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:

<table>
<thead>
<tr>
<th>Annualized O/M</th>
<th>Estimated annual operations and maintenance costs that would be required if all the department’s needs assessment projects/programs were funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs Added</td>
<td>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</td>
</tr>
<tr>
<td>Cost Estimate</td>
<td>Total needs assessment project and program costs by department</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>ID</th>
<th>Project/program identification number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Title</td>
<td>Project/program name</td>
</tr>
<tr>
<td>PG#</td>
<td>Project Detail page number for the project</td>
</tr>
<tr>
<td>NT</td>
<td>(Yes/No) Yes = at least 1 Near-Term criteria apply</td>
</tr>
<tr>
<td>Total</td>
<td>Total number of Guiding Principles criteria that apply</td>
</tr>
<tr>
<td>I</td>
<td>Number of Infrastructure Guiding Principle criteria that were met</td>
</tr>
<tr>
<td>N</td>
<td>Number of New Initiatives Guiding Principle criteria that were met</td>
</tr>
<tr>
<td>M</td>
<td>1 = Project addresses pedestrian, bicycle, transit, or vehicular mobility needs</td>
</tr>
<tr>
<td>S</td>
<td>Number of Sustainability Guiding Principle criteria that were met</td>
</tr>
<tr>
<td>C</td>
<td>Number of Cost Effectiveness Guiding Principle criteria that were met</td>
</tr>
<tr>
<td><strong>FTE</strong></td>
<td>Estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) to be added if the project/program were funded</td>
</tr>
<tr>
<td><strong>O/M</strong></td>
<td>Estimated annual operations and maintenance costs that would be required if the project/program were funded</td>
</tr>
<tr>
<td><strong>Cost Estimate</strong></td>
<td>Total capital cost estimate for the project/program</td>
</tr>
</tbody>
</table>

**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:

<p>| 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 <em>Near-Term</em> criteria were met No = no <em>Near-Term</em> criteria were met by the project |
| Description | Description of the project/program |</p>
<table>
<thead>
<tr>
<th>Guiding Principle icons at top of page</th>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Guiding Principles Met</td>
<td>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.)</td>
</tr>
<tr>
<td>Near-Term, N/A</td>
<td>This indicates how many of the 4 Near-Term criteria were met by the project/program.</td>
</tr>
<tr>
<td>Leverages External Funds</td>
<td>“X” indicates that this project/program leverages external (public or private) funds from other sources, reducing the City’s financial commitment</td>
</tr>
<tr>
<td>Cost Estimate</td>
<td>Total capital cost estimate for the project/program</td>
</tr>
<tr>
<td>Operations and Maintenance Impact - Annualized Cost</td>
<td>Estimated annual operations and maintenance costs that would be required if the project/program were funded</td>
</tr>
<tr>
<td>Operations and Maintenance Impact - FTEs (added or reduced)</td>
<td>Estimated number of additional job positions (referred to as Full-Time Equivalents, of FTEs) that would be added or reduced if the project/program were funded</td>
</tr>
<tr>
<td>Project Location</td>
<td>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</td>
</tr>
</tbody>
</table>
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

**Departmental Service Priorities (Level 2)**
Projects or programs in this category are directly related to provision of public services by City departments. They may meet one or more of the following criteria:

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

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

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.
- 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.

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

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

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

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

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.

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

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

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

PG# = Page Number   FTE = Full-Time Equivalents Added   O/M = Annualized O&M Impact   NT = Near-Term Projects

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**Notes:**
- Infrastructure (I)
- Mobility (M)
- Cost Effectiveness (C)
- Sustainability (S)
<table>
<thead>
<tr>
<th>ID</th>
<th>Title</th>
<th>PG#</th>
<th>NT</th>
<th>Total</th>
<th>I</th>
<th>N</th>
<th>M</th>
<th>S</th>
<th>C</th>
<th>FTE</th>
<th>O/M</th>
<th>Cost Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>9584.048</td>
<td>Arterial Congestion &amp; Crash Risk Mitigation</td>
<td>11</td>
<td>Yes</td>
<td>18</td>
<td>8</td>
<td>2</td>
<td>1</td>
<td>4</td>
<td>3</td>
<td>0.00</td>
<td>$0</td>
<td>$41,000,000</td>
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<tr>
<td>9584.013</td>
<td>Local Area Traffic Management (LATM) Project</td>
<td>18</td>
<td>Yes</td>
<td>7</td>
<td>5</td>
<td>1</td>
<td>0</td>
<td>1</td>
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<td>0.00</td>
<td>$0</td>
<td>$8,000,000</td>
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<td>9584.002</td>
<td>IH-35 Improvements</td>
<td>17</td>
<td>No</td>
<td>19</td>
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<td>8</td>
<td>1</td>
<td>4</td>
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<td>0.00</td>
<td>$0</td>
<td>$50,000,000</td>
</tr>
<tr>
<td>9584.012</td>
<td>Airport Blvd Corridor Improvements</td>
<td>10</td>
<td>No</td>
<td>19</td>
<td>5</td>
<td>7</td>
<td>1</td>
<td>6</td>
<td>0</td>
<td>0.00</td>
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<td>$4,700,000</td>
</tr>
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<td>9584.015</td>
<td>N Lamar Blvd Corridor Improvements</td>
<td>21</td>
<td>No</td>
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<td>5</td>
<td>7</td>
<td>1</td>
<td>5</td>
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PG# = Page Number     FTE = Full-Time Equivalents Added     O/M = Annualized O&M Impact     NT = Near-Term Projects

ID = Project Identifier  NT = New Initiatives (N)  I = Infrastructure (I)  M = Mobility (M)  S = Sustainability (S)  C = Cost Effectiveness (C)
### Economic Growth and Redevelopment Services

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

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**Legend**
- PG# = Page Number
- FTE = Full-Time Equivalents Added
- O/M = Annualized O&M Impact
- NT = Near-Term Projects
### EMS

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**Legend:**
- **EMS:** EMS
- **I:** Infrastructure (I)
- **(M):** Mobility (M)
- **(C):** Cost Effectiveness (C)
- **(N):** New Initiatives (N)
- **(S):** Sustainability (S)

