



City of Austin Bond Election Needs Assessment

April 7, 2005



Outline

- Review of Capacity
- Drainage
- Transportation
- Renovations & Maintenance of Existing Facilities
- New / Replacement Public Health & Safety Facilities
- New Central Library
- Land Acquisition
- Affordable Housing
- Summary

Capacity



Scenario	Total Bonding Capacity	Debt per Capita	Debt to Assessed Value
Effective Tax Rate	\$279 million	\$1,059	1.36%
One cent above effective in FY07 only	\$360 million	\$1,100	1.40%
One cent above effective in each, FY07 & FY08 only	\$499 million	\$1,260	1.57%
One cent above effective in each, FY07, FY08 & FY09 only	\$600 million	\$1,384	1.72%



Operation & Maintenance Costs associated with New Facilities

- 1998 Bond Election
 - \$16.5 million annual operating costs
 - 170.5 FTEs

- 2006 Bond Election Needs Assessment
 - \$5.3 million annual operating costs
 - 65 FTEs



Drainage

- Laura Huffman, Assistant City Manager





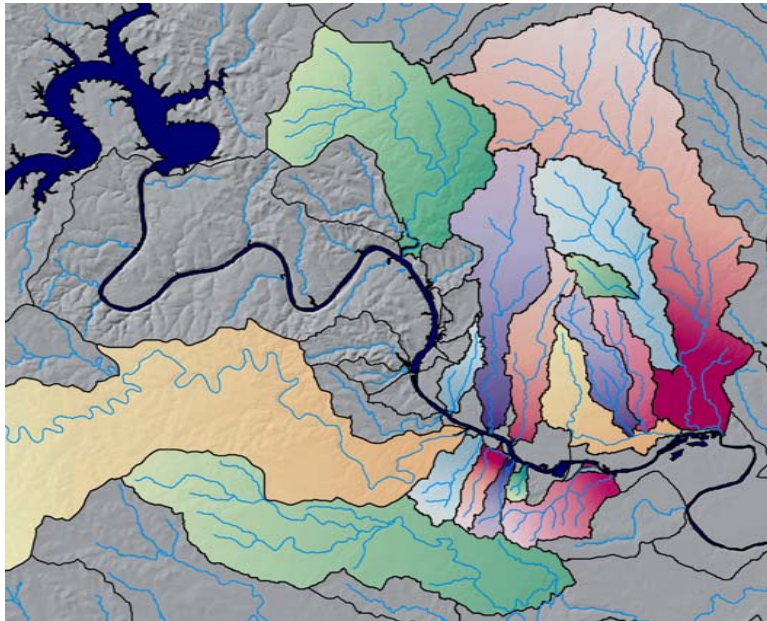
Living in Flash Flood Alley

- Central Texas is often called Flash Flood Alley because of its frequent, intense storms
- Flooding worsened by:
 - Topography
 - Gulf storms
 - Past building practices
- 7,000 homes in the floodplain
- May 1981 – 13 people drowned, \$36 million in damages
- November 2001 – 860 homes in Austin were damaged



Watershed Protection Master Plan

Phase 1 (2001)

