



2026 Bond Staff Recommendations

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Capital Delivery Services | May 19, 2026

Agenda

- City Council Resolutions

- Departmental Prioritized Needs Assessment (\$3.9B)
 - Staff Initial Recommendation (\$700M)
 - BEATF Final Recommendation (\$766M)
 - Updated Staff Analysis (\$750M)
 - Proposed Funding Distribution (\$750M)
 - Bond Comparison
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- Existing Bond Obligations and Status of Existing Bonds
 - Council Sub-Quorum Request (\$400M)
 - BEATF Alternative Scenario (\$436M)
 - Staff Alternative Scenario (\$390M)
 - Alternative Scenario Comparison
-

- Staff Recommendations

City Council Resolutions



On July 18, 2024, City Council adopted [Resolution No. 20240718-093](#) directing the City Manager to bring City Council a comprehensive bond package to call for a bond election no later than November 2026.

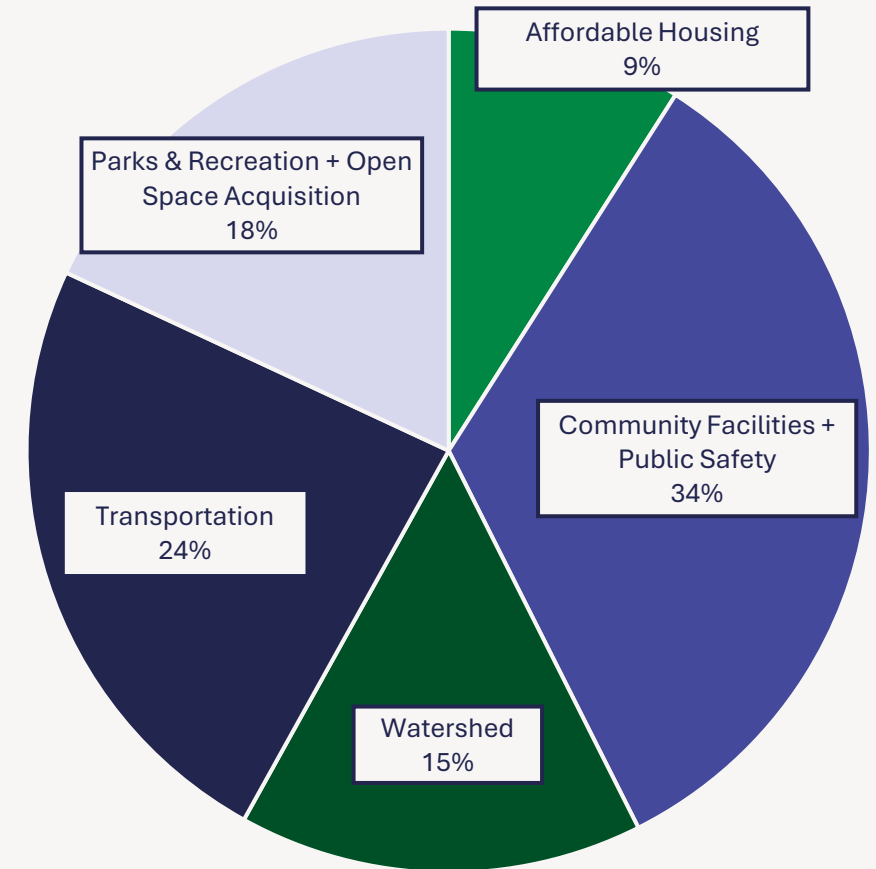
On August 29, 2024, City Council approved [Resolution No. 20240829-138](#) establishing the Bond Election Advisory Task Force (BEATF).

On September 26, 2024, City Council approved [Resolution No. 20240926-075](#), directing the City Manager to develop an open process for receiving projects and to expand the priority areas for BEATF evaluation.

Prioritized Needs Assessment (\$3.9B)



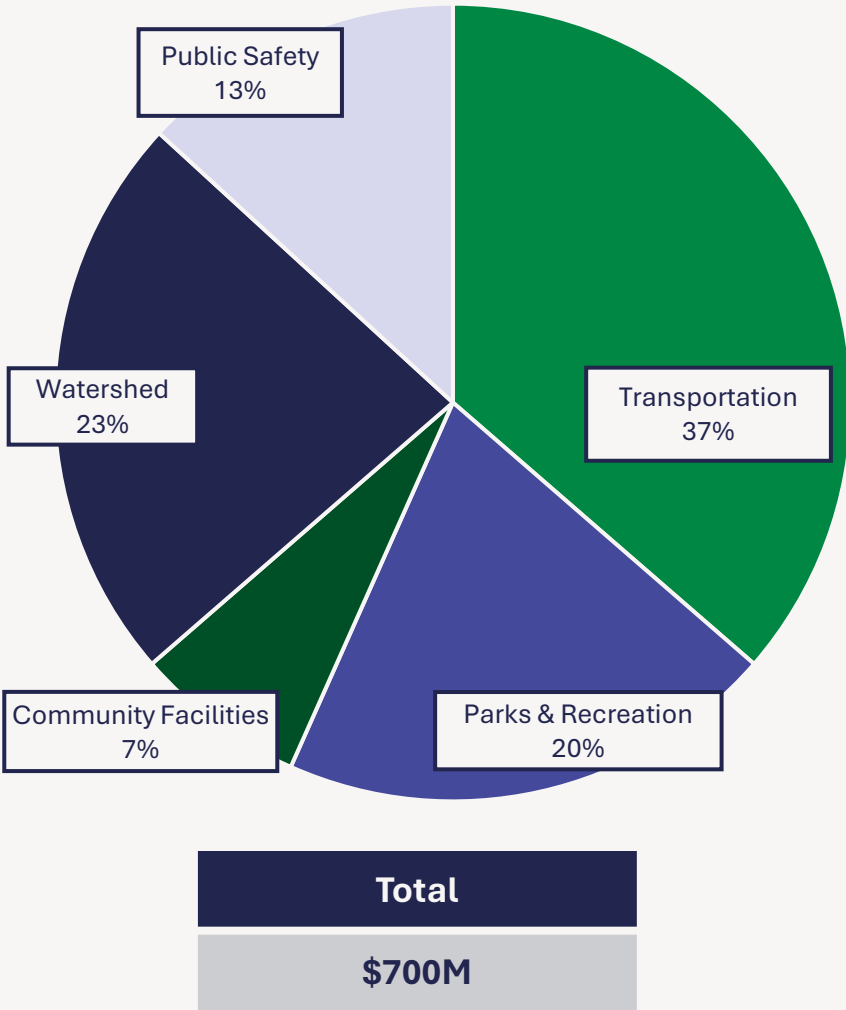
Category	Dept Request (\$M)
Affordable Housing	350
Community Facilities + Public Safety	1,300
Parks & Recreation + Open Space Acquisition	700
Watershed	600
Transportation	925
Total	\$3.9 Billion



