
C A P I T A L
I M P R O V E M E N T S
P R O G R A M

2011-12
FIVE YEAR PLAN

VOLUME TWO







CITY OF AUSTIN, TEXAS

CITY COUNCIL

Lee Leffingwell
Mayor

Sheryl Cole
Mayor Pro Tem

Mike Martinez
Laura Morrison
Chris Riley
Bill Spelman
Kathie Tovo
Council Members

Marc A. Ott
City Manager



**2011-12 Capital Improvements Program Plan
Volume Two - Table of Contents**

General Government Project Pages.....	1
Economic Growth & Redevelopment Services.....	3
Emergency Medical Services.....	7
Financial & Administrative Services.....	11
Fire.....	23
Health & Human Services.....	29
Library.....	33
Municipal Court.....	39
Neighborhood Housing & Community Development.....	43
Parks & Recreation.....	51
Planning & Development Review.....	117
Police.....	123
Public Works and Austin Transportation Departments.....	127
Enterprise Government Project Pages.....	183
Austin Water Utility.....	185
Aviation.....	249
Convention Center.....	261
Solid Waste Services.....	267
Watershed Protection.....	273



General Government

Economic Growth & Redevelopment Services





Economic Growth & Redevelopment Services

Project Name: Downtown Austin Alliance AIPP Bike Rack

Project ID: 9303

Project Description:

Management of the Downtown Austin Alliance AIPP Bike Rack project

Sub-Project Name
Downtown Austin Alliance AIPP Bike Rack

Sub-Project ID
9303.001

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	25	5	0	0	0	0	0	\$30
Appropriation Plan	30	0	0	0	0	0	0	\$30
Funding Plan New	30	0	0	0	0	0	0	\$30
Total Funding Plan	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$30



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>
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			
Intermodal Station Planning	7328.012			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	11,086	7,048	3,511	4,271	4	0	710	\$26,630
Appropriation Plan	26,478	0	0	152	0	0	0	\$26,630
Funding Plan								
Other	8,199	0	0	153	0	0	0	\$8,352
Debt	17,278	1,000	0	0	0	0	0	\$18,278
Total Funding Plan	\$25,477	\$1,000	\$0	\$153	\$0	\$0	\$0	\$26,630

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.

Emergency Medical Services





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

Neighborhood Planning Area
Rmma

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,057	2,043	0	0	0	0	0	\$3,100
Appropriation Plan	3,100	0	0	0	0	0	0	\$3,100
Funding Plan	3,100	0	0	0	0	0	0	\$3,100
Debt								
Total Funding Plan	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100



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	2011	2012	2013	2014	2015	2016	Future	Total
2011	0	49	0	0	0	0	0	\$49
49	0	0	0	0	0	0	0	\$49
Funding Plan	49	0	0	0	0	0	0	\$49
Other								
Total Funding Plan	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$49

Financial & Administrative Services





Financial and 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 Cultural and Heritage Facility * **Sub-Project ID** City-Wide Austin City Grid Neighborhood Planning Area 7525.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	800	3,413	54	0	0	0	0	\$4,267
Appropriation Plan	2,053	2,214	0	0	0	0	0	\$4,267
Funding Plan								
Debt	0	1,500	0	0	0	0	0	\$1,500
Grants	553	2,214	0	0	0	0	0	\$2,767
Total Funding Plan	\$553	\$3,714	\$0	\$0	\$0	\$0	\$0	\$4,267

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Financial and 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 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,002	3,686	383	0	0	0	0	\$7,071
Appropriation Plan	7,071	0	0	0	0	0	0	\$7,071
Funding Plan								
Debt	571	3,000	2,000	0	0	0	0	\$5,571
New	1,500	0	0	0	0	0	0	\$1,500
Total Funding Plan	\$2,071	\$3,000	\$2,000	\$0	\$0	\$0	\$0	\$7,071



Financial and 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	2011	2012	2013	2014	2015	2016	Future	Total
	4,964	36	0	0	0	0	0	\$5,000
	5,000	0	0	0	0	0	0	\$5,000
Spending Plan	5,000	0	0	0	0	0	0	\$5,000
Appropriation Plan								
Funding Plan								
Debt								
Total Funding Plan	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000



Financial and 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 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	19,269	0	0	0	0	0	730	\$19,999
Appropriation Plan	20,000	0	0	0	0	0	0	\$20,000
Funding Plan	20,000	0	0	0	0	0	0	\$20,000
Debt								
Total Funding Plan	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000



Financial and 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	2011	2012	2013	2014	2015	2016	Future	Total
608	2,540	1,852	0	0	0	0	0	\$5,000
1,000	2,000	2,000	0	0	0	0	0	\$5,000
<hr/>								
0	1,000	2,000	2,000	0	0	0	0	\$5,000
\$0	\$1,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$5,000

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>
Berkman Fire Station #18 Renovation	6012.018			Windsor Park
Fire Stations -Driveway Replacements *	6012.029	L26		
Driveway Repairs Phase II	6012.047			
Roof Replacements	6012.048			
BSD-Maximo	6012.052			
APD Headquarters BAS	6012.053			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,004	558	60	0	0	0	0	\$1,622
Appropriation Plan	1,471	150	0	0	0	0	0	\$1,621
Funding Plan	1,471	150	0	0	0	0	0	\$1,621
Cash								
Total Funding Plan	\$1,471	\$150	\$0	\$0	\$0	\$0	\$0	\$1,621

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



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.

Sub-Project Name
Technicenter, Purchase, Renovations

Sub-Project ID
8358.001

City-Wide Austin City Grid

Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	4,972	0	0	0	0	0	0	\$4,972
Appropriation Plan	4,972	0	0	0	0	0	0	\$4,972
Funding Plan	4,972	0	0	0	0	0	0	\$4,972
Debt								
Total Funding Plan	\$4,972	\$0	\$0	\$0	\$0	\$0	\$0	\$4,972



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>
Service Center #6 (Hargrave) Refurbishment	6011.005	K23,L23,K22	Rosewood	
Fleet Facility Improvements	6011.007	M22,J22,M21	Mlk-183,Johnston	
SC-13, Kramer Lane Replacement Facility	6011.008		Terrace,Downtown	
Fleet Facility Environmental Assessment	6011.011			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,912	300	2,091	125	8	0	0	\$4,436
Appropriation Plan	4,436	0	0	0	0	0	0	\$4,436
Funding Plan	600	0	0	0	0	0	0	\$600
Other	1,586	0	0	0	0	0	0	\$1,586
Cash	2,250	0	0	0	0	0	0	\$2,250
Debt								
Total Funding Plan	\$4,436	\$0	\$0	\$0	\$0	\$0	\$0	\$4,436



Fleet Services

Project Name: Fleet Fuel Facility Improvements

Project ID: 6027

Project Description:

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

Sub-Project Name
 Fuel Island Automation (TCIP)
 Compressed Natural Gas Facility

Sub-Project ID
 6027.005
 6027.006

City-Wide Yes

Austin City Grid Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,690	0	191	0	0	0	0	\$1,881
Appropriation Plan	1,881	0	0	0	0	0	0	\$1,881
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



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 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,182	261	222	202	210	0	0	\$2,077
Appropriation Plan	2,077	0	0	0	0	0	0	\$2,077
Funding Plan	2,077	0	0	0	0	0	0	\$2,077
Cash								
Total Funding Plan	\$2,077	\$0	\$0	\$0	\$0	\$0	\$0	\$2,077

Fire





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
7330.001

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

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	6,099	400	0	0	0	0	0	\$6,499
Appropriation Plan	6,500	0	0	0	0	0	0	\$6,500
Funding Plan	6,500	0	0	0	0	0	0	\$6,500
Debt								
Total Funding Plan	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500



Fire

Project Name: Fire Facility Renovations and Repairs

Project ID: 8783

Project Description:

HVAC replacements, renovations and major repairs at Austin Fire Dept. facilities

Sub-Project Name
HVAC Replacements - Stations 19,20,21,23

Sub-Project ID
8783.001

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	100	0	0	0	0	0	0	\$100
Appropriation Plan	100	0	0	0	0	0	0	\$100
Funding Plan	100	0	0	0	0	0	0	\$100
Cash								
Total Funding Plan	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100



Fire

Project Name: Fire/EMS Station Prototype Re-Design

Project ID: 9363

Project Description:

Revisions to the current Fire/EMS station prototype design to include an inner city floor plan; an urban residential area floor plan and a suburban floor plan.

Sub-Project Name
Fire/EMS Station Prototype Re-Design

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
9363.001 (Planning)

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	270	130	0	0	0	0	\$400
Appropriation Plan	0	400	0	0	0	0	0	\$400
Funding Plan	0	400	0	0	0	0	0	\$400
Other								
Total Funding Plan	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400



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> Yes	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Women's Locker Room Additions Ph 3 - #14,19,20,21,23	6064.003			
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 *	6064.010 (Planning)			

	Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan		2,789	1,014	0	0	0	0	0	\$3,803
Appropriation Plan		3,805	0	0	0	0	0	0	\$3,805
Funding Plan		3,805	0	0	0	0	0	0	\$3,805
Cash									
Total Funding Plan		\$3,805	\$0	\$0	\$0	\$0	\$0	\$0	\$3,805

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.

Health & Human Services





Health and Human Services

Project Name: Animal Services Center

Project ID: 7526

Project Description:

Construction of a new animal services center.

Sub-Project Name
Animal Services Center

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	12,571	3,302	0	0	0	0	0	\$15,873
Appropriation Plan	15,873	0	0	0	0	0	0	\$15,873
Funding Plan								
Debt	12,000	0	0	0	0	0	0	\$12,000
Cash	3,873	0	0	0	0	0	0	\$3,873
Total Funding Plan	\$15,873	\$0	\$0	\$0	\$0	\$0	\$0	\$15,873



Library





Austin Public 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>
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			
Faulk Central Library/Austin History Center Complex	6014.027			
Chiller Replacement *				
Austin History Center Exterior Restorations *	6014.030			
Austin History Center Wastewater Line Retrofit	6014.031			

	Thru							Total
	2011	2012	2013	2014	2015	2016	Future	
Spending Plan	1,437	343	0	0	0	0	233	\$2,013
Appropriation Plan	2,019	0	0	0	0	0	0	\$2,019
Funding Plan								
Debt	847	0	0	0	0	0	0	\$847
Cash	1,172	0	0	0	0	0	0	\$1,172
Total Funding Plan	\$2,019	\$0	\$0	\$0	\$0	\$0	\$0	\$2,019

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Austin Public 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 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,100	4,101	41,135	43,178	28,486	0	0	\$120,000
Appropriation Plan	19,000	67,000	31,000	2,000	1,000	0	0	\$120,000
Funding Plan								
Cash	0	1,000	1,000	1,000	1,000	0	0	\$4,000
Debt	500	5,000	40,000	35,000	25,500	0	0	\$106,000
Other	0	0	10,000	0	0	0	0	\$10,000
Total Funding Plan	\$500	\$6,000	\$51,000	\$36,000	\$26,500	\$0	\$0	\$120,000



Austin Public 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

Neighborhood Planning Area
North Shoal Creek

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	6,116	0	0	0	0	0	0	\$6,116
Appropriation Plan	6,116	0	0	0	0	0	0	\$6,116
Funding Plan								
Cash	1,969	0	0	0	0	0	0	\$1,969
Debt	4,147	0	0	0	0	0	0	\$4,147
Total Funding Plan	\$6,116	\$0	\$0	\$0	\$0	\$0	\$0	\$6,116



Austin Public 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

Neighborhood Planning Area
Bouldin Creek

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	6,723	163	0	0	0	0	0	\$6,886
Appropriation Plan	6,886	0	0	0	0	0	0	\$6,886
Funding Plan								
Debt	4,231	0	0	0	0	0	0	\$4,231
Cash	2,655	0	0	0	0	0	0	\$2,655
Total Funding Plan	\$6,886	\$0	\$0	\$0	\$0	\$0	\$0	\$6,886

Municipal Court





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

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	9,227	0	0	0	0	0	0	\$9,227
Appropriation Plan	23,000	0	0	0	0	0	0	\$23,000
Funding Plan	23,000	0	0	0	0	0	0	\$23,000
Debt								
Total Funding Plan	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000



Neighborhood Housing & Community Development





Neighborhood Housing & Community Development

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

Project ID: 7759

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>
GNDC Tillery 4 Acres	7759.001			
Sendero Hills, Phase IV	7759.002			
Future Owner Projects	7759.003			
GNDC - Tillery Street and Goodwin Ave. Subdivision	7759.004			
Habitat Meadow Lake Subdivision, 25 Lots	7759.005			
Momark Westgate Project	7759.006			
807 Waller St.	7759.007			
GO Bond Home Repair Program	7759.009			
Administration - Owner	7759.010			
WESTGATE II SUBDIVISION	7759.011			

<u>Spending Plan</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Future</u>	<u>Total</u>
Appropriation Plan	9,890	2,839	0	0	0	0	0	\$12,729
Funding Plan	10,330	2,399	0	0	0	0	0	\$12,729
Debt	8,983	3,746	0	0	0	0	0	\$12,729
Total Funding Plan	\$8,983	\$3,746	\$0	\$0	\$0	\$0	\$0	\$12,729



Neighborhood Housing & Community Development

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>
Acquisitions & Development	6626.001	Yes		
Frontier at Montana SubDivision	6626.002			
Future Owner Occupied Housing Projects	6626.003			
Colony Park	6626.005			
S.M.A.R.T. Housing TM Review Team	6626.007			
A&D - CASAS GRANDES	6626.008			
MENTAL HEALTH INITIATIVE	6626.011			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	9,496	212	0	0	0	0	0	\$9,708
Appropriation Plan	9,705	0	0	0	0	0	0	\$9,705
Funding Plan								
New	213	0	0	0	0	0	0	\$213
Cash	9,496	0	0	0	0	0	0	\$9,496
Total Funding Plan	\$9,709	\$0	\$0	\$0	\$0	\$0	\$0	\$9,709



Neighborhood Housing & Community Development

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 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,159	1,148	0	0	0	0	0	\$2,307
Appropriation Plan	2,307	0	0	0	0	0	0	\$2,307
Funding Plan	2,307	0	0	0	0	0	0	\$2,307
Cash								
Total Funding Plan	\$2,307	\$0	\$0	\$0	\$0	\$0	\$0	\$2,307



Neighborhood Housing & Community Development

Project Name: Housing Studies

Project ID: 8318

Project Description:
Housing Studies

Sub-Project Name
Housing Market Study

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
8318.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2011	300	0	0	0	0	0	0	\$300
	300	0	0	0	0	0	0	\$300
	300	0	0	0	0	0	0	\$300
	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300

Spending Plan

Appropriation Plan

Funding Plan

Cash

Total Funding Plan



Neighborhood Housing & Community Development

Project Name: Rental Housing Development - Prop 5 G.O. Bond Funds

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.

<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 RHDA Projects	7231.001	(Planning)		
The Willows	7231.002			
Skyline Terrace	7231.003			
Lydia Street Alley Flat	7231.004			
Guadalupe-Saldana Subdivision - 0 & 1 Goodwin Ave	7231.005			
Vincare Services St. Louise House #1 - 2104 Berkett Drive	7231.007			
Blackshear Neighborhood Development Corporation --	7231.008			
Bryan Street Lots				
Foundation Communities' Crossroads Apartments - 8801 Mccann	7231.009			
Austin Children's Shelter - 4800 Manor Rd	7231.010			
Accessible Housing Austin! - 1805 Heatherglen (Carol's House)	7231.013			
Blackshear Neighborhood Development Corp. - 2112 E 8th St	7231.014			
ATCMHMR 6222 N Lamar Blvd	7231.015			
CPH Four 4-plexes 5802, 5804, 5805 & 5811 Sweeney Cir	7231.016			
Future Rental Projects	7231.018			
Village on Little Texas	7231.019			
Franklin Gardens -- Chestnut Neighborhood Revitalization Corp.	7231.020			
Vincare Services of Austin St. Louise House #2 - 3200 S. Lamar Blvd.	7231.021			
CPH 5711 Manor Rd. & 5800 Sweeney Cir. Acquisitions	7231.022			
Malibu Apartments - 8600 N. Lamar Blvd.	7231.023			
M Station	7231.024			
ATCMHMR 403 East 15th Street	7231.025			
Elm Ridge Apartments - 1161 Harvey Street	7231.026			
Shady Oaks Apts.	7231.027			
Wildflower Terrace	7231.028			
Planning - Rental	7231.030			



Neighborhood Housing & Community Development

Project ID: 7231

Project Name: Rental Housing Development - Prop 5 G.O. Bond Funds

The Ivy -- Easter Seals Central Texas
 GO Bond ABR Rental
 GO BOND PSH
 GREEN DOORS, TREATY OAKS APART
 SUBURBAN LODGE SRO
 MARSHALL APARTMENTS

7231.031
 7231.032
 7231.033
 7231.034
 7231.035
 7231.036

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	37,721	4,550	0	0	0	0	0	\$42,271
Appropriation Plan	38,021	4,250	0	0	0	0	0	\$42,271
Funding Plan	38,021	4,250	0	0	0	0	0	\$42,271
Debt								
Total Funding Plan	\$38,021	\$4,250	\$0	\$0	\$0	\$0	\$0	\$42,271

Parks & Recreation





Parks and Recreation

Project Name: Armadillo Park

Project ID: 8658

Project Description:

Level "One" park development to consist of tree pruning, addition of walking trail, and brush clearing. Armadillo Park is located at 910 Armadillo Road near W. William Cannon Drive and South 1st Street in South Austin.

Sub-Project Name
Armadillo Neighborhood Park - Development

Sub-Project ID
8658.001

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	56	234	0	0	0	0	0	\$290
Appropriation Plan	290	0	0	0	0	0	0	\$290
Funding Plan								
Other	90	0	0	0	0	0	0	\$90
Debt	200	0	0	0	0	0	0	\$200
Total Funding Plan	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$290



Parks and 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 - Roof

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
7557.003

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	101	566	0	0	0	0	0	\$667
Appropriation Plan	667	0	0	0	0	0	0	\$667
Funding Plan	667	0	0	0	0	0	0	\$667
Debt								
Total Funding Plan	\$667	\$0	\$0	\$0	\$0	\$0	\$0	\$667



Parks and Recreation

Project Name: Bailey Park

Project ID: 8745

Project Description:

A neighborhood park located at 1101 West 33rd Street. The park includes athletic fields, tennis courts, volleyball courts, a wading pool, picnic tables and an indoor restroom.

Sub-Project Name

Bailey Neighborhood Park - Splash Pad
Bailey Park Tennis Courts

Sub-Project ID
8745.001
8745.002

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	445	0	0	0	0	0	0	\$445
Appropriation Plan	445	0	0	0	0	0	0	\$445
Funding Plan	445	0	0	0	0	0	0	\$445
Debt								
Total Funding Plan	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$445



Parks and 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 District Park - Pool Renovation
 Bartholomew District Park - Splash Pad

Sub-Project ID

7558.002
 7558.003

City-Wide Austin City Grid

Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	819	1,965	500	0	0	0	0	\$3,284
Appropriation Plan	2,625	659	0	0	0	0	0	\$3,284
Funding Plan	3,042	242	0	0	0	0	0	\$3,284
Debt								
Total Funding Plan	\$3,042	\$242	\$0	\$0	\$0	\$0	\$0	\$3,284



Parks and 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 - Master Plan	7838.002			
Barton Springs - General Grounds Improvements	7838.003			
Barton Springs - Tree Assessment and Treatment	7838.004			
Barton Springs - Interpretive Plan	7838.005			
Barton Springs - Flood Debris Removal	7838.006			
Barton Springs Pool Bathhouse Renovations	7838.007			
Barton Springs - Hydrodynamic-Related Study/Imps.	7838.008			
Barton Springs - Sunken Garden Imps Phase 1	7838.009			
Barton Springs - Structural Assessment of Dams	7838.010			
BSP - Bypass Inlet Grate	7838.011			

	Thru						Total
	2011	2012	2013	2014	2015	2016	
Spending Plan	3,384	1,963	821	962	0	0	\$7,130
Appropriation Plan	6,900	0	230	0	0	0	\$7,130
Funding Plan	1,000	0	0	0	0	0	\$1,000
Cash	5,930	200	0	0	0	0	\$6,130
Debt							
Total Funding Plan	\$6,930	\$200	\$0	\$0	\$0	\$0	\$7,130



Parks and Recreation

Project Name: Big Stacy Park

Project ID: 7570

Project Description:

A 3.3 acre park in south central Austin. Facilities include picnic areas, 1.5 miles of trails, a swimming pool and bathroom.

Sub-Project Name Little Stacy Neighborhood Park - Wading Pool Shell Repair **Sub-Project ID** 7570.003 **City-Wide** Austin City Grid **Neighborhood Planning Area**

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	20	0	0	0	0	0	0	\$20
Appropriation Plan	20	0	0	0	0	0	0	\$20
Funding Plan	20	0	0	0	0	0	0	\$20
Debt								
Total Funding Plan	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20



Parks and 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
BMX and Skate Park

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
7554.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	1,546	116	0	0	0	0	0	\$1,662
	1,662	0	0	0	0	0	0	\$1,662
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt	1,564	0	0	0	0	0	0	\$1,564
Other	98	0	0	0	0	0	0	\$98
Total Funding Plan	\$1,662	\$0	\$0	\$0	\$0	\$0	\$0	\$1,662



Parks and 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
Brush Square - O'Henry Museum

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
7553.002

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	60	0	0	0	0	0	0	\$60
Appropriation Plan	60	0	0	0	0	0	0	\$60
Funding Plan	60	0	0	0	0	0	0	\$60
Debt								
Total Funding Plan	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$60



Parks and Recreation

Project Name: Butler Park

Project ID: 8701

Project Description:

Butler District Park is located between Riverside Drive and Barton Springs Road next to the Palmer Events Center and the Dougherty Arts Center. This unique park features a fountain that displays programmed morning, afternoon and evening water shows, an observation hill overlooking Lady Bird Lake, a childrens garden and meadow.

