

AFFORDABLE HOUSING

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|---|-----|--------------------|---------------|-----------|
| Neighborhood Housing and Community Development | | | | |
| Colony Park - Street and Utility Infrastructure | 46 | | \$1,500,000 | 10027.001 |
| Housing Affordability | 47 | | \$75,000,000 | 10089.001 |
| AFFORDABILITY HOUSING TOTAL \$76,500,000 | | | | |


































GUIDING PRINCIPLES LEGEND

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|----------------|-----------------|----------|----------------|--------------------|
| | | | | |
| Infrastructure | New Initiatives | Mobility | Sustainability | Cost Effectiveness |

CITY FACILITIES

Austin Public Library

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|--|-----|--|---------------|----------|
| Austin History Center Interior & Exterior Improvements | 1 |     | \$1,168,000 | 9567.006 |
| Cepeda Branch Library Renovation Project | 2 |     | \$684,000 | 9567.017 |
| Milwood Branch Library Renovation | 3 |     | \$1,066,000 | 9567.008 |
| Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade | 4 |     | \$1,234,000 | 9567.015 |
| Renovation of Will Hampton Branch Library at Oak Hill | 5 |     | \$1,340,000 | 9567.007 |
| University Hills Branch Library Parking Lot Expansion | 6 |     | \$1,022,000 | 9567.010 |
| Windsor Park Branch Library Renovation Project | 7 |     | \$439,000 | 9567.019 |
| Yarborough Branch Library Renovation Project | 8 |     | \$592,000 | 9567.018 |
| Zaragoza Warehouse Fire Sprinkler Upgrade | 9 |     | \$497,000 | 9567.002 |



Economic Growth and Redevelopment Services

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|---|----|--|-------------|----------|
| Small Business Development Program Facility | 24 |    | \$2,000,000 | 9843.001 |
|---|----|--|-------------|----------|

EMS

| | | | | |
|-------------------------------|----|--|-------------|----------|
| Ambulance Truck Bay Expansion | 25 |    | \$3,788,000 | 9563.001 |
|-------------------------------|----|--|-------------|----------|

Fire

| | | | | |
|---|----|---|--------------|----------|
| Drill Field Lights | 26 |  | \$500,000 | 9565.005 |
| Fire Maintenance & Breathing Air Shops | 27 |   | \$14,852,000 | 9575.005 |
| Fire Station - Grand Ave Pkwy | 28 |  | \$9,401,000 | 9575.007 |
| Fire Station - Loop 360 Area | 29 |  | \$10,355,000 | 9575.001 |
| Fire Station - Onion Creek | 30 |  | \$9,363,000 | 9575.006 |
| Fire Station - Travis Country | 31 |  | \$10,193,000 | 9575.004 |
| Fire Station 1 Replacement With New Fire/Ems Headquarters | 32 |   | \$76,352,000 | 9575.003 |
| Fire Stations Driveway Replacements | 33 |   | \$2,581,000 | 9565.002 |

