

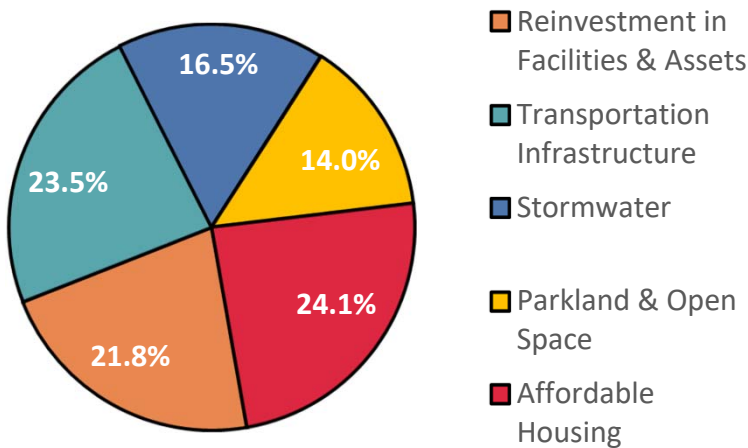
2018 Bond Development

Overview

The Austin City Council passed resolution 20160811-031, creating the Bond Election Advisory Task Force (BEATF or Task Force) and directing them to “identify and prioritize bond funding for projects that will address infrastructure needs, including but not limited to needs related to flooding, libraries, housing, mobility, transit, parks, fire stations, and other planned, unfunded capital improvement needs.” The Task Force has been meeting and working on a bond package recommendation since December 2016. As part of their work, the Task Force desires to hear from the public regarding potential bond programs/categories, as well as the public’s overall perception of a bond package at this time.

Staff Recommended Starting Point:
Total Bond Package \$640 Million

Task Force Working Group Recommendation
Total Bond Package \$605.5 Million



Bond Package Scenarios*

Tax Rate Impact	2018 Bond Capacity
0¢	\$325 million
1¢	\$575 million
2¢	\$825 million

*Following the starting point allocation; amounts are based on preliminary estimates & will be updated as the bond process moves forward

Bond Election Advisory Task Force

The Task Force members are composed of representatives of all 10 districts and the mayor, as well as an appointee from both the Zoning and Platting Commission and the Planning Commission.

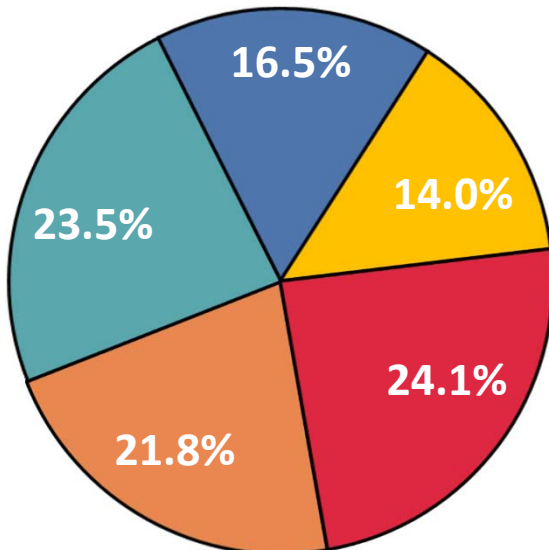
Member Name	Appointment
Sumit DasGupta	Mayor Adler
Jeff Smith	Mayor Pro Tem Tovo, District 9
Yasmiyn Irzarry	Council Member Houston, District 1
Estrella DeLeon	Council Member Garza, District 2
Santiago Rodriguez	Council Member Renteria, District 3
Rachel Stone	Council Member Casar, District 4
John McNabb	Council Member Kitchen, District 5
Jeremiah Bentley	Council Member Flannigan, District 6
Dorsey Twidwell	Council Member Pool, District 7
Ken Rigsbee	Council Member Troxclair, District 8
Rob Walker	Council Member Alter, District 10
Tom Nuckols	Planning Commission
Bruce Evans	Zoning & Platting Commission

