitation of affordable rental properties. The homeownership projects can include acquisition, development, construction, rehabilitation, and community land trust to promote permanent affordability.

Rental projects that receive General Obligation Bond funds serve households with yearly incomes of no more than 50 percent median family income (MFI) with a goal of assisting households at 30% MFI and below. Homeownership projects that receive General Obligation Bonds serve household with yearly incomes of no more than 80 percent MFI with a goal of serving households between 50 percent and 65 percent MFI. For 2009, median family income for a family of four: 30%MFI is \$22,000; 50% MFI is \$36,650; 65% MFI is \$47,650; and 80% MFI is \$58,650.

Another important goal for the bond program is that rental projects must remain affordable for no less than 40 years. Homeownership projects are preferred to have a 99-year shared equity model with right of first refusal or Community Land Trust model to preserve affordability. These preservation tools maximize the impact of public dollars by ensuring long-term affordability for funded projects.

The Austin Housing Finance Corporation has issued an Notice of Funding Availability (NOFA) through which applications are accepted for proposed affordable housing developments. Both non-profit housing providers and for-profit developers are eligible to apply. Applications are scored and ranked using adopted G.O. Bond scoring criteria, and are reviewed by an external Housing Bond Review Committee. The AHFC Board of Directors has final approval. In addition to the NOFA, non-profits can access funds for rapid acquisition of real estate up to \$100,000.

In addition to the General Obligation Bond, the Austin Housing Finance Corporation manages and operates the S.M.A.R.T. Housing™ Capital Improvement Fund. It is funded with a transfer from sustainability fund and the 40% incremental tax revenues derived from desired development zone. These funds will continue to pay for Watershed Protection Development Review’s S.M.A.R.T. Housing™ Review Team.



**2009-10 CIP Appropriation Summary**  
(\$000s)

**Neighborhood Housing and Community Development**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>									<u>New</u>	<u>Funding</u>
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>Approp.</u>		
7759	Acquisition & Development -- Prop. 5 G. O. Bond Funds	5,400	4,200	3,200	3,200	3,200	2,800	0	22,000	Yes	2006 Bonds	
6626	Acquisitions & Development Homeownership Program	2,607	0	0	0	0	0	0	2,607	No		
7958	Holly Good Neighbor Program	600	0	0	0	0	0	0	600	No		
7231	Rental Housing Development	14,400	12,600	6,000	0	0	0	0	33,000	Yes	2006 Bonds	
<b>Total for NHCD Projects</b>		<b>23,007</b>	<b>16,800</b>	<b>9,200</b>	<b>3,200</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>58,207</b>			





# Neighborhood Housing & Community Develop

**Project ID: 7759**

**Project Name: Acquisition & Development -- Prop. 5 G. O. Bond Funds**

**Project Description:**

Use. G. O. Bond funds to develop affordable homeownership opportunities for low- to moderate-income buyers.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
GNDK Tillery 4 Acres	7759.001			
Sendero Hills, Phase IV	7759.002			
Future Owner Projects	7759.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	5,400	4,200	3,200	3,200	3,200	2,800	0	<b>\$22,000</b>
Appropriation Plan	9,600	3,200	3,200	3,200	2,800	0	0	<b>\$22,000</b>
Funding Plan	5,400	4,200	3,200	3,200	3,200	2,800	0	<b>\$22,000</b>
Debt								
<b>Total Funding Plan</b>	<b>\$5,400</b>	<b>\$4,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$22,000</b>





# Neighborhood Housing & Community Develop

**Project Name: Acquisitions & Development Homeownership Program**

**Project ID: 6626**

**Project Description:**

The purpose of the Acquisition & Development (A&D) Homeownership Program (the Program) is to address the need for affordably priced homes in the City of Austin to be owned and occupied by a low- to moderate-income household. An affordably-priced home is defined as a completed home that can be purchased by a qualified income-eligible household having the ability to qualify for a first lien mortgage from a recognized mortgage lender. An income-eligible household is defined as having a total household income below 80% of the Median Family Income as determined by HUD.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Future Owner Occupied Housing Projects	6626.003			
Colony Park	6626.005			
Community Land Trust - CLT	6626.006 (Planning)			
MENTAL HEALTH INITIATIVE	6626.011			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	1,377	1,230	0	0	0	0	0	\$2,607
Appropriation Plan	2,607	0	0	0	0	0	0	\$2,607
Funding Plan								
Debt	0	0	0	0	0	0	0	\$0
Cash	2,536	0	0	0	0	0	0	\$2,536
New	71	0	0	0	0	0	0	\$71
<b>Total Funding Plan</b>	<b>\$2,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,607</b>



# Neighborhood Housing & Community Develop

**Project Name:** Holly Good Neighbor Program

**Project ID:** 7958

**Project Description:**

The Holly Good Neighbor Program provides home repair services and reconstruction to qualified homeowners in the area immediately adjacent to the Holly Power Plant.

**Sub-Project Name**  
Holly Good Neighbor Housing Program

**Sub-Project ID**  
7958.001

**City-Wide** **Austin City Grid** **Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	600	0	0	0	0	0	0	\$600
Appropriation Plan	600	0	0	0	0	0	0	\$600
Funding Plan	600	0	0	0	0	0	0	\$600
Cash								
<b>Total Funding Plan</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>



# Neighborhood Housing & Community Develop

**Project Name:** Rental Housing Development

**Project ID:** 7231

**Project Description:**

Rental Housing Development Assistance (RHDA) program increases or maintains the community's supply of affordable rental housing by addressing rental housing, transitional housing, and assisted housing for low-income households and low-income persons with special needs as categorized by the City of Austin's Continuum of Housing Services.

<b><u>Sub-Project Name</u></b>	<b><u>Sub-Project ID</u></b>	<b><u>City-Wide</u></b>	<b><u>Austin City Grid</u></b>	<b><u>Neighborhood Planning Area</u></b>			
Future RHDA Projects	7231.001	(Planning)					
The Willows	7231.002						
Skyline Terrace	7231.003						
Lydia Alley House	7231.004						
Guadalupe Neighborhood - 1 Goodwin Ave	7231.005						
Stoneridge Redevelopment - 1500 S. Lamar	7231.006						
Vincare Services - 2104 Berkett Drive	7231.007						
Blackshear Neighborhood Development Corporation	7231.008						
Foundations Communities - 8801 Mccann	7231.009						
Austin Children's Shelter - 4800 Manor Rd	7231.010						
RMMA - Senior Project	7231.012	(Planning)					
Accessible Housing Austin! - 1805 Heatherglen (Carols House)	7231.013						
BNDC - 2112 E 8th St	7231.014						
ATC MHMR 6222 N Lamar Blvd	7231.015						
CPH 5802, 5804, 5805 & 5811 Sweeney Cir	7231.016						
District at SoCo	7231.017						
Future Rental Projects	7231.018						
<b>Thru</b>							
<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
12,519	13,310	1,171	6,000	0	0	0	\$33,000
14,400	12,600	6,000	0	0	0	0	\$33,000
12,636	13,193	1,171	6,000	0	0	0	\$33,000
<b>\$12,636</b>	<b>\$13,193</b>	<b>\$1,171</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Funding Plan</b>							
Debt							
<b>Total Funding Plan</b>							

# Neighborhood Planning & Zoning



## Neighborhood Planning & Zoning

The purpose of the Neighborhood Planning and Zoning Department's (NPZD) 2010-2014 Capital Improvement Program (CIP) is to implement City Council-initiated master planning and streetscape improvement projects. The NPZD Capital Improvement Program consists of two major components:

- Master planning for specific areas of the city
- Streetscape improvement projects

The City has recently initiated the two year process to develop a new Comprehensive Plan, required by City Charter. It will establish a vision to guide future development, include City Council policies for growth, and address the ten plan elements required by City Charter.

As regional planning efforts such as Envision Central Texas have focused public awareness on the potential benefits of higher-density, mixed-use development patterns the city has identified key districts or corridors within Austin that present opportunities to help achieve this vision. These areas require detailed planning efforts to ensure that high-quality design and community values guide future development. Major Master planning projects recently underway or set to begin include the Downtown Plan, the Waller Creek District Plan and the East Riverside Drive Corridor Plan. Adopted master plans with on-going implementation efforts include the North Burnet-Gateway Master Plan and the Plaza Saltillo, MLK, Jr., and Lamar-Justin Station Area Plans. The primary challenge to these master planning efforts is coordinating and sustaining implementation efforts (both public and private) over multiple budget and economic cycles.

The design and construction of high-quality sidewalks and streetscapes is the second major component of the NPZD Capital Improvement Program. These improvements are either built by the City as a CIP streetscape project or partially funded by the City and constructed by private developers through the Great Streets Development Program (GSDP). Within downtown these projects are based on "Great Streets" standards that define sidewalk widths, location of street trees and other amenities such as benches, bicycle racks, trash cans and street lights. Outside of downtown the standards vary project to project, generally contain some or all components of the Great Streets design standards.

Major CIP streetscape projects include the expansion of the Second Street streetscape improvements from Colorado Street east to the Convention Center, the East 7<sup>th</sup> Street, and Brazos Street streetscape projects. The Great Streets Development Program has resulted in the construction of over 58 block faces (the equivalent of 14.5 downtown blocks) of streetscape improvements to date including recent projects at the AMLI Block 20 project and 360 Condominiums. The primary challenges to implementing streetscape projects are on-going conflicts with overhead and underground utility lines that many times preclude the planting of street trees, many competing uses for the public right-of-way in which streetscape improvements are constructed, and the need to define priority streetscape projects.



## 2009-10 CIP Appropriation Summary (\$000s)

### Neighborhood Planning and Zoning

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7327	Great Streets Development Program	2,231	400	400	400	400	400	0	4,231	Yes	Cash
6055	Streetscape Improvements	42,497	11,580	0	0	0	0	(1,303)	52,774	Yes	Cash, Debt
6735	Transportation, Planning and Engineering Studies	7,567	0	0	0	0	0	0	7,567	No	
7898	West Campus Parking District	163	131	42	42	42	42	0	462	Yes	Cash
<b>Total for NPZD Projects</b>		<b>52,458</b>	<b>12,111</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>(1,303)</b>	<b>65,034</b>		







# Neighborhood Planning & Zoning

**Project Name: Great Streets Development Program**

**Project ID: 7327**

**Project Description:**

Reimbursements to developers for projects that meet Great Streets Program guidelines. Program criteria includes public sidewalks, with amenities such as improved street and pedestrian lighting, street trees, bike racks, waste bins, benches, improved curb ramps, etc.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Streetscape Improv-Parking Meter	7327.003			
Merit Littlefield Mall (1 block face)	7327.004			
Ballet Austin (1 block face)	7327.015			
AML1 2 (4 block faces)	7327.016			
Saltillo Lofts Streetscape	7327.018			
Four Season's Condos	7327.020			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	1,146	580	500	500	500	500	505	\$4,231
	2,231	400	400	400	400	400	0	\$4,231

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Other

Cash

250	0	0	0	0	0	0	0	\$250
1,981	400	400	400	400	400	400	0	\$3,981
<b>\$2,231</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$4,231</b>



# Neighborhood Planning & Zoning

## Project Name: Streetscape Improvements

Project ID: 6055

### Project Description:

Provides for the integrated planning, design & construction of public sidewalks with amenities such as improved street & pedestrian lighting, street trees, bike racks, waste bins, benches, improved curb ramps, etc.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Guadalupe St. / 21st to 24th	6055.001	J23, J24	Ut, West University	
Guadalupe St. Utility Relocation / 21st to 24th	6055.002	J23, J24	Ut, West University	
E. 7th Street Corridor from Navasotta to Pleasant Valley	6055.004	K21, L21, J22, K22	Central East Austin, Holly, Central East Austin, Johnston Terrace, Govalle, Downtown	
23rd Street Streetscape Improvements	6055.006	J24	West University	
S. Congress Ave. / Town Lake to Oltoif	6055.007	J20, H19, H18, J21, H20	Dawson, St. Edwards, Bouldin Creek, South River City	
Second Street Phase 2, Colorado to Trinity	6055.015			
Street Lights - New Poles	6055.016			
I-35 Makeover Project	6055.023			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	9,208	22,072	18,750	2,744	0	0	0	\$52,774
	42,497	11,580	0	0	0	0	-1,303	\$52,774

### Spending Plan

### Appropriation Plan

### Funding Plan

Debt	15,588	300	9,672	0	0	0	-347	\$25,213
Other	20,857	0	0	0	0	0	0	\$20,857
Cash	1,813	1,041	984	242	0	0	-26	\$4,054
Grants	2,650	0	0	0	0	0	0	\$2,650
<b>Total Funding Plan</b>	<b>\$40,908</b>	<b>\$1,341</b>	<b>\$10,656</b>	<b>\$242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-373</b>	<b>\$52,774</b>



# Neighborhood Planning & Zoning

## Project Name: Transportation, Planning and Engineering Studies

Project ID: 6735

**Project Description:**  
Various on-going studies.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Intermodal Station Planning	6735.004	Yes		
Saitillo District Redevelopment	6735.007		K21,J22,K22	East Cesar Chavez
North Burnet/Gateway Neighborhood Transportation Plan	6735.008	Yes		
Arterial HOV/Reversible Lanes Study	6735.010			
Station Area Plans	6735.011			
Downtown Neighborhood Plan	6735.015			
Riverside Corridor Study	6735.016			
Station Area Plans - Phase Two	6735.017			
Austin Tomorrow Comprehensive Plan Update	6735.018			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	2,794	1,642	893	0	0	0	2,238	\$7,567
<b>Appropriation Plan</b>	7,567	0	0	0	0	0	0	\$7,567
<b>Funding Plan</b>	1,115	0	0	0	0	0	0	\$1,115
Cash	6,172	0	0	0	0	0	-1	\$6,171
Other	281	0	0	0	0	0	0	\$281
Grants								
<b>Total Funding Plan</b>	\$7,568	\$0	\$0	\$0	\$0	\$0	\$-1	\$7,567



# Neighborhood Planning & Zoning

**Project Name:** West Campus Parking District

**Project ID:** 7898

**Project Description:**

The West Campus Parking District includes San Antonio Street between Martin Luther King Blvd. and West 25th Street. The street runs parallel to and is one block west of the main commercial corridor (Guadalupe Street, "The Drag") between the University of Texas at Austin campus and the residential neighborhood. In keeping with the goals of the original grant program, the meter revenue will only be used for streetscape and other improvements intended to support alternative transportation options.

**Sub-Project Name**      Sub-Project ID      City-Wide      Austin City Grid      Neighborhood Planning Area  
 West Campus Parking District -      7898.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	0	0	0	0	0	462	\$462
	163	131	42	42	42	42	0	\$462
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Cash	163	131	42	42	42	42	0	\$462
<b>Total Funding Plan</b>	<b>\$163</b>	<b>\$131</b>	<b>\$42</b>	<b>\$42</b>	<b>\$42</b>	<b>\$42</b>	<b>\$0</b>	<b>\$462</b>

# Parks & Recreation



## Parks and Recreation Department

The purpose of the proposed Parks and Recreation Department FY 2010 Capital Improvement Program is to provide, protect and preserve a Park System that promotes recreational, cultural and outdoor experiences for the Austin community.

The award winning Austin Parks and Recreation Department (PARC) has diverse inventory of facilities and infrastructure that it constructs and sustains as part of its CIP, including:

- More than 16,682 acres of land
- 206 parks
- 12 Preserves for native plants, native animals and unique natural features
- 26 Greenbelts (parkland on creeks and canyons)
- More than 100 miles of hike and bike trails
- 5 public golf courses
- 20 Recreation Centers and 3 Senior Centers
- 4 Museums, and 2 Art Centers, 2 Hillside Theaters
- A Nature & Science Center and Education Center
- A Botanical Garden and Garden Center
- 3 Tennis Centers
- 48 public pool facilities, including 27 neighborhood pools, 12 wading pools, 2 water playscapes, 6 municipal pools, the Emma Long waterfront, and Barton Springs Pool

The major focus of the FY 2010-14 PARC CIP Plan is the implementation of Proposition 3 of the 2006 Bond Program. The 2006 Bond Program includes over \$84.7 million for improvements and major renovations to PARC facilities and infrastructure. Projects include the construction of the new North Austin Recreation Center, expansion of the Mexican American Cultural Center, and major renovations and improvements at most recreation centers and pools throughout the city. Trail and playscape improvements and renovations are also included in the Bond Program. The 2006 Bond Program also includes funds for parkland acquisition and development.

In addition, the department is finishing the last project funded through the 1998 Bond Program. The last major project in the 1998 Bond Program, the development of Roy G. Guerrero Colorado River Park, is expected to start construction by the end of 2009.

The PARC CIP Plan includes the continuation of the Lake Lady Bird Trail Boardwalk project. The project is currently in design and construction is dependent upon identifying \$15 million of funding for construction of the project.

The CIP Plan includes \$7 million of funding for Phase III and IV at Butler Park, which includes a pedestrian bridge, improvements to the grounds of Auditorium Shores, renovation of restrooms, and other amenities. This project is currently in the design phase and public meetings evaluating the project scope are scheduled to continue throughout FY 2009.





## 2009-10 CIP Appropriation Summary (\$000s)

### Parks and Recreation

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>							<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>				
7557	Austin Recreation Center	669	0	0	0	0	0	0	669	No		
7558	Bartholomew District Park	660	1,965	0	0	0	0	0	2,625	Yes	2006 Bonds	
7838	Barton Springs Pool	7,200	0	0	0	0	0	0	7,200	No		
7554	BMX & Skate Park	1,364	0	0	0	0	0	0	1,364	No		
7553	Brush Square	610	0	0	0	0	0	0	610	No		
5953	Circle C Metro Park	2,732	0	0	0	0	0	0	2,732	No		
5730	Colony Park	8,896	50	0	0	0	0	0	8,946	Yes	Debt	
7552	Conley-Guerrero Senior Activity Center	0	220	655	0	0	0	0	875	Yes	2006 Bonds	
7818	Davis White Northeast District Park	157	90	0	0	0	0	0	247	Yes	2006 Bonds	
7128	Deep Eddy Pool	1,049	3,600	0	0	0	0	0	4,649	Yes	2006 Bonds	
5208	Dittmar Park	2,760	250	0	0	0	0	62	3,072	Yes	2006 Bonds	
7566	Dottie Jordan Park	0	63	200	0	0	0	0	263	Yes	2006 Bonds	
896	Dougherty Arts Center	100	0	650	2,250	0	0	0	3,000	No		
7568	Dove Springs District Park	0	50	387	0	0	0	0	437	Yes	2006 Bonds	
7551	Elisabet Ney Museum	775	0	0	0	0	0	0	775	No		
7595	Festival Beach	0	0	0	218	0	0	0	218	No		
8078	Franklin Park	150	0	0	0	0	0	0	150	No		
7567	Garrison District Park	686	0	0	0	0	0	0	686	No		

## 2009-10 CIP Appropriation Summary (\$000s)

### Parks and Recreation

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
8119	Gillis Park	196	0	0	0	0	0	0	196	No	
7564	Givens Park	0	650	0	0	0	0	0	650	Yes	2006 Bonds
7561	Govalle Park	286	0	0	0	0	0	0	286	No	
6498	Gus Garcia Park	8,360	0	0	0	0	0	0	8,360	No	
7549	Hancock Park	0	0	220	655	0	0	0	875	No	
1188	Jimmy Clay Golf Course	2,070	990	340	0	0	0	0	3,400	Yes	Cash
7594	Kealing Park	0	0	50	300	0	0	0	350	No	
7550	Lamar Senior Activity Center	0	220	655	0	0	0	0	875	Yes	2006 Bonds
7978	Latta Branch Greenbelt	138	0	0	0	0	0	0	138	No	
6581	Mabel Davis Park	0	137	650	0	0	0	0	787	Yes	2006 Bonds
6795	Metz Park	280	0	0	0	0	0	0	280	No	
5201	Mexican American Cultural Center	19,781	0	0	0	0	0	0	19,781	No	
7555	Montopolis Park	150	50	590	0	0	0	0	790	Yes	2006 Bonds
7547	North Austin Recreation Center	2,771	6,900	0	0	0	0	0	9,671	Yes	2006 Bonds
5186	Northwest Recreation Center	3,614	61	0	0	0	0	0	3,675	Yes	2006 Bonds
7562	Old Bakery and Emporium	0	650	0	0	0	0	0	650	Yes	2006 Bonds
7739	PARD Annex	1,819	206	0	0	0	0	0	2,025	Yes	2006 Bonds
5234	Parkland Acquisition	45,184	1,771	1,069	1,328	0	0	0	49,352	Yes	2006 Bonds

# 2009-10 CIP Appropriation Summary (\$000s)

## Parks and Recreation

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7563	Parque Zaragoza	229	425	0	0	0	0	0	654	Yes	2006 Bonds
8118	Patterson Park	98	0	0	0	0	0	0	98	No	
7565	Pickfair Park	271	140	0	0	0	0	0	411	Yes	2006 Bonds
6042	Playground Renovations and Improvements	387	1,550	1,550	1,550	1,414	0	0	6,451	Yes	2006 Bonds
7569	Ramsey Park	0	0	137	1,000	0	0	0	1,137	No	
7592	Ricky Guerrero Park	579	0	0	0	0	0	0	579	No	
7544	Rosewood Park and Recreation Center	2,063	0	0	0	0	0	0	2,063	No	
5237	Roy G. Guerrero Colorado River Park	9,696	0	0	0	0	0	0	9,696	No	
7548	South Austin Rec Center	160	585	195	0	0	135	0	1,075	Yes	2006 Bonds
7657	Sparky Park	197	0	0	0	0	0	0	197	No	
5767	Tennis Centers Improvements	4,964	0	0	0	0	0	0	4,964	No	
5217	Town Lake Park	10,540	40	0	0	0	0	0	10,580	Yes	Debt, Cash
7593	Trails	3,111	800	1,382	635	15,000	0	0	20,928	Yes	2006 Bonds
5732	Walnut Creek Metro Park	0	62	550	0	0	0	0	612	Yes	2006 Bonds
5261	Walnut Creek Trail	15,739	0	0	0	0	0	0	15,739	No	
7571	West Enfield park	0	1,310	0	0	0	0	0	1,310	Yes	2006 Bonds
5311	Zachary Scott Theatre Center	1,358	0	0	0	0	0	9,000	10,358	No	
6066	Zilker Park	4,948	1,875	0	0	0	0	0	6,823	Yes	2006 Bonds
<b>Total for PARD Projects</b>		<b>166,798</b>	<b>24,710</b>	<b>9,280</b>	<b>7,936</b>	<b>16,414</b>	<b>135</b>	<b>9,062</b>	<b>234,335</b>		





# Parks & Recreation

**Project Name:** Austin Recreation Center

**Project ID:** 7557

**Project Description:**

The Austin Recreation Center is Austin's oldest Recreation Center, formerly known as the Austin Athletic Club. The center houses a 7000 sq. ft. gymnasium with six basketball goals and 2 lined volleyball courts. Other amenities include a 700 sq. foot dance studio with mirrors and bars, a kitchen/meeting space, arts and crafts room, meeting room, weight room and shower facilities. Four-lighted tennis courts are available on a first come, first serve basis.

**Sub-Project Name**

Austin Recreation Center Reroof  
HVAC/Boiler Replacement

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**

7557.003  
7557.004

Thru	2010	2011	2012	2013	2014	Future	Total
2009	382	0	0	0	0	0	\$669
	669	0	0	0	0	0	\$669

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt

**Total Funding Plan**

160	509	0	0	0	0	0	\$669
<b>\$160</b>	<b>\$509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$669</b>



# Parks & Recreation

**Project Name: BMX & Skate Park**

**Project ID: 7554**

**Project Description:**

Development of a new BMX and skate park facilities to be constructed on existing parkland.

**Sub-Project Name** Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area  
 BMX & Skate Park 7554.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	1,364	0	0	0	0	0	0	\$1,364
Appropriation Plan	1,364	0	0	0	0	0	0	\$1,364
Funding Plan	1,329	35	0	0	0	0	0	\$1,364
Debt								
Total Funding Plan	\$1,329	\$35	\$0	\$0	\$0	\$0	\$0	\$1,364



# Parks & Recreation

**Project Name:** Bartholomew District Park

**Project ID:** 7558

**Project Description:**

A 57 acre park located in northeast Austin. The park includes ballfields, tennis courts, volleyball courts, playscape, picnic tables, disc golf course, trails and a swimming pool.

**Sub-Project Name**  
Bartholomew Pool

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7558.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	660	1,965	0	0	0	0	\$2,625
	660	1,965	0	0	0	0	0	\$2,625
<b>Spending Plan</b>	0	0	2,625	0	0	0	0	\$2,625
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	\$0	\$0	\$2,625	\$0	\$0	\$0	\$0	\$2,625





# Parks & Recreation

**Project Name:** Barton Springs Pool

**Project ID:** 7838

**Project Description:**

Located in Zilker Park, three acres in size, the pool is fed from under ground springs and is on average 68 degrees year round.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Barton Springs Pool Master Plan	7838.002			
Barton Springs Pool - General Grounds Imps.	7838.003			
Tree Assessment and Treatment - Barton Springs Pool	7838.004			
Interpretive Plan - Barton Springs Pool	7838.005			
Boulder and Gravel Removal	7838.006			
Barton Springs Pool Roof	7838.007			
Hydrodynamic-Related Study/Imps.	7838.008			
Sunken Garden Imps Phase 1	7838.009			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	2,340	2,380	1,318	0	969	193	0	<b>\$7,200</b>
<b>Appropriation Plan</b>	7,200	0	0	0	0	0	0	<b>\$7,200</b>
<b>Funding Plan</b>	6,200	0	0	0	0	0	0	<b>\$6,200</b>
Debt	1,000	0	0	0	0	0	0	<b>\$1,000</b>
Cash								
<b>Total Funding Plan</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200</b>



# Parks & Recreation

**Project Name:** Brush Square

**Project ID:** 7553

**Project Description:**

Downtown park located between Trinity and Neches, and 4th and 5th Streets. The park includes the O. Henry Museum and the Susanna Dickinson House.

**Sub-Project Name**  
Susanna Dickinson House

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7553.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
522	88	0	0	0	0	0	0	\$610
610	0	0	0	0	0	0	0	\$610
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt	545	21	0	0	0	0	0	\$566
Cash	44	0	0	0	0	0	0	\$44
<b>Total Funding Plan</b>	<b>\$589</b>	<b>\$21</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$610</b>



# Parks & Recreation

**Project Name:** Circle C Metro Park

**Project ID:** 5953

**Project Description:**

Installation of park amenities as part of the City of Austin/Circle C Settlement Agreement.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Veloway Trail Improvements      5953.003  
 Circle C Disc Golf Course Renovation      5953.004

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	458	662	890	722	0	0	0	<b>\$2,732</b>
	<b>2,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$2,732</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt	2,500	0	0	0	0	0	0	<b>\$2,500</b>
Other	232	0	0	0	0	0	0	<b>\$232</b>
<b>Total Funding Plan</b>	<b>\$2,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,732</b>



# Parks & Recreation

**Project Name:** Colony Park

**Project ID:** 5730

**Project Description:**

Development of Colony Park area, including park amenities and affordable housing.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Turner Roberts Recreation Center      5730.003      P24,P25  
 Colony Park Repayment - Housing Program      5730.004      Yes

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	8,182	339	424	0	0	0	0	\$8,945
	8,896	50	0	0	0	0	0	\$8,946

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Cash  
Debt

**Total Funding Plan**

	2,800	0	0	0	0	0	0	\$2,800
	6,146	0	0	0	0	0	0	\$6,146
	<b>\$8,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,946</b>



# Parks & Recreation

**Project Name: Conley-Guerrero Senior Activity Center**

**Project ID: 7552**

**Project Description:**

Conley-Guerrero Senior Activity Center is open to persons 50 years and older. Activities at the Center range from volunteering services, information & referral, health awareness programs, sports activities, special events, cultural ethnic & traditional holiday celebrations, tours and limited transportation.

**Sub-Project Name**  
Conley-Guerrero SAC Renovations

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7552.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	220	443	192	20	0	0	\$875
Appropriation Plan	0	220	655	0	0	0	0	\$875
Funding Plan	0	0	220	655	0	0	0	\$875
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>	<b>\$655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875</b>



# Parks & Recreation

**Project Name:** Davis White Northeast District Park

**Project ID:** 7818

**Project Description:**

A 100 acre district park in Northeast Austin consisting of a playground, picnic pavilion, ADA accessible restrooms as well as picnic grounds and a basketball court.

**Sub-Project Name** Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area  
 Davis-White Northeast District Park - Playscape Replacement 7818.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	157	90	0	0	0	0	0	\$247
	157	90	0	0	0	0	0	\$247
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>	247	0	0	0	0	0	0	\$247
Debt								
<b>Total Funding Plan</b>	<b>\$247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247</b>



# Parks & Recreation

**Project Name:** Deep Eddy Pool

**Project ID:** 7128

**Project Description:**

Improvements and renovations at the Deep Eddy Pool.

**Sub-Project Name**  
 Deep Eddy Bank Stabilization  
 Deep Eddy Pool Shell

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
 7128.001 (Planning)  
 7128.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
100	3,650	899	0	0	0	0	0	\$4,649
1,049	3,600	0	0	0	0	0	0	\$4,649
650	1,000	2,999	0	0	0	0	0	\$4,649
<b>\$650</b>	<b>\$1,000</b>	<b>\$2,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,649</b>

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt

**Total Funding Plan**



# Parks & Recreation

**Project Name:** Dittmar Park

**Project ID:** 5208

**Project Description:**

A 12.6 acre park in south Austin. Park amenities include a 6,405 square foot recreation center offering a variety of leisure programs. The center has a multi-purpose room, a dance/assembly room, a weight room, shower/locker areas and a kitchen. Outdoor amenities include a jogging trail, 2 playing fields, a 10,530 square foot covered basketball court, a playscape and a swimming pool

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Dittmar Gym Enclosure	5208.002			
Dittmar Pool	5208.003			
Dittmar Playscape Renovation	5208.004			

	Thru						Total	
	2009	2010	2011	2012	2013	2014		Future
<b>Spending Plan</b>	2,099	774	200	0	0	0	0	<b>\$3,073</b>
<b>Appropriation Plan</b>	2,760	250	0	0	0	0	62	<b>\$3,072</b>
<b>Funding Plan</b>	212	700	2,012	0	0	0	0	<b>\$2,924</b>
Debt	148	0	0	0	0	0	0	<b>\$148</b>
Other								
<b>Total Funding Plan</b>	<b>\$360</b>	<b>\$700</b>	<b>\$2,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,072</b>





# Parks & Recreation

**Project Name:** Dottie Jordan Park

**Project ID:** 7566

**Project Description:**

An 11.5 acre park located in northeast Austin. The park site includes a recreation center, a playscape, two lighted tennis courts, a lighted basketball court and a swimming pool.

**Sub-Project Name**

Dottie Jordan Pool

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
 7566.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	63	200	0	0	0	0	\$263
	0	63	200	0	0	0	0	\$263
<b>Spending Plan</b>	0	0	263	0	0	0	0	\$263
<b>Appropriation Plan</b>	0	0	263	0	0	0	0	\$263
<b>Funding Plan</b>	0	0	263	0	0	0	0	\$263
Debt	0	0	263	0	0	0	0	\$263
<b>Total Funding Plan</b>	\$0	\$0	\$263	\$0	\$0	\$0	\$0	\$263



# Parks & Recreation

**Project Name:** Dougherty Arts Center

**Project ID:** 896

**Project Description:**

Improvements and renovations to the Dougherty Arts Center (DAC). The DAC houses an 1800 square foot gallery, a 150 seat theater, specialized art school, studio/lab space and classrooms and administrative offices.

**Sub-Project Name**  
Dougherty Arts Center Renovations & Improvements

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
896.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	0	400	2,600	0	0	0	<b>\$3,000</b>
	100	0	650	2,250	0	0	0	<b>\$3,000</b>
<b>Spending Plan</b>	0	0	0	750	2,250	0	0	<b>\$3,000</b>
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>



# Parks & Recreation

**Project Name:** Dove Springs District Park

**Project ID:** 7568

**Project Description:**

An 59 acre park and recreation center located in southeast Austin. The park includes a swimming pool, baseball and softball fields, basketball, volleyball and tennis courts and picnic facilities. The 18,000 square foot recreation center opened in March 1998 and contains a gymnasium, weight room, an arts and crafts room, a multipurpose area, a television room and a tiny-tot room containing play equipment geared for children 3-5 years of age.

**Sub-Project Name** Dove Springs Pool      **Sub-Project ID** 7568.001      **City-Wide** Austin City Grid      **Neighborhood Planning Area** Neighborhood Planning Area

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	37	400	0	0	0	0	\$437
	0	50	387	0	0	0	0	\$437
	0	0	50	387	0	0	0	\$437
	\$0	\$0	\$50	\$387	\$0	\$0	\$0	\$437

**Spending Plan**  
**Appropriation Plan**  
**Funding Plan**  
 Debt  
**Total Funding Plan**



# Parks & Recreation

**Project Name:** Elisabet Ney Museum

**Project ID:** 7551

**Project Description:**

The Museum is the former studio and portrait collection created by nineteenth-century sculptor Elisabet Ney. One of the oldest museums in Texas, the Elisabet Ney Museum offers visitors a preserved glimpse into early Texas history and into the life and art of a talented woman.

**Sub-Project Name**

Elisabet Ney Museum Restoration  
 Elisabet Ney School of Creative Arts

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**

7551.002

7551.003 (Planning)

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	396	379	0	0	0	0	0	\$775
Appropriation Plan	775	0	0	0	0	0	0	\$775
Funding Plan	500	0	0	0	0	0	0	\$500
Debt	275	0	0	0	0	0	0	\$275
Grants								
<b>Total Funding Plan</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775</b>



# Parks & Recreation

**Project Name:** Festival Beach

**Project ID:** 7595

**Project Description:**

A 73 acre portion of the Town Lake Metropolitan Park located on the north shore. The park includes Martin pool, Camacho Recreation Center, Fiesta Gardens and access to the Town Lake hike and bike trail.

**Sub-Project Name**

Martin Park Pool

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
 7595.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	0	0	218	0	0	0	\$218
Appropriation Plan	0	0	0	218	0	0	0	\$218
Funding Plan	0	0	0	0	218	0	0	\$218
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218</b>



# Parks & Recreation

**Project Name:** Franklin Park

**Project ID:** 8078

**Project Description:**

Franklin Park is located at 4800 Copperbend Blvd. in southeast Austin.

**Sub-Project Name**  
Franklin Park Playscape

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
8078.001

Thru	2010	2011	2012	2013	2014	Future	Total
2009	130	0	0	0	0	0	\$150
150	0	0	0	0	0	0	\$150
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Funding Plan</b>							
Debt							
150	0	0	0	0	0	0	\$150
<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>



# Parks & Recreation

**Project Name:** Garrison District Park

**Project ID:** 7567

**Project Description:**

A 40 acre park located in south Austin. The park includes baseball, softball and multi-purpose fields, playground, a basketball court, picnic facilities, and a swimming pool.

**Sub-Project Name**

Garrison Pool  
Garrison Pool Backwash System

**Sub-Project ID**

7567.001  
7567.002

**City-Wide**

**Austin City Grid**

**Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	173	485	28	0	0	0	0	\$686
	686	0	0	0	0	0	0	\$686
<b>Spending Plan</b>	686	0	0	0	0	0	0	\$686
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	<b>\$686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686</b>



# Parks & Recreation

**Project Name: Gillis Park**

**Project ID: 8119**

**Project Description:**

Gillis Park is a 7.8 acre park located at 2504 Durwood Ave. This park has the following amenities:

- Softball Fields: Lighted - 1
- Multi-purpose Fields - 1
- Basketball Courts: Unlighted - 1
- Playground - Yes
- Picnic Tables - 4
- Picnic Pavilion - Yes
- Bar-B-Que Units - 1
- Restroom - Yes - Indoor
- Parking Area - Yes
- Swimming Pool: Neighborhood - Yes - 378 sq. yds.

**Sub-Project Name** Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area  
 Gillis Pool 8119.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	65	0	131	0	0	0	0	\$196
	196	0	0	0	0	0	0	\$196
	0	196	0	0	0	0	0	\$196
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	\$0	\$196	\$0	\$0	\$0	\$0	\$0	\$196





# Parks & Recreation

**Project Name: Givens Park**

**Project ID: 7564**

**Project Description:**

The Givens Park is a 35 acre park located in East Austin. The Park houses the recreation center, neighborhood swimming pool, pavilion, two lighted tennis courts, playscape, a large picnic area, and two softball fields. The recreation center consists of a full size gymnasium, meeting/dance room, weight / boxing room, kitchen, and administrative offices.

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Givens Rec Center Roof	7564.002			
Givens Pool	7564.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	0	600	50	0	0	0	\$650
	0	650	0	0	0	0	0	\$650
<b>Spending Plan</b>	0	600	50	0	0	0	0	\$650
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$600</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>



# Parks & Recreation

**Project Name: Govalle Park**

**Project ID: 7561**

**Project Description:**

A 26 acre park in east Austin. Amenities include baseball, softball and multi-purpose fields, a volleyball court, playscape, picnic facilities, and a swimming pool.

**Sub-Project Name**

Govalle Pool

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
 7561.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	286	0	0	0	0	0	0	\$286
	286	0	0	0	0	0	0	\$286
<b>Spending Plan</b>	286	0	0	0	0	0	0	\$286
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$286



# Parks & Recreation

**Project Name:** Gus Garcia Park

**Project ID:** 6498

**Project Description:**

New park development, including the Gus Garcia Recreation Center located on Rundberg Lane.

**Sub-Project Name** Gus Garcia Recreation Center      **Sub-Project ID** 6498.001      **City-Wide** M29      **Austin City Grid**      **Neighborhood Planning Area** Heritage Hills

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	7,943	417	0	0	0	0	0	<b>\$8,360</b>
<b>Appropriation Plan</b>	8,360	0	0	0	0	0	0	<b>\$8,360</b>
<b>Funding Plan</b>	3,350	0	0	0	0	0	0	<b>\$3,350</b>
Cash	5,010	0	0	0	0	0	0	<b>\$5,010</b>
Debt								
<b>Total Funding Plan</b>	<b>\$8,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,360</b>



# Parks & Recreation

**Project Name:** Hancock Park

**Project ID:** 7549

**Project Description:**

The Hancock Recreation Center, located in central Austin, sits in the middle of the Hancock Golf Course. The Hancock Recreation Center features a ballroom with hardwood floors, a kitchen, and three classrooms. Located on the grounds are a basketball court, playscape, picnic tables and a small sports field.

**Sub-Project Name**  
Hancock Recreation Center

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7549.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	0	220	300	300	55	0	\$875
Appropriation Plan	0	0	220	655	0	0	0	\$875
Funding Plan	0	0	0	0	0	820	55	\$875
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820</b>	<b>\$55</b>	<b>\$875</b>



# Parks & Recreation

**Project Name:** Jimmy Clay Golf Course

**Project ID:** 1188

**Project Description:**

Plan, design and construct improvements at Jimmy Clay Golf Course. Jimmy Clay Golf Course was opened in 1974 as a relatively flat site surrounded by Williamson Creek. Designed by noted golf course Architect, Joe Finger, the course plays 6857 yards through treed areas, as well as, open spaces. The course is characterized by it's relatively large, elevated greens, and forgiving tee shots.

**Sub-Project Name**  
Jimmy Clay Course Improvements

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
1188.004

Thru	2009	2010	2011	2012	2013	2014	Future	Total
2,059	966	966	375	0	0	0	0	<b>\$3,400</b>
2,070	990	990	340	0	0	0	0	<b>\$3,400</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Cash	1,432	108	0	0	0	0	0	<b>\$1,540</b>
Debt	1,000	0	860	0	0	0	0	<b>\$1,860</b>
<b>Total Funding Plan</b>	<b>\$2,432</b>	<b>\$108</b>	<b>\$860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400</b>



# Parks & Recreation

**Project Name:** Kealing Park

**Project ID:** 7594

**Project Description:**

A 20 acre park located in east Austin. Amenities include a softball field and tennis courts, playground, picnic area and a swimming pool.

**Sub-Project Name** Kealing Pool      **Sub-Project ID** 7594.001      **City-Wide** Austin City Grid      **Neighborhood Planning Area** Neighborhood Planning Area

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	0	50	300	0	0	0	\$350
Appropriation Plan	0	0	50	300	0	0	0	\$350
Funding Plan	0	0	0	0	350	0	0	\$350
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>



# Parks & Recreation

**Project Name:** Lamar Senior Activity Center

**Project ID:** 7550

**Project Description:**

The Senior Activity Center, opened its doors to the public in 1978 as the first Senior Center of its kind in the City of Austin. The center offers instructed classes, health and wellness programs, educational seminars workshops, trips, dances, volunteer opportunities, support groups, special events, meeting space and private rental space for persons 50 years and older.

**Sub-Project Name**  
Lamar Senior Activity Center Renovations

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7550.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	220	272	275	108	0	0	\$875
Appropriation Plan	0	220	655	0	0	0	0	\$875
Funding Plan	0	0	0	875	0	0	0	\$875
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875</b>



# Parks & Recreation

**Project Name:** Latta Branch Greenbelt

**Project ID:** 7978

**Project Description:**

Make improvements to the Latta Branch Greenbelt located in southwest Austin.

**Sub-Project Name**  
Latta branch Greenbelt Playscape

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7978.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	72	66	0	0	0	0	0	\$138
	138	0	0	0	0	0	0	\$138
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>	125	13	0	0	0	0	0	\$138
Debt								
<b>Total Funding Plan</b>	<b>\$125</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138</b>





# Parks & Recreation

**Project Name:** Mabel Davis Park

**Project ID:** 6581

**Project Description:**

A 50 acre district park in south Austin. Amenities include a full length basketball court, an olympic-size swimming pool, a playscape, covered picnic area and Austin's first skate park.

