

Bond Election Advisory Task Force & City Manager's Bond Package Recommendations

***Council Work Session
June 26, 2012***

www.AustinTexas.gov/BondDevelopment



Bond Recommendations Binder

- I. Presentation for June 26, 2012 Council Work Session**
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Today's Presentation

- Bond Development Process Overview
- Bond Election Advisory Task Force Recommendations
- Staff Analysis and City Manager's Recommendations
- Next Steps



Bond Development Process Overview

- **Oct. 2011:** Council creates **Bond Election Advisory Task Force** (Resolution #20111006.057)
- **Dec. 2011:** Council approved Guiding Principles for bond development
- **Dec. 2011:** Staff provided Needs Assessment Overview & Debt Capacity briefing to Council
- **Feb. 16, 2012:** Staff provided initial Needs Assessment project/program lists to Task Force (\$1.49 billion)
- **Feb. - May, 2012:** Task Force & its committees considered potential projects/programs and community input
- **April 23, 2012:** Committee Recommendations given to Task Force
- **May 2012:** Task Force recommendations for \$575, \$400 million
- **June 2012:** Task Force & City Manager bond package recommendations provided to City Council



Guiding Principles

-  **Infrastructure:** Provide for adequate infrastructure and facilities to maintain City services
-  **New Initiatives:** Support new investments reflecting the values and priorities of the City as identified in the Imagine Austin Comprehensive Plan and related plans
-  **Mobility:** Make investments in new mobility capacity
-  **Sustainability:** Promote a sustainable community and high quality of life
-  **Cost-Effectiveness:** identify projects that are cost-effective, leverage other funding sources and maximize the benefit of capital investment
-  **Balanced Approach:** Consider the balance of priorities in a proposed bond package

Bond Election Advisory Task Force

- 15 members:

Frank Fernandez, Chair	Griffin Davis	Jennifer Kim
Terry Mitchell, Vice Chair	Craig Enoch	Jennifer McPhail
Rodney Ahart	Linda Guerrero	Leslie Pool
Don Baylor, Jr.	Alfonso Hernandez	Tom Spencer
Jeb Boyt	Celia Israel	Heather Way

- 13 regular meetings
- 2 special-called meetings/community forums
- 4 committees:
 - Affordable Housing
 - City Facilities
 - Parks & Open Space
 - Transportation/Mobility
- 24 committee meetings

