



## M E M O R A N D U M

TO: Mayor and City Council

FROM: Carla Steffen, Bond Development Coordinator *Carla L. Steffen*

DATE: March 27, 2018

**SUBJECT: Update to Council Resolution No. 20160811-031: Bond Development**

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The purpose of this memorandum is to update Council as to the actions taken by the Bond Election Advisory Task Force (BEATF) in response to Resolution No. 20160811-031. At the February 23<sup>rd</sup> meeting of the full task force, they voted 11-2 to recommend a bond package to the City Council of \$851 million.

The Task Force officially dissolved on March 9<sup>th</sup>, 2018, following a unanimous 11-0 vote adopting the Bond Recommendation Report, which is attached to this memorandum. The report provides full detail regarding the \$851 million, as well as policy recommendations.

The Bond Election Advisory Task Force will present their recommendations at your April 10<sup>th</sup> worksession; staff will provide information on the process moving forward.

In the meantime, staff is available for any questions. You may contact Carla Steffen at [Carla.steffen@austintexas.gov](mailto:Carla.steffen@austintexas.gov) or by phone at 512-404-4014. Katy Zamesnik can be reached at [katy.zamesnik@austintexas.gov](mailto:katy.zamesnik@austintexas.gov) or by phone at 512-974-2832.

xc: Spencer Cronk, City Manager  
Elaine Hart, CFO  
Greg Canally, Deputy CFO  
Ed Van Eenoo, Deputy CFO  
City Executive Team

# **2018 Bond Election Advisory Task Force Recommendation Report**



**Approved March 9, 2018**



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**To:**                   The Honorable Mayor Steve Adler  
                          The Honorable Mayor Pro Tem Kathie Tovo, District 9  
                          The Honorable Council Member Ora Houston, District 1  
                          The Honorable Council Member Delia Garza, District 2  
                          The Honorable Council Member Sabino "Pio" Renteria, District 3  
                          The Honorable Council Member Gregorio "Greg" Casar, District 4  
                          The Honorable Council Member Ann Kitchen, District 5  
                          The Honorable Council Member Jimmy Flannigan, District 6  
                          The Honorable Council Member Leslie Pool, District 7  
                          The Honorable Council Member Ellen Troxclair, District 8  
                          The Honorable Council Member Alison Alter, District 10



**DATE:**             **March 9, 2018**

**SUBJECT:**       **Recommendation to the City Council of the 2018 Bond Election Advisory Task Force (BEATF)**

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As Chair and Vice-Chair of the BEATF, we present you with a recommendation from the BEATF on whether you should or shouldn't call for a November 2018 general obligation bond election for the City of Austin.

The BEATF created a total of 91 opportunities for Austinites to engage BEATF members face-to-face on a 2018 bond election. These include:

13 meetings of the full BEATF during the main study period.

A total of 66 meetings held by the five different work groups the BEATF created to each focus on one of the five bond propositions Council proposed for November 2018.

Eight "interactive sessions" where citizens could personally engage with individual BEATF members and relate how much money they'd be willing to pay for each of the five bond propositions.

Another four BEATF "listening sessions." These started out as traditional public hearings, where people signed up to speak for three minutes each. In almost all cases, though, there was plenty of time left over after everyone had spoken for three minutes. In those cases, the BEATF opened up the floor for a wide-open, no-holds-barred, question-and-answer session between the BEATF and the citizens in attendance. These were extremely beneficial to both citizens and BEATF members. Council should consider these as "best practices" for Austin's future bond election cycle.

All of these meetings were publicly-advertised and open to public participation under the Texas Open Meetings Act.

City staff also ensured the BEATF had robust on-line opportunities for public input. One was an online bond simulator in which 283 participants indicated comfort with a total bond package of \$691 million. Another was an online survey in which 58% of 900 respondents indicated support for a tax increase for a bond package.







The BEATF ultimately voted to recommend that Council put six bond propositions totaling \$851 million on the November 2018 ballot.

➤ *\$281 million for Reinvestment in Facilities/Assets*

This includes funds for facilities benefitting historically under-served communities, including Colony Park Pool, Dove Springs Health Center, George Washington Carver Museum, Emma Barrientos Mexican-American Cultural Center, and Asian-American Resource Center.

It also includes funding for “deferred maintenance.” In tight budget years, governments often defer spending money on the expected maintenance of existing capital facilities in favor of spending it on pressing, short-term needs. The BEATF's report includes suggestions for examining revenue sources other than voter-approved bonds to fund expected maintenance of capital facilities.

➤ *\$161 million for Affordable Housing*

Cities in Texas are denied many of the legal tools cities in other states have to provide affordable housing for the underprivileged. Moreover, federal and state sources of funding affordable housing are drying up. Austin should meet this critical need locally.

➤ *\$117 million for Acquisition of Open Space and Park Land*

Nobody's making any more land or any more water. Especially in the Austin area, there's a finite supply of both that's being rapidly being consumed by development. Preserving water quality requires preserving land. It's more cost-effective to pay to preserve these things now, rather than paying more for it later.

➤ *\$112 million for Stormwater Management*

The astounding flooding events of the last few years in Central Texas clearly indicate that we, as a city, have severely underestimated the flooding threats we face in “Flash Flood Alley.” We have under-invested in stormwater management infrastructure and have a lot of catching up to do. Austin should make stormwater management a higher priority than it ever has been before.

➤ *\$180 million for Transportation*

One of the most frequently-repeated comments the BEATF heard was “Why would we vote to spend more money on roads when we just approved \$720 million worth of transportation bonds in 2016?” The answer is straightforward: The 2016 bond approved funds only to address capacity on certain specified “corridors.” The funding included in the BEATF's recommendation is for critical, non-corridor transportation improvements. It, too, includes much “deferred maintenance.” There is no overlap between this transportation proposition and the 2016 corridor transportation proposition.

Transparency obliges us to advise Council that the total \$851 million amount should not be perceived as a unanimous recommendation of the BEATF. The BEATF voted on each of the five propositions separately, and there were many split votes. We perceived three distinct schools of thought among BEATF members:





1. Those who, in the interest of affordability, wanted to limit a possible tax increase by limiting the total amount of the bond package to something closer to City staff's recommendation of a total \$640 million bond package.
2. Those who were comfortable with a tax increase to pay for an \$851 million bond package because the need for the projects is critical.
3. Those who were willing to vote for an \$851 million total bond package, but who either expected or would not object to Council reducing that total in the interest of affordability.

The BEATF members in the second and third categories constituted the controlling majority on both the various individual votes on the five propositions and on the final vote on the \$851 million total package.

We want to commend Council for those you appointed to the BEATF. We two were appointed by the Planning Commission and the Zoning and Platting Commission, respectively. The passion, commitment to public service, expertise, integrity, and insights of all of Council's eleven BEATF appointees, regardless of their political stripe, made it a great group to work with.

We also want to register with Council and the City Manager our gratitude for the extremely capable assistance given the BEATF by Ms. Carla Steffen and Ms. Katy Zamesnik. The BEATF's report properly acknowledges how much ALL of the City's staff contributed to this effort. But Carla and Katy deserve special recognition for being the glue that held the BEATF's work together.

Sincerely,

**Tom Nuckols**  
**Chair, Bond Election Advisory Task Force**

**Bruce Evans**  
**Vice-chair, Bond Election Advisory Task Force**





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## Executive Summary

The Bond Election Advisory Task Force (BEATF) recommends the following bond funding package to the Austin City Council to consider when determining a final bond package to present to voters in the next bond referendum:

Final BEATF Recommendation		
Bond Category	Amount	Percentage
Affordable Housing	\$161 M	19%
Parkland & Open Space	\$117 M	14%
Reinvestment in Facilities & Assets	\$281 M	33%
Stormwater	\$112 M	13%
Transportation Infrastructure	\$180 M	21%
<b>Total</b>	<b>\$851 M</b>	

In developing this recommendation, the BEATF carefully considered the \$640 million staff recommended starting point, the \$3.2 billion of needs submitted by City departments for initial consideration, additional information from City staff, substantial input from the community, and additional input from City Council members.

With this recommendation, the Task Force has aimed to create a thoughtful, deliberate bond package for the benefit of the entire Austin community, providing for meaningful, timely, and critical investments in the City's existing infrastructure, as well as strategic investments in new assets. In addition to crafting recommendations for funding of specific areas of investment, the Task Force has also developed a series of policy recommendations for Council consideration as they deliberate the final package. These recommendations are detailed within each working group section in the following report, and relate to project delivery, affordability impacts, strategic investment, and ongoing maintenance funding.





## Bond Election Advisory Task Force Membership

Bond Election Advisory Task Force Membership	
Member Name	Appointment
Tom Nuckols (Chair)	Planning Commission
Bruce Evans (Vice Chair)	Zoning & Platting Commission
Sumit DasGupta	Mayor Adler
Jeff Smith	Mayor Pro Tem Tovo
Yasmiyn Irizarry	Council Member Houston, District 1
Estrella de León	Council Member Garza, District 2
Santiago Rodriguez	Council Member Renteria, District 3
Rachel Stone	Council Member Casar, District 4
John McNabb	Council Member Kitchen, District 5
Jeremiah Bentley	Council Member Flannigan, District 6
Dorsey Twidwell	Council Member Pool, District 7
Ken Rigsbee	Council Member Troxclair, District 8
Rob Walker	Council Member Alter, District 10





## Task Force Bond Development Process

### Overview

In August 2016 the Austin City Council established a Bond Election Advisory Task Force (BEATF), and in so doing formally launched the process of exploring a prospective 2018 bond program. [Resolution No. 20160811-031](#), which created the BEATF, directed them to do the following:

- Identify and prioritize bond funding for projects that will address infrastructure needs, including but not limited to needs related to flooding, libraries, housing, mobility, transit, parks, fire stations and other planned, unfunded capital improvement needs.
- Work within the scope of a needs assessment and funding priorities recommended by City staff and aligned with recommendations from the Flood Mitigation Task Force Final Report, the Strategic Housing Plan, the Strategic Mobility Plan, Project Connect Central Texas Regional High Capacity Transit Plan, the Long-Range CIP Strategic Plan, Imagine Austin, and other policy plans.
- Hold all meetings open to the public in order to maximize citizen engagement

While the BEATF was being appointed and beginning their work, City staff was compiling a comprehensive bond program needs assessment, totaling \$3.2 billion in infrastructure needs over the next five years. The full needs assessment may be found in [Appendix A](#) of this report. The needs submitted by the impacted departments ranged from park feasibility studies, to bus lane conversion funding, to land acquisition for water quality protection. A cross-departmental bond review team of City staff comprising of the Equity Office, Finance Department, Sustainability Office, Project Management, and Imagine Austin, met seven times to distill the initial requests into a starting point for the BEATF to begin deliberating.

The BEATF began meeting on a monthly basis in December 2016, receiving information related to debt capacity, structuring a bond program, and how construction projects are managed in the City. As part of this, the BEATF was provided initial debt capacity estimates as follows:

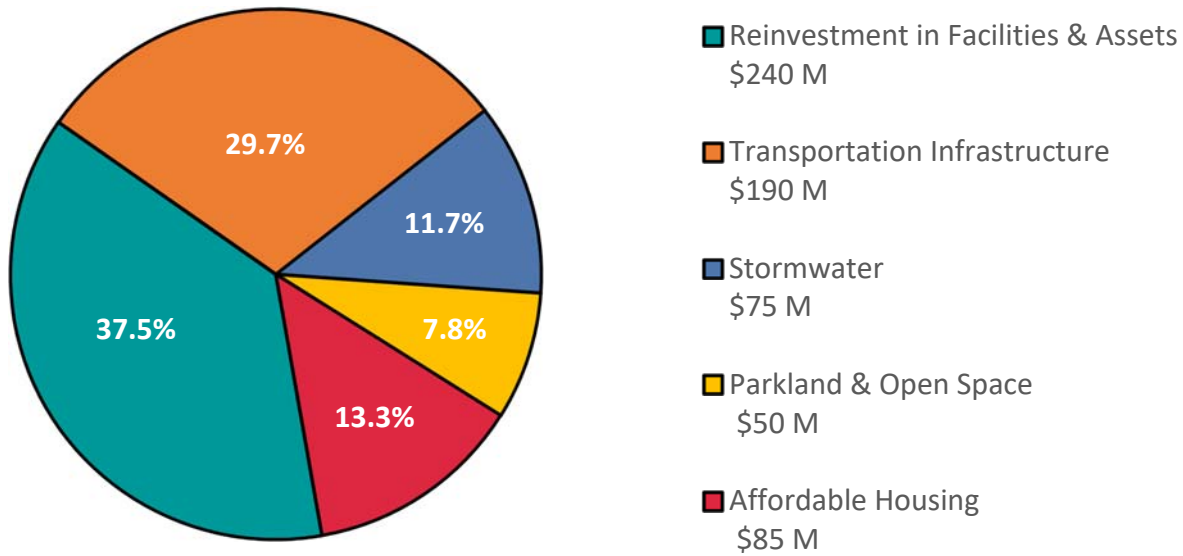
Tax Rate Impact	2018 Bond: New Capacity
No additional increase	\$325 million
+ 1-cent	\$575 million
+ 2-cent	\$825 million

Staff will present an updated capacity model to the City Council following the receipt the assessed valuations from the Travis County Appraisal District (TCAD) in late spring/early summer of 2018.





In June 2017, staff presented the City Council and the BEATF with a recommended bond program starting point of \$640 million, compartmentalized into the following five categories:



More information on the recommended starting point may be found in [Appendix B](#). The presentation may be found here: [2018 Staff Recommended Starting Point Presentation](#)

City staff crafted this recommended starting point based on several elements, including: the feasibility of the program to be implemented over a five year period, the capacity of the department to carry out their program/project in five years, input from the cross-departmental bond review team, alignment with Council's Strategic Outcomes, and the level of previous investment in the requested program/project. Additionally, City staff deliberately crafted a recommended starting point that focused on the overwhelming need for rehabilitation and repair of existing City infrastructure and assets. All new facility requests were moved to be considered under the City's new public-private partnership model or the issuance of COs were recommended for urgent facility needs. Finally, staff, cognizant of the lessons learned from previous bond development processes, kept the recommended starting point at a level that would allow the BEATF the flexibility to increase or decrease funding allocations within the two-cent tax rate bond capacity scenario.

Following the presentation from City staff related to the recommended starting point, the BEATF divided themselves into five working groups, based on the categories presented by staff. The membership of each working group is included within their individual recommendation section. These working groups began to meet in August 2017, holding their last meetings in February 2018.

Since the establishment of the Task Force, the BEATF has held 13 full task force meetings and 66 working group meetings, all of which have been noticed and open to the public, totaling nearly 140 hours of public meeting time. At these meetings, the BEATF received public testimony from over 150 community







members—with sizeable contingents voicing support for improvements to John Treviño Jr. Park, funding for cultural centers, repairs to neighborhood pools, and enhanced funding for affordable housing. The comments received during these meetings provided valuable input for the Task Force as they crafted their recommendation.

To facilitate dissemination of information to the community and interested stakeholders, City staff created a 2018 bond website, located at [www.austintexas.gov/2018bond](http://www.austintexas.gov/2018bond). It included information related to community engagement, the schedules for each working group, backup documents presented to the working groups and the full Task Force, and information on how to get involved in the bond process.

## Community Engagement



Community engagement was a key component of the 2018 bond development process. The Task Force spent the first six months of their work getting up to speed on bond-related elements, including how bond programs work, how the City issues and handles debt, and the City's construction and procurement processes.

As the time approached to solicit feedback from the community on the projects and programs being considered for the 2018 bond, the Task Force created a community engagement working group to discuss and develop a strategy for engaging the public. Ultimately, the working group settled on a multi-prong approach to soliciting feedback, including an online community survey, an online bond simulator, eight interactive Bond Town Hall meetings, and four listening sessions throughout the City. Highlights from this extensive public engagement process are below; staff's summary presentation at the January 4, 2018 BEATF meeting on these results may be found [here](#).

- Of the 283 participants in the in-person and online bond simulator exercises, the average bond size submitted was \$691 million;
- Relative to the staff recommended starting point of \$640 million, participants indicated support for increased funding in the categories of Reinvestment in Facilities & Assets, Affordable Housing, Parkland & Open Space, and Stormwater;
- Relative to the staff recommended starting point of \$640 million, participants indicated support for reduced funding in the Transportation Infrastructure category;
- 58% of the more than 900 survey responses indicated support for a tax rate increase, if needed, to achieve the desired priorities through a bond package; and
- The Task Force heard from over 90 citizens at their four listening sessions in January 2018, with comments related to affordable housing and parkland comprising the majority of speaker topics.





## Task Force Recommendation

The table below summarizes the Bond Election Advisory Task Force recommendation, with the staff recommended starting point included as a comparison:

Category	Staff Starting Point	Task Force Recommendation	Difference
<b>Affordable Housing</b>			
Rental Housing & Development Assistance	\$39 Million	\$75 Million	\$36 Million
Acquisition & Development- Homeownership	\$18 Million	\$18 Million	-
Real Estate Acquisition	\$10 Million	\$50 Million	\$40 Million
Home Repair Program	\$18 Million	\$18 Million	-
<b>Total</b>	<b>\$85 Million</b>	<b>\$161 Million</b>	<b>\$76 Million</b>
<b>Parkland &amp; Open Space</b>			
Open Space / Watershed Protection	\$20 Million	\$72 Million	\$52 Million
Parkland Acquisition	\$30 Million	\$45 Million	\$15 Million
<b>Total</b>	<b>\$50 Million</b>	<b>\$117 Million</b>	<b>\$67 Million</b>
<b>Reinvestment in Facilities &amp; Assets</b>			
Parks and Recreation	\$95 Million	\$97 Million	\$2 Million
Public Safety	\$90 Million	\$69 Million	(\$21 Million)
Austin Public Library	\$20 Million	\$31.5 Million	\$11.5 Million
Austin Public Health	\$10 Million	\$16 Million	\$6 Million
Cultural Centers	\$25 million	\$67.5 Million	\$42.5 Million
<b>Total</b>	<b>\$240 Million</b>	<b>\$281 Million</b>	<b>\$41 Million</b>
<b>Stormwater</b>			
Watershed Protection	\$75 Million	\$112 Million	\$37 Million
<b>Total</b>	<b>\$75 Million</b>	<b>\$112 Million</b>	<b>\$37 Million</b>
<b>Transportation Infrastructure</b>			
Bridges, Culverts and Structures	\$54 Million	\$54 Million	-
Street Reconstruction	\$75 Million	\$75 Million	-
Sidewalk Rehabilitation	\$20 Million	\$20 Million	-
Signals and Technology	\$20 Million	\$15 Million	(\$5 Million)
Vision Zero/Transportation Safety	\$20 Million	\$15 Million	(\$5 Million)
Neighborhood Partnering Program	\$1 Million	\$1 Million	-
<b>Total</b>	<b>\$190 Million</b>	<b>\$180 Million</b>	<b>(\$10 Million)</b>
<b>TOTAL</b>	<b>\$640 Million</b>	<b>\$851 Million</b>	<b>\$211 Million</b>





Below is a summary of the individual working group recommendations. The full recommendation for each working group may be found in [Appendix C](#).

## Affordable Housing



The Affordable Housing Working Group was tasked with evaluating requests related to affordable housing infrastructure. The Working Group began with an initial starting point of \$85 million, as recommended by City staff.

Affordable Housing is an area of investment that continues to receive wide-spread support from Council, the Task Force working group, and the community. The BEATF approved increasing the staff recommended starting point of \$85 million to \$161 million. The BEATF's recommendation acknowledges Austin's current housing environment, affordability issues, the recently adopted Strategic Housing Blueprint, and the most recent tax reform action taken at the federal level.

The investment of \$161 million will allow the City to do the following with respect to affordable housing:

- Serve 200 households per year in the City's GO Repair! Program, which helps low-income household repair their homes and become financially stable;
- Acquire strategic properties in Austin to achieve its housing goals, including family-friendly housing in high opportunity areas and Permanent Supportive Housing connected with transit and employment opportunities;
- Allocate \$3.6 million per year during the bond cycle for developing and maintaining housing to be owned and occupied by low- to moderate-income households, as well as for investment in the planned expansion of the Community Land Trust; and
- Fund \$75 million for Rental Housing Development Assistance projects, which maintains or increases the supply of affordable rental housing by addressing the rental needs identified by the City of Austin's Continuum of Housing Services.