**Sub-Project Name**

Mabel Davis Pool

Mable Davis Trail Renovations

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**

6581.002

6581.003    (Planning)

Thru	2010	2011	2012	2013	2014	Future	Total
2009	0	137	650	0	0	0	\$787
	0	137	650	0	0	0	\$787
	0	0	137	650	0	0	\$787
	<b>\$0</b>	<b>\$0</b>	<b>\$137</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$787</b>

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt

**Total Funding Plan**



# Parks & Recreation

**Project Name: Metz Park**

**Project ID: 6795**

**Project Description:**

A 6 acre park located in east Austin. Amenities include softball and multi-purpose fields, basketball and tennis courts, a playground, picnic facilities, a swimming pool and the Metz Recreation Center.

**Sub-Project Name**

Metz Pool

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
 6795.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	280	0	0	0	0	0	\$280
	280	0	0	0	0	0	0	\$280
<b>Spending Plan</b>	0	0	280	0	0	0	0	\$280
<b>Appropriation Plan</b>	\$0	\$0	\$280	\$0	\$0	\$0	\$0	\$280
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	\$0	\$0	\$280	\$0	\$0	\$0	\$0	\$280



# Parks & Recreation

**Project Name:** Mexican American Cultural Center

**Project ID:** 5201

**Project Description:**

The Mexican American Cultural Center at 600 River Street is dedicated to the preservation, creation, presentation, and promotion of Mexican American cultural arts and heritage. The facility includes a plaza, a multi-purpose building, office space, gallery space and associated landscaping and parking.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Mexican American Cultural Center - Phase 1	5201.002	J21		Downtown
Mexican American Cultural Center - Phase 1A	5201.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	17,474	707	1,600	0	0	0	0	\$19,781
	19,781	0	0	0	0	0	0	\$19,781

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Other	1,500	0	0	0	0	0	0	\$1,500
Debt	14,772	0	0	0	0	0	0	\$14,772
Cash	3,510	0	0	0	0	0	0	\$3,510
<b>Total Funding Plan</b>	<b>\$19,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,782</b>



# Parks & Recreation

**Project Name: Montopolis Park**

**Project ID: 7555**

**Project Description:**

Montopolis Recreation Center and park, contains a gymnasium, kitchen, boxing room, two meeting rooms, shower and dressing room facilities, playscape, swimming pool and a lighted softball/football field. Center activities include adult sports leagues, weight room and youth afterschool program, cheerleading, boxing, karate, basketball, flag-football and teen adventure.

**Sub-Project Name**  
Montopolis Playscape Replacement

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
7555.002

Thru	2010	2011	2012	2013	2014	Future	Total
2009	150	50	590	0	0	0	\$790
150	50	590	0	0	0	0	\$790
0	0	0	790	0	0	0	\$790
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790</b>

**Spending Plan**  
**Appropriation Plan**  
**Funding Plan**  
Debt  
**Total Funding Plan**



# Parks & Recreation

**Project Name:** North Austin Recreation Center

**Project ID:** 7547

**Project Description:**

Construction of a new 18,000 square foot recreation center, located in the area north of US 183 and west of IH 35. The project will also include the acquisition of a suitable site.

**Sub-Project Name**  
North Austin Rec Center

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7547.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	882	665	4,360	3,570	193	0	0	<b>\$9,670</b>
	2,771	6,900	0	0	0	0	0	<b>\$9,671</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt	771	0	8,900	0	0	0	0	<b>\$9,671</b>
<b>Total Funding Plan</b>	<b>\$771</b>	<b>\$0</b>	<b>\$8,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,671</b>



# Parks & Recreation

**Project Name:** Northwest Recreation Center

**Project ID:** 5186

**Project Description:**

Improvements and renovations at Northwest Recreation Center and park. The recreation center contains a gymnasium, multi-purpose room, arts and crafts room, kitchen, weight room and shower and dressing facilities. The center is located on a 5/3 acre tract of land which includes a playscape, picnic area, sand volleyball courts.

**Sub-Project Name** Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area  
 NW Recreation Center Expansion and Improvements 5186.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	469	3,206	0	0	0	0	0	<b>\$3,675</b>
	3,614	61	0	0	0	0	0	<b>\$3,675</b>
<b>Spending Plan</b>	0	750	2,925	0	0	0	0	<b>\$3,675</b>
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$750</b>	<b>\$2,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,675</b>



# Parks & Recreation

**Project Name:** Old Bakery and Emporium

**Project ID:** 7562

**Project Description:**

The Old Bakery, a registered national landmark, is located on Congress Avenue was built in 1876 and operated as a bakery until 1936. The City acquired the property in 1980 and uses the building for classes and demonstrations, where handwork of older Austinites is exhibited and sold at arts and crafts fairs.

**Sub-Project Name**

The Old Bakery Roof

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 7562.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	350	300	0	0	0	0	\$650
	0	650	0	0	0	0	0	\$650
	0	50	600	0	0	0	0	\$650
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$50</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>

Spending Plan

Appropriation Plan

Funding Plan

Debt

Total Funding Plan



# Parks & Recreation

**Project Name:** PARD Annex

**Project ID:** 7739

**Project Description:**

This is an administrative building, previously leased out by the City of Austin, that will be renovated to house the Parks and Recreation Department Planning, Project Management and Safety Divisions.

**Sub-Project Name**  
 PARD Administration Annex

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
 7739.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	1,664	286	75	0	0	0	0	\$2,025
Appropriation Plan	1,819	206	0	0	0	0	0	\$2,025
Funding Plan	1,680	345	0	0	0	0	0	\$2,025
Debt								
<b>Total Funding Plan</b>	<b>\$1,680</b>	<b>\$345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025</b>





# Parks & Recreation

**Project Name:** Parkland Acquisition

**Project ID:** 5234

**Project Description:**

Acquires parkland throughout the City, including greenways, infill parks and larger destination parks. Greenways include land along Austin creeks for trails including Boggy, Bull, Gaines, Onion, Slaughter, Walnut, West Bouldin and Williamson Creeks. Infill parks represent smaller parks for areas which may be underserved by parks. Destination parks are larger parks which accommodate larger facilities with more amenities and serve a larger geographic area.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
1998 Greenways Acquisition	5234.001	Yes		
1998 Destination Parks Acquisition	5234.002			
Infill Parks- Future projects	5234.003			
Greenways Acquisition- Future Projects	5234.004 (Planning)			
Destination Park- Future Projects	5234.005 (Planning)			
Copperfield Park (Infill)	5234.006			
Keller Tract Along Walnut Creek	5234.007			
Greif/Yount on Grove Blvd	5234.008			
Del Curto Tract	5234.009			
Dr. Shia Along Walnut Creek	5234.010			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	41,726	1,939	1,036	4,651	0	0	0	\$49,352
	45,184	1,771	1,069	1,328	0	0	0	\$49,352

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Other  
Debt

	18	0	0	0	0	0	0	\$18
	48,159	1,175	0	0	0	0	0	\$49,334
<b>Total Funding Plan</b>	<b>\$48,177</b>	<b>\$1,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,352</b>



# Parks & Recreation

**Project Name:** Parque Zaragoza

**Project ID:** 7563

**Project Description:**

A 15 acre park in east Austin that includes a swimming pool, an outdoor stage area, outdoor basketball court, sand volleyball court, a multi-purpose field and the Parque Zaragoza Recreation Center. The 17,500 square foot center design includes a gymnasium for basketball and volleyball, complete with locker rooms and showers. Other rooms include an arts and crafts room, weight/exercise room, kitchen, multi-purpose room and administrative office space.

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Parque Zaragoza Recreation Center	7563.001			
Zaragoza Pool	7563.002			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	529	125	0	0	0	0	\$654
	229	425	0	0	0	0	0	\$654

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt

**Total Funding Plan**

0	100	554	0	0	0	0	0	\$654
<b>\$0</b>	<b>\$100</b>	<b>\$554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$654</b>



# Parks & Recreation

**Project Name:** Patterson Park

**Project ID:** 8118

**Project Description:**

Patterson Park, located at 1400 Wilshire Blvd., is a 9.29 acre park with the following amenities:

- Softball Fields: Unlighted - 2
- Multi-purpose Fields - 2
- Basketball Courts: Unlighted - 1
- Volleyball Courts: Unlighted - 2
- Playground - Yes
- Picnic Tables - 17
- Picnic Pavilion - Yes
- Bar-B-Que Units - 6
- Restroom - Yes - Indoor
- Parking Area - Yes
- Swimming Pool: Neighborhood - Yes - 267 sq. yds.

**Sub-Project Name** Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area  
 Patterson Pool 8118.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	98	0	0	0	0	0	0	\$98
	98	0	0	0	0	0	0	\$98
<b>Spending Plan</b>	0	98	0	0	0	0	0	\$98
<b>Appropriation Plan</b>	\$0	\$98	\$0	\$0	\$0	\$0	\$0	\$98
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>								



# Parks & Recreation

**Project Name: Pickfair Park**

**Project ID: 7565**

**Project Description:**

A 1 acre park in northwest Austin, including a playscape and picnic facilities.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Pickfair Park      7565.001  
 Pickfair Park Swings & ADA access      7565.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	90	264	57	0	0	0	0	\$411
	271	140	0	0	0	0	0	\$411

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt  
Other

**Total Funding Plan**

0	140	0	0	0	0	0	0	\$140
271	0	0	0	0	0	0	0	\$271
<b>\$271</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411</b>



# Parks & Recreation

## Project Name: Playground Renovations and Improvements

Project ID: 6042

### Project Description:

Repair or replace playscapes that no longer meet City standards or have been removed. Ensure compliance with ADA, ASTM and CPSC standards. Construct, expand, or improve playscapes at parks throughout the City.

**Sub-Project Name** Future Playground Renovations      **Sub-Project ID** 6042.016      **City-Wide** Yes      **Austin City Grid** Neighborhood Planning Area

Thru	2009	2010	2011	2012	2013	2014	Future	Total
1	950	1,350	1,950	2,200	0	0	0	\$6,451
387	1,550	1,550	1,550	1,414	0	0	0	\$6,451
0	0	0	0	0	0	0	0	\$0
950	750	1,550	1,450	800	750	201		\$6,451
<b>\$950</b>	<b>\$750</b>	<b>\$1,550</b>	<b>\$1,450</b>	<b>\$800</b>	<b>\$750</b>	<b>\$201</b>		<b>\$6,451</b>

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash

Debt

### Total Funding Plan



# Parks & Recreation

**Project Name:** Ramsey Park

**Project ID:** 7569

**Project Description:**

A 5 acre park in central Austin. Amenities include tennis, basketball and multi-purpose courts, a softball field, playscape, picnic facilities and a swimming pool.

**Sub-Project Name** Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area  
 Ramsey Pool 7569.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	0	137	1,000	0	0	0	\$1,137
	0	0	137	1,000	0	0	0	\$1,137
<b>Spending Plan</b>	0	0	0	1,137	0	0	0	\$1,137
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	\$0	\$0	\$0	\$1,137	\$0	\$0	\$0	\$1,137



# Parks & Recreation

**Project Name:** Ricky Guerrero Park

**Project ID:** 7592

**Project Description:**

A 2 acre park in south Austin, which includes a wading pool, playscape, multi-purpose fields, and picnic areas.

**Sub-Project Name**  
Wading Pool Renovations- Ricky Guerrero

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7592.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	380	200	0	0	0	0	0	\$580
Appropriation Plan	579	0	0	0	0	0	0	\$579
Funding Plan	479	100	0	0	0	0	0	\$579
Cash								
<b>Total Funding Plan</b>	<b>\$479</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$579</b>



# Parks & Recreation

## Project Name: Rosewood Park and Recreation Center

Project ID: 7544

### Project Description:

Improvements and renovations to the Rosewood Park and the Rosewood Recreation Center.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Chestnut House Renovations	7544.001			
Rosewood Pool	7544.002			
Doris Miller renovations and improvements	7544.004			
Rosewood Recreation Center Ceramics Room	7544.005			
Rosewood Wading Pool Renovation	7544.006			
Rosewood Recreation Center Renovations	7544.007			

<u>Thru</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>
	1,496	395	173	0	0	0	0	\$2,064
	2,063	0	0	0	0	0	0	\$2,063
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>	1,373	690	0	0	0	0	0	\$2,063
Debt								
<b>Total Funding Plan</b>	<b>\$1,373</b>	<b>\$690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,063</b>





# Parks & Recreation

**Project Name: Roy G. Guerrero Colorado River Park**

**Project ID: 5237**

**Project Description:**

Design and construction of a major urban park with over 360 acres of parkland and associated facilities, including trails, ballfields, picnic areas, soccer fields, playground, great lawn, parking, and a pavilion.

**Sub-Project Name**  
Colorado River Park Development

**Sub-Project ID**  
5237.004

**City-Wide** **Austin City Grid**  
K20,L20

**Neighborhood Planning Area**  
Montopolis,Pleasant Valley

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	3,175	2,164	1,160	0	0	0	3,197	<b>\$9,696</b>
	9,696	0	0	0	0	0	0	<b>\$9,696</b>
<b>Spending Plan</b>	9,472	0	0	0	0	0	0	<b>\$9,472</b>
<b>Appropriation Plan</b>	224	0	0	0	0	0	0	<b>\$224</b>
<b>Funding Plan</b>								
Debt								
Other								
<b>Total Funding Plan</b>	<b>\$9,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,696</b>



# Parks & Recreation

**Project Name:** South Austin Rec Center

**Project ID:** 7548

**Project Description:**

South Austin Recreation Center was completed and officially dedicated with opening ceremonies on September 5, 1974. Situated on approximately 10 acres of land, the facility includes an indoor gym, stage, club room, kitchen and an outdoor basketball court, two tennis courts, picnic area, play scape and ballfields.

**Sub-Project Name**

- South Austin Rec Center Renovations
- South Austin Rec Center ADA and Drainage Improvements
- South Austin Playscape Renovation

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**

- 7548.002
- 7548.003
- 7548.004

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	152	593	195	0	0	135	0	<b>\$1,075</b>
	160	585	195	0	0	135	0	<b>\$1,075</b>

**Spending Plan**

**Appropriation Plan**

**Funding Plan**  
Debt

**Total Funding Plan**

0	160	780	0	0	0	135	0	<b>\$1,075</b>
<b>\$0</b>	<b>\$160</b>	<b>\$780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135</b>	<b>\$0</b>	<b>\$1,075</b>



# Parks & Recreation

**Project Name:** Sparky Park

**Project ID:** 7657

**Project Description:**

Sparky Park was created in 2006 after the decommissioning of an electrical sub-station and conversion to a neighborhood park.

**Sub-Project Name**  
 Sparky Park Building Renovation  
 Sparky Park Renovation  
**Sub-Project ID**  
 7657.001  
 7657.002 (Planning)  
**City-Wide**  
 Austin City Grid  
 Neighborhood Planning Area

Thru	2009	2010	2011	2012	2013	2014	Future	Total
197	0	0	0	0	0	0	0	\$197
197	0	0	0	0	0	0	0	\$197
197	0	0	0	0	0	0	0	\$197
<b>\$197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197</b>

**Spending Plan**  
**Appropriation Plan**  
**Funding Plan**  
 New  
**Total Funding Plan**



# Parks & Recreation

## Project Name: Tennis Centers Improvements

Project ID: 5767

### Project Description:

Renovation of existing tennis courts at the Caswell Tennis Center, construction of new tennis courts at Johnny Morris Road and minor renovation at the existing courts at South Austin Tennis Center

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
South Austin Tennis Center Renovation	5767.002	H20		Galindo
Austin Tennis Center	5767.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	4,964	0	0	0	0	0	0	\$4,964
	4,964	0	0	0	0	0	0	\$4,964

### Spending Plan

### Appropriation Plan

### Funding Plan

Other	930	0	0	0	0	0	0	\$930
Cash	1,650	0	0	0	0	0	0	\$1,650
Debt	2,384	0	0	0	0	0	0	\$2,384
<b>Total Funding Plan</b>	<b>\$4,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,964</b>



# Parks & Recreation

**Project Name:** Town Lake Park

**Project ID:** 5217

**Project Description:**

Parkland development of the site bounded by Barton Springs Road on the south; South First Street on the east; Riverside Drive on the north and Lee Barton Drive on the west. The park includes restrooms, a unique fountain and water feature, an observation hill, a children's garden, trails and landscaping.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Town Lake Park, Phase II	5217.003	H22,H21,J21		Bouldin Creek
Town Lake Park, Phases 3 and 4	5217.005			
Milago/MACC Playscape	5217.006			
Lighting of Town Lake Trail, Phase Two	5217.008			
Lighting of Town Lake Trail, Phase Three	5217.009			

	Thru						Total
	2009	2010	2011	2012	2013	2014	
Spending Plan	9,178	956	441	5	0	0	\$10,580
Appropriation Plan	10,540	40	0	0	0	0	\$10,580
Funding Plan	9,200	900	0	0	0	0	\$10,100
Cash	330	150	0	0	0	0	\$480
Debt							
<b>Total Funding Plan</b>	<b>\$9,530</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,580</b>



# Parks & Recreation

**Project Name:** Trails

**Project ID:** 7593

**Project Description:**

Improvements and renovations to various trails including improved surfaces, erosion control, and trail stabilization.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Town Lake Trail	7593.001			
Future PARD trails	7593.002			
Shoal Creek Trail	7593.003			
Barton Creek Trail	7593.004			
Boardwalk Trail at Lady Bird Lake	7593.005			
Shoal Creek Trail Phase II	7593.006 (Planning)			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
2,362	1,010	1,134	794	15,577	25	25	0	\$20,927
3,111	800	1,382	635	15,000	0	0	0	\$20,928

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Cash	0	0	0	0	0	0	0	\$2,050
Unfunded	0	0	0	0	15,000	0	0	\$15,000
Debt	750	761	1,182	800	200	0	185	\$3,878

**Total Funding Plan**

<b>\$2,800</b>	<b>\$761</b>	<b>\$1,182</b>	<b>\$800</b>	<b>\$15,200</b>	<b>\$0</b>	<b>\$185</b>	<b>\$0</b>	<b>\$20,928</b>
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# Parks & Recreation

**Project Name:** Walnut Creek Metro Park

**Project ID:** 5732

**Project Description:**

A 293 acre destination park in north Austin. Facilities include a swimming pool, softball and soccer fields, basketball and volleyball courts, a playscape, picnic areas and 6 miles of trails.

**Sub-Project Name**

Walnut Creek Pool

**Sub-Project ID**

5732.004

**City-Wide**

**Neighborhood Planning Area**

Thru	2010	2011	2012	2013	2014	Future	Total
2009	62	550	0	0	0	0	\$612
	62	550	0	0	0	0	\$612
	0	62	550	0	0	0	\$612
	\$0	\$62	\$550	\$0	\$0	\$0	\$612

Spending Plan

Appropriation Plan

Funding Plan

Debt

Total Funding Plan



# Parks & Recreation

**Project Name:** Walnut Creek Trail

**Project ID:** 5261

**Project Description:**

Development of trail system along Walnut Creek and vicinity.

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Walnut Creek Trail / Balcones Park to Walnut Creek Metro Park	5261.001	L33, M33, K34, L34, M34, K35		North Burnet
Southern Walnut Creek Trail/Govalle to Johnny Morris	5261.002			
Walnut Creek Trail, PH2 / WC Metro Park to IH-35	5261.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	2,155	6,008	4,695	2,882	0	0	0	\$15,740
	15,739	0	0	0	0	0	0	\$15,739

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Grants  
Debt

	10,076	0	0	0	0	0	0	\$10,076
	5,663	0	0	0	0	0	0	\$5,663
<b>Total Funding Plan</b>	<b>\$15,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,739</b>





# Parks & Recreation

**Project Name:** West Enfield park

**Project ID:** 7571

**Project Description:**

An 11 acre park located in west Austin. The park includes a swimming pool, softball field, basketball and tennis courts, playground and picnic facilities.

**Sub-Project Name**  
West Enfield Pool Shell & Bathhouse

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
7571.003

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	262	1,048	0	0	0	0	\$1,310
	0	1,310	0	0	0	0	0	\$1,310
<b>Spending Plan</b>	0	0	1,310	0	0	0	0	\$1,310
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	\$0	\$0	\$1,310	\$0	\$0	\$0	\$0	\$1,310



# Parks & Recreation

**Project Name:** Zachary Scott Theatre Center

**Project ID:** 5311

**Project Description:**

Zachary Scott Theatre Center (ZACH) operates two theatre buildings located at the corner of Riverside Drive & South Lamar on scenic Town Lake.

**Sub-Project Name**

Kleberg Restroom Remodel  
Zach Scott new theatre building

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
5311.005  
5311.006

Thru	2009	2010	2011	2012	2013	2014	Future	Total
608	750	0	0	0	0	0	9,000	\$10,358
1,358	0	0	0	0	0	0	9,000	\$10,358
358	1,000	0	0	0	0	0	9,000	\$10,358
<b>\$358</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$10,358</b>

Spending Plan

Appropriation Plan

Funding Plan

Debt

Total Funding Plan



# Parks & Recreation

**Project Name:** Zilker Park

**Project ID:** 6066

**Project Description:**

This 351 acre park is home to a variety of recreation opportunities and special events for the individual or the whole family. Facilities include sand volleyball courts, a nine-hole Disc Golf Course, 9 Soccer Fields, 1 Rugby Field, 2 Multi-use Fields, and access to the Town Lake Hike and Bike Trail. The park is home to the Zilker Botanical Gardens, the Austin Nature and Science Center, the Umlauf Sculpture Garden and Museum, and the Zilker Hillside Theater.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Pump Station	6066.006			
McBeth Recreation Center	6066.007			
Austin Nature & Science Center	6066.008			
Garden Center	6066.009			
Zilker Maintenance Barn	6066.011			
Small Wonders Building Roof	6066.012			
Zilker Irrigation	6066.014			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
6,401	266	51	35	35	35	0	0	<b>\$6,823</b>
4,948	1,875	0	0	0	0	0	0	<b>\$6,823</b>

**Spending Plan**  
**Appropriation Plan**

973	0	1,875	0	0	0	0	0	<b>\$2,848</b>
2,500	0	0	0	0	0	0	0	<b>\$2,500</b>
1,475	0	0	0	0	0	0	0	<b>\$1,475</b>

**Total Funding Plan**

<b>\$4,948</b>	<b>\$0</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,823</b>
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**Police**



## **Austin Police Department**

The Austin Police Department (APD) respectfully submits the 5-Year FY2010-2014 Capital Improvements Project (CIP) Plan. The plan includes the continuation of the Austin Ridge Child Abuse Unit project as well as plans renovations/repairs to the existing APD headquarters, a permanent facility for the Mounted Patrol, and funding to develop a master plan/feasibility study for a new headquarters and four new area command substations.

The Mounted Patrol Unit has outgrown its current facilities located near Manor, Texas. In addition, the current facility has been sold and will require eventual relocation of the unit. Future appropriations would fund construction of facilities to house, exercise and train the unit's horses.

The 2006 Bond Program includes funding for the new Northeast Command Substation as well as the Joint Public Safety Training Academy. The Northeast Command Substation will be a 13,000 sq. ft. facility shared by Municipal court and APD. All aspects of the building are being reviewed in detail to ensure this project remains within budget. The Joint Public Safety Training Academy will support the training needs of the Police Department, Fire Department and Austin-Travis County Emergency Medical Services. This project is currently in the design phase with construction expected to begin in September 2009.



## 2009-10 CIP Appropriation Summary (\$000s)

### Police

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7918	Austin Ridge APD Child Abuse Unit	300	0	0	0	0	0	0	300	No	
6010	Building Improvements - APD	0	0	300	0	0	0	0	300	No	
8218	Master Plan / Feasibility Study	0	0	0	0	0	0	691	691	No	Unfunded
6618	Mounted Patrol Facility	0	0	0	0	0	0	1,000	1,000	No	Unfunded
<b>Total for Police Projects</b>		<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,691</b>	<b>2,291</b>		







# Police

**Project Name: Austin Ridge APD Child Abuse Unit**

**Project ID: 7918**

**Project Description:**

The Austin Ridge project is a new facility developed to co-locate several members of the Travis County Child Protection Team (CPT). The CPT is a collaboration of public agencies that are legislatively responsible for the civil and criminal investigations of child abuse. The co-location will facilitate a more effective and rapid response to the needs of abused children. The Child Protection Team members that will be housed at the Austin Ridge project include: the Austin Police Department, Travis County Sheriff's Office, AISD Police Department, and the District Attorney's Office. Child Protective services will be housed in an adjacent wing of the same building and the Center for Child Protection is building a separate facility on the same property. This facility will be located off 969, which one time was the old state hospital

**Sub-Project Name**

Austin Ridge

**Sub-Project ID**

7918.001

**City-Wide**

**Austin City Grid**

**Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	300	0	0	0	0	0	\$300
	300	0	0	0	0	0	0	\$300

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Cash

**Total Funding Plan**

300	0	0	0	0	0	0	0	\$300
<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>



# Police

## Project Name: Building Improvements - APD

Project ID: 6010

### Project Description:

Various improvements to APD facilities.

### Sub-Project Name

Municipal Court asbestos/lead abatement  
Forensic Lab HVAC upgrades

### Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area

6010.012 (Planning)  
6010.013 (Planning)

Thru 2009	2010	2011	2012	2013	2014	Future	Total
0	0	300	0	0	0	0	\$300
0	0	300	0	0	0	0	\$300
0	0	300	0	0	0	0	\$300
<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>

### Spending Plan

### Appropriation Plan

### Funding Plan

Unfunded

### Total Funding Plan



# Police

## Project Name: Master Plan / Feasibility Study

Project ID: 8218

### Project Description:

Master Plan / Feasibility Study Consistent with COPACs principals to improve public safety and customer service, APD is requesting an appropriation of Six Hundred Ninety Thousand Eight Hundred Dollars (\$690,800.00) to conduct a Master Plan / Feasibility Study.

**Sub-Project Name**  
Master Plan / Feasibility Study

**Sub-Project ID** **City-Wide** **Austin City Grid** **Neighborhood Planning Area**  
8218.001 (Planning)

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	0	0	0	0	0	691	\$691
Appropriation Plan	0	0	0	0	0	0	691	\$691
Funding Plan Unfunded	0	0	0	0	0	0	691	\$691
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$691</b>	<b>\$691</b>



# Police

**Project Name: Mounted Patrol Facility**

**Project ID: 6618**

**Project Description:**

Mounted patrol has outgrown its current facilities which are located near Manor Texas. This project would construct proper facilities for housing, exercising, and training the unit's horses. The current lease property has been sold and lease will end 2011. At that time the APD Mounted Patrol unit will have to vacate the facility.

**Sub-Project Name**  
Mounted Patrol Facility

**Sub-Project ID** City-Wide Austin City Grid Neighborhood Planning Area  
6618.001 (Planning)

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	0	0	0	0	0	1,000	\$1,000
	0	0	0	0	0	0	1,000	\$1,000
	0	0	0	0	0	0	1,000	\$1,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000

**Spending Plan**

**Appropriation Plan**

**Funding Plan**  
Unfunded

**Total Funding Plan**

# Public Works



## **Public Works and Transportation Departments**

The purpose of the Capital Improvements Program (CIP) of the Public Works and Transportation Departments is to increase the capacity of the multi-modal transportation network, continue the reconstruction improvements of the existing transportation network and provide city-wide improvements projects for curb and gutter, traffic signals, sidewalks and the Bicycle and Pedestrian programs. The projects will be managed through a coordinated effort between the Department of Public Works and the Austin Transportation Department.

### **STREET IMPROVEMENTS**

Street Improvement projects increase the capacity of our arterial roadway network to ensure adequate mobility. This includes construction of new arterial roadways and reconstruction to add lanes to existing arterial roadways, in accordance with the recommendations of the City Council-approved Austin Metropolitan Area Transportation Plan (AMATP), as well as the addition of lanes, typically for left or right turns, at major intersections to reduce traffic congestion. Currently, street improvement projects are being funded from two primary sources: Proposition 1 of the 2000 Bond election and the Capital Metro Quarter Cent Program. There are a number of projects well into design, nearing the construction phase. This proposal includes appropriation of \$10.24 million for the following two major projects:

- 1) Todd Lane from Ben White to St. Elmo
- 2) Braker Lane from US 290 to Parmer

### **STREET RECONSTRUCTION**

Street Reconstruction projects do not add roadway capacity, but they do restore the road to like-new condition. Maintenance activities such as seal coating the street or milling and overlaying the road with a couple of inches of asphalt can only go so far to prolong street life. Eventually, it is necessary to complete a full-depth reconstruction which often also includes sub-surface utility upgrades. Utility improvements do assure fewer future cuts into the new street, but also make for a longer, more complicated project. The proposed CIP plan requests \$40.34 million in new appropriations for street reconstruction projects, such as East 7<sup>th</sup> Street from Navasota to Pedernales, West Street from 12<sup>th</sup> to MLK, 8<sup>th</sup> Street from Congress to West Avenue, Rio Grande from 24<sup>th</sup> to 29<sup>th</sup> Streets, and various residential and collector streets.

### **TRAFFIC SIGNALS**

Proposition 1 of the 2006 Bond election provided \$8 million for improving the traffic signal system. This funding will be used primarily to identify and install traffic signals at intersections which are not currently signalized. To a lesser extent, it will also fund modifications and upgrades to the equipment at signalized intersections. The proposed CIP plan requests an additional \$2.1 million appropriation.

### **BICYCLE & PEDESTRIAN**

The pedestrian component of the Bike/Ped group is focused on providing new, high-priority sidewalk facilities throughout the City as well as upgrading existing facilities to meet handicapped accessibility standards as required by the Americans with Disabilities Act. The program oversees the development and administration of the Pedestrian Master Plan. The program only handles new, free-standing sidewalk projects, not those, for example, associated with street reconstruction projects which also may have sidewalk components. In addition, Proposition 1 of the 2006 Bond Program provides \$8.1 million for sidewalks, but this funding is



being used primarily to replace deteriorated sidewalks throughout the City. A major challenge of the pedestrian program will be securing funding to continue the construction of new sidewalks.

The bicycle component of the group is to implement the City of Austin Bicycle Master Plan (BMP). Our capital improvement plan consists of implementing projects consistent with the BMP. Projects typically include bicycle lanes, bicycle paths, barrier removals, and end-use facilities such as showers and bicycle parking. The BMP will complete an update in FY2009 which will result in a new project prioritization list and an associated short-term and long-term capital improvement plan.

The proposed CIP plan for the bicycle and pedestrian program requests an additional \$2 million appropriation to continue master plan implementation.

**Sidewalk, Curb and Gutter Program**

Sidewalk, curb and gutter program projects are city-wide and focused on repairs to the existing sidewalk network, as opposed to new sidewalk construction. The proposed CIP plan requests an appropriation of \$1.2 million for various repair projects.

## 2009-10 CIP Appropriation Summary (\$000s)

### Public Works

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>							<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>				
8158	3rd Street Reconstruction	150	0	0	0	0	0	0	150	No		
8098	8th Street Reconstruction	0	4,824	0	0	0	0	0	4,824	Yes	2006 Bonds	
6003	ADA - Curb Ramps and Sidewalks	615	0	0	0	0	0	0	615	No		
5771	Bikeway Improvements	14,881	500	2,000	2,976	0	0	(208)	20,149	Yes	Debt	
6960	Brazos Street Reconstruction	14,671	0	1,155	0	0	0	(1,224)	14,602	No		
6996	Cameron Road Improvements	1,275	0	0	0	0	0	0	1,275	No		
7108	Cesar Chavez Street Improvements	9,597	0	0	0	0	0	(81)	9,516	No		
7534	Collector/Residential Street Reconstruction - Central East	5,125	4,904	0	0	0	0	0	10,029	Yes	2006 Bonds, Cash, Debt	
7531	Collector/Residential Street Reconstruction - Central West	3,684	1,306	300	0	0	0	0	5,290	Yes	2006 Bonds, Cash, Debt	
7532	Collector/Residential Street Reconstruction - Northeast	7,631	9,878	100	0	0	0	0	17,609	Yes	2006 Bonds, Debt	
7533	Collector/Residential Street Reconstruction - Northwest	411	0	0	0	0	0	0	411	No		
7535	Collector/Residential Street Reconstruction - Southeast	4,560	7,183	0	0	0	0	(200)	11,543	Yes	2006 Bonds, Debt	
7536	Collector/Residential Street Reconstruction - Southwest	5,303	5,542	200	0	0	0	(667)	10,378	Yes	2006 Bonds, Debt	
5385	Davis Lane Improvements	7,566	0	0	0	0	0	(369)	7,197	No		
7488	Decker Lake Road Improvements	1,026	0	0	0	0	0	0	1,026	No		
6031	Howard Lane Improvements	19,912	0	0	0	0	0	0	19,912	No		
6598	Intersection Improvements	9,630	0	0	0	0	0	(18)	9,612	No		

## 2009-10 CIP Appropriation Summary (\$000s)

### Public Works

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>						<u>Future</u>	<u>Total</u>	<u>New</u> <u>Approp.</u>	<u>Funding</u> <u>Source</u>
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>				
5585	Lance Armstrong / Crosstown Bikeway	4,169	0	0	0	0	0	0	4,169	No	
6684	Martin Luther King Blvd. Reconstruction	4,189	0	0	0	0	(132)	4,057		No	
5873	Minor Bridge and Culvert Improvements	3,458	1,440	0	0	0	0	4,898		Yes	2006 Bonds
1152	Neighborhood Traffic Calming	2,115	0	0	0	0	0	2,115		No	
7420	Nueces Street Improvements	2,592	0	0	0	0	(1,989)	603		No	
5404	Nueces Street Reconstruction	982	320	0	0	0	(345)	957		Yes	Debt
6959	Oltorf Street Reconstruction	10,696	0	0	0	0	(903)	9,793		No	
7333	Parking Meter Related Projects	8,570	0	0	0	0	0	8,570		No	
7489	Parmer Lane Street Improvements	2,928	0	0	0	0	0	2,928		No	
6755	Pleasant Valley Road Improvements	8,897	9,275	0	0	0	0	18,172		Yes	Debt
8198	Pond Springs Road Improvements	710	0	0	0	0	0	710		No	
5403	Rio Grande Reconstruction	5,045	4,294	6	0	0	0	9,345		Yes	2006 Bonds, Debt
6998	Rundberg Lane Improvements	7,310	0	0	0	0	0	7,310		No	
6990	School Safety Sidewalk Projects	117	0	0	0	0	0	117		No	
5769	Sidewalk Improvements	18,369	1,300	1,200	1,200	1,140	(356)	22,853		Yes	2006 Bonds, Unfunded
7637	Stassney Lane Reconstruction	253	1,000	100	0	0	0	1,353		Yes	Debt
5828	Traffic Signals	10,959	2,100	2,100	2,000	0	0	17,159		Yes	2006 Bonds

## 2009-10 CIP Appropriation Summary (\$000s)

### Public Works

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>								<u>New</u>	<u>Funding</u>	
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>			<u>Approp.</u>
6816	Tuscany Way Street Improvements	1,682	0	0	0	0	0	0	0	1,682	No	
7485	Wells Branch Parkway Improvements	7,939	0	0	0	0	0	0	0	7,939	No	
7400	Westgate Blvd. Improvements	8,855	0	0	0	0	0	0	0	8,855	No	
6062	William Cannon Dr. Improvements	4,795	6,394	0	0	0	0	0	0	11,189	Yes	Debt
<b>Total for PW Projects</b>		<b>220,667</b>	<b>60,260</b>	<b>7,161</b>	<b>6,176</b>	<b>1,140</b>	<b>0</b>	<b>(6,492)</b>	<b>288,912</b>			





# Public Works

**Project Name: 3rd Street Reconstruction**

**Project ID: 8158**

**Project Description:**  
Street Reconstruction

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 3rd Street from Nueces to Trinity (part of Group 20)      8158.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
2009	150	0	0	0	0	0	0	\$150
	150	0	0	0	0	0	0	\$150
<b>Spending Plan</b>	150	0	0	0	0	0	0	\$150
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150



# Public Works

**Project Name: 8th Street Reconstruction**

**Project ID: 8098**

**Project Description:**  
rebuild segments of 8th Street

**Sub-Project Name**  
8th Street from Congress to West Ave.

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
8098.001

Thru	2010	2011	2012	2013	2014	Future	Total
2009	4,824	0	0	0	0	0	\$4,824
	4,824	0	0	0	0	0	\$4,824
	0	4,824	0	0	0	0	\$4,824
	\$0	\$4,824	\$0	\$0	\$0	\$0	\$4,824

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt

**Total Funding Plan**



# Public Works

## Project Name: ADA - Curb Ramps and Sidewalks

Project ID: 6003

### Project Description:

The project is intended to improve pedestrian accessibility in the City's public right-of-way through the construction of missing sidewalk segments and curb ramps.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ADA Comprehensive Plan - Phase 2	6003.036			
ADA Small Sidewalk projects North East Austin	6003.037			
ADA Small Sidewalk Projects Central East Austin	6003.038			
ADA Small Sidewalk Projects South East Austin	6003.039			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	616	0	0	0	0	0	0	\$616
Appropriation Plan	615	0	0	0	0	0	0	\$615
Funding Plan	615	0	0	0	0	0	0	\$615
Debt								
Total Funding Plan	\$615	\$0	\$0	\$0	\$0	\$0	\$0	\$615





# Public Works

## Project Name: Bikeway Improvements

Project ID: 5771

### Project Description:

Various bicycle facility projects including hike/bike trails, bike lanes on city streets, route signs, bicycle parking and bicycle traffic signal sensors.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
City-Wide Bicycle Lane Improvements	5771.024	Yes					
North Acres Trail	5771.025		M29	Heritage Hills			
Bikeway Improvements - Future	5771.026	Yes					
S. Lamar/290 Barrier Removal	5771.030		F19	South Lamar, Westgate, Barton Hills			
Pleasant Valley Bike Route Phase II	5771.031		K18, K19, J18	Parker Lane			
Montopolis Bicycle/Pedestrian Bridge	5771.033		L20	Govalle			
Upper Boggy Creek Trail Phase 1	5771.034						
Bike Plan Update	5771.035	Yes					
Austin Bicycle Commuting Project	5771.036						
Jollyville Road/Loop 360 Bicycle/Pedestrian Crossing	5771.037						
Barton Springs Rd. Bicycle Lanes from R. E. Lee to Rollingwood Dr.	5771.038		H22, G22	Barton Hills			
Austin to Manor Rail with Trail	5771.042						
Lake Austin Blvd Bike Lane Improvements	5771.043						
CBD - 6th Street	5771.045	(Planning)					
CBD - Guadalupe	5771.046	(Planning)					
CBD - 5th Street	5771.047	(Planning)					
CBD - Lavaca	5771.048	(Planning)					
MoPac Bicycle Bridge over Barton Creek	5771.049						
Steck Ave. Pilot Project	5771.053						
Colored Bike Lane Study	5771.055						
IDIQ Bike Project 2009	5771.057						
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Thru 2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
7,615	5,487	1,532	2,900	2,465	150	0	\$20,149
14,881	500	2,000	2,976	0	0	-208	\$20,149



# Public Works

**Project Name: Bikeway Improvements**

**Project ID: 5771**

## Funding Plan

Debt	5,398	750	500	2,000	500	0	0	\$9,148
Cash	0	0	0	0	0	0	0	\$0
Grants	4,170	0	0	0	0	0	0	\$4,170
Unfunded	0	0	0	2,476	0	0	0	\$2,476
Other	4,355	0	0	0	0	0	0	\$4,355

## Total Funding Plan

	<b>\$13,923</b>	<b>\$750</b>	<b>\$500</b>	<b>\$4,476</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,149</b>
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# Public Works

**Project Name: Brazos Street Reconstruction**

**Project ID: 6960**

**Project Description:**

Street reconstruction/repair; repair/reconstruction of sidewalk, curb and gutter, ramps.

**Sub-Project Name** Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area  
 Brazos St/Cesar Chavez-11th St E 6960.001

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	4,795	9,681	126	0	0	0	0	<b>\$14,602</b>
<b>Appropriation Plan</b>	14,671	0	1,155	0	0	0	-1,224	<b>\$14,602</b>
<b>Funding Plan</b>								
Cash	9	0	0	0	0	0	0	\$9
Debt	5,233	3,923	0	0	0	0	-134	\$9,022
Other	5,572	0	0	0	0	0	0	\$5,572
<b>Total Funding Plan</b>	<b>\$10,814</b>	<b>\$3,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-134</b>	<b>\$14,603</b>



# Public Works

**Project Name:** Cameron Road Improvements

**Project ID:** 6996

**Project Description:**  
Improvements to Cameron Road.

**Sub-Project Name**  
Cameron Rd from 51st Street to U.S. 290

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
6996.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	267	964	42	2	0	0	0	<b>\$1,275</b>
	1,275	0	0	0	0	0	0	<b>\$1,275</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Other	1,275	0	0	0	0	0	0	<b>\$1,275</b>
<b>Total Funding Plan</b>	<b>\$1,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,275</b>



# Public Works

**Project Name: Cesar Chavez Street Improvements**

**Project ID: 7108**

**Project Description:**

Various Roadway improvements.

