



Bond Election Advisory Task Force
Recommendations Report

Presented to the Austin City Council
June 26, 2012



Bond Development

TO: Lee Leffingwell, Mayor
Sheryl Cole, Mayor Pro-Tem
Chris Riley, Council Member Place 1
Mike Martinez, Council Member Place 2
Kathy Tovo, Council Member Place 3
Laura Morrison, Council Member Place 4
Bill Spelman, Council Member Place 5

RE: Final Recommendations of the Bond Election Advisory Task Force

On behalf of the 15 members of the Bond Election Advisory Task Force, we are pleased to present you with our recommended projects and programs in consideration of a future bond election.

The Task Force was charged by the Mayor and Council to develop recommendations based upon the vision of the Imagine Austin Comprehensive Plan, the scope of needs identified by City staff, as well as the guiding principles and funding criteria approved by Council. Given this charge, the Task Force thoroughly considered projects and programs that addressed needed capital improvements and critical issues facing our community, such as the lack of affordable housing, transportation congestion, and the increased need for City services.

To facilitate this process in a relatively short timeframe, the Task Force relied significantly on the information and analysis provided by City of Austin staff regarding the compelling need, cost, and impact for projects included in the Capital Needs Assessment. The Task Force organized into sub-committees to more thoroughly review the project and program needs of the City, as well as receive focused input from the community. The Task Force committees were organized around four key funding categories: Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility.

The Task Force received over 3,000 comments and survey responses from Austinites during the bond development process. This input was extremely valuable in formulating the Task Force recommendations. We also received proposals for projects from community stakeholders, which also were considered by the Task Force for their community benefits. Through community input, the Task Force was able to learn about key issues that are important to citizens throughout the community, such as adequate public safety resources, coordinating transportation and mobility investments with investments in household affordability, and ensuring adequate parks and open space investments.

The Task Force's deliberations were often very challenging due to the extensive capital improvement needs and the limited funds available to address them. However, the Task Force was able to review the nearly \$1.5 billion in capital projects and programs presented by staff and develop recommendations for \$575 million and \$400 million bond packages. The Task Force carefully considered the geographic equity of investments, as well as the balance of priorities in creating these recommendations.



The Task Force noted repeatedly during the process that due to the extensive capital improvement needs of the City a sufficient level of investment is necessary to make an impact in addressing these needs. In addition, recurring and periodic investment in facilities and infrastructure is necessary to maintain the City of Austin's vitality and quality of life in both the short and long-term.

We would be remiss in our duties if we did not acknowledge the tremendous work and contributions of the City of Austin staff, without which the work of the Task Force would not have been possible. In particular, the Task Force would like to acknowledge Mike Trimble, Molly Scarbrough, Kimberly Springer, Megan Kovalcik, Susan Daniels, John Warren, Shelley Kilday, and Liane Miller for Capital Planning Office staff support of the Task Force and its committees; Larry Schooler, John Nixon, Chelsea Brass and other Public Information Office staff for their outreach and community engagement efforts; and all City Department staff that provided information and analysis to the Task Force throughout the bond development process.

The report that follows more thoroughly details our process and the recommendations that resulted, as well as policy recommendations for the Mayor and Council to consider as it considers moving forward with a bond election in November.

Please do not hesitate to contact either of us if you have any questions or require additional information regarding our recommendations.

Regards,

Frank Fernandez, Chair
Bond Election Advisory Task Force

Terry Mitchell, Vice Chair
Bond Election Advisory Task Force



Bond Election Advisory Task Force

Recommendations Report

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I. EXECUTIVE SUMMARY

The Bond Election Advisory Task Force recommends two bond funding packages for the Austin City Council to consider when developing a bond package to present to voters in the next bond referendum:

\$575M Recommendation			\$400M Recommendation		
	(\$)	(%)		(\$)	(%)
Affordable Housing	\$100,500,000	17%	Affordable Housing	\$76,800,000	19%
City Facilities	\$98,800,000	17%	City Facilities	\$68,000,000	17%
Parks & Open Space	\$150,000,000	26%	Parks & Open Space	\$110,000,000	28%
Transportation/Mobility	\$208,700,000	36%	Transportation/Mobility	\$139,200,000	35%
Community-Based Projects	\$17,000,000	3%	Community-Based Projects	\$6,000,000	2%
Total Bond Funding			Total Bond Funding		
\$575,000,000			Recommendation: \$400,000,000		

In developing these recommendations, the Task Force carefully considered the \$1.49 billion-worth of projects and programs presented by City staff in the Capital Needs Assessment and other projects brought to the Task Force by citizens and community groups during the bond development process. To begin to address the extensive, critical and near term needs of the City of Austin, the Task Force recommends the total bond package for the City's general needs should be at least \$400 million. Even so, the Task Force does not believe this package is sufficient to adequately address our infrastructure needs for the growth the City has seen over the last few years, or the City's projected growth. A larger general needs bond package would better address the growing current community needs, rather than deferring to a later date - which may mean more expensive investment needs to be addressed in future bond cycles.

