# Bond Development: Summary of Bond Package Recommendations

| Bond Category | Capital Needs Assessment | | Task Force $575M Bond Package Recommendation | | Task Force $400M Bond Package Recommendation | | Staff $400M Bond Package Recommendation | | City Manager $385M Bond Package Recommendation | | Staff $300M Bond Package Recommendation | | Staff $200M Bond Package Recommendation | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Affordable Housing | $ 76,500,000 | 5% | $ 100,500,000 | 17% | $ 76,800,000 | 19% | $ 71,500,000 | 18% | $ 65,000,000 | 17% | $ 50,000,000 | 17% | $ 30,000,000 | 15% |
| City Facilities | $ 451,500,000 | 30% | $ 98,800,000 | 17% | $ 68,000,000 | 17% | $ 76,100,000 | 19% | $ 76,100,000 | 20% | $ 50,000,000 | 17% | $ 36,000,000 | 18% |
| Parks & Open Space | $ 240,000,000 | 16% | $ 150,000,000 | 26% | $ 110,000,000 | 28% | $ 108,000,000 | 27% | $ 104,500,000 | 27% | $ 80,000,000 | 27% | $ 54,000,000 | 27% |
| Transportation/ Mobility | $ 724,700,000 | 49% | $ 208,700,000 | 36% | $ 139,200,000 | 35% | $ 142,400,000 | 36% | $ 137,400,000 | 36% | $ 120,000,000 | 40% | $ 80,000,000 | 40% |
| Community-Based Projects | $ - | - | $ 17,000,000 | 3% | $ 6,000,000 | 2% | $ - | - | - | - | $ - | - | $ - | - |
| TOTAL: | $ 1,492,700,000 | | $ 575,000,000 | | $ 400,000,000 | | $ 398,000,000 | | $ 383,000,000 | | $ 300,000,000 | | $ 200,000,000 | |

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

## Bond Category: Affordable Housing

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

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

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

## Bond Category: City Facilities

| DRAFT Proposition | Department | Project ID | Project/Program Title | Capital Needs Assessment Cost Estimate* | Task Force $575M | Task Force $400M | Staff $400M | City Manager $385M | Staff $300M | Staff $200M | Project Sheet Page # |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Public Safety** | Austin Fire Department | 9575.005 | Fire Maintenance & Breathing Air Shops | $14,852,000 | $14,852,000 | $0 | $0 | $0 | $0 | $0 | A3 |
| **Public Safety** | Austin Fire Department | 9575.006 | Fire Station - Onion Creek | $9,363,000 | $9,363,000 | $9,363,000 | $9,363,000 | $9,363,000 | $9,363,000 | $3,600,000 | A4 |
| **Public Safety** | Austin Fire Department | 9565.002 | Fire Stations Driveway Replacements | $2,581,000 | $2,581,000 | $2,581,000 | $2,581,000 | $2,581,000 | $2,581,000 | $2,581,000 | A5 |
| **Public Safety** | Austin Fire Department | 9565.004 | Pleasant Valley Drill Tower - Repair & Renovation | $819,000 | $819,000 | $819,000 | $819,000 | $819,000 | $819,000 | $0 | A6 |
| **Public Safety** | Austin Fire Department | 9565.003 | Shaw Ln Drill Field and Drill Towers - Repair & Renovation | $1,185,000 | $1,185,000 | $1,185,000 | $1,185,000 | $1,185,000 | $1,185,000 | $0 | A7 |
| **Public Safety** | Austin Fire Department | 9565.001 | Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27 | $876,000 | $876,000 | $876,000 | $876,000 | $876,000 | $876,000 | $876,000 | A8 |
| **Public Safety** | Austin Police Department | 9570.001 | Mounted Patrol Facility | $3,665,000 | $3,665,000 | $3,665,000 | $3,665,000 | $3,665,000 | $3,665,000 | $0 | A9 |
| **Public Safety** | Austin Police Department | 9580.002 | North West Substation | $15,733,000 | $15,733,000 | $12,733,000 | $15,733,000 | $15,733,000 | $5,800,000 | $5,800,000 | A10 |
| **Public Safety** | Austin Police Department | 9580.006 | Park Patrol Facility | $4,724,000 | $4,724,000 | $4,724,000 | $4,724,000 | $4,724,000 | $4,724,000 | $4,724,000 | A11 |
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.006 | Austin History Center Interior & Exterior Improvements | $1,168,000 | $1,168,000 | $1,168,000 | $1,168,000 | $1,168,000 | $1,168,000 | $1,168,000 | A12 |
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.017 | Cepeda Branch Library Renovation Project | $684,000 | $684,000 | $684,000 | $684,000 | $684,000 | $684,000 | $0 | A13 |
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.008 | Milwood Branch Library Renovation | $1,066,000 | $1,066,000 | $1,066,000 | $1,066,000 | $1,066,000 | $1,066,000 | $1,066,000 | A14 |
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.015 | Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade | $1,234,000 | $1,234,000 | $1,234,000 | $1,234,000 | $1,234,000 | $1,234,000 | $1,234,000 | A15 |
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.007 | Renovation of Will Hampton Branch Library at Oak Hill | $1,340,000 | $1,340,000 | $1,340,000 | $1,340,000 | $1,340,000 | $1,340,000 | $1,340,000 | A16 |