**Sub-Project Name** Cesar Chavez 2-way conversion      **Sub-Project ID** 7108.001      **City-Wide** J22      **Austin City Grid** Downtown      **Neighborhood Planning Area** Downtown

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	9,495	22	0	0	0	0	0	<b>\$9,517</b>
<b>Appropriation Plan</b>	9,597	0	0	0	0	0	-81	<b>\$9,516</b>
<b>Funding Plan</b>								
Debt	3,017	0	0	0	0	0	189	<b>\$3,206</b>
Other	3,544	0	0	0	0	0	0	<b>\$3,544</b>
Cash	318	0	0	0	0	0	49	<b>\$367</b>
Grants	2,400	0	0	0	0	0	0	<b>\$2,400</b>
<b>Total Funding Plan</b>	<b>\$9,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238</b>	<b>\$9,517</b>



# Public Works

**Project Name: Collector/Residential Street Reconstruction - Central East**

**Project ID: 7534**

**Project Description:**

reconstruction of various streets

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
5th Street from I35-Pedemales (Group 7 Phase 1)	7534.001			
Group 7 University Hills East	7534.002			
University Hills 2 East (Group 7 Phase 3)	7534.003			
Pedemales from 6th to Webberville (Group 7, Phase 4)	7534.004			
Group 21 - Residential and Collector Streets Central East	7534.006			

<b>Thru</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
	719	9,110	200	0	0	0	0	<b>\$10,029</b>
	5,125	4,904	0	0	0	0	0	<b>\$10,029</b>

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Cash  
Debt

**Total Funding Plan**

0	200	0	0	0	0	0	0	<b>\$200</b>
500	5,335	3,994	0	0	0	0	0	<b>\$9,829</b>
<b>\$500</b>	<b>\$5,535</b>	<b>\$3,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,029</b>



# Public Works

**Project Name: Collector/Residential Street Reconstruction - Central West** **Project ID: 7531**

**Project Description:**  
reconstruction of various streets

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Group 8: Tarrytown Streets	7531.001			
Group 22 - Residential/Collector Streets central	7531.003			
Group 24 - Residential/Collector Streets Central West	7531.004			
Group 25 - Residential/Collector Streets Central West	7531.005			
Forest Trail & Stamford Way Street Reconstruction/Utility Adjustment	7531.006			
Elton Lane & Griswold Lane Street Recon/Utility Adjustment	7531.007			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>								
Thru 2009	833	3,287	1,170	0	0	0	0	\$5,290
Appropriation Plan	3,684	1,306	300	0	0	0	0	\$5,290
<b>Funding Plan</b>								
Debt	275	4,209	406	0	0	0	0	\$4,890
Cash	0	400	0	0	0	0	0	\$400
<b>Total Funding Plan</b>	<b>\$275</b>	<b>\$4,609</b>	<b>\$406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,290</b>



# Public Works

**Project Name: Collector/Residential Street Reconstruction - Northeast**

**Project ID: 7532**

**Project Description:**

reconstruction of various streets

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Group 3 - Northeast Residential/Collector Streets	7532.001			
Group 9 - Northeast Collector/Residential Streets	7532.002			
Group 15: Northeast Collector/Residential Streets	7532.004			
Group 19 Phase 1 - Residential/Collector Streets Northeast	7532.005			
Group 19 Phase 2 - Residential/Collector Streets Northeast	7532.006			

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	1,329	10,740	5,539	0	0	0	0	\$17,608
<b>Appropriation Plan</b>	7,631	9,878	100	0	0	0	0	\$17,609
<b>Funding Plan</b>	3,064	5,567	8,978	0	0	0	0	\$17,609
Debt								
<b>Total Funding Plan</b>	<b>\$3,064</b>	<b>\$5,567</b>	<b>\$8,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,609</b>





# Public Works

**Project Name: Collector/Residential Street Reconstruction - Northwest** **Project ID: 7533**

**Project Description:**  
reconstruction of various streets

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Group 2 - Hansford Drive from Collingsworth to Northcape      7533.001  
 Group 12, Northwest Residential/Collector Streets      7533.003

Thru	2009	2010	2011	2012	2013	2014	Future	Total
411	0	0	0	0	0	0	0	\$411
411	0	0	0	0	0	0	0	\$411
388	23	0	0	0	0	0	0	\$411
<b>Total Funding Plan</b>	<b>\$23</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411</b>



# Public Works

**Project Name: Collector/Residential Street Reconstruction - Southeast**

**Project ID: 7535**

**Project Description:**  
reconstruction of various streets

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Group 4, Southeast Residential/Collector Streets      7535.001  
 Group 11 - Southeast Residential/Collector streets      7535.003

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	725	6,508	4,310	0	0	0	0	\$11,543
Appropriation Plan	4,560	7,183	0	0	0	0	-200	\$11,543
Funding Plan	4,135	1,025	6,383	0	0	0	0	\$11,543
Debt								
<b>Total Funding Plan</b>	<b>\$4,135</b>	<b>\$1,025</b>	<b>\$6,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,543</b>



# Public Works

**Project Name: Collector/Residential Street Reconstruction - Southwest**

**Project ID: 7536**

**Project Description:**

reconstruction of various streets

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Group 1 St Reconstruction & Utility Adjustments - Oak Plantation (Phase 1)	7536.001			
Group 6 - Southwest residential and collector streets	7536.002			
Group 10 - Collector/Residential Streets SW	7536.003			
Group 1 St Reconstruction & Utility Adjustments - Oak Plantation (Phase 2)	7536.004			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	3,597	6,581	200	0	0	0	0	<b>\$10,378</b>
	5,303	5,542	200	0	0	0	-667	<b>\$10,378</b>

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt

**Total Funding Plan**

3,150	4,629	2,599	0	0	0	0	0	<b>\$10,378</b>
<b>\$3,150</b>	<b>\$4,629</b>	<b>\$2,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,378</b>



# Public Works

## Project Name: Davis Lane Improvements

Project ID: 5385

### Project Description:

Construction of Davis Lane between Muledeer Drive and Latta Drive. Roadway construction to be funded by the escrow account from Deer Park at Maple Run Section 10 and Letter of Credit obligation from Deer Park at Maple Run Section 16B.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Davis/Deer from Leo to Huebinger	5385.002			
Davis/Deer from Brodie to Corran Ferry	5385.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	1,690	3,862	1,424	221	0	0	0	\$7,197
Appropriation Plan	7,566	0	0	0	0	0	-369	\$7,197
Funding Plan	7,504	0	0	0	0	0	-307	\$7,197
Debt								
Total Funding Plan	\$7,504	\$0	\$0	\$0	\$0	\$0	\$-307	\$7,197



# Public Works

**Project Name: Decker Lake Road Improvements**

**Project ID: 7488**

**Project Description:**

Various Roadway improvements

**Sub-Project Name**  
Decker Lake Road from FM 973 to SH 130

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
7488.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	1,021	3	2	0	0	0	0	\$1,026
Appropriation Plan	1,026	0	0	0	0	0	0	\$1,026
Funding Plan	1,026	0	0	0	0	0	0	\$1,026
Debt								
<b>Total Funding Plan</b>	<b>\$1,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,026</b>



# Public Works

**Project Name: Howard Lane Improvements**

**Project ID: 6031**

**Project Description:**

Various Roadway improvements.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Howard Lane Landscaping / IH 35 to Dessau      6031.004      N34,P34,M35, N35

Howard Lane from Harris Branch Parkway to East City Limit      6031.005

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	9,502	450	450	633	4,860	4,017	0	\$19,912
<b>Appropriation Plan</b>	19,912	0	0	0	0	0	0	\$19,912
<b>Funding Plan</b>	1,247	0	0	0	0	0	0	\$1,247
Other	585	0	0	0	0	0	0	\$585
Cash	18,080	0	0	0	0	0	0	\$18,080
Debt								
<b>Total Funding Plan</b>	\$19,912	\$0	\$0	\$0	\$0	\$0	\$0	\$19,912



# Public Works

## Project Name: Intersection Improvements

Project ID: 6598

### Project Description:

Implement intersection improvements at various locations citywide to improve traffic flow and safety.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Congress @ Stassney	6598.022			
Stassney @ IH35	6598.023			
Braker @ IH35	6598.024			
Brodie Lane Turn Lane at Wm Cannon	6598.025			
Congress at Ben White Intersection Improvement	6598.027			
South First at Ben White Intersection Improvement	6598.028			
Braker @ 183	6598.030			
Slaughter @ Mopac	6598.031			
Slaughter @ Manchaca Intersection Improvements	6598.032			
Duval @ Amherst	6598.033			
Crestview station Lamar at Airport Blvd pedestrian/intersection improvement	6598.034			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Cash	1,294	0	0	0	0	0	0	\$1,294
Other	6,725	0	0	0	0	0	0	\$6,725
Debt	1,593	0	0	0	0	0	0	\$1,593
<b>Total Funding Plan</b>	<b>\$9,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,612</b>
<b>Thru</b>								
2009	2,644	1,164	2,475	2,046	1,281	0	0	\$9,610
2010	9,630	0	0	0	0	0	-18	\$9,612



# Public Works

## Project Name: Lance Armstrong / Crosstown Bikeway

Project ID: 5585

### Project Description:

The Crosstown Bikeway is approximately a six-mile east-west bicycle route from US 183 in the east, through downtown Austin, to just beyond Mopac Expressway in the west. The easement or right-of-way (ROW) for the project will need to be confirmed in the preliminary design. The Texas Department of Transportation (TxDOT) approval will be required throughout the project. The project will be coordinated with the appropriate City departments and outside utilities including the railroad and Capital Metro.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Lance Armstrong/Crosstown Bikeway	5585.001	K21,H22,L21,J 22,G23,K22,L2 0,H23	Holly, Old West Austin, East Cesar Chavez, Govalle, Downtown	
Lance Armstrong Bikeway - Downtown	5585.002			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt	1,237	0	0	0	0	0	0	\$1,237
Other	2,933	0	0	0	0	0	0	\$2,933
<b>Total Funding Plan</b>	<b>\$4,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,170</b>
<b>Thru 2009</b>	<b>3,044</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>\$4,169</b>
<b>Appropriation Plan</b>	<b>4,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$4,169</b>





# Public Works

**Project Name: Martin Luther King Blvd. Reconstruction**

**Project ID: 6684**

**Project Description:**

Reconstruct MLK from Rio Grande to Lamar. Sidewalk and ramp rehabilitation will be included in the scope of work.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 MLK: Rio Grande to Lamar      6684.001      J23,H23      West University, West University, Windsor Road, Downtown

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	4,057	0	0	0	0	0	0	\$4,057
Appropriation Plan	4,189	0	0	0	0	0	-132	\$4,057
Funding Plan	3,438	0	0	0	0	0	619	\$4,057
Debt								
<b>Total Funding Plan</b>	<b>\$3,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619</b>	<b>\$4,057</b>



# Public Works

## Project Name: Minor Bridge and Culvert Improvements

Project ID: 5873

### Project Description:

Minor Bridge and Culvert Improvement projects throughout the City - typically less than \$250,000 per location.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Channel Road Bridge at Rocky Cliff Slough	5873.003	G28		
Riverside Dr Bridges over Country Club Creek	5873.009	K19		Pleasant Valley
Wm Cannon Railroad Overpass	5873.010	F16		Garrison Park
Red Bud Trail Bridges at Lake Austin	5873.012	G24		
Old Manor Road Bridge @ Tannehill Branch	5873.013	L25		Rmma
E 4th St Bridge at Waller Creek	5873.016			
Mt. Bonnell Bridge at Dry Creek	5873.017			
Bridge @ E MLK & Waller Creek	5873.018			
Bridge - Northbluff Dr. @ Pleasant Hill Tributary	5873.019			
Bridge - Burleson Rd. @ Country Club Crk. Tributaries	5873.020			
2009 Misc. Bridge Maintenance	5873.023			
Miscellaneous Retaining Walls	5873.024			

	Thru							Total
	2009	2010	2011	2012	2013	2014	Future	
<b>Spending Plan</b>	2,264	848	1,767	18	0	0	0	<b>\$4,897</b>
<b>Appropriation Plan</b>	3,458	1,440	0	0	0	0	0	<b>\$4,898</b>
<b>Funding Plan</b>	2,072	1,404	1,440	0	0	0	-18	<b>\$4,898</b>
Debt								
<b>Total Funding Plan</b>	<b>\$2,072</b>	<b>\$1,404</b>	<b>\$1,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-18</b>	<b>\$4,898</b>



# Public Works

## Project Name: Neighborhood Traffic Calming

Project ID: 1152

### Project Description:

Construction of traffic calming devices on neighborhood streets. Includes traffic circles, curb extensions chicanes/deviations, road humps, speed cushions, median treatments, semi-diverters.

**Sub-Project Name**  
 Traffic calming-Future projects  
 Heritage Neighborhood

**Sub-Project ID**  
 1152.012  
 1152.019

**City-Wide** Yes

**Austin City Grid** Neighborhood Planning Area

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	1,032	0	0	0	1,084	0	0	\$2,116
	2,115	0	0	0	0	0	0	\$2,115
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Other	138	0	0	0	0	0	0	\$138
Cash	1,977	0	0	0	0	0	0	\$1,977
<b>Total Funding Plan</b>	<b>\$2,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,115</b>



# Public Works

**Project Name:** Nueces Street Improvements

**Project ID:** 7420

**Project Description:**  
Various street improvements.

**Sub-Project Name**  
Nueces and 2nd Street Extension

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
7420.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	602	0	0	0	0	0	0	\$602
	2,592	0	0	0	0	0	-1,989	\$603
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>	762	0	0	0	0	0	-159	\$603
Debt								
<b>Total Funding Plan</b>	<b>\$762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-159</b>	<b>\$603</b>



# Public Works

## Project Name: Nueces Street Reconstruction

Project ID: 5404

### Project Description:

Street repair/reconstruction/ repair, reconstruction of sidewalk, curb and gutter.

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Gp 31 - Nueces / MLK to Guadalupe	5404.001	J23, J24		West University, Downtown, North University
Group 33: Nueces 12th to MLK	5404.002	J23		Downtown

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	374	114	216	225	29	0	0	\$958
Appropriation Plan	982	320	0	0	0	0	-345	\$957

Funding Plan	0	0	0	0	0	0	0	\$0
Cash	989	24	124	130	0	0	-309	\$958
Debt								
Total Funding Plan	\$989	\$24	\$124	\$130	\$0	\$0	\$-309	\$958



# Public Works

**Project Name: Oltorf Street Reconstruction**

**Project ID: 6959**

**Project Description:**

Street reconstruction/repair; repair/reconstruction of sidewalk, curb and gutter, ramps.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Oltorf St E/Congress Ave-IH35	6959.001			
Oltorf St South 1st to South 5th	6959.002	H20		Galindo,Dawson,Bouldin Creek
Oltorf from South 1st to Congress	6959.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	7,103	2,690	0	0	0	0	0	\$9,793
Appropriation Plan	10,696	0	0	0	0	0	-903	\$9,793

Funding Plan	5,391	0	0	0	0	0	0	\$5,391
Other	4,402	0	0	0	0	0	0	\$4,402
Debt								
<b>Total Funding Plan</b>	<b>\$9,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,793</b>



# Public Works

## Project Name: Parking Meter Related Projects

Project ID: 7333

### Project Description:

Purchase and install pay and display central pay stations and related equipment to replace single space parking meters.

**Sub-Project Name**  
 Parking Meter Pay Stations  
 Parking Meter Replacement

**Sub-Project ID**  
 7333.001  
 7333.002

**City-Wide**   **Austin City Grid**   **Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	5,753	2,817	0	0	0	0	0	\$8,570
	8,570	0	0	0	0	0	0	\$8,570
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>	970	7,600	0	0	0	0	0	\$8,570
Debt								
<b>Total Funding Plan</b>	<b>\$970</b>	<b>\$7,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,570</b>



# Public Works

**Project Name:** Parmer Lane Street Improvements

**Project ID:** 7489

**Project Description:**

Various roadway improvements

**Sub-Project Name**  
Parmer Lane from US 290 to Braker Lane

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
7489.001

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	730	2,197	2	0	0	0	0	<b>\$2,929</b>
<b>Appropriation Plan</b>	2,928	0	0	0	0	0	0	<b>\$2,928</b>
<b>Funding Plan</b>	2,928	0	0	0	0	0	0	<b>\$2,928</b>
Debt								
<b>Total Funding Plan</b>	<b>\$2,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,928</b>





# Public Works

## Project Name: Pleasant Valley Road Improvements

Project ID: 6755

### Project Description:

Various improvements to Pleasant Valley Road. The initial improvement is extending the roadway from Button Bend to St. Elmo. The road will be four lanes, divided, with landscape median, bike lanes and sidewalks.

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Pleasant Valley from St. Elmo to Button Bend	6755.001	J17,J16		Franklin Park
Todd (Pleasant Valley) from Ben White to St. Elmo	6755.002			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	3,145	8,834	3,210	616	2,368	0	0	\$18,173
	8,897	9,275	0	0	0	0	0	\$18,172

### Spending Plan

### Appropriation Plan

### Funding Plan

Debt	5,378	0	9,275	0	0	0	0	\$14,653
Unfunded	0	0	0	0	0	0	0	\$0
Other	3,518	0	0	0	0	0	0	\$3,518

### Total Funding Plan

	\$8,896	\$0	\$9,275	\$0	\$0	\$0	\$0	\$18,171
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# Public Works

## Project Name: Pond Springs Road Improvements

Project ID: 8198

### Project Description:

Various improvements to the roadway. The initial project will be a Williamson County project in which the COA will participate. Improvements to intersections with US 183.

**Sub-Project Name** Pond Springs Road 200' N/S of 183 Intersection **Sub-Project ID** 8198.001 **City-Wide** Austin City Grid **Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
200	510	0	0	0	0	0	0	\$710
710	0	0	0	0	0	0	0	\$710
<b>Funding Plan</b>	710	0	0	0	0	0	0	\$710
Debt								
<b>Total Funding Plan</b>	<b>\$710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710</b>



# Public Works

## Project Name: Rio Grande Reconstruction

Project ID: 5403

### Project Description:

Street repair/reconstruction; sidewalk, curb and gutter repair/reconstruction.

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Rio Grande: MLK to 24th St. (formerly MLK-29th)	5403.001	J23, J24		West University, West University, West
Group 33: Rio Grande 12th to MLK	5403.002	J23		University, Downtown
Rio Grande: 24th to 29th	5403.003			Downtown

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	2,155	4,690	2,500	0	0	0	0	\$9,345
Appropriation Plan	5,045	4,294	6	0	0	0	0	\$9,345
Funding Plan	5,340	1,758	2,279	0	0	0	-37	\$9,340
Debt	193	0	0	0	0	0	-187	\$6
Cash								
<b>Total Funding Plan</b>	<b>\$5,533</b>	<b>\$1,758</b>	<b>\$2,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-224</b>	<b>\$9,346</b>



# Public Works

**Project Name:** Rundberg Lane Improvements

**Project ID:** 6998

**Project Description:**  
Improvements to Rundberg Lane.

**Sub-Project Name**  
Rundberg Ln. from Metric to Burnet

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
6998.001

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	1,341	3,334	2,630	4	0	0	0	<b>\$7,309</b>
<b>Appropriation Plan</b>	7,310	0	0	0	0	0	0	<b>\$7,310</b>
<b>Funding Plan</b>	5,800	0	0	0	0	0	0	<b>\$5,800</b>
Other	1,510	0	0	0	0	0	0	<b>\$1,510</b>
Debt								
<b>Total Funding Plan</b>	<b>\$7,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,310</b>



# Public Works

## Project Name: School Safety Sidewalk Projects

Project ID: 6990

### Project Description:

Various sidewalk projects intended to get children safely to and from school.

**Sub-Project Name**  
Plains Trail from S. Meadows to Kramer

**Sub-Project ID** 6990.011  
**City-Wide** L32,L31  
**Austin City Grid**  
**Neighborhood Planning Area** North Austin Civic Association

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	115	2	0	0	0	0	0	\$117
Appropriation Plan	117	0	0	0	0	0	0	\$117
Funding Plan	117	0	0	0	0	0	0	\$117
Other								
<b>Total Funding Plan</b>	<b>\$117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117</b>



# Public Works

## Project Name: Sidewalk Improvements

Project ID: 5769

### Project Description:

Various locations in Central Business District, selected arterial streets, and selected neighborhood streets.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
West Mary / S. Lamar Blvd. to S. 5th	5769.004		H20	Zilker, Bouldin Creek
MLK Blvd. / Perez to Springdale, South Side	5769.028		M24, L23, M23	Mlk
Sidewalks - Future	5769.042	Yes		
MLK from Springdale Rd. to 183	5769.044		M24	Pecan Springs-Springdale, Milk-183
Sidewalk Repairs city-wide (2006 Bonds)	5769.062			
Street & Bridge constructed projects	5769.066			
ADA Bike & Sidewalk Improvements, Group 5 City-wide	5769.067			
Curb & Gutter Repairs - City-wide (2006 Bonds)	5769.068			
ADA Sidewalk & Ramp Improvements, Group 6 City wide	5769.069			
High Priority Gap Repair (Atkins)	5769.070			
ADA Sidewalk & Ramp Improvements 2009 Group 7	5769.071			
Greyhound Bus Station Sidewalk	5769.072 (Planning)			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	15,457	3,853	1,200	1,243	1,100	0	0	\$22,853
<b>Appropriation Plan</b>	18,369	1,300	1,200	1,200	1,140	0	-356	\$22,853
<b>Funding Plan</b>	13,773	1,200	1,200	1,200	1,200	0	1,100	\$19,673
Debt	0	100	0	0	0	0	0	\$100
Unfunded	173	0	0	0	0	0	0	\$173
Cash	512	0	0	0	0	0	-114	\$398
Grants	2,509	0	0	0	0	0	0	\$2,509
Other								
<b>Total Funding Plan</b>	<b>\$16,967</b>	<b>\$1,300</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$986</b>	<b>\$22,853</b>



# Public Works

**Project Name:** Stassney Lane Reconstruction

**Project ID:** 7637

**Project Description:**

Reconstruct various sections of Stassney Lane

**Sub-Project Name**

Group 4 - Southeast Stassney Lane from George to Teri

**Sub-Project ID**

7637.001

**City-Wide**

**Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
253	1,000	100	0	0	0	0	0	\$1,353
253	1,000	100	0	0	0	0	0	\$1,353
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
253	1,000	100	0	0	0	0	0	\$1,353
<b>\$253</b>	<b>\$1,000</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,353</b>



# Public Works

**Project Name:** Traffic Signals

**Project ID:** 5828

**Project Description:**

Traffic Signals Program includes different activities. These activities are categorized in different sub-projects as listed below:

- 1) Computerized Signal System Upgrade Project
- 2) Signal Modifications and Upgrades
- 3) New signal installations
- 4) Warrant Studies
- 5) Miscellaneous Signal Grants

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
City-wide Traffic Signal Warrant Studies	5828.003	Yes		
City-wide Traffic Signal Modifications / Upgrades	5828.006	Yes		
City-wide New Traffic Signal Installations FY08-	5828.011			

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	10,951	2,100	2,104	2,004	0	0	0	<b>\$17,159</b>
<b>Appropriation Plan</b>	10,959	2,100	2,100	2,000	0	0	0	<b>\$17,159</b>
<b>Funding Plan</b>								
Other	2,344	0	0	0	0	0	0	<b>\$2,344</b>
Debt	7,035	1,580	2,100	2,100	2,000	0	0	<b>\$14,815</b>
<b>Total Funding Plan</b>	<b>\$9,379</b>	<b>\$1,580</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,159</b>





# Public Works

**Project Name:** Tuscany Way Street Improvements

**Project ID:** 6816

**Project Description:**  
Street improvements.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Tuscany/Ferguson(Sprinkle Cutoff to Tuscany Way)      6816.001

Thru	2009	2010	2011	2012	2013	2014	Future	Total
2009	1,678	4	0	0	0	0	0	\$1,682
	1,682	0	0	0	0	0	0	\$1,682
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Other	781	0	0	0	0	0	0	\$781
Debt	901	0	0	0	0	0	0	\$901
<b>Total Funding Plan</b>	<b>\$1,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,682</b>



# Public Works

**Project Name:** Wells Branch Parkway Improvements

**Project ID:** 7485

**Project Description:**  
Roadway improvements.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Wells Branch Parkway from Heatherwilde to near I35      7485.001  
 Wells Branch/Heatherwilde (Participation in Travis County Project)      7485.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	2,428	3,598	501	17	0	1,395	0	<b>\$7,939</b>
	7,939	0	0	0	0	0	0	<b>\$7,939</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>	7,939	0	0	0	0	0	0	<b>\$7,939</b>
Debt								
<b>Total Funding Plan</b>	<b>\$7,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,939</b>



# Public Works

**Project Name: Westgate Blvd. Improvements**

**Project ID: 7400**

**Project Description:**

Various Improvements to Westgate Blvd.

**Sub-Project Name**

Westgate from Cameron Loop to Cohoba Dr.

**Sub-Project ID**

7400.001

**City-Wide**

**Austin City Grid**

**Neighborhood Planning Area**

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	1,265	7,024	511	13	0	42	0	<b>\$8,855</b>
<b>Appropriation Plan</b>	8,855	0	0	0	0	0	0	<b>\$8,855</b>
<b>Funding Plan</b>	8,855	0	0	0	0	0	0	<b>\$8,855</b>
Debt								
<b>Total Funding Plan</b>	<b>\$8,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,855</b>



# Public Works

**Project Name: William Cannon Dr. Improvements**

**Project ID: 6062**

**Project Description:**

Various improvements to William Cannon Drive.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Wm Cannon Bridge over Onion Creek Phase 2      6062.004  
 Onion Creek 24-inch South Zone WTM 36-inch Central      6062.005  
 Zone WTM Relocation

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	4,284	5,105	1,799	0	0	0	0	\$11,188
	4,795	6,394	0	0	0	0	0	\$11,189
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>	7,311	3,463	415	0	0	0	0	\$11,189
Debt								
<b>Total Funding Plan</b>	<b>\$7,311</b>	<b>\$3,463</b>	<b>\$415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,189</b>



# Enterprise Gouvernement



# Austin Water Utility





# Austin Water Utility

The Austin Water Utility Capital Improvements Plan identifies and prioritizes the capital projects necessary to serve new growth, ensure system reliability, comply with regulatory requirements, and accommodate roadway improvements in our service area over the next five years. The recommended five-year spending plan is allocated as follows:

New Infrastructure:	\$ 856.4 million
Rehabilitation:	<u>542.3 million</u>
Total	\$1,398.7 million

The Utility faces significant challenges in providing reliable water and wastewater infrastructure. This plan is designed to minimize risks of unsafe or inadequate drinking water supply, sewage spills, and interrupted service coverage.

This plan includes significant investment to ensure an adequate, reliable supply of treated water and capacity to treat wastewater for current needs and future growth. The long process of evaluating sites for Water Treatment Plant 4 (WTP4) has concluded, and this five-year plan includes \$422.7 million for WTP4 and associated transmission mains. This project is on an aggressive schedule to provide water by 2014 and avoid any shortage in capacity. The five-year plan also includes \$206.8 million for improving and rehabilitating existing water and wastewater treatment plants, and for decommissioning the Green Water Treatment Plant.

This plan also includes significant investment in the water distribution and wastewater collection systems. The five-year plan includes \$135.3 million the South I-35 Water and Wastewater Program, \$70.7 million for completion of the Downtown Wastewater Tunnel, \$105.9 million for other improvements to distribution and collection systems, \$193.8 million for water and wastewater system rehabilitation, and \$68.5 million for system relocations for street reconstruction and highway improvements. These investments are all necessary to provide for future growth in the customer base, to ensure the integrity of the existing system, and to adapt the system to other changes in public infrastructure necessitated by growth.

Other improvements necessary to maintain the integrity of the water and wastewater systems and to accommodate growth over the next five years include \$70.5 million for pump stations, reservoirs, and lift stations in addition to those in the South 1-35 Project; \$40.6 million for service extension request reimbursements; and \$30.6 million for vehicles, equipment and other projects, and \$24.3 million for extending service to annexed areas, including \$13.5 million for wastewater improvement in North Acres.

This plan also takes important steps toward protecting the environment and conserving water. The plan includes \$29.0 million for reclaimed water system projects including \$16.0 million for projects recommended by the Water Conservation Task Force. These projects will allow treated wastewater to be reused for irrigation and other appropriate uses, reducing the demand for treated fresh water from the distribution system.



## 2009-10 CIP Appropriation Summary (\$000s)

### Austin Water Utility

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>							<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New</u> <u>Approp.</u>	<u>Funding</u> <u>Source</u>
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>					
4926	ACWP	387,649	0	0	0	0	0	0	(103,478)	284,171	No		
4890	Annexation - Davenport Ranch	11,875	841	0	0	0	0	0	(304)	12,412	Yes	Debt	
4857	Annexation - Service to Annexed Areas	9,411	1,653	10,741	155	155	0	0	8,700	30,815	Yes	Debt, Cash	
4954	Barton Creek Area WW Improvements	2,436	518	0	0	0	600	0	9,615	13,169	Yes	Debt, Cash	
3185	Capital Equipment - WWW	30,611	3,000	3,000	3,000	3,000	3,000	3,000	12,586	58,197	Yes	Debt, Cash, Other	
4953	Conservation Land	5,584	621	160	170	170	182	791	791	7,678	Yes	Cash	
2015	Davis WTP Improvements	90,337	150	1,250	3,679	14,375	13,513	63,136	186,440	186,440	Yes	Debt	
6934	Distribution System Conversions	450	0	700	0	0	0	0	0	1,150	No		
2097	Elroy Transmission Main - Construction	6,357	2,000	1,646	0	0	0	0	0	10,003	Yes	Debt	
7481	Future land acquisitions	9,756	5,962	0	0	0	0	0	(47)	15,671	Yes	Debt	
3212	General Utility Relocations	153,287	564	1,077	9,137	4,594	11,175	(6,430)	173,404	173,404	Yes	Debt, Cash	
4927	Govalle Tunnel Odor/Corrosion Control Project	44,637	4,530	9,640	1,000	0	0	(16,194)	43,613	43,613	Yes	Debt, Cash	
3007	Govalle WWTP - Improvements	17,633	100	0	0	0	0	(3,500)	14,233	14,233	Yes	Debt	
2009	Green Water Treatment Plant	20,572	633	1,000	1,000	1,000	1,000	(5,598)	19,607	19,607	Yes	Debt, Cash	
3164	Hornsby Bend Improvements	7,788	7,136	3,300	5,650	3,050	4,800	49,143	80,867	80,867	Yes	Debt, Cash	

## 2009-10 CIP Appropriation Summary (\$000s)

### Austin Water Utility

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>								<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>Future</u>					
7267	Lab Casework Cabinets Rehab	0	0	0	0	0	0	0	0	0	0	No		
3168	Lift Station & Force Main Rehab & Relief	19,484	1,952	1,182	1,408	1,117	2,817	53,939	81,899			Yes	Debt, Cash	
5071	Loop 360 Water System Improvements	16,826	4,377	0	0	0	0	2,931	24,134			Yes	Cash	
6936	Martin Hill Area/Loop 1 North Pressure Zone Imp.	0	0	0	0	0	441	16,720	17,161			No		
2028	Martin Hill Transmission Main	17,271	0	0	0	0	0	(6,709)	10,562			No		
5038	NWC/Anderson Mill Area Pressure Zone Imp.	8,840	0	5,837	0	0	0	6,999	21,676			No		
3257	New Drinking Water Laboratory	4,050	0	0	0	0	0	390	4,440			No		
5481	North Austin Wastewater Interceptor	33,310	44,756	0	0	0	0	0	78,066			Yes	Debt	
4769	Northeast Area Regional Wastewater Master Plan	19,227	1,835	1,600	4,000	0	0	36,044	62,706			Yes	Debt, Cash	
7265	Package WWTP s	13,164	501	150	200	1,150	1,000	6,958	23,123			Yes	Debt, Cash	
7025	Pearce Lane	0	0	0	0	0	0	8,280	8,280			No		
3368	Pilot Knob Pump Station and TM	0	0	0	0	1,000	20,000	14,700	35,700			No		
5309	Polybutylene Service Replacements	3,257	0	0	0	0	0	(2,210)	1,047			No		
2006	Pump Station Improvements	9,361	12,410	2,800	2,500	2,500	2,500	12,186	44,257			Yes	Debt, Cash	
2231	Replacement of Deteriorated Infrastructure	62,857	32,556	24,860	20,909	28,065	27,285	151,474	348,006			Yes	Debt, Cash	

## 2009-10 CIP Appropriation Summary (\$000s)

### Austin Water Utility

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>								<u>Future</u>	<u>Total</u>	<u>New</u> <u>Approp.</u>	<u>Funding</u> <u>Source</u>
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>	<u>2014</u>				
2127	Reservoir Improvements	9,042	3,956	2,500	3,585	2,201	3,450	27,676	52,410	Yes	Debt, Cash		
5028	RMMA Redevelopment	22,271	0	0	0	0	0	(8,658)	13,613	No			
7264	Roofing Parent Account (assessment)	200	150	1,000	0	0	0	(200)	1,150	Yes	Debt		
3333	SAR Expansion & Improvements Project	24,585	7,809	13,120	8,630	2,640	1,930	79,900	138,614	Yes	Debt, Cash		
6621	Security Enhancements	5,949	1,000	1,000	1,000	500	0	(1,447)	8,002	Yes	Cash		
3353	Service Extension Reimbursements	141,212	4,538	200	603	2,162	1,500	(14,698)	135,517	Yes	Debt		
6937	South I.H. 35 Water and Wastewater Infrastructure Improvements Program	40,943	28,859	53,608	15,641	4,505	5,036	5,999	154,591	Yes	Debt		
4810	South Mopac 16-inch Waterline Extension	110	0	0	0	0	0	253	363	No			
2981	Subdivision Engineering & Inspection	20,004	4,000	1,294	1,555	1,574	1,770	(486)	29,711	Yes	Other		
4800	System Improvements to Meet Minimum Standards	20,264	1,953	2,961	1,981	3,545	3,766	5,690	40,160	Yes	Debt		
6935	Transmission Mains	25,514	2,335	4,606	24,651	50,709	44,476	98,165	250,456	Yes	Debt		
3322	Trenchless Rehabilitation	29,792	0	0	0	0	0	(6,469)	23,323	No			
5335	Ullrich WTP 160 MGD Expansion	121,426	0	0	0	0	100	13,077	134,603	No			
3159	Utility Automation	4,634	3,799	1,889	800	890	550	2,817	15,379	Yes	Cash		
6659	Utility Management Studies	3,052	2,392	0	0	0	0	(478)	4,966	Yes	Cash		

## 2009-10 CIP Appropriation Summary (\$000s)

### Austin Water Utility

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>										<u>New</u>	<u>Funding</u>
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>Approp.</u>	<u>Source</u>		
4798	Valve Replacement & Vault Installation	5,557	1,006	1,000	1,000	1,000	1,000	3,877	14,440	Yes	Debt		
3023	Walnut Ck WWTP Improvements	55,541	9,077	7,550	16,850	2,950	2,850	96,664	191,482	Yes	Debt, Cash, Other		
6932	Walnut Creek Area STAA	26,075	0	0	0	0	0	(6,655)	19,420	No			
6943	Wastewater Collection Systems	14,780	1,500	1,500	500	6,454	10,847	5,473	41,054	Yes	Cash		
3163	Wastewater House Connections	4,493	1,000	0	0	170	300	498	6,461	Yes	Other		
5645	Water and Wastewater Facility Design Standards	2,425	0	0	0	0	0	(2,410)	15	No			
6939	Water Distribution System Improvements	474	0	0	0	0	164	1,321	1,959	No			
5267	Water Reclamation Initiative	25,708	1,887	2,150	1,050	750	5,240	51,965	88,750	Yes	Debt, Cash		
2982	Water Services & Meters	9,127	1,000	285	545	562	562	1,394	13,475	Yes	Other		
6683	Water Treatment Plant #4	323,778	110,655	10,000	12,162	0	0	(17,233)	439,362	Yes	Debt		
2056	WDACS/SCADA	8,512	500	500	500	1,500	2,000	6,738	20,250	Yes	Cash		
5014	West Bouldin Creek Interceptor	7,244	0	0	0	0	0	(1,285)	5,959	No			
448	Williamson Creek Interceptor	9,810	0	0	0	0	0	(470)	9,340	No			
757	WWW Service Center Improvements	6,977	242	396	1,100	200	300	910	10,125	Yes	Cash		
<b>Total for AWU Projects</b>		<b>1,975,527</b>	<b>313,753</b>	<b>174,502</b>	<b>144,961</b>	<b>142,488</b>	<b>174,154</b>	<b>652,050</b>	<b>3,577,435</b>				



# Austin Water Utility

## Project Name: ACWP

Project ID: 4926

### Project Description:

Improvements to the wastewater collection system to eliminate system overflows in accordance with the EPA administrative order.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ACWP - Overflow Abatement	4926.003	Yes		
ACWP - Overflow Abatement PMC	4926.010	Yes		
ACWP - West Riverside / Kinney Avenue / 9th St Alley	4926.012		H22,H21,H23,J21	Old West Austin,Zilker,Bouldin Creek,Downtown
ACWP - Upper Tannehill-Broadmoor and Cameron	4926.020		K26,L26,L25	Windsor Park
ACWP - Little Walnut/Buttermilk @ 290 & 183	4926.021		M27	Coronado Hills
ACWP - Little Walnut/Buttermilk - Buttermilk Creek	4926.022		L28	St. Johns
ACWP - Little Walnut/Buttermilk - North/Capital Dr. Ease.	4926.026		L30,M30,L29,M29	North Lamar,Heritage Hills,Georgian Acres,Windsor Hills
ACWP - Little Walnut/Buttermilk - South	4926.028		M25,M27,N25,N24,M26	University Hills,Pecan Springs-Springdale,Windsor Park,Coronado Hills,Pecan Springs-Springdale
ACWP - Upper Shoal - Lower Hancock Branch	4926.032		J26,J27	Rosedale,Brentwood
ACWP-Trenchless Service Agreement	4926.039	Yes		
ACWP - Watershed Protection Inspections	4926.040	Yes		
ACWP-Rio Grande:MLK to 29th St Recon	4926.042			
ACWP - Govalle 5 Basin/ W. 29th St-Bowman Ave.	4926.048		H25,H24	Windsor Road
ACWP-Small Repairs Service Agreement	4926.049			
ACWP-Govalle 5 Basin Project 4 - Wethersfield/Hartford	4926.053		J23,H24,H23	Old West Austin,West University,West University,Windsor Road,Downtown
ACWP-Govalle 5 Basin Project 5 - Johnson Creek	4926.054		H23	Old West Austin
ACWP-Onion Creek Basin - Williamson Creek WW Replacement	4926.055		K16,K13,J15,H17,G16,K15,J17,J14,H16,G15,K17,K14,J16,H18,J13,H15,G17,J18	Sweetbriar,East Congress,Franklin Park,West Congress,Dawson,Parker Lane,Mckinney
ACWP - Misc. Point & Small Repairs (Shoal Creek sso)	4926.057			





# Austin Water Utility

## Project Name: ACWP

Project ID: 4926

ACWP - Three Siphons	4926.059			
ACWP - Shoal Creek Stream Stabilization & Line Abandonment	4926.060	H25,J25,J24	Windsor Road,West University	
ACWP - WW Manhole Rehabilitation Service Agreement	4926.064	J19,J18	Parker Lane	
ACWP - Govalle 3 - Parker Lane / Metcalfe Road	4926.069	J19,J18	Parker Lane	
ACWP - Govalle 3 - Wickershire Lane / Burlison Court	4926.070	L19	Montopolis,Pleasant Valley	
ACWP - Govalle 3 - Montopolis Drive Area	4926.071			
ACWP - Shoal Creek Basin - Gaston Lane Wastewater Improvements	4926.073			
ACWP - White Horse Trail/Downtown WW Improvements	4926.074	J28,J22	Allendale,Downtown	
ACWP - Upper Shoal - Spicewood Springs Road West of Mesa Drive	4926.077	H31		
ACWP - Barton Heights W&WW Improvements	4926.080			
ACWP - Barton Creek Lift Station Relief Tunnel	4926.081	H22,H21,G22	Zilker,Barton Hills,Bouldin Creek	
ACWP-Upper Waller SSO Abatement Proj	4926.084			
ACWP-East Lamar Area WW Improvements	4926.085	G19,G20	South Lamar	
ACWP-East Monroe Area WW Improvements	4926.086	J20	South River City	
ACWP-Govalle 1 Basin WW Improvements	4926.088	G21,H21,G20,H20	Zilker	
ACWP-Govalle 1-W Lamar Area WW Improvs	4926.089			
ACWP-Govalle 1-So. 2nd St. WW Improvements	4926.090			
ACWP-Govalle 1-Newton St. WW Improvements	4926.091			
ACWP-Govalle 2-Oltorf St. WW Improvements	4926.092	H20	Galindo,Bouldin Creek	
ACWP-Govalle 4-E 7th St. WW Improvements	4926.093	K21,K22	Holly,Central East Austin,Govalle	
ACWP-Govalle 4-Webberville San Bernard Area WW Improvements	4926.094	L22,K21,K22	Holly,Rosewood,Central East Austin,Govalle	
ACWP-Govalle 4-Manor Rosewood WW Improvements	4926.095			
ACWP-Little Walnut & Upper Ft. Branch SSO Abatement	4926.096			
ACWP-Govalle 4-Waller Pedemales WW Imprvs	4926.097			
ACWP-Govalle 4-UT 40th St. Area WW Imprvs	4926.098			
ACWP-Govalle 2-Travis Hts WW Imprvs	4926.099			
ACWP-govalle 2-Harpers Branch WW Replacement	4926.100			
ACWP - Upper Tannehill Interceptor	4926.103			
ACWP - Crosstown Basin SSO Improvements	4926.104			



# Austin Water Utility

## Project Name: ACWP

Project ID: 4926

- ACWP-Govalle SSO-West 5th & 6th st. 4926.108
- ACWP 24th Street & Vista Ln Wastewater Improvements 4926.109
- ACWP-Govalle 2 Blunn Creek 4926.111
- ACWP-Tree Replacement Svc Agreement 4926.115
- ACWP-Govalle & Crosstown Basins-Marshall, Murray, & confed. 4926.118
- ACWP-White Horse/Downtown WW Imps Phase II 4926.123
- ACWP-Govalle 4 Basin-4th St WW Improvs 4926.126
- ACWP-MLK: Lamar to Rio Grande WW Improvs 4926.127
- ACWP-Joint Proj with PARD 4926.129

