

Needs Assessment Projects and Programs



City of Austin
February 16, 2012



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Overview

Overview

On October 6, 2011, the Austin City Council established a Bond Election Advisory Task Force to “identify and prioritize bond funding for projects that will advance the vision identified by the Imagine Austin comprehensive planning process...within the scope of a needs assessment and funding priorities to be recommended by City staff. (Resolution #20111006.057)

The City Council subsequently approved a set of Guiding Principles as the framework for development of a future bond package as well as a process for applying the guiding principles to projects and programs in the capital needs assessment. On December 15 2011, the City of Austin Capital Planning Office presented to Council the results of an assessment of capital project and program needs for the City.

The Needs Assessment Project and Program Report is the result of the process City of Austin staff conducted to apply the Guiding Principles approved by Council to the capital needs assessment projects. It includes four key levels of information:

- **Needs Assessment Summary** with aggregate amounts by department
- **Project/Program Lists** by City department;
- **Near-Term Projects Summary** where at least one of the four *Near-Term* criteria were applicable; and
- **Detailed Project/Program Pages** that provide additional information on each particular project or program.

Each of these levels of information is explained in more detail in the pages to follow and guidelines are provided for how to read through the data.

Bond Development Process Summary

December 8, 2011	City Council approved Guiding Principles as the framework for development of a future bond package and approved a process for applying the Guiding Principles to projects and programs in the Capital Needs Assessment.
December 15, 2011	City staff presented City Council with an overview of the City’s current and anticipated capital improvement needs (<i>Needs Assessment</i>) and the City’s bond capacity (how much money the City is able to borrow based on the ad valorem tax rate of the City).
December – February	City staff applies Council-approved Guiding Principles to the Needs Assessment projects and programs.
February 16, 2012	City staff presents the Bond Election Advisory Task Force with the capital needs assessment projects and programs, organized by department and displayed in order of how many of the Council-approved guiding principles criteria applied to the specific project or program.

February – April 2012 Task Force considers capital needs assessment project lists; receives input from public, stakeholders, other Boards and Commissions. The Task Force has created 4 committees to further consider the project and program lists provided by staff. The committees are: Affordable Housing; City Facilities; Parks and Open Space; Transportation/Mobility.

May 2012 Task Force provides recommendations to City Council. The Task Force considers the capital needs assessment project lists, guiding principles, community input, and its own deliberations in formulating recommendations.

For information about the bond development process and opportunities for community input, please visit the following web site:

www.AustinTexas.gov/BondDevelopment

Identification of Needs Assessment Projects/Programs and Application of Guiding Principles

In preparation for developing a potential bond package, City staff conducted a capital needs assessment. City departments were asked to identify capital improvement project needs that could be implemented within a 5-7 year timeframe. Potential projects and programs were identified through departmental assessments, departmental business/service planning, and community planning efforts. Identified projects and programs were analyzed for cross-departmental coordination and collaboration opportunities.

Following Council approval of guiding principles for the bond development process in December 2011, staff went through the process of applying the Guiding Principles to the projects and programs in the capital needs assessment. The Capital Planning Office (CPO) worked with city departments in identifying the Guiding Principles criteria that applied to each project or program. In addition, CPO and departments reviewed cost estimates and other project/program information and determined the potential operating budget impact in conjunction with the Budget Office.

As communicated to City Council on December 8, the Guiding Principles were applied without any particular weighting. The one distinction made in the evaluation process was identifying projects that are *Near-Term* or those projects and programs that have compelling drivers such as potential degradation in services or legal requirements.

There are 50 Guiding Principles criteria in all. The Guiding Principles and associated criteria are provided on pages xiii- xviii of this report.

Organization of the Needs Assessment Project/Program Lists

The Needs Assessment project/program lists are provided in 4 reports:

- Needs Assessment Summary
- Projects and Programs by Department
- Near-Term Projects and Programs
- Project and Program Detail Pages

Needs Assessment Summary

The summary report provides the total costs of all needs assessment projects/program by department. This includes:

Annualized O/M	Estimated annual operations and maintenance costs that would be required if all the department's needs assessment projects/programs were funded
FTEs Added	Estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) to be added if all the department's needs assessment projects/programs were funded
Cost Estimate	Total needs assessment project and program costs by department

Projects and Programs by Department

This report identifies the needs assessment projects and programs for each department. The lists are organized by; (1) projects that had at least one *Near-Term* criterion identified, and (2) the total number of Guiding Principles criteria met.

- Order 1: Projects/programs with *Near-Term* criteria at top of lists
- Order 2: Projects ordered by total number of criteria met

This chart includes the following information:

ID	Project/program identification number
Title	Project/program name
PG#	Project Detail page number for the project
NT	(Yes/No) Yes = at least 1 <i>Near-Term</i> criteria apply
Total	Total number of Guiding Principles criteria that apply
I	Number of <i>Infrastructure</i> Guiding Principle criteria that were met
N	Number of <i>New Initiatives</i> Guiding Principle criteria that were met
M	1 = Project addresses pedestrian, bicycle, transit, or vehicular mobility needs
S	Number of <i>Sustainability</i> Guiding Principle criteria that were met
C	Number of <i>Cost Effectiveness</i> Guiding Principle criteria that were met

FTE	Estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) to be added if the project/program were funded
O/M	Estimated annual operations and maintenance costs that would be required if the project/program were funded
Cost Estimate	Total capital cost estimate for the project/program