## Bond Category: City Facilities

| DRAFT Proposition | Department | Project ID | Project/Program Title | Capital Needs Assessment Cost Estimate* | Task Force $575M | Task Force $400M | Staff $400M | City Manager $385M | Staff $300M | Staff $200M | Project Sheet Page # |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.01 | University Hills Branch Library Parking Lot Expansion | $1,022,000 | $1,022,000 | $1,022,000 | $1,022,000 | $1,022,000 | $1,022,000 | $1,022,000 | A17 |
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.019 | Windsor Park Branch Library Renovation Project | $439,000 | $439,000 | $439,000 | $439,000 | $439,000 | $439,000 | $0 | A18 |
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.018 | Yarborough Branch Library Renovation Project | $592,000 | $592,000 | $592,000 | $592,000 | $592,000 | $592,000 | $0 | A19 |
| **Library, Museum and Cultural Arts Facilities** | Austin Public Library | 9567.002 | Zaragoza Warehouse Fire Sprinkler Upgrade | $497,000 | $497,000 | $497,000 | $497,000 | $497,000 | $497,000 | $497,000 | A20 |
| **Public Safety** | Austin-Travis County EMS | 9563.001 | Ambulance Truck Bay Expansion | $3,788,000 | $3,788,000 | $3,788,000 | $3,788,000 | $3,788,000 | $3,788,000 | $3,788,000 | A21 |
| **Public Safety** | General Facilities | 9574.002 | 911 Dispatch Center Expansion at CTECC | $14,600,000 | $4,000,000 | $0 | $0 | $0 | $0 | $0 | A22 |
| **Public Safety** | General Facilities | 9564.010 | Rutherford Lane Renovations (part 1) | $ 969,000 | $ 969,000 | $ 969,000 | $ 969,000 | $ 969,000 | $ 969,000 | $ 969,000 | A23 |
| **Health and Human Services** | General Facilities | 9564.010 | Rutherford Lane Renovations (part 2) | $ 758,000 | $ 758,000 | $ 758,000 | $ 758,000 | $ 758,000 | $ 758,000 | $ 758,000 | A23 |
| **Health and Human Services** | Health and Human Services Department | 9576.001 | Betty Dunkerley Campus -- Infrastructure Improvements | $1,923,000 | $1,923,000 | $1,923,000 | $1,923,000 | $1,923,000 | $1,923,000 | $1,923,000 | A24 |
| **Health and Human Services** | Health and Human Services Department | 9576.002 | Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic | $906,000 | $906,000 | $906,000 | $906,000 | $906,000 | $906,000 | $0 | A25 |
| **Health and Human Services** | Health and Human Services Department | 9566.002 | Women & Children's Shelter Repairs | $1,841,000 | $1,841,000 | $1,841,000 | $1,841,000 | $1,841,000 | $1,841,000 | $1,841,000 | A26 |
| **Parks and Recreation** | Parks and Recreation Department | 9579.007 | New Facilities - South District Maintenance Facility | $2,250,000 | $2,250,000 | $0 | $0 | $0 | $0 | $0 | A27 |
| **Parks and Recreation** | Parks and Recreation Department | 9579.003 | Walnut Creek Metropolitan Park - District Maintenance Facility | $1,650,000 | $1,650,000 | $0 | $0 | $0 | $0 | $0 | A28 |

