Total Bond Funding and Allocations by Category

5/14/12 APPROVED \$575M bond package recommendation:						
	(\$)	(%)				
Total Bond Funding						
Recommendation:	\$575,000,000					
Affordable Housing	\$100,500,000	17%				
City Facilities	\$98,800,000	17%				
Parks & Open Space	\$150,000,000	26%				
Transportation/Mobility	\$208,700,000	36%				
Community-Based Projects	\$17,000,000	3%				
TOTAL:	\$575,000,000					

City Capital Needs Assessment	\$	%
Total	\$1,403,607,000	
Affordable Housing	\$76,500,000	5%
City Facilities	\$362,448,000	26%
Parks & Open Space	\$240,000,000	17%
Transportation/Mobility	\$724,659,000	52%
Community-Based Projects		

Task Force Committees Recommendations	\$	%
Total	\$659,284,000	
Affordable Housing	\$111,000,000	17%
City Facilities	\$117,434,000	18%
Parks & Open Space	\$178,200,000	27%
Transportation/Mobility	\$252,650,000	38%
Community-Based Projects		

\$659,284,000

5/21/12 APPROVED \$400M bond package recommendation						
	(\$)	(%)				
Total Bond Funding	• •	, ,				
Recommendation:	\$400,000,000					
Affordable Housing	\$76,800,000	19%				
City Facilities	\$68,000,000	17%				
Parks & Open Space	\$110,000,000	28%				
Transportation/Mobility	\$139,200,000	35%				
Community-Based Projects	\$6,000,000	2%				

3/21/12 At 1 NOVED \$400M Bond package recommendation					
	(\$)	(%)			
Total Bond Funding	(Ψ)	(70)			
Recommendation:	\$400,000,000				
Affordable Housing	\$76,800,000	19%			
City Facilities	\$68,000,000	17%			
Parks & Open Space	\$110,000,000	28%			
Transportation/Mobility	\$139,200,000	35%			
Community-Based Projects	\$6,000,000	2%			
TOTAL:	\$400,000,000				

Task Force Committees Recommendations		
(with Community Projects \$		
included)	\$	%
Total	\$688,332,046	
Affordable Housing	\$111,000,000	16%
City Facilities	\$117,434,000	17%
Parks & Open Space	\$178,200,000	26%
Transportation/Mobility	\$252,650,000	37%
Community-Based Projects	\$29,048,046	4%
	\$688 332 046	

\$688,332,046

Total Bond Funding and Allocations by Category

March Community Engagement Results -			Online Survey	
\$400M	Workshop Results	%	Results	%
Total	\$400,000,000		\$400,000,000	
Affordable Housing	\$52,000,000	13%	\$77,000,000	19%
City Facilities	\$95,000,000	24%	\$69,000,000	17%
Parks & Open Space	\$102,000,000	26%	\$99,000,000	25%
Transportation/Mobility	\$152,000,000	38%	\$155,000,000	39%
Community-Based Projects				

March Community Engagement Results - \$300M	Workshop Results	%	Online Survey Results	%
Total	\$300,000,000		\$300,000,000	
Affordable Housing	\$32,000,000	11%	\$60,000,000	20%
City Facilities	\$72,000,000	24%	\$53,000,000	18%
Parks & Open Space	\$87,000,000	29%	\$75,000,000	25%
Transportation/Mobility	\$112,000,000	37%	\$112,000,000	37%
Community-Based Projects				

March Community Engagement Results -			Online Survey	
\$200M	Workshop Results	%	Results	%
Total	\$200,000,000		\$200,000,000	
Affordable Housing	\$22,000,000	11%	\$40,000,000	20%
City Facilities	\$46,000,000	23%	\$34,000,000	17%
Parks & Open Space	\$56,000,000	28%	\$50,000,000	25%
Transportation/Mobility	\$74,000,000	37%	\$76,000,000	38%
Community-Based Projects				

Affordable Housing Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/12 APPROVED \$575M	5/21/12 APPROVED \$400M
	Neighborhood								
	Housing and								
	Community								
Affordable Housing	Development	10089.001	Housing Affordability	No	\$0	\$75,000,000	\$110,000,000	\$100,500,000	\$76,800,000
	Neighborhood								
	Housing and								
	Community		Colony Park - Street and Utility					(moved to	
Affordable Housing	Development	10027.001	Infrastructure	No	\$0	\$1,500,000	\$1,000,000	transportation)	
TOTAL						\$76,500,000	\$111,000,000	\$100,500,000	\$76,800,000

