

Row #	Department	Program/Project Name	Needs Assessment Request	Investment Category	Project/Program Description	Yes / Partial / No	Amount	Bond Program Category	Dept Bond Category	Dept Bond Subcategory	Consider for Alternate Facility Solution	Facility Amount
4	Austin Public Health	Public Health Building Renovations	\$9,617,000	Facilities - Renovation/Expansion/Rehab	Renovation and upgrades of facilities across the Austin Public Health portfolio.	Yes	\$10,000,000	Reinvestment in Facilities & Assets	Austin Public Health	Facility Improvements		
6	CTM	CTECC Facility Expansion	\$35,000,000	Facilities - Renovation/Expansion/Rehab	Additional space and capabilities are needed at the CTECC Facility for continuity of the emergency preparedness of the region.	No	\$0	Reinvestment in Facilities & Assets	Public Safety	Facility Improvements	Yes	\$35,000,000
7	CTM	GATRRS Capital Improvement	\$30,600,000	Infrastructure	Expansion and enhancement of the Greater Austin-Travis County Regional Radio System (GATRRS) to provide sufficient coverage and capacity to meet the ever-growing demand for public safety and emergency response within the boundaries of Austin and Travis County.	No	\$0	Reinvestment in Facilities & Assets	Public Safety			
15	Library	Faulk Central Library Archival Repository Upgrade	\$427,867	Rehabilitation/replacement of current infrastructure	Modify the second and third floors of the Faulk Central Library to meet minimal archival storage standards by removing existing carpet and providing a sealed, epoxy-coated concrete flooring finish.	Yes	\$2,000,000	Reinvestment in Facilities & Assets	Austin History Center			
16	Library	Faulk Central Library Repurposing Renovation	\$45,412,657	Rehabilitation/replacement of current infrastructure	Following the New Central Library's opening in 2016, the Faulk Central Library (800 Guadalupe St.) will be renovated to serve as an archival repository and exhibition display annex for the adjacent Austin History Center (810 Guadalupe St.).	No	\$0	Reinvestment in Facilities & Assets	Austin History Center			
17	Library	Branch Library Improvements	\$4,089,000	Rehabilitation/replacement of current infrastructure	Renovations to existing branch libraries, including the replacement of failing systems, obsolete furniture, finishes, and equipment.	Yes	\$18,000,000	Reinvestment in Facilities & Assets	Branch Library Improvements			
26	Parks and Recreation	Program - Parkland Improvements	\$90,700,000	Parks	Program shall consist of projects with scope of broadly applied park renovation and development consistent with recently completed park Master Plans. Includes Walter E Long, Holly Shores, Pease District Park, Gray Rock, Norwood House, Waller Creek District, AISD Infill parks, master plans, Seaholm adaptive reuse	Partial	\$42,000,000	Reinvestment in Facilities & Assets	Infrastructure	Parkland Improvements		
28	Parks and Recreation	Program - ADA and Safety	\$10,000,000	Parks	This program will seek to address the highest priority accessibility needs including access walks, doorways, restrooms and other public building spaces as well as access to outdoor destinations such as play, picnic and athletic facilities.	Partial	\$5,000,000	Reinvestment in Facilities & Assets	Facility Improvements	ADA Compliance		
29	Parks and Recreation	Program - Aquatic	\$10,000,000	Parks	Program shall consist of renovation and replacement of obsolete aquatic facilities and equipment at various park sites.	Yes	\$15,000,000	Reinvestment in Facilities & Assets	Aquatics			
30	Parks and Recreation	Program - Playscapes	\$6,500,000	Parks	Program shall consist of renovation and replacement of obsolete play equipment and safety surface at various park sites. Includes Zilker Park	Partial	\$4,000,000	Reinvestment in Facilities & Assets	Infrastructure	Playscapes		