**Explanation:**
- **ID:** Project Identification Number
- **Title:** Project Title
- **PG#:** Page Number
- **NT:** Near-Term Projects
- **Total:** Total Number of Projects
- **I:** Infrastructure
- **N:** New Initiatives
- **M:** Mobility
- **S:** Sustainability
- **C:** Cost Effectiveness
- **FTE:** Full-Time Equivalents Added
- **O/M:** Annualized O&M Impact
- **Cost Estimate:** Total Cost Estimate

**Notes:**
- **02/16/12**
- **XXVIII**

**Legend Key:**
- **FTE:** Full-Time Equivalents Added
- **O/M:** Annualized O&M Impact
- **NT:** Near-Term Projects
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PG# = Page Number   FTE = Full-Time Equivalents Added   O/M = Annualized O&M Impact   NT = Near-Term Projects
## General Facilities

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**Notes:**
- **PG#** = Page Number
- **FTE** = Full-Time Equivalents Added
- **O/M** = Annualized O&M Impact
- **NT** = Near-Term Projects

02/16/12
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## Neighborhood Housing and Community Development

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**Legend:**
- **Infrastructure (I)**
- **Mobility (M)**
- **Cost Effectiveness (C)**
- **New Initiatives (N)**
- **Sustainability (S)**

**Notes:**
- **PG#** = Page Number
- **FTE** = Full-Time Equivalents Added
- **O/M** = Annualized O&M Impact
- **NT** = Near-Term Projects
### Parks and Recreation Department

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**Legend:**
- **ID:** Initiative ID
- **Title:** Title of the initiative
- **PG#:** Page Number
- **NT:** Near-Term Projects
- **Total:** Total FTEs
- **I:** Infrastructure
- **N:** Mobility
- **M:** Sustainability
- **S:** Cost Effectiveness
- **C:** Full-Time Equivalents Added
- **FTE:** Annualized O&M Impact
- **O/M:** Cost Estimate

**Note:**
- **ID** = Full-Time Equivalents Added
- **PG#** = Annualized O&M Impact
- **NT** = Near-Term Projects
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PG# = Page Number    FTE = Full-Time Equivalents Added      O/M = Annualized O&M Impact    NT = Near-Term Projects
## Planning and Development Review

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**Notes:**
- **PG#** = Page Number
- **FTE** = Full-Time Equivalents Added
- **O/M** = Annualized O&M Impact
- **NT** = Near-Term Projects
- **ID** = Identification Number

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**Cost Estimate:** $300,750,000

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- Mobility (M)
- Cost Effectiveness (C)
- New Initiatives (N)
- Sustainability (S)
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**Notes:**
- **ID** = ID number
- **Title** = Project title
- **PG#** = Page number
- **NT** = Near-term projects
- **Total** = Total number of initiatives
- **I** = Infrastructure
- **N** = New initiatives
- **M** = Mobility
- **S** = Sustainability
- **C** = Cost effectiveness
- **FTE** = Full-time equivalents added
- **O/M** = Annualized O&M impact
- **Cost Estimate** = Cost estimate

**Legends:**
- **Infrastructure (I)**
- **New Initiatives (N)**
- **Mobility (M)**
- **Sustainability (S)**
- **Cost Effectiveness (C)**

**Definitions:**
- **Full-Time Equivalents Added (FTE)**: The total number of full-time equivalents added for the project.
- **Annualized O&M Impact (O/M)**: The annualized O&M impact for the project.
- **Near-Term Projects (NT)**: Whether the project is a near-term project (Yes or No).

**Data Source:**
- **Date:** 02/16/12
- **Page Number:** xxxvi

**Additional Notes:**
- **Related Information:**
  - **PG#** = Page Number
  - **FTE** = Full-Time Equivalents Added
  - **O/M** = Annualized O&M Impact
  - **NT** = Near-Term Projects

---

**Police Department Budget Allocation:**

- **Total** = Combined total of all projects
- **Cost Estimate** = Total cost estimate for all projects
# Public Works

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

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**Notes:**
- **FTE** = Full-Time Equivalents Added
- **O/M** = Annualized O&M Impact
- **NT** = Near-Term Projects

**Additional Information:**
- PG# = Page Number
- ID = ID Number
- Title = Project Title
- Cost Estimate = Total Cost
## Watershed Protection Department

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**Notes:**
- **PG#** = Page Number
- **FTE** = Full-Time Equivalents Added
- **O/M** = Annualized O&M Impact
- **NT** = Near-Term Projects

**02/16/12**
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.

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<td>$5,000,000</td>
</tr>
<tr>
<td>Police</td>
<td>9570.001</td>
<td>Mounted Patrol Facility</td>
<td>Yes</td>
<td>No</td>
<td>Yes</td>
<td>No</td>
<td>$3,665,000</td>
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<tr>
<td></td>
<td>9580.001</td>
<td>South West Substation</td>
<td>No</td>
<td>No</td>
<td>Yes</td>
<td>No</td>
<td>$16,213,000</td>
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<tr>
<td></td>
<td>9580.002</td>
<td>North West Substation</td>
<td>No</td>
<td>No</td>
<td>Yes</td>
<td>No</td>
<td>$15,733,000</td>
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<tr>
<td></td>
<td>9580.006</td>
<td>Park Patrol Facility</td>
<td>Yes</td>
<td>No</td>
<td>Yes</td>
<td>No</td>
<td>$4,724,000</td>
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<tr>
<td>Public Works</td>
<td>9581.002</td>
<td>Harold Court Facility</td>
<td>Yes</td>
<td>No</td>
<td>Yes</td>
<td>No</td>
<td>$16,125,000</td>
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<td>9581.003</td>
<td>Manor Road Facility</td>
<td>Yes</td>
<td>No</td>
<td>Yes</td>
<td>No</td>
<td>$5,810,000</td>
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<td></td>
<td>9587.015</td>
<td>Street Reconstruction Program</td>
<td>No</td>
<td>Yes</td>
<td>Yes</td>
<td>No</td>
<td>$90,000,000</td>
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<tr>
<td></td>
<td>9588.001</td>
<td>City Wide Sidewalks, Ramps, Curbs and Gutters</td>
<td>Yes</td>
<td>No</td>
<td>No</td>
<td>Yes</td>
<td>$45,000,000</td>
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<tr>
<td></td>
<td>9589.001</td>
<td>City Wide Bikeways</td>
<td>Yes</td>
<td>No</td>
<td>Yes</td>
<td>No</td>
<td>$3,250,000</td>
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<tr>
<td></td>
<td>9684.003</td>
<td>Emmett Shelton Bridge on Red Bud Trail</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>No</td>
<td>$18,630,000</td>
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<tr>
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<td></td>
<td></td>
<td></td>
<td>$403,519,00</td>
</tr>
</tbody>
</table>
Project and Program Detail Pages
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.

### Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
<th>Met</th>
</tr>
</thead>
<tbody>
<tr>
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<td>9 / 9</td>
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<tr>
<td>- Near-Term, Fiscal Year 1</td>
<td>4 / 4</td>
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<tr>
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<td>1 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>5 / 9</td>
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<tr>
<td>Cost Effectiveness</td>
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<tr>
<td>- Leverages External Funds</td>
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<td></td>
</tr>
<tr>
<td><strong>Total GP Score:</strong></td>
<td>18 / 50</td>
<td></td>
</tr>
</tbody>
</table>

### Cost Estimate:

$1,168,000

### Operations & Maintenance Impact:

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

Notes: 

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Austin Public Library
Cepeda Branch Library Renovation Project

Project ID: 9567.017

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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Met</th>
<th>Score</th>
</tr>
</thead>
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<td></td>
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<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>6 / 9</td>
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<td>Cost Effectiveness</td>
<td>3 / 5</td>
<td></td>
</tr>
<tr>
<td>- Leverages External Funds</td>
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</tr>
</tbody>
</table>

Total GP Score: 18 / 50

Cost Estimate: $684,000

Operations & Maintenance Impact:

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

Notes:

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Austin Public Library
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.

### Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>GP Met</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>- Near-Term, Fiscal Year 1</td>
<td>3 / 4</td>
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<tr>
<td>New Initiatives</td>
<td>1 / 26</td>
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<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>6 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td>_____</td>
</tr>
</tbody>
</table>

**Total GP Score:** 18 / 50

### Cost Estimate:

- **Cost Estimate:** $1,066,000

### Operations & Maintenance Impact:

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

### Project Location

- **NW**
- **NE**
- **CW**
- **CE**
- **DAPCZ**
- **SW**
- **SE**

- **Not Applicable**

**Notes:**

- **Not Applicable**

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**Austin Public Library**
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.

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:

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

Notes:

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________________________________________________________________________________________
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.

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:

- Leverages External Funds

Austin Public Library
University Hills Branch Library Parking Lot Expansion
Project ID: 9567.010

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.

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

Notes:

Operations & Maintenance Impact:
- Annualized Cost: $0
- FTEs (added or reduced): 0.00

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

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Met Score</th>
<th>Total GP Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
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<td>18 / 50</td>
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<tr>
<td>- Near-Term, Fiscal Year 2</td>
<td>3 / 4</td>
<td></td>
</tr>
<tr>
<td>New Initiatives</td>
<td>1 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
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<tr>
<td>Sustainability</td>
<td>6 / 9</td>
<td></td>
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<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
<td></td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total GP Score: 18 / 50

Cost Estimate: $439,000

Operations & Maintenance Impact:
- Annualized Cost: $0
- FTEs (added or reduced): 0.00
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.

---

**Yarborough Branch Library Renovation Project**

*Project ID: 9567.018*

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**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>8 / 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Near-Term, Fiscal Year 2</td>
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<tr>
<td>New Initiatives</td>
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<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>6 / 9</td>
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<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

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**Total GP Score:** 18 / 50

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**Cost Estimate:** $592,000

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**Operations & Maintenance Impact:**

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

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**Notes:**

- Leverages External Funds

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*Austin Public Library*
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**

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Principle</th>
<th>Score (0-5)</th>
<th>Met (1-5)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
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<tr>
<td>New Initiatives</td>
<td>1 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>6 / 9</td>
<td></td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
<td></td>
</tr>
<tr>
<td>Leverages External Funds</td>
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<td></td>
</tr>
</tbody>
</table>

**Total GP Score:** 18 / 50

**Cost Estimate:** $497,000

**Operations & Maintenance Impact:**

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

*Notes:*

- Leverages External Funds

---

**Order by GP Score:** 2

**Near-Term Need:** Yes
Final design, engineering and construction of transportation improvements, as recommended in the 2010 Mobility Bond funded preliminary engineering efforts.

**Project Location**

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

Not Applicable

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
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<tbody>
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<tr>
<td>Cost Effectiveness</td>
<td>0 / 5</td>
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<tr>
<td>- Leverages External Funds</td>
<td></td>
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</tbody>
</table>

**Total GP Score:** 19 / 50

**Cost Estimate:** $4,700,000

**Operations & Maintenance Impact:**

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

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Austin Transportation Department
Arterial Congestion & Crash Risk Mitigation

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.

Cost Estimate:

<table>
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<tr>
<th>Order by GP Score:</th>
<th>Near-Term Need:</th>
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</thead>
<tbody>
<tr>
<td>1</td>
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Guiding Principles (GP) Met:

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<tr>
<td>$ Cost Effectiveness</td>
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<tr>
<td>- Leverages External Funds</td>
<td>X</td>
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</tbody>
</table>

Total GP Score: 18 / 50

Cost Estimate: $41,000,000

Operations & Maintenance Impact:

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

Notes:

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

**Project ID:** 9584.018

**Project Location**

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

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**Notes:**

- Leverages External Funds

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**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
</tr>
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</tr>
<tr>
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</tbody>
</table>

**Total GP Score:** 6 / 50

**Cost Estimate:** $5,000,000

**Operations & Maintenance Impact:**

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

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**Austin Transportation Department**
Burnet Rd Corridor Improvements

Project ID: 9584.016

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

Guiding Principles (GP) Met:

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<th>Met:</th>
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<td></td>
</tr>
<tr>
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<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
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<tr>
<td>- Leverages External Funds</td>
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</tbody>
</table>

Total GP Score: 18 / 50

Cost Estimate: $27,500,000

Operations & Maintenance Impact:
- Annualized Cost: $0
- FTEs (added or reduced): 0.00

Notes:

No notes available.

