



Update on Bond Program Development

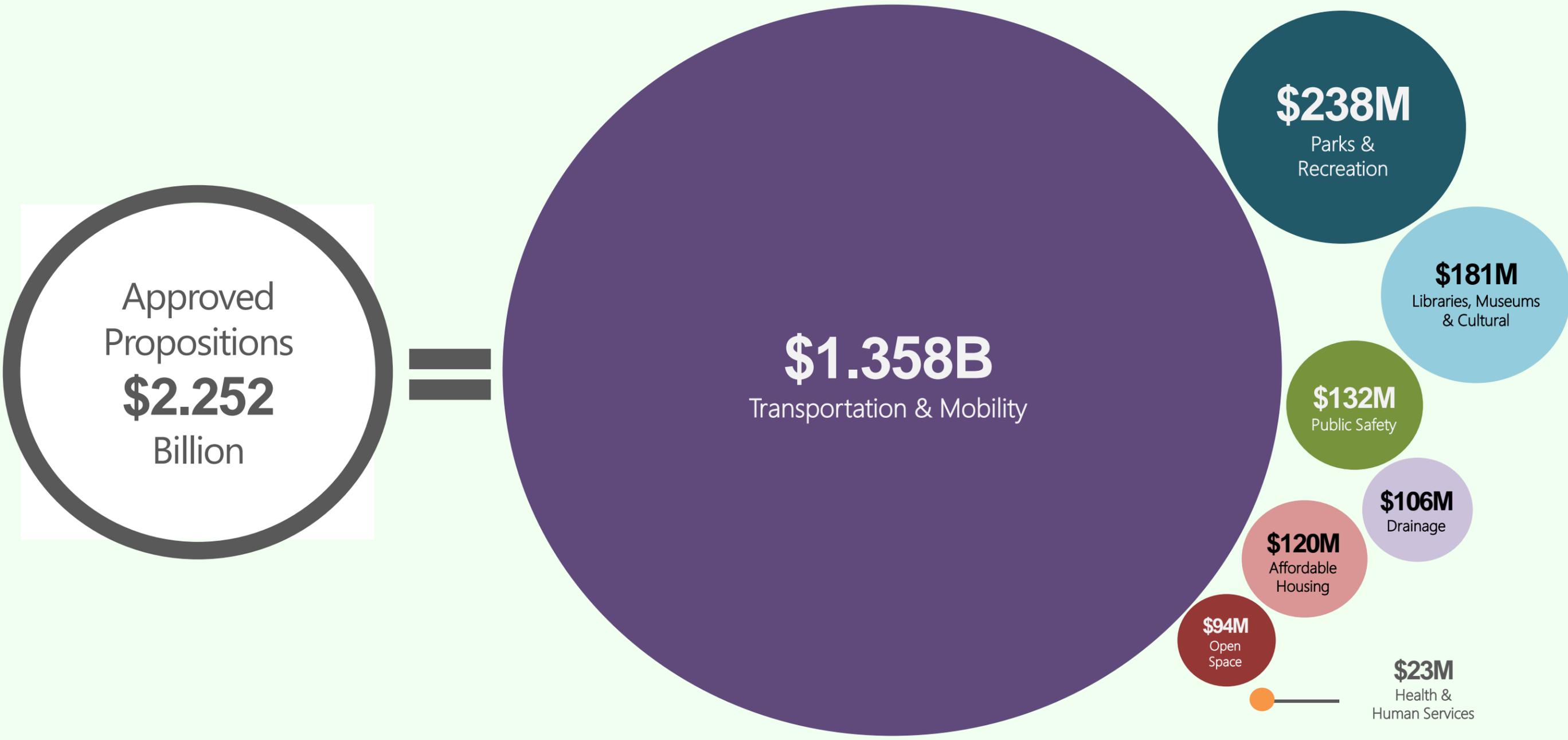
Briefing to Parks and Recreation Board
July 25, 2017