## Bond Category: City Facilities

| DRAFT Proposition | Department | Project ID | Project/Program Title | Capital Needs Assessment Cost Estimate* | Task Force $575M | Task Force $400M | Staff $400M | City Manager $385M | Staff $300M | Staff $200M | Project Sheet Page # |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Parks and Recreation** | Parks and Recreation Department | 9579.001 | Zilker Metropolitan Park - Maintenance Barn Replacement | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 | A29 |
| **Transportation and Mobility** | Public Works Department | 9581.002 | Harold Court Facility | $16,125,000 | $16,125,000 | $11,077,000 | $16,125,000 | $16,125,000 | $0 | $0 | A30 |
| | **TOTAL** | | | | **$98,800,000** | **$68,000,000** | **$76,048,000** | **$76,048,000** | **$49,990,000** | **$35,937,000** | |

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

## Bond Category: Parks and Open Space

| DRAFT Proposition | Department | Project ID | Project/Program Title | Capital Needs Assessment Cost Estimate* | Task Force $575M | Task Force $400M | Staff $400M | City Manager $385M | Staff $300M | Staff $200M | Project Sheet Page # |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Parks and Recreation** | Parks and Recreation Department | 9569.001 | Building Renovations | $2,300,000 | $2,300,000 | $2,000,000 | $2,000,000 | $1,500,000 | $1,000,000 | $0 | A31 |
| **Parks and Recreation** | Parks and Recreation Department | 9569.002 | Cemetery Renovations | $4,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $1,000,000 | $0 | A32 |
| **Parks and Recreation** | Parks and Recreation Department | 9665.013 | District Parks - Improvements and Renovations | $13,000,000 | $4,500,000 | $3,000,000 | $3,000,000 | $3,000,000 | $1,500,000 | $1,500,000 | A33 |
| **Parks and Recreation** | Parks and Recreation Department | 9663.001 | Dougherty Arts Center - Co-developed Facility | $4,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | $2,000,000 | A34 |
| **Parks and Recreation** | Parks and Recreation Department | 9569.004 | Downtown Squares | $2,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $0 | A35 |
| **Parks and Recreation** | Parks and Recreation Department | 9663.013 | Elisabet Ney Museum - Restoration of Building and Landscape | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | $1,250,000 | A36 |
| **Parks and Recreation** | Parks and Recreation Department | 9668.008 | Greenbelts and Preserves - Improvements and Renovations | $5,000,000 | $3,500,000 | $2,000,000 | $2,000,000 | $2,000,000 | $1,000,000 | $1,000,000 | A37 |
| **Parks and Recreation** | Parks and Recreation Department | 9569.011 | Land Acquisitions | $7,000,000 | $4,000,000 | $4,000,000 | $4,000,000 | $4,000,000 | $4,000,000 | $4,000,000 | A38 |
| **Parks and Recreation** | Parks and Recreation Department | 9664.013 | Metropolitan Parks - Improvements and Renovations | $33,300,000 | $20,000,000 | $9,250,000 | $9,250,000 | $8,250,000 | $5,150,000 | $4,150,000 | A39 |
| **Parks and Recreation** | Parks and Recreation Department | 9663.002 | Montopolis Neighborhood Park - Community Building | $9,000,000 | $15,500,000 | $15,500,000 | $15,500,000 | $15,500,000 | $15,500,000 | $9,000,000 | A40 |
| **Parks and Recreation** | Parks and Recreation Department | 9666.035 | Neighborhood Parks - Improvements and Renovations | $15,000,000 | $8,000,000 | $4,000,000 | $4,000,000 | $3,000,000 | $1,500,000 | $1,500,000 | A41 |
| **Parks and Recreation** | Parks and Recreation Department | 9667.007 | Pocket Parks - Improvements and Renovations | $1,300,000 | $1,300,000 | $1,000,000 | $1,000,000 | $1,000,000 | $600,000 | $600,000 | A42 |
| **Parks and Recreation** | Parks and Recreation Department | 9569.003 | Recreation Facilities | $15,000,000 | $15,000,000 | $10,000,000 | $10,000,000 | $10,000,000 | $5,500,000 | $4,000,000 | A43 |
| **Parks and Recreation** | Parks and Recreation Department | 9666.002 | Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements ** | $1,500,000 | $1,000,000 | $1,000,000 | $1,500,000 | $1,500,000 | $0 | $0 | A44 |

