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 (*Needs Assessment*) 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 Near-Term criteria apply
Total	Total number of Guiding Principles criteria that apply
1	Number of <i>Infrastructure</i> Guiding Principle criteria that were met
N	Number of New Initiatives Guiding Principle criteria that were met
М	1 = Project addresses pedestrian, bicycle, transit, or vehicular mobility needs
S	Number of Sustainability Guiding Principle criteria that were met
С	Number of Cost Effectiveness 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:

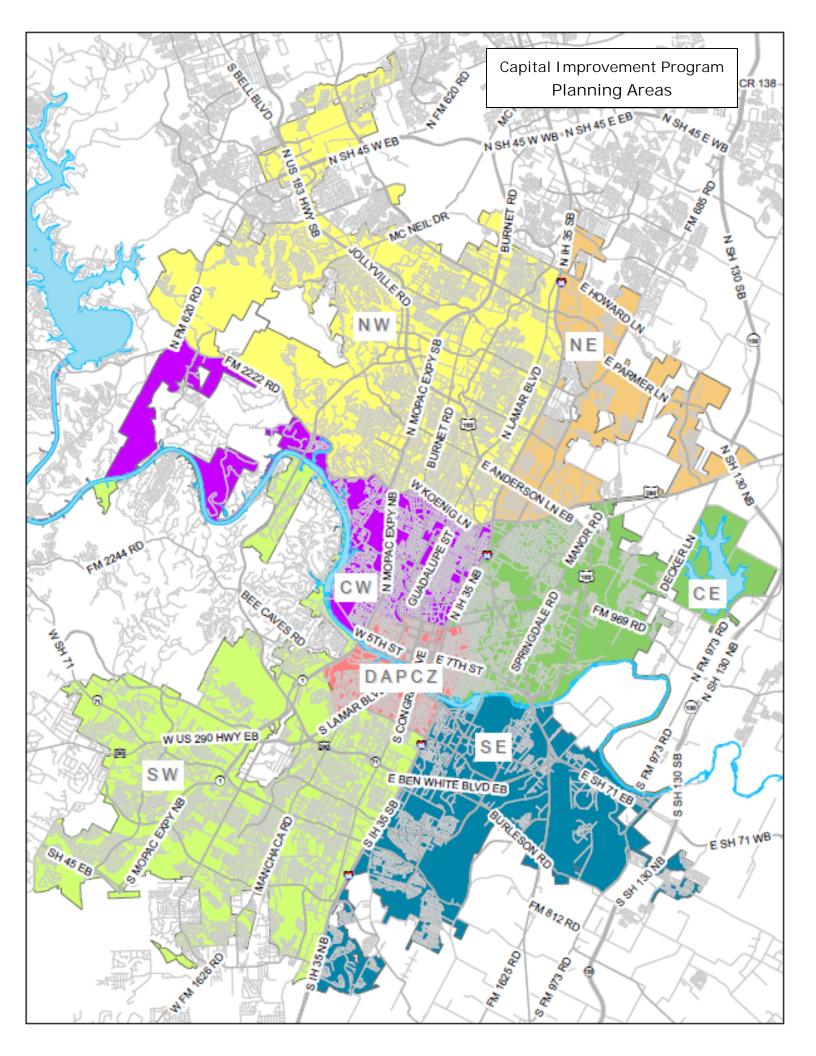
Department	City department that identified the project/program
ID	Project/program identification number
Title	Project/program name
Q01	(Yes/No) Yes = This project addresses a serious health, public safety, or security threat(s)
Q02	(Yes/No) Yes = This project addresses a serious infrastructure failure(s).
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	Estimated annual operations and maintenance costs that
Impact - Annualized Cost	would be required if the project/program were funded
Operations and Maintenance	Estimated number of additional job positions (referred to
Impact - FTEs (added or	as Full-Time Equivalents, of FTEs) that would be added or
reduced)	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





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









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









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







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

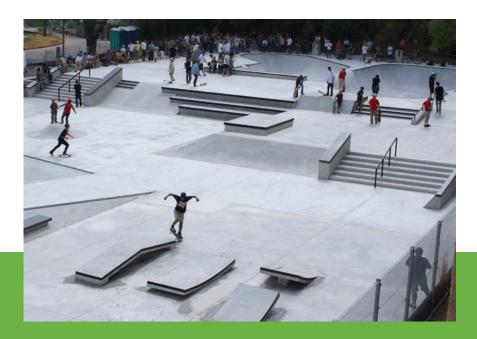
- Provides infrastructure or services to a geographic area or population that has been historically underserved. Results in more equitable distribution of resources and environmental effects on community health and well-being
- Contributes directly to the preservation or vitality of cultural and historic 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



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\$ 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)

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New Initiatives (N

ID	Title	PG#	NT	Total	I	N	М	s	С	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)

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New Initiatives (N)

ID	Title	PG#	NT	Total	I	N	М	ន	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)
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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

ID	Title	PG#	NT	Total	I	N	М	ន	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) New Initiatives (N)

Mobility (M)

\$ Cost Effectiveness (C)

ID	Title	PG#	NT	Total	I	N	М	s	С	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) New Initiatives (N)

Mobility (M)

\$ Cost Effectiveness (C)

ID	Title	PG#	NT	Total	I	N	М	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)

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New Initiatives (N)

ID	Title	PG#	NT	Total	I	N	M	ន	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)

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New Initiatives (N)

ID	Title	PG#	NT	Total	I	N	М	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)

★ N

New Initiatives (N)

ID	Title	PG#	NT	Total	I	N	М	s	С	FTE	О/м	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	М	ន	С	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)

★ N

New Initiatives (N)

ID	Title	PG#	NT	Total	I	N	М	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 Burleson 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)

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	М	s	C	FTE	О/М	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	9566.002	Women & Children's Shelter Repairs	No	No	Yes	No	\$1,841,000
Department	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	9569.003	Recreation Facilities	No	Yes	Yes	No	\$15,000,000
Recreation Department	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

Project and Program Detail Pages



2

Yes

Order by GP Score:

Near-Term Need:

Austin History Center Interior & Exterior Improvements

Project ID: 9567.006



Notas:

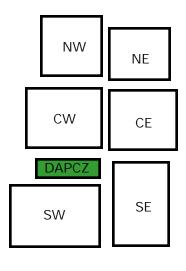






Infrastructure upgrades at the Austin History Center to include wheelchair lifts replacement, lead abatement, waterproofing, renovation of worn finishes, lighting retrofit as well as renovation of exteriors to address structure and aesthetics.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	9 / 9
- Near-Term, Fiscal Year 1 4 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	5 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 18 / 50

Cost Estimate: \$1,168,000

Operations & Maintenance Impact:

Cepeda Branch Library Renovation Project

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9567.017



Notas:

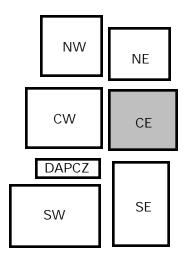






The Cepeda Branch Library (651 N. Pleasant Valley Rd.) was constructed in 1998. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, and faulty building systems.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	8 / 9
- Near-Term, Fiscal Year 2 3 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	6/9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 18 / 50

Cost Estimate: \$684,000

Operations & Maintenance Impact:

110103.			

Milwood Branch Library Renovation

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9567.008



Notas:

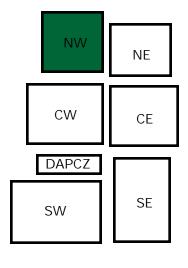






The renovation of the Milwood Branch Library (12500 Amherst Dr.) will include replacement of worn floor, furniture, equipment, and other interior finishes, general interior and exterior renovations, and replacement of a failed waste water line.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	8 / 9
- Near-Term, Fiscal Year 1 3 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	6/9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 18 / 50

Cost Estimate: \$1,066,000

Operations & Maintenance Impact:

110103.			

Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade

Project ID: 9567.015

Order by GP Score: 2 Near-Term Need: Yes



Notas:

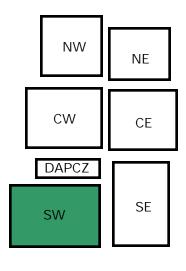






The existing roof at the Pleasant Hill Branch (211 E. William Cannon) is original dating to 1985. It requires replacement with a modified bitumen roof. The building's HVAC system, also original, will be replaced to restore interior climate control.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	8 / 9
- Near-Term, Fiscal Year 1 3 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 18 / 50

Cost Estimate: \$1,234,000

Operations & Maintenance Impact:

110103.			

Order by GP Score:

Renovation of Will Hampton Branch Library at Oak Hill

Near-Term Need: Yes

Project ID: 9567.007



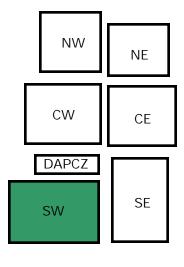






The renovation of the Will Hampton Branch Library at Oak Hill (5125 Convict Hill Rd.) will include replacement of the deteriorated roof, exterior/interior finishes, furniture, and equipment along with restoration of the site's water quality ponds.

Project Location



Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	8 / 9
- Near-Term, N/A 3 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	6/9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 18 / 50

Cost Estimate: \$1,340,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:			

Austin Public Library

Yes

Order by GP Score: Near-Term Need:

University Hills Branch Library Parking Lot Expansion

Project ID: 9567.010



Notas:

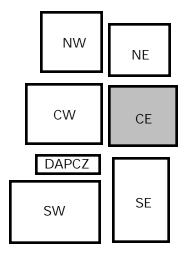






This project will provide for the acquisition of land, design, and construction of additional parking at the University Hills Branch Library (4721 Loyola Lane) in East Austin, originally constructed in 1985.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	8 / 9
- Near-Term, Fiscal Year 1 3 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	7 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 19 / 50

Cost Estimate: \$1,022,000

Operations & Maintenance Impact:

110103.			

Windsor Park Branch Library Renovation Project

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9567.019



Notas:

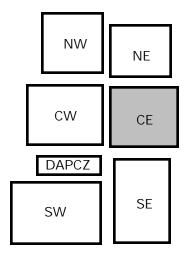






The Windsor Park Branch Library (5833 Westminster Dr.) was constructed in 2000. This project will restore the facility by replacing worn and deteriorated finishes, furniture, fixtures, equipment and building systems.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	8 / 9
- Near-Term, Fiscal Year 2 3 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	6/9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 18 / 50

Cost Estimate: \$439,000

Operations & Maintenance Impact:

110103.			