Bond Election Advisory Task Force Recommendation Worksheet City Facilities Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/12 APPROVED \$575M	5/21/12 APPROVED \$400M
	Austin Fire								
City Facilities	Department	9575.005	Fire Maintenance & Breathing Air Shops	No	\$0	\$14,852,000	\$14,852,000	\$14,852,000	\$0
	Austin Fire								
City Facilities	Department	9575.006	Fire Station - Onion Creek	Yes	\$1,595,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000
0:4 - 5:!!::	Austin Fire	0505.000	Fire Chatiers Drivers Banks and the		00	#0.504.000	#0.504.000	#0.504.000	#0.504.000
City Facilities	Department	9565.002	Fire Stations Driveway Replacements Shaw Ln Drill Field and Drill Towers - Repair	Yes	\$0	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000
City Facilities	Austin Fire Department	0565 003	& Renovation	Yes	\$0	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000
City i aciilles	Austin Fire	9303.003	Women's Locker Room Additions Phase 5 -	162	\$0	\$1,165,000	\$1,165,000	φ1,105,000	\$1,165,000
City Facilities	Department	9565 001	#5,7,22,24,26,27	Yes	\$0	\$876,000	\$876,000	\$876,000	\$876,000
ony i dominos	Austin Fire	0000.001	Pleasant Valley Drill Tower - Repair &		Ų.	ψο. σ,σσσ	φο. σ,σσσ	ψο: 0,000	ψο. σ,σσσ
City Facilities	Department	9565.004	Renovation	Yes	\$0	\$819,000	\$819,000	\$819,000	\$819,000
,	Austin Fire							, ,	
City Facilities	Department	9575.001	Fire Station - Loop 360 Area	Yes	\$3,018,000	\$10,355,000	\$10,355,000	\$0	\$0
	Austin Police								
City Facilities	Department	9580.002	North West Substation	Yes	\$172,949	\$15,733,000	\$15,733,000	\$15,733,000	\$12,733,000
	Austin Police								
City Facilities	Department	9580.006	Park Patrol Facility	Yes	\$69,278	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000
O': F ''''	Austin Police		M	.,		***	A	A	** • • • • • • • • • • • • • • • • • •
City Facilities	Department	9570.001	Mounted Patrol Facility	Yes	\$19,338	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000
City Equilities	Austin Police Department	0500 005	Air Operations Unit	No	\$66,366	\$3,079,000	\$3,079,000	\$0	\$0
City Facilities	Austin Public	9360.003	Renovation of Will Hampton Branch Library at	INO	\$66,366	\$3,079,000	φ3,079,000	Φυ	ΦΟ
City Facilities	Library	9567.007		Yes	\$0	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000
Oity 1 deliities	Austin Public	3307.007	Pleasant Hill Branch Library Roof	103	ΨΟ	ψ1,0-10,000	ψ1,040,000	Ψ1,040,000	ψ1,540,000
City Facilities	Library	9567.015	Replacement and HVAC Upgrade	Yes	\$0	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000
.,	Austin Public		Austin History Center Interior & Exterior			+ , = ,===	+ , - ,	, , , , , , , , , , , , , , , , , , , ,	+ / - /
City Facilities	Library	9567.006	Improvements	Yes	\$0	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000
	Austin Public								
City Facilities	Library	9567.008	Milwood Branch Library Renovation	Yes	\$0	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000
	Austin Public		University Hills Branch Library Parking Lot						
City Facilities	Library	9567.01	Expansion	Yes	\$0	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000
0:4 - 5:!!::	Austin Public	0507.047	Consider Brown by Library Brown street		00	#004.000	0004000	#004.000	# 004.000
City Facilities	Library Austin Public	9567.017	Cepeda Branch Library Renovation Project Yarborough Branch Library Renovation	Yes	\$0	\$684,000	\$684,000	\$684,000	\$684,000
City Facilities	Library	9567.018	,	Yes	\$0	¢502.000	¢502.000	\$502,000	¢502.000
City i aciilles	Austin Public	9307.016	Fioject	168	Φ0	\$592,000	\$592,000	\$592,000	\$592,000
City Facilities	Library	9567 002	Zaragoza Warehouse Fire Sprinkler Upgrade	Yes	\$0	\$497,000	\$497,000	\$497,000	\$497,000
Oity i dominoo	Austin Public	0007.002	Windsor Park Branch Library Renovation	100	ΨΟ	ψ101,000	ψ107,000	ψ101,000	ψ107,000
City Facilities	Library	9567.019	,	Yes	\$0	\$439,000	\$439,000	\$439,000	\$439,000
,	Austin-Travis		,				. ,	, ,	
City Facilities	County EMS	9563.001	Ambulance Truck Bay Expansion	Yes	\$0	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000
City Facilities	General Facilities		911 Dispatch Center Expansion at CTECC	No	\$0		\$9,200,000	\$4,000,000	\$0
City Facilities	General Facilities	9564.010	Rutherford Lane Renovations	Yes	\$0	\$1,727,000	\$1,727,000	\$1,727,000	\$1,727,000
	Health and Human								
a. =	Services		Betty Dunkerley Campus Infrastructure	.,				A	
City Facilities	Department	9576.001	Improvements	Yes	\$0	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000
	Health and Human								
City Engilities	Services	0566.000	Woman & Children's Shalter Bensire	Vaa	60	¢4 0.44 0.00	¢4 044 000	¢4 0.44 0.00	¢1 044 000
City Facilities	Department	9500.002	Women & Children's Shelter Repairs	Yes	\$0	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000

