

## 2018 Initial Bond Program Recommendation

Bond Program Category	Bond Program Subcategory	Total
<b>Reinvestment in Facilities &amp; Assets</b>		
	Parks & Recreation	\$ 120,000,000
	Library	\$ 20,000,000
	Austin Public Health	\$ 10,000,000
	Public Safety	\$ 90,000,000
		<b>\$ 240,000,000</b>
<b>Transportation Infrastructure</b>		
	Bridges, Culverts & Structures	\$ 54,000,000
	Sidewalk Rehabilitation & Replacement	\$ 20,000,000
	Street Reconstruction Program	\$ 75,000,000
	Neighborhood Partnering Program	\$ 1,000,000
	Traffic Signal/ATMS System	\$ 20,000,000
	Transportation Safety/Vision Zero Traffic Improvement Program	\$ 20,000,000
		<b>\$ 190,000,000</b>
<b>Stormwater</b>		
	Flood Mitigation	\$ 20,000,000
	Drainage Improvements	\$ 55,000,000
		<b>\$ 75,000,000</b>
<b>Parkland &amp; Open Space</b>		
	Parkland	\$ 20,000,000
	Water Quality	\$ 30,000,000
		<b>\$ 50,000,000</b>
<b>Affordable Housing</b>		<b>\$ 85,000,000</b>

**GRAND TOTAL**

**\$ 640,000,000**

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
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
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		
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
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			
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				
9	Economic Development	Soul-y Austin Commercial Stabilization Program	\$5,325,455	Mobility Infrastructure	This program would fund infrastructure repairs and streetscape improvements.	No	\$0	Transportation Infrastructure				
10	Economic Development	Shoal Creek Improvements	\$6,964,985	Mobility Infrastructure	This program would fund improvements along lower Shoal Creek, within the Seaholm Development District.	No	\$0	Transportation Infrastructure				
11	Economic Development	Colony Park Redevelopment Project	TBD	TBD	The City is in process of redeveloping approximately 200 acres in Northeast Austin. The City continues to work through a RFQ/RFP process to select a master developer.	Yes	\$0					
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
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 furniutre, finishes, and equipment.	Yes	\$18,000,000	Reinvestment in Facilities & Assets	Branch Library Improvements			
18	NHCD	Rental Housing Development Assistance Projects	\$42,000,000	Housing- NEW	Rental Housing Development Assistance (RHDA) program increases or maintains the supply of affordable rental housing by addressing the rental housing needs identified by the City of Austin's Continuum of Housing Services, including Permanent Supportive Housing.	Partial	\$39,000,000	Affordable Housing	Housing	Rental Housing		
19	NHCD	Acquisition & Development (A&D) Homeownership Program	\$9,000,000	Housing- NEW	The purpose of the A&D Homeownership Program is to address the need for affordably-priced ownership housing within the city. Housing developed through this program are to be owned and occupied by low- to moderate-income households.	Yes	\$18,000,000	Affordable Housing	Housing	Home Ownership		
20	NHCD	Planning Project- Betty Dunkerly Campus	\$3,500,000	Housing- NEW	Predevelopment for the feasibility/alternatives analysis to define scope of the project, predesign and engineering needed for future development on 6 acres of the HHSD Betty Dunkerley Campus.	No	\$0	Affordable Housing	Housing			
21	NHCD	Planning Project-Pecan Tillery	\$500,000	Housing- NEW	Pre-development work, including design and engineering plans needed for future development of this 2.58 acre property in Govalle-Johnston Terrace	No	\$0	Affordable Housing	Housing			
22	NHCD	Land Acquisition	\$50,000,000	Housing- NEW	The program enables AHFC to acquire and hold land for future use with the potential to achieve multiple community benefits, including affordable housing development. The land can be developed by AHFC or be offered to non-profit or for-profit affordable housing developers. This can help to achieve Permanet Supportive Housing goals.	Partial	\$10,000,000	Affordable Housing	Housing	Land Acquisition		
23	NHCD	Home Repair Program	\$15,000,000	Housing- Renovation/Expansion	The City of Austin has several programs to help low-income households repair their homes and become financially stable. Funds will be needed to carry out minor home repairs and rehabilitation throughout the community.	Yes	\$18,000,000	Affordable Housing	Housing	Home Repair		
24	NHCD	Transit-Oriented Affordable Housing Initiatives	\$50,000,000	Housing- Renovation/Expansion	Capital investments can create and preserve affordable housing proximate to transit, including along mobility corridors, thus improving overall affordability for households.	No	\$0	Affordable Housing	Housing			
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

