

Bond Development: Summary of Bond Package Recommendations

| | 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% | \$ 144,400,000 | 36% | \$ 139,400,000 | 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 | | \$ 400,000,000 | | \$ 385,000,000 | | \$ 300,000,000 | | \$ 200,000,000 | |

Bond Category: Affordable Housing

| Department | Project ID | Project/Program Title | Capital Needs Assessment Cost Estimate* | Task Force \$575M | Task Force \$400M | Staff \$400M | City Manager \$385M | Staff \$300M | Staff \$200M | Project Sheet Page # |
|--|------------|---|---|---------------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Neighborhood Housing and Community Development | 10089.001 | Housing Affordability | \$75,000,000 | \$100,500,000 | \$76,800,000 | \$70,000,000 | \$63,500,000 | \$48,500,000 | \$28,500,000 | A1 |
| Neighborhood Housing and Community 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 programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

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

Bond Category: City Facilities

| 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 # |
|--------------------------|------------|--|---|-------------------|-------------------|--------------|---------------------|--------------|--------------|----------------------|
| Austin Fire Department | 9575.005 | Fire Maintenance & Breathing Air Shops | \$14,852,000 | \$14,852,000 | \$0 | \$0 | \$0 | \$0 | \$0 | A3 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| Austin Public Library | 9567.017 | Cepeda Branch Library Renovation Project | \$684,000 | \$684,000 | \$684,000 | \$684,000 | \$684,000 | \$684,000 | \$0 | A13 |
| 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 |
| 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 |
| 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

| 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 # |
|--------------------------------------|------------|---|---|-------------------|-------------------|--------------|---------------------|--------------|--------------|----------------------|
| 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 |
| 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 |
| Austin Public Library | 9567.018 | Yarborough Branch Library Renovation Project | \$592,000 | \$592,000 | \$592,000 | \$592,000 | \$592,000 | \$592,000 | \$0 | A19 |
| 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 |
| 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 |
| General Facilities | 9574.002 | 911 Dispatch Center Expansion at CTECC | \$14,600,000 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | A22 |
| General Facilities | 9564.010 | Rutherford Lane Renovations | \$1,727,000 | \$1,727,000 | \$1,727,000 | \$1,727,000 | \$1,727,000 | \$1,727,000 | \$1,727,000 | A23 |
| 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 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 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 Department | 9579.007 | New Facilities - South District Maintenance Facility | \$2,250,000 | \$2,250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | A27 |
| 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 |
| 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 |

Bond Category: City Facilities

| 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 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 programs than what was provided in the Feb. 16, 2012 Needs Assessment Projects and Programs Report.

Bond Category: Parks and Open Space

| 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 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 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 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 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 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 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 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 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 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 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 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 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 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 |

Bond Category: Parks and Open Space

| 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 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 |
| 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 Department | 9663.003 | Zilker Metropolitan Park - Barton Springs Bathhouse Renovation | \$2,250,000 | \$2,250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | A46 |
| 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 |
| 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 |
| 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 | |

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

** 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

| 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 # |
|--|------------|---|---|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------|
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| Austin Transportation Department | 6.001 | Urban Rail Corridor Projects | -- | -- | -- | \$2,000,000 | \$2,000,000 | \$0 | \$0 | A56 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |

Bond Category: Transportation/Mobility

| 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 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 |
| 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 |
| Public Works Department | 9589.003 | MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | A65 |
| Public Works Department | 9588.006 | Neighborhood Partnering Program | \$1,200,000 | \$600,000 | \$600,000 | \$600,000 | \$500,000 | \$500,000 | \$500,000 | A66 |
| 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 | \$144,400,000 | \$139,400,000 | \$120,000,000 | \$80,000,000 | |

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

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

Bond Category: Community-Based Projects

| 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 # |
|------------------------------|--|--|---------------------|----------------------|----------------------|--------------|------------------------|--------------|--------------|----------------------------|
| 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 |
| 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 / 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 / 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 | |

**Bond Development: Summary of Bond Package Recommendations
Operating Budget Impact**

| | City Manager \$385M Bond Package Recommendation | | |
|-------------------------------------|---|--------------|--------------------|
| | \$ | FTE | O/M Impact |
| Affordable Housing | \$ 65,000,000 | 0.00 | \$0 |
| City Facilities | \$ 76,100,000 | 19.33 | \$1,856,565 |
| Parks & Open Space | \$ 104,500,000 | 17.00 | \$1,204,467 |
| Transportation/ Mobility | \$ 139,400,000 | 0.00 | \$0 |
| TOTAL: | \$385,000,000 | 36.33 | \$3,061,032 |

* Additional analysis on the operating budget impact related to other bond package recommendations can be provided upon request. The original Needs Assessment operating budget impact can be found in the Needs Assessment Projects and Programs Report.