City Facilities Projects/Programs

	Health and Human								
	Services		Parking Lot Expansion for Montopolis						
City Facilities	Department	9576.002	Neighborhood Center & Far South Clinic	Yes	\$0	\$906,000	\$906,000	\$906,000	\$906,000
	Parks and								
	Recreation		Zilker Metropolitan Park - Maintenance Barn						
City Facilities	Department	9579.001	Replacement	Yes	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
	Parks and								
	Recreation		New Facilities - South District Maintenance						
City Facilities	Department	9579.007	Facility	No	\$57,842	\$2,250,000	\$2,250,000	\$2,250,000	\$0
	Parks and								
	Recreation		Walnut Creek Metropolitan Park - District						
City Facilities	Department	9579.003	Maintenance Facility	No	\$61,342	\$1,650,000	\$1,650,000	\$1,650,000	\$0
	Public Works								
City Facilities	Department	9581.002	Harold Court Facility	Yes	\$0	\$16,125,000	\$16,125,000	\$16,125,000	
TOTAL		<u> </u>				\$122,834,000	\$117,434,000	\$98,800,000	\$68,000,000
Other Projects and	Programs (Not Rec	ommended							
O': F ''''	Austin Fire		Fire Station 1 Replacement With New	١		A	•		•
City Facilities	Department	9575.003	Fire/Ems Headquarters	No	\$0	\$76,352,000	\$0	\$0	\$0
O': F ''''	Austin Fire		F: 0: :: T : 0 :	١	A. ==== ===	* * * * * * * * * * * * * * * * * * *	•		•
City Facilities	Department	9575.004	Fire Station - Travis Country	No	\$1,595,000	\$10,193,000	\$0	\$0	\$0
0:4:	Austin Fire	0575 007	Fire Chaties - Consul Aven Division	NI-	£4 505 000	CO 404 000	¢o.	¢0	¢.
City Facilities	Department Austin Fire	9575.007	Fire Station - Grand Ave Pkwy Women's Locker Room Additions Phase 6 -	No	\$1,595,000	\$9,401,000	\$0	\$0	\$0
City Facilities	Department	0565 006	#2,9-12,16	No	\$0	\$1,161,000	\$0	\$0	\$0
City Facilities	Austin Fire	9505.000	#2,9-12,10	INO	ΦU	\$1,101,000	Φυ	ΦΟ	Φυ
City Facilities	Department	0565 005	Drill Field Lights	Yes	\$25.000	\$500,000	\$0	\$0	\$0
Oity i dollitios	Austin Police	9303.003	Driii i leid Eighio	163	Ψ25,000	ψ500,000	ΨΟ	ΨΟ	ΨΟ
City Facilities	Department	9580 003	APD Main Headquarters Facility	No	\$0	\$78,056,000	\$0	\$0	\$0
ony i dominos	Austin Police	0000.000	7 ii 2 iiiaii i ieaaqaantee i aeiiity		Ψ0	ψ. ο,οοο,οοο	40	Ψ0	Ψ.
City Facilities	Department	9580.004	Central West Substation	No	\$172,949	\$21,400,000	\$0	\$0	\$0
,	Austin Police				, , , , ,	, , , , , , , , , , , , , , , , , , , ,	* -	* -	* -
City Facilities	Department	9580.001	South West Substation	Yes	\$175,812	\$16,213,000	\$0	\$0	\$0
	Economic Growth				, , , , , , , , , , , , , , , , , , ,	, , ,	·	·	·
	and								
	Redevelopment		Small Business Development Program						
City Facilities	Services	9843.001		No	\$0	\$2,000,000	\$0	\$0	\$0
City Facilities	General Facilities	9564.001	Elevators Code Compliance	Yes	\$0	\$1,428,000	\$0	\$0	\$0
	Health and Human								
	Services		Betty Dunkerley Campus Neighborhood						
City Facilities	Department	9576.005	Activity Center	No	\$0	\$8,450,000	\$0	\$0	\$0
	Parks and								
	Recreation		Central Maintenance Complex - Renovation						
City Facilities	Department	9579.004	and Urban Forestry Expansion	No	\$70,138	\$7,000,000	\$0	\$0	\$0
	Parks and		L						
	Recreation		Walter E. Long Metropolitan Park - Northeast			<u>.</u>			
City Facilities	Department	9579.006	District Maint Yard Impv	No	\$68,342	\$1,650,000	\$0	\$0	\$0
0 E	Public Works		N 5 15 35				<u>.</u>	4-	
City Facilities	Department	9581.003	Manor Road Facility	Yes	\$0	\$5,810,000	\$0	\$0	\$(
TOTAL						\$362,448,000	\$117,434,000	\$98,800,000	\$68,000,000

