

**CITY OF AUSTIN
BOND ELECTION 2006**



**BOND ELECTION ADVISORY
COMMITTEE:
REPORT AND RECOMMENDATION**

**Presented to City Council
February 2, 2006**

**2006 Bond Election
Advisory Committee**

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TO: The Honorable Mayor Will Wynn
and Honorable Members of the Austin City Council

FROM: Dr. Charles Urdy, Chair
City of Austin Bond Election Advisory Committee

RE: **BEAC Recommendation — Transmittal**

On behalf of the 21 members of the Bond Election Advisory Committee (BEAC), I am pleased to present you with our recommendations for projects and investments to submit to the voters in a 2006 bond election.

The BEAC has made its best efforts to provide for you a carefully considered recommendation for an investment program that meets critical current city infrastructure needs while positioning Austin for future growth. We have been mindful of the charge under which the BEAC was created, the fiscal realities under which the City operates and will continue to operate, and the wishes and visions expressed to the committee by well over 1,000 citizens who have participated in our process. Our eight months of work have been more than an exercise in making fiscal choices; they have provided an occasion for many in our community to express and discuss the important issues and opportunities facing this great city.

We could not have begun to make a positive contribution without the ample, expert, and dedicated assistance of City staff, particularly Greg Canally, Jason Batchelor, and Tricia Berkley of the Budget Office. As well, staff from throughout the City organization have consistently been helpful and forthright in providing the BEAC and its subcommittees with the information we have needed to make our assessments of the hundreds of different proposed investments.

This transmittal package includes a great deal of detail, both about individual proposed investments and about the BEAC process itself, and yet more supporting information (including the complete responses to our citizen survey) is available through the BEAC section of the City Web site. Please do not hesitate to contact me and my fellow members of the BEAC to discuss the process and recommendation and any questions or concerns you may have.

Executive Summary

EXECUTIVE SUMMARY

The Bond Election Advisory Committee recommends that the City Council submit to the voters in May 2006 a package of general obligation investments totaling \$614.8 million, broken down as follows:

Affordable Housing	\$67.5 million
Drainage	\$122.1 million
Facilities	\$144.0 million
Central Library	\$90.0 million
Open Space	\$92.3 million
Transportation	\$98.9 million

This recommended package includes approximately \$497.0 million of the \$769.1 million in projects and investments included in the staff needs assessment presented to the City Council in April 2005 and to the BEAC upon its appointment. The remaining \$117.8 million in our recommended package consists of investments brought to the BEAC for consideration by citizens and community groups. This figure, in turn, is a subset of the approximately \$332.2 million worth of investments (excluding those already included in the staff needs assessment) advocated by citizens during the BEAC process. All told, the BEAC considered more than \$1.1 billion worth of proposed bond items.

	Recommended	Needs Assessment	Of Recommended, Amount In Needs Assessment	Total Citizen Request Above Needs Assessment	Of Recommended, Amount Attributable to Citizen Requests
Affordable Housing	\$67.5	\$25.0	\$25.0	\$50.0	\$42.5
Drainage	\$122.1	\$198.6	\$122.1	\$42.6	\$ -
Facilities	\$144.0	\$203.8	\$114.8	\$84.7	\$29.2
Central Library	\$ 90.0	\$106.7	\$90.0	\$18.2	\$ -
Open Space	\$92.3	\$50.0	\$50.0	\$128.0	\$42.3
Transportation	\$98.9	\$185.0	\$95.1	\$8.7	\$3.8
TOTAL	\$614.8	\$769.1	\$497.0	\$332.2	\$117.8

The BEAC organized itself into four subcommittees to perform the detailed analysis of both staff and citizen proposals — Affordable Housing, Drainage and Transportation, Facilities (including the Central Library), and Open Space. In addition, the BEAC’s Public Communication and Outreach Subcommittee oversaw the planning and implementation of the BEAC’s interaction with the community, including the committee’s presence on the City Web site, citizen surveys, public hearings, and presentations to community groups. Finally, the BEAC formed an Inter-Jurisdictional Coordination committee to address issues arising from the interaction of the City’s investment plans with those of other governments and regional stakeholders. More details on the process can be found below.

The BEAC recognizes that the total \$614.8 million figure represents the maximum, as determined by City financial staff, of what the City can reasonably afford and expect to assume in general-obligation debt at this time. It is also the maximum that City departments can effectively spend and invest during the projected six-year implementation of this bond package. And it is likely at the top end of what taxpayers will be willing to contemplate.

Unfortunately, it is clear to the BEAC that the sum total of the City’s critical investment needs well exceeds \$614.8 million. We have learned, both from City staff and from experts and advocates in the community, that identified needs in any *one* category considered during our work — for example, \$800 million for drainage and \$1 billion each for transportation and affordable housing — exceed our financial maximum all by themselves. (Though the staff recommendation that formed the starting point of our process is called the “needs assessment” — a term we continue to use here for consistency — it has always been understood, by us, by staff and City Council, and we think by the community, that the community’s actual needs in all these areas are far greater.) While the committee has done as requested and prioritized recommended investments, its ultimate view is that all of these projects, and many more besides, are high priorities.

It is for this reason that the BEAC, after careful consideration, months of work by the subcommittees, and six public hearings, formed a consensus in favor of recommending this admittedly very large figure. It is clear to the BEAC that limiting the size of the package now simply means creating even more expensive investment needs in future bond cycles, as well as creating the additional costs associated with inadequate public and community services going forward.

This conclusion is drawn in light of the BEAC’s decision to craft a recommended package that creates the broadest benefit for the community. The City clearly cannot meet all the needs and desires, or even the most critical needs and desires, of its diverse citizenry. However, it can invest enough in a variety of areas to create a balanced and meaningful impact in the quality of public services and community assets for the greatest number of Austinites.

In particular, the BEAC felt strongly, and heard expressed strongly from the community, that the 2006 bond package had to demonstrate an overt and significant commitment to equity. (This and other guiding principles of the BEAC are discussed below.) The recommended package, both overall and within specific investment areas, includes projects that will bring needed funding to bear on traditionally neglected areas, populations, and City services. Maintaining this

commitment to equity, as well as responding to the needs expressed by citizens throughout the BEAC process, in part dictates the broad-based nature of the recommended package.

At the same time, the BEAC recognizes the importance of its charge and mandate to create a package that balances the need to maintain current infrastructure — to take care of what we have, serving the people who are already here — while also responding strategically to future growth. More discussion of the goals of Envision Central Texas, and the specific needs of the emerging SH130 corridor, can be found below. Also, the BEAC’s policy recommendations (attached) include suggestions for adopting a strategic, outcome-oriented process for both implementing the 2006 bond program and developing future bond programs.

In general, the investment areas considered by the BEAC and its subcommittees and included in this recommendation are fairly self-contained. However, another guiding principle of the BEAC is that the package creates the maximum opportunity for increasing leverage and building relationships that increase the value of its investments. As such, it’s worth noting that several themes emerge not only within but across the various investment areas. For example:

- **Mobility investments** include not only those included within the Transportation package, but also trails and greenways included under Open Space.
- **Parks and recreation investments** likewise include more than half of both the Facilities and Open Space packages, as well as potential investments under Transportation and Drainage.
- **Cultural investments** include both the Central Library and several line items in the Facilities package.
- **Public health and safety investments** account for both a substantial amount of the Facilities package and the bulk of the Drainage and Transportation packages, and are also supported by investments in both Affordable Housing and Open Space.

