

Committee Recommendations Summary

April 25, 2012



**Bond Election Advisory Task Force
Committee Recommendations Summary
Table of Contents**

The Bond Election Advisory Task Force was divided into four committees to consider the various needs assessment projects and programs in more detail. The four committees include:

1. Affordable Housing
2. City Facilities
3. Parks and Open Space
4. Transportation / Mobility

This report includes the recommendations each committee developed with regard to the needs assessment projects and programs, as well as community initiated proposals, and a consolidated summary listing of the recommend projects and programs. The report is organized as indicated in the following table of contents.

Affordable Housing Committee.....	1
City Facilities Committee.....	13
Parks and Open Space Committee.....	23
Transportation / Mobility Committee.....	30
Summary of Committee Recommendations and Community Based Project.....	44

The tables of the recommended projects and programs include the sponsoring department, project or program title, notes about each project or program, required FTEs (full-time equivalents), the estimated impact to the operating budget, original needs assessment cost estimate, and amount recommended by the committee.

Bond Election Advisory Task Force

Affordable Housing Committee Report

I. COMMITTEE SUMMARY

The Affordable Housing Committee voted 6-0 to recommend \$110 million in bond funding for housing affordability, based on a total bond package of at least \$400 million. The Committee also voted 6-0 to recommend \$1 million in funding for the Colony Park Street and Utility Infrastructure Project.

The Committee was comprised of the following members:

- Chair, Heather K. Way
- Vice Chair, Don Baylor, Jr.
- Linda Guerrero
- Celia Israel
- Jennifer McPhail
- Terry Mitchell
- Tom Spencer

The Committee was presented with two items for consideration: (1) bond funding for housing affordability, and (2) bond funding for the Colony Park Street and Utility Infrastructure Project. The Committee met four times to consider these items: February 28, March 19, March 26, and April 2. During these meetings, the Committee heard from many different stakeholders regarding the success of the 2006 bond program and the pressing community needs for additional affordable housing bonds. Many nonprofits, coalition groups, and social service providers working in the field of affordable housing called upon the Committee to recommend at least \$110 million in bond funding (some advocated for additional funds). We also received a letter from the City of Austin Community Development Commission, which voted to recommend \$130 million in bond funding for affordable housing. See Attachment A for a complete list of everyone who testified during citizen communications.

The committee received four different briefings:

- Summary of Staff Recommendations: Rebecca Giello with the Neighborhood Housing and Community Development Department presented a summary of the Department's recommended bond projects.
- Overview of 2006 Affordable Housing Bonds: This presentation was made by Rebecca Giello of Neighborhood Housing and Community Development, David Potter of Neighborhood Housing and Community Development, and Frances Ferguson of HousingWorks Austin. As of March 2012, \$52.5 million of the \$55 million funding from the 2006 affordable housing bonds has been obligated, leaving only \$2.5 million to address future needs. These remaining funds will be obligated this summer. The presentation spoke to the wide-ranging success of the 2006 bonds, including the following highlights. These benefits are expected to carry over to the 2012 bond package for affordable housing:
 - **Popular Support**: 2006 affordable housing bonds were approved with 62% of the vote.
 - **Outcomes**: Bonds have supported nearly 2,400 deeply affordable homes. These developments are providing stable and affordable housing for a diversity of Austinites, including low-income seniors, working families, people with disabilities, and veterans experiencing homelessness.
 - **Leveraging**: \$185 million in funding has been leveraged so far, representing a near 4:1 leverage. In other words, every \$1 of bond funding has leveraged almost \$4 in outside funding.
 - **Average per home investment**: \$21,881
 - **Geographic distribution**: 50% of investments were made west of IH-35
 - **Economic impact**: 2006 Bonds resulted in the creation/retention of more than 2,500 local jobs and total construction impact of \$384 million. The ongoing annual economic impact (through operation, services, and cost savings for affordable housing residents) is estimated to be more than \$31.5 million per year.
- Overview of Affordable Housing Components of Imagine Austin Comprehensive Plan: The presentation was made by Matt Dugan, Planning and Development Review, and Francie Ferguson, member of the Imagine Austin Citizens Advisory Task Force

and Board Chair of HousingWorks Austin. Mr. Dugan spoke to how affordability is a key component of the City's vision statement in the Imagine Austin Plan; affordability is also a core principle for action. In an Imagine Austin city survey conducted of 2,491 respondents, "affordable housing throughout Austin" received the same priority placement as "parks, trails, waterways and natural areas."

- Presentation and Discussion on Current and Future Affordable Housing Needs in Austin: The presentation was made by representatives of numerous local housing agencies, including: Frances Ferguson of Housing Works Austin, Spencer Duran of the Austin Community Housing Development Organization, Ed McHorse of the Ending Community Homelessness Coalition, Charles Cloutman of the Austin Housing Repair Coalition, and Kelly Weiss of Austin Habitat for Humanity. Some highlights of testimony and materials provided to the Committee:
 - **Declining federal support**: The City's affordable housing bond program provides critical financial support in a time of declining federal funding for affordable housing and community development. Between 2006 and 2012, federal housing funds declined by more than 34%, seriously jeopardizing the City's ability to address the community's pressing needs.
 - **Broad public support**: A random sampling poll of Austin registered likely voters conducted by Opinion Analysts shows broad and deep public support for affordable housing. By almost a 2-1 margin, Austin voters support a \$400 million bond package that includes \$110 million for affordable housing, at an average cost to homeowners of \$50 per year. See Attachment B for more detailed survey results.
 - **Compelling Needs**: Community stakeholders provided testimony about the pressing needs for \$110 million in bond funding. Overall, there are at least \$2 billion in affordable housing funding needs in Austin. In order to adequately address the needs of low-income households across the continuum of housing (from homeless to homeownership), local stakeholders presented testimony on how there needs to be a renewed and enhanced commitment to affordable housing:

Permanent Supportive Housing. Permanent Supportive Housing (PSH) saves lives and reduces public expenditures on jails, EMS, and emergency room visits. PSH units are targeted to frequent users of social services, including chronically homeless individuals, formerly institutionalized individuals, and youth aging out of state systems such as foster care. The City Council has endorsed Permanent Supportive Housing as a major policy priority to help end homelessness in Austin. There is currently a need for 1,889 PSH units in Austin, and \$33.75 million in bond funding for these units. Stakeholders spoke to how its costs about \$40,000 a year for a homeless person to be on the street — between shelters, local

emergency rooms, EMS, community court, and jail. Investing in PSH results in dramatic cost savings: Housing a chronically homeless person in a PSH unit results in an average cost savings of \$13,000 to \$25,000 a year per housing unit. Nonprofit providers who depend on these funds for expanding PSH housing opportunities include Front Steps, Caritas, Life Works, Green Doors, Foundation Communities, and Saint Louise Home.

Affordable Rental Housing. A 2009 comprehensive market study for Austin showed a gap of 39,000 units affordable to very low-income households (earning less than approximately \$20,000 per year) in Austin. In order to narrow that gap by 2020, the City of Austin has to develop 12,000 affordable rental units (approximately 1,000 per year) by 2020. Failure to provide adequate affordable rental housing increases the risk of homelessness and reduces the ability of families to succeed.

Homeownership. Habitat for Humanity spoke to how investing in homeownership is important to retain workforce housing in the city. There is a shortage of more than 13,000 affordable homeownership units in Austin for these lower-income workers. If Austin fails to invest in homeownership, lower-income working households will continue to buy homes outside of Austin and commute longer distances to access employment. Stable housing for working families also ensures stability in Austin's neighborhoods and local schools.