⁼ change from committee recommendation = change from BEATF \$575M recommendation

Bond Election Advisory Task Force Recommendation Worksheet Parks and Open Space Projects/Programs

						Needs		5/14/12	
				Near	O/M	Assessment Cost	Committee	APPROVED	5/21/12
Committee	Department	Project ID	Project/Program Title	Term	Impact	Estimate	Recommendation	\$575M	APPROVED \$400M
	Watershed		·						
Parks and Open	Protection								
Space	Department	9590.153	Open Space Acquisition	No	\$125,000	\$50,000,000	\$57,000,000	\$44,400,000	\$33,000,000
	Planning and								
	Development								
Parks and Open	Review		Neighborhood Plan Parks Improvements and						
Space	Department	9706.049	Open Space Program	No	\$0	\$22,000,000	\$11,000,000	\$11,000,000	\$8,000,000
	Planning and		3		* -	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , ,
	Development								
Parks and Open	Review		Waller Creek & Trail Impr (Waller Creek						
Space	Department	9705.001	District/Waller Creek Conservancy)	No	\$0	\$40,500,000	\$15,000,000	\$10,000,000	\$10,000,000
Opaco	Parks and	0700.001	District trailer ereck series trailey,	110	Ψ	ψ10,000,000	Ψ10,000,000	Ψ10,000,000	ψ10,000,000
Parks and Open	Recreation		Metropolitan Parks - Improvements and						
Space	Department	9664 013	Renovations	Yes	\$438,080	\$33,300,000	\$22,600,000	\$20,000,000	\$9,250,000
Орасс	Parks and	3004.013	Trenevations	103	ψ+30,000	ψ00,000,000	Ψ22,000,000	Ψ20,000,000	ψ3,230,000
Parks and Open	Recreation		Montopolis Neighborhood Park - Community						
Space	Department	9663.002		Yes	\$98,520	\$9,000,000	\$15,500,000	\$15,500,000	\$15,500,000
Opace	Parks and	9003.002	Dulluling	163	\$90,520	\$9,000,000	\$13,300,000	\$13,300,000	\$13,300,000
Parks and Open	Recreation								
•	Department	0560 003	Recreation Facilities	Yes	\$0	¢15 000 000	¢15,000,000	\$15,000,000	¢10,000,000
Space		9509.003	Recreation Facilities	res	φυ	\$15,000,000	\$15,000,000	\$15,000,000	\$10,000,000
Darks and Ones	Parks and		Naighborhood Darko, Improvements and						
Parks and Open	Recreation	0000 005	Neighborhood Parks - Improvements and	V	.	¢45,000,000	#0.000.000	#0.000.000	£4,000,000
Space	Department	9666.035	Renovations	Yes	\$0	\$15,000,000	\$8,000,000	\$8,000,000	\$4,000,000
DI I O	Parks and		District Dealer Jassessesses						
Parks and Open	Recreation	0005.040	District Parks - Improvements and	.,	000 400	040 000 000	# 0.000.000	#4.500.000	Φο οοο οοο
Space	Department	9665.013	Renovations	Yes	\$92,183	\$13,000,000	\$6,000,000	\$4,500,000	\$3,000,000
D 1 10	Parks and								
Parks and Open	Recreation				•	^-			* * * * * * * * * * * * * * * * * * *
Space	Department	9569.011	Land Acquisitions	No	\$0	\$7,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	Parks and								
Parks and Open	Recreation		Greenbelts and Preserves - Improvements						
Space	Department	9668.008	and Renovations	Yes	\$0	\$5,000,000	\$4,250,000	\$3,500,000	\$2,000,000
	Parks and								
Parks and Open	Recreation								
Space	Department	9569.001	Building Renovations	No	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,000,000
	Parks and								
Parks and Open	Recreation		Zilker Metropolitan Park - Barton Springs						
Space	Department	9663.003	Bathhouse Renovation	No	\$0	\$2,250,000	\$2,250,000	\$2,250,000	\$0
	Parks and								
Parks and Open	Recreation								
Space	Department	9569.002	Cemetery Renovations	No	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Parks and								
Parks and Open	Recreation		Dougherty Arts Center - Co-developed						
Space	Department	9663.001	Facility	Yes	\$63,811	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
_	Parks and								
Parks and Open	Recreation		Pocket Parks - Improvements and						
Space	Department	9667.007	Renovations	Yes	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,000,000