Extensive Community Engagement

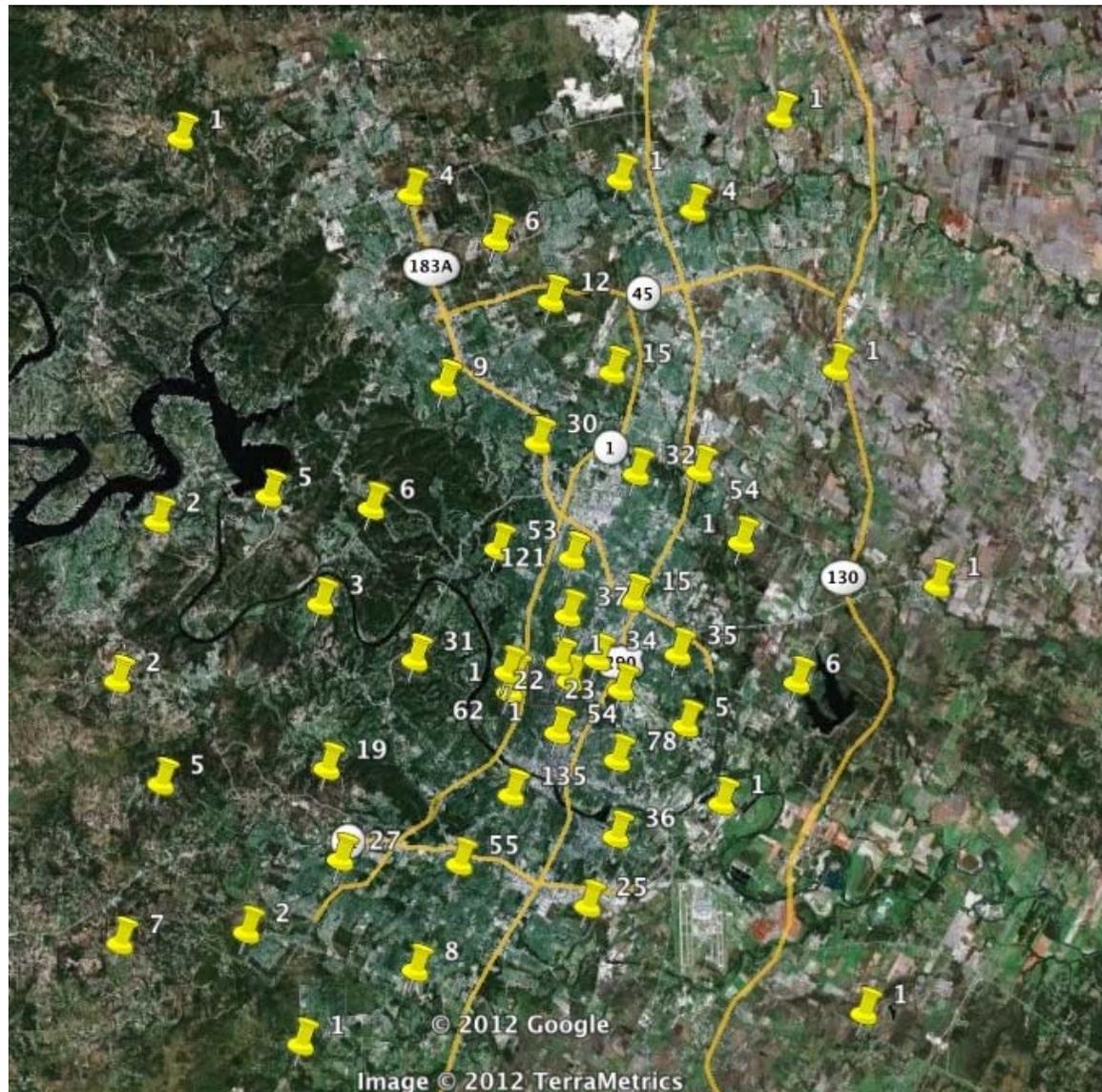
3,000+ community points of contact

- 166 citizen's communication speakers
- Open House/Speak Week/online survey (Jan/Feb)
 - Provided info on bond development process
 - Input on ranking Guiding Principles
 - 384 participants
- 4 Community Workshops & online survey (March)
 - Input on bond allocations and top 10 projects
 - NW, NE, SW, SE Austin
 - 1,087 participants
- 2 Community Forums (May)
 - Input provided directly to Task Force at special-called meetings held in North and South Austin
 - 179 participants
- 1,405 Written comments provided via email, phone/text, comment cards, SpeakUp, Facebook & Twitter



Zip Code of Respondents

(zip code reported with 1,096 comments)



Workshop & Online Survey Results

4 workshops (~141 participants)
online survey (946 surveys)

\$400M Allocation*	Workshops (table consensus)	Online Survey (individual responses)
Affordable Housing	\$52 M 13%	\$77 M 19%
City Facilities	\$95 M 24%	\$69 M 17%
Parks & Open Space	\$102 M 26%	\$99 M 25%
Transportation/Mobility	\$152 M 38%	\$155 M 39%

* % remained apprx. the same for \$300M and \$200M allocations

Workshop & Online Survey Results

	Overall Top 10 Project/Program Results (Combined Workshop and Survey Results)	#
1	Housing Affordability	258
2	North Lamar Boulevard Corridor Improvements	212
3	Burnet Road Corridor Improvements	197
4	IH-35 Improvements	178
5	Mopac Improvements	153
6	Women's and Children's Shelter Repairs	151
7	Open Space Acquisition	129
8	North Lamar Streetscape and Roadway Improvements (Research Boulevard to Rundberg)	121
9	Austin History Center Interior and Exterior Improvements	115
10	City wide sidewalks, curbs, ramps, and gutters	114



Bond Election Advisory Task Force & Community Engagement Info Online

www.AustinTexas.gov/BondDevelopment

- Task Force Recommendations Report
- Community Engagement Summary and Community Input Reports
- All Task Force meeting agendas, minutes, video/audio recordings, and backup materials

Bond Election Advisory Task Force Bond Package Recommendations

Task Force Recommendations

	\$575 M Recommendation		\$400 M Recommendation	
Affordable Housing	\$100.5 M	17%	\$76.8 M	19%
City Facilities	\$98.8 M	17%	\$68.0 M	17%
Parks & Open Space	\$150.0 M	26%	\$110.0 M	28%
Transportation/Mobility	\$208.7 M	36%	\$139.2 M	35%
Community-Based Projects	\$17.0 M	3%	\$6.0 M	2%

Affordable Housing

Construction, renovation, and repair of affordable housing facilities for low-income persons and families