Near-Term Projects and Programs

This report identifies the projects/programs that are considered *Near-Term* - those projects and programs that have compelling drivers, such as potential degradation in services or legal requirements. The report includes the following information:

Department	City department that identified the project/program
ID	Project/program identification number
Title	Project/program name
Q01	(Yes/No) Yes = This project addresses a serious health, public safety, or security threat(s)
Q02	(Yes/No) Yes = This project addresses a serious infrastructure failure(s).
Q03	(Yes/No) Yes = This project addresses a significant degradation of service(s).
Q04	(Yes/No) Yes = This project addresses a legal judgment, court order, regulatory mandate, or state or federal law.
Cost Estimate	Total capital cost estimate for the project/program

Project/Program Detail Pages

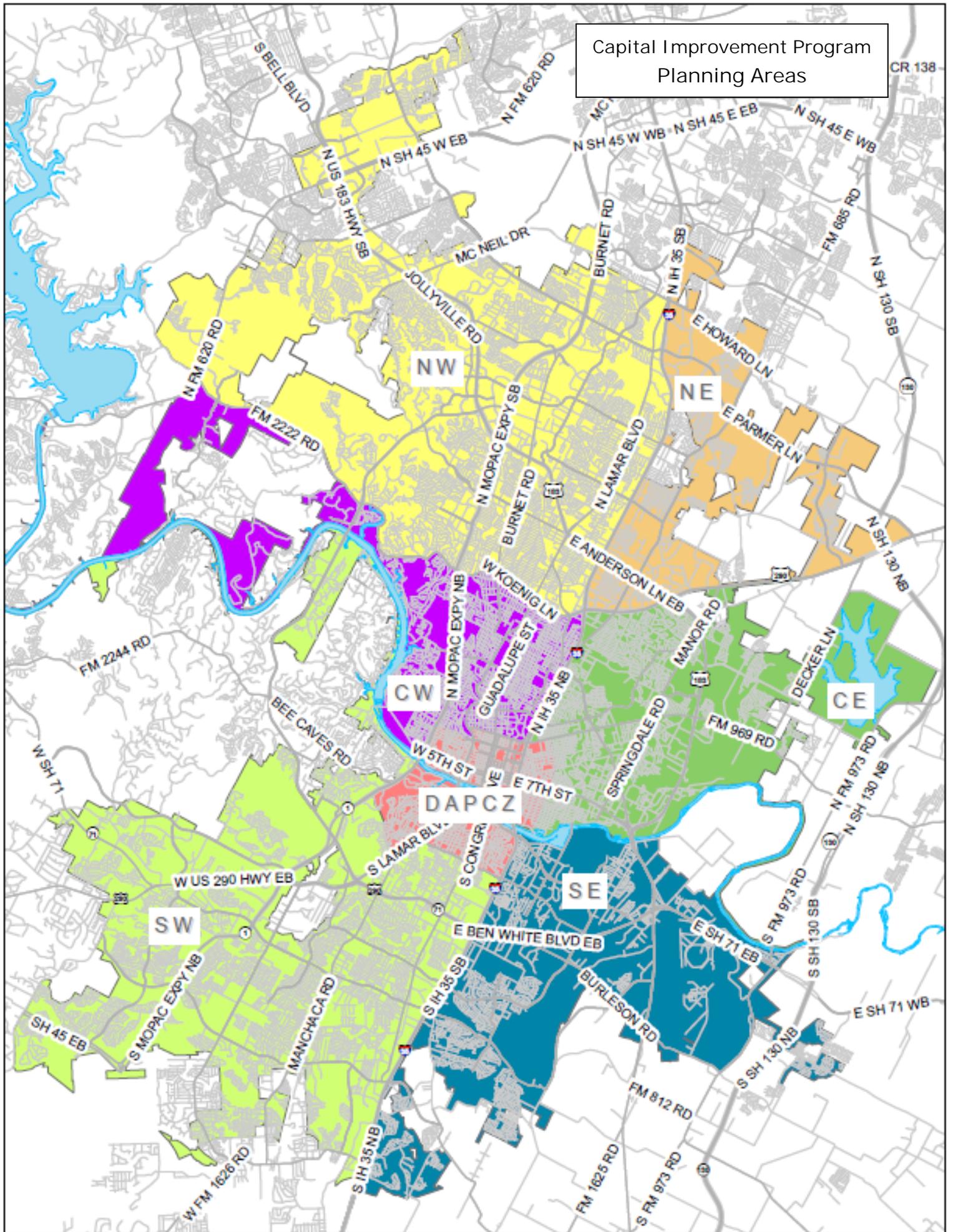
This section of the report provides additional information about each needs assessment project or program, including:

Title	Project/program name
Project ID	Project/program identification number
Order by GP Score	Order of the project/program for the Department (listed on the bottom right of the page), based on the number of Guiding Principle (GP) criteria that were met. (e.g. 1 = this project had the most Guiding Principle criteria met compared to all the projects/programs identified by that department. If two or more projects/programs have the same Order by GP Score it means those projects meet the same number of criteria).
Near-Term Need	(Yes/No) Yes = at least 1 <i>Near-Term</i> criteria were met No = no <i>Near-Term</i> criteria were met by the project
Description	Description of the project/program