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

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>4 / 9</th>
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</thead>
<tbody>
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<td>Cost Effectiveness</td>
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</tr>
</tbody>
</table>

Total GP Score: 10 / 50

Cost Estimate: $25,000,000

Operations & Maintenance Impact:

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

Notes:

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

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Infrastructure:</th>
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<td>0 / 5</td>
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<td>- Leverages External Funds</td>
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</tbody>
</table>

**Total GP Score:** 10 / 50

**Cost Estimate:** $7,000,000

**Operations & Maintenance Impact:**
- Annualized Cost: $0
- FTEs (added or reduced): 0.00

**Notes:**

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Austin Transportation Department
IH-35 Improvements

Project ID: 9584.002

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.

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:

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

Notes:

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Austin Transportation Department
Local Area Traffic Management (LATM) Project

Project ID: 9584.013

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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>5 / 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Near-Term, Fiscal Year 1</td>
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<tr>
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<td>Mobility Capacity</td>
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<td>Sustainability</td>
<td>1 / 9</td>
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<tr>
<td>Cost Effectiveness</td>
<td>0 / 5</td>
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<tr>
<td>- Leverages External Funds</td>
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</tr>
</tbody>
</table>

Total GP Score: 7 / 50

Cost Estimate: $8,000,000

Operations & Maintenance Impact:

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

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

Notes:

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Austin Transportation Department
Loop 360 Improvements

Project ID: 9584.003

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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>GP Score</th>
<th>Max Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>5 / 9</td>
<td>5</td>
</tr>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
<td>0</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>3 / 26</td>
<td>3</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>1 / 1</td>
<td>1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>3 / 9</td>
<td>3</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>1 / 5</td>
<td>1</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td>x</td>
<td>x</td>
</tr>
</tbody>
</table>

Total GP Score: 13 / 50

Cost Estimate: $15,000,000

Operations & Maintenance Impact:

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

Notes:

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Austin Transportation Department
MoPac Improvements

Project ID: 9584.004

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

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:

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

Notes:

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

Guiding Principles (GP) Met:

- Infrastructure: 5 / 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: 18 / 50

Cost Estimate: $24,800,000

Operations & Maintenance Impact:
- Annualized Cost: $0
- FTEs (added or reduced): 0.00

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

**Project ID: 9584.007**

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
<th>Total GP Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>3 / 9</td>
<td>10 / 50</td>
</tr>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
<td></td>
</tr>
<tr>
<td>New Initiatives</td>
<td>2 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>1 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>3 / 9</td>
<td></td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>1 / 5</td>
<td></td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td>X</td>
<td></td>
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</tbody>
</table>

**Cost Estimate:**

$25,000,000

**Operations & Maintenance Impact:**

Annualized Cost: $0

FTEs (added or reduced): 0.00

Notes:

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

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

**Notes:**

- Leverages External Funds

________________________

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

Riverside Dr Corridor Improvements

Project ID: 9584.014

**Project Location**

- NW
- NE
- CW
- CE
- DAPCZ
- SE

___ Not Applicable

Austin Transportation Department
Small Business Development Program Facility

Project ID: 9843.001

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

Project Location

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

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:

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

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Economic Growth and Redevelopment Services
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).

Cost Estimate: $3,788,000

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
<th>Requirements Met</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>8 / 9</td>
<td>3 / 4</td>
</tr>
<tr>
<td>- Near-Term, N/A</td>
<td></td>
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</tr>
<tr>
<td>New Initiatives</td>
<td>0 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>2 / 9</td>
<td></td>
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<tr>
<td>Cost Effectiveness</td>
<td>1 / 5</td>
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</tbody>
</table>

Total GP Score: 11 / 50

Near-Term Need: Yes

Notes:

Operations & Maintenance Impact:

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

Leverages External Funds

Project Location:

- NW
- NE
- CW
- CE
- DAPCZ
- SE

Not Applicable
Drill Field Lights

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.

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:

Annualized Cost: $25,000
FTEs (added or reduced): 0.00

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

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

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

Guiding Principles (GP) Met:

- Infrastructure: 1 / 9
  - Near-Term, N/A 0 / 4
- New Initiatives 0 / 26
- Sustainability 0 / 9
- Mobility Capacity 0 / 1
- 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:

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

Project Location

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

Not Applicable
Fire Station - Loop 360 Area

Project ID: 9575.001

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

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:

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Fire Station - Onion Creek

Project ID: 9575.006

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

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>3 / 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>0 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>0 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>0 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

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:

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Fire Station - Travis Country

Project ID: 9575.004

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

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:

- Leverages External Funds
- 02/16/12

Fire
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.

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

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Fire
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.

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:

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

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Fire Stations Driveway Replacements

Project ID: 9565.002

Order by GP Score: 1
Near-Term Need: Yes
This project includes safety repairs and renovation to the drill tower at 517 S. Pleasant Valley Rd.

**Project ID:** 9565.004

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Principle</th>
<th>Score</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
<td>1 / 9</td>
<td>- Near-Term, Fiscal Year 1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>0 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>0 / 9</td>
<td></td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>1 / 5</td>
<td>- Leverages External Funds</td>
</tr>
</tbody>
</table>

**Total GP Score:** 2 / 50

**Cost Estimate:** $819,000

**Operations & Maintenance Impact:**

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

**Order by GP Score:** 5

**Near-Term Need:** Yes

**Fire**
Shaw Ln Drill Field and Drill Towers - Repair & Renovation

Project ID: 9565.003

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.