The Working Group also developed a policy recommendation related to the funding allocations for this bond. It is as follows:

- The Working Group recommends that the funding for Real Estate Acquisition program be made available to those making up to 120% MFI. In addition, acquisitions through this program should be exclusive to creating more affordable housing as opposed to more general "community benefits." The Working Group also recommends that the land purchased for this fund be zoned "public" after acquisition to allow for the greatest use when developing affordable housing.

## Working Group Members

**Rachel Stone, Chair**

John McNabb

Tom Nuckols

Santiago  
Rodriguez

Jeff Smith

Yasmiyn  
Irizarry





## Parkland and Open Space



The Parkland and Open Space working group evaluated needs related to the acquisition of open space for water quality protection land and future parkland. Staff's initial recommended starting point included \$30 Million for parkland acquisition and \$20 million for open space, for a total of \$50 million.

With Austin's burgeoning population, water quality and flood mitigation are critical to the City's future. Presently only 28,000 acres of 100,000 acres of needed land are protected in the Edwards Aquifer recharge and contributing zones. \$72 million of bond funding will enable Austin's Watershed Protection Department to acquire an additional 4,300 acres, bringing the portion of protected land to nearly 1/3 of what is needed for long-term sustainability of quality water resources and flood mitigation for Austin.

Similarly, Austin needs accessible and strategic parkland to provide for the City's growing population. The City of Austin has dropped to 19 acres of parkland per 1,000 population, contrasted with a standard of 24 acres per 1,000 population. \$45 million in bond funding will allow the City to purchase land for the following:

- \$10 million for 200 acres in Oak Hill out past Highway 71 for a metropolitan destination park;
- \$5 million for 5-10 infill parks in park-deficient areas of our City;
- \$5 million for 10 miles of to complete or connect trail systems including the northern Walnut Creek park and trail system; and
- \$25 million for a visionary parkland acquisition fund.

### Working Group Members

**Rob Walker, Chair**

Estrella de León

Tom Nuckols

Jeff Smith

## Reinvestment in Facilities & Assets



The Reinvestment in Facilities & Assets Working group was charged with evaluating needs related to capital renewal recommendations provided by various City departments, including the Parks and Recreation Department, the public safety departments, and the Austin Public Library. The Working Group began with an initial staff starting point of \$240 Million.

The Working Group received detailed briefings from City staff over the course of 16 public meetings and heard from over 60 citizens on community priorities and concerns. In response to the information received from both staff and the public, the working group voted to recommend a Reinvestment in Facilities & Assets package totaling \$281 Million.





As a direct result of the community input received at Task Force meetings, working group meetings, and town halls, the working group voted to recommend the following specific projects and allocations within the \$281 million package:

Project/Asset	Funding Allocation
<i>Colony Park Pool</i>	\$13 million
<i>Dove Springs Health Center</i>	\$16 million
<i>Mexic-Cardé Museum</i>	\$15 million
<i>George Washington Carver Museum</i>	\$7.5 million
<i>Mexican-American Cultural Center</i>	\$15 million
<i>Asian-American Resource Center</i>	\$5 million
<i>New fire stations in critical areas</i>	\$33 million
<b>Total</b>	<b>\$104.5 million</b>

Finally, the Working Group developed a set of overarching recommendations related to project delivery, maintenance funding, and impacts to affordability. These recommendations are as follows:

- Recommend that the Council commission a study comparing private construction costs to those required by City procedures;
- Recommend that the Council commission a study and analysis to identify and quantify the individual costs of the respective fees, reviews, internal inspections, costs of city regulations for the council to illustrate the impact of City practices and Council directives on the costs of City construction. As appropriate, recommend that a cost-benefit analysis be conducted for each of these with the benefit being evaluated from the taxpayer's perspective;
- Recommend the Council establish a high-level task force to explore the broad possibilities for the City to contract with private builders and developers to provide the City with needed space for lease-purchase by the City, over time; and
- Recommend that maintenance items, especially lighting, plumbing, HVAC, and other energy and water related improvements not be funded by 30-year bonds. Some of these could be pursued by Energy Performance Contracts in which a private party investor finances energy and water improvements which are paid back through utility savings. In Austin this would be especially applicable to Austin Energy and to the Austin Water Utility.

### Working Group Members

**Ken Rigsbee, Chair**

Jeremiah  
Bentley

Bruce Evans

Jeff Smith

Rachel Stone

Yasmiyn  
Irizarry





## Stormwater



The Stormwater Working Group was tasked with reviewing the 2018 bond requests related to drainage infrastructure and flood mitigation.

The Stormwater Working Group's direction was clearly defined by the resolution (No. 20160811-031) creating the Task Force, which stated that the recommendations of the Flood Mitigation Task Force were to be considered in crafting a recommendation, and called out flood mitigation and rehabilitation of existing infrastructure in its initial list of items identified as city reinvestment needs.

The Working Group started with a staff initial recommended starting point of \$75 million for drainage and flood risk reduction projects. Through a series of meetings, the Watershed Protection Department provided detailed analysis of the recommended projects included the initial \$75 million, as well as detailing the gap between the initial funding and the overall need.

The Stormwater Working Group ultimately recommended a bond package of \$112 million for the following:

- Funding towards 15 flood risk reduction and drainage improvement projects that touch all 10 City Council Districts;
- Reduced flood risk for hundreds of residential homes and other structures that are currently at risk of flooding;
- Critical upgrades to undersized storm drain infrastructure;
- Reduced flood risk at low water crossings to increase public safety during flood events;
- Stabilization of severely eroded creek banks currently threatening public and private infrastructure; and
- Funding in the amount of \$27 million for buyouts in flood prone areas

All identified projects address existing high-severity flood and erosion projects as identified by the Watershed Protection Master Plan, emergency repairs, and/or strategic initiatives with other departments. Potential projects include, but are not limited to storm drain improvements, streambank stabilization, low water crossing improvements, and other flood risk reduction projects.

### Working Group Members

**Dorsey Twidwell, Chair**

Tom Nuckols

Rob Walker

John McNabb







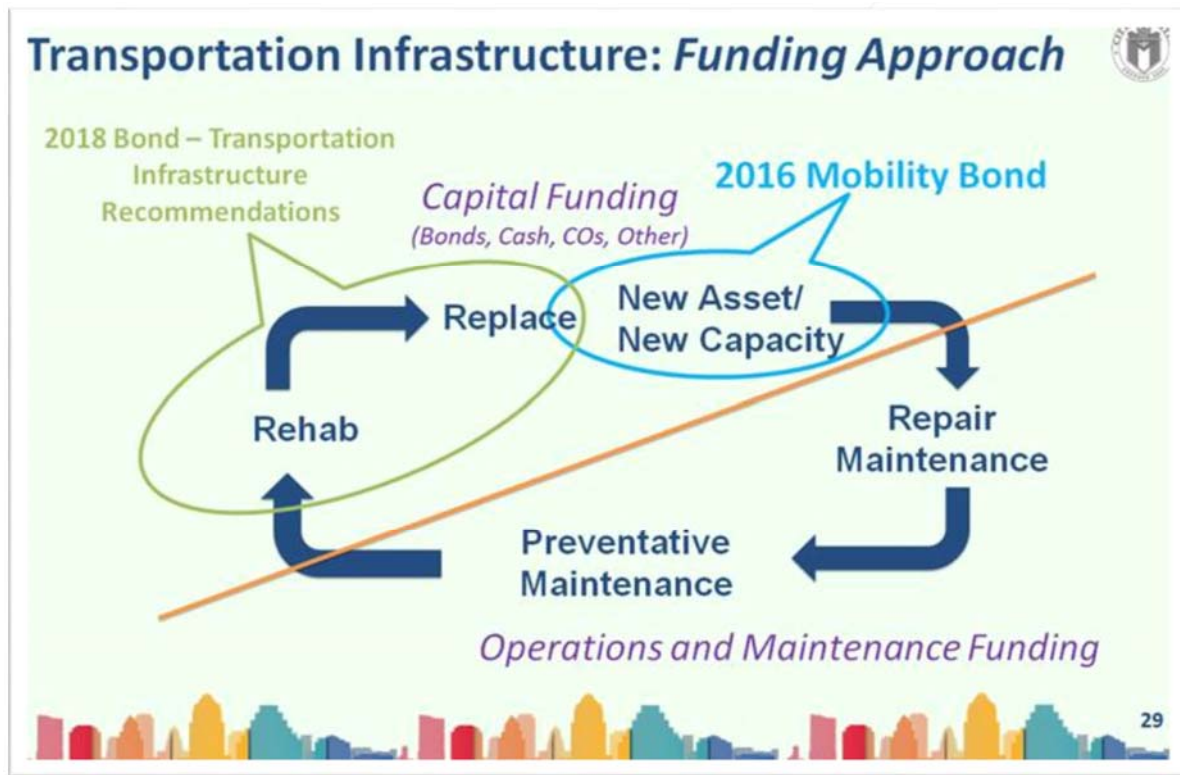
## Transportation Infrastructure



The Transportation Infrastructure Working Group (TIWG) focused on the varied transportation needs in the City of Austin related to reconstruction and renewal of existing infrastructure, to enhance the safety of the City's multi-modal users. The Working Group began with an initial recommended starting point of \$190 Million.

Based on the input received from Austin residents and from presentations and data provided by City staff in the Public Works and Austin Transportation Departments, the TIWG settled on a total figure of \$180M to be included in the proposed 2018 bond package. Per the Working Group, it was clear that the City's needs related to transportation infrastructure are immense; from the condition of its bridges to the sidewalks and roads, Austin must invest in restoring its transportation infrastructure as a continuing long-term commitment in the future well beyond the implementation period of this bond package.

In order to alleviate concerns regarding any overlap between the 2016 Mobility Bond and the transportation infrastructure 2018 bond funding, staff provided the following chart, which highlights the reinvestment nature of the 2018 bond versus the new capacity building in the 2016 Mobility Bond.



The Working Group would also like to highlight the following points related to their recommendation:

- 90% of the City's sidewalks are not compliant with ADA requirements;
- The funding for street reconstruction will primarily focus on Grades C, D and E (failing) in the city's 5-point scale of road conditions;



- The funding for Signals and Technology will replace the control boxes at many intersections with new electronics to ensure greater reliability and maintainability, and simultaneously adding new capabilities to provide 21<sup>st</sup> century traffic control
- The funding for Vision Zero/Transportation Safety will be primarily directed towards advancing the City's goals to enhance pedestrian safety.
- The funding included for sidewalks and street reconstruction will not be done along the corridors; funding for these activities in the corridors are included in the 2016 Mobility bond.

Finally, the Task Force voted at their March 9<sup>th</sup> meeting to add the following policy recommendation related to traffic calming devices for Council consideration:

- The Task Force recommends that traffic calming devices may only be added in a neighborhood only after its residents have approved them by majority vote within 9 months prior to their installation.

### Working Group Members

**Sumit DasGupta, Chair**

Bruce Evans

Ken Rigsbee

Dorsey Twidwell

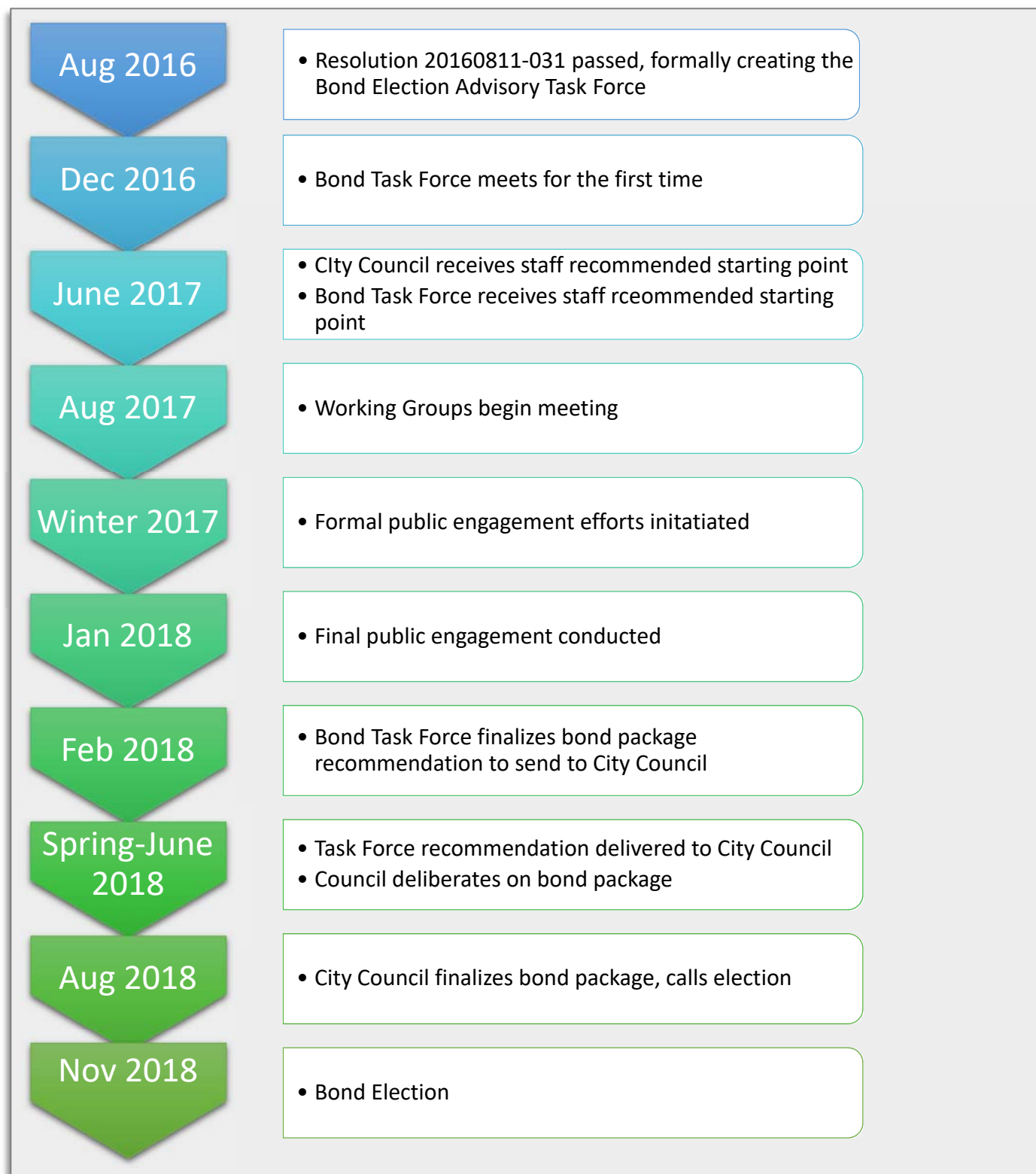






## Bond Development Process Timeline

The following chart highlights major milestones and efforts undertaken by the BEATF during the 2018 bond development process.





## Alignment with City Council Priorities

The following section details the alignment of the 2018 bond recommendation with Council-led priority initiatives, including the recently-adopted Strategic Outcomes, analysis of the programs through an equity lens, and the Spirit of East Austin efforts.

### Strategic Outcomes

In developing the initial recommended starting point, City staff looked at the requests from departments through a variety of lenses, including Imagine Austin and Council's Strategic Outcome priorities. The bond review team worked with the departments to categorize each of the projects/programs in the initial bond needs assessment submittal according to the Imagine Austin categories (affordability, compact and connected, creative economy, environment, healthy Austin, and water) and Council's Strategic Outcome priorities (cultural and learning opportunity, economic opportunity/affordability, government that works, health and environment, mobility, and safety). As the Task Force finalized their recommendation, staff reviewed and finalized the alignment of the programs and projects to the Strategic Outcomes. Below is a summary of this alignment:

Strategic Outcome	Dollar Amount	Percent Allocation
Cultural & Learning Opportunity	\$ 75,000,000	8.81%
Economic Opportunity/Affordability	\$ 161,000,000	18.92%
Government that Works	\$ 87,000,000	10.22%
Health & Environment	\$ 209,500,000	24.62%
Mobility	\$ 101,500,000	11.93%
Safety	\$ 217,000,000	25.50%
<b>TOTAL</b>	<b>\$ 851,000,000</b>	<b>100.00%</b>

### Equity Analysis

Early on, the Task Force stated their desire to look at the bond program through a lens of Equity. The City's Chief Equity Officer also participated in the Bond Review Team, which crafted the initial recommended starting point of \$640 Million. The Equity Office [presented](#) an overview of its Equity Tool to the Task Force at its July 21, 2017 meeting. The Task Force requested that the Equity Office work with each of the impacted departments to complete the Equity Tool as it relates to their bond requests.

Starting with the full \$3.2 billion of needs, the Equity Office initiated a months-long effort to evaluate the projects/programs requested by the relevant City departments through an equity lens. The list was refined to better match the staff recommended starting point as the departments were undergoing their evaluation. The Equity Office [presented](#) the results of the Equity Tool assessment to the Task Force at its





February 8, 2018 meeting. Based on the department responses to the Equity Tool, each project/program was evaluated based on responses related to geographic/district location, goals, success indicators, desired outcomes and impacts, and historical context. Fourteen of the projects/programs evaluated received a “green” rating, which indicates that project /program/initiative has the potential to advance equity, while 28 projects/programs included in the initial recommended starting point received a “yellow” rating, indicating that project/program/initiative has merit and may fulfill critical infrastructure needs in the City, but does not appear to significantly advance equity. Finally, one project/program received a “red” rating, indicating that project/program/initiative will advance equity or fulfill a critical infrastructure need, but there are concerns about unintended consequences with regards to equity. The red-rated project was not included in staff’s recommended starting point, nor in the Task Force’s recommendation.

The full results of the Equity analysis may be found at [www.austintexas.gov/2018bond](http://www.austintexas.gov/2018bond) or by following this link: [2018 Bond Equity Results](#)

## Spirit of East Austin Initiatives

The Spirit of East Austin is a City of Austin-community partnership that has focused new energy and creativity into breaking down historic barriers to jobs and opportunities east of Interstate 35. Launched by a community event on Sept. 12, 2015, Spirit of East Austin has brought new voices and renewed hope for tangible change. The stated objective of the Spirit of East Austin initiatives is to “bring together projects/programs across departments to create a collaborative effort so the Spirit of East Austin Initiative will be transformative for the Eastern Crescent Community.”

Following a robust community engagement process that included meetings with the community, stakeholders, and City leadership, the team behind the Spirit of East Austin partnership compiled a list of initiatives that would move the City toward achievement the goals stated by the partnership. Following a [presentation](#) to the BEATF on February 23, 2018, City staff cross-referenced the list with the final 2018 bond recommendation. The 2018 Bond aligns with the following Spirit of East Austin initiatives:

2018 Bond	Spirit of East Austin Initiative
<b>Affordable Housing funding \$161M</b>	<ul style="list-style-type: none"> <li>• Austin Affordable Fund</li> <li>• Holistic Community Development</li> <li>• Strategic Housing Blueprint</li> <li>• AISD/COA/Travis County Surplus Land Use</li> </ul>
<b>Cultural Center funding \$67.5M</b>	<ul style="list-style-type: none"> <li>• Cultural Revitalization and Preservation</li> </ul>
<b>Equity Survey Assessment</b>	<ul style="list-style-type: none"> <li>• Operationalize Racial Equity in City Practices</li> </ul>
<b>New Dove Springs Health Center \$16M</b>	<ul style="list-style-type: none"> <li>• Place-Based Centers</li> </ul>
<b>Parkland Acquisition \$25M</b>	<ul style="list-style-type: none"> <li>• AISD/COA/Travis County Surplus Land Use</li> </ul>





## Acknowledgements

The Bond Election Advisory Task Force would like to thank all of the community members who attended full Task Force and working group meetings, town halls, and/or participated in the online survey and bond simulator. This sharing of bond priorities and visions from bond funding was instrumental in crafting this bond recommendation.

The Task Force also wishes to thank City staff from the following departments for their efforts during this process. The detailed information provided by the departments, and the quick response to requests from the Task Force were critical in the completion of this bond recommendation.

