Bond Development: Summary of Bond Package Recommendations

Bond Category	Capital Nee Assessmen		Та	sk Force \$575I Package Recommenda		Та	sk Force \$400I Package Recommenda		Staff \$400M E Package Recommenda		(City Manager \$ Bond Packa Recommenda	ge	Staff \$300M E Package Recommenda		Staff \$200M E Package Recommenda	
Affordable Housing	\$ 76,500,000	5%	\$	100,500,000	17%	\$	76,800,000	19%	\$ 71,500,000	18%	\$	65,000,000	17%	\$ 50,000,000	17%	\$ 30,000,000	15%
City Facilities	\$ 451,500,000	30%	\$	98,800,000	17%	\$	68,000,000	17%	\$ 76,100,000	19%	\$	76,100,000	20%	\$ 50,000,000	17%	\$ 36,000,000	18%
Parks & Open Space	\$ 240,000,000	16%	\$	150,000,000	26%	\$	110,000,000	28%	\$ 108,000,000	27%	\$	104,500,000	27%	\$ 80,000,000	27%	\$ 54,000,000	27%
Transportation/ Mobility	\$ 724,700,000	49%	\$	208,700,000	36%	\$	139,200,000	35%	\$ 142,400,000	36%	\$	137,400,000	36%	\$ 120,000,000	40%	\$ 80,000,000	40%
Community-Based Projects	\$		\$	17,000,000	3%	\$	6,000,000	2%	\$	-				\$		\$	
TOTAL:	\$ 1,492,700,000		\$	575,000,000		\$	400,000,000		\$ 398,000,000		\$	383,000,000		\$ 300,000,000		\$ 200,000,000	

DRAFT Propositions	Capital Needs Assessment	Та	sk Force \$575 Package Recommenda		Та	sk Force \$4000 Package Recommenda		Staff \$400M E Package Recommenda		Staff \$385M E Package Recommenda		Staff \$300M E Package Recommenda		Staff \$200M B Package Recommenda	
Transportation and Mobility	N/A	\$	230,325,000	40%	\$	151,277,000	38%	\$ 158,525,000	40%	\$ 153,525,000	40%	\$ 120,000,000	40%	\$ 80,000,000	40%
Open Space and Watershed Protection	N/A	\$	44,400,000	8%	\$	33,000,000	8%	\$ 30,000,000	8%	\$ 30,000,000	8%	\$ 24,000,000	8%	\$ 15,000,000	8%
Parks and Recreation	N/A	\$	112,250,000	20%	\$	79,750,000	20%	\$ 80,750,000	20%	\$ 77,250,000	20%	\$ 58,750,000	20%	\$ 41,750,000	21%
Housing	N/A	\$	101,500,000	18%	\$	77,800,000	19%	\$ 71,500,000	18%	\$ 65,000,000	17%	\$ 50,000,000	17%	\$ 30,000,000	15%
Public Safety	N/A	\$	62,555,000	11%	\$	40,703,000	10%	\$ 43,703,000	11%	\$ 43,703,000	11%	\$ 33,770,000	11%	\$ 22,338,000	11%
Health and Human Services	N/A	\$	5,428,000	1%	\$	5,428,000	1%	\$ 5,428,000	1%	\$ 5,428,000	1%	\$ 5,428,000	2%	\$ 4,522,000	2%
Library, Museum and Cultural Arts Facilities	N/A	\$	18,542,000	3%	\$	12,042,000	3%	\$ 8,042,000	2%	\$ 8,042,000	2%	\$ 8,042,000	3%	\$ 6,327,000	3%
TOTAL:		\$	575,000,000		\$	400,000,000		\$ 397,948,000		\$ 382,948,000		\$ 299,990,000		\$ 199,937,000	

Bond Category: Affordable Housing

DRAFT Propositon	Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
	Neighborhood										
-	Housing and Community					The state of			8848		
Housing	Development	10089.001	Housing Affordability	\$75,000,000	\$100,500,000	\$76,800,000	\$70,000,000	\$63,500,000	\$48,500,000	\$28,500,000	A1
	Neighborhood Housing and										
	Community		Colony Park - Street and Utility		(moved to	(moved to					
Housing	Development	10027.001	Infrastructure	\$1,500,000	transportation)	transportation)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	A2
TO PERSON	TOTAL				\$100,500,000	\$76,800,000	\$71,500,000	\$65,000,000	\$50,000,000	\$30,000,000	

* Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.



