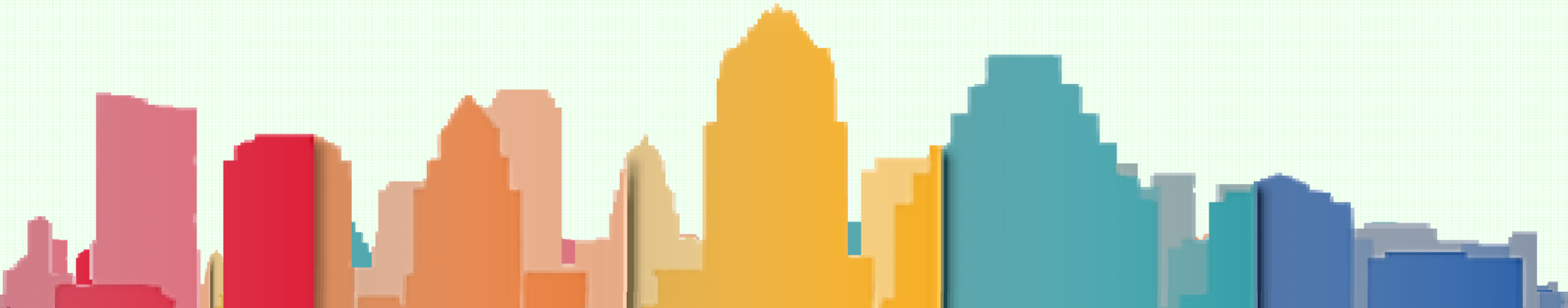




2018 General Obligation Bond Election Presentation to the Urban Transportation Commission

Carla Steffen, Bond Development Executive Lead
Katy Zamesnik, Bond Development Coordinator
July 10, 2018





Today's Presentation

Bond Election Advisory Task Force Overview

Bond Election Advisory Task Force (BEATF) 2018 bond package recommendation

Recommended bond propositions

Transportation/Mobility proposition

Go-forward process & next steps





Bond Election Advisory Task Force Members

Member Name	Appointment
Tom Nuckols (Chair)	Planning Commission
Bruce Evans (Vice Chair)	Zoning & Platting Commission
Sumit DasGupta	Mayor Adler
Jeff Smith	Mayor Pro Tem Tovo
Yasmiyn Irizarry	Council Member Houston, District 1
Estrella de León	Council Member Garza, District 2
Santiago Rodriguez	Council Member Renteria, District 3
Rachel Stone	Council Member Casar, District 4
John McNabb	Council Member Kitchen, District 5
Jeremiah Bentley	Council Member Flannigan, District 6
Dorsey Twidwell	Council Member Pool, District 7
Ken Rigsbee	Council Member Troxclair, District 8
Rob Walker	Council Member Alter, District 10



2018 Bond Development– Process Timeline





Staff Recommended Bond Package Starting Point

Program	Amount
Reinvestment in Facilities & Assets	\$240 M
Parks and Recreation	\$95 M
Austin Public Health	\$10 M
Public Safety	\$90 M
Austin Public Library	\$20 M
Cultural Centers	\$25 M
Transportation Infrastructure	\$190 M
Public Works Department	\$150 M
Austin Transportation Department	\$40 M
Stormwater	\$75 M
Parkland & Open Space	\$50 M
Parkland Acquisition	\$30 M
Watershed Open Space	\$20 M
Affordable Housing	\$85 M
TOTAL	\$640 M



Task Force 2018 Bond Package Recommendation

Category	Staff Starting Point	Task Force Recommendation	Difference
Affordable Housing	\$85 Million	\$161 Million	\$76 million
Parkland & Open Space	\$50 Million	\$117 Million	\$67 Million
Reinvestment in Facilities & Assets	\$240 Million	\$281 Million	\$41 Million
Stormwater	\$75 Million	\$112 Million	\$37 Million
Transportation Infrastructure	\$190 Million	\$180 Million	(\$10 Million)
TOTAL	\$640 Million	\$851 Million	\$211 Million



City Council Proposed Bond Package by Proposition

Proposition	Task Force Recommendation	Council Package
Affordable Housing	\$161.0 Million	\$250.0 Million
Transportation/Mobility	\$180.0 Million	\$160.0 Million
Parks and Recreation	\$142.0 Million	\$149.0 Million
Flood Mitigation/Open Space	\$184.0 Million	\$184.0 Million
Libraries & Cultural Centers	\$99.0 Million	\$128.0 Million
Public Safety	\$69.0 Million	\$38.0 Million
Health and Human Services	\$16.0 Million	\$16.0 Million
TOTAL	\$851.0 Million	\$925.0 Million