With both recommended packages, the Task Force has aimed to create balanced bond packages for the benefit of the entire Austin community and to create meaningful and timely investments in community facilities and infrastructure improvements.

The Bond Election Advisory Task Force was comprised of the following members:

Frank Fernandez, Chair	Griffin Davis	Jennifer Kim
Terry Mitchell, Vice Chair	Craig Enoch	Jennifer McPhail
Rodney Ahart	Linda Guerrero	Leslie Pool
Don Baylor, Jr.	Alfonso Hernandez	Tom Spencer
Jeb Boyt	Celia Israel	Heather Way



II. TASK FORCE BOND RECOMMENDATION PROCESS

Overview

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.

The City Council established the following Guiding Principles for development of a bond proposal, which are reflected in the Bond Election Advisory Task Force's recommendations:

- **Infrastructure:** Provide for adequate infrastructure and facilities to maintain City services
- **New Initiatives:** Support new investments reflecting the values and priorities of the City as identified in the Imagine Austin Comprehensive Plan and related plans
- **Mobility:** Make investments in new mobility capacity
- **Sustainability:** Promote a sustainable community and high quality of life
- **Cost-Effectiveness:** Identify projects that are cost-effective, leverage other funding sources, and maximize the benefit of capital investment
- **Balanced Approach:** Consider the balance of priorities in a proposed bond package

The Task Force held their initial meetings in December 2011 and January 2012 where they received background information and briefings from City staff. From the beginning, and throughout the process, the Task Force expressed the importance of community input in their decision-making. The next section of this report provides a detailed summary of community engagement activities conducted to allow Austinites the opportunity to articulate their priorities for bond funding to the Task Force.

On February 16, 2012, Staff provided the Task Force with a detailed Needs Assessment Report, including four levels of information on the capital needs identified by City departments:

- Needs Assessment Summary with aggregate amounts by department
- Project/Program Lists by City department;
- Near Term Projects Summary where at least one of the four *Near-Term* criteria were applicable; and
- Detailed Project/Program Pages that provide additional information on each particular project or program.

To allow for a more thorough review of the projects and programs presented by City departments in the Needs Assessment, the Task Force established four committees:

- The **Affordable Housing Committee** reviewed programs and facilities related to the provision of affordable housing in the City of Austin community.
- The **City Facilities Committee** reviewed projects and programs involving buildings and other facilities that support City operations and services.
- The **Parks & Open Space Committee** reviewed improvement and renovation projects for existing parks and recreation facilities as well as proposed parks and recreation facilities for public use, parkland acquisition, and water quality land acquisition.
- The **Transportation/Mobility Committee** reviewed existing and new transportation and mobility needs, including roadways, bikeways, sidewalks, connective trails, and other projects related to addressing mobility capacity and transportation infrastructure improvements.

The committees held a total of 24 meetings in February, March, and April 2012 where City staff provided



information on the various projects included in the Needs Assessment and committee members discussed their potential inclusion in committee recommendations. In some cases, department staff were able to provide the committees with phasing alternatives for some of the projects to reduce the initial scope and cost of the project, and move the project forward through preliminary engineering or design for this bond cycle. Specific to the Transportation/Mobility committee, several departments with similar types of capital investments in the Needs Assessment (e.g. sidewalks) worked together to consolidate projects and programs for the committee's consideration. The committees also heard requests from Austinites for bond funding for a variety of other community projects.

The committees provided their recommendations to the full Task Force on April 23, 2012. Combined, the four committees recommended \$659 million-worth of projects and programs from the City Needs Assessment for the Task Force as a whole to consider. The committees also provided policy recommendations for City Council and forwarded five community-identified projects to the full Task Force for further consideration: Austin Studios Expansion, the Austin Planetarium, additional funding for the Mexic-Arte Museum, East 51st Street improvements, and the Violet Crown Trail.

Over the next month, the Task Force, weighing the committee recommendations, community input, and the City's debt capacity, decided to present City Council with two sets of recommendations: a \$400 million minimum bond package and a \$575 million bond package.

Community Engagement

City Staff worked with the Task Force to develop a public participation strategy designed to provide multiple opportunities for public input on the Task Force's work across multiple platforms and during different stages of the Task Force deliberations. The intent of the strategy was to ensure that participants had the information they needed to participate. It also included frequent reports back to the Task Force and the public on that input, in both summary and unabridged formats.

The public participation element of the Bond Development Process began with the City Council's formation of the Task Force on October 6, 2011 as a key conduit for providing the public with opportunities to voice their capital improvement priorities for future bond funding. Members of the public began addressing the Task Force at their first meeting on December 14, 2011 and continued doing so at every subsequent meeting. A total of 166 speakers addressed the Task Force or its committees during their regular meetings through Citizens Communication.