Sub-Project Name
Butler Metro Park - Fountain Renovation

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
8701.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	0	1,300	0	0	0	0	0	\$1,300
	1,300	0	0	0	0	0	0	\$1,300
Spending Plan	1,300	0	0	0	0	0	0	\$1,300
Appropriation Plan								
Funding Plan								
Debt								
Total Funding Plan	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300



Parks and Recreation

Project Name: Circle C Ranch Metropolitan 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**
 Circle C Ranch Metro Park - Veloway Trail Improvements 5953.003

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,078	805	617	0	0	0	0	\$2,500
Appropriation Plan	2,500	0	0	0	0	0	0	\$2,500
Funding Plan	2,500	0	0	0	0	0	0	\$2,500
Debt								
Total Funding Plan	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500



Parks and Recreation

Project Name: Colony Park

Project ID: 5730

Project Description:

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

Sub-Project Name
Turner Roberts Recreation Center

Sub-Project ID 5730.003
City-Wide Austin City Grid P24,P25
Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	5,941	127	0	0	0	0	0	\$6,068
Appropriation Plan	6,068	0	0	0	0	0	0	\$6,068
Funding Plan	6,068	0	0	0	0	0	0	\$6,068
Debt								
Total Funding Plan	\$6,068	\$0	\$0	\$0	\$0	\$0	\$0	\$6,068



Parks and 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 Senior Activity Center - Renovations

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

	2011	2012	2013	2014	2015	2016	Future	Total
Thru								
Spending Plan	780	970	0	0	0	0	0	\$1,750
Appropriation Plan	1,750	0	0	0	0	0	0	\$1,750
Funding Plan	1,095	655	0	0	0	0	0	\$1,750
Debt								
Total Funding Plan	\$1,095	\$655	\$0	\$0	\$0	\$0	\$0	\$1,750



Parks and Recreation

Project Name: Deep Eddy Pool

Project ID: 7128

Project Description:

Improvements and renovations at the Deep Eddy Pool.

Sub-Project Name
Deep Eddy - Pool Shell

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	84	4,180	385	0	0	0	0	\$4,649
	4,649	0	0	0	0	0	0	\$4,649
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt	1,650	2,999	0	0	0	0	0	\$4,649
Total Funding Plan	\$1,650	\$2,999	\$0	\$0	\$0	\$0	\$0	\$4,649



Parks and Recreation

Project Name: Del Curto Park

Project ID: 8984

Project Description:

A pocket park located in South Central Austin

Sub-Project Name
Del Curto Pocket Park - Development

Sub-Project ID
8984.001

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	52	448	0	0	0	0	0	\$500
Appropriation Plan	500	0	0	0	0	0	0	\$500
Funding Plan	500	0	0	0	0	0	0	\$500
Debt								
Total Funding Plan	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500



Parks and Recreation

Project Name: Dittmar District 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

Sub-Project Name
Dittmar District Park - Gym Enclosure

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
5208.002

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Appropriation Plan								
Funding Plan								
Other	99	0	0	0	0	0	0	\$99
Debt	2,467	0	0	0	0	0	0	\$2,467
Total Funding Plan	\$2,566	\$0	\$0	\$0	\$0	\$0	\$0	\$2,566



Parks and 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 Neighborhood Park - Pool Improvements

Sub-Project ID
7566.001

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	366	0	0	0	0	0	\$366
Appropriation Plan	20	346	0	0	0	0	0	\$366
Funding Plan	20	346	0	0	0	0	0	\$366
Debt								
Total Funding Plan	\$20	\$346	\$0	\$0	\$0	\$0	\$0	\$366



Parks and 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 - Building Assessment

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	100	1,500	1,400	0	0	0	0	\$3,000
Appropriation Plan	100	1,500	1,400	0	0	0	0	\$3,000
Funding Plan	100	0	1,500	1,400	0	0	0	\$3,000
Debt								
Total Funding Plan	\$100	\$0	\$1,500	\$1,400	\$0	\$0	\$0	\$3,000



Parks and 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
Dove Springs Parkland Dedication

Sub-Project ID

7568.001
7568.003

City-Wide

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	89	400	0	0	0	0	0	\$489
	89	400	0	0	0	0	0	\$489
Funding Plan								
Debt	0	400	0	0	0	0	0	\$400
Other	89	0	0	0	0	0	0	\$89
Total Funding Plan	\$89	\$400	\$0	\$0	\$0	\$0	\$0	\$489



Parks and Recreation

Project Name: Duncan Park

Project ID: 8438

Project Description:

Duncan Park, located at 900 W. 9th St., is a 5.0 acre park with the following amenities: 6 picnic tables. This park is not reservable.

This small park is a study in contrasts. It borders Shoal Creek on the edge of Austin's downtown. On one side of 9th Street, the park's winding path and pleasant view of the creek provide a peaceful refuge.

On the other side of the street, instead of peace there is adventure! Duncan Park features a truly hair-raising BMX track---one of the most challenging tracks for bicycling acrobats in Austin.

Sub-Project Name

Duncan Neighborhood Park - BMX Improvements

Sub-Project ID

8438.001

City-Wide

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	22	13	0	0	0	0	0	\$35
	35	0	0	0	0	0	0	\$35
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt	35	0	0	0	0	0	0	\$35
Total Funding Plan	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$35



Parks and 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

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
7551.002

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	774	1	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								
Total Funding Plan	\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$775



Parks and Recreation

Project Name: Emma Long Metro Park

Project ID: 8538

Project Description:

Construction of Motorcycle Trail

Sub-Project Name
Emma Long Park - Motorcycle Trail *

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
8538.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	196	0	0	0	0	0	0	\$196
Appropriation Plan	196	0	0	0	0	0	0	\$196
Funding Plan	196	0	0	0	0	0	0	\$196
Grants								
Total Funding Plan	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$196

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Parks and 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 Improvements

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	218	0	0	0	0	0	\$218
Appropriation Plan	0	218	0	0	0	0	0	\$218
Funding Plan	0	0	218	0	0	0	0	\$218
Debt								
Total Funding Plan	\$0	\$0	\$218	\$0	\$0	\$0	\$0	\$218



Parks and 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 District Park - Pool Improvements
 Garrison Pool - Recirculation Lines Replacement

Sub-Project ID

7567.001
 7567.004

City-Wide Austin City Grid

Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	236	600	0	0	0	0	0	\$836
Appropriation Plan	836	0	0	0	0	0	0	\$836
Funding Plan	150	0	0	0	0	0	0	\$150
Cash	686	0	0	0	0	0	0	\$686
Debt								
Total Funding Plan	\$836	\$0	\$0	\$0	\$0	\$0	\$0	\$836



Parks and 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.

Sub-Project Name
 Givens Rec Center - Roof
 Givens Rec Center - Pool Improvements

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 7564.002
 7564.003

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	38	752	0	0	0	0	0	\$790
	90	700	0	0	0	0	0	\$790
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt	35	700	0	0	0	0	0	\$735
Other	55	0	0	0	0	0	0	\$55
Total Funding Plan	\$90	\$700	\$0	\$0	\$0	\$0	\$0	\$790



Parks and Recreation

Project Name: Gus Garcia District Park

Project ID: 6498

Project Description:

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

Sub-Project Name
Gus Garcia District Park - Improvements

Sub-Project ID
6498.002

City-Wide **Austin City Grid**

Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	250	500	0	0	0	0	0	\$750
Appropriation Plan	750	0	0	0	0	0	0	\$750
Funding Plan	750	0	0	0	0	0	0	\$750
Grants								
Total Funding Plan	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750



Parks and 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 Rec Center - ADA and Drainage Improvements
 Hancock Golf Course - Irrigation Project
 Hancock Recreation Center

Sub-Project ID

7549.001
 7549.002
 7549.003

City-Wide

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	265	1,101	0	0	0	0	0	\$1,366
	491	875	0	0	0	0	0	\$1,366
	220	875	0	0	0	0	0	\$1,095
	196	0	0	0	0	0	0	\$196
	75	0	0	0	0	0	0	\$75
	\$491	\$875	\$0	\$0	\$0	\$0	\$0	\$1,366

Spending Plan

Appropriation Plan

Funding Plan

Debt
 Cash
 Other

Total Funding Plan



Parks and Recreation

Project Name: Holly Power Plant Site

Project ID: 9003

Project Description:

Upon closure of the Holly Power Plant and in conjunction with the Town Lake Waterfront Overlay District Ordinance, the plant site be designated as parkland.

Sub-Project Name
Holly Shores and Festival Beach - Master Plan

Sub-Project ID
9003.001

City-Wide **Austin City Grid**

Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	550	0	0	0	0	0	\$550
Appropriation Plan	550	0	0	0	0	0	0	\$550
Funding Plan	550	0	0	0	0	0	0	\$550
Cash								
Total Funding Plan	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$550



Parks and 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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	50	300	0	0	0	0	\$350
Appropriation Plan	0	50	300	0	0	0	0	\$350
Funding Plan	0	50	300	0	0	0	0	\$350
Debt								
Total Funding Plan	\$0	\$50	\$300	\$0	\$0	\$0	\$0	\$350



Parks and Recreation

Project Name: Kennemer Pool

Project ID: 8559

Project Description:

A project to install backwash water disposal system and ADA improvements.

Sub-Project Name
Kennemer - Pool Improvements

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
8559.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	20	0	0	0	0	0	0	\$20
Appropriation Plan	20	0	0	0	0	0	0	\$20
Funding Plan	20	0	0	0	0	0	0	\$20
Debt								
Total Funding Plan	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20



Parks and Recreation

Project Name: Kreig Field Renovation

Project ID: 8578

Project Description:

To include improvements to ball fields, buildings, multi use fields, volleyball courts, parking, equipment purchases, environmental controls, and heavy equipment rental for construction.

Sub-Project Name
Kreig Field - Improvements

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
8578.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,575	0	0	0	0	0	0	\$1,575
Appropriation Plan	1,575	0	0	0	0	0	0	\$1,575
Funding Plan								
Other	246	0	0	0	0	0	0	\$246
Cash	1,329	0	0	0	0	0	0	\$1,329
Total Funding Plan	\$1,575	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575



Parks and 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**
7550.003

	Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan		344	655	287	0	0	0	0	\$1,286
Appropriation Plan		1,286	0	0	0	0	0	0	\$1,286
Funding Plan		211	0	0	0	0	0	0	\$211
Cash		1,075	0	0	0	0	0	0	\$1,075
Debt									
Total Funding Plan		\$1,286	\$0	\$0	\$0	\$0	\$0	\$0	\$1,286



Parks and Recreation

Project Name: Mabel Davis District 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 District Park - Pool Improvements

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
6581.002

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	787	0	0	0	0	0	\$787
Appropriation Plan	0	787	0	0	0	0	0	\$787
Funding Plan	0	787	0	0	0	0	0	\$787
Debt								
Total Funding Plan	\$0	\$787	\$0	\$0	\$0	\$0	\$0	\$787



Parks and Recreation

Project Name: Metz Neighborhood 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 Neighborhood Park - Rec Center Improvements

Sub-Project ID
6795.003

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

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	29	0	0	0	0	0	0	\$29
Appropriation Plan	29	0	0	0	0	0	0	\$29
Funding Plan								
Cash	29	0	0	0	0	0	0	\$29
Total Funding Plan	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$29



Parks and 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.

Sub-Project Name
Mexican American Cultural Center - Phase 1A

Sub-Project ID
5201.003

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	4,055	44	0	0	0	0	901	\$5,000
Appropriation Plan	5,000	0	0	0	0	0	0	\$5,000
Funding Plan	5,001	0	0	0	0	0	0	\$5,001
Debt								
Total Funding Plan	\$5,001	\$0	\$0	\$0	\$0	\$0	\$0	\$5,001



Parks and 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 Neighborhood Park - Rec Center Renovations

Sub-Project ID

7555.003

City-Wide

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	228	590	60	0	0	0	0	\$878
Appropriation Plan	878	0	0	0	0	0	0	\$878
Funding Plan	878	0	0	0	0	0	0	\$878
Debt								
Total Funding Plan	\$878	\$0	\$0	\$0	\$0	\$0	\$0	\$878



Parks and Recreation

Project Name: Mount Bonnell at Covert Park

Project ID: 9464

Project Description:

An 8.28 acre park in northwest Austin located at 3800 Mt. Bonnell Dr. It includes 2 miles of hiking trails, a picnic pavillion with five picnic tables and a parking lot.

Sub-Project Name
Mt Bonnell at Covert Park

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
9464.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	10	0	0	0	0	0	0	\$10
Appropriation Plan	10	0	0	0	0	0	0	\$10
Funding Plan	10	0	0	0	0	0	0	\$10
Other								
Total Funding Plan	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$10



Parks and Recreation

Project Name: Neighborhood and Pocket Parks

Project ID: 9163

Project Description:

For the consolidation of small neighborhood and pocket parks

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Mary Dawson Park	9163.001			
Reilly Park Improvements	9163.002			
Neighborhood Capital Account	9163.003			
Mitigation Funded Projects	9163.004			
Sand Beach Park	9163.005			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	475	134	28	53	0	0	0	\$690
	690	0	0	0	0	0	0	\$690
Spending Plan	496	0	0	0	0	0	0	\$496
Appropriation Plan	194	0	0	0	0	0	0	\$194
Funding Plan								
Debt								
Cash								
Total Funding Plan	\$690	\$0	\$0	\$0	\$0	\$0	\$0	\$690



Parks and 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 - New Construction

Sub-Project ID
7547.001

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,427	6,894	579	0	0	0	0	\$8,900
Appropriation Plan	2,771	6,129	0	0	0	0	0	\$8,900
Funding Plan	2,771	6,129	0	0	0	0	0	\$8,900
Debt								
Total Funding Plan	\$2,771	\$6,129	\$0	\$0	\$0	\$0	\$0	\$8,900



Parks and 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

NW Recreation Center Expansion and Improvements

Sub-Project ID

5186.002

City-Wide

Austin City Grid

Neighborhood Planning Area

	Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan		1,367	2,327	0	0	0	0	0	\$3,694
Appropriation Plan		3,694	0	0	0	0	0	0	\$3,694
Funding Plan		3,675	0	0	0	0	0	0	\$3,675
Debt		19	0	0	0	0	0	0	\$19
Cash									
Total Funding Plan		\$3,694	\$0	\$0	\$0	\$0	\$0	\$0	\$3,694



Parks and 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
Old Bakery - Roof

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	256	0	0	0	0	0	0	\$256
Appropriation Plan	256	0	0	0	0	0	0	\$256
Funding Plan	256	0	0	0	0	0	0	\$256
Debt								
Total Funding Plan	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$256



Parks and Recreation

Project Name: Onion Creek Greenbelt

Project ID: 6582

Project Description:

Development of trail and park amenities in southeast Austin greenbelt.

Sub-Project Name
Onion Creek Greenbelt - Mitigation

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
6582.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	20	0	0	0	0	0	0	\$20
Appropriation Plan	20	0	0	0	0	0	0	\$20
Funding Plan	20	0	0	0	0	0	0	\$20
Other								
Total Funding Plan	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20



Parks and Recreation

Project Name: PARD Automated Recreation Management

Project ID: 9443

Project Description:

Project to Implement an online registration system for the Parks and Recreation Department (PARC). The system will track and organize automated waiting lists for high-demand programs, improve program reporting, data collection and financial controls. The system will also provide greater efficiency, allow PARC users to check program availability and expedite program registration on a 24 hours per day, 7 days a week basis from any location. The system will also reduce customer wait times at recreation centers, pools, museums, and cultural centers, etc.

Sub-Project Name

PARC Online Registration System

Sub-Project ID

9443.001

City-Wide

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	150	172	0	0	0	0	0	\$322
	322	0	0	0	0	0	0	\$322
Spending Plan								
Appropriation Plan								
Funding Plan								
Cash	322	0	0	0	0	0	0	\$322
Total Funding Plan	\$322	\$0	\$0	\$0	\$0	\$0	\$0	\$322



Parks and Recreation

Project Name: PARD Building Renovations

Project ID: 8458

Project Description:

To consolidate miscellaneous PARD Building Renovations

Sub-Project Name
Main Office - Renovations Phase 2 *

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
8458.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	75	82	0	0	0	0	0	\$157
Appropriation Plan	154	3	0	0	0	0	0	\$157
Funding Plan								
Cash	7	0	0	0	0	0	0	\$7
Debt	150	0	0	0	0	0	0	\$150
Total Funding Plan	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$157

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Parks and 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.

Sub-Project Name

Infill Parks- Future projects
 Copperfield Neighborhood Park - Development
 Colorado - Walnut Creek Surveying

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

5234.003
 5234.006
 5234.020

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,123	4,778	3,616	3,884	0	0	0	\$15,401
Appropriation Plan	7,028	1,336	3,160	3,875	0	0	0	\$15,399
Funding Plan	18	0	0	0	0	0	0	\$18
Other	9,144	0	3,875	2,364	0	0	0	\$15,383
Debt								
Total Funding Plan	\$9,162	\$0	\$3,875	\$2,364	\$0	\$0	\$0	\$15,401



Parks and Recreation

Project Name: Parkland Dedication Funds - Projects

Project ID: 8378

Project Description:

A Project category to summarize all Parks and Recreation Department PLD 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>
Zone One - PLD	8378.001			
Zone Two - PLD	8378.002			
Zone Three - PLD	8378.003			
Zone Four - PLD	8378.004			
Zone Five - PLD	8378.005			
Zone Six - PLD	8378.006			
Zone Seven - PLD	8378.007			
Zone Eight - PLD	8378.008			
Zone Nine - PLD	8378.009			
Zone Ten - PLD	8378.010			

Spending Plan	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Appropriation Plan	2,947	2	909	4,227	0	0	0	\$8,085
Funding Plan	8,084	4	0	0	0	0	0	\$8,085
Other		1	0	0	0	0	0	\$8,085
Total Funding Plan	\$8,084	\$1	\$0	\$0	\$0	\$0	\$0	\$8,085



Parks and Recreation

Project Name: Parque Zaragoza Neighborhood Park

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.

Sub-Project Name

Parque Zaragoza Rec Center - Renovations
 Parque Zaragoza Neighborhood Park - HVAC Control System

Sub-Project ID

7563.001
 7563.003

City-Wide

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	20	24	0	0	0	0	0	\$44
	44	0	0	0	0	0	0	\$44
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt	24	0	0	0	0	0	0	\$24
Cash	20	0	0	0	0	0	0	\$20
Total Funding Plan	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$44



Parks and 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
Pickfair Pocket Park - Rec Center Improvements

Sub-Project ID
7565.002

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	108	400	144	0	0	0	0	\$652
Appropriation Plan	652	0	0	0	0	0	0	\$652
Funding Plan								
Other	482	0	0	0	0	0	0	\$482
Debt	170	0	0	0	0	0	0	\$170
Total Funding Plan	\$652	\$0	\$0	\$0	\$0	\$0	\$0	\$652



Parks and 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
Playground - Safety and ADA Renovations

Sub-Project ID
6042.016

City-Wide **Austin City Grid**

Neighborhood Planning Area

Yes

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	418	1,776	750	0	0	0	0	\$2,944
Appropriation Plan	594	1,600	750	0	0	0	0	\$2,944
Funding Plan	594	1,600	750	0	0	0	0	\$2,944
Debt								
Total Funding Plan	\$594	\$1,600	\$750	\$0	\$0	\$0	\$0	\$2,944



Parks and Recreation

Project Name: Pool Renovation And Improvements

Project ID: 8478

Project Description:

Parent project to be utilized for the creation of subprojects for various pool renovations and improvements.

Sub-Project Name

Canyon Vista - Pool Renovations
Pool Safety Code Compliance

Sub-Project ID

8478.004
8478.005

City-Wide Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	451	0	0	0	0	0	0	\$451
Appropriation Plan	451	0	0	0	0	0	0	\$451
Funding Plan								
Cash	188	0	0	0	0	0	0	\$188
Other	173	0	0	0	0	0	0	\$173
Debt	90	0	0	0	0	0	0	\$90
Total Funding Plan	\$451	\$0	\$0	\$0	\$0	\$0	\$0	\$451



Parks and Recreation

Project Name: Quail Creek Park

Project ID: 9463

Project Description:

Quail Creek Neighborhood Park is located at 1101 Mearns Meadow Dr. 78758 in northwest Austin. It is 16.36 acres and includes the following amenities: unlighted soccer field, unlighted volleyball court, a playground, 2 picnic tables and BBQ, and a one mile trail.