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	284,164	11	0	0	0	0	0	\$284,175
<b>Appropriation Plan</b>	387,649	0	0	0	0	0	-103,478	\$284,171
<b>Funding Plan</b>	291,336	0	0	0	0	0	-19,477	\$271,859
Debt	11,935	94	0	0	0	0	283	\$12,312
Cash								
<b>Total Funding Plan</b>	<b>\$303,271</b>	<b>\$94</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-19,194</b>	<b>\$284,171</b>



# Austin Water Utility

## Project Name: Annexation - Davenport Ranch

Project ID: 4890

### Project Description:

Davenport Ranch Water Booster Pump Station & Reservoir Imp's -- to serve annexed Davenport Ranch Ltd. subdivision. Davenport wastewater improvements include construction of a new lift station, demolition of existing WWTP, and HDD force mains to connect to existing crosstown tunnel.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Davenport Lift Station STAA 9A3	4890.006	F29,F28		
Davenport HDD Improvements STAA 9A1 and 9B1	4890.007	G30,F29,F30		

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	12,213	200	0	0	0	0	0	\$12,413
Appropriation Plan	11,875	841	0	0	0	0	-304	\$12,412

Funding Plan	8,695	4,247	0	0	0	0	-530	\$12,412
Debt								
<b>Total Funding Plan</b>	<b>\$8,695</b>	<b>\$4,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-530</b>	<b>\$12,412</b>



# Austin Water Utility

## Project Name: Annexation - Service to Annexed Areas

Project ID: 4857

### Project Description:

Parent account for providing service to areas annexed by the City of Austin.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Service to Annexed Areas - Parent	4857.001	Yes		
Service To Annexed Area - 98	4857.002	Yes		
Meadowheath Lift Station Relief	4857.009			
Anderson Mill Estates STAA	4857.010			
Nagle Annexation Area	4857.013		R28, Q28	
Pollyanna Waterline	4857.014			
Lost Creek Wastewater Pump Over	4857.015			
STAA - Anderson Mill Road and US 183 (wastewater)	4857.016			
North Acres	4857.017			
Peninsula Annexation	4857.018			
STAA - Springwoods Non-MUD (wastewater)	4857.019			
Lost Creek MUD Wastewater	4857.020			
STAA - Ferguson Cut-off (wastewater)	4857.021			
STAA - Pond Springs Road (wastewater)	4857.022			
STAA - 2222 Frontage (W&WW)	4857.023			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	6,701	3,223	9,123	6,555	5,155	0	59	\$30,816
	9,411	1,653	10,741	155	155	0	8,700	\$30,815

### Spending Plan

#### Appropriation Plan

### Funding Plan

Debt	13,409	1,142	1,300	1,140	155	0	-9,481	\$7,665
Cash	8,740	390	6,936	5,415	5,000	0	-3,330	\$23,151
Other	50	0	0	0	0	0	-50	\$0
<b>Total Funding Plan</b>	<b>\$22,199</b>	<b>\$1,532</b>	<b>\$8,236</b>	<b>\$6,555</b>	<b>\$5,155</b>	<b>\$0</b>	<b>\$-12,861</b>	<b>\$30,816</b>



# Austin Water Utility

## Project Name: Barton Creek Area WW Improvements

Project ID: 4954

### Project Description:

Parent account for 6 projects to provide wastewater system improvements in the Barton Creek & Eanes Creek watersheds. These projects derived from the Report of the Consensus Building Group for the Robert E. Lee Road Relief Interceptor Planning Study, completed October 7, 1997. The projects are funded by Proposition 9 of the November 1998 bond election.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Barton Creek Area WW Improvements	4954.002	Yes		
Robert E. Lee Interceptor Rehab	4954.005	H22		Zilker, Barton Hills
Thousand Oaks Interceptor	4954.006	G21, F22, G22		Barton Hills
Bluffington L.S. Upgrades	4954.007	G23		

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	1,376	792	0	0	0	600	10,400	\$13,168
Appropriation Plan	2,436	518	0	0	0	600	9,615	\$13,169

Funding Plan	0	518	0	0	0	0	0	\$518
Cash	1,672	178	0	0	0	600	10,201	\$12,651
Debt								
<b>Total Funding Plan</b>	<b>\$1,672</b>	<b>\$696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$10,201</b>	<b>\$13,169</b>



# Austin Water Utility

## Project Name: Capital Equipment - WWW

Project ID: 3185

### Project Description:

Contractual Obligations for purchase of replacement vehicles and computer equipment.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Capital Equipment - Vehicles	3185.002	Yes		
Capital Equipment - Computers	3185.003	Yes		
Capital Equipment for Samsung Project	3185.004			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	28,196	3,000	3,000	3,000	3,000	3,000	15,000	\$58,196
<b>Appropriation Plan</b>	30,611	3,000	3,000	3,000	3,000	3,000	12,586	\$58,197
<b>Funding Plan</b>	4,000	3,000	3,000	3,000	3,000	3,000	15,000	\$34,000
Debt	0	359	0	0	0	0	173	\$532
Cash	23,224	1,644	0	0	0	0	-1,204	\$23,664
Other								
<b>Total Funding Plan</b>	\$27,224	\$5,003	\$3,000	\$3,000	\$3,000	\$3,000	\$13,969	\$58,196



# Austin Water Utility

## Project Name: Conservation Land

Project ID: 4953

### Project Description:

Purchase of land in the Barton Springs and Edwards Aquifer recharge zones in order to protect source-water quality.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Real Estate Admin Costs	4953.002	Yes		
Property Improvements	4953.003	Yes		
Heilscher Tract Renovations	4953.006 (Planning)		B17	
Rutherford Watergaps Replacement	4953.008 (Planning)			
Rutherford Boundary Fencing	4953.009			
<b>Boundary Fencing (Ed Crossing, Tabor and Andrewartha)</b>	4953.010			
Tabor Dam Repair	4953.011 (Planning)			
Hays County Ranch Boundary Fencing Section 1	4953.012			
Hays County Ranch Boundary Fencing Section w and Spike Strip	4953.013 (Planning)			
<b>Rutherford Fencing (road easement)</b>	4953.014 (Planning)			
Various Fencing	4953.015 (Planning)			
Replace Watergaps	4953.016 (Planning)			
Reicher Ranch Renovations for Offices	4953.017			
BCP Boundary Fencing	4953.018 (Planning)			
GAATN to Reicher Ranch	4953.019			
Rutherford Ranch Road	4953.020			
<b>WFAD - Walk for a Day</b>	4953.021			
Reicher Ranch Road Repair	4953.022			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	5,312	648	280	170	170	182	916	<b>\$7,678</b>
	5,584	621	160	170	170	182	791	<b>\$7,678</b>

### Spending Plan

Cash  
Debt

1,804	498	280	170	170	182	614	<b>\$3,718</b>
4,058	0	0	0	0	0	-98	<b>\$3,960</b>

### Total Funding Plan

<b>\$5,862</b>	<b>\$498</b>	<b>\$280</b>	<b>\$170</b>	<b>\$170</b>	<b>\$182</b>	<b>\$516</b>	<b>\$7,678</b>
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# Austin Water Utility

## Project Name: Davis WTP Improvements

Project ID: 2015

### Project Description:

Improvements to the existing Davis WTP to enhance performance and extend the useful life of the facility.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
Davis WTP - Filter Process Improvements & Valves Replacement	2015.004		G26,H26				
Davis WTP Power Distribution Upgrade	2015.006		G26,H26				
Davis WTP Low Service Pump Sta Impvs (1A)	2015.007		G26				
Davis WTP Chem Bldg Impvs (1B)	2015.008		G26,H26				
Davis WTP Treated Water Discharge System	2015.010		G26				
Davis WTP Flocculator Imp.	2015.011						
Davis WTP Phase III Improvements	2015.012						
Davis WTP Process Improvements & Equipment Replacements/Rehab	2015.013						
Davis Basin Hand Rail Replacements	2015.015 (Planning)						
Davis Bldg Roof Replacement	2015.016						
Davis LSPS Intake, Wetwell Hydraulics Rehab	2015.017 (Planning)						
Davis Plant & Equip Rehab & Upgrade Ph II	2015.018 (Planning)						
Davis SCADA System	2015.019 (Planning)						
Davis WTP Master Plan	2015.021						
Davis WTP Chlorine Scrubber Emer. Repair	2015.022						
Davis WTP Security Improvs Phase I	2015.023						
Land acquisition	2015.024						
Davis WTP Power Dist Upgrade Phase B	2015.025						
Davis WTP Main Power Feed Replacement	2015.026						
Davis WTP Non-Gas Chlorine Systems	2015.027						
Davis Sludge Processing Improvements	2015.028						
<b>Thru</b>							
<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
55,864	3,115	3,078	14,525	23,375	14,907	71,575	\$186,439
90,337	150	1,250	3,679	14,375	13,513	63,136	\$186,440
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							





# Austin Water Utility

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**Project Name: Davis WTP Improvements**

**Project ID: 2015**

<b>Funding Plan</b>										
Debt	65,854	3,175	3,578	15,275	25,375	14,857	58,217	\$186,331		
Cash	1,050	0	0	0	0	0	-941	\$109		
<b>Total Funding Plan</b>	<b>\$66,904</b>	<b>\$3,175</b>	<b>\$3,578</b>	<b>\$15,275</b>	<b>\$25,375</b>	<b>\$14,857</b>	<b>\$57,276</b>	<b>\$186,440</b>		



# Austin Water Utility

## Project Name: Distribution System Conversions

Project ID: 6934

### Project Description:

Add control and pressure reducing valves to the distribution system to optimize pressure zones.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Motorola Oakhill to South and Southwest A	6934.001			
Harris Ridge Blvd. South Conversion	6934.003 (Planning)			
Riverside/Pleasant Valley Interconnect	6934.004			
SH130 Crossings	6934.006 (Planning)			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	400	0	500	250	0	0	0	\$1,150
	450	0	700	0	0	0	0	\$1,150

### Spending Plan

### Appropriation Plan

### Funding Plan

Debt  
Cash

	0	0	0	0	0	0	0	\$0
	400	0	500	250	0	0	0	\$1,150
<b>Total Funding Plan</b>	<b>\$400</b>	<b>\$0</b>	<b>\$500</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150</b>



# Austin Water Utility

## Project Name: Elroy Transmission Main - Construction

Project ID: 2097

### Project Description:

Construct Transmission Main. Project to bring customers above minimum standards, in terms of pressure and fire flow. Later phases of project may provide new capacity in area for Airport related growth.

**Sub-Project Name** Elroy Transmission Main      **Sub-Project ID** 2097.001      **City-Wide** Austin City Grid      **Neighborhood Planning Area** Q11,P13,P10, N12,M11,Q10, P12,P9,N11,M 13,Q12,N13,N 10,M12

Thru	2009	2010	2011	2012	2013	2014	Future	Total
5,993	4,000	10	0	0	0	0	0	\$10,003
6,357	2,000	1,646	0	0	0	0	0	\$10,003
8,773	1,636	10	0	0	0	0	-416	\$10,003
<b>8,773</b>	<b>\$1,636</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-416</b>	<b>\$10,003</b>

### Spending Plan

### Appropriation Plan

### Funding Plan

Debt

### Total Funding Plan



# Austin Water Utility

**Project Name:** Future land acquisitions

**Project ID:** 7481

**Project Description:**

acquisition of land for future uses

**Sub-Project Name**

Land acquisition for future uses  
 Facility Replacement/Expansion  
 New Residuals Storage Improvement

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**

7481.001  
 7481.004  
 7481.005

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	15,671	0	0	0	0	0	0	\$15,671
Appropriation Plan	9,756	5,962	0	0	0	0	-47	\$15,671
Funding Plan	9,709	5,962	0	0	0	0	0	\$15,671
Debt								
<b>Total Funding Plan</b>	<b>\$9,709</b>	<b>\$5,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,671</b>



# Austin Water Utility

## Project Name: General Utility Relocations

Project ID: 3212

### Project Description:

General utility relocations

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
General Utility Relocations - Parent	3212.005	Yes		
Manhole and Valve Casting Adjustments	3212.025	Yes		
US 183 WW Improvements	3212.027			
US 183/Bolm Road to Boggy Creek - Phase 1	3212.030		M21	Johnston Terrace
SH 71 - Burlison Rd to East Riverside Dr	3212.038		J17,L18,K17,L17,J18	Parker Lane,Mckinney,Southeast,Montopolis
US 183/Boggy Creek to Thompson Lane -Wastewater	3212.039		M22, M21	Johnston Terrace
US 183/Bolm Road to Boggy Creek - Phase 2 South	3212.040		M22,M21	
ANDERSON MILL RD - RM620 TO SPICEWOOD PARKWAY	3212.041		F37,E38,E37	
Parmer & 290 relocation	3212.042		L35	
FM 969- US Hwy 183 to Decker	3212.044		N23,P23,N24	Mlk-183
THOMAS KINCHEON ROW WW RELOCATION	3212.045		E16	
US 183/Govalle Tunnel Shaft Relocation	3212.049		M19	
TXDOT FM 973 S.OF SH71 TO PEARCE LANE	3212.051		P16	
North Loop Bridge 8-inch WW Relocation	3212.052		J27	Brentwood
Wells Branch Relocations IH35 to Mopac	3212.053		L37	
US 183/Bolm Road to Colorado River	3212.054		M20,L19,M19,L21,M21,L20	Johnston Terrace, Montopolis
US 183 Water Relocations from Sprindale to MLK	3212.055		N26,N25,N24	University Hills,Mlk-183,Pecan Springs-Springdale,Pecan Springs-Springdale
W US 290-71 from Joe Tanner to Scenic Brook	3212.056		B19,A19,C19	
Bee Caves-Montbello to Beaver Trail Rd Bee Caves Road (Montbello Rd)	3212.058		F23,F22,G22	
Loop 1/SH 45 Utility Relocation PW Coordination	3212.059			
US 183/Colorado River to Thompson Lane	3212.060		M20,M19,L20	Montopolis
St. Elmo Pressure Point	3212.061			
SH 130	3212.062			



# Austin Water Utility

## Project Name: General Utility Relocations

Project ID: 3212

Avenue G WW relocation	3212.063
US 183 - MLK Blvd. to Boggy Crk.	3212.065
Howard Lane - Scofield Ridge to IH 35	3212.067
Yager Lane at IH 35 - Water Relocations	3212.068
TXDOT Advanced Funding Agreement for RM 2244 Utility Relocation	3212.069
<b>Build Greater Austin (BGA)</b>	3212.070
Capital Metro Relocation	3212.071
US 183 / Boim Road to Patton / Relocation	3212.072
RM 2244 Drainage Redesign	3212.073
TXDOT Relocation	3212.074
TXDOT-FM2222@Lakewood(Bull Creek)	3212.075
2006 Street /Drainage Bonds-Relocation	3212.078
SH 71 Projects	3212.079
FM 973 Projects	3212.081
IH35 Projects	3212.082
RR 2222 from 620 to 360	3212.083
US 183 from SH71 to SH130	3212.084
US290 E. projects	3212.085
FM969 Projects	3212.086
FM 812 from US 183 to SH 130	3212.087
US 183 at IH 35	3212.088
Old Manor Rd	3212.089
Todd Lane fm Ben White to St. Elmo St	3212.090
Davis Ln Projects	3212.091
Westgate from Cameron Lp to Cohaba	3212.092
Howard Lane Projects	3212.093
<b>2nd &amp; Nueces Extension</b>	3212.094
Pleasant Valley St Elmo to Nuckols	3212.095
Red Bud Trail Utility Relocation	3212.096
Loop I Relocations	3212.097
<b>SH 45 Relocations</b>	3212.098
Easement Acquisitions	3212.099



# Austin Water Utility

## Project Name: General Utility Relocations

Project ID: 3212

Barton Creek Blvd(Travis Cook Rd) WL relocation	3212.102
Group 5 7th Street	3212.103
Manchaca Rd-Ravenscroft to FM 1626	3212.104
Mildred and Garden Sts WW Improvs	3212.105
Ferguson/Tuscany Water Relocation	3212.107
Herczeg Easement	3212.108
Howard Ln/Metric Blvd Pressure Reducing Valve	3212.109
Loop 360 at Westlake Drive	3212.110
Imperial Drive Water Line Relocation	3212.111
TXDOT Decker Lane Water Line Relocation Project	3212.112
SH 71 (W) WL Relocation: Upland ridge Dr to No. of SW Pkwy	3212.113
RM 2769 (Volente Rd) WL Relocation: RM 620 to Wet	3212.114

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt	101,435	1,799	1,583	9,247	5,536	4,372	41,583	\$165,555
Other	47	0	0	0	0	0	-22	\$25
Cash	11,678	664	53	63	692	823	-6,151	\$7,822
<b>Total Funding Plan</b>	<b>\$113,160</b>	<b>\$2,463</b>	<b>\$1,636</b>	<b>\$9,310</b>	<b>\$6,228</b>	<b>\$5,195</b>	<b>\$35,410</b>	<b>\$173,402</b>
<b>Spending Plan</b>	<b>30,502</b>	<b>864</b>	<b>4,541</b>	<b>13,513</b>	<b>13,004</b>	<b>14,608</b>	<b>96,370</b>	<b>\$173,402</b>
<b>Appropriation Plan</b>	<b>153,287</b>	<b>564</b>	<b>1,077</b>	<b>9,137</b>	<b>4,594</b>	<b>11,175</b>	<b>-6,430</b>	<b>\$173,404</b>



# Austin Water Utility

## Project Name: Govalle Tunnel Odor/Corrosion Control Project

Project ID: 4927

### Project Description:

This project has several elements included in the overall project work. These include: 1. Design and construct odor control units at four shaft sites along the Govalle Tunnel. 2. Design and construct a minimum of four access shafts on the tunnel for access and inspection of the tunnel. 3. Inspect the tunnel and the shafts, prepare a report on the findings of the inspection. 4. Remediation, repair, and/or replacement of shafts and portions of the tunnel. The extent of this work and the related cost cannot be determined until the inspection has been completed.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Govalle Tunnel Corrosion Repair	4927.003		N18,P16,L19, K21,M19,N17, K20,P17,M18, L20,Q17	Holly, Montopolis, Pleasant Valley
Govalle Tunnel Inspection	4927.004		N18,P16,L19, K21,Q16,M19, N17,K20,P17, M18,L20,Q17	Holly, Montopolis, Pleasant Valley
Montopolis Shafts and Lateral Repair	4927.005			
Montopolis Odor Control Improvements and LS demolition	4927.006			
Canterbury, Hwy, and Bergstrom Shafts and Lateral Repair	4927.007			
Canterbury, Hwy, and Bergstrom Odor Control Improvs and Canterbury LS Demol	4927.008			
Canterbury Interceptor Capacity Adjustment	4927.009			
Govalle Tunnel Reaches Cleaning, Inspection, and Repair	4927.010			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	11,562	5,030	6,390	4,250	800	1,172	14,410	\$43,614
<b>Appropriation Plan</b>	44,637	4,530	9,640	1,000	0	0	-16,194	\$43,613
<b>Funding Plan</b>								
Cash	0	3,780	2,890	1,000	0	0	0	\$7,670
Debt	18,724	4,702	3,500	3,250	800	350	4,617	\$35,943
<b>Total Funding Plan</b>	<b>\$18,724</b>	<b>\$8,482</b>	<b>\$6,390</b>	<b>\$4,250</b>	<b>\$800</b>	<b>\$350</b>	<b>\$4,617</b>	<b>\$43,613</b>





# Austin Water Utility

**Project Name: Govalle WWTP - Improvements**

**Project ID: 3007**

**Project Description:**

Miscellaneous wastewater plant improvements.

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Govalle WWTP - Improvements	3007.001		M20,M21	
Govalle WWTP Decommissioning	3007.003		M20,M21	

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	14,033	200	0	0	0	0	0	<b>\$14,233</b>
<b>Appropriation Plan</b>	17,633	100	0	0	0	0	-3,500	<b>\$14,233</b>
<b>Funding Plan</b>	14,562	100	0	0	0	0	-429	<b>\$14,233</b>
Debt								
<b>Total Funding Plan</b>	<b>\$14,562</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-429</b>	<b>\$14,233</b>



# Austin Water Utility

## Project Name: Green Water Treatment Plant

Project ID: 2009

### Project Description:

Parent account for various projects for Green Water Treatment Plant Improvements such as: Shaw Lane Sludge Facility Improvement, 42 Inches diameter Raw Water Line Protection, Low Service Pump Station Screen Rehab, Plant Electrical System Rehab, and Misc. Improvement as needed.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Shaw Lane Sludge Facility Improvements	2009.006	K15,L15		
Green WTP Improvs (after study)	2009.009 (Planning)			
Green Decommission Plant	2009.010			
Green WTP Decommissioning TM Relocation	2009.011			

	Thru						Total
	2009	2010	2011	2012	2013	2014	
<b>Spending Plan</b>	9,581	4,797	1,230	1,000	1,000	1,000	<b>\$19,608</b>
<b>Appropriation Plan</b>	20,572	633	1,000	1,000	1,000	1,000	<b>\$19,607</b>
<b>Funding Plan</b>							
Cash	0	3,000	230	0	0	0	<b>\$5,278</b>
Debt	11,398	1,230	1,000	1,000	1,000	1,000	<b>\$14,329</b>
<b>Total Funding Plan</b>	<b>\$11,398</b>	<b>\$4,230</b>	<b>\$1,230</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$-251</b>
							<b>\$19,607</b>



# Austin Water Utility

## Project Name: Hornsby Bend Improvements

Project ID: 3164

### Project Description:

Improvements at Hornsby Bend Bio-Solid Management Plant.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Hornsby Bend Miscellaneous Improvements	3164.006		N18	
Hornsby Bend BMP Control System Replacement	3164.008		N18,P18,N19	
Hornsby Bend Master Plan	3164.010			
Hornsby Bend Major Process Improvements	3164.019	(Planning)		N18,P18,N17, P17,N19
HB Gravity Belt Improvements	3164.020		N18	
HB Biosolids Storage Facility	3164.021		N18,P18,N17, P17,N19	
HB Admin Bldg Roof Replacement	3164.022			
<b>Hornsby Bend 2 Add'l GBTs</b>	3164.023	(Planning)		
Hornsby Bend Additional Inlet Screens	3164.024	(Planning)		
Hornsby Bend Belt Press Facility	3164.026	(Planning)		
Hornsby Bend Biosolids Equipment	3164.028	(Planning)		
Hornsby Bend Compost Pad Expansion	3164.030			
Hornsby Bend Hot Water Piping Replacement	3164.032	(Planning)		
Hornsby Bend SAR Digester House Rebuild	3164.033	(Planning)		
<b>HB Hazardous Gas Detection &amp; Ventilation</b>	3164.036			
HB Digester Domes Repair	3164.038			
HB Future Compost Pad Repair	3164.039	(Planning)		
HB Govalle Digester Waste Pump Replacement	3164.040	(Planning)		
<b>Hornsby Co-generation Project</b>	3164.041			
Hornsby Sludge Drying Facility	3164.042			
Hornsby Bend Maintenance Bldg Improvs	3164.043			
HB Laboratory Ventilation Improvs	3164.045			
Hornsby Bend Process Sustainability	3164.046			
Hornsby Bend Electrical Controls	3164.047			
Hornsby Bend SSTP Relief	3164.048			
<b>Hornsby Bend SCADA Co-Gen Complex</b>	3164.049			
Hornsby Bend Admin Bldg Improvements	3164.050			



# Austin Water Utility

## Project Name: Hornsby Bend Improvements

Project ID: 3164

Hornsby Bend Buildings Project	3164.051
Hornsby Bend Odor Control	3164.052
Hornsby Bend SCADA Govalle Complex	3164.053
Hornsby Bend SCADA SAR Complex	3164.054
Hornsby Bend Inlet Screen Facility	3164.055
Hornsby Bend SSTP Improvements	3164.056
Hornsby Bend Govalle Jet Pumps	3164.057
Hornsby Bend HVAC Controls	3164.058
Hornsby Bend Plant Road repairs	3164.059
Hornsby Bend Process Improvements	3164.060

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	12,856	16,000	3,060	5,400	4,300	6,400	32,850	<b>\$80,866</b>
<b>Appropriation Plan</b>	7,788	7,136	3,300	5,650	3,050	4,800	49,143	<b>\$80,867</b>
<b>Funding Plan</b>	1,974	1,750	1,300	2,600	2,450	3,050	14,706	<b>\$27,830</b>
Cash	11,024	13,186	1,750	2,800	1,850	1,750	20,676	<b>\$53,036</b>
Debt								
<b>Total Funding Plan</b>	<b>\$12,998</b>	<b>\$14,936</b>	<b>\$3,050</b>	<b>\$5,400</b>	<b>\$4,300</b>	<b>\$4,800</b>	<b>\$35,382</b>	<b>\$80,866</b>



# Austin Water Utility

**Project Name:** Lab Casework Cabinets Rehab

**Project ID:** 7267

**Project Description:**

This project is to repair cabinets at three water and wastewater laboratories.

**Sub-Project Name**  
Lab Casework Cabinets Rehab(3 sites)

**Sub-Project ID**    **City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**  
7267.001    (Planning)

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	0	0	0	0	0	0	0	\$0
<b>Appropriation Plan</b>	0	0	0	0	0	0	0	\$0
<b>Funding Plan</b>								
Debt	0	0	0	0	0	0	0	\$0
Cash	0	0	0	0	0	0	0	\$0
<b>Total Funding Plan</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



# Austin Water Utility

## Project Name: Lift Station & Force Main Rehab & Relief

Project ID: 3168

### Project Description:

Parent account for LS & Force Main rehabilitation and relief.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
LS & FM Rehab & Relief	3168.014	Yes					
Boggy East and Shoal Creek LS Rehab.	3168.016		M22, M21				
Windsor Hills L.S. Relief	3168.020		M31, N31, M30, N30	Windsor Hills			
Taylor Branch/Slough LS Improvements	3168.021		H26, G25				
Walsh Tract Lift Station Improvements	3168.030		G24, G25				
<b>FOUR POINTS #1 L. S. ELECTRICAL RELIABILITY IMPROVEMENTS</b>	3168.032		D36, C37, D35, C36, D37, C35				
<b>Bluffington #1 Force Main Replacement</b>	3168.033	(Planning)					
Pearce Lane Lift Station Upgrade	3168.037						
Lift Station Telemetry System Improvements	3168.038						
Waters Park Relief Main	3168.039						
Boggy Creek Tunnel	3168.040	(Planning)					
Pickfair Decommissioning	3168.042						
Boggy Creek LS Upgrade	3168.043						
<b>Lift Station Evaluation &amp; Prioritization Assessment</b>	3168.044						
Nixon Lane WW Force Main	3168.045						
Lake Creek LS Capacity Increase	3168.046						
Lift Station Relief Study	3168.047						
Lift Station Abandonment	3168.048						
Great Hills Lift Station Electrical Improvs	3168.050						
River Plantation Lift Station	3168.051						
West Bank LS Rehab	3168.052						
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Thru 2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
12,900	3,944	2,370	2,618	1,117	2,817	56,134	\$81,900
19,484	1,952	1,182	1,408	1,117	2,817	53,939	\$81,899



# Austin Water Utility

## Project Name: Lift Station & Force Main Rehab & Relief

Project ID: 3168

Funding Plan	13,221	814	700	1,282	1,117	2,817	56,701	\$76,652
Debt	2,574	1,055	970	1,110	0	0	-462	\$5,247
Cash								
<b>Total Funding Plan</b>	<b>\$15,795</b>	<b>\$1,869</b>	<b>\$1,670</b>	<b>\$2,392</b>	<b>\$1,117</b>	<b>\$2,817</b>	<b>\$56,239</b>	<b>\$81,899</b>



# Austin Water Utility

## Project Name: Loop 360 Water System Improvements

Project ID: 5071

### Project Description:

This project will alleviate existing pressure problems in the south system. Construction of two pump stations and changes in the existing distribution system to create a new pressure zone. The existing Loop 360 pump station will be dismantled. This project will be constructed in three separate projects. Timing and project scope being re-evaluated.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Loop 360 Water System Improvements	5071.001			
Loop 360 Water Imp - Allen Road Pump Station	5071.002	E23,F23,F22		
Loop 360 Water Impr - Barclay Drive Pump Station and Ground Storage	5071.003			
Allen-Barclay Transmission Main	5071.004			
Loop 360 Water Impr - Misc Distribution Improvements	5071.005			
Loop 360 SCADA and Security	5071.006			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	5,483	7,706	7,539	3,406	0	0	0	\$24,134
Appropriation Plan	16,826	4,377	0	0	0	0	2,931	\$24,134
Funding Plan								
Debt	72	0	0	0	0	0	-1	\$71
Other	1,135	0	0	0	0	0	-6	\$1,129
Cash	4,988	7,706	7,539	3,406	0	0	-705	\$22,934
<b>Total Funding Plan</b>	<b>\$6,195</b>	<b>\$7,706</b>	<b>\$7,539</b>	<b>\$3,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-712</b>	<b>\$24,134</b>





# Austin Water Utility

**Project Name: Martin Hill Area/Loop 1 North Pressure Zone Imp.**

**Project ID: 6936**

**Project Description:**

New facilities to increase pressure and quantity in the vicinity of the Martin Hill reservoir and Loop 1 North.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Shoreline Drive Transmission Main	6936.001	(Planning)		
Martin Hill Elevated Reservoir	6936.002	(Planning)		
Martin Hill Pump Station	6936.003	(Planning)		
Grand Avenue Parkway 16-inch TM	6936.004	(Planning)		
Vista Business Park Transmission Main	6936.005	(Planning)		

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>	0	0	0	0	0	441	16,720	\$17,161
<b>Appropriation Plan</b>	0	0	0	0	0	441	16,720	\$17,161
<b>Funding Plan</b>								
Debt	0	0	0	0	0	441	16,720	\$17,161
Cash	0	0	0	0	0	0	0	\$0
<b>Total Funding Plan</b>	\$0	\$0	\$0	\$0	\$0	\$441	\$16,720	\$17,161



# Austin Water Utility

**Project Name: Martin Hill Transmission Main**

**Project ID: 2028**

**Project Description:**

Construct 54" diameter NWA Pressure Zone transmission main along McNeil Rd. connecting the Jollyville Reservoir to the Martin Hill reservoir.

**Sub-Project Name** Martin Hill Transmission Main      **Sub-Project ID** 2028.001      **City-Wide** J37,H36,L38,K  
 37,L37,H37,K3  
 8      **Austin City Grid**      **Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	1,772	1,000	4,290	3,500	0	0	0	\$10,562
	17,271	0	0	0	0	0	-6,709	\$10,562
<b>Spending Plan</b>	10,136	0	4,291	3,500	0	0	-7,365	\$10,562
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt								
<b>Total Funding Plan</b>	\$10,136	\$0	\$4,291	\$3,500	\$0	\$0	\$-7,365	\$10,562



# Austin Water Utility

**Project Name: NWC/Anderson Mill Area Pressure Zone Imp.**

**Project ID: 5038**

**Project Description:**

New facilities in the NWC/Anderson Mill area to increase water pressure and quantity.

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
NWC Pump Station	5038.001		E38, E37	
Anderson Mill/RR 620 Transmission Main	5038.002			
Anderson Mill Elevated Reservoir	5038.003 (Planning)			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	2,175	2,500	4,000	4,000	2,000	0	7,000	<b>\$21,675</b>
<b>Appropriation Plan</b>	8,840	0	5,837	0	0	0	6,999	<b>\$21,676</b>
<b>Funding Plan</b>								
Cash	2,163	0	1,937	4,000	2,000	0	-427	<b>\$9,673</b>
Debt	1,700	1,300	2,000	0	0	0	7,000	<b>\$12,000</b>
Other	150	0	0	0	0	0	-148	<b>\$2</b>
<b>Total Funding Plan</b>	<b>\$4,013</b>	<b>\$1,300</b>	<b>\$3,937</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$6,425</b>	<b>\$21,675</b>



# Austin Water Utility

## Project Name: New Drinking Water Laboratory

Project ID: 3257

### Project Description:

Construction of a new drinking water laboratory at the current North Line Maintenance location at Koenig Lane (FM 2222) and North Lamar. Construction can not proceed until North Line Maintenance is moved to the new Braker Lane Service Center. The water lab has been in a small room at the Davis WTP and is undersized for the current work load required by the EPA and TCEQ. The lab has moved into leased space for the next 5-7 years, so this project is on hold temporarily.

**Sub-Project Name** Water Laboratory      **Sub-Project ID** 3257.001      **City-Wide** K27      **Austin City Grid** Brentwood      **Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	540	0	0	0	100	300	3,500	<b>\$4,440</b>
	4,050	0	0	0	0	0	390	<b>\$4,440</b>

### Spending Plan

### Appropriation Plan

### Funding Plan

Debt  
Cash

### Total Funding Plan

0	0	0	0	0	100	300	3,500	<b>\$3,900</b>
540	0	0	0	0	0	0	0	<b>\$540</b>
<b>\$540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$300</b>	<b>\$3,500</b>	<b>\$4,440</b>



# Austin Water Utility

## Project Name: North Austin Wastewater Interceptor

Project ID: 5481

### Project Description:

Evaluate condition and size requirements of existing interceptor and other connected facilities. Project is necessary to meet growing demand for service as the downtown area redevelopment takes place.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Downtown Wastewater Tunnel	5481.001	K21, J20, H22, K 20, J22, H21, J2 1	Holly, Zilker, East Cesar Chavez, Bouldin Creek, Downtown, South River City, Pleasant Valley	
Seaholm Wastewater Modifications	5481.002			

	<u>Thru</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>		7,416	18,755	26,760	25,135	0	0	0	\$78,066
<b>Appropriation Plan</b>		33,310	44,756	0	0	0	0	0	\$78,066
<b>Funding Plan</b>		0	0	0	0	0	0	0	\$0
Other		15,268	16,467	25,109	25,135	0	0	-3,913	\$78,066
Debt									
<b>Total Funding Plan</b>		\$15,268	\$16,467	\$25,109	\$25,135	\$0	\$0	\$-3,913	\$78,066



# Austin Water Utility

## Project Name: Northeast Area Regional Wastewater Master Plan

Project ID: 4769

### Project Description:

Develop a Master Plan for providing regional wastewater service i.e., collection and treatment, for the northeast area including Lower Harris Branch and Gilleland Creek Basins. Efforts to be coordinated with an ongoing project to upgrade the Harris Branch wastewater treatment plant.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Northeast Area Regional Service Plan	4769.001	Yes		
Wm. Wallace Way Lift Station Relief	4769.003		Q29,Q28	
Wildhorse North Interceptor	4769.006			
Wildhorse Northwest Interceptor Phase 1	4769.007			
Wildhorse Northwest Interceptor Phase 2	4769.008			
Harris Branch Interceptor	4769.010			
Upper Harris Branch Interceptor	4769.011			
Wildhorse North Interceptor Ext No. of 290	4769.015			
Upper Gilleland and Lower Harris Branch Interceptor Routing Study	4769.016			
Upper Gilleland Interceptors	4769.017			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	7,816	5,900	7,430	5,134	0	0	36,425	\$62,705
<b>Appropriation Plan</b>	19,227	1,835	1,600	4,000	0	0	36,044	\$62,706
<b>Funding Plan</b>								
Cash	3,540	300	500	0	0	0	21,760	\$26,100
Debt	9,063	3,065	5,030	5,134	0	0	14,314	\$36,606
<b>Total Funding Plan</b>	<b>\$12,603</b>	<b>\$3,365</b>	<b>\$5,530</b>	<b>\$5,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,074</b>	<b>\$62,706</b>



# Austin Water Utility

## Project Name: Package WWTP s

Project ID: 7265

### Project Description:

The Utility has several wastewater package treatment plants dispersed throughout the service area. This project is repair and improve these assets when necessary.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Dessau WWTP Rehab	7265.001			
Harris Branch Pkg WWTP Expansion to .6 MGD	7265.003 (Planning)			
Wildhorse WWTP Expansion to 1.5 MGD	7265.004 (Planning)			
Pkg WWTP Rehab	7265.005			
Northeast Subregional WWTP Site	7265.006			
Onion Creek WWTP Replacement	7265.007			
Whisper Valley Interim WWTP	7265.008			
Lost Creek Package Plant Rehab	7265.009			
Anderson Mill Package Plant Rehab	7265.010			
Package Plant Hypochlorite Systems	7265.011			
Harris Branch Auto Barscrn & Flow Mgmt	7265.012			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	2,348	850	150	2,700	3,150	1,000	12,925	\$23,123
Appropriation Plan	13,164	501	150	200	1,150	1,000	6,958	\$23,123

Funding Plan	Cash	Debt	Total
Spending Plan	775	200	0
Appropriation Plan	10,550	651	150
Total Funding Plan	\$11,325	\$851	\$150
			\$200
			200
			650
			0
			0
			597
			1,000
			8,350
			\$1,000
			\$8,947
			\$21,551
			\$23,123



# Austin Water Utility

**Project Name: Pearce Lane**

**Project ID: 7025**

**Project Description:**

Project to provide wastewater treatment plant and interceptor to meet long range needs of new development in the Pearce Lane and Dry Creek area. Improvements to be built when existing Pearce Lane lift station no longer has sufficient capacity to meet the demand load.

**Sub-Project Name**  
 Pearce WWTP Pre Engineering  
 Pearce Lane Area Interceptor

**Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 7025.001  
 7025.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	0	0	0	0	0	8,280	\$8,280
Appropriation Plan	0	0	0	0	0	0	8,280	\$8,280
Funding Plan								
Cash	0	0	0	0	0	0	8,280	\$8,280
Debt	0	0	0	0	0	0	0	\$0
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,280</b>	<b>\$8,280</b>





# Austin Water Utility

**Project Name: Pilot Knob Pump Station and TM**

**Project ID: 3368**

**Project Description:**

Pump station and reservoir improvements.