Staff Initial Draft Recommendation (\$700M)



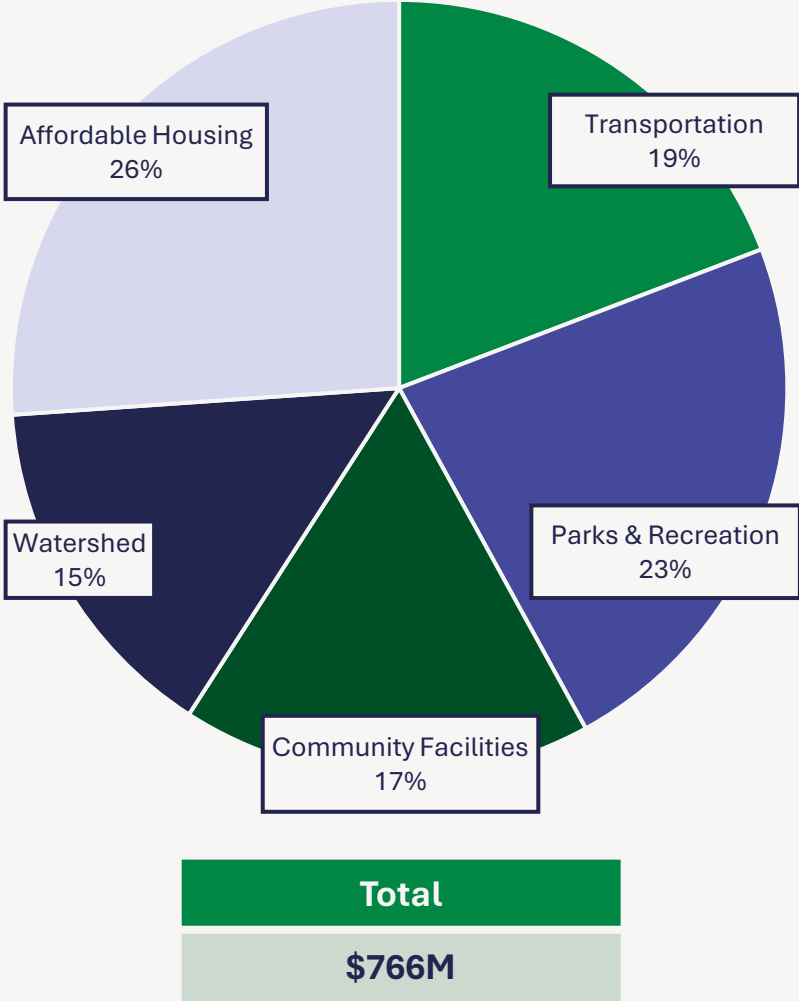
Categories	Projects/Programs	Recommended Funding (\$M)
Transportation (\$251M)	Bridges	8
	Bikeways	15
	Sidewalks	33
	Urban Trails	30
	ACT Plan	20
	Street Rehabilitation	96
	Neighborhood Partnering	2
	Safety Improvements	47
Watershed (\$160M)	Infrastructure Projects	125
	Resilience Program	3
	Partnerships	15
	Small Scale & Asset Management	7
	Open Space Land Acquisition	10
Parks & Recreation (\$140M)	Building Renovation & Replacement	55
	Senior & Recreation Center Renovation & Replacement	10
	Infrastructure	5
	Aquatics	15
	Acquisition	40
	Improvements	15
Community Facilities (\$58M)	Hampton at Oak Hill Branch Renovation & Expansion	20
	Fleet Land Acquisition	10
	Animal Service Center Campus Improvements	3
	Homeless Resource Center & Shelter	25
Public Safety (\$91M)	Canyon Creek Police Substation	62
	Fire Station #26 Renovation (includes EMS)	29



BEATF Final Recommendation (\$766M)