- = change from Task Force \$575M recommendation
- = change from Task Force \$400M recommendation
- = change from Staff \$400M recommendation
- = change from City Manager \$385M recommendation
- = change from Staff \$300 M recommendation

Bond Category: City Facilities

A STATE OF THE STA				Capital Needs		TOY DE				Mark Committee	Project
DRAFT				Assessment	Task Force	Task Force	Chaff CADONA	City Manager \$385M	Staff \$300M	Staff \$200M	Sheet Page #
Proposition	Department	Project ID	Project/Program Title	Cost Estimate*	\$575M	\$400M	Staff \$400M	ŞSOSIVI	Stati \$500IVI	31811 \$200IVI	ragen
Dublic Sefeti	Austin Fire Department	9575.005	Fire Maintenance & Breathing Air Shops	\$14,852,000	\$14,852,000	\$0	\$0	\$0	\$0	\$0	А3
Public Safety	Department	3373.003	Fire Maintenance & Dieathing Air Shops	\$14,632,000	\$14,032,000	-					
	Austin Fire										
Public Safety	Department	9575.006	Fire Station - Onion Creek	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	\$3,600,000	A4
	Austin Fire					,					
Public Safety	Department	9565.002	Fire Stations Driveway Replacements	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	A5
	Austin Fire		Pleasant Valley Drill Tower - Repair &								
Public Safety	Department	9565.004	Renovation	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	\$0	A6
	Austin Fire		Shaw Ln Drill Field and Drill Towers - Repair								}
Public Safety	Department	9565.003	& Renovation	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$0	A7
,			Manuala Ladina Dana Additiona Bhasa E							T LIPPO	
Public Safety	Austin Fire Department	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	\$876,000	A8
done carety		3303.001	113,17=12-17=3,2-1	40.0,000	40.0,000	V					
Public Safety	Austin Police Department	0570 001	Mounted Patrol Facility	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$0	A9
Public Salety	Department	9570.001	Mounted Facility	\$3,003,000	\$3,003,000	\$3,003,000	\$3,003,000	43,003,000	\$3,003,000	-	7.5
	Austin Police	0500.000	No ab Wood Cobade	¢45 722 000	¢15 722 000	ć12 722 000	\$15,733,000	\$15,733,000	\$5,800,000	\$5,800,000	A10
Public Safety	Department	9580.002	North West Substation	\$15,733,000	\$15,733,000	\$12,733,000	\$13,733,000	313,733,000	22,800,000	33,800,000	A10
200	Austin Police				4		64.724.000	64 724 000	£4.724.000	Ć4 724 000	
Public Safety	Department	9580.006	Park Patrol Facility	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	A11
Library,									Ì		
Museum and Cuitural Arts	Austin Public		Austin History Center Interior & Exterior								
Facilities	Library	9567.006	Improvements	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	A12
Library,											
Museum and Cultural Arts	Austin Public										
Facilities	Library	9567.017	Cepeda Branch Library Renovation Project	\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	\$0	A13
Library,											
Museum and						et:					
Cultural Arts Facilities	Austin Public Library	9567 008	Milwood Branch Library Renovation	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	A14
Library,	Library	3307.008	Thirties of affect clothary removed of	\$2,555,666	+ 2,525,860	7-//	Ţ-,, -	, .,	, , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Museum and	10 100 100 July										
Cuitural Arts Facilities	Austin Public	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	A15
Library,	Library	9507.015	neplacement and nywe oppliane	\$1,234,000	31,234,000	Ţ1,23 -1,000	71,237,000	Q2,23 1,000	71,234,000	φ±,25π,000	
Museum and											
Cultural Arts	Austin Public	0557.057	Renovation of Will Hampton Branch Library	¢4 340 000	¢1 240 000	\$1.240.000	\$1,340,000	\$1.240,000	\$1,340,000	\$1,340,000	A16
Facilities	Library	9567.007	at Oak Hili	\$1,340,000	\$1,340,000	\$1,340,000	\$1,540,000	\$1,340,000	31,340,000	71,340,000	A10