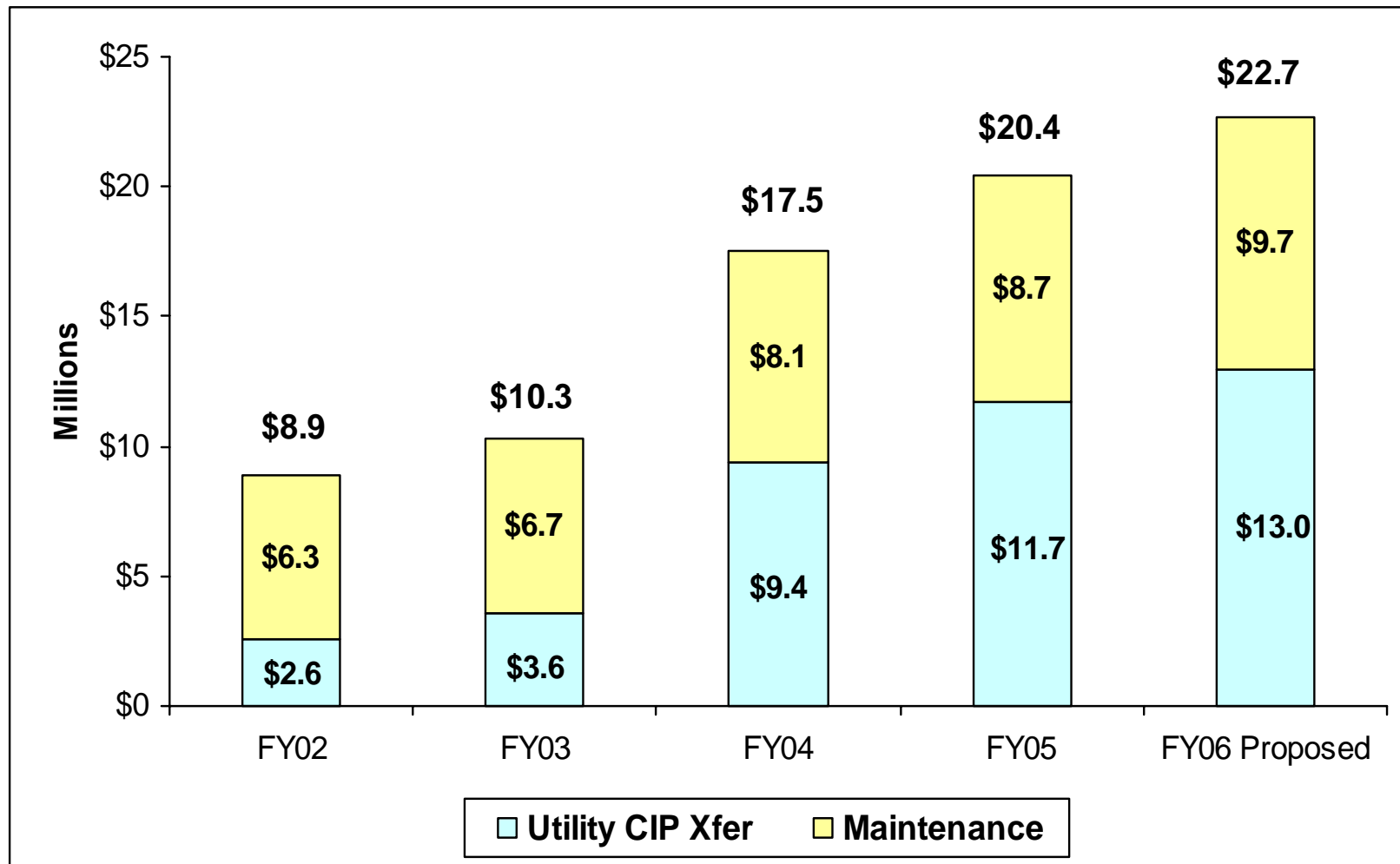


Results

- Prioritized problem areas
- Established financial need (\$800 M)

Barton	East Bouldin	Tannehill
Blunn	Fort	Waller
Boggy	Harper's Branch	Walnut
Bull	West Bouldin	Johnson
Buttermilk	Little Walnut	Williamson
Shoal	Country Club	

Drainage Infrastructure Funding





Drainage Needs Assessment Overview

■ Flood and Erosion Control (Creeks)	\$ 45.0 million
■ Storm Drain Improvements	\$ 45.1 million
■ Water Quality Protection	\$ 6.0 million
■ Multi-objective Projects	<u>\$ 102.5 million</u>
Total	\$ 198.6 million



Creek Flood Control (\$25.6 M)

1997

Heavy rains bring more flooding to region

Continued from A1

Where there were no trees, the rain created new ones. Stephanie Alexis Heston was walking with two friends on Prince Valliant Drive on First Street shortly after 11 p.m. on Sunday, October 18, 1998, when a low-water crossing on County Road 121 collapsed. The girls were swept away by the rushing water. Firefighters held out to them and helped them climb to firm ground.

1998

STORMS ACROSS TEXAS: PAGES A8-10

5 perish as rains rage

■ Pflugerville girl drowns; 4 are missing elsewhere
■ Thousands evacuated in Hays, Comal counties
■ Threat persists with more heavy rain likely

1997

1998

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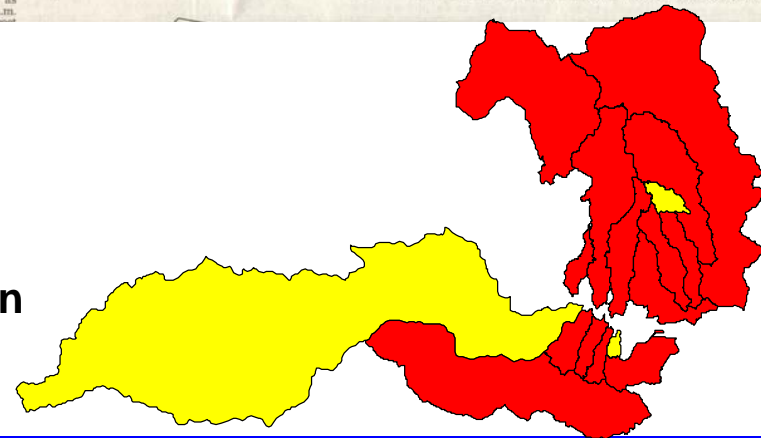
By 10:30 a.m., his car had floated out and he was rescued. The fire department blocked off his neighborhood to help his neighbors. The fire department blocked off his neighborhood to help his neighbors. The fire department blocked off his neighborhood to help his neighbors.

Heather Davis, 14, hangs on to a tree while Mary Rollman, 14, waits to be rescued from Slaughter Creek. They were pulled from the raging water by members of Austin Emergency Medical Services with help from Manchaca fire department and emergency medical services personnel.

Coping with the flood

■ Road closures: Call the Austin-Travis County Emergency Operations Center at 440-5500 for road closure information.

A 2- year storm creates structure flooding in 14 of the 17 Phase 1 Watersheds





Creek Erosion Control (\$19.4 M)



- Protecting Property
- Restoring Natural Character to Our Creeks



Localized Flooding (\$45.1 M)

- Aged and undersized storm drain infrastructure
- Solutions include new and upgraded storm drain system





Water Quality Protection (\$6.0 M)

- Problems include habitat degradation, creek biology degraded, increase in pollutant loads
- Solutions include water quality retrofits and recharge enhancement





Multi-Objective Projects (\$102.5 M)



Before



After

- Multi-objective projects combine flood control, erosion control and water quality protection
- Projects are more cost effective and sustainable

Opportunities



- Funding the Master Plan recommendations
- Envision Central Texas goals





Transportation

- Joe Canales, Deputy City Manager



AUSTIN HISTORY CENTER, AUSTIN PUBLIC LIBRARY, C02001A



Transportation

Current State of the City's Transportation System



Transportation

- Transportation System Components
 - Street Network
 - Bridges
 - Signals & Traffic Calming
 - Sidewalks
 - Bikeways