THE BEAC PROCESS

After the BEAC's appointment in April 2005, and after presentation of the initial City staff needs assessment and financial capacity analysis (both presented earlier to the City Council), the full committee elected Dr. Charles Urdy as its chair and Amy Wong Mok as its vice-chair and set a monthly meeting schedule through October 2005. The BEAC also formed subcommittees as follows:

- **Affordable Housing** (Lydia Ortiz and Fred Butler, co-chairs)
- **Drainage and Transportation** (Jennifer McPhail, chair)
- **Facilities (including Central Library)** (Tom Terkel, chair)
- **Open Space** (Robin Rather, chair)
- **Public Communication and Outreach** (Mike Clark-Madison, chair)
- **Inter-Jurisdictional Coordination** (Jim Walker, chair)

These subcommittees each met, usually twice a month, through October, for a total of 35 public meetings. During this time, the subcommittees heard testimony and received presentations both from City staff regarding proposed projects and investments and from community advocates and outside experts. As well, the PCO Subcommittee organized four public hearings, held at locations throughout the City, during the months of August and September, attended by a total of more than 500 citizens.

In October, each subcommittee prepared its recommendation for presentation to the full BEAC the following month. These recommendations totaled \$851 million, and during November, the BEAC met weekly to discuss the recommended projects and investments and reduce the size of the draft package to the approximately \$600 million target figure. Each BEAC member was asked to submit their own allocations of the \$600 million among the major categories within each subcommittee's recommendation. This "homework," performed each week, produced the final allocations included in the \$614.8 million draft recommendation (representing the median of the range of allocations submitted by BEAC members for each category). The subcommittees then reconvened to revise their recommendations in light of the maximum dollar amount for each category included in the draft recommendation.

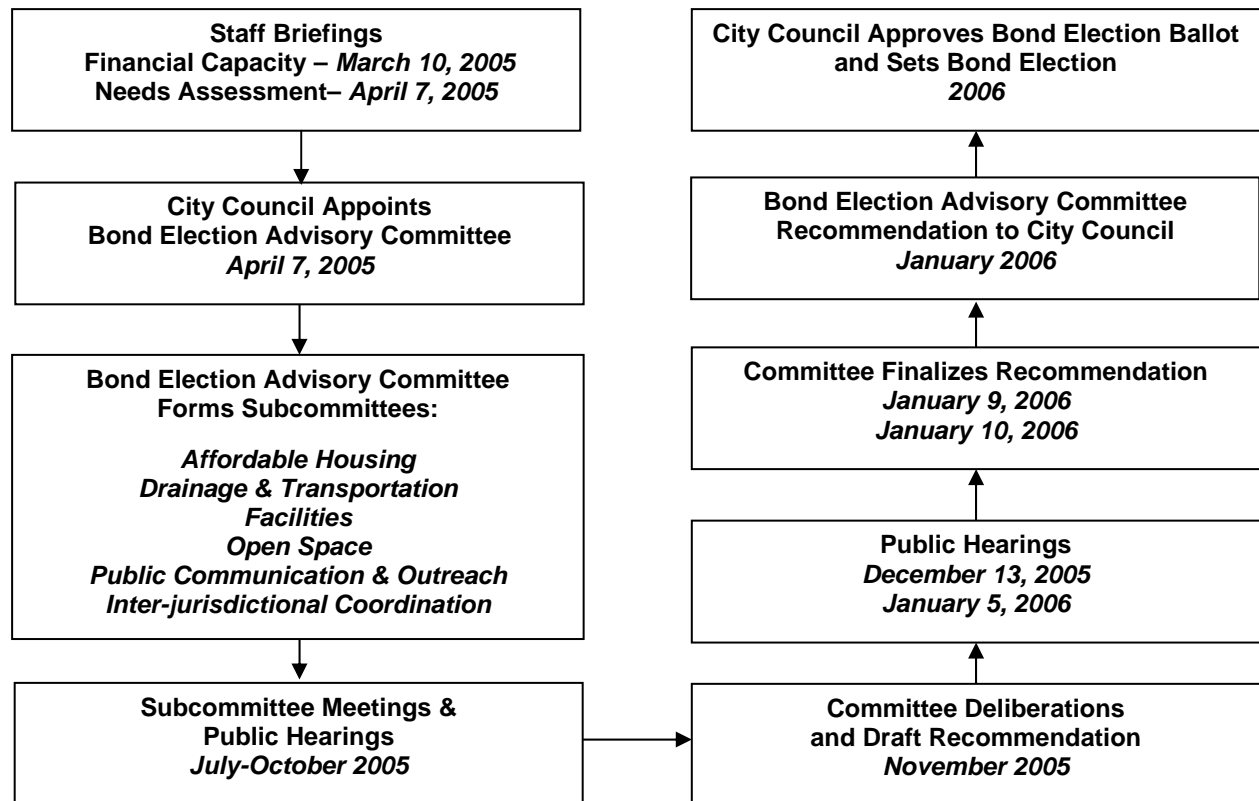
A process for amending the recommendation, in the event of shifts in the committee's consensus, was adopted in November. The draft recommendation was then presented to the community in two public hearings organized by the PCO Subcommittee in December and January, attended by more than 300 citizens and broadcast on Channel 6. In January, the BEAC concluded that its draft recommendation need not be amended; it is that recommendation that is now being submitted to the City Council.

In addition to public hearings and citizens' communication at the full BEAC and subcommittee meetings, the PCO Subcommittee also gathered input through a citizen survey, available on the BEAC section of the City Web site and distributed at public hearings. More than 900 responses to this survey were received; the complete set of responses is available on the City Web site.

BEAC Outreach Statistics

- 6 - Public Hearings
- 12 - Full committee meetings
- 40 - Subcommittee meetings
- 85 - Groups, neighborhoods, and organizations participated
- 500 - Projects reviewed and considered
- 900 - E-mails sent to Committee
- 900 - Surveys
- 1,000 - Citizens at public hearings and meetings
- 1,500 - Committee volunteer hours

Bond Election Advisory Committee Process



2006 BOND ELECTION TIMING AND BALLOT STRUCTURE

In January, the BEAC voted to recommend that the City Council set a bond election in May 2006 for the entire \$614.8 million package. Reasons cited by the committee for this recommendation include:

- The need for the City to move forward as quickly as possible on meeting the critical investment needs of the community.
- The desire to minimize voter fatigue and the costs of holding a separate bond election at another date.
- The strength and commitment of existing advocacy efforts in the community that will be transferred to securing passage of the package at the ballot box.

The BEAC recommends that this May 2006 election follow the structure suggested by the BEAC process, with six propositions — addressing drainage, transportation, affordable housing, open space, facilities, and the Central Library.

Guiding Principles

BEAC GUIDING PRINCIPLES

Adopted by the BEAC in May 2005. Each subcommittee also identified its own guiding principles, which are included in the recommendation sections below.

EQUITY AND DIVERSITY

- The BEAC and its subcommittees aim to create a proposed bond program that responds to community needs in all parts of the City and among all demographic and lifestyle groups.
- The proposed bond program will include a diverse array of projects that will create choices and opportunities for a diverse community and provide tailored and innovative solutions to a range of specific community needs.

EXPERTISE AND INPUT

- The BEAC and its subcommittees will seek and use the best information available from stakeholders with established expertise and commitment on the issues reflected in the proposed bond program.
- The proposed bond program will also reflect public input received through a variety of channels, and the BEAC will make every effort possible to ensure that those channels remain open and accessible to all citizens.

LEVERAGE AND RELATIONSHIPS

- The BEAC and its subcommittees will identify and give priority to opportunities to leverage city capital investments with additional resources from other city sources, other jurisdictions and agencies, and the private and non-profit/community sectors.
- The BEAC will closely examine the relationships between projects within the bond program and elsewhere and make recommendations designed to enhance the effectiveness of the City's investments.

Additional principles, values and priorities were identified by each individual member of the BEAC in a November work session, as follows:

1. Enhancing and maintain quality of life for greatest number of people in an equitable manner.
2. Equity and justice for all citizens.
3. Equitable geographic distribution of projects and closing gaps from past distribution of resources.
4. Sustainability and meeting previously unmet needs.
5. Stewardship and accountability.
6. Maintain existing infrastructure.
7. Optimize leveraging.
8. Fulfill unmet promises and fairness.
9. Livelihood and quality of life.
10. Affordable housing, justice, equality and open space.
11. Creatively & efficiently meet current needs and prepare for future.
12. Invest and strengthen neighborhoods.