After the first meeting, the process moved into a discussion on the Guiding Principles for the Bond Development Process that had been approved by the Austin City Council. Through the use of temporary "Speak Week" kiosks placed in community hotspots and at community events in January and February 2012, a concurrent online survey tool, and an Open House event at the Palmer Events Center on February 7, 2012, 384 members of the public ranked the importance of each Guiding Principle for the Task Force to consider when evaluating projects for future bond funding. At the same time, the City of Austin used the call for input as an opportunity to provide background information to the public on the bond development process, as a whole. Information at Speak Week kiosks and the Open House event was made available in both English and Spanish.

After gathering input on the Guiding Principles, the public participation strategy shifted into a more detailed discussion that revolved around the Needs Assessment Project and Program Report. Prepared by City of Austin staff and presented to the Task Force on February 16, 2012, the report defined projects potentially



eligible for bond funding. To help inform the work of the four Task Force committees (Affordable Housing, City Facilities, Parks and Open Space, and Transportation/Mobility), Austinites were asked to deliberate over how to assemble a potential bond package—that is, to what extent they would allocate funds for each of the four committee categories. Utilizing table-top small group exercises during four community workshops held in different parts of the city, and through an online survey during March and early April 2012, 1,087 Austinites voiced their views both on how to allocate potential bond funds across the four categories, and on which ten projects identified in the Needs Assessment they would most like to see prioritized by the Task Force. City staff provided detailed background information to the public on the projects under consideration from the Needs Assessment and was available to answer questions at the community workshops. The results of the workshops and online survey were presented to the Task Force and made available on the bond development website (www.austintexas.gov/bonddevelopment).

Once the Task Force’s committees developed recommendations on allocation amounts and project preferences, the City and the Task Force hosted two specially-called Task Force meetings/community forums on May 2 and May 3, 2012 during which 179 participants were able to learn more about committee recommendations and then discuss those recommendations directly with Task Force members in small- and large-group discussions.

The public also utilized an email address (bonddevelopment@austintexas.gov), a web forum (<http://SpeakUpAustin.org>), social media (Facebook and Twitter), and a hotline that received voicemail and text messages to convey input to the Task Force throughout the process.

The Task Force’s final recommendations closely reflect the themes of the input conveyed by the public



between February and May 2012. While the Task Force could not include every specific community project identified by the public, it did include many that attracted significant attention both online and during in-person community engagement events and Citizen’s Communication. More significantly, the Task Force’s recommendations for allocations of bond funds across the four categories are very close to the aggregate recommendations made by the public.

In summary, the public participation element of the Task Force’s Bond Development Process aimed to keep the public informed of the



different stages of the Task Force deliberations, and provided opportunities for the public to offer meaningful input, whether during in-person events or through remote participation (online, via email, phone, etc.). City Staff provided regular community input reports to the Task Force to ensure they possessed available information on community priorities when making their recommendations.

Community Engagement Statistics

- 13 Regular Task Force meetings
 - 87 citizens communication speakers
- Speak Week/Open House/online survey
 - 384 participants
 - Provided info on bond development process
 - Input on ranking Guiding Principles
- 24 committee meetings
 - 79 citizens communication speakers
- 4 Community Workshops & online survey
 - 1,087 participants
 - Input on bond allocations and top 10 projects
- 5 Letters/Recommendations from Boards & Commissions
- 2 Special-called Task Force meetings/ Community Forums
 - 179 participants
- 1,405 Comments provided via email, phone hotline, comment cards, SpeakUp Austin, Facebook, and Twitter

Bond Development Process Timeline

2011	October 6	City Council establishes Bond Election Advisory Task Force in Resolution # 20111006-057
	December 8	City Council approves Bond Development Guiding Principles
	December 14	First Task Force meeting
	December 15	City Council Needs Assessment Overview and Debt Capacity Briefing
2012	January 30	Task Force forms 4 committees: Affordable Housing, City Facilities, Parks & Open Space, Transportation/Mobility
	February 9	Bond Development Open House
	February 16	Detailed Needs Assessment Projects & Programs Report provided to Task Force
	February - April	Task Force Committee meetings held
	March 20-31	Community Workshops and online survey
	April 25	Committee Recommendations Report released
	May 2 & 3	Special-called Task Force meetings/Community Forums
	May 14	Task Force approves \$575 million bond funding recommendation
	May 21	Task Force approves \$400 million bond funding recommendation and policy recommendations
	June	Task Force recommendations report finalized; presentation of recommendations to City Council



III. TASK FORCE RECOMMENDATIONS

Summary

The Bond Election Advisory Task Force voted to recommend two bond funding packages for City Council consideration. The \$575 million bond funding recommendation was approved on a 14-0 vote on May 14, 2012; the \$400 million recommendation was approved on a 11-3 vote on May 21, 2012. One task force member was absent for each of the votes. The Task Force also made policy recommendations for City Council consideration, as described in the next section of this report.