CITY FACILITIES

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|---|-----|--|---------------|----------|
| Pleasant Valley Drill Tower - Repair & Renovation | 34 |   | \$819,000 | 9565.004 |
| Shaw Ln Drill Field and Drill Towers - Repair & Renovation | 35 |   | \$1,185,000 | 9565.003 |
| Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27 | 36 |   | \$2,053,000 | 9565.001 |
| Women's Locker Room Additions Phase 6 - #2,9-12,16 | 37 |   | \$1,161,000 | 9565.006 |
| General Facilities | | | | |
| 911 Dispatch Center Expansion at CTECC | 38 |   | \$102,603,000 | 9574.002 |
| Elevators Code Compliance | 39 |    | \$1,428,000 | 9564.001 |
| Rutherford Lane Renovations | 40 |   | \$1,727,000 | 9564.010 |
| Health and Human Services Department | | | | |
| Betty Dunkerley Campus -- Infrastructure Improvements | 41 |  | \$1,923,000 | 9576.001 |
| Betty Dunkerley Campus -- Neighborhood Activity Center | 42 |   | \$8,450,000 | 9576.005 |
| Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic | 43 |    | \$777,000 | 9576.002 |
| Women & Children's Shelter Repairs | 44 |    | \$1,841,000 | 9566.002 |
| Parks and Recreation Department | | | | |
| Central Maintenance Complex - Renovation and Urban Forestry Expansion | 50 |    | \$7,000,000 | 9579.004 |
| New Facilities - South District Maintenance Facility | 62 |    | \$2,250,000 | 9579.007 |
| Walnut Creek Metropolitan Park - District Maintenance Facility | 67 |    | \$1,650,000 | 9579.003 |
| Walter E. Long Metropolitan Park - Northeast District Maint Yard Impv | 68 |    | \$1,650,000 | 9579.006 |
| Zilker Metropolitan Park - Maintenance Barn Replacement | 71 |     | \$2,750,000 | 9579.001 |
| Police | | | | |
| Air Operations Unit | 96 |   | \$3,079,000 | 9580.005 |
| APD Main Headquarters Facility | 97 |    | \$78,056,000 | 9580.003 |

CITY FACILITIES

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|-------------------------|-----|--------------------|---------------|----------|
| Central West Substation | 98 | | \$21,400,000 | 9580.004 |
| Mounted Patrol Facility | 99 | | \$3,665,000 | 9570.001 |
| North West Substation | 100 | | \$15,733,000 | 9580.002 |
| Park Patrol Facility | 101 | | \$4,724,000 | 9580.006 |
| South West Substation | 102 | | \$16,213,000 | 9580.001 |

Public Works

| | | | | |
|-----------------------|-----|--|--------------|----------|
| Harold Court Facility | 112 | | \$16,125,000 | 9581.002 |
| Manor Road Facility | 113 | | \$5,810,000 | 9581.003 |

CITY FACILITIES TOTAL \$451,499,000



GUIDING PRINCIPLES LEGEND

| | | | | |
|----------------|-----------------|----------|----------------|--------------------|
| | | | | |
| Infrastructure | New Initiatives | Mobility | Sustainability | Cost effectiveness |

PARKS AND OPEN SPACE

Parks and Recreation Department

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|--|-----|--|---------------|----------|
| Building Renovations | 48 |    | \$2,300,000 | 9569.001 |
| Cemetery Renovations | 49 |     | \$4,000,000 | 9596.002 |
| Connectivity Improvements | 51 |     | \$2,000,000 | 9569.007 |
| District Parks - Improvements and Renovations | 52 |     | \$13,000,000 | 9663.013 |
| Dougherty Arts Center - Co-developed Facility | 53 |     | \$4,000,000 | 9663.001 |
| Downtown Squares | 54 |     | \$2,000,000 | 9569.004 |
| Elisabet Ney Museum - Restoration of Building and Landscape | 55 |     | \$1,250,000 | 9663.013 |
| Greenbelts and Preserves - Improvements and Renovations | 56 |     | \$5,000,000 | 9668.008 |
| Land Acquisitions | 57 |    | \$7,000,000 | 9569.011 |
| Metropolitan Parks - Improvements and Renovations | 58 |     | \$33,300,000 | 9664.013 |
| Montopolis Neighborhood Park - Community Building | 59 |     | \$9,000,000 | 9663.002 |
| Neighborhood Parks - Improvements and Renovations | 60 |     | \$15,000,000 | 9666.035 |
| New Facilities - Seaholm Intake Facility Redevelopment | 61 |     | \$800,000 | 9663.009 |
| Pocket Parks - Improvements and Renovations | 63 |     | \$1,300,000 | 9667.007 |
| Recreation Facilities | 64 |     | \$15,000,000 | 9569.003 |
| Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements (Waller Creek District/Waller Creek Conservancy) | 65 |     | \$1,500,000 | 9666.002 |
| Sustainability Improvements | 66 |     | \$1,400,000 | 9569.005 |
| Waterloo Neighborhood Park - Phase I Park Improvements (Waller Creek District/Waller Creek Conservancy) | 69 |     | \$1,500,000 | 9666.005 |
| Zilker Metropolitan Park - Barton Springs Bathhouse Renovation | 70 |     | \$2,250,000 | 9663.003 |
| Zilker Metropolitan Park - Umlauf Master Plan Renovation | 72 |    | \$800,000 | 9663.020 |
| Zilker Nature Preserve - Clubhouse Renovation | 73 |    | \$3,600,000 | 9663.012 |