- Specific projects to be selected by a city process similar to that used for the 2006 bonds, utilizing program guidelines developed with citizen and stakeholder input.
- Housing Affordability Program
 - Rental Housing
 - Permanent Supportive Housing
 - Homeownership
 - Home Repair



\$575 M		\$400 M	
\$100.5 M	17%	\$76.8 M	19%

City Facilities

Repair and renovations of existing buildings and other facilities that support City operations and services, and construction of new facilities

- Repair and renovations to existing facilities:
 - Public Safety (APD, AFD, EMS) facilities
 - Libraries
 - Health & Human Services Buildings (including clinics and the Women and Children’s shelter)
 - Public Works and PARD maintenance facilities
- New Facilities:
 - APD NW Substation, Park Patrol Facility, Mounted Patrol Facility
 - AFD Onion Creek Fire Station
- Expansion of 911 Dispatch Center

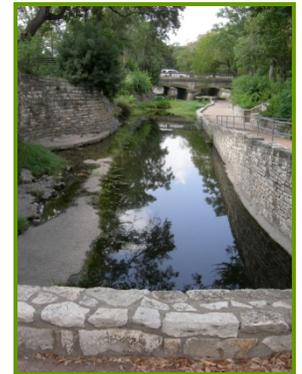


\$575 M		\$400 M	
\$98.8 M	17%	\$68 M	17%

Parks & Open Space

Renovations to existing parks facilities for public use, parkland acquisition, and water quality land acquisition

- Funding for on-going park capital improvement programs
- Parkland acquisition
- Open Space Acquisition
- Park projects include:
 - Dougherty Arts Center (prelim/design phase only)
 - Downtown Squares renovations
 - Montopolis Neighborhood Park – Community Building
 - Waller Creek & Trail; Palm & Waterloo Parks
 - Elizabet Ney Museum restoration
 - Barton Springs Bathhouse Renovation



\$575 M		\$400 M	
\$150 M	26%	\$110 M	28%

Transportation/Mobility

Transportation programs and projects to address mobility and infrastructure maintenance and repair within multi-modal transportation network

- Funding of on-going transportation and mobility capital improvement programs (pedestrian, bicycle, vehicular)
- TxDOT Partnerships: I-35, MoPac Improvements
- Corridor Improvements: N. Lamar/N. Burnet, Riverside Dr.
- Bridges: MoPac Bicycle Bridge/Emmett Shelton Bridge
- Design of New Projects
- E. 6th Street reconstruction/streetscape improvements
- Austin to Manor Trail Phase 2
- Colony Park Infrastructure

\$575 M		\$400 M	
\$208.7 M	36%	\$139.2 M	35%



Community-Based Projects

Additional projects requested by the community for bond funding

- Austin Studios Expansion
- Mexic-Arte Museum
- E. 51st Street
- Violet Crown Trail

\$575 M		\$400 M	
\$17 M	3%	\$6 M	2%

Differences between \$575M and \$400M recommendations

- **Reduced funding for programs:**
 - Housing Affordability
 - On-going park capital improvement programs
 - Open Space acquisition
 - On-going transportation and mobility capital improvement programs
 - Design of new transportation projects
- **Reduced funding for projects:**
 - APD Northwest Substation
 - PW Harold Court Facility
 - IH-35, N.Lamar/Burnet, Riverside Dr. Corridor Improvements
- **Removed specific projects:**
 - Fire Maintenance & Breathing Air Shops
 - 2 PARD maintenance facilities
 - Expansion of 911 Dispatch Center
 - Barton Springs Bathhouse renovations
 - E. 6th Street reconstruction/streetscape project

Policy Recommendations

- Policy Recommendations include:
 - Explore other funding sources for projects identified by community that were not included in Task Force recommendation & address other issues raised by community
 - Encourage coordination between departments and with community on certain projects/programs; explore shared-use facilities
 - Provide adequate funding for on-going facility maintenance
 - Provide more transparency in how CIP funds are spent
 - Develop criteria for better evaluating geographically equitable access to infrastructure investments
- Identified Draft Imagine Austin policies applicable to the Task Force recommendations

Staff Analysis and City Manager's Recommendations

Key considerations for City Manager's recommendations

- **City Manager's recommendations are based on and strongly reflect Task Force recommendations and feedback from the community**
- Focus on priorities identified by City staff, the Task Force and the community.
- Generally consistent with funding allocations recommended by Task Force and obtained through community input
- Consider geographic equity and leveraging funding opportunities
- Within the scope of the City's Capital Needs Assessment and do not include additional community projects
- Include full funding for projects, or funding for logical phasing of projects, consistent with Council direction.
- Take into account remaining funding from prior bond programs