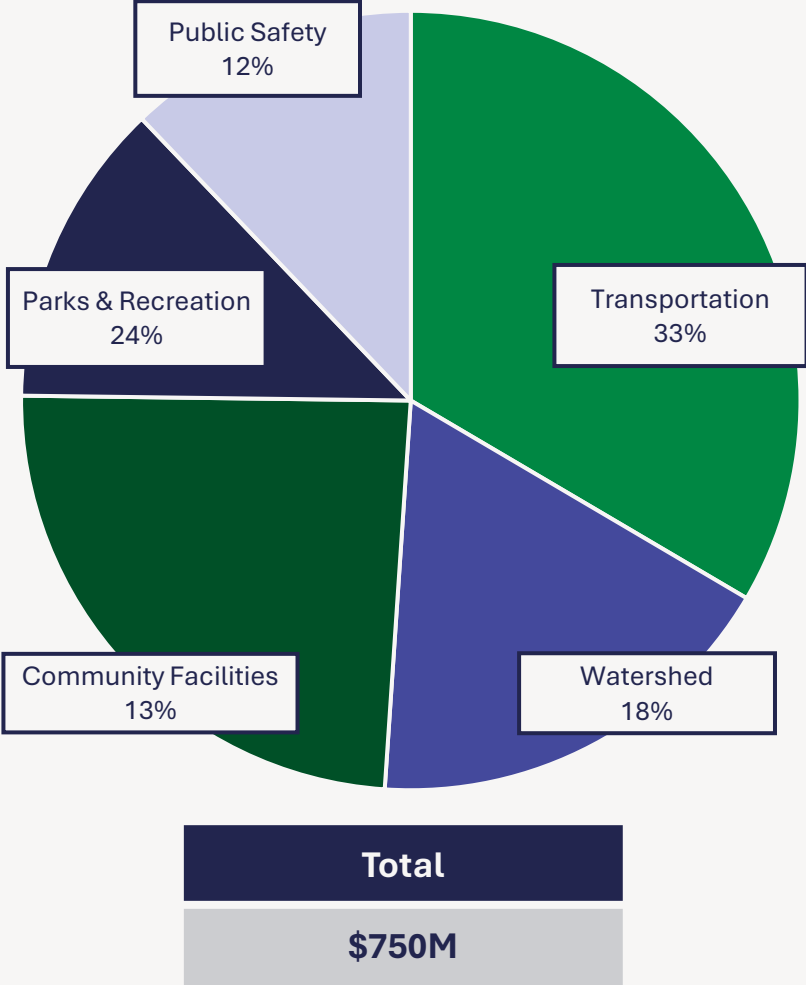
Categories	Projects/Programs	Recommended Funding (\$M)
Transportation (\$147M)	Bridges	8
	Bikeways	15
	Sidewalks	60
	Urban Trails	10
	Safe Routes to Schools	10
	Vision Zero	25
	Electric Vehicle Charging Infrastructure	13
	Transit Enhancements	6
Watershed (\$113.4M)	Infrastructure Projects	75.4
	Resilience Program	3
	Partnerships	14
	Small Scale & Asset Management	9
	Open Space Land Acquisition	12
Parks & Recreation (\$175M)	Building Renovation & Replacement	60
	Senior & Rec Center Renovation & Replacement	20
	Infrastructure	10
	Aquatics	40
	Acquisition	45
Community Facilities (\$131M)	Colony Park Public Health Center/Branch Library	85
	George Washington Carver Museum	18
	Animal Service Center Campus Improvements	3
	Homeless Resource Center & Shelter	25
Affordable Housing (\$200M)	Housing Programmatic Buckets	200



Updated Staff Analysis (\$750M)



Categories	Projects/Programs	Recommended Funding (\$M)
Transportation (\$251M)	Bridges	8
	Bikeways	15
	Sidewalks	33
	Urban Trails	30
	ACT Plan	20
	Street Rehabilitation	96
	Neighborhood Partnering	2
	Safety Improvements	47
Watershed (\$132M)	Infrastructure Projects	91
	Resilience Program	5
	Partnerships	15
	Small Scale & Asset Management	9
	Open Space Land Acquisition	12
Parks & Recreation (\$181M)	Building Renovation & Replacements	83
	Infrastructure & Improvements	28
	Aquatics	30
	Acquisition	40
Community Facilities (\$95M)	Hampton at Oak Hill Branch Renovation & Expansion	20
	Animal Service Center Campus Improvements	3
	Colony Park Public Health Center and Branch Library	29
	George Washington Carver Museum	18
	Homeless Resource Center & Shelter	25
Public Safety (\$91M)	Canyon Creek Police Substation	62
	Fire Station #26 Expansion (includes EMS)	29



Updates from Initial Staff Recommendation in blue

Proposed Funding Distribution (\$750M)