2018 Bond Development



Staff Recommended Starting Point:
Total Bond Package \$640 Million

Task Force Working Group Recommendation
Total Bond Package \$605.5 Million



- Reinvestment in Facilities & Assets
- Transportation Infrastructure
- Stormwater
- Parkland & Open Space
- Affordable Housing

Bond Package Scenarios*

Tax Rate Impact	2018 Bond Capacity
0¢	\$325 million
1¢	\$575 million
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Parkland & Open Space

Working Group Description

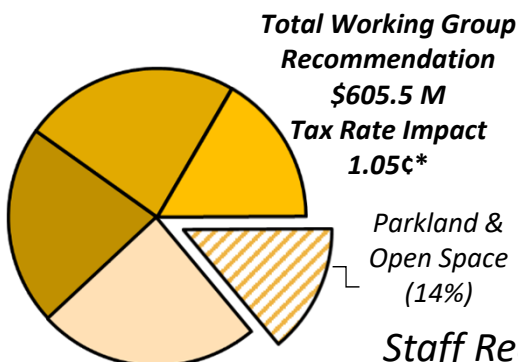
The Parkland & Open Space Working Group is tasked with evaluating the acquisition of open space and parkland to support the City's goals as relates to park access and water quality.

Working Group Members & Appointment

Rob Walker	Estrella DeLeon	Tom Nuckols	Jeff Smith
Council Member Alter, District 10	Council Member Garza, District 2	Planning Commission	Mayor Pro Tem Tovo, District 9

Bond Subcategory Descriptions

Parkland Acquisition	This program consists of acquisition and development of land for park and open space including property for destination parks, greenways, infill parks and preserves.
Open Space/ Water Quality	Bond funding would allow the Watershed Department to acquire fee simple and conservation easements in the Barton Springs Zone to permanently protect watersheds that provide clean, reliable water for drinking and recreation and mitigate flood impacts.

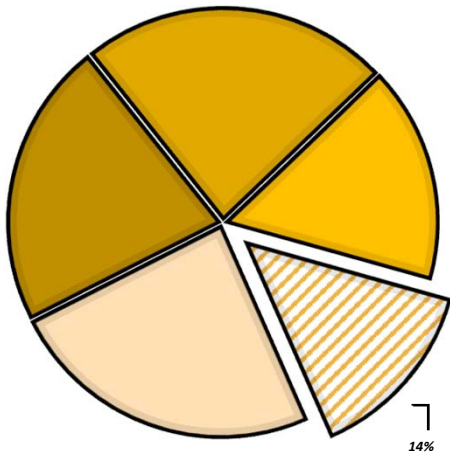


Task Force Working Group Recommendation

Parkland	Open Space	Total
\$35 M	\$50 M	\$85 M

Staff Recommended Starting Point: Total Bond Package \$640 Million
Bond Category: Parkland & Open Space: \$50 Million

**Following the starting point allocation; amounts are based on preliminary estimates & will be updated as the bond process moves forward*



Parkland & Open Space



Bond Package Scenarios*

Tax Rate Impact*

2018 Bond Capacity

0¢

\$325 million

1¢

\$575 million

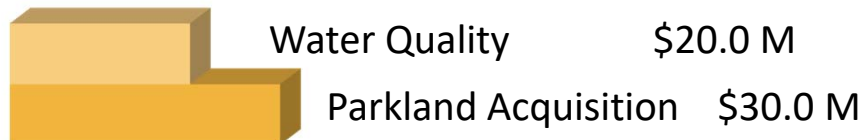
2¢

\$825 million

Staff Recommended Starting Point: \$50 million

1.12¢

Tax Rate Impact*
(based on total bond package of
\$640 million)



Task Force Working Group Initial Recommendation: \$85 million

1.05¢

Tax Rate Impact*
(based on total bond package of
\$605.5 million)