- Austin Fire Department
- Austin Police Department
- Austin Public Health
- Austin Public Library
- Austin Transportation Department
- Emergency Medical Services
- Equity Office
- Public Works Department
- Neighborhood Housing & Community Development Department
- Parks & Recreation Department
- Watershed Protection Department

The Task Force also would like to thank the branch libraries, the City's cultural and recreation centers, Austin Community College, and the Millennium Youth Entertainment Complex for their willingness to host the BEATF town halls and working group meetings throughout the City.

Finally, the Task Force would like to thank Carla Steffen and Katy Zamesnik for all their work leading this effort over the last 18 months.



# Appendix A- Bond Needs Assessment



# 2018 Bond Development

Below is the comprehensive bond needs assessment as compiled by the City departments and presented to the Task Force. A larger version of this file may be found at [www.austintexas.gov/2018bond](http://www.austintexas.gov/2018bond), or by clicking the following link: [Bond Needs Assessment](#)

Row #	Department	Program/Project Name	Needs Assessment Request	Investment Category	Project/Program Description	Yes / Partial / No	Amount	Bond Program Category	Dept Bond Category	Dept Bond Subcategory	Consider for Alternate Facility Solution	Facility Amount
1	Austin Public Health	New North Central Austin Neighborhood Center	\$19,831,000	Facilities - NEW	Construction of a new neighborhood center in the Rundberg/ Braker area.	No	\$0	New Facilities	Austin Public Health		Yes	\$19,831,000
2	Austin Public Health	Austin Public Health Department Main Public Health Building	\$63,260,000	Facilities - NEW	This proposal is for the construction of a multi-story Austin Public Health (APH) Department main public health building at the existing Betty Dukerley Campus (BDC).	No	\$0	New Facilities	Austin Public Health		Yes	\$63,260,000
3	Austin Public Health	Neighborhood Centers- Program	\$27,534,000	Facilities - NEW	This program would fund the construction of neighborhood programs around Austin, including Southeast and Northwest.	No	\$0	New Facilities	Austin Public Health		Yes	\$27,534,000
4	Austin Public Health	Public Health Building Renovations	\$9,617,000	Renovation/Expansion/Rehab	Renovation and upgrades of facilities across the Austin Public Health portfolio.	Yes	\$10,000,000	Reinvestment in Facilities & Assets	Austin Public Health	Facility Improvements		
5	CTM	CTECC Back-up Center	\$70,000,000	Facilities - NEW	The region needs an adequate full-over facility that could be used in case of a disaster or other event affecting operations at the current CTECC facility.	No	\$0	New Facilities	Public Safety		Yes	\$70,000,000
6	CTM	CTECC Facility Expansion	\$35,000,000	Renovation/Expansion/Rehab	Additional space and capabilities are needed at the CTECC Facility for continuity of the emergency preparedness of the region.	No	\$0	Reinvestment in Facilities & Assets	Public Safety	Facility Improvements	Yes	\$35,000,000
7	CTM	GATBRS Capital Improvement	\$30,600,000	Infrastructure	Expansion and enhancement of the Greater Austin-Travis County Regional Radio System (GATBRS) to provide sufficient coverage and capacity to meet the ever-growing demand for public safety and emergency response within the boundaries of Austin and Travis County.	No	\$0	Reinvestment in Facilities & Assets	Public Safety			
8	Economic Development	Community Creativity Center	\$16,288,000	Facilities - NEW	The Community Creativity Center (CCC) is designed to provide multi-disciplinary arts spaces in response to community needs. The Community Creativity Center would have classrooms, studios, exhibition space, and multi-purpose performance space.	No	\$0	New Facilities				
9	Economic Development	Souly Austin Commercial Stabilization Program	\$5,325,455	Mobility Infrastructure	This program would fund infrastructure repairs and streetscape improvements.	No	\$0	Transportation Infrastructure				
10	Economic Development	Shoal Creek Improvements	\$6,964,985	Mobility Infrastructure	This program would fund improvements along lower Shoal Creek, within the Seaholm Development District.	No	\$0	Transportation Infrastructure				
11	Economic Development	Colony Park Redevelopment Project	TBD	TBD	The City is in process of redeveloping approximately 200 acres in Northeast Austin. The City continues to work through a RFP/NEP process to select a master developer.	Yes	\$0					
12	Fleet	Consolidated Fleet Service Facility	\$89,817,000	Facilities - NEW	Consolidated Service center to meet future growth demands by centralizing a large portion of maintenance/repair services, auction, parts, make ready, wireless, and hydraulic shops; also includes administration, in-house body repair and storage.	No	\$0	New Facilities			Yes	\$89,817,000
13	Fleet	North Fueling Station	\$5,183,000	Facilities - NEW	This fueling site will include B20, E85, Propane, L10 and CNG. This additional site will be located in the north sector to support department operational needs.	No	\$0	New Facilities			Other	
14	Library	New Libraries- Program	\$65,187,385	Facilities - NEW	New branch resource libraries around Austin, including Southeast, Northwest, Southwest, and Northwest.	No	\$0	New Facilities			Yes	\$65,187,385
15	Library	Faulk Central Library Archival Repository Upgrade	\$427,867	Rehabilitation/replacement of current infrastructure	Modify the second and third floors of the Faulk Central Library to meet minimal archival storage standards by removing existing carpet and providing a sealed, epoxy-coated concrete flooring finish.	Yes	\$2,000,000	Reinvestment in Facilities & Assets	Austin History Center			
16	Library	Faulk Central Library Repurposing Renovation	\$45,412,657	Rehabilitation/replacement of current infrastructure	Following the New Central Library's opening in 2016, the Faulk Central Library (BDC) Guadalupe St.) will be renovated to serve as an archival repository and exhibition display annex for the adjacent Austin History Center (810 Guadalupe St.).	No	\$0	Reinvestment in Facilities & Assets	Austin History Center			
17	Library	Branch Library Improvements	\$4,089,000	Rehabilitation/replacement of current infrastructure	Renovations to existing branch libraries, including the replacement of failing systems, obsolete furniture, finishes, and equipment.	Yes	\$18,000,000	Reinvestment in Facilities & Assets	Branch Library Improvements			
18	NHCD	Rental Housing Development Assistance Projects	\$42,000,000	Housing- NEW	Rental Housing Development Assistance (RHDA) program increases or maintains the supply of affordable rental housing by addressing the rental housing needs identified by the City of Austin's Continuum of Housing Services, including Permanent Supportive Housing.	Partial	\$39,000,000	Affordable Housing	Housing	Rental Housing		
19	NHCD	Acquisition & Development (A&D) Homeownership Program	\$9,000,000	Housing- NEW	The purpose of the A&D Homeownership Program is to address the need for affordable-priced ownership housing within the city. Housing developed through this program are to be owned and occupied by low- to moderate-income households.	Yes	\$18,000,000	Affordable Housing	Housing	Home Ownership		
20	NHCD	Planning Project- Betty Dukerley Campus	\$3,500,000	Housing- NEW	Predevelopment for the feasibility/alternatives analysis to define scope of the project and engineering needed for future development on 6 acres of the HHSO Betty Dukerley Campus.	No	\$0	Affordable Housing	Housing			
21	NHCD	Planning Project-Pecan Tilley	\$500,000	Housing- NEW	Pre-development work, including design and engineering plans needed for future development of this 2.38 acre property in Gowan-Johnson Terrace	No	\$0	Affordable Housing	Housing			
22	NHCD	Land Acquisition	\$50,000,000	Housing- NEW	The program enables AHFC to acquire and hold land for future use with the potential to achieve multiple community benefits, including affordable housing development. The land can be developed by AHFC or be offered to non-profit or for-profit affordable housing developers. This can help to achieve Permanent Supportive Housing goals.	Partial	\$10,000,000	Affordable Housing	Housing	Land Acquisition		
23	NHCD	Home Repair Program	\$15,000,000	Housing- Renovation/Expansion	The City of Austin has several programs to help low-income households repair their homes and become financially stable. Funds will be needed to carry out minor home repairs and rehabilitation throughout the community.	Yes	\$18,000,000	Affordable Housing	Housing	Home Repair		
24	NHCD	Transit-Oriented Affordable Housing Initiatives	\$50,000,000	Housing- Renovation/Expansion	Capital investments can create and preserve affordable housing proximate to transit, including along mobility corridors, thus improving overall affordability for households.	No	\$0	Affordable Housing	Housing			



# 2018 Bond Development

Row #	Department	Program/Project Name	Needs Assessment Request	Investment Category	Project/Program Description	Yes / Partial / No	Amount	Bond Program Category	Dept Bond Category	Dept Bond Subcategory	Consider for Alternate Facility Solution	Facility Amount
25	Parks and Recreation	Program - Buildings New	\$10,000,000	Facilities - NEW	Program consists of the development of new facilities or expansion of existing facilities to address the growing need for recreational programming and consolidation/expansion of operation and maintenance facilities.	No	\$0	New Facilities			Yes	\$10,000,000
26	Parks and Recreation	Program - Parkland Improvements	\$90,700,000	Parks	Program shall consist of projects with scope of broadly applied park renovation and development consistent with recently completed park Master Plans. Includes Walter E. Long, Holly Shores, Peace District Park, Gray Rock, Norwood House, Walker Creek District, MSD landfill parks, master plans, Seaborn adaptive reuse.	Partial	\$42,000,000	Reinvestment in Facilities & Assets	Infrastructure	Parkland Improvements		
27	Parks and Recreation	Program - Land Acquisition and Development for Parks	\$25,000,000	Open space	This program consists of acquisition and development of land for park and open space including property for destination parks, greenways, landfill parks and preservation.	Partial	\$30,000,000	Open Space & Parkland	Open Space	Parkland		
28	Parks and Recreation	Program - ADA and Safety	\$10,000,000	Parks	This program will seek to address the highest priority accessibility needs including access walks, doorways, restrooms and other public building spaces as well as access to outdoor destinations such as play, picnic and athletic facilities.	Partial	\$5,000,000	Reinvestment in Facilities & Assets	Facility Improvements	ADA Compliance		
29	Parks and Recreation	Program - Aquatic	\$10,000,000	Parks	Program shall consist of renovation and replacement of obsolete aquatic facilities and equipment at various park sites.	Yes	\$15,000,000	Reinvestment in Facilities & Assets	Aquatics			
30	Parks and Recreation	Program - Playscapes	\$6,500,000	Parks	Program shall consist of renovation and replacement of obsolete play equipment and safety surface at various park sites. Includes Ziker Park.	Partial	\$4,000,000	Reinvestment in Facilities & Assets	Infrastructure	Playscapes		
31	Parks and Recreation	Program - Sports Courts & Facilities	\$9,000,000	Parks	Program shall consist of renovation and replacement of deteriorated sport courts and athletic facilities including perimeter fencing, lighting, surfacing, irrigation, turfgrass and other associated amenities and equipment. Includes Pharr Tennis Court.	Partial	\$8,000,000	Reinvestment in Facilities & Assets	Infrastructure	Sports Courts & Facilities		
32	Parks and Recreation	Program - Parking Lots and Roadways	\$5,000,000	Parks	Program will consist of addressing the highest priority sites in order to maintain safe, durable and accessible vehicular access for park patrons.	Partial	\$2,000,000	Reinvestment in Facilities & Assets	Infrastructure	Parking Lots/Roadway		
33	Parks and Recreation	Program - Cemeteries	\$5,000,000	Parks	Program shall consist of preservation and restoration of cultural assets, site and facility accessibility, operational infrastructure and general landscape improvements at the 5 city-owned and operated cemeteries.	Partial	\$4,000,000	Reinvestment in Facilities & Assets	Infrastructure	Cemeteries		
34	Parks and Recreation	Program - Trails	\$6,000,000	Parks	Program budget to address the need for trail development and major renovation city-wide as trails constitute one of the most popular outdoor recreation amenities in the City. Includes EastLink Trail	Partial	\$5,000,000	Reinvestment in Facilities & Assets	Infrastructure	Trails		
35	Parks and Recreation	Dougherty Arts Center - Re-development	\$25,000,000	Rehabilitation/Replacement of current infrastructure	This project includes the development of a replacement facility for the existing Dougherty Arts Center, to either be new construction or rehabilitation of an existing building in central Austin.	Yes	\$25,000,000	Reinvestment in Facilities & Assets	Facility Improvements	Dougherty Arts		
36	Parks and Recreation	Program - Buildings Renovation	\$10,250,000	Rehabilitation/Replacement of current infrastructure	Program shall consist of physical improvements to existing buildings including roofs, HVAC, mechanical, electrical, plumbing, elevators, and interiors.	Yes	\$10,000,000	Reinvestment in Facilities & Assets	Facility Improvements	Building Renovations		
37	Planning and Zoning	South Central Waterfront Program	\$12,336,000	Infrastructure	Funding for various projects included in the Council-adopted South Central Waterfront Plan, including Barton Springs Rain Garden & Plaza, upgrades to existing artwalks, partnership match for the Bouldin Creek Trail, Barton Springs Drive East, and Crockett	No	\$0	Reinvestment in Facilities & Assets				
38	Planning and Zoning	South Austin Combined Neighborhood Plan Implementation/Design Phase for Williamson Creek Urban Trail	\$500,000	Mobility Infrastructure	Develop a Preliminary Engineering Report for Construction of an Urban Trail in the Williamson Creek Greenbelt	No	\$0	Transportation Infrastructure	Urban Trails			
39	Planning and Zoning	Great Streets Program	\$64,000,000	Mobility Infrastructure	This program will implement Great Streets improvements to several downtown streets as part of the overall WHAT plan. Including Congress Ave, 4th Street, 5th Street, and W 6th Street.	No	\$0	Transportation Infrastructure	Street Reconstruction Program			
40	Public Safety	Replacement of EMS & AFD Headquarters	\$100,000,000	Facilities - NEW	Replace the current EMS Headquarters with a joint public safety headquarters to house EMS, AFD, APD and OMD.	No	\$0	New Facilities			Yes	\$100,000,000
41	Public Safety	New AFD Warehouse/Logistics Facility and Repurposing of AFD Warehouse - AFD	\$12,342,000	Facilities - NEW	Repurpose the AFD and EMS warehouses with a facility which will house all AFD logistical functions, as well as multiple EMS functions, including storage space for Health and Homeland Security stockpiles	No	\$0	New Facilities			Yes	\$12,342,000
42	Public Safety	Locker Room Project Phase 6: AFD	\$13,300,000	Facilities - Renovation/Expansion/Rehab	The sixth and final phase of the AFD Locker Room Project (formerly the "Women's Locker Room Project") will involve the construction of equitable locker and bathroom facilities for all firefighters at fire stations 2 (508 W Muck), 9 (4301 Speedway), 10 (3009 Windsor), 11 (1811 Kinney Ave), 12 (2105 Hancock), and 16 (7000 Reese Ln).	No	\$0	Reinvestment in Facilities & Assets	Public Safety	Facility Improvements	Other	
43	Public Safety	Fire Station Driveway Replacement Program - AFD	\$19,140,000	Facilities - Renovation/Expansion/Rehab	Replace driveways at stations #1 (401 E 5th), #3 (201 W 30th), #4 (1000 Blanco), #28 (2401 W Parmer Ln) and #29 (2703 Deer Ln), repairs at other stations, including station #14 (4305 Airport), #21 (4201 Spicewood Springs), #26 (6702 Weinworth), and #40 (12711	Yes	\$20,000,000	Reinvestment in Facilities & Assets	Public Safety	Driveway Replacements		
44	Public Safety	APD Investigations Facility - APD	\$26,725,700	Facilities - NEW	The project proposes a centrally located facility to support the Police Investigations Units. The facility will be located in Region 4 (Frank)	No	\$0	New Facilities			Yes	\$26,725,700
45	Public Safety	Air Operations Facility - APD	\$8,028,387	Facilities - NEW	The project proposes a decentralized facility to support citywide police operations and demands for service over the City's 322.48 square mile Limited Purpose / Full Purpose Area	Yes	\$8,000,000	Reinvestment in Facilities & Assets	Public Safety	Air Operations		
46	Public Safety	New Police HQ - APD	\$90,705,056	Facilities - NEW	The proposed project is defined as a centralized joint-use public safety facility. The facility is programmed to oversee command and control of city-wide police service delivery	No	\$0	New Facilities			Yes	\$90,705,056
47	Public Safety	Park Patrol / Rangers Joint Use Facility - APD	\$4,976,965	Facilities - NEW	The project proposes a joint use facility for Police Park Patrol, and Parks & Recreation Park Rangers. Police and Parks & Recreation will jointly utilize the facility to provide policing services in the City's Central Parks Corridor.	No	\$0	New Facilities			Yes	\$4,976,965
48	Public Safety	Public Safety Training Academy - APD	\$7,699,000	Facilities - NEW	The project will add a 3rd, & 4th floor addition to the existing PSTA Classroom Building. The facility will be utilized jointly by APD, AFD, and Austin-Travis County EMS.	No	\$0	New Facilities			Yes	\$7,699,000
49	Public Safety	APD Substation Program - APD	\$83,611,540	Facilities - NEW	The project proposes a decentralized police substation to support community based policing and service demands in the following regions: Northwest (Adam), Northeast (Ida), Southwest (David), Central West (Baker)	No	\$0	New Facilities				\$83,611,540
50	Public Safety	New Combined Stations Program - EMS/Fire	\$101,043,000	Facilities - NEW	EMS New station program; includes Goodnight Ranch, Moores Crossing, Travis Country, Canyon Creek, and Loop 360	No	\$0	New Facilities				\$101,043,000
51	Public Safety	Station Replacements - AFD/EMS	\$38,380,000	Facilities - Renovation/Expansion/Rehab	Design and construction of two Fire/EMS stations to replace two co-located AFD and EMS stations which are not meeting the needs of either department.	Partial	\$35,000,000	Reinvestment in Facilities & Assets	Public Safety	Station Replacement		
52	Public Safety	Station Renovations - AFD/EMS	\$26,265,000	Facilities - Renovation/Expansion/Rehab	Renovations of 9 stations across the Fire/EMS station portfolio. Includes EMS 13, 33, 1, and 5. Fire includes minor renovations at 6 fire stations	Yes	\$27,000,000	Reinvestment in Facilities & Assets	Public Safety	Station Renovations		