Bond Category: City Facilities

DRAFT Proposition [Total State		Capital Needs							Project
the state of the s		1500		Assessment	Task Force	Task Force	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Sheet
Proposition	Department	Project iD	Project/Program Title	Cost Estimate*	\$575M	\$400M	Staff \$400IVI	\$385IVI	Stan \$300W	Sta11 \$200(VI	Page #
Library, Museum and Cultural Arts Facilities	Austin Public	9567.01	University Hills Branch Library Parking Lot Expansion	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	A17
Library,	Library	3307.02	- CAPONION	72,022,000	+ 2,020,000	+- ,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· · · · · · · · · · · · · · · · · · ·	, , , ,		
Museum and Cultural Arts Facilities	Austin Public Library	9567.019	Windsor Park Branch Library Renovation Project	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$439,000	\$0	A18
Library, Museum and Cuitural Arts	Austin Public		Yarborough Branch Library Renovation	4500.000	AFROS 000	¢502.000	¢503.000	¢r.02.000	¢502.000		410
Facilities	Library	9567.018	Project	\$592,000	\$592,000	\$592,000	\$592,000	\$592,000	\$592,000	\$0	A19
Library, Museum and Cultural Arts Facilities	Austin Public Library	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	\$497,000	A20
Public Safety	Austin-Travis	0562 001	Ambulance Truck Bay Expansion	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	A21
Public Safety	County EMS	9505.001	Ambulance Truck Bay Expansion	\$3,766,000	\$3,766,000	\$3,788,000	\$3,766,000	\$3,766,000	\$3,766,000	73,788,000	721
Public Safety	General Facilities	9574.002	911 Dispatch Center Expansion at CTECC	\$14,600,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	A22
Public Safety	General Facilities	9564.010	Rutherford Lane Renovations (part 1)	\$ 969,000	\$ 969,000	\$ 969,000	\$ 969,000	\$ 969,000	\$ 969,000	\$ 969,000	A23
Health and Human Services	General Facilities	9564.010	Rutherford Lane Renovations (part 2)	\$ 758,000	\$ 758,000	\$ 758,000	\$ 758,000	\$ 758,000	\$ 758,000	\$ 758,000	A23
Health and Human	Health and Human Services		Betty Dunkerley Campus Infrastructure		Int e					ć4 022 000	A24
Services Health and Human	Department Health and Human Services	9576.001	Improvements Parking Lot Expansion for Montopolis	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	A24
Services	Department	9576.002	Neighborhood Center & Far South Clinic	\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	\$0	A25
Health and Human	Health and Human Services	0555 003	NA R. Children la Challes Barrier	¢1 041 000	¢1 941 000	¢1 841 000	Ć1 841 000	¢1 841 000	¢1 841 000	¢1 941 000	A26
Services	Department	9566.002	Women & Children's Shelter Repairs	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	AZO
Parks and Recreation	Parks and Recreation Department	9579.007	New Facilities - South District Maintenance Facility	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$ 0	\$0	A27
Parks and Recreation	Parks and Recreation Department	9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	\$1,650,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	A28