Guiding Principle icons at top of page	If a Guiding Principle icon appears near the top left of the page, at least one criteria of that Guiding Principle was met by the project/program.
Guiding Principles Met	This table identifies how many Guiding Principles criteria were met by this project out of the total number of criteria for each Guiding Principle. (e.g. Infrastructure: 2 / 9 = This project met 2 out of 9 criteria associated with the “Provide for adequate infrastructure and facilities to maintain City services” Guiding Principle.
Near-Term, N/A	This indicates how many of the 4 <i>Near-Term</i> criteria were met by the project/program.
Leverages External Funds	“X” indicates that this project/program leverages external (public or private) funds from other sources, reducing the City’s financial commitment
Cost Estimate	Total capital cost estimate for the project/program
Operations and Maintenance Impact - Annualized Cost	Estimated annual operations and maintenance costs that would be required if the project/program were funded
Operations and Maintenance Impact - FTEs (added or reduced)	Estimated number of additional job positions (referred to as Full-Time Equivalents, of FTEs) that would be added or reduced if the project/program were funded
Project Location	Area(s) of the city in which the project is located or where a program would be implemented. (See map on xii) NW = Northwest Austin NE = Northeast Austin CW = Central West Austin CE = Central East Austin DAPCZ = Downtown Austin Planning Coordination Zone SW = Southwest Austin SE = Southeast Austin

Capital Improvement Program
Planning Areas

CR 138





Infrastructure:

This principle includes improvements to existing city facilities or infrastructure – such as replacing the roof on a library or reconstructing a roadway – as well as providing new facilities to maintain existing levels of service for a growing population, such as a new fire station in a growing part of town.

Near-Term Capital Projects or Programs (Level 1)

Projects or programs in this category are projects that are directly related to maintaining public well-being.

They may meet one or more of the following criteria:

- ▶ Required by state or federal law, legal judgment, court order, or regulatory mandate
- ▶ Remedies or prevents a serious hazard that threatens public health, safety or security
- ▶ Infrastructure failure is either occurring or is a high possibility in the immediate future
- ▶ Project or program deferral will lead to significant degradation of infrastructure that substantially compromises delivery of City services

Provide for adequate infrastructure and facilities to maintain City services.

Departmental Service Priorities (Level 2)

Projects or programs in this category are directly related to provision of public services by City departments. They may meet one or more of the following criteria:

- ▶ Directly implements an adopted departmental plan or policy
- ▶ Accomplishes or makes significant progress toward achieving department business goals and priorities.
- ▶ Directly addresses Horizon Issues identified in a department's Business Plan
- ▶ Produces a tangible improvement to service delivery and/or access to service



New Initiatives:

Through the Imagine Austin Comprehensive Plan and related small area plans such as neighborhood plans, corridor plans, and other area master plans, Austin residents have identified priority programs and infrastructure improvements to address existing challenges and work toward a community vision for the future. This principle supports investments in those initiatives.

Projects or programs may meet one or more of the following criteria:

- ▶ Contributes directly to advancing priority programs established in the draft Imagine Austin Comprehensive Plan
 - Invest in a compact and connected Austin.
 - Sustainably manage our water resources.
 - Continue to grow Austin's economy by investing in our workforce, education systems, and entrepreneurs.
 - Use green infrastructure to protect environmentally sensitive areas and integrate nature into the city.
 - Grow and invest in Austin's creative economy.
 - Develop and maintain housing affordability throughout Austin.
 - Create a "Healthy Austin" program.
 - Change Austin's development regulations and processes to promote a compact and connected city.

Support new investments reflecting the values and priorities of the City as identified in the Imagine Austin Comprehensive Plan and related plans.

- ▶ Takes into account Imagine Austin related plans and priorities
 - Advances a priority project established in related neighborhood plans and other small area plans adopted by Austin City Council
 - Furthers a specific Council directive or resolution
 - Advances a specific strategy or project identified in a regional planning effort in which the City of Austin participates





Mobility:

Austinites have identified transportation mobility as a priority and challenge to be addressed as our city grows and changes. Through the Imagine Austin comprehensive plan, Austin Strategic Mobility Plan, the CAMPO regional transportation plan and other city and regional planning processes, the community has consistently said that we need a variety of options to address our mobility challenges.



Make investments in new mobility capacity, including an initial segment for an urban rail system.



These solutions include improvements for all transportation modes: walking, biking, transit, and driving.

- ▶ Project or program supports identified strategic mobility and multi-modal transportation priorities
- ▶ Project or program takes into account priorities as outlined in:
 - Imagine Austin Comprehensive Plan
 - Austin Strategic Mobility Plan
 - Envision Central Texas
 - CAMPO 2035 Transportation Plan
- ▶ Project or program addresses economic vitality and sustainability priorities





Sustainability:

The Austin City Council established sustainability as a central policy direction of the Imagine Austin Comprehensive Plan. Sustainability means taking positive, proactive steps to protect quality of life now, and for future generations.

Finding a balance among three sets of sustainability goals should be considered when making City investments:

- Economy (includes prosperity and jobs)
- Environment (includes conservation)
- Society and equity (includes community health and cultural vitality)

Projects or programs may meet one or more of the following criteria:

Economy

- ▶ Facilitates private investments or other activities that produce jobs, attract new companies or retain and grow local businesses
- ▶ Integrates or leverages investments in local innovation and emerging technology
- ▶ Addresses more than one service delivery need within a department or across multiple departments' business needs



Promote a sustainable community and high quality of life.