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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 Distrct, AISD Infill parks, master plans, Seaholm adaptive reuse	Partial	\$42,000,000	Reinvestment in Facilities & Assets	Infrastructure	Parkland Improvements		
27	Parks and Recreation	Program - Land Acquisition and Development for Parks	\$25,000,000	Open space	This program consists of acquisition and development of land for park and open space including property for destination parks, greenways, infill parks and preserves.	Partial	\$20,000,000	Open Space & Parkland	Open Space	Parkland		
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				
38	Planning and Zoning	South Austin Combined Neighborhood Plan Implementation:Design Phase for Williamson Creek Urban Trail	\$500,000	Mobility infrastructure	Develop a Preliminary Engineering Report for Construction of an Urban Trail in the Williamson Creek Greenbelt	No	\$0	Transportation Infrastructure	Urban Trails			
39	Planning and Zoning	Great Streets Program	\$64,000,000	Mobility infrastructure	This program will implement Great Streets improvements to several downtown streets as part of the overall WHAT plan. Including: Congress Ave, 4th Street, 5th Street, and W 6th Street.	No	\$0	Transportation Infrastructure	Street Reconstruction Program			
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			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			Yes	\$12,342,000
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 Harrisglenn).	Yes	\$20,000,000	Reinvestment in Facilities & Assets	Public Safety	Driveway Replacements		
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			Yes	\$26,725,700
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		
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			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			Yes	\$4,976,965
48	Public Safety	Public Safety Training Academy - APD	\$7,699,000	Facilities - NEW	The project will add a 3rd. & 4thfloor 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			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				\$83,611,540