## Bond Category: Parks and Open Space

| DRAFT Proposition | Department | Project ID | Project/Program Title | Capital Needs Assessment Cost Estimate* | Task Force $575M | Task Force $400M | Staff $400M | City Manager $385M | Staff $300M | Staff $200M | Project Sheet Page # |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Parks and Recreation** | Parks and Recreation Department | 9666.005 | Waterloo Neighborhood Park - Phase I Park Improvements ** | $1,500,000 | $1,000,000 | $1,000,000 | $1,500,000 | $1,500,000 | $0 | $0 | A45 |
| **Parks and Recreation** | Parks and Recreation Department | 9663.003 | Zilker Metropolitan Park - Barton Springs Bathhouse Renovation | $2,250,000 | $2,250,000 | $0 | $0 | $0 | $0 | $0 | A46 |
| **Parks and Recreation** | Planning and Development Review Department | 9706.049 | Neighborhood Plan Parks Improvements and Open Space Program | $22,000,000 | $11,000,000 | $8,000,000 | $8,000,000 | $7,000,000 | $2,000,000 | $2,000,000 | A47 |
| **Parks and Recreation** | Planning and Development Review Department | 9705.001 | Waller Creek & Trail Improvements ** | $40,500,000 | $10,000,000 | $10,000,000 | $10,000,000 | $10,000,000 | $13,000,000 | $8,000,000 | A48 |
| **Open Space and Watershed Protection** | Watershed Protection Department | 9590.153 | Open Space Acquisition | $50,000,000 | $44,400,000 | $33,000,000 | $30,000,000 | $30,000,000 | $24,000,000 | $15,000,000 | A49 |
| | **TOTAL** | | | | **$150,000,000** | **$110,000,000** | **$108,000,000** | **$104,500,000** | **$80,000,000** | **$54,000,000** | |