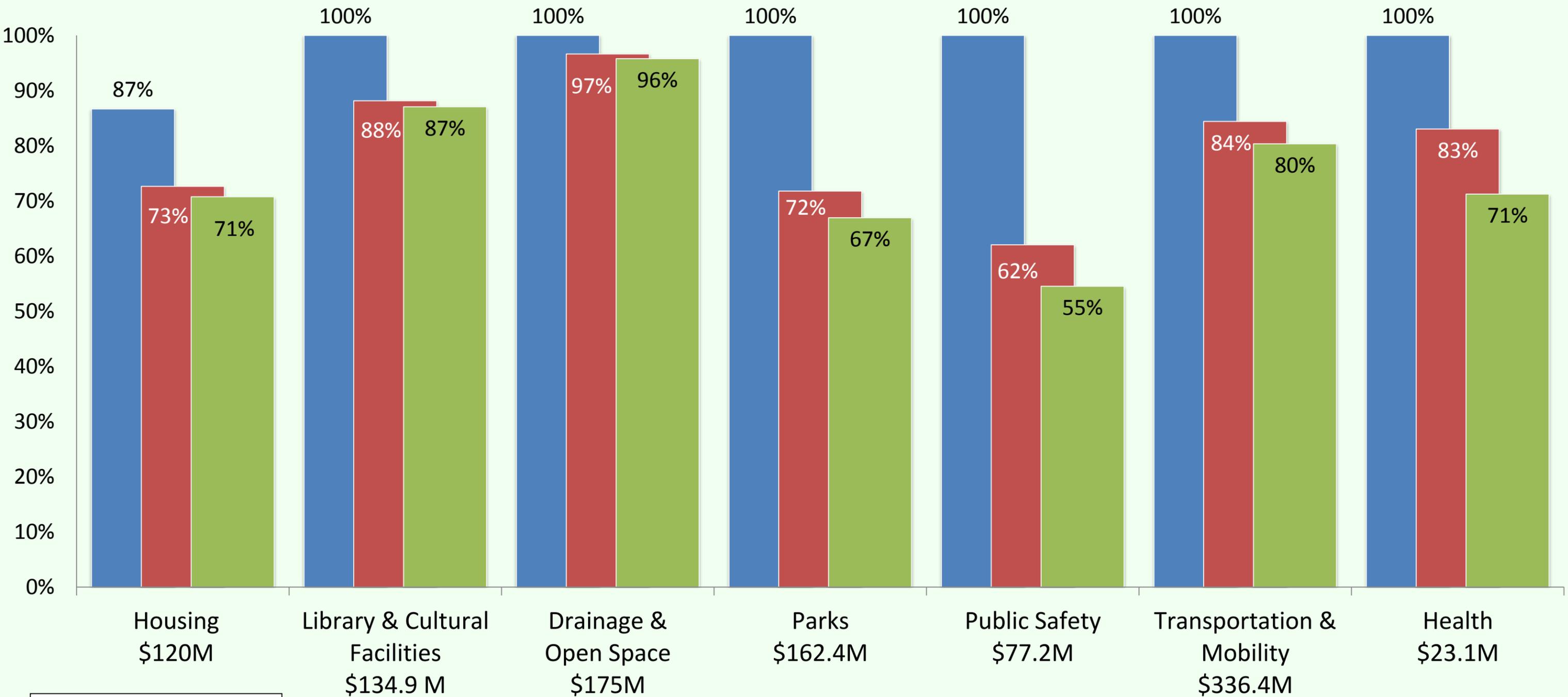
Bond Election History: 1998-2016

City of Austin Bond Election History GO Bond Elections 1998-2016





Active Bond Program Expenditure: 2006-2013



Total: \$1.03B

■ Appropriated ■ Obligated ■ Expended





Bond Program: *Categories*

**Reinvestment
in Facilities &
Assets**

**Transportation
Infrastructure**