Transportation

- Street Network
 - Arterials – 1,098 lane miles (16%)
 - Collectors – 2,300 lane miles (34%)
 - Residential Streets – 3,388 lane miles (50%)
 - Total Street Network – 6,786 lane miles
(Backlog: \$675 million, 1800 lane miles)

- Bridges
 - Maintain 320 Bridges

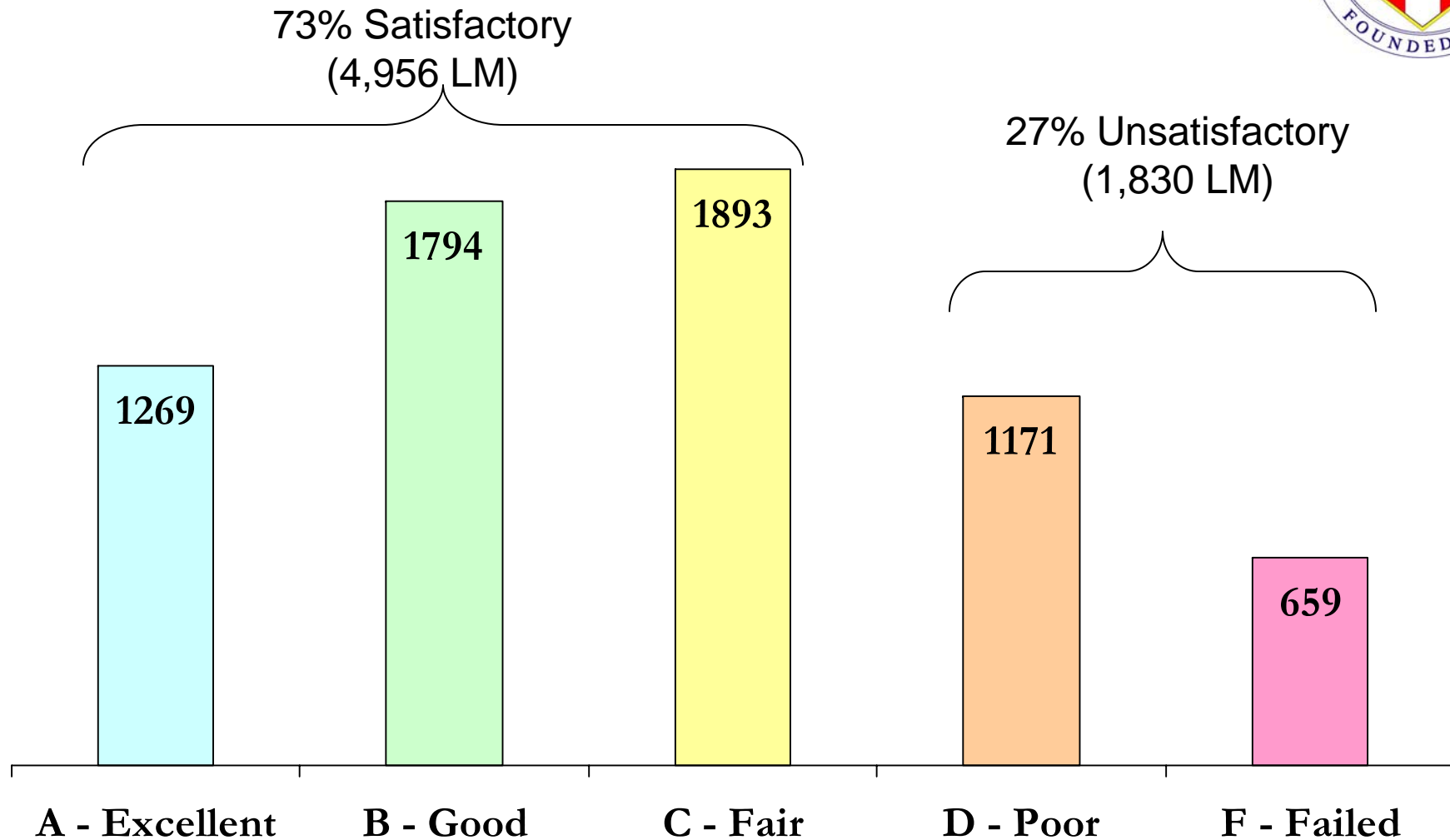
Transportation



- Signals & Traffic Calming
 - 800 Signalized intersections: 500 tied into the Traffic Management Center
 - 170 neighborhood areas identified for Traffic Calming
 - 15 areas have been studied for Traffic Calming
 - 13 areas implemented (2 neighborhoods voted against)
- Sidewalks
 - 2,500 miles (Backlog of needs to be determined by Master Pedestrian Plan)
- Bikeways
 - 50 miles of bike routes