Yarborough Branch Library Renovation Project

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9567.018



Notas:

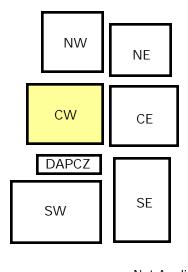






The Yarborough Branch Library (2200 Hancock Dr.) occupies the former Americana Theater, which was constructed in 1965. This project will renew the shopworn and faded interiors, furniture, fixtures, and equipment for the benefit of the community.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	8 / 9
- Near-Term, Fiscal Year 2 3 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	
Sustainability \$ Cost Effectiveness	6 / 9

Total GP Score: 18 / 50

Cost Estimate: \$592,000

Operations & Maintenance Impact:

110103.			

Zaragoza Warehouse Fire Sprinkler Upgrade

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9567.002



Notas:

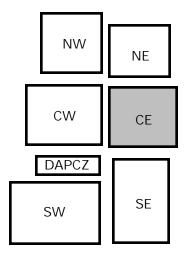






This project will retrofit the 40 year old fire suppression sprinkler system at the wood-built Zaragoza Warehouse (651 N. Pleasant Valley Rd.), the Library Department's storage facility.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	8 / 9
- Near-Term, Fiscal Year 1 3 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 18 / 50

Cost Estimate: \$497,000

Operations & Maintenance Impact:

Airport Blvd Corridor Improvements

Order by GP Score: 3 Near-Term Need: No

Project ID: 9584.012



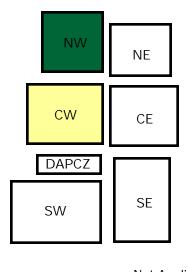






Final design, engineering and construction of transportation improvements, as recommended in the 2010 Mobility Bond funded preliminary engineering efforts.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 19 / 50

Cost Estimate: \$4,700,000

Operations & Maintenance Impact:

Notes:				

Arterial Congestion & Crash Risk Mitigation

Order by GP Score: 1 Near-Term Need: Yes

Project ID: 9584.048





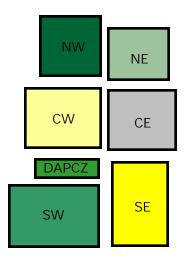






This program mitigates adverse levels of congestion and crash risk through technology and physical modification of existing roadways and intersections, making travel for pedestrians, bicyclists, transit riders, and motorists safer and more efficient.

Project Location



_____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	8 / 9
- Near-Term, Fiscal Year 1 3 / 4	
★ New Initiatives	2 / 26
Mobility Capacity	1 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds X	

Total GP Score: 18 / 50

Cost Estimate: \$41,000,000

Operations & Maintenance Impact:

Notes:				

At-Grade Railroad Crossings

Order by GP Score: 14 Near-Term Need: No

Project ID: 9584.018



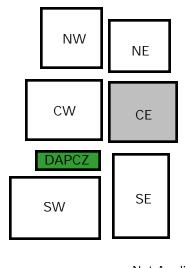
Notes:





Design and implementation of at-grade railroad crossing safety improvement projects throughout the City.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 6 / 50

Cost Estimate: \$5,000,000

Operations & Maintenance Impact:

1101001					
	_	_	_	_	

Burnet Rd Corridor Improvements

Order by GP Score: 5 Near-Term Need: No

Project ID: 9584.016



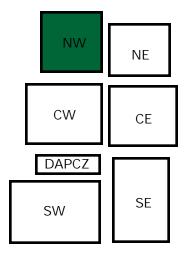






Final design, engineering and construction of transportation improvements, as recommended in the 2010 Mobility Bond funded preliminary engineering efforts.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	_
★ New Initiatives	6 / 26
Mobility Capacity	1 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	_

Total GP Score: 18 / 50

Cost Estimate: \$27,500,000

Operations & Maintenance Impact:

Notes:			

COA-Travis County Partnership Projects

Order by GP Score: 10 Near-Term Need: No

Project ID: 9584.006



Notes:



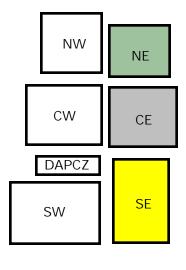






Design and implementation of roadway widenings and extensions. The City of Austin would partner with Travis County to assist with the total improvement needs.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds X	

Total GP Score: 10 / 50

Cost Estimate: \$13,500,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Austin Transportation Department

COA-TxDOT Partnership Projects

Order by GP Score: 10 Near-Term Need: No

Project ID: 9584.005



Notes:



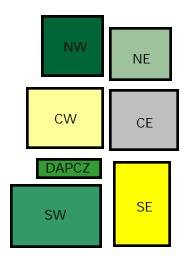






The City of Austin will assist TxDOT in design and implementation of roadway extensions, lane additions, and innovative intersections along State facilities throughout the City based on measured crash and delay data.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds X	

Total GP Score: 10 / 50

Cost Estimate: \$25,000,000

Operations & Maintenance Impact:

FM 969 Corridor Improvements

Order by GP Score: 10 Near-Term Need: No

Project ID: 9584.017



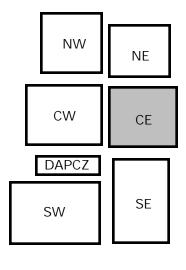






Final design, engineering and construction of transportation improvements, as recommended in the 2010 Mobility Bond funded preliminary engineering efforts.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 10 / 50

Cost Estimate: \$7,000,000

Operations & Maintenance Impact:

Notes:			

IH-35 Improvements

Order by GP Score: 3 Near-Term Need: No

Project ID: 9584.002



Motos.



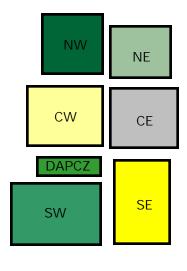






IH 35 safety and mobility improvements: Accommodate multi-modal roadway users and redesign facilities to address congestion, high pedestrian crash rates and disruptive lane closures due to accidents.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	8 / 26
Mobility Capacity	1 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds X	

Total GP Score: 19 / 50

Cost Estimate: \$50,000,000

Operations & Maintenance Impact:

Local Area Traffic Management (LATM) Project

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9584.013



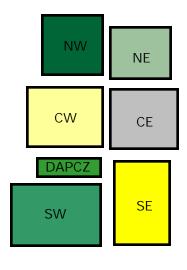
Notes:





Also known as traffic calming, LATM provides for the physical modification of existing roadways and intersections to mitigate adverse levels of speeding or cut-through traffic along neighborhood streets, improving safety.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 7 / 50

Cost Estimate: \$8,000,000

Operations & Maintenance Impact:

1101001			

Loop 360 Improvements

Order by GP Score: 8
Near-Term Need: No

Project ID: 9584.003



Notes:



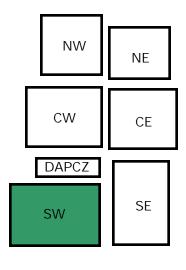






Design and construct traffic operation improvements at intersections along Loop 360. The City of Austin would partner with TxDOT to assist with the total improvement needs along the corridor.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	3 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds X	

Total GP Score: 13 / 50

Cost Estimate: \$15,000,000

Operations & Maintenance Impact:

1101001			

MoPac Improvements

Order by GP Score: 8
Near-Term Need: No

Project ID: 9584.004



Notes:



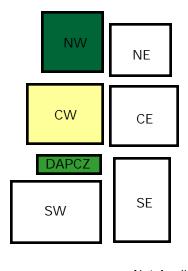






Partnership with CTRMA and TxDOT to design and implement managed lanes and improved bicycle and pedestrian facilities.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	3 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds X	

Total GP Score: 13 / 50

Cost Estimate: \$25,000,000

Operations & Maintenance Impact:

1101001			

N Lamar Blvd Corridor Improvements

Order by GP Score: 5 Near-Term Need: No

Project ID: 9584.015



Notes:

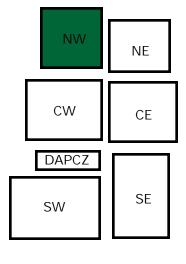






Final design, engineering and construction of transportation improvements, as recommended in the 2010 Mobility Bond funded preliminary engineering efforts.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	4
New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	5 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	<u> </u>

Total GP Score: 18 / 50

Cost Estimate: \$24,800,000

Operations & Maintenance Impact:

1101001			

Railroad Grade Separations

Order by GP Score: 10 Near-Term Need: No

Project ID: 9584.007





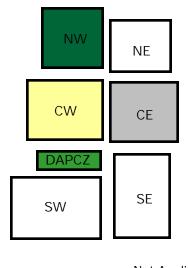






Design and implementation of grade separations between roadways and railroads to improve safety and reduce delay throughout the City.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	3 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	2 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds X	

Total GP Score: 10 / 50

Cost Estimate: \$25,000,000

Operations & Maintenance Impact:

Notes:			

Riverside Dr Corridor Improvements

Order by GP Score: 7
Near-Term Need: No

Project ID: 9584.014



Notes:

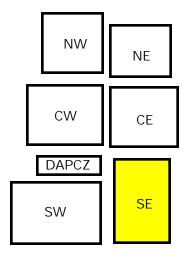






Final design, engineering and construction of transportation improvements, as recommended in the 2010 Mobility Bond funded preliminary engineering efforts.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	6 / 26
Mobility Capacity	1 / 1
Sustainability	6/9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 17 / 50

Cost Estimate: \$3,000,000

Operations & Maintenance Impact:

1101001			

Small Business Development Program Facility

Order by GP Score: 1 Near-Term Need:

No

Project ID: 9843.001



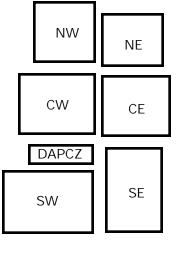
Motos.





A 10,000 sf facility to accommodate the Small Business Development Program's staff and services.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	2 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 9 / 50

Cost Estimate: \$2,000,000

Operations & Maintenance Impact:

110103.			