Stormwater

**Parkland &
Open Space**

**Affordable
Housing**



REINVESTMENT IN FACILITIES & ASSETS



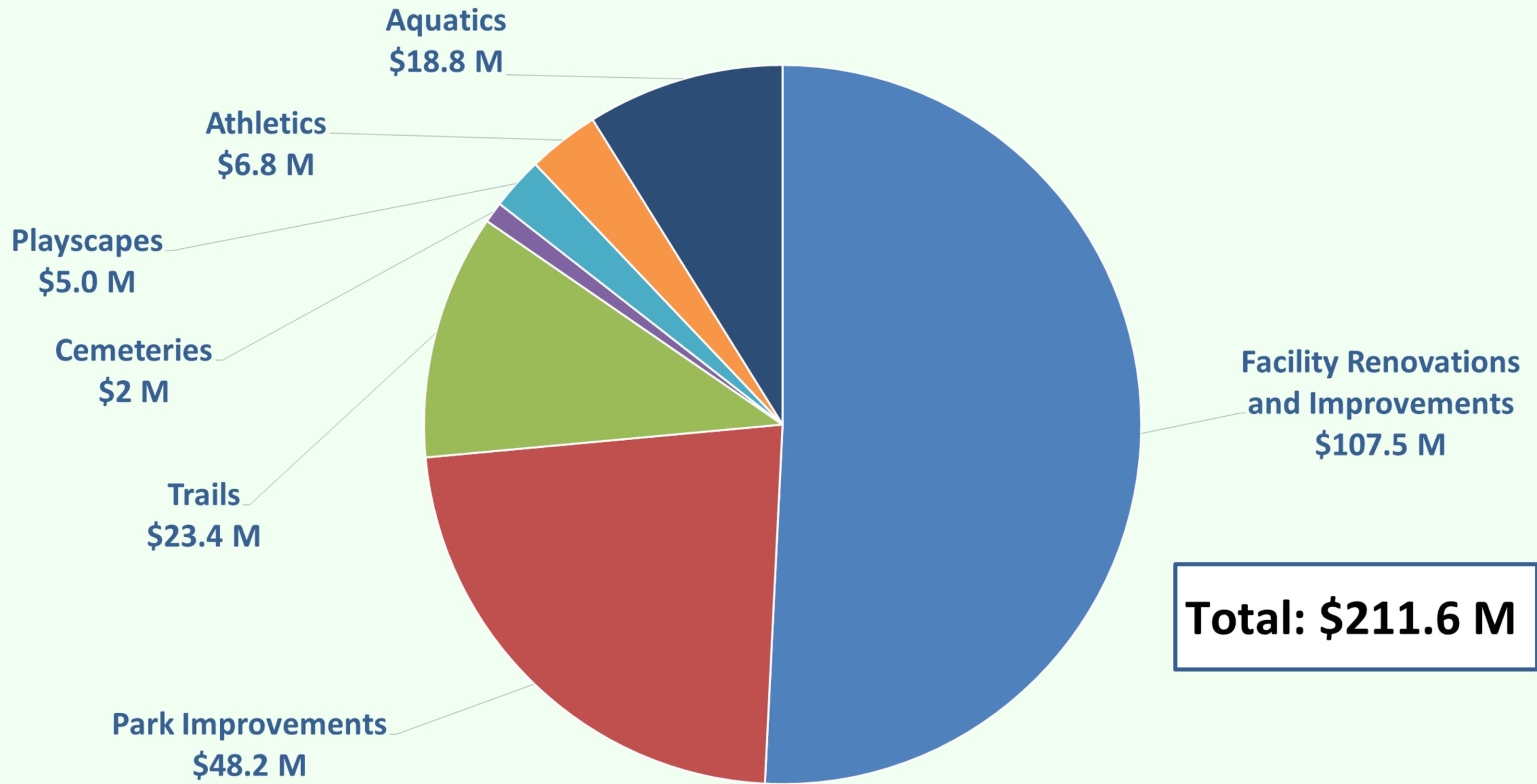


Reinvestment in Facilities & Assets: *Summary*

Department	Amount
Parks & Recreation	\$120 Million
Library	\$20 Million
Austin Public Health	\$10 Million
Public Safety	\$90 Million
Total	\$240 Million