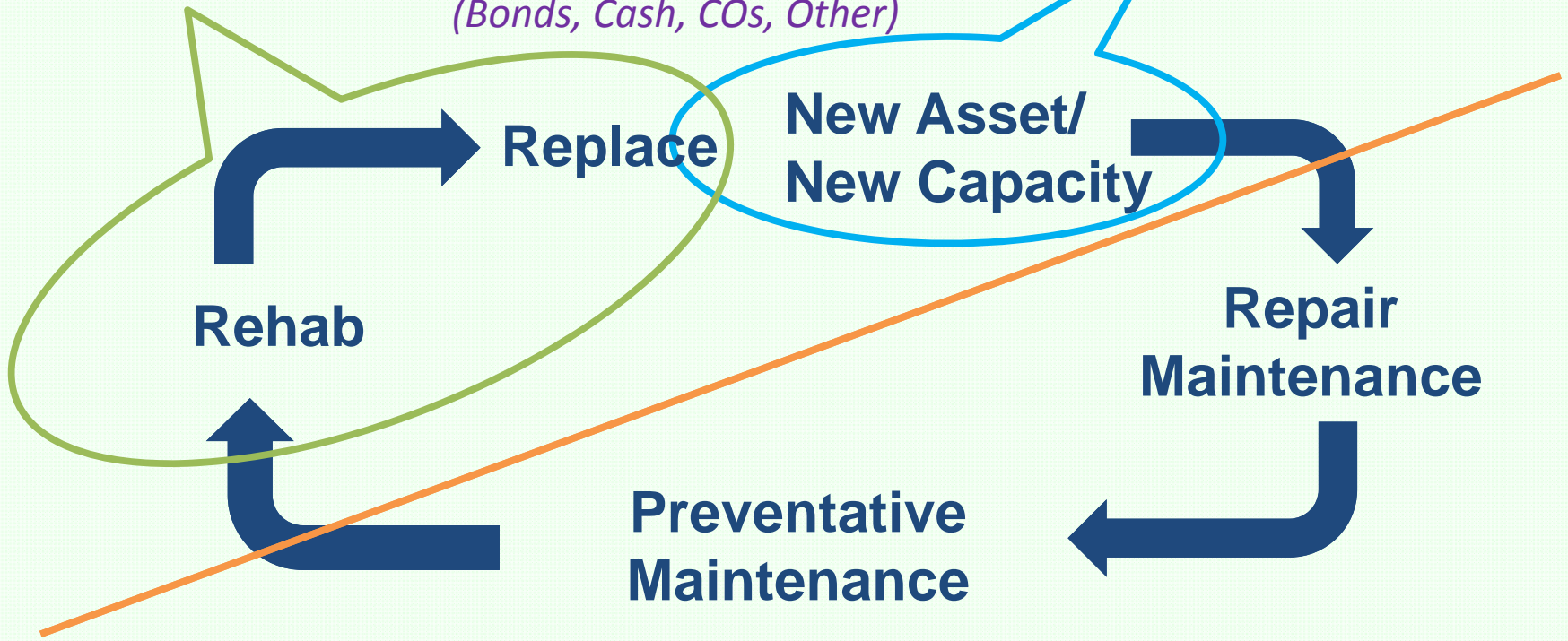


Transportation Infrastructure: *Funding Approach*

2018 Bond – Transportation Infrastructure Recommendations

Capital Funding
(Bonds, Cash, COs, Other)

2016 Mobility Bond



Operations and Maintenance Funding



Transportation/Mobility



- *Street Reconstruction*
 - Rehabilitation of 90 miles of existing City streets, 20 miles of bus lane improvements, and funding for cost participation in utility projects
- *Bridges, Culverts, & Structures*
 - Repair/replacement of one bridge (Red Bud Trail/Emmet Shelton Bridge)
- *Signals and Technology*
 - Safety and mobility improvements, upgrades to signals, controllers, firmware, expansion of communications systems, new signal installations
- *Transportation Safety/Vision Zero*
 - Major intersection safety projects, pedestrian safety improvements, speed management projects
- *Sidewalk Rehabilitation/Replacement*
 - Allocate 10% of funds equally to each district, then distribute remaining 90% of proposed funds to districts based on Very High & High priorities for all existing sidewalks.
- *Neighborhood Partnering Program*
 - 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
- *Urban Trails*
 - Funding for the expansion of the urban trail network

Area of Investment	2018 Bond Recommendation
Bridges, Culverts & Structures	\$50.0 Million
Street Reconstruction	\$66.5 Million
Sidewalk Rehabilitation	\$20.0 Million
Signals & Technology	\$4.5 Million
Vision Zero/Transportation Safety	\$15.0 Million
Neighborhood Partnering Program	\$1.0 Million
Urban Trails	\$3.0 Million
Total	\$160.0 Million





2018 Bond Development – Next Steps

Aug 2018

- August 9th - Council finalizes bond package, calls election
- Additional meetings if necessary – August 15th and 20th

Nov 2018

- November 6th - Bond Election



Questions?