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Affordable Housing

Working Group Description

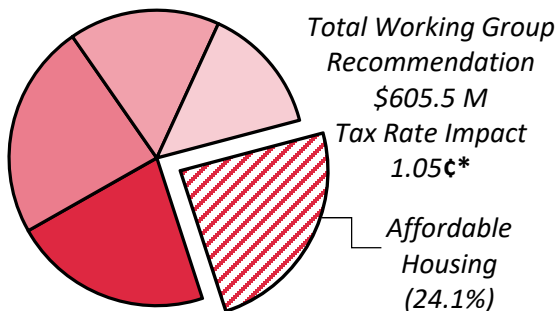
The Affordable Housing Working Group is tasked with evaluating programs and projects that support the affordable housing goals of the City of Austin.

Working Group Members & Appointment

Rachel Stone	Santiago Rodriguez	John McNabb	Yasmiyn Irizarry	Tom Nuckols	Jeff Smith
Council Member Casar, District 4	Council Member Renteria, District 3	Council Member Kitchen, District 5	Council Member Houston, District 1	Planning Commission	Mayor Pro Tem Tovo, District 9

Bond Subcategory Descriptions (with Working Group Rec)

Rental Housing Development Assistance (\$60M)	Rental Housing Development Assistance (RHDA) program increases or maintains the supply of affordable rental housing by addressing the rental housing needs identified by the City of Austin's Continuum of Housing Services, including Permanent Supportive Housing.
Acquisition & Development Homeownership Program (\$18M)	The purpose of the Acquisition & Development Homeownership Program is to address the need for affordably-priced ownership housing within the city. Housing developed through this program are to be owned and occupied by low- to moderate-income households.
Home Repair Program (\$18M)	The City of Austin has several programs to help low-income households repair their homes and become financially stable. Funds will be used to carry out minor home repairs and rehabilitation throughout the community.
Real Estate Acquisition (\$50M)	The program enables Austin Housing Finance Corporation to acquire and hold land for future use with the potential to achieve multiple community benefits, including affordable housing development.



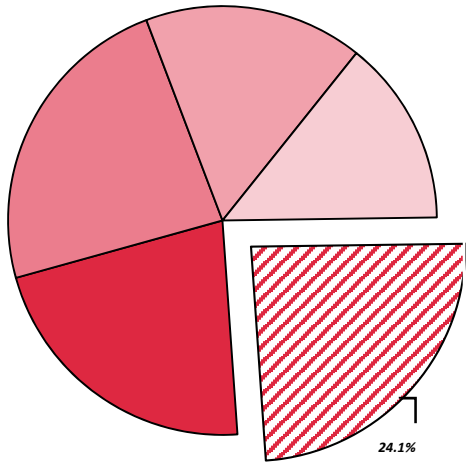
Task Force Working Group Recommendation

Programs	Land	Total
\$96 M	\$50 M	\$146 M

Staff Recommended Starting Point: Total Bond Package \$640 Million

Bond Category: Affordable Housing: \$85 Million

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Affordable Housing



Bond Package Scenarios*

Tax Rate Impact*

2018 Bond Capacity

0¢

\$325 million

1¢

\$575 million

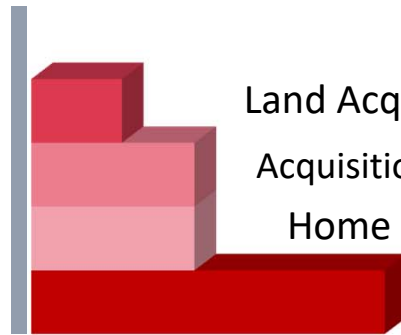
2¢

\$825 million

Staff Recommended Starting Point: \$85 million

1.12¢

Tax Rate Impact*
(based on total bond package of \$640 million)