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:

- Leverages External Funds

02/16/12
Women's Locker Room Additions Phase 5 - #5, 7, 22, 24, 26, 27
Project ID: 9565.001

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

Cost Estimate: $2,053,000

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>GP</th>
<th>Met Score</th>
<th>Total Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>2 / 9</td>
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</tr>
<tr>
<td>- Near-Term, N/A</td>
<td>1 / 4</td>
<td></td>
</tr>
<tr>
<td>New Initiatives</td>
<td>1 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
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<tr>
<td>Sustainability</td>
<td>0 / 9</td>
<td></td>
</tr>
<tr>
<td>$ Cost Effectiveness</td>
<td>0 / 5</td>
<td></td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total GP Score: 3 / 50

Near-Term Need: Yes

Notes:

- Leverages External Funds

2/16/12

Operations & Maintenance Impact:

Annualized Cost: $0

FTEs (added or reduced): 0.00
This final phase of the project will construct women's locker room additions to 6 fire stations (#2, 9-12, 16).

Cost Estimate:

- Leverages External Funds

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:

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

Notes:

- Leverages External Funds
- 02/16/12
- 02/16/12
- 02/16/12
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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score (out of 10)</th>
</tr>
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<tbody>
<tr>
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</tr>
<tr>
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<tr>
<td>New Initiatives</td>
<td>1 / 26</td>
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<tr>
<td>Mobility Capacity</td>
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<td>Sustainability</td>
<td>0 / 9</td>
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<td>- Leverages External Funds</td>
<td></td>
</tr>
<tr>
<td>Total GP Score:</td>
<td>2 / 50</td>
</tr>
</tbody>
</table>

Cost Estimate: $102,603,000

Operations & Maintenance Impact:

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

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**Elevators Code Compliance**

**Project ID: 9564.001**

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

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score (out of 50)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>7 / 9</td>
</tr>
<tr>
<td>- Near-Term, Fiscal Year 1</td>
<td>4 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>0 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>2 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

**Total GP Score:** 12 / 50

**Cost Estimate:** $1,428,000

**Operations & Maintenance Impact:**

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

**Order by GP Score:** 1

**Near-Term Need:** Yes

**Notes:**

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

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>3 / 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Near-Term, Fiscal Year 1</td>
<td>1 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>0 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
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<td>Sustainability</td>
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<td>Cost Effectiveness</td>
<td>0 / 5</td>
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<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

**Total GP Score:** 4 / 50

**Cost Estimate:** $1,727,000

**Operations & Maintenance Impact:**

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

**Notes:**

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

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

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Health and Human Services Department
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.

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:

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

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Health and Human Services Department
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:

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

Notes: 

- Leverages External Funds

Health and Human Services Department
**Women & Children's Shelter Repairs**

**Project ID:** 9566.002

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.

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**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>1 / 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Near-Term, Fiscal Year 1</td>
<td>1 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>0 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>2 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

**Total GP Score:** 6 / 50

**Cost Estimate:** $1,841,000

**Operations & Maintenance Impact:**

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

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**Order by GP Score:** 1

**Near-Term Need:** Yes

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**Project Location**

- NW
- NE
- CW
- CE
- DAPCZ
- SE

- Not Applicable

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**Health and Human Services Department**
12th Street Streetscape Improvements

Project ID: 10026.001

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

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:

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

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

Notes:

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Neighborhood Housing and Community Development
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

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

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:

- Leverages External Funds: X

02/16/12

Neighborhood Housing and Community Development
Housing Affordability

Project ID: 10089.001

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

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

Notes:

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Neighborhood Housing and Community Development
Building Renovations

Project ID: 9569.001

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

NW  NE  CE  SW  SE

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

Notes:

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

Guiding Principles (GP) Met:

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

Total GP Score: 12 / 50

Cost Estimate: $4,000,000

Operations & Maintenance Impact:

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

Notes:
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Parks and Recreation Department
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.

Guiding Principles (GP) Met:

- Infrastructure: 4 / 9
- 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:

- Annualized Cost: $70,138
- FTEs (added or reduced): 1.00

Notes:

- Leverages External Funds

02/16/12
Connectivity Improvements

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

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

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:

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

Notes:

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Parks and Recreation Department
District Parks - Improvements and Renovations

Project ID: 9665.013

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.

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:

- Annualized Cost: $92,183
- FTEs (added or reduced): 2.00

Notes:

Parks and Recreation Department
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

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

___ Not Applicable

### Dougherty Arts Center - Co-developed Facility

**Project ID:** 9663.001

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Met</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>- Near-Term, Fiscal Year 2</td>
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<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
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<tr>
<td>Sustainability</td>
<td>3 / 9</td>
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<tr>
<td>Cost Effectiveness</td>
<td>4 / 5</td>
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<tr>
<td>- Leverages External Funds</td>
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</tbody>
</table>

**Total GP Score:** 15 / 50

**Cost Estimate:** $4,000,000

**Operations & Maintenance Impact:**

- Annualized Cost: $63,811
- FTEs (added or reduced): 1.00

**Notes:**

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**Downtown Squares**

Project ID: 9569.004

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.

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
<th>Requirement</th>
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</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>New Initiatives</td>
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<td></td>
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<tr>
<td>Mobility Capacity</td>
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<tr>
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<tr>
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<tr>
<td><strong>Total GP Score</strong></td>
<td>15 / 50</td>
<td></td>
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</tbody>
</table>

**Cost Estimate:** $2,000,000

**Operations & Maintenance Impact:**

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

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**Notes:**

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Parks and Recreation Department
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.

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:

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

Notes:

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Greenbelts and Preserves - Improvements and Renovations
Project ID: 9668.008

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.

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:

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

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Parks and Recreation Department
Land Acquisitions

Project ID: 9569.011

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

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:

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

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

Notes:

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Parks and Recreation Department
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 city-wide.

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:
Annualized Cost: $438,080
FTEs (added or reduced): 7.00

Notes:

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Parks and Recreation Department
Montopolis Neighborhood Park - Community Building

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.

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:
- Annualized Cost: $98,520
- FTEs (added or reduced): 1.00

Notes:

- Leverages External Funds

Parks and Recreation Department
Neighborhood Parks - Improvements and Renovations
Project ID: 9666.035

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 city-wide.