Ambulance Truck Bay Expansion

Order by GP Score: 1 Near-Term Need: Yes

Project ID: 9563.001

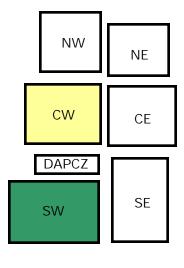






Expansion of ambulance truck bays and crew quarters at three EMS stations: Station 2 (6601 Manchaca Road), Station 8 (5211 Balcones Drive), and Station 11 (5401 McCarty Lane).

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:		8 / 9
- Near-Term, N/A	3 / 4	
New Initiatives		0 / 26
Mobility Capacity		0 / 1
Sustainability		2 / 9
\$ Cost Effectiveness		1 / 5
- Leverages External Funds		

Total GP Score: 11 / 50

Cost Estimate: \$3,788,000

Operations & Maintenance Impact:

Notes:			

Drill Field Lights

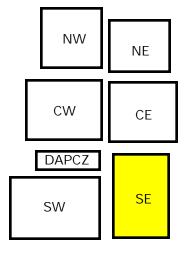
Order by GP Score: 5 Near-Term Need: Yes

Project ID: 9565.005



This project includes the installation of stadium lighting at the Fire Dept drill field, 4800 Shaw Lane, to allow safer night training.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 1 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 2 / 50

Cost Estimate: \$500,000

Operations & Maintenance Impact:

Notes:			

Fire Maintenance & Breathing Air Shops

Order by GP Score: 10 Near-Term Need: No

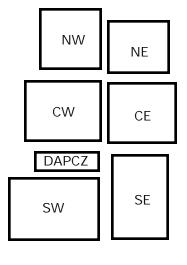
Project ID: 9575.005





RMMA redevelopment requires the relocation of the Fire Dept. fleet maintenance and breathing air shops currently located at 2011 E. 51st Street.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	0/9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 2 / 50

Cost Estimate: \$14,852,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:			

Fire

Fire Station - Grand Ave Pkwy

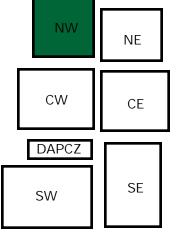
Order by GP Score: 12 Near-Term Need: No

Project ID: 9575.007



A new 9,000 square foot fire station to serve annexations in the Grand Avenue Parkway area.

Project Location



Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 1 / 50

Cost Estimate: \$9,401,000

Operations & Maintenance Impact:

Annualized Cost: \$1,595,000 FTEs (added or reduced): 16.00

Notes:			

Fire Station - Loop 360 Area

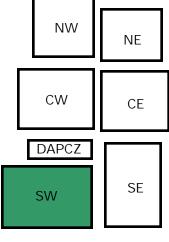
Order by GP Score: 1 Near-Term Need: Yes

Project ID: 9575.001



A new 9,000 square foot fire station to serve annexations in the Loop 360 area.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	3 / 9
- Near-Term, N/A 1 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 3 / 50

Cost Estimate: \$10,355,000

Operations & Maintenance Impact:

Annualized Cost: \$1,595,000 FTEs (added or reduced): 16.00

Notes:			

Fire Station - Onion Creek

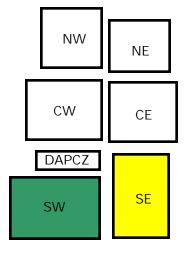
Order by GP Score: 7 Near-Term Need: No

Project ID: 9575.006



A new 9,000 square foot fire station to serve the Onion Creek area.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	3 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0/9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 3 / 50

Cost Estimate: \$9,363,000

Operations & Maintenance Impact:

Annualized Cost: \$1,595,000 FTEs (added or reduced): 16.00

Notes:			

Fire Station - Travis Country

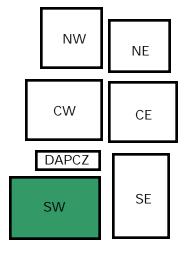
Order by GP Score: 7 Near-Term Need: No

Project ID: 9575.004



A new 9,000 square foot fire station to serve the Travis Country area.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	3 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 3 / 50

Cost Estimate: \$10,193,000

Operations & Maintenance Impact:

Annualized Cost: \$1,595,000 FTEs (added or reduced): 16.00

Notes:			

Fire

Fire Station 1 Replacement With New Fire/Ems Headquarters

Project ID: 9575.003

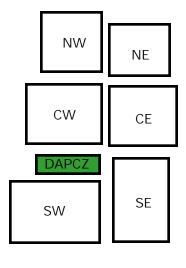
Order by GP Score: 7
Near-Term Need: No





A 15,000 square foot replacement for Fire Station 1 (currently located on Brush Square), a new 60,000 sq ft Fire/EMS headquarters building, and parking for 250 cars.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	2 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 3 / 50

Cost Estimate: \$76,352,000

Operations & Maintenance Impact:

Notes:			

Fire Stations Driveway Replacements

Order by GP Score: 1 Near-Term Need: Yes

Project ID: 9565.002

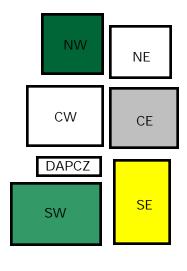


Motos.



This project includes replacement of failing driveways at 7 fire stations and the replacement of failing parking lot and driveways at the Fire Maintenance Shop, 2011 E. 51st St.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, Fiscal Year 1 1/4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0/9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds	

Total GP Score: 3 / 50

Cost Estimate: \$2,581,000

Operations & Maintenance Impact:

110103.			

Pleasant Valley Drill Tower - Repair & Renovation

Order by GP Score: 5 Near-Term Need: Yes

Project ID: 9565.004

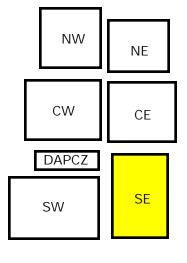


Motos.



This project includes safety repairs and renovation to the drill tower at 517 S. Pleasant Valley Rd.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, Fiscal Year 1 1/4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds	

2 / 50

Cost Estimate: \$819,000

Total GP Score:

Operations & Maintenance Impact:

110103.			

Shaw Ln Drill Field and Drill Towers - Repair & Renovation

Project ID: 9565.003

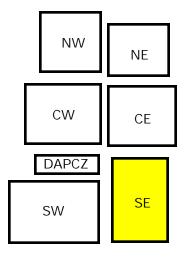
Order by GP Score: 1 Near-Term Need: Yes





This project includes the replacement of failing drill field asphalt with concrete, plus safety repairs and renovation to the drill tower at 4800 Shaw Ln.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, Fiscal Year 1 1/4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds	

Total GP Score: 3 / 50

Cost Estimate: \$1,185,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:			

Fire

Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27

Project ID: 9565.001

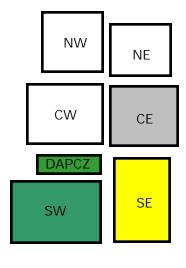
Order by GP Score: 1 Near-Term Need: Yes





This phase of the project will construct women's locker room additions to 6 fire stations (#5, 7, 22, 24, 26, 27).

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	2 / 9
- Near-Term, N/A 1/4	
★ New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 3 / 50

Cost Estimate: \$2,053,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:			

Fire

10

Women's Locker Room Additions Phase 6 - #2,9-12,16

Near-Term Need: No

Order by GP Score:

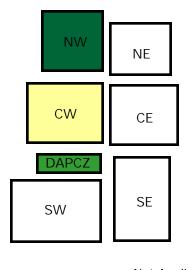
Project ID: 9565.006





This final phase of the project will construct women's locker room additions to 6 fire stations (#2, 9-12, 16).

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 2 / 50

Cost Estimate: \$1,161,000

Operations & Maintenance Impact:

Notes:			

911 Dispatch Center Expansion at CTECC

Order by GP Score: 3 Near-Term Need: No

Project ID: 9574.002

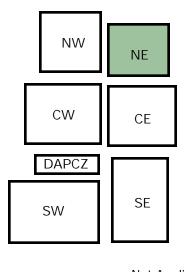


Motos.



This project is for the addition of approximately 86,000 sq ft to the CTECC facility located at 5010 Old Manor Road, construction of a 600 space parking garage, a new driveway entrance, and relocation of drainage and water quality facilities.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 2 / 50

Cost Estimate: \$102,603,000

Operations & Maintenance Impact:

Annualized Cost: \$2,794,668 FTEs (added or reduced): 7.00

110103.				

General Facilities

Elevators Code Compliance

Order by GP Score: 1 Near-Term Need: Yes

Project ID: 9564.001



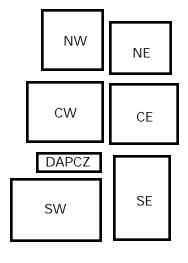
Notes:





Rehabilitate, modernize, and replace elevators at APD headquarters, Municipal Court, and Municipal Building to meet current State of Texas compliance codes.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 4 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$1,428,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

General Facilities

Rutherford Lane Renovations

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9564.010

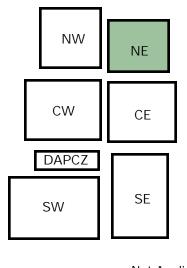


Notes:



Improvements to vacant areas within the City office building, located on Rutherford Lane, for future departments.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	3 / 9
- Near-Term, Fiscal Year 1 1/4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 4 / 50

Cost Estimate: \$1,727,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

1101001			

General Facilities

Betty Dunkerley Campus -- Infrastructure Improvements

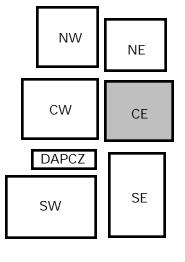
Project ID: 9576.001

Order by GP Score: 3
Near-Term Need: Yes



Infrastructure improvements at the Betty Dunkerley Campus, 17201 Levander Loop.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	2 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 2 / 50

Cost Estimate: \$1,923,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Betty Dunkerley Campus -- Neighborhood Activity Center

Project ID: 9576.005

Order by GP Score: 4
Near-Term Need: No

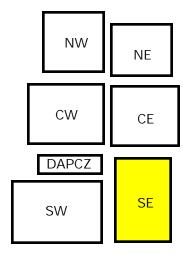


Motos.



The construction of an 18,000 sq. ft. multi-purpose neighborhood center that may consist of one or more buildings on the Betty Dunkerley Campus.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 5 / 50

Cost Estimate: \$8,450,000

Operations & Maintenance Impact:

110103.			