31	Parks and Recreation	Program - Sports Courts & Facilities	\$9,000,000	Parks	Program shall consist of renovation and replacement of deteriorated sport courts and athletic fields including perimeter fencing, lighting, surfacing, irrigation, turfgrass and other associated amenities and equipment. Includes Pharr Tennis Court	Partial	\$8,000,000	Reinvestment in Facilities & Assets	Infrastructure	Sports Courts & Facilities		
32	Parks and Recreation	Program - Parking Lots and Roadways	\$5,000,000	Parks	Program will consist of addressing the highest priority sites in order to maintain safe, durable and accessible vehicular access for park patrons.	Partial	\$2,000,000	Reinvestment in Facilities & Assets	Infrastructure	Parking Lots/Roadway		
33	Parks and Recreation	Program - Cemeteries	\$5,000,000	Parks	Program shall consist of preservation and restoration of cultural assets, site and facility accessibility, operational infrastructure and general landscape improvements at the 5 city-owned and operated cemeteries.	Partial	\$4,000,000	Reinvestment in Facilities & Assets	Infrastructure	Cemeteries		
34	Parks and Recreation	Program - Trails	\$6,000,000	Parks	Program budget to address the need for trail development and major renovation city-wide as trails constitute one of the most popular outdoor recreation amenities in the City. Includes Eastlink Trail	Partial	\$5,000,000	Reinvestment in Facilities & Assets	Infrastructure	Trails		
35	Parks and Recreation	Dougherty Arts Center - Re-development	\$25,000,000	Rehabilitation/replacement of current infrastructure	This project includes the development of a replacement facility for the existing Dougherty Arts Center, to either be new construction or rehabilitation of an existing building in central Austin.	Yes	\$25,000,000	Reinvestment in Facilities & Assets	Facility Improvements	Dougherty Arts		
36	Parks and Recreation	Program - Buildings Renovation	\$10,250,000	Rehabilitation/replacement of current infrastructure	Program shall consist of physical improvements to existing buildings including roofs, HVAC, mechanical, electrical, plumbing, elevators, and interiors.	Yes	\$10,000,000	Reinvestment in Facilities & Assets	Facility Improvements	Building Renovations		
37	Planning and Zoning	South Central Waterfront Program	\$12,336,000	Infrastructure	Funding for various projects included in the Council-adopted South Central Waterfront Plan, including Barton Springs Rain Garden & Plaza, upgrades to existing arterials, partnership match for the Bouldin Creek Trail, Barton Springs Drive East, and Crockett Square.	No	\$0	Reinvestment in Facilities & Assets				
42	Public Safety	Locker Room Project Phase 6- AFD	\$13,300,000	Facilities - Renovation/Expansion/Rehab	The sixth and final phase of the AFD Locker Room Project (formerly the "Women's Locker Room Project") will involve the construction of equitable locker and bathroom facilities for all firefighters at fire stations 2 (506 W MLK), 9 (4301 Speedway), 10 (3009 Windsor), 11 (1611 Kinney Ave), 12 (2109 Hancock), and 16 (7000 Reese Ln).	No	\$0	Reinvestment in Facilities & Assets	Public Safety	Facility Improvements	Other	
43	Public Safety	Fire Station Driveway Replacement Program- AFD	\$19,140,000	Facilities - Renovation/Expansion/Rehab	Replace driveways at stations #1 (401 E 5th), #3 (201 W 30th), #4 (1000 Blanco), #28 (2401 W Parmer Ln) and #29 (3703 Deer Ln), repairs at other stations, including station #14 (4305 Airport), #21 (4201 Spicewood Springs), #26 (6702 Wentworth), and #40 (12711 Harrissglenn).	Yes	\$20,000,000	Reinvestment in Facilities & Assets	Public Safety	Driveway Replacements		
45	Public Safety	Air Operations Facility- APD	\$8,028,987	Facilities - NEW	The project proposes a decentralized facility to support citywide police operations and demands for service over the City's 322.48 square mile Limited Purpose / Full Purpose Area	Yes	\$8,000,000	Reinvestment in Facilities & Assets	Public Safety	Air Operations		