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

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

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>4 / 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>2 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
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<tr>
<td>Sustainability</td>
<td>2 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>2 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td>X</td>
</tr>
</tbody>
</table>

Total GP Score: 10 / 50

Cost Estimate: $800,000

Operations & Maintenance Impact:

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

Notes:

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Parks and Recreation Department
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**

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

Not Applicable

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
</tr>
</thead>
<tbody>
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<td>1 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
</tr>
</tbody>
</table>

**Total GP Score:** 8 / 50

**Cost Estimate:** $2,250,000

**Operations & Maintenance Impact:**

- Annualized Cost: $57,842
- FTEs (added or reduced): 1.00

**Notes:**

- Leverages External Funds

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**Parks and Recreation Department**
Pocket Parks - Improvements and Renovations

Project ID: 9667.007

Order by GP Score: 4
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 Pocket Parks city-wide.

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

Notes:

Not Applicable

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

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Met Score</th>
<th>Total Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
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<tr>
<td>- Near-Term, Fiscal Year 1</td>
<td>2 / 4</td>
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<tr>
<td>New Initiatives</td>
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<tr>
<td>- Leverages External Funds</td>
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</tbody>
</table>

**Total GP Score:** 14 / 50

**Cost Estimate:** $15,000,000

**Operations & Maintenance Impact:**

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

**Notes:**

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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

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

___ Not Applicable

<table>
<thead>
<tr>
<th>Guiding Principles (GP) Met:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
<td>5 / 9</td>
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<td>Cost Effectiveness</td>
<td>3 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
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</tbody>
</table>

**Total GP Score:** 14 / 50

### Cost Estimate:

$1,500,000

### Operations & Maintenance Impact:

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

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**Notes:**

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Parks and Recreation Department

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65
Sustainability Improvements

Project ID: 9569.005


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:

Annualized Cost: $61,689
FTEs (added or reduced): 1.00

Notes:

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Parks and Recreation Department
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**

- **NW**
- **NE**
- **CW**
- **CE**
- **DAPCZ**
- **SW**
- **SE**

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**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>4 / 9</th>
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<tbody>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
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<tr>
<td>New Initiatives</td>
<td>0 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>1 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
</tr>
</tbody>
</table>

**Total GP Score:** 8 / 50

**Cost Estimate:** $1,650,000

**Operations & Maintenance Impact:**

- Annualized Cost: $61,342
- FTEs (added or reduced): 1.00

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**Notes:**

- Leverages External Funds

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Parks and Recreation Department
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.

Cost Estimate:

Parks and Recreation Department

Walter E. Long Metropolitan Park - Northeast District Maint Yard Impv
Project ID: 9579.006

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

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

Notes:

Parks and Recreation Department
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.

Guiding Principles (GP) Met:

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

Total GP Score: 14 / 50

Cost Estimate: $1,500,000

Operations & Maintenance Impact:
- Annualized Cost: $0
- FTEs (added or reduced): 0.00

Notes:

- Leverages External Funds

02/16/12

Parks and Recreation Department
Zilker Metropolitan Park - Barton Springs
Bathhouse Renovation
Project ID: 9663.003

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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Principle</th>
<th>Score</th>
<th>Total GP Score:</th>
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</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
<td>5 / 9</td>
<td>12 / 50</td>
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<tr>
<td>- Near-Term, N/A</td>
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<td></td>
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<tr>
<td>New Initiatives</td>
<td>1 / 26</td>
<td></td>
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<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>2 / 9</td>
<td></td>
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<tr>
<td>$ Cost Effectiveness</td>
<td>4 / 5</td>
<td></td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Cost Estimate: $2,250,000

Operations & Maintenance Impact:

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

Notes:

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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

- **NW**
- **NE**
- **CW**
- **CE**
- **DAPCZ**
- **SW**
- **SE**

___ Not Applicable

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
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<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
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<tr>
<td>Sustainability</td>
<td>1 / 9</td>
<td></td>
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<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
<td></td>
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<tr>
<td>- Leverages External Funds</td>
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</tbody>
</table>

**Total GP Score:** 12 / 50

**Cost Estimate:** $2,750,000

**Operations & Maintenance Impact:**

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

Notes:

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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

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

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:

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

Notes:

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

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

**Project ID:** 9663.012

**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:**

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

**Notes:**

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Parks and Recreation Department

02/16/12
**Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan)**

Project ID: 9583.006

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

<table>
<thead>
<tr>
<th>NW</th>
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<tbody>
<tr>
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___ Not Applicable

### Guiding Principles (GP) Met:

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<td><strong>Sustainability</strong></td>
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<td>0 / 5</td>
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<tr>
<td>- Leverages External Funds</td>
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</tbody>
</table>

**Total GP Score:** 16 / 50

### Cost Estimate:

$4,900,000

### Operations & Maintenance Impact:

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

Notes:

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Planning and Development Review
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**

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

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**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
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<th>Not Applicable</th>
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<tr>
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<tr>
<td>Cost Effectiveness</td>
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</table>

**Total GP Score:** 12 / 50

**Cost Estimate:** $1,800,000

**Operations & Maintenance Impact:**

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

**Order by GP Score:** 13

**Near-Term Need:** No

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Notes:

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Planning and Development Review
Congress Ave. Streetscape Improv/ Cesar Chavez to 11th (Downtown Austin Plan)

Project ID: 9703.008

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

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>2 / 9</th>
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<tbody>
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<td>Cost Effectiveness</td>
<td>0 / 5</td>
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<tr>
<td>- Leverages External Funds</td>
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</tbody>
</table>

Total GP Score: 16 / 50

Cost Estimate: $16,500,000

Operations & Maintenance Impact:

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

Notes:

Planning and Development Review
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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>2 / 9</th>
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<tbody>
<tr>
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<tr>
<td>Mobility Capacity</td>
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<td>0 / 5</td>
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</table>

Total GP Score: 11 / 50

Cost Estimate: $8,600,000

Operations & Maintenance Impact:

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

Notes:

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Planning and Development Review
Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area)

Project ID: 9704.009

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.

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:

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

Notes:

Planning and Development Review
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.