13. Sustainability, affordability and open space.
14. Maintain a livable Austin in an equitable manner.
15. Protect integrity of infrastructure for life and safety of citizens and leverage return on the investment.
16. Equity – geographic and a balance between different programs.
17. Equity, accountability and good faith implementation.
18. Quality of life for all.
19. Quality of life, affordability, careful inclusion of new facilities.
20. Invest in infrastructure including human capital.
21. Acknowledge existing tax burden of citizens, while considering current needs.
22. Maintain the City's current AA+ bond rating.

ECT & SH130

RESPONDING TO FUTURE GROWTH: ENVISION CENTRAL TEXAS AND SH130

As has been widely discussed in the community, the charge of the BEAC is distinct from that given to prior bond committees, in that it includes not only consideration of the current infrastructure needs of the City of Austin and its citizens but also consideration of regional goals and responses to Central Texas' growth. This unique mandate was underscored by the inclusion on the BEAC of both leaders of Envision Central Texas and (as ex officio members) officials from other local jurisdictions, as well as of citizens directly appointed by the City Council.

While the recommended 2006 bond package's applicability to municipal infrastructure needs is likely self-evident, some further discussion is warranted as to how the package responds to regional goals and future growth. An overarching premise, of course, is that any investment Austin, as the hub of the region, makes in improving the quality and efficiency of its public services and community assets is by definition a benefit to the region.

Any implementation of the ECT preferred growth vision requires that the City maintain its livability and its ability not only to absorb future residents but also to serve them adequately. Deteriorating public services in the urban core of this region — the likely outcome of failure to make needed investments such as those in the bond package — are themselves an incentive to the sort of growth that ECT, based on the input of tens of thousands of Central Texans, has firmly cautioned the region to avoid.

In addition, many of the recommended investments in this bond package, even those that lie within the City limits and organizational purview of Austin, offer real benefit to citizens both throughout the region and specifically in areas destined for future growth. Improved mobility within the City has a beneficial impact on transportation throughout Central Texas. Parks and cultural facilities obviously enjoy patronage from beyond the Austin city limits. The innovative affordable housing programs to be supported by this bond package will have a positive impact on the entire regional housing market. And the recommended open space package includes sizeable investments in land outside the City limits, both to protect water quality in the Edwards Aquifer region and to preserve environmentally sensitive and recreationally valuable lands to the east, toward the SH130 corridor.

Toward the end of the BEAC process, a certain amount of public, official, and media attention was paid to the idea of incorporating in this bond package a specific investment in infrastructure along the SH130 corridor, in order to shape the growth expected there in ways that accord with the ECT vision. The BEAC is strongly convinced that such investments will be needed and worthwhile at some point, and the final recommendation includes many investments that can be made in a manner that facilitates civic goals for the SH130 corridor, from the location of facilities, to the construction of affordable housing, to the reconstruction of collector streets east of U.S.183, to the preservation of open space and prairie lands in eastern Travis County.

However, throughout the BEAC process, it has been clear that, at present and from the committee's vantage point, the citizens of Austin view an SH130 package as, at best, of comparable urgency to the other investment needs considered by the BEAC. If the citizens are

indeed willing to forego other investments in this package in order to make investments in an SH130 package, the BEAC can point to no evidence of this desire. As well, the lack of any detailed proposals regarding the size, shape, and nature of an SH130 package made it impossible for the BEAC to endorse such a package in lieu of funding projects and investments that have been well-vetted and enjoy extensive community support.

All told, the BEAC process highlights the amount of work that still needs to be done both to craft an SH130 investment strategy and to build consensus for those investments among the citizens. Again, it is the view of the BEAC that this work is critically important and must be done. However, we do not recommend that any portion of *this* bond package be subject to reallocation for such a strategy. Upon completing the requisite study, planning, and public outreach, the City should identify both additional revenue sources that can be tapped for an SH130 investment package and options for creating a multi-jurisdictional framework for implementing those investments.

Policy Recommendations

BEAC POLICY RECOMMENDATIONS

GENERAL RECOMMENDATIONS

The City should create an implementation framework for the 2006 bond program that includes:

1. a citizen oversight committee that reflects the diversity of the community and which champions the guiding principles and goals of the BEAC and City Council
2. an ongoing evaluation strategy, using available metrics, to gauge the City's progress toward identified quantifiable goals and outcomes.

The City should create a strategic planning framework to identify needs for future bond investments corresponding to identified civic goals, with measurable objectives and outcomes as appropriate. This strategy should be developed with input from other jurisdictions and partners in the region as well as from Austin citizens.

The City should work to *clarify* its role, vis-à-vis other jurisdictions and the private sector, in a regional investment strategy for implementing the Envision Central Texas vision and *especially* within the SH 130 corridor.

The City should consider whether excess cash funds or a disciplined deferred spending fund could be directed to small-scale equipment and facility replacements in lieu of using tax-supported bond debt. We recognize that in most cases, aging equipment and facilities have been well-maintained under operating funds, and at the end of their useful life must be replaced through capital expenditures. However, there is a broad perception in the community that some requested projects could be funded in part by operation funds rather than through GO debt.

The City should work to establish meaningful and effective partnerships with other local jurisdictions and to create leverage with the private sector on projects and initiatives of common benefit.

The City needs to better integrate neighborhood planning into its capital investment process, including using the existing neighborhood planning framework to measure progress toward achieving civic goals to be addressed by the bond program. Initial steps toward integration include building a database of Neighborhood Plan (NP) requested projects for use by City staff in prioritizing annual and bond-related needs assessments, as well as supporting NP governance that can assist staff in both creatively meeting neighborhood expectations for capital investments and connecting neighborhood level priorities and progress measures with city-level priorities and measures.

The City should commit to ensuring that work on 2006 bond projects includes provisions to mitigate negative impacts on air quality, as suggested by the action steps proposed in the regional Clean Air Action Plan/Early Action Compact, and maintain its commitment to Green Building principles in bond project implementation.

The City should commit to, whenever possible, increasing the participation not only of disadvantaged business enterprises (M/WBE) but also local businesses in the implementation of the 2006 bond program.

The City should implement strategies to ensure the most effective and cost-effective ADA compliance, including to ensure that all polling places are accessible for this bond election and all City election.

AFFORDABLE HOUSING

The City should work with stakeholders to develop program guidelines that will meet with state and federal approval.

The City should regularly report on the progress and use of affordable housing bond funds so as to increase accountability to the public.

The City's goal should be to use affordable housing bond funds to create *net new* housing.

The City should adopt incentive and marketing programs to promote visitability in privately funded single- and multi-family housing, city-wide and serving all incomes, comparable to the work done by the City's Green Building Program.

FACILITIES

The City should finalize a site for the central library as soon as possible.

The City should examine its long-term fire service delivery model in the urban core.

The City should establish and formalize its cost-participation agreements with community groups committed to fundraising for facilities projects.

OPEN SPACE

The City should set a goal to provide public access to 50% of lands acquired for water quality protection in the Edwards Aquifer region.

The City should leverage bond funds wherever possible using easements, matching funds, and regional partnerships.

The City should maximize continuity of open space and parkland when acquiring land.

DRAINAGE AND TRANSPORTATION

The City should make the most of options for non-GO-bond funding for drainage and transportation infrastructure.

Transportation improvements should prioritize safety for pedestrians and cyclists over motorists — including the placement of sidewalks, curb cuts, crosswalks, signs, traffic signals, pedestrian signals, and bike lanes.