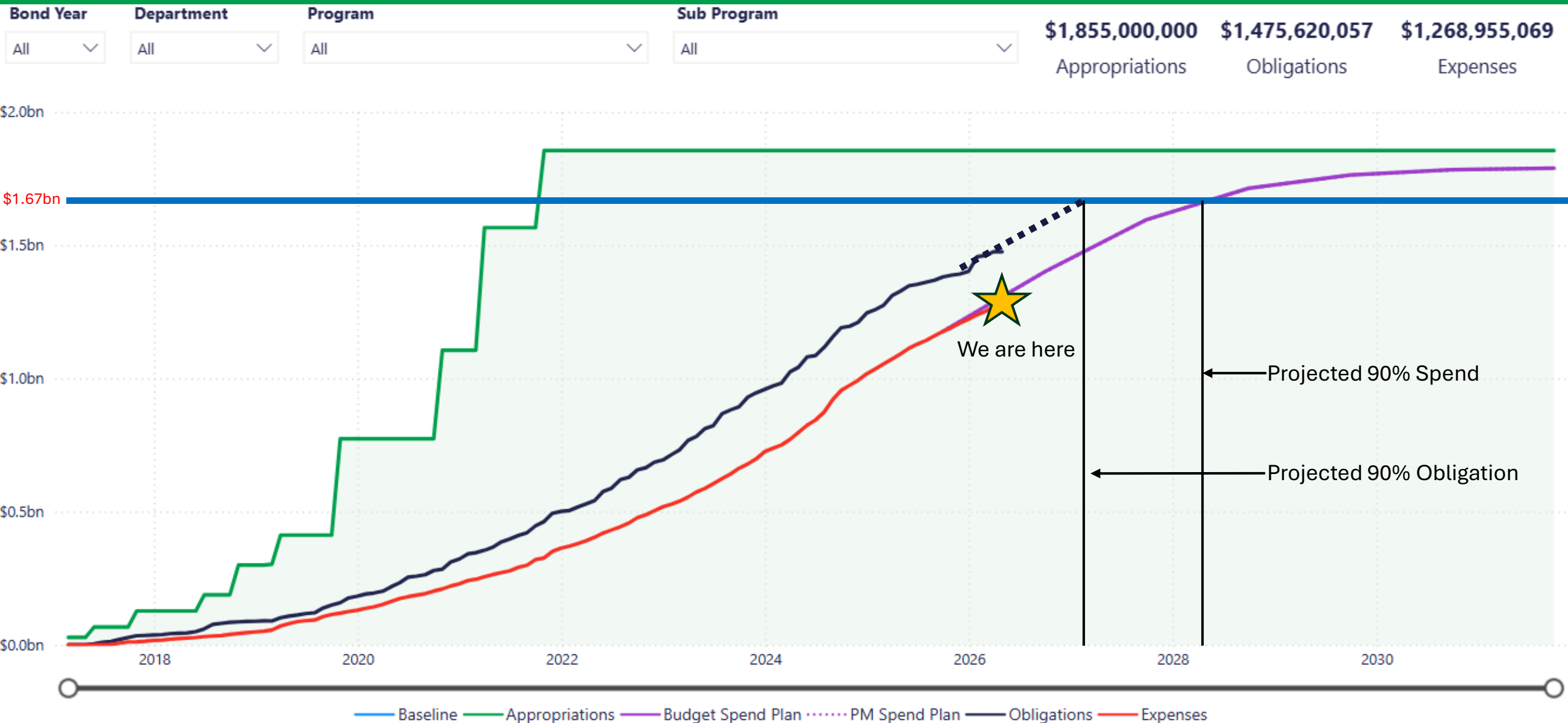
Council Districts	Examples of Named Projects	Proposed Funding (\$M)	% of \$750M Recommendation
CD 1	George Washington Carver Museum, AFD Station 29 (includes EMS), Morris Williams Stormwater Improvements	98.2	13.09%
CD 2	Brassiewood Dr Neighborhood Stormdrain Improvements, Onion Creek All Abilities Playground	22.0	2.93%
CD 3	CAPEX Water Quality Control, Bolm District Park	39.1	5.22%
CD 4	Bartholomew Park Stormwater Treatment Retrofit, Jamestown Neighborhood Park	15.0	2.00%
CD 5	Garrison Pool, Vassal Dr Flood Risk Reduction Project	29.7	3.96%
CD 6	Old Lampasas Pocket Park, Riata Neighborhood Park Playscape Replacement, Canyon Creek APD (shared with CD 10)	32.4	4.32%
CD 7	McNeil Drive Low Water Crossing Improvements, Brentwood Neighborhood Park, William Cannon Bridge	11.5	1.53%
CD 8	Hampton at Oak Hill Branch Renovation and Expansion	20.0	2.67%
CD 9	MLK TOD Stormwater Conveyance Improvements, ACT Plan	20.8	2.77%
CD 10	Mayfield Park Facility Rehabilitation, Highland Hills Low Water Crossing Improvements, Canyon Creek APD (shared with CD 6)	34.6	4.61%
Citywide	Local Mobility Programs (Bikeways, Sidewalks, Urban Trails), Homeless Resource Center & Shelter, Open Space & Parkland Acquisition, etc.	426.8	56.90%
Total		750	100%

Bond Comparison



Category	Initial Staff Recommendation (\$M)	BEATF Final Recommendation (\$M)	Updated Staff Analysis (\$M)
Transportation	251	147	251
Watershed	160	113	132
Parks & Recreation	140	175	181
Public Safety	91	--	91
Community Facilities	58	131	95
Affordable Housing	--	200	--
Total	700	766	750

Existing Bond Review - All Bonds (non-housing)



Existing Bond Spend



- In February 2026, the City Council adopted a decision tree framework to help guide evaluation and prioritization of a potential 2026 bond package.
- **The following programs are currently at 90% spent:**
 - TPW – Sidewalks, Safe Routes, Streets, Traffic Signals
 - APR – Aquatics, Infrastructure, Land Acquisition

Bond	Proposition/Category	Prop Amount (\$M)	Expenses (\$M)	% Spent
2016 Transportation Bond	Corridor	482	300	62%
	Regional	101	75	74%
	Local	137	131	96%
	Total	506	720	70%
2018 Comprehensive Bond	AFD/EMS	38	36	95%
	Housing	250	240	96%
	TPW	160	116	73%
	Watershed	184	175	95%
	APH	16	16	100%
	APL	34.5	28	81%
	EDD	27	.7	3%
	APR	215.5	155	72%
	Total	925	767	83%