Bond Category: City Facilities

DRAFT Proposition	Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M		Staff \$200M	Project Sheet Page #
T CITTLE CITTLE	Parks and Recreation Department		Zilker Metropolitan Park - Maintenance Barn Replacement	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	A29
Transportation and Mobility	Public Works Department	9581.002	Harold Court Facility	\$16,125,000	\$16,125,000	\$11,077,000	\$16,125,000	\$16,125,000	<u>\$0</u>	\$0	A30
	TOTAL		DESCRIPTION OF THE PROPERTY OF		\$98,800,000	\$68,000,000	\$76,048,000	\$76,048,000	\$49,990,000	\$35,937,000	

^{*} Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or progams than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

Bond Category: Parks and Open Space

DRAFT Proposition	Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
	Parks and								DOMESTIC:		
Parks and	Recreation	ŀ							i dia k		
Recreation	Department	9569.001	Building Renovations	\$2,300,000	\$2,300,000	\$2,000,000	\$2,000,000	\$1,500,000	\$1,000,000	\$0	A31
	Parks and										
Parks and	Recreation										l
Recreation	Department	9569.002	Cemetery Renovations	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	A32
	Parks and										
Parks and	Recreation		District Parks - Improvements and			The same of					
Recreation	Department	9665.013	Renovations	\$13,000,000	\$4,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$1,500,000	\$1,500,000	A33
	Parks and										
Parks and	Recreation		Dougherty Arts Center - Co-developed								
Recreation	Department	9663.001	Facility	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	A34
	Parks and										
Parks and	Recreation								ĺ		
Recreation	Department	9569.004	Downtown Squares	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	A35
	Parks and										
Parks and	Recreation		Elisabet Ney Museum - Restoration of	,							
Recreation	Department	9663.013	Building and Landscape	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	A36
	Parks and										
Parks and	Recreation		Greenbelts and Preserves - Improvements								
Recreation	Department	9668.008	and Renovations	\$5,000,000	\$3,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	A37
	Parks and										
Parks and	Recreation										
Recreation	Department	9569.011	Land Acquisitions	\$7,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	A38
	Parks and	Ì									
Parks and	Recreation		Metropolitan Parks - Improvements and								
Recreation	Department	9664.013	Renovations	\$33,300,000	\$20,000,000	\$9,250,000	\$9,250,000	\$8,250,000	\$5,150,000	\$4,150,000	A39
	Parks and										
Parks and	Recreation		Montopolis Neighborhood Park -								
Recreation	Department	9663.002	Community Building	\$9,000,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$9,000,000	A40
	Parks and						102				
Parks and	Recreation		Neighborhood Parks - Improvements and								
Recreation	Department	9666.035	Renovations	\$15,000,000	\$8,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$1,500,000	\$1,500,000	A41
	Parks and				JA SENDI			STREET STREET	DOMESTICAL STREET		
Parks and	Recreation		Pocket Parks - Improvements and								
Recreation	Department	9667.007	Renovations	\$1,300,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$600,000	\$600,000	A42
mal nall on	Parks and		EgP2 region			DELICE DE LA CONTRACTION DEL CONTRACTION DE LA C				The Robert Control	
Parks and	Recreation										
Recreation	Department	9569.003	Recreation Facilities	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$5,500,000	\$4,000,000	A43
	Parks and	f marino			an a grand state			-	EFECT THE SER		
Parks and	Recreation		Sir Swante Palm Neighborhood Park - Phase								
Recreation	Department	9666.002	1 Park Improvements **	\$1,500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	A44

Bond Category: Parks and Open Space

DRAFT Proposition	Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff\$300M	Staff \$200M	Project Sheet Page #
Parks and Recreation	Parks and Recreation Department	9666.005	Waterloo Neighborhood Park - Phase I Park Improvements **	\$1,500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0	A45
Parks and Recreation	Parks and Recreation Department	9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$0	\$0	A46
Parks and Recreation	Planning and Development Review Department		Neighborhood Plan Parks Improvements and Open Space Program	\$22,000,000	\$11,000,000	\$8,000,000	\$8,000,000	\$7,000,000	\$2,000,000	\$2,000,000	A47
Parks and Recreation	Planning and Development Review Department	9705.001	Waller Creek & Trail Improvements **	\$40,500,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$13,000,000	\$8,000,000	A48
Open Space and Watershed Protection	Watershed Protection Department	9590.153	Open Space Acquisition	\$50,000,000	\$44,400,000	\$33,000,000	\$30,000,000	\$30,000,000	\$24,000,000	\$15,000,000	A4 9
	TOTAL				\$150,000,000	\$110,000,000	\$108,000,000	\$104,500,000	\$80,000,000	\$54,000,000	