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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				\$101,043,000
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 includesminor renovations at 6 fire stations	Yes	\$27,000,000	Reinvestment in Facilities & Assets	Public Safety	Station Renovations		
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
54	Public Works/ATD	Planning Project- Harold Court Facility	\$11,000,000	Facilities - Renovation/Expansion/Rehab	This project is for a feasibility study and programming for a new Public Works facility at the current Harold Court Service Center	No	\$0	Transportation Infrastructure	Facility Improvements		Yes	\$11,000,000
55	Public Works/ATD	Traffic Signal/ATMS System	\$55,000,000	Mobility Infrastructure	The Traffic Signal/Advanced Transportation Management System (ATMS) is used to manage over 1,000 signals & pedestrian hybrid beacons (PHB) plus CCTV cameras, travel time & volume sensors, school zone & other beacons, and dynamic message signs (DMS).	Partial	\$20,000,000	Transportation Infrastructure	Traffic Signal/ATMS System			
56	Public Works/ATD	Corridor Mobility Development Program	\$108,000,000	Mobility Infrastructure	This is a long-term program to develop and maintain concept designs for our critical transportation network. Resources are needed to implement completed corridor mobility reports and evaluate new corridors every year.	No	\$0	Transportation Infrastructure	Corridor Mobility			
57	Public Works/ATD	Bridges, Culverts and Structures Program	\$132,883,400	Mobility Infrastructure	The Bridges, Culverts & Structures program is to design and implement bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Includes Red Bud, William Cannon Railroad Overpass, Delway Lane Bridget, etc.	Partial	\$54,000,000	Transportation Infrastructure	Bridges, Culverts, & Structures			
58	Public Works/ATD	Sidewalk Rehabilitation and Replacement	\$110,000,000	Mobility Infrastructure	The Sidewalk Rehabilitation & Replacement Program is to replace existing failed and/or non-ADA compliant sidewalks and curb ramps to maintain conformance with Department of Justice guidance and ADA requirements.	Partial	\$20,000,000	Transportation Infrastructure	Sidewalk Rehabilitation and Replacement			
59	Public Works/ATD	All Ages and Abilities Bicycle Network	\$20,000,000	Mobility Infrastructure	This program provides for the installation of bicycle facilities separated from motor vehicle traffic, including costs for constructing physically protected bicycle lanes and off-street bikeways or shared use paths.	No	\$0	Transportation Infrastructure	Bicycle Network			
60	Public Works/ATD	Street Reconstruction Program	\$557,355,520	Mobility Infrastructure	Street rehabilitation funding will be applied to address streets in poor (D) condition. The project planning approach incorporates coordination with other scheduled and pending work. Includes repaving, conversion, low water crossing, Connectivity Program, Corridor ROW, and curb and gutter rehabilitation and replacement	Partial	\$75,000,000	Transportation Infrastructure	Street Reconstruction Program			
61	Public Works/ATD	Transportation Safety/Vision Zero Traffic Improvement Program	\$19,750,000	Mobility Infrastructure	This program designs and constructs safety and mobility improvements to locations of concern on the transportation system. It provides an ongoing ranked and prioritized assessment of locations that can be improved with engineering solutions. Includes pedestrian crossing, LATM, Active Transportation Barrier Removal, Special Event Safety, Railroad Crossing Improvements	Yes	\$20,000,000	Transportation Infrastructure	Transportation Safety/Vision Zero Traffic Improvement			
62	Public Works/ATD	Urban Trails Program	\$61,000,000	Mobility Infrastructure	The Urban Trails program is for the construction of multi-use trails that provide important accessible routes for transportation and recreation.	No	\$0	Transportation Infrastructure	Urban Trails			
63	Public Works/ATD	Neighborhood Partnering Program	\$500,000	Mobility Infrastructure	The Neighborhood Partnering Program (NPP) allows citizens to partner with the City to propose small to medium scale projects on City-owned property to improve the places in which they live, work and play.	Yes	\$500,000	Transportation Infrastructure	Neighborhood Partnering Program	Right Of Way		
64	Public Works/ATD	Neighborhood Partnering Program	\$500,000	Parks	The Neighborhood Partnering Program (NPP) allows citizens to partner with the City to propose small to medium scale projects on City-owned parkland to improve the places in which they live, work and play.	Yes	\$500,000	Transportation Infrastructure	Neighborhood Partnering Program	Parkland		
65	Watershed Protection	Watershed Management Land Acquisition	\$150,000,000	Open Space	Acquire properties or conservation easements in the Barton Springs Zone to protect water quality and water quantity in the Edwards Aquifer and at Barton Springs for maintenance of recreational quality and endangered species habitat.	Partial	\$30,000,000	Open Space & Parkland	Open Space	Water Quality		
66	Watershed Protection	Drainage Program	\$155,930,000		Will address storm drains across the City and low water crossing. Includes Oak Park, Brentwood, Jamestown, North Acres, Guadalupe, January Dr	Partial	\$55,000,000	Stormwater	Drainage			
67	Watershed Protection	Flood Mitigation Program	\$82,500,000		Flood Mitigation program will address flooding issues aroundn the Citty, including reducing the flood risk for residential structures. Includes Pinehurst/Wild Dunes, Whispering Valley and West Cow Path, and McNeil Drive Low water crossing, , as well as modernizing the Northwest Park Dam	Partial	\$20,000,000	Stormwater	Flood Mitigation			
	GRAND TOTAL		\$2,980,359,517				640,000,000.00		-			848,732,646.00