Yes

Order by GP Score: Near-Term Need:

Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic

Project ID: 9576.002



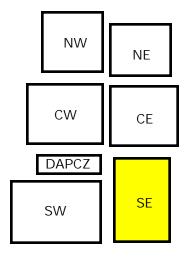
Notas.





Expanding parking at Montopolis Neighborhood Center & Far South Clinic, two centers that provide services for low & moderate-income families (e.g., supplemental nutrition and guidance for WIC clients, immunizations, STD & Tuberculosis screenings.)

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	3 / 9
- Near-Term, Fiscal Year 1 3 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds	

Total GP Score: 6 / 50

Cost Estimate: \$777,000

Operations & Maintenance Impact:

110103.			

Women & Children's Shelter Repairs

Order by GP Score: 1 Near-Term Need: Yes

Project ID: 9566.002



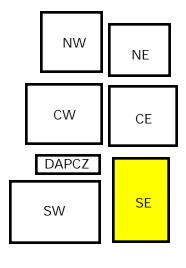
Notes:





Improvements to Women & Children's Shelter, a 13,328 square-foot facility providing continuous emergency shelter, basic needs, specialized counseling, childcare, & educational services for single women & women with dependent children.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, Fiscal Year 1 1/4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 6 / 50

Cost Estimate: \$1,841,000

Operations & Maintenance Impact:

12th Street Streetscape Improvements

Order by GP Score: 3 Near-Term Need: No

Project ID: 10026.001



Notes:



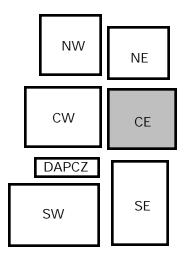






Design and construct roadway and streetscape improvements on E. 12th St, including wide sidewalks, street trees, site furnishings, underground utilities and wastewater improvements.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	3 / 9
- Near-Term, N/A 0 / 4	_
★ New Initiatives	3 / 26
Mobility Capacity	1 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds	_

Total GP Score: 10 / 50

Cost Estimate: \$14,600,000

Operations & Maintenance Impact:

1101001			

Colony Park - Street and Utility Infrastructure

Order by GP Score: 2 Near-Term Need: No

Project ID: 10027.001



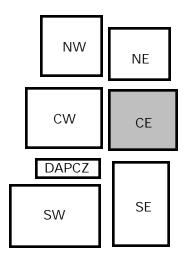






Construction of new roadway from Loyola entrance into the property through to Colony Park Loop. Construction to include all major utilities and telecommunication infrastructure to support the development of the site.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	4 / 26
Mobility Capacity	0 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds X	

Total GP Score: 15 / 50

Cost Estimate: \$1,500,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:

Neighborhood Housing and Community Development

Housing Affordability

Order by GP Score: 1 Near-Term Need: No

Project ID: 10089.001



Notes:

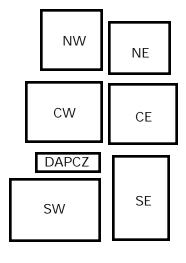






Program to create, preserve, maintain housing affordability for low and moderate income individuals and families.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	8 / 26
Mobility Capacity	0 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	2/5
- Leverages External Funds X	

Total GP Score: 21 / 50

Cost Estimate: \$75,000,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Neighborhood Housing and Community Development

Building Renovations

Order by GP Score: 18 Near-Term Need: No

Project ID: 9569.001



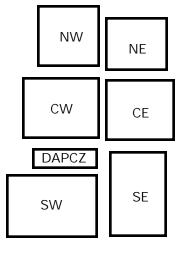
Motos.





Provide physical improvements to existing facilities including but not limited to: roofs, HVAC, mechanical, electrical, plumbing, interiors and ADA access improvements. Program work will be performed on buildings and facilities city-wide.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds	

Total GP Score: 10 / 50

Cost Estimate: \$2,300,000

Operations & Maintenance Impact:

110103.			

Cemetery Renovations

Order by GP Score: 14 Near-Term Need: No

Project ID: 9569.002



Notes:

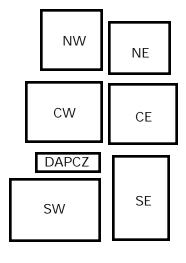






First phase implementation of a long-range renovation and operations plan for Austin's 5 Cityowned cemeteries: Oakwood, Oakwood Annex, Austin Memorial, Evergreen, and Plummer.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds X	

Total GP Score: 12 / 50

Cost Estimate: \$4,000,000

Operations & Maintenance Impact:

Central Maintenance Complex - Renovation and Urban Forestry Expansion

Project ID: 9579.004

Order by GP Score: 21
Near-Term Need: No



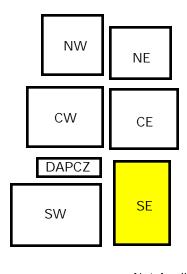
Motos.





Renovation of the Central Maintenance Complex, including buildings, associated site improvements, accessory structures, infrastructure, parking and storage areas and expansion of Urban Forestry to improve work conditions and operational efficiencies.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 8 / 50

Cost Estimate: \$7,000,000

Operations & Maintenance Impact:

110103.			

Connectivity Improvements

Order by GP Score: 11 Near-Term Need: No

Project ID: 9569.007



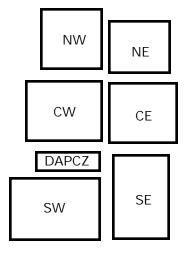






Improvements to pedestrian, cycling and alternative modes of transportation to include park road and lot improvements, trail development/repair, sidewalk improvements and multi-modal opportunities.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	4 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds X	

Total GP Score: 14 / 50

Cost Estimate: \$2,000,000

Operations & Maintenance Impact:

Notes:			

District Parks - Improvements and Renovations

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9665.013



Notas:

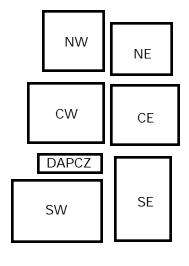






Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within District Parks city-wide.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	6 / 9
- Near-Term, Fiscal Year 2 1/4	
New Initiatives	6 / 26
Mobility Capacity	0 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	5 / 5
- Leverages External Funds X	

Total GP Score: 20 / 50

Cost Estimate: \$13,000,000

Operations & Maintenance Impact:

110103.			

Dougherty Arts Center - Co-developed Facility

Order by GP Score: 6 Near-Term Need: Yes

Project ID: 9663.001



Notes:

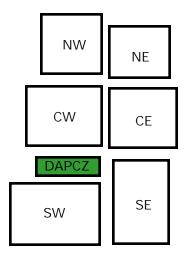






Removal of the existing facility within Butler Park and co-development of a new Dougherty Arts Center within Butler Park or at an alternative location.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	7 / 9
- Near-Term, Fiscal Year 2 2 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds	

Total GP Score: 15 / 50

Cost Estimate: \$4,000,000

Operations & Maintenance Impact:

1101001			

Downtown Squares

Order by GP Score: 10 Near-Term Need: No

Project ID: 9569.004



Notes:

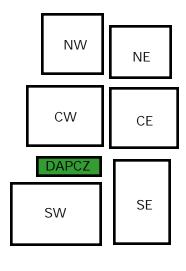






Renovations to 3 existing downtown squares: Republic Square, Brush Square and Wooldridge Square, as identified in the Downtown Austin Plan to compliment other urban projects.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	4 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	5 / 5
- Leverages External Funds X	

Total GP Score: 15 / 50

Cost Estimate: \$2,000,000

Operations & Maintenance Impact:

Annualized Cost: \$133,407 FTEs (added or reduced): 2.00

Parks and Recreation Department

Elisabet Ney Museum - Restoration of Building and Landscape

Project ID: 9663.013

Order by GP Score: 18
Near-Term Need: No



Notes:

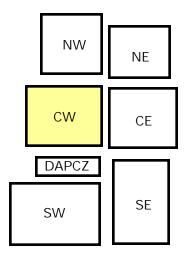






The restoration plan calls for next phase of renovation to the Ney studio with new HVAC system and lighting, building and interior improvement as well as additional site enhancement.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 10 / 50

Cost Estimate: \$1,250,000

Operations & Maintenance Impact:

	_	_	_	

Greenbelts and Preserves - Improvements and Renovations

Project ID: 9668.008

Order by GP Score: 4
Near-Term Need: Yes



Notes:

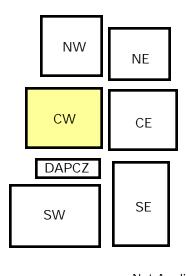






Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Greenbelts & Preserves city-wide.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	6 / 9
- Near-Term, Fiscal year 1 1/4	
New Initiatives	5 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds X	

Total GP Score: 16 / 50

Cost Estimate: \$5,000,000

Operations & Maintenance Impact:

1101001			

Land Acquisitions

Order by GP Score: 25 Near-Term Need: No

Project ID: 9569.011



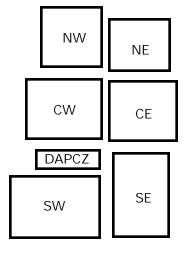
Notas:





Acquisition of land for park and open space including property for Destination Parks, Greenways, Infill Parks and Preserves.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	2 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds	

Total GP Score: 7 / 50

Cost Estimate: \$7,000,000

Operations & Maintenance Impact:

110103.			

Yes

Order by GP Score: Near-Term Need:

Metropolitan Parks - Improvements and Renovations

Project ID: 9664.013



Notas:

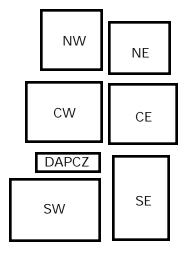






Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Metropolitan Parks citywide.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	6 / 9
- Near-Term, N/A 1 / 4	
★ New Initiatives	8 / 26
Mobility Capacity	0 / 1
Sustainability	2/9
\$ Cost Effectiveness	5 / 5
- Leverages External Funds X	

Total GP Score: 21 / 50

Cost Estimate: \$33,300,000

Operations & Maintenance Impact:

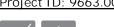
110103.			