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:

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

Notes:

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

**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

**Total GP Score:** 15 / 50

**Cost Estimate:** $18,000,000

**Operations & Maintenance Impact:**

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

Notes:

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Planning and Development Review
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.

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>2 / 9</th>
</tr>
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<tbody>
<tr>
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<td>Cost Effectiveness</td>
<td>0 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

**Total GP Score:** 13 / 50

**Cost Estimate:** $3,600,000

**Operations & Maintenance Impact:**

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

**Notes:**

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

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:

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

Notes:

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Planning and Development Review
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

NW  NE
CW  CE
DAPCZ  SE

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:

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

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

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
<th>Met</th>
</tr>
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<tbody>
<tr>
<td>Infrastructure:</td>
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<tr>
<td>New Initiatives</td>
<td>7 / 26</td>
<td>Met</td>
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<tr>
<td>Mobility Capacity</td>
<td>1 / 1</td>
<td>Met</td>
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<td>Sustainability</td>
<td>5 / 9</td>
<td>Met</td>
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<td>Cost Effectiveness</td>
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<tr>
<td>- Leverages External Funds</td>
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</tbody>
</table>

Total GP Score: 15 / 50

Cost Estimate: $72,000,000

Operations & Maintenance Impact:

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

Notes:

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

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:

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

Notes:

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Planning and Development Review
Lamar Blvd / Airport Intersection Reconfiguration

Project ID: 9583.005

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

Guiding Principles (GP) Met:

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

Total GP Score: 12 / 50

Cost Estimate: $2,100,000

Operations & Maintenance Impact:

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

Notes:

- Leverages External Funds

Planning and Development Review
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)

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

Notes:

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Planning and Development Review
N. Lamar Streetscape & Roadway Improv / Research to Rundberg

Project ID: 9706.029

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.

<table>
<thead>
<tr>
<th>Project Location</th>
<th>NW</th>
<th>NE</th>
<th>CW</th>
<th>CE</th>
<th>DAPCZ</th>
<th>SW</th>
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Guiding Principles (GP) Met:

<table>
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<td>0 / 5</td>
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</table>

Total GP Score: 13 / 50

Cost Estimate: $13,700,000

Operations & Maintenance Impact:

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

Notes:

- Leverages External Funds

Planning and Development Review
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**

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

**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:**

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

**Notes:**

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**Planning and Development Review**
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**

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

___ Not Applicable

**Guiding Principles (GP) Met:**

<table>
<thead>
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<th>Guiding Principle</th>
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<th>Total Score</th>
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<td>- Leverages External Funds</td>
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Total GP Score: 12 / 50

**Cost Estimate:** $22,000,000

**Operations & Maintenance Impact:**

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

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Planning and Development Review
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.

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:

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

Notes:

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

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
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Cost Estimate: $10,700,000

Operations & Maintenance Impact:

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

Notes:

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Planning and Development Review
The project is about converting 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.

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Principle</th>
<th>Met (Score)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>2 / 9</td>
</tr>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>4 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>3 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>0 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

**Total GP Score:** 9 / 50

**Cost Estimate:** $3,400,000

**Operations & Maintenance Impact:**

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

**Notes:**

- Leverages External Funds

Planning and Development Review
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**

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

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**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>GP</th>
<th>Score</th>
<th>Met</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
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</tr>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
<td></td>
</tr>
<tr>
<td>New Initiatives</td>
<td>8 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>1 / 1</td>
<td></td>
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<tr>
<td>Sustainability</td>
<td>8 / 9</td>
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<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
<td></td>
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<tr>
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</table>

**Total GP Score:** 22 / 50

**Cost Estimate:** $40,500,000

**Operations & Maintenance Impact:**

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

**Notes:**

- Leverages External Funds

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Planning and Development Review
Waller Creek Roadway Improvements (Waller Creek District/Waller Creek Conservancy)
Project ID: 9583.003

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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Principle</th>
<th>Score</th>
<th>Total GP Score</th>
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</thead>
<tbody>
<tr>
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</tr>
<tr>
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<td>0/4</td>
<td></td>
</tr>
<tr>
<td>New Initiatives</td>
<td>8/26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>1/1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>5/9</td>
<td></td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>1/5</td>
<td></td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td>x</td>
<td></td>
</tr>
</tbody>
</table>

Cost Estimate: $8,800,000

Operations & Maintenance Impact:
- Annualized Cost: $0
- FTEs (added or reduced): 0.00

Notes:

- Leverages External Funds

Planning and Development Review
Air Operations Unit

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.

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:

...
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.

Cost Estimate: $78,056,000

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

Total GP Score: 9 / 50

Operations & Maintenance Impact:
- Annualized Cost: $0
- FTEs (added or reduced): 0.00

Project ID: 9580.003

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

Notes:

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Central West Substation

Project ID: 9580.004

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

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>GP Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
<td>5 / 9</td>
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<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>2 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>3 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>0 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

Total GP Score: 10 / 50

Cost Estimate: $21,400,000

Operations & Maintenance Impact:

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

Notes: 

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Mounted Patrol Facility

Project ID: 9570.001

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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principle</th>
<th>Score</th>
<th>Total GP Score: 9 / 50</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
<td>7 / 9</td>
<td></td>
</tr>
<tr>
<td>- Near-Term, Fiscal Year</td>
<td>2 / 4</td>
<td></td>
</tr>
<tr>
<td>New Initiatives</td>
<td>1 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>1 / 9</td>
<td></td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>0 / 5</td>
<td></td>
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<tr>
<td>- Leverages External Funds</td>
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<td></td>
</tr>
</tbody>
</table>

Cost Estimate: $3,665,000

Operations & Maintenance Impact:

- Annualized Cost: $19,338
- FTEs (added or reduced): 0.00

Notes:

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

**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

**Notes:**

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**Order by GP Score:** 1
**Near-Term Need:** Yes
The Park Patrol Unit currently operates from a loaned trailer. The project entails the design and construction of a secured law-enforcement facility that will support Park Patrol Operations.