Parks and Open Space Projects/Programs

	Parks and	1			1				
Parks and Open	Recreation		Elisabet Ney Museum - Restoration of						
			Building and Landscape	NI-	.	#4.050.000	¢ 500.000	Φ4 050 000	¢4.050.000
Space	Department	9663.013	Building and Landscape	No	\$0	\$1,250,000	\$500,000	\$1,250,000	\$1,250,000
D 1 10	Parks and								
Parks and Open	Recreation								
Space	Department	9569.004	Downtown Squares	No	\$133,407	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000
	Parks and								
Parks and Open	Recreation		Sir Swante Palm Neighborhood Park - Phase						
Space	Department	9666.002	1 Park Improvements	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
	Parks and								
Parks and Open	Recreation		Waterloo Neighborhood Park - Phase I Park						
Space	Department	9666.005	Improvements	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
	Parks and								
Parks and Open	Recreation								
Space	Department	9569.007	Connectivity Improvements	No	\$0	\$2,000,000	\$2,000,000	\$0	\$0
	Parks and		, i				. , ,		•
Parks and Open	Recreation		New Facilities - Seaholm Intake Facility						
Space	Department		Redevelopment	No	\$67,175	\$800,000	\$800,000	\$0	\$0
эриг	Parks and				401,110	4000,000	*****	+-	**
Parks and Open	Recreation								
Space	Department	9569 005	Sustainability Improvements	No	\$61,689	\$1,400,000	\$700,000	\$0	\$0
ορασσ	Parks and	0000.000	Cuotamasing improvemente	110	ψο 1,000	ψ1,100,000	ψ1 00,000	ΨΟ	ΨΟ
Parks and Open	Recreation		Zilker Nature Preserve - Clubhouse						
Space	Department	9663 012	Renovation	No	\$0	\$3,600,000	\$2,000,000	\$0	\$0
TOTAL:	Department	3003.012	renovation	INO	ΨΟ	\$237,700,000		\$150,000,000	\$110,000,000
IOIAL.						\$237,700,000	\$170,200,000	\$150,000,000	\$110,000,000
Other Projects and	Programs (Not Bo	nommondos	hy Committee)						
Other Projects and	Planning and		l by Committee)						
Darder and Ones	Development		Our Oracia Naishbashaad Bada Additiasad						
Parks and Open	Review		Gus Garcia Neighborhood Park - Additional		•	** ====================================	•	•	
Space	Department	9706.024	Improvements	No	\$0	\$1,500,000	\$0	\$0	\$0
L	Parks and								
Parks and Open	Recreation		Zilker Metropolitan Park - Umlauf Master						
Space	Department	9663.020	Plan Renovation	No	\$0	\$800,000	\$0	\$0	\$0
TOTAL:						\$240,000,000	\$178,200,000	\$150,000,000	\$110,000,000



⁼ change from committee recommendation = change from BEATF \$575M recommendation

Bond Election Advisory Task Force Recommendation Worksheet Transportation/Mobility Projects/Programs