The recommendation for dollar allocations between primary, collector, and residential streets should be able to be shifted by up to 20% to allow staff flexibility in funding projects.

While staff should prioritize work on primary streets, it should consult with neighborhood groups regarding selection and timing of work for collector and residential streets. Where neighborhood plans exist, they should guide the selection and timing of such projects.

RECOMMENDATIONS

What follows are details of the recommended investments in the 2006 bond package, grouped the major project areas. The material below also includes a discussion of the priorities and methodology used by each subcommittee; the guiding principles adopted by each subcommittee; and where applicable selected “honorable mention: projects that, while not included in the recommended bond package, are held to be worthy of additional consideration by City Council and the community should resources become available.

Affordable Housing

AFFORDABLE HOUSING

The Affordable Housing Subcommittee held 7 public meetings in addition to the Public Hearings and full committee meetings. During these meetings and public hearings, the Subcommittee heard from hundreds of individual citizens and several community organizations concerned with affordable housing.

The subcommittee's recommendation reflects our belief that the City must begin addressing affordable housing as an urgent priority in this community. The Subcommittee believes that safe, affordable housing should be attainable by everyone in the community.

The subcommittee has structured its recommendation such that a majority of the funds go to those individuals and families that are most in need, at or below 30% of the Median Family Income (MFI). The rest of the funds are recommended to address problems of home ownership among the working-class poor, young families, and those families being priced out of their neighborhoods.

The subcommittee understands that the use of general obligation bonds for affordable housing is new for the City of Austin. As such, there will be additional considerations in determining how to structure the projects and programs that will be funded. The Subcommittee believes that the City should maintain enough flexibility to meet changing circumstances within the community, but provide enough details and guidelines to allow citizens to understand and trust how the bond funds will be spent.

To this end, the subcommittee's recommendation includes examples of best practices and successful projects that exist in the community. The City should look to these examples and its current programs when structuring bond programs and projects.

During our deliberations, the members of the Subcommittee worked with and relied upon community groups that are active in affordable housing in the City. These groups were a valuable resource for the subcommittee, and the City should continue to work with these groups to maximize the benefit and efficiency of any voter-approved bond-funded programs.

In working with these community groups and talking with the community, it became apparent that citizens have strong concerns regarding the accountability of affordable housing programs. The subcommittee therefore believes and recommends that the City Council clearly define and set in place mechanisms to provide for this public accountability.

Guiding principles of the Affordable Housing Subcommittee

1. We aim for more SMART housing, not just "affordable" housing. (SMART = safe, mixed demographics, accessible, reasonably-priced, transit-bike-ped oriented.)
2. We aim to assist families within a range of categories based on both wealth (i.e. net worth) and income criteria (The income categories can be defined according to HUD guidelines).

3. Our recommendation will be based on meetings with expert interest groups as well as public hearing input.

4. We seek to address a continuum of solutions to create a “stairway to self efficiency” ranging from temporary housing to apartment-housing to home-ownership which includes the broader scope of the City’s long-term program initiatives.

5. To effectively leverage spending GO bond money for affordable housing with other funding sources by taking a creative and innovative approach.

Summary of Affordable Housing recommendations

Group	Median Family Income	Recommended Amount
People Most in Need Elderly on Fixed Incomes Disabled Minimum Wage Earners	Below 30%	\$33,750,000 (50% of any Bond allocation)
Low Income Working Families Full-time workers with low wages Elderly Young families	31% -50%	\$20,250,000 (30% of any Bond allocation)
Homeownership & Neighborhood Protection Families purchasing first home Residents being priced out of neighborhoods	51%-80%	\$13,500,000 (20% of any Bond allocation)

A detailed recommendation, including best practices and programs follows.
 The BEAC policy recommendations above included the subcommittee’s recommendation for affordable housing.

Affordable Housing Bond Recommendation \$67.5 Million

Income Group	Recommended Amount	Suggested Investments (not a comprehensive list)	Best Practices
<p>People Most in Need Elderly on Fixed Incomes, Disabled, Homeless, Minimum Wage Earners Below 30% MFI Below \$21,500 per year</p>	<p>\$33.75 Million (50% of any Bond Allocation for Affordable Housing)</p>	<ul style="list-style-type: none"> • Permanent Housing with Supportive Services • Emergency Housing Assistance 	<ul style="list-style-type: none"> • Lyons Gardens-Senior Housing Complex (Family Eldercare) • Garden Terrace- Single Room Occupancy Housing (Foundation Communities)
<p>Low Income Working Families Full Time Workers with low wages, Elderly homeowners, Young families 31% - 50% MFI \$21,500-\$35,500 per yr</p>	<p>\$20.25 Million (30% of any Bond Allocation for Affordable Housing)</p>	<ul style="list-style-type: none"> • Emergency Home Repair • Quality Rental Housing • New Community Land Trust • Major Home Rehabilitation 	<ul style="list-style-type: none"> • Urban League • Emergency Home Repair • Grove Place- Rental Housing for Working Families (SafePlace) • Community Land Trusts in 35 other states • Austin Housing Finance Corporation Housing Rehabilitation
<p>Homeownership and Neighborhood Protection Families unable to purchase first home or residents being priced out of current neighborhoods 51%-80% MFI \$35,500-\$56,500 per yr</p>	<p>\$13.5 Million (20% of any Bond Allocation for Affordable Housing)</p>	<ul style="list-style-type: none"> • Down Payment Assistance/ • Acquisition and Rehabilitation of Existing Single Family Housing • New Construction of Single Family Housing 	<ul style="list-style-type: none"> • City of Austin Down Payment Assistance • Guadalupe Neighborhood Development Corporation Housing Rehabilitation • Habitat for Humanity Single Family New Construction

Drainage & Transportation

DRAINAGE AND TRANSPORTATION

The Drainage and Transportation Subcommittee conducted 8 public meetings in addition to the public hearings and full committee meetings. During these meetings and public hearings, the subcommittee heard from dozens of individual citizens, neighborhoods and community organizations concerned with the City's transportation network and drainage issues. The subcommittee deliberated how to balance these concerns with the projects and needs presented by staff.

For transportation infrastructure, the subcommittee's recommendation reflects our belief that the City should continue to invest in all forms of transportation, especially alternative forms of transportation including pedestrian and bicycle infrastructure. In view of all the other needs presented to the Bond Election Advisory Committee, the subcommittee voted to invest less heavily in street reconstruction relative to the staff needs assessment. It is our belief that the future will bring a movement away from the traditional mode of automotive transportation, and movement towards alternative transportation.

For drainage infrastructure, the subcommittee's recommendation reflects our belief that the City should commit the resources necessary to implement the Watershed Protection Master Plan. We view these projects as critical infrastructure necessary to protect the lives and property of citizens all over the City. The problem and needs presented outpaced the City's ability to address them in one bond election. The subcommittee's recommendation reflects our desire to address the concerns of the citizens that participated in the BEAC process and provide an equitable distribution of projects to all parts of the City.

The Drainage and Transportation Subcommittee ranked its final project recommendations based on public input from citizens and how well we believed that each project advanced our goals and guiding principles.

Guiding Principles of the Drainage and Transportation Subcommittee

1. To consider geographic and demographic equality in selecting projects based on current and historic spending and execution of CIP's.
2. To consider the interactions among roads, drainage, affordable housing, parks and greenways, environmental protection, business activities, sources of public revenues(e.g., sales tax, property tax) and public cost such as, future operation and maintenance of projects.
3. To consider how Austin will look in 2025 when selecting projects.
4. To select capital projects that will lead to increases in transit use, ride sharing, walking and biking.
5. To select capital projects that will provide safety, comfort, accessibility and connectivity for travelers using all forms of surface transportation. (e.g. car, truck, walking, wheelchair, bus, motorcycle, moped, segway.)