Environment

- ▶ Demonstrates an innovative approach to more sustainable, environmentally friendly business practices and service delivery. Exceeds minimum sustainability performance goals
- ▶ Directly advances a specific measure identified in the Austin Climate Protection Plan for greenhouse gas reduction and mitigation, climate adaptation, reduced water or energy demand, alternative energy or transportation
- ▶ Makes critical assets or services more resilient so they can adapt to and recover from disruptive events (Examples include use of natural systems such as green infrastructure, decentralized or renewable strategies)

Society and Equity

- ▶ Provides infrastructure or services to a geographic area or population that has been historically underserved. Results in more equitable distribution of resources and environmental effects on community health and well-being
- ▶ Contributes directly to the preservation or vitality of cultural and historic assets, sense of place or neighborhood character
- ▶ Contributes directly to appropriate mix of uses, walk-ability, complete neighborhoods, proximity to goods, services, housing, transit and employment

Cost-Effectiveness:

This guiding principle addresses ways in which projects or programs might reduce costs, by decreasing operating and maintenance costs associated with infrastructure, leveraging other funding sources, increasing City revenues, preventing loss of City revenues, or preventing costly capital expenditures in the future.



Identify projects that are cost effective, leverage other funding sources and maximize the benefit of capital investment.



Projects or programs may meet one or more of the following criteria:

- ▶ Decreases future operating and maintenance costs
- ▶ Results in avoidance of future operating costs
- ▶ Leverages external (public or private) funds from other sources, reducing the City's financial commitment
- ▶ Provides for increase in City revenues or prevents anticipated loss of City revenues
- ▶ Prevents need for future additional capital costs



Balanced Approach:

Each of the bond development process guiding principles and associated criteria is important for guiding selection of potential projects and programs for inclusion in the Bond. In developing a final bond proposal it will be important to evaluate the collection of potential projects and programs as a whole to ensure a balanced proposal of investments and to be mindful of the potential impact on Austin taxpayers.



Consider the balance of priorities in the proposed bond package.

Considerations for evaluating the bond package:

- ▶ City bond capacity and a potential bond package's impact on City of Austin taxpayers
- ▶ The extent to which a proposed bond package addresses existing services vs. new investment priorities
- ▶ The geographic distribution of proposed investments across the City of Austin
- ▶ The overall impact of proposed projects or programs on future City operating and capital budgets
- ▶ The extent to which it is determined that a proposed bond package provides sufficient funding for recommended projects or programs
- ▶ The anticipated long-term benefit to the community a proposed bond package provides



Needs Assessment Summary

Needs Assessment Summary by Department

Department	Annualized O/M	FTE(s) Added	Cost Estimate
Austin Public Library	\$0	0	\$8,042,000
Austin Transportation Department	\$0	0	\$274,500,000
Economic Growth and Redevelopment Services	\$0	0	\$2,000,000
EMS	\$0	0	\$3,788,000
Fire	\$6,405,000	64	\$138,815,000
General Facilities	\$2,794,668	7	\$105,758,000
Health and Human Services Department	\$0	0	\$12,991,000
Neighborhood Housing and Community Development	\$0	0	\$91,100,000
Parks and Recreation Department	\$1,212,529	19	\$141,300,000
Planning and Development Review	\$0	0	\$300,750,000
Police	\$676,692	9	\$142,870,000
Public Works	\$0	0	\$220,744,000
Watershed Protection Department	\$125,000	2	\$50,000,000
Total	\$11,213,889	101	\$1,492,658,000

Projects and Programs by Department

Austin Public Library



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9567.010	University Hills Branch Library Parking Lot Expansion	6	Yes	19	8	1	0	7	3	0.00	\$0	\$1,022,000
9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	9	Yes	18	8	1	0	6	3	0.00	\$0	\$497,000
9567.006	Austin History Center Interior & Exterior Improvements	1	Yes	18	9	1	0	5	3	0.00	\$0	\$1,168,000
9567.007	Renovation of Will Hampton Branch Library at Oak Hill	5	Yes	18	8	1	0	6	3	0.00	\$0	\$1,340,000
9567.008	Milwood Branch Library Renovation	3	Yes	18	8	1	0	6	3	0.00	\$0	\$1,066,000
9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	4	Yes	18	8	1	0	6	3	0.00	\$0	\$1,234,000
9567.017	Cepeda Branch Library Renovation Project	2	Yes	18	8	1	0	6	3	0.00	\$0	\$684,000
9567.018	Yarborough Branch Library Renovation Project	8	Yes	18	8	1	0	6	3	0.00	\$0	\$592,000
9567.019	Windsor Park Branch Library Renovation Project	7	Yes	18	8	1	0	6	3	0.00	\$0	\$439,000
Totals					--	--	--	--	--	0.00	\$0	\$8,042,000

Austin Transportation Department

 Infrastructure (I)
  Mobility (M)
  Cost Effectiveness (C)