Street Condition



Street Condition

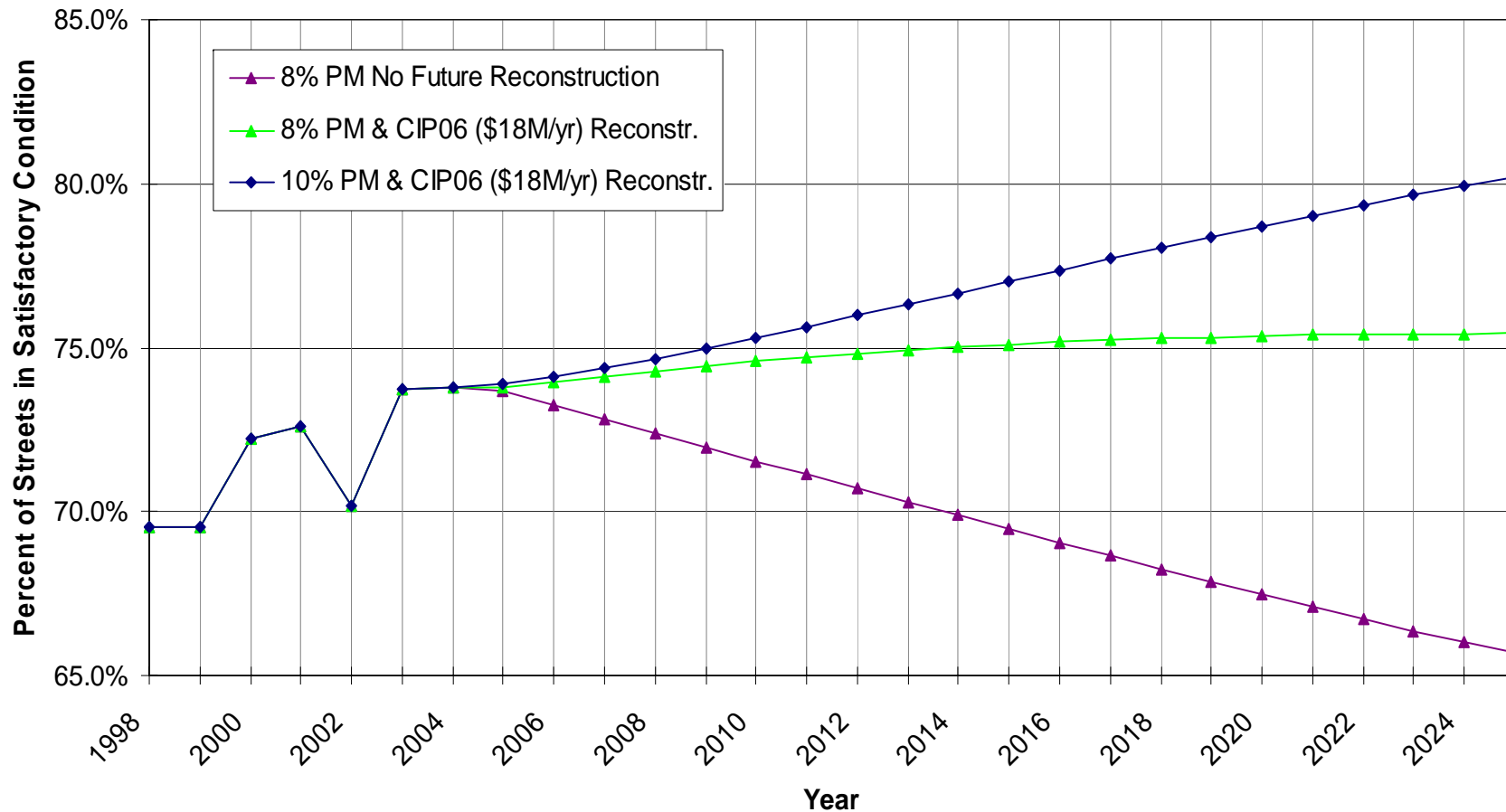


- O&M Funded Preventive Maintenance
 - Should be performed on 10% of network annually
 - Current funding supports maintenance on 8% per year
 - 50 lane miles of asphalt overlay
 - 110 lane miles of crack seal
 - 385 lane miles of sealcoat
- Street Reconstruction (Bond Funded)
 - Total Reconstruction of D & F Streets



Street Condition vs. Funding Scenarios

Projected Street Inventory in Satisfactory Condition FY 1998 to FY 2025
Under Various Preventive Maintenance & Capital Scenarios





Traffic Signals

- O&M Funded Signal Maintenance
 - 800 Signalized Intersections
 - Re-time 1/3 of traffic signals annually
 - Modify/Upgrade signals at 30 intersections annually

- Bond Funding Needs
 - 20 New signals needed annually
 - 300 Signalized intersections need to be tied to the Traffic Management Center



Capital Transportation Funding Sources Since 1999

■ 1998 Bonds	\$143.0 million
■ Build Greater Austin	\$ 21.6 million
■ Quarter Cent	\$102.7 million
■ <u>2000 Bonds</u>	<u>\$150.0 million</u>
■ Total	\$417.3 million

All Sources Total - \$417.3 M



Category	Funding	Outcomes
Street Reconstruction	\$99.4 M	<ul style="list-style-type: none"> ■ Reconstruct 168 Lane Miles ■ Improve overall condition of arterials by 10%
Street Improvements	\$93.5 M	<ul style="list-style-type: none"> ■ Upgrade and improve capacity on 22 streets ■ Construct 17 Transportation System Management Projects ■ Construct 6 Other Street Improvement Projects
Signals	\$32.7 M	<ul style="list-style-type: none"> ■ Complete new computerized signal system & Traffic Management Center <ul style="list-style-type: none"> □ 200 miles of fiber optic cable □ 800 new traffic signal controllers □ 125 CCTV cameras ■ Install 115 new signals ■ Upgrade equipment at 300 intersections

All Sources Total - \$417.3m



Category	Funding	Outcomes
Sidewalks	\$20.1 M	<ul style="list-style-type: none"> ■ Construct 75 Miles of New Sidewalks ■ Construct 1,600 Curb Ramps
Bikeways	\$11.2 M	<ul style="list-style-type: none"> ■ Develop Master Bike/Pedestrian Plan ■ Construct critical bike projects such as: <ul style="list-style-type: none"> □ Lance Armstrong Bikeway □ Pleasant Valley Road Bikeway
Signs, Markings, Safety Improvements, Studies	\$8.8 M	<ul style="list-style-type: none"> ■ Develop Computerized Traffic Sign Inventory System ■ Conduct Engineering Safety Studies at top 25 high accident intersections ■ Install 1,200 lane miles of striping
ROW & Matches	\$61.7 M	<ul style="list-style-type: none"> ■ Provide SH45, SH71, SH130, US183 & US290 ROW Participation
Available 2000 Bonds	\$90.0 M	<ul style="list-style-type: none"> ■ To be covered at a future presentation