PARKS AND OPEN SPACE

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|--|-----|--------------------|---------------|----------|
| Planning and Development Review | | | | |
| Gus Garcia Neighborhood Park - Additional Improvements | 85 | | \$1,500,000 | 9706.024 |
| Neighborhood Plan Parks Improvements and Open Space Program | 90 | | \$22,000,000 | 9706.049 |
| Waller Creek & Trail Improvements (Waller Creek District/Waller Creek Conservancy) | 94 | | \$40,500,000 | 9705.001 |
| Watershed Protection Department | | | | |
| Open Space Acquisition | 124 | | \$50,000,000 | 9590.153 |
| PARKS AND OPEN SPACE TOTAL \$240,000,000 | | | | |
































































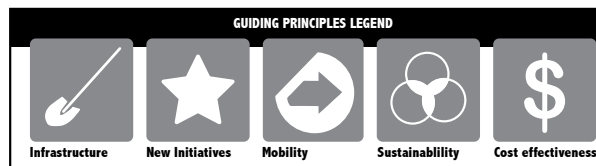
GUIDING PRINCIPLES LEGEND

| | | | | |
|----------------|-----------------|----------|----------------|--------------------|
| | | | | |
| Infrastructure | New Initiatives | Mobility | Sustainability | Cost effectiveness |

TRANSPORTATION/MOBILITY

Austin Transportation Department

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|--|-----|--|---------------|----------|
| Airport Blvd Corridor Improvements | 10 |     | \$4,700,000 | 9584.012 |
| Arterial Congestion & Crash Risk Mitigation | 11 |      | \$41,000,000 | 9584.048 |
| At-Grade Railroad Crossings | 12 |    | \$5,000,000 | 9584.018 |
| Burnet Rd Corridor Improvements | 13 |     | \$27,500,000 | 9584.016 |
| COA-Travis County Partnership Projects | 14 |      | \$13,500,000 | 9584.006 |
| COA-TxDOT Partnership Projects | 15 |      | \$25,000,000 | 9584.005 |
| FM 969 Corridor Improvements | 16 |     | \$7,000,000 | 9584.017 |
| IH-35 Improvements | 17 |      | \$50,000,000 | 9584.002 |
| Local Area Traffic Management (LATM) Project | 18 |    | \$8,000,000 | 9584.013 |
| Loop 360 Improvements | 19 |      | \$15,000,000 | 9584.003 |
| MoPac Improvements | 20 |      | \$25,000,000 | 9584.004 |
| N Lamar Blvd Corridor Improvements | 21 |     | \$24,800,000 | 9584.015 |
| Railroad Grade Separations | 22 |      | \$25,000,000 | 9584.007 |
| Riverside Dr Corridor Improvements | 23 |     | \$3,000,000 | 9584.014 |