\$575M Recommendation			\$400M Recommendation		
	(\$)	(%)		(\$)	(%)
Affordable Housing	\$100,500,000	17%	Affordable Housing	\$76,800,000	19%
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Total Bond Funding			Total Bond Funding		
\$575,000,000			Recommendation: \$400,000,000		

Affordable Housing

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.

The Task Force and the Affordable Housing 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 Task Force to recommend at least \$110 million in bond funding (some advocated for additional funds). The Affordable Housing committee of the Task Force recommended \$110 million for the Housing Affordability program, which was 17% of the \$659 million combined total of the committee recommendations. The full Task Force recommended the same percentage allocation in its \$575 million bond package recommendation (\$100.5 million for affordable housing) and 19% (\$76.8 million) in its \$400 million bond package.

City Facilities

The Task Force and its City Facilities committee were presented with a variety of pressing needs for City facilities, 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. The City Facilities committee would have funded all of the needs if given the financial resources to do so. The projects in the final list will, in the Task Force's estimation, address some of the most pressing structural needs for City facilities across Austin.



Parks & Open Space

The Task Force and its Parks & Open Space committee were presented with needs for replacements, renovations, and upgrades to existing parks and recreation facilities at the metropolitan, district, neighborhood, and pocket park levels, parkland acquisition, and water quality land acquisition.

The Task Force recommends funding for open space acquisition to protect water quality as well as for new parkland, and for improvements and renovations to a variety of park facilities, including parks, recreation centers, cemeteries, and greenbelts. The Task Force also believes that these improvements should be equitably distributed across the city.

Transportation/Mobility

The Task Force and its Transportation/Mobility committee were presented with a variety of transportation programs and projects to address needs within our multi-modal transportation network. The Task Force wishes to acknowledge the high level of needs that exists within our transportation system and the limited amount of resources available.

The principal factors for determining the transportation/mobility projects and programs for inclusion in the Task Force's recommendations for bond funding 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
- Accommodation of 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

Community-Based Projects

Over the course of the Task Force deliberations, a number of additional project requests for bond funding were proposed by the community. A few rose to the top in terms of project viability and community interest shown to the Task Force and its committees. The Task Force recommends the following projects that were proposed by community stakeholders be included in a potential bond package: Austin Studios Expansion, additional funding for the Mexic-Arte Museum, East 51st Street improvements, and the Violet Crown Trail. The amount of funding proposed by the Task Force is not enough to complete the projects, but is intended as a show of support, to fund an initial phase of the project, or to help leverage additional private funds for the projects.



Policy Recommendations

The Bond Election Advisory Task Force makes the following policy recommendations for consideration by the City Council.

General Recommendations

- We recommend the Austin City Council adopt a resolution for the City Manager and staff to provide more public transparency in how general obligation bond funds and funds for other capital improvement projects are spent, by creating an on-line searchable database where the public can access information on each project, including the project's status and location, and the amount of funds budgeted and spent. The database should also include reports showing the geographic distribution of funds for transportation infrastructure projects, parks and open space, public facilities such as recreational centers and libraries, and cultural facilities. The reports should include key demographic information such as population density, projected growth, race and ethnicity, numbers of children, and income levels.
- We recommend the Austin City Council adopt a resolution directing the City Manager and staff to develop criteria for better evaluating geographically equitable access to infrastructure investments (e.g. sidewalks, parks, housing, city facilities, etc.). We believe that it is important that the benefits of the proposed bond investments accrue equitably across the City. Further, heightened attention should be given to ensure areas of the city with high numbers of low-income households receive an equitable level of bond investments.
- We recommend the Austin City Council and City staff address the serious concerns raised by the residents in the 78744 zip code area regarding public safety including widespread public fears of crime and lack of an adequate police presence in the community.
- We recommend the Austin City Council and staff more aggressively explore options for shared-use facilities among different City departments, as well as with Travis County, Austin Independent School District, and other school districts in the city limits of Austin.
- We recommend the Austin City Council appropriate adequate levels of funding for the on-going maintenance of the City's libraries, parks, and recreational facilities. The Task Force is concerned about the level of deterioration and deferred maintenance at many public facilities, which has led to a number of capital improvement needs that could have been avoided through more adequate levels of on-going maintenance.

Affordable Housing

- We recommend the Austin City Council adopt a policy to prioritize affordable housing projects in effective transit corridors, including in Transit-Oriented Development (T.O.D.) Districts.
- We recommend the City use public lands to help leverage affordable housing investments (example: affordable housing within the Crestview T.O.D. on city-owned land).
- 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.