^{*} Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or progams than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

^{**} Funding for basic improvements to Waterloo and Sir Swante Palm Parks were transferred to the Waller Creek & Trail Improvements project in the Staff \$300M and \$200M recommendations to provide flexibility in funding allocations for the Waller Creek District improvements.

Bond Category: Transportation/Mobility

				Capital Noods				1	42 1 2 2 2 2 2 2 3 4	The same of the sa	Project
	THE PARTY NAMED IN			Capital Needs Assessment	Task Force	Task Force		City Manager			Sheet
DRAFT		Busines ID	Dunland (Dunnana an Tiala	Cost Estimate*	\$575M	\$400M	Staff \$400M	\$385M	Staff \$300M	Staff \$200M	Page #
Proposition	Department	Project ID	Project/Program Title	Cost Estimate	\$575IVI	3400W	3ta11 \$400141	\$303111	3(2)(3300()	5(a) 7200)	1 ugc II
	Austin	1	Autorial Conservation O Court Bioli & Alabanation								
Transportation	Transportation	0504.040	Arterial Congestion & Crash Risk Mitigation	\$109,500,000	\$12,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$7,000,000	A50
and Mobility	Department	9584.048		\$109,500,000	\$12,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$8,000,000	\$7,000,000	AJU
_	Austin	1									
Transportation	Transportation	0584 003	III 35 Improvements	\$50,000,000	\$35,000,000	\$21,000,000	\$22,200,000	\$18,700,000	\$6,000,000	\$0	A51
and Mobility	Department	9584.002	IH-35 Improvements	\$50,000,000	\$35,000,000	\$21,000,000	\$22,200,000	\$10,700,000	30,000,000	50	M31
	Austin	1	A T(C B 4 // A TA 4)								
Transportation	Transportation		Local Area Traffic Management (LATM)	4	40.000.000	42 000 000	#2.000.000	¢2 000 000	¢3.000.000	¢2 000 000	A52
and Mobility	Department	9584.013	Projects	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	ASZ
	Austin		Marie St Marie Tolland								
Transportation	Transportation	1							4		
and Mobility	Department	9584.004	MoPAC Improvements	\$25,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	A53
	Austin										
Transportation	Transportation	1	N. Lamar Blvd & Burnet Road Corridor								
and Mobility	Department	9584.015	Improvements **	\$102,700,000	\$27,000,000	\$16,000,000	\$16,000,000	\$15,000,000	\$12,000,000	\$0	A54
	Austin										
Transportation	Transportation										
and Mobility	Department	9584.014	Riverside Dr Corridor Improvements **	\$6,500,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	A55
-1	Neighborhood							20 = 200		party control	
	Housing and	•					(moved to	(moved to	(moved to	(moved to	
	Community		Colony Park - Street and Utility				affordable	affordable	affordable	affordable	
Housing	Development	10027.001	Infrastructure	\$1,500,000	\$1,000,000	\$1,000,000	housing)	housing)	housing)	housing)	A1
	Planning and		- 10/2-08/					31117			_
	Development										
Transportation	Review		E. 6th St - Congress Ave. to IH-35					1	10 0 5		
and Mobility	Department	9703.005	(Downtown Austin Plan)	\$18,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	A57
Here the second	- Берагиясии	3703.003	1000	<i>\$20,000,000</i>	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The same of the sa			8 W9E7/2-		-
Transportation	Public Works										
and Mobility	Department	9589.004	Austin to Manor Trail Phase 2	\$5,200,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	A58
				-							
Transportation	Public Works		Bicycle, Urban Trail & Grant Match Projects	4	40 000 000	45 000 000	de 000 000	ÅC 000 000	AF 000 000	¢5 000 000	450
and Mobility	Department	9589.007	2011	\$16,900,000	\$9,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$5,000,000	\$5,000,000	A59
Transportation	Public Works										
and Mobility	Department	9589.001	City Wide Bikeways **	\$17,866,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	A60
aa mosmity	осранинени	3303.001	city tride bineways	727,000,000	\$2,500,000	72,300,000	+ 2,500,000	+-,555,556	7-,550,500	7 = ,300,000	
Transportation	Public Works		City Wide Sidewalks, Ramps, Curbs and								
and Mobility	Department	9588.001	Gutters **	\$59,000,000	\$30,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$20,000,000	A61
			Design of New Projects (may include but are								
Transportation	Public Works		not limited to Congress Ave. and S. Lamar				King or the	51 17.0			
and Mobility	Department	2.001	Bivd.) **	\$16,500,000	\$10,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	A62
	Public Works		Emmett Shelton Bridge on Red Bud Trail				4		4	4	
and Mobility	Department	9684.003	(Red Bud Island)	\$18,630,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	A63

