

REVISED- EXHIBIT A

The information included in this section provides project and program details for each draft bond proposition category as detailed in the main report.

Affordable Housing

The Affordable Housing proposition is \$~~200~~161.0 million, allocated to the following four programs:

Program	Description	Funding
Rental Housing Development Assistance Projects	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 and other wrap-around services at affordable and senior housing.	<u>\$90 M</u> 75.0 M
Acquisition & Development (A&D) Homeownership Program	The purpose of the A&D 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.	<u>\$24 M</u> 18.0 M
Land Acquisition	This new forward-thinking initiative will enable AHFC to acquire and hold land, including acquisition of publicly owned land, for future use with the potential to achieve multiple community benefits, including affordable housing development. The land can be developed by AHFC or be offered to non-profit or for-profit affordable housing developers.	<u>\$62 M</u> 50.0 M
Home Repair Program	Funds will be needed to carry out minor home repairs and rehabilitation throughout the community. Through the GO Repair! Program, the City contracts with seven nonprofit organizations that provide critical life safety repairs to low- and moderate-income homeowners' homes	<u>\$24 M</u> 18.0 M
Total		<u>\$200 M</u> 161.0 M

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Transportation Infrastructure

The Transportation Infrastructure Proposition is ~~\$59176.0~~ million, allocated to the following:

Program	Description	Funding
Bridges and Structures	Funding to replace <u>priority bridges such as the Red Bud Trail/Emmet Shelton Bridge over Lady Bird Lake, and other infrastructure projects for bridges, culverts and structures</u>	\$54 <u>50.0 M</u>
Street Reconstruction	Funding for the rehabilitation of existing City streets, bus lane improvements, and cost participation in utility projects	\$0 <u>75.0 M</u>
Sidewalk Rehabilitation	Funding for the rehabilitation of existing City sidewalks	\$0 <u>20.0 M</u>
Signals and Technology	Safety and mobility improvements, upgrades to signals, controllers, firmware, expansion of communications systems, new signal installations	\$4.5 M <u>15.0 M</u>
Vision Zero/Transportation Safety	Funding for major intersection safety projects, pedestrian safety improvements, speed management projects	\$0 <u>15.0 M</u>
Neighborhood Partnering Program	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	\$0.5 M <u>1.0 M</u>
Total		\$59 M <u>176.0 M</u>

Parks and Recreation

The Parks and Recreation proposition is ~~\$124.5 167.0~~ million, allocated to the following six projects/programs:

Program	Description	Funding
Aquatics	Funding for a new Colony Park Pool and renovations to existing City pools	\$ 40 M <u>33.0 M</u>
Building Renovations	Funding for renovations/rehabilitation of existing PARD facilities and assets, including ADA and safety improvements	\$ 11.5 M <u>21.5 M</u>
Infrastructure	Funding for improvements to playscapes, trails, parking lots and roadways, athletic fields and facility improvements, and improvements to the City's cemeteries	\$ 10.5 <u>17.5 M</u>
Parkland Improvements	Funding for development of existing City parks, including <u>greenbelts, neighborhood parks, district parks, metro parks, such as Roy G. Guerrero Park and John Trevino Jr. Park, and the Downtown Squares</u>	\$ 17 M <u>25.0 M</u>
Parkland Acquisition	Funding for the acquisition of <u>land, new parkland, including publicly owned land, for new parkland, such as a destination park in the Oak Hill area and Lions Municipal Golf Course, infill parks and greenbelts</u>	\$ 45.0 M

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Dougherty Arts Replacement Facility	Funding for the complete replacement of the Dougherty Arts Facility	\$ <u>0</u> 25.0 M
<u>Neighborhood Partnering Program</u>	<u>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</u>	<u>\$0.5 M</u>
Total		\$ <u>124.5 M</u> 167.0 M

~~Stormwater~~Flood Mitigation/Open Space

The ~~Stormwater~~Flood Mitigation/Open Space Proposition is \$184.0 million, allocated to the following two programs:

Program	Description	Funding
Drainage/Stormwater Projects	Funding for flood risk reduction and drainage improvement projects and for buyouts in flood prone areas	\$ 112.0 M
Open Space Acquisition	Funding for the acquisition of water quality protection lands	\$ 72.0 M
Total		\$ 184.0 M

Libraries, Museums & Cultural Arts Centers

The Libraries & Cultural Centers Proposition is \$~~64~~ 74.0 million, allocated to the following two programs/projects:

Program	Description	Funding
Branch Library Renovations	Funding for rehabilitation and renovations to branch libraries as well as funding for this first phase of the conversion of Faulk Central Library for archival use by the Austin History Center	\$ 31.5 M
Cultural Center Improvements	Funding for improvements to the Emma S. Barrientos Mexican-American Cultural Center (MACC), Asian-American Resource Center (AARC), George Washington Carver Museum and Cultural Center, Mexic Arte Museum	<u>\$ 27.5 M</u> 42.5 M
<u>Creative Space Acquisition</u>	<u>Funding for the acquisition or support of acquisition of property for creative spaces</u>	<u>\$5 M</u>
Total		\$ <u>64 M</u> 74.0 M