# 2018 Bond Development

Row #	Department	Program/Project Name	Needs Assessment Request	Investment Category	Project/Program Description	Yes / Partial / No	Amount	Bond Program Category	Dept Bond Category	Dept Bond Subcategory	Consider for Alternate Facility Solution	Facility Amount
53	Public Works/ATD	PWID Service Center Improvements	\$30,000,000	Facilities - NEW	This project is to design, construct and commission a new facility improvements for the Public Works Department and other co-located City of Austin departments.	No	\$0	New Facilities			Yes	\$30,000,000
54	Public Works/ATD	Planning Project- Harold Court Facility	\$11,000,000	Facilities - Renovation/Expansion/Rehab	This project is for a feasibility study and programming for a new Public Works facility at the current Harold Court Service Center	No	\$0	Transportation Infrastructure	Facility Improvements		Yes	\$11,000,000
55	Public Works/ATD	Traffic, Signal/ATMS System	\$55,000,000	Mobility Infrastructure	The Traffic Signal/Advanced Transportation Management System (ATMS) is used to manage over 1,000 signals & pedestrian hybrid beacons (PHB) plus CCTV cameras, travel time & volume sensors, school zone & other beacons, and dynamic message signs (DMS).	Partial	\$20,000,000	Transportation Infrastructure	Traffic Signal/ATMS System			
56	Public Works/ATD	Corridor Mobility Development Program	\$108,000,000	Mobility Infrastructure	This is a long-term program to develop and maintain concept designs for our critical transportation network. Resources are needed to implement completed corridor mobility reports and evaluate new corridors every year.	No	\$0	Transportation Infrastructure	Corridor Mobility			
57	Public Works/ATD	Bridges, Culverts and Structures Program	\$132,883,400	Mobility Infrastructure	The Bridges, Culverts & Structures program is to design and implement bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Includes Red Bud, William Cannon Railroad Overpass, Delaney Lane Bridge, etc.	Partial	\$54,000,000	Transportation Infrastructure	Bridges, Culverts, & Structures			
58	Public Works/ATD	Sidewalk Rehabilitation and Replacement	\$110,000,000	Mobility Infrastructure	The Sidewalk Rehabilitation & Replacement Program is to replace existing failed and/or non ADA compliant sidewalks and curb ramps to maintain conformance with Department of Justice guidance and ADA requirements.	Partial	\$20,000,000	Transportation Infrastructure	Sidewalk Rehabilitation and Replacement			
59	Public Works/ATD	All Ages and Abilities Bicycle Network	\$20,000,000	Mobility Infrastructure	This program provides for the installation of bicycle facilities separated from motor vehicle traffic, including costs for constructing physically protected bicycle lanes and off-street bike ways or shared use paths.	No	\$0	Transportation Infrastructure	Bicycle Network			
60	Public Works/ATD	Street Reconstruction Program	\$557,355,520	Mobility Infrastructure	Street rehabilitation funding will be applied to address streets in poor (D) condition. The project planning approach incorporates coordination with other scheduled and pending work. Includes repaving, conversion, low water crossing, Connectivity Program, Corridor ROW, and curb and gutter rehabilitation and replacement.	Partial	\$75,000,000	Transportation Infrastructure	Street Reconstruction Program			
61	Public Works/ATD	Transportation Safety/Vision Zero Traffic Improvement Program	\$19,750,000	Mobility Infrastructure	This program design and constructs safety and mobility improvements to locations of concern on the transportation system. It provides an ongoing ranked and prioritized assessment of locations that can be improved with engineering solutions. Includes pedestrian crossing, LATM, Active Transportation Barrier Removal, Special Event Safety, Railroad Crossing Improvements.	Yes	\$20,000,000	Transportation Infrastructure	Transportation Safety/Vision Zero Traffic Improvement			
62	Public Works/ATD	Urban Trails Program	\$61,000,000	Mobility Infrastructure	The Urban Trails program is for the construction of multi-use trails that provide important accessible routes for transportation and recreation.	No	\$0	Transportation Infrastructure	Urban Trails			
63	Public Works/ATD	Neighborhood Partnering Program	\$500,000	Mobility Infrastructure	The Neighborhood Partnering Program (NPP) allows citizens to partner with the City to propose small to medium scale projects on City-owned property to improve the places in which they live, work and play.	Yes	\$500,000	Transportation Infrastructure	Neighborhood Partnering Program	Right Of Way		
64	Public Works/ATD	Neighborhood Partnering Program	\$500,000	Parks	The Neighborhood Partnering Program (NPP) allows citizens to partner with the City to propose small to medium scale projects on City-owned parkland to improve the places in which they live, work and play.	Yes	\$500,000	Transportation Infrastructure	Neighborhood Partnering Program	Parkland		
65	Watershed Protection	Watershed Management Land Acquisition	\$150,000,000	Open Space	Acquire properties or conservation easements in the Barton Springs Zone to protect water quality and water quantity in the Edwards Aquifer and at Barton Springs for maintenance of recreational quality and endangered species habitat.	Partial	\$20,000,000	Open Space & Parkland	Open Space	Water Quality		
66	Watershed Protection	Drainage Program	\$155,930,000		Will address storm drains across the City and low water crossing. Includes Oak Park, Brentwood, Jamestown, North Acres, Guadalupe, January Dr.	Partial	\$55,000,000	Stormwater	Drainage			
67	Watershed Protection	Flood Mitigation Program	\$82,500,000		Flood Mitigation program will address flooding issues around the City, including reducing the flood risk for residential structures. Includes Pinhurst/Wild Dunes, Whispering Valley and West Cow Path, and McNeil Drive Low water crossing, as well as modernizing the Northwest Park Dam	Partial	\$20,000,000	Stormwater	Flood Mitigation			
	GRAND TOTAL		\$2,980,359,517				640,000,000.00					848,732,646.00



Row #	Department	Program/Project Name	Needs Assessment Request	Investment Category	Project/Program Description	Yes / Partial / No	Amount	Bond Program Category	Dept Bond Category	Dept Bond Subcategory	Consider for Alternate Facility Solution	Facility Amount
	<b>OTHER</b>											
68	Office of Sustainability	Seaholm EcoDistrict: Cesar Chavez Gateway	\$1,100,000	Facilities - Renovation/Expansion/Rehab	Historic Study: District-wide assessment and interpretive plan & program; M. Cesar Chavez public realm improvement at Crossings: West Avenue - The Story of Electric Power and Water Seaholm Dr. - The Story of Walter Power; Seaholm Power Plant: Fish-out of Cesar Chavez Space.	No	\$0	Reinvestments in Facilities & Assets	Seaholm EcoDistrict			
69	Office of Sustainability	Seaholm EcoDistrict: Shoal Creek Connectivity	\$4,500,000	Mobility Infrastructure	Renovate, Restore or Replace Trestle and Pedestrian Bridge and Connections (North and South); Connect Shoal Creek Train under Pedestrian Bridge and Trestle, Connect to existing North & South Trail	No	\$0	Transportation Infrastructure	Seaholm EcoDistrict			
70	Office of Sustainability	Seaholm EcoDistrict: 3rd Street Plaza & Public Realm Improvements	\$4,300,000	Mobility Infrastructure	Renovate and Expand Plaza on 3rd Street at Shoal Creek; 3rd Street Public Realm Improvements: The Story of Austin, a 3rd Street Perspective	No	\$0	Transportation Infrastructure	Seaholm EcoDistrict			
71	Office of Sustainability	Seaholm EcoDistrict: District Connectivity and Expansion	\$500,000	Mobility Infrastructure & housing renovation expansion	Feasibility Study and Preliminary Engineering Report; Pedestrian Crossing @ 3rd Street across Lamar, Link to Amtrak Depot, Lamar Beach, and small businesses on West side of Lamar; Renovation of historic warehouse options; Affordable/low-income housing; Creative sector workspace	No	\$0	Transportation Infrastructure/ Affordable Housing	Seaholm EcoDistrict			
72	Office of Sustainability	Public Tree Assets	\$16,632,144	Infrastructure	Plant 32,122 new trees and replace dead/diseased existing trees in parks, existing COA facilities, and ROW to meet strategic urban forest goals. Average unit cost of \$518 includes removal, planting and establishment period irrigation in order to bring the asset into service. (Placement Breakdowns: Parks: 19,172; COA Facilities: 1,260; ROW: 11,700) All planted trees will be fully established within the 5 year window.	No	\$0	Reinvestments in Facilities & Assets	Urban Forestry			
73	Office of Sustainability	Emergency Solar Backup Power for Critical Facilities	\$940,000	Facilities - Renovation/Expansion/Rehab	Ten(10) 11kW rooftop solar photovoltaic systems with 10hr battery storage, to provide ongoing solar power as well as emergency backup power in the event of emergency. One system per District will be strategically located at a fire, police, or neighborhood emergency facility. Unit cost \$94k per system.	No	\$0	Reinvestment in Facilities & Assets	Energy			
	<b>TOTAL</b>		<b>\$27,972,144</b>									



# Appendix B- Staff Recommended Starting Point





Below is the breakdown by category that comprises staff's initial recommended starting point. This was presented to the Task Force and the City Council in June 2017. A link to the presentation may be found at [www.austintexas.gov/2018bond](http://www.austintexas.gov/2018bond) , or by following this link: [Staff Recommended Starting Point](#)

## 2018 Initial Bond Program Recommendation

Bond Program Category	Bond Program Subcategory	Total
<b>Reinvestment in Facilities &amp; Assets</b>		
	Parks & Recreation	\$ 120,000,000
	Library	\$ 20,000,000
	Austin Public Health	\$ 10,000,000
	Public Safety	\$ 90,000,000
		<b>\$ 240,000,000</b>
<b>Transportation Infrastructure</b>		
	Bridges, Culverts & Structures	\$ 54,000,000
	Sidewalk Rehabilitation & Replacement	\$ 20,000,000
	Street Reconstruction Program	\$ 75,000,000
	Neighborhood Partnering Program	\$ 1,000,000
	Traffic Signal/ATMS System	\$ 20,000,000
	Transportation Safety/Vision Zero Traffic Improvement Program	\$ 20,000,000
		<b>\$ 190,000,000</b>
<b>Stormwater</b>		
	Flood Mitigation	\$ 20,000,000
	Drainage Improvements	\$ 55,000,000
		<b>\$ 75,000,000</b>
<b>Parkland &amp; Open Space</b>		
	Parkland	\$ 20,000,000
	Water Quality	\$ 30,000,000
		<b>\$ 50,000,000</b>
<b>Affordable Housing</b>		<b>\$ 85,000,000</b>
<b>GRAND TOTAL</b>		<b>\$ 640,000,000</b>





# Appendix C- Working Group Recommendation Detail



## 2018 Bond Recommendation Scenarios

	Amount	Staff Recommended Starting Point	0 cent	1 cent	2 cent	Percent of overall bond
Stormwater	\$ 112,000,000	\$ 75,000,000	\$ 38,100,000	\$ 67,100,000	\$ 96,500,000	13%
Open Space	\$ 117,000,000	\$ 50,000,000	\$ 25,600,000	\$ 45,000,000	\$ 64,500,000	14%
Facilities	\$ 281,000,000	\$ 240,000,000	\$ 122,000,000	\$ 216,000,000	\$ 309,500,000	33%
Affordable Housing	\$ 161,000,000	\$ 85,000,000	\$ 43,000,000	\$ 76,000,000	\$ 109,500,000	19%
Transportation	\$ 180,000,000	\$ 190,000,000	\$ 96,300,000	\$ 170,900,000	\$ 245,000,000	21%
<b>Total</b>	<b>\$ 851,000,000</b>	<b>\$ 640,000,000</b>	<b>\$ 325,000,000</b>	<b>\$ 575,000,000</b>	<b>\$ 825,000,000</b>	<b>100%</b>

## Breakdown by Category

<b>Parkland &amp; Open Space</b>	<b>117,000,000</b>
Open Space	72,000,000
Parkland	45,000,000
<b>Stormwater</b>	<b>112,000,000</b>
<b>Facilities &amp; Assets</b>	<b>281,000,000</b>
Parks	97,000,000
Public Safety	69,000,000
Public Health	16,000,000
Public Library	31,500,000
Cultural Centers	67,500,000
<b>Affordable Housing</b>	<b>161,000,000</b>
<b>Transportation Infrastructure</b>	<b>180,000,000</b>
PWD	150,000,000
ATD	30,000,000
<b>Total</b>	<b>851,000,000</b>

**Affordable Housing Working Group Recommendations:****\$161,000,000**

The working group feels this is the year to fund Affordable House. The cost of closing Austin's Affordable Housing Gap Today is around \$6.48 Billion (48,000 unit gap). The cost of closing Austin's Affordable Housing Gap in 2025 ≈ \$11.18 Billion. A bond that helps build more units in more parts of town, and helps keep people in their homes, will help keep people in Austin who live here today.

**Rental Housing Development Assistance Projects (RHDA)**

RHDA program increases or maintains the supply of affordable rental housing by addressing the rental housing needs identified by the City of Austin's Continuum of Housing Services, including Permanent Supportive Housing. Because of the increasing need for affordable rental housing, this is the highest priority funding "bucket." The vast majority of these units will be rental housing and will require subsidy to secure the affordability for the long-term. Staff anticipates greater need for rental housing subsidy due to changes in federal tax law that reduce the value of the Low Income Housing Tax Credit, as well as political uncertainty at the federal level around commitment and resources for affordable housing:

**\$75,000,000****Acquisition & Development (A&D) Homeownership Program**

The purpose of the A&D Homeownership Program is to address the need for affordably-priced ownership housing within the city. Housing developed through this program are to be owned and occupied by low- to moderate-income households. With several new subdivisions in the planning stages, the City anticipates increased need for investment in affordable homeownership. In addition, the City is expanding its Community Land Trust, which will be a major mechanism to ensure affordable homeownership for the long-term:

**\$18,000,000****Real Estate Acquisition**

This new forward-thinking initiative will enable AHFC to acquire land for future use for affordable housing development. The land can be developed by AHFC or be offered to non-profit or for-profit affordable housing developers. The lack of developable land in strategic areas is one of the biggest barriers to increasing affordable housing stock. The City of Austin has identified a variety of "missed opportunities," in which the city was offered right of first refusal by other taxing jurisdictions (including the State of Texas and Austin Independent School District); however, the City of Austin did not have the identified funding to readily acquire the properties. By AHFC acquiring and holding the land (as a patient property owner), the City will be better positioned to achieve its housing goals, including family-friendly housing in high opportunity areas and Permanent Supportive Housing connected with transit and employment opportunities:

**\$50,000,000**

*The working group recommends this money be used specifically for developing affordable housing, and not for "community benefits." The working group further recommends that the land purchased under this model be zoned "public" and allows for the maximum use for affordable housing for those making 60-120% median income to help increase housing options all over the city.*

**Home Repair Program**

The City of Austin has several programs to help low-income households repair their homes and become financially stable. Funds will be needed to carry out minor home repairs and rehabilitation throughout the community. Through the GO Repair! Program, the City contracts with seven nonprofit organizations that provide critical life safety repairs to low- and moderate-income homeowners' homes. Existing nonprofits in the Austin Housing Repair Coalition have expressed the capacity to increase the annual funding to \$3 - \$4 million per year. Additional funding would enable the nonprofit providers to increase their households served from 140 per year to approximately 200 per year.

**\$18,000,000**

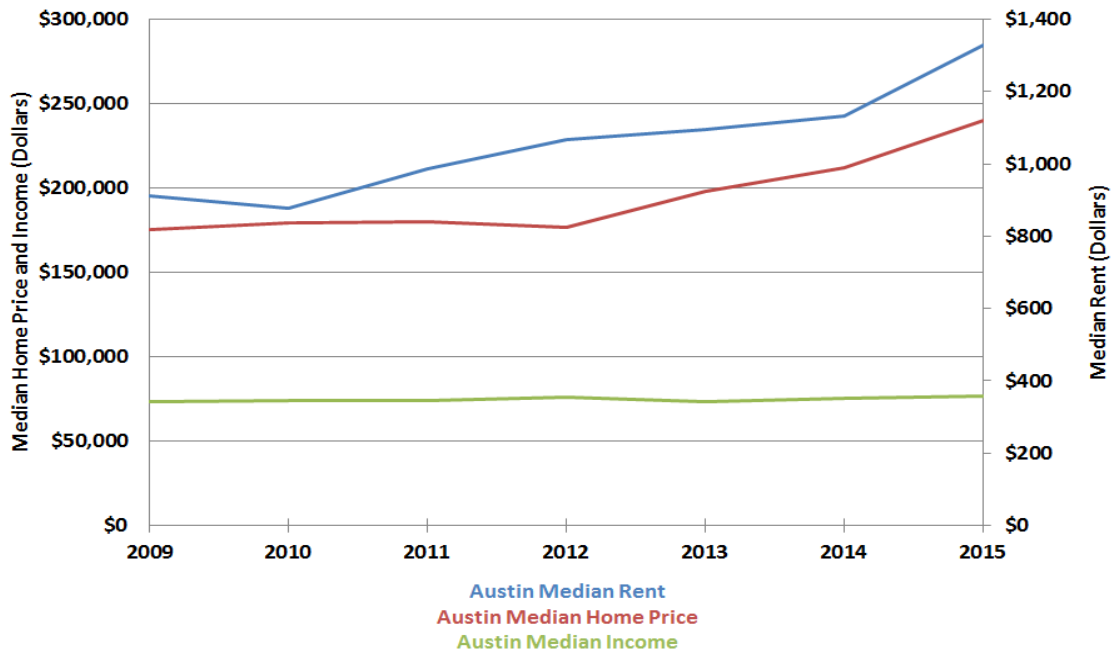
## Affordable Housing

### What is it?

Housing in which the residents are paying no more than 30 percent of his or her income for gross housing costs and no more than 45 percent of his or her income including transportation.

### Why do we need it?

*Wages Flat, Home Prices and Rents Rising Fast*



### Median Family Income

Median Family Income	1 Person Household	4 Person Household	Affordable Monthly Rent
30%	\$16,350	\$24,300	\$408-\$607
50%	\$27,250	\$38,900	\$681-\$972
80%	\$43,600	\$62,250	\$1,090-\$1,556

\$77,800 = median family income

\$1,197 = average rent per month

\$341,000 = median home price

### Populations Served:

- Veterans
- Seniors
- Chronically Homeless
- Families with Children
- Persons with Disabilities

**2013 Bonds:**

- In 2016, 1/3 of bonds had been spent (\$27 Mil)
- Bond funds were leveraged 7:1 with outside funding (\$190 Mil)
- Employed 2,300, resulted in 1,278 units of rental housing

**2018 Bond:**

\$18 Million to Home Repair (status quo)

\$18 Million to Homeownership (status quo)

\$75 Million to Rental Housing Assistance (increase)

\$50 Million to Land/Real Estate Acquisition (new funds)

\$161 Million

Land costs are rising, allowing the City to get out ahead and purchase Real Estate that fits Austin's goals for housing is the best way to serve people from 140% Median Family Income and below. Serves lots of people with lots of housing options all over the city.



# Affordable Housing Working Group Recommendation

Program/Project Name	Project/Program Description	\$161 million
Rental Housing Development Assistance Projects	Rental Housing Development Assistance (RHDA) program increases or maintains the supply of affordable rental housing by addressing the rental housing needs identified by the City of Austin's Continuum of Housing Services, including Permanent Supportive Housing. Approximately \$42 million of the \$65 million 2013 GO Bond was invested in affordable rental housing through RHDA. Because of the increasing need for affordable rental housing, this is the highest priority funding "bucket." The City's increased attention to Transit-Oriented Development, as well as preservation of aging multifamily housing stock, provides growing opportunity for additional investment. In addition, the Austin Strategic Housing Blueprint, calls for 60,000 new units of affordable housing for households at or below 80% MFI. The vast majority of these units will be rental housing and will require subsidy to secure the affordability for the long-term. Staff anticipates greater need for rental housing subsidy due to changes in federal tax law that reduce that value of the Low Income Housing Tax Credit, as well as political uncertainty at the federal level around commitment and resources for affordable housing.	\$75,000,000
Acquisition & Development (A&D) Homeownership Program	The purpose of the A&D Homeownership Program is to address the need for affordably-priced ownership housing within the city. Housing developed through this program are to be owned and occupied by low- to moderate-income households. Only \$3 million of the \$65 million 2013 GO Bond was invested in new affordable ownership opportunities. With several new subdivisions in the planning stages, the City anticipates increased need for investment in affordable homeownership. In addition, the City is expanding its Community Land Trust, which will be a major mechanism to ensure affordable homeownership for the long-term.	\$18,000,000
Land Acquisition	This new forward-thinking initiative will enable AHFC to acquire and hold land for future use with the potential to achieve multiple community benefits, including affordable housing development. The land can be developed by AHFC or be offered to non-profit or for-profit affordable housing developers. The lack of developable land in strategic areas is one of the biggest barriers to increasing affordable housing stock. The City of Austin has identified a variety of "missed opportunities," in which the city was offered right of first refusal by other taxing jurisdictions (including the State of Texas and Austin Independent School District); however, the City of Austin did not have the identified funding to readily acquire the properties. By AHFC acquiring and holding the land (as a patient property owner), the City will be better positioned to achieve its housing goals, including family-friendly housing in high opportunity areas and Permanent Supportive Housing connected with transit and employment opportunities.	\$50,000,000
Home Repair Program	The City of Austin has several programs to help low-income households repair their homes and become financially stable. Funds will be needed to carry out minor home repairs and rehabilitation throughout the community. Through the GO Repair! Program, the City contracts with seven nonprofit organizations that provide critical life safety repairs to low- and moderate-income homeowners' homes. Currently, the program is funded at between \$2 and \$2.5 million per year, with a \$15,000 per home cap. Existing nonprofits in the Austin Housing Repair Coalition have expressed the capacity to increase the annual funding to \$3 - \$4 million per year. The proposed \$18 million funding level equates to \$3.6 million over a five year bond cycle. Additional funding would enable the nonprofit provides to increase their households served from 140 per year to approximately 200 per year.	\$18,000,000
<b>subtotal</b>		<b>\$161,000,000</b>

**Open Space Working Group**  
**Recommendation**  
**to the**  
**Bond Election Advisory Task Force**

Members: Estrella De Leon, Tom Nuchols, Jeff Smith and Rob Walker, chair

February 23, 2018

**I. Our recommendation - \$117 million funding for**

- A. Water quality protection land acquisition (\$72 million), and
- B. Parkland acquisition (\$45 million)

**II. Water Quality Protection land acquisition (\$72,000,000 recommendation)**

- A. Critical risk: Water Quality. Protectable, available, affordable watershed is diminishing. See the attached Edwards Aquifer recharge contributing zone slides.
  - 1. There has been significant development growth in the watershed since 1998.
  - 2. See the 1998, 2006 and 2017 slides of maps showing the increase in developed tracts of land in the watershed area over those years. Time is running out and land prices are rising.
- B. Our needs: Limit development to 10% impervious cover in the Edwards Aquifer recharge and contributing (source-water protection) zones. This requires permanently protecting 100,000 acres of land to mitigate flooding and to protect water quality in the creeks and the aquifer for our growing population.
  - 1. Presently only 28,000 acres are permanently protected. \$1.2 billion at current prices would be required to protect the remaining 72,000 acres.
  - 2. We recommend \$72 million to acquire an estimated 4,300 acres – about 6% of the 72,000-acre shortfall (\$36 million for acquiring fee simple tracts and \$36 million for acquiring conservation easement acreage).
  - 3. Popular proposition with the voters - 62% average voter approval across 4 bond elections from 1998 through 2012
  - 4. Good investment of bond funding.
    - a. Of the bonds approved from 2006 through 2013, Drainage and Open Space funding has the highest percentage of funds expended to date of any of the bond propositions - 96%.
    - b. The majority of funding is spent within the first 2-3 years of a bond program.
  - 5. Currently, bonds are the only funding source for significant Water Quality Open Space land purchases

### III. **Parkland acquisition bond funding (\$45,000,000 recommendation)**

#### A. Our needs:

1. Austin is becoming increasingly deficient in parkland compared with the standard of 24 acres per 1,000 population. We're now below 20 acres, a deficiency of about 5,000 acres (please see the attached graph).
2. Our Council has no funds to act quickly to secure beautiful tracts and open spaces that become available; The Grove problem.