						Needs		5/14/12	5/21/12
				Near	O/M	Assessment Cost	Committee	APPROVED	APPROVED
Committee	Department	Project ID	Project/Program Title	Term	Impact	Estimate	Recommendation	\$575M	\$400M
Tananantation /	Austin								
Transportation /	Transportation	0504.000	III OF Improvements	NI-	Φ0	#F0.000.000	¢40,000,000	#25 000 000	CO4 000 000
Mobility	Department Austin	9584.002	IH-35 Improvements	No	\$0	\$50,000,000	\$40,000,000	\$35,000,000	\$21,000,000
Transportation /	Transportation		N. Lamar Blvd (& Burnet Road) Corridor						
Mobility	Department	0504.045	Improvements	No	¢0	£24.800.000	¢24.200.000	#27.000.000	¢46,000,000
MODILITY	Austin	9584.015	Improvements	No	\$0	\$24,800,000	\$34,200,000	\$27,000,000	\$16,000,000
Transportation /	Transportation								
	Department	9584.048	Arterial Congestion & Creek Rick Mitigation	Yes	\$0	\$41,000,000	\$12,000,000	\$12,000,000	\$8,000,000
Mobility	Austin	9304.040	Arterial Congestion & Crash Risk Mitigation	163	φυ	\$41,000,000	\$12,000,000	\$12,000,000	\$0,000,000
Transportation /	Transportation		Local Area Traffic Management (LATM)						
Mobility	Department	9584.013	· , ,	Yes	\$0	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Widdinty	Austin	9304.013	Toject	163	ΨΟ	ψ0,000,000	ψ3,000,000	ψ3,000,000	ψ3,000,000
Transportation /	Transportation								
Mobility	Department	9584 004	MoPAC Improvements	No	\$0	\$25,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Woolinty	Austin	3304.004	INOT TO Improvements	110	ΨΟ	Ψ20,000,000	ψ0,000,000	ψο,οοο,οοο	ψ3,000,000
Transportation /	Transportation								
Mobility	Department	9584 014	Riverside Dr Corridor Improvements	No	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$1,000,000
Wiodinty	Austin	0001.011	Trivereide Di Cerridor impreventente	110	ΨΟ	φο,σσο,σσο	ψο,σσσ,σσσ	ψο,σοσ,σοσ	ψ1,000,000
Transportation /	Transportation								
Mobility	Department	9584.012	Airport Blvd Corridor Improvements	No	\$0	\$4,700,000	\$3,000,000	\$0	\$0
czy	Austin	000	7 mport 2010 de major empreveniente	1.10	Ψ	ψ 1,1 σσ,σσσ	φοισσοίσσο	+	Ψ*
Transportation /	Transportation								
Mobility	Department	9584.017	FM 969 Corridor Improvements	No	\$0	\$7,000,000	\$4,000,000	\$0	\$0
,	Austin		,		, ,	7 / 1 1 7 1 1 1	¥ //		* -
Transportation /	Transportation								
Mobility	Department	9584.003	Loop 360 Improvements	No	\$0	\$15,000,000	\$15,000,000	\$0	\$0
	Planning and								
	Development								
Transportation /	Review		E. 6th St - Congress Ave. to IH-35						
Mobility	Department	9703.005	(Downtown Austin Plan)	No	\$0	\$18,000,000	\$18,000,000	\$15,000,000	\$0
	Planning and								
	Development								
Transportation /	Review		E. 5th St / Onion St to Robert Martinez, Jr						
Mobility	Department	9583.007	Blvd (Plaza Saltillo Area Plan)	No	\$0	\$7,750,000	\$7,750,000	\$0	\$0
Transportation /	Public Works								
Mobility	Department	9587.015	Street Reconstruction Program	Yes	\$0	\$90,000,000	\$46,500,000	\$46,500,000	\$40,000,000
Transportation /	Public Works		City Wide Sidewalks, Ramps, Curbs and						
Mobility	Department	9588.001	Gutters	Yes	\$0	\$45,000,000	\$30,000,000	\$30,000,000	\$25,000,000
L			Design of New Projects (Projects proposed,						
Transportation /	Public Works		if funded, may include but are not limited to						
Mobility	Department	2.001	the following: S. Lamar, Congress Ave.)	NA	\$0	\$0	\$10,000,000	\$10,000,000	\$2,000,000
Transportation /	Public Works		B: 1 111				*		
Mobility	Department	9589.007	Bicycle Urban Trail & Grant Match Projects	No	\$0	\$4,900,000	\$9,000,000	\$9,000,000	\$5,000,000
Transportation /	Public Works	000100	Emmett Shelton Bridge on Red Bud Trail			M46 000 5 -	#= 000 5	AF 222 2	AF 222 25
Mobility	Department	9684.003	(Red Bud Island)	Yes	\$0	\$18,630,000	\$5,000,000	\$5,000,000	\$5,000,000
Transportation /	Public Works	0500 000	MoPAC Bicycle Bridge at Barton Creek	N1-	# 0	# 4.000.000	64.000.000	#4.000.000	£4.000.000
Mobility	Department	9589.003	Phase 1 and 2	No	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

Bond Election Advisory Task Force Recommendation Worksheet Transportation/Mobility Projects/Programs