- 6. To effectively leverage spending GO bond money for transportation with funds from transportation user fees, CAMPO, Capital Metro and other sources.
- 7. To effectively leverage spending GO bond money for drainage projects with funds from drainage fees, general revenue capital funding and other sources.
- 8. To select drainage projects using multi-objective principles stated in the June 2001 City of Austin Watershed Protection Master Plan.

The Drainage and Transportation subcommittee believes that there must be a commitment to these stated goals and guiding principles that will long outlive the BEAC.

Summary of Transportation Recommendations

	BEAC Final Recommendation
Street Reconstruction	
<i>Primary Streets</i>	35,175,360
<i>Collector Streets</i>	21,947,640
<i>Residential Streets</i>	8,877,000
Street Reconstruction Subtotal	66,000,000
Signals	12,200,000
Sidewalks - New & Repairs	13,100,000
Traffic Calming	2,900,000
Bikeways	2,000,000
Great Streets	2,700,000
Total	98,900,000

Summary of Drainage Recommendations

	BEAC Final Recommendation
Flood & Erosion Control	22,750,000
Storm Drains	19,257,000
Multi-Objective	80,093,000
Total	122,100,000

A list of recommended projects follows.
 The BEAC policy recommendations above included the subcommittee’s recommendation on how the City should identify and prioritize the transportation projects.

In addition to these recommended projects, the subcommittee felt that the City should strongly consider and pursue alternative funding mechanisms for the Waller Creek Tunnel project. This is a worthy project that will greatly enhance the safety and livability of the eastern portion of Downtown Austin. This project will allow for greater development along Waller Creek and increase the density and value of this area. Given the economic benefits of the project, the subcommittee felt that the City should pursue other funding mechanisms outside of general obligation bonds. Several subcommittee members have discussed approaching the Travis County Commissioners Court and strongly urging them to partner with the City of Austin in finding ways to fund this project.

Summary of Drainage Recommendation

DRAINAGE	BEAC Draft Recommendation
Flood & Erosion Control	18,750,000
Storm Drains	15,968,100
Water Quality	0
Multi-Objective	87,381,900
Waller Creek Tunnel	0
Total	122,100,000

Draft Recommendation - Drainage Projects Detail

Subcommittee Priority	Mission	Project Name	Project Description	Watershed	Cost Estimate	Running Total
1	Multi-Objective - Flood Control	Onion/Williamson Creek USACOE Project Implementation Phase 1	Flood Control and Environmental Restoration Design and Construction in partnership with the Corps of Engineers. Over 1000 house structures are in the floodplain of Onion and Williamson Creeks in the project study areas. Project will include ecosystem restoration and recreational facilities. Potential Federal cost-share is up to 65%.	Onion	\$28,000,000	\$28,000,000
1	Multi-Objective - Flood Control	Onion/Williamson Creek USACOE Project Implementation Phase 1	Flood Control and Environmental Restoration Design and Construction in partnership with the Corps of Engineers. Over 1000 house structures are in the floodplain of Onion and Williamson Creeks in the project study areas. Project will include ecosystem restoration and recreational facilities. Potential Federal cost-share is up to 65%.	Williamson	\$2,000,000	\$30,000,000
2	Flood Control	Fort Branch--Rogge Lane-Briarcliff Blvd--Glencrest Drive Culvert and Channel Improvements Design and Construction	Upgrade of undersized culverts with possible channel modifications/stabilization/restoration to address roadway and creek flooding. Approximately 65 residential structures are in the floodplain and 2 roadways are subject to overtopping.	Fort Branch	\$1,050,000	\$31,050,000
3	Multi-Objective - Flood Control	Fort Branch--51st Street Culvert and Channel Improvements Design and Construction.	Upgrade undersized culvert at 51st and channel modifications. 51st Street is subject to severe overtopping and there is a major apartment complex and 5 houses in the floodplain. Includes 200 linear feet of channel stabilization/restoration.	Fort Branch	\$5,200,000	\$36,250,000
4	Flood Control	Fort Branch--Tributary 1, E/W Fork Culvert and Channel Improvements at 7 Roadway Crossings Design and Construction	Upgrade of undersized culverts with possible channel modifications/stabilization/restoration to address roadway and creek flooding. Approximately 30 residential structures are located in the floodplain and 7 roadways are subject to overtopping--Gaston Place, Wellington Dr, Rogge Ln (2), Rexford Dr, Norwood Hill (2).	Fort Branch	\$4,000,000	\$40,250,000
5	Multi-Objective - Flood Control	Fort Branch - Springdale Road & MLK Culvert Improvements Design and Construction	Upgrade of 2 roadway culverts to reduce roadway flooding and to reduce flooding for 11 houses in the floodplain. Includes 500 linear feet of channel stabilization/restoration to incorporate water quality benefits.	Fort Branch	\$2,500,000	\$42,750,000
6	Multi-Objective - Water Quality	Boggy Creek--WMA-3 Integrated Project Design	Integrated water quality, flood and erosion project for upper Boggy Creek upstream of Webberville Road, primarily for the Flood Control and Water Quality missions. Project area includes 60 residential structures in the floodplain, 11 roadway crossings subject to creek flooding, significant stream erosion threat to stream-side properties, and 3 high priority localized flooding areas affecting a reported 20 homes. Water quality suffers from leaking sewer lines, old landfills, high urban runoff pollution and lack of baseflow.	Boggy	\$3,616,000	\$46,366,000
7	Multi-Objective - Water Quality	Boggy Creek--WMA-3 Integrated Project Implementation	Construct and implement project design developed as part of Subcommittee Priority #6.	Boggy	\$19,227,000	\$65,593,000
8	Multi-Objective - Flood Control	West Bouldin Creek--Woodview Mobile Home Park buyout	Mobile home park with 85 residential units located in the floodplain. In addition to structure flooding, entrance drive is a low-water creek crossing that limits emergency access during flood events. Buyout would allow construction of stormwater treatment/erosion control pond and riparian restoration on former mobile home site.	West Bouldin	\$4,300,000	\$69,893,000
9	Multi-Objective - Water Quality	West Bouldin Creek- Integrated Project	Project combines West Bouldin Water Quality & Restoration Study recommendations with Localized Flood, Flood & Erosion Control mission improvements, coordinates with potential Woodview Mobile Home Park buyout (Priority #8). Potential WQ projects include 2 on-line treatment ponds for untreated urban runoff from over 300 acres with associated riparian restoration. There are 56 commercial structures and the mobile home park in the floodplain. Additionally, two roadways are subject to overtopping.	West Bouldin	\$6,650,000	\$76,543,000
10	Erosion Control	Little Walnut Creek - Tributary Thurmond St. to Confluence Channel Stabilization/Restoration Design and Construction	Little Walnut Creek tributary Thurmond Street and confluence; streambank erosion threatens 45 houses and public infrastructure. The project includes stabilization/restoration of 2,700 linear feet of stream channel.	Little Walnut	\$3,600,000	\$80,143,000