Sub-Project Name
Quail Creek Neighborhood Park - Trail and ADA

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
9463.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	25	0	0	0	0	0	0	\$25
Appropriation Plan	25	0	0	0	0	0	0	\$25
Funding Plan	25	0	0	0	0	0	0	\$25
Debt								
Total Funding Plan	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25



Parks and 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

Ramsey Pool

Sub-Project ID

7569.001

City-Wide

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	1,137	0	0	0	0	0	\$1,137
Appropriation Plan	0	1,137	0	0	0	0	0	\$1,137
Funding Plan	0	1,137	0	0	0	0	0	\$1,137
Debt								
Total Funding Plan	\$0	\$1,137	\$0	\$0	\$0	\$0	\$0	\$1,137



Parks and Recreation

Project Name: Republic Square

Project ID: 8723

Project Description:

Improvements to Republic Square Park

Sub-Project Name

Republic Square

Sub-Project ID

8723.001

City-Wide

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	0	1,200	0	0	0	0	0	\$1,200
1,200	0	0	0	0	0	0	0	\$1,200
1,200	0	0	0	0	0	0	0	\$1,200
Total Funding Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200



Parks and Recreation

Project Name: Rosewood Neighborhood Park

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>
Rosewood Neighborhood Park - Chestnut House Renovations	7544.001			
Rosewood Neighborhood Park - Rec Center Renovations	7544.007			
Rosewood Neighborhood Park - Pool Renovation	7544.009			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	875	441	0	0	0	0	0	\$1,316
Appropriation Plan	1,316	0	0	0	0	0	0	\$1,316
Funding Plan								
Debt	857	0	0	0	0	0	0	\$857
Other	160	0	0	0	0	0	0	\$160
Cash	299	0	0	0	0	0	0	\$299
Total Funding Plan	\$1,316	\$0	\$0	\$0	\$0	\$0	\$0	\$1,316



Parks and Recreation

Project Name: Roy G. Guerrero Colorado River Metropolitan Park **Project ID: 5237**

Project Description:

Design and construction of a major urban park with 400 acres of parkland and associated facilities, including trails, ballfields, picnic areas, soccer fields, playground, great lawn, parking, and a pavilion.

Sub-Project Name **Sub-Project ID** **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 Roy G. Guerrero Colorado River - Development 5237.004 K20,L20 Montopolis,Pleasant Valley

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	7,302	2,422	0	0	0	0	0	\$9,724
Appropriation Plan	9,725	0	0	0	0	0	0	\$9,725
Funding Plan								
Debt	9,460	0	0	0	0	0	0	\$9,460
Other	264	0	0	0	0	0	0	\$264
Total Funding Plan	\$9,724	\$0	\$0	\$0	\$0	\$0	\$0	\$9,724



Parks and 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 Neighborhood Park - Rec Center ADA and
 Drainage Improvements

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 7548.002
 7548.003

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	325	0	0	0	0	0	0	\$325
Appropriation Plan	325	0	0	0	0	0	0	\$325
Funding Plan	325	0	0	0	0	0	0	\$325
Debt								
Total Funding Plan	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$325



Parks and 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

Sub-Project Name
Austin Tennis Center

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
5767.003

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	3,921	0	90	0	0	0	122	\$4,133
	4,133	0	0	0	0	0	0	\$4,133
Spending Plan								
Appropriation Plan								
Funding Plan								
Other	958	0	0	0	0	0	0	\$958
Debt	1,525	0	0	0	0	0	0	\$1,525
Cash	1,650	0	0	0	0	0	0	\$1,650
Total Funding Plan	\$4,133	\$0	\$0	\$0	\$0	\$0	\$0	\$4,133



Parks and Recreation

Project Name: Town Lake Metropolitan 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 Metro Park - Phases III and IV	5217.005			
Town Lake Metro Park - Milago/MACC Playscape	5217.006			
Town Lake Metro Park - Norwood Dog Park	5217.011			
Town Lake Metro Park - Norwood House and Grounds Feasibility Study	5217.012			
Town Lake Metro Park - Central Austin Youth League Concession Building	5217.013			
Town Lake Metro Park - Fannie Davis Gazebo	5217.014			
Town Lake Metro Park - Seaholm Intake Facility	5217.015			
Spending Plan				
Appropriation Plan				
Funding Plan				
Cash				
Debt				
Total Funding Plan				

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	765	549	363	0	0	0	0	\$1,677
	1,510	166	0	0	0	0	0	\$1,676
	1,294	108	0	0	0	0	0	\$1,402
	217	58	0	0	0	0	0	\$275
	\$1,511	\$166	\$0	\$0	\$0	\$0	\$0	\$1,677



Parks and 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>
Barton Creek - Trail Improvements	7593.004			
Boardwalk Trail at Lady Bird Lake	7593.005			
Shoal Creek Greenbelt - Trail Improvements Phase II	7593.006 (Planning)			
Comp Urban Trails	7593.011			
East Bouldin Creek Greenbelt	7593.012			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	4,406	5,234	7,520	2,950	0	0	0	\$20,110
	18,916	190	450	550	0	0	0	\$20,106
	1,837	0	0	0	0	0	0	\$1,837
	208	190	5,450	7,550	2,400	0	0	\$15,798
	2,475	0	0	0	0	0	0	\$2,475
	\$4,520	\$190	\$5,450	\$7,550	\$2,400	\$0	\$0	\$20,110

Spending Plan
Appropriation Plan

Funding Plan

Cash
Debt
Other

Total Funding Plan



Parks and Recreation

Project Name: Walnut Creek Greenbelt

Project ID: 5261

Project Description:

Development of trail system along Walnut Creek and vicinity.

<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 Greenbelt - North Trail Phase 1	5261.001		L33,M33,K34, L34,M34,K35	North Burnet
Walnut Creek Greenbelt - South Trail	5261.002			
Walnut Creek Greenbelt - North Trail Phase 2	5261.003			

	Thru							Total
	2011	2012	2013	2014	2015	2016	Future	
Spending Plan	5,640	8,816	1,713	0	0	0	0	\$16,169
Appropriation Plan	16,169	0	0	0	0	0	0	\$16,169
Funding Plan								
Debt	5,863	0	0	0	0	0	0	\$5,863
Other	230	0	0	0	0	0	0	\$230
Grants	10,076	0	0	0	0	0	0	\$10,076
Total Funding Plan	\$16,169	\$0	\$0	\$0	\$0	\$0	\$0	\$16,169



Parks and Recreation

Project Name: West Austin Park

Project ID: 8823

Project Description:

A 3.3 acre park located at 1317 W. 10th St. Amenities include softball fields, basketball courts, a wading pool, picnic tables and indoor restrooms.

Sub-Project Name

West Austin Neighborhood Park - Pool Recirculation and Splash Pad

Sub-Project ID
8823.001

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	477	0	0	0	0	0	0	\$477
Appropriation Plan	477	0	0	0	0	0	0	\$477
Funding Plan	477	0	0	0	0	0	0	\$477
Debt								
Total Funding Plan	\$477	\$0	\$0	\$0	\$0	\$0	\$0	\$477



Parks and 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 Neighborhood Park - Pool Shell and
Bathhouse

Sub-Project ID
7571.003

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2011	0	1,310	0	0	0	0	0	\$1,310
1,310	0	0	0	0	0	0	0	\$1,310
Spending Plan	0	1,310	0	0	0	0	0	\$1,310
Appropriation Plan	\$0	\$1,310	\$0	\$0	\$0	\$0	\$0	\$1,310
Funding Plan								
Debt								
Total Funding Plan	\$0	\$1,310	\$0	\$0	\$0	\$0	\$0	\$1,310



Parks and 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
Zach Scott new theatre building

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2011	5,514	5,393	0	0	0	0	0	\$10,907
6,907	4,000	4,000	0	0	0	0	0	\$10,907
907	4,500	4,500	5,500	0	0	0	0	\$10,907
\$907	\$4,500	\$4,500	\$5,500	\$0	\$0	\$0	\$0	\$10,907

Spending Plan

Appropriation Plan

Funding Plan

Debt

Total Funding Plan



Parks and Recreation

Project Name: Zilker Metropolitan 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>
Zilker Metro Park - McBeth Annex Renovation	6066.007			
Zilker Metro Park - Maintenance Barn	6066.011			
Zilker Metro Park - McBeth Recreation Center Roof	6066.019			
Zilker Metro Park - Playscape Replacement	6066.024			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	2,224	278	1,255	0	0	0	0	\$3,757
Appropriation Plan	3,757	0	0	0	0	0	0	\$3,757
Funding Plan	1,000	0	0	0	0	0	0	\$1,000
Cash	1,650	0	1,107	0	0	0	0	\$2,757
Debt								
Total Funding Plan	\$2,650	\$0	\$1,107	\$0	\$0	\$0	\$0	\$3,757



Planning & Development Review





Planning and Development Review

Project Name: Great Streets Program

Project ID: 7327

Project Description:

Streetscape improvements in compliance with the Great Streets Master Plan in Downtown within the following boundaries: MLK, Lamar, IH-35 Cesar Chavez. Improvements include wide sidewalks (minimum 18 feet unless otherwise noted), shade trees, street furnishings, and light poles. Cost estimates does not include full street reconstruction.

<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			
Saltillo Lofts Streetscape	7327.018			
Stubb's (2 block faces)	7327.021			
First Baptist Church (2 block faces)	7327.022			
Republic Plaza Tower (2 block faces)	7327.023			
Mellow Johnny's (1 block face)	7327.024			
La Zona Rosa (1 block face)	7327.025			
Starr Building (2 block faces)	7327.026			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	252	926	810	470	470	0	0	\$2,928
Appropriation Plan	2,200	728	0	0	0	0	0	\$2,928
Funding Plan	250	0	0	0	0	0	0	\$250
Other	1,950	728	0	0	0	0	0	\$2,678
Cash								
Total Funding Plan	\$2,200	\$728	\$0	\$0	\$0	\$0	\$0	\$2,928



Planning and Development Review

Project Name: Streetscape and Mobility Improvements

Project ID: 6055

Project Description:

Improve connectivity and mobility (especially pedestrian, bicycle, and transit) by providing for the planning, design, and construction of public sidewalks, bike facilities, and transit 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>
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 Improvements - Northwestern to Pleasant Valley	6055.004		K21,L21,J22,K22	Central East Austin,Holly, Central East Austin,Johnston
S. Congress Ave. / Town Lake to Oltorf	6055.007		J20,H19,H18,J21,H20	Terrace,Govalle,Downtown Dawson,St. Edwards,Bouldin Creek,South River City
E. 7th Street Improvements - Navasota to Northwestern	6055.012			
Second Street Phase 2, Colorado to Congress	6055.015			
Street Lights - New Poles	6055.016			
I-35 Makeover Project	6055.023			
Second Street Phase 3 - Congress to Trinity *	6055.024			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	26,869	6,507	4,111	4,818	1,283	0	0	\$43,588
Appropriation Plan	43,484	0	0	100	0	0	0	\$43,584
Funding Plan								
Grants	2,650	-3	0	0	0	0	0	\$2,647
Debt	18,794	199	0	100	0	0	0	\$19,093
Cash	4,686	276	0	0	0	0	0	\$4,962
Other	16,881	0	0	0	0	0	0	\$16,881
Total Funding Plan	\$43,011	\$472	\$0	\$100	\$0	\$0	\$0	\$43,583

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Planning and Development Review

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>
Arterial HOV/Reversible Lanes Study	6735.010			
Downtown Neighborhood Plan	6735.015			
Riverside Corridor Study	6735.016			
Station Area Plans - Phase Two	6735.017			
Austin Comprehensive Plan	6735.018			
Plaza Saitillo TOD	6735.019			
Station Area Plans (SAP) - TIF Study	6735.020			
Airport Boulevard Form-Based Code	6735.021			
E. Riverside Corridor Regulating Plan - Area Analysis (ERCMP)	6735.023			
Cost of Services and Comparability Study for One Stop Shop	6735.026			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,876	551	0	0	0	0	1,361	\$5,788
Appropriation Plan	6,068	-281	0	0	0	0	0	\$5,787
Funding Plan	281	-281	0	0	0	0	0	\$0
Grants								
Other	1,678	0	0	0	0	0	411	\$2,089
Cash	3,698	0	0	0	0	0	0	\$3,698
Total Funding Plan	\$5,657	\$-281	\$0	\$0	\$0	\$0	\$411	\$5,787



Police





Police

Project Name: APD Digital Vehicular Video System

Project ID: 9063

Project Description:

The Digital Vehicular Video System will provide a fully-integrated, solid state system for digital video and audio capture, storage, transfer, and video management an the archival of recorded files for the Austin Police Department. Phase one includes implementation of the system at the Central East Substation (Charlie sector).

Sub-Project Name
DVV System - Phase One
DVV System - Phase Two

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
9063.001
9063.002

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,500	11,900	0	0	0	0	0	\$15,400
Appropriation Plan	3,500	11,900	0	0	0	0	0	\$15,400
Funding Plan	0	3,500	11,900	0	0	0	0	\$15,400
Debt								
Total Funding Plan	\$0	\$3,500	\$11,900	\$0	\$0	\$0	\$0	\$15,400



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 Protector 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	2011	2012	2013	2014	2015	2016	Future	Total
	346	0	0	0	0	0	0	\$346
	346	0	0	0	0	0	0	\$346
	346	0	0	0	0	0	0	\$346
	\$346	\$0	\$0	\$0	\$0	\$0	\$0	\$346

Spending Plan

Appropriation Plan

Funding Plan

Cash

Total Funding Plan

Public Works and Austin Transportation





Public Works - Austin Transportation

Project Name: 3rd Street Reconstruction

Project ID: 8158

Project Description:
Street Reconstruction

Sub-Project Name
3rd St from Nueces to Congress *
3rd Street from Congress to Trinity Reconstruction

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
8158.001
8158.002

	Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,907	3,963	3,063	205	0	0	0	0	\$9,138
Appropriation Plan	2,235	6,800	0	0	0	0	0	103	\$9,138
Funding Plan									
Cash	13	0	0	0	0	0	0	114	\$127
Debt	563	1,648	6,800	0	0	0	0	0	\$9,011
Total Funding Plan	\$576	\$1,648	\$6,800	\$0	\$0	\$0	\$0	\$114	\$9,138

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Public Works - Austin Transportation

Project Name: 8th Street Reconstruction

Project ID: 8098

Project Description:
rebuild segments of 8th Street

Sub-Project Name
Group 17 - 8th Street from Congress to West Ave.

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,358	4,525	0	0	0	0	0	\$5,883
Appropriation Plan	4,865	0	0	0	0	0	1,018	\$5,883
Funding Plan	4,962	0	0	0	0	0	921	\$5,883
Debt								
Total Funding Plan	\$4,962	\$0	\$0	\$0	\$0	\$0	\$921	\$5,883



Public Works - Austin Transportation

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	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan		1,112	0	0	0	0	0	0	\$1,112
Appropriation Plan		1,112	0	0	0	0	0	0	\$1,112
Funding Plan		820	292	0	0	0	0	0	\$1,112
Debt									
Total Funding Plan		\$820	\$292	\$0	\$0	\$0	\$0	\$0	\$1,112



Public Works - Austin Transportation

Project Name: Airport Blvd Improvements

Project ID: 9227

Project Description:

Improvements to the Airport Boulevard corridor. The various sub-projects contain details for specific efforts.

Sub-Project Name

Airport Boulevard, N. Lamar Blvd. to US 183, Corridor Improvements

Sub-Project ID

9227.001

City-Wide

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	430	0	0	0	0	0	\$430
Appropriation Plan	430	0	0	0	0	0	0	\$430
Funding Plan	0	430	0	0	0	0	0	\$430
Debt								
Total Funding Plan	\$0	\$430	\$0	\$0	\$0	\$0	\$0	\$430



Public Works - Austin Transportation

Project Name: Austin Mobility Plan

Project ID: 8618

Project Description:

A dynamic, integrated and comprehensive evaluation to develop a plan to address the mobility needs of Austin.

Sub-Project Name
 Urban Rail Program
 Gap Analysis

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 8618.001
 8618.002

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,498	417	300	0	0	0	0	\$4,215
Appropriation Plan	4,215	0	0	0	0	0	0	\$4,215
Funding Plan	3,800	0	0	0	0	0	0	\$3,800
Other	415	0	0	0	0	0	0	\$415
Cash								
Total Funding Plan	\$4,215	\$0	\$0	\$0	\$0	\$0	\$0	\$4,215



Public Works - Austin Transportation

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			
Austin Bicycle Commuting Project	5771.036	Yes		
LP 360 Bike/Ped Improvements	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			
MoPac Bicycle Bridge over Barton Creek *	5771.049			
East Wm Cannon Bicycle Lanes	5771.050			
Steck Ave. Pilot Project	5771.053			
Colored Bike Lane Study	5771.055			
Exposition Blvd bike lanes from Lake Austin Blvd-35th	5771.056			
IDIQ Bike Project 2009	5771.057			
MLK & Anderson Street Recon & Bicycle Lane Project	5771.059			
Bike Blvd. Rio Grande and Nueces from 3rd to MLK	5771.060			
Bicycle Improvement projects city-wide	5771.061			
Upper Boggy Creek Trail Phase 2	5771.062			
Trans Enhancement Bicycle Infrastructure (city wide)	5771.063			
Union Creek Greenway Feasibility Study	5771.067			
Manchaca Rd from William Cannon Dr to S Lamar Blvd	5771.068			
Guadalupe St from 24th St to 42nd St, Bicycle Facilities	5771.069			
Dessau/Cameron Bicycle Lanes	5771.072			
Barton Springs Rd, from Congress Ave to Robert E Lee	5771.073			

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Public Works - Austin Transportation

Project Name: Bikeway Improvements

Project ID: 5771

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	13,038	6,994	2,317	2	0	0	0	\$22,351
Appropriation Plan	21,545	806	0	0	0	0	0	\$22,351
Funding Plan								
Debt	7,553	3,624	2,016	0	0	0	-10	\$13,183
Cash	73	0	0	0	0	0	0	\$73
Other	4,355	0	0	0	0	0	0	\$4,355
Grants	4,740	0	0	0	0	0	0	\$4,740
Total Funding Plan	\$16,721	\$3,624	\$2,016	\$0	\$0	\$0	\$-10	\$22,351

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Public Works - Austin Transportation

Project Name: Brazos Street Reconstruction

Project ID: 6960

Project Description:

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

Sub-Project Name
Brazos St/Cesar Chavez-11th St E

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
6960.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	15,048	474	0	0	0	0	0	\$15,522
Appropriation Plan	15,521	0	0	0	0	0	0	\$15,521
Funding Plan								
Debt	8,117	451	0	0	0	0	0	\$8,568
Other	6,417	0	0	0	0	0	0	\$6,417
Cash	537	0	0	0	0	0	0	\$537
Total Funding Plan	\$15,071	\$451	\$0	\$0	\$0	\$0	\$0	\$15,522



Public Works - Austin Transportation

Project Name: Building Improvements - Public Works & Transportation

Project ID: 6016

Project Description:

Various renovation and improvements projects related to Public Works and Transportation facilities.