Parks & Recreation: *1998-Present Investments*



Parks & Recreation: *\$120 Million*

- Aquatics - \$15 million
 - Compliance with regulations
 - Leaks & Shell replacements
 - Failing Decks
- Facility Improvements - \$40 million
 - Roofs
 - HVAC
 - ADA Compliance
 - Daugherty Arts Center



Parks & Recreation: *\$120 Million*

- Infrastructure - \$65 million
 - Trails
 - Sports Courts & Facilities
 - Playscapes
 - Parking Lots/Roadways
 - Cemeteries
 - Parkland improvements





Parks & Recreation: *Summary*

Category	Amount	Reinvestment Plan
Aquatics	\$15 M	Renovation of 1 failed pool. Reinvestment into 46 existing aquatic features city-wide including plumbing and filtration systems, chemical controls, pool shell liners, and other non-compliant pool equipment.
Facility Improvements	\$40 M	Renovation of existing building systems at over ~30 sites including roof, HVAC, mechanical, electrical, plumbing, elevators, ADA accessibility, and interior renovations. May also support expansion of existing facilities to meet growing demand.
Infrastructure	\$65 M	
Playscapes	\$4 M	Complete renovation of ~10 playscapes city-wide including change-out of equipment and safety surfacing. Replacement of non-compliant pea gravel safety surfacing city-wide.
Trails	\$5 M	Development of ~5 miles of new trail as a continuation of on-going trail networks. Renovation of existing trails city-wide including ADA accessibility, trail stabilization, and trail amenities.
Parking Lots & Roadways	\$2 M	Resurfacing of worn and obsolete surfaces over approximately 30 sites throughout the City.
Sports Courts & Facilities	\$8 M	Resurfacing of ~6 sport courts, replacement of failing light poles at ~3 sport fields, and upgrades to golf and tennis facilities. Renovation of existing tennis centers and greenways. Includes renovation of Pharr Tennis Center.
Parkland Improvements	\$42 M	Holistic park improvements at all scales (metro, district, neighborhood, pocket, special) including ~4 destination-scale parks and ~8 neighborhood-scale parks. May include renovation of existing parks or development of new parks.
Cemeteries	\$4 M	Preservation and restoration of cultural assets across the 5 city-owned cemeteries including landscape enhancements, facility upgrades, accessibility, and drainage improvements.
Total	\$120M	