Transportation Needs



Category	Prioritization Criteria/Method
Street Reconstruction	<ul style="list-style-type: none">■ Rank streets using Pavement Management Information System criteria:<ul style="list-style-type: none">□ Ride Comfort Index□ Surface Distress Index□ Pavement Quality Index■ Consider other criteria:<ul style="list-style-type: none">□ geography□ cost□ Average Daily Traffic■ Select streets ranked in Poor or Failed Condition
Signals	<ul style="list-style-type: none">■ Rank signal placement based on results of intersection studies■ Criteria used to prioritize placement based on:<ul style="list-style-type: none">□ traffic volumes□ delay□ pedestrian volumes□ accidents

Transportation Needs



Category	Prioritization Criteria/Method
Sidewalk, Curb & Gutter Repairs	<ul style="list-style-type: none">■ Citizen complaints are investigated and ranked by:<ul style="list-style-type: none">□ Severity□ Scope□ Level of use (sidewalks)□ Street flooding (curb and gutter)
Bikeways	<ul style="list-style-type: none">■ Bike routes selected are based on:<ul style="list-style-type: none">□ Gap closure to complete a route□ Cost□ Difficulty
Traffic Calming	<ul style="list-style-type: none">■ Neighborhood areas are selected based on:<ul style="list-style-type: none">□ Number of citizen complaints received□ Neighborhood size□ Traffic volumes and speed studies

Needs Assessment - \$185m



Category	Amount	Outcomes
Street Reconstruction	\$150.0 M	<ul style="list-style-type: none"> ■ Reconstruct 221 Lane Miles: <ul style="list-style-type: none"> □ 51 Lane Miles of Arterials □ 102 Lane Miles of Collectors □ 68 Lane Miles of Residential ■ Replace deteriorated storm sewers
Signals	\$16.2 M	<ul style="list-style-type: none"> ■ Install 90-120 new traffic signals ■ Connect 400 signals to Traffic Management Center ■ Upgrade signal equipment
Sidewalk, Curb & Gutter Repairs	\$12.0 M	<ul style="list-style-type: none"> ■ Construct 890 Sidewalk Repairs ■ Construct 1,200 Curb & Gutter Repairs
Bikeways	\$2.0 M	<ul style="list-style-type: none"> ■ Implementation of the Master Pedestrian/Bike Plan ■ Construct 4 bike routes to close gaps
Traffic Calming	\$4.6 M	<ul style="list-style-type: none"> ■ Funding for traffic calming projects in 9 neighborhood areas

Renovations & Maintenance of Existing Facilities



- Michael McDonald, Acting Assistant City Manager



AUSTIN HISTORY CENTER, AUSTIN PUBLIC LIBRARY, PICA 01009



Renovations & Maintenance of Existing Facilities

■ Parks and Recreation	\$78.2 million
■ Health	\$5.2 million
■ Library	\$1.3 million
■ Fire	\$13.0 million
■ Emergency Medical Services	\$0.6 million
■ <u>Police</u>	<u>\$6.0 million</u>
■ Total	\$104.3 million



Presentation Outline

- Inventory
- Historical Investments
- Criteria Used in Identifying Needs
- 2006 Needs Assessment by Department

Inventory of City-Owned Facilities



	Buildings	Square Feet
City Hall	1	115,000
One Texas Center	1	213,865
Municipal Building	1	39,496
CTECC	1	74,000
Fleet/EMS/Fire Warehouse	1	103,800
Municipal Court	1	38,592
EMS	39	88,449
Fire	48	339,689
Police	10	279,094
Health	13	299,557
Parks & Recreation	43	368,500
Library	22	393,707
Fleet	12	141,259
TOTAL	193	2,495,008

Other Amenities	
Pools	34
Wading Pools	13
Playscapes	94
Athletic Fields	176
Tennis Courts	102
Basketball Courts	33
Multi-purpose courts	46
Volleyball courts	11
Boat Ramps	10
Amphitheaters	6
Miles of Hike & Bike Trails	111
Acres of Parkland	21,302

Historical Investments



Previous Bond Elections

Bond Election	Total Amount	Amount on Renovation & Maintenance of Facilities
1992	\$170.6 million	\$25.7 million
1998	\$386.5 million	\$9.3 million

Criteria Used to Identify Needs



- Aging & High Use Facilities
- Health & Safety Issues
- Compliance with Regulations
- Geographic Prioritization

Parks & Recreation



Needs Assessment Amount \$78.2 million total

- Pools - \$35.3 million
 - Compliance with various regulations (23)
 - Leaks (18) & Shell Replacements (3)
 - Replacement of Failing Decks (4)

- Infrastructure - \$31.2 million
 - Playscapes (25)
 - Hike & Bike Trail Restoration
 - Sports Facilities