Home Repair. There are currently 13,286 low-income homeowners – mostly seniors – in need of home repair in Austin. The vast majority of the repair needs affect the health and safety of the residents. With Austin's growing elderly population, the demand for home repair services is going to increase – and as property taxes and energy rates also increase, so does the inability for elderly residents to cover basic home repairs. For low-income seniors who need home health care, investment in home repairs can enable them to stay in their homes and can save the cost of publicly-funded nursing care estimated at \$30,000 per year. Home repair is also one of the City's most cost effective homeownership preservation strategies.

II. COMMITTEE RECOMMENDATIONS

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Neighborhood Housing and Community Development	Housing Affordability	Program to create, preserve, maintain housing affordability for low and moderate income individuals and families.	0.00	\$0	\$75,000,000	\$110,000,000
	Colony Park - Street and Utility Infrastructure	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.	0.00	\$0	\$1,500,000	\$1,000,000
Total			0.00	\$0	\$76,500,000	\$111,000,000

The Committee voted 6-0 to recommend \$110 million in bond funding for housing affordability, based on a total bond package of at least \$400 million. The Committee also voted 6-0 to recommend \$1 million in funding for the Colony Park Street and Utility Infrastructure Project. These recommendations total \$111 million.

The housing affordability bond funding would be for the construction, renovation, and repair of affordable housing facilities for low-income persons and families, with specific projects to be selected by a city process similar to that used for the 2006 bonds, utilizing program guidelines developed with citizen and stakeholder input.

III. COMMUNITY-BASED PROJECTS

None.

IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

None.

V. POLICY/OTHER RECOMMENDATIONS

The Committee made the following three policy recommendations for consideration by the full Task Force:

1. We recommend the City Council adopt a policy to maximize investment of affordable housing bonds in effective transit corridors, including in Transit-Oriented Developments. The committee approved the motion 6-0.
2. We recommend the City use public lands to help leverage affordable housing investments (example: affordable housing within the Crestview T.O.D. on land owned by Capital Metro). The committee approved the motion 6-0.
3. We recommend the City Council explore funding for existing affordable housing programs to help cover the gap in affordable housing funding in the period before any newly approved affordable housing bonds would be issued. The committee approved the motion 6-0.

VI. Links to Presentations

February 28, 2012 – Presentation on Neighborhood Housing and Community Development Department (NHCD) Needs Assessment Projects and Programs made by Rebecca Giello with NHCD. <http://www.austintexas.gov/edims/document.cfm?id=164974>

March 19, 2012 – Presentation on Overview of 2006 Affordable Housing Bonds made by Rebecca Giello of Neighborhood Housing and Community Development, David Potter of Neighborhood Housing and Community Development, and Frances Ferguson of HousingWorks Austin. <http://www.austintexas.gov/edims/document.cfm?id=165756> and <http://www.austintexas.gov/edims/document.cfm?id=165756>

March 19, 2012 – Presentation on Overview of Affordable Housing Components of Imagine Austin made by Matt Dugan, Planning and Development Review, and Francie Ferguson, member of the Imagine Austin Citizens Advisory Task Force and Board Chair of HousingWorks Austin. <http://www.austintexas.gov/edims/document.cfm?id=165757>

March 26, 2012 – Presentation on Current and Future Affordable Housing Needs in Austin by Frances Ferguson of Housing Works Austin, Spencer Duran of the Austin Community Housing Development Organization, Ed McHorse of the Ending Community Homelessness Coalition, Charles Cloutman of the Austin Housing Repair Coalition, and Kelly Weiss of Austin Habitat for Humanity. <http://www.austintexas.gov/edims/document.cfm?id=165917>

Attachment A

**Bond Election Advisory Task Force
Affordable Housing Committee**

Citizen Communications

The following persons presented to the Affordable Housing Subcommittee during Citizens Communications.

- **John Elford, Sr. Pastor at University United Methodist Church and member of Austin Interfaith** – Described his support for the homeless and permanent supportive housing.
- **Stuart Hersh** – Described the breakdown of the various Median Family Incomes (MFIs) served by the 2006 housing bonds and provided estimates of disinvestment in housing affordability.
- **Marshall Jones** – Advocated for \$110 million in bond funding for housing affordability and permanent supportive housing that also serves those that normally would not qualify for such services due to criminal backgrounds.
- **Jo Kathryn Quinn, Director of Housing Services for Caritas of Austin** – Spoke about the need to make permanent supportive housing a priority in order to reduce and eventually eliminate long-term homelessness.
- **Bill Brice, Program Director with the Downtown Austin Alliance** – Described the importance of the difference between the Housing First and Housing Ready programs, the lack of Housing First permanent supportive housing units in Austin, and recommended that affordable housing dollars expended in the future have a requirement for Housing First permanent supporting housing units to be part of the related developments.
- **Steve Luteran, Executive Director of Front Steps** – Asked for the committee’s support of the Housing First permanent supportive housing model and described the benefits of such a model including cost savings for serving individuals through permanent supportive housing as opposed to uncoordinated efforts.
- **Spencer Duran** – Requested \$110 million in bond funding for Housing Affordability program and that 10% of transportation funds in the bond be used to support critical infrastructure associated with affordable housing developments.
- **Charles Cloutman, Home Repair Program of Meals on Wheels and More, and the Austin Housing Repair Coalition** – Described low-income home owners in need of home repair services and associated funding from Housing Affordability program. Requested \$110 million in bond funding for the Housing Affordability program. The average cost to repair a home is \$11,000 to \$12,000 and there is a long waiting list for assistance. Meals on Wheels repairs approximately 100 homes a year

but wants to be obtain funding to do 250. The 2006 bond funding for home repairs was all spent in 5 years.

- **David Claus, American YouthWorks** – Described value of the home repair program with regard to the American YouthWorks YouthBuild program that completes home repairs. Home repair funds also provide job training skills for youth in the program.
- **Kelly Weiss, Austin Habitat and PeopleFund** – Spoke about leveraging of bond dollars with other funding sources and how funds spent on homes comes back to City through other revenues. Austin is in a housing crisis now.
- **Marilyn Hartman, National Alliance on Mental Illness** – Advocated for permanent supportive housing options for individuals with mental illness. 25% of all people in jail have a mental illness. People with mental illnesses are also heavy users of EMS and hospitals. Providing housing for people with mental illnesses can save lives. Austin lost 138 people on the streets last year.
- **Stuart Hersh** – Commented on affordable housing. Requested that goals be set for affordable housing in Austin.
- **Mandy DeMayo, HousingWorks Austin** – requested \$110 million in bond funding for the housing affordability program. She spoke about the strength of the 2006 affordable housing bond fund and how it met all of the city's core values. There is a \$2 billion need for affordable housing fund and as part of this a 3,900 affordable rental unit for households making less than \$25,000 – and this number is growing.

Attachment B



2012 Community Priorities for Affordable Housing Survey

Survey Shows Strong and Broad Support for Affordable Housing

HousingWorks Austin and Opinion Analysts, a leading Austin research company, conducted surveys of City of Austin voters via telephone in February 2012.

Survey Highlights:

The survey shows broad and deep support for affordable housing. Austinites strongly supported City funding affordable housing for people with disabilities, seniors on fixed incomes, military veterans, and low-income families with children. The survey also showed widespread support for home rehabilitation and repair and rental housing for homeless individuals with support services. Voters supported \$110 million in housing bonds by almost a 2-1 margin.