51	Public Safety	Station Replacements- AFD/EMS	\$38,280,000	Facilities - Renovation/Expansion/Rehab	Design and construction of two Fire/EMS stations to replace two co-located AFD and EMS stations which are not meeting the needs of either department.	Partial	\$35,000,000	Reinvestment in Facilities & Assets	Public Safety	Station Replacement		
52	Public Safety	Station Renovations- AFD/EMS	\$26,265,000	Facilities - Renovation/Expansion/Rehab	Renovations of 9 stations across the Fire/EMS station portfolio. Includes EMS 13, 33, 1, and 5. Fire includes minor renovations at 6 fire stations	Yes	\$27,000,000	Reinvestment in Facilities & Assets	Public Safety	Station Renovations		
	GRAND TOTAL		\$419,946,511				240,000,000.00		-			35,000,000.00

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	OTHER											
68	Office of Sustainability	Seaholm EcoDistrict: Cesar Chavez Gateway	\$1,100,000	Facilities - Renovation/Expansion/Rehab	Historic Study: District-wide assessment and interpretive plan & program; W. Cesar Chavez public realm improvement at Crossings: West Avenue - <i>The Story of Electric Power</i> and Walter Seaholm Dr - <i>The Story of Walter Power</i> ; Seaholm Power Plant: Finish-out of Cesar Chavez Space.	No	\$0	Reinvestments in Facilities & Assets	Seaholm EcoDistrict			
72	Office of Sustainability	Public Tree Assets	\$16,632,144	Infrastructure	Plant 32,122 new trees and replace dead/diseased existing trees in parks, existing COA facilities, and ROW to meet strategic urban forest goals. Average unit cost of \$518 includes removal, planting and establishment period irrigation in order to bring the asset into service. (Placement Breakdown=Parks: 19,172; COA Facilities: 1,250; ROW: 11,700) All planted trees will be fully established within the 5 year window.	No	\$0	Reinvestments in Facilities & Assets	Urban Forestry			
73	Office of Sustainability	Emergency Solar Backup Power for Critical Facilites	\$940,000	Facilities - Renovation/Expansion/Rehab	Ten(10) 11kW rooftop solar photovoltaic systems with 10kw battery storage, to provide ongoing solar power as well as emergency backup power in the event of emergency. One system per District will be strategically located at a fire, police, or neighborhood emergency facility. Unit cost \$94K per system.	No	\$0	Reinvestment in Facilities & Assets	Energy			
	TOTAL		\$18,672,144									

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1	Austin Public Health	New North Central Austin Neighborhood Center	\$19,831,000	Facilities - NEW	Construction of a new neighborhood center in the Rundberg/ Braker area.	No	\$0	New Facilities	Austin Public Health		Yes	\$19,831,000
2	Austin Public Health	Austin Public Health Department Main Public Health Building	\$63,260,000	Facilities - NEW	This proposal is for the construction of a multi-story Austin Public Health (APH) Department main public health building at the existing Betty Dunkerley Campus (BDC).	No	\$0	New Facilities	Austin Public Health		Yes	\$63,260,000
3	Austin Public Health	Neighborhood Centers- Program	\$27,534,000	Facilities - NEW	This program would fund the construction of neighborhood programs around Austin, including southeast and northeast.	No	\$0	New Facilities	Austin Public Health		Yes	\$27,534,000
5	CTM	CTECC Back-up Center	\$70,000,000	Facilities - NEW	The region needs an adequate fail-over facility that could be used in case of a disaster or other event affecting operations at the current CTECC facility	No	\$0	New Facilities	Public Safety		Yes	\$70,000,000.00
8	Economic Development	Community Creativity Center	\$16,288,000	Facilities - NEW	The Community Creativity Center (CCC) is designed to provide multi-disciplinary arts spaces in response to community needs. The Community Creativity Center would have classrooms, studios, exhibition space, and multi-purpose performance space.	No	\$0	New Facilities				