City Facilities

- We recommend the City Council encourage the three public safety departments (Police, Fire, and Emergency Management Services) to work aggressively to co-locate their headquarters.
- We recommend 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.
- We recommend the Austin Police Department and Austin Fire Department explore a joint-use facility to accommodate a potential Southwest police substation and Travis Country fire station. Neither of these projects was recommended for funding for the current bond cycle, but if and when these projects do move forward, we encourage the departments to work together to have a joint-use facility. In addition, special attention to siting will need to be given to these facilities given the unique environmental considerations in the area.
- We recommend 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. We 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.

Parks & Open Space

- Sustainability measures and related expenses should be built into project designs going forward rather than being broken out as a separate item.
- The Parks and Recreation Department (PARC) 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 PARC and Public Works with respect to trail improvements for trails and greenbelts.
- We encourage additional integration of planning initiatives (internal, neighborhood planning, other) for park 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 City staff should work to make those areas of overlap transparent to bond advisory committees.
- We encourage funds for cemeteries be first used to protect cemetery trees and bond committees in the future be briefed on City of Austin responsibilities for cemetery upkeep. The funding recommended as part of these bond package recommendations is intended to merely be a first installment in a program to restore and conserve our historic cemeteries.



Transportation/Mobility

- Our growing community, with increasing needs, is exacerbated by diminished funding participation from State and Federal agencies. Cities are being forced to carry this added burden. We encourage City 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 Task Force 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 greatly influence how its citizens interact with the built environment and conduct our daily activities. If we are to become the city as planned for in the Imagine Austin Comprehensive Plan, we encourage City 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 series 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 two to 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 four to 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.



Project and Program Recommendations

Within the broad categories (Affordable Housing, City Facilities, Parks & Open Space, Transportation/Mobility, Community-Based Projects) recommended for bond funding, the Task Force recommends the list of projects and programs provided in the table on the following page. The Task Force acknowledges that flexibility is needed when implementing multi-year capital improvement projects and programs, and that adjustments may need to be made based on the best information available at the time of implementation, but this list represents a guide for the City's use of bond funds, all things being considered.

The tables of the recommended projects and programs include the sponsoring department, project or program title, the estimated impact to the operating budget, original needs assessment cost estimate, and funding amount recommended by the Task Force for the \$400 million and \$575 million packages.

IV. ACKNOWLEDGEMENTS

The Task Force would like to thank the thousands of Austinites who came to the Task Force and committee meetings, community events, or submitted comments online or by phone to share their priorities and visions for bond funding.

The Task Force also wishes to thank City staff from the following departments for their efforts during this process. The cross-departmental cooperation evident in the information and staff analysis provided was helpful for Task Force decision-making.

- Capital Planning Office
- Austin Fire Department
- Austin Police Department
- Austin Public Library
- Austin Transportation Department
- Economic Growth & Redevelopment Services
- Emergency Medical Services
- Financial Services Departments
- Health & Human Services Department
- Public Works Department
- Planning and Development Review Department
- Neighborhood Housing & Community Development Department
- Parks & Recreation Department
- Watershed Protection Department

The Task Force also would like to thank the Austin Independent School District and the Parks & Recreation Department for providing space for bond development community meetings.