Austin Voters Strongly Favor Affordable Housing Support for Those Most in Need

- People with disabilities: 89.2% high or medium priority
- Seniors on fixed incomes: 86% high or medium priority
- Military veterans 84.9% high or medium priority
- The working poor: 81.4 % high or medium priority

Austin Voters Strongly Support Housing Programs:

- Providing low-income families and seniors with badly-needed home repairs:
 - 83.2% Very Important or Somewhat Important

- Providing rental housing with support services for homeless individuals and families:
 - 80.6% Very Important or Somewhat Important
- Building more permanently affordable rental housing for low income families:
 - 77.6% Very Important or Somewhat Important

Austin Voters Support \$110 million for Affordable Housing Bonds by almost a 2 -1 Margin

- By almost a 2-1 margin, Austin voters supported a \$400 million bond package that includes \$110 million for affordable housing at an average cost to homeowners of \$50 per year.

Attachment C



March 26, 2012

**Preliminary Economic Impact Analysis:
2006 Austin Housing Bonds**

HousingWorks Austin has Austin/Chi, conducted surveys of City of Austin voters via telephone in February 2012.

- Study of Economic Impacts of 2006 Housing Bonds conducted by Civic Economics
- Preliminary economic assessment shows over \$318 million in direct and induced impacts of construction.
- Study shows nearly 2500 construction jobs created by Bonds
- Study shows bonds leveraged over \$177 million
- Construction Impact Summary includes direct, indirect and induced effects of funding
- Full study release April 2012



Community Development Commission

P.O. Box 1088, Austin, TX 78767

www.cityofaustin.org/housing

Commissioners

John Limon
Chair

Karen Paup
Vice Chair

Cory Coles
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Commissioner

Myron Smith
Commissioner

Cassandra Taylor
Commissioner

12

Stephanie Tsen
Commissioner

March 30, 2012

Frank Fernandez, Chair, Bond Advisory Task Force
Heather Way, Chair Affordable Housing Committee
P.O. Box 1088
Austin, Texas 78767-1088

Dear Chairpersons:

On Tuesday, March 27, 2012, the Community Development Commission (CDC) met and voted on forwarding a recommendation to the Affordable Housing Committee of the Bond Advisory Task Force. The motion is as follows:

The CDC recognizes and gives credit to, and strongly supports as a bare minimum, the \$110 million level of bond funding recommended by housing advocates, but as a voice for the people of Austin who need the services and programs the money would provide, we strongly support an additional \$20 million for a total of \$130 million in bond funding for affordable housing.

This motion passed unanimously.

Thank you for your work on this important issue for the City. Please let me know if you have any questions or if I can provide any additional information

Sincerely,

John Limon,
Chair

Bond Election Advisory Task Force

City Facilities Committee Report

I. COMMITTEE SUMMARY

On October 6, 2011, the Austin City Council established the Bond Election Advisory Task Force to develop recommendations related to a potential future bond package that would advance the vision of Imagine Austin and work within the scope of a needs assessment and funding priorities recommended by City staff.

To allow a more thorough review of the projects and programs presented by City departments in the Needs Assessment, the Task Force established four committees. The City Facilities Committee was established to review projects and programs involving buildings and other facilities that support City operations and services. The following departments and offices made presentations to the committee:

- Austin Public Library
- Building Services
- Economic Growth and Redevelopment Services Office
- Public Works Department
- Parks and Recreation (Operations and Maintenance Facilities)
- Austin Police Department
- Austin Fire Department
- Austin-Travis County Emergency Management Services Department
- Communications and Technology Management Department
- Health and Human Services Department

These 10 departments originally presented 44 projects and programs with a total estimated cost of \$451,499,000; 28 of the 44 projects were classified as near-term.

The committee was presented with a variety of pressing needs, including dilapidated and unsafe facilities, structures too small to accommodate modern equipment, inadequate parking, structures that would not accommodate staff of both genders, renovations

to bring facilities up to safety code, and other problems, all of which the committee would have funded if given the financial resources to do so. The projects in the final list will, in the committee’s estimation, address some of the most pressing structural needs for City facilities across Austin.

II. COMMITTEE RECOMMENDATIONS

The following is a list of projects and programs that include a funding recommendation from the City Facilities Committee.

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Fire Department	Fire Maintenance & Breathing Air Shops	RMMA redevelopment requires the relocation of the Fire Dept. fleet maintenance and breathing air shops currently located at 2011 E. 51st Street.	0.00	\$0	\$14,852,000	\$14,852,000
	Fire Station - Loop 360 Area	A new 9,000 square foot fire station to serve annexations in the Loop 360 area.	28.00	\$3,018,000	\$10,355,000	\$10,355,000
	Fire Station - Onion Creek	A new 9,000 square foot fire station to serve the Onion Creek area.	16.00	\$1,595,000	\$9,363,000	\$9,363,000
	Fire Stations Driveway Replacements	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.	0.00	\$0	\$2,581,000	\$2,581,000
	Pleasant Valley Drill Tower - Repair & Renovation	This project includes safety repairs and renovation to the drill tower at 517 S. Pleasant Valley Rd.	0.00	\$0	\$819,000	\$819,000
	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	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.	0.00	\$0	\$1,185,000	\$1,185,000
	Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	This phase of the project will construct women's locker room additions to 6 fire stations (#5, 7, 22, 24, 26, and 27).	0.00	\$0	\$876,000	\$876,000

City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Police Department	Air Operations Unit	This project includes the design and construction of a hanger and aircraft maintenance/storage space and ancillary office space for the Air Operations Unit.	1.00	\$66,366	\$3,079,000	\$3,079,000
	Mounted Patrol Facility	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.	0.00	\$19,338	\$3,665,000	\$3,665,000
	North West Substation	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.	2.33	\$172,949	\$15,733,000	\$15,733,000
	Park Patrol Facility	The Park Patrol Unit current operates from a loaned trailer. The project entails the design and construction of a secured law-enforcement facility that will support Park Patrol Operations.	1.00	\$69,278	\$4,724,000	\$4,724,000
Austin Public Library	Austin History Center Interior & Exterior Improvements	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.	0.00	\$0	\$1,168,000	\$1,168,000
	Cepeda Branch Library Renovation Project	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.	0.00	\$0	\$684,000	\$684,000

City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Public Library	Milwood Branch Library Renovation	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.	0.00	\$0	\$1,066,000	\$1,066,000
	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	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.	0.00	\$0	\$1,234,000	\$1,234,000
	Renovation of Will Hampton Branch Library at Oak Hill	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.	0.00	\$0	\$1,340,000	\$1,340,000
	University Hills Branch Library Parking Lot Expansion	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.	0.00	\$0	\$1,022,000	\$1,022,000
	Windsor Park Branch Library Renovation Project	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.	0.00	\$0	\$439,000	\$439,000
	Yarborough Branch Library Renovation Project	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.	0.00	\$0	\$592,000	\$592,000

City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Public Library	Zaragoza Warehouse Fire Sprinkler Upgrade	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.	0.00	\$0	\$497,000	\$497,000
EMS	Ambulance Truck Bay Expansion	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).	0.00	\$0	\$3,788,000	\$3,788,000
General Facilities	911 Dispatch Center Expansion at CTECC	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. (Phase 1)	0.00	\$2,794,668	\$14,600,000	\$9,200,000
	Rutherford Lane Renovations	Improvements to vacant areas within the City office building, located on Rutherford Lane, for future departments.	0.00	\$0	\$1,727,000	\$1,727,000
Health and Human Services Department	Betty Dunkerley Campus -- Infrastructure Improvements	Infrastructure improvements at the Betty Dunkerley Campus, 17201 Levander Loop.	0.00	\$0	\$1,923,000	\$1,923,000
	Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	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.)	0.00	\$0	\$906,000	\$906,000
	Women & Children's Shelter Repairs	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.	0.00	\$0	\$1,841,000	\$1,841,000

City Facilities Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Parks and Recreation Department	New Facilities - South District Maintenance Facility	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.	1.00	\$57,842	\$2,250,000	\$2,250,000
	Walnut Creek Metropolitan Park - District Maintenance Facility	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.	1.00	\$61,342	\$1,650,000	\$1,650,000
	Zilker Metropolitan Park - Maintenance Barn Replacement	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.	0.00	\$0	\$2,750,000	\$2,750,000
Public Works	Harold Court Facility	This project is to design, construct and commission a new Public Works facility at Harold Court.	0.00	\$0	\$16,125,000	\$16,125,000
Total			50.33	\$7,854,783	\$122,834,000	\$117,434,000

One project deserves a special note. While the City Facilities Committee followed the directive from the City Council to “ensure recommended projects have adequate funding,” the costs of recommended expansion of the 911 Dispatch Center at CTECC offered by the Communications and Technology Management Department will be shared by all of the partners that currently use the facility (in addition to several City of Austin departments, the Travis County Sheriff’s Office and Emergency Management Department, the Texas Department of Transportation, and Capital Metro) and possibly two potential new partners (The University of Texas Police Department and the Austin Independent School District Police Department). Therefore, the committee recommends \$9.2 million of the total \$14.6 million cost of the parking garage be put in a potential bond package.