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Pilot Knob Pump Station	3368.001		K13,L13	
Pilot Knob/Thaxton Road TM	3368.002			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	0	0	0	0	0	1,000	34,700	\$35,700
Appropriation Plan	0	0	0	0	1,000	20,000	14,700	\$35,700
Funding Plan	0	0	0	0	1,000	20,000	14,700	\$35,700
Debt								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$20,000</b>	<b>\$14,700</b>	<b>\$35,700</b>



# Austin Water Utility

## Project Name: Polybutylene Service Replacements

Project ID: 5309

### Project Description:

Utilize funds from polybutylene lawsuit to replace failing water services.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Polybutylene Service Replacements	5309.001	Yes		
Northeast Area PB Service Replacements 2	5309.004		N23,M22,K34, M27,L29,K36, M21,M29,L28, L36,K35	Coronado Hills,Heritage Hills,Mlk-183,Johnston Terrace
South Central Area PB Service Replacements	5309.005		F21,G19,E20, D21,H19,F23, G21,E22,F20, D20,F22,G20, E21,H20	Galindo,Barton Hills

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	1,048	0	0	0	0	0	0	\$1,048
Appropriation Plan	3,257	0	0	0	0	0	-2,210	\$1,047

Funding Plan	4,238	0	0	0	0	0	-3,190	\$1,048
Cash								
<b>Total Funding Plan</b>	<b>\$4,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-3,190</b>	<b>\$1,048</b>



# Austin Water Utility

## Project Name: Pump Station Improvements

Project ID: 2006

### Project Description:

Parent account. Miscellaneous modifications and improvements at existing water pumping stations.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Pump Station Improvements	2006.001	Yes		
West Bull Creek P.S. Upgrades	2006.003		G32	
Ullrich Pump Station to Serve West Rim/Peninsula	2006.004			
Spicewood Springs Pump Station Improvements	2006.005			
Water Distribution Control System Improvements	2006.006			
Retired Facility Decommissioning - PS	2006.007			

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	5,418	3,878	8,524	7,854	2,500	2,500	13,582	<b>\$44,256</b>
<b>Appropriation Plan</b>	9,361	12,410	2,800	2,500	2,500	2,500	12,186	<b>\$44,257</b>
<b>Funding Plan</b>								
Cash	6,679	4,038	5,194	6,774	2,500	2,500	12,140	<b>\$39,825</b>
Debt	2,657	353	460	555	0	0	406	<b>\$4,431</b>
<b>Total Funding Plan</b>	<b>\$9,336</b>	<b>\$4,391</b>	<b>\$5,654</b>	<b>\$7,329</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$12,546</b>	<b>\$44,256</b>



# Austin Water Utility

## Project Name: RMMA Redevelopment

Project ID: 5028

### Project Description:

Offsite improvements necessary to serve the redeveloped Robert Mueller Municipal Airport site.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
RMMA Redevelopment	5028.001		L24, K25, L25	Mlk, Windsor Park, Rmma				
RMMA Reimbursement	5028.002		K26, L26, K25, L25	Windsor Park, Rmma				
RMMA-Airport Rd WW Improvs Phase Two (SER 2279)	5028.003							
RMMA Redevelopment South WW Improvements (SER 2281)	5028.005							
RMMA Redevelopment North WPZ Imp Phase 3 (SER 2278)	5028.006							
RMMA SE WW Improvements (SER 2282)	5028.007							
RMMA Redevelopment East WW Improvements (SER 2367)	5028.008							
RMMA Redevelopment School WW Improvements (SER 2368)	5028.009							
RMMA Redevelopment Northeast WW Improvements (SER 2369)	5028.010							
<b>Thru</b>								
<b>Spending Plan</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
	10,413	3,200	0	0	0	0	0	\$13,613
<b>Appropriation Plan</b>	22,271	0	0	0	0	0	-8,658	\$13,613
<b>Funding Plan</b>	20,855	3,459	0	0	0	0	-10,701	\$13,613
Debt								
<b>Total Funding Plan</b>	<b>\$20,855</b>	<b>\$3,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-10,701</b>	<b>\$13,613</b>



# Austin Water Utility

## Project Name: Replacement of Deteriorated Infrastructure

Project ID: 2231

### Project Description:

Parent accounts. Water and Wastewater line replacement projects.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Replacement of Deteriorated Facilities	2231.004	Yes	K26,H23,K22, M25,G19,J24, H24,M26,K27, G18,J27	Holly, Milk, Old West Austin, Rosewood, Dawson, Windsor Road, Central East Austin, North Austin Civic Association, Johnston Terrace, Bouldin Creek, Govalle, South River City Pecan Springs-Springdale, Milk, Windsor Park
Group Five Water Rehabilitation	2231.049		L22,K21,H25,J 20,H30,H19,L2 1,J25,H21,L23, K22,K30,H23, H20	
FORT BRANCH WW IMPROVEMENTS	2231.054		M25,L25	
Group 2 WW Overflow Abatement (Cliff w/6684.001) Onion Creek Tunnel Liner Removal	2231.057 2231.059		H23 Q14,J15,P13, R17,Q16,L13,J 14,M13,Q15,K 14,P14,N13,L1 4,Q17	West University Mckinney
Windsor Area Water Improvements	2231.071			
04 Water Rehab Gp I Bonita, Ethridge, Longview, Valley Oak	2231.073		H28,H27,H24	Windsor Road, West University, West University
04 Water Rehab Gp III Janey, Palo Duro, Arroyo Seca, Alguno	2231.075		H28,J28	Allendale, Brentwood
04 Water Rehab Gp IV Justin, Payne	2231.076		J28,K28,J21	Crestview, Brentwood, South River City
Moss, Round Tree, & Pannell Wtr. Rehab.	2231.078			
Barton Heights W & WW Improvements	2231.083			
Mansell & Chote Wtr. Rehab.	2231.085			
Bouldin & Jewell St. Wtr Rehab	2231.087			
Hairmon, Irma, Tom Green, Zennia St. Rehab 05	2231.088		K26,J24,K27	Highland, North Loop, North University



# Austin Water Utility

## Project Name: Replacement of Deteriorated Infrastructure

Project ID: 2231

Small Diameter Main Replacement	2231.091
Onion Creek Tunnel Corrosion Protection Installation	2231.092 (Planning)
Capital Metro Rehabilitation	2231.093
Onion Creek Tunnel Lawsuit - Litigation Assistance	2231.095
FY 06 Water Rehab/Northeast	2231.098
FY 06 Water Rehab/Central	2231.099
FY 06 Water Rehab/West	2231.100
FY 06 Water Rehab/East	2231.101
2006 Street/Drainage WW Rehab Bonds	2231.102
Brazos/3rd to 11th	2231.103
Former ACWP Service Contracts	2231.104
Onion Crk Basin - Chaprl Trl SSO Portion of ACWP	2231.105
Govalle 2 Blunn Creek SSO Portion ACWP	2231.107
Govalle 4 Manor/Comal/Rosewood SSO Portion of ACWP	2231.108
Little Walnut Buttermilk Phase II SSo ACWP	2231.109
24th and Vista SSO Portion of ACWP project 4926.109	2231.111
Misc Water Rehab. 05/06	2231.112
Pemberton Heights Phase II Water Rehab	2231.113
Water Distribution Replacement Prioritization (16" or less)	2231.114
Water Distrib Improvs-Leaking Watermains, Svcs, Valves	2231.115
Montview-Northland to Shoalmont	2231.117
Misc Water Rehab 07	2231.118
Misc WW Rehab 07	2231.119
3rd & San Antonio-72" TM	2231.121
Airport at Chesterfield WW Improvs	2231.122
Crosstown WW Rehab	2231.123
CBD Alleys Water E. 5th/San Jancinto and E. 5th Neches	2231.124
Odor Control Assessment and Construction	2231.125
Upper Waller 31st to 35th St Rehab	2231.126
Onion Creek Wastewater Rehab	2231.127
Willowbrook at 40th St. WW Improvements	2231.128
Govalle/Crosstown Various Wastewater Rehab	2231.129
Summit Enfield Retroute	2231.130



# Austin Water Utility

## Project Name: Replacement of Deteriorated Infrastructure

Project ID: 2231

Fletcher Euclid Reroute	2231.131
<b>Crestwood/Ardenwood/Parkwood</b>	2231.132
Rio Grande Reroute Street Reconstruction	2231.133
Palma Plaza Reroute	2231.134
Fort Branch Creek Stabilization	2231.135
shady Hollow Billing Meter Replacement	2231.136
Little Walnut and Upper Fort Branch Rehab	2231.137
Private Lateral Loan and Grant Program	2231.138
Replace Deteriorated Facilities in TODs	2231.139
<b>WRI-Duncan Ave Ext</b>	2231.140
<b>Misc. Water Rehab. 08/09</b>	2231.141
North Shields Water Rehab	2231.142
CBD Alleys Water	2231.143
<b>CBD Alley WW E. 5th/San Jacinto (5G)</b>	2231.144
CBD Alleys Wastewater	2231.145
Pemberton Heights Water Rehab Ph 3	2231.146
Elroy Rd Water Rehab Ph 1	2231.147
Oak Lawn Water Rehab	2231.148
South Congress 12	2231.149
Line and Fire Hydrant Replacement	2231.150
Confederate Street 8	2231.151
<b>Lake Crk&amp;Pecan Pk Water Main Rehab</b>	2231.152
Duncan Lane Water Rehabilitation	2231.153
<b>Nueces Water Rehab for W 3rd to W 12th</b>	2231.154
Ellroy Rd Water Rehabilitation Ph 2	2231.155
<b>W 12th &amp; MLK-E/W of Nueces</b>	2231.156
<b>FM 812/ Maha Loop Rd Water Rehab</b>	2231.157
Condition Assessment of Transmission Lines	2231.158
Plaza Saltillo TOD Water Rehab	2231.159
MLK TOD Water Rehab	2231.160
Wastewater Rehabilitation Design	2231.161
Harris Ave Alley WL Improvements	2231.162
Bull Creek Road Water Rehab	2231.163
Ongoing Improvements	



# Austin Water Utility

## Project Name: Replacement of Deteriorated Infrastructure

Project ID: 2231

32nd St.-Red River to Duval Water Rehab

2231.164

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	33,590	41,627	27,979	21,185	27,239	30,985	165,401	<b>\$348,006</b>
<b>Appropriation Plan</b>	62,857	32,556	24,860	20,909	28,065	27,285	151,474	<b>\$348,006</b>
<b>Funding Plan</b>								
Cash	16,854	20,106	14,449	10,750	7,462	14,017	29,630	<b>\$113,268</b>
Debt	30,308	18,901	11,730	10,435	18,977	14,568	129,819	<b>\$234,738</b>
<b>Total Funding Plan</b>	<b>\$47,162</b>	<b>\$39,007</b>	<b>\$26,179</b>	<b>\$21,185</b>	<b>\$26,439</b>	<b>\$28,585</b>	<b>\$159,449</b>	<b>\$348,006</b>





# Austin Water Utility

## Project Name: Reservoir Improvements

Project ID: 2127

### Project Description:

Parent account for all reservoir projects.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Reservoir Improvements - Parent	2127.001	Yes		
Forest Ridge Reservoir Access Road	2127.003		G32,G33	
LaCrosse Reservoir Access Improvements	2127.006		WZ16	
Reservoir Security Improvements	2127.010			
North Austin Reservoir Replacement	2127.012	(Planning)		
LaCrosse Reservoir Recoating and Safety Improvements	2127.013			
Howard Ln Reservoir #2 Recoating & Safety Improvs	2127.014			
East Austin Reservoir Recoating	2127.015			
Southwest Parkway Reservoir (SWB)	2127.016			
Elevated Tank- Loop 360 Area	2127.017			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Thru</b>								
<b>Spending Plan</b>	7,462	2,381	2,606	3,585	2,426	3,450	30,500	\$52,410
<b>Appropriation Plan</b>	9,042	3,956	2,500	3,585	2,201	3,450	27,676	\$52,410
<b>Funding Plan</b>								
Debt	500	354	597	1,585	100	400	12,500	\$16,036
Cash	7,740	1,139	2,000	2,000	2,000	2,476	19,019	\$36,374
<b>Total Funding Plan</b>	<b>\$8,240</b>	<b>\$1,493</b>	<b>\$2,597</b>	<b>\$3,585</b>	<b>\$2,100</b>	<b>\$2,876</b>	<b>\$31,519</b>	<b>\$52,410</b>



# Austin Water Utility

## Project Name: Roofing Parent Account (assessment)

Project ID: 7264

### Project Description:

Parent account to fund assessments of the condition of roofs at various plant sites.

**Sub-Project Name** Roofing Parent Account (assessment)      **Sub-Project ID** 7264.001      **City-Wide** Austin City Grid      **Neighborhood Planning Area**

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	0	150	1,000	0	0	0	0	<b>\$1,150</b>
<b>Appropriation Plan</b>	200	150	1,000	0	0	0	-200	<b>\$1,150</b>
<b>Funding Plan</b>								
Debt	100	50	1,000	0	0	0	0	<b>\$1,150</b>
Cash	125	0	0	0	0	0	-125	<b>\$0</b>
<b>Total Funding Plan</b>	<b>\$225</b>	<b>\$50</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-125</b>	<b>\$1,150</b>



# Austin Water Utility

## Project Name: SAR Expansion & Improvements Project

Project ID: 3333

### Project Description:

Expand South Austin Regional Treatment Plant by adding a third 25 million gallon per day(MGD) treatment train, adding support facilities, and other improvements necessary to support the total expanded plant. Thus the total plant capacity will be 75 MGD.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
SAR New Electrical Substation and Miscellaneous Areas	3333.008		R17,Q16,R16, Q17	
SAR Electrical Improvements	3333.009			
SAR WWTP Plant Control System Upgrade	3333.010			
SAR Plant Roads	3333.011			
SAR Pump Systems	3333.012			
SAR Roof Replacement	3333.013			
SAR Scum Facilities	3333.014			
SAR Thickner/Filter Improvements	3333.015			
SAR Thickened Sludge & Scum Pump Replacement	3333.016	(Planning)		
SAR Replace Drives on A & B Clarifiers & Thickeners	3333.017	(Planning)		
SAR Replace Grit Classifiers on Plant A & B	3333.018			
SAR Raise Access Shafts on Interconnect Tunnel	3333.019			
SAR Replace Influent Valve Filter 1	3333.020			
SAR Expansion to 100 MGD	3333.021	(Planning)		
SAR Plant A Pri/Sec Clarifier Repair	3333.022			
SAR LS2 Improvements	3333.024			
SAR Admin Bldg Improvements	3333.025			
SAR Security Improvements	3333.026			
SAR Oil Storage Facilities	3333.027			
SAR Replace Plant A&B Blowers	3333.028			
SAR Berm Enhancement	3333.029			
SAR Replace Sulfinator & Evaporator	3333.030			
SAR WWTP Filter Building HVAC Replacement	3333.031			
SAR Future Electrical Sub-station	3333.032			



# Austin Water Utility

## Project Name: SAR Expansion & Improvements Project

Project ID: 3333

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	16,893	8,000	4,700	11,450	9,840	4,770	82,960	<b>\$138,613</b>
<b>Appropriation Plan</b>	24,585	7,809	13,120	8,630	2,640	1,930	79,900	<b>\$138,614</b>
<b>Funding Plan</b>								
Cash	3,510	1,850	1,000	4,000	1,750	1,680	26,070	<b>\$39,860</b>
Debt	18,407	5,809	3,300	6,730	8,090	2,250	54,168	<b>\$98,754</b>
<b>Total Funding Plan</b>	<b>\$21,917</b>	<b>\$7,659</b>	<b>\$4,300</b>	<b>\$10,730</b>	<b>\$9,840</b>	<b>\$3,930</b>	<b>\$80,238</b>	<b>\$138,614</b>



# Austin Water Utility

## Project Name: Security Enhancements

Project ID: 6621

### Project Description:

Improvements to existing facilities to increase level of physical security.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Security Enhancements	6621.001	Yes		
SCADA Cyber Security Enhancements	6621.005			
All WTP Security Improvements	6621.006			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	5,002	500	1,000	1,000	500	0	0	<b>\$8,002</b>
<b>Appropriation Plan</b>	5,949	1,000	1,000	1,000	500	0	-1,447	<b>\$8,002</b>
<b>Funding Plan</b>	7,668	0	500	1,000	500	0	-1,666	<b>\$8,002</b>
Cash								
<b>Total Funding Plan</b>	<b>\$7,668</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$0</b>	<b>\$-1,666</b>	<b>\$8,002</b>



# Austin Water Utility

## Project Name: Service Extension Reimbursements

Project ID: 3353

### Project Description:

Developer reimbursements

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Service Extension Reimbursements	3353.004	Yes		
Jourdan's Crossing Service Extension	3353.007			
Austin Marketplace Service Extension	3353.015		H22	Old West Austin
Avery Ranch Service Extension	3353.018		H42,G41,H41, G42	
Lamar Carwash Service Extension	3353.020		L32,M32	
Buratti Pecora II Reimbursement	3353.021		M17	Southeast
AMAX Self-Storage Reimbursement	3353.022		E38	
Travis Country West Reimbursement	3353.025		A20,A19,B20	
Brock Commercial Reimbursement	3353.026		L38	
Canyon Creek Subdivision	3353.027		D36,D37,E37	
Wild Horse Ranch	3353.028		S27,R28,S26, R27,T28,S28,T 27,R26	
Pickard Tract Reimbursement	3353.030		E12,D13,D15, D12,C14,D14	
Pioneer Crossing Service Extension	3353.033		N31	
TxDOT Cedar Park Campus Service Extension	3353.035		F40	
Stone Hedge Service Extension	3353.038		F41,G41,G40	
Morse Tract/TND	3353.043		N29,M30,N30, M29	Windsor Hills
Robertson Hill Development	3353.049		J22	Central East Austin
Colton Bluff Subdivision - Water	3353.053		K13,J12,J13	
MARBIDGE FARMS WASTEWATER	3353.054		D11	
Nalle Woods Subdivision	3353.055		F29,F28	
FM 812 Commercial Park	3353.056		L13,M13	
Pioneer Crossing Amended PUD (North)	3353.060		Q32,Q31	
Trinity Publications	3353.061		L29	Heritage Hills



# Austin Water Utility

## Project Name: Service Extension Reimbursements

Project ID: 3353

Zachary Scott Tract SER	3353.062	G11,H11,H13, J13,H12	
Johnson Ridge Tract Water SER #2257	3353.063	Q14,R14,Q13, Q15,P14,R15 M37	
Schultz 45 Acre Tract Water SER #2289	3353.065	B16,B17	
Riddell Tract/ Adams Extract Tract Water SER #2314	3353.066	J24	Ut,West University, North University
Austin Blue Sky Investments, Inc. SER 2271	3353.067		
Circle C CCR 103 Water Line Improvements	3353.068		
University Neighborhood Overlay District	3353.069		
Rolling Hills West Centralized WW	3353.070		(Planning)
Rancho Alto Ventures	3353.071		
Goodnight Ranch	3353.072		
Watersedge PUD	3353.073		
Alexan Onion Creek	3353.074		
Marbridge Estates	3353.075		
Wildhorse Addition	3353.076		
Scots Glen	3353.077		
Hornsby Glen Subdivision	3353.078		
Ridgeview Subdivision	3353.079		
Tejas Plaza	3353.080		
Bellingham Meadows	3353.081		
Oak Hill Elementary School AISD	3353.082		
The Vistas	3353.083		
Legends Way	3353.084		
Wandering Creek	3353.085		
Boyce Lane	3353.086		
Service to Unserved Lots	3353.087		
Manor ISD Elementary School #6	3353.088		
FOX Hill	3353.089		



# Austin Water Utility

## Project Name: Service Extension Reimbursements

Project ID: 3353

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	53,362	25,983	5,628	7,027	3,992	3,000	36,526	<b>\$135,518</b>
<b>Appropriation Plan</b>	141,212	4,538	200	603	2,162	1,500	-14,698	<b>\$135,517</b>
<b>Funding Plan</b>								
Other	444	0	0	0	0	0	-444	<b>\$0</b>
Debt	57,318	23,838	5,412	7,027	3,950	3,000	27,308	<b>\$127,853</b>
Cash	12,451	0	0	0	0	0	-4,787	<b>\$7,664</b>
<b>Total Funding Plan</b>	<b>\$70,213</b>	<b>\$23,838</b>	<b>\$5,412</b>	<b>\$7,027</b>	<b>\$3,950</b>	<b>\$3,000</b>	<b>\$22,077</b>	<b>\$135,517</b>





# Austin Water Utility

## Project Name: South I.H. 35 Water and Wastewater Infrastructure Improvements Program Project ID: 6937

### Project Description:

New facilities to provide increased quantity and pressure along the South IH 35 corridor.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
IH 35 South Transmission Main	6937.001			
South I-35 Elevated Tank	6937.002			
So. IH35 W/WW Infrastructure Improvs PMC	6937.003			
Forest Ridge & Pilot Knob Access	6937.004			
S I-35, Pilot Knob Pump Station	6937.005			
S I-35, Segment 21 - Pilot Knob Reservoir 48-inch Water Main	6937.006			
Onion Creek Interceptor and WWTP	6937.007			
S I-35, Segment 6 - I 35 South of Onion Creek, 36-Inch Water Main	6937.008			
S I-35, Seg. 13/14 - Pleasant Valley Ext., Rinard Crk to E Slaughter Ln, 42	6937.009			
S I-35, Segment 17 - Slaughter Ln Ext at Capitol View Dr, 48-In Water Mn	6937.010			
S I-35, Segment 4 - I 35, N of FM 1626 to Onion Creek, 36-Inch Water Main	6937.011			
S I-35, Segment 7 - I 35, north of FM 1327, 42-Inch Water Main	6937.012			
S I-35, Segment 9.0 - FM 1327, I 35 to Bradshaw Rd, 42-Inch Water Main	6937.013			
S I-35, Segment 9.1 - FM 1327 to Bradshaw Road north of FM 1327	6937.014			
S I-35, Seg. 18/19 - Slaughter Ln Ext., Marble Crk to Thaxton Rd, 48-In W/tr	6937.015			
S I-35, Seg. 20.1 - Wm Cannon from McKinney Falls to Pilot Knob, 48-In Wtr	6937.016			
S I-35, Seg. 2/5 - I 35 Slaughter and Onion Crk Crossings, 36-In Water Main	6937.017			
S I-35, Segment 8 - I 35 Crossing North of FM 1327, 42-In Water Main	6937.018			



# Austin Water Utility

## Project Name: South I.H. 35 Water and Wastewater Infrastructure Improvements Program Project ID: 6937

S I-35, Segment 20.0 - McKinney Falls Pkwy, Thaxton to Wm Cannon, 48-inch W	6937.019
S I-35, Segment 15 - Goodnight Ranch Ph I, 48-Inch Water Main	6937.020
S I-35, Segment 1 - I 35 Slaughter Ln to Slaughter Crk, 36-In Water Main	6937.021
S I-35, Seg. 11/12 - S. Pleasant Val. Ext. at Legends Way, 42-In Water Main	6937.022
S I-35, Segment 10 - Bradshaw Rd, S of River Plantation Dr, 42-In Water Main	6937.023
S I-35, Segment 16 - Goodnight Ranch Phase II, 48-Inch Water Main	6937.024
S I-35, Onion Creek Wastewater Interceptor - Rinard to Slaughter (N Tunnel)	6937.025
S I-35, Onion Creek Golf Course WW Int - I 35 to Rinard (South Tunnel)	6937.026
S I-35, Onion Creek Wastewater Tie-in Line - Bradshaw Rd to I 35	6937.027
S I-35, Onion-Fox Hill Wastewater Collection Line	6937.028
S I-35, Onion-Bella Fortuna Wastewater Collection Line	6937.029
S. IH 35, E. Slaughter ROW acquisition	6937.030
Crossover WTM (parallels OC on SS)	6937.031

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	7,912	23,823	55,438	38,751	6,050	6,286	16,332	<b>\$154,592</b>
<b>Appropriation Plan</b>	40,943	28,533	53,608	15,967	4,505	5,036	5,999	<b>\$154,591</b>
<b>Funding Plan</b>	9,150	23,383	53,915	33,997	5,595	6,286	16,625	<b>\$148,951</b>
Debt	400	0	899	3,886	455	0	0	<b>\$5,640</b>
Cash								
<b>Total Funding Plan</b>	<b>\$9,550</b>	<b>\$23,383</b>	<b>\$54,814</b>	<b>\$37,883</b>	<b>\$6,050</b>	<b>\$6,286</b>	<b>\$16,625</b>	<b>\$154,591</b>



# Austin Water Utility

## Project Name: South Mopac 16-inch Waterline Extension

Project ID: 4810

### Project Description:

Install approximately 1400 linear feet of 16" D.I. water line along the R.O.W. of the Northbound frontage road of S. Mopac. This project will connect two existing 16" water lines, one at Barton Bluff and the other at Via Fortuna.

**Sub-Project Name**  
South Mopac 16-inch Water Line Extension

**Sub-Project ID**  
4810.001

**City-Wide**  
F21

**Austin City Grid**

**Neighborhood Planning Area**  
Barton Hills

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	99	0	0	0	0	0	264	\$363
Appropriation Plan	110	0	0	0	0	0	253	\$363
Funding Plan	176	0	0	0	0	0	187	\$363
Other								
<b>Total Funding Plan</b>	<b>\$176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187</b>	<b>\$363</b>



# Austin Water Utility

## Project Name: Subdivision Engineering & Inspection

Project ID: 2981

### Project Description:

Funding for plan review and inspection of new subdivision water lines.

**Sub-Project Name** Subdivision Engineering & Inspection      **Sub-Project ID** 2981.001      **City-Wide** Yes      **Austin City Grid**      **Neighborhood Planning Area**

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	18,032	1,126	1,159	1,195	1,230	1,274	5,696	<b>\$29,712</b>
<b>Appropriation Plan</b>	20,004	4,000	1,294	1,555	1,574	1,770	-486	<b>\$29,711</b>
<b>Funding Plan</b>	928	0	0	0	0	0	0	<b>\$928</b>
Debt	16,980	1,249	1,159	1,195	1,230	1,274	5,696	<b>\$28,783</b>
Other								
<b>Total Funding Plan</b>	<b>\$17,908</b>	<b>\$1,249</b>	<b>\$1,159</b>	<b>\$1,195</b>	<b>\$1,230</b>	<b>\$1,274</b>	<b>\$5,696</b>	<b>\$29,711</b>



# Austin Water Utility

## Project Name: System Improvements to Meet Minimum Standards

Project ID: 4800

### Project Description:

For pressure improvements system wide.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Westlake/West Rim Water System Improvements	4800.001		F26,F25,G25	
System Improvements to Meet Minimum Standards - Parent	4800.004	Yes		
Lamar/Bluebonnet/Manchaca W/WW Improvs	4800.009		G21,G20	South Lamar,Zilker
Benedict Lane Water Line	4800.012		G26	
McAllen Pass PRV	4800.023			
Hyde Park Water and WW Improvements	4800.024			
Northwest A & B Zone Boundary Projects	4800.025			
Benedict/Allston/Dunning	4800.026			
West Campus System Improvements	4800.028			
HWY 290 / 183 Low Pressure Project	4800.029			
IH 35 / Oltorf Low Pressure Project	4800.030			
IH 35N.	4800.031		(Planning)	
West Campus Water Area 5	4800.033			

	<u>Thru 2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	11,910	4,252	3,177	2,068	3,145	4,316	11,291	\$40,159
<b>Appropriation Plan</b>	20,264	1,953	2,961	1,981	3,545	3,766	5,690	\$40,160
<b>Funding Plan</b>	14,613	3,797	3,102	1,568	2,600	3,725	-1,917	\$27,488
Debt	2,529	0	0	0	491	591	9,061	\$12,672
Cash								
<b>Total Funding Plan</b>	<b>\$17,142</b>	<b>\$3,797</b>	<b>\$3,102</b>	<b>\$1,568</b>	<b>\$3,091</b>	<b>\$4,316</b>	<b>\$7,144</b>	<b>\$40,160</b>



# Austin Water Utility

## Project Name: Transmission Mains

Project ID: 6935

### Project Description:

New pipelines to improve or extend water system service.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Davis Medium Service TM	6935.001	(Planning)		
Boyce Lane Transmission Main	6935.003	(Planning)		
Springdale Road/US 183/Hwy 71 TM	6935.005			
Spicewood Springs TM 48-inch Upgrade	6935.006	(Planning)		
East Highway 183 TM	6935.007			
Loop 360 TM second supply to Davenport Area	6935.009	(Planning)		
SH130 Crossings	6935.010			
US 183 24	6935.011			
Rundberg Lane Proposed Water Main	6935.012			
Forest Ridge/NWA Transmission Main	6935.013			
Anderson Mill/NWB Transmission Main	6935.014			
Four Points/NWB Transmission Main	6935.015			
Jollyville/NWA Transmission Main	6935.016			
Wonsley Dr & Gessner Dr	6935.017			
FM969 Decker to SH 130	6935.018			
Parmer & 620 Interconnect	6935.019			
2nd & Nueces/Green Decommissioning	6935.020			
Austin Film Studios	6935.021			
Springdale/290 Improvements	6935.022			
North Burnett/Gateway Area	6935.023			
EAPS to Cameron TM	6935.024			
Southwest Parkway TM (SWB)	6935.025			
Moore Rd TM	6935.026			
Big Horn Min. Stds. Improvements SWB	6935.027			
Lost Creek Improvements	6935.028			
FM 812 TM	6935.029			



# Austin Water Utility

**Project Name: Transmission Mains**

**Project ID: 6935**

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	7,987	5,171	5,495	30,407	51,370	44,976	105,051	<b>\$250,457</b>
<b>Appropriation Plan</b>	25,514	2,335	4,606	24,651	50,709	44,476	98,165	<b>\$250,456</b>
<b>Funding Plan</b>								
Debt	21,083	3,484	4,851	25,695	49,363	44,926	96,519	<b>\$245,921</b>
Cash	832	0	0	0	0	50	3,653	<b>\$4,535</b>
<b>Total Funding Plan</b>	<b>\$21,915</b>	<b>\$3,484</b>	<b>\$4,851</b>	<b>\$25,695</b>	<b>\$49,363</b>	<b>\$44,976</b>	<b>\$100,172</b>	<b>\$250,456</b>



# Austin Water Utility

## Project Name: Trenchless Rehabilitation

Project ID: 3322

### Project Description:

Parent account - ongoing. Misc. projects for trenchless rehabilitation in the WW system.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
In-situ Rehab & Replacement	3322.002	Yes		
2001 Annual Trenchless Service Agreement	3322.003	Yes		
2007 Lg Diameter Trenchless Service Agreement	3322.004			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	23,322	0	0	0	0	0	0	\$23,322
	29,792	0	0	0	0	0	-6,469	\$23,323

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash	47	0	0	0	0	0	0	\$47
Debt	24,845	0	0	0	0	0	-1,569	\$23,276
<b>Total Funding Plan</b>	<b>\$24,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,569</b>	<b>\$23,323</b>





# Austin Water Utility

## Project Name: Ullrich WTP 160 MGD Expansion

Project ID: 5335

### Project Description:

The project is the design of an expansion to the Ullrich Water Treatment Plant from 100 MGD to 160 MGD capacity. Included in the project is the design, construction, and operation of a pilot membrane facility housed in an existing filter bay.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Ullrich WTP 160 MGD Expansion	5335.001		F24	
Ullrich WTP 160 MGD Expansion Contract 1 - LSPS	5335.002		G24	
Ullrich WTP Contract II Raw Water Pipeline Construction	5335.003 (Planning)			
Ullrich WTP Litigation	5335.004			
Ullrich DACS obsolescence	5335.005			
Ullrich LSPS Electrical Improvs	5335.006			
Ullrich WTP Expansion Contract 4	5335.007			
Ullrich WTP Non-Gas Chlorine System	5335.008			
Ullrich Solar Light Replacement	5335.009			
Ullrich Repl Obsolete & Failed Equipment	5335.010			

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt	75,237	0	0	0	0	50	18,110	\$93,397
Other	35,884	0	0	0	0	0	-5,024	\$30,860
Cash	797	0	0	0	500	50	9,000	\$10,347
<b>Total Funding Plan</b>	<b>\$111,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$100</b>	<b>\$22,086</b>	<b>\$134,604</b>
<b>Spending Plan</b>	105,354	0	0	250	1,000	100	27,900	\$134,604
<b>Appropriation Plan</b>	121,426	0	0	0	0	100	13,077	\$134,603



# Austin Water Utility

## Project Name: Utility Automation

Project ID: 3159

### Project Description:

Automation of various Utility processes to increase performance and enhance productivity.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Laboratory Information Management System	3159.003	Yes		
GIS Upgrade	3159.005	Yes		
Hansen Upgrade	3159.006	Yes		
I T Masterplan Phase I Implementation	3159.007 (Planning)	Yes		
Computer Room Power Configurations	3159.009			
CMMS Hansen	3159.010			
CMMS MP5	3159.011			
GIS	3159.012			
Data Management / Integration Tools	3159.013			
SCADA-Data Integration	3159.014			
Tie into Motor Generators at SESC & WCC	3159.015			
SAN & Server Replacement	3159.016			
Router, Switch Replacement & Disaster Recovery	3159.017			
AWU Phone Switch replacement-GAATN/Vol	3159.019			
Document Management	3159.020			
Mobile Workforce	3159.021			
Automatic Meter Readers Available	3159.022			
	3159.023			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	4,113	3,295	2,820	900	850	550	2,850	\$15,378
<b>Appropriation Plan</b>	4,634	3,799	1,889	800	890	550	2,817	\$15,379
<b>Funding Plan</b>	142	0	0	0	0	0	-92	\$50
Debt	6,132	2,119	2,234	900	850	500	2,343	\$15,078
Cash	250	0	0	0	0	0	0	\$250
Other								
<b>Total Funding Plan</b>	<b>\$6,524</b>	<b>\$2,119</b>	<b>\$2,234</b>	<b>\$900</b>	<b>\$850</b>	<b>\$500</b>	<b>\$2,251</b>	<b>\$15,378</b>



# Austin Water Utility

## Project Name: Utility Management Studies

Project ID: 6659

### Project Description:

Studies related to the management and evaluation of Utility systems, programs, rates and fees.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Cost of Service Rate Study 2007	6659.002			
Minority/Female owned Business Program Study	6659.003			
Facility Condition Assessment	6659.004			
Infrastructure Assessment / Prioritization Project	6659.005			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	1,866	2,500	600	0	0	0	0	\$4,966
Appropriation Plan	3,052	2,392	0	0	0	0	-478	\$4,966
Funding Plan	3,344	2,500	600	0	0	0	-1,478	\$4,966
Cash								
Total Funding Plan	\$3,344	\$2,500	\$600	\$0	\$0	\$0	\$-1,478	\$4,966



# Austin Water Utility

## Project Name: Valve Replacement & Vault Installation

Project ID: 4798

### Project Description:

Replacement of aging and broken valves to ensure operational flexibility in the water system.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Valve Replacement & Vault Installation	4798.001	Yes		
2001 Valve Replacement Program (Bid Package C)	4798.005	H22		Old West Austin
2004 Valve Replacement Program	4798.007	Yes		
2006 Valve Replacement Program	4798.008 (Planning)			
2008 Valve Replacement Program	4798.009 (Planning)			
2010 Valve Replacement Program	4798.010 (Planning)			
2012 Valve Replacement Program	4798.011 (Planning)			
Valve Replacement Program	4798.012			

<u>Spending Plan</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>
<b>Appropriation Plan</b>	4,440	1,000	1,000	1,000	1,000	1,000	5,000	<b>\$14,440</b>
<b>Funding Plan</b>	5,557	1,006	1,000	1,000	1,000	1,000	3,877	<b>\$14,440</b>
Debt	4,999	506	1,000	1,000	1,000	1,000	4,008	<b>\$13,513</b>
Other	928	0	0	0	0	0	-1	<b>\$927</b>
<b>Total Funding Plan</b>	<b>\$5,927</b>	<b>\$506</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,007</b>	<b>\$14,440</b>



# Austin Water Utility

## Project Name: WDCS/SCADA

Project ID: 2056

### Project Description:

This project will install a supervisory control and data acquisition (SCADA) system for the City's water distribution system. The SCADA system will centrally monitor and control the water distribution infrastructure including: pump stations, reservoirs, pressure monitoring sites, and control valves.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
WDCS/SCADA Phase II	2056.002	Yes		
WDCS/SCADA Ph 2 (Priority 1)	2056.004			
WDCS/SCADA Ph 2 (Priority 2 & 3)	2056.005			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	4,699	500	500	500	1,500	2,000	10,552	\$20,251
Appropriation Plan	8,512	500	500	500	1,500	2,000	6,738	\$20,250
Funding Plan	4,386	0	0	0	0	0	312	\$4,698
Debt	0	500	500	500	1,500	2,000	10,552	\$15,552
Cash								
<b>Total Funding Plan</b>	<b>\$4,386</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$10,864</b>	<b>\$20,250</b>



# Austin Water Utility

## Project Name: WWW Service Center Improvements

Project ID: 757

### Project Description:

Ongoing improvements to Utility office buildings and service centers in order to extend the useful life of facilities and comply with the Facility Utilization Planning Study.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Waller Creek Center Improvement	757.007		J22	Downtown
Webberville Improvements	757.008		K22	Rosewood, Govalle
GLEN BELL SERVICE CTR IMPROVEMENTS	757.009	Yes		
East Service Center	757.010		M22	Mlk-183
<b>Old North Service Center (ONSC) Improvements</b>	<b>757.012</b>			
North Service Center Air Handler Replacement	757.013			
Glen Bell Solar	757.014			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	5,589	206	396	1,120	200	350	2,268	<b>\$10,129</b>
	6,977	242	396	1,100	200	300	910	<b>\$10,125</b>

### Spending Plan

Appropriation Plan

Funding Plan	2009	2010	2011	2012	2013	2014	Future	Total
Debt	0	0	0	0	0	0	3	<b>\$3</b>
Cash	6,713	174	396	1,100	200	358	1,183	<b>\$10,124</b>
<b>Total Funding Plan</b>	<b>\$6,713</b>	<b>\$174</b>	<b>\$396</b>	<b>\$1,100</b>	<b>\$200</b>	<b>\$358</b>	<b>\$1,186</b>	<b>\$10,127</b>



# Austin Water Utility

## Project Name: Walnut Ck WWTP Improvements

Project ID: 3023

### Project Description:

Parent account for the Walnut Creek WWTP projects.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
Walnut Creek WWTP	3023.003		N23					
Walnut Creek WWTP Electrical Distribution Imp. - Phase II	3023.006		N23					
Walnut Creek WWTP Expansion	3023.014 (Planning)		N23					
Walnut Creek WWTP Master Plan	3023.015		N23,N22	Mlk-183				
Walnut Creek WWTP Admin Reroof	3023.016		N23					
Walnut Creek WWTP Miscellaneous Improvements	3023.018		N23					
Walnut Creek WWTP Headworks Improvements	3023.019 (Planning)		N23					
Walnut Creek WWTP Plant Control System Upgrade	3023.021							
Walnut Creek Pumping System Improvements	3023.022							
Walnut Creek Ventilation/Odor Control	3023.023							
Walnut Creek Aeration System Improvements	3023.024							
Walnut Creek Tertiary Filter Rehab	3023.025							
Walnut Creek Outfall Bank Erosion Ph II	3023.026							
<b>Thru</b>								
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>	31,081	11,300	10,050	17,950	8,650	3,150	109,300	\$191,481
<b>Appropriation Plan</b>	55,541	9,077	7,550	16,850	2,950	2,850	96,664	\$191,482
<b>Funding Plan</b>								
Cash	1,122	50	450	1,350	3,000	2,000	8,931	\$16,903
Other	3,542	4,230	0	0	0	0	0	\$7,772
Debt	39,585	3,880	2,600	14,600	5,650	1,150	99,341	\$166,806
<b>Total Funding Plan</b>	<b>\$44,249</b>	<b>\$8,160</b>	<b>\$3,050</b>	<b>\$15,950</b>	<b>\$8,650</b>	<b>\$3,150</b>	<b>\$108,272</b>	<b>\$191,481</b>



# Austin Water Utility

**Project Name:** Walnut Creek Area STAA

**Project ID:** 6932

**Project Description:**

Water and wastewater system improvements to serve the Walnut Creek area as part of the City's annexation program. The Walnut Creek annexed area consists of the North Oaks and Four Seasons Neighborhoods. The City will be required to provide wastewater service to the approximate 800 residents currently on septic systems. Minor water improvements will also be installed to meet minimum City standards.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Walnut Creek Area STAA	6932.001		M31,N31,M32, N32	
Walnut Creek Area STAA Project A	6932.002		M31,N31,M32, N32	
Walnut Creek Area STAA Section 3 & 4	6932.003		M31,N31,M32, N32	Windsor Hills

	2009	2010	2011	2012	2013	2014	Future	Total
Thru								
Spending Plan	19,420	0	0	0	0	0	0	\$19,420
Appropriation Plan	26,075	0	0	0	0	0	-6,655	\$19,420
Funding Plan	14,658	0	0	0	0	0	4,762	\$19,420
Debt								
<b>Total Funding Plan</b>	<b>\$14,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,762</b>	<b>\$19,420</b>





# Austin Water Utility

## Project Name: Wastewater Collection Systems

Project ID: 6943

### Project Description:

New wastewater pipelines to extend the service area or enhance collection in the existing service area.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Harris Branch Filter replacement	6943.001			
Interceptor Improvements	6943.002			
Lower Tannehill Interceptor	6943.003			
Parmer Lane Interceptor	6943.004			

	Thru							Total
	2009	2010	2011	2012	2013	2014	Future	
<b>Spending Plan</b>	1,804	1,500	1,500	500	6,454	10,847	18,449	<b>\$41,054</b>
<b>Appropriation Plan</b>	14,780	1,500	1,500	500	6,454	10,847	5,473	<b>\$41,054</b>
<b>Funding Plan</b>	16,970	0	0	0	0	0	-6,166	<b>\$10,804</b>
Debt	0	1,500	1,500	500	6,454	10,847	9,449	<b>\$30,250</b>
Cash								
<b>Total Funding Plan</b>	<b>\$16,970</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$6,454</b>	<b>\$10,847</b>	<b>\$3,283</b>	<b>\$41,054</b>



# Austin Water Utility

## Project Name: Wastewater House Connections

Project ID: 3163

### Project Description:

Funding for new wastewater service connections. Funded by fees.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 WW House Connections      3163.001      Yes  
 Wastewater Service Replacements      3163.002      Yes

Thru	2009	2010	2011	2012	2013	2014	Future	Total
3,597	254	262	270	278	300	1,500		<b>\$6,461</b>
4,493	1,000	0	0	170	300	498		<b>\$6,461</b>

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash	292	0	0	0	0	0	-1	<b>\$291</b>
Debt	259	0	0	0	0	0	0	<b>\$259</b>
Other	3,422	0	141	270	278	300	1,500	<b>\$5,911</b>
<b>Total Funding Plan</b>	<b>\$3,973</b>	<b>\$0</b>	<b>\$141</b>	<b>\$270</b>	<b>\$278</b>	<b>\$300</b>	<b>\$1,499</b>	<b>\$6,461</b>



# Austin Water Utility

## Project Name: Water Distribution System Improvements

Project ID: 6939

### Project Description:

Miscellaneous improvements to the existing distribution system to enhance level of service.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Harris Ridge Blvd. Loop Connection	6939.001			
Mt. Larson Rd./Laguna Vista/Lakeshore	6939.002			
Loop 360 Westlake to Waymaker	6939.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	87	0	0	0	87	464	1,321	\$1,959
Appropriation Plan	474	0	0	0	0	164	1,321	\$1,959
Funding Plan	174	0	0	0	0	464	1,321	\$1,959
Cash								
<b>Total Funding Plan</b>	<b>\$174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464</b>	<b>\$1,321</b>	<b>\$1,959</b>



# Austin Water Utility

## Project Name: Water Reclamation Initiative

Project ID: 5267

### Project Description:

Parent Accounts for Water Reclamation Projects

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Water Reuse Plan	5267.001		N23	
Water Reclamation Central Phase I - B	5267.006		L24	Rmma
Water Reclamation Initiative	5267.008	Yes		
WC WWTP Yard Piping Improvements	5267.011			
ABIA Extension	5267.012			
Smith Road Extension	5267.013	(Planning)		
Rehab 24" Main	5267.014			
Future WRI Tank Site Purchases	5267.016			
Reclaimed Water Mains	5267.017			
WRI Central Zone Projects	5267.019			
WRI-South Zone Projects	5267.020			
WRI 24" TM Central Phase 1b	5267.021			
Hwy 290/Hwy 130 Service	5267.022			
WRI Central Ph 3A - Red River to UT TM	5267.024			
Onion Creek Projects	5267.025			
Main to Spanson	5267.026			
Walnut High Service Pump Station	5267.027			

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	19,119	10,600	8,050	1,550	1,500	7,240	40,690	<b>\$88,749</b>
<b>Appropriation Plan</b>	25,708	1,887	2,150	1,050	750	5,240	51,965	<b>\$88,750</b>
<b>Funding Plan</b>	20,311	5,969	8,050	1,000	750	3,900	17,657	<b>\$57,637</b>
Debt	2,889	520	0	450	250	3,340	23,664	<b>\$31,113</b>
Cash								
<b>Total Funding Plan</b>	<b>\$23,200</b>	<b>\$6,489</b>	<b>\$8,050</b>	<b>\$1,450</b>	<b>\$1,000</b>	<b>\$7,240</b>	<b>\$41,321</b>	<b>\$88,750</b>



# Austin Water Utility

## Project Name: Water Services & Meters

Project ID: 2982

### Project Description:

Provide fee-paid connections to the water system.