Bond Category: Transportation/Mobility

DRAFT Proposition	Department	Project ID	Project/Program Title	Capital Needs Assessment Cost Estimate*	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page #
Transportation and Mobility	Public Works Department	9684.002	Minor Bridges, Culverts and Structures **	\$22,263,000	\$2,100,000	\$2,100,000	\$2,100,000	\$1,700,000	\$1,000,000	\$1,000,000	A64
Transportation and Mobility	Public Works Department	9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	A65
	Public Works Department	9588.006	Neighborhood Partnering Program	\$1,200,000	\$600,000	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000	A66
Transportation and Mobility	Public Works Department	9587.015	Street Reconstruction Program **	\$162,000,000	\$46,500,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$30,000,000	A67
	TOTAL		professional copy area, y limited		\$208,700,000	\$139,200,000	\$142,400,000	\$137,400,000	\$120,000,000	\$80,000,000	

^{*} Staff continued to review the project/program cost estimates to provide the most updated information to the Task Force during their deliberations. For this reason, the revised cost estimates in this table may be different for certain projects or progams than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

^{**} Projects identified in the City Needs Assessment were consolidated through the Task Force committee process. Further description of how projects were consolidated can be found in the Committee Recommendations Summary Report.

Bond Category: Community-Based Projects

DRAFT Proposition	Committee	Project/ Program Title	Notes/Comments	Amount Requested	Task Force \$575M	Task Force \$400M	Staff \$400M	City Manager \$385M	Staff \$300M	Staff \$200M	Project Sheet Page#
Library, Museum and Cultural Arts Facilities	City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add affordable office space for creative small businesses. Original amount requested: \$9,548,046	\$9,548,046	\$7,500,000	\$3,000,000	\$0	\$0	\$0	\$0	A68
Library, Museum and Cultural Arts Facilities	Parks and Open	Mexic-Arte Museum	Contribution towards a new, iconic, \$30M Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5M in 2006 GO bonds, \$6M in new market tax credits, \$6.5M from a capital campaign, \$2.5M in grant money, and \$10M request for 2012 GO Bonds.	\$10,000,000	\$3,000,000	\$1,000,000	\$0	\$0	\$0	\$0	A69
Transportation and Mobility	Transportation /	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)	\$3,500,000	\$3,500,000	\$1,000,000	\$0	\$0	\$0	\$0	A70
Transportation and Mobility	Transportation /	Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)	\$3,000,000	\$3,000,000	\$1,000,000	So	\$0	\$0	\$0	
	TOTAL:			\$26,048,046	\$17,000,000	\$6,000,000	\$0	\$0	\$0	\$0	