#### B. We recommend \$45 million for parkland acquisition, allocated as follows:

1. **\$10 million for 200 acres in Oak Hill** out Highway 71 for a metropolitan destination park.
2. **\$5 million for 5-10 infill parks** in park-deficient areas of our City.
3. **\$5 million for 10 miles of greenbelt** including completing the northern Walnut Creek park and trail system
4. **\$25 million for a parkland reserve fund** to help preserve or acquire strategic tracts as they become available.
  - a. This seed money will give our Council leverage to act fast on tracts that come on the market. We don't want a repeat of The Grove.
  - b. It will help attract grant money and private donor partnering to acquire and preserve beautiful open spaces for our Citizens, including:
    - **Lions Municipal Golf Course (Muny).** Lease expires in 2019. This reserve fund will demonstrate to the University, the State Legislature and private donors that Austin is committed to preserving Muny for parkland, watershed protection, clean air, and recreation. Preserving Muny will give Austin added leverage in preserving the Brackenridge lakefront tract (one of the first areas of affordable housing in our city) and extending the Lady Bird Lake hike and bike trail to Tom Miller Dam
    - **State and AISD properties, e.g., Austin State Hospital, Austin State Supported Living Center, and Palm School.**
    - **Other parkland acquisition opportunities for destination parks, greenbelt and infill parks**
  - c. The reserve fund may yield an excellent return on investment through judicious sale of portions of acquired properties not used for parks, affordable housing and watershed protection. (Austin could have made millions on The Grove by planning it in a more appropriate manner had we been able to buy it for TXDOT's \$27 million asking price.)
  - d. It will give the Parks and Recreation Department the flexibility and speed needed when strategic tracts come on the market





# **2018 BEATF: Open Space Working Group** **\$72 million funding recommendation**

## **Water Quality Protection Lands Program**



# Edwards Aquifer recharge & contributing zones

- Clean, plentiful water is a citywide priority for Austin.
- As the Austin area continues to grow, the land that provides clean water is being developed.
- Water originating west of Austin becomes drinking & recreation water for SE, S central & SW Austin.



# Recharge Zone

## Swallets showing groundwater directly entering the aquifer

1. Whirlpool swallet showing groundwater directly entering the aquifer.

This recharge swale was injected with Eosine dye on 8-6-02 at Cripple Crawfish Cave by Onion Creek. The dye showed up at Barton Springs 17 miles away in less than 3 days. Photo by David Johns.

2. Another swallet. If the swallets get paved over, where will our aquifer water come from? Or, if the contributing water is polluted, then what?





# Land Impacts: Developed vs. Undeveloped

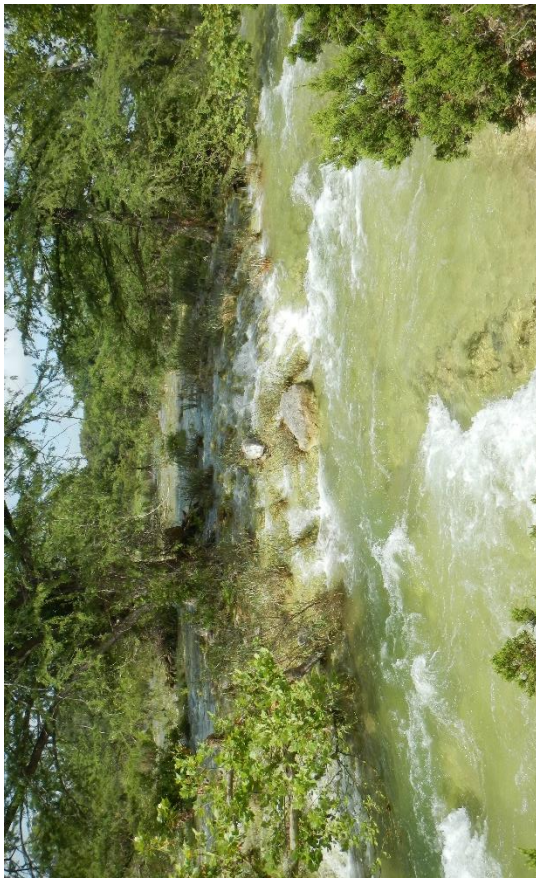
## Developed land:

- Pollution in runoff
- Increases flooding
- Reduces recharge
- Decreases creek base flow
- Impacts are irreversible



## Undeveloped land protects water resources:

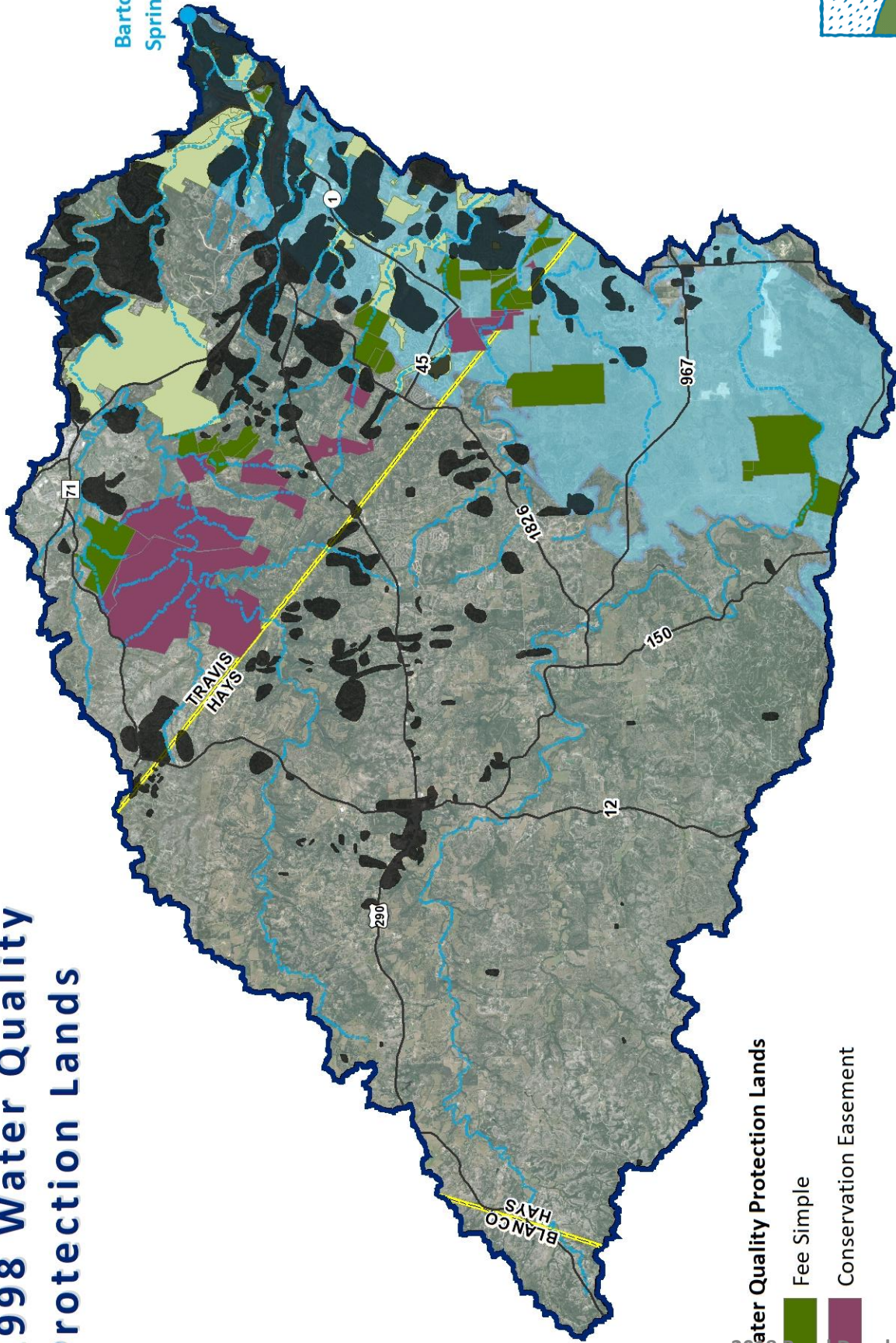
- Cleaner runoff
- Mitigates flooding
- Maintains recharge





# 1998 Water Quality Protection Lands

Barton Springs



## Water Quality Protection Lands

Fee Simple

Conservation Easement

1998 Development (Approximate)

Other Open Space & Parkland

Recharge Zone

Creek Network



Image for planning purposes only to display approximate locations of development over time. Map does not represent real property boundaries.

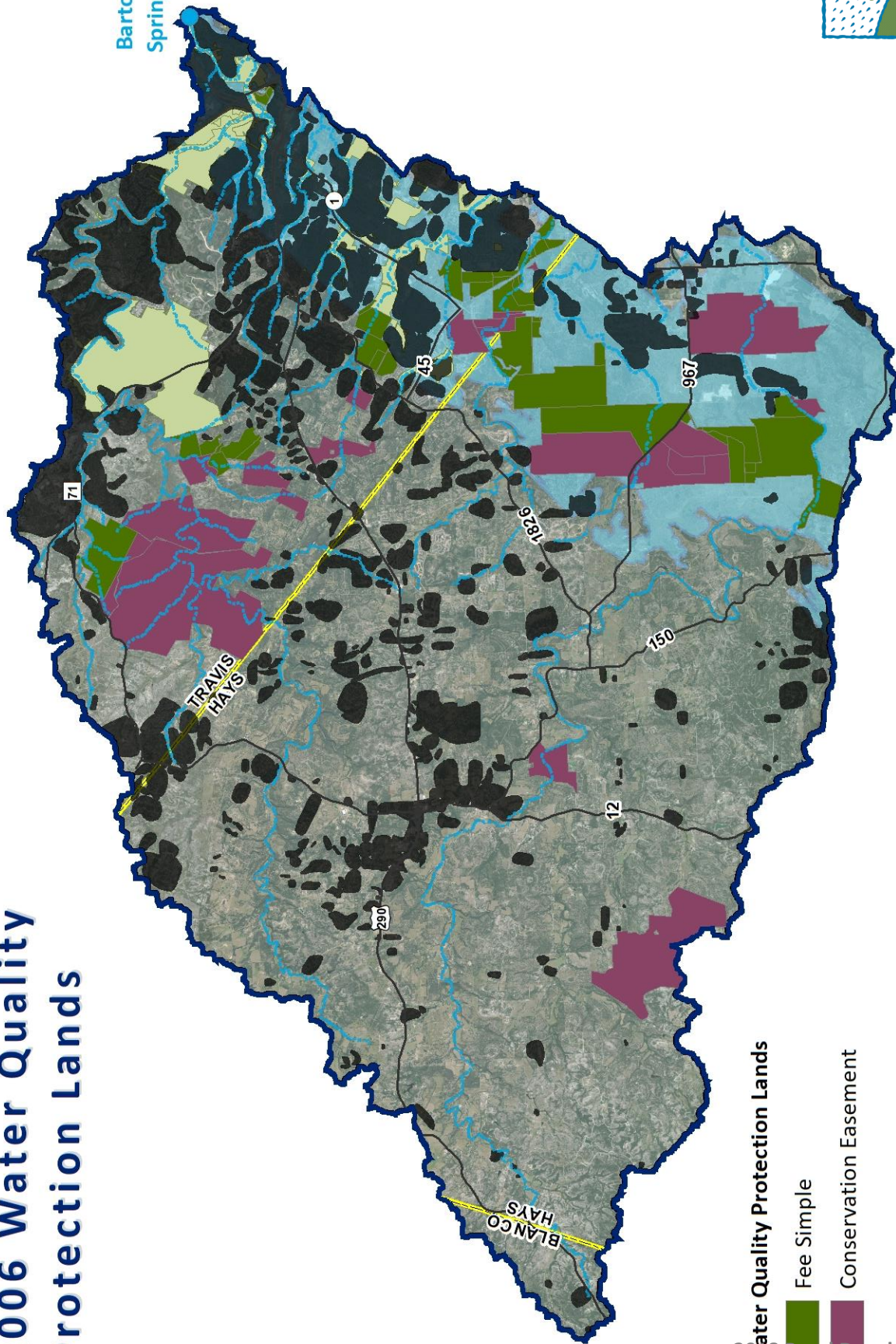
0 2.5 5 10 Miles





# 2006 Water Quality Protection Lands

Barton Springs



## Water Quality Protection Lands

Fee Simple

Conservation Easement

2006 Development (Approximate)

Other Open Space & Parkland

Recharge Zone

Creek Network



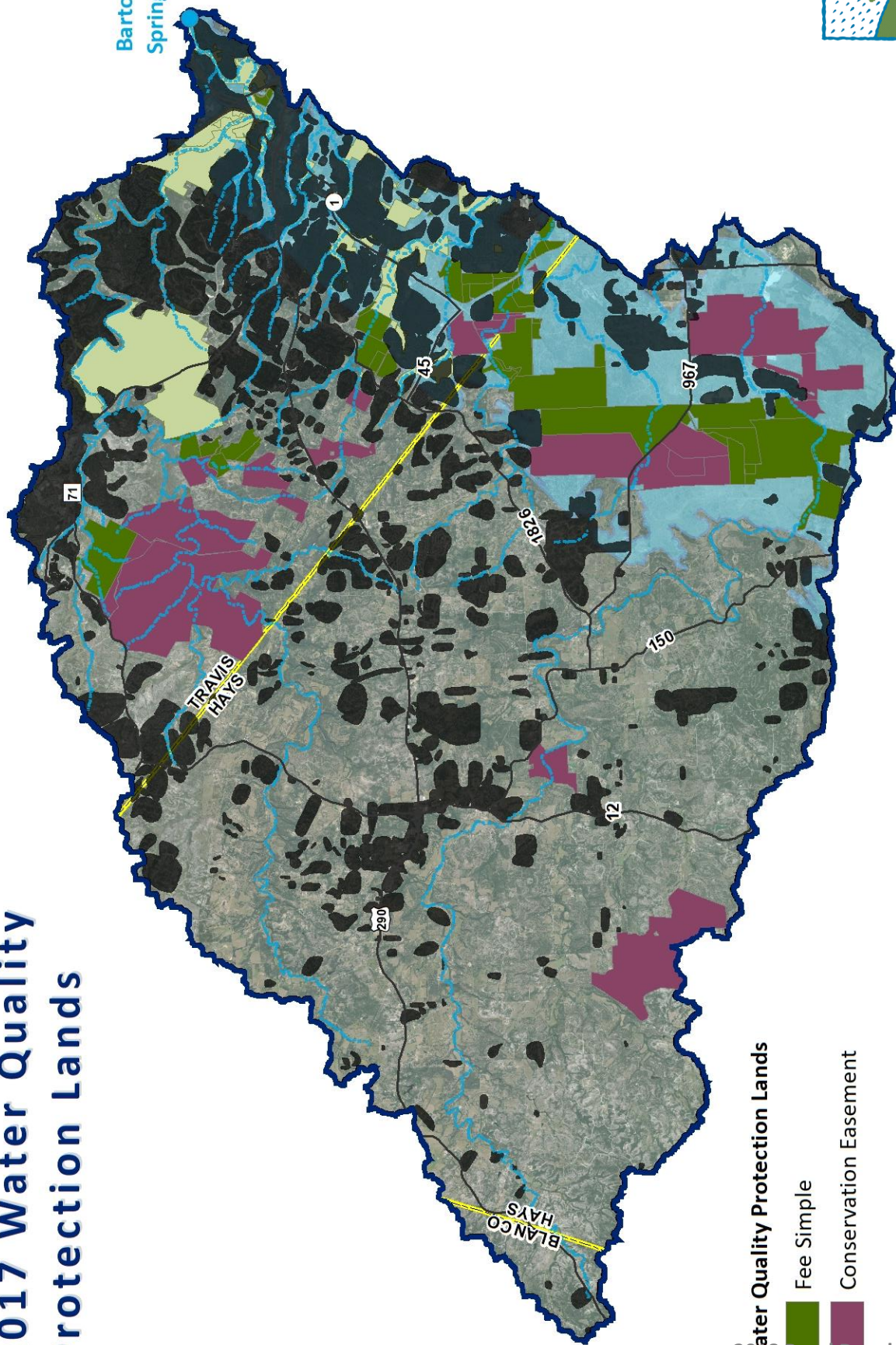
Image for planning purposes only to display approximate locations of development over time. Map does not represent real property boundaries.





# 2017 Water Quality Protection Lands

Barton Springs



## Water Quality Protection Lands

Fee Simple

Conservation Easement

2017 Development (Approximate)

Other Open Space & Parkland

Recharge Zone

Creek Network



Image for planning purposes only to display approximate locations of development over time. Map does not represent real property boundaries.



# Watershed Protection Open Space Goal

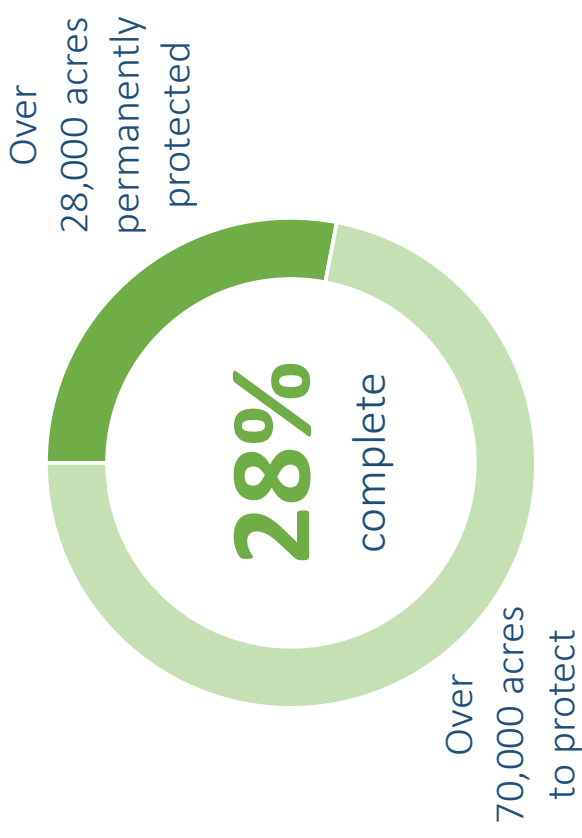
Protection of critical areas in Source Water Protection Area to preserve or mitigate water quality and quantity through the strategic acquisition of land along main channels, tributaries, and significantly large upland tracts.