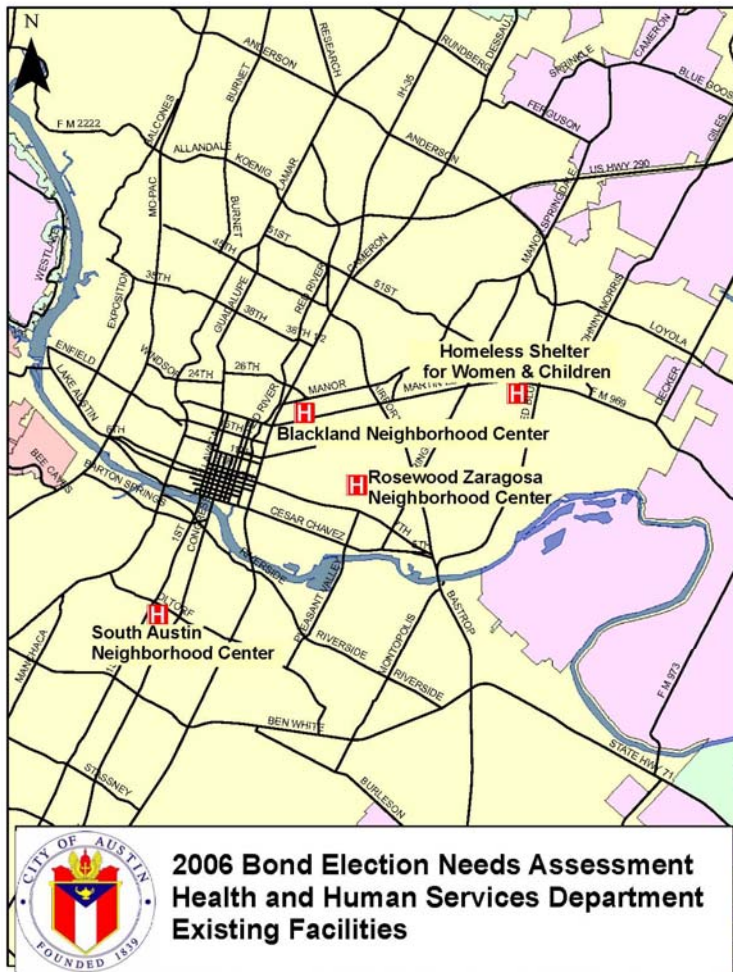
Parks & Recreation



- Facility Improvements - \$11.6 million
 - Compliance with regulations (10)
 - Roofs (12)
 - Heating Ventilation Air Conditioning (HVAC) Systems (10)
 - Parkland Development & Renovations (4)
 - Historic Restorations (3)



Health & Human Services Renovation & Maintenance Needs



- \$5.2 million total
 - Women & Children's Homeless Shelter - \$3.5 million
 - Roofs / HVACs - \$1.7 million



Library Department Renovation & Maintenance Needs

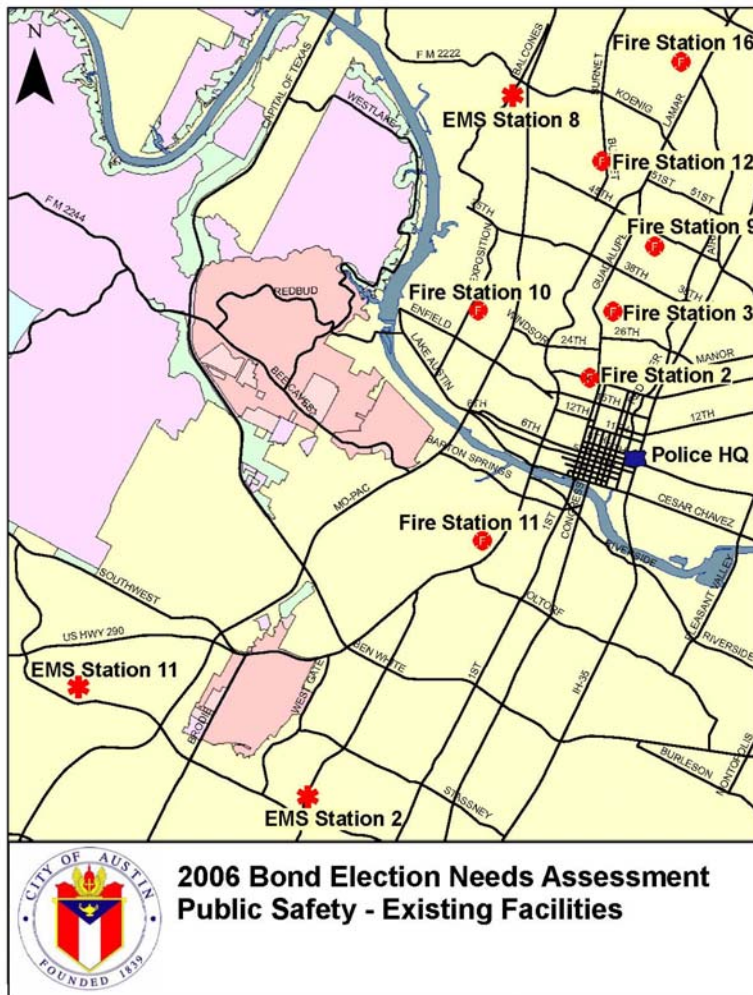


- \$1.3 million total
 - HVACs - \$0.6 million
 - Roofs / Fire Sprinkler System - \$0.7 million



Public Safety

Renovation & Maintenance Needs



- \$19.6 million total
- EMS - \$0.6 million
 - 3 Stations
- Fire - \$13.0 million
 - 7 Stations
- Police - \$6.0 million
 - HQ Building



EMS Bay Size



New Public Health & Safety Facilities



- Rudy Garza, Assistant City Manager





New and Replacement Public Health & Safety Facilities

■ 2 New In-fill Facilities	\$7.3 million
■ <u>7 Replacement Facilities</u>	<u>\$92.2 million</u>
■ Total	\$99.5 million