Existing Bond Spend



Bond	Proposition/Category	Prop Amount (\$M)	Expenses (\$M)	% Spent
2020 Transportation Bond	Bikeways	40	25	63%
	Capital Renewal	102	37	36%
	Local Transit	19	12	63%
	Neighborhood Partnering	1	0.48	48%
	Safe Routes to Schools	20	15	75%
	Sidewalks	80	67	84%
	Substandard Streets	53	18	34%
	Urban Trails	80	34	43%
	Vision Zero	65	41	63%
	Total	460	248	54%
2022 Housing Bond	Total	350	70	20%

Council Sub-Quorum Request



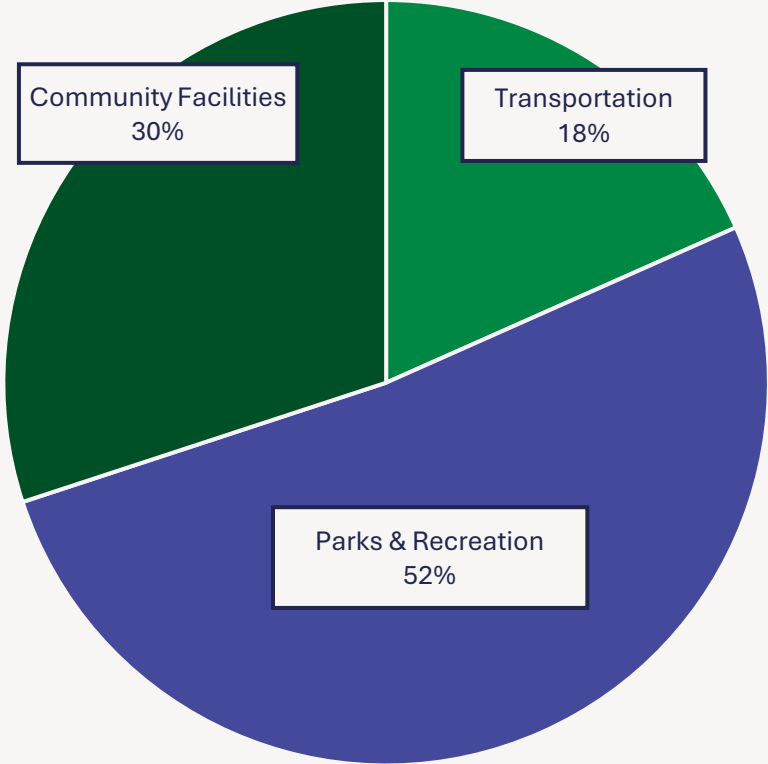
On April 20, 2026, a sub-quorum of Council, via the City Council Message Board asked the BEATF and Staff to prepare an alternative scenario for Council's consideration with the following budgeted amounts:

- \$250-\$260 million for parks projects, not including any maintenance facilities
- \$50-\$60 million for community facilities, such as libraries and cultural arts
- \$75-\$80 million for active transportation projects

BEATF Alternative Scenario (\$436M)



Working Groups	Projects/Programs	Recommended Funding (\$M)
Transportation (\$80M)	Bikeways	9
	Sidewalks	30
	Urban Trails	8
	Safe Routes to Schools	8
	Vision Zero	16
	Electric Vehicle Charging Infrastructure	6
	Transit Enhancements	3
Parks & Recreation (\$225M)	Building Renovation & Replacements	60
	Improvements	30
	Infrastructure	20
	Aquatics	65
	Acquisition	50
Community Facilities (\$131M)	Colony Park Public Health Center/Branch Library	85
	George Washington Carver Museum	18
	Animal Service Center Campus Improvements	3
	Homeless Resource Center & Shelter	25

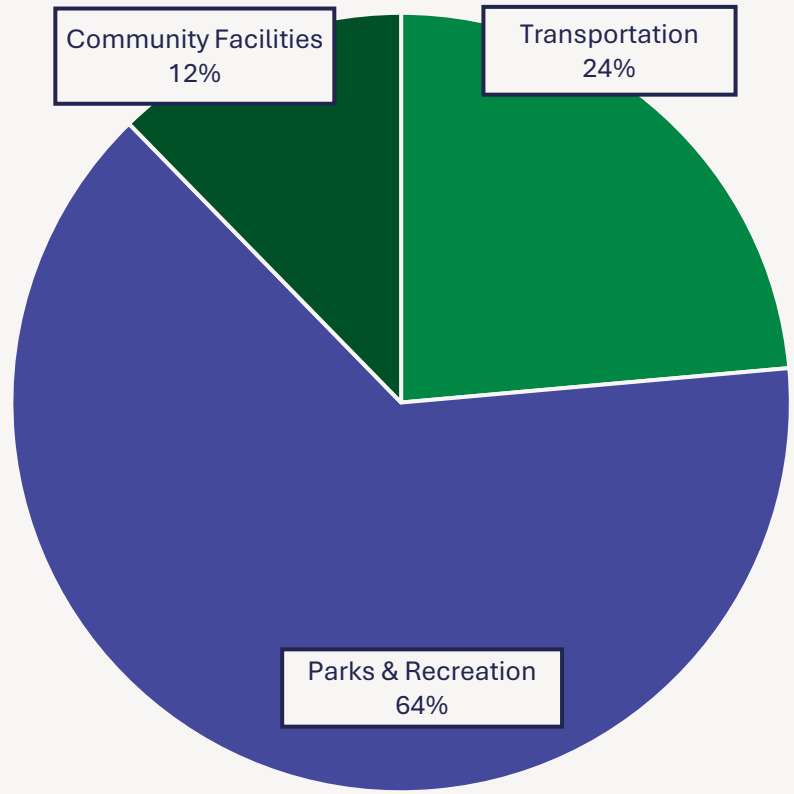


Total
\$436M

Staff Alternative Scenario (\$390M)