Bond Election Advisory Task Force Recommendations

Committee	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation	
Affordable Housing	Neighborhood Housing and Community Development	10089.001	Housing Affordability	0.00	\$0	\$75,000,000	\$100,500,000 (moved to transportation)	\$76,800,000 (moved to transportation)	
		10027.001	Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000	\$100,500,000	\$76,800,000	
City Facilities	AFFORDABLE HOUSING TOTAL								
	Austin Fire Department	9575.005	Fire Maintenance & Breathing Air Shops	0.00	\$0	\$14,852,000	\$14,852,000	\$0	
		9575.006	Fire Station - Onion Creek	16.00	\$1,585,000	\$9,363,000	\$9,363,000	\$9,363,000	
		9565.002	Fire Stations Driveway Replacements	0.00	\$0	\$2,581,000	\$2,581,000	\$2,581,000	
		9565.004	Pleasant Valley Drill Tower - Repair & Renovation	0.00	\$0	\$819,000	\$819,000	\$819,000	
		9565.003	Shaw Ln Drill Field and Drill Towers - Repair & Renovation	0.00	\$0	\$1,185,000	\$1,185,000	\$1,185,000	
			Women's Locker Room Additions Phase 5 -	0.00	\$0	\$876,000	\$876,000	\$876,000	
	Austin Police Department	9570.001	Mounted Patrol Facility	0.00	\$19,338	\$3,665,000	\$3,665,000	\$3,665,000	
		9580.002	North West Substation	2.33	\$172,949	\$15,733,000	\$15,733,000	\$12,733,000	
		9580.006	Park Patrol Facility	1.00	\$69,278	\$4,724,000	\$4,724,000	\$4,724,000	
			Austin History Center Interior & Exterior Improvements	0.00	\$0	\$1,168,000	\$1,168,000	\$1,168,000	
	Austin Public Library	9567.017	Cepeda Branch Library Renovation Project	0.00	\$0	\$684,000	\$684,000	\$684,000	
		9567.008	Milwood Branch Library Renovation	0.00	\$0	\$1,066,000	\$1,066,000	\$1,066,000	
		9567.015	Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	0.00	\$0	\$1,234,000	\$1,234,000	\$1,234,000	
		9567.007	Renovation of Will Hampton Branch Library at Oak Hill	0.00	\$0	\$1,340,000	\$1,340,000	\$1,340,000	
		9567.01	University Hills Branch Library Parking Lot Expansion	0.00	\$0	\$1,022,000	\$1,022,000	\$1,022,000	
		9567.019	Windor Park Branch Library Renovation Project	0.00	\$0	\$439,000	\$439,000	\$439,000	
		9567.018	Yarborough Branch Library Renovation Project	0.00	\$0	\$592,000	\$592,000	\$592,000	
		9567.002	Zaragoza Warehouse Fire Sprinkler Upgrade	0.00	\$0	\$497,000	\$497,000	\$497,000	
		Austin-Travis County EMS General Facilities	9563.001	Ambulance Truck Bay Expansion	0.00	\$0	\$3,788,000	\$3,788,000	\$3,788,000
9574.002			911 Dispatch Center Expansion at CTECC	0.00	\$0	\$14,600,000	\$4,000,000	\$0	
9564.010	Rutherford Lane Renovations		0.00	\$0	\$1,727,000	\$1,727,000	\$1,727,000		
Health and Human Services Department	9576.001	Betty Dunkerley Campus -- Infrastructure Improvements	0.00	\$0	\$1,923,000	\$1,923,000	\$1,923,000		
		Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	0.00	\$0	\$906,000	\$906,000	\$906,000		
	9576.002	Women & Children's Shelter Repairs	0.00	\$0	\$1,841,000	\$1,841,000	\$1,841,000		
	9579.007	New Facilities - South District Maintenance Facility	1.00	\$57,842	\$2,250,000	\$2,250,000	\$0		
		Walnut Creek Metropolitan Park - District Maintenance Facility	1.00	\$61,342	\$1,650,000	\$1,650,000	\$0		
	9579.003	Zilker Metropolitan Park - Maintenance Barn Replacement	0.00	\$0	\$2,750,000	\$2,750,000	\$2,750,000		
	9581.002	Harold Court Facility	0.00	\$0	\$16,125,000	\$16,125,000	\$11,077,000		
CITY FACILITIES TOTAL									
							\$98,800,000	\$68,000,000	



Bond Election Advisory Task Force Recommendations

Committee	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation
Parks and Open Space	Parks and Recreation Department	9569.001	Building Renovations	0.00	\$0	\$2,300,000	\$2,300,000	\$2,000,000
		9569.002	Cemetery Renovations	0.00	\$0	\$4,000,000	\$2,000,000	\$2,000,000
		9685.013	District Parks - Improvements and Renovations	2.00	\$82,183	\$13,000,000	\$4,500,000	\$3,000,000
		9663.001	Dougherty Arts Center - Co-developed Facility	1.00	\$63,811	\$4,000,000	\$2,000,000	\$2,000,000
		9569.004	Downtown Squares	2.00	\$133,407	\$2,000,000	\$1,000,000	\$1,000,000
		9663.013	Elisabet Ney Museum - Restoration of Building and Landscape	0.00	\$0	\$1,250,000	\$1,250,000	\$1,250,000
		9668.008	Greenbelts and Preserves - Improvements and Renovations	0.00	\$0	\$5,000,000	\$3,500,000	\$2,000,000
		9569.011	Land Acquisitions	0.00	\$0	\$7,000,000	\$4,000,000	\$4,000,000
		9684.013	Metropolitan Parks - Improvements and Renovations	7.00	\$438,080	\$33,300,000	\$20,000,000	\$9,250,000
		9663.002	Montopolis Neighborhood Park - Community Building	1.00	\$98,520	\$9,000,000	\$15,500,000	\$15,500,000
		9686.035	Neighborhood Parks - Improvements and Renovations	0.00	\$0	\$15,000,000	\$8,000,000	\$4,000,000
		9667.007	Pocket Parks - Improvements and Renovations	0.00	\$0	\$1,300,000	\$1,300,000	\$1,000,000
		9569.003	Recreation Facilities	0.00	\$0	\$15,000,000	\$15,000,000	\$10,000,000
		9686.002	Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000
	9686.005	Waterloo Neighborhood Park - Phase I Park Improvements	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000	
	9683.003	Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	0.00	\$0	\$2,250,000	\$2,250,000	\$0	
	Planning and Development Review Department	9706.049	Neighborhood Plan Parks Improvements and Open Space Program	0.00	\$0	\$22,000,000	\$11,000,000	\$8,000,000
		9705.001	Waller Creek & Trail Impr (Waller Creek District/Waller Creek Conservancy)	0.00	\$0	\$40,500,000	\$10,000,000	\$10,000,000
	Watershed Protection Department	9590.153	Open Space Acquisition	2.00	\$125,000	\$50,000,000	\$44,400,000	\$33,000,000
		PARKS & OPEN SPACE TOTAL:						\$150,000,000
Transportation / Mobility	Austin Transportation Department	9584.048	Arterial Congestion & Crash Risk Mitigation **	0.00	\$0	\$87,000,000	\$12,000,000	\$8,000,000
		9584.002	IH-35 Improvements	0.00	\$0	\$50,000,000	\$35,000,000	\$21,000,000
		9584.013	Local Area Traffic Management (LATM) Project	0.00	\$0	\$8,000,000	\$3,000,000	\$3,000,000
		9584.004	MoPAC Improvements	0.00	\$0	\$25,000,000	\$3,000,000	\$3,000,000
		9584.015	N. Lamar Blvd & Burnet Road Corridor Improvements **	0.00	\$0	\$80,100,000	\$27,000,000	\$16,000,000
		9584.014	Riverside Dr Corridor Improvements **	0.00	\$0	\$6,500,000	\$3,000,000	\$1,000,000
Neighborhood Housing and Community Development Planning and Review Department	10027.001	Colony Park - Street and Utility Infrastructure	0.00	\$0	\$1,500,000	\$1,000,000	\$1,000,000	
	9703.005	E. 6th St - Congress Ave. to IH-35 (Downtown Austin Plan)	0.00	\$0	\$18,000,000	\$15,000,000	\$0	