Transportation /	Public Works								
Mobility	Department	9684 002	Minor Bridges, Culverts (and Structures)	No	\$0	\$2,258,000	\$2,100,000	\$2,100,000	\$2,100,000
Transportation /	Public Works	0001.002	iviliai Briagos, Carvorto (ana Ciractaros)	110	ΨΟ	Ψ2,200,000	ΨΣ,100,000	Ψ2,100,000	ΨΣ,100,000
Mobility	Department	9589.001	City Wide Bikeways	Yes	\$0	\$3,250,000	\$1,500,000	\$1,500,000	\$1,500,000
Transportation /	Public Works	0000.001	Ony Wide Binewaye		ΨΟ	ψο,200,000	ψ1,000,000	ψ1,000,000	ψ1,000,000
Mobility	Department	9589.004	Austin to Manor Trail Phase 2	No	\$0	\$5,200,000	\$1,000,000	\$1,000,000	\$1,000,000
Transportation /	Public Works	0000.001	rice in to manor from France 2	110	ΨΟ	ψο,200,000	ψ1,000,000	ψ1,000,000	ψ1,000,000
Mobility	Department	9588.006	Neighborhood Partnering Program	No	\$0	\$1,200,000	\$600,000	\$600,000	\$600,000
y	Neighborhood	0000.000	rieignzenneeu'r aranennig riegrani		Ψ.	ψ.,200,000	φοσο,σσσ	ψοσο,σσο	4000,000
	Housing and								
	Community								
Affordable Housing	Development	10027 001	Colony Park - Street and Utility Infrastructure	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
7 thoradbio Flodding	Вотоюриновк	10027.001	Colony i and Carottana Canty initiadiadatare	140	ΨΟ	ψ1,000,000	\$252,650,000	\$208,700,000	\$139,200,000
Consolidated Proje	ects						+202,000,000	+200,100,000	*************************************
•	Austin								
Transportation /	Transportation								
Mobility	Department	9584.018	At-Grade Railroad Crossings	No	\$0	\$5,000,000	\$0	\$0	\$0
·	Austin		Š.		·	, , ,	·		
Transportation /	Transportation								
Mobility	Department	9584.016	Burnet Rd Corridor Improvements	No	\$0	\$27,500,000	\$0	\$0	\$0
·	Austin		·		·		·		
Transportation /	Transportation								
Mobility	Department	9584.006	COA-Travis County Partnership Projects	No	\$0	\$13,500,000	\$0	\$0	\$0
	Austin		, ,		, -	, ,,,,,,,,,	* -	* -	* -
Transportation /	Transportation								
Mobility	Department	9584.005	COA-TxDOT Partnership Projects	No	\$0	\$25,000,000	\$0	\$0	\$0
ĺ	Austin		. ,		·		·		
Transportation /	Transportation								
Mobility	Department	9584.007	Railroad Grade Separations	No	\$0	\$25,000,000	\$0	\$0	\$0
	Planning and		·						
Transportation /	Development		Bike/Ped Facilities along 4th/5th St. Rail						
Mobility	Review	9706.013	Corridor	No	\$0	\$1,800,000	\$0	\$0	\$0
	Planning and								
	Development								
Transportation /	Review		Congress Ave. streetscape Improve/Cesar						
Mobility	Department	9703.008	Chavez to 11th (Downtown Austin Plan)	No	\$0	\$16,500,000	\$0	\$0	\$0
	Planning and								
	Development								
Transportation /	Review								
Mobility	Department	9704.011	Downtown Austin Plan Bicycle Improvements	No	\$0	\$8,600,000	\$0	\$0	\$0
	Planning and	1							
	Development								
Transportation /	Review		Downtown Austin Plan Sidewalk Gap						
Mobility	Department	9704.009	Improvements (Rainey Street area)	No	\$0	\$500,000	\$0	\$0	\$0
	Planning and								
	Development	1							
Transportation /	Review		E. Riverside Crosswalk /IH 35toHwy 71 (East						
Mobility	Department	9705.002	Riverside Corridor Master Plan)	No	\$0	\$3,500,000	\$0	\$0	\$0
	Planning and								
	Development								
Transportation /	Review	1	Extend Country Club Creek Trail from						
Mobility	Department	9706.018	Burleson to Mabel Davis Park	No	\$0	\$800,000	\$0	\$0	\$0

Bond Election Advisory Task Force Recommendation Worksheet Transportation/Mobility Projects/Programs

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TOTAL:	1		,		7.	\$680,159,000	\$252,650,000	\$208,700,000	\$139,200,00
Mobility	Department	9684.004	(West)	No	\$0	\$4,200,000	\$0	\$0	\$0
Transportation /	Public Works	9004.005	William Cannon Drive Misc. Wall Repairs	INO	ΦU	φ3,000,000	\$0	Φ0	\$(
Transportation / Mobility	Public Works Department	9684.005	William Cannon Drive Misc. Wall Repairs	No	\$0	\$3,000,000	\$0	\$0	\$0
Mobility	Department	9589.010	Dam to Lakeshore	No	\$0	\$950,000	\$0	\$0	\$0
Transportation /	Public Works		Widen Pleasant Valley Road - Longhorn			A0=0.5	. .		
Mobility	Department	9684.006		No	\$0	\$5,000,000	\$0	\$0	\$0
Transportation /	Public Works		Slaughter Lane MSE Wall Repairs (Both						
Mobility	Department	9684.009	Improvements	No	\$0	\$1,000,000	\$0	\$0	\$0
Transportation /	Public Works		Riverside Drive Retaining Wall	i			·	Ì	·
Mobility	Department	9684.008		No	\$0	\$1,700,000	\$0	\$0	\$0
Transportation /	Public Works	0000.010	Delwau Road Bridge over South Boggy		40	ψ.,200,000	ΨΟ	Ψ	Ψ
Mobility	Department	9589.015	Country Club Creek, Riverside to Oltorf	No	\$0	\$1,200,000	\$0	\$0	\$0
Transportation /	Public Works	9004.010	improvements and Retaining Wall	INU	φυ	φουσ,000	Φ0	20	Ďί
Transportation / Mobility	Public Works Department	0694 040	Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall	No	\$0	\$305,000	\$0	\$0	\$0
Mobility	Department	9589.009	Plan Implementation	No	\$0	\$2,216,000	\$0	\$0	\$0
Transportation /	Public Works	1	Bicycle Grant Match & IDIQ/General Bike						_
Mobility	Department	9684.007	Creek	No	\$0	\$4,800,000	\$0	\$0	\$0
Transportation /	Public Works		Barton Springs Road Bridge over Barton						
Mobility	Department	9706.051	Neighborhood Plan Sidewalks Program	No	\$0	\$13,500,000	\$0	\$0	\$0
Transportation /	Review								
	Development								
· · · · · · · · · · · · · · · · · · ·	Planning and	1 221300			70	Ţ:=,:::,300	43	, , , , , , , , , , , , , , , , , , ,	Ψ.
Mobility	Department	9706.050	•	No	\$0	\$12,000,000	\$0	\$0	\$0
Transportation /	Review		Neighborhood Plan Bike and Trail Facilities						
	Development								
WIODIIIty	Planning and	3700.029	Nescaron to Nunuberg	INU	φυ	φ13,700,000	ΦΟ	20	φι
Mobility	Department	9706 020	Research to Rundberg	No	\$0	\$13,700,000	\$0	\$0	\$0
Transportation /	Development Review		N. Lamar Streetscape & Roadway Imprv /						
	Planning and								
Mobility	Department	9583.004	/ U.S. 183 to Mopac	No	\$0	\$34,600,000	\$0	\$0	\$0
Transportation /	Review		N. Burnet Rd. Streetscape & Roadway Imprv						
	Development								
Wiodinty	Planning and	0000.000	Trecorning aration	110	ΨΟ	Ψ2,100,000	ΨΟ	ΨΟ	Ψ
Mobility	Department	9583 005	Reconfiguration	No	\$0	\$2,100,000	\$0	\$0	\$0
Transportation /	Development Review		Lamar Blvd / Airport Intersection						
	Planning and								
Mobility	Department	9703.022	Great Streets Program	No	\$0	\$72,000,000	\$0	\$0	\$0
Transportation /	Review								
	Development								