Categories	Projects/Programs	Recommended Funding (\$M)
Transportation (\$92M)	Bikeways	12
	Sidewalks	30
	Urban Trails	10
	ACT Plan	12
	Neighborhood Partnering	1
	Safety Improvements	27
Parks & Recreation (\$250M)	Building Renovation & Replacements	65
	Infrastructure & Improvements	70
	Aquatics	65
	Acquisition	50
Community Facilities (\$48M)	Hampton at Oak Hill Branch Renovation & Expansion	20
	Animal Service Center Campus Improvements	3
	Homeless Resource Center & Shelter	25



Total
\$390M

Alternative Scenario Comparison



Category	Council Sub Quorum Request (\$M)	BEATF Alternative Recommendation (\$M)	Staff Alternative Scenario (\$M)
Transportation	75 – 80	80	92
Parks & Recreation	250 – 260	225	250
Community Facilities	50 – 60	131	48
Total	375 – 400	436	390

Staff Recommendations



- Based on the framework of the decision tree and to maintain compliance with the City’s current Financial Policies staff recommends a **2028 Bond Election**.
- Staff recommends interim funding to be considered as part of the FY2027 Budget Process recognizing funding gaps exist in some proposition programs:
 - TPW – Sidewalks, Safe Routes, Streets, Traffic Signals
 - Watershed Protection
 - Parks – Aquatics, Infrastructure, Land Acquisition

QUESTIONS & ANSWER



Appendix



Updated Staff Analysis (\$750M)



TOTAL \$ 750,000,000

TRANSPORTATION	TOTAL	Bridges	Bikeways	Sidewalks	Urban Trails	ACT Plan	Street Rehab	Neighborhood Partnering Program	Safety Improvements *Mission Zero \$30M *Safe Routes to School \$10M *Transit Enhancement \$7M
	\$ 251,000,000	\$ 8,000,000	\$ 15,000,000	\$ 33,000,000	\$ 30,000,000	\$ 20,000,000	\$ 96,000,000	\$ 2,000,000	\$ 47,000,000
	33.5%	3.2%	6.0%	13.1%	12.0%	8.0%	38.2%	0.8%	18.7%
% based on total		1.1%	2.0%	4.4%	4.0%	2.7%	12.8%	0.3%	6.3%

WATERSHED	TOTAL	Projects	Resilience Program	Partnerships	Small Scale/Asset Management	Open Space Land Acquisition
	\$ 132,000,000	\$ 91,000,000	\$ 5,000,000	\$ 15,000,000	\$ 9,000,000	\$ 12,000,000
	17.6%	68.9%	3.8%	11.4%	6.8%	9.1%
% based on total		12.1%	0.7%	2.0%	1.2%	1.6%

PARKS	TOTAL	Buildings*	Infrastructure & Improvements	Aquatics	Acquisition
	\$ 181,000,000	\$ 83,000,000	\$ 28,000,000	\$ 30,000,000	\$ 40,000,000
	24.1%	45.9%	15.5%	16.6%	22.1%
% based on total		11.1%	3.7%	4.0%	5.3%

COMMUNITY FACILITIES	TOTAL	Animal Service Center Campus Improvements	Homeless Resource Center and Shelter	George Washington Carver	CP Joint PH + APL (Design only)	Hampton at Oak Hill Branch Library
	\$ 95,000,000	\$ 3,000,000	\$ 25,000,000	\$ 18,000,000	\$ 29,000,000	\$ 20,000,000
	12.7%	3.2%	26.3%	18.9%	30.5%	21.1%
% based on total		0.4%	3.3%	2.4%	3.9%	2.7%

Public Safety	TOTAL	Canyon Creek Substation	Station 26 Expansion (AFD/EMS)
	\$ 91,000,000	\$ 62,000,000	\$ 29,000,000
	12.1%	68.1%	31.9%
% based on total		8.3%	3.9%

Staff Alternative Recommendation (\$390M)