Yes

Order by GP Score: Near-Term Need:

Montopolis Neighborhood Park - Community Building

Project ID: 9663.002



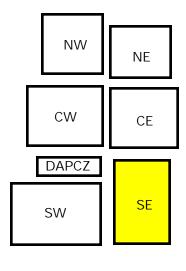
Notas:





Removal and replacement of the existing recreation center in Montopolis Park with a new community center jointly developed with the Health and Human Services Department, including associated park improvements.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds	

Total GP Score: 14 / 50

Cost Estimate: \$9,000,000

Operations & Maintenance Impact:

110103.			

Neighborhood Parks - Improvements and Renovations

Project ID: 9666.035

Order by GP Score: 3 Near-Term Need: Yes



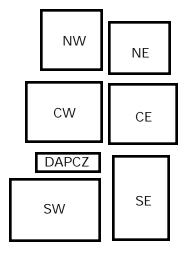






Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Neighborhood Parks citywide.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	6 / 9
- Near-Term, Fiscal Year 1 1 / 4	
New Initiatives	6 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 17 / 50

Cost Estimate: \$15,000,000

Operations & Maintenance Impact:

Notes:			

18

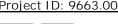
No

Order by GP Score:

Near-Term Need:

New Facilities - Seaholm Intake Facility Redevelopment

Project ID: 9663.009





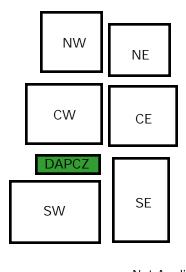
Notes:





Implementation of first phase improvement to the Seaholm Intake Facility consisting of 3 former utility buildingson the shore of Lady Bird Lake. Final project scope, design and development may be under public/private partnership.

Project Location



Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	2 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds X	

Total GP Score: 10 / 50

Cost Estimate: \$800,000

Operations & Maintenance Impact:

Annualized Cost: \$67,175 FTEs (added or reduced): 1.00

			_

New Facilities - South District Maintenance Facility

Order by GP Score: 21 Near-Term Need: No

Project ID: 9579.007



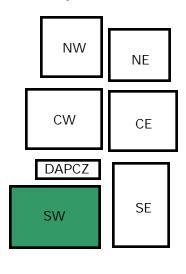
Notes:





Renovation of maintenance facility for South District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 8 / 50

Cost Estimate: \$2,250,000

Operations & Maintenance Impact:

Pocket Parks - Improvements and Renovations

Order by GP Score: 4 Near-Term Need: Yes

Project ID: 9667.007



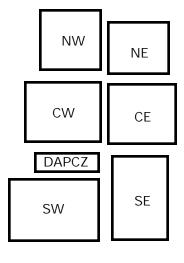






Project includes general park improvements (accessibility, infrastructure, structures, picnic and play equipment, site furnishings, landscape, etc) and significant renovations to existing amenities/facilities within Pocket Parks city-wide.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	6 / 9
- Near-Term, Fiscal Year 1 1 / 4	
New Initiatives	6 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 16 / 50

Cost Estimate: \$1,300,000

Operations & Maintenance Impact:

Notes:			

Recreation Facilities

Order by GP Score: 7
Near-Term Need: Yes

Project ID: 9569.003



Motos.

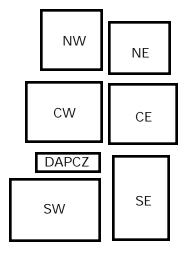






Renovations to aquatic facilities, athletic fields, playscapes, court and golf facilities throughout the department. Program work will be performed on recreation facilities city-wide.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds	

Total GP Score: 14 / 50

Cost Estimate: \$15,000,000

Operations & Maintenance Impact:

110103.				

Sir Swante Palm Neighborhood Park - Phase 1 Park **Improvements**

Project ID: 9666.002

Order by GP Score: 11 Near-Term Need:

No



Notes:

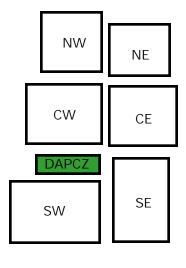






Improvements to this existing park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy.

Project Location



Not Applicable

Guiding Principles (GP) Met:

- Near-Term, N/A 0 / 4 New Initiatives 4 /	
New Initiatives 4 /	
	26
Mobility Capacity 0 /	1
Sustainability 2 /	9
\$ Cost Effectiveness 3 /	5
- Leverages External Funds	

Total GP Score: 14 / 50

Cost Estimate: \$1,500,000

Operations & Maintenance Impact:

1101001			

Sustainability Improvements

Order by GP Score: 14 Near-Term Need: No

Project ID: 9569.005



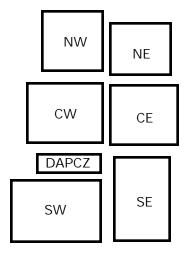






Improvements to parkland consistent with the City's sustainability initiative to include: Community Gardens, Urban Agriculture, Recycling, Historic and Art Preservation, Water Quality & Conservation, Wildfire Containment, and Remote Access Systems.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$1,400,000

Operations & Maintenance Impact:

Notes:			

Walnut Creek Metropolitan Park - District Maintenance Facility

Project ID: 9579.003

Order by GP Score: 21
Near-Term Need: No



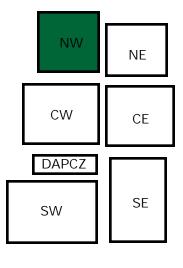
Motos.





Renovation of maintenance facility for Northwest District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 8 / 50

Cost Estimate: \$1,650,000

Operations & Maintenance Impact:

110103.			

Walter E. Long Metropolitan Park - Northeast District Maint Yard Impv

Project ID: 9579.006

Order by GP Score: 21 Near-Term Need: No



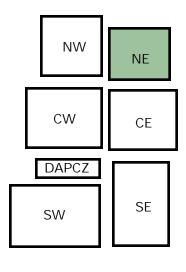
Motos.





Renovation of maintenance facility for Northeast District including the maintenance shop, administration offices, staff locker room and break room, equipment storage buildings and staff parking to improve work conditions and operational efficiencies.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 8 / 50

Cost Estimate: \$1,650,000

Operations & Maintenance Impact:

Annualized Cost: \$68,342 FTEs (added or reduced): 1.00

110103.			

Waterloo Neighborhood Park - Phase I Park Improvements

Project ID: 9666.005

Order by GP Score: 11
Near-Term Need: No



Notes:

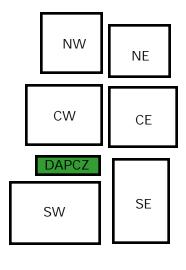






Improvements to Waterloo Park consistent with urban park trends and recommendations set forth in recent studies. Improvements will be implemented in partnership with the Waller Creek Conservancy.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	4 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 14 / 50

Cost Estimate: \$1,500,000

Operations & Maintenance Impact:

	_	_	_	

Zilker Metropolitan Park - Barton Springs Bathhouse Renovation

Project ID: 9663.003

Order by GP Score: 14 Near-Term Need: No



Motos.

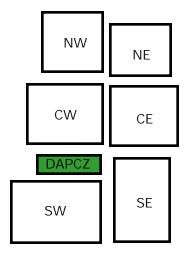






Implementation of improvements recommended within the Barton Springs Pool Master Plan for the historic bathhouse as refined through design development. Scope of work includes additional historical and structural evaluation, and renovation measures.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$2,250,000

Operations & Maintenance Impact:

110103.			

Zilker Metropolitan Park - Maintenance Barn Replacement

Project ID: 9579.001

Order by GP Score: 9 Near-Term Need: Yes



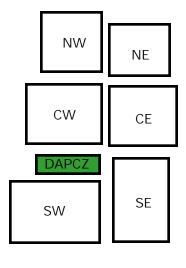






Relocation and redevelopment of existing maintenance facility currently located adjacent to Barton Creek. PARD has identified an alternative location for a new facility centrally located within the park in a more environmentally sustainable location.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$2,750,000

Operations & Maintenance Impact:

Notes:			

Zilker Metropolitan Park - Umlauf Master Plan Renovation

Project ID: 9663.020

Order by GP Score: 26 Near-Term Need: No

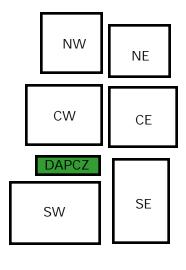






First phase planning, design and renovation of former residence and working studio of Charles Umlauf on property adjacent to the Umlauf Sculpture Garden.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds X	

Total GP Score: 6 / 50

Cost Estimate: \$800,000

Operations & Maintenance Impact:

Notes:			

Zilker Nature Preserve - Clubhouse Renovation

Order by GP Score: 17 Near-Term Need: No

Project ID: 9663.012



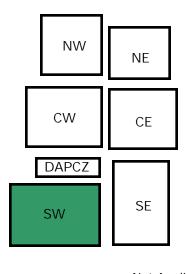
Motos.





Renovation and upgrade to this historic reservable facility in Zilker Park. Improvements will include accessiblity, heating/cooling, kitchen, lighting, outdoor terrace spaces, parking and landscape improvements.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$3,600,000

Operations & Maintenance Impact:

110103.			

Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan)

Project ID: 9583.006

Order by GP Score: 4 Near-Term Need: No



Notes:

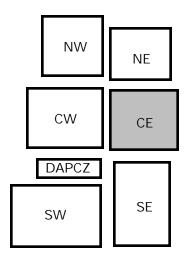






Streetscape improvements along Alexander Boulevard to support pedestrian and bicycle access to MetroRail station. This is a recommendation of the MLK Jr. Blvd. Transit Oriented Development (TOD) Station Area Plan.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 16 / 50

Cost Estimate: \$4,900,000

Operations & Maintenance Impact:

1101001			

Bike/Ped Facilities along 4th/5th St. Rail Corridor

Order by GP Score: 13 Near-Term Need: No

Project ID: 9706.013



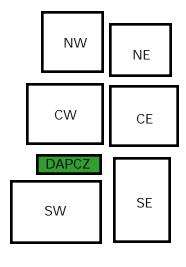






Extend the Lance Armstrong Bikeway and accommodate pedestrians from IH 35 SB frontage road to Onion Street along the 4th-5th Street rail corridor. (East Cesar Chavez Neighborhood Planning Area and Plaza Saltillo Transit Oriented Development (TOD) Station Area Plan).