## Long-Term Protection Goal:

Maintain overall impervious

cover percentage **at under 10%\***

- Permanently protect up to 100,000 acres of land in the Source Water Protection Area



*\*Irreversible water quality impacts observed when total impervious cover exceeds 10%*

# 2018 Bond Needs Assessment: Funding Scenarios

More funding = more leveraging opportunities and  
more permanent land protection

## Recommendation

**Current Status**

**\$20M Funding**

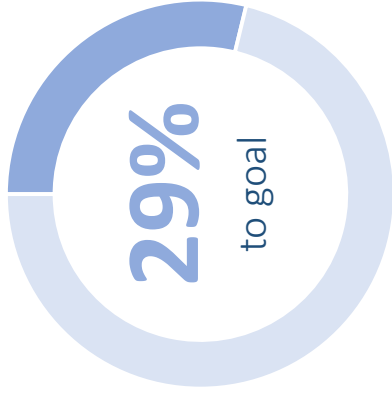
**\$72M Funding**

**\$150M Funding**



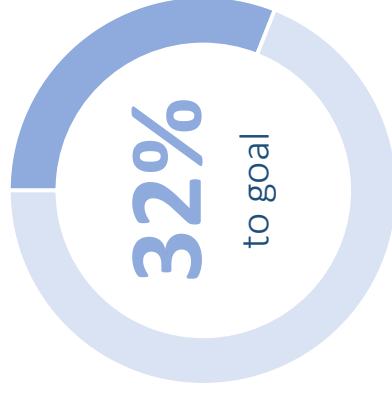
28%

to goal



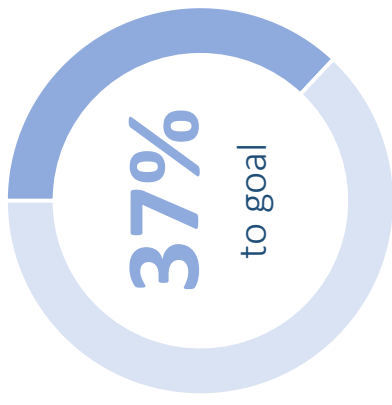
29%

to goal



32%

to goal



37%

to goal

+800 acres

+4,300 acres

+9,000 acres



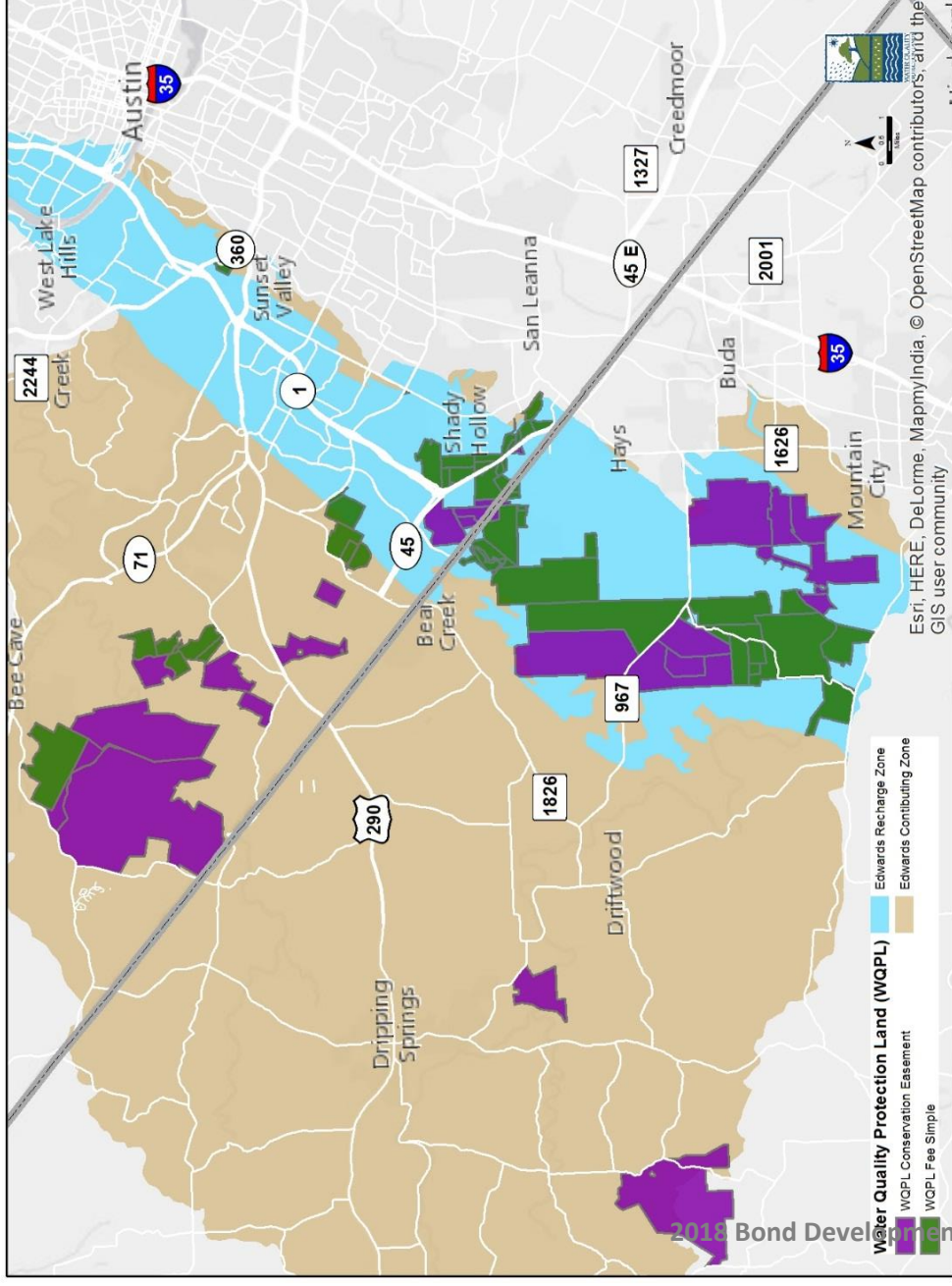
# Water Quality Protection Lands Program

## Contributing Zone

- **7% protected**
- **2/3 Barton Springs Zone outside Austin's jurisdiction**
- Development regulations in other jurisdictions are less protective of water quality

## Recharge Zone

- **25% protected**



Irreversible water quality impacts observed when total impervious cover exceeds 10%

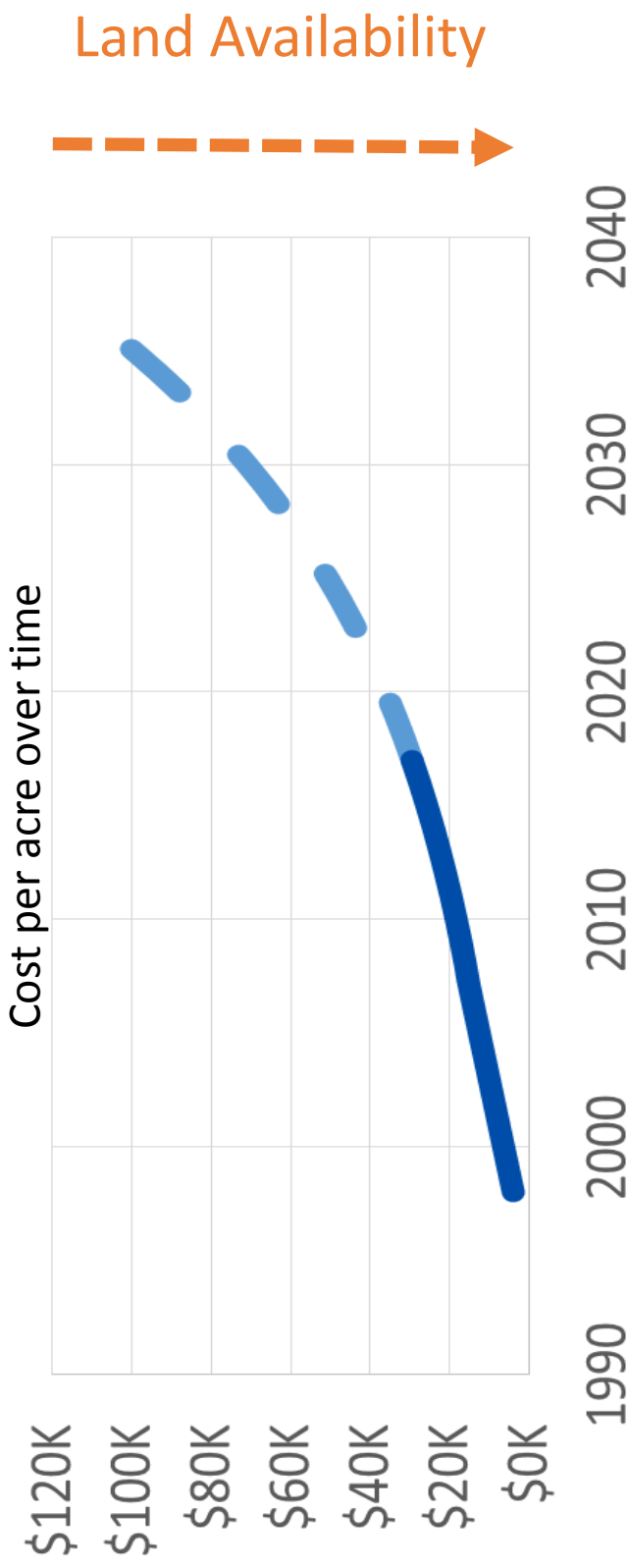
# High Voter Appeal/Rising Land Costs

## All Four Water Quality Protection bonds voter-approved:

May 1998 - Nov 2012 **62% average approval vote**

**4 elections total: \$157.6M for 28,354 acres plus partnership contributions of \$24M = \$181.6M (\$6,405/acre average)**

### Need for Watershed acquisition now







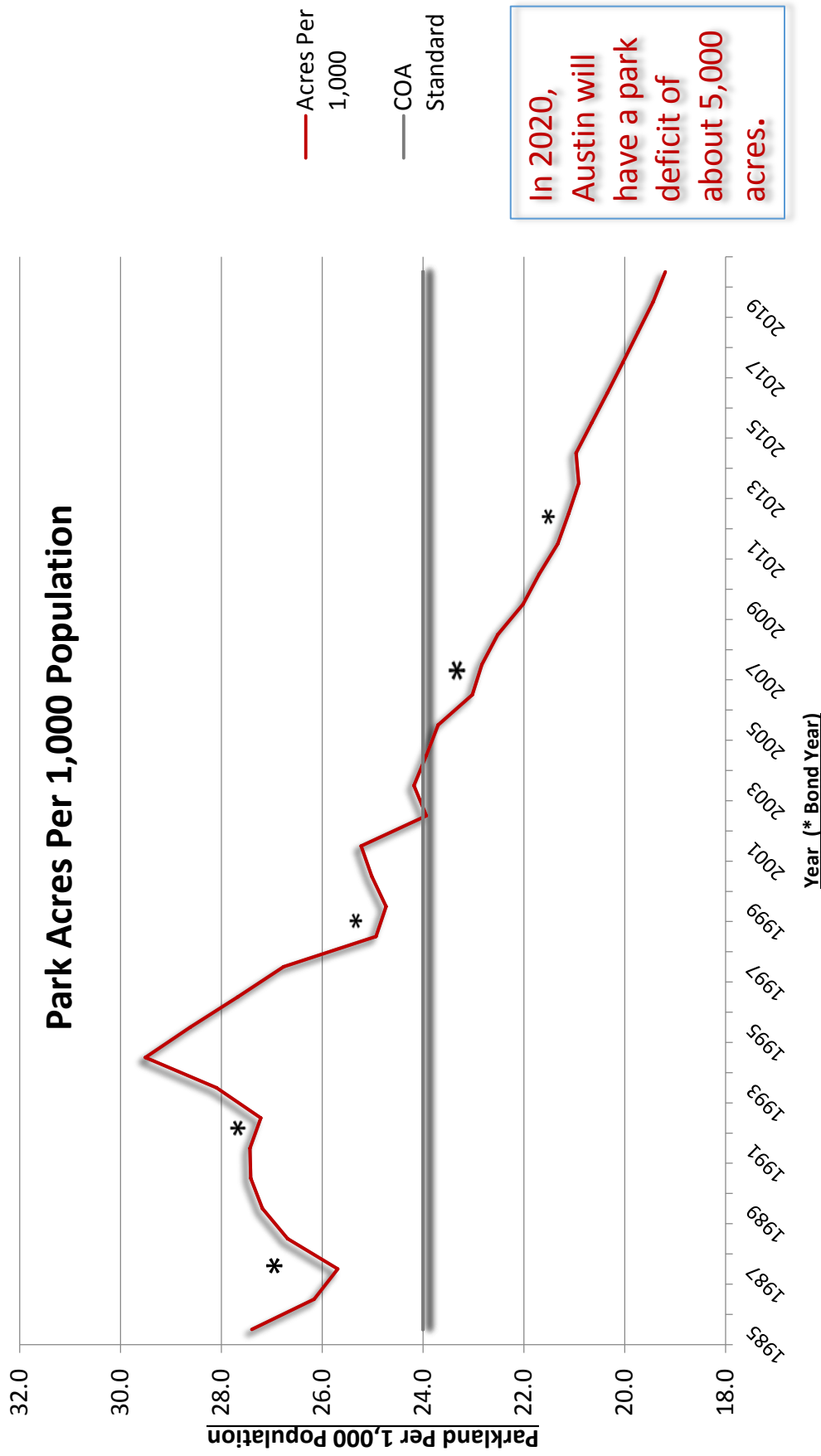
# **2018 BEATF: Open Space Working Group**

## **\$45 million funding recommendation**

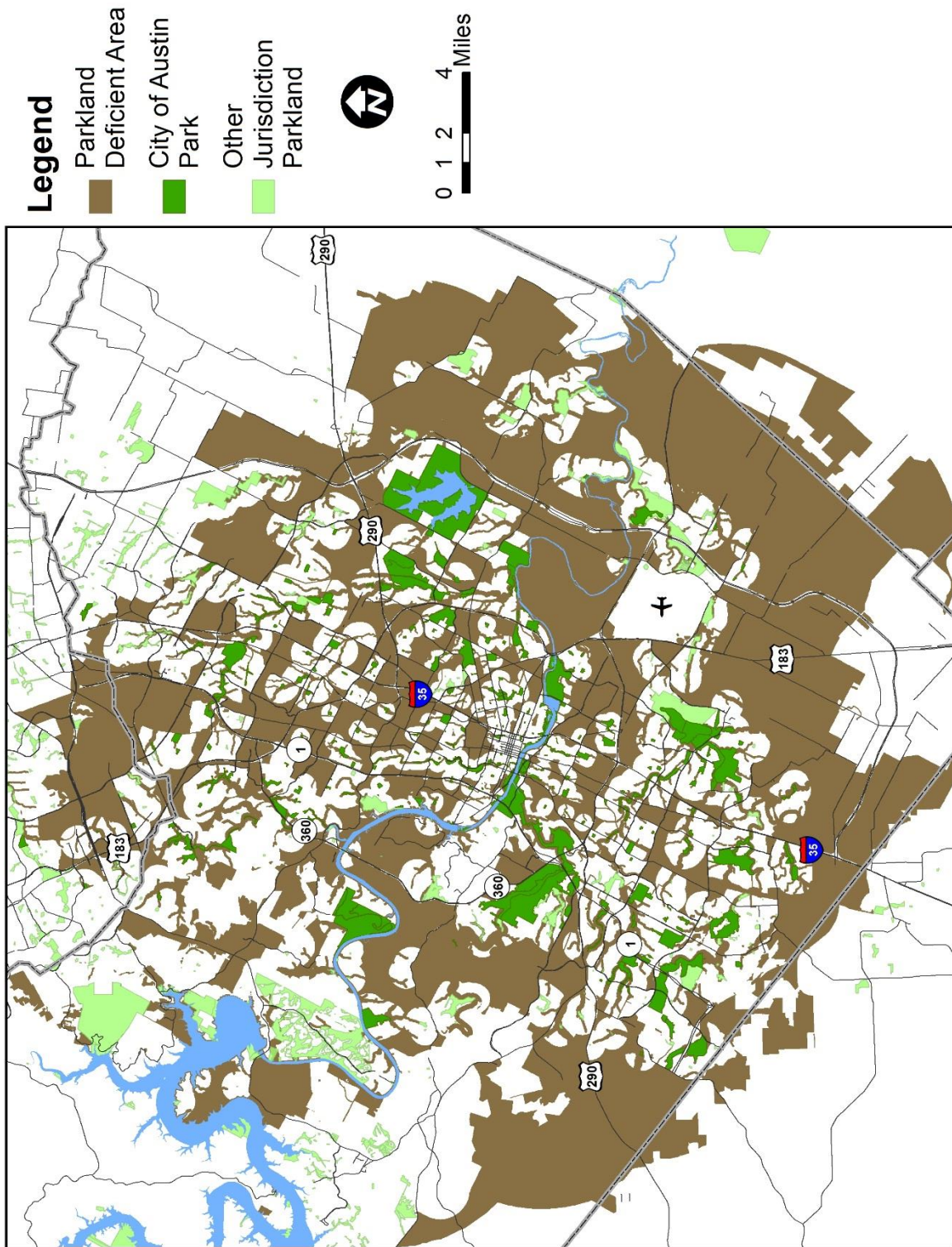
### **Parkland Acquisition Fund Overview**



# How park-deficient are we?



# Where Austin is park-deficient



# Infill parks to serve existing residents

Located in park-deficient areas.

The Imagine Austin goal for access to parks is:

- ¼ mile walk in urban core
- ½ mile walk outside the urban core

Pocket parks: up to 2 acres; Neighborhood parks: 2–30 acres

*Tom Lasseter-South Lamar  
Neighborhood Park*



Parkland bonds and purchasing power have diminished over time

## Our \$45 million recommendation

Bond Year	Funds	Acres	Parks Acquired, Expanded or Proposed		
			Destination Parks, Sports Complexes & Centers	Neighborhood & Pocket Parks	Greenbelt miles
1998	\$40,000,000	2,045	7	3	8
2006	\$20,000,000	264	5	4	3
2012	\$ 4,000,000	99	0	3	3
2018	<b>\$20,000,000</b>	<b>300</b>	<b>1</b>	<b>5-10</b>	<b>10</b>
2018	<b>\$25,000,000</b>	<b>Reserve fund to help preserve and acquire beautiful, strategic tracts for our Citizens like Muny, the State Hospital, the State Assisted Living Center, and the Palm School</b>			



# Greenbelts to mitigate the impacts of urbanization on Austin residents

- Minimize flood potential
- Increase access to nature
- Connect neighborhoods to parks by trails



2002/10/10

# How bond funding plays a crucial role

- **Bond Funding is critical to:**

- ❑ Acquiring metropolitan parkland, critical gaps in greenbelts, neighborhood parks and pocket parks
- ❑ Giving our City a reserve fund as seed money to acquire and preserve major tracts and open spaces. It will help attract grant money and private donor partnering for those major acquisitions

- **Opportunities to acquire and preserve beautiful parcels for our Citizens are quickly disappearing, like The Grove and MUNY.**



# Reserve Fund for Acquiring Strategic Tracts

- **A \$25 million parkland reserve fund is critical for giving:**
  - ❑ **PARD & Council flexibility, speed & leverage in negotiating for beautiful strategic tracts like MUNY and the State Hospital**



## **Report of the Reinvestment in Facilities and Assets Working Group to the 2018 Bond Election Task Force**

The six members of the Reinvestment in Facilities and Assets working group (“working group”) have met frequently with the professional staff of many City departments over the past several months, sometimes on a weekly basis. On many occasions, City department staff have been called back to further explain their needs and suggestions. The working group has listened to countless hours of testimony from and engaged in discussion with the public and various advocacy groups regarding many City activities and programs. In recent months, as the task force began meeting around the City, many more citizens and citizens’ groups have spoken with the working group and task force.

Initially, upon hearing from several citizens that Austin taxation was excessive and that citizens and businesses were being priced out of town, the working group made recommendations gauged to minimize a potential tax rate increase. Unfortunately, that range of funds does little to address the many deficiencies and needs identified, and the working group heard continuous pleas from citizens to restore funding to needed programs and assets.