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

## Bond Category: Transportation/Mobility

| DRAFT Proposition | Department | Project ID | Project/Program Title | Capital Needs Assessment Cost Estimate* | Task Force $575M | Task Force $400M | Staff $400M | City Manager $385M | Staff $300M | Staff $200M | Project Sheet Page # |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Transportation and Mobility** | Austin Transportation Department | 9584.048 | Arterial Congestion & Crash Risk Mitigation ** | $109,500,000 | $12,000,000 | $8,000,000 | $8,000,000 | $8,000,000 | $8,000,000 | $7,000,000 | A50 |
| **Transportation and Mobility** | Austin Transportation Department | 9584.002 | IH-35 Improvements | $50,000,000 | $35,000,000 | $21,000,000 | $22,200,000 | $18,700,000 | $6,000,000 | $0 | A51 |
| **Transportation and Mobility** | Austin Transportation Department | 9584.013 | Local Area Traffic Management (LATM) Projects | $8,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | A52 |
| **Transportation and Mobility** | Austin Transportation Department | 9584.004 | MoPAC Improvements | $25,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | A53 |
| **Transportation and Mobility** | Austin Transportation Department | 9584.015 | N. Lamar Blvd & Burnet Road Corridor Improvements ** | $102,700,000 | $27,000,000 | $16,000,000 | $16,000,000 | $15,000,000 | $12,000,000 | $0 | A54 |
| **Transportation and Mobility** | Austin Transportation Department | 9584.014 | Riverside Dr Corridor Improvements ** | $6,500,000 | $3,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $0 | A55 |
| **Housing** | Neighborhood Housing and Community Development | 10027.001 | Colony Park - Street and Utility Infrastructure | $1,500,000 | $1,000,000 | $1,000,000 | (moved to affordable housing) | (moved to affordable housing) | (moved to affordable housing) | (moved to affordable housing) | A1 |
| **Transportation and Mobility** | Planning and Development Review Department | 9703.005 | E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan) | $18,000,000 | $15,000,000 | $0 | $0 | $0 | $0 | $0 | A57 |
| **Transportation and Mobility** | Public Works Department | 9589.004 | Austin to Manor Trail Phase 2 | $5,200,000 | $1,000,000 | $1,000,000 | $0 | $0 | $0 | $0 | A58 |
| **Transportation and Mobility** | Public Works Department | 9589.007 | Bicycle, Urban Trail & Grant Match Projects ** | $16,900,000 | $9,000,000 | $5,000,000 | $6,000,000 | $6,000,000 | $5,000,000 | $5,000,000 | A59 |
| **Transportation and Mobility** | Public Works Department | 9589.001 | City Wide Bikeways ** | $17,866,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | A60 |
| **Transportation and Mobility** | Public Works Department | 9588.001 | City Wide Sidewalks, Ramps, Curbs and Gutters ** | $59,000,000 | $30,000,000 | $25,000,000 | $25,000,000 | $25,000,000 | $25,000,000 | $20,000,000 | A61 |
| **Transportation and Mobility** | Public Works Department | 2.001 | Design of New Projects (may include but are not limited to Congress Ave. and S. Lamar Blvd.) ** | $16,500,000 | $10,000,000 | $2,000,000 | $5,000,000 | $5,000,000 | $5,000,000 | $0 | A62 |
| **Transportation and Mobility** | Public Works Department | 9684.003 | Emmett Shelton Bridge on Red Bud Trail (Red Bud Island) | $18,630,000 | $5,000,000 | $5,000,000 | $5,000,000 | $5,000,000 | $5,000,000 | $5,000,000 | A63 |

## Bond Category: Transportation/Mobility

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

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

## Bond Category: Community-Based Projects

| DRAFT Proposition | Committee | Project/ Program Title | Notes/Comments | Amount Requested | Task Force $575M | Task Force $400M | Staff $400M | City Manager $385M | Staff $300M | Staff $200M | Project Sheet Page # |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Library, Museum and Cultural Arts Facilities** | City Facilities | Austin Studios Expansion | Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add affordable office space for creative small businesses. Original amount requested: $9,548,046 | $9,548,046 | $7,500,000 | $3,000,000 | $0 | $0 | $0 | $0 | A68 |
| **Library, Museum and Cultural Arts Facilities** | Parks and Open Space | Mexic-Arte Museum | Contribution towards a new, iconic, $30M Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with $5M in 2006 GO bonds, $6M in new market tax credits, $6.5M from a capital campaign, $2.5M in grant money, and $10M request for 2012 GO Bonds. | $10,000,000 | $3,000,000 | $1,000,000 | $0 | $0 | $0 | $0 | A69 |
| **Transportation and Mobility** | Transportation / Mobility | 51st Street Vision Plan Improvements | The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. ($3,500,000 City participation request from Community. Catellus Development will also cost participate.) | $3,500,000 | $3,500,000 | $1,000,000 | $0 | $0 | $0 | $0 | A70 |
| **Transportation and Mobility** | Transportation / Mobility | Violet Crown Trail | The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. ($3,000,000 City participation request from Community for construction of the six-mile segment) | $3,000,000 | $3,000,000 | $1,000,000 | $0 | $0 | $0 | $0 | A71 |
| | **TOTAL:** | | | **$26,048,046** | **$17,000,000** | **$6,000,000** | **$0** | **$0** | **$0** | **$0** | |