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$1,800,000

Operations & Maintenance Impact:

Notes:			

Congress Ave. Streetscape Imprv/Cesar Chavez to 11th (Downtown Austin Plan)

Order by GP Score: 4
Near-Term Need: No

Project ID: 9703.008



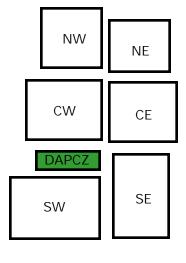






Design and construct improvements related to pedestrian, bicycle, automobile, and transit mobility.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 16 / 50

Cost Estimate: \$16,500,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:

Downtown Austin Plan Bicycle Improvements

Order by GP Score: 17 Near-Term Need: No

Project ID: 9704.011



Notes:

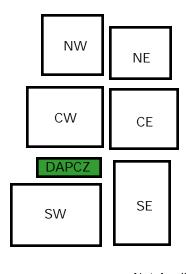






Augment bicycle network per the Downtown Austin Plan by providing bike lanes on Bowie and Henderson Sts., including RR undercrossing to Pfluger bridge; bike lanes on Red River St. from Davis St. to MLK Blvd., and others as funds are available.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	5 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$8,600,000

Operations & Maintenance Impact:

1101001			

Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area)

Project ID: 9704.009

Order by GP Score: 17 Near-Term Need: No



Notas:

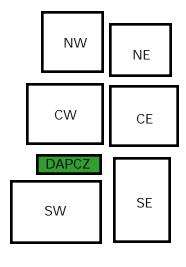






Complete sidewalk gaps in the Rainey Street area. Address other gaps in the Downtown sidewalk system to provide full continuity and accessibility along all streets as funds are available. See Downtown Missing Sidewalks map in the Downtown Austin Plan.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	5 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$500,000

Operations & Maintenance Impact:

110103.			

E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)

Project ID: 9583.007

Order by GP Score: 4 Near-Term Need: No



Notes:

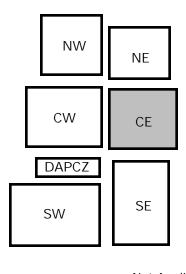






Continue streetscape and roadway improvements on E. 5th Street to support pedestrian and bicycle access to the MetroRail station. Includes wide sidewalks, Lance Armstrong Bikeway, street trees, improved cross-walks, and drainage improvements.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 16 / 50

Cost Estimate: \$7,750,000

Operations & Maintenance Impact:

_	_		

E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)

Project ID: 9703.005

Order by GP Score: 7
Near-Term Need: No



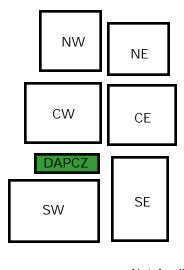
Notes:





Streetscape improvements on E. 6th Street providing wide sidewalks, site furniture and parallel parking.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 /	4
New Initiatives	7 / 26
Mobility Capacity	0 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	<u>—</u>

Total GP Score: 15 / 50

Cost Estimate: \$18,000,000

Operations & Maintenance Impact:

1101001			

E. 7th St / IH 35 to Navasota (Plaza Saltillo Area Plan)

Project ID: 9583.001

Order by GP Score: 10 Near-Term Need: No



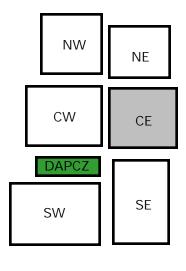






Continue streetscape improvements on E. 7th Street to support pedestrian access as recommended in the Plaza Saltillo TOD Station Area Plan. Includes wide sidewalks, street trees, and improved crosswalks.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	5 / 26
Mobility Capacity	1 / 1
Sustainability	5 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	
- Leverages External runus	

Total GP Score: 13 / 50

Cost Estimate: \$3,600,000

Operations & Maintenance Impact:

Notes:			

E. Riverside Crosswalk /IH 35toHwy 71 (East Riverside Corridor Master Plan)

Project ID: 9705.002

Order by GP Score: 17
Near-Term Need: No



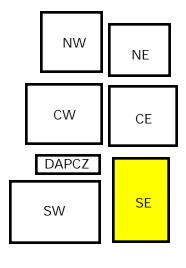
Motos.





Improve crosswalks at strategic locations along East Riverside Drive as a catayst project for the East Riverside Corridor Master Plan. (Extension of ATD project ID# 9584.014).

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	3 / 26
Mobility Capacity	0 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$3,500,000

Operations & Maintenance Impact:

110103.			

Extend Country Club Creek Trail from Burleson to Mabel Davis Park

Project ID: 9706.018

Order by GP Score: 17 Near-Term Need: No



Notes:

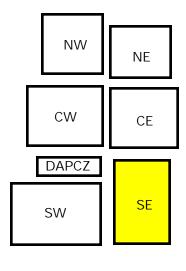






Design and construct on- and off-street bicycle facilities from Burleson Rd. to Mabel Davis Park. This is a continuation of the Country Club Creek Trail. (Parker Lane Neighborhood Planning Area).

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	6 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$800,000

Operations & Maintenance Impact:

	_	_	_	

Great Streets Program

Order by GP Score: 7
Near-Term Need: No

Project ID: 9703.022



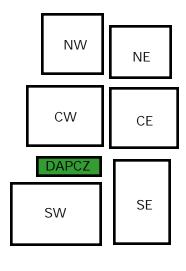






Design and construct Great Streets improvements including wide (+/-18 ft) sidewalks both sides, street trees, furnishing, light poles, street reconstruction and utility relocation.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	5 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 15 / 50

Cost Estimate: \$72,000,000

Operations & Maintenance Impact:

Notes:			

22

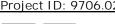
No

Order by GP Score:

Near-Term Need:

Gus Garcia Neighborhood Park - Additional **Improvements**

Project <u>ID: 9706.024</u>



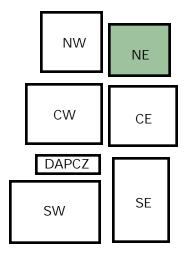


Motos.



Provide additional improvements to Gus Garcia Neighborhood Park per the park's Master Plan. This is a recommendation of the Heritage Hills Neighborhood Plan.

Project Location



Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	3 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 5 / 50

Cost Estimate: \$1,500,000

Operations & Maintenance Impact:

Lamar Blvd / Airport Intersection Reconfiguration

Order by GP Score: 13 Near-Term Need: No

Project ID: 9583.005



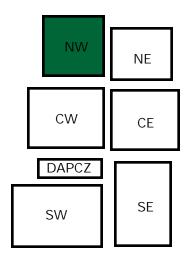
Motos.





Lamar/Justin Transit Oriented Development (TOD) Station Area Plan - Reconfigure the Lamar/Airport interesection to better accommodate pedestrians, cyclists, and buses.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	_
★ New Initiatives	5 / 26
Mobility Capacity	0 / 1
Sustainability	5 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	_

Total GP Score: 12 / 50

Cost Estimate: \$2,100,000

Operations & Maintenance Impact:

N. Burnet Rd. Streetscape & Roadway Imprv / U.S. 183 to Mopac

Project ID: 9583.004

Order by GP Score: 9
Near-Term Need: No



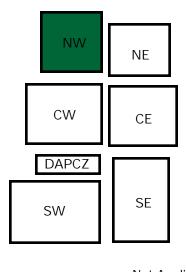






Design and construct streetscape and roadway improvements to N. Burnet Rd to accommodate an urban street cross-section with bike lanes, wide sidewalks, street trees, and enhanced crosswalks. (North Burnet/Gateway Master Plan)

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	6 / 26
Mobility Capacity	1 / 1
Sustainability	5 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 14 / 50

Cost Estimate: \$34,600,000

Operations & Maintenance Impact:

Notes:				

N. Lamar Streetscape & Roadway Imprv / Research to Rundberg

Project ID: 9706.029

Order by GP Score: 10
Near-Term Need: No



Notas:

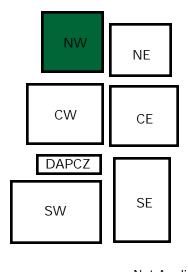






Streetscape and roadway improvements to better accommodate pedestrian, bicycle, transit and vehicular modes of travel. This is a recommendation of the North Austin Civic Association (NACA), N. Lamar, and Georgian Acres Neighborhood Plans.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 13 / 50

Cost Estimate: \$13,700,000

Operations & Maintenance Impact:

110103.			

Neighborhood Plan Bike and Trail Facilities Program

Project ID: 9706.050

Order by GP Score: 13 Near-Term Need: No



Motos.

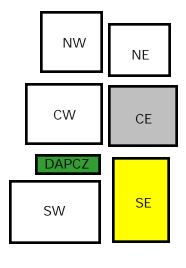






Design and construct bicycle and trail facilities as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and the City's bicycle program CIP delivery processes.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$12,000,000

Operations & Maintenance Impact:

Neighborhood Plan Parks Improvements and Open Space Program

Project ID: 9706.049

Order by GP Score: 13 Near-Term Need: No



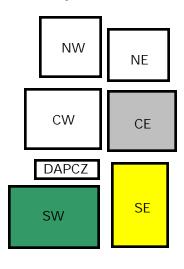
Motos.





Design and construct parks improvements and/or open space acquisition as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and Parks and Recreation Department CIP delivery processes.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	8 / 26
Mobility Capacity	0 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$22,000,000

Operations & Maintenance Impact:

110103.			

Neighborhood Plan Sidewalks Program

Order by GP Score: 10 Near-Term Need: No

Project ID: 9706.051



Notes:

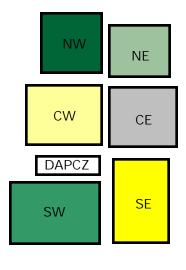






Design and construct sidewalks as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and the City's sidewalk program CIP delivery processes.