Bond Election Advisory Task Force Recommendations

Committee / Transportation / Mobility	Department	Project ID	Project/Program Title	FTEs *	O & M Impact *	City Needs Assessment Cost Estimate	Task Force \$575M Recommendation	Task Force \$400M Recommendation		
Transportation / Mobility	Public Works Department	9589.004	Austin to Manor Trail Phase 2	0.00	\$0	\$5,200,000	\$1,000,000	\$1,000,000		
		9589.007	Bicycle Urban Trail & Grant Match Projects **	0.00	\$0	\$18,705,000	\$9,000,000	\$5,000,000		
		9589.001	City Wide Bikeways **	0.00	\$0	\$71,450,000	\$1,500,000	\$1,500,000		
		9588.001	City Wide Sidewalks, Ramps, Curbs and Gutters **	0.00	\$0	\$117,305,000	\$30,000,000	\$25,000,000		
		2.001	Design of New Projects **	0.00	\$0	\$3,500,000	\$10,000,000	\$2,000,000		
		9684.003	Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	0.00	\$0	\$18,630,000	\$5,000,000	\$5,000,000		
		9684.002	Minor Bridges, Culverts and Structures **	0.00	\$0	\$18,874,000	\$2,100,000	\$2,100,000		
		9589.003	MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	0.00	\$0	\$4,000,000	\$4,000,000	\$4,000,000		
		9588.006	Neighborhood Partnering Program	0.00	\$0	\$1,200,000	\$600,000	\$600,000		
		9587.015	Street Reconstruction Program **	0.00	\$0	\$91,700,000	\$46,500,000	\$40,000,000		
		TRANSPORTATION / MOBILITY TOTAL:							\$208,700,000	\$139,200,000
		Community-Based Projects		51st Street Vision Plan Improvements				\$3,500,000	\$3,500,000	\$1,000,000
				Austin Studios Expansion				\$9,548,046	\$7,500,000	\$3,000,000
				Mexic-Arte Museum				\$10,000,000	\$3,000,000	\$1,000,000
				Violet Crown Trail				\$3,000,000	\$3,000,000	\$1,000,000
COMMUNITY-BASED PROJECTS TOTAL:							\$17,000,000	\$6,000,000		
BOND RECOMMENDATION TOTAL:							\$575,000,000	\$400,000,000		

* Estimated annual operations & maintenance costs and estimated number of job positions (referred to as Full-Time Equivalents, or FTEs) are based on the original Needs Assessment project/program scope and cost estimate. These figures may be adjusted according to the final bond funding level.

** Projects identified in the City Needs Assessment were consolidated through the Task Force committee process. Further description of how projects were consolidated can be found in the Committee Recommendations Summary Report.

APPENDIX A:

Draft Imagine Austin Comprehensive Plan Policies applicable to the Task Force recommendations

The Task Force has identified the following policies from the Draft Imagine Austin Comprehensive Plan as being applicable to the Task Force bond package recommendations, and believe the recommendations are consistent with these policies (policies taken from Imagine Austin Planning Commission Draft dated April 20, 2012).

LUT P1. Align land use and transportation planning and decision-making to achieve a compact and connected city in line with the growth concept map.