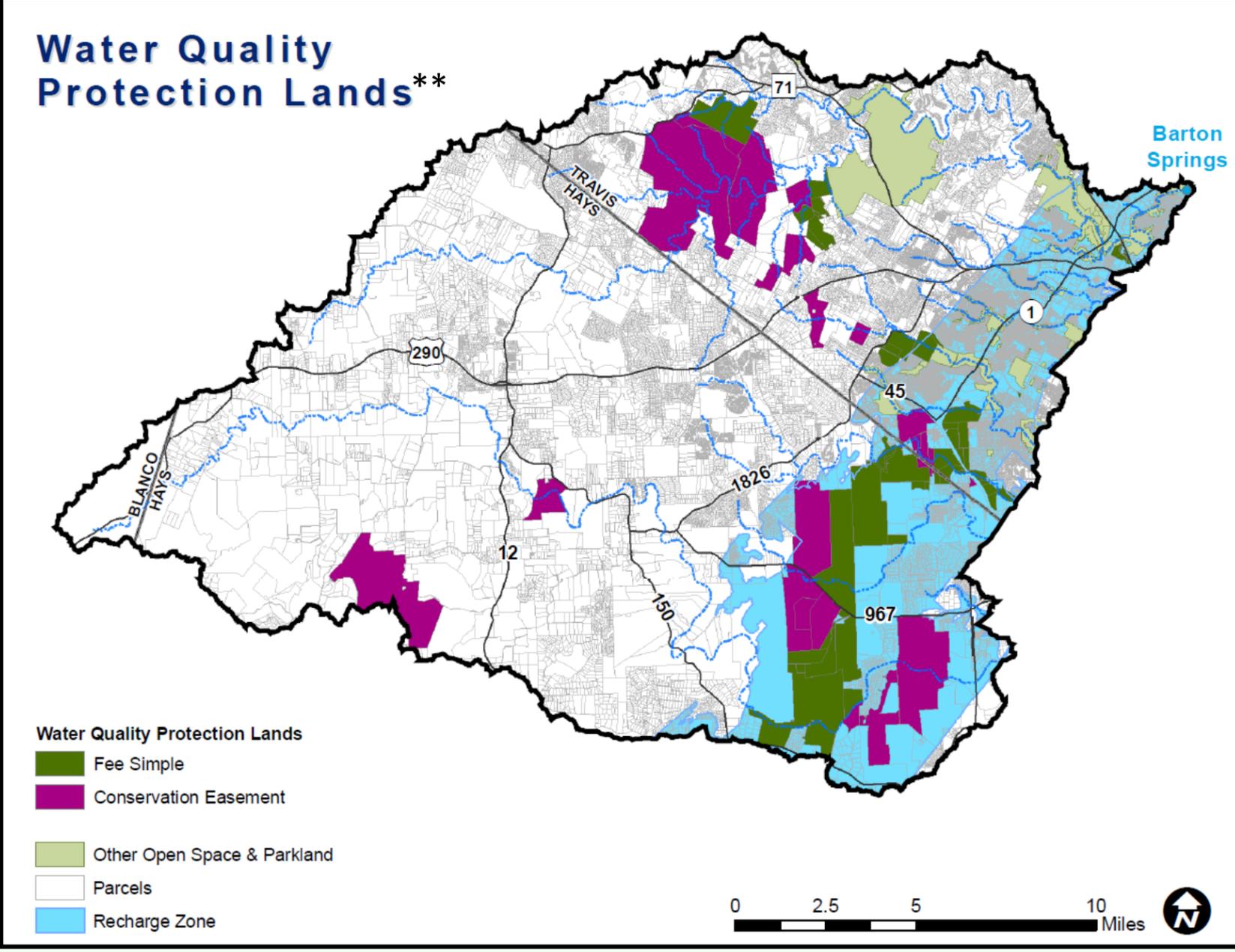


PARKLAND & OPEN SPACE



Parkland & Open Space: *1998-Present Investments*

Year	Amount*	Estimated Acreage Acquired
1998	\$114.5 M	17,700
2000-2004	\$14.0 M	5,000
2006	\$82.2 M	7,300
2012-Present	\$47.7 M	2,600
Total	\$258.4 M	32,600