 New Initiatives (N)
  Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9584.048	Arterial Congestion & Crash Risk Mitigation	11	Yes	18	8	2	1	4	3	0.00	\$0	\$41,000,000
9584.013	Local Area Traffic Management (LATM) Project	18	Yes	7	5	1	0	1	0	0.00	\$0	\$8,000,000
9584.002	IH-35 Improvements	17	No	19	5	8	1	4	1	0.00	\$0	\$50,000,000
9584.012	Airport Blvd Corridor Improvements	10	No	19	5	7	1	6	0	0.00	\$0	\$4,700,000
9584.015	N Lamar Blvd Corridor Improvements	21	No	18	5	7	1	5	0	0.00	\$0	\$24,800,000
9584.016	Burnet Rd Corridor Improvements	13	No	18	5	6	1	6	0	0.00	\$0	\$27,500,000
9584.014	Riverside Dr Corridor Improvements	23	No	17	4	6	1	6	0	0.00	\$0	\$3,000,000
9584.003	Loop 360 Improvements	19	No	13	5	3	1	3	1	0.00	\$0	\$15,000,000
9584.004	MoPac Improvements	20	No	13	5	3	1	3	1	0.00	\$0	\$25,000,000
9584.005	COA-TxDOT Partnership Projects	15	No	10	4	1	1	3	1	0.00	\$0	\$25,000,000
9584.006	COA-Travis County Partnership Projects	14	No	10	4	1	1	3	1	0.00	\$0	\$13,500,000
9584.007	Railroad Grade Separations	22	No	10	3	2	1	3	1	0.00	\$0	\$25,000,000
9584.017	FM 969 Corridor Improvements	16	No	10	5	1	1	3	0	0.00	\$0	\$7,000,000
9584.018	At-Grade Railroad Crossings	12	No	6	4	1	0	1	0	0.00	\$0	\$5,000,000
Totals					--	--	--	--	--	0.00	\$0	\$274,500,000

Economic Growth and Redevelopment Services



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9843.001	Small Business Development Program Facility	24	No	9	5	2	0	2	0	0.00	\$0	\$2,000,000
Totals					--	--	--	--	--	0.00	\$0	\$2,000,000

EMS

 Infrastructure (I)
  Mobility (M)
  Cost Effectiveness (C)

 New Initiatives (N)
  Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9563.001	Ambulance Truck Bay Expansion	25	Yes	11	8	0	0	2	1	0.00	\$0	\$3,788,000
Totals					--	--	--	--	--	0.00	\$0	\$3,788,000

Fire



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	36	Yes	3	2	1	0	0	0	0.00	\$0	\$2,053,000
9565.002	Fire Stations Driveway Replacements	33	Yes	3	2	0	0	0	1	0.00	\$0	\$2,581,000
9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	35	Yes	3	2	0	0	0	1	0.00	\$0	\$1,185,000
9575.001	Fire Station - Loop 360 Area	29	Yes	3	3	0	0	0	0	16.00	\$1,595,000	\$10,355,000
9565.004	Pleasant Valley Drill Tower - Repair & Renovation	34	Yes	2	1	0	0	0	1	0.00	\$0	\$819,000
9565.005	Drill Field Lights	26	Yes	2	2	0	0	0	0	0.00	\$25,000	\$500,000
9575.003	Fire Station 1 Replacement With New Fire/Ems Headquarters	32	No	3	1	2	0	0	0	0.00	\$0	\$76,352,000
9575.004	Fire Station - Travis Country	31	No	3	3	0	0	0	0	16.00	\$1,595,000	\$10,193,000
9575.006	Fire Station - Onion Creek	30	No	3	3	0	0	0	0	16.00	\$1,595,000	\$9,363,000
9565.006	Women's Locker Room Additions Phase 6 - #2,9-12,16	37	No	2	1	1	0	0	0	0.00	\$0	\$1,161,000
9575.005	Fire Maintenance & Breathing Air Shops	27	No	2	1	1	0	0	0	0.00	\$0	\$14,852,000
9575.007	Fire Station - Grand Ave Pkwy	28	No	1	1	0	0	0	0	16.00	\$1,595,000	\$9,401,000
Totals					--	--	--	--	--	64.00	\$6,405,000	\$138,815,000

General Facilities

 Infrastructure (I)
  Mobility (M)
  Cost Effectiveness (C)

 New Initiatives (N)
  Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9564.001	Elevators Code Compliance	39	Yes	12	7	0	0	2	3	0.00	\$0	\$1,428,000
9564.010	Rutherford Lane Renovations	40	Yes	4	3	0	0	1	0	0.00	\$0	\$1,727,000
9574.002	911 Dispatch Center Expansion at CTECC	38	No	2	1	1	0	0	0	7.00	\$2,794,668	\$102,603,000
Totals					--	--	--	--	--	7.00	\$2,794,668	\$105,758,000

Health and Human Services Department

 Infrastructure (I)
  Mobility (M)
  Cost Effectiveness (C)

 New Initiatives (N)
  Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9566.002	Women & Children's Shelter Repairs	44	Yes	6	1	0	0	2	3	0.00	\$0	\$1,841,000
9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	43	Yes	6	3	0	0	2	1	0.00	\$0	\$777,000
9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	41	Yes	2	2	0	0	0	0	0.00	\$0	\$1,923,000
9576.005	Betty Dunkerley Campus -- Neighborhood Activity Center	42	No	5	4	0	0	1	0	0.00	\$0	\$8,450,000
Totals					--	--	--	--	--	0.00	\$0	\$12,991,000

Neighborhood Housing and Community Development



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
10089.001	Housing Affordability	47	No	21	5	8	0	6	2	0.00	\$0	\$75,000,000
10027.001	Colony Park - Street and Utility Infrastructure	46	No	15	5	4	0	4	2	0.00	\$0	\$1,500,000
10026.001	12th Street Streetscape Improvements	45	No	10	3	3	1	2	1	0.00	\$0	\$14,600,000
Totals					--	--	--	--	--	0.00	\$0	\$91,100,000

Parks and Recreation Department

 Infrastructure (I)
  Mobility (M)
  Cost Effectiveness (C)