**Sub-Project Name**      **Sub-Project ID**      **City-Wide**      **Austin City Grid**      **Neighborhood Planning Area**  
 Water Services & Meters      2982.001      Yes  
 Water Service Replacements      2982.002

Thru	2009	2010	2011	2012	2013	2014	Future	Total
8,514	514	530	545	562	562	2,248		<b>\$13,475</b>
9,127	1,000	285	545	562	562	1,394		<b>\$13,475</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Other	7,320	0	244	545	562	562	2,248	<b>\$11,481</b>
Cash	1,356	0	0	0	0	0	638	<b>\$1,994</b>
<b>Total Funding Plan</b>	<b>\$8,676</b>	<b>\$0</b>	<b>\$244</b>	<b>\$545</b>	<b>\$562</b>	<b>\$562</b>	<b>\$2,886</b>	<b>\$13,475</b>



# Austin Water Utility

## Project Name: Water Treatment Plant #4

Project ID: 6683

### Project Description:

Construct a new water treatment plant.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
WTP #4 Pre-design Study	6683.001		D36, E34, H36, D33, E39, G35, C34, F34, D35, F39, E38, G34, D37, E35, B34, D34, G36, F35, E37	
WTP4 50 MGD Facility	6683.002		E34, D33, C34, D35, E33, E35, B34, D34	
Jollyville/NWA Transmission Main	6683.006			
Water Treatment Plant 4 - Property Fencing	6683.007			
WTP4 Cortana Site Invest & Prelim. Engineer	6683.008			
WTP #4-Environmental Commissioning	6683.009			
WTP 4-Plant Site Storm Water Facilities	6683.010			
Lime Creek Quarry	6683.011			
Bull Creek	6683.012			
WTP4 RW Pump Station Site Storm Water	6683.013			
WTP4 RW Pump Station Facility	6683.014			
WTP4 Intake and Raw Water Tunnels	6683.015			
WTP4 Landscaping - Bullick Hollow Site	6683.016			
Bullick Hollow Site Restoration	6683.017			
not used	6683.018			
WTP4 CMAR	6683.019			
WTP4 Bullick Hollow Roadway Improvements	6683.020			



# Austin Water Utility

## Project Name: Water Treatment Plant #4

Project ID: 6683

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	132,191	23,600	70,090	82,870	83,770	46,840	0	\$439,361
<b>Appropriation Plan</b>	323,778	110,655	10,000	12,162	0	0	-17,233	\$439,362
<b>Funding Plan</b>								
Cash	500	0	600	697	12,934	18,134	-452	\$32,413
Other	1,000	0	0	0	0	0	-1,000	\$0
New	0	0	0	0	0	0	0	\$0
Debt	94,246	23,600	69,490	82,173	70,836	28,706	37,897	\$406,948
<b>Total Funding Plan</b>	<b>\$95,746</b>	<b>\$23,600</b>	<b>\$70,090</b>	<b>\$82,870</b>	<b>\$83,770</b>	<b>\$46,840</b>	<b>\$36,445</b>	<b>\$439,361</b>



# Austin Water Utility

## Project Name: Water and Wastewater Facility Design Standards

Project ID: 5645

### Project Description:

This project is intended to help develop and establish design engineering standards for water and wastewater facilities, and to set-up a web site to manage and display the documents.

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Facility Design Standards	5645.001	Yes		
Plant O & M Mgmt Systems	5645.002			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	15	0	0	0	0	0	0	\$15
	2,425	0	0	0	0	0	-2,410	\$15

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash  
Other

### Total Funding Plan

605	0	0	0	0	0	0	-595	\$10
25	0	0	0	0	0	0	-20	\$5
<b>\$630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-615</b>	<b>\$15</b>





# Austin Water Utility

**Project Name: West Bouldin Creek Interceptor**

**Project ID: 5014**

**Project Description:**

Project will provide the connecting link between the segments built under previous phase. Total footage is about 8300' in two segments. End result will be a complete interceptor from Ben White to Barton Springs Road

**Sub-Project Name**  
West Bouldin Creek Phase B

**Sub-Project ID** 5014.003  
**City-Wide** G19,H19,G20, H20  
**Austin City Grid** South Lamar,Galindo  
**Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	5,959	0	0	0	0	0	0	\$5,959
Appropriation Plan	7,244	0	0	0	0	0	-1,285	\$5,959
Funding Plan	575	0	0	0	0	0	5,384	\$5,959
Debt								
<b>Total Funding Plan</b>	<b>\$575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,384</b>	<b>\$5,959</b>



# Austin Water Utility

## Project Name: Williamson Creek Interceptor

Project ID: 448

### Project Description:

The project combines two previously considered projects in the Williamson Creek drainage basin to provide adequate capacity to meet projected flows: (1) the Lower Williamson Creek Interceptor Project which addresses problems with the existing 42-inch main from near Battle Bend Blvd. at Williamson Creek to its junction with the existing Onion Creek Tunnel and (2) the Williamson Creek Tunnel (interceptor) project in the vicinity of South Congress Avenue which addresses problems with an existing 36-inch main which was previously estimated in the old Tye Collins Upper Williamson Creek Project. The combination of the two projects will result in approximately 18,000 linear feet of gravity interceptor along Williamson Creek. The project will be constructed in phases as budgetary constraints allow. Focus has been shifted as of the beginning of 2003 to obtain flow data at the downstream end of the existing interceptor in proximity to the Onion Creek tunnel. Work now focuses on two areas -- the first being the modification of the existing downstream diversion box and the installation of flow monitoring equipment and the acquisition of flow data, and the second one with proceeding with the completion of both phases of the tunnel design. This project is currently ON HOLD pending the receipt of reliable data from the junction box.

**Sub-Project Name** Williamson Creek Tunnel And Gravity Interceptor  
**Sub-Project ID** 448.002  
**City-Wide** J15,H16,H15  
**Austin City Grid** Franklin Park  
**Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
2,841	0	0	0	0	0	0	6,500	\$9,341
9,810	0	0	0	0	0	0	-470	\$9,340
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Other	253	0	0	0	0	0	-15	\$238
Debt	3,250	0	0	0	0	0	5,852	\$9,102
<b>Total Funding Plan</b>	<b>\$3,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,837</b>	<b>\$9,340</b>



# Aviation



## Department of Aviation

The purpose of the Department of Aviation's proposed 2010-14 Capital Improvement Program is to improve our service capabilities as well as respond to those projects identified in the Master Plan as appropriate for our local conditions. The plan was developed from the requests of the airlines and aviation staff. The primary challenge for Aviation is implementing an improvements program that responds to an increasing passenger load but remains affordable within an increasingly difficult financing market. Compounding this difficulty is the relatively high debt burden remaining from the original facilities construction in the late 90's. The Federal grant system for construction assistance funding appears to becoming less reliable in the current political atmosphere, which may delay implementation of particular grant eligible projects.

An important part of the 2010-14 Aviation CIP plan is maintaining the airfield. Included in this is an upgrade of the airfield lighting control and monitoring system. The monitoring system is outdated and the lighting system is not capable of handling additional load. Another airfield project is repair of the asphalt shoulders along the taxiways to extend the useful life. Premature aging is causing Foreign Object Debris (FOD) on the taxiways. Additionally, the plan calls for the rehabilitation of the airport runway joint sealants. Periodic replacement of these concrete runways joints allows for a longer useful life for the existing runway system by prevention of moisture migration through these panels and deteriorating the surrounding subsurface material.

Another important part of the 2010-14 Aviation CIP plan is responding to the landside needs. Parking capacities at ABIA need improvement to address increased passenger and vehicle parking volumes. A remote employee parking lot is needed to increase parking capacities inside Presidential Blvd. Currently employee parking is served from a dedicated area inside the Presidential Blvd loop and freeing up this existing employee parking area will allow additional area for use by the flying public. In addition, serious consideration is being given to creation of a new multi-floor parking structure in Lot A, which would house a consolidated parking structure for car rental companies including a quick turn capability.

Terminal Improvements are planned on a regular and cyclical basis to increase Terminal performance. Needed work inside the terminal includes HVAC upgrades and performance resolution, restroom upgrades, expansion joint repairs, improvements to the Airline Ticket Offices areas, Transportation Security Administration (TSA) checkpoint improvements, recycling process improvements as well as other minor miscellaneous items.

The Airport Master Plan calls for a terminal expansion of approximately 9 gates to the east to similarly replicate the existing west Terminal plan. This design work has been deferred from last year's plan and is anticipated to begin by 2013.

In addition, ABIA is using Federal financial grant assistance to buy out residential properties within the 65Db noise contour through the Noise Program, administered through the City's Real Estate section. This program is anticipated to be completed by the end of 2014.



## 2009-10 CIP Appropriation Summary (\$000s)

### Aviation

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7860	ABIA Airside - Future	0	300	300	0	4,000	50,000	0	54,600	Yes	Cash
6000	ABIA Airside Improvements	45,344	6,500	5,000	0	0	2,250	0	59,094	Yes	Cash, Grants
7861	ABIA Landside - Future	0	2,400	950	0	156,000	0	0	159,350	Yes	Cash
6001	ABIA Landside Facility Improvements	15,369	9,025	5,500	18,150	0	0	0	48,044	Yes	Cash
5696	ABIA Noise Mitigation	64,700	6,250	0	0	0	0	0	70,950	Yes	Cash, Grants
6501	ABIA Other Improvements	15,552	0	0	1,200	0	0	0	16,752	No	
5702	ABIA Stormwater / Environmental	2,400	500	0	0	0	0	0	2,900	Yes	Cash
7719	ABIA Terminal - Future	0	2,025	3,925	500	43,500	157,000	0	206,950	Yes	Cash
5415	ABIA Terminal Improvements	31,658	0	500	2,500	0	0	0	34,658	No	
<b>Total for Aviation Projects</b>		<b>175,023</b>	<b>27,000</b>	<b>16,175</b>	<b>22,350</b>	<b>203,500</b>	<b>209,250</b>	<b>0</b>	<b>653,298</b>		







# Aviation

## Project Name: ABIA Airside - Future

Project ID: 7860

### Project Description:

Planning Subprojects. Encompasses all civil projects performed inside the airfield security fence on ABIA.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Remain Over Night (RON) Aircraft Parking Apron LCCT Apron	7860.005 (Planning)			
WRS Perimeter Road (West Perimeter Road) Construction/Reconstruction	7860.006 (Planning)			
Taxiway A Completion	7860.007 (Planning)			
Runway 17R Approach Drainage Improvements	7860.008 (Planning)			
North Terminal Apron PH3	7860.009 (Planning)			
	7860.010 (Planning)			

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	0	300	300	0	4,000	50,000	0	\$54,600
<b>Appropriation Plan</b>	0	300	300	0	4,000	50,000	0	\$54,600
<b>Funding Plan</b>								
Cash	0	300	300	0	3,250	45,000	0	\$48,850
Grants	0	0	0	0	750	5,000	0	\$5,750
<b>Total Funding Plan</b>	\$0	\$300	\$300	\$0	\$4,000	\$50,000	\$0	\$54,600



# Aviation

## Project Name: ABIA Airside Improvements

Project ID: 6000

### Project Description:

Encompasses all civil projects performed inside the airfield security fence on ABIA.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
ERS Perimeter Road Construction	6000.027		N15,N14,N16				
Airfield Lighting Improvements and Airfield Pavement Rehabilitation	6000.028						
Terminal Apron Expansion	6000.030 (Planning)						
Airfield Rehabilitation 2008	6000.032 (Planning)						
<b>West Runway System (WRS) Lighting System (CAT III)</b>	6000.033 (Planning)						
Taxiway C Lighting (CAT III)	6000.034 (Planning)						
SMGCS 17L	6000.035 (Planning)						
SMGCS 17R	6000.036 (Planning)						
Lighting Vault Improvements	6000.037 (Planning)						
<b>West Runway System (WRS) Perimeter Road Study</b>	6000.038 (Planning)						
<b>Runway 35L Bypass Taxiway, Phase 2 - Construction</b>	6000.039 (Planning)						
Airfield Rehabilitation 2009	6000.040 (Planning)						
Airfield Rehab 2010	6000.041 (Planning)						
Airfield Rehab 2011	6000.042 (Planning)						
Terminal Expansion Design	6000.043 (Planning)						
<b>Remain Over Night (RON) Apron</b>	6000.044						
Airside Demolition at ABIA	6000.045						
Utility Extension - Low Cost Carrier Terminal	6000.046						
<b>Airfield Lighting Control and Monitoring System (ALCMS) Upgrade</b>	6000.047						
West Side Taxiway Asphalt Shoulder Rehabilitation	6000.048						
Airfield PCC Joint Sealant Rehabilitation	6000.049						
General Aviation Apron Rehabilitation	6000.050						
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Thru</b>				<b>Total</b>			
<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
13,545	20,385	15,055	5,701	1,408	1,464	1,536	\$59,094
45,344	6,500	5,000	0	0	2,250	0	\$59,094



# Aviation

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**Project Name: ABIA Airside Improvements**

**Project ID: 6000**

<b>Funding Plan</b>												
Grants	16,984	7,000	7,000	0	0	0	0	0	0	0	0	<b>\$30,984</b>
Cash	19,360	4,500	2,000	0	0	0	2,250	0	0	0	0	<b>\$28,110</b>
<b>Total Funding Plan</b>	<b>\$36,344</b>	<b>\$11,500</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,094</b>



# Aviation

## Project Name: ABIA Landside - Future

Project ID: 7861

### Project Description:

Planning Subprojects. All civil projects outside airfield security fence of ABIA.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Available Project	7861.001	(Planning)		
New Parking Garage	7861.002	(Planning)		
Roadway and Parking Lot Signage Improvements	7861.005	(Planning)		
ABIA Campus Signage Improvement	7861.008	(Planning)		
LRC Improvements and Modifications	7861.009	(Planning)		
Central Utility Plant Piping Improvements	7861.010	(Planning)		
IS Bldg 7355 Emergency Power Improvements	7861.011	(Planning)		

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	2,240	645	465	156,000	0	0	\$159,350
	0	2,400	950	0	156,000	0	0	\$159,350

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash	0	2,400	950	0	38,672	0	0	\$42,022
Debt	0	0	0	0	68,798	0	0	\$68,798
New	0	0	0	0	48,530	0	0	\$48,530
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$950</b>	<b>\$0</b>	<b>\$156,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,350</b>



# Aviation

## Project Name: ABIA Landside Facility Improvements

Project ID: 6001

### Project Description:

All civil projects outside airfield security fence of ABIA.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Overflow Parking Lot	6001.015			
Pavement Maintenance Contract	6001.027		N18,M17,N17	
Parking Lot Pavement Repairs and Rehab	6001.032			
General Aviation Avenue Road Rehabilitation	6001.033			
Shuttle Bus Route Reconfiguration	6001.034			
Widen Presidential/Pavement Repairs	6001.035	(Planning)		
Pavement Rehabilitation - 2007	6001.036			
Parking Lot Pavement Repairs and Rehab - 2012	6001.037	(Planning)		
Employee Parking Lot Demolition	6001.038	(Planning)		
Maintenance Building Demolition	6001.039	(Planning)		
Fire Suppression System Demolition	6001.040	(Planning)		
Trash Compactor Demolition	6001.041	(Planning)		
Construct Long Term Parking Lot	6001.044	(Planning)		
Parking Lot Pavement Repairs and Rehab - 2010	6001.045			
ABIA Bldgs Roof Repairs - Bldg 6010 (LRC)	6001.046			
Maint Bldg 8250 Roof Improvements	6001.047			
ABIA Bldgs Roof Repairs - 2008	6001.048			
ABIA Bldgs Roof Repairs - 2009	6001.049	(Planning)		
ABIA Bldgs Roof Repairs - 2010	6001.050	(Planning)		
Pavement Rehabilitation - 2012	6001.051	(Planning)		
Pavement Rehabilitation - 2010	6001.052	(Planning)		
Reclaimed Water Service	6001.053			
Pavement Rehabilitation 2011	6001.054	(Planning)		
Parking Lot Pavement Repairs and Rehab 2011	6001.055	(Planning)		
Garage Repairs	6001.056			
Street Pavement Repairs	6001.057	(Planning)		
Parking Express Tract	6001.058			
Fast Park (Kucera Tract)	6001.059			
TxDOT HWY71/Presidential Flyover	6001.060			



# Aviation

**Project ID: 6001**

## Project Name: ABIA Landside Facility Improvements

- Overhead Signage Improvements 6001.061
- Info System Bldg 7355 Fire Suppression System 6001.062
- Cooling Tower Repairs 6001.063
- Southside Telecom and Data Center Facility 6001.064

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	5,210	14,986	8,499	8,060	7,208	4,082	0	<b>\$48,045</b>
<b>Appropriation Plan</b>	15,369	9,025	5,500	18,150	0	0	0	<b>\$48,044</b>
<b>Funding Plan</b>	15,369	9,025	5,500	18,150	0	0	0	<b>\$48,044</b>
Cash	0	0	0	0	0	0	0	<b>\$0</b>
New	0	0	0	0	0	0	0	<b>\$0</b>
<b>Total Funding Plan</b>	<b>\$15,369</b>	<b>\$9,025</b>	<b>\$5,500</b>	<b>\$18,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,044</b>



# Aviation

## Project Name: ABIA Noise Mitigation

Project ID: 5696

### Project Description:

Projects pertaining to Noise Mitigation.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Noise Mitigation Program Implementation	5696.001		N18,M17,P13, M14,N12,M19, N17,N14,M13, M18,N13,L14	Southeast

### Part 150 Update - Noise Mitigation

5696.008

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	49,157	10,446	8,418	1,693	1,237	0	0	\$70,951
<b>Appropriation Plan</b>	64,700	6,250	0	0	0	0	0	\$70,950
<b>Funding Plan</b>								
Cash	12,262	1,250	0	0	0	0	0	\$13,512
Grants	50,620	5,000	0	0	0	0	0	\$55,620
Other	1,818	0	0	0	0	0	0	\$1,818
<b>Total Funding Plan</b>	<b>\$64,700</b>	<b>\$6,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,950</b>





# Aviation

## Project Name: ABIA Other Improvements

Project ID: 6501

### Project Description:

Various other capital improvements.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ABIA Security System Improvements	6501.004		N18,P16,N15, M17,M14,N17, N14,M16,P17, N16,M18,M15	
Parent planning	6501.007			
Neutral Host System	6501.011			
ABIA Security System Upgrade	6501.017			
DeLancey Tract	6501.021			
Neutral Host Facility	6501.022			
Parking Revenue Control System	6501.023			
Parking Express Tract	6501.024			
ARFF Vehicle Replacement	6501.025			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	15,551	0	0	1,200	0	0	0	\$16,751
<b>Appropriation Plan</b>	15,552	0	0	1,200	0	0	0	\$16,752
<b>Funding Plan</b>	6,910	0	0	900	0	0	0	\$7,810
Grants	775	0	0	0	0	0	0	\$775
Other	7,867	0	0	300	0	0	0	\$8,167
Cash								
<b>Total Funding Plan</b>	\$15,552	\$0	\$0	\$1,200	\$0	\$0	\$0	\$16,752



# Aviation

## Project Name: ABIA Stormwater / Environmental

Project ID: 5702

### Project Description:

This project will produce a Master Plan for stormwater drainage at the new Airport (ABIA). The goal of the study is to identify how new development at the airport will impact existing drainage systems and forecast future drainage systems for planned improvements at the Airport. The master plan will also study use of regional ponds for stormwater detention.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Environmental Impact Statement Update	5702.005	(Planning)		
Grading & Drainage Improvements	5702.006			
Stormwater Drainage Master Plan	5702.007			
Environmental Management System	5702.008			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	695	1,955	250	0	0	0	0	\$2,900
Appropriation Plan	2,400	500	0	0	0	0	0	\$2,900
Funding Plan	2,400	500	0	0	0	0	0	\$2,900
Cash								
Total Funding Plan	\$2,400	\$500	\$0	\$0	\$0	\$0	\$0	\$2,900



# Aviation

**Project Name: ABIA Terminal - Future**

**Project ID: 7719**

**Project Description:** Provide support to Aviation on an as-needed basis, including: Signage, ADA, and Intersitial Insulation.  
**Planning Subprojects.**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Terminal Improvements FY11	7719.001	(Planning)		
Expansion Joint Repairs	7719.002	(Planning)		
Terminal Water Leak Repairs	7719.003	(Planning)		
ABIA Terminal Elec Sys Reliability Improvements	7719.004	(Planning)		
ABIA Terminal HVAC Units Access Improvements	7719.005	(Planning)		
East Concourse Expansion Including the East Infill	7719.006	(Planning)		
West Terminal Infill	7719.008	(Planning)		
Terminal Improvements 2013	7719.009	(Planning)		
Terminal Curbside Guard Rail Improvements	7719.010	(Planning)		
Terminal Emergency Power Improvements	7719.011	(Planning)		
Terminal Area Spall Improvements	7719.012	(Planning)		
Immediate Airport Tenant Work 2010	7719.013	(Planning)		
Terminal Roadway Expansion Joint Rehabilitation	7719.014	(Planning)		
Immediate Airport Tenant Improvements 2012	7719.015	(Planning)		

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	0	1,519	2,844	2,087	43,500	157,000	0	\$206,950
<b>Spending Plan</b>	0	2,025	3,925	500	43,500	157,000	0	\$206,950
<b>Funding Plan</b>								
Grants	0	0	0	0	0	0	0	\$0
Debt	0	0	0	0	38,300	135,260	0	\$173,560
Cash	0	2,025	3,925	500	5,200	21,740	0	\$33,390
<b>Total Funding Plan</b>	\$0	\$2,025	\$3,925	\$500	\$43,500	\$157,000	\$0	\$206,950



# Aviation

## Project Name: ABIA Terminal Improvements

Project ID: 5415

### Project Description:

Provide support to Aviation on an as-needed basis, including: Signage, ADA, and Interstitial Insulation.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
ABIA Terminal Improvements - Phase 2	5415.015						
Terminal Improvements - Phase 4 (T3101)	5415.021		M16,N16				
Terminal Improvements - 2007	5415.022 (Planning)						
Terminal Improvements - 2008	5415.023 (Planning)						
Terminal Improvements - 2009	5415.024						
Master Plan Level 1 Phasing Plan	5415.025						
Baggage Screening Improvements	5415.026						
2005 AIPP	5415.033						
Terminal Monitoring & Simulation System	5415.034						
Terminal Improvements - 2010	5415.035 (Planning)						
AIPP Pedestrian Bridge Artwork	5415.036						
Terminal Improves 2011	5415.038 (Planning)						
ABIA BHS Carousel Addition	5415.040						
Airline Space Reno	5415.041						
ABIA Terminal Radio Communication Improvements	5415.042						
Terminal HVAC Improvements and Checkpoint 3 Offices (T3135)	5415.044						
Airline Ramp Storage	5415.045						
Baggage Handling System Controls	5415.046						
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Funding Plan</b>							
Cash							
Grants							
<b>Total Funding Plan</b>							
<b>Thru 2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
31,615	44	500	2,500	0	0	0	\$34,659
31,658	0	500	2,500	0	0	0	\$34,658
18,159	0	500	2,500	0	0	0	\$21,159
13,500	0	0	0	0	0	0	\$13,500
<b>\$31,659</b>	<b>\$0</b>	<b>\$500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,659</b>



# Convention Center



## Convention Center

As an economic engine for the City of Austin, it is imperative we have the facilities and services to compete in an ever increasing, crowded marketplace. Most all mid-sized and large U.S. cities have built or expanded their convention facilities and are fiercely competing for market share. In addition, Austin is now in direct competition with single hotel properties, such as the Gaylord Texas (1,800 rooms), which is able to offer incentives and value added services that could easily put the Austin Convention Center and Palmer Events Center at a real competitive disadvantage.

The purpose of the Austin Convention Center Department's proposed 2010-14 Capital Improvement Program is to help ensure that the Convention Center and Palmer Events Center are able to remain competitive by increasing the amounts and types of services we offer our customers.

An important component of this proposed plan is the 3<sup>rd</sup> to 4<sup>th</sup> level connector. This feature will serve as a direct passageway between the 3<sup>rd</sup> and 4<sup>th</sup> levels connecting the South and North portions of the buildings. Exhibitors and clients continually voice frustration about the lack of a direct connection between the 3<sup>rd</sup> and 4<sup>th</sup> levels. This will allow quick passage between levels, providing a better level of customer service to our patrons. The Convention Center's CIP plan also includes replacement of carpeting and the replacement of exhibit hall air walls to eliminate noise concerns between exhibit and meeting room space. To help improve management communication and efficiency, an office space reconfiguration is planned that entails a partial re-construction and movement of walls within some areas of the building.

To compete in the national convention marketplace, it is necessary that the facility have a "green plan" in place. To this end, a number of projects have been identified that will assist the facility in becoming LEED-EB certified (Leadership in Energy and Environmental Design-Existing Buildings). These projects include upgrades to facility lighting and electrical systems as well as LEED certified equipment purchases.

As scheduling permits, additional future projects include utility modifications, parking garage upgrades, including improved lighting and signage, higher density wireless computer access, sound proofing panels, and elevator and escalator upgrades. The timing of these projects will be governed in large part by client facility requirements. Project scheduling will focus on minimizing the inconvenience to clients and event attendees.

Since the Austin Convention Center Department must maintain a self-sufficient enterprise fund, it is imperative that the department's finances are managed in a prudent manner to ensure that sufficient funding is available in the future to complete these proposed projects.





## 2009-10 CIP Appropriation Summary (\$000s)

### Convention Center

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
6020	Austin Convention Center	19,567	2,500	0	0	0	0	(6,500)	15,567	Yes	Cash
5366	Convention Center - Parking Garage & Central Chilling Plant	21,350	0	0	0	0	0	0	21,350	No	
5218	Palmer Events Center	1,164	0	0	0	0	0	(965)	199	No	
<b>Total for Convention Center Projects</b>		<b>42,081</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,465)</b>	<b>37,116</b>		





# Convention Center

**Project Name:** Austin Convention Center

**Project ID:** 6020

**Project Description:**

Improvements and major renovations to the Austin Convention Center. The Austin Convention Center is 881,400 gross square feet and covers six city blocks. The five contiguous Exhibit Halls have 246,097 sq. ft. of column-free space, 54 meeting rooms and show offices with 61,440 square feet, and two ballrooms.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
Convention Center Roof Replacement	6020.004						
Convention Center Electrical Upgrade	6020.008						
Convention Center LEED-EB Exhibit hall lighting retrofit	6020.009						
3rd & 4th level connector	6020.010						
ACCD Repair, Replacement, and Renovation	6020.011						
Lounge Area Carpeting	6020.012						
Office reconfiguration Phase I-Waller Creek	6020.013						
Grand Entry	6020.014						
Phase II carpet replacement	6020.015						
Office reconfiguration-Phases 2&3	6020.016 (Planning)						
Air Wall Replacement	6020.017 (Planning)						
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Funding Plan</b>							
Cash							
<b>Total Funding Plan</b>							
<b>Thru 2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
7,473	6,830	1,251	13	0	0	0	\$15,567
19,567	2,500	0	0	0	0	-6,500	\$15,567
13,067	2,500	0	0	0	0	0	\$15,567
<b>\$13,067</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,567</b>



# Convention Center

**Project Name: Convention Center - Parking Garage & Central Chilling Plant**      **Project ID: 5366**

**Project Description:**

A new parking garage (684 spaces) with a central chilling plant developed in partnership with Austin Energy. The street level floor will include pedestrian-friendly uses (office/retail).

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
Convention Center Parking Garage #2 / AE Chiller Plant	5366.002	J22		Downtown
Convention Center - Chiller Plant Connection	5366.003			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	21,346	0	0	0	0	0	4	\$21,350
	21,350	0	0	0	0	0	0	\$21,350

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt  
Cash

	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,350
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,350



# Convention Center

**Project Name:** Palmer Events Center

**Project ID:** 5218

**Project Description:**

Palmer Events Center has two exhibit halls totalling 70,000 square feet (SF), 5 meeting rooms totalling 6,000 SF, and the overall building size approaches 130,000 SF. The facility also has a 1200 car parking garage to support events at both Palmer and the Long Center for the Performing Arts.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
PEC Improvements and Upgrades	5218.008			
PEC Additions, Improvements & Renovations	5218.009 (Planning)			
PEC Garage-Cracks Study	5218.010			
PEC-Enterprise Security Access System (ESAS)	5218.011			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
Spending Plan	120	79	0	0	0	0	0	\$199
Appropriation Plan	1,164	0	0	0	0	0	-965	\$199
Funding Plan	199	0	0	0	0	0	0	\$199
Cash								
Total Funding Plan	\$199	\$0	\$0	\$0	\$0	\$0	\$0	\$199



# Solid Waste Services





## **Solid Waste Services Department**

The Proposed 2010-2014 Capital Improvement Program was developed to support a plan which provides much needed infrastructure to meet existing and anticipated challenges and goals of the City relating to solid waste management. The plan was established in concert with Council's direction to increase diversion from landfill disposal and decrease the department's carbon footprint. The primary challenge to the Solid Waste Services Department (SWS) is to implement programs and infrastructure that supports Council goals. In order to increase diversion and save disposal capacity for future community needs, it is essential that Austin develop infrastructure that allows political entities within the Central Texas Region the ability to establish and expand their diversion programs.

Equipment and vehicle purchases are included in the plan to support the current operational plans by replacing or adding equipment to the fleet. Impact on carbon footprint is a critical consideration on all future equipment and vehicle purchases. Therefore, additional resources have been included to address the increased cost of technologies and initiatives required to meet this goal.

The FM 812 Landfill (Type IV) is scheduled to close in FY 2010. State regulations require the City to perform post closure care and maintenance on the site for 30 years. The closure and post-closure care phases require the submittal of a Final Closure Plan to the Texas Commission on Environmental Quality (TCEQ), which addresses final elevation contours, the drainage completion schedule of the closure, and other activities necessary to fulfill TCEQ landfill closure requirements. Upon the completion of the closure plan activity, the landfill will be considered to be in post closure care.

The FM 812 Wastewater Utility project entails constructing a wastewater line and necessary infrastructure to facilitate disposal of landfill leachate along with condensate from the methane flare system at the FM 812 landfill site. A partnership with the Austin Water Utility is being explored to develop utilities. This project is in conjunction with other landfill monitoring activities.

A Solid Waste Long Range Master Plan is being established to determine a cohesive framework for promoting and implementing programs which will minimize environmental impacts and enhance resource conservation opportunities in the department. The Master Plan will serve as a business planning tool, identifying financial, facility, program requirements, and regional watershed challenges and initiatives over the next 50 years.



## 2009-10 CIP Appropriation Summary (\$000s)

### Solid Waste Services

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
5700	Closed Landfill Assessments & Remediation	3,681	348	0	0	0	0	0	4,029	Yes	Cash
5698	Landfill Capital Requirements	13,482	2,600	2,055	1,525	1,550	1,575	(1)	22,786	Yes	Debt
5697	SWS Capital Equipment	34,209	3,197	3,490	2,145	1,692	2,454	0	47,187	Yes	Debt
<b>Total for SWS Projects</b>		<b>51,372</b>	<b>6,145</b>	<b>5,545</b>	<b>3,670</b>	<b>3,242</b>	<b>4,029</b>	<b>(1)</b>	<b>74,002</b>		





# Solid Waste Services

## Project Name: Closed Landfill Assessments & Remediation

Project ID: 5700

### Project Description:

Projects for site assessment, remedial alternative development, design, and construction for closed landfill sites through out the City. Many of these sites were non-permitted dumping sites that existed prior federal RCRA standards.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Assessments	5700.003	Yes		
Zilker Park Landfill Remediation Ph. 2	5700.004		G23,G22	
Dougherty Arts Center Remediation	5700.006			
MACC Remediation	5700.007			
Winn Elementary Landfill Remediation	5700.008			
Loop 360 Landfill Remediation	5700.009			
Hargrave Service Center Environmental Remediation	5700.010			
Rosewood Site phase 1 and 2	5700.011			
Harold Court East Regional Service Center	5700.012			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	2,212	1,738	79	0	0	0	0	\$4,029
	3,681	348	0	0	0	0	0	\$4,029

### Spending Plan

### Appropriation Plan

### Funding Plan

Debt	0	0	0	0	0	0	0	\$0
Cash	2,308	733	79	0	0	0	0	\$3,120
Other	909	0	0	0	0	0	0	\$909
<b>Total Funding Plan</b>	<b>\$3,217</b>	<b>\$733</b>	<b>\$79</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,029</b>



# Solid Waste Services

**Project Name: Landfill Capital Requirements**

**Project ID: 5698**

**Project Description:**

To provide funding for landfill improvements, such as liner construction, leachate investigation and construction of pre-treatment facilities, methane gas recovery system, and other governmental regulatory requirements (EPA Subtitle D).

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
FM 812 Landfill Erosion Control	5698.007		M14,N14,N13	
SWS FM 812 Closed Landfill Project	5698.008			
FM 812 Waste Water (was Force Main)	5698.009			
SWS Planning and Study Projects	5698.010			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	2,544	12,242	3,350	1,525	1,550	1,575	0	\$22,786
<b>Appropriation Plan</b>	13,482	2,600	2,055	1,525	1,550	1,575	-1	\$22,786
<b>Funding Plan</b>	14,257	1,824	2,055	1,525	1,550	1,575	0	\$22,786
Debt								
<b>Total Funding Plan</b>	<b>\$14,257</b>	<b>\$1,824</b>	<b>\$2,055</b>	<b>\$1,525</b>	<b>\$1,550</b>	<b>\$1,575</b>	<b>\$0</b>	<b>\$22,786</b>



# Solid Waste Services

**Project Name: SWS Capital Equipment**

**Project ID: 5697**

**Project Description:**

Provide for vehicle and equipment improvements, upgrades and replacements for Solid Waste Services programs.

**Sub-Project Name** SWS Vehicles and Equipment      **Sub-Project ID** 5697.007      **City-Wide** Yes      **Austin City Grid**      **Neighborhood Planning Area**

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	25,199	5,740	5,135	4,135	3,582	3,396	0	<b>\$47,187</b>
<b>Appropriation Plan</b>	34,209	3,197	3,490	2,145	1,692	2,454	0	<b>\$47,187</b>
<b>Funding Plan</b>	29,617	2,462	2,551	4,135	3,582	3,395	0	<b>\$45,742</b>
Debt	1,445	0	0	0	0	0	0	<b>\$1,445</b>
Cash								
<b>Total Funding Plan</b>	<b>\$31,062</b>	<b>\$2,462</b>	<b>\$2,551</b>	<b>\$4,135</b>	<b>\$3,582</b>	<b>\$3,395</b>	<b>\$0</b>	<b>\$47,187</b>





# Watershed Protection



## **Department of Watershed Protection and Development Review**

The mission of the Watershed Protection and Development Review Department (WPDR) is to reduce the impact of flooding, erosion and water pollution on our community in order to protect lives, property and the environment. To accomplish this mission, WPDR utilizes a combination of solutions including its Capital Improvement Program (CIP), which directs capital funds to the construction of integrated watershed protection facilities including detention ponds, channel stabilization projects and other flood, erosion and water quality controls.

WPDR developed an integrated master planning process to inventory existing watershed problems and gauge the impact of future urbanization in seventeen (17) watersheds – including all of the urban watersheds and five surrounding non-urban watersheds. Phase I studies of the Master Plan helped to locate and prioritize problem areas where watershed protection goals and objectives are not currently being met or are not expected to be met in the future. These studies are categorized by mission as creek flooding, localized flooding, streambank erosion and water quality degradation.

Each year the Department begins the CIP planning process in November. Project managers and sponsors propose new projects and identify funding requirements for existing projects. The Mission Integration and Prioritization (MIP) team meets over several months to review projects against identified Master Plan needs, and to integrate projects to address the multiple needs of the department, insuring that projects address priority watershed needs in the most cost effective manner possible. They work with project managers to revise cost estimates and modify schedules in order to meet the projected annual General Obligation bond sale amount and available transfers from the Drainage Utility fund, the Urban Watershed Ordinance fund, and the Regional Stormwater Management Program, as well as other available funding sources for each year in the planning period.

Individual projects that have resulted from this planning process include the integrated project for Fort Branch Watershed Management Area Reach 6 & 7 Truelight Area and Eleanor Drive; the flood hazard buyouts and environmental restoration in Onion Creek; Blunn Creek Long Bos Localized Flood Project; Drainage Infrastructure GIS Field Data Compilation (DIG); Lady Bird Lake East 4<sup>th</sup>/Pedernales Storm Drain Improvements; Boggy Creek Rosewood Restoration; and Williamson Brodie Lane Water Quality Retrofits.

The Department continues to face challenges posed by aging infrastructure, increasing construction material costs, land/easement acquisition and design delays, and ongoing growth management. For example, urban infill and suburban sprawl create storm water management challenges such as storm drains that are undersized or were not constructed in urban core areas. Protecting the value and function of the City's natural floodplains and clear running creeks in the Barton Springs Zone or in the fast growing SH130 corridor requires proper planning and multi-faceted solutions.



## 2008-09 CIP Appropriation Summary (\$000s)

### Watershed Protection Development and Review

<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>								<u>New</u>	<u>Funding</u>	
		<u>thru 9/09</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>	<u>Total</u>			<u>Approb.</u>
6007	Barton Springs Pool	200	190	895	0	0	0	0	0	1,285	Yes	Cash
6021	Developer Reimbursements	520	1,588	0	0	0	0	0	0	2,108	Yes	Other
5749	Equipment Replacement, IT Needs, Wet Pond	15,364	3,368	1,657	1,202	1,227	1,251	0	0	24,069	Yes	Cash
805	Erosion Control - Buyouts	3,015	0	0	0	0	0	0	0	3,015	No	
5848	Erosion Control - Channel Stabilization	17,714	9,146	1,445	3,730	3,303	4,178	0	0	39,516	Yes	2006 Bonds, Cash, Other
5754	Flood Control - Creek Flooding Mitigation	27,183	8,572	16,676	4,574	899	5,064	(240)	0	62,728	Yes	2006 Bonds, Cash, Other
5789	Flood Control - Localized Drainage	26,452	14,914	6,299	14,710	18,199	8,125	0	0	88,699	Yes	2006 Bonds, Cash
5781	Flood Control-Buyouts	22,570	100	0	0	0	0	0	0	22,670	Yes	Cash
6938	Floodplain Studies & Digital Mapping	2,399	440	550	580	360	300	0	0	4,629	Yes	Cash
7493	GIS / Database Projects	5,990	2,085	1,891	1,500	545	772	0	0	12,783	Yes	Cash
5954	Low Water Crossing Gates	1,186	300	300	300	300	300	0	0	2,686	Yes	Cash
6039	Master Plan Projects	12,831	1,719	3,105	2,980	2,700	2,745	0	0	26,080	Yes	Cash
6661	Open Space	63,630	0	0	0	0	0	0	0	63,630	No	
7492	Stormwater Pond Safety	5,645	1,125	1,250	2,875	1,322	1,075	0	0	13,292	Yes	Cash
6521	Waller Creek Tunnel	28,100	6,000	78,000	15,000	8,000	700	2,000	0	137,800	Yes	Other
5282	Water Quality Protection - Stormwater Treatme	13,286	2,970	3,826	3,717	3,135	3,580	0	0	30,514	Yes	Cash, Other
6660	Water Quality Remediation and Restoration	3,368	0	0	0	0	0	0	0	3,368	No	
<b>Total for WPDR Projects</b>		<b>249,452</b>	<b>52,517</b>	<b>115,894</b>	<b>51,168</b>	<b>39,990</b>	<b>28,090</b>	<b>1,760</b>	<b>538,871</b>			





# Watershed Protection

**Project Name: Barton Springs Pool**

**Project ID: 6007**

**Project Description:**

In order to protect the Barton Springs Salamander, the US Fish and Wildlife Service has directed the City to make certain improvements in the area around Barton Springs Pool to intercept surface stormwater runoff flows which enter the pool and direct these flows away from the pool to limit the introduction of pollutants into the pool area. Other directives from the USFWS include the establishment of improved salamander habitat conditions in the pool by placement of large open-graded stones to provide protective areas safe from impact by swimmers and the implementation of a captive breeding program to assure continuity of the species if a total loss should occur in the aquifer/pool system.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Barton Creek - Flow Measurement Cross Section	6007.007			
BSP Flow Measurement Improvement	6007.008			
Barton Springs Pool WQ Retrofit	6007.009 (Planning)			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	20	93	597	189	281	105	0	<b>\$1,285</b>
	200	190	895	0	0	0	0	<b>\$1,285</b>

**Spending Plan**  
**Appropriation Plan**

**Funding Plan**  
Cash

**Total Funding Plan**

200	190	895	0	0	0	0	0	<b>\$1,285</b>
<b>\$200</b>	<b>\$190</b>	<b>\$895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,285</b>





# Watershed Protection

## Project Name: Developer Reimbursements

Project ID: 6021

### Project Description:

Subprojects are reimbursements to Austin developers for projects that include additional public benefits for water quality improvement, flood mitigation or erosion mitigation

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Museum Park Plaza Pond	6021.003			
Developer Reimbursements for Appendix T for Lakeshore PUD	6021.004			
Harpers Branch 2100 Parker Lane Appendix T	6021.005			
Town Lake AMLI Riverside	6021.006			
Town Lake 2301 East Riverside	6021.007			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	67	1,825	130	86	0	0	0	\$2,108
	520	1,588	0	0	0	0	0	\$2,108

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash	70	0	0	0	0	0	0	\$70
Other	450	1,588	0	0	0	0	0	\$2,038
<b>Total Funding Plan</b>	<b>\$520</b>	<b>\$1,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,108</b>



# Watershed Protection

**Project Name: Equipment Replacement, IT Needs, Wet Pond Main, Field Ops Fac, MISC. Project ID: 5749**

**Project Description:**

Equipment Replacement/Additions, IT Needs, Wet Pond Main, Field Ops Fac.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Equipment Replacement and Additions	5749.001	Yes		
Computer Technology Acquisitions	5749.002			
Central Market Wet Pond Maintenance	5749.003			
New Field Ops Facility	5749.004			
Cost of service study	5749.005 (Planning)			
<b>Wet Pond Maintenance - Woodhollow</b>	5749.006			
In House projects Real estate and utility relocation requirements	5749.007			
Village at Western Oaks Wetpond Maintenance	5749.008			
Modeling Software	5749.009 (Planning)			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	11,969	6,234	2,186	1,202	1,227	1,251	0	<b>\$24,069</b>
<b>Appropriation Plan</b>	15,364	3,368	1,657	1,202	1,227	1,251	0	<b>\$24,069</b>
<b>Funding Plan</b>	14,929	3,368	1,657	1,202	1,227	1,251	0	<b>\$23,634</b>
Cash	435	0	0	0	0	0	0	<b>\$435</b>
Debt								
<b>Total Funding Plan</b>	<b>\$15,364</b>	<b>\$3,368</b>	<b>\$1,657</b>	<b>\$1,202</b>	<b>\$1,227</b>	<b>\$1,251</b>	<b>\$0</b>	<b>\$24,069</b>



# Watershed Protection

## Project Name: Erosion Control - Buyouts

Project ID: 805

### Project Description:

Buyout and demolition of houses under imminent threat of substantial structural damage as a result of creekside streambank instability. The property purchase program is voluntary. Upon acceptance of purchase terms by affected property owners, properties are purchased by the City at market value and relocation assistance is provided.