Following are the recommendations of the working group after consideration of all of these contributors. The working group wants to express its appreciation to the various staff contributors and especially to Ms. Katy Zamesnik and Ms. Carla Steffen for organizing and assisting the working group in its deliberations and discussions.

The title of the working group’s charge is “Reinvestment in Facilities and Assets,” with a focus on repair or renovations. Despite this, there are many “new builds” presented to the task force for review and analysis. These new builds focus on achieving equity in a city where some neighborhoods have experienced less investment in the past, and therefore do not have access to equitable services today.

**RECOMMENDATION #1:** The working group recommends that public input begin much earlier in the process for the next Bond Election Advisory Task Force. A formal mechanism should be established to identify projects and details raised throughout the process to be chronicled for subsequent review and consideration. Further, the working group suggests that a procedure be established and advertised to maintain citizen communications in an orderly and organized manner. The working group was often overwhelmed by public input, and as a consequence unable to discuss the information delivered. Perhaps making 25% of meetings closed to comment would be a good starting point.

**FUNDAMENTAL OBSERVATIONS:** The working group has been amazed at the costs for City construction of facilities. The working group concluded that over the years, the Public Works Department, Council, and other City departments have methodically added requirements, interdepartmental fees, inspection fees, review fees, regulations, and other similar costs for construction of facilities by the City of Austin. Largely due to these City-imposed fees, regulation costs, and costs associated with city policies, the City of Austin cannot build a facility at a cost comparable to or competitive with private industry. This is a staggering observation. City cost estimates are often twice, or sometimes even more than

reasonable, direct comparable costs for a privately-constructed facility. The working group has reached the reluctant conclusion that **the citizens of Austin, Texas, cannot afford to underwrite or incur long-term indebtedness to amortize a City-constructed facility**. This is a very serious situation that must be corrected if the City is to continue its service to the citizens and taxpayers of Austin.

For example, upon reviewing City cost estimates:

- The working group found that almost every project calls for Architectural Engineering Consultants charging around 9% of the project estimated cost. Hasn't the proposed facility been designed by this point? If so, then what if this fee for?
- The working group found that every project includes "interdepartmental charges" apparently consisting of Public Works Department fees for project management services and construction services totaling about 6% of project costs. The working group wonders why there is not a single project manager who is responsible for the entire project.
- The working group discovered a fee for construction material testing, often accompanied by fees for geotechnical reports, hazardous material testing, and environmental assessments. Often, these fees and services are required by the City, even when building on existing City property.
- The working group found special inspections such as a "commissioning agent" for a 1% fee. What does a commissioning agent do? And why is this expense necessary?
- The working group noted a 35% construction contingency, which is likely proper, but then there was also a hazardous material abatement fee and an "ROCIP." The working group wonders why such a large contingency is allotted when so much is already specified.
- The working group finds a fee for "debt issuance," which is not fully understood by the working group. There is also an undefined "GAAYN connection" fee.
- The working group finds that the City of Austin must pay a permit fee to the City of Austin to build a facility for the City of Austin, which the working group finds to be appalling.
- In many cases, new equipment and furniture are included in cost estimates for bonded investments. The working group finds this to be inappropriate. Borrowing money for up to 30 years to amortize furniture that may last 10 years is poor practice.
- The working group found that "Art in Public Places" was required at about 1% of the project. Most of these projects are garages and warehouses, not available to the public, thus the working group feels such a fee is inappropriate.
- Lastly, the working group found an additional 10% project contingency fee, as well as a line for "project budget escalation".

These observations reflect cost estimates that are typical of City of Austin projects. Most City projects have costs per square foot far in excess of costs in the general real estate industry. Throughout this report the working group will note other similar excessive costs.

**RECOMMENDATION #2:** The working group recommends that the task force recommend to the City Council that a study be commissioned by the council to compare private construction costs to those carried out by City staff.



**RECOMMENDATION #3:** The working group recommends that the task force recommend to the City Council that an analysis and study be commissioned by the Council to identify and quantify the individual costs of the respective fees, costs required by city regulations or city policies, and costs related to the series of inspections by various departments, and that these costs be provided to the members of the City Council to illustrate and amplify the impact of their rules upon the costs of City construction.

P3 - The working group highly recommends expansion of current “Private-Public Partnership” (“P3”) discussions in the City’s attempt to reduce the unit costs of construction. The principle problem, however, is city-imposed cost features, which if applied against a private builder under contract, will have the same effect upon construction costs.

**RECOMMENDATION #4:** The working group recommends that the task force recommend to the City Council the establishment of a high-level task force to explore the broad possibilities of the City contracting with private builders and developers to provide the City needed space for lease-purchase by the City.

## **AUSTIN POLICE DEPARTMENT**

The Austin Police Department came before the working group with requests for four facilities.

- A 25,000 square foot 3<sup>rd</sup> floor addition to an existing APD classroom building. Upon working group review of its cost estimate, the construction cost was over \$308 per square foot. In view of this cost for classroom space, the working group concluded that the City and its taxpayers would be better served if APD simply leased the space required.
- The renovation of an existing approximately 10,000 square foot building for the joint use of APD and PARD Park Ranger Patrol. The existing building appears to be a former residential building, and the cost estimate came out to be \$827 per square foot. As above, the working group concluded and recommended that APD and PARD find a better solution.
- APD manages 3 helicopters and 1 fixed-wing aircraft. APD currently leases hanger space from a fixed-base operator at Bergstrom. APD wanted to locate its new facility nearer to the existing National Guard facility at Bergstrom. Again, upon working group analysis, assuming about 17, 078 square feet, the cost of a new hanger would run about \$470 per square foot. Again, the working group concluded that in face of this cost, the taxpayers of Austin would be better served by APD continuing to lease hanger space.
- APD needs a new North East substation. They proposed a 20,268 square foot facility was designed. However, the cost estimate for that proposed facility was \$825 per square foot. The working group considered that to be unreasonable and unaffordable, and recommended that APD find another solution.

## **AUSTIN FIRE DEPARTMENT**

The working group has not seen specific cost estimates for proposed AFD facilities. However, staff requested and the working group recommended: **\$13,000,000**

This amount includes driveway repairs on the following fire stations:

- 1, 3, 4, 14, 15, 21, 22, 24, 26, 27, 28, 29 and 40, and

deferred maintenance level 1 condition to the following fire stations:

- 14, 15, 17, 18, 19, 21 and 28

In addition, although the working group was not focused on new construction, the Austin Fire Department identified five critical locations for fire stations as noted below. The initial projected cost for these five stations and appurtenances was over \$100 million which the working group concluded was excessive and unreasonable. Upon receipt of numerous public comments reinforcing these significant additional needs, along with Asst. City Manager Rey Arellano's October 9, 2017 memorandum, the working group now recommends an additional package of: **\$31,000,000**

This amount includes the construction of three new fire stations from the following identified list:

- Travis Country [District 8], Loop 360 [District 10], Goodnight Ranch [District 2], Moore's Crossing [District 2], Canyon Creek [District 10].

This is well below the requested construction amount. The working group concludes that fire-fighting apparatus should not be included in a 30-year bond request, but rather should be provided for in annual operating funds. The working group hopes for significant reduction in the cost per station can be achieved.

Resulting in a total recommendation for the Austin Fire Department of: **\$44,000,000**

## **EMERGENCY MEDICAL SERVICES – EMS**

Facility upgrades to the following stations, including renovation of building systems, building expansions/additions to better provide services, and necessary ADA compliance, staff suggests the following funding. The working group has not seen specific cost estimates for these requested projects.

- FS 1: \$5,050,000
- FS 5: \$5,570,000
- FS 7: \$4,580,000
- FS 10: \$7,670,000
- FS 13: \$1,430,000
- FS 33: \$383,000

Total: **\$24,683,000**

It should be noted that AFD has operations in each of these stations.

Resulting in a total funding recommendation for Austin EMS of **\$25,000,000**

## PARKS AND RECREATION DEPARTMENT (PARD)

The Parks and Recreation Department (PARD) has massive assets and programs throughout the City of Austin. The working group met with PARD staff more than with the staff of any other department, as well as many collections of citizens in organized groups and individually who are advocates for various PARD programs and assets. The working group has seen no cost estimates for individual PARD projects, but it is assumed that the same excessive construction cost problems appear here as in other departments.

## ARTS AND CULTURAL CENTERS

The Dougherty Arts Center (“DAC”) is located on the NW corner of Dawson Road at Barton Springs Road. The facility was originally built in 1947 by the US Navy Reserve. The major facility need is a resolution to a badly deteriorating, heavily used Dougherty Arts Center (DAC) [District 5]. This need has been identified on several bond proposals in the recent past with no action forthcoming. The DAC is adjacent to West Bouldin Creek and is subject to periodic flooding (cited as being within the “25-year flood plain”) because it has a surface-level entrance which receives flood waters from Barton Springs Road. The DAC is located upon a supposed landfill, subjecting the facility to TCEQ Subchapter T methane emission monitoring. Further, the DAC is inefficient and has become very difficult and costly to maintain and repair. A citizens group has studied the staff proposal and supports it. In consideration of this, staff recommended that the current facility be razed and converted to parkland or another PARD-associated use, and that a new facility be constructed to be located at Butler Shores to accommodate DAC users. The working group has not seen a cost estimate. The staff suggested budget for this is \$25,000,000. Many of the 66,000 regular users of the DAC advised members of the working group that the greatest advantage of the DAC is its physical location, not necessarily its facilities. The proposed Butler Shores location, across Lamar Boulevard would be in the same general area. Adequate parking space is a strongly recommended consideration.

*(For comparison, it is noted by the working group that the Hill Country Indoor Sports and Fitness Center was constructed privately in Bee Cave, TX including 140,000 interior square feet of high-ceiling space, a separate parking garage for 613 vehicles, 5 party rooms for children’s events, for a total construction cost of \$25,000,000, equal to the amount requested for the DAC).*

Nonetheless, the working group acknowledges that something must be done for the DAC. The staff suggestion and the working group recommendation is to provide funding for the Dougherty Arts Center replacement of: **\$25,000,000**

Asian-American Resource Center [District 7]: PARD staff suggests and the working group recommends the following to address issues related to parking, pedestrian connectivity, outdoor amenities and seed funding to implement Phase I priorities determined by the anticipated master plan: **\$5,000,000**

George Washington Carver Museum and Cultural Center [District 1]: PARD staff suggests and the working group recommends for addressing current building infrastructure, ADA improvements, full funding for an update of the master plan and seed funds to initiate implementation of the next phase’s priorities: **\$7,500,000**

The members of the working group observed very poor maintenance at PARD-maintained facilities resulting in damage to the facilities. Specific emphasis was applied to the deterioration of the facility and equipment of the Carver Museum.

**RECOMMENDATION #5:** Upon questioning of staff the working group was advised that traditionally PARD's maintenance budget was \$500,000 per year until very recently when it was increased to \$1 million per year. In view of the conditions of PARD facilities around the community, the working group recommends that the task force recommend to the City Council a significant increase in the maintenance budget for PARD facilities. The working group also learned that there is a policy providing for adequate maintenance funds by staff, but that frequently those funds are re-appropriated by Council. Please don't do this in the future.

Emma S. Barrientos Mexican-American Cultural Center [District 9]: PARD staff suggests and the working group recommends addressing the priorities of Phase II including general renovations to the existing building, renovation of the auditorium, expansion of the South Crescent and site improvements including the Grande Entrada:

**\$15,000,000**

Mexic-Arte Museum [District 9]: The working group and the task force heard presentations by proponents of the Mexic-Arte Museum, which owns a building at 419 Congress Avenue. This building has been leased to the City of Austin and Mexic-Arte has subleases it back from the City under a service agreement. The upper floors of the 19<sup>th</sup> Century building are unsafe for public use. The master plan for Mexic-Arte is to completely rebuild the interior of their building to make 22,919 square feet of floor space usable for the public purposes of the museum. Mexic-Arte received \$5 million in funding from the 2006 Bond, most of which they still hold. Mexic-Arte requests \$15 million to close the gap in funding to renovate their building. The building cannot be razed. A financial institution holds first right of refusal should Mexic-Arte decide to utilize the building for a purpose other than a museum. The City of Austin insists that the external facades of the building remain. The working group recommends:

**\$15,000,000**

**These total recommendations for Arts and Cultural Centers amount to**

**\$67,500,000**

Aquatics/Pools: It is reported that Austin has more swimming pools than any other Texas city. Many of these pools were built 20- to 40-years ago and are nearly all in the process of deterioration. Many need significant equipment upgrades and maintenance beyond what would be budgeted in normal operations. Consequently, many City pools are on the verge of shut-down or replacement. Further, staff has expressed the concern that present staffing may not be able to manage large numbers of pool renovations, even if excessive funds were available. Among the named pool renovations named are the Givens Pool [District 1] (\$6 million), the Mabel Davis Pool [District 1] renovation (\$4 million), and a new Colony Park [District 9] pool (\$13 million). Planned renovations cover pools located throughout the city (\$10 million). Staff suggested and the working group recommends an Aquatics funding package of:

**\$33,000,000**



The working group is aware of City Council interest and action on this matter and will defer to City staff to consolidate the working group's recommendation along with the desires and resolutions of the City Council.

Other noted facilities in need of major improvement were the Pharr Tennis Center (\$4 million) and Kizer/Grey Rock golf courses (\$4 million), and the Norwood project (\$2 million). The working group recommends funding for these at: **\$10,000,000**

**Building Renovations:** Among the major building renovations needed are Hancock Recreation Center (\$2 million) [District 4], Givens Recreation Center (\$1 million) and Austin Recreation Center (\$500,000) [District 9], as well as work to be done at several other sites across the city (\$3 million). The working group has not seen individual cost estimates for these or the following projects. The staff recommended and the working group recommended a funding package for portions of these renovations in the amount of: **\$6,500,000**

**HVAC:** Many of PARD's park structures are in need of mechanical and air conditioning repairs and replacements. Needs listed are: District 2: Dove Springs; District 3: Fiesta Gardens, Parque Zaragoza, Pan-American; District 5: PARD Main Bldg., South Austin SAC; District 8: ANSC; District 9: MACC (note, also addressed in Cultural Center funding); District 10: Mayfield Park; and

**Roofing:** Many of PARD's park structures are in need of re-roofing or major repair. Needs listed are:

- District 1: Delores Duffie;
- District 3: Metz;
- District 8: ANSC;
- District 9: Eastwood RR, Little Stacy RR, Lamar SAC;
- District 10: Brykerwoods (Shoal Creek Greenbelt), Mayfield Park, Lions Municipal Golf Club; and

**Doors and Windows:** Many of PARD's facilities need new doors and windows. Needs listed for District 8: ANSC, McBeth Annex; District 4: Gus Garcia Center; and

**ADA and Safety:** Throughout the city various PARD facility have numerous structural deficiencies required by the Americans with Disabilities Act (ADA) and general safety protection. For all of the above needs, the staff suggested trying to handle about 15 sites and the working group recommended funding in the amount of: **\$5,000,000**

**Infrastructure:** On about 51 locations around the city, PARD needs to replace or install landscapes and safety surfaces. Among the noted sites are:

- District 1: Givens Park;
- District 3: Metz;
- District 6: Tanglewood;
- District 7: Northwest, Walnut;
- District 8: Circle C;
- District 9: Clarksville;
- District 10: Tarrytown.

Staff suggested and the working group recommended funding for this effort in the amount of: **\$4,000,000**

Trails: PARD has jurisdiction over most of the trails crisscrossing the city. Many of these need repair and reconstruction. Among the neediest are: Eastlink, Butler, Country Club Creek and Walnut Creek. The working group also heard citizen requests for the Zilker Loop. Staff believes it can improve 2 or 3 of these trails and suggested and the working group recommended a Funding package of: **\$3,000,000**

Parking Lots and Roadways: All over the city PARD has major parking lot and roadway repair needs. Among the neediest are:

- District 1: Givens, Doris Miller Rec Center;
- District 2: Springfield (Marble Creek or Salt Springs);
- District 3: Govalle, Parque Zaragoza Rec Center;
- District 4: Bartholomew;
- District 7: Northwest Rec Center;
- District 8: Zilker Clubhouse, ANSC;
- District 9: Hancock Rec Center.

Staff believes it can handle between 10 and 12 of these and suggest and the working group recommends funding of: **\$2,000,000**

Athletics: renovation of Montopolis Practice Fields, District 3; also bleachers, turf renovation, irrigation; and

Light Pole Replacement: From time to time poles need to be replaced and reset for a variety of reasons. Places in need:

- District 1: Downs Mabson;
- District 3: Parque Zaragoza, South Austin;
- District 5: Barton JC;
- District 9: West Austin Youth Association.

Staff believes it can perform this work on about 8 sites and suggests and the working group recommends funding in the amount of: **\$2,000,000**

Metropolitan Parks: Major work is required for the enhancement and development of Metro Parks, among which are:

- Districts 1 and 2: John Trevino Park; Walter E. Long;
- District 3: Holly Shores;
- District 9: Festival Beach, Lamar Beach.

PARD has specific plans and programs for each of these properties and suggests, and the working group recommends funding in the amount of: **\$10,000,000**

The working group has not seen specific cost estimates for the above and following projects.

District Parks: PARD has major projects involved in district parks. Those specifically named are

- District 1: Givens Park;
- District 3: Bolm (new) Park;
- District 9: Pease Park.

Staff believes they can complete work on at least two of these and suggests and the working group recommends funding in the amount of: **\$5,000,000**

Neighborhood Parks: PARD has identified 3 or 4 neighborhoods where parks are needed or where park improvements are necessary (like Norwood Park), and staff suggests and the working group recommends a funding package of: **\$3,000,000**

Pocket Parks: PARD has identified but not listed a couple of needed pocket parks, and PARD suggests and the working group recommends a funding package of: **\$1,500,000**

Greenbelts: PARD outlined several areas where significant greenbelt work is required. Noted are:

- Districts 7, 9 and 10: Shoal Creek Greenbelt;
- Districts 6 and 10: Bull Creek Greenbelt.

Staff suggests and the working group recommends funding for this project of: **\$2,500,000**

Downtown Squares: The working group presumes this category also includes downtown parks. Staff suggests and the working group recommends funding of:

**\$1,000,000**

Master Plans for Seaholm, Waller, AISD infill Parks, staff suggests and the working group recommends funding of: **\$6,000,000**

Cemeteries: The City has and maintains 6 cemeteries, many of which are deteriorating and structures need configuration and upgrading. Staff suggests and the working group recommends funding of: **\$2,500,000**

Resulting in a total recommendation for PARD programs and facilities in the amount of **\$97,000,000**

## **AUSTIN PUBLIC LIBRARY**

Major Maintenance: Upon review of the conditions after the New Central Library opening, staff briefed the working group on the needs of existing branch libraries, HVAC systems, general deferred maintenance items; the working group recommended a package of funding in the amount of: **\$20,000,000**

**RECOMMENDATION #6:** The working group recommends that the task force recommend to the City Council that maintenance, especially lighting, plumbing, HVAC, and other energy and water related improvements, are not funded by 30 year bonds. These improvements do not last 30 years, but in addition, they could easily be pursued by Energy Performance Contracts (EPCs), in which a private third party investor finances energy and water improvements which are paid back through utility savings. These projects could be repaid through operations savings to each department through reduced energy costs, as opposed to being funding through increased tax rate to the citizens of Austin.

The argument has been made that the city can bond money at a lower rate than borrow money for an EPC. This is an inappropriate response that the City would rather raise taxes than pay for improvements through its own budget savings. Similar financing is also available through government grants subsidized by the Department of Energy, Qualified Energy Conservation Bonds. These should be utilized, especially for library and fire station improvements.

Archives/Austin History Center: Beyond that recommendation, the working group was advised of critical infrastructure needs in association with the provision of adequate archival space for the Austin History Center [District 9] planned for the first two floors of the John Henry Faulk Building. Estimated total costs for renovation of the Faulk Building and preparation for archival storage runs approximately \$14,480,000, and received a City resolution to the effect (Resolution 20080424-065).