Draft Recommendation - Drainage Projects Detail

Subcommittee Priority	Mission	Project Name	Project Description	Watershed	Cost Estimate	Running Total
11	Multi-Objective - Flood Control	Little Walnut Creek--WMA-7 Integrated Project Design	Design of integrated solutions for Little Walnut Creek in the Mearns Meadow-Golden Meadow area. Over 100 residential and commercial structures in the floodplain; 4 roadways are subject to overtopping-- Rutland Drive, Parkfield Drive, Mountain Quail, and Quail Valley. There also stream erosion and localized flood problems in the project area. Water quality solutions include retrofitting existing detention ponds to treat stormwater and restoring eroding, unvegetated streambanks along 1000 ft of Little Walnut Creek. Construct and implement project design developed as part of Subcommittee Priority #11.	Little Walnut	\$600,000	\$88,743,000
12	Multi-Objective - Flood Control	Little Walnut Creek--WMA-7 Project Implementation		Little Walnut	\$8,000,000	\$88,143,000
13	Localized Flooding	Shoal Creek-- Rosedale Storm Drain Improvements Phase 1 Design and Construction	Storm Drain improvements to alleviate localized flooding for 9 building/yard addresses with reported flooding. Project can be constructed in two phases (downstream system first).	Shoal	\$2,373,900	\$91,116,900
13	Localized Flooding	Shoal Creek-- Rosedale Storm Drain Improvements Phase 2 Design and Construction	Storm Drain improvements to alleviate localized flooding for 6 building/yard addresses with reported flooding. Project can be constructed in two phases (upstream system second).	Shoal	\$1,820,400	\$92,937,300
14	Flood Control	Carson Creek--Integrated Flood Hazard Mitigation Project Design and Construction	Over 120 residential and commercial structures are in the floodplain. There are 11 roadway crossings subject to flooding. Solutions under consideration are buyout of floodplain structures, regional detention ponds, channel enlargement/restoration and roadway culvert upgrades. The primary project areas includes Patton Avenue/Jet Lane, Hoeke Lane, and Richland Estates.	Carson	\$14,100,000	\$107,037,300
15	Localized Flooding	Blunn Creek-- Long Bow Storm Drain Improvements Design and Construction	Storm Drain Improvements to alleviate localized flooding for 24 building/yard addresses with reported flooding.	Blunn	\$5,030,700	\$112,068,000
16	Localized Flooding	Fort Branch-- Oak Lawn Subdivision Storm Drain Improvements Design and Construction	Storm Drain Improvements to alleviate localized flooding for 18 building/yard addresses with reported flooding.	Fort Branch	\$2,250,900	\$114,318,900
17	Localized Flooding	Williamson Creek-- Blarwood Storm Drain Improvements Design and Construction	Storm Drain Improvements to alleviate localized flooding for 17 buildings/yard addresses with reported flooding.	Williamson	\$2,792,100	\$117,111,000
18	Localized Flooding	Shoal Creek-- Allandale Storm Drain Improvements Design and Construction	Storm Drain improvements to alleviate localized flooding for 17 building/yard addresses with reported flooding.	Shoal	\$4,989,000	\$122,100,000

Summary of Transportation Recommendation

TRANSPORTATION	BEAC Draft Recommendation
Street Reconstruction	
<i>Primary Streets</i>	35,175,360
<i>Collector Streets</i>	21,947,640
<i>Residential Streets</i>	8,877,000
Street Reconstruction Subtotal	66,000,000
Signals	12,200,000
Sidewalks - New & Repairs	13,100,000
Traffic Calming	2,900,000
Bikeways	2,000,000
Great Streets	2,700,000
Total	98,900,000

Facilities

FACILITIES and CENTRAL LIBRARY

The Facilities Subcommittee held 9 public hearings, in addition to the full BEAC meetings and public hearings, to learn about the various projects submitted in the staff needs assessment, as well as additional projects advocated by the public. In addition, members of the subcommittee participated in 16 site visits to proposed projects.

The subcommittee's recommendation for a new Central Library reflects its belief that the project is overdue for a great city that deserves to have a world-class library system. A new Central Library will provide benefits to all the citizens of Austin and greatly enhance the efficiency, quality and usability of the entire library system. The BEAC recommendation provides what the committee considers to be a *base level* of funding to accomplish this important project. The City can and should look to maximize these funds by partnering and leveraging with both private and other public entities.

The subcommittee's recommendation for public safety facilities reflects its belief that these facilities provide or support the provision of vital basic services to the community. While considering the overwhelming demand for other types of facilities, infrastructure and services citywide, the subcommittee sought to maximize the benefit of these projects and provide the City's public safety departments with the resources necessary to serve the citizens of Austin. Our recommendation provides these resources in a cost-efficient and carefully considered manner.

The subcommittee's recommendation for Cultural and Quality of Life facilities reflects its belief that these projects are key components of the high quality of life that Austin's citizens enjoy. The subcommittee sought to maximize these benefits in an equitable manner for all citizens in Austin. The recommended projects are important to both maintain current services and create new facilities to ensure an equal provision of City services.

While considering the 187 projects presented to it (of which only 98 are recommended), the Subcommittee was mindful of its Guiding Principles below.

Guiding Principles of the Facilities Subcommittee

The Facilities subcommittee's guiding principles are to select and recommend projects that to the highest extent possible provide:

1. Basic needs infrastructure for public health and safety
2. Quality of life improvements and amenities

The Facilities subcommittee will prioritize projects within these categories using the following criteria:

1. Number of people impacted by the project
2. Degree of the impact in relation to the degree of need
3. Opportunities to leverage public funds with other funding sources
4. Equitable geographic distribution of resources

Summary of Facilities Recommendations

	BEAC Final Recommendation	O&M Impact \$	O&M FTEs
Public Health & Safety			
Public Safety	25,769,300	2,387,000	16.00
Municipal Court	15,000,000	462,434	1.00
Health & Human Services	13,743,000	307,000	8.00
Subtotal	54,512,300	3,156,434	25.00
Quality of Life & Cultural Facilities			
Parks			
<i>Pools</i>	<i>18,634,450</i>	<i>0</i>	<i>0.00</i>
<i>Recreation Centers</i>	<i>27,520,250</i>	<i>500,000</i>	<i>4.00</i>
<i>Other Parks Infrastructure</i>	<i>16,110,000</i>	<i>0</i>	<i>0.00</i>
<i>Citizen Requests</i>	<i>27,223,000</i>	<i>712,423</i>	<i>7.00</i>
Parks	89,487,700	1,212,423	11.00
Subtotal	89,487,700	1,212,423	11.00
Facilities Total	144,000,000	4,368,857	36.00
New Central Library	90,000,000	847,000	18.00

A list of recommended projects follows.

In order to deliver a recommendation constrained by the target allocations established by the full BEAC (a total of \$144 million, plus \$90 million for the Central Library), the subcommittee was forced to eliminate projects that met all the criteria outlined in the above guiding principles. The subcommittee endeavored to prioritize those projects for which no other alternative sources of funding seemed to be available. Among the projects that were not included in the final recommendation, those that seem particularly meritorious include:

Public Safety

EMS Stations 2, 8 and 11 – Renovation

This request is to modify these EMS Stations to provide for much needed improvements to keep pace with larger trucks now in use.

Fire/EMS Station – Travis Country

This request would provide funds for a new 9,000 square foot fire and EMS station at Travis Country Cr. and Republic of Texas Blvd.

Parks and Quality of Life

Asian American Resource Center

This request is for a portion of the cost of the first phase of the Asian American Resource Center.

Mexic-Arte Museum

This request is to provide funds for a new seven-story art museum at the site of the existing Mexic-Arte Museum on Congress Avenue.

Each of these projects should be funded as soon as possible.