**Bond Category: Affordable Housing
Operating Budget Impact**

| Department | Project ID | Project/Program Title | City Manager \$385M | | | Project Sheet Page # |
|--|------------|---|---------------------|-------------|------------|----------------------|
| | | | \$ | FTE | O/M Impact | |
| Neighborhood Housing and Community Development | 10089.001 | Housing Affordability | \$63,500,000 | 0.00 | \$0 | A1 |
| Neighborhood Housing and Community Development | 10027.001 | Colony Park - Street and Utility Infrastructure | \$1,500,000 | 0.00 | \$0 | A2 |
| TOTAL | | | \$65,000,000 | 0.00 | \$0 | |

**Bond Category: City Facilities
Operating Budget Impact**

| Department | Project ID | Project/Program Title | City Manager \$385M | | | Project Sheet Page # |
|--------------------------|------------|--|---------------------|-------|-------------|----------------------|
| | | | \$ | FTE | O/M Impact | |
| Austin Fire Department | 9575.005 | Fire Maintenance & Breathing Air Shops | \$0 | 0.00 | \$0 | A3 |
| Austin Fire Department | 9575.006 | Fire Station - Onion Creek | \$9,363,000 | 16.00 | \$1,595,000 | A4 |
| Austin Fire Department | 9565.002 | Fire Stations Driveway Replacements | \$2,581,000 | 0.00 | \$0 | A5 |
| Austin Fire Department | 9565.004 | Pleasant Valley Drill Tower - Repair & Renovation | \$819,000 | 0.00 | \$0 | A6 |
| Austin Fire Department | 9565.003 | Shaw Ln Drill Field and Drill Towers - Repair & Renovation | \$1,185,000 | 0.00 | \$0 | A7 |
| Austin Fire Department | 9565.001 | Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27 | \$876,000 | 0.00 | \$0 | A8 |
| Austin Police Department | 9570.001 | Mounted Patrol Facility | \$3,665,000 | 0.00 | \$19,338 | A9 |
| Austin Police Department | 9580.002 | North West Substation | \$15,733,000 | 2.33 | \$172,949 | A10 |
| Austin Police Department | 9580.006 | Park Patrol Facility | \$4,724,000 | 1.00 | \$69,278 | A11 |
| Austin Public Library | 9567.006 | Austin History Center Interior & Exterior Improvements | \$1,168,000 | 0.00 | \$0 | A12 |
| Austin Public Library | 9567.017 | Cepeda Branch Library Renovation Project | \$684,000 | 0.00 | \$0 | A13 |
| Austin Public Library | 9567.008 | Milwood Branch Library Renovation | \$1,066,000 | 0.00 | \$0 | A14 |
| Austin Public Library | 9567.015 | Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade | \$1,234,000 | 0.00 | \$0 | A15 |
| Austin Public Library | 9567.007 | Renovation of Will Hampton Branch Library at Oak Hill | \$1,340,000 | 0.00 | \$0 | A16 |

**Bond Category: City Facilities
Operating Budget Impact**

| Department | Project ID | Project/Program Title | City Manager \$385M | | | Project Sheet Page # |
|--------------------------------------|------------|---|---------------------|------|------------|----------------------|
| | | | \$ | FTE | O/M Impact | |
| Austin Public Library | 9567.01 | University Hills Branch Library Parking Lot Expansion | \$1,022,000 | 0.00 | \$0 | A17 |
| Austin Public Library | 9567.019 | Windsor Park Branch Library Renovation Project | \$439,000 | 0.00 | \$0 | A18 |
| Austin Public Library | 9567.018 | Yarborough Branch Library Renovation Project | \$592,000 | 0.00 | \$0 | A19 |
| Austin Public Library | 9567.002 | Zaragoza Warehouse Fire Sprinkler Upgrade | \$497,000 | 0.00 | \$0 | A20 |
| Austin-Travis County EMS | 9563.001 | Ambulance Truck Bay Expansion | \$3,788,000 | 0.00 | \$0 | A21 |
| General Facilities | 9574.002 | 911 Dispatch Center Expansion at CTECC | \$0 | 0.00 | \$0 | A22 |
| General Facilities | 9564.010 | Rutherford Lane Renovations | \$1,727,000 | 0.00 | \$0 | A23 |
| Health and Human Services Department | 9576.001 | Betty Dunkerley Campus -- Infrastructure Improvements | \$1,923,000 | 0.00 | \$0 | A24 |
| Health and Human Services Department | 9576.002 | Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic | \$906,000 | 0.00 | \$0 | A25 |
| Health and Human Services Department | 9566.002 | Women & Children's Shelter Repairs | \$1,841,000 | 0.00 | \$0 | A26 |
| Parks and Recreation Department | 9579.007 | New Facilities - South District Maintenance Facility | \$0 | 0.00 | \$0 | A27 |
| Parks and Recreation Department | 9579.003 | Walnut Creek Metropolitan Park - District Maintenance Facility | \$0 | 0.00 | \$0 | A28 |
| Parks and Recreation Department | 9579.001 | Zilker Metropolitan Park - Maintenance Barn Replacement | \$2,750,000 | 0.00 | \$0 | A29 |