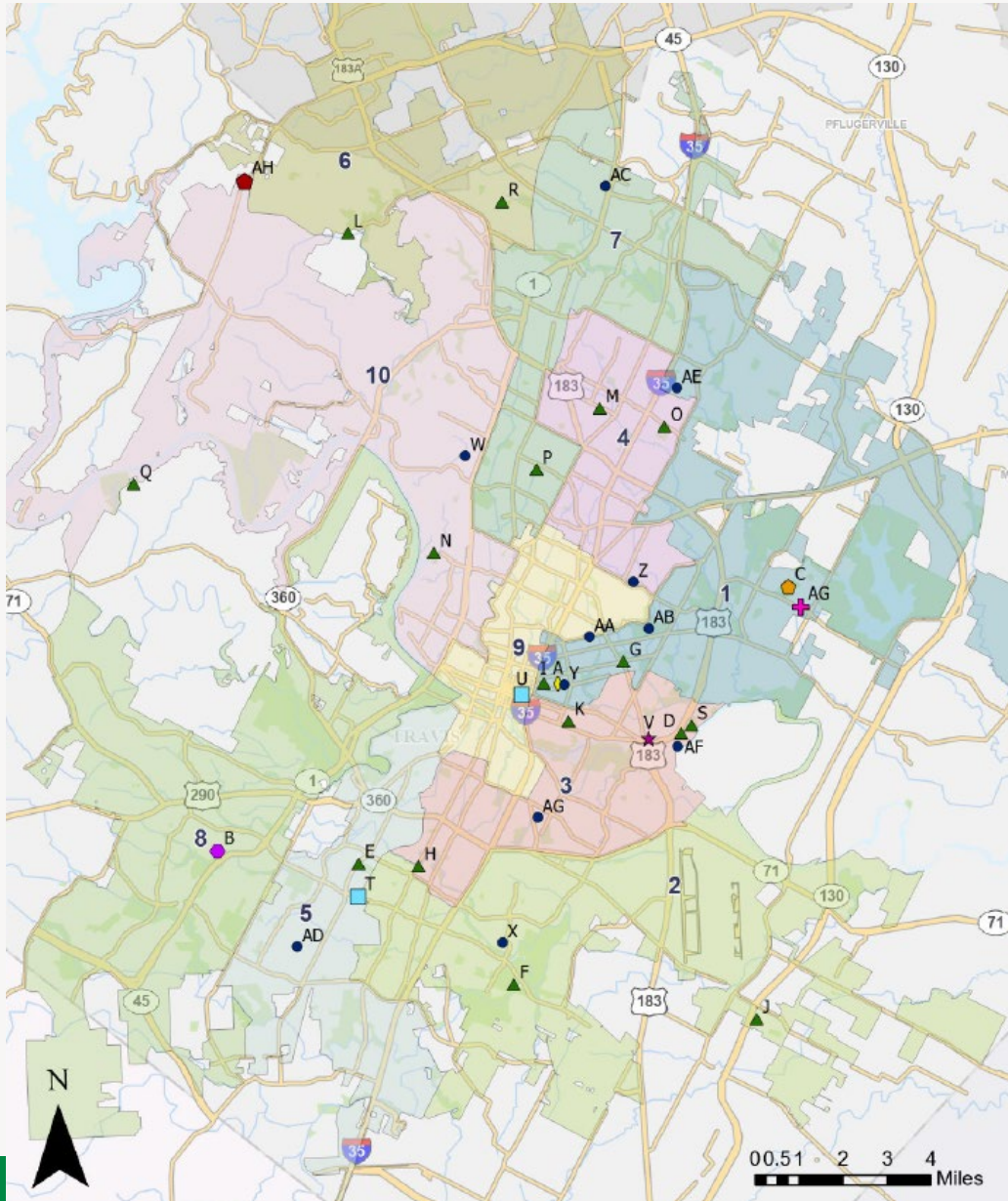
TOTAL	\$	390,000,000.00
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TRANSPORTATION	TOTAL	Bikeways	Sidewalks	Urban Trails	Neighborhood Partnering Program	Safety Improvements •Vision Zero \$16M •Safe Routes to School \$8M •Transit Enhancement \$3M	ACT Plan
	\$	92,000,000	\$ 12,000,000	\$ 30,000,000	\$ 10,000,000	\$ 1,000,000	\$ 27,000,000
	23.6%	13.0%	32.6%	10.9%	1.1%	29.3%	13.0%
% based on total		3.1%	7.7%	2.6%	0.3%	6.9%	3.1%

PARKS	TOTAL	Bulidings	Infrastructure and Improvements	Aquatics	Acquistion
	\$	250,000,000	\$ 65,000,000	\$ 70,000,000	\$ 65,000,000
	64.1%	26.0%	28.0%	26.0%	20.0%
% based on total		16.7%	17.9%	16.7%	12.8%

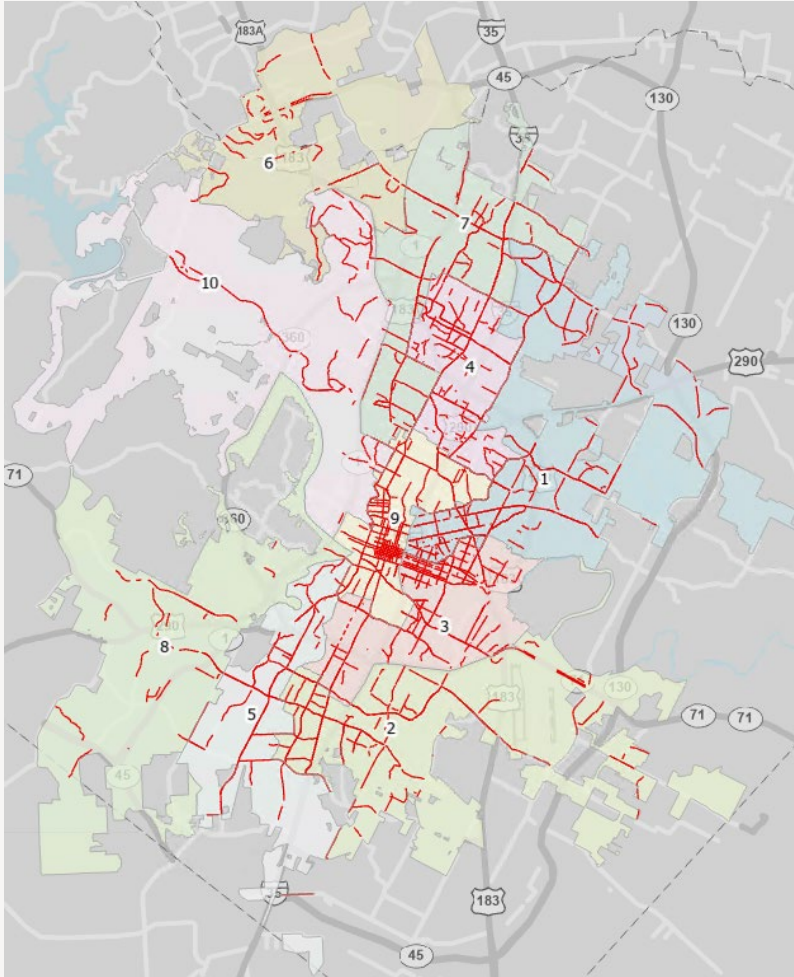
COMMUNITY FACILITIES	TOTAL	Hampton at Oak Hill Branch Renovation and Expansion (APL)	Animal Service Center Campus Improvements	Homeless Resource Center and Shelter
	\$	48,000,000	\$ 20,000,000	\$ 3,000,000
	12%	42%	6%	52%
% based on total		5.1%	0.8%	6.4%