Summary of Facility Projects

	BEAC Final Recommendation	O&M Impact \$	O&M FTEs
Public Health & Safety			
Public Safety	25,769,300	2,387,000	16.00
Municipal Court	15,000,000	462,434	1.00
Health & Human Services	13,743,000	307,000	8.00
Subtotal	54,512,300	3,156,434	25.00
Quality of Life & Cultural Facilities			
Parks			
<i>Pools</i>	18,634,450	0	0.00
<i>Recreation Centers</i>	27,520,250	500,000	4.00
<i>Other Parks Infrastructure</i>	16,110,000	0	0.00
<i>Citizen Requests</i>	27,223,000	712,423	7.00
Parks	89,487,700	1,212,423	11.00
Subtotal	89,487,700	1,212,423	11.00
TOTAL	144,000,000	4,368,857	36.00
New Central Library	90,000,000	847,000	18.00

Final Recommendation - Facility Projects Detail

Project	Description	Recommended Amount	O&M Impact \$	O&M FTEs
Health & Human Services				
Rosewood Zaragoza NC - Renovation	Renovations of 17,128 SF facility include replacing roof, painting facility, replacing HVAC system, redesigning some work areas, and general upgrading/enhancing to accommodate handicapped individuals.	1,500,000		
Blackland NC - Renovation	Renovations of 3,447 SF facility include replacing roof, installing a sensed electrical glass door and reconfiguring/enclosing some work areas.	40,000		
South Austin NC - Renovation	Renovations of 18,651 SF facility include replacing HVAC system, upgrading electrical system & lighting, replacing tile, replacing front and exit doors, and constructing a ramp entrance on the side of the building.	138,000		
Animal Shelter	Cost estimate to build replacement for Town Lake Animal Shelter on HHSD Campus. Includes 34,000 SF of enclosed space and 28,000 SF of kennel space.	12,065,000	307,000	8.00
Health Subtotal		13,743,000	307,000	8.00
Emergency Medical Services				
AFD Station 14 - Add EMS Station	Construction of 6,200 SF EMS station on grounds of to AFD Station 14 (3,500 sf, built in 1952) to include three bays and quarters for EMS personnel.	3,069,300	1,600,000	12.00
EMS Subtotal		3,069,300	1,600,000	12.00
Police				
Headquarters/Muni Ct Renovations	Renovate existing 35,000 sf Municipal Court building once a replacement building is found to provide additional space for APD HQ.	1,000,000		
Police Subtotal		1,000,000	0	0.00
Joint Public Safety				
Joint Public Safety Training College	Joint Public Safety Training Facility for Fire, Police & EMS at site of current Shaw Lane facility	21,700,000	787,000	4.00
Joint Public Safety Subtotal		21,700,000	787,000	4.00
Municipal Court				
New Courthouse	Purchase and remodel of an existing building to replace the old 40,000 SF courthouse that currently lacks sufficient space to house all staff, prosecutors and provide meeting rooms and other facilities. Requirements are for approximately 62,500 square foot facility with adequate security and parking.	15,000,000	462,434	1.00
Municipal Court Subtotal		15,000,000	462,434	1.00
PUBLIC HEALTH / SAFETY FACILITIES TOTAL		54,512,300	3,156,434	25.00

Final Recommendation - Facility Projects Detail

Project	Description	Recommended Amount	O&M Impact \$	O&M FTEs
Parks & Recreation				
Senior Activity Center	Single level recreation facility for seniors. Improvements include ADA upgrade of bathrooms and facility.	875,000		
McBeth Recreation Center	Recreation Center for individuals with special needs. Improvements include ADA upgrades, new HVAC, kitchen, game room and courtyard.	2,500,000		
Conley-Guerrero Senior Activity Center	Senior Center Building renovation to include, kitchen, security/fire alarm to bring building into ADA compliance.	875,000		
South Austin Recreation Center	Recreation Center for community-based programs. Renovations include fire safety and ADA improvements.	525,000		
Doris Miller Auditorium	Gym/auditorium renovation of existing facility to meet current codes and ADA.	787,500		
Hancock Recreation Center	Clubhouse renovation of facility to include drainage, parking lot and ADA in classrooms.	875,000		
Rosewood Rec Center	Recreation Center for community-based programs. Renovations include fire safety and ADA improvements.	700,000		
Pickfair Park	Recreation Center for community-based programs. Renovations include fire safety and ADA improvements.	170,000		
Montopolis Recreation Center	Recreation Center for community-based programs. Renovations include fire safety and ADA improvements.	787,500		
Dougherty Arts Center	Renovations include ADA & electrical improvements.	3,000,000		
West Enfield Pool	Neighborhood Pool Shell needs to be replaced.	1,312,500		
Givens Pool	Install access to pool and ADA amenities.	89,250		
Rosewood Pool	Install access to pool and ADA amenities.	73,500		
Stacy Pool	Install access to pool and ADA amenities.	437,500		
Ramsey	Bathrooms upgraded to meet standards.	1,137,500		
Montopolis Pool	Install access to pool and ADA amenities.	61,250		
Metz Pool	Install access to pool and ADA amenities.	61,250		
Dottie Jordan Pool	Install access to pool and ADA amenities.	43,750		
Brentwood Pool	Install access to pool and ADA amenities.	35,000		
Reed Pool	Install access to pool and ADA amenities.	41,143		
Kealing Pool	Install access to pool and ADA amenities.	350,000		

Final Recommendation - Facility Projects Detail

Project	Description	Recommended Amount	O&M Impact \$	O&M FTEs
Gillis Pool	Install access to pool and ADA amenities.	21,000		
Civitan Pool Pool	Install access to pool and ADA amenities.	17,500		
Martin Pool	Install access to pool and ADA amenities.	8,750		
Govalle Pool	Install access to pool and ADA amenities.	10,500		
Kennermer Pool	Install access to pool and ADA amenities.	10,500		
Murchison Pool	Install access to pool and ADA amenities.	61,250		
Pargue Zaragosa Pool	Install access to pool and ADA amenities.	10,500		
Patterson Pool	Install access to pool and ADA amenities.	10,500		
Bartholomew Pool	Municipal Pool Bathrooms do not meet ADA standards. Renovate bathrooms to meet standards.	17,500		
Garrison Pool	Municipal Pool Pool does not meet ADA standards. Install access to pool and ADA amenities.	3,850		
Northwest Pool	Municipal Pool Pool does not meet ADA standards. Modify Bathroom to meet ADA standards and install ADA amenities.	87,500		
Garrison Pool	Municipal Pool Replace electrical.	437,500		
Rosewood Pool	Neighborhood Pool Replace electrical.	175,000		
Dottie Jordan Pool	Neighborhood Pool Replace electrical.	131,250		
Northwest Pool	Municipal Pool Replace electrical.	437,500		
Gillis Pool	Neighborhood Pool Replace electrical.	175,000		
Bartholomew Pool	Municipal Pool Replace electrical.	663,600		
Playscapes	Renovation of approximately 15 playscapes areas in city parks.	2,550,000		
Playscape Rubber safety Surface	Safety surface to be replaced in approximately 25 playscapes	1,700,000		
Dittmar Recreation Center	Construct a gymnasium and other amenities on the existing basketball slab at Dittmar	2,450,000	250,000	2.00
Deep Eddy	Replace original 1921 shell	5,250,000		
Bartholomew Pool	Replace shell	2,625,000		

Final Recommendation - Facility Projects Detail

Project	Description	Recommended Amount	O&M Impact \$	O&M FTEs
Town Lake hike and Bike Trail	Hiking and Biking Renovate trail and stabilize banks	1,105,000		
Barton Creek Trail	Hiking and Biking Renovate trail and stabilize banks	1,190,000		
Shoal Creek Hike & Bike Trail	Hiking and Biking Renovate trail and stabilize banks	1,190,000		
Neighborhood Park Trails	Hiking and Biking Renovate trail and stabilize banks	850,000		
Walnut Creek	Install system for backwash water discharge	612,500		
Mabel Davis Pool	Install system for backwash water discharge	787,500		
Bartholomew Pool	Install system for backwash water discharge	875,000		
Givens Pool	Install system for backwash water discharge	700,000		
Garrison Pool	Install system for backwash water discharge	612,500		
Dottie Jordan Pool	Install system for backwash water discharge	262,500		
Dittmar Pool	Install system for backwash water discharge	262,500		
Martin Pool	Install system for backwash water discharge	218,750		
Metz Pool	Install system for backwash water discharge	218,750		
Montopolis Pool	Install system for backwash water discharge	138,858		
Austin Recreation Center	Replace roof for Recreation Center	875,000		
Conley-Guerrero Senior Activity Center	Replace roof for Senior Center	787,500		
Northwest Recreation Center	Replace roof & repair structure of Recreation Center	1,575,000		
The Old Bakery	Replace roof of Museum	700,000		
Austin Recreation Center	Replace HVAC for Recreation Center	698,250		
Parque Zaragoza Recreation Center	Replace HVAC for Recreation Center	525,000		
Court Resurfacing	Re-surface and stripe neighborhood courts to include tennis and basketball	1,000,000		
Northwest Recreation Center	Enclosure of the 8,000 sq. foot second form level of Northwest Recreation Center.	2,100,000	250,000	2.00
Greens Replacement	Replace greens and irrigation system at Morris Williams & Jimmy Clay Golf Courses	2,000,000		
BMX Park	BMX Track	612,500		
Garden Center	Replace roof	1,050,000		
Austin Nature & Science Center	Replace roof on Small Wonders Building	698,250		
Alamo Recreation Center	Replace roof for Recreation Center	602,000		