### 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:

- **Cost:** $4,724,000

### Operations & Maintenance Impact:

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

### Notes:

- Leverages External Funds

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**Order by GP Score:** 3

**Near-Term Need:** Yes
South West Substation

Project ID: 9580.001

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

<table>
<thead>
<tr>
<th>NW</th>
<th>NE</th>
<th>CW</th>
<th>CE</th>
</tr>
</thead>
<tbody>
<tr>
<td>DAPCZ</td>
<td>SE</td>
<td>SW</td>
<td></td>
</tr>
</tbody>
</table>

Not Applicable

Guiding Principles (GP) Met:

- Infrastructure:
  - 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

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

Notes:

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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.

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

Total GP Score: 9 / 50

Cost Estimate: $5,200,000

Operations & Maintenance Impact:

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

Notes:

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Public Works
Barton Springs Road Bridge over Barton Creek

Project ID: 9684.007

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

Guiding Principles (GP) Met:

Infrastructure:
- 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

Notes: __________________________________________
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Public Works
The 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.

**Guiding Principles (GP) Met:**

<table>
<thead>
<tr>
<th>Guiding Principles</th>
<th>Met</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
<td>4/9</td>
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<tr>
<td>- Near-Term, N/A</td>
<td>0/4</td>
<td></td>
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<tr>
<td>New Initiatives</td>
<td>3/26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>1/1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>2/9</td>
<td></td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>0/5</td>
<td>- Leverages External Funds</td>
</tr>
</tbody>
</table>

**Total GP Score:** 10/50

**Cost Estimate:** $2,216,000

**Operations & Maintenance Impact:**
- Annualized Cost: $0
- FTEs (added or reduced): 0.00

**Notes:**

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

Project Location

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

__ Not Applicable

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>5 / 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>3 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>0 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td>0 / 0</td>
</tr>
</tbody>
</table>

Total GP Score: 11 / 50

Cost Estimate: $305,000

Operations & Maintenance Impact:

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

Notes:

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City Wide Bikeways

Project ID: 9589.001

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.

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:

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

Project Location:

- NW
- NE
- CW
- CE
- DAPCZ
- SW
- SE

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

Notes:

- Leverages External Funds

Public Works
City Wide Sidewalks, Ramps, Curbs and Gutters

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.

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

Project Location

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:

Public Works
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.

Country Club Creek, Riverside to Oltorf

Project ID: 9589.015

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:

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

Notes:

- Leverages External Funds

02/16/12
Delwau Road Bridge over South Boggy Creek

Project ID: 9684.008

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

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Guiding Principles</th>
<th>Score</th>
<th>Met</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure:</td>
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<td></td>
</tr>
<tr>
<td>- Near-Term, N/A</td>
<td>0 / 4</td>
<td></td>
</tr>
<tr>
<td>New Initiatives</td>
<td>0 / 26</td>
<td></td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>0 / 1</td>
<td></td>
</tr>
<tr>
<td>Sustainability</td>
<td>0 / 9</td>
<td></td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>3 / 5</td>
<td></td>
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<tr>
<td>- Leverages External Funds</td>
<td></td>
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</tr>
</tbody>
</table>

Total GP Score: 8 / 50

Cost Estimate: $1,700,000

Operations & Maintenance Impact:

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

Notes:

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Public Works
Emmett Shelton Bridge on Red Bud Trail

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.

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:

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

Public Works
Harold Court Facility

Project ID: 9581.002

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

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:

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Public Works
Manor Road Facility

Project ID: 9581.003

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.

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:

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

Notes:

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

**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:**

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

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**Notes:**

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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.

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
Neighborhood Partnering Program

Project ID: 9588.006

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

Cost Estimate:

- Public Works: $1,200,000

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

Notes:

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Public Works
Riverside Drive Retaining Wall Improvements

Project ID: 9684.009

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

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

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

Notes:

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Public Works
Slaughter Lane MSE Wall Repairs (Both Ends)

Project ID: 9684.006

Replace or rehabilitate both bridge approaches on Slaughter Lanes.

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:

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Street Reconstruction Program

Project ID: 9587.015

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.

Guiding Principles (GP) Met:

<table>
<thead>
<tr>
<th>Infrastructure:</th>
<th>7 / 9</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Near-Term, Fiscal Year 2</td>
<td>2 / 4</td>
</tr>
<tr>
<td>New Initiatives</td>
<td>3 / 26</td>
</tr>
<tr>
<td>Mobility Capacity</td>
<td>1 / 1</td>
</tr>
<tr>
<td>Sustainability</td>
<td>6 / 9</td>
</tr>
<tr>
<td>Cost Effectiveness</td>
<td>2 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td></td>
</tr>
</tbody>
</table>

Total GP Score: 19 / 50

Cost Estimate: $90,000,000

Operations & Maintenance Impact:

Annualized Cost: $0

FTEs (added or reduced): 0.00

Notes:

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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.

**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

**Notes:**

- Leverages External Funds

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

Guiding Principles (GP) Met:

<table>
<thead>
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<th>Infrastructure:</th>
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<tbody>
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<td>0 / 5</td>
</tr>
<tr>
<td>- Leverages External Funds</td>
<td>_______</td>
</tr>
</tbody>
</table>

Total GP Score: 12 / 50

Cost Estimate: $950,000

Operations & Maintenance Impact:

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

Notes:

- Leverages External Funds

Public Works
William Cannon Drive Misc. Wall Repairs (East)

Project ID: 9684.005

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

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: $3,000,000

Operations & Maintenance Impact:

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

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

Notes:

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Public Works
William Cannon Drive Misc. Wall Repairs (West)

Project ID: 9684.004

This project repairs walls along multiple intersection crossings along William Cannon Drive on the westbound lane side.

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: $4,200,000

Operations & Maintenance Impact:

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

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Public Works
Open Space Acquisition

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.

Guiding Principles (GP) Met:

<table>
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<tr>
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<td></td>
</tr>
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</table>

Total GP Score: 22 / 50

Cost Estimate: $50,000,000

Operations & Maintenance Impact:

Annualized Cost: $125,000
FTEs (added or reduced): 2.00

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Watershed Protection Department