New Facility - EMS



- New EMS Facility - \$1.5 million
 - Located @ Fire Station #14, 4305 Airport Blvd
 - Primary service area of I-35 / Airport Blvd covered by multiple stations throughout system
 - Current Response time is slightly above average
 - Significant safety concern due to very high Unit Hour Utilization (UHI) for all responding Units; i.e. the percent of time a Unit is on a call for service
 - Future development of Mueller will further stress current response

New Facility - Fire



- New Fire Station - \$5.8 million
 - Located at Republic of Texas Blvd @ Travis Country Circle
 - Primary service area of Travis Country is currently covered by stations #27 (McCarty Lane), #32 (Montebello Road), and #20 (Manchaca Road)
 - Major factors: Population growth, traffic congestion, call volume



Replacement Facility – Joint Public Safety

- Joint Public Safety Training Facility - \$26.1 million
 - Current facility (Fire & Police) located at 4800 Shaw Lane
 - Over 25 years old, has inadequate classroom facilities for either academy classes or in-service training
 - Over-populated use is inefficient and causes maintenance issues
 - EMS trains at various locations, required to borrow or rent space
 - Independent review by Police Executive Research Forum (PERF) recommends new training facility
 - Authorized strength comparison:

	<u>1980</u>	<u>Current</u>
Police	559	1,433
Fire	491	1,033
EMS	86	318

Replacement Facility - Fire



- Maintenance & Breathing Air Shops - \$7.8 million
 - Current facility is located at Mueller and required to be relocated due to RMMA development
 - This facility is utilized for installation and maintenance of small tools and equipment on all department apparatus, e.g. hoses, mounting brackets, fire extinguishers, etc. The facility also is the center for the maintenance/repair and filling of all self-contained breathing apparatus (SCBA) bottles
 - Key structure demands:
 - Engineered concrete due to weight capacity
 - Intricate plumbing and electrical systems to meet operational needs as well as necessary operating redundancies for SCBA equipment

Replacement Facilities - Police



- 2 Police Substations - \$14.5 million
 - Current North Substation was built to hold one area command and 100 personnel but houses three times that amount (Northwest, Northeast, and North Central area commands)
 - Major factors: Significant population growth and development; high call volume and demands for service
 - Northeast and Northwest Substations would be strategically located within the geographic service delivery area
 - Northeast substation would be built to also house the North Central Command to achieve operational effectiveness as they share neighborhoods with high call volumes
 - Organized Crime Division and Office of Community Liaison would relocate to current North substation from leased space

Replacement Facility - Police



- Mounted Patrol Facility - \$1.5 million
 - Current 'leased' facility located on 7 acres in Manor, Texas; annual lease amount \$38,400
 - Housed at current location for previous 10 years. Owner has noticed City of intent to sell; anticipation that facility will not be available for lease after 2008
 - Current facility does not provide proper facilities for housing, training, exercising
 - New location should be within a reasonable distance from Downtown



Replacement Facilities – Municipal Court

- Courthouse - \$20.0 million
 - Current facility located adjacent to Police HQ's at 700 E. 7th Street
 - Court was built in 1954 and is approximately 40,000 sq. feet. Court is overcrowded for both staff and citizens utilizing court
 - Facility will expand size to better service citizens needs for court rooms, meetings rooms, adequate facilities, as well as provide opportunities for operational efficiencies and improved security

Replacement Facility – Health



- Animal Shelter - \$22.3 million
 - Replacement on-site of current 50 year old facility at 1156 W. Cesar Chavez
 - Cost includes necessary drainage improvements
 - Only major renovation was in 1995 to the Adoption Facility when City assumed this functional responsibility
 - Current facility requires very high maintenance and regular repairs
 - Facility is inadequate to meet all the services and functional needs for care and management of animals
 - Replacement facility would improve current services as well as accommodate enhanced services and care



New Central Library

- Brenda Branch, Director, Library Department





Great Cities Have Great Libraries

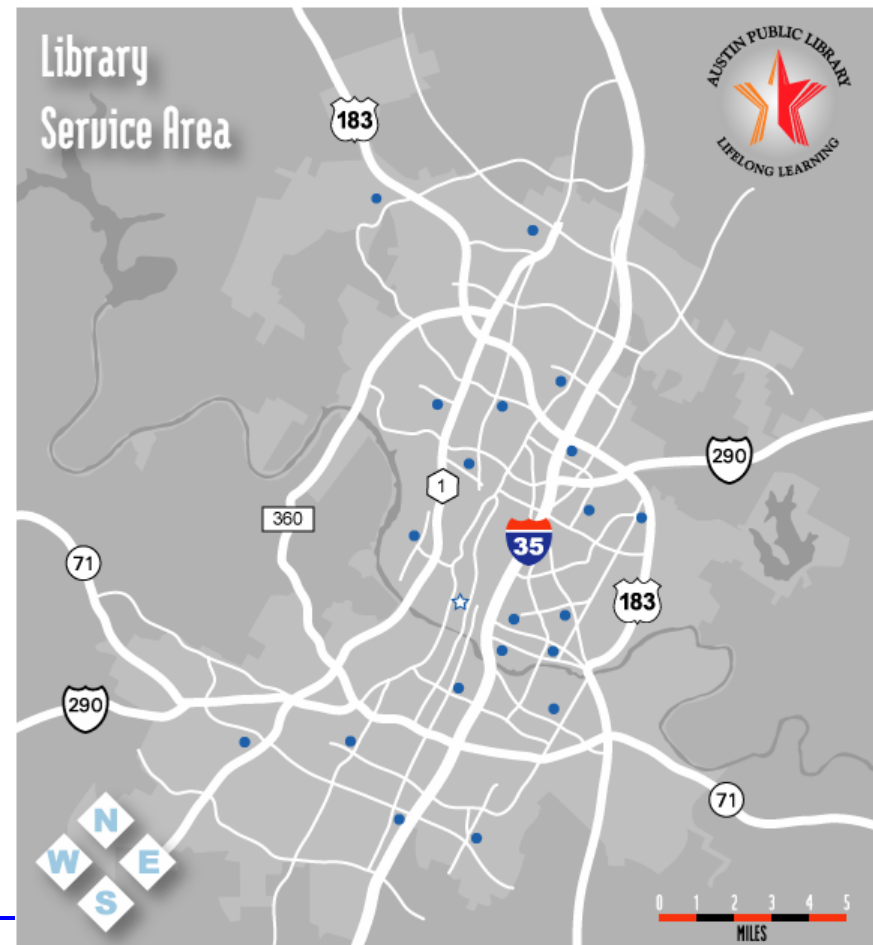
- New Central Library
 - 200,000 square feet with 100,000 square feet additional unfinished space