**Sub-Project Name**  
Dixie Drive Voluntary Home Buyouts

**Sub-Project ID** 805.005  
**City-Wide** J14  
**Austin City Grid**  
**Neighborhood Planning Area**

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	2,519	327	169	0	0	0	0	\$3,015
	3,015	0	0	0	0	0	0	\$3,015
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Debt	1,236	0	0	0	0	0	0	\$1,236
Cash	1,779	0	0	0	0	0	0	\$1,779
<b>Total Funding Plan</b>	<b>\$3,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,015</b>



# Watershed Protection

## Project Name: Erosion Control - Channel Stabilization

Project ID: 5848

### Project Description:

The Stream Restoration Program implements projects for the purpose of protecting property and stabilizing our stream systems. Stream channels are dynamic systems that are constantly adjusting in an attempt to balance the water and sediment, which dominate the stream system. Streambank reconstruction projects emphasize bio-technical engineering methods such as mechanically stabilized earth with limestone boulder toe protection to restore a stable, vegetated banks. Stream channel stabilization projects typically employ grade controls to influence a stable system and subsequently the formation of stream riffle/pool sequences that replicate the natural stream system. All projects are typically revegetated with native plant and tree species to enhance the natural stream setting.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
Boggy Creek US 183 - Channel Erosion Stabilization	5848.024		M22	Johnston Terrace			
West Bouldin Creek - Thornton Rd to Cinnamon Path	5848.025	(Planning)	G20	South Lamar			
Little Walnut Creek - Thurmond St to Confluence LWA	5848.026	(Planning)	L30,K29,L29	North Austin Civic Association			
Waller Creek - 5th to 2nd Street	5848.029		J22	Downtown			
E. Bouldin Creek - El Paso to Lightsey	5848.036	(Planning)					
E. Bouldin Creek - Columbus to S. 1st. St.	5848.038	(Planning)					
Williamson Creek - Richmond Tributary Rehabilitation	5848.041	(Planning)					
Williamson Creek - Pack Saddle Pass Tributary Rehabilitation	5848.042						
Williamson Creek - Spring Meadows - Lark Creek Tributary	5848.044						
Boggy Creek - Clarkson Tributary Rehabilitation	5848.053	(Planning)					
Fort Branch Creek - Manor Rd to Confluence West Trib	5848.055						
Ft. Branch WMA Reach 6 & 7 - Truelight Area & Eleanor Drive	5848.057						
Boggy Creek - Cherrywood Restoration	5848.058						
Boggy Creek - Rosewood Restoration	5848.059						
Lower Ft. Branch - Flood and Erosion Voluntary Buyout Program	5848.061						
Williamson Creek - Bitter Tributary	5848.062						
Colorado River Tillery Street Outfall	5848.063						
<b>Spending Plan</b>							
<b>Appropriation Plan</b>							
<b>Thru 2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Future</b>	<b>Total</b>
6,999	7,803	12,103	5,130	2,211	5,270	0	\$39,516
17,714	9,146	1,445	3,730	3,303	4,178	0	\$39,516



# Watershed Protection

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**Project Name: Erosion Control - Channel Stabilization**

**Project ID: 5848**

Funding Plan									
Debt	4,266	4,500	0	0	0	0	0	0	\$8,766
Other	464	1,600	0	0	0	0	0	0	\$2,064
Cash	12,985	3,046	1,445	3,730	3,303	4,178	0	0	\$28,687
<b>Total Funding Plan</b>	<b>\$17,715</b>	<b>\$9,146</b>	<b>\$1,445</b>	<b>\$3,730</b>	<b>\$3,303</b>	<b>\$4,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,517</b>



# Watershed Protection

## Project Name: Flood Control - Creek Flooding Mitigation

Project ID: 5754

### Project Description:

Large scale flood control improvements to mitigate flood hazards for houses, commercial buildings and roadway crossings due to out of bank creek-overflows during extreme storm events. Example project types include regional detention basins, flood barrier/levies, bridge/culvert flow capacity increases and stream channel enlargement.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Rattan Creek - Los Indios Trail Culvert Upgrade	5754.019		H37	
Bull Creek-Lakewood Dr. Low Water Crossing Improvements	5754.026		G30	
Williamson Creek RSMP - Nuckles Crossing culvert upgrade	5754.036		F18,F19,E18	Garrison Park
Marble Creek--Thaxton Road Low Water Crossing Improvements	5754.037		J13	
FEWS Upgrades	5754.040	Yes		
Williamson Creek-Joe Tanner Low Water Crossing - TXDOT upgrade	5754.042			
Upper Fort Branch - Greenbrooke Parkway to Glencrest FHM Project	5754.044	(Planning)		
Parent Account - RSMP	5754.045			
Barton Creek - Old Fredricksburg Road & Parkwood/Oak Acres Flood Assessment	5754.046			
Williamson Creek - Cherry Creek Flood Hazard Mitigation Project	5754.047			
Carson Creek - Hoeke Lane Low Water Crossing Upgrade	5754.048			
Boggy Creek- 38 1/2 St to MLK channel imp. culvert upgrades	5754.050			
Union Creek flood hazard mitigation, ecosystem restoration, & recreation	5754.052			
Williamson Creek Flood Hazard Mitigation and Ecosystem Restoration Corps	5754.053			
FOR - Reach 2 51st Street	5754.057	(Planning)		
FOR - Reach 4 Springdale & MLK Upgrades	5754.058	(Planning)		
FOR - Trib 1, E/W Fork culvert upgrade	5754.059	(Planning)		
Blunn Creek - Live Oak & Oltorf Bridge	5754.060	(Planning)		
E. Bouldin Creek - Elizabeth to Monroe	5754.061	(Planning)		
Little Walnut Creek - Dunbarton / Williamette	5754.062	(Planning)		



# Watershed Protection

## Project Name: Flood Control - Creek Flooding Mitigation

Project ID: 5754

Little Walnut Creek - Quail Valley	5754.063	(Planning)
Little Walnut Creek - Stonegate MHP (L-Lwal2)	5754.064	(Planning)
Shoal Creek - Milway to Vinewood	5754.065	(Planning)
Shoal Creek - Shoal Creek Tunnel Phase 1	5754.066	(Planning)
Shoal Creek - Hancock Branch	5754.067	(Planning)
Tannehill Creek - Helen to 51st St.	5754.069	(Planning)
Waller Creek - Koenig to 51st St.	5754.070	(Planning)
Williamson Creek - Kincheon Creek WMS7	5754.072	(Planning)
Williamson Creek - Steer Trail to Yellow Rose Trail	5754.073	(Planning)
Shoal Creek Tunnel Phase 2	5754.076	(Planning)
Williamson Creek-Covered Bridge Dr Low Water Crossing upgrade	5754.077	
Taylor Slough - Elm Terrace Pond	5754.078	
Boggy Creek Grayson Tributary	5754.079	

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	18,514	9,887	16,820	8,822	3,070	5,616	0	\$62,729
<b>Appropriation Plan</b>	27,183	8,572	16,676	4,574	899	5,064	-240	\$62,728
<b>Funding Plan</b>								
Cash	5,741	1,321	3,600	3,574	899	5,064	0	\$20,199
Other	9,915	250	850	0	0	0	0	\$11,015
Debt	11,539	7,001	12,226	1,000	0	0	-250	\$31,516
<b>Total Funding Plan</b>	<b>\$27,195</b>	<b>\$8,572</b>	<b>\$16,676</b>	<b>\$4,574</b>	<b>\$899</b>	<b>\$5,064</b>	<b>\$-250</b>	<b>\$62,730</b>



# Watershed Protection

## Project Name: Flood Control - Localized Drainage

Project ID: 5789

### Project Description:

Drainage projects which address flow capacity needs for the storm drain system. Project types include design and construction of curb inlets, area inlets, storm drain pipe-networks, drainage ditch improvements, and small detention pond improvements. The improvements address 1) needs to upgrade older existing infrastructure and, 2) needs to implement drainage infrastructure for areas lacking local drainage management systems.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Guadalupe Street Storm Drain Improvements Phase 2	5789.012	(Planning)	J22	Downtown
Williamson Creek - Bannockburn Storm Drain Improvements	5789.018		D18,D17	
Blunn Creek - Long Bow Storm Drain Improvements	5789.019		H19,J19	St. Edwards,South River City
Shoal Creek - Allandale Storm Drain Improvements	5789.020		H28,J28,J29	Allendale
Shoal Creek - Ridgelea Storm Drain Improvements	5789.022		J26,H26	Rosedale
CBD Storm Drain Enhancement	5789.027			
<b>Town Lake-E. 4th Street Storm Drain Improvements</b>	5789.028			
Shoal Creek Madison Storm Drain Improvements	5789.030			
Shoal Creek Brentwood Storm Drain Improvements	5789.031			
Williamson Creek Blarwood Storm Drain Improvements	5789.032			
Fort Branch - Oak Lawn Subdivision Storm Drain Improvements	5789.033			
East Bouldin - Euclid-Wilson Storm Drain Improvements	5789.035			
Waller Creek - W 31 1/2 Street Storm Drain Improvements	5789.039	(Planning)		
Boggy Creek - Thompson St. Storm Drain Improvements	5789.048	(Planning)		
Shoal Creek - Rickey Dr. Storm Drain Improvements	5789.061			
Johnson Creek - Stamford/Forest Trail Storm Drain Improvements	5789.077	(Planning)		
<b>Completed Projects / FAO's</b>	5789.081			
Annexation Area Drainage Improvements	5789.082	(Planning)		
Shoal Creek - Rosedale Storm Drain Improvements Phase 2	5789.086			
Shoal Creek - Parkway Channel Improvements	5789.087			
Boggy Creek - Storm Drain improvements @ Capitol Metro's Manor Siding Ph 2	5789.088			
<b>TOD - Lamar/Justin, MLK, Plaza Satillo Infrastructure</b>	5789.089			
Ashland Circle Highpoint Cove Drainage Improvements	5789.090			





# Watershed Protection

**Project Name: Flood Control - Localized Drainage**

**Project ID: 5789**

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	7,009	15,757	17,960	16,579	19,241	8,839	3,311	<b>\$88,696</b>
<b>Appropriation Plan</b>	26,452	14,914	6,299	14,710	18,199	8,125	0	<b>\$88,699</b>
<b>Funding Plan</b>								
Cash	11,253	2,176	1,825	2,049	10,599	8,125	0	<b>\$36,027</b>
Debt	14,968	12,738	4,474	12,661	7,600	0	0	<b>\$52,441</b>
Other	229	0	0	0	0	0	0	<b>\$229</b>
<b>Total Funding Plan</b>	<b>\$26,450</b>	<b>\$14,914</b>	<b>\$6,299</b>	<b>\$14,710</b>	<b>\$18,199</b>	<b>\$8,125</b>	<b>\$0</b>	<b>\$88,697</b>



# Watershed Protection

## Project Name: Flood Control-Buyouts

Project ID: 5781

### Project Description:

Acquisition of floodplain property and demolition of houses which have suffered significant repetitive structural damage as a result of creekside overbank flooding. The property acquisition program is voluntary. Upon acceptance of purchase terms by affected property owners, properties are purchased by the City at fair market value and relocation assistance is provided. City funding is combined with Federal (FEMA) grants where feasible to improve program efficiency.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Onion Creek Floodplain Voluntary Home Buyout	5781.001	J14		
West Bouldin Woodview Mobile Home Park Buyout	5781.002			
Carson Creek - Creek Flood Buyout Program	5781.005			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	17,365	580	4,725	0	0	0	0	\$22,670
	22,570	100	0	0	0	0	0	\$22,670

### Spending Plan

### Appropriation Plan

### Funding Plan

Other	412	0	0	0	0	0	0	\$412
Cash	8,886	100	0	0	0	0	0	\$8,986
Debt	13,272	0	0	0	0	0	0	\$13,272
<b>Total Funding Plan</b>	<b>\$22,570</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,670</b>



# Watershed Protection

## Project Name: Floodplain Studies & Digital Mapping

Project ID: 6938

### Project Description:

Floodplain studies for various watersheds. Studies include hydrologic and hydraulic analyses and floodplain mapping. These studies will be used to revise FEMA and/or City of Austin floodplain maps that will improve flood insurance program administration, development permit reviews, flood warning and flood hazard mitigation capital project planning and design.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Flood Plain Studies & Digital Mapping	6938.002	Yes		
Dry Creek East - Floodplain Study and Mapping	6938.005			
Dalton Lane / Carson Creek watershed restudy	6938.006			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	2,176	542	430	550	470	421	40	<b>\$4,629</b>
	2,399	440	550	580	360	300	0	<b>\$4,629</b>

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash

### Total Funding Plan

2,399	440	550	580	360	300	0		<b>\$4,629</b>
<b>\$2,399</b>	<b>\$440</b>	<b>\$550</b>	<b>\$580</b>	<b>\$360</b>	<b>\$300</b>	<b>\$0</b>		<b>\$4,629</b>



# Watershed Protection

**Project Name: GIS / Database Projects**

**Project ID: 7493**

**Project Description:**  
GIS / Database Projects

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Floodplain GIS Enhancements	7493.001			
Document Management System	7493.002			
GIS Data Maintenance and Deployment Applications	7493.003			
Information Management Plan	7493.004			
Land Use GIS Applications	7493.006			
Drainage Infrastructure GIS Field Data Compilation (DIG)	7493.008			
Watershed Information Management & Modeling	7493.009			
Pond Geodatabase Upgrade	7493.010			
Workorder Tracking & Management	7493.014			
Mobile Computing	7493.015			
Spills/Permit Database Enhancements	7493.016			
0.5' Vertical LIDAR Acquisition	7493.017			
Electronic Document Submission Pilot - Land Use Review	7493.018			
TV Inspection Data Acquisition	7493.019			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	4,249	2,109	2,125	1,827	1,701	772	0	<b>\$12,783</b>
<b>Spending Plan</b>	5,990	2,085	1,891	1,500	545	772	0	<b>\$12,783</b>
<b>Appropriation Plan</b>								
<b>Funding Plan</b>	5,990	2,085	1,891	1,500	545	772	0	<b>\$12,783</b>
Cash								
<b>Total Funding Plan</b>	<b>\$5,990</b>	<b>\$2,085</b>	<b>\$1,891</b>	<b>\$1,500</b>	<b>\$545</b>	<b>\$772</b>	<b>\$0</b>	<b>\$12,783</b>



# Watershed Protection

**Project Name:** Low Water Crossing Gates

**Project ID:** 5954

**Project Description:**

Installation of low water crossing gates at various locations throughout the City.

**Sub-Project Name** Sub-Project ID City-Wide Austin City Grid Neighborhood Planning Area  
 FEWS Evaluation 5954.004 Yes

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	817	311	320	467	440	330	0	<b>\$2,685</b>
	1,186	300	300	300	300	300	0	<b>\$2,686</b>
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Cash	1,185	300	300	300	300	300	0	<b>\$2,685</b>
<b>Total Funding Plan</b>	<b>\$1,185</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$2,685</b>



# Watershed Protection

## Project Name: Master Plan Projects

Project ID: 6039

### Project Description:

Multi-Objective projects are projects that provide benefits in more than one WPRD mission service area. Examples construction projects include ponds that provide combined flood and erosion hazard reduction benefits and ponds that provide combined water quality improvement and flood hazard reduction benefit. Other projects include GIS initiatives that support service delivery for all three departmental missions, integrated multi-mission masterplanning activities, and computer applications/data collection to support all departmental missions.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Watershed Protection Master Plan	6039.005	Yes		
Walnut Creek - Upper Walnut Creek Regional Detention Facility (Pond G)	6039.006		J37,K37,J36,K36	
Watershed Contingency Fund	6039.018	Yes		
Phase 2 MasterPlan technical assessments	6039.021			
Little Walnut Creek - Creek flood hazard reduction from Metric to Rutland	6039.035			
Index of Riparian Integrity (IRI) Analysis	6039.048			
Biological Resource Mapping	6039.049			
Participation with Developers	6039.071			
Eastern Watersheds Erosion Study	6039.097			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	9,529	989	4,542	3,070	2,960	2,745	2,244	\$26,079
	12,831	1,719	3,105	2,980	2,700	2,745	0	\$26,080

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash	11,130	1,719	3,105	2,980	2,700	2,745	0	\$24,379
Other	1,700	0	0	0	0	0	0	\$1,700
<b>Total Funding Plan</b>	<b>\$12,830</b>	<b>\$1,719</b>	<b>\$3,105</b>	<b>\$2,980</b>	<b>\$2,700</b>	<b>\$2,745</b>	<b>\$0</b>	<b>\$26,079</b>



# Watershed Protection

**Project Name: Open Space**

**Project ID: 6661**

**Project Description:**

Purchase of tracts of land or the purchase of conservation easements that protect aquifer recharge features, preserve critical baseflows, protect water quality, and preserve open space. Project is funded by general obligation bonds from the 2000 and 2006 bond elections.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Land Acquisition - Open Spaces	6661.001	Yes		
Oak Springs	6661.002			
Luigs Tract Conservation Easement	6661.003			
R Bar C	6661.004			
Northern Hays - Conservation Easement	6661.005			
R Bar C- Fee Simple	6661.006			
Ls Ranch- Fee Simple	6661.007			
Aaral- Fee Simple	6661.008			
Northern Hays- Fee Simple	6661.009			
Searcy (Fee Simple)	6661.010			
Dahlstrom (Conservation Easement)	6661.011			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	63,440	191	0	0	0	0	0	\$63,631
	63,630	0	0	0	0	0	0	\$63,630

**Spending Plan**

**Appropriation Plan**

**Funding Plan**

Debt  
Other

**Total Funding Plan**

	63,400	0	0	0	0	0	0	\$63,400
	230	0	0	0	0	0	0	\$230
	\$63,630	\$0	\$0	\$0	\$0	\$0	\$0	\$63,630



# Watershed Protection

**Project Name:** Stormwater Pond Safety

**Project ID:** 7492

**Project Description:**

Stormwater Pond Safety

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
LWA - South Metric Dam (Pond ID 581) Modernization	7492.001			
Mauai Dam Modernization(Pond id 505)	7492.004			
LWA - Rutland Dam (Pond ID 026) Modernization	7492.005			
SLA - Tanglewood Section 1 Phase 8 (Comburg Pond ID 337) Modernization	7492.006			
SHL - Far West Dam (Pond id 267) Modernization	7492.007			
Pond Safety Phase 1	7492.008			
WLN Duval East Dam Pond ID 182 Modernization	7492.011 (Planning)			
BUL - Cougar Run Dam Pond ID 160 Modernization	7492.012 (Planning)			
WAL-Tech Ridge Dam (Dell Wet Pond ID 726) Modernization	7492.013			
BUL - Ridge Hollow Dam Pond id 235	7492.015 (Planning)			
Pond Safety Landscaping Services	7492.018			
BUL - Pond id 3	7492.019 (Planning)			
HRS - Pond id 198	7492.020 (Planning)			
ONI - Pond id 29	7492.021 (Planning)			
SHL - Pond id 32	7492.022 (Planning)			
SHL - Pond id 367	7492.023 (Planning)			
BUL - Pond ID 10	7492.024			
SLA - Pond ID 344	7492.025			

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	2,970	730	4,320	2,875	1,322	1,075	0	\$13,292
	5,645	1,125	1,250	2,875	1,322	1,075	0	\$13,292
<b>Spending Plan</b>								
<b>Appropriation Plan</b>								
<b>Funding Plan</b>								
Cash	5,645	1,125	1,250	2,875	1,322	1,075	0	\$13,292
<b>Total Funding Plan</b>	<b>\$5,645</b>	<b>\$1,125</b>	<b>\$1,250</b>	<b>\$2,875</b>	<b>\$1,322</b>	<b>\$1,075</b>	<b>\$0</b>	<b>\$13,292</b>





# Watershed Protection

**Project Name: Waller Creek Tunnel**

**Project ID: 6521**

**Project Description:**

The Waller Creek Tunnel project will include approximately 5400 LF of 22 ft. diameter tunnel from Waterloo Park to Town Lake to divert storm flows from Waller Creek. This project will allow development to occur in the portion of downtown Austin currently subject to the floodwaters of lower Waller Creek. The tunnel system will also provide flood protection to 42 existing buildings and 12 roadway crossings. The tunnel system will incorporate facilities to pump water from Town Lake into the creek at Waterloo Park to supplement creek base flow for aesthetic and water-quality enhancement purposes.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Waller Creek Tunnel - Main	6521.001	J22,J21		Downtown
Waller Creek Tunnel - PARD Boat Facility	6521.002			
Waller Creek Tunnel - Inlet @ Waterloo	6521.003			
Waller Creek Tunnel - Outlet	6521.004			
Waller Creek Tunnel - Tunnel & 4th St. Creek Side Inlet	6521.005			
Waller Creek Tunnel - 8th St. Creek Side Inlet	6521.006			
Waller Creek Tunnel - Waterloo Park Site Restoration	6521.007			
Waller Creek Tunnel - Waterloo Public Restrooms	6521.008			
Waller Creek Tunnel - Utility Adjustments in Waterloo Park	6521.009			
Waller Creek Tunnel - Outlet Site Restoration	6521.010			
Waller Creek Tunnel - 8th St. Site Restoration	6521.011			
Waller Creek Tunnel - 4th St. Site Restoration	6521.012			
Waller Creek Tunnel - Waller Creek Bridge Rehabilitation	6521.013			
Waller Creek Master Plan	6521.014			

	2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	15,222	11,754	22,450	28,473	31,300	23,700	4,900	\$137,799
<b>Appropriation Plan</b>	28,100	6,000	78,000	15,000	8,000	700	2,000	\$137,800
<b>Funding Plan</b>								
Cash	3,100	0	0	0	0	0	0	\$3,100
Other	0	6,000	78,000	15,000	8,000	700	2,000	\$109,700
Debt	25,000	0	0	0	0	0	0	\$25,000
<b>Total Funding Plan</b>	\$28,100	\$6,000	\$78,000	\$15,000	\$8,000	\$700	\$2,000	\$137,800



# Watershed Protection

## Project Name: Water Quality Protection - Stormwater Treatment

Project ID: 5282

### Project Description:

The Water Quality Protection - Stormwater Treatment project addresses non-point source pollution by funding stormwater quality improvement projects throughout the City in order to improve the quality of Austin's creeks, lakes and aquifers. Many areas of Austin were built prior to requirements for water quality controls. Subprojects in this group will include runoff treatment evaluations, and preliminary engineering, design and construction for new stormwater treatment systems and conversion of existing detention ponds into dual function facilities.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Williamson Creek IH 35 & Ben White WQ Ponds - Phase II	5282.007		H17,H16,H18	East Congress, Franklin Park, Parker Lane, St. Edwards, McKinney
West Bouldin Creek Integrated Water Quality Project	5282.008	Yes		South River City
Blunn Creek Water Quality Project - Big Stacy Park Rain Garden	5282.014		J20	
Bull Creek WQ Improvement Project	5282.021		E36,E37	
Williamson Creek - Lundelius/McDaniel Tract WQ Retrofit	5282.022		E17,D17	
Town Lake - Waller Creek Reilly Elementary WQ Retrofits	5282.025		K24,J23,H22,K26,K23,J22,G23,K25,J24,J21,H23,G22	Ut, Hyde Park, Central East Austin, Zilker, Old West Austin, Barton Hills, Hancock, North Loop, East Cesar Chavez, Upper Boggy Creek, Bouldin Creek, Downtown, South River City
Non-Urban WQ Treatment associated with LF projects	5282.027	(Planning)		
Urban Watersheds Retrofits Parent Account	5282.028			
Blunn Ck Warehouse Row WQ Pond	5282.030			
Shoal Creek - Pease Park WQ & Stream Restoration	5282.033			
Williamson Creek - Brodie Lane WQ Retrofit Project	5282.034			
Barton Springs Zone - Regional Plan Tools	5282.036			
Performance of Stormwater Filtration Systems	5282.037			
East Bouldin - OTC WQ retrofits	5282.039	(Planning)		
Town Lake - Waller Creek Reznicek Field WQ Retrofits	5282.040			
Barton Creek Upper Pond retrofit	5282.041			
East Bouldin Creek Upper WQ Project	5282.042			
Tannehill EII Reach Projects	5282.043			
Taylor Slough North and South WQ Retrofits	5282.044			
Town Lake Erosion Assessment	5282.045			



# Watershed Protection

## Project Name: Water Quality Protection - Stormwater Treatment

Project ID: 5282

- Williamson Maple Run BSZ WQ Retrofits 5282.046
- Lower Waller Creek Restoration and WQ Retrofit 5282.047
- Ft Branch Retrofits 5282.048
- Marble Creek Restoration 5282.049

	Thru 2009	2010	2011	2012	2013	2014	Future	Total
<b>Spending Plan</b>	5,278	3,470	4,505	6,441	4,209	3,549	3,061	<b>\$30,513</b>
<b>Appropriation Plan</b>	13,286	2,970	3,826	3,717	3,135	3,580	0	<b>\$30,514</b>
<b>Funding Plan</b>								
Cash	4,351	1,270	600	2,100	2,885	3,330	0	<b>\$14,536</b>
Other	8,935	1,700	3,226	1,617	250	250	0	<b>\$15,978</b>
<b>Total Funding Plan</b>	<b>\$13,286</b>	<b>\$2,970</b>	<b>\$3,826</b>	<b>\$3,717</b>	<b>\$3,135</b>	<b>\$3,580</b>	<b>\$0</b>	<b>\$30,514</b>



# Watershed Protection

## Project Name: Water Quality Remediation and Restoration

Project ID: 6660

### Project Description:

Subprojects include a variety of water quality and environmental improvement projects in watersheds throughout the Austin area

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
BSZ Water Quality Remediation	6660.001		G21, G22	Barton Hills
Austin Lakes Aquatic Plant Control & Restoration	6660.022		A29, C29, G27, F29, K21, WZ27, E28, J20, H22, G24, D27, A31, A28, G29, G26, F28, WZ29, K20, J22, B29, A33, E27, D29, G23, A30, A27, C30, G28, WZ28, G25, B28, E29, J21, H23, D28, A32, G22	Holly, Zilker, Old West Austin, Barton Hills, East Cesar Chavez, Riverside, Bouldin Creek, Downtown, South River City, Pleasant Valley

Little Bear Creek - Recharge Enhancement Facility  
 Barton Springs Zone Spill Plan and Dye Studies  
 Town Lake and Lake Austin Bathymetry

Thru	2009	2010	2011	2012	2013	2014	Future	Total
	2,109	150	526	564	20	0	0	\$3,369
<b>Spending Plan</b>	3,368	0	0	0	0	0	0	\$3,368
<b>Funding Plan</b>	3,368	0	0	0	0	0	0	\$3,368
Cash								
<b>Total Funding Plan</b>	\$3,368	\$0	\$0	\$0	\$0	\$0	\$0	\$3,368



# Appendix



## General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
6023 <b>EMS</b>	Airport Boulevard - Mueller EMS Station (2006 Bonds)							
	<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
	<i>Subtotal Appropriation</i>	3,100	0	0	0	0	0	3,100
	<i>Subtotal Bond Sale</i>	0	0	3,100	0	0	0	3,100
<b>Financial and Administrative Services</b>								
7524	Austin Film Studios (2006 Bonds)							
	<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
7525	African American Cultural Center (2006 Bonds)							
	<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
* 7523	Asian American Resource Center (2006 Bonds)							
	<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
* 7573	Mexic Arte (2006 Bonds)							
	<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
7238	Joint Public Safety Training Facility (2006 Bonds)							
	<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
	<i>Subtotal Appropriation</i>	26,500	1,000	500	4,000	0	4,500	36,500
	<i>Subtotal Bond Sale</i>	5,000	20,000	1,500	1,500	4,000	4,500	36,500



# General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
<b>Fire</b> 7330	Avery Ranch Fire Station (Certificates of Obligation)							
	<i>Appropriation</i>	6,500	0	0	0	0	0	6,500
	<i>Bond Sale</i>	6,500	0	0	0	0	0	6,500
	<b>Fire</b>							
	<i>Subtotal Appropriation</i>	6,500	0	0	0	0	0	6,500
	<i>Subtotal Bond Sale</i>	6,500	0	0	0	0	0	6,500
	<b>Health and Human Services</b>							
7526	Animal Shelter (2006 Bonds)							
	<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
	<b>HHSD</b>							
	<i>Subtotal Appropriation</i>	12,000	0	0	0	0	0	12,000
	<i>Subtotal Bond Sale</i>	850	2,000	9,150	0	0	0	12,000
	<b>Library</b>							
7235	Central Library (2006 Bonds)							
	<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
	<b>Library</b>							
	<i>Subtotal Appropriation</i>	19,000	0	0	66,000	5,000	0	90,000
	<i>Subtotal Bond Sale</i>	0	1,000	18,000	0	0	71,000	90,000
	<b>Municipal Court</b>							
7494	Municipal Court Facility (2006 Bonds)							
	<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
	<b>Municipal Court</b>							
	<i>Subtotal Appropriation</i>	16,000	0	0	0	0	0	16,000
	<i>Subtotal Bond Sale</i>	16,000	0	0	0	0	0	16,000

# General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
<b>Neighborhood Housing and Community Development</b>								
Various Affordable Housing Programs (2006 Bonds)								
	Appropriation	24,000	15,800	9,200	3,200	2,800	0	55,000
	Bond Sale	13,500	10,500	15,800	9,200	3,200	2,800	55,000
<hr/>								
<b>NHCD</b>		Subtotal Appropriation	15,800	9,200	3,200	2,800	0	55,000
	Subtotal Bond Sale	13,500	10,500	15,800	9,200	3,200	2,800	55,000
<hr/>								
<b>Parks &amp; Recreation</b>								
5953 Zilker Park Improvements (Certificates of Obligation)								
	Appropriation	2,500	0	0	0	0	0	2,500
	Bond Sale	0	2,500	0	0	0	0	2,500
<hr/>								
5953 Circle C Metro Park (Certificates of Obligation)								
	Appropriation	2,500	0	0	0	0	0	2,500
	Bond Sale	2,500	0	0	0	0	0	2,500
<hr/>								
6066 Barton Springs Pool (Certificates of Obligation)								
	Appropriation	6,200	0	0	0	0	0	6,200
	Bond Sale	6,200	0	0	0	0	0	6,200
<hr/>								
5208 Dittmar Recreation Center - New Gym (2006 Bonds)								
	Appropriation	2,450	0	0	0	0	0	2,450
	Bond Sale	0	500	1,950	0	0	0	2,450
<hr/>								
7128 Deep Eddy Pool Shell (2006 Bonds)								
	Appropriation	1,650	3,600	0	0	0	0	5,250
	Bond Sale	650	1,000	3,600	0	0	0	5,250
<hr/>								
7544 Doris Miller Auditorium Renovations (2006 Bonds)								
	Appropriation	1,485	0	0	0	0	0	1,485
	Bond Sale	1,485	0	0	0	0	0	1,485

## General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
5186	<b>Parks &amp; Recreation (continued)</b> NW Recreation Center Expansion (2006 Bonds)							
	<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
7544	<b>Rosewood Park - Chestnut House (2006 Bonds)</b>							
	<i>Appropriation</i>	500	0	0	0	0	0	500
	<i>Bond Sale</i>	0	500	0	0	0	0	500
6066	<b>McBeth Recreation Center Renovations (2006 Bonds)</b>							
	<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
7547	<b>North Austin Recreation Center (2006 Bonds)</b>							
	<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
7554	<b>BMX Park &amp; Skate Park (2006 Bonds)</b>							
	<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
7553	<b>Susanna Dickinson House (2006 Bonds)</b>							
	<i>Appropriation</i>	500	0	0	0	0	0	500
	<i>Bond Sale</i>	500	0	0	0	0	0	500
7548	<b>South Austin Recreation Center Renovations (2006 Bonds)</b>							
	<i>Appropriation</i>	525	0	0	0	0	0	525
	<i>Bond Sale</i>	0	0	525	0	0	0	525
7552	<b>Conley-Guerrero SAC Renovations (2006 Bonds)</b>							
	<i>Appropriation</i>	220	0	655	0	0	0	875
	<i>Bond Sale</i>	0	0	220	655	0	0	875

## General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
7558	<b>Parks &amp; Recreation (continued)</b> Bartholomew Pool Shell (2006 Bonds)	660	1,965	0	0	0	0	2,625
		<i>Appropriation</i>						
		0	0	2,625	0	0	0	2,625
	<i>Bond Sale</i>							
7551	<b>Elisabet Ney Museum (2006 Bonds)</b>							
	<i>Appropriation</i>	500	0	0	0	0	0	500
	<i>Bond Sale</i>	500	0	0	0	0	0	500
896	<b>Dougherty Arts Center Renovations (2006 Bonds)</b>							
	<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
7550	<b>Senior Activity Center Renovations (2006 Bonds)</b>							
	<i>Appropriation</i>	0	220	655	0	0	0	875
	<i>Bond Sale</i>	0	0	0	875	0	0	875
7555	<b>Montopolis Recreation Center Renovations (2006 Bonds)</b>							
	<i>Appropriation</i>	0	200	590	0	0	0	790
	<i>Bond Sale</i>	0	0	0	790	0	0	790
7571	<b>West Enfield Pool Shell (2006 Bonds)</b>							
	<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
7549	<b>Hancock Recreation Center Renovations (2006 Bonds)</b>							
	<i>Appropriation</i>	0	0	220	655	0	0	875
	<i>Bond Sale</i>	0	0	0	0	820	55	875
Various	<b>Roof / HVAC Replacement Program (2006 Bonds)</b>							
	<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
Various	<b>Pool Renovation Program (2006 Bonds)</b>							
	<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

## General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
<b>Parks &amp; Recreation (continued)</b>								
Various	Playscape Renovations & Improvements (2006 Bonds)							
	<i>Appropriation</i>	1,700	750	650	650	500	0	4,250
	<i>Bond Sale</i>	950	750	750	650	650	500	4,250
Various	Trail Renovations & Improvements (2006 Bonds)							
	<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
Various	Courts / Greens Renovations & Improvements (2006 Bonds)							
	<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
5234	Parkland Acquisition (2006 Bonds)							
	<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
5201	Mexican American Cultural Center (2006 Bonds)							
	<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
* 5311	Zach Scott Theatre (2006 Bonds)							
	<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
<b>Parks &amp; Recreation</b>								
	<i>Subtotal Appropriation</i>	57,550	24,545	20,090	6,265	2,450	0	110,900
	<i>Subtotal Bond Sale</i>	28,720	19,925	33,030	11,290	15,430	2,505	110,900
<b>Police</b>								
6615	Northeast Police Substation (2006 Bonds)							
	<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
	<i>Subtotal Appropriation</i>	7,000	0	0	0	0	0	7,000
	<i>Subtotal Bond Sale</i>	0	2,000	5,000	0	0	0	7,000

## General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
<b>Public Works</b>								
Various	Street Improvements (2000 Bonds)							
	<i>Appropriation</i>	60,549	10,242	0	0	0	0	70,791
	<i>Bond Sale</i>	44,791	11,000	15,000	0	0	0	70,791
Various	ROW Participation (2000 Bonds)							
	<i>Appropriation</i>	59,209	0	0	0	0	0	59,209
	<i>Bond Sale</i>	59,209	0	0	0	0	0	59,209
5769	Sidewalks (2000 Bonds)							
	<i>Appropriation</i>	10,000	0	0	0	0	0	10,000
	<i>Bond Sale</i>	10,000	0	0	0	0	0	10,000
5771	Bikeways (2000 Bonds)							
	<i>Appropriation</i>	6,000	2,000	2,000	0	0	0	10,000
	<i>Bond Sale</i>	6,000	2,000	2,000	0	0	0	10,000
Various	Street Reconstruction (2006 Bonds)							
	<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
5828	Traffic Signals (2006 Bonds)							
	<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
5769	Sidewalks (2006 Bonds)							
	<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
5771	Bikeways (2006 Bonds)							
	<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
	<i>Subtotal Appropriation</i>	185,618	55,882	7,300	3,200	1,100	0	253,100
	<i>Subtotal Bond Sale</i>	145,200	37,660	60,640	5,300	3,200	1,100	253,100

## General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2009	Proposed 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
<b>Watershed Protection and Development Review</b>								
Various	Watershed Protection Master Plan Projects (2006 Bonds)							
	<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
6661	Open Space (2006 Bonds)							
	<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
<b>Watershed Protection</b>								
	<i>Subtotal Appropriation</i>	83,000	24,000	17,000	14,000	7,000	0	145,000
	<i>Subtotal Bond Sale</i>	63,000	20,000	24,000	17,000	14,000	7,000	145,000
	<b>Total Appropriation</b>	<b>440,268</b>	<b>121,227</b>	<b>54,090</b>	<b>96,665</b>	<b>18,350</b>	<b>4,500</b>	<b>735,100</b>
	<b>Total Bond Sale</b>	<b>278,770</b>	<b>113,085</b>	<b>170,220</b>	<b>44,290</b>	<b>39,830</b>	<b>88,905</b>	<b>735,100</b>

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

**GENERAL OBLIGATION DEBT HISTORY and AUTHORIZED, UNISSUED G.O. DEBT AFTER August 2009 SALE**

ELECT. DATE	PROP. DESCRIPTION	AMOUNT AUTHORIZED BY VOTERS	ISSUED PRIOR TO 1994	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	ABUS after 8/09 sale		
				BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE	BOND SALE		BOND SALE	BOND SALE
09-11-82	13 Parks	27,800	26,442	21			1,337													0		
09-11-82	14 Blunn Creek Wilderness Park	1,800	1,800																		0	
09-11-82	15 Commons Ford Metro Park	3,200	3,200																		0	
09-11-82	16 Streets-Drainage	18,400	18,400																		0	
09-11-82	17 Flood Control Improvements	14,000	14,000																		0	
09-11-82	18 EMS/Fire	1,500	1,500																		0	
09-11-82	19 Health	500	500																		0	
09-11-82	20 Hospital	5,800	5,800																		0	
09-11-82	21 Traffic Signalization	2,400	2,400																		0	
09-11-82	22 Transit	1,400	1,400																		0	
09-11-82	23 VES/South Service Facility	4,300	4,300																		0	
09-11-82	24 Library	3,100	3,000	100																	0	
09-11-82	25 Robertson Hill Area Parking	200	200																		0	
<b>Total 1982 Authorization and Bond Issues</b>				<b>84,400</b>	<b>82,942</b>	<b>21</b>	<b>0</b>	<b>100</b>	<b>1,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10-22-83	5 Hospital	50,000	40,785																		9,215	
10-22-83	6 Jollyville Road	4,400	4,400																		0	
<b>Total 1983 Authorization and Bond Issues</b>				<b>54,400</b>	<b>45,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,215</b>
09-08-84	18 Streets	200,070	174,664	1,623	1,058	8,953	7,029	6,743				1,991									0	
09-08-84	19 Drainage/Flood Control	48,535	37,981	2,081	1,150	2,720	1,236	1,376													0	
09-08-84	20 Traffic Signalization	9,955	9,955																		0	
09-08-84	21 Library	680	680																		0	
09-08-84	22 Zilker Park Buffer	1,600	1,600																		0	
09-08-84	23 Swimming Pools	3,780	3,780																		0	
09-08-84	24 Park Land Acquisition	7,225	6,800	90	335																0	
09-08-84	25 Parks	9,975	9,025	0	118	123	382														327	
09-08-84	26 Police	1,960	1,960																		0	
09-08-84	27 Fire	14,900	14,900																		0	
09-08-84	28 EMS	560	560																		0	
<b>Total 1984 Authorization and Bond Issues</b>				<b>299,240</b>	<b>261,905</b>	<b>3,794</b>	<b>2,661</b>	<b>11,796</b>	<b>8,647</b>	<b>8,119</b>	<b>0</b>	<b>0</b>	<b>1,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>
01-19-85	2 Cultural Arts Facilities	20,285	14,890																		5,395	
12-14-85	14 Parks-Sr. Activity Center	2,225	2,225																		0	
12-14-85	15 Parks-Far South Austin	2,100	2,100																		0	
12-14-85	16 Parks-Oak Hill Park	290	290																		0	
<b>Total 1985 Authorization and Bond Issues</b>				<b>24,900</b>	<b>19,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,395</b>



**GENERAL OBLIGATION DEBT HISTORY and AUTHORIZED, UNISSUED G.O. DEBT AFTER August 2009 SALE**

ELECT. DATE	PROP. DESCRIPTION	AMOUNT AUTHORIZED BY VOTERS	ISSUED PRIOR TO 1994	FY95 BOND SALE	FY96 BOND SALE	FY97 BOND SALE	FY98 BOND SALE	FY99 BOND SALE	FY00 BOND SALE	FY01 BOND SALE	FY02 BOND SALE	FY03 BOND SALE	FY04 BOND SALE	FY05 BOND SALE	FY06 BOND SALE	FY07 BOND SALE	FY08 BOND SALE	FY09 BOND SALE	FY10 BOND SALE	ABUS after 8/09 sale				
08-08-92	1 EMS Facilities	1,015	1,015																					
08-08-92	2 Fire	8,760	4,210	450	1,105	1,995	1,000																	
08-08-92	3 Police Substations	5,580	3,600	275	1,705																			
08-08-92	4 Asbestos, ADA, E Aus Clinic	18,800	5,130	502	1,598	3,200	1,740	2,560	1,000	1,000	1,000	1,070												
08-08-92	5 Erosion & Flood Control	21,570	6,175	4,668	1,868	1,950	341	951	3,690			1,927												
08-08-92	6 Street Reconst./Traffic	27,500	10,388	5,740	3,699	5,008	2,665																	
08-08-92	7 Neighborhood Sidewalks	500		120	380																			
08-08-92	8 Parks & Recreation Facilities	17,350	13,751	100	1,100	1,599	800																	
08-08-92	9 Libraries	16,395	5,494	3,680	2,529	2,817	1,875																	
08-08-92	10 BCCP	22,000	11,000																					
08-08-92	11 Barton Creek Greenway	20,000	1,400	2,910	15,690																			
<b>Total 1992 Authorization and Bond Issues</b>		<b>159,470</b>	<b>62,163</b>	<b>29,445</b>	<b>27,569</b>	<b>18,654</b>	<b>8,421</b>	<b>3,511</b>	<b>4,690</b>	<b>1,000</b>	<b>1,000</b>	<b>2,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
05-03-97	1 Radio Trunking	38,000					17,690	11,500	8,810															
<b>Total 1997 Authorization and Bond Issues</b>		<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,690</b>	<b>11,500</b>	<b>8,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
11-03-98	1 Transportation, Signals, Streets	152,000							5,230	26,345	35,555	28,452	20,915	35,503	0									
11-03-98	2 Park Facilities and Land	75,925							11,735	6,910	8,920	12,685	14,473	11,532	0	9,670								
11-03-98	3 Public Safety	54,675							8,925	12,930	10,565	13,750	8,505	0										
11-03-98	4 Libraries, Museums, Cultural	46,390							5,750	5,745	2,625	20,725	0	2,875	1,755	6,915								
11-03-98	5 Flood and Erosion	10,750							10,750															
<b>Total 1998 Authorization and Bond Issues</b>		<b>339,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,390</b>	<b>51,930</b>	<b>57,665</b>	<b>75,612</b>	<b>43,893</b>	<b>49,910</b>	<b>1,755</b>	<b>16,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
11-07-00	1 Transportation, Streets, Intersections	150,000										15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	17,000			
11-07-00	2 Land Acquisition	13,400										5,985	4,015	3,400										
<b>Total 2000 Authorization and Bond Issues</b>		<b>163,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,985</b>	<b>19,015</b>	<b>18,400</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>13,000</b>	<b>17,000</b>		
11-07-06	1 Reconstruction, Signals, Sidewalks	103,100																						
11-07-06	2 Drainage & Open Space	145,000																						
11-07-06	3 Parks Facilities & Parkland	84,700																						
11-07-06	4 Community & Cultural	31,500																						
11-07-06	5 Affordable Housing	55,000																						
11-07-06	6 Central Library	90,000																						
11-07-06	7 Public Safety Facilities	58,100																						
<b>Total 2006 Authorization and Bond Issues</b>		<b>567,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,525</b>	<b>61,045</b>	<b>97,585</b>	<b>326,245</b>
<b>Total Authorization and Bond Issues</b>		<b>1,730,950</b>	<b>471,700</b>	<b>33,260</b>	<b>30,250</b>	<b>36,095</b>	<b>23,130</b>	<b>55,890</b>	<b>52,930</b>	<b>79,650</b>	<b>99,615</b>	<b>62,293</b>	<b>64,910</b>	<b>16,755</b>	<b>31,585</b>	<b>97,525</b>	<b>76,045</b>	<b>110,585</b>	<b>358,182</b>					

This schedule does not include the \$10.0 million authorized by Proposition Three from the May 1998 Bond Election for the Watershed Protection Utility/Walnut Creek project.