Named Project Distribution

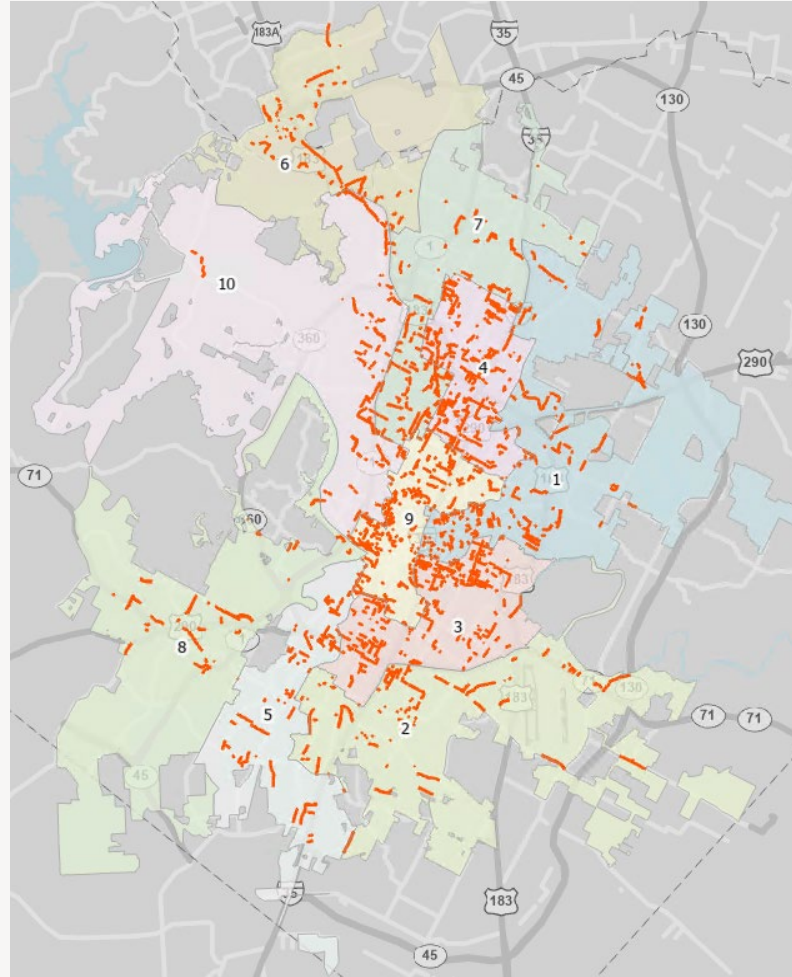


<p>◆ ACME A – George Washington Carver</p> <p>◇ APL B – Hampton at Oak Hill Branch Library</p> <p>◇ APL/APH C – Colony Park Public Health and Branch Library</p> <p>▲ APR D – *Central Maintenance Facility E – Garrison Pool F – Onion Creek All Abilities Playground G – Evergreen Cemetery H – Williamson Creek Trail I – Lott Pocket Park J – Stony Ridge Park K – PanAm Baseball Fields L – Old Lampasas Pocket Park M – *Jamestown Neighborhood Park N – Mayfield Park Facility Renovations O – Brentwood Neighborhood Park P – Commons Ford Q – Riata Neighborhood Park R – Bolm District Park</p> <p>■ TPW S – William Cannon Bridge T – ACT Plan</p> <p>*Estimated Location</p>	<p>★ ASO U – Animal Service Center</p> <p>● AWP V – Dry Creek North - Highland Hills Low Water Crossing Improvements W – Williamson Creek - Brassiewood Dr Neighborhood Stormdrain Improvements X – Boggy Creek - Kealing Park Green Infrastructure Retrofit Y – Tannehill Creek - Bartholomew Park Stormwater Treatment Retrofit Z – Boggy Creek - MLK TOD Stormwater Conveyance Improvements Ph 3 AA – Tannehill Creek - Morris Williams Stormwater Improvements AB – Walnut Creek - McNeil Drive Low Water Crossing Improvements AC – Slaughter Creek - Vassal Dr Flood Risk Reduction Project AD – Walnut Creek - North Acres Storm Drain Improvements AE – Colorado River - CAPEX Water Quality Control AF – Country Club Creek Wastewater Improvements</p> <p>◆ APD AH – Canyon Creek Police Substation</p> <p>⊕ AFD/EMS AG – Fire Station 26 Expansion</p>
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