Austin has a Strong Branch System

During the last four bond elections the community invested in Branch Libraries.

- 1972, 1983, 1992, 1998 Bond Elections
 - Added 10 new facilities
 - Relocated 7 more facilities from lease spaces to new facilities
 - Expanded 3 facilities





Great Central Libraries are vital for Great Library Systems

- Additional capacity strengthens entire library system by providing space for:
 - Larger and more in-depth research collection
 - Expanded circulating collection available from any location
- John Henry Faulk's current collection of 411,703 volumes is lowest among all peer libraries.
- Additional capacity would enable APL to move toward 1.4 million volume average among peer libraries.



John Henry Faulk Central Library

- 1972 GO bond election
 - 110,000 SF with third floor unfinished
 - Built for population of 300,000
 - Before internet and electronic information capabilities
 - 375,000 volume capacity
 - 40 parking spaces
 - Ability to expand vertically
 - August 1984 adoption of Capitol View Corridor prevents vertical building expansion



Current Central Library Deficiencies

- Key functions are decentralized
- Collection is at capacity
- Inadequate parking
- Insufficient staff workspace
- Electrical and technology infrastructure is at capacity
- Inadequate public space
 - Shelving and seating is at capacity
 - No meeting rooms, study rooms, auditorium
 - Limited exhibit space
 - No youth programming area or separate teen space



Peer, Texas Library Comparison

City	Population†	System Collection	Central Library SF	Central Library Collection Size†	Materials per Capita
Austin	667,705	1,501,314	110,000	411,703	2.2
Boston	574,283	14,612,532	550,000	977,849	25.4
Cleveland	478,403	3,998,473	592,204	2,231,611	8.4
Columbus	797,176	2,928,785	418,800	928,000	3.7
Denver	562,657	4,563,255	540,315	1,839,961	8.1
Jacksonville	778,879	2,322,306	300,000	1,100,000	3.0
Milwaukee	596,974	3,022,384	457,919	2,500,000	5.1
Nashville	569,891	2,844,834	300,000	1,468,772	5.0
San Francisco	793,600	2,236,464	376,000	1,155,004	2.8
Seattle	570,800	1,949,374	365,000	900,000	3.4
Vancouver	577,772	2,339,190	349,830	1,300,000	4.0
Dallas	1,188,580	5,844,333	646,733	860,000	4.9
Ft. Worth	534,694	2,500,000	285,000	537,285	2.9
Houston	1,953,631	4,713,879	380,663	1,869,718	2.4
San Antonio	1,488,600	1,935,036	238,000	597,386	1.3

† 2003 Public Library Data Service Statistical Report

April 7, 2005



Austin is a Great City and Needs a Great Central Library

- Total Project Cost of \$106.9 million
- 200,000 SF with 100,000 SF additional, unfinished space
- 96,000 additional volumes
- 570 additional seats (900 total)
- 300 parking spaces
- 80 public access computers
- 22 meeting and study rooms, 110 seat auditorium
- Enclosed children's programming area and separate teen space with Wired for Youth computers
- Friend's book store, gift and coffee shops
- Special event space
- Electronic book distribution system for all locations



Austin is a Great City and Should Have a Great Library

- Increases reading and research resources for community
- Strengthens business and career resources, contributing to economic development
- Creates a community center for dialogue, literary and cultural events
- Becomes an architecturally and aesthetically important downtown destination

Creating a Library Trust



- Austin Public Library Foundation proposal
 - The City creates a special fund for the Library with proceeds from sale of Block 21
 - The City puts aside the interest on the fund for 10 years
 - The Foundation matches the interest
 - At the end of 10 years, up to a \$20 million endowment will be in place for operating the Austin Public Library
- Library Trust of \$20 million could generate approximately \$1 million per year for Austin Public Library services



A Great Central Library for a Great Community

- In depth research and circulating collections augmenting Branch collections
- A high tech center to support a high tech community
- A cultural center offering programs for a vibrant citizenry
- An information center for a well-informed community
- An engaging teen destination
- A family center offering programs and services for all ages
- A tourist and community destination, increasing visits into the downtown area
- A Business and Career Center, positively contributing to the economic well being of the community

Land Acquisition



- \$50 million
- 43,451 acres of open space / parkland
- Since 1992, \$164.7 million spent on land acquisition



Affordable Housing

- \$25 million
- Attorney General legal opinion

Summary



	Amount of Needs
Drainage	\$ 198.6 million
Transportation	\$ 185.0 million
Renovations & Maintenance of Existing Facilities	\$ 104.3 million
New & Replacement Public Health & Safety Facilities	\$ 99.5 million
New Central Library	\$ 106.7 million
Land Acquisition	\$ 50.0 million
Affordable Housing	\$ 25.0 million
TOTAL	\$ 769.1 million