

Bond Development: Summary of Bond Package Recommendations

Bond Category	Capital Needs Assessment		Task Force \$575M Bond Package Recommendation		Task Force \$400M Bond Package Recommendation		Staff \$400M Bond Package Recommendation		City Manager \$385M Bond Package Recommendation		Staff \$300M Bond Package Recommendation		Staff \$200M Bond Package Recommendation								
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		Task Force \$575M Bond Package Recommendation		Task Force \$400M Bond Package Recommendation		Staff \$400M Bond Package Recommendation		Staff \$385M Bond Package Recommendation		Staff \$300M Bond Package Recommendation		Staff \$200M Bond Package Recommendation	
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 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 #
Housing	Neighborhood Housing and Community 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
Housing	Neighborhood Housing and Community Development	10027.001	Colony Park - Street and Utility Infrastructure	\$1,500,000	(moved to transportation)	(moved to transportation)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	A2
	TOTAL				\$100,500,000	\$76,800,000	\$71,500,000	\$65,000,000	\$50,000,000	\$30,000,000	

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	= 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

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 #
Public Safety	Austin Fire Department	9575.005	Fire Maintenance & Breathing Air Shops	\$14,852,000	\$14,852,000	\$0	\$0	\$0	\$0	\$0	A3
Public Safety	Austin Fire 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
Public Safety	Austin Fire 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
Public Safety	Austin Fire Department	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000	\$0	A6
Public Safety	Austin Fire Department	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$0	A7
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
Public Safety	Austin Police Department	9570.001	Mounted Patrol Facility	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	\$0	A9
Public Safety	Austin Police Department	9580.002	North West Substation	\$15,733,000	\$15,733,000	\$12,733,000	\$15,733,000	\$15,733,000	\$5,800,000	\$5,800,000	A10
Public Safety	Austin Police 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, Museum and Cultural Arts Facilities	Austin Public Library	9567.006	Austin History Center Interior & Exterior 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 Facilities	Austin Public 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 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, Museum and Cultural Arts Facilities	Austin Public Library	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, Museum and Cultural Arts Facilities	Austin Public Library	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	A16

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 \$300M	Staff \$200M	Project Sheet Page #
Library, Museum and Cultural Arts Facilities	Austin Public Library	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, 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 Cultural Arts Facilities	Austin Public Library	9567.018	Yarborough Branch Library Renovation 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 County EMS	9563.001	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	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 Services	Health and Human Services Department	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	A24
Health and Human Services	Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	\$906,000	\$0	A25
Health and Human Services	Health and Human 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	A26
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 \$300M	Staff \$200M	Project Sheet Page #
Parks and Recreation	Parks and Recreation Department	9579.001	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	\$0	\$0	A30
	TOTAL				\$98,800,000	\$68,000,000	\$76,048,000	\$76,048,000	\$49,990,000	\$35,937,000	

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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	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 Recreation	Parks and 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 Recreation	Parks and Recreation Department	9665.013	District Parks - Improvements and 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 Recreation	Parks and Recreation Department	9663.001	Dougherty Arts Center - Co-developed 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 Recreation	Parks and 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 Recreation	Parks and Recreation Department	9663.013	Elisabet Ney Museum - Restoration of 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 Recreation	Parks and Recreation Department	9668.008	Greenbelts and Preserves - Improvements 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 Recreation	Parks and 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 Recreation	Parks and Recreation Department	9664.013	Metropolitan Parks - Improvements and 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 Recreation	Parks and Recreation Department	9663.002	Montopolis Neighborhood Park - 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 Recreation	Parks and Recreation Department	9666.035	Neighborhood Parks - Improvements and 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 Recreation	Parks and Recreation Department	9667.007	Pocket Parks - Improvements and Renovations	\$1,300,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$600,000	\$600,000	A42
Parks and Recreation	Parks and 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 Recreation	Parks and Recreation Department	9666.002	Sir Swante Palm Neighborhood Park - Phase 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	9706.049	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	A49
	TOTAL				\$150,000,000	\$110,000,000	\$108,000,000	\$104,500,000	\$80,000,000	\$54,000,000	

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** 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

[illegible]

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
Transportation and Mobility	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					\$208,700,000	\$139,200,000	\$142,400,000	\$137,400,000	\$120,000,000	\$80,000,000	

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** 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 Space	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 / Mobility	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 / Mobility	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	\$0	\$0	\$0	\$0	A71
TOTAL:				\$26,048,046	\$17,000,000	\$6,000,000	\$0	\$0	\$0	\$0	