Sub-Project Name
 Miscellaneous Building Improvements
 Manor Road Facility

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 6016.007
 6016.009

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2,006	0	695	0	0	0	0	0	\$2,701
2,005	0	695	0	0	0	0	0	\$2,700
Funding Plan								
Cash	655	695	0	0	0	0	0	\$1,350
Debt	1,350	0	0	0	0	0	0	\$1,350
Total Funding Plan	\$2,005	\$695	\$0	\$0	\$0	\$0	\$0	\$2,700



Public Works - Austin Transportation

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	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	251	4	0	0	0	0	0	\$255
Appropriation Plan	1,275	0	0	0	0	0	-1,020	\$255
Funding Plan	1,275	0	0	0	0	0	-1,020	\$255
Other								
Total Funding Plan	\$1,275	\$0	\$0	\$0	\$0	\$0	\$-1,020	\$255



Public Works - Austin Transportation

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 **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
7108.001 J22 Downtown

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	9,774	0	0	0	0	0	0	\$9,774
	9,774	0	0	0	0	0	0	\$9,774
Funding Plan								
Other	3,544	0	0	0	0	0	0	\$3,544
Cash	384	0	0	0	0	0	0	\$384
Grants	2,400	0	0	0	0	0	0	\$2,400
Debt	3,446	0	0	0	0	0	0	\$3,446
Total Funding Plan	\$9,774	\$0	\$0	\$0	\$0	\$0	\$0	\$9,774



Public Works - Austin Transportation

Project Name: Collector/Residential Street Reconstruction - Central East

Project ID: 7534

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>
5th Street from I35 to Onion Street Reconstruction and Utility Ad (Group 7)	7534.001			
Group 7 University Hills East	7534.002			
Pedernales from 6th to Webberville (Group 7)	7534.004			
Group 21 - Residential and Collector Streets Central East (North) *	7534.006			
G15C Residential/Collector Streets CE Reconstruction	7534.007			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Appropriation Plan	5,046	8,662	2,371	1,190	32	0	0	\$17,301
	12,525	1,150	0	0	0	0	3,625	\$17,300
Funding Plan								
Debt	6,482	5,615	1,150	0	0	0	3,939	\$17,186
Cash	115	0	0	0	0	0	0	\$115
Total Funding Plan	\$6,597	\$5,615	\$1,150	\$0	\$0	\$0	\$3,939	\$17,301

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Public Works - Austin Transportation

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>
Gp 22 - Oakland & Highland frm 6th to 9th, Tremont & W6.5 frm Oak to High	7531.003			
Group 24 - Residential/Collector Streets Central West *	7531.004			
Group 25 - Residential/Collector Streets Central West	7531.005			
Gp 8-A - Forest Trail & Stamford Way St	7531.006			
Reconstruction/Utility Adjustment				
Gp 8-B - Elton Lane & Griswold Lane Street Recon/Utility Adjustment	7531.007			
Gp 8-C Vista Ln & Stamford Ln Street Reconstruction & Utility Adjustment *	7531.008			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,505	1,183	369	80	221	10	0	\$5,368
Appropriation Plan	4,813	0	0	0	0	0	556	\$5,369
Funding Plan								
Debt	4,414	0	0	0	0	0	898	\$5,312
Cash	56	0	0	0	0	0	0	\$56
Total Funding Plan	\$4,470	\$0	\$0	\$0	\$0	\$0	\$898	\$5,368

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Public Works - Austin Transportation

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 Reconstruction & Utility Adj - NE Collector/Residential Streets	7532.002			
Group 19 Ph1 Recon & Utility Adj - Residential/Collector Streets Northeast	7532.005			
Group 19 Ph2 Recon & Utility Adj - Residential/Collector Streets Northeast	7532.006			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	9,366	6,331	741	0	0	0	0	\$16,438
Appropriation Plan	15,979	0	0	0	0	0	459	\$16,438
Funding Plan	13,059	800	0	0	0	0	2,509	\$16,368
Debt	70	0	0	0	0	0	0	\$70
Cash								
Total Funding Plan	\$13,129	\$800	\$0	\$0	\$0	\$0	\$2,509	\$16,438



Public Works - Austin Transportation

Project Name: Collector/Residential Street Reconstruction - Northwest

Project ID: 7533

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 2 - Parkfield Dr. and Colony Creek Dr. Area - Street Reconstruction *	7533.001			
Group 12 - Justin Lane and Foster Lane Area - Street Reconstruction *	7533.003			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,129	47	0	0	0	2,954	0	\$4,130
Appropriation Plan	1,176	0	0	0	0	0	2,954	\$4,130
Funding Plan	1,176	0	0	0	0	0	2,954	\$4,130
Debt								
Total Funding Plan	\$1,176	\$0	\$0	\$0	\$0	\$0	\$2,954	\$4,130

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Public Works - Austin Transportation

Project Name: Collector/Residential Street Reconstruction - Southeast

Project ID: 7535

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 4, Southeast Residential/Collector Streets Montopolis Drive	7535.001			
Group 11 Phase 1 - Southeast Residential/Collector streets	7535.003			
Group 11 Phase 2 - Southeast Residential/Collector streets	7535.005			
Group 4A - Montana St and Felix Ave	7535.006			
Group 45 - Residential/Collector Streets SE	7535.007			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	10,261	793	2,150	0	0	0	0	\$13,204
Appropriation Plan	11,053	2,150	0	0	0	0	0	\$13,203
Funding Plan	9,763	1,155	2,150	0	0	0	0	\$13,068
Debt	136	0	0	0	0	0	0	\$136
Cash								
Total Funding Plan	\$9,899	\$1,155	\$2,150	\$0	\$0	\$0	\$0	\$13,204



Public Works - Austin Transportation

Project Name: Collector/Residential Street Reconstruction - Southwest

Project ID: 7536

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 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			
Group 16A - South Central Collector/Residential Streets *	7536.006			
Group 16B - South Central Collector/Residential Streets *	7536.007			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Appropriation Plan	6,343	4,274	1,146	99	0	0	0	\$11,862
	10,810	0	0	0	0	0	1,052	\$11,862
Funding Plan								
Debt	8,423	0	0	0	0	0	3,439	\$11,862
Total Funding Plan	\$8,423	\$0	\$0	\$0	\$0	\$0	\$3,439	\$11,862

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Public Works - Austin Transportation

Project Name: Colorado Street Reconstruction

Project ID: 6961

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**
 Colorado Street Reconstruction and Utility Adjustment from 3rd to 7th St W 6961.001
 Colorado Street Reconstruction and Utility Adjustments from 7th to 10th St 6961.002

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2011	1,823	1,001	127	544	0	0	0	\$3,495
2012	1,876	0	0	0	0	0	1,619	\$3,495
Other	244	0	0	0	0	0	0	\$244
Debt	1,107	452	0	0	0	0	1,692	\$3,251
Total Funding Plan	\$1,351	\$452	\$0	\$0	\$0	\$0	\$1,692	\$3,495



Public Works - Austin Transportation

Project Name: Congress Avenue Improvements

Project ID: 9263

Project Description:

Improvements to Congress Avenue associated with the 2010 Bond Program

Sub-Project Name
South Congress Ave at William Cannon Dr., Widening

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
9263.001

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	300	0	0	0	0	0	\$300
Appropriation Plan	300	0	0	0	0	0	0	\$300
Funding Plan	0	0	300	0	0	0	0	\$300
Debt								
Total Funding Plan	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300



Public Works - Austin Transportation

Project Name: Corridor Preservation

Project ID: 9423

Project Description:

The corridor preservation project includes efforts to accomplish protective right-of-way (ROW) acquisition in critical corridors where rough proportionality cannot be demonstrated as development occurs. Such efforts will avoid costly future condemnation.

Sub-Project Name
Corridor Preservation

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
9423.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	500	500	0	0	0	0	\$1,000
Appropriation Plan	500	500	0	0	0	0	0	\$1,000
Funding Plan	0	500	500	0	0	0	0	\$1,000
Debt								
Total Funding Plan	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$1,000



Public Works - Austin Transportation

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.

Sub-Project Name

Davis/Deer from Leo to Huebinger
 Davis/Deer from Brodie to Corran Ferry

Sub-Project ID

5385.002
 5385.003

City-Wide Austin City Grid

Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,134	2,989	1,636	415	0	0	0	\$8,174
Appropriation Plan	8,174	0	0	0	0	0	0	\$8,174
Funding Plan	8,174	0	0	0	0	0	0	\$8,174
Debt								
Total Funding Plan	\$8,174	\$0	\$0	\$0	\$0	\$0	\$0	\$8,174



Public Works - Austin Transportation

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 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	171	855	0	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								
Total Funding Plan	\$1,026	\$0	\$0	\$0	\$0	\$0	\$0	\$1,026



Public Works - Austin Transportation

Project Name: Guadalupe/Lavaca Street Improvements

Project ID: 9203

Project Description:

Guadalupe/Lavaca Street Improvements

Sub-Project Name

Lavaca/Guadalupe, Cesar Chavez to MLK, Utility Relocation Design - Ph 1

Sub-Project ID

9203.001

City-Wide Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2011	350	550	550	550	0	0	0	\$2,000
1,000	1,000	1,000	0	0	0	0	0	\$2,000
Spending Plan	0	1,000	1,000	0	0	0	0	\$2,000
Funding Plan								
Debt								
Total Funding Plan	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$2,000



Public Works - Austin Transportation

Project Name: Howard Lane Improvements

Project ID: 6031

Project Description:

Various Roadway improvements.

Sub-Project Name
Howard Lane from Cameron Rd to SH130

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
6031.005

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,050	8,330	1,174	0	0	0	0	\$10,554
Appropriation Plan	10,550	0	0	0	0	0	0	\$10,550
Funding Plan								
Debt	10,180	0	0	0	0	0	0	\$10,180
Other	370	0	0	0	0	0	0	\$370
Total Funding Plan	\$10,550	\$0	\$0	\$0	\$0	\$0	\$0	\$10,550



Public Works - Austin Transportation

Project Name: IH-35 Corridor Improvements

Project ID: 9224

Project Description:

Improvements to the IH-35 corridor - Details of specific endeavors can be found in the sub-project descriptions.

Sub-Project Name
 IH 35 Preliminary Traffic Engineering
 IH 35 and East 51st Street Intersection Improvements

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 9224.001
 9224.002

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	60	1,320	1,460	460	0	0	0	\$3,300
Appropriation Plan	3,300	0	0	0	0	0	0	\$3,300
Funding Plan	0	3,300	0	0	0	0	0	\$3,300
Debt								
Total Funding Plan	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$3,300



Public Works - Austin Transportation

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>
Braker @ IH35	6598.024			
Congress at Ben White Intersection Improvement	6598.027			
South First at Ben White Intersection Improvement	6598.028			
Braker @ 183	6598.030			
Slaughter @ Manchaca Intersection Improvements	6598.032			
Duval @ Amherst	6598.033			
Crestview station Lamar at Airport Blvd pedestrian/intersection improvement	6598.034			
Misc intersection, median, and turn lane improvements	6598.035			
Davis Lane Roundabout @ Guidepost Trail	6598.036			
"Y" at Oak Hill Intersection Improvements	6598.037			
RM 620 at RM 2222 Intersection Improvements	6598.038			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,224	1,177	1,954	1,837	2,412	0	0	\$10,604
Appropriation Plan	13,228	-51	0	0	0	0	-2,573	\$10,604
Funding Plan								
Cash	1,325	0	0	0	0	0	0	\$1,325
Other	5,980	0	0	0	0	0	-2,473	\$3,507
Debt	1,423	4,349	0	0	0	0	0	\$5,772
Total Funding Plan	\$8,728	\$4,349	\$0	\$0	\$0	\$0	-\$2,473	\$10,604



Public Works - Austin Transportation

Project Name: Lamar Blvd Street Improvements

Project ID: 9383

Project Description:

To be determined improvement projects on Lamar Blvd

Sub-Project Name

Lamar, Airport Blvd - Braker Ln/ Burnet, 45th - Loop 1,
Transit PER

Sub-Project ID
9383.001

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	450	0	0	0	0	0	\$450
Appropriation Plan	450	0	0	0	0	0	0	\$450
Funding Plan	0	450	0	0	0	0	0	\$450
Debt								
Total Funding Plan	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450



Public Works - Austin Transportation

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,L 20,H23	Holly,Old West Austin,East Cesar Chavez,Govalle,Downtown
Lance Armstrong Bikeway - Downtown	5585.002			
Lance Armstrong Bikeway (eastern section)	5585.003			

	Thru						Total
	2011	2012	2013	2014	2015	2016	
Spending Plan	4,257	72	0	0	0	0	\$4,329
Appropriation Plan	4,329	0	0	0	0	0	\$4,330
Funding Plan	1,386	10	0	0	0	0	\$1,396
Debt	0	400	0	0	0	0	\$400
Grants	2,933	-400	0	0	0	0	\$2,533
Other							
Total Funding Plan	\$4,319	\$10	\$0	\$0	\$0	\$0	\$4,329



Public Works - Austin Transportation

Project Name: Loop 1 Improvements

Project ID: 8703

Project Description:

Improvements to Loop 1. The initial project will be the construction of direct connectors for Northbound Loop 1 to Eastbound US 290 and Westbound US 290 to Southbound Loop 1.

Sub-Project Name
Direct connectors at US 290

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
8703.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	7,943	500	0	0	0	0	0	\$8,443
Appropriation Plan	13,000	0	-4,557	0	0	0	0	\$8,443
Funding Plan	8,443	0	0	0	0	0	0	\$8,443
Debt								
Total Funding Plan	\$8,443	\$0	\$0	\$0	\$0	\$0	\$0	\$8,443



Public Works - Austin Transportation

Project Name: Manor Road Improvements

Project ID: 9225

Project Description:

Improvements to the Manor Road corridor. Details of specifics of individual endeavors are found in the various sub-project descriptions.

Sub-Project Name
 Manor Road between Airport Blvd & E 51st St **Sub-Project ID** **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 9225.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	125	300	300	0	0	0	0	\$725
Appropriation Plan	725	0	0	0	0	0	0	\$725
Funding Plan	0	725	0	0	0	0	0	\$725
Debt								
Total Funding Plan	\$0	\$725	\$0	\$0	\$0	\$0	\$0	\$725



Public Works - Austin Transportation

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
Bridge @ E MLK & Waller Creek	5873.018			
Bridge - Northbluff Dr. @ Pleasant Hill Tributary	5873.019			
Bridge - Burleson Rd. @ Country Club Crk. Tributaries	5873.020			
38th Street Retaining Wall	5873.024			
Manana Street Culvert	5873.025			
Tortuga Trail Retaining Wall	5873.027			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	4,512	1,071	263	184	173	260	10	\$6,473
	5,772	700	0	0	0	0	0	\$6,472

Spending Plan

Appropriation Plan

Funding Plan

Debt

Total Funding Plan

	5,774	0	700	0	0	0	0	\$6,474
	\$5,774	\$0	\$700	\$0	\$0	\$0	\$0	\$6,474



Public Works - Austin Transportation

Project Name: MLK Blvd Improvements

Project ID: 9226

Project Description:

Martin Luther King Boulevard improvements. Each of the sub-projects contains details for the specific endeavors.

Sub-Project Name
 FM 969 (Martin Luther King Blvd) US183 to Webberville
 Corridor Improvements

Sub-Project ID
 9226.001

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

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	450	0	0	0	0	0	\$450
Appropriation Plan	450	0	0	0	0	0	0	\$450
Funding Plan	0	450	0	0	0	0	0	\$450
Debt								
Total Funding Plan	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450



Public Works - Austin Transportation

Project Name: Mopac Corridor Improvements

Project ID: 9223

Project Description:

General traffic improvements to the Mopac Corridor. Details of specific efforts can be found in the various sub-projects.

Sub-Project Name
MoPac Corridor Improvements

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
9223.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	100	0	0	0	0	0	\$100
Appropriation Plan	100	0	0	0	0	0	0	\$100
Funding Plan	0	100	0	0	0	0	0	\$100
Debt								
Total Funding Plan	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100



Public Works - Austin Transportation

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.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Traffic calming-Future projects	1152.012	Yes		
Crestview Neighborhood	1152.021			
Park at Quail Creek	1152.022			
Rosedale Neighborhood	1152.023			
Galindo Neighborhood	1152.024			
Lamplight Village Neighborhood	1152.025			
Old Enfield Neighborhood	1152.026			
Perry Lane Speed Cushions	1152.027			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,943	1,037	762	0	37	261	920	\$4,960
Appropriation Plan	3,889	1,101	-30	0	0	0	0	\$4,960
Funding Plan								
Debt	0	1,800	900	0	0	0	0	\$2,700
Other	8	0	0	0	0	0	0	\$8
Cash	2,182	66	4	0	0	0	0	\$2,252
Total Funding Plan	\$2,190	\$1,866	\$904	\$0	\$0	\$0	\$0	\$4,960



Public Works - Austin Transportation

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	2011	2012	2013	2014	2015	2016	Future	Total
504	0	0	0	0	0	0	0	\$504
503	0	0	0	0	0	0	0	\$503
504	0	0	0	0	0	0	0	\$504
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt								
Total Funding Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504



Public Works - Austin Transportation

Project Name: Oltorf Street Reconstruction

Project ID: 6959

Project Description:

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

Sub-Project Name
 Group 30: Oltorf St E/Congress Ave-IH35
 Oltorf from South 1st to Congress

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 6959.001
 6959.003

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	7,296	1,389	92	0	0	0	0	\$8,777
Appropriation Plan	8,796	-19	0	0	0	0	0	\$8,777
Funding Plan								
Other	2,557	0	0	0	0	0	0	\$2,557
Debt	6,099	120	0	0	0	0	1	\$6,220
Total Funding Plan	\$8,656	\$120	\$0	\$0	\$0	\$0	\$1	\$8,777



Public Works - Austin Transportation

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

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
7333.001

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	7,819	645	106	0	0	0	0	\$8,570
Spending Plan								
Appropriation Plan	8,570	0	0	0	0	0	0	\$8,570
Funding Plan								
Debt	8,570	0	0	0	0	0	0	\$8,570
Total Funding Plan	\$8,570	\$0	\$0	\$0	\$0	\$0	\$0	\$8,570



Public Works - Austin Transportation

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 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	888	315	800	0	0	0	925	\$2,928
Appropriation Plan	2,928	0	0	0	0	0	0	\$2,928
Funding Plan	2,928	0	0	0	0	0	0	\$2,928
Debt								
Total Funding Plan	\$2,928	\$0	\$0	\$0	\$0	\$0	\$0	\$2,928



Public Works - Austin Transportation

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.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
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			
Pleasant Valley Road, 5th Street to 7th Street Improvements	6755.003			

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,447	9,590	5,005	1,300	0	0	0	\$19,342
Appropriation Plan	21,710	195	0	0	0	0	-2,563	\$19,342
Funding Plan								
Other	956	0	0	0	0	0	0	\$956
Debt	17,921	270	195	0	0	0	0	\$18,386
Total Funding Plan	\$18,877	\$270	\$195	\$0	\$0	\$0	\$0	\$19,342



Public Works - Austin Transportation

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 **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 8198.001

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	544	461	5	0	0	0	0	\$1,010
Appropriation Plan	1,010	0	0	0	0	0	0	\$1,010
Funding Plan	1,010	0	0	0	0	0	0	\$1,010
Debt								
Total Funding Plan	\$1,010	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010



Public Works - Austin Transportation

Project Name: Public Works - Vehicles & Equipment

Project ID: 7088

Project Description:

Purchase of Vehicles and Equipment for Street & Bridge Division of Public Works Department

Sub-Project Name
Street & Bridge Vehicles and Equipment

Sub-Project ID
7088.001

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	13,105	1,807	3,003	0	0	0	0	\$17,915
Appropriation Plan	14,912	3,003	0	0	0	0	0	\$17,915
Funding Plan								
Debt	13,817	0	3,003	0	0	0	0	\$16,820
Cash	1,095	0	0	0	0	0	0	\$1,095
Total Funding Plan	\$14,912	\$0	\$3,003	\$0	\$0	\$0	\$0	\$17,915



Public Works - Austin Transportation

Project Name: Public Works Technology Improvements

Project ID: 7332

Project Description:

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
OTC Technology Improvements	7332.001			
Contracts & Project Management System (iCIPS)	7332.002			
Public Works Technology Improvements - Future	7332.003			
RTK Surveying Equipment	7332.004			
Public Works Computerized Maintenance Management Software System	7332.005			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,437	477	12	11	0	0	0	\$1,937
Appropriation Plan	1,937	0	0	0	0	0	0	\$1,937
Funding Plan	1,937	0	0	0	0	0	0	\$1,937
Cash								
Total Funding Plan	\$1,937	\$0	\$0	\$0	\$0	\$0	\$0	\$1,937



Public Works - Austin Transportation

Project Name: Rio Grande Reconstruction

Project ID: 5403

Project Description:

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

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Rio Grande: from MLK to 24th St. Street Reconstruction & Utility Adjustment	5403.001	J23,J24	West University, West University, West University, Downtown	
Group 33: Rio Grande 12th to MLK	5403.002	J23		
Rio Grande Street Reconstruction and Utility Adjustment from 24th to 29th	5403.003			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	5,648	4,733	572	0	0	0	2,785	\$13,738
	10,551	1,281	-15	0	0	0	1,922	\$13,739

Spending Plan
Appropriation Plan

Funding Plan

Cash	253	0	0	0	0	0	0	\$253
Debt	10,298	1,957	266	0	0	0	965	\$13,486
Total Funding Plan	\$10,551	\$1,957	\$266	\$0	\$0	\$0	\$965	\$13,739



Public Works - Austin Transportation

Project Name: Rundberg Lane Improvements

Project ID: 6998

Project Description:
Improvements to Rundberg Lane.

Sub-Project Name
Rundberg Ln. from Metric to Burnet
Rundberg from Cameron to Ferguson

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
6998.001
6998.002

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	732	4,897	4,050	2,912	0	0	0	\$12,591
Appropriation Plan	10,831	1,760	0	0	0	0	0	\$12,591
Funding Plan								
Debt	4,533	498	1,760	0	0	0	0	\$6,791
Other	5,800	0	0	0	0	0	0	\$5,800
Total Funding Plan	\$10,333	\$498	\$1,760	\$0	\$0	\$0	\$0	\$12,591



Public Works - Austin Transportation

Project Name: School Safety Sidewalk Projects

Project ID: 6990

Project Description:

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

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Plains Trail from S. Meadows to Kramer Metz/Blanton/Pearce Safe Routes to School	6990.011	L32,L31		North Austin Civic Association
	6990.032			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	826	882	-12	0	0	0	0	\$1,696
	1,697	0	0	0	0	0	0	\$1,697

Spending Plan

Appropriation Plan

Funding Plan

Debt	0	522	0	0	0	0	0	\$522
Other	117	0	0	0	0	0	0	\$117
Grants	558	500	0	0	0	0	0	\$1,058
Total Funding Plan	\$675	\$1,022	\$0	\$0	\$0	\$0	\$0	\$1,697



Public Works - Austin Transportation

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
Sidewalks - Future	5769.042	Yes		
Sidewalk Repairs city-wide (2006 Bonds)	5769.062			
Curb & Gutter Repairs - City-wide (2006 Bonds)	5769.068			
ADA Sidewalk & Ramp Improvements 2009 Group 7	5769.071			
ADA Sidewalk & Ramp Improvements 2010 Group 8 City Wide	5769.074			
Curb & Gutter Repairs, City-wide (2010 Bonds)	5769.077			
Sidewalk Repairs Central Business District	5769.079			
Sidewalk Repairs - Southeast	5769.080			
Sidewalk Repairs - Northeast	5769.081			
Johnston Terrace Safe Route to School	5769.085			
General PBT Program Fund	5769.086			
Waller Creek/Sabine from 3rd to 7th Improvements	5769.087			
Brodie Lane Sidewalks	5769.088			
Kramer Lane Trail, from Metric Blvd to Burnet Rd	5769.089			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	25,076	13,292	6,688	482	0	0	0	\$45,538
Appropriation Plan	34,228	10,210	1,100	0	0	0	0	\$45,538
Funding Plan								
Debt	19,978	13,581	8,100	1,210	0	0	0	\$42,869
Other	991	0	0	0	0	0	0	\$991
Cash	1,678	0	0	0	0	0	0	\$1,678
Total Funding Plan	\$22,647	\$13,581	\$8,100	\$1,210	\$0	\$0	\$0	\$45,538



Public Works - Austin Transportation

Project Name: Slaughter Lane Street Improvements

Project ID: 9323

Project Description:

Initial project: Slaughter Ln, Goodnight Ranch Subdivision to Thaxton Rd - Extension. Additional projects will be identified in the years to come.