 New Initiatives (N)
  Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9664.013	Metropolitan Parks - Improvements and Renovations	58	Yes	21	6	8	0	2	5	7.00	\$438,080	\$33,300,000
9665.013	District Parks - Improvements and Renovations	52	Yes	20	6	6	0	3	5	2.00	\$92,183	\$13,000,000
9666.035	Neighborhood Parks - Improvements and Renovations	60	Yes	17	6	6	0	2	3	0.00	\$0	\$15,000,000
9667.007	Pocket Parks - Improvements and Renovations	63	Yes	16	6	6	0	1	3	0.00	\$0	\$1,300,000
9668.008	Greenbelts and Preserves - Improvements and Renovations	56	Yes	16	6	5	0	1	4	0.00	\$0	\$5,000,000
9663.001	Dougherty Arts Center - Co-developed Facility	53	Yes	15	7	1	0	3	4	1.00	\$63,811	\$4,000,000
9569.003	Recreation Facilities	64	Yes	14	7	1	0	2	4	0.00	\$0	\$15,000,000
9663.002	Montopolis Neighborhood Park - Community Building	59	Yes	14	7	1	0	2	4	1.00	\$98,520	\$9,000,000
9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	71	Yes	12	7	1	0	1	3	0.00	\$0	\$2,750,000
9569.004	Downtown Squares	54	No	15	5	4	0	1	5	2.00	\$133,407	\$2,000,000
9569.007	Connectivity Improvements	51	No	14	5	4	0	1	4	0.00	\$0	\$2,000,000
9666.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	65	No	14	5	4	0	2	3	0.00	\$0	\$1,500,000
9666.005	Waterloo Neighborhood Park - Phase I Park Improvements	69	No	14	5	4	0	2	3	0.00	\$0	\$1,500,000
9569.002	Cemetery Renovations	49	No	12	5	1	0	2	4	0.00	\$0	\$4,000,000
9569.005	Sustainability Improvements	66	No	12	5	1	0	4	2	1.00	\$61,689	\$1,400,000
9663.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	70	No	12	5	1	0	2	4	0.00	\$0	\$2,250,000
9663.012	Zilker Nature Preserve - Clubhouse Renovation	73	No	11	5	0	0	2	4	0.00	\$0	\$3,600,000
9569.001	Building Renovations	48	No	10	5	0	0	1	4	0.00	\$0	\$2,300,000
9663.009	New Facilities - Seaholm Intake Facility Redevelopment	61	No	10	4	2	0	2	2	1.00	\$67,175	\$800,000
9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	55	No	10	4	1	0	2	3	0.00	\$0	\$1,250,000
9579.003	Walnut Creek Metropolitan Park - District Maintenance Facility	67	No	8	4	0	0	1	3	1.00	\$61,342	\$1,650,000
9579.004	Central Maintenance Complex - Renovation and Urban Forestry Expansion	50	No	8	4	0	0	1	3	1.00	\$70,138	\$7,000,000
9579.006	Walter E. Long Metropolitan Park - Northeast District Maint Yard Impv	68	No	8	4	0	0	1	3	1.00	\$68,342	\$1,650,000
9579.007	New Facilities - South District Maintenance Facility	62	No	8	4	0	0	1	3	1.00	\$57,842	\$2,250,000
9569.011	Land Acquisitions	57	No	7	4	2	0	0	1	0.00	\$0	\$7,000,000

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9663.020	Zilker Metropolitan Park - Umlauf Master Plan Renovation	72	No	6	4	0	0	1	1	0.00	\$0	\$800,000
Totals					--	--	--	--	--	19.00	\$1,212,529	\$141,300,000

Planning and Development Review

 Infrastructure (I)
  Mobility (M)
  Cost Effectiveness (C)
  New Initiatives (N)
  Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9705.001	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	94	No	22	2	8	1	8	3	0.00	\$0	\$40,500,000
9583.002	Sabine Street "Promenade" (Waller Creek District /Waller Creek Conservancy)	92	No	18	2	7	1	6	2	0.00	\$0	\$10,700,000
9583.003	Waller Creek Roadway Impr (Waller Creek District/ Waller Creek Conservancy)	95	No	17	2	8	1	5	1	0.00	\$0	\$8,800,000
9583.006	Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan)	74	No	16	2	7	1	6	0	0.00	\$0	\$4,900,000
9583.007	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	79	No	16	2	7	1	6	0	0.00	\$0	\$7,750,000
9703.008	Congress Ave. Streetscape Imprv/Cesar Chavez to 11th (Downtown Austin Plan)	76	No	16	2	7	1	6	0	0.00	\$0	\$16,500,000
9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	82	No	15	2	7	0	6	0	0.00	\$0	\$18,000,000
9703.022	Great Streets Program	84	No	15	2	7	1	5	0	0.00	\$0	\$72,000,000
9583.004	N. Burnet Rd. Streetscape & Roadway Imprv / U.S. 183 to Mopac	87	No	14	2	6	1	5	0	0.00	\$0	\$34,600,000
9583.001	E. 7th St / IH 35 to Navasota (Plaza Saltillo Area Plan)	80	No	13	2	5	1	5	0	0.00	\$0	\$3,600,000
9706.029	N. Lamar Streetscape & Roadway Imprv / Research to Rundberg	88	No	13	1	7	1	4	0	0.00	\$0	\$13,700,000
9706.051	Neighborhood Plan Sidewalks Program	91	No	13	1	7	1	4	0	0.00	\$0	\$13,500,000
9583.005	Lamar Blvd / Airport Intersection Reconfiguration	86	No	12	2	5	0	5	0	0.00	\$0	\$2,100,000
9706.013	Bike/Ped Facilities along 4th/5th St. Rail Corridor	75	No	12	1	7	1	3	0	0.00	\$0	\$1,800,000
9706.049	Neighborhood Plan Parks Improvements and Open Space Program	90	No	12	1	8	0	3	0	0.00	\$0	\$22,000,000
9706.050	Neighborhood Plan Bike and Trail Facilities Program	89	No	12	1	7	1	3	0	0.00	\$0	\$12,000,000
9704.009	Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area)	78	No	11	2	5	1	3	0	0.00	\$0	\$500,000
9704.011	Downtown Austin Plan Bicycle Improvements	77	No	11	2	5	1	3	0	0.00	\$0	\$8,600,000
9705.002	E. Riverside Crosswalk /IH 35toHwy 71 (East Riverside Corridor Master Plan)	81	No	11	2	3	0	6	0	0.00	\$0	\$3,500,000
9706.018	Extend Country Club Creek Trail from Bureson to Mabel Davis Park	83	No	11	1	6	1	3	0	0.00	\$0	\$800,000
9704.010	Two-Way Conversions (Downtown Austin Plan)	93	No	9	2	4	0	3	0	0.00	\$0	\$3,400,000
9706.024	Gus Garcia Neighborhood Park - Additional Improvements	85	No	5	1	3	0	1	0	0.00	\$0	\$1,500,000
Totals					--	--	--	--	--	0.00	\$0	\$300,750,000