However, upon review and discussion between the working group and staff, the observation was made by the working group that the John Henry Faulk Building is in a valuable downtown location and the working group questioned both the utilization of that space for archives, and the actual cost of preparing that building for archival storage. It was the strong opinion of the working group that the City Council should review the market value of the John Henry Faulk Building for possible ultimate sale and return to the tax rolls, and that the decisions on utilizing that space for archival storage be delayed until Council determines what it wants to do with the building. This is counter to the recommendations of the AHC citizens support group.

In view of the above with the same caveats regarding costs, the working group recommends the requested funding for the suggested repairs and maintenance of the John Henry Faulk Building of: **\$11,500,000**

Resulting in a total recommendation for the Austin Public Library of: **\$31,500,000**

## **AUSTIN PUBLIC HEALTH**

RBJ Health Administration Building: The working group received a presentation for major renovation to one floor of the RBJ Health Administration Building to accommodate an initial wellness program for health maintenance for low-income senior citizens, to be coordinated through the LBJ School Policy Research Project. The request was for \$5 million. In view of the scant details and the timing of the proposal, the working group deferred recommending financial support of this project in the 2018 Bond Election.

Dove Springs Health Center: The staff of Austin Public Health (APH) proposes to establish a public health facility in the Dove Springs [district 2] area to more adequately serve citizens there. This is an underserved area of the city. This facility would replace their use of existing PARD facilities in that area. APH estimates initial usage would be on the order of 12,000 citizens. **\$16,000,000**



The total working group recommendations for projects and programs outlined under the Reinvestment in Facilities and Assets category is: **\$281,000,000**

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Respectfully submitted, members of the Reinvestment in Facilities and Assets Working Group:

H. Ken Rigsbee

Jeremiah Bentley

Yasmiyn Irizarry

Jeff Smith

Rachel Stone

V. Bruce Evans

## Report of the Reinvestment in Facilities and Assets Working Group

	Final Recommendation	Subtotal
<b>Austin Fire Department</b>		
Repair, maintenance of several named fire stations	\$ 13,000,000	
3 of 5 new named fire stations	\$ 31,000,000	
<i>Subtotal, Austin Fire Department</i>		<b>\$ 44,000,000</b>
<b>Emergency Medical Services</b>		
upgrade, renovations to 6 named stations	\$ 25,000,000	<b>\$ 25,000,000</b>
<b>Parks and Recreation Department</b>		
Aquatics/Pools, repair, renovation, replacement of numerous pools around the city per PARD's analysis	\$ 33,000,000	
Major repairs to tennis centers, golf courses, revenue-generating facilities	\$ 10,000,000	
Building renovations to rec centers	\$ 6,500,000	
HVAC, doors, windows, ADA/Safety improvements	\$ 5,000,000	
Infrastructure improvements on 51 facilities around the city	\$ 4,000,000	
Trails, upgrades to 2 or 3 major trails across the city	\$ 3,000,000	
Repair Parking Lots and Roadways in numerous parks	\$ 2,000,000	
Repair to Athletics fields across city	\$ 2,000,000	
Metropolitan Parks - major work on several named Metro Parks around city	\$ 10,000,000	
District Parks - major repairs in several named District Parks around city	\$ 5,000,000	
Neighborhood Parks - 3 or 4 neighborhood parks' improvements	\$ 3,000,000	
Pocket Parks - improvements in a couple of small, pocket parks	\$ 1,500,000	
Greenbelts - improvements to several greenbelt areas around city	\$ 2,500,000	
Downtown Squares - Needed work on several downtown squares and parks	\$ 1,000,000	
Master Plans - several major parks/facilities need the preparation of master plans	\$ 6,000,000	
Cemeteries - the City maintains 6 cemeteries, several of which are in need of major improvement	\$ 2,500,000	
<i>Subtotal, Parks and Recreation</i>		<b>\$ 97,000,000</b>

## Report of the Reinvestment in Facilities and Assets Working Group

	Final Recommendation	Subtotal
<b>Arts &amp; Cultural Centers</b>		
Asian-American Cultural Center -preliminary work to address identified needs at this center.	\$ 5,000,000	
George Washington Carver Museum and Cultural Center - work addressing infrastructure, ADA requirements, update master plan, renovations	\$ 7,500,000	
Emma S. Barrientos Mexican-American Cultural Center - Phase II renovations to the existing facility	\$ 15,000,000	
Dougherty Arts Center Project; raze, replace	\$ 25,000,000	
Mexic-Arte Museum Renovations, interior rebuild, equipment upgrades	\$ 15,000,000	
<i>Subtotal, Arts &amp; Cultural Centers</i>		<b>\$ 67,500,000</b>
<b>Austin Public Library</b>		
Major maintenance to numerous branch libraries; some archival storage preparation	\$ 20,000,000	
John Henry Faulk Building - necessary repairs to existing building to either convert for AHC archival repository, or other use	\$ 11,500,000	
<i>Subtotal, Austin Public Library</i>		<b>\$ 31,500,000</b>
<b>Austin Public Health</b>		
Dove Springs Public Health Center	\$ 16,000,000	<b>\$ 16,000,000</b>
<b>Total Recommendation</b>		<b>\$ 281,000,000</b>

**Bond Election Advisory Task Force  
Storm Water Work Group Recommendation  
February 23, 2018**

**Recommendation: \$112 million.**

The above recommendation is based on the following points:

- The resolution creating the Task Force specifically called out the recommendations of the Flood Mitigation Task Force report and listed flood mitigation as the first item in its initial list of items identifying city service needs. (Reference: first two paragraphs of Resolution #20160811.)
- No Watershed Protection Department (WPD) flood mitigation/erosion projects have been presented to voters on a Bond Election ballot since 2006.
- The City of Austin Equity office listed the Watershed Protection Department's projects as "green", meeting the Equity office criteria.
- By increasing the original staff "starting point" recommendation from \$75 million to \$112 million, all 10 Council Districts will have projects included in the Bond proposal.
- CM Houston specifically called out flood mitigation in District 1 as a concern in her memo to the Task Force. The current proposal contains two District 1 projects.
- The Environmental Commission voted unanimously to support a \$100 million recommendation, showing support from all ten District representatives.
- The current recommendation has been increased by \$12 million to address one of the scalable projects listed on the attached WPD project detail spreadsheet, the District 5 Pinehurst Dr. and Wild Dunes Flood Mitigation.
  - Based on the results of a recently City funded study, structure buy-outs are the most efficient flood mitigation for this project. Increasing the bond funding could decrease the number of years of the project to 8 years. With original work group bond recommendation, the mitigation could take 14 years.

**Attached is the entire WPD Project Detail for this Stormwater (Flood Mitigation/Drainage) Bond Proposal.**



List No.	Original BNA Priority	Bond Planning ID	Council District	Project Name	Project Description (eCAPRIS)	Max. Problems/Benefits			Proposed Funding for 2018 Bond: \$100M Scenario	Level of Implementation	Current Status	Estimated Shovel-Ready Year	Public Meeting	Leveraged Funding
						Struct	Road Xing	EC Lin. Ft						
1.	2.	11866.016	8	Oak Park Oak Acres Storm Drain Improvements	Project to alleviate flooding problems in the Oak Park and Oak Acres subdivisions north of 290 in the Barton Creek Watershed.	100	4		\$8,500,000	Through Construction	PER	2019	Yes	-
2.	3.	11866.033	7	Brentwood Drainage Improvements	Comprehensive integrated project to reduce flooding, stabilize and restore streams, and enhance water quality in the Brentwood neighborhood. Project aims to incorporate neighborhood connectivity and other citywide priorities.	127		7,700	\$14,000,000	Through Construction, Scalable Level of Protection	Feasibility	2023	Not Yet	-
3.	4.	11866.030	4	Jamestown Drainage Improvements	Integrated erosion control and localized flood mitigation project to protect property through stream stabilization and alleviate flooding through storm drain system upgrades.	10	1	2,800	\$2,000,000	Through Construction (Ph. 1)	Design	2019 (Ph.2 2025)	Yes	-
4.	5.	11866.011	5	Pinehurst Dr and Wild Dunes Flood Mitigation - Phase 1	Flood risk reduction project for approximately 150 residential structures at risk of flooding in the Pinehurst and Wild Dunes areas of the Onion Creek watershed.	139	1		\$27,000,000	Through Construction, Scalable Level of Protection	Feasibility & Implementation	2018	Yes	-
5.	6.	11866.026	1	North Acres Storm Drain Improvements	The project is intended to alleviate the flooding of buildings, yards, and streets through an upgraded storm drainage system.	25			\$8,000,000	Through Construction	Feasibility	2022	Not Yet	-
6.	7.	11866.020	9	Guadalupe St, W. 35-37th Storm Drain Improvements	Construct storm drain system improvements for the area generally bounded by Avenue D, W. 33rd St, Guadalupe St, and W 47th St. The project is intended to alleviate the flooding of buildings and yards through an upgraded storm drainage system.	16			\$18,000,000	Through Construction	PER	2021	Not Yet	-
7.	8.	11866.014	7	Northwest Park Dam Maintenance/Modernization	Project to repair the dam structure located in Northwest Park in coordination with PARD and AWU improvements.				\$4,300,000	Through Construction	PER	2020	Not Yet	Yes
8.	9.	11866.015	6	Whispering Valley and West Cow Path Flood Mitigation	This multi-objective project includes improvements for the creek crossing and storm drain installation for the area near Whispering Valley Drive and West Cow Path. Very high priority identified in WPD's master plan.	23	1		\$7,100,000	Through Construction	PER	2019	Yes	-
9.	12.	11866.009	7	McNeil Drive Low Water Crossing Improvements	This project is to improve the flood safety of the McNeil Drive crossing at Walnut Creek Tributary 9. This crossing is one of only two access points for the neighborhood and overtops by 3 feet in the 2-year storm.		1		\$2,000,000	Through Construction	PER	2020	Not Yet	-
10.	14.	11866.024	1	January Dr Storm Drain Improvements	The project is intended to alleviate the flooding of buildings, yards, and streets through an upgraded storm drainage system that includes the construction of approximately 2,500 linear feet of upgraded storm drain pipe and numerous new inlets.	13			\$4,100,000	Through Construction	Feasibility	2022	Not Yet	-
11.	17.	11866.021	10	Oak Knoll Drainage Improvements	This project would upgrade drainage infrastructure in the Oak Knoll area, which has experienced multiple flooding events to several homes and two roadways. In particular are a cluster of homes between Woodcrest & Research Blvd. along a low area.	10			\$2,500,000	Through Construction	PER	2019	Not Yet	-
12.	18.	11866.032	3	Roy G. Guerrero Park Channel Stabilization	Channel stabilization project will halt erosion in the drainage channel in Roy G. Guerrero Park behind Krieg Fields to restore stability to parkland, support a pedestrian bridge, and protect upstream residential properties and City infrastructure.			2,000	\$5,500,000	Through Construction	Design	2019	Not Yet	Yes
13.	19.	11866.019	5	Del Curto Storm Drain Improvements	Project to construct storm drain system improvements to alleviate flooding of building, yards, and streets in the area near Del Curto street.	8			\$2,000,000	Through Construction	Design	2018	Yes	-
14.	20.	11866.017	10	Meredith St. Storm Drain Improvements	This project aims to reduce the flooding of houses and yards with an updated storm drain system. In addition, the project will help improve water quality and erosion issues.	5			\$4,000,000	Through Construction	Design	2018	Yes	-
15.	26.	11866.012	2	Nuckols Crossing Low Water Crossing Improvements	Nuckols Crossing at Williamson Creek currently overtops in storm events as frequent as a 2-year storm. This planned project will involve upgrade of the creek crossing.		1		\$3,000,000	Through Construction	Feasibility	2022	Not Yet	-

\* Benefits subject to level of funding/scalable project  
BNA = Bond Needs Assessment (original submittal Feb. 2017)  
Scalable level of protection = level of service/degree of risk reduced may adjust with available funding  
  
\*\* All project information is for planning purposes only and subject to change at any time. \*\*

# Transportation Infrastructure Working Group Recommendations

# TIWG FINAL Recommendations Summary

## Transportation Infrastructure WG Report

### Members:

Sumit DasGupta, Bruce Evans, Ken Rigsbee, Dorsey Twidwell

Requested item	Tax Rate Increase	Scenario 1 0 Cents	Scenario 2 1 Cent	Scenario 3 2 Cents	Scenario 4 1.25 Cents	WG Selection	Minority Selection
Bridges, Culverts & Structures <sup>1</sup>		\$27.5M	\$49.0M	\$69.5M	\$54.0M	\$54.0M	\$54.0M
Sidewalk Rehabilitation <sup>2</sup>		\$10.1M	\$18.0M	\$26.0M	\$20.0M	\$20.0M	\$20.0M
Street Reconstruction Program <sup>3</sup>		\$38.0M	\$67.0M	\$96.5M	\$75.0M	\$75.0M	\$75.0M
Neighborhood Partnering Program <sup>4</sup>		\$0.5M	\$0.9M	\$1.0M	\$1.0M	\$1.0M	\$1.0M
Traffic Signal / ATMS System <sup>5</sup>		\$10.1M	\$18.0M	\$23.5M	\$20.0M	\$15.0M	\$15.0M
Transportation Safety / Vision Zero / ... <sup>5</sup>		\$10.1M	\$18.0M	\$28.5M	\$20.0M	\$15.0M	\$10.1M
<b>Total</b>		<b>\$96.3M</b>	<b>\$170.9M</b>	<b>\$245.0M</b>	<b>\$190.0M</b>	<b>\$180.0M</b>	<b>\$64.1M</b>

# Bridges, Culverts & Structures

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- Total amount recommended by WG: **\$54M**
- Details:
  - With matching funds from CAMPO, fund replacement of top-3 bridges and structures in list of critical bridges and culverts that need replacement
    - Red Bud Trail/Emmett Shelton Bridge, William Cannon Railroad Overpass (both east and west end), and Delwau Lane Bridge
    - Remaining \$15.84M will be used for programmatic needs for Bridges, Culverts, and Structures citywide
  - Without CAMPO matching funds, only Red Bud Trail/Emmett Shelton Bridge will be replaced using \$50M.
    - Remaining \$4M will be used for programmatic needs for Bridges, Culverts, and Structures citywide



# Sidewalk Rehabilitation / Replacement

- Total amount recommended by WG: **\$20M**
- Details:
  - Allocate 10% of funds equally to each district, then distribute remaining 90% of proposed funds to districts based on Very High & High priorities for all existing sidewalks.
  - Total miles and percentage of needs by district is shown below:

Proposed Distribution of Funds				
Sidewalk Rehabilitation & Replacement program would divide 10% of funds equally for each district and then distribute 90% of proposed funds to districts based on Very High & High priorities for all existing sidewalks.				
District	Miles of Existing Sidewalk		Total Miles (VH & H)	% of Allocation
	Very High	High		
1	80	42	122	21.59
2	6	16	22	3.89
3	58	41	99	17.52
4	37	33	70	12.39
5	2	23	25	4.42
6	0	1	1	0.18
7	16	31	47	8.32
8	0	1	1	0.18
9	114	42	156	27.61
10	8	14	22	3.89
<b>Total</b>	<b>321</b>	<b>244</b>	<b>565</b>	<b>100.00</b>

# Street Reconstruction

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- Total amount recommended by WG: **\$75M**
- Details:
  - Program projects:
    - Street Rehabilitation: **\$30M**
      - 97 Lane Miles for \$30M
      - There are about 467 Lane Miles (approximately \$125M) of Street Rehabilitation Candidates throughout the City
    - Bus Lane Concrete conversions, etc. **\$10M**
      - 20 Lane Miles for \$10M
      - There are ~68 Lane Miles (~ \$34M) of Concrete Bus Lane Candidates and 5 Lane Miles (~\$7.5M) of Concrete Intersection Candidates throughout the City
    - Bucket funding for Utility Participation:**\$6M**
      - These funds are proposed for cost participation with utility projects to ensure full pavement restoration after water, wastewater, and/or storm drain improvements are made in streets.
    - 56 Lane Miles for \$6M
    - 1,000 Lane Miles (approximately \$50M) of Utility Participation Candidates based on Austin Water's 10 year CIP program list

# Street Reconstruction

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- Total amount recommended by WG: **\$75M**
- Details:
  - Street Reconstruction projects improves/replaces the following infrastructure assets:
    - Approx. 5% - 10% of the total cost of the street goes towards sidewalks
    - Approx. 50% - 70% of the total cost of the street goes towards pavement improvements
    - Approx. 25% - 40% of the total cost of the street goes towards drainage improvements
  - Program projects:
    - Named reconstruction projects: **\$29M**
      - Covers Group 15C , Group 44 (Stassney Lane) and Group 45 (residential streets)
      - Group 15C projects may consist of, but subject to change:
        - Basswood Ln (Norwood Hill to Pendleton); Beechmoor Dr (Basswood to Norwood Hill); Claymoor Dr (Norwood Hill to Ameswood); Norwood Hill Rd (Medford to Springdale); Overbrook Dr (51<sup>st</sup> to Manor); Overdale Rd (Overbrook to Darlington); Pendleton Ln (Tipton to Basswood); Rexford Dr (Gloucester to Preswyck)
      - Group 45 projects may consist of, but are subject to change:
        - Bellaire Dr (Elmhurst Dr to Taylor Ganes St); Lupine Ln (Upland Dr to Loma Dr); Oak Heights Dr (Bellaire Dr to Taylor Gaines St); Old East Riverside Dr (Summit St to Riverside Dr E); Summit St (Riverside Dr E to Lupine Ln); and Taylor Gaines St (I 35 SVC Rd to Parker Ln)
    - Disclaimer: List may change based on named reconstruction projects with investments from previous bond programs and coordination with utilities that provide cost participation resulting in biggest opportunity for public benefit. These projects, however, have significant amount of design already completed.

# Traffic Signals / ATMS

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- Total amount recommended by WG: **\$15M**

- Details:

- Traffic Signals & Signal Systems:

- New signal installations: **\$2.5M**

- Covers new signals, PHB's, flashing beacons and school zones
- 77% coverage of overall current need for 168 new traffic signals and 158 PHB's

- Communications Systems: **\$2.0M**

- Expands communication system to additional signal infrastructure (90% coverage)
- Provides redundant communications to improve reliability and resiliency

- Modifications & Upgrades: **\$1.5M**

- Includes signal upgrades over 5 years that lead to greater safety (e.g., adding protected left turns)

- Controllers: **\$1.0M**

- Updates signals controller that is nearly 20 years old to a modern hardware / processor platform

- Firmware: **\$0.8M**

- Update current, 20-yr old software platform for all signals to modern software platform

- Conflict Monitor MMU: **\$0.7M**

- Provides next generation conflict monitors to all signals

- Battery Backup Systems & Signal Cabinets **\$0.6M**

- 50 new and replace 15 battery backup systems; replace 30-yr old cabinets



# Traffic Signals / ATMS

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- Amount recommended by WG: **\$15M**
- Details:
  - Safety Improvements:
    - Emergency Vehicle Preemption: **\$3.0M**
      - Reduce response times and increase safety of first responders at all 1,000+ City-maintained signals
    - Power Source Modernization: **\$0.55M**
      - Upgrade connections to Austin Energy power to meet current safety standards
    - Accessible Pedestrian Signals: **\$0.5M**
      - Assist visually impaired individuals at approximately 56 identified locations
    - Retroreflective Backplates: **\$0.25M**
      - Install at approximately 75 signals downtown, typically results in 15% crash reduction
  - Mobility Improvements:
    - Aerial Detection: **\$1.0M**
      - Replace loop detection at up to 40 signals to facilitate adaptive signal control
    - CCTV Cameras: **\$0.5M**
      - Deploy cameras to roughly 100 signals, upgrade 10, rehab 19 to enhance situational awareness
    - Transit Signal Priority: **\$0.1M**
      - Improved reporting on TSP performance to enable signal optimization

# Transportation Safety / Vision Zero

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- Amount recommended by WG: **\$15M**
- Details:
  - Safety Improvements:
    - Major Intersection Safety Projects: **\$11.0M**
      - Strategic implementation of critical safety improvements at major intersections identified as high crash locations, at an anticipated 2 to 3 project locations per year
    - Pedestrian Safety Improvements: **\$3.5M**
      - High impact, cost-effective pedestrian safety treatments at an anticipated 20 to 30 locations per year
    - Speed Management: **\$0.5M**
      - Utilize a toolbox of speed management methods at an anticipated 3 to 10 locations per year