LUT P3. Promote development in compact centers, communities, or along corridors that are connected by roads and transit, are designed to encourage walking and bicycling, and reduce health care, housing and transportation costs.

LUT P9. Develop and maintain consistent fiscal policies to direct public investments associated with growth and development to implement imagine Austin.

LUT P11. Promote complete street design that includes features such as traffic calming elements, street trees, wide sidewalks, and pedestrian, bicycle, and transit access throughout Austin, considering the safety needs of people of all ages and abilities.

LUT P14. Promote safer routes to schools for students of all ages.

LUT P15. Incorporate provisions for bicycles and pedestrians into all roads such as freeways, toll roads, arterial roadways, and to and from transit stations and stops, and major activity centers.

LUT P16. Educate the public on the long- range need for commitment to a community fully served by a range of transportation options and the benefits of each one.

LUT P32. Assure that new development is walkable and bikable and preserves the positive characteristics of existing pedestrian-friendly environments.

LUT P33. Apply high standards of urban design to ensure that “complete streets” are safe and accessible for all users. Encourage people to use alternative forms of transportation that are sensitive to the demands of the central Texas climate.

LUT P36. Transform all major streets into vibrant, multi-functional, pedestrian-friendly corridors

LUT P38. Preserve and interpret historic resources (those objects, buildings, structures, sites, places, or districts with historic, cultural, or aesthetic significance) in Austin for residents and visitors.

LUT P41. Protect historic buildings, structures, sites, places, and districts in neighborhoods throughout the city.

LUT P42. Retain the character of National Register and local Historic Districts and ensure that development and redevelopment is compatible with historic resources and character.



LUT P44. Preserve and restore historic parks and recreational areas.

HN P2. Expand the availability of affordable housing throughout Austin by preserving existing affordable housing, including housing for very low-income persons.

HN P3. Increase the availability of affordable housing, including housing for very low-income persons, through new and innovative funding mechanisms, such as public/private partnerships.

HN P12. Identify and assess the infrastructure needs of older neighborhoods and provide for improvements needed to maintain their sustainability.

HN P13. Strengthen Austin's neighborhoods by connecting to other neighborhoods, quality schools, parks, environmental features, and other community-serving uses that are accessible by transit, walking, and bicycling.

E P6. Support up-to-date infrastructure, flexible policies and programs, and adaptive reuse of buildings so that local, small, and creative businesses thrive and innovate.

E P8. Invest in, construct, and expand major multicultural facilities in Austin's Downtown.

CE P1. Permanently preserve areas of the greatest environmental and agricultural value.

CE P2. Conserve Austin's natural resources systems by limiting development in sensitive environmental areas that including the Edwards Aquifer and its contributing and recharge zones and endangered species habitat.

CE P3. Expand the city's green infrastructure network to include such elements as preserves and parks, trails, stream corridors, green streets, greenways, and agricultural lands.

CE P5. Expand regional programs and planning for the purchase of conservation easements and open space for aquifer protection, stream and water quality protection, and wildlife habitat conservation, as well as sustainable agriculture.

CFS P29. Increase the use of joint or shared facilities between public safety and other city service providers, when possible, to provide residents with efficient services, reduce costs, and maintain public safety infrastructure.

CFS P34. Improve access to neighborhood libraries to promote the establishment of complete communities throughout Austin.

CFS P35. Distribute public buildings where neighborhood services are located and other accessible locations throughout the city.

CFS P36. Improve multi-modal public transportation access to the city's public buildings and facilities, including the Austin- Bergstrom international Airport.

CFS P37. Integrate public buildings and facilities into active, walkable, mixed use neighborhoods and complete, healthy communities.

CFS P40. Serve Austin's diverse, growing population and provide family-friendly amenities throughout the



city by developing new parks and maintaining and upgrading existing parks.

CFS P41. Ensure and increase equitable access to and opportunities for arts, recreation, and leisure activities for all ages throughout the City.

CFS P42. Increase connectivity between neighborhoods and from neighborhoods to parks and greenways through the use of sidewalks, bicycle lanes, multi-use paths, and trails.

CFS P45. Expand the amount of permanently protected natural and environmentally sensitive areas for use as open space and passive recreational areas.

S P1. Provide access to primary, preventive health, trauma, specialty care, and urgent care.

S P3. Encourage more active lifestyles through new and redevelopment that supports walking and bicycling. Locate retail, services, and public facilities such as parks, health services, and libraries in or near neighborhoods to reduce traffic congestion and contribute to an improved sense of community.

S P4. Reduce homelessness through long-term supportive housing, mental health services, counseling, and alcohol and drug treatment.

S P25. Increase sidewalks and bicycle lanes in neighborhoods to create safer routes to schools, parks, and transit stops.

S P29. Create public spaces that attract and engage children and serve as gathering places for children and families.

APPENDIX B: Committee Recommendations Summary Report