Police



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9580.002	North West Substation	100	Yes	11	6	2	0	3	0	2.33	\$172,949	\$15,733,000
9580.001	South West Substation	102	Yes	10	6	1	0	3	0	2.33	\$175,812	\$16,213,000
9570.001	Mounted Patrol Facility	99	Yes	9	7	1	0	1	0	0.00	\$19,338	\$3,665,000
9580.006	Park Patrol Facility	101	Yes	9	7	0	0	2	0	1.00	\$69,278	\$4,724,000
9580.004	Central West Substation	98	No	10	5	2	0	3	0	2.34	\$172,949	\$21,400,000
9580.003	APD Main Headquarters Facility	97	No	9	5	2	0	2	0	0.00	\$0	\$78,056,000
9580.005	Air Operations Unit	96	No	6	5	0	0	1	0	1.00	\$66,366	\$3,079,000
Totals					--	--	--	--	--	9.00	\$676,692	\$142,870,000

Public Works

 Infrastructure (I)
  Mobility (M)
  Cost Effectiveness (C)

 New Initiatives (N)
  Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9587.015	Street Reconstruction Program	119	Yes	19	7	3	1	6	2	0.00	\$0	\$90,000,000
9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters	108	Yes	17	6	4	1	4	2	0.00	\$0	\$45,000,000
9589.001	City Wide Bikeways	107	Yes	17	6	3	1	5	2	0.00	\$0	\$3,250,000
9684.003	Emmett Shelton Bridge on Red Bud Trail	111	Yes	13	7	1	0	2	3	0.00	\$0	\$18,630,000
9581.002	Harold Court Facility	112	Yes	11	7	1	0	1	2	0.00	\$0	\$16,125,000
9581.003	Manor Road Facility	113	Yes	10	7	1	0	0	2	0.00	\$0	\$5,810,000
9589.010	Widen Pleasant Valley Road - Longhorn Dam to Lakeshore	121	No	12	4	3	1	4	0	0.00	\$0	\$950,000
9589.015	Country Club Creek, Riverside to Oltorf	109	No	12	4	3	1	4	0	0.00	\$0	\$1,200,000
9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	115	No	11	4	2	1	2	2	0.00	\$0	\$4,000,000
9684.010	Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall	106	No	11	5	3	0	0	3	0.00	\$0	\$305,000
9589.007	Urban Trail & Grant Match Projects	120	No	10	4	2	1	3	0	0.00	\$0	\$4,900,000
9589.009	Bicycle Grant Match & IDIQ/General Bike Plan Implementation	105	No	10	4	3	1	2	0	0.00	\$0	\$2,216,000
9684.007	Barton Springs Road Bridge over Barton Creek	104	No	10	4	2	1	1	2	0.00	\$0	\$4,800,000
9684.009	Riverside Drive Retaining Wall Improvements	117	No	10	5	1	0	1	3	0.00	\$0	\$1,000,000
9588.006	Neighborhood Partnering Program	116	No	9	4	1	0	2	2	0.00	\$0	\$1,200,000
9589.004	Austin to Manor Trail Phase 2	103	No	9	4	2	1	2	0	0.00	\$0	\$5,200,000
9684.002	Minor Bridges and Culverts	114	No	9	5	1	0	0	3	0.00	\$0	\$2,258,000
9684.004	William Cannon Drive Misc. Wall Repairs (West)	123	No	8	5	1	0	0	2	0.00	\$0	\$4,200,000
9684.005	William Cannon Drive Misc. Wall Repairs (East)	122	No	8	5	1	0	0	2	0.00	\$0	\$3,000,000
9684.006	Slaughter Lane MSE Wall Repairs (Both Ends)	118	No	8	5	1	0	0	2	0.00	\$0	\$5,000,000
9684.008	Delwau Road Bridge over South Boggy Creek	110	No	8	5	0	0	0	3	0.00	\$0	\$1,700,000
Totals					--	--	--	--	--	0.00	\$0	\$220,744,000

Watershed Protection Department



Infrastructure (I)



Mobility (M)



Cost Effectiveness (C)



New Initiatives (N)



Sustainability (S)

ID	Title	PG#	NT	Total	I	N	M	S	C	FTE	O/M	Cost Estimate
9590.153	Open Space Acquisition	124	No	22	5	7	0	6	4	2.00	\$125,000	\$50,000,000
Totals					--	--	--	--	--	2.00	\$125,000	\$50,000,000

Near-Term Projects and Programs

Near-Term Projects and Programs

Q01 - Serious health, public safety, or security threat(s).