TRANSPORTATION/MOBILITY

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|---|-----|--|---------------|-----------|
| Neighborhood Housing and Community Development | | | | |
| 12th Street Streetscape Improvements | 45 |      | \$14,600,000 | 10026.001 |
| Planning and Development Review | | | | |
| Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan) | 74 |     | \$4,900,000 | 9583.006 |
| Bike/Ped Facilities along 4th/5th St. Rail Corridor | 75 |     | \$1,800,000 | 9706.013 |
| Congress Ave. Streetscape Imprv/Cesar Chavez to 11th (Downtown Austin Plan) | 76 |     | \$16,500,000 | 9703.008 |
| Downtown Austin Plan Bicycle Improvements | 77 |     | \$8,600,000 | 9704.011 |
| Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area) | 78 |     | \$500,000 | 9704.009 |
| E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan) | 79 |     | \$7,750,000 | 9583.007 |
| E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan) | 82 |    | \$18,000,000 | 9703.005 |
| E. 7th St / IH 35 to Navasota (Plaza Saltillo Area Plan) | 80 |     | \$3,600,000 | 9583.001 |
| E. Riverside Crosswalk /IH 35toHwy 71 (East Riverside Corridor Master Plan) | 81 |    | \$3,500,000 | 9705.002 |
| Extend Country Club Creek Trail from Bureson to Mabel Davis Park | 83 |     | \$800,000 | 9706.018 |
| Great Streets Program | 84 |     | \$72,000,000 | 9703.022 |
| Lamar Blvd / Airport Intersection Reconfiguration | 86 |    | \$2,100,000 | 9583.005 |
| N. Burnet Rd. Streetscape & Roadway Imprv / U.S. 183 to Mopac | 87 |     | \$34,600,000 | 9583.004 |
| N. Lamar Streetscape & Roadway Imprv / Research to Rundberg | 88 |     | \$13,700,000 | 9706.029 |
| Neighborhood Plan Bike and Trail Facilities Program | 89 |     | \$12,000,000 | 9706.050 |
| Neighborhood Plan Sidewalks Program | 91 |     | \$13,500,000 | 9706.051 |
| Sabine Street "Promenade" (Waller Creek District /Waller Creek Conservancy) | 92 |      | \$10,700,000 | 9583.002 |
| Two-Way Conversions (Downtown Austin Plan) | 93 |    | \$3,400,000 | 9704.010 |
| Waller Creek Roadway Improvements (Waller Creek District/ Waller Creek Conservancy) | 95 |      | \$8,800,000 | 9583.003 |

TRANSPORATATION/MOBILITY

| Title | PG# | Guiding Principles | Cost Estimate | ID # |
|--|-----|--------------------|---------------|----------|
| Public Works | | | | |
| Austin to Manor Trail Phase 2 | 103 | | \$5,200,000 | 9589.004 |
| Barton Springs Road Bridge over Barton Creek | 104 | | \$4,800,000 | 9684.007 |
| Bicycle Grant Match & IDIQ/General Bike Plan Implementation | 105 | | \$2,216,000 | 9589.009 |
| Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall | 106 | | \$305,000 | 9684.010 |
| City Wide Bikeways | 107 | | \$3,250,000 | 9589.001 |
| City Wide Sidewalks, Ramps, Curbs and Gutters | 108 | | \$45,000,000 | 9588.001 |
| Country Club Creek, Riverside to Oltorf | 109 | | \$1,200,000 | 9589.015 |
| Delwau Road Bridge over South Boggy Creek | 110 | | \$1,700,000 | 9684.008 |
| Emmett Shelton Bridge on Red Bud Trail | 111 | | \$18,630,000 | 9684.003 |
| Minor Bridges and Culverts | 114 | | \$2,258,000 | 9684.002 |
| MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2 | 115 | | \$4,000,000 | 9589.003 |
| Neighborhood Partnering Program | 116 | | \$1,200,000 | 9588.006 |
| Riverside Drive Retaining Wall Improvements | 117 | | \$1,000,000 | 9684.009 |
| Slaughter Lane MSE Wall Repairs (Both Ends) | 118 | | \$5,000,000 | 9684.006 |
| Street Reconstruction Program | 119 | | \$90,000,000 | 9587.015 |
| Urban Trail & Grant Match Projects | 120 | | \$4,900,000 | 9589.007 |
| Widen Pleasant Valley Road - Longhorn Dam to Lakeshore | 121 | | \$950,000 | 9589.010 |
| William Cannon Drive Misc. Wall Repairs (East) | 122 | | \$3,000,000 | 9684.005 |
| William Cannon Drive Misc. Wall Repairs (West) | 123 | | \$4,200,000 | 9684.004 |
| TRANSPORATATION /MOBILITY TOTAL \$724,659,000 | | | | |