Land Acquisition \$10.0 M

Acquisition & Dev Homeownership Prog \$18.0 M

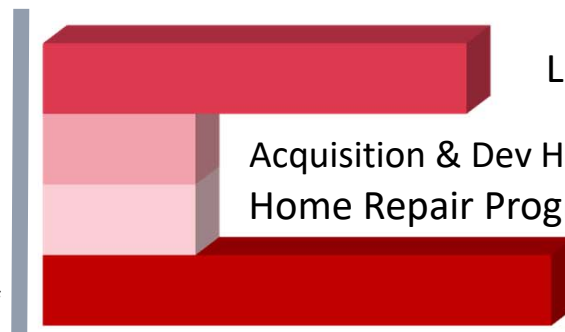
Home Repair Program \$18.0 M

Rental Housing Dev Prog \$39.0 M

Task Force Working Group Initial Recommendation: \$146 million

1.05¢

Tax Rate Impact*
(based on total bond package of \$605.5 million)



Land Acquisition \$50.0 M

Acquisition & Dev Homeownership Prog \$18.0 M

Home Repair Program \$18.0 M

Rental Housing Dev Prog \$60.0 M

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Reinvestment in Facilities and Assets

Working Group Description

The Reinvestment in Facilities and Assets Working Group is tasked with evaluating the capital renewal recommendations for various facilities and assets.

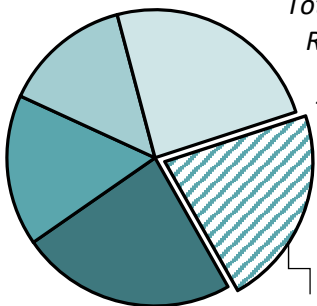
Working Group Members & Appointment

Ken Rigsbee	Jeremiah Bentley	Bruce Evans	Yasmiyn Irizarry	Rachel Stone	Jeff Smith
Council Member Troxclair, District 8	Council Member Flannigan, District 6	Zoning & Platting Commission	Council Member Houston, District 1	Council Member Garza, District 2	Mayor Pro Tem Tovo, District 9

Bond Subcategory Descriptions (with Working Group Rec)

Parks & Recreation (\$79M)	Investments will provide for renovations, replacements, and ADA compliance improvements of aquatic facilities, trails, sports courts, playscapes, parking lots, cemeteries, parkland, and Parks and Recreation Department facilities.
Library (\$10M)	Investments will provide for renovations of existing branch libraries, including the replacement of failing systems, worn furniture, deteriorated finishes, and obsolete equipment. This will also provide funding for the first phase of the remodel of Faulk Central Library to become the archival repository and exhibition display annex for the Austin History Center.
Austin Public Health (\$5M)	Investments will provide for renovations and facility improvements at existing Austin Public Health neighborhood centers and the Animal Shelter.
Public Safety (\$38M)	Investments will provide for driveway repairs at several fire stations around the city, fund renovations and capacity increases at existing EMS stations in order to address growing demand, and undergo critical deferred maintenance at aging fire stations. It may also include the building of an aircraft hangar for the Austin Police Department out at the Austin airport.

Total Working Group Recommendation
\$605.5 M
Tax Rate Impact
1.05¢*

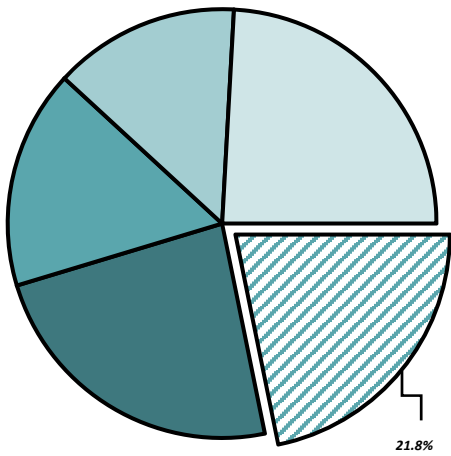


Task Force Working Group Recommendation

Parks	Other (see above)	Total
\$79 M	\$53 M	\$132 M

Staff Recommended Starting Point: Total Bond Package \$640 Million
Bond Category: Reinvest in Facilities/Assets: \$240 Million