III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Committee	Project/Program Title	Notes
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

IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the City Facilities Committee. The committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
General Facilities	Elevators Code Compliance	\$1,428,000
EGRSO	Small Business Development Program Facility	\$2,000,000
Fire	Drill Field Lights	\$500,000
Fire	Fire Station - Grand Ave Pkwy	\$9,401,000
Fire	Fire Station - Travis Country	\$10,193,000
Fire	Fire Station 1 Replacement With New Fire/Ems Headquarters	\$76,352,000
Fire	Women's Locker Room Additions Phase 6 - #2,9-12,16	\$1,161,000
Health and Human Services	Betty Dunkerley Campus -- Neighborhood Activity Center	\$8,450,000
Parks and Recreation	Central Maintenance Complex - Renovation and Urban Forestry Expansion	\$7,000,000
Parks and Recreation	Walter E. Long Metropolitan Park - Northeast District Maintenance Yard Improvements	\$1,650,000
Police	APD Main Headquarters Facility	\$78,056,000
Police	Central West Substation	\$21,400,000
Police	South West Substation	\$16,213,000
Public Works	Manor Road Facility	\$5,810,000
TOTAL		\$239,614,000

The committee decided not to fund construction of either a Police or Fire/EMS headquarters at this time, due to unresolved issues that still need to be addressed. We have included a policy recommendation regarding the proposed headquarters.

V. POLICY/OTHER RECOMMENDATIONS

The City Facilities Committee has three policy recommendations to send to the City Council as part of the Task Force's report.

Recommend that the City Council encourage the three public safety departments (Police, Fire, and Emergency Management Services) work aggressively to co-locate their headquarters.

During the committee's deliberations, the Austin Police Department, Austin Fire Department, and the Austin-Travis County Emergency Management Services Department proposed construction of new headquarters estimated to cost \$154.4 Million combined. (Austin Fire Department proposed a joint Fire/EMS headquarters be built as a replacement for Fire Station 1 currently located downtown). Both proposals would place the new headquarters in or near downtown, and a key component in both proposals would involve identifying and purchasing suitable land.

During discussions on both proposals, police, fire, and EMS representatives indicated that they had been involved in discussions regarding possible co-location of headquarters on a public safety campus that would accommodate all public safety needs, a concept that the committee wholeheartedly endorses. Since these discussions are ongoing and planning and design for new headquarters would be greatly affected by a decision to either co-locate or build separate facilities on separate sites, the committee did not feel that either proposal should be funded until these key issues are resolved.

The committee recommends that the City Council encourage a thorough exploration of the possibilities of co-location, with a review of the positive and negative aspects of the concept, before funding is dedicated to the planning and building of these new facilities.

Recommend that the board and staff of the Emma Barrientos Mexican American Cultural Center review ways of using the existing facilities before seeking additional funding to meet its expansion needs. Also recommend that when the time comes to seek funding for expansion, board and staff should explore additional funding sources as well as General Obligation Bonds.

One of the community-initiated projects brought forth during the committee's work was a proposal for funding of Phase 2 of construction on the Emma Barrientos Mexican American Cultural Center, a project that was begun in 2007 after decades of effort from the Latino community. The proposed project would involve completion of the crescent, completion of the small theater, completion of the parking garage, and relocation of power lines. The overall cost of Phase 2 was estimated at \$43.4 Million.

The committee felt that there was great merit to the proposal, but during the course of discussions with representatives of the Center during Citizen Communications, committee members felt that there were issues that still need to be addressed before moving forward on further expansion. Those issues include a review of use of the existing facility space and research on use of other funding sources for some components of the expansion, particularly completion of the parking garage.

Bond Election Advisory Task Force

Parks and Open Space Committee Report

I. COMMITTEE SUMMARY

The Parks and Open Space Committee of the Bond Election Advisory Task Force was created in order to review parks, open space, and related community-sponsored projects in anticipation of a November 2012 bond election. The committee met 6 times during the months of February, March, and April 2012 to discuss the projects referred to it by the Task Force. The Committee was comprised of the following members:

- Chair, Linda Guerrero
- Vice Chair, Jeb Boyt
- Don Baylor
- Rodney Ahart
- Leslie Pool
- Griffin Davis
- Alfonso Hernandez

II. COMMITTEE RECOMMENDATIONS

The committee reviewed projects submitted by three different departments: Parks and Recreation Department, Planning, Development, and Review Department, Watershed Protection Department. The following is a list of projects and programs that include a funding recommendation from the Parks and Open Space Committee.

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Parks and Recreation Department	Building Renovations	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.	0.00	\$0	\$2,300,000	\$2,300,000

Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Parks and Recreation Department	Cemetery Renovations	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.	0.00	\$0	\$4,000,000	\$2,000,000
	Connectivity Improvements	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.	0.00	\$0	\$2,000,000	\$2,000,000
	District Parks - Improvements and Renovations	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.	2.00	\$92,183	\$13,000,000	\$6,000,000
	Dougherty Arts Center - Co-developed Facility	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.	1.00	\$63,811	\$4,000,000	\$2,000,000
	Downtown Squares	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.	2.00	\$133,407	\$2,000,000	\$2,000,000
	Elisabet Ney Museum - Restoration of Building and Landscape	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.	0.00	\$0	\$1,250,000	\$500,000
	Greenbelts and Preserves - Improvements and Renovations	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.	0.00	\$0	\$5,000,000	\$4,250,000

Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Parks and Recreation Department	Land Acquisitions	Acquisition of land for park and open space including property for Destination Parks, Greenways, Infill Parks and Preserves.	0.00	\$0	\$7,000,000	\$4,000,000
	Metropolitan Parks - Improvements and Renovations	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.	7.00	\$438,080	\$33,300,000	\$22,600,000
	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.	1.00	\$98,520	\$9,000,000	\$15,500,000
	Neighborhood Parks - Improvements and Renovations	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.	0.00	\$0	\$15,000,000	\$8,000,000
	New Facilities - Seaholm Intake Facility Redevelopment	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.	1.00	\$67,175	\$800,000	\$800,000
	Pocket Parks - Improvements and Renovations	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.	0.00	\$0	\$1,300,000	\$1,300,000
	Recreation Facilities	Renovations to aquatic facilities, athletic fields, playscapes, court and golf facilities throughout the department. Program work will be performed on recreation facilities city-wide.	0.00	\$0	\$15,000,000	\$15,000,000

Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Parks and Recreation Department	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	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.	0.00	\$0	\$1,500,000	\$1,000,000
	Sustainability Improvements	Improvements to parkland consistent with the City's sustainability initiative to include: Community Gardens, Urban Agriculture, Recycling, Historic and Art Preservation, Water Quality & Conservation, Wildfire Containment, and Remote Access Systems.	1.00	\$61,689	\$1,400,000	\$700,000
	Waterloo Neighborhood Park - Phase I Park Improvements	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.	0.00	\$0	\$1,500,000	\$1,000,000
	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	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.	0.00	\$0	\$2,250,000	\$2,250,000
	Zilker Nature Preserve - Clubhouse Renovation	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.	0.00	\$0	\$3,600,000	\$2,000,000

Parks and Open Space Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Planning and Development Review	Neighborhood Plan Parks Improvements and Open Space Program	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.	0.00	\$0	\$22,000,000	\$11,000,000
	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	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.	0.00	\$0	\$40,500,000	\$15,000,000
Watershed Protection Department	Open Space Acquisition	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.	2.00	\$125,000	\$50,000,000	\$57,000,000
Total			17.00	\$1,079,865	\$237,700,000	\$178,200,000

III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by the community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Project/Program Title	Notes/Comments
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.
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.

IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the Parks and Open Space Committee. The Committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
Parks and Recreation Department	Zilker Metropolitan Park - Umlauf Master Plan Renovation	\$800,000
Planning and Development Review	Gus Garcia Neighborhood Park - Additional Improvements	\$1,500,000

V. POLICY/OTHER RECOMMENDATIONS

- To responsibly address the extensive, critical and near term needs of the City of Austin, we strongly recommend the total bond recommendation should be at least \$400 million.
- Sustainability measures and related expenses should be built into project designs going forward rather than being broken out as a separate item.
- PARD should work with the Rodeo Austin group and Travis County on master planning for Walter Long Park improvements.
- As feasible, the City should work to provide for public access to open space lands
- Annual City budgets should fully address ongoing maintenance in City parks and trails facilities.
- We encourage improved coordination between PARD and Public Works with respect to trails improvements for trails and greenbelts
- We encourage additional integration of planning initiatives (internal, neighborhood planning, other) for parks improvements in order to clearly present project priorities in a comprehensive and holistic way
- We support coordinated investment and clear leadership to address the needs of cultural/arts facilities in the community as indicated in Imagine Austin, including the development of a clear, comprehensive inventory of existing resources.
- Future bond advisory committees should look at the coordination and overlap of projects across functional areas and staff should work to make those areas of overlap transparent to bond advisory committees
- We encourage that funds for cemeteries be first used to protect cemetery trees and bond committees in the future be briefed on COA responsibilities for cemetery upkeep. The funding recommended as part of these bonds is intended to merely be a first installment in a program to restore and conserve our historic cemeteries.

Bond Election Advisory Task Force

Transportation / Mobility Committee Report

I. COMMITTEE SUMMARY

The Transportation/Mobility Committee of the Bond Election Advisory Task Force was created to review transportation programs and projects to address needs within our multi-modal transportation network in anticipation of a November 2012 bond election. Committee Members include: Jeb Boyt, Craig Enoch, Celia Israel, Jennifer McPhail (Vice Chair), Terry Mitchell (Chair) and Tom Spencer. The Committee met seven (7) times during the months of February, March, and April 2012 to discuss the fifty-three (53) Needs Assessment projects and programs, referred to it by the Task Force, totaling \$724,659,000, as well as related community-sponsored projects.

The Committee wishes to acknowledge the high level of needs that exists within our transportation system and the limited amount of resources available.

Not limited to, but among the principal factors that went into creating Committee recommendations on projects and programs for future bond funding or developing a bond package were:

- Congestion relief and added mobility capacity
- Local and regional impact on enhanced transportation system
- Safety for all modes of travel
- Linkages and connectivity within community and to transit
- Accommodate a variety of travel modes
- Geographic equity
- Projects that positively impact the most people
- Character and place-defining projects
- Opportunity for partnering and cost participation
- Supporting population as envisioned in the Imagine Austin and CAMPO 2035 plans

II. COMMITTEE RECOMMENDATIONS

The Transportation/Mobility Committee is making recommendations on the Needs Assessment in two categories. 1) Funding of established transportation and mobility programs at a 3-year level and 2) Funding of individual named projects. Multiple Needs Assessment projects were able to be consolidated for ease of consideration. The following is a list of projects and programs that include a funding recommendation from the Transportation/Mobility Committee:

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Transportation Department	Airport Blvd Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Modify Koenig at Airport Blvd. to eliminate free right turns to improve pedestrian experience. Install pedestrian crossing signals at various locations. Install a full traffic signal at Zach Scott. Fill in sidewalk gaps throughout corridor.	0.00	\$0	\$4,700,000	\$3,000,000
	Arterial Congestion & Crash Risk Mitigation	Program funding recommendation - 3 year level: Design and implement intersections improvements throughout the City. Improvements proposed, if funded, may include but are not limited to the following: Signal timing and capital improvements to support dynamic signal system operation, new traffic signals, pedestrian beacons, railroad crossings, signal replacements, and planned roundabouts. (\$4M annual cost)	0.00	\$0	\$41,000,000	\$12,000,000
	FM 969 Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Address specific need regarding traffic capacity as far as increasing shoulder to create ability for a mixed use path / bike / pedestrian mix usage. Coordinate with State / County regarding road reconstruction work and striping.	0.00	\$0	\$7,000,000	\$4,000,000

Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Transportation Department	IH-35 Improvements	<p>This project is considered to be City participation money for partnering with other agencies to bring about incremental improvements that will allow a longer term vision or goal of adding express lanes and other improvements to IH-35. Project funding is divided into two sub-projects.</p> <p>Operations Issues \$5M: The project focuses on operational improvements that address traffic issues created from vehicles leaving IH-35 and entering into the City street network or affect traffic flow through the City corridors. Improvements proposed, if funded, may include but are not limited to the following: Signage, Wayfinding, and Off-ramp issues.</p> <p>Riverside Overpass \$35M: The project focuses on Interchange improvements that address and improve congestion issues along this part of the corridor. Improvements proposed, if funded, may include but are not limited to the following: Off-ramp improvements, lane realignment, striping, overpass improvements and any other improvements that will improve the congestion and traffic flow issues in this part of the IH-35 corridor.</p>	0.00	\$0	\$50,000,000	\$40,000,000

Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Transportation Department	Local Area Traffic Management (LATM) Project	Program funding recommendation - 3 year level: Design and implement traffic calming devices throughout Austin to address speeding and safety concerns. An annual plan will be developed based on neighborhood requests submitted, reviewed and approved through the City's Local Area Traffic Process. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan and that do not exist prior to the street maintenance. Proposed improvements, if funded, may include but are not limited to the following: New striping, speed humps, and other types of traffic management measures. (\$1M annual cost)	0.00	\$0	\$8,000,000	\$3,000,000
	Loop 360 Improvements	Partnership with TxDOT to address issue along Loop 360. Improvements proposed, if funded, may include but are not limited to the following: Modify intersections, reduce congestion, improve safety, provide bicycle and pedestrian facilities.	0.00	\$0	\$15,000,000	\$15,000,000
	MoPAC Improvements	Partnership w/TxDOT to address issues along Loop 1 / MoPAC. Improvements proposed, if funded, may include but are not limited to the following: Design, implement express lanes, improved bicycle & pedestrian facilities and any other improvements to address traffic flow and safety.	0.00	\$0	\$25,000,000	\$3,000,000

Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Austin Transportation Department	N Lamar Blvd (& Burnet Road) Corridor Improvements	Phase 1: Address the multi-modal transportation issues as identified in various planning and corridor studies for N. Lamar Blvd. and Burnet Road. Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction, sidewalk, streetscape, and accessibility improvements, installation of bicycle lanes, intersection improvements, turning lanes, and corridor-wide transit stop improvements plus pedestrian crossing signals at various locations. (Consolidated ATD/PDR/PW project)	0.00	\$0	\$24,800,000	\$34,200,000
	Riverside Dr Corridor Improvements	Improvements proposed, if funded, may include but are not limited to the following: Consolidate driveways and modify medians for improved access management. Construct widened sidewalks/shared-use paths, ramps, and street trees on intersecting streets for improved pedestrian mobility. Install bicycle lanes and shared use markings on intersecting streets between Lakeshore Blvd and Burton Dr-Tinnin Ford Rd. Construct turn lanes, ramps, and pavement markings at signalized intersections between IH-35 and Montopolis Dr. (Consolidated ATD/PDR project)	0.00	\$0	\$3,000,000	\$3,000,000
Planning and Development Review	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	Improvements proposed, if funded, may include but are not limited to the following: Continue street reconstruction and streetscape improvements on E. 5th Street to support pedestrian access to the MetroRail Station and connectivity to downtown as recommended in the Plaza Saltillo TOD Station Area Plan. Includes wide sidewalks, street trees, improved sidewalks, and drainage improvements (Plaza Saltillo Transit Oriented Development Station Area Plan).	0.00	\$0	\$7,750,000	\$7,750,000

Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Planning and Development Review	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	Improvements proposed, if funded, may include but are not limited to the following: Street reconstruction and streetscape improvements along East 6th Street, between IH-35 and Congress Avenue. The streetscape improvements (from IH-35 to Brazos) are projected to include +/- 24' wide sidewalks at intersections and +/- 16' wide sidewalks with parallel parking spaces. The streetscape improvement will also include the additional improvements and furniture typical for Great Streets project - trash receptacle, bike racks, trees in tree wells, benches, etc.	0.00	\$0	\$18,000,000	\$18,000,000
Public Works	Austin to Manor Trail Phase 2	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 Lindell Lane to Manor City limits. A portion of the trail is on CapMetro right-of-way.	0.00	\$0	\$5,200,000	\$1,000,000
	City Wide Bikeways	Program funding recommendation - 3 year level: New bicycle lane striping and signs projects identified utilizing the criteria developed in the Bicycle Master Plan. Project implementation will be coordinated and included as part of the annual street maintenance schedule. Funding will be used for improvements that do not exist prior to the street maintenance or that are not included in the Street Reconstruction and Rehabilitation Plan. Proposed improvements, if funded, may include but are not limited to the following: New striping, bike stencils, signage, and shared lane markings or any other type of facility which creates bicycle infrastructure/markings. (\$0.5M annual cost)	0.00	\$0	\$3,250,000	\$1,500,000

Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	City Wide Sidewalks, Ramps, Curbs and Gutters	Program funding recommendation - 3 year level: Sidewalk, curbs and gutter projects City wide. Project prioritization will be determined based on the criteria contained within the Sidewalk Master Plan. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan. An annual service plan will be developed which will be coordinated among Departments that will include objectives and needs identified in but are not limited to the following plans: The ADA Transition Plan, Sidewalk Masterplan, Downtown Plan, PDR Master Plans and Neighborhood Plans. (\$10M annual cost)	0.00	\$0	\$45,000,000	\$30,000,000
	Design of New Projects (including Congress Ave. and Rainey Street)	This funding will be used to design transportation projects that will be constructed with funds from future bond elections or regional grant/partnering opportunities. The types of projects to be designed, if funded, may include the following: Road construction, corridor improvements, sidewalks, trails and other projects that would improve upon infrastructure in the current transportation system. The design of Congress Avenue Improvements and Rainey Street are considered in these projects. (Consolidated ATD/PDR/PW project)	0.00	\$0	\$0	\$10,000,000
	Minor Bridges and Culverts (and Structures)	Program funding recommendation - 3 year level: Design and implement minor bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Proposed improvements, if funded, may include but are not limited to the following: bridge repair, retaining walls, and any type of repair necessary to improve on current infrastructure. (\$0.7M annual cost)	0.00	\$0	\$2,258,000	\$2,100,000

Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	The MoPAC Bicycle & Pedestrian Bridge is a grade separated structure over Loop 360 between Tuscan Terrace and the Twin Falls Barton Creek Greenbelt Access. The project will remove a significant barrier to bicycle transportation in the region, and is a priority project in the Austin Strategic Mobility Plan and included in the CAMPO TIP. This project will provide bicycle and pedestrian accommodation for users of all abilities and contribute to the creation of a multi-modal connection from southwest Austin to downtown. The project also allows for restriping of travel lanes to add an additional lane of car travel.	0.00	\$0	\$4,000,000	\$4,000,000
	Neighborhood Partnering Program	Program funding recommendation - 3 year level: Implement Neighborhood Partnering opportunities identified through the neighborhood requests submitted, reviewed and approved through the City's Neighborhood Partnering Program process. Funds will be utilize as a City match to perform the work. (\$0.2M annual cost)	0.00	\$0	\$1,200,000	\$600,000
	Emmett Shelton Bridge on Red Bud Trail (<i>Red Bud Island</i>)	This funding will be used to pay for design of the Emmitt Sheldon Bridge project in preparation for future construction funding opportunities.	0.00	\$0	\$18,630,000	\$5,000,000

Transportation / Mobility Committee Report

Department	Project/Program Title	Notes	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Public Works	Street Reconstruction Program	Program funding recommendation - 3 year level: Street Reconstruction and Rehabilitation of Arterial, Residential, and Neighborhood Streets throughout the City. Streets projects designed with 2006 / 2010 Bonds will be considered a priority for construction. Improvements proposed, if funded, may include but are not limited to the following: Streets, sidewalks, curbs, gutters, ramps, bicycle lanes, traffic management devices, landscaping/trees and drainage improvements. Downtown Great Streets projects to be included are 3rd Street, Colorado Street from 7th to 10th, Cesar Chavez Esplanade, and 8th Street from Congress to IH35. (\$15.5M annual cost)	0.00	\$0	\$90,000,000	\$46,500,000
	Urban Trail & Grant Match Projects	Program funding recommendation - 3 year level: The purpose is to implement portions of the Bicycle Master Plan that improve the City's on street and trail network. These projects include small, quick construction projects of trails and a match for potential grant funding opportunities. Projects developed will be coordinated among Departments that will include objectives identified in but are not limited to the following plans: Bicycle Master Plan, Urban Trail Plan and Neighborhood Plans. (\$3M annual cost)	0.00	\$0	\$4,900,000	\$9,000,000
Total			0.00	\$ -	\$378,688,000	\$252,650,000

The following is a list of projects that were consolidated into one of the established transportation and mobility programs above. These projects will be ranked within the prioritization mechanisms and matrices established for each program and implemented as funding allows:

Department	Project/Program Title	Notes	Needs Assessment Cost Estimate
Austin Transportation Department	At-Grade Railroad Crossings	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$5,000,000
	Burnet Rd Corridor Improvements	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$27,500,000
	COA-Travis County Partnership Projects	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$13,500,000
	COA-TxDOT Partnership Projects	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation Program	\$25,000,000
	Railroad Grade Separations	Consolidated into ATD Arterial Congestion & Crash Risk Mitigation program	\$25,000,000
Planning and Development Review	Bike/Ped Facilities along 4th/5th St. Rail Corridor	Consolidated into PW City Wide Bikeways program	\$1,800,000
	Congress Ave. streetscape Improve/Cesar Chavez to 11th (Downtown Austin Plan)	Consolidated into PW Design of New Projects (including Congress Ave. and Rainey Street)	\$16,500,000
	Downtown Austin Plan Bicycle Improvements	Consolidated into PW City Wide Bikeways program	\$8,600,000
	Downtown Austin Plan Sidewalk Gap Improvements (Rainey Street area)	Consolidated into PW City Wide Sidewalks, Ramps, Curbs and Gutters program	\$500,000
	E. Riverside Crosswalk /IH 35toHwy 71 (East Riverside Corridor Master Plan)	Consolidated into ATD Riverside Dr Corridor Improvements	\$3,500,000
	Extend Country Club Creek Trail from Burleson to Mabel Davis Park	Consolidated into PW Urban Trail & Grant Match Projects	\$800,000
	Great Streets Program	Consolidated into PW Street Reconstruction Program	\$72,000,000
	Lamar Blvd / Airport Intersection Reconfiguration	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$2,100,000
	N. Burnet Rd. Streetscape & Roadway Imprv / U.S. 183 to Mope	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$34,600,000
	N. Lamar Streetscape & Roadway Imprv / Research to Rundberg	Consolidated into ATD N Lamar Blvd (& Burnet Road) Corridor Improvements	\$13,700,000
	Neighborhood Plan Bike and Trail Facilities Program	Consolidated into PW City Wide Bikeways program and PW Urban Trail & Grant Match Projects	\$12,000,000
	Neighborhood Plan Sidewalks Program	Consolidated into PW City Wide Sidewalks, Ramps, Curbs and Gutters program	\$13,500,000

Department	Project/Program Title	Notes	Needs Assessment Cost Estimate
Public Works	Barton Springs Road Bridge over Barton Creek	Consolidated into PW Minor Bridges and Culverts (<i>and Structures</i>) program	\$4,800,000
	Bicycle Grant Match & IDIQ/General Bike Plan Implementation	Consolidated into PW City Wide Bikeways program	\$2,216,000
	Cesar Chavez at Red River Sidewalk Improvements and Retaining Wall	Consolidated into PW Minor Bridges and Culverts (<i>and Structures</i>) program	\$305,000
	Country Club Creek, Riverside to Oltorf	Consolidated into PW Urban Trail & Grant Match Projects	\$1,200,000
	Delwau Road Bridge over South Boggy Creek	Consolidated into PW Minor Bridges and Culverts (<i>and Structures</i>) program	\$1,700,000
	Riverside Drive Retaining Wall Improvements	Consolidated into PW Minor Bridges and Culverts (<i>and Structures</i>) program	\$1,000,000
	Slaughter Lane MSE Wall Repairs (Both Ends)	Consolidated into PW Minor Bridges and Culverts (<i>and Structures</i>) program	\$5,000,000
	William Cannon Drive Misc. Wall Repairs (East)	Consolidated into PW Minor Bridges and Culverts (<i>and Structures</i>) program	\$3,000,000
	William Cannon Drive Misc. Wall Repairs (West)	Consolidated into PW Minor Bridges and Culverts (<i>and Structures</i>) program	\$4,200,000

III. COMMUNITY-BASED PROJECTS

The following are projects that were proposed by community stakeholders and that are being recommended for further consideration by the Bond Election Advisory Task Force:

Project/Program Title	Notes/comments
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.)

Project/Program Title	Notes/comments
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)

IV. OTHER PROJECTS/PROGRAMS REVIEWED BY COMMITTEE

The following are other projects and programs that were assigned to and considered by the Transportation/Mobility Committee. The committee noted that a large amount of legitimate needs were reviewed and considered as part of its process, including those listed here.

Department	Project/Program Title	Needs Assessment Cost Estimate
Neighborhood Housing and Community Development	12th Street Streetscape Improvements	\$14,600,000
Planning and Development Review	Alexander Blvd / Manor Rd to MLK (MLK TOD Station Area Plan)	\$4,900,000
	E. 7th St / IH 35 to Navasota (Plaza Saltillo Area Plan)	\$3,600,000
	Sabine Street "Promenade" (Waller Creek District /Waller Creek Conservancy)	\$10,700,000
	Two-Way Conversions (Downtown Austin Plan)	\$3,400,000
	Waller Creek Roadway Impr (Waller Creek District/ Waller Creek Conservancy)	\$8,800,000
Public Works	Widen Pleasant Valley Road - Longhorn Dam to Lakeshore	\$950,000

V. POLICY/OTHER RECOMMENDATIONS

The Transportation/Mobility Committee has the following policy recommendations:

- Our growing community with growing needs is exacerbated by diminished funding participation from State and Federal agencies. Cities are being forced to carry this added burden. We encourage Council to position Austin as a leader in the transportation arena by being willing and ready to tackle both regional and local mobility issues. The Committee encourages the City to explore a variety of shared funding scenarios and leverage dollars whenever possible.
- Austin’s transportation system and network of public rights-of-way has great influence on how its citizens interact with the built environment and conduct our daily activities. If we are to become the city as planned for in Imagine Austin, we encourage Council to take advantage of the transformative nature of transportation projects and invest in infrastructure that supports sense of place.
- We encourage the City to find other sources of funds to accommodate repair and maintenance so that the investment of bond dollars can be stretched to accommodate the construction of a project’s planned vision throughout the implementation phases.
- There is intrinsic value in designing and phasing projects to ready them for funding when opportunity arises. We encourage the City to continue to prepare projects for construction to take advantage of such funding opportunities.
- We encourage the City to continue to develop and refine prioritization mechanisms and matrices for projects and programs to accommodate cross-departmental coordination.
- As populations of need have changed in Austin, we must accommodate more transportation facilities for those who do not drive. By providing people with choices for how they go about their daily trips, we can improve mobility and support affordability.
- For too long, we have put off making improvements to IH-35 due to the perceived cost and size of the possible projects. Transportation planners have developed a serious of projects that can be implemented in phases to provide real improvements in our use of IH-35. What we recommend in this report is but the first installment of what will likely be a generation of projects to rebuild and improve IH-35. We will need to be ready to identify and commit to using a variety of funding sources in order to implement the needed improvements to IH-35.

- We encourage the City to continue pursuing the development of family friendly cycling facilities that will support people of all ages and abilities in using a bicycle for their daily trips.
- We are reluctantly recommending only three years of annual system capital improvements for established transportation and mobility programs. Staff has assured us that there is sufficient existing funding to allow for five years of annual improvements. Unfortunately, we found that the cost of additional years was beyond the budget for this bond package. We all need to recognize the ongoing need for these annual capital expenditures in order to meet the needs of our growing city.

The Committee wishes to thank staff from the Capital Planning Office, Austin Transportation Department, Public Works Department, Planning & Development Review Department and Neighborhood Housing & Community Development Department for their efforts during this process. The cross-departmental cooperation evident in the joint staff consolidated recommendation was a significant factor in our decision making process and in articulating our Committee recommendations on transportation projects and programs.

Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Affordable Housing	Neighborhood Housing and Community Development	Housing Affordability	0.00	\$0	\$75,000,000	\$110,000,000
		Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000	\$1,000,000
	Committee Total		0.00	\$0	\$76,500,000	\$111,000,000
City Facilities	Austin Fire Department	Fire Maintenance & Breathing Air Shops	0.00	\$0	\$14,852,000	\$14,852,000
		Fire Station - Loop 360 Area	28.00	\$3,018,000	\$10,355,000	\$10,355,000
		Fire Station - Onion Creek	16.00	\$1,595,000	\$9,363,000	\$9,363,000
		Fire Stations Driveway Replacements	0.00	\$0	\$2,581,000	\$2,581,000
		Pleasant Valley Drill Tower - Repair & Renovation	0.00	\$0	\$819,000	\$819,000
		Shaw Ln Drill Field and Drill Towers - Repair & Renovation	0.00	\$0	\$1,185,000	\$1,185,000
		Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	0.00	\$0	\$876,000	\$876,000
	Austin Police Department	Air Operations Unit	1.00	\$66,366	\$3,079,000	\$3,079,000
		Mounted Patrol Facility	0.00	\$19,338	\$3,665,000	\$3,665,000
		North West Substation	2.33	\$172,949	\$15,733,000	\$15,733,000
		Park Patrol Facility	1.00	\$69,278	\$4,724,000	\$4,724,000
	Austin Public Library	Austin History Center Interior & Exterior Improvements	0.00	\$0	\$1,168,000	\$1,168,000
		Cepeda Branch Library Renovation Project	0.00	\$0	\$684,000	\$684,000
		Milwood Branch Library Renovation	0.00	\$0	\$1,066,000	\$1,066,000
		Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	0.00	\$0	\$1,234,000	\$1,234,000
		Renovation of Will Hampton Branch Library at Oak Hill	0.00	\$0	\$1,340,000	\$1,340,000
		University Hills Branch Library Parking Lot Expansion	0.00	\$0	\$1,022,000	\$1,022,000
		Windsor Park Branch Library Renovation Project	0.00	\$0	\$439,000	\$439,000
		Yarborough Branch Library Renovation Project	0.00	\$0	\$592,000	\$592,000
		Zaragoza Warehouse Fire Sprinkler Upgrade	0.00	\$0	\$497,000	\$497,000
	EMS	Ambulance Truck Bay Expansion	0.00	\$0	\$3,788,000	\$3,788,000
	General Facilities	911 Dispatch Center Expansion at CTECC (Phase 1)	0.00	\$2,794,668	\$14,600,000	\$9,200,000
		Rutherford Lane Renovations	0.00	\$0	\$1,727,000	\$1,727,000
	Health and Human Services Department	Betty Dunkerley Campus -- Infrastructure Improvements	0.00	\$0	\$1,923,000	\$1,923,000
		Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	0.00	\$0	\$906,000	\$906,000
		Women & Children's Shelter Repairs	0.00	\$0	\$1,841,000	\$1,841,000

Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
City Facilities (continued)	Parks and Recreation Department	New Facilities - South District Maintenance Facility	1.00	\$57,842	\$2,250,000	\$2,250,000
		Walnut Creek Metropolitan Park - District Maintenance Facility	1.00	\$61,342	\$1,650,000	\$1,650,000
		Zilker Metropolitan Park - Maintenance Barn Replacement	0.00	\$0	\$2,750,000	\$2,750,000
	Public Works	Harold Court Facility	0.00	\$0	\$16,125,000	\$16,125,000
	Committee Total			50.33	\$7,854,783	\$122,834,000
Parks and Open Space	Parks and Recreation Department	Building Renovations	0.00	\$0	\$2,300,000	\$2,300,000
		Cemetery Renovations	0.00	\$0	\$4,000,000	\$2,000,000
		Connectivity Improvements	0.00	\$0	\$2,000,000	\$2,000,000
		District Parks - Improvements and Renovations	2.00	\$92,183	\$13,000,000	\$6,000,000
		Dougherty Arts Center - Co-developed Facility	1.00	\$63,811	\$4,000,000	\$2,000,000
		Downtown Squares	2.00	\$133,407	\$2,000,000	\$2,000,000
		Elisabet Ney Museum - Restoration of Building and Landscape	0.00	\$0	\$1,250,000	\$500,000
		Greenbelts and Preserves - Improvements and Renovations	0.00	\$0	\$5,000,000	\$4,250,000
		Land Acquisitions	0.00	\$0	\$7,000,000	\$4,000,000
		Metropolitan Parks - Improvements and Renovations	7.00	\$438,080	\$33,300,000	\$22,600,000
		Montopolis Neighborhood Park - Community Building	1.00	\$98,520	\$9,000,000	\$15,500,000
		Neighborhood Parks - Improvements and Renovations	0.00	\$0	\$15,000,000	\$8,000,000
		New Facilities - Seaholm Intake Facility Redevelopment	1.00	\$67,175	\$800,000	\$800,000
		Pocket Parks - Improvements and Renovations	0.00	\$0	\$1,300,000	\$1,300,000
		Recreation Facilities	0.00	\$0	\$15,000,000	\$15,000,000
		Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000
		Sustainability Improvements	1.00	\$61,689	\$1,400,000	\$700,000
		Waterloo Neighborhood Park - Phase I Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000
		Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	0.00	\$0	\$2,250,000	\$2,250,000
		Zilker Nature Preserve - Clubhouse Renovation	0.00	\$0	\$3,600,000	\$2,000,000

Bond Election Advisory Task Force - Summary of Committee Recommendations

Committee	Department	Project/Program Title	FTEs	O&M Impact	Needs Assessment Cost Estimate	Committee Funding Recommendation
Parks and Open Space (continued)	Planning and Development Review	Neighborhood Plan Parks Improvements and Open Space Program	0.00	\$0	\$22,000,000	\$11,000,000
		Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	0.00	\$0	\$40,500,000	\$15,000,000
	Watershed Protection Department	Open Space Acquisition	2.00	\$125,000	\$50,000,000	\$57,000,000
	Committee Total			17.00	\$1,079,865	\$237,700,000
Transportation/Mobility	Austin Transportation Department	Airport Blvd Corridor Improvements	0.00	\$0	\$4,700,000	\$3,000,000
		Arterial Congestion & Crash Risk Mitigation	0.00	\$0	\$41,000,000	\$12,000,000
		FM 969 Corridor Improvements	0.00	\$0	\$7,000,000	\$4,000,000
		IH-35 Improvements	0.00	\$0	\$50,000,000	\$40,000,000
		Local Area Traffic Management (LATM) Project	0.00	\$0	\$8,000,000	\$3,000,000
		Loop 360 Improvements	0.00	\$0	\$15,000,000	\$15,000,000
		MoPAC Improvements	0.00	\$0	\$25,000,000	\$3,000,000
		N Lamar Blvd (& Burnet Road) Corridor Improvements - Phase 1	0.00	\$0	\$24,800,000	\$34,200,000
		Riverside Dr Corridor Improvements	0.00	\$0	\$3,000,000	\$3,000,000
	Planning and Development Review	E. 5th St / Onion St to Robert Martinez, Jr Blvd (Plaza Saltillo Area Plan)	0.00	\$0	\$7,750,000	\$7,750,000
		E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	0.00	\$0	\$18,000,000	\$18,000,000
	Public Works	Austin to Manor Trail - Phase 2	0.00	\$0	\$5,200,000	\$1,000,000
		City Wide Bikeways	0.00	\$0	\$3,250,000	\$1,500,000
		City Wide Sidewalks, Ramps, Curbs and Gutters	0.00	\$0	\$45,000,000	\$30,000,000
		Design of New Projects (including Congress Ave. and Rainey Street)	0.00	\$0	\$0	\$10,000,000
		Minor Bridges, Culverts (<i>and Structures</i>)	0.00	\$0	\$2,258,000	\$2,100,000
		MoPAC Bicycle Bridge at Barton Creek - Phase 1 and 2	0.00	\$0	\$4,000,000	\$4,000,000
		Neighborhood Partnering Program	0.00	\$0	\$1,200,000	\$600,000
		Redbud Island/Emmett Shelton Bridge (Red Bud Trail)	0.00	\$0	\$18,630,000	\$5,000,000
		Street Reconstruction Program	0.00	\$0	\$90,000,000	\$46,500,000
Urban Trail & Grant Match Projects		0.00	\$0	\$4,900,000	\$9,000,000	
Committee Total			0.00	\$0	\$378,688,000	\$252,650,000
Total			67.33	\$8,934,648	\$815,722,000	\$659,284,000

Community-Based Projects

Committee	Project/Program Title	Notes
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
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.
	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.
Transportation / Mobility	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.)
	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)