Staff \$400M Recommendation

	Staff \$400M Recommendation	Task Force \$400M Recommendation
Affordable Housing	\$71.5 M 18%	\$76.8 M 19%
City Facilities	\$76.1 M 19%	\$68.0 M 17%
Parks & Open Space	\$108.0 M 27%	\$110.0 M 28%
Transportation/Mobility	\$144.4 M 36%	\$139.2 M 35%
Community-Based Projects	--	\$6.0 M 2%

Staff \$400M Recommendation

- Supports 4-5 year implementation program
- Restores full funding for projects reduced by Task Force
 - APD NW Substation
 - Public Works' Harold Court Facility
 - Palm & Waterloo Parks
 - Colony Park infrastructure
(included under affordable housing)
- Recommends 18% for affordable housing
- Recommends 8% for open space
- Increases funding for IH-35 Corridor Improvements
- Continuation of Urban Rail initiative: \$2 million

City Manager \$385 Million Recommendation

	City Manager \$385M Recommendation	
Affordable Housing	\$65.0 M	17%
City Facilities	\$76.1 M	20%
Parks & Open Space	\$104.5 M	27%
Transportation/Mobility	\$139.4 M	36%
Community-based projects	--	

City Manager \$385M Recommendation

- Supports 4-5 year implementation program
- Changes from Staff \$400 Million recommendation:
 - PARD ongoing capital improvement programs
 - IH35, N.Lamar/N.Burnet corridors
 - Minor Bridges/Culverts Program
 - Neighborhood Partnering Program
- Recommends 17% for Affordable Housing
- Recommends 8% for Open Space
- Continuation of Urban Rail initiative: \$2 million

Staff \$300M Recommendation

	Staff \$300M Recommendation	
Affordable Housing	\$50 M	17%
City Facilities	\$50 M	17%
Parks & Open Space	\$80 M	27%
Transportation/Mobility	\$120 M	40%
Community-based projects	--	

Staff \$300M Recommendation

- Supports 3-4 year implementation program
- Changes from City Mgr's \$385 M recommendation:
 - PARD's ongoing capital improvement programs
 - IH35, N.Lamar/N.Burnet corridors
 - Minor Bridges/Culverts Program
 - APD NW Substation
(land acquisition/prelim/design phases only)
- Removes Harold Court Facility from City Facilities
- Consolidates Palm, Waterloo park funding under Waller Creek Trails project
- Recommends 17% for Affordable Housing
- Recommends 8% for Open Space

Staff \$200M Recommendation

	Staff \$200M Recommendation	
Affordable Housing	\$30 M	15%
City Facilities	\$36 M	18%
Parks & Open Space	\$54 M	27%
Transportation/Mobility	\$80 M	40%
Community-based projects	--	

Staff \$200M Recommendation

- Supports 2-3 year implementation program
- Changes from Staff \$300 Million recommendation:
 - ATD/PW ongoing capital improvement programs
 - PARD's ongoing capital improvement programs
 - Montopolis Community Building
(replacement of building only; not co-location of HHS)
 - AFD's Onion Creek Fire Station
(land acquisition/prelim/design phases only)
- Removes several city facilities improvements:
AFD, APD, Library, HHS
- Recommends 15% for affordable housing
- Recommends 8% for open space

Recommendations Summary

	Task Force \$575 M	Task Force \$400M	Staff \$400M	City Mgr. \$385M	Staff \$300M	Staff \$200M
Affordable Housing	\$100.5 M 17%	\$76.8 M 19%	\$71.5 M 18%	\$65 M 17%	\$50 M 17%	\$30 M 15%
City Facilities	\$98.8 M 17%	\$68 M 17%	\$76.1 M 19%	\$76.1 M 20%	\$50 M 17%	\$36 M 18%
Parks & Open Space	\$150 M 26%	\$110 M 28%	\$108 M 27%	\$104.5 M 27%	\$80 M 27%	\$54 M 27%
Transportation/ Mobility	\$208.7 M 36%	\$139.2 M 35%	\$144.4 M 36%	\$139.4 M 36%	\$120 M 40%	\$80 M 40%
Community- Based Projects	\$17 M 3%	\$6 M 2%	--	--	--	--

Recommended Next Steps

- **June to August:** Opportunity for public comment
 - *Comments sent to the bond development email (BondDevelopment@austintexas.gov) and phone hotline (512) 539-0060 will be provided in Council back up materials.*
- **August 2:** City Council Public Hearing
- **August 7:** Council Work Session to finalize bond program, work through potential bond proposition language
- **August 16:** Set bond election for November 6, 2012