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Reinvestment in Facilities & Assets



Bond Package Scenarios*

Tax Rate Impact*

2018 Bond Capacity

0¢

\$325 million

1¢

\$575 million

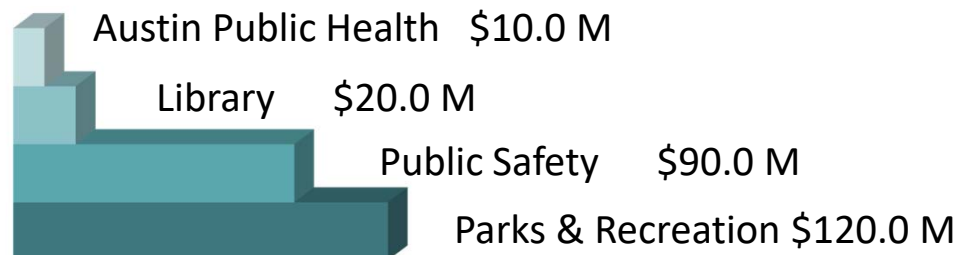
2¢

\$825 million

Staff Recommended Starting Point: \$240 million

1.12¢

Tax Rate Impact*
(based on total bond package of \$640 million)



Task Force Working Group Initial Recommendation: \$132 million

1.05¢

Tax Rate Impact*
(based on total bond package of \$605.5 million)



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Transportation Infrastructure

Working Group Description

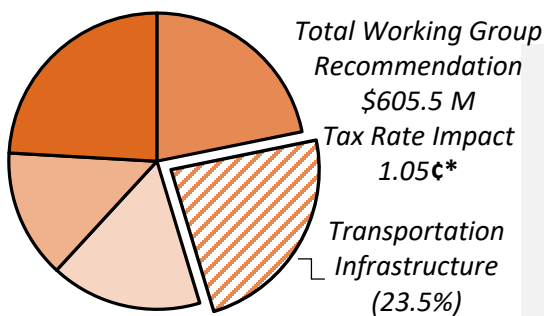
The Transportation Infrastructure Working Group is tasked with evaluating the capital renewal requests as related to the City's existing transportation network.

Working Group Members & Appointment

Sumit DasGupta	Bruce Evans	Ken Rigsbee	Dorsey Twidwell
Mayor Adler	Zoning & Platting Commission	Council Member Troxclair, District 8	Council Member Pool, District 7

Bond Subcategory Descriptions (with Working Group Rec)

Bridges, Culverts & Structures (\$54M)	Funding will provide for design and structural repairs to bridges and retaining walls throughout the City. Funding will be used for improvements not addressed through the annual maintenance plan.
Sidewalk Rehabilitation & Replacement (\$20M)	The Sidewalk Rehabilitation & Replacement Program is to replace existing failed and/or non-ADA compliant sidewalks and curb ramps to maintain conformance with Department of Justice guidance and ADA requirements.
Street Reconstruction Program (\$38M)	Funding will provide for street reconstruction projects throughout the city. Projects designed with prior bond funding will be considered a priority.
Neighborhood Partnering Program (\$0.5M)	The Neighborhood Partnering Program (NPP) allows citizens to partner with the City to propose small to medium scale projects on City-owned property to improve the places in which they live, work and play.
Traffic Signal/ Traffic Management Sys (\$15M)	Funding will be for projects related to traffic signals, traffic signal systems, safety improvements, and mobility improvements.
Transportation Safety/Vision Zero Traffic Improvement Prog (\$15M)	Funding will be for the design and construction of safety infrastructure for all transportation modes. This includes projects such as speed management, major intersection safety, and pedestrian safety improvements.