**Bond Category: City Facilities
Operating Budget Impact**

| Department | Project ID | Project/Program Title | City Manager \$385M | | | Project Sheet Page # |
|-------------------------|------------|-----------------------|---------------------|--------------|---------------------|----------------------|
| | | | \$ | FTE | O/M Impact | |
| Public Works Department | 9581.002 | Harold Court Facility | \$16,125,000 | 0.00 | \$0 | A30 |
| TOTAL | | | \$76,048,000 | 19.33 | \$ 1,856,565 | |

**Bond Category: Parks and Open Space
Operating Budget Impact**

| Department | Project ID | Project/Program Title | City Manager \$385M | | | Project Sheet Page # |
|---------------------------------|------------|---|---------------------|------|------------|----------------------|
| | | | \$ | FTE | O/M Impact | |
| Parks and Recreation Department | 9569.001 | Building Renovations | \$1,500,000 | 0.00 | \$0 | A31 |
| Parks and Recreation Department | 9569.002 | Cemetery Renovations | \$2,000,000 | 0.00 | \$0 | A32 |
| Parks and Recreation Department | 9665.013 | District Parks - Improvements and Renovations | \$3,000,000 | 2.00 | \$92,183 | A33 |
| Parks and Recreation Department | 9663.001 | Dougherty Arts Center - Co-developed Facility | \$2,000,000 | 1.00 | \$63,811 | A34 |
| Parks and Recreation Department | 9569.004 | Downtown Squares | \$1,000,000 | 2.00 | \$133,407 | A35 |
| Parks and Recreation Department | 9663.013 | Elisabet Ney Museum - Restoration of Building and Landscape | \$1,250,000 | 0.00 | \$0 | A36 |
| Parks and Recreation Department | 9668.008 | Greenbelts and Preserves - Improvements and Renovations | \$2,000,000 | 0.00 | \$0 | A37 |
| Parks and Recreation Department | 9569.011 | Land Acquisitions | \$4,000,000 | 0.00 | \$0 | A38 |
| Parks and Recreation Department | 9664.013 | Metropolitan Parks - Improvements and Renovations | \$8,250,000 | 3.00 | \$187,748 | A39 |
| Parks and Recreation Department | 9663.002 | Montopolis Neighborhood Park - Community Building | \$15,500,000 | 7.00 | \$602,318 | A40 |
| Parks and Recreation Department | 9666.035 | Neighborhood Parks - Improvements and Renovations | \$3,000,000 | 0.00 | \$0 | A41 |
| Parks and Recreation Department | 9667.007 | Pocket Parks - Improvements and Renovations | \$1,000,000 | 0.00 | \$0 | A42 |

**Bond Category: Parks and Open Space
Operating Budget Impact**

| Department | Project ID | Project/Program Title | City Manager \$385M | | | Project Sheet Page # |
|--|------------|--|----------------------|--------------|---------------------|----------------------|
| | | | \$ | FTE | O/M Impact | |
| Parks and Recreation Department | 9569.003 | Recreation Facilities | \$10,000,000 | 0.00 | \$0 | A43 |
| Parks and Recreation Department | 9666.002 | Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements | \$1,500,000 | 0.00 | \$0 | A44 |
| Parks and Recreation Department | 9666.005 | Waterloo Neighborhood Park - Phase I Park Improvements | \$1,500,000 | 0.00 | \$0 | A45 |
| Parks and Recreation Department | 9663.003 | Zilker Metropolitan Park - Barton Springs Bathhouse Renovation | \$0 | 0.00 | \$0 | A46 |
| Planning and Development Review Department | 9706.049 | Neighborhood Plan Parks Improvements and Open Space Program | \$7,000,000 | 0.00 | \$0 | A47 |
| Planning and Development Review Department | 9705.001 | Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy) | \$10,000,000 | 0.00 | \$0 | A48 |
| Watershed Protection Department | 9590.153 | Open Space Acquisition | \$30,000,000 | 2.00 | \$125,000 | A49 |
| TOTAL | | | \$104,500,000 | 17.00 | \$ 1,204,467 | |