Sub-Project Name

Slaughter Ln, Goodnight Ranch Subdivision to Thaxton Rd, Extension

Sub-Project ID

9323.001

City-Wide Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	500	500	500	0	0	0	\$1,500
Appropriation Plan	900	600	0	0	0	0	0	\$1,500
Funding Plan	0	900	600	0	0	0	0	\$1,500
Debt								
Total Funding Plan	\$0	\$900	\$600	\$0	\$0	\$0	\$0	\$1,500



Public Works - Austin Transportation

Project Name: Stassney Lane Reconstruction

Project ID: 7637

Project Description:

Reconstruct various sections of Stassney Lane

<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 4 - Southeast Stassney Lane from Birch Creek Dr to Teri Rd Street Rec	7637.001			
Stassney Lane from Teri Road to Burleson Road	7637.002			

	Thru						Total
	2011	2012	2013	2014	2015	2016	
Spending Plan	1,258	150	2,145	0	0	0	\$3,553
Appropriation Plan	1,903	1,650	0	0	0	0	\$3,553
Funding Plan	1,153	750	1,650	0	0	0	\$3,553
Debt							
Total Funding Plan	\$1,153	\$750	\$1,650	\$0	\$0	\$0	\$3,553



Public Works - Austin Transportation

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

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area				
City-wide Traffic Signal Warrant Studies	5828.003	Yes						
City-wide Traffic Signal Modifications / Upgrades	5828.006	Yes						
Traffic Signal Related - Future projects	5828.010							
City-wide New Traffic Signal Installations FY08-	5828.011							
Traffic Signal Installation/Modifications-CSJ	5828.012							
0914-00-306(Stimulus funding)								
Intelligent Transportation System Expansion	5828.013							
Dynamic Message Sign Installation - Citywide (ARRA)	5828.015							
Traffic Signal Installation/Modifications-CSJ	5828.016							
0914-00-302(Stimulus funding)								
Traffic Signal Installation/Modifications-CSJ	5828.017							
0914-00-309(Stimulus funding)								
Traffic Signal Installation/Modifications-CSJ	5828.018							
0914-00-013(Stimulus funding)								
Traffic Signal Installation/Modifications-CSJ	5828.019							
0914-00-014(Stimulus funding)								
Battery backup Uninterrupted Power Supply for Traffic Signals	5828.020							
Wireless School Flasher System	5828.021							
Downtown Synchronization Effort	5828.022							
Spending Plan								
Appropriation Plan								
Thru	2011	2012	2013	2014	2015	2016	Future	Total
	20,557	3,555	2,232	0	0	0	0	\$26,344
	22,448	3,895	0	0	0	0	0	\$26,343



Public Works - Austin Transportation

Project Name: Traffic Signals

Project ID: 5828

Funding Plan

Other	2,381	0	0	0	0	0	0	0	0	\$2,381
Debt	10,816	3,593	3,875	0	0	0	0	0	0	\$18,284
Grants	5,678	0	0	0	0	0	0	0	0	\$5,678
Total Funding Plan	\$18,875	\$3,593	\$3,875	\$0	\$0	\$0	\$0	\$0	\$0	\$26,343



Public Works - Austin Transportation

Project Name: Tuscany Way Street Improvements

Project ID: 6816

Project Description:
Street improvements.

Sub-Project Name
Tuscany/Ferguson(Sprinkle Cutoff to Tuscany Way)
Tuscany Way South, US 290 East to Springdale Rd.,
Extension

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
6816.001
6816.002

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,662	500	500	500	0	0	0	\$3,162
Appropriation Plan	2,682	484	0	0	0	0	-4	\$3,162
Funding Plan								
Debt	901	1,000	484	0	0	0	0	\$2,385
Other	781	0	0	0	0	0	-4	\$777
Total Funding Plan	\$1,682	\$1,000	\$484	\$0	\$0	\$0	\$-4	\$3,162



Public Works - Austin Transportation

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	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	6,409	15	0	0	0	0	0	\$6,424
Appropriation Plan	6,939	-515	0	0	0	0	0	\$6,424
Funding Plan	6,939	-515	0	0	0	0	0	\$6,424
Debt								
Total Funding Plan	\$6,939	\$-515	\$0	\$0	\$0	\$0	\$0	\$6,424



Public Works - Austin Transportation

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 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	4,465	2,115	0	0	0	0	0	\$6,580
Appropriation Plan	6,580	0	0	0	0	0	0	\$6,580
Funding Plan	6,580	0	0	0	0	0	0	\$6,580
Debt								
Total Funding Plan	\$6,580	\$0	\$0	\$0	\$0	\$0	\$0	\$6,580



Public Works - Austin Transportation

Project Name: William Cannon Dr. Improvements

Project ID: 6062

Project Description:

Various improvements to William Cannon Drive.

Sub-Project Name
 Wm Cannon Bridge over Onion Creek Phase 2
 Onion Creek 24-inch South Zone WTM 36-inch Central
 Zone WTM Relocation

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 6062.004
 6062.005

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,305	2,999	63	428	0	0	0	\$6,795
Appropriation Plan	6,795	0	0	0	0	0	0	\$6,795
Funding Plan	6,795	0	0	0	0	0	0	\$6,795
Debt								
Total Funding Plan	\$6,795	\$0	\$0	\$0	\$0	\$0	\$0	\$6,795

Enterprise Gouvernement

Austin Water Utility





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 - Barton Creek Lift Station Relief Tunnel	4926.081	H22,H21,G22		Zilker,Barton Hills,Bouldin Creek
ACWP-Tree Replacement Svc Agreement	4926.115			

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	14,142	200	0	0	0	0	0	\$14,342
Appropriation Plan	14,342	0	0	0	0	0	0	\$14,342
Funding Plan								
Cash	198	0	0	0	0	0	0	\$198
Debt	13,944	0	200	0	0	0	0	\$14,144
Total Funding Plan	\$14,142	\$0	\$200	\$0	\$0	\$0	\$0	\$14,342



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.

Sub-Project Name
Davenport Lift Station STAA 9A3

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
4890.006 F29,F28

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	4,493	0	0	0	0	0	0	\$4,493
Appropriation Plan	4,493	0	0	0	0	0	0	\$4,493
Funding Plan								
Cash	918	0	0	0	0	0	0	\$918
Debt	3,575	0	0	0	0	0	0	\$3,575
Total Funding Plan	\$4,493	\$0	\$0	\$0	\$0	\$0	\$0	\$4,493



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>
Anderson Mill Estates STAA-Phase I	4857.010			
STAA - Anderson Mill Road and US 183 (wastewater)	4857.016			
North Acres	4857.017			
STAA - Springwoods Non-MUD (wastewater)	4857.019			
STAA - Ferguson Cut-off (wastewater)	4857.021			
STAA - Pond Springs Road (wastewater)	4857.022			
STAA - 2222 Frontage (W&WW)	4857.023			
North Acres - Water and Wastewater Improvements-North	4857.024			
North Acres - Final Conveyance	4857.025			
North Acres - Wastewater Tunnel	4857.026			
North Acres - Water and Wastewater Improvements - South	4857.027			
Anderson Mill Estates STAA Phase II	4857.028			

	Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan		7,353	6,800	9,639	7,085	5	0	0	\$30,882
Appropriation Plan		14,854	13,957	1,233	832	5	0	0	\$30,881
Funding Plan									
Cash	10,042	12,560	1,692	558	0	5	0	0	\$24,857
Debt	2,922	947	1,422	734	0	0	0	0	\$6,025
Total Funding Plan	\$12,964	\$13,507	\$3,114	\$1,292	\$0	\$5	\$0	\$0	\$30,882



Austin Water Utility

Project Name: AWU 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> Yes	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Security Enhancements	6621.001			
SCADA Cyber Security Enhancements	6621.005			
All WTP Security Improvements	6621.006			
Walnut Creek Security Improvements	6621.007			
Hornsby Bend Security Improvements	6621.008			
SAR Security Improvements	6621.009			
SCADA Cyber Security Remediation	6621.010			
ESAS Security Improvements-Service Centers	6621.011			
ESAS Water Distribution Security Improvements-Pump Stations	6621.012			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	6,714	1,360	1,010	1,260	1,260	400	75	\$12,079
Appropriation Plan	7,754	0	1,624	1,050	1,050	601	0	\$12,079
Funding Plan	8,075	439	950	1,050	1,050	290	0	\$11,854
Cash	0	0	0	0	0	225	0	\$225
Debt								
Total Funding Plan	\$8,075	\$439	\$950	\$1,050	\$1,050	\$515	\$0	\$12,079



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.

Sub-Project Name
 Thousand Oaks Interceptor
 Bluffington L.S. Upgrades

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 4954.006 G21,F22,G22 Barton Hills
 4954.007 G23

	Thru						Total	
	2011	2012	2013	2014	2015	2016		Future
Spending Plan	1,031	185	185	0	0	0	11,000	\$12,401
Appropriation Plan	1,401	0	0	0	0	0	11,000	\$12,401
Funding Plan	375	0	0	0	0	0	0	\$375
Cash	1,026	0	0	0	0	0	11,000	\$12,026
Debt								
Total Funding Plan	\$1,401	\$0	\$0	\$0	\$0	\$0	\$11,000	\$12,401



Austin Water Utility

Project Name: Capital Equipment - WWW

Project ID: 3185

Project Description:

Contractual Obligations for purchase of replacement vehicles and computer equipment.

Sub-Project Name
Capital Equipment - Vehicles

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
3185.002 Yes

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	32,958	2,818	3,000	3,000	3,000	3,000	15,000	\$62,776
Appropriation Plan	32,976	2,800	3,000	3,000	3,000	3,000	15,000	\$62,776
Funding Plan								
Debt	8,551	0	5,800	3,000	3,000	3,000	15,000	\$38,351
Cash	766	0	0	0	0	0	0	\$766
Other	23,659	0	0	0	0	0	0	\$23,659
Total Funding Plan	\$32,976	\$0	\$5,800	\$3,000	\$3,000	\$3,000	\$15,000	\$62,776



Austin Water Utility

Project Name: CIP Administrative Project

Project ID: 9084

Project Description:

to put various IDIQ contracts and transfers to PW in to general holding accounts to allocate or transfer throughout the fiscal year

Sub-Project Name

Facilities IDIQ

Sub-Project ID

9084.001

City-Wide

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	36	0	0	0	0	0	0	\$36
Appropriation Plan	36	0	0	0	0	0	0	\$36
Funding Plan	36	0	0	0	0	0	0	\$36
Cash								
Total Funding Plan	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$36



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		
Rutherford Boundary Fencing	4953.009			
Tabor Dam Repair	4953.011			
Hays County Ranch Boundary Fencing Section w and Spike Strip	4953.013			
Various Fencing	4953.015 (Planning)			
Reicher Ranch Renovations for Offices	4953.017			
GAATN to Reicher Ranch	4953.019			
Rutherford Ranch Road	4953.020			
WFAD - Walk for a Day	4953.021			
Reicher Ranch Road Repair	4953.022			
Reicher Ranch-Emmaus House repairs	4953.023			
Reicher Ranch sidewalk project	4953.024			
BCP Shop & Barn	4953.025			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	6,601	333	198	118	198	198	858	\$8,504
	5,525	0	1,711	118	148	148	853	\$8,503

Spending Plan

Appropriation Plan

Funding Plan

Debt

Cash

Total Funding Plan

4,618	0	0	0	0	0	0	0	\$4,618
1,662	0	879	118	171	198	198	858	\$3,886
\$6,280	\$0	\$879	\$118	\$171	\$198	\$198	\$858	\$8,504



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 Power Distribution Upgrade	2015.006			
Davis WTP Treated Water Discharge System	2015.010		G26,H26	
Davis WTP Flocculator Imp.	2015.011		G26	
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 and Ullrich Hydraulic Efficiency Improvements	2015.017			
Davis SCADA System	2015.019	(Planning)		
Davis WTP Power Dist Upgrade Phase B	2015.025			
Davis WTP Main Power Feed Replacement	2015.026			
Davis WTP On-Site Generation Chlorine	2015.027			
Davis Sludge Processing Improvements	2015.028			
Davis WTP Filter Improvs Phase 2	2015.029			
Davis Chemical Feed System Improvements	2015.030			
Davis Freight Elevator	2015.031			
Davis Raw Water Pipeline Replacement	2015.032			
Davis WTP Maintenance Building	2015.034			
Air Handler Replacement-Davis	2015.035			
Chiller Replacement-99 (Davis)	2015.036			
Dehumidifier (SS) Ducting Replacement-Davis	2015.037			
Davis WTP Lime line relocation c/w sound proofing enclosure	2015.038			
Davis WTP Site Improvements	2015.039			
Davis WTP Alternative Delivery Projects	2015.040			



Austin Water Utility

Project Name: Davis WTP Improvements

Project ID: 2015

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	32,831	6,740	2,940	13,482	16,751	16,480	99,176	\$188,400
Appropriation Plan	51,361	0	8,921	13,301	16,831	12,510	85,476	\$188,400
Funding Plan								
Cash	672	15	0	1,534	1,500	60	7,206	\$10,987
Debt	31,618	1,000	8,906	11,868	15,331	16,420	92,270	\$177,413
Total Funding Plan	\$32,290	\$1,015	\$8,906	\$13,402	\$16,831	\$16,480	\$99,476	\$188,400



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.

Sub-Project Name
 Motorola Oak Hill - Conversion
 Harris Ridge Blvd. South Conversion

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 6934.001
 6934.003

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	0	0	75	300	0	0	\$375
Appropriation Plan	0	0	0	75	300	0	0	\$375
Funding Plan	0	0	0	75	300	0	0	\$375
Cash								
Total Funding Plan	\$0	\$0	\$0	\$75	\$300	\$0	\$0	\$375



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
Q11,P13,P10,
N12,M11,Q10,
P12,P9,N11,M
13,Q12,N13,N
10,M12

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	5,128	0	0	0	0	0	0	\$5,128
Appropriation Plan	5,128	0	0	0	0	0	0	\$5,128
Funding Plan	5,128	0	0	0	0	0	0	\$5,128
Debt								
Total Funding Plan	\$5,128	\$0	\$0	\$0	\$0	\$0	\$0	\$5,128



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/Bolm Road to Boggy Creek - Phase 1	3212.030		M21	Johnston Terrace
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	
Wells Branch Relocations IH35 to Mopac	3212.053		L37	
US 183/Bolm Road to Colorado River	3212.054		M20, L19, M19,	Johnston Terrace, Montopolis
			L21, M21, L20	
US 183 Water Relocations from Sprindale to MLK	3212.055		N26, N25, N24	University Hills, Milk-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	
US 183/Colorado River to Thompson Lane	3212.060		M20, M19, L20	Montopolis
US 183 - MLK Blvd. to Boggy Crk.	3212.065			
TXDOT-FM2222@Lakewood(Bull Creek)	3212.075			
SH 71 Projects	3212.079			
Seaholm Utility Redevelopment	3212.080			
FM 973 Projects	3212.081			
US 183 from SH71 to SH130	3212.084			
US290 E. projects	3212.085			
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			
Red Bud Trail Utility Relocation	3212.096			
SH 45 Relocations	3212.098			
Manchaca Rd-Ravenscroft to FM 1626	3212.104			
Mildred and Garden Sts WW Improvs	3212.105			



Austin Water Utility

Project Name: General Utility Relocations

Project ID: 3212

- Ferguson/Tuscany Water Relocation 3212.107
- Howard Ln/Metric Blvd Pressure Reducing Valve 3212.109
- Imperial Drive Water Line Relocation 3212.111
- 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
- Hwy 290 & Airport Blvd WWL Relocation 3212.116
- FM 734 Parmer Ln & Amherst Drive 3212.117
- US 290(W Ben White) @SB Loop 1 3212.118
- SH71 (W) WL Reloc-Arroyo Canyon to S. of SW Pkwy 3212.120
- Old Manor Bridge at Tannehill Branch 3212.121
- SH71 @ Riverside 3212.122

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	28,918	3,916	1,249	4,792	8,944	7,360	30,010	\$85,189
Appropriation Plan	39,223	0	347	525	7,254	7,023	30,814	\$85,186
Funding Plan	29,447	3,319	1,707	4,712	8,507	6,845	30,005	\$84,542
Debt	647	0	0	0	0	0	0	\$647
Cash								
Total Funding Plan	\$30,094	\$3,319	\$1,707	\$4,712	\$8,507	\$6,845	\$30,005	\$85,189



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 and Rehabilitation	4927.004		N18,P16,L19, K21,Q16,M19, N17,K20,P17, M18,L20,Q17	Holly, Montopolis, Pleasant Valley
Canterbury, Hwy, and Bergstrom Shafts and Lateral Repair	4927.007			
Canterbury, Hwy, and Bergstrom Odor Control Improvs and Canterbury LS Demol	4927.008			
Govalle Tunnel Centralized Odor Control	4927.011			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Appropriation Plan								
Thru	20,173	3,553	1,298	535	2,535	2,535	0	\$30,629
	26,147	0	1,777	1,298	0	1,407	0	\$30,629
Funding Plan								
Cash	595	0	1,777	1,298	0	0	0	\$3,670
Debt	19,764	30	1,560	535	2,535	2,535	0	\$26,959
Total Funding Plan	\$20,359	\$30	\$3,337	\$1,833	\$2,535	\$2,535	\$0	\$30,629



Austin Water Utility

Project Name: Govalle WWTP - Improvements

Project ID: 3007

Project Description:

Miscellaneous wastewater plant improvements.

Sub-Project Name
Govalle WWTP roofing

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
3007.005

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2011	225	0	0	0	0	0	0	\$225
2012	225	0	0	0	0	0	0	\$225
Funding Plan	225	0	0	0	0	0	0	\$225
Debt								
Total Funding Plan	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$225



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.

Sub-Project Name

Green Decommission Plant
Green WTP Decommissioning TM Relocation

Sub-Project ID

2009.010
2009.011

City-Wide Austin City Grid

Neighborhood Planning Area

	Thru						Total	
	2011	2012	2013	2014	2015	2016		Future
Spending Plan	12,531	467	30	0	0	0	0	\$13,028
Appropriation Plan	13,026	0	2	0	0	0	0	\$13,028
Funding Plan								
Cash	10,123	392	15	0	0	0	0	\$10,530
Debt	2,436	46	16	0	0	0	0	\$2,498
Total Funding Plan	\$12,559	\$438	\$31	\$0	\$0	\$0	\$0	\$13,028



Austin Water Utility

Project Name: Hornsby Bend Improvements

Project ID: 3164

Project Description:

Parent account for Hornsby Bend 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>
Hornsby Bend Master Plan	3164.010			
HB Biosolids Storage Facility	3164.021			
ARRA Loan Hornsby Bend Compost Pad Expansion	3164.030			
HB Hazardous Gas Detection & Ventilation	3164.036			
ARRA Loan HB Digester Domes Repair	3164.038			
Hornsby Bend Biogas Energy Project	3164.041			
Hornsby Bend Plantwide Electrical Replacment	3164.047			
Hornsby Bend SSTP Relief	3164.048			
Hornsby Bend Odor Control	3164.052			
Hornsby Bend SCADA Improvements	3164.053			
Hornsby Bend SCADA Control Room	3164.054			
Hornsby Bend Plant Road repairs	3164.059			
Hornsby Bend Alternate Delivery Projects	3164.060			
Hornsby Bend Admin Building Repair	3164.061			
Hornsby Bend/SAR digester Complex	3164.062			
HB SAR Complex Pumps & Heat Exchangers Replacement	3164.063			

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	32,393	14,537	3,914	1,585	4,500	5,850	6,900	\$69,679
Appropriation Plan	48,482	0	2,273	1,837	4,350	5,837	6,900	\$69,679
Funding Plan								
Debt	8,724	2,620	4,702	1,585	4,500	5,850	6,900	\$34,881
Other	21,815	7,500	2,500	0	0	0	0	\$31,815
Cash	1,854	877	252	0	0	0	0	\$2,983
Total Funding Plan	\$32,393	\$10,997	\$7,454	\$1,585	\$4,500	\$5,850	\$6,900	\$69,679



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
7267.001

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

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	355	0	0	0	600	0	0	\$955
Appropriation Plan	355	0	0	0	600	0	0	\$955
Funding Plan	355	0	0	600	0	0	0	\$955
Cash								
Total Funding Plan	\$355	\$0	\$0	\$600	\$0	\$0	\$0	\$955



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		
FOUR POINTS #1 L. S. ELECTRICAL RELIABILITY IMPROVEMENTS	3168.032		D36,C37,D35, C36,D37,C35	
Bluffington #1 Force Main Replacement	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			
Lift Station Evaluation & Prioritization Assessment	3168.044			
Lake Creek LS Capacity Increase	3168.046			
Lift Station Abandonment	3168.048			
River Plantation Lift Station	3168.051			
West Bank LS Rehab	3168.052			
Redirection of Las Cimas LS to Lost Crk LS2	3168.053			
Boggy Phase B-gravity	3168.054			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2011	7,657	4,980	3,440	1,750	3,385	4,200	25,034	\$50,446
	9,796	0	5,379	2,052	3,585	4,000	25,634	\$50,446
Spending Plan								
Appropriation Plan								
Funding Plan								
Cash	2,431	200	3,225	1,150	1,150	1,350	3,750	\$13,256
Debt	5,128	1,605	3,386	702	2,235	2,850	21,284	\$37,190
Total Funding Plan	\$7,559	\$1,805	\$6,611	\$1,852	\$3,385	\$4,200	\$25,034	\$50,446



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	2011	2012	2013	2014	2015	2016	Future	Total
	16,622	455	2	0	0	0	0	\$17,079
	17,079	0	0	0	0	0	0	\$17,079

Spending Plan

Appropriation Plan

Funding Plan

Cash	15,425	452	2	0	0	0	0	\$15,879
Debt	71	0	0	0	0	0	0	\$71
Other	1,129	0	0	0	0	0	0	\$1,129
Total Funding Plan	\$16,625	\$452	\$2	\$0	\$0	\$0	\$0	\$17,079



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.