Final Recommendation - Facility Projects Detail

Project	Description	Recommended Amount	O&M Impact \$	O&M FTEs
Givens Recreation Center	Replace roof for Recreation Center	700,000		
Central maintenance Complex	Replace roof	1,048,250		
Doris Miller Auditorium	Replace roof	700,000		
South Austin Senior Activity Center	Replace roof for Senior Center	700,000		
Barton Springs Bathhouse	Replace roof of pool section including dressing rooms, guard room, storage rooms.	148,750		
South Austin Recreation Center	Replace HVAC for Recreation Center	525,000		
Conley-Guerrero Senior Activity Center	Replace HVAC for Senior Center	700,000		
Garden Center	Replace HVAC for Garden Center	437,500		
Doris Miller Auditorium	Replace HVAC for Auditorium	875,000		
Central maintenance Complex	Replace HVAC	250,000		
Dove Springs Recreation Center	Replace HVAC for Recreation Center	437,500		
Alamo Recreation Center	Replace HVAC for Recreation Center	525,000		
The Old Bakery	Replace HVAC for Recreation Center	227,500		
Elisabet Ney Museum	Historic preservation/Restoration project includes the 3,500 sq. ft. building and 2.5 acres.	500,000		
Skateboard Park	Skateboard Park -	651,000		
North Austin Recreation Center	19,200 square foot recreation center for the NACA neighborhood	8,973,000	470,000	4.00
Mexican American Cultural Center Expansion	Additional funding for Phase I	5,000,000		
Mayfield Park restoration	Funds for renovations at Mayfield Park to match \$280,000 of funds raised by community group	250,000		
Zachary Scott Theatre	Funds to replace existing 230-seat theater with 500-seat theater and provide additional parking	12,500,000		
Susana Dickinson House restoration	Funds to renovate the historic Susana Dickinson house, located adjacent to the O'Henry Museum	500,000	242,423	3.00
Parks Subtotal		89,487,700	1,212,423	11.00
QUALITY OF LIFE & CULTURAL FACILITIES TOTAL		89,487,700	1,212,423	11.00

Open Space

OPEN SPACE

The Open Space Subcommittee held 8 public hearings and received hundreds of emails in response to its request for citizen input.

The subcommittee recommends that open space be viewed more holistically than ever before in the City. The committee's recommendation combines open space and new parkland and trail acquisition so that all areas of community receive the benefit of natural areas and parks and that we start to view these assets as part of Austin's "green infrastructure."

The subcommittee's recommendation for parks and greenways reflects the belief that the City must provide equal access to all areas of the City. Information received by the subcommittee shows that the North and East zones of Austin have fewer acres of parkland per person than do Central, West and South Austin zones; it is the BEAC's hope that this disparity will be managed more effectively in the future.

The subcommittee's recommendation for an additional SH130/East Austin package reflects a desire to be proactive in funding parks, open space and trails for areas in the Desired Development Zone where much of the City's future growth is expected. The City should make development of green infrastructure in the area a top priority. As transportation and land use planning for the corridor evolves, green infrastructure should be an essential component of the area's livability. Endangered Prairie land protection is an important element of this package, along with traditional parks and pocket parks.

The aquifer protection component of our recommendation is extremely low compared to the needs assessment provided to the subcommittee and community by open space experts in the region. The Committee learned that the 1998 Prop 2 funds, as well as conservation funds provided by other private and public sources, have protected approximately 21,000 acres thus far.

The identified need is for at least an additional 29,000 acres so that the total under protection approaches a 50,000 acres goal, seen by the scientific community as the minimum needed to keep the aquifer healthy. The BEAC recommendation for \$44 Million will fall far short, providing only about 5,000 acres protected, meaning that 75% of the need is still going unmet. We urge the City Council to come up with more funding to fully protect the fragile aquifer and to preserve the important water, air and health benefits that it provides for all citizens of the region.

The BEAC notes that outlying counties have not carried their proportionate weight in aquifer protection and we hope that a greater emphasis on regional partnerships will be forged in the near future. We further note that the latest Travis County bonds for open space passed in November 2005 contained virtually no funding for aquifer protection, making even clearer the ongoing need for improvement in collaboration across jurisdictional lines.

Guiding Principles of the Open Space Subcommittee

1. Balance the needs between, parkland, greenways and water quality protection areas in order to maintain and improve Austin's quality of life.
2. Ensure that parklands and greenways are balanced geographically and, in particular, with respect to equity issues.
3. Link open space and parks to parallel efforts to provide affordable housing.
4. Complement other regional open space and parks plans underway.
5. Recognize the important role that open space plays in Austin's economic development and job creation efforts.
6. Analyze the connection between open space and drainage requirements.
7. Recognize the important role that open space plays in the health of Austin citizens.
8. Understand the relationship between investment in open space and its ability to potentially reduce the need for even greater investment in transportation and utilities infrastructure, especially over environmentally sensitive areas. Also understand the potential for necessary transportation efforts and open space/parks efforts to complement each other.
9. Acknowledge and honor the fact that many Austin taxpayers are already carrying a heavy burden in property taxes.
10. Prioritize land inside Austin's ETJ but allow for ways to protect land outside when it is clearly in the best interests of Austin and the region as a whole.
11. Craft an open space package through a process that:
 - proactively seeks input from all parts of the community;
 - looks for regional collaboration and partnerships in the planning and acquisition of open space;
 - seeks creative solutions to leverage bond funding across regional, public and private sources.

Summary of Open Space recommendations

Parks & Greenways	Recommended Amount
Colorado River Corridor	\$ 12,000,000
Walnut Creek	\$ 1,000,000
Slaughter Creek	\$ 1,000,000
Bull Creek	\$ 1,000,000
Inner-City Neighborhood Parks	\$ 5,000,000
Four Regional Parks	\$ 8,000,000
Parks & Greenways Subtotal	\$ 28,000,000
East Austin / SH 130 PARD Enhancement	
SH130/Gileland & Lower Onion Creeks	\$ 5,000,000
Native Prairies	\$ 5,000,000
Greenway Initiative II	\$ 10,200,000
Williamson Creek	
Country Club Creek	
Onion Creek	
Tannehill Branch	
West Bouldin Creek	
East Austin / SH 130 Subtotal	\$ 20,200,000
Aquifer Protection Subtotal	\$ 44,100,000
Open Space Total	\$ 92,300,000

The Open Space Subcommittee recommends that if additional funding is available, it be used to fund an additional \$45 million for Aquifer Protection as a first priority, and an additional \$20 million for the East Austin / 130 Corridor open space as additional priorities.

Burnet














Williamson

Bastrop

Blanco

Hays

LEGEND

-  City of Austin Parks
-  Proposed Greenway Acquisition
-  Proposed Additional Greenway Acquisition
-  Proposed Infill Acquisition
-  Proposed Destination Park Acquisition
-  Travis County Parks
-  County Bond Projects
-  BCP
-  Water Quality Lands
-  Conservation Easement
-  Conservation Easement/Preserve
-  Fee Simple
-  Proposed Aquifer Protection Lands