### **Prioritization of Neighborhood Plan Action Items**

Each January, departments begin a process to evaluate their existing on-going capital improvement projects and identify new project needs for the next five years, including requests from City Council, citizens and neighborhood associations, boards and commissions, results of public hearings, as well as staff input. To augment this process, additional outreach is made to neighborhoods with adopted neighborhood plans. Utilizing a three-year cycle, neighborhood contact teams are asked to review and prioritize the recommendations and action plan items included in their neighborhood plans. The prioritizations are divided between those covered by operating funds and capital funds and then provided to affected departments for their review and consideration. In some cases, the projects prioritized by the neighborhoods may already be underway, complete, or planned. The outreach is done on a three-year cycle because many capital projects can require more than one or two years for completion.

The following lists divide the prioritized capital projects submitted by the neighborhoods into two groups. The first compiles the projects with neighborhood rankings of 1 through 3, while the second compiles all remaining projects. The Planning Commission reviewed each of the projects to determine which to include in their recommendation of projects to be added to the five-year plan. The recommended projects can be found immediately following the "Planning Commission Recommendation 2009-10 Five-Year CIP Plan" letter to the City Council.

**Neighborhood Plan Action Item  
Prioritization Rankings 1 – 3**

**Neighborhood Plan Priority Rankings (3 or Higher) - 2009**  
(Status and comments current as of June 26, 2009)

Plan Name	Action Item/ Recommendation #	Priority Ranking (Sept. 2008)	Action Item/Recommendation	Status (Underway, complete, no action, or planned)	If status is "planned" provide estimated timeline	Primary Resource	Secondary Resource	Estimated Cost	Department and Agency Comments (Note if project would require a change to code, department policy, etc.)	eCAPRIS Sub-Project Number (If Applicable)
Bouldin Creek	13	2	Conduct a historic survey to determine the neighborhood's eligibility for Local and National historic district designations. This should be coordinated with other South Austin neighborhood associations.	Planned/ No action at this time	NPZD will be issuing an RFP (per Council directive) for a comprehensive city-wide historic structure survey. This RFP will give a price per structure cost. Council directed staff to report back on cost and possible funding.	Contact Team	NPZD	TBD	Local historic districts are administered through the city historic preservation office. Local historic district nominations require a survey, a contextual history of the district, and the development of design standards. At least 51% of the buildings within a proposed district must be contributing to the historic character of the district, and the owners of at least 60% of the property within a historic district (proposed to be lowered to 51%) must affirmatively agree to the designation of the district. There is no evidence now that the entire neighborhood planning area would qualify as a local historic district, but the survey is necessary to determine which areas within the NPA would qualify. The work will include a survey of each house within the neighborhood planning area, photographs, and a survey card which will have an architectural description, date of construction, notation of modifications, etc., which adds to the cost over a straight photographic inventory. No action is planned at this time.	Not currently included in 5-year plan
Bouldin Creek	26	3	Conduct a study to determine if it is possible to construct some form of small, permanent trash/particulate barriers at the City's stormwater collection system outflow points that drain directly to the creek beds.	Study Complete		WPDR	--	--	WPDRD has investigated the feasibility of various types of trash receptacles and barriers to prevent trash from entering waterways. The most effective methods trap trash at the source (storm drain inlets) such as those used in the 6th street area of downtown. These are very maintenance intensive, and require frequent cleaning. WPDRD does not have adequate staff to maintain these methods other than in intensive use areas, where they currently are used. Barriers or receptacles that trap trash at the outlet of the storm drain as it enters the creek can easily become obstructions to flow during a heavy rain event and can cause or worsen flooding conditions. For this reason, these are not considered acceptable methods of preventing trash from entering the creek. WPDRD works with KAB to hold creek cleanups with interested neighborhood and civic groups. Additional staff would be needed to be able to install and maintain the trash barriers as requested.	Study completed
Bouldin Creek	31	1	Develop the West Bouldin Creek Greenbelt and Hike and Bike trail. Coordinate with Austin Metro Trails, City of Austin PARD, and planners for the Town Lake Cultural Center. Tie the West Bouldin Creek Greenbelt into the Town Lake Hike and Bike Trail.	Planned	Within five years	PARD	Property Owners	--	PARD has just completed a new trailhead and trail in the Greenbelt. Investigating addition of 2 bridges in same area. Olorff to Town Lake connection is a dual of PARD. It is not immediately feasible because of private property owners and an obstructed tunnel. PARD has identified the acquisition and trail development in the Parks & Recreation Long Range Plan.	Not currently included in 5-year plan
Brentwood Highland	PB2.1	2 Brentwood	Develop a greenbelt with a hike and bike trail along Arroyo Seco	No action		PARD		--	No action. The drainage channel in the Arroyo Seco median leaves insufficient space for a hike and bike trail.	Not currently included in 5-year plan

**Neighborhood Plan Priority Rankings (3 or Higher) - 2009**  
(Status and comments current as of June 26, 2009)

Plan Name	Action Item/ Recommendation #	Priority Ranking (Sept. 2008)	Action Item/Recommendation	Status (Underway, complete, no action, or planned)	If status is "planned" provide estimated timeline	Primary Resource	Secondary Resource	Estimated Cost	Department and Agency Comments (Note if project would require a change to code, department policy, etc.)	eCAPRIS Sub-Project Number (If Applicable)
Brentwood Highland	PB6.1	1 Brentwood	Investigate and address erosion and mosquito issues for the drainage channel that runs along Grover and just east of Grover. (between McCallum High School and Alegria	No action	N/A	WPDR		\$2,000,000	The Grove Avenue tributary was a constructed channel in the Violet Crown Height subdivision. The channel is trapezoidal with an average top width of 24' and an average bank height of 4'. WPDRD has completed 7 erosion projects along the proposed project reach to protect private property from erosion along culvert crossings and channel bends. In 2007, WPDRD staff re-evaluated the status of erosion problems in this tributary. There are numerous locations along the proposed project reach where minor erosion is occurring at the channel top of bank. The source of top of bank erosion is overland runoff which is runoff associated with the surrounding yards and roof tops. The channel toe appears to be relatively stable along the proposed project reach which indicates that reach-based instability is not an issue. Relative to other creek erosion problems in the City, and since channel instability is not an issue, there are no locations recommended for further streambank restoration.	Not included in five year plan
Brentwood Highland	TB1.7a	3 Brentwood	Create a safe pedestrian crossing across Koenig Lane at Arroyo Seco			Public Works		-	Sidewalks are not present on the south side of Koenig. This is a primary reason pedestrians cross at this location. Once sidewalks are installed along Koenig, a pedestrian flasher will be evaluated.	Study contingent upon const of sidewalks
Central Austin	2	3 North Univ 10 West Univ	Install a striped, pedestrian-activated crosswalk at Guadalupe and 31 <sup>st</sup> Street.	Complete		Transportation		Complete	Crosswalk and signage were installed in October	Complete
Central Austin	4a	2 Hancock	Build new sidewalks on 41 <sup>st</sup> Street from Red River to Dural. (Hancock-High Priority)	No funding available		Public Works		372000	3,100 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
Central Austin	4e	2 North Univ	Build new sidewalks on 32 <sup>nd</sup> St. from Speedway to Duval (North University-High Priority)	No funding available		Public Works		Under review	2,250 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
Central Austin	4f	1 North Univ	Build new sidewalks on 34 <sup>th</sup> St. from Guadalupe to Speedway (North University-High Priority)	No funding available		Public Works		\$200,000	2,400 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
Central Austin	4k	3 Hancock	Build new sidewalks on 32 <sup>nd</sup> St. between Duval and Red River (Hancock)	Possible street reconstruction project		Public Works		\$216,000	1,800 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	6686.001
Central Austin	4p	2 West Univ	Build new sidewalks on San Gabriel St. from W. 28th 1/2 to W. 29th (West University)	No funding available		Public Works		\$144,000	1,200 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
Central Austin	4t	3 West Univ	Build new sidewalks on 24 <sup>th</sup> St. from Longview to San Gabriel (West University)	No funding available		Public Works		\$54,000	450 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan

**Neighborhood Plan Priority Rankings (3 or Higher) - 2009**  
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Central Austin	4v	1 West Univ	Build new sidewalks on 31st St. from West Ave. to Guadalupe St. (West University)	No funding available		Public Works		\$102,000	850 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
Chestnut	14	1	Install pedestrian caution lights on Chestnut and 16th at crosswalk to Chestnut Community Park.	Complete		Public Works		Complete	Crosswalk and pedestrian signage have been installed. Based on field observations, a signalized pedestrian flasher is not warranted.	Crosswalk & signage from operating budget; flasher not included in 5-year plan
Chestnut	65	3	Install signalized pedestrian crosswalks and other signs to improve traffic safety at Campbell Elementary School and Gonzalo Garza High School crossings.	No action		Public Works		-	Field observations indicate that a signalized pedestrian is not warranted.	Not included in 5 year plan
Chestnut	8p	2	Construct sidewalks on the west side of Chestnut from 12th to 16th, and 17th to 18th.	No funding available		Public Works		123000	1,025 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
E. MLK	166	1 PS/S 10 MLK	Investigate flood control options for the East MLK Planning Area	Planned	5754.057&.058 are planned for the ten year planning horizon, subject to funding availability	WPDR		\$7.7 million (cost estimate includes only ft. Branch watershed improvement s)	For the Fort Branch Watershed, Preliminary engineering has been completed, and two planned projects were identified for future funding (5754.057&.058). A feasibility study was initiated by staff to study potential flood solutions for lower Tannehill Branch (5754.055), along the reach of the creek that was previously channelized by the Corps of Engineers. Preliminary findings indicated that providing a higher level of flood protection (to address 25 year floodplain) is cost prohibitive; no feasible solution has been identified at this time.	5754.057 5754.058 5754.055
E. MLK	100a	3 PS/S	PS/S NP - Construct sidewalks on Pecan Springs (either side) from 51st to Marfo.	No funding available		Public Works		\$276,000	2,300 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
EROC	58	3 Pleasant Valley	Build sidewalks within the Pleasant Valley Planning Area in this order of priority: 1. East side of Pleasant Valley Rd. (north of Lakeshore to the Colorado River Park)	No funding available		Public Works		Under review	2,000 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
EROC	59	1 Riverside	Identify and provide safe pedestrian and bicyclist crossings all along Riverside Dr. from I-35 to Grove Blvd., with special attention paid to intersections at or near a bus stop.			NPZD	Public Works	-	All intersections controlled by a traffic signal currently have pedestrian ramps, crosswalks, and pedestrian signal indications. We did note that many crosswalks are faded and need to be re-marked, and have scheduled this work to be completed as a high priority. <b>NPZD UPDATE 06/24/09: The East Riverside Corridor Plan will be presented to Council in August or September. It will have recommendations regarding the crosswalks in the Plan. Implementation of the recommendations will be provided by Public Works.</b>	Markings work from operating budget.

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EROC	70	3 Riverside 6 Pleasant Valley 2 Parker Lane	Lobby PARD or the Watershed Protection Dept. to acquire properties containing the headwaters of Country Club Creek and preserve them in a natural state as the Country Club Creek Preserve. The headwaters are located just north of Ben White Blvd and are indicated by seeps and springs and marked on the "Environmental Features and Watershed Boundaries" map.	Planned		Contact Team	PARD	Subject to appraisal	PARD's Long Range Plan has identified this area as a priority in acquiring land for preservation and trail purposes.	Not currently included in 5-year plan
EROC	92	1 Pleasant Valley 4 Parker Lane	Encourage the Parks Department to acquire the Riverside Golf Course property and maintain it as a golf course.	No action		Contact Team	PARD	Subject to appraisal	The City has wanted to purchase the golf course in the past, however, ACC, the owner, refused the City's offer and decided to continue to hold the property indefinitely. If and when ACC becomes willing to sell it, the City will pursue its purchase once again. PARD's plan has always been and still remains to continue to operate the property as a golf course. Would require a change in policy. 6/2/09 (M. Laursen, NPZD): The Draft Long Range Plan does have a recommendation to pursue opportunities to secure and increase public golf courses throughout the community.	Not currently included in 5-year plan
EROC	95	3 Parker Lane	Identify under-utilized City-owned parcels that could potentially be developed as a neighborhood green such as: • Two undeveloped City-owned parcels on Mission Hill that have overhead utility easements • The undeveloped piece of City-owned land at the end	No action		Contact Team	PARD	Subject to appraisal	PARD: It is unclear where these parcels are, who owns them, and if there is available funding for improvements. 6/2/09 (Contact Team): Contact Team has identified several parcels along the high voltage power line that runs across Burleson and Pleasant Valley. These potential park areas would also be part of the Country Club Creek Trail. Contact Team has provided TCAD Parcel numbers to Judy Fowler (AE) and Ricardo Soliz (PARD).	Not currently included in 5-year plan
EROC	103	5 Riverside 2 Pleasant Valley 1 Parker Lane	Construct a trail system along Country Club Creek that is sustainable and not subject to erosion due to flooding.	Planned	Within five years	PARD		\$ 300,000+*	* This estimate is for a 6' wide concrete trail from the Colorado River Park to Oltorf, not including bridges. ** PARD has challenged the neighborhood to plan the trail and to obtain agreement from all affected landowners to either grant trail easements or to donate needed lands to the City * Upon accomplishment of this task, PARD will proceed with legal instruments for easements/donations and putting the project on a future bond election for trail design and construction. PARD is identified in PARD's Long Range Plan as a priority. However, this is not a funded item. Staff is continuing to work on the project.	Not currently included in 5-year plan
EROC	104	2 Riverside	Provide a safe pedestrian crossing across Pleasant Valley Road at Lakeshore Boulevard to connect the existing Town Lake Hike and Bike Trail to the proposed Country Club Creek hike and bike trail.	Complete		Public Works		Complete	Signalized Crosswalks are provided on the west and south side.	Signalized Crosswalks are already in place

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Govalle/ Johnston Terrace	3.1a	1	Construct the following priority residential sidewalk in the Govalle Neighborhood: Lyons - Gunter to Gullet	No funding available		Public Works		\$384,000	3,200 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
Govalle/ Johnston Terrace	3.1b	2	Construct the following priority residential sidewalk in the Govalle Neighborhood: Kirk (West Side) - Airport to Govalle Elementary	No funding available		Public Works		\$132,000	1,100 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
Govalle/ Johnston Terrace	3.2a	3	Construct the following priority residential sidewalk in the Johnston Terrace Neighborhood: Gardner - Jain Lane to Lotus.	No funding available		Public Works		\$240,000	2,000 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
NACA	20	1	Construct storm sewers and sidewalks on both sides of Lamar, from Kramer Lane south of Research Blvd, to enhance "walkability" of this major passageway and to improve access to businesses.	No funding available		Public Works	WPDR	\$5,000,000		Not included in 5 year plan
NACA	24d	3	Construct a sidewalk on both sides of the 1900 block of Rundberg Lane at Northgate Apartments.	No funding available		Public Works		\$24,000	225 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
NACA	24g	2	Construct a sidewalk adjacent to Woodbridge Elementary on Colony Creek.	No funding available		Public Works		\$84,000	700 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
Rosewood	22	2	Investigate flood control and erosion control options for the upper watershed of Boggy Creek. For improvements, use natural-looking solutions similar to the creek improvements at Givens Park.	Ongoing	5848.068 within 5 year planning horizon; \$754.050 within 10 year planning horizon	WPDR		\$15 million	Two projects were approved for this area as part of the 2006 Bonds: Cherrywood stream restoration project will address erosion and WQ issues. Boggy Creek culvert upgrades will address creek flooding concerns from 38th Street to MLK.	5848.068 (Boggy Creek - Cherrywood Restoration ) & \$754.050 (Boggy Creek- 38 1/2 St To Milk Channel Imp. Culvert Upgrades)
Rosewood	23	3	Rehabilitate water and wastewater mains servicing Rountree, Moss, Pannell, Eckert, and Higgins.	Complete		Austin Water Utility		Complete	Water main in Higgins (replace 2' main) and Airport Blvd (connect Moss, Pannell, Eckert and Higgins to a new main in Airport) completed. Wastewater mains replaced and relocated for Moss, Rountree, Pannell, and Higgins	4926.029
UHWP	127	1 Windsor Park	Residents and Public Works staff should coordinate to improve pedestrian safety near area schools so that children and parents are able to walk to school and to nearby businesses.	Complete		Contact Team	Public Works	-		
UHWP	128-S1	2 Windsor Park	Construct sidewalks on Sheridan from Clayton Lane to Hwy 230	No funding available		Public Works		\$288,000	2,400 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan
UHWP	128-S2	3 Windsor Park	Construct sidewalks on Clayton Lane from Sheridan to Cameron Road	No funding available		Public Works		\$216,000	1,800 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5 year plan



**Neighborhood Plan Action Item  
Prioritization Rankings 4 or Lower**

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Bouldin Creek	49	4	Conduct a traffic signal study at the intersection of S. 1st and the Timbercreek Apartments. Install a stoplight and pedestrian activated crosswalk if warranted.	No action		Public Works		--	City traffic signal engineering staff do not recommend nor support installation of a traffic signal at this intersection, simply because it does not have a significant amount of traffic, and it is also very close to an existing traffic signal. Further, this is a private drive and therefore, the requestor could hire a private traffic consulting firm to assess the situation and present alternatives.	Not included in 5-year plan
Bouldin Creek	43	6	Complete sidewalk ramps at all intersections on S. 1st, S. Congress, and Bouldin Ave.	Some complete; Some planned; No additional funding available	Construction 2010	Public Works		Scope	Sidewalk ramps likely to be completed on S. Congress as part of the South Congress Improvement Project (SCIP). Description lacks project scope. S. 1st is planned as part of ADA Sidewalk Group 7 bid package to be completed in 2010.	Not included in 5-year plan
Bouldin Creek	42a	7	Construct a sidewalk on the east side of Dawson/S. 5th Street from Daniel to Elizabeth.	No funding available		Public Works		\$300,000	2,500 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Bouldin Creek	42b	8	Construct a sidewalk on the north side of Elizabeth from Eva to the alley west of Eva.	No funding available		Public Works		\$15,000	115 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Bouldin Creek	42c	9	Construct a sidewalk on the east side of S. 2nd from Mary to Fletcher	No funding available		Public Works		\$156,000	1,300 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Bouldin Creek	42d	10	Construct a sidewalk on the north side of Fletcher from S. 1st to S. 3rd	No funding available		Public Works		\$100,000	900 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Brentwood Highland	TB1.3b	4 Brentwood	Construct sidewalk on Koenig Lane-south side of the street between Burnet and Lamar	Planned	Construction 2010	Public Works		\$660,000	5,500 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: N/A. All estimates are at today's construction costs and subject to change in the future.	5769.042 - Sidewalks - Future
Brentwood Highland	PB 2.4	5 Brentwood	Study the possibility of creating a pedestrian and bike crossing on Arroyo seco under Koenig Lane	No action		Public Works		--	A pedestrian/bike crossing under Koenig Lane is cost prohibitive.	Not included in 5-year plan
Brentwood Highland	PB 2.5	6 Brentwood	Study the possibility of extending the greenbelt south to Burnet Road near North Loop	No action		PARD		--	This would require the acquisition of trail easements on several tracts of private property.	Not currently included in 5-year plan

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Brentwood Highland	TB2.1	7 Brentwood	Construct a sidewalk on 49 <sup>th</sup> St. from Burnet to Sunshine (South Side) to address safety issues for blind and visually impaired pedestrians.	Pending		Public Works		\$168,000	1,400 linear feet @ \$24/square foot or \$120 lineal foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future. PARD-Pending	5769.042 - Sidewalks - Future
Brentwood Highland	PB6.2	8 Brentwood	Investigate and address street drainage issues in the following locations: Romeria from Grover to Lamar, Romeria at Woodrow, Palo Duro at Woodrow, 51st and Lamar.	Project is underway in feasibility study phase and depending on funding availability, construction could begin in the FY13-15 time frame. The second project is in the planning stage and funding is not anticipated to be available within the 10 year planning horizon.		WPDR		VERY prelim estimate of \$5,000,000 for 5789.031; No cost estimate available for 5789.074	An existing project for the Brentwood area(5789.031) is underway and was funded as part of the 2006 bond. This project will address the majority of the flooding concerns identified, and is in the preliminary engineering phase. The southern most drainage concerns (south of Allendale) will be addressed as part of a planned project (5789.074). A cost estimate will be available once a feasibility study has been completed. PARD-Pending	5789.031 (Shoal Creek Brentwood Storm Drain Improvements) & 5789.074 (Shoal Creek - Grove Ave. Storm Drain Improvements)
Brentwood Highland	PB2.2	9 Brentwood	Widen the green space along Arroyo Seco	No action		PARD		--	No action. The drainage channel in the Arroyo Seco median leaves insufficient space for a hike and bike trail.	Not currently included in 5-year plan
Central Austin	10d	10 North Univ	Pedestrian improvements for Adams Park/Kirby Hall area. Improve 30th St. by completing sidewalks, adding lighting, and improving safety for bicyclists and pedestrians.	No funding available		Public Works	Austin Energy	--	Lacking project scope.	Not included in 5-year plan
Central Austin	4o	4 North Univ	Build new sidewalks on 35th St. from Speedway to Duval (North University)	No funding available		Public Works		\$108,000	900 linear feet @ \$24/square foot or \$120 lineal foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Central Austin	4h	4 West Univ	Build new sidewalks on West Street from 34th to 38th (West University-High Priority)	No funding available		Public Works		\$156,000	1,300 linear feet @ \$24/square foot or \$120 lineal foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Central Austin	NEW	5 North Univ	Build a new sidewalk on Grooms Street from 38th to 31st Street.	No funding available		Public Works		Under review	2,450 linear feet @ \$24/square foot or \$120 lineal foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Central Austin	4i	5 West Univ	Build new sidewalks on Shoal Crest Ave. from W. 28th 1/2 to West 29th (West University-High Priority)	No funding available		Public Works		\$168,000	1,400 linear feet @ \$24/square foot or \$120 lineal foot for the average 5' sidewalk. Sidewalk matrix score: Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan

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Central Austin	4i	6 Hancock	Build new sidewalks on Harris Ave. from Duval to Lee Elementary (Hancock)	No funding available		Public Works		\$348,000	1,150 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Central Austin	NEW	6 North Univ	Build a new sidewalk on Tom Green from 38th to 32nd Street.	No funding available		Public Works		\$294,000	2,900 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Central Austin	4u	6 West Univ	Build new sidewalks on 22nd St from Longview to dead-end (West University)	No funding available		Public Works		\$45,000	375 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Central Austin	12	7 Hancock	Install a bike lane along either side of 41 <sup>st</sup> Street between Duval and Red River.	Pending		Public Works		Under review	Bike plan recommends 4' shoulder. Would require the establishment of a No Parking Tow Zone.	Not included in 5-year plan
Central Austin	4g	7 West Univ	Build new sidewalks on 32nd St from Lamar to Guadalupe (West University-High Priority)	No funding available		Public Works		\$117,000	975 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Central Austin	10a	8 North Univ	Pedestrian improvements for Adams Park/Kirby Hall area. Create a new lighted bicycle / pedestrian pathway from 30th St. to Whittis St. through Adams Park.	No action		PARD	Contact Team	--	PARD's policy does not support lighting of any trails within the park system except for portions of the Lady Bird Lake Trail.	Not currently included in 5-year plan
Central Austin	NEW	8 West Univ	Build a new sidewalk on 28 1/2 Street between Rio Grande and Shoal Crest.	No funding available		Public Works		216000	1,800 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Central Austin	4s	9 West Univ	Build new sidewalks on Leon St. from 22nd to 24th (West University)	No funding available		Public Works		\$195,000	1,625 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Chestnut	12	5	Install a left turn signal (southbound and northbound) & caution light at Chestnut & 12th	Planned		Public Works		--	Left turn signals will be installed in FY 09	5828.006
Chestnut	13	6	Install a left turn signal (southbound and northbound) at Chicon & East 12th.	Planned		Public Works		--	Left turn signals and striping modification will be installed in FY09	5828.006

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Chestnut	26	8	Develop a Chestnut neighborhood pocket park. (complete) Construct a permanent restroom. (Priority #8)	Restroom complete		PARD		Complete	10/12/08--M. Laursen added NPCI request for permanent restroom PARD-Completed	Not currently included in 5-year plan
Chestnut	28	9	Complete the Maple St. drainage improvements.	Planned	Within five year planning horizon	WPDR	--	--	After a search of both CIP and complaints records, only one drainage problem on Maple Ave was found. File records indicate that a complaint at 2108 Maple Avenue was scheduled to have a storm drain pipe installed by WPDR storm drain crews, however no easement existed at the location, and no funding was available for the Real Estate costs of an easement. Funding for easements for work to be done by WPDR crews is to be added to the FY10 CIP budget, and staff will re-evaluate this location to determine associated costs for easement acquisition, so that the work can be completed.	Not included in five year plan
E. MLK	53	10 PS/S	Lower Tannehill Branch--Develop public open space on the City-owned flood plain land near the railroad tracks.	No action		Contact Team	PARD	--	Would require a change in policy.	Not currently included in 5-year plan
E. MLK	109	4 MLK	Extend bike lane from Springdale to 183 on MLK.	Planned	Contingent on TXDOT corridor plan	Public Works		Under review	Springdale to Broadhill - shoulder widening. Broadhill to Tannehill - resurfacing and restriping. Tannehill to 183 - signage and markings. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
E. MLK	85	4 PS/S	Construct sidewalks on Manor (south side) from EM Franklin to Creekwood	No funding available		Public Works		\$600,000	5,000 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
E. MLK	96a	5 MLK	MLK NP - Construct a sidewalk on EM Franklin (either side) from Manor to MLK Blvd.	No funding available		Public Works		\$240,000	2,000 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
E. MLK	96b	6 MLK	MLK NP - Construct a sidewalk on EM Franklin (west side) from MLK Blvd to 12th.	No funding available		Public Works		\$264,000	2200 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
E. MLK	103b	7 MLK	Add bike lanes and wider sidewalks on both sides of Airport Blvd.	Pending		Public Works		Under review	Estimated cost reflects bike lanes only for resurfacing and restriping. Sidewalks exist - lacking project scope. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan

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E. MLK	179	7 PSS	Develop a hike and bike trail along Big Walnut Creek	Underway		PARD		\$300,000	Approved PARD-Ongoing. Part of the Walnut Creek Trail is currently in design	5261.002
E. MLK	180	8 PSS	Continue the development of Springdale Park with both recreational and natural open spaces	Planned	Within five years	PARD		--	Approved PARD-Planned	Not currently included in 5-year plan
EROC	NEW	12 Riverside	Improve storm water drainage at 1700, 1702, and 1704 Elmhurst.	No action	Beyond the ten year planning horizon, based on available complaint information.	WPDR		--	6/2/09 (M. Laursen, NPZD): This recommendation was entered per request of CIP Subcommittee. WPDR has investigated drainage complaints for 1700 and 1702 Elmhurst. Staff inspected the line and verified there were no obstructions. There is a 24" pipe that appears to go underneath this house, north to Riverside Drive. Upgrading the system is beyond the scope of WPDR stormdrain crew, and would have to be implemented as a CIP project. The priority of the project is moderate due to the low number of homes impacted. Numerous other stormdrain upgrades impacting more homes have a higher priority. The timeframe for implementing this project, based on available information for prioritization, exceeds ten years, due to limited funding available and the large number of stormdrain upgrades needed citywide.	Not included in five year plan
EROC	68	4 Pleasant Valley	Improve storm water drainage along Pleasant Valley Rd. between Riverside Dr. and Lakeshore Blvd., especially at Elmont and Lakeshore.	Complete		WPDR		Approximately \$2 million	Drainage Improvements for Pleasant Valley Road downstream of the intersection of Elmont and S. Pleasant Valley to just south of Lake Shore Drive were completed as part of a settlement agreement between the COA, Gerald Daugherty, Bury and Partners and the Heritage Title Company. The City's portion of the project was \$200,000. Additionally, the reconstruction of Pleasant Valley Road by PW included culvert upgrades to improve drainage. WPDRD cost participated in this project and contributed funding for the culvert upgrade. Stormwater runoff along S. Pleasant Valley Rd. between E. Riverside Dr. and Lakeshore Blvd. is conveyed by roadside ditches. A large amount of runoff has caused drainage concerns at the intersection of S. Pleasant Valley Rd. and Elmont Dr. No projects have been identified for this area.	Complete

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EROC	62	5 Parker Lane	At the intersection of Pleasant Valley Rd. and Riverside Dr. and make improvements to ease crossing Pleasant Valley Rd. and minimize safety hazards for pedestrians and cyclists. Clarification from contact team (6/2009): construct a pedestrian underpass under the Riverside Bridge over Country Club Creek.	No funding available		Public Works		Scope	Public Works: Clarification is requested as to what improvements are being requested. Signalized crosswalks are present at the intersection. 6/2/09 (Contact Team): There is an active CIP project to repair the abutments of the Riverside Bridge (e-capris# 5873.009). The neighborhood would like the scope of this project extended to include a pedestrian underpass under the Riverside Bridge over Country Club Creek.	Not included in 5-year plan
EROC	56	6 Riverside	Build sidewalks within the Riverside Planning Area in this order of priority: 1. Woodland between Summit & Parker (either side)	No funding available		Public Works		Under review	1,300 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
EROC	102	7 Parker Lane	Provide an under 1-35 connection of the Town Lake Hike and Bike Trail.	Planned	Within five years	PARD		See DRF re: over-the-water connection	City Council has approved concept of extending the trail over the water.	7593.005
EROC	56	7 Riverside	Build sidewalks within the Riverside Planning Area in this order of priority: 2. Summit between Woodland & Riverside (either side)	No funding available		Public Works		\$300,000	2,500 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
EROC	56	8 Riverside	Build sidewalks within the Riverside Planning Area in this order of priority: 3. Parker Ln. between E. Riverside Dr. & Woodland (either side)	No funding available		Public Works		\$264,000	2,200 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Govalle/ Johnston Terrace	3.2b	4	Construct the following priority residential sidewalk in the Johnston Terrace Neighborhood: Jain Lane – Stuart to Perry Road (possible school safety funding)	No funding available		Public Works		\$108,000	900 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Govalle/ Johnston Terrace	3.3a	5	Construct the following arterial sidewalk in the planning area, and explore the possibility of including this street in a safe route to school proposal: Springdale Road, west side, from Govalle to Lyons.	No funding available		Public Works		\$168,000	1,400 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Govalle/ Johnston Terrace	3.3b	6	Construct the following arterial sidewalk in the planning area, and explore the possibility of including this street in a safe route to school proposal: Springdale Road, west side, from 7th Street to Cesar Chavez.	No funding available		Public Works		\$108,000	900 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan

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Govalle/Johnston Terrace	3.4	7	Construct a sidewalk on the North side of Cesar Chavez from Pleasant Valley to Tillery.	No funding available		Public Works		\$72,000	600 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Govalle/Johnston Terrace	3.6	9	Create safe routes to school especially for the kids from Johnston Terrace that walk to Allan Elementary.	No funding available		Public Works		--	Lacking project scope.	Not included in 5-year plan
Govalle/Johnston Terrace	5.3	10	Install additional picnic tables and grills in Govalle Park	Planned	Within five years	PARD		\$15,000	PARD-Planned	Not currently included in 5-year plan
GSRC	D2b	5 St. Eds	Construct a sidewalk in the St. Edwards planning area along St. Edwards Dr. between Camarvon Ln. and IH-35	No funding available		Public Works		\$888,000	7,400 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
GSRC	D1a	6 South River City	Construct the following priority sidewalks in the South River City planning area (listed in order of priority): 1. Annie St./Woodland Ave. between S. Congress Ave. and IH-35	No funding available		Public Works		\$972,000	8,100 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
GSRC	D1b	7 South River City	Construct a sidewalk in the South River City planning area along Monroe Street between S. Congress Ave. and Travis Heights Blvd.	No funding available		Public Works		\$444,000	3,700 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
GSRC	D1c	8 South River City	Construct a sidewalk in the River City planning area along Travis Heights Blvd. between Riverside Drive and E. Live Oak Street.	No funding available		Public Works		\$504,000	4,200 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Low/Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
GSRC	E16	9 St. Eds	Implement recommendations from the City's Watershed Protection Master Plan for Blunn Creek to prevent flooding and erosion problems and improve water quality			Contact Team	WPDR	--	Would require a change in policy.	Not included in five year plan
NACA	27	4	Install handicap curb cuts at all sidewalk intersections. (Jamestown from Fairfield to 183)	No funding available		Public Works		\$1,400 per ramp	Lacking project scope.	Not included in 5-year plan
NACA	24b	5	Construct sidewalks on both sides of Parkfield Drive on the 9600 block and the 10800 block.	No funding available		Public Works		\$30,000	250 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: N/A. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
NACA	24c	6	Construct sidewalks on both sides of Rutland Drive, blocks 1400, 1800, 1900, and 2000.	No funding available		Public Works		\$159,000	1,325 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: N/A. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
NACA	26	7	Install lighting for the footbridge between South Meadows and Golden Quail.	No action		PARD		--	PARD's policy does not support lighting of any trails within the park system except for portions of the Lady Bird Lake Trail.	Not currently included in 5-year plan



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NACA	24f	8	Construct sidewalks on both sides of Mearns Meadow on the 9400 block.	No funding available		Public Works		\$159,000		Not included in 5-year plan
NACA	24i	10	Construct sidewalks on Hunters Trace on the 9100, 9200, and 9300 blocks.	No funding available		Public Works		\$96,000	800 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
Rosewood	56	4	Improve Boggy Creek Hike & Bike Trail by adding trail signs, curb cuts, and addressing drainage problems, as illustrated in the map of proposed bicycle improvements.	Underway		PARD	Public Works	\$675,585	60% design submittal due June 2009 to CoA for review and comments	5848.059
Rosewood	57	5	Northwest of Rosewood and Walnut Ave., address creek erosion that impacts the Boggy Creek Hike & Bike Trail.	Planned	5848.059 within 5 year planning horizon	WPDR	PARD	\$9.1 million	One project was identified for this area as part of the 2006 Bonds. Rosewood restoration will address erosion and water quality concerns in Rosewood Park. Additional erosion projects have been identified, and may be constructed by WPDR Erosion crews, or may be planned as future CIP projects. A Storm Drain project is planned to address localized flooding in the area. This storm drain project was not part of the 2006 bond, and future DUF funding would need to be appropriated for these improvements.	5848.059 5789.084
Rosewood	37	6	On northbound Pleasant Valley, add a flashing yellow light with an intersection sign, or another appropriate traffic control.			Public Works		--	Staff will do an all-way stop study at the intersection to determine if an all-way stop can be installed. Flashing beacons would not improve the sight distance. An all-way stop, if warranted, would provide positive control. Staff recommends all-way stop study.	If study determines that traffic controls are warranted, funding for signs will come from the operating budget.
Rosewood	34a	7	Repair broken sidewalks on the north side of Thompson.	Complete		Public Works		Complete	sidewalks on the north side of Thompson from Rosewood to Webberville have been replaced.	Complete
Rosewood	34b	8	Just west of Airport Blvd, connect the sidewalk's short gap between 13th St and Airport	Planned	Construction 2010	Public Works		\$9,000	75 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	5789.042 - Sidewalks - Future
Rosewood	34c	9	On the north side of Martin Luther King Blvd, just west of Airport Blvd, add a short (6-8') retaining wall to keep debris and soil from spilling onto the sidewalk			Public Works		--	Lacking project scope.	Not included in 5-year plan

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Rosewood	34e	10	Complete the sidewalk system along the south side of Manor Road, with full involvement of affected property owners	No funding available		Public Works		\$216,000	1,800 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
UHWP	102	10 Windsor Park	Acquire parkland to serve the residents living in the area between IH-35, Hwy 290 and Cameron Road.	Planned	Within five years	PARD		--	PARD's Long Range Plan has identified this area as a priority in acquiring land for a park. However, PARD has not been successful in finding availability of land to purchase in this area. The plan is to enhance existing parks nearby	Not currently included in 5-year plan
UHWP	128-S3	4 Windsor Park	Construct sidewalks on Cameron Road from 290 to Briarcliff	No funding available		Public Works		\$204,000	1,700 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
UHWP	128-S4	5 Windsor Park	Construct sidewalks on Briarcliff from Cameron Road to Berkman Drive	No funding available		Public Works		\$300,000	2,500 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
UHWP	128-S7	6 Windsor Park	Construct sidewalks on Hickman from Patton Lane to Wheelless	No funding available		Public Works		\$186,000	1,550 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
UHWP	128-S8	7 Windsor Park	Construct sidewalks on Gaston Place from Berkman Drive to Wheelless	No funding available		Public Works		\$168,000	1,400 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
UHWP	128-S12	8 Windsor Park	Construct sidewalks on Northeast from Auburnhill to Manor Road	No funding available		Public Works		\$168,000	1,400 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan
UHWP	128-S13	9 Windsor Park	Construct sidewalks on Rogge from Westminster to Manor Road	No funding available		Public Works		\$360,000	3,000 linear feet @ \$24/square foot or \$120 linear foot for the average 5' sidewalk. Sidewalk matrix score: Medium/High. All estimates are at today's construction costs and subject to change in the future.	Not included in 5-year plan