Sub-Project Name
 Martin Hill Elevated Reservoir
 Martin Hill Pump Station

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 6936.002 (Planning)
 6936.003 (Planning)

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	0	0	0	0	0	3,050	\$3,050
Appropriation Plan	0	0	0	0	0	0	3,050	\$3,050
Funding Plan								
Debt	0	0	0	0	0	0	1,050	\$1,050
Cash	0	0	0	0	0	0	2,000	\$2,000
Total Funding Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$3,050	\$3,050



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 **Austin City Grid** **Neighborhood Planning Area**
J37,H36,L38,K
37,L37,H37,K
38

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,756	1,955	4,321	7,406	1,294	0	0	\$16,732
Appropriation Plan	10,771	0	0	4,667	1,294	0	0	\$16,732
Funding Plan	1,756	1,955	4,321	7,406	1,294	0	0	\$16,732
Debt								
Total Funding Plan	\$1,756	\$1,955	\$4,321	\$7,406	\$1,294	\$0	\$0	\$16,732



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 **Austin City Grid**
K27

Neighborhood Planning Area
Brentwood

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	540	0	0	0	0	50	3,800	\$4,390
	599	0	0	0	0	0	3,791	\$4,390
Spending Plan	540	0	0	0	0	0	0	\$540
Appropriation Plan	0	0	0	0	0	50	3,800	\$3,850
Funding Plan								
Cash								
Debt								
Total Funding Plan	\$540	\$0	\$0	\$0	\$0	\$50	\$3,800	\$4,390



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, K20,J22,H21,J 21	Holly,Zilker,East Cesar Chavez,Bouldin Creek,Downtown,South River City,Pleasant Valley
Seaholm Wastewater Modifications	5481.002			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	42,638	14,614	2,310	0	0	0	0	\$59,562
Appropriation Plan	56,897	0	2,665	0	0	0	0	\$59,562
Funding Plan	40,626	9,014	7,910	0	0	0	0	\$57,550
Debt	2,012	0	0	0	0	0	0	\$2,012
Cash								
Total Funding Plan	\$42,638	\$9,014	\$7,910	\$0	\$0	\$0	\$0	\$59,562



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		
Widhorse Northwest Interceptor Phase 2	4769.008			
Harris Branch Interceptor lower A	4769.010			
Upper Harris Branch Wastewater Improvements	4769.011			
Widhorse North Interceptor Ext No. of 290	4769.015			
Upper Gilleland Interceptors-18 inch	4769.017			
Harris Branch Interceptor Lower B	4769.018			
Upper Gilleland Interceptor -24 inch	4769.019			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	10,150	4,603	2,500	1,224	3,768	13,529	25,651	\$61,425
Appropriation Plan	12,663	0	4,879	1,224	3,767	12,740	26,151	\$61,424
Funding Plan	8,603	193	5,410	1,224	2,568	9,105	20,385	\$47,488
Debt	3,047	0	0	0	1,200	3,924	5,766	\$13,937
Cash								
Total Funding Plan	\$11,650	\$193	\$5,410	\$1,224	\$3,768	\$13,029	\$26,151	\$61,425



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.

Sub-Project Name
 NWC Pump Station
 Anderson Mill/RR 620 Transmission Main

Sub-Project ID
 5038.001
 5038.002

City-Wide **Austin City Grid** **Neighborhood Planning Area**
 E38,E37

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	5,417	2,102	6,000	2,000	0	0	0	\$15,519
Appropriation Plan	6,490	0	7,030	2,000	0	0	0	\$15,520
Funding Plan								
Debt	4,150	0	0	0	0	0	0	\$4,150
Cash	1,267	0	8,100	2,000	0	0	0	\$11,367
Other	2	0	0	0	0	0	0	\$2
Total Funding Plan	\$5,419	\$0	\$8,100	\$2,000	\$0	\$0	\$0	\$15,519



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			
Wildhorse WWTP Expansion to 1.5 MGD	7265.004			
Pkg WWTP Rehab	7265.005			
Onion Creek WWTP Rehab	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 WWTP Decommissioning	7265.012			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,579	550	350	1,925	3,600	5,200	1,775	\$14,979
Appropriation Plan	7,276	0	703	925	1,600	2,700	1,775	\$14,979
Funding Plan	931	0	0	500	875	375	0	\$2,681
Cash	848	0	700	1,425	2,725	4,825	1,775	\$12,298
Debt								
Total Funding Plan	\$1,779	\$0	\$700	\$1,925	\$3,600	\$5,200	\$1,775	\$14,979



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>
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	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	56	0	0	0	0	0	2,160	\$2,216
Appropriation Plan	2,216	0	0	0	0	0	0	\$2,216
Funding Plan	2,216	0	0	0	0	0	0	\$2,216
Cash								
Total Funding Plan	\$2,216	\$0	\$0	\$0	\$0	\$0	\$0	\$2,216



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>
		Yes		
Pump Station Improvements	2006.001			
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			
Lookout PS back-up power generator	2006.010			
Jollyville Pump Station	2006.011			
North Austin Pump Station Improvements	2006.012			
Far South Zone Pump Station	2006.013			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	5,362	3,420	6,660	2,960	3,500	4,200	16,182	\$42,284
Appropriation Plan	10,272	0	5,071	2,960	3,500	4,200	16,282	\$42,285
Funding Plan								
Debt	327	0	0	0	500	0	5,182	\$6,009
Cash	4,935	1,870	8,210	2,960	3,000	4,200	11,100	\$36,275
Total Funding Plan	\$5,262	\$1,870	\$8,210	\$2,960	\$3,500	\$4,200	\$16,282	\$42,284



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	
Small Diameter Main Replacement	2231.091			
Union Creek Tunnel Corrosion Protection Installation	2231.092			(Planning)
Former ACWP Service Contracts	2231.104			
24th and Vista SSO Portion of ACWP project 4926.109	2231.111			
Pemberton Heights Phase II Water Rehab	2231.113			
Airport at Chesterfield WW Improvs	2231.122			
Odor Control Assessment and Construction	2231.125			
Willowbrook at 40th St. WW Improvements	2231.128			
Fletcher Euclid Reroute	2231.131			
Palma Plaza Reroute	2231.134			
Fort Branch Creek Stabilization	2231.135			
Private Lateral Loan and Grant Program	2231.138			
WRI-Duncan Ave Ext	2231.140			
Misc. Water Rehab. 08/09	2231.141			
North Shields Water Rehab	2231.142			
CBD Alleys W & WW Rehab	2231.143			
Pemberton Heights Water Rehab Ph 3	2231.146			
Elroy Rd Water Rehab Ph 1	2231.147			
South Congress 12	2231.149			
Line and Fire Hydrant Replacement	2231.150			
Elroy Rd Water Rehabilitation Ph 2	2231.155			
Elroy Rd Water Rehabilitation Ph 3	2231.157			
Condition Assessment of Transmission Lines	2231.158			
Plaza Sattillo Water Rehab Ph 1	2231.159			
Polygon 337 Water Rehab Except 32nd Red River to Duval	2231.164			
Meadowview Ln WL Improvements	2231.171			
Northwood Rd WL Improvements	2231.172			
Barton Hills Trenchless Water Improvements	2231.173			



Austin Water Utility

Project Name: Replacement of Deteriorated Infrastructure

Project ID: 2231

Carsonhill Water Rehabilitation	2231.175
Large Diameter Waterline On-Call Services ID/IQ	2231.176
Haylawm Drive-Water Line Replacement Rehab	2231.177
Misc Water Rehab Project 2009-10 Ph 2	2231.178
Misc Water Rehab FY09-10 Ph 3	2231.179
Central Austin SSO-Ongoing Rehab	2231.180
East Austin SSO-Ongoing Rehab	2231.181
North Austin Wastewater Overflow Abatement Project	2231.182
South Austin SSO-Ongoing Rehab	2231.183
West Austin SSO-Ongoing Rehab	2231.184
Plaza Saitillo Water Rehab Phase 2	2231.185
Misc Water Rehab 2009-10 Phase 1 WL Improvs	2231.186
Mildred and Willow Street Rehab	2231.187
CBD Alley Water Lines 2010-Ph 1-4th to 10th & San Antonio	2231.188
ID/IQ contract for Small Diameter Water Lines	2231.190
Parallel Line Abandonment	2231.191
Top 20 Polygons	2231.192
Crosstown Tunnel Inspection	2231.194
Nueces Water Rehab for W 8th to MLK	2231.197
Misc Water Rehab 2009-10 Phase A WL Improvs	2231.198
buttermilk Creek WW Reroute	2231.199
Misc Water Rehab 09-10 Phase B WL Improvements	2231.201
FM 812 (Elroy Loop)	2231.203

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	46,682	22,063	33,472	36,459	35,348	31,174	127,900	\$333,098
Appropriation Plan	58,848	7,046	39,519	35,166	34,964	30,673	126,881	\$333,097
Funding Plan								
Cash	30,531	14,195	13,654	17,789	21,683	20,500	96,031	\$214,383
Debt	33,684	4,999	11,925	15,792	11,715	8,700	31,900	\$118,715
Total Funding Plan	\$64,215	\$19,194	\$25,579	\$33,581	\$33,398	\$29,200	\$127,931	\$333,098



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)		
Howard Ln Reservoir #2 Recoating & Safety Improvs	2127.014			
East Austin Reservoir Recoating	2127.015			
Southwest Parkway SWB Elevated Reservoir	2127.016			
Elevated Tank- Loop 360 Area	2127.017			
Capital of Texas Reservoir Recoating	2127.018			
Pilot Knob Reservoir Improvements	2127.019			
Highland Park Reservoir Improvements	2127.020			
Spicewood Springs Reservoir Improvements	2127.021			
Far South Zone Reservoir	2127.022			
Reservoir Evaluations	2127.023			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	10,148	2,100	2,300	2,000	4,100	7,050	33,947	\$61,645
Appropriation Plan	10,951	0	3,597	2,000	4,100	7,000	33,997	\$61,645
Funding Plan	9,855	2,000	2,000	2,000	2,000	2,000	25,500	\$45,355
Cash	793	0	400	0	2,100	5,000	7,997	\$16,290
Debt								
Total Funding Plan	\$10,648	\$2,000	\$2,400	\$2,000	\$4,100	\$7,000	\$33,497	\$61,645



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 Redevelopment North WPZ Imp Phase 3 (SER 2278)	5028.006			
RMMA SE WW Improvements (SER 2282)	5028.007			
RMMA Emergency St Reconstruction	5028.011			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	12,326	0	0	0	0	0	0	\$12,326
Appropriation Plan	12,327	0	0	0	0	0	0	\$12,327
Funding Plan								
Debt	9,587	200	0	0	0	0	0	\$9,787
Cash	2,539	0	0	0	0	0	0	\$2,539
Total Funding Plan	\$12,126	\$200	\$0	\$0	\$0	\$0	\$0	\$12,326



Austin Water Utility

Project Name: SAR WWTP Improvements

Project ID: 3333

Project Description:

This is a parent project for several improvements at the South Austin Regional 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>			
SAR Electrical Improvements	3333.009						
SAR WWTP Plant Control System Upgrade	3333.010						
SAR Pump Systems	3333.012						
SAR Roof Replacement	3333.013						
SAR Scum Facilities	3333.014						
SAR Tertiary Filter Improvements	3333.015						
SAR Thicker Improvements	3333.016						
SAR Replace Drives on A & B Clarifiers	3333.017						
SAR Replace Grit Classifiers on Plant A & B	3333.018						
SAR Plant A Pri/Sec Clarifier Repair	3333.022						
SAR LS2 Improvements	3333.024						
SAR Admin Bldg Improvements	3333.025						
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 Elect Sub-station (Sub 1 rebuild)	3333.032						
SAR Train A Preliminary Treatment Building HVAC Rehabilitation	3333.033						
SAR Lift Station 2 Debris Removal	3333.034						
SAR WWTP Sludge Transfer Line	3333.037						
SAR WWTP-Valve and Gate Replacement	3333.038						
SAR WWTP Alternate Project Delivery	3333.039						
Spending Plan							
Appropriation Plan							
Thru							
2011	2012	2013	2014	2015	2016	Future	Total
5,961	2,850	5,100	9,770	9,960	4,151	40,761	\$78,553
4,961	8,117	8,332	6,770	5,710	3,901	40,761	\$78,552



Austin Water Utility

Project Name: SAR WWTP Improvements

Project ID: 3333

Funding Plan													
Cash	1,469	8,117	3,725	50	50	400	6,900						\$20,711
Debt	3,800	0	4,300	6,720	5,660	3,501	33,861						\$57,842
Total Funding Plan	\$5,269	\$8,117	\$8,025	\$6,770	\$5,710	\$3,901	\$40,761						\$78,553



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		
Avery Ranch Service Extension	3353.018		H42,G41,H41, G42	
Wild Horse Ranch	3353.028		S27,R28,S26, R27,T28,S28, T27,R26	
Pioneer Crossing Service Extension	3353.033		N31	
Stone Hedge Service Extension	3353.038		F41,G41,G40	
Colton Bluff Subdivision - Water	3353.053		K13,J12,J13	
Pioneer Crossing Amended PUD (North)	3353.060		Q32,Q31	
Schultz 45 Acre Tract Water SER #2289	3353.065		M37	
Circle C CCR 103 Water Line Improvements	3353.068		B16,B17	
Goodnight Ranch	3353.072			
Watersedge PUD	3353.073			
Ridgeview Subdivision	3353.079			
Bellingham Meadows	3353.081			
The Vistas	3353.083			
Legends Way	3353.084			
Wandering Creek	3353.085			
Service to Unserved Lots	3353.087			
FOX Hill	3353.089			
Sun Chase	3353.090			
Pearson Avery Ranch	3353.091			
Stratford Tracts 1,2,3-SER	3353.092			
Lakeline Condos-Gencap Partners SER 2846	3353.093			
Pearson Ranch-RRISD SER 2869 and 2870	3353.094			
Whisper Valley-Indian Hills CRA	3353.095			
Formula One United States	3353.096			



Austin Water Utility

Project Name: Service Extension Reimbursements

Project ID: 3353

	Thru						Total	
	2011	2012	2013	2014	2015	2016	Future	
Spending Plan	34,523	13,501	8,902	668	13,682	12,338	54,174	\$137,788
Appropriation Plan	136,588	0	500	0	0	0	702	\$137,790
Funding Plan								
Other	0	0	0	0	0	0	0	\$0
Debt	28,510	13,501	8,902	668	13,682	11,061	56,551	\$132,875
Cash	4,061	0	0	0	0	0	852	\$4,913
Total Funding Plan	\$32,571	\$13,501	\$8,902	\$668	\$13,682	\$11,061	\$57,403	\$137,788



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>
South I-35 Elevated Tank	6937.002			
So. IH35 W/WW Infrastructure Improvs PMC	6937.003			
S I-35, Pilot Knob Pump Station	6937.005			
S I-35, Segment 21 - Pilot Knob Reservoir 48-inch Water Main	6937.006			
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 17/18/19 - Slaughter Ln Ext to Thaxton, 48-inch Water Main	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. 20.1/21 - Wm Cannon from McKinney Falls to Pilot Knob WTM	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			
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			



Austin Water Utility

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

- S I-35, Seg. 11/12 - S. Pleasant Val. Ext. at Legends Way, 6937.022
42-In Water Main
- 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 - Phase 1 6937.027
- S. IH 35, E. Slaughter ROW acquisition 6937.030

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	83,843	11,644	21	0	0	1,000	9,000	\$105,508
Appropriation Plan	93,321	0	2,166	21	0	1,000	9,000	\$105,508
Funding Plan								
Debt	81,555	11,168	1,241	0	0	0	0	\$93,964
Other	150	0	0	0	0	0	0	\$150
Cash	1,394	0	0	0	0	1,000	9,000	\$11,394
Total Funding Plan	\$83,099	\$11,168	\$1,241	\$0	\$0	\$1,000	\$9,000	\$105,508



Austin Water Utility

Project Name: Subdivision Engineering & Inspection

Project ID: 2981

Project Description:

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

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
Subdivision Engineering & Inspection	2981.001	Yes						
Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	18,612	1,255	1,274	1,274	1,274	1,274	6,370	\$31,333
Appropriation Plan	24,435	0	0	0	101	600	6,197	\$31,333
Funding Plan	17,684	1,255	1,274	1,274	1,274	1,274	6,370	\$30,405
Other	928	0	0	0	0	0	0	\$928
Debt								
Total Funding Plan	\$18,612	\$1,255	\$1,274	\$1,274	\$1,274	\$1,274	\$6,370	\$31,333



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
Hyde Park Water and WW Improvements	4800.024			
Northwest A & B Zone Boundary Projects	4800.025			
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 & WW Improvements Area 5	4800.033			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Appropriation Plan	18,905	1,679	24	100	1,250	2,150	9,850	\$33,958
	20,345	0	263	100	1,250	2,150	9,850	\$33,958
Funding Plan								
Cash	4,603	115	6	0	0	0	1,500	\$6,224
Debt	14,302	1,559	23	100	1,250	2,150	8,350	\$27,734
Total Funding Plan	\$18,905	\$1,674	\$29	\$100	\$1,250	\$2,150	\$9,850	\$33,958



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			
Springdale Road/US 183/Hwy 71 TM	6935.005			
East Highway 183 TM	6935.007			
Forest Ridge/NWA Transmission Main	6935.013			
Jollyville/NWA Transmission Main	6935.016			
Wonsley Dr & Gessner Dr	6935.017			
FM969 Decker to SH 130	6935.018			
Parmer & 620 Interconnect	6935.019			
Austin Film Society	6935.021			
Springdale/290 Improvements	6935.022			
EAPS to Cameron TM	6935.024			
Southwest Parkway TM (SWB)	6935.025			
Moore Rd TM	6935.026			
Lost Creek Improvements	6935.028			
FM 812 TM	6935.029			
Harris Branch Pkwy/Cameron Rd 24	6935.030			
McNeil Rd TM	6935.031			
Tanglebriar System Improvements	6935.032			
Johnny Morris/Hwy 290 Area Grid Extension	6935.033			
Riverside & Pleasant Valley Transmission Main Interconnect	6935.034			
Howard Lane Extension	6935.035			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	19,631	29,820	41,504	42,660	10,998	8,940	117,582	\$271,135
Spending Plan	135,967	0	1,314	2,160	5,122	8,940	117,632	\$271,135



Austin Water Utility

Project Name: Transmission Mains

Project ID: 6935

Funding Plan									
Debt	19,591	29,510	41,804	44,090	19,242	7,347	99,226	\$260,810	
Cash	50	0	0	0	400	1,100	8,775	\$10,325	
Total Funding Plan	\$19,641	\$29,510	\$41,804	\$44,090	\$19,642	\$8,447	\$108,001	\$271,135	



Austin Water Utility

Project Name: Treatment Plants Improvements

Project ID: 8702

Project Description:

General improvements that will affect all treatment plants

Sub-Project Name

Self contained Breathing Air System
Shaw Lane Sludge Facility Improvements

Sub-Project ID

8702.001
8702.003

City-Wide **Austin City Grid**

Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	2,301	0	75	1,500	925	0	0	\$4,801
Appropriation Plan	2,827	0	0	1,049	925	0	0	\$4,801
Funding Plan								
Cash	750	0	0	0	0	0	0	\$750
Debt	1,551	0	75	1,500	925	0	0	\$4,051
Total Funding Plan	\$2,301	\$0	\$75	\$1,500	\$925	\$0	\$0	\$4,801



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			
Ullrich WTP Contract II Raw Water Pipeline Construction	5335.003 (Planning)			F24
Ullrich WTP Litigation	5335.004			
Ullrich DACS obsolescence	5335.005			
Ullrich WTP On-Site Generation of Chlorine	5335.008			
Ullrich Roof Replacement	5335.009			
Ullrich Repl Obsolete & Failed Equipment	5335.010			
Ullrich WTP Basin Coatings	5335.011			
Ullrich Basin Structural Repairs	5335.012			
Ullrich Grit Removal	5335.013			
Ullrich Chlorine Scrubber Caustic Replacement	5335.014			
Ullrich Lime Residual Process Improvs	5335.015			
Ullrich 15kv SWGR Replacement	5335.016			
Air Handler Replacement-Ullrich	5335.017			
Maintenance Shop a/c Replacement-Ullrich	5335.019			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Thru								
2011	114,874	600	600	1,030	1,455	600	30,476	\$149,635
2012	0	0	1,227	1,030	1,455	600	30,476	\$149,635
Funding Plan								
Other	32,934	0	0	0	0	0	0	\$32,934
Debt	80,769	420	900	630	1,300	460	29,110	\$113,589
Cash	847	0	204	400	155	140	1,366	\$3,112
Total Funding Plan	\$114,550	\$420	\$1,104	\$1,030	\$1,455	\$600	\$30,476	\$149,635



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		
CMMS Hansen	3159.010			
CMMS MP5	3159.011			
GIS	3159.012			
Data Management / Integration Tools	3159.013			
SCADA-Data Integration	3159.014			
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			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	4,962	1,650	2,160	2,480	900	350	650	\$13,152
Spending Plan	8,652	0	807	1,794	900	350	650	\$13,153
Appropriation Plan								
Funding Plan								
Cash	4,962	1,550	2,260	2,480	900	350	650	\$13,152
Debt	0	0	0	0	0	0	0	\$0
Total Funding Plan	\$4,962	\$1,550	\$2,260	\$2,480	\$900	\$350	\$650	\$13,152



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.