Transportation/Mobility Projects/Programs

Other Projects and	l Programs (Not Re	ecommended	I by Committee)						
	Neighborhood								
	Housing and								
Transportation /	Community								
Mobility	Development	10026.001	12th Street Streetscape Improvements	No	\$0	\$14,600,000	\$0	\$0	\$0
	Planning and								
	Development								
Transportation /	Review		Sabine Street "Promenade" (Waller Creek						
Mobility	Department	9583.002	District /Waller Creek Conservancy)	No	\$0	\$10,700,000	\$0	\$0	\$0
	Planning and								
	Development								
Transportation /	Review		Waller Creek Roadway Impr (Waller Creek						
Mobility	Department	9583.003	District/ Waller Creek Conservancy)	No	\$0	\$8,800,000	\$0	\$0	\$0
	Planning and								
	Development								
Transportation /	Review		Alexander Blvd / Manor Rd to MLK (MLK						
Mobility	Department	9583.006	TOD Station Area Plan)	No	\$0	\$4,900,000	\$0	\$0	\$0
	Planning and								
	Development								
Transportation /	Review		E. 7th St / IH 35 to Navasota (Plaza Saltillo						
Mobility	Department	9583.001	Area Plan)	No	\$0	\$3,600,000	\$0	\$0	\$0
	Planning and								
	Development								
Transportation /	Review		Two-Way Conversions (Downtown Austin						
Mobility	Department	9704.010	Plan)	No	\$0	\$3,400,000	\$0	\$0	\$0
TOTAL:						\$726,159,000	\$252,650,000	\$208,700,000	\$139,200,000

⁼ change from committee recommendation = change from BEATF \$575M recommendation

Community-Based Projects/Programs

Committee	Project/Program Title	Notes/Comments	Amount Requested	5/14/12 APPROVED \$575M	5/21/12 APPROVED \$400M
City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add 50,000 square feet of affordable office space for creative small businesses. Amount requested: \$9,548,046	\$9,548,046	\$7,500,000	\$3,000,000
Parks and Open Space	Austin Planetarium	\$3 million contribution towards construction of the Austin Planetarium; which is currently in the planning stages. The Austin Planetarium has submitted an application to the State of Texas to develop a planetarium as part of a mixed use development on a piece of property across the street from the Bob Bullock Museum.	\$3,000,000	\$0	\$0
Parks and Open Space	Mexic-Arte Museum	Contribution towards a new, iconic, \$30m Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5m in 2006 GO bonds, \$6m in new market tax credits, \$10m in 2012 GO Bonds, \$6.5 from a capital campaign, and \$2.5m in grant money.	\$10,000,000	\$3,000,000	\$1,000,000
Transportation /	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)	\$3,500,000	\$3,500,000	\$1,000,000
Transportation /	Violet Crown Trail	The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile segment)	\$3,000,000	\$3,000,000	\$1,000,000
IVIODIIITY	violet Crown Trail	segment)	\$29,048,046	\$17,000,000	\$6,000,000

⁼ change from committee recommendation = change from BEATF \$575M recommendation