Project Location



_____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	1 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 13 / 50

Cost Estimate: \$13,500,000

Operations & Maintenance Impact:

1101001			

Sabine Street "Promenade" (Waller Creek District / Waller Creek Conservancy)

Order by GP Score: 2 Near-Term Need: No

Project ID: 9583.002



Notes:



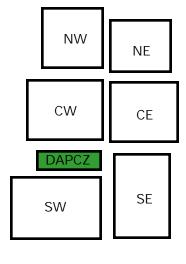






Design and construct roadway and streetscape improvements to Sabine Street between East 3rd and East 7th Streets, in the Waller Creek District.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	7 / 26
Mobility Capacity	1 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds X	

Total GP Score: 18 / 50

Cost Estimate: \$10,700,000

Operations & Maintenance Impact:

Two-Way Conversions (Downtown Austin Plan)

Order by GP Score: 21 Near-Term Need: No

Project ID: 9704.010

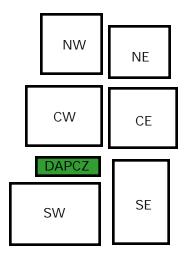






Convert streets in Downtown to two-way, potentially including 3rd, 4th, 9th, 10th, Colorado, Brazos, San Jacinto, Trinity, and Neches streets. See Downtown Austin Plan "Proposed Two-Way Street Conversion" map.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	4 / 26
Mobility Capacity	0 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 9 / 50

Cost Estimate: \$3,400,000

Operations & Maintenance Impact:

Notes:				

Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)

Project ID: 9705.001

Order by GP Score: 1 Near-Term Need: No



Notes:



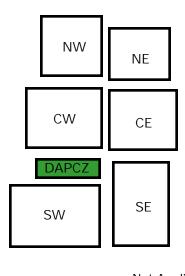






Design and construction of creek and trail improvements between Lady Bird Lake and East 12th Street in the Waller Creek District. Includes design and construction for streambank stabilization, revegetation, trails, lighting and signage.

Project Location



___ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	8 / 26
Mobility Capacity	1 / 1
Sustainability	8 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds X	

Total GP Score: 22 / 50

Cost Estimate: \$40,500,000

Operations & Maintenance Impact:

	_	_	_	

Waller Creek Roadway Impr (Waller Creek District/ Waller Creek Conservancy)

Project ID: 9583.003

Order by GP Score: 3
Near-Term Need: No



Notes:



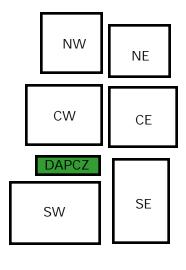






Acquire R.O.W. to construct improvements (roadway and sidewalk) for Rainey Street between Driskill and Cesar Chavez Streets to improve local connectivity as recommended.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	2 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	8 / 26
Mobility Capacity	1 / 1
Sustainability	5 / 9
\$ Cost Effectiveness	1 / 5
- Leverages External Funds X	

Total GP Score: 17 / 50

Cost Estimate: \$8,800,000

Operations & Maintenance Impact:

1101001			

Air Operations Unit

Order by GP Score: 7 Near-Term Need: No

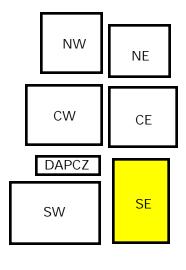
Project ID: 9580.005





This project includes the design and construction of a hanger and aircraft maintenance/storage space and ancillary office space for the Air Operations Unit.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 6 / 50

Cost Estimate: \$3,079,000

Operations & Maintenance Impact:

Annualized Cost: \$66,366 FTEs (added or reduced): 1.00

Notes:			

Police

APD Main Headquarters Facility

Order by GP Score: 6 Near-Term Need: No

Project ID: 9580.003



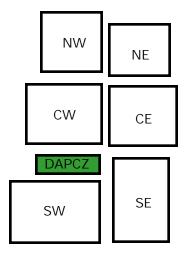
Motos.





APD's existing headquarters building has exceeded its functional life span. This project will provide for a new facility to meet departmental space and service needs.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	2 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 9 / 50

Cost Estimate: \$78,056,000

Operations & Maintenance Impact:

110103.			

Central West Substation

Order by GP Score: 5 Near-Term Need: No

Project ID: 9580.004



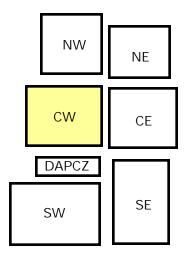
Motos.





A new Central-West Substation will eliminate overcrowding at the Patrol Building at the Main H.Q. and will proactively impact response time to critical calls for service in the Baker Sector.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0	/ 4
New Initiatives	2 / 26
Mobility Capacity	0 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	<u></u>

Total GP Score: 10 / 50

Cost Estimate: \$21,400,000

Operations & Maintenance Impact:

Annualized Cost: \$172,949 FTEs (added or reduced): 2.34

110103.				

Mounted Patrol Facility

Order by GP Score: 3 Near-Term Need: Yes

Project ID: 9570.001



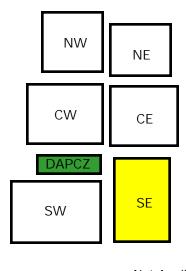
Motos.





This project would construct proper facilities for Mounted Patrol Unit officers and support staff as well as housing, exercising, and training the facilities for the horses.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 9 / 50

Cost Estimate: \$3,665,000

Operations & Maintenance Impact:

110103.			

North West Substation

Order by GP Score: 1 Near-Term Need: Yes

Project ID: 9580.002



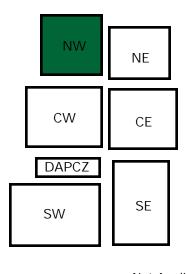
Motos.





A new North West Substation will eliminate sever overcrowding at the North Substation and will proactively impact response time to critical calls for service in Adam Sector.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	6 / 9
- Near-Term, Fiscal Year 1 1 / 4	
New Initiatives	2 / 26
Mobility Capacity	0 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$15,733,000

Operations & Maintenance Impact:

Annualized Cost: \$172,949 FTEs (added or reduced): 2.33

110103.			

Park Patrol Facility

Order by GP Score: 3 Near-Term Need: Yes

Project ID: 9580.006

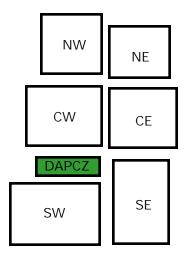


Notes:



The Park Patrol Unit current operates from a loaned trailer. The project entails the design and construction of a secured law-enforcement facility that will support Park Patrol Operations.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 9 / 50

Cost Estimate: \$4,724,000

Operations & Maintenance Impact:

Annualized Cost: \$69,278 FTEs (added or reduced): 1.00

1101001			

Police

South West Substation

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9580.001



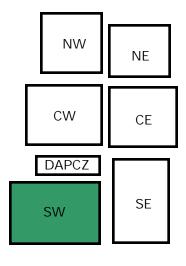
Motos.





A new South West Substation will eliminate overcrowding at the East Substation and will proactively impact response time to critical calls for service in the David Sector.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure: 6	9
- Near-Term, Fiscal Year 1 1 / 4	
New Initiatives 1 /	26
Mobility Capacity 0 /	1
Sustainability 3 /	9
\$ Cost Effectiveness 0 /	5
- Leverages External Funds	

Total GP Score: 10 / 50

Cost Estimate: \$16,213,000

Operations & Maintenance Impact:

Annualized Cost: \$175,812 FTEs (added or reduced): 2.33

110103.			

9 / 50

Austin to Manor Trail Phase 2

Order by GP Score: 15 Near-Term Need: No

Project ID: 9589.004



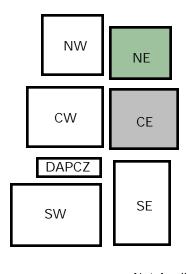






This project is to construct the second phase of the Austin to Manor Trail. The second phase is almost 3 miles of the total 6 mile trail. This phase is from the Lindell Lane to Manor City limits. A portion of the trail is on Capital Metro right-of-way.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	2 / 26
Mobility Capacity	1 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Cost Estimate: \$5,200,000

Total GP Score:

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:			

Barton Springs Road Bridge over Barton Creek

Order by GP Score: 11 Near-Term Need: No

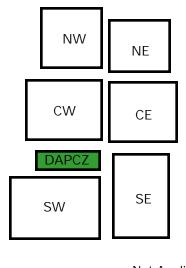
Project ID: 9684.007





Replace and widen the existing bridge, add bicycle lanes, widen sidewalks to accommodate its use as a multi-modal facility.

Project Location



Notes:

____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	2 / 26
Mobility Capacity	1 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	_

Total GP Score: 10 / 50

Cost Estimate: \$4,800,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

1101001			

Bicycle Grant Match & IDIQ/General Bike Plan Implementation

Project ID: 9589.009

Order by GP Score: 11 Near-Term Need: No



Notes:

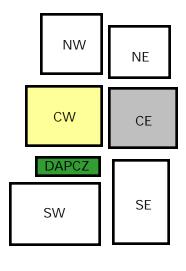






he purpose of this funding is to implement the 2009 Council-approved Bicycle Master Plan. These projects include small, quick construction projects, striping, marking and signing bicycle facilities, and a match for potential grant funding opportunities.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	3 / 26
Mobility Capacity	1 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	0 / 5
- Leverages External Funds	

Total GP Score: 10 / 50

Cost Estimate: \$2,216,000

Operations & Maintenance Impact:

1101001			

Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall

Order by GP Score: 9 Near-Term Need: No

Project ID: 9684.010



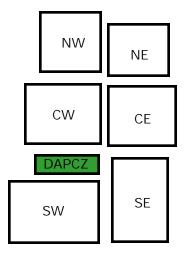
Motos.





This project is to address the sidewalk improvements and retaining wall improvements on Cesar Chavez at Red River.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	3 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$305,000

Operations & Maintenance Impact:

110103.			

City Wide Bikeways

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9589.001



Motos.



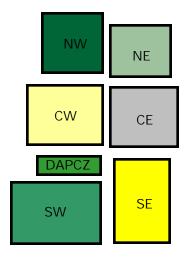






This program supports the Bike Master Plan and will follow the street maintenance schedule. This work will include new lane striping, bike stencils, and signs.

Project Location



Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	6 / 9
- Near-Term, Fiscal Year 2 2 / 4	
★ New Initiatives	3 / 26
Mobility Capacity	1 / 1
Sustainability	5 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	

Total GP Score: 17 / 50

Cost Estimate: \$3,250,000

Operations & Maintenance Impact:

110103.				

