

2018 Bond Recommendation Scenarios

	Amount	Staff Recommended Starting Point	0 cent	1 cent	2 cent	Percent of overall bond
Stormwater	\$ 112,000,000	\$ 75,000,000	\$ 38,100,000	\$ 67,100,000	\$ 96,500,000	13%
Open Space	\$ 117,000,000	\$ 50,000,000	\$ 25,600,000	\$ 45,000,000	\$ 64,500,000	14%
Facilities	\$ 281,000,000	\$ 240,000,000	\$ 122,000,000	\$ 216,000,000	\$ 309,500,000	33%
Affordable Housing	\$ 161,000,000	\$ 85,000,000	\$ 43,000,000	\$ 76,000,000	\$ 109,500,000	19%
Transportation	\$ 180,000,000	\$ 190,000,000	\$ 96,300,000	\$ 170,900,000	\$ 245,000,000	21%

Total	\$ 851,000,000	\$ 640,000,000	\$ 325,000,000	\$ 575,000,000	\$ 825,000,000	100%
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Breakdown by Category

Parkland & Open Space	117,000,000
Open Space	72,000,000
Parkland	45,000,000

Stormwater	112,000,000
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Facilities & Assets	281,000,000
Parks	97,000,000
Public Safety	69,000,000
Public Health	16,000,000
Public Library	31,500,000
Cultural Centers	67,500,000

Affordable Housing	161,000,000
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Transportation Infrastructure	180,000,000
PWD	150,000,000
ATD	30,000,000

Total	851,000,000
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The members of the working group observed very poor maintenance at PARC-maintained facilities resulting in damage to the facilities. Specific emphasis was applied to the deterioration of the facility and equipment of the Carver Museum.

RECOMMENDATION #5: Upon questioning of staff the working group was advised that traditionally PARC's maintenance budget was \$500,000 per year until very recently when it was increased to \$1 million per year. In view of the conditions of PARC facilities around the community, the working group recommends that the task force recommend to the City Council a significant increase in the maintenance budget for PARC facilities. The working group also learned that there is a policy providing for adequate maintenance funds by staff, but that frequently those funds are re-appropriated by Council. Please don't do this in the future.

Emma S. Barrientos Mexican-American Cultural Center [District 9]: PARC staff suggests renovations to the existing building, renovation of the auditorium, expansion of the South Crescent and site improvements including the Grande Entrada:

\$15,000,000

Mexic-Arte Museum [District 9]: The working group and the task force heard presentations by proponents of the Mexic-Arte Museum, which owns a building at 419 Congress Avenue. This building has been leased to the City of Austin and Mexic-Arte has subleases it back from the City under a service agreement. The upper floors of the 19th Century building are unsafe for public use. The master plan for Mexic-Arte is to completely rebuild the interior of their building to make 22,919 square feet of floor space usable for the public purposes of the museum. Mexic-Arte received \$5 million in funding from the 2006 Bond, most of which they still hold. Mexic-Arte requests \$15 million to close the gap in funding to renovate their building. The building cannot be razed. A financial institution holds first right of refusal should Mexic-Arte decide to utilize the building for a purpose other than a museum. The City of Austin insists that the external facades of the building remain. The working group recommends:

\$15,000,000

These total recommendations for Arts and Cultural Centers amount to \$67,500,000

Aquatics/Pools: It is reported that Austin has more swimming pools than any other Texas city. Many of these pools were built 20- to 40-years ago and are nearly all in the process of deterioration. Many need significant equipment upgrades and maintenance beyond what would be budgeted in normal operations. Consequently, many City pools are on the verge of shut-down or replacement. Further, staff has expressed the concern that present staffing may not be able to manage large numbers of pool renovations, even if excessive funds were available. Among the named pool renovations named are the Givens Pool [District 1] (\$6 million), the Mabel Davis Pool [District 1] renovation (\$4 million), and a new Colony Park [District 9] pool (\$13 million). Planned renovations cover pools located throughout the city (\$10 million). Staff suggested and the working group recommends an Aquatics funding package of:

\$33,000,000