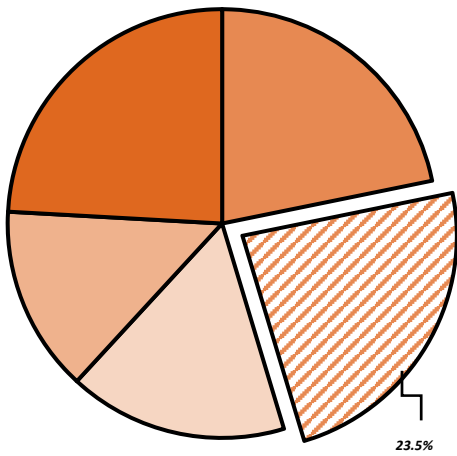
Task Force Working Group Recommendation

Projects	Programs	Total
\$54 M	\$88.5 M	\$142.5 M

Staff Recommended Starting Point: Total Bond Package \$640 Million

Bond Category: Transportation: \$190 Million

**Following the starting point allocation; amounts are based on preliminary estimates & will be updated as the bond process moves forward*



Transportation Infrastructure



Bond Package Scenarios*

<u>Tax Rate Impact*</u>	<u>2018 Bond Capacity</u>
0¢	\$325 million
1¢	\$575 million
2¢	\$825 million

Staff Recommended Starting Point: \$190 million



Task Force Working Group Initial Recommendation: \$142.5 million



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Stormwater

Working Group Description

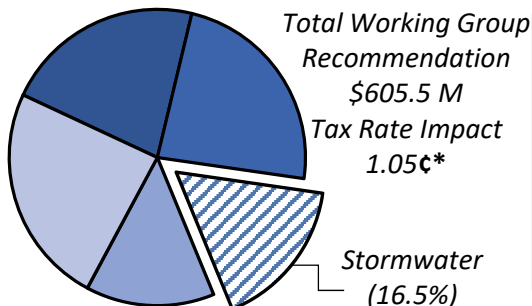
The Stormwater Working Group is tasked with evaluating the capital needs related to drainage and flood mitigation throughout the city.

Working Group Members & Appointment

John McNabb	Tom Nuckols	Rob Walker	Dorsey Twidwell
Council Member Kitchen, District 5	Planning Commission	Council Member Alter, District 10	Council Member Pool, District 7

Bond Subcategory Descriptions

Drainage Improvements	Funding will provide for drainage projects that address flow capacity needs for the storm drain system. Projects include design and construction of curb inlets, storm drain pipe-networks, drainage ditch improvements, and small detention pond improvements.
Flood Mitigation	Funding will provide for large-scale flood control improvements or acquisition of property to mitigate flood hazards for houses, commercial buildings, and roadway crossings due to out-of-bank creek overflows during extreme storm events.



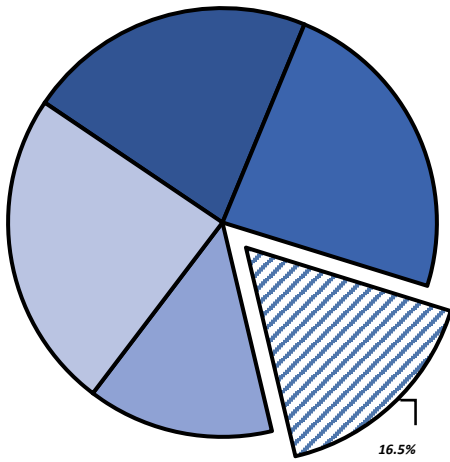
Task Force Working Group Recommendation

Flood Mitigation

\$100 M

Staff Recommended Starting Point: Total Bond Package \$640 Million
Bond Category: Stormwater: \$75 Million

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Stormwater



Bond Package Scenarios*

Tax Rate Impact*

2018 Bond Capacity

0¢

\$325 million

1¢

\$575 million

2¢

\$825 million

Staff Recommended Starting Point: \$75 million

1.12¢

Flood Mitigation \$75.0 M



Tax Rate Impact*
(based on total bond package of
\$640 million)

Task Force Working Group Initial Recommendation: \$100 million

1.05¢

Flood Mitigation \$100.0 M



Tax Rate Impact*
(based on total bond package of
\$605.5 million)

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