Sub-Project Name
 Cost of Service Rate Study 2007
 Facility Condition Assessment

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 6659.002
 6659.004

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	2,720	200	200	0	0	0	0	\$3,120
Appropriation Plan	2,652	0	268	200	0	0	0	\$3,120
Funding Plan	2,720	200	200	0	0	0	0	\$3,120
Cash								
Total Funding Plan	\$2,720	\$200	\$200	\$0	\$0	\$0	\$0	\$3,120



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.

Sub-Project Name
 2004 Valve Replacement Program
 Valve Replacement Program - Combined

Sub-Project ID
 4798.007
 4798.013

City-Wide
 Yes

Austin City Grid **Neighborhood Planning Area**

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,489	640	70	0	1,000	1,000	4,000	\$8,199
Appropriation Plan	2,318	0	0	0	881	1,000	4,000	\$8,199
Funding Plan	1,489	640	70	1,000	1,000	4,000	0	\$8,199
Debt								
Total Funding Plan	\$1,489	\$640	\$70	\$1,000	\$1,000	\$4,000	\$0	\$8,199



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 Electrical Distribution Imp.- Phase II	3023.006		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			
Walnut Creek Influent Flow Improvement and Equipment Replacement/Rehab	3023.027			
Walnut Creek WWTP Boiler replacement	3023.028			
Walnut Creek WWTP Buildings Reroof	3023.029			
WCWWTP Elec. Loop Switches (Ph3)	3023.030			
Streambank Stabilization on Walnut Crk at First Tee	3023.032			
Walnut Creek WWTP Sludge Transfer Line	3023.033			
Walnut Crk WWTP-Alternate Project Delivery	3023.034			
Walnut Creek Thickener Bldg Rehab	3023.035			
Walnut Creek Prim & Second Clarifier Rehab	3023.036			

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	28,406	6,390	4,439	8,000	13,410	9,195	26,615	\$96,455
Appropriation Plan	32,235	0	9,045	8,927	10,439	9,195	26,615	\$96,456
Funding Plan								
Other	1,755	3,400	337	0	0	0	0	\$5,492
Debt	24,461	0	1,250	1,950	8,125	9,195	26,615	\$71,596
Cash	1,758	40	8,615	6,640	2,314	0	0	\$19,367
Total Funding Plan	\$27,974	\$3,440	\$10,202	\$8,590	\$10,439	\$9,195	\$26,615	\$96,455



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.

Sub-Project Name
 Interceptor Improvements
 Lower Tannehill Interceptor
 Parmer Lane Interceptor

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 6943.002
 6943.003
 6943.004

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	523	75	200	650	1,500	10,970	24,425	\$38,343
Appropriation Plan	1,628	0	144	150	2,330	9,666	24,425	\$38,343
Funding Plan	97	25	150	150	0	0	10,500	\$10,922
Debt	1,500	0	0	0	2,330	9,666	13,925	\$27,421
Cash								
Total Funding Plan	\$1,597	\$25	\$150	\$150	\$2,330	\$9,666	\$24,425	\$38,343



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
WW House Connections

Sub-Project ID
3163.001

City-Wide
Yes

Austin City Grid

Neighborhood Planning Area

Thru	2011	2012	2013	2014	2015	2016	Future	Total
4,800	50	50	50	50	50	50	250	\$5,300
5,300	0	0	0	0	0	0	0	\$5,300
Spending Plan								
Appropriation Plan								
Funding Plan								
Other	4,441	50	50	50	50	50	250	\$4,941
Debt	259	0	0	0	0	0	0	\$259
Cash	100	0	0	0	0	0	0	\$100
Total Funding Plan	\$4,800	\$50	\$50	\$50	\$50	\$50	\$250	\$5,300



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.

Sub-Project Name
 Plant O & M Mgmt Systems
 Davis & Ullrich O&M Manual Digital Archiving

Sub-Project ID
 5645.002
 5645.003

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,256	300	300	0	0	0	0	\$1,856
Appropriation Plan	1,256	0	600	0	0	0	0	\$1,856
Funding Plan	1,256	0	600	0	0	0	0	\$1,856
Cash								
Total Funding Plan	\$1,256	\$0	\$600	\$0	\$0	\$0	\$0	\$1,856



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.

Sub-Project Name
Loop 360 Westlake to Waymaker

Sub-Project ID
6939.003

City-Wide Austin City Grid

Neighborhood Planning Area

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	0	0	0	300	1,000	300	\$1,600
Appropriation Plan	0	0	0	0	300	1,000	300	\$1,600
Funding Plan								
Cash	0	0	0	0	300	1,000	300	\$1,600
Total Funding Plan	\$0	\$0	\$0	\$0	\$300	\$1,000	\$300	\$1,600



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 Reclamation Central Phase I - B	5267.006		L24	Rmma
ABIA Extension	5267.012			
Smith Road Extension	5267.013			
Rehab of 24 inch and 12 inch Line	5267.014			
Future WRI Tank Site Purchases	5267.016			
Reclaimed Water Main to Montopolis	5267.017			
WRI Central Zone Projects	5267.019			
WRI-South Zone Projects	5267.020			
WRI 24	5267.021			
WRI Central Ph 3A - Red River to UT Reclaim TM	5267.024			
Onion Creek Projects	5267.025			
Main to Spansion	5267.026			
Walnut High Service Pump Station	5267.027			
BAE Reclaimed Water Line	5267.029			
WRI-Scada Phase 1	5267.030			
Main to Krieg Fields Phase 1	5267.032			
Main to Krieg Fields Phase 2	5267.033			
Reclaimed Water Mains	5267.034			

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	29,309	7,337	6,391	6,010	9,400	10,100	21,500	\$90,047
Appropriation Plan	30,054	0	11,953	7,740	11,400	9,400	19,500	\$90,047
Funding Plan								
Cash	1,005	0	1,300	2,900	7,300	6,300	18,500	\$37,305
Debt	28,484	563	10,655	4,840	4,100	3,100	1,000	\$52,742
Total Funding Plan	\$29,489	\$563	\$11,955	\$7,740	\$11,400	\$9,400	\$19,500	\$90,047



Austin Water Utility

Project Name: Water Services & Meters

Project ID: 2982

Project Description:

Provide fee-paid connections to 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>			
Water Services & Meters	2982.001	Yes					
Thru	2012	2013	2014	2015	2016	Future	Total
Spending Plan	300	300	300	300	300	1,500	\$12,038
Appropriation Plan	0	0	0	0	52	0	\$12,038
Funding Plan							
Other	300	300	300	300	300	1,500	\$9,900
Cash	0	0	0	0	0	0	\$2,138
Total Funding Plan	\$300	\$300	\$300	\$300	\$300	\$1,500	\$12,038



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>				
WTP4 50 MGD Facility	6683.002		E34,D33,C34, D35,E33,E35, B34,D34					
WTP #4-Environmental Commissioning	6683.009							
WTP 4-Plant Site Storm Water Facilities	6683.010							
WTP4 Raw Water Pump Station Excavation and Stormwater Facilities	6683.013							
Value Engineering	6683.018							
WTP4 CMAR	6683.019							
WTP4 Bullick Hollow Roadway Improvements	6683.020							
Thru								
	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	147,109	96,750	88,035	36,046	6,751	0	0	\$374,691
Appropriation Plan	374,692	0	0	0	0	0	0	\$374,692
Funding Plan								
Debt	121,552	69,375	60,660	16,395	6,660	0	0	\$274,642
Cash	26,980	26,931	26,931	19,207	0	0	0	\$100,049
Total Funding Plan	\$148,532	\$96,306	\$87,591	\$35,602	\$6,660	\$0	\$0	\$374,691



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.

Sub-Project Name
 WDCS/SCADA Ph 2 (Priority 1)
 WDCS/SCADA Ph 2 (Priority 2 & 3)

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 2056.004
 2056.005

Thru	2011	2012	2013	2014	2015	2016	Future	Total
2011	4	0	0	60	510	960	13,460	\$14,994
500	0	0	0	0	74	960	13,460	\$14,994
	4	0	0	60	510	960	13,460	\$14,994
Funding Plan	\$4	\$0	\$0	\$60	\$510	\$960	\$13,460	\$14,994

Spending Plan

Appropriation Plan

Funding Plan

Cash

Total Funding Plan



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

Neighborhood Planning Area
South Lamar,Galindo

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	6,856	0	0	0	0	0	0	\$6,856
Appropriation Plan	6,856	0	0	0	0	0	0	\$6,856
Funding Plan	6,856	0	0	0	0	0	0	\$6,856
Debt								
Total Funding Plan	\$6,856	\$0	\$0	\$0	\$0	\$0	\$0	\$6,856



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**

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,783	0	0	0	0	0	40,000	\$41,783
Appropriation Plan	1,782	0	0	0	0	0	40,000	\$41,782
Funding Plan	1,545	0	0	0	0	0	40,000	\$41,545
Debt	238	0	0	0	0	0	0	\$238
Other								
Total Funding Plan	\$1,783	\$0	\$0	\$0	\$0	\$0	\$40,000	\$41,783



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
Old North Service Center (ONSC) Improvements	757.012			
North Service Center Air Handler Replacement	757.013			
Glen Bell Solar	757.014			
Waller Creek Roof Replacement	757.016			
Glen Bell Roof Replacement	757.018			
Disaster Recovery System	757.019			
South Svc Center	757.020			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	6,535	385	1,050	365	630	694	1,504	\$11,163
	6,489	0	1,547	325	621	694	1,490	\$11,166

Spending Plan

Appropriation Plan

Funding Plan

Debt	126	0	0	0	0	0	0	\$126
Cash	6,136	190	1,518	365	630	694	1,504	\$11,037
Total Funding Plan	\$6,262	\$190	\$1,518	\$365	\$630	\$694	\$1,504	\$11,163



Aviation





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>
WRS Perimeter Road (West Perimeter Road) Construction/Reconstruction	7860.007	(Planning)		
Taxiway A Completion	7860.008	(Planning)		
Terminal RON Apron PH3	7860.010	(Planning)		
Airfield Security Fence Improvements	7860.014	(Planning)		
ARFF Building Leak Repairs - Total Roof Replacement Option	7860.015	(Planning)		
Aircraft Deicing Fluid Collection Enhancements	7860.016	(Planning)		
Taxiway A Completion - Construction	7860.017	(Planning)		
Runway 35L Bypass Taxiway - Design	7860.018	(Planning)		
Runway 35L Bypass Taxiway - Construction	7860.019	(Planning)		
ABIA Airfield Improvements FY2015	7860.020	(Planning)		
Acquire 1500 Gal ARFF vehicle	7860.021	(Planning)		

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	633	546	9,870	4,964	5,250	560	\$21,823
Appropriation Plan	0	799	1,000	9,480	6,544	0	4,000	\$21,823
Funding Plan	0	0	750	7,110	3,408	0	0	\$11,268
Grants	0	799	250	2,370	3,136	0	4,000	\$10,555
Cash								
Total Funding Plan	\$0	\$799	\$1,000	\$9,480	\$6,544	\$0	\$4,000	\$21,823



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>
Airfield Lighting Improvements and Airfield Pavement Rehabilitation	6000.028			
Airfield Rehabilitation 2008	6000.032 (Planning)			
Terminal Expansion Design	6000.043 (Planning)			
Remain Over Night (RON) Apron PH 1	6000.044			
Airside Demolition at ABIA	6000.045			
Airfield Lighting Control and Monitoring System (ALCMS) Upgrade	6000.047			
Airfield PCC Joint Sealant Rehabilitation	6000.049			
General Aviation Apron Rehabilitation	6000.050			
Remain Over Night (RON) Apron Expansion, Phase 2	6000.051			
ABIA Wildlife Hazard Assessment Study	6000.054			
Taxiway A Completion - Design	6000.056 (Planning)			

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	21,911	8,067	1,000	0	0	3,298	2,598	\$36,874
Appropriation Plan	35,874	0	1,000	0	0	0	0	\$36,874
Funding Plan								
Cash	29,318	0	250	0	0	0	0	\$29,568
Grants	6,556	0	750	0	0	0	0	\$7,306
Total Funding Plan	\$35,874	\$0	\$1,000	\$0	\$0	\$0	\$0	\$36,874



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>
Campus Building Improvements	7861.009	(Planning)		
Parking Revenue Upgrade	7861.017	(Planning)		
Presidential Blvd Roadway Safety and Security Improvements	7861.018			
Highway 71 Flyover (DOA Share)	7861.019	(Planning)		
IS Building 7355 Expansion	7861.020			
Upper Level Embankment Inspections and Repairs	7861.021			
ABIA Landside Improvements FY2014	7861.022			
Demolish Buildings 8155, 8160, 8165	7861.023			
Conrac Related Landside Improvements	7861.024			
Building 6005 Improvements	7861.025			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	0	935	7,453	6,608	3,053	3,180	4,440	\$25,669
Appropriation Plan	0	6,100	12,269	2,300	0	5,000	0	\$25,669
Funding Plan								
Grants	0	2,700	0	0	0	0	0	\$2,700
Cash	0	3,400	12,269	2,300	0	5,000	0	\$22,969
Total Funding Plan	\$0	\$6,100	\$12,269	\$2,300	\$0	\$5,000	\$0	\$25,669



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>
ABIA Cargo Apron Parking	6001.015			
Shuttle Bus Route Reconfiguration	6001.034			
Pavement Rehabilitation-2010	6001.052			
Reclaimed Water Service	6001.053			
Garage Repairs	6001.056			
Parking Express Tract	6001.058			
Overhead Signage Improvements	6001.061			
Info System Bldg 7355 Fire Suppression System	6001.062			
Cooling Tower Repairs	6001.063			
Central Utility Plant Piping Improvements	6001.065			
ABIA Parking Garage and Rental Car Facility	6001.066			
IS Bldg 7355 Emergency Power Improvements	6001.067			
ABIA Campus Signage Improvements	6001.068			
Ground Transportation Staging Area (GTSA) Relocation	6001.069			
and Renovation				
Landside and Parking Lot Improvements	6001.070			
ABIA Property Management Study	6001.071			
Information Technology Master Plan	6001.072			
Landside Job Order Contracting (JOC) Projects	6001.073			

	Thru							Total
	2011	2012	2013	2014	2015	2016	Future	
Spending Plan	13,284	10,116	4,232	1,715	33	1,757	2,029	\$33,166
Appropriation Plan	29,166	4,000	0	0	0	0	0	\$33,166



Aviation

Project Name: ABIA Landside Facility Improvements **Project ID:** 6001

Funding Plan

Debt	0	0	0	0	0	0	0	0	0	\$0
Grants	0	0	0	0	0	0	0	0	0	\$0
New	0	0	0	0	0	0	0	0	0	\$0
Cash	30,366	2,800	0	0	0	0	0	0	0	\$33,166
Total Funding Plan	\$30,366	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,166



Aviation

Project Name: ABIA Noise Mitigation

Project ID: 5696

Project Description:

Projects pertaining to Noise Mitigation.

Sub-Project Name
Noise Mitigation Program Implementation

Sub-Project ID
5696.001

City-Wide
N18,M17,P13,
M14,N12,M19,
N17,N14,M13,
M18,N13,L14

Austin City Grid
N18,M17,P13,
M14,N12,M19,
N17,N14,M13,
M18,N13,L14

Neighborhood Planning Area
Southeast

Noise and Flight Track System
Part 150 Update - Noise Mitigation

5696.003
5696.008

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	53,462	2,430	8,840	0	0	0	0	\$64,732
	64,731	0	0	0	0	0	0	\$64,731
Funding Plan								
Other	1,818	0	0	0	0	0	0	\$1,818
Cash	12,296	0	0	0	0	0	0	\$12,296
Grants	50,618	0	0	0	0	0	0	\$50,618
Total Funding Plan	\$64,732	\$0	\$0	\$0	\$0	\$0	\$0	\$64,732



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	
Neutral Host System	6501.011			
ABIA Security System Upgrade	6501.017			
Neutral Host Facility	6501.022			
Business Development/Properties Study	6501.026			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	12,943	60	0	0	0	0	535	\$13,538
	13,538	0	0	0	0	0	0	\$13,538

Spending Plan

Appropriation Plan

Funding Plan

Grants	6,910	0	0	0	0	0	0	\$6,910
Cash	5,853	0	0	0	0	0	0	\$5,853
Other	775	0	0	0	0	0	0	\$775
Total Funding Plan	\$13,538	\$0	\$0	\$0	\$0	\$0	\$0	\$13,538



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>
Grading & Drainage Improvements	5702.006			
ABIA Stormwater Drainage Master Plan	5702.007			
Environmental Management System	5702.008			
Regional Stormwater Management Program	5702.009			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,716	234	0	0	0	0	200	\$4,150
Appropriation Plan	4,150	0	0	0	0	0	0	\$4,150
Funding Plan	4,150	0	0	0	0	0	0	\$4,150
Cash								
Total Funding Plan	\$4,150	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150



Aviation

Project Name: ABIA Terminal - Future

Project ID: 7719

Project Description:

Planning Subprojects. 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>
Terminal Improvements FY2012 (Phase 7)	7719.001	(Planning)		
Terminal Water Leak Repairs	7719.003	(Planning)		
East Concourse Expansion Including the East Infill	7719.006	(Planning)		
West Terminal Infill	7719.008	(Planning)		
Terminal Improvements 2013-Phase 8	7719.009	(Planning)		
Immediate Airport Tenant Improvements 2012	7719.015	(Planning)		
Terminal Improvements 2015	7719.019	(Planning)		
East Outbound Baggage Carousels	7719.020	(Planning)		
Records Management Implementation	7719.021	(Planning)		
Terminal Expansion Programming	7719.022	(Planning)		
GSE Electrification Recharge Stations	7719.024	(Planning)		
ABIA Terminal Improvements FY2016	7719.025	(Planning)		
Terminal East Infill-Design	7719.026	(Planning)		
Terminal East Pier-Design	7719.027	(Planning)		
Terminal East Infill-Construction	7719.028	(Planning)		

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	0	790	18,820	25,590	8,685	13,195	1,820	\$68,900
	0	5,400	14,500	35,000	0	14,000	0	\$68,900
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt	0	0	0	0	0	0	0	\$0
Grants	0	0	375	5,000	0	2,000	0	\$7,375
Cash	0	5,400	14,125	30,000	0	12,000	0	\$61,525
Total Funding Plan	\$0	\$5,400	\$14,500	\$35,000	\$0	\$14,000	\$0	\$68,900



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 4	5415.021			
Terminal Improvements Phase 5 - 2009	5415.024			
Master Plan Level 1 Phasing Plan	5415.025			
Terminal Improvements - 2010	5415.035	(Planning)		
Terminal Trash Chutes Improvements	5415.047			
Expansion Joint Repairs	5415.049			
ABIA Terminal Elec Sys Reliability Improvements	5415.050			
Terminal Curbside Guard Rail Improvements	5415.051			
Terminal Emergency Power Improvements	5415.052			
ABIA Terminal HVAC Units Access Improvements	5415.053			
Terminal Area Spall Improvements	5415.054			
Terminal Roadway Expansion Joint Rehabilitation	5415.055			
Terminal Fire Protection Improvements-Phase 2	5415.056			
Terminal Checkpoint Improvements	5415.057			
Baggage Mgmt Ofc Indoor Air Quality	5415.058			
Terminal Improvements and Repairs - FY 11	5415.059			
Terminal Job Order Contracting (JOC) Projects	5415.060			
Baggage System Servers	5415.061			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Appropriation Plan								
Thru 2011	7,489	7,658	5,193	1,243	105	0	96	\$21,784
	16,283	5,500	0	0	0	0	0	\$21,783
Funding Plan								
Grants	896	0	0	0	0	0	0	\$896
Cash	15,388	5,500	0	0	0	0	0	\$20,888
Total Funding Plan	\$16,284	\$5,500	\$0	\$0	\$0	\$0	\$0	\$21,784

Convention Center





Solid Waste Services





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 throughout the city. Many of these sites were non-permitted dumping sites that existed prior to federal Resource Conservation and Recovery Act 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>
Zilker Park Landfill Remediation Ph. 2	5700.004		G23,G22	
Dougherty Arts Center Remediation	5700.006			
MACC Remediation	5700.007			
Loop 360 Landfill Remediation	5700.009			
Rosewood Site Improvements	5700.011			
Harold Court East Regional Service Center Improvements	5700.012			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	2,051	9,800	163	0	0	0	429	\$12,443
	10,854	1,352	85	0	0	0	152	\$12,443

Spending Plan

Appropriation Plan

Funding Plan

Cash
Debt

	1,772	0	0	0	0	0	152	\$1,924
	9,082	1,352	85	0	0	0	0	\$10,519
Total Funding Plan	\$10,854	\$1,352	\$85	\$0	\$0	\$0	\$152	\$12,443



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			
Integrated Solid Waste Management Master Plan	5698.010			