**Bond Category: Transportation/Mobility
Operating Budget Impact**

| Department | Project ID | Project/Program Title | City Manager \$385M | | | Project Sheet Page # |
|--|------------|---|-------------------------------|------|------------|----------------------|
| | | | \$ | FTE | O/M Impact | |
| Austin Transportation Department | 9584.048 | Arterial Congestion & Crash Risk Mitigation ** | \$8,000,000 | 0.00 | \$0 | A50 |
| Austin Transportation Department | 9584.002 | IH-35 Improvements | \$18,700,000 | 0.00 | \$0 | A51 |
| Austin Transportation Department | 9584.013 | Local Area Traffic Management (LATM) Projects | \$3,000,000 | 0.00 | \$0 | A52 |
| Austin Transportation Department | 9584.004 | MoPAC Improvements | \$3,000,000 | 0.00 | \$0 | A53 |
| Austin Transportation Department | 9584.015 | N. Lamar Blvd & Burnet Road Corridor Improvements ** | \$15,000,000 | 0.00 | \$0 | A54 |
| Austin Transportation Department | 9584.014 | Riverside Dr Corridor Improvements ** | \$1,000,000 | 0.00 | \$0 | A55 |
| Austin Transportation Department | 6.001 | Urban Rail Corridor Projects | \$2,000,000 | 0.00 | \$0 | A56 |
| Neighborhood Housing and Community Development | 10027.001 | Colony Park - Street and Utility Infrastructure | (moved to affordable housing) | 0.00 | \$0 | A1 |
| Planning and Development Review Department | 9703.005 | E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan) | \$0 | 0.00 | \$0 | A57 |
| Public Works Department | 9589.004 | Austin to Manor Trail Phase 2 | \$0 | 0.00 | \$0 | A58 |
| Public Works Department | 9589.007 | Bicycle, Urban Trail & Grant Match Projects ** | \$6,000,000 | 0.00 | \$0 | A59 |
| Public Works Department | 9589.001 | City Wide Bikeways ** | \$1,500,000 | 0.00 | \$0 | A60 |
| Public Works Department | 9588.001 | City Wide Sidewalks, Ramps, Curbs and Gutters ** | \$25,000,000 | 0.00 | \$0 | A61 |

**Bond Category: Transportation/Mobility
Operating Budget Impact**

| Department | Project ID | Project/Program Title | City Manager \$385M | | | Project Sheet Page # |
|-------------------------|------------|---|----------------------|-------------|------------|----------------------|
| | | | \$ | FTE | O/M Impact | |
| Public Works Department | 2.001 | Design of New Projects (may include but are not limited to Congress Ave. and S. Lamar Blvd.) ** | \$5,000,000 | 0.00 | \$0 | A62 |
| Public Works Department | 9684.003 | Emmett Shelton Bridge on Red Bud Trail (Red Bud Island) | \$5,000,000 | 0.00 | \$0 | A63 |
| Public Works Department | 9684.002 | Minor Bridges, Culverts and Structures ** | \$1,700,000 | 0.00 | \$0 | A64 |
| Public Works Department | 9589.003 | MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2 | \$4,000,000 | 0.00 | \$0 | A65 |
| Public Works Department | 9588.006 | Neighborhood Partnering Program | \$500,000 | 0.00 | \$0 | A66 |
| Public Works Department | 9587.015 | Street Reconstruction Program ** | \$40,000,000 | 0.00 | \$0 | A67 |
| TOTAL | | | \$139,400,000 | 0.00 | \$0 | |

** 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.

Projects and Programs - Task Force Recommended Funding by CIP Planning Area

| Project/Program Location Type | Approx. Population | Task Force - \$575M | | Task Force - \$400M | |
|---|-----------------------|---------------------|---------------------------|---------------------|---------------------------|
| | | Count | Funding Recommendation | Count | Funding Recommendation |
| City-Wide Programs* | N/A | 21 | \$331,200,000 | 21 | \$242,250,000 |
| Central East | 75,051 | 16 | \$50,474,000 | 15 | \$32,426,000 |
| Central West | 80,010 | 6 | \$12,426,000 | 6 | \$10,426,000 |
| Downtown Area Planning and Coordination Zone | 39,077 | 13 | \$60,020,000 | 10 | \$23,918,000 |
| Northeast | 51,458 | 2 | \$6,727,000 | 2 | \$4,727,000 |
| Northwest | 241,176 | 7 | \$52,049,000 | 6 | \$34,399,000 |
| Southeast | 106,455 | 10 | \$30,180,000 | 10 | \$26,061,000 |
| Southwest | 190,219 | 11 | \$31,924,000 | 10 | \$25,793,000 |
| Total | 783,446 | 70* | \$575,000,000 | 65* | \$400,000,000 |

* This includes programs that are not specific to a particular planning area and may be implemented throughout the entire city.

**Projects/Programs may appear in more than one CIP Planning Area; therefore, the "Total" count displayed does not represent a sum of the "Count" by Project/Program Location Type.

Capital Improvement Program
Planning Areas