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Public Safety

The Public Safety Proposition is \$~~38.00~~ million, allocated to the following two programs:

Program	Description	Funding
Fire Station Renovations	Funding for renovations at existing fire stations around the City	\$ <u>0</u> 13.0 M
EMS Station Renovations	Funding for renovations at existing EMS stations around the City	\$ <u>0</u> 25.0 M
Total		\$ <u>0</u> 38.0 M

Health and Human Services

The Health and Human Services Proposition is \$16.0 million, allocated to the following project:

Program	Description	Funding
New Dove Springs Health Center	Funding for a new Dove Springs Health Center	\$ 16.0 M

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Council Member Houston's Bond Amendments

<http://austincouncilforum.org/viewtopic.php?f=2&t=1071>

Council Member Houston's Bond Amendments

by **Genoveva Rodriguez**

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Posted: **Wed Jun 27, 2018 7:23 pm**

On behalf of Council Member Houston -

Colleagues,

I have reviewed the projects and amounts identified in the Bond Election Advisory Task Force Recommendation including work group reports, along with the staff updated bond proposal and all Q&A (Council & Bond). After giving this much thought, I have attached what I think is a good proposal for the 2018 bond that is fiscally responsible and sensitive to the taxpayers.

CM Houston 2018 Bond Proposal: [http://assets.austintexas.gov/austincou ... 191502.pdf](http://assets.austintexas.gov/austincou...191502.pdf)

Reasoning for my amendments to staff's REVISED-Exhibit A below.

Affordable Housing

Increased each program proportionally with percent listed below.

- Rental Housing Development Assistance Projects at 45%
- Acquisition & Development Homeownership Program at 12%
- Land Acquisition at 31%
- Home Repair Program at 12%

Transportation

- Bridges & Structures: Clarify the need to leave in \$50 M for possible bridge failure that accesses the Ulrich Water Treatment Plant; add \$4 M back in according to the Task Force recommendation based on Staff's request regarding infrastructure needs for bridges, culverts, and structures.
- Signals & Technology: reduce by \$10.5 M, leave in \$4.5 M to leverage as a CAMPO match.
- Neighborhood Partnering Program: reduced by half and placed other half in Parks and Recreation Category for program and staff flexibility.

Note: Transportation was not expected to have a major request in this bond because of the adoption of the \$720 Mobility Bond in 2016.

Parks & Recreation

- Aquatics: Increase because of demand.
- Building Renovations: reduced by \$10 M funding recommended by the Task Force for specific projects: Pharr Tennis Center, Kizer/Grey Rock Golf Course, and Norwood Project.
- Infrastructure: The Task Force recommendation identified \$13.5 in this area, I stayed within the total amount. Reduced by \$3.5 M for trails.
- Parkland Improvements: reduced the following: \$4.5 M for Neighborhood and Pocket Parks (no specific need identified), \$2.5 M for greenbelt work, and \$1 M for Downtown Squares.
- Dougherty Arts Replacement Facility: reduced by \$25 M to review for eligibility for Certificates of Obligation. The state of the facility and structure, and the recent flood event within the area and building justifies the emergent need.

Libraries, Museums & Cultural Arts Facilities Note: Name change to mirror the bond that passed in 2012

- Cultural Center Improvements: reduced by \$15 M for Mexic-Arte

- Creative Space Acquisition: addition of \$5 M because of high need for creative space throughout the city

Public Safety

Process these public safety needs via Certificates of Obligation.

Health & Human Services

No change.

Sincerely,

Council Member Houston

Re: Council Member Houston's Bond Amendments

by **Leslie Pool**

Posted: **Wed Jun 27, 2018 9:44 pm**

All, just a quick note in support of CM Houston's proposal, below. I think this is a good starting point for our discussion tomorrow. I will have some items that I'd like to add back in, and I look forward to hearing from folks from District 7 and all across the city about what they'd like to see as part of the November ballot.

Regards,

Leslie

Re: Council Member Houston's Bond Amendments

by **Ellen Troxclair**

Posted: **Wed Jun 27, 2018 10:21 pm**

Thanks for posting. I think this is a good place to start our discussions. It seems like starting from here and talking about other change/additions individually would be a good approach. I appreciate your work on this.

Re: Council Member Houston's Bond Amendments

by **Leslie Pool**

Posted: **Thu Jun 28, 2018 10:02 am**

CM Houston, between your proposal and CM Kitchen's I feel certain that we'll be able to craft a solid bond proposal to take to our residents in November. My sincere thanks to both of you (and your amazing staffers!) and the City Manager for all of the very hard work that's gone into this item. My thanks and appreciation also goes out to the BEATF and the community groups who have gone to work to surface good projects for our consideration today.

Thanks to all,

Leslie

Re: Council Member Houston's Bond Amendments

by **Alison Alter**

Posted: **Thu Jun 28, 2018 10:14 am**

CM Houston, I greatly appreciate the thorough work you have done to build this sensible package. I do have some items I don't see addressed within and will be ready to respectfully engage in conversation of the possibility for their inclusion when we get to this item. I am also pleased to see CM Kitchen's plan, and between the two we now have fertile ground for discussion to land on common ground across the dais.

Regards,
Alison Alter

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