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Future</u>	<u>Total</u>
Spending Plan								
Appropriation Plan								
Thru								
	13,779	1,089	844	880	919	962	8	\$18,481
	14,840	1,671	0	89	919	962	0	\$18,481
Funding Plan								
Debt	13,170	1,402	0	0	0	0	0	\$14,572
Cash	1,670	269	0	89	919	962	0	\$3,909
Total Funding Plan	\$14,840	\$1,671	\$0	\$89	\$919	\$962	\$0	\$18,481



Solid Waste Services

Project Name: Solid Waste North Service Center

Project ID: 7597

Project Description:

This parent project will include sub-projects for the North HHW collection site, a north fueling station, and the deployment of vehicles to the northern areas of the City.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
SWEC Service Center and Fuel Facility	7597.003			
SWEC Green District	7597.005			
Recycling Services Material Recovery Facility	7597.006			

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	23	0	0	0	6,440	0	0	\$6,463
Appropriation Plan	6,463	0	0	0	0	0	0	\$6,463
Funding Plan	6,463	0	0	0	0	0	0	\$6,463
Debt								
Total Funding Plan	\$6,463	\$0	\$0	\$0	\$0	\$0	\$0	\$6,463



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 **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
5697.007 Yes

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	45,826	5,483	3,281	11,834	8,820	4,384	387	\$80,015
Appropriation Plan	48,609	3,116	3,281	11,805	8,820	4,384	0	\$80,015
Funding Plan								
Debt	48,346	3,116	3,281	11,805	8,820	4,384	0	\$79,752
Cash	263	0	0	0	0	0	0	\$263
Total Funding Plan	\$48,609	\$3,116	\$3,281	\$11,805	\$8,820	\$4,384	\$0	\$80,015

Watershed Protection





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 Springs Pool Imps - Phase 1	6007.001			
Salamander Conservation Program	6007.004	G23,G22		Barton Hills
Barton Creek - Flow Measurement Cross Section	6007.007			
BSP Flow Measurement Improvement	6007.008			
Barton Springs Pool WQ Retrofit	6007.009			
Barton Springs Pool Bypass Project	6007.010			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	2,155	204	2,189	755	0	0	0	\$5,303
	4,133	670	500	0	0	0	0	\$5,303

Spending Plan

Appropriation Plan

Funding Plan

Debt	770	0	0	0	0	0	0	\$770
Cash	3,679	200	500	0	0	0	0	\$4,379
Other	154	0	0	0	0	0	0	\$154
Total Funding Plan	\$4,603	\$200	\$500	\$0	\$0	\$0	\$0	\$5,303



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							Total
	2011	2012	2013	2014	2015	2016	Future	
Spending Plan	1,068	30	812	0	0	0	0	\$1,910
Appropriation Plan	1,910	0	0	0	0	0	0	\$1,910
Funding Plan	1,910	0	0	0	0	0	0	\$1,910
Other								
Total Funding Plan	\$1,910	\$0	\$0	\$0	\$0	\$0	\$0	\$1,910



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			
Wet Pond Maintenance - Woodhollow	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			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Appropriation Plan								
Funding Plan								
Cash	21,421	2,371	1,977	2,001	1,901	1,301	0	\$30,972
Debt	435	0	0	0	0	0	0	\$435
Total Funding Plan	\$21,856	\$2,371	\$1,977	\$2,001	\$1,901	\$1,301	\$0	\$31,407

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



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 **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
805.005 J14

	Thru						Total	
	2011	2012	2013	2014	2015	2016		Future
Spending Plan	2,824	91	0	0	0	0	0	\$2,915
Appropriation Plan	2,915	0	0	0	0	0	0	\$2,915
Funding Plan	1,779	0	0	0	0	0	0	\$1,779
Cash	1,136	0	0	0	0	0	0	\$1,136
Debt								
Total Funding Plan	\$2,915	\$0	\$0	\$0	\$0	\$0	\$0	\$2,915



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>				
Waller Creek - Below 12th Street Stream Restoration *	5848.029		J22	Downtown				
East Bouldin Creek near S 3rd St and Post Oak St Bank Stabilization	5848.038	(Planning)						
Williamson Creek - Richmond Tributary Rehabilitation	5848.041							
Williamson Creek - Pack Saddle Pass Tributary Rehabilitation	5848.042							
Williamson Creek Tributary 2 - Spring Meadow Road/Lark Drive Stream Rehab	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 Street	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 Creek Tributary Channel Rehabilitation	5848.062							
Tillery Street Storm Drain Outfall Stabilization	5848.063							
Lower Buttermilk Creek Bank Stabilization	5848.064							
Shoal Creek Arroyo Seco Stream Restoration	5848.065							
Waller - Eastwoods Park Stream Restoration	5848.066							
Thru								
	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	10,322	12,615	6,897	6,717	6,680	3,370	1,917	\$48,518
Appropriation Plan	29,630	3,315	4,146	6,040	3,170	2,217	0	\$48,518

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Watershed Protection

Project Name: Erosion Control - Channel Stabilization

Project ID: 5848

Funding Plan	19,051	3,315	4,146	6,040	3,170	2,217	0	\$37,939
Cash	19,051	3,315	4,146	6,040	3,170	2,217	0	\$37,939
Other	2,064	0	0	0	0	0	0	\$2,064
Debt	8,515	0	0	0	0	0	0	\$8,515
Total Funding Plan	\$29,630	\$3,315	\$4,146	\$6,040	\$3,170	\$2,217	\$0	\$48,518

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



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>
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			
Country Club Creek - Watershed Assessment and Preliminary Engineering	5754.043			
Upper Fort Branch - Greenbrooke Parkway to Glencrest FHIM Project	5754.044	(Planning)		
Parent Account - RSMP	5754.045			
Barton Creek - Old Fredricksburg Road & Parkwood/Oak Acres Flood Assessment	5754.046			
Hoeks-Posten Lane Roadway and Drainage Improvements	5754.048			
Boggy Creek- 38 1/2 St to MLK channel imp. culvert upgrades	5754.050			
Onion Creek Flood Hazard Mitigation, Ecosystem Restoration, & Recreation	5754.052			
FOR - Reach 2 51st Street	5754.057	(Planning)		
FOR - Trib 1, E/W Fork culvert upgrade	5754.059	(Planning)		
Blunn Creek - Live Oak & Oltorf Bridge	5754.060	(Planning)		
E. Boulclin Creek - Elizabeth to Monroe	5754.061	(Planning)		
Little Walnut Creek - Dunbarton / Williamette	5754.062	(Planning)		
Little Walnut Creek - Quail Valley	5754.063	(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)		
Waller Creek - Koenig to 51st St.	5754.070	(Planning)		



Watershed Protection

Project ID: 5754

Project Name: Flood Control - Creek Flooding Mitigation

	5754.072 (Planning)	5754.073 (Planning)	5754.076 (Planning)	5754.077	5754.078	5754.079	5754.080	5754.081	5754.082	5754.083	5754.084	5754.085	2011	2012	2013	2014	2015	2016	Future	Total				
Williamson Creek - Kincheon Creek WMS7																								
Williamson Creek - Steer Trail to Yellow Rose Trail																								
Shoal Creek Tunnel Phase 2																								
Williamson Creek-Covered Bridge Dr Low Water Crossing upgrade																								
Taylor Slough - Elm Terrace Pond																								
Boggy Creek Grayson Tributary																								
Slaughter Creek David Moore Drive Creek Crossing Improvements																								
Onion - Pinehurst Drive																								
Slaughter - Old San Antonio Rd Low Water Crossing Upgrade																								
Bear Creek - Frate Barker Road and Dam Improvements																								
Lake Austin River Hills Road Flood Improvements																								
Waller Creek - Reilly Pond Detention Performance Mod's																								
Spending Plan																								
Appropriation Plan																								
Funding Plan																								
Debt																								
Cash																								
Other																								
Total Funding Plan																								
Thru																								
2011	23,094	6,758	15,839	6,015	6,765	6,000	0	6,000	0	6,000	0	6,000	40,192	4,537	6,850	1,900	5,000	6,000	0	6,000	0	6,000	0	22,379
2012	6,758	15,839	6,015	6,765	6,000	0	6,000	4,537	1,700	1,900	5,000	6,000	7,276	587	1,850	1,900	5,000	6,000	0	6,000	0	6,000	0	7,276
2013	15,839	6,015	6,765	6,000	4,537	1,700	1,900	5,000	6,000	0	6,000	0	10,529	2,250	1,000	0	0	0	0	0	0	0	0	10,529
2014	6,015	6,765	6,000	4,537	1,700	1,900	5,000	6,000	0	6,000	0	6,000	\$40,184	\$4,537	\$6,850	\$1,900	\$5,000	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$22,379
2015	6,765	6,000	4,537	1,700	1,900	5,000	6,000	0	6,000	0	6,000	0												
2016	6,000	4,537	1,700	1,900	5,000	6,000	0																	
Future	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471	\$64,471



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>
Drainage Improvements in Annexed Areas	5789.009	Yes		
Guadalupe Street Storm Drain Improvements Phase 2	5789.012	(Planning)	J22	Downtown
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 - Ridgalea Storm Drain Improvements *	5789.022		J26, H26	Rosedale
CBD Storm Drain Enhancement *	5789.027			
Lady Bird Lake - East 4th Street Storm Drain Improvements	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)		
Country Club - Mulford Cove Storm Drain Improvements	5789.055	(Planning)		
Shoal Creek - Rickey Dr. Storm Drain Improvements	5789.061			
W. Bouldin Creek - Del Curto Storm Drain Improvements	5789.069	(Planning)		
Boggy Creek - E. 32nd Storm Drain Improvements	5789.071	(Planning)		
Completed Projects / FAO's	5789.081			
Annexation Area Drainage Improvements	5789.082			
Shoal Creek - Rosedale Storm Drain Improvements Phase 2	5789.086			
Parkway Channel Improvement and Stream Stabilization	5789.087			
Ashland Circle Storm Drain Improvements	5789.090			
East Bouldin - Wilson Street Storm Drain Improvements	5789.092			
Nueces Street Storm Drain Improvements	5789.093			
Storm Drain Infrastructure Asset Assessment	5789.094			
Group 32- E. 32nd St Rec. and Utility Adjustments	5789.095			

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



Watershed Protection

Project Name: Flood Control - Localized Drainage

Project ID: 5789

Little Shoal Creek Tunnel Realignment and Utility 5789.096
 Relocations - Phase I 5789.097
 Charing Cross Storm Drain Improvements 5789.098
 4602 Shoalwood 5789.099
 Fort Branch - Tannehill Lane @ Jackie Robinson Street

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	38,755	32,197	16,040	9,014	9,030	11,125	1,984	\$118,145
Appropriation Plan	73,525	16,706	5,865	4,775	7,875	9,400	0	\$118,146
Funding Plan								
Cash	32,282	2,513	5,161	4,775	7,875	9,400	0	\$62,006
Other	851	0	0	0	0	0	0	\$851
Debt	39,285	14,761	1,101	141	0	0	0	\$55,288
Total Funding Plan	\$72,418	\$17,274	\$6,262	\$4,916	\$7,875	\$9,400	\$0	\$118,145

* This sub-project appears in both the funded and unfunded plan pages, as it is partially funded and partially unfunded. The appropriation and spending plan information shown above is only for the funded or unfunded portion.



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 creek-side 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			
Bayton Loop / Burrough Cove Buyout's	5781.006			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	19,006	2,919	2,397	0	0	0	0	\$24,322
Appropriation Plan	24,322	0	0	0	0	0	0	\$24,322

Funding Plan

Other	412	0	0	0	0	0	0	\$412
Debt	14,408	0	0	0	0	0	0	\$14,408
Cash	9,055	0	0	0	0	0	0	\$9,055
Grants	447	0	0	0	0	0	0	\$447

Total Funding Plan	\$24,322	\$0	\$0	\$0	\$0	\$0	\$0	\$24,322
---------------------------	-----------------	------------	------------	------------	------------	------------	------------	-----------------



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>
Floodplain Study and Mapping	6938.002	Yes		
Dry Creek East - Floodplain Study and Mapping	6938.005			
Dalton Lane / Carson Creek watershed restudy	6938.006			
Shoal Creek Floodplain Study	6938.007			
Cottonmouth Floodplain Study And Mapping	6938.008			
Floodplain Review and Modeling Update	6938.009			
Boggy Creek - Tannehill/Fort FPS	6938.010			
Bull Creek - West Bull FPS	6938.011			
Carson Creek FPS	6938.012			
Rattan Creek FPS	6938.013			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	2,717	684	0	343	202	2,215	0	\$6,161
	3,401	300	360	300	1,180	620	0	\$6,161
Spending Plan								
Appropriation Plan								
Funding Plan								
Cash	3,401	300	360	300	1,180	620	0	\$6,161
Total Funding Plan	\$3,401	\$300	\$360	\$300	\$1,180	\$620	\$0	\$6,161



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			
Information Management Plan	7493.004			
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			
0.5' Vertical LiDAR Acquisition	7493.017			
Electronic Document Submission Pilot - Land Use Review	7493.018			
TV Inspection Data Acquisition	7493.019			
WPD Amanda folders	7493.020			

	Thru							Total
	2011	2012	2013	2014	2015	2016	Future	
Spending Plan	7,749	2,374	1,162	1,114	0	0	0	\$12,399
Appropriation Plan	9,347	1,740	600	712	0	0	0	\$12,399
Funding Plan								
Cash	9,347	1,740	600	712	0	0	0	\$12,399
Total Funding Plan	\$9,347	\$1,740	\$600	\$712	\$0	\$0	\$0	\$12,399



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.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
FEWS Evaluation	5954.004	Yes		
FEWS Rain & Stream gauge database Improvements	5954.005			
FEWS & ERM Public Internet Site	5954.006			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	1,652	368	418	380	360	427	0	\$3,605
Appropriation Plan	1,786	362	418	380	360	300	0	\$3,606
Funding Plan	1,785	362	418	380	360	300	0	\$3,605
Cash								
Total Funding Plan	\$1,785	\$362	\$418	\$380	\$360	\$300	\$0	\$3,605



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			
Phase 2 MasterPlan technical assessments	6039.021	Yes		
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			
CityWide Priorities	6039.071			
Eastern Watersheds Erosion Study	6039.097			
Rotation List	6039.098			
Slaughter and South Boggy Creek Erosion Hazard Zone Mapping	6039.099			
Master Plan DUF Parent	6039.101			
2006 GO Bond Parent	6039.102			
ECM Revisions	6039.103			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	12,267	2,861	2,280	2,495	4,049	3,510	1,618	\$29,080
	16,145	2,594	2,500	2,740	2,775	2,327	0	\$29,081
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt	1,319	0	0	0	0	0	0	\$1,319
Other	1,750	0	0	0	0	0	0	\$1,750
Cash	13,075	2,594	2,500	2,740	2,775	2,327	0	\$26,011
Total Funding Plan	\$16,144	\$2,594	\$2,500	\$2,740	\$2,775	\$2,327	\$0	\$29,080



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			
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			
Barton Creek Venture (Fee Simple)	6661.012			
Centurion Acquisitions LP	6661.013			

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan								
Appropriation Plan								
Funding Plan								
Debt	52,372	94	11,164	0	0	0	0	\$63,630
Other	63,630	0	0	0	0	0	0	\$63,630
Total Funding Plan								
Debt	63,400	0	0	0	0	0	0	\$63,400
Other	230	0	0	0	0	0	0	\$230
Total Funding Plan	\$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			
LWA - Meams Meadow 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 Pond Safety Phase 1	7492.007			
WLN Duval East Dam Pond ID 182 Modernization	7492.008			
BUL - Cougar Run Dam Pond ID 160 Modernization	7492.011		(Planning)	
WAL-Tech Ridge Dam - Dell Wet Pond ID 726 - Modernization	7492.012			
	7492.013			
BUL - Ridge Hollow Dam Pond id 235	7492.015			
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)	
SLA - Pond ID 344	7492.025			
BUL Sierra Oaks Dam Pond ID 538 Modernization	7492.026			
WLN Pond ID 1427 / 1428	7492.027			
WLN Pond ID 166	7492.028			
Bull - Bull Gardens	7492.031			
SHL - Northwest Park ID 1454	7492.032			
WLS - Highway 71 ID 677	7492.033			
WLN 10	7492.034			



Watershed Protection

Project Name: Stormwater Pond Safety

Project ID: 7492

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	3,933	1,333	1,899	2,037	2,337	1,947	100	\$13,586
Appropriation Plan	6,787	675	1,350	1,600	1,950	1,225	0	\$13,587
Funding Plan	6,786	675	1,350	1,600	1,950	1,225	0	\$13,586
Cash								
Total Funding Plan	\$6,786	\$675	\$1,350	\$1,600	\$1,950	\$1,225	\$0	\$13,586



Watershed Protection

Project Name: Transit Oriented Development

Project ID: 8598

Project Description:

Provide strategic improvements to address non-existent storm drains, relocations and inlet construction in the TOD areas

Sub-Project Name
 Transit Oriented Development - Parent
 BOG - MLK TOD Stormdrain Improvements

Sub-Project ID
 8598.001
 8598.002

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

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	680	626	500	1,000	1,000	2,000	0	\$5,806
Appropriation Plan	856	450	500	1,000	1,000	2,000	0	\$5,806
Funding Plan	856	450	500	1,000	1,000	2,000	0	\$5,806
Cash								
Total Funding Plan	\$856	\$450	\$500	\$1,000	\$1,000	\$2,000	\$0	\$5,806



Watershed Protection

Project Name: Waller Creek Redevelopment

Project ID: 9083

Project Description:

Projects related to the Waller Creek master plan and corridor redevelopment made possible by the Waller Creek Tunnel.

Sub-Project Name
 Waller Creek Master Plan
 Waller Creek Trail Development

Sub-Project ID **City-Wide** **Austin City Grid** **Neighborhood Planning Area**
 9083.001
 9083.002

	Thru 2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	702	0	1,197	0	0	0	0	\$1,899
Appropriation Plan	1,899	0	0	0	0	0	0	\$1,899
Funding Plan	1,238	0	0	0	0	0	0	\$1,238
Other	661	0	0	0	0	0	0	\$661
Cash								
Total Funding Plan	\$1,899	\$0	\$0	\$0	\$0	\$0	\$0	\$1,899



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 Project Waller Beach Site PARD Boat Facility	6521.002			
Waller Creek Tunnel - Inlet @ Waterloo	6521.003			
Waller Creek Tunnel - Tunnel & 4th St. Creek Side Inlet	6521.005			
Waller Creek Tunnel - Waterloo Public Restrooms	6521.008			
Waller Creek Tunnel - Utility Adjustments in Waterloo Park	6521.009			
WCT - Lady Bird Lake Hike and Bike Trail Improvements at Waller Creek	6521.013			

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	37,917	31,458	20,916	17,867	5,481	24,399	1,607	\$139,645
	109,445	30,200	0	0	0	0	0	\$139,645

Spending Plan

Appropriation Plan

Funding Plan

Debt	25,000	0	0	0	0	0	0	\$25,000
Cash	17,144	0	0	0	0	0	0	\$17,144
Other	67,301	30,200	0	0	0	0	0	\$97,501
Total Funding Plan	\$109,445	\$30,200	\$0	\$0	\$0	\$0	\$0	\$139,645



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	
Williamson Creek Pleasant Valley Rd. Wet Pond	5282.020		J17	Franklin Park
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,J 21,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 at Pease Park Water Quality Treatment and 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			
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 Eil Reach Projects	5282.043			
Taylor Slough North and South WQ Retrofits	5282.044			
Williamson Maple Run BSZ WQ Retrofits	5282.046			
Lower Waller Creek Restoration and WQ Retrofit	5282.047			



Watershed Protection

Project Name: Water Quality Protection - Stormwater Treatment

Project ID: 5282

- Ft Branch Retorfits 5282.048
- Marble Creek Restoration 5282.049
- Bacteria Source Tracking 5282.050
- Lady Bird Lake Invasive Riparian Management 5282.051
- Lower Shoal Creek 5th to LBL Stream Restoration 5282.052
- Lower Shoal Creek District Retrofit 5282.053
- Bull Creek District Park Restoration Project 5282.054
- JJ Seabrook Stream Restoration and Rain Garden Project 5282.055
- BMK Eii Reach 5282.057
- BOG - 1a Riparian Restoration 5282.058
- BOG - 3a Riparian Restoration 5282.059

	2011	2012	2013	2014	2015	2016	Future	Total
Spending Plan	8,930	4,953	9,877	5,676	3,052	6,603	7	\$39,098
Appropriation Plan	21,612	4,567	3,848	4,392	2,429	2,250	0	\$39,098
Funding Plan	9,058	4,100	3,433	4,392	2,429	2,250	0	\$25,662
Cash	12,554	467	415	0	0	0	0	\$13,436
Other								
Total Funding Plan	\$21,612	\$4,567	\$3,848	\$4,392	\$2,429	\$2,250	\$0	\$39,098



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>
Austin Lakes Aquatic Plant Control & Restoration	6660.022		A29,C29,G27, F29,K21,WZ2 7,E28,J20,H22 ,G24,D27,A31, A28,G29,G26, F28,WZ29,K2 0,J22,B29,A33 ,E27,D29,G23, A30,A27,C30, G28,WZ28,G2 5,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

6660.024
6660.027

Thru	2011	2012	2013	2014	2015	2016	Future	Total
	720	84	1,039	6	0	0	0	\$1,849
Spending Plan	964	40	845	0	0	0	0	\$1,849
Appropriation Plan								
Funding Plan								
Cash	964	40	845	0	0	0	0	\$1,849
Total Funding Plan	\$964	\$40	\$845	\$0	\$0	\$0	\$0	\$1,849