12	Fleet	Consolidated Fleet Service Facility	\$89,817,000	Facilities - NEW	Consolidated Service center to meet future growth demands by centralizing a large portion of maintenance/repair services, auction, parts, make ready, wireless, and hydraulic shops; also includes administration, in-house body repair and storage.	No	\$0	New Facilities			Yes	\$89,817,000
13	Fleet	North Fueling Station	\$5,183,000	Facilities - NEW	This fueling site will include B20, E85, Propane, E10 and CNG. This additional site will be located in the north sector to support department operational needs	No	\$0	New Facilities			Other	
14	Library	New Libraries- Program	\$65,187,385	Facilities - NEW	New branch resource libraries around Austin, including Southeast, Northeast, Southwest, and Northwest.	No	\$0	New Facilities			Yes	\$65,187,385

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25	Parks and Recreation	Program - Buildings New	\$10,000,000	Facilities - NEW	Program consists of the development of new facilities or expansion of existing facilities to address the growing need for recreational programming and consolidation/expansion of operation and maintenance facilities.	No	\$0	New Facilities			Yes	\$10,000,000
40	Public Safety	Replacement of EMS & AFD Headquarters	\$100,000,000	Facilities - NEW	Replace the current EMS Headquarters with a joint public safety headquarters to house EMS, AFD, APD and OMD.	No	\$0	New Facilities	Public Safety		Yes	\$100,000,000
41	Public Safety	New AFD Warehouse/Logistics Facility and Repurposing of AFD Warehouse- AFD	\$12,342,000	Facilities - NEW	Replace the AFD and EMS warehouses with a facility which will house all AFD logistical functions, as well as multiple EMS functions, including storage space for Health and Homeland Security stockpiles	No	\$0	New Facilities	Public Safety		Yes	\$12,342,000
44	Public Safety	APD Investigations Facility- APD	\$26,725,700	Facilities - NEW	The project proposes a centrally located facility to support the Police Investigations Units. The facility will be located in Region 4 (Frank)	No	\$0	New Facilities	Public Safety		Yes	\$26,725,700
46	Public Safety	New Police HQ- APD	\$90,705,056	Facilities - NEW	The proposed project is defined as a centralized joint-use public safety facility. The facility is programmed to oversee command and control of city-wide police service delivery	No	\$0	New Facilities	Public Safety		Yes	\$90,705,056
47	Public Safety	Park Patrol / Rangers Joint Use Facility- APD	\$4,976,965	Facilities - NEW	The project proposes a joint use facility for Police Park Patrol, and Parks & Recreation Park Rangers. Police and Parks & Recreation will jointly utilize the facility to provide policing services in the City's Central Parks Corridor.	No	\$0	New Facilities	Public Safety		Yes	\$4,976,965
48	Public Safety	Public Safety Training Academy - APD	\$7,699,000	Facilities - NEW	The project will add a 3rd. & 4th floor addition to the existing PSTA Classroom Building. The facility will be utilized jointly by APD, AFD, and Austin-Travis County EMS.	No	\$0	New Facilities	Public Safety		Yes	\$7,699,000
49	Public Safety	APD Substation Program- APD	\$83,611,540	Facilities - NEW	The project proposes a decentralized police substation to support community based policing and service demands in the following regions: Northwest (Adam), Northeast (Ida), Southwest (David), Central West (Baker)	No	\$0	New Facilities	Public Safety			\$83,611,540
50	Public Safety	New Combined Stations Program- EMS/Fire	\$101,043,000	Facilities - NEW	EMS New station program; includes Goodnight Ranch, Moores Crossing, Travis Country, Canyon Creek, and Loop 360	No	\$0	New Facilities	Public Safety			\$101,043,000
53	Public Works/ATD	PWD Service Center Improvements	\$30,000,000	Facilities - NEW	This project is to design, construct and commission a new facility improvements for the Public Works Department and other co-located City of Austin departments.	No	\$0	New Facilities			Yes	\$30,000,000
	GRAND TOTAL		\$824,203,646				-		-			802,732,646.00