City Wide Sidewalks, Ramps, Curbs and Gutters

Order by GP Score: 2 Near-Term Need: Yes

Project ID: 9588.001





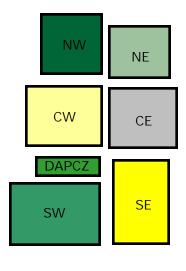






This program addresses sidewalks, curbs, ramps and gutters Citywide. The program also addresses the Sidewalk Master Plan, which is focused on creating an accessible and walkable City.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	6 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	4 / 26
Mobility Capacity	1 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	

Total GP Score: 17 / 50

Cost Estimate: \$45,000,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:				

Country Club Creek, Riverside to Oltorf

Order by GP Score: 7 Near-Term Need: No

Project ID: 9589.015



Notes:

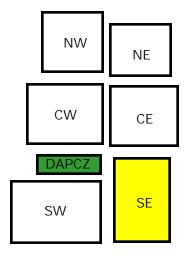






The Country Club Creek Trail will connect to an existing trail to the north and an existing bicycle and pedestrian facility to the south, closing a major gap in the trail and facilitating non-motorized transportation in southeast Austin.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	3 / 26
Mobility Capacity	1 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$1,200,000

Operations & Maintenance Impact:

Delwau Road Bridge over South Boggy Creek

Order by GP Score: 18 Near-Term Need: No

Project ID: 9684.008

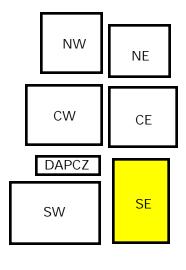


Motos.



Bridge replacement due to age and design, This project is related to other plans and programs in the Boggy Creek area.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	0 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 8 / 50

Cost Estimate: \$1,700,000

Operations & Maintenance Impact:

Emmett Shelton Bridge on Red Bud Trail

Order by GP Score: 4 Near-Term Need: Yes

Project ID: 9684.003



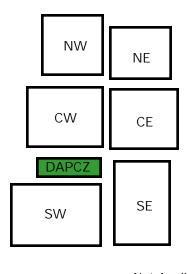






This project replaces the Emmett Shelton Bridge that crosses Lady Bird Lake. The encompasses the structure, the road access leading up to the bridge and the associated utility infrastructure.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 3 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 13 / 50

Cost Estimate: \$18,630,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:				

Harold Court Facility

Order by GP Score: 5 Near-Term Need: Yes

Project ID: 9581.002



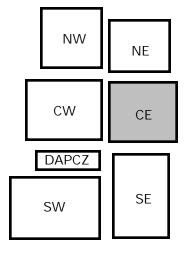






This project is to design, construct and commission a new Public Works facility at Harold Court.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$16,125,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:			

Manor Road Facility

Order by GP Score: 6 Near-Term Need: Yes

Project ID: 9581.003



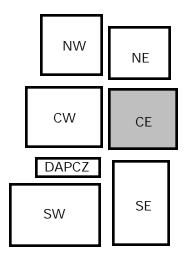
Motos.





The facility, located at 3511 Manor Road, was purchased in the fall of 2009 and requires improvements that respond to the location, function and work activity at the site to improve operational efficiency.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	7 / 9
- Near-Term, Fiscal Year 1 2 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	0 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	

Total GP Score: 10 / 50

Cost Estimate: \$5,810,000

Operations & Maintenance Impact:

110103.			

Minor Bridges and Culverts

Order by GP Score: 15 Near-Term Need: No

Project ID: 9684.002



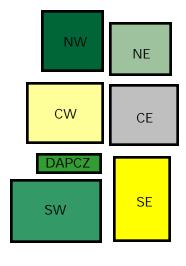
Motos.





This project provides for bridge rehabilitation and improvements to multiple bridges located throughout Austin.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	0/9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	

Total GP Score: 9 / 50

Cost Estimate: \$2,258,000

Operations & Maintenance Impact:

MoPAC Bicycle Bridge at Barton Creek Phase 1 and

Order by GP Score: 9 Near-Term Need: No

Project ID: 9589.003





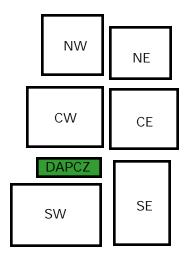






The Mopac Bicycle & Pedestrian Bridge is a grade separated structure over Loop 360 between Tuscan Terrace and the Twin Falls Barton Creek Greenbelt Access. This project will provide bicycle and pedestrian accommodation for users.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	2 / 26
Mobility Capacity	1 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	

Total GP Score: 11 / 50

Cost Estimate: \$4,000,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:				

Neighborhood Partnering Program

Order by GP Score: 15 Near-Term Need: No

Project ID: 9588.006



Notes:

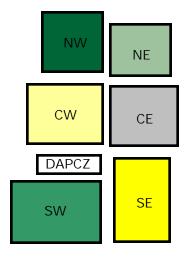






This funding will be used for the fund matchaing in support of local/neighborhood initiatives and improvements program.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	2 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds X	

Total GP Score: 9 / 50

Cost Estimate: \$1,200,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Riverside Drive Retaining Wall Improvements

Order by GP Score: 11 Near-Term Need: No

Project ID: 9684.009



Notes:

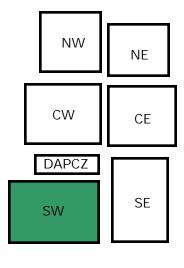






Replace or rehabilitate the existing retaining walls along Riverside Drive between IH 35 and South Congress.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	_
New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	1 / 9
\$ Cost Effectiveness	3 / 5
- Leverages External Funds	_

Total GP Score: 10 / 50

Cost Estimate: \$1,000,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

1101001			

Slaughter Lane MSE Wall Repairs (Both Ends)

Order by GP Score: 18 Near-Term Need: No

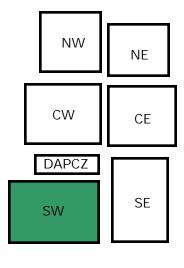
Project ID: 9684.006





Replace or rehabilitate both bridge approaches on Slaughter Lanes.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	1 / 26
Mobility Capacity	0 / 1
Sustainability	0/9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	

Total GP Score: 8 / 50

Cost Estimate: \$5,000,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Notes:			

Street Reconstruction Program

Order by GP Score: 1 Near-Term Need: Yes

Project ID: 9587.015



Notes:



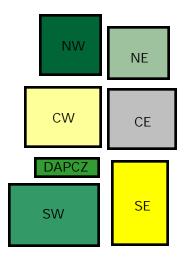






This program replaces failing streets and the associate infrastructure throughout the City. These projects will address a complete street concept by replacing the street, bikeways, sidewalks, and curbs and gutters.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	7 / 9
- Near-Term, Fiscal Year 2 2 / 4	
New Initiatives	3 / 26
Mobility Capacity	1 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	2 / 5
- Leverages External Funds	

Total GP Score: 19 / 50

Cost Estimate: \$90,000,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Urban Trail & Grant Match Projects

Order by GP Score: 11 Near-Term Need: No

Project ID: 9589.007



Notes:

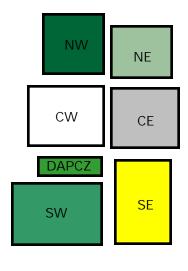






These Bike Master Plan supported projects include small, quick construction projects, striping, marking and signing bicycle facilities, and a match for potential grant funding opportunities.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
★ New Initiatives	2 / 26
Mobility Capacity	1 / 1
Sustainability	3 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	

Total GP Score: 10 / 50

Cost Estimate: \$4,900,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

Widen Pleasant Valley Road - Longhorn Dam to Lakeshore

Project ID: 9589.010

Order by GP Score: 7
Near-Term Need: No



Motos.

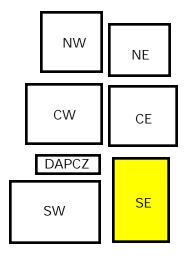






This segment of Pleasant Valley has Kreig Fields on one side and the Town Lake Trail on the other. This project will designate space for cyclists and increase safety.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

Infrastructure:	4 / 9
- Near-Term, N/A 0 / 4	
New Initiatives	3 / 26
Mobility Capacity	1 / 1
Sustainability	4 / 9
\$ Cost Effectiveness	0/5
- Leverages External Funds	
- Leverages External Funds	

Total GP Score: 12 / 50

Cost Estimate: \$950,000

Operations & Maintenance Impact:

110103.			

William Cannon Drive Misc. Wall Repairs (East)

Order by GP Score: 18 Near-Term Need: No

Project ID: 9684.005



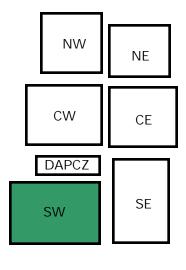
Notes:





Replace or rehabilitate bridge approach on the East Bound side and rehabilitate the existing retaining walls.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

9
26
1
9
5

Total GP Score: 8 / 50

Cost Estimate: \$3,000,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

1101001			

William Cannon Drive Misc. Wall Repairs (West)

Order by GP Score: 18 Near-Term Need: No

Project ID: 9684.004



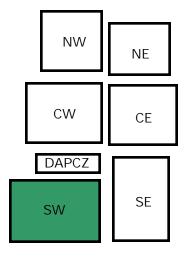
Notes:





This project repairs walls along mulitple intersection crossing along William Cannon Drive on the westbound lane side.

Project Location



____ Not Applicable

Guiding Principles (GP) Met:

9
26
1
9
5

Total GP Score: 8 / 50

Cost Estimate: \$4,200,000

Operations & Maintenance Impact:

Annualized Cost: \$0 FTEs (added or reduced): 0.00

1101001			

Open Space Acquisition

Order by GP Score: 1 Near-Term Need: No

Project ID: 9590.153



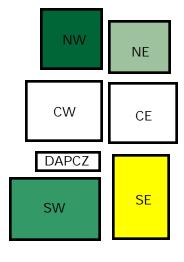






Acquire properties to protect water quality and quantity for maintenance of recreational quality, endangered species habitat, and light recreational activities. U.S. Fish and Wildlife Service permit requires habitat protection and maintenance.

Project Location



X Not Applicable

Guiding Principles (GP) Met:

/ Infrastructure:	5 / 9
- Near-Term, N/A 0 / 4	<u>l</u>
New Initiatives	7 / 26
Mobility Capacity	0 / 1
Sustainability	6 / 9
\$ Cost Effectiveness	4 / 5
- Leverages External Funds	_

Total GP Score: 22 / 50

Cost Estimate: \$50,000,000

Operations & Maintenance Impact:

Notes:			