*Includes all funding sources

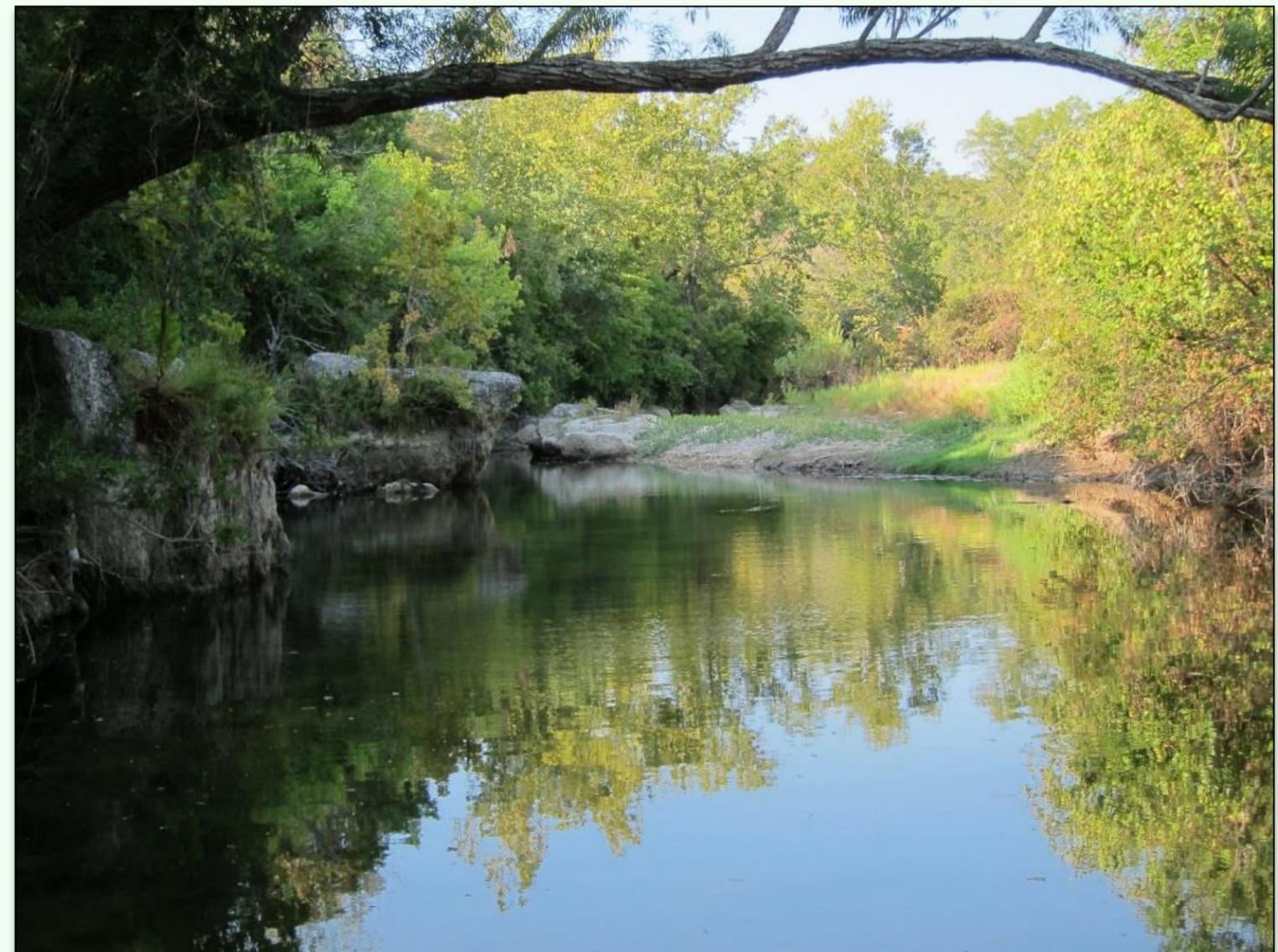
**Does not include all parkland



Parkland & Open Space: *\$50 Million*

- Open Space- Parkland: \$30 million
 - Destination parks
 - Greenways
 - Infill parks
 - Preserves
- Open Space- Water Quality: \$20 million
 - Aligns with the guidance set forth in Imagine Austin for the city's growth and development over the next 30 years
 - Additional purchases are needed to continue successful implementation of program

Category	Amount
Open Space- Parkland	\$30 M
Open Space- Water Quality	\$20 M
TOTAL	\$50 M





Initial Bond Program: *Summary*

Program	Amount
Reinvestment in Facilities & Assets	\$240.0 M
Transportation Infrastructure	\$190.0 M
Stormwater	\$75.0 M
Parkland & Open Space	\$50.0 M
Affordable Housing	\$85.0 M
TOTAL	\$640.0 M

Next Steps

June 2017 – Nov 2017
BEATF Review

**Spring/Summer
2018**
Council
Deliberation



- BEATF Organization
- Equity Assessment
- Department Presentations
- Community Input
- Committee Deliberations

Dec 2017
BEATF Final
Recommendation
to Council

**2018
ELECTION**





Questions?