Q02 - Serious infrastructure failure(s).

Q03 - Significant degradation of service(s).

Q04 - A legal judgement, court order, regulatory mandate, or state or federal law.

Department	ID	Title	Q01	Q02	Q03	Q04	Cost Estimate
Austin Public Library	9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	Yes	Yes	Yes	No	\$497,000
	9567.006	Austin History Center Interior & Exterior Improvements	Yes	Yes	Yes	Yes	\$1,168,000
	9567.007	Renovation of Will Hampton Branch Library at Oak Hill	Yes	Yes	Yes	No	\$1,340,000
	9567.008	Milwood Branch Library Renovation	Yes	Yes	Yes	No	\$1,066,000
	9567.010	University Hills Branch Library Parking Lot Expansion	Yes	Yes	Yes	No	\$1,022,000
	9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	Yes	Yes	Yes	No	\$1,234,000
	9567.017	Cepeda Branch Library Renovation Project	Yes	Yes	Yes	No	\$684,000
	9567.018	Yarborough Branch Library Renovation Project	Yes	Yes	Yes	No	\$592,000
	9567.019	Windsor Park Branch Library Renovation Project	Yes	Yes	Yes	No	\$439,000
Austin Transportation Department	9584.013	Local Area Traffic Management (LATM) Project	Yes	No	Yes	No	\$8,000,000
	9584.048	Arterial Congestion & Crash Risk Mitigation	Yes	No	Yes	Yes	\$41,000,000
EMS	9563.001	Ambulance Truck Bay Expansion	Yes	Yes	No	Yes	\$3,788,000
Fire	9565.001	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	No	No	No	Yes	\$2,053,000
	9565.002	Fire Stations Driveway Replacements	No	Yes	No	No	\$2,581,000
	9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	No	Yes	No	No	\$1,185,000
	9565.004	Pleasant Valley Drill Tower - Repair & Renovation	No	Yes	No	No	\$819,000
	9565.005	Drill Field Lights	Yes	No	No	No	\$500,000
	9575.001	Fire Station - Loop 360 Area	No	No	No	Yes	\$10,355,000
General Facilities	9564.001	Elevators Code Compliance	Yes	Yes	Yes	Yes	\$1,428,000
	9564.010	Rutherford Lane Renovations	No	No	Yes	No	\$1,727,000
Health and Human Services Department	9566.002	Women & Children's Shelter Repairs	No	No	Yes	No	\$1,841,000
	9576.001	Betty Dunkerley Campus - Infrastructure Improvements	Yes	Yes	No	No	\$1,923,000

Department	ID	Title	Q01	Q02	Q03	Q04	Cost Estimate
Health and Human Services Department	9576.002	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	Yes	Yes	Yes	No	\$777,000
Parks and Recreation Department	9569.003	Recreation Facilities	No	Yes	Yes	No	\$15,000,000
	9579.001	Zilker Metropolitan Park - Maintenance Barn Replacement	No	Yes	Yes	No	\$2,750,000
	9663.001	Dougherty Arts Center - Co-developed Facility	Yes	Yes	No	No	\$4,000,000
	9663.002	Montopolis Neighborhood Park - Community Building	Yes	Yes	No	No	\$9,000,000
	9664.013	Metropolitan Parks - Improvements and Renovations	No	Yes	No	No	\$33,300,000
	9665.013	District Parks - Improvements and Renovations	No	Yes	No	No	\$13,000,000
	9666.035	Neighborhood Parks - Improvements and Renovations	No	Yes	No	No	\$15,000,000
	9667.007	Pocket Parks - Improvements and Renovations	No	Yes	No	No	\$1,300,000
	9668.008	Greenbelts and Preserves - Improvements and Renovations	No	Yes	No	No	\$5,000,000
Police	9570.001	Mounted Patrol Facility	Yes	No	Yes	No	\$3,665,000
	9580.001	South West Substation	No	No	Yes	No	\$16,213,000
	9580.002	North West Substation	No	No	Yes	No	\$15,733,000
	9580.006	Park Patrol Facility	Yes	No	Yes	No	\$4,724,000
Public Works	9581.002	Harold Court Facility	Yes	No	Yes	No	\$16,125,000
	9581.003	Manor Road Facility	Yes	No	Yes	No	\$5,810,000
	9587.015	Street Reconstruction Program	No	Yes	Yes	No	\$90,000,000
	9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters	Yes	No	No	Yes	\$45,000,000
	9589.001	City Wide Bikeways	Yes	No	Yes	No	\$3,250,000
	9684.003	Emmett Shelton Bridge on Red Bud Trail	Yes	Yes	Yes	No	\$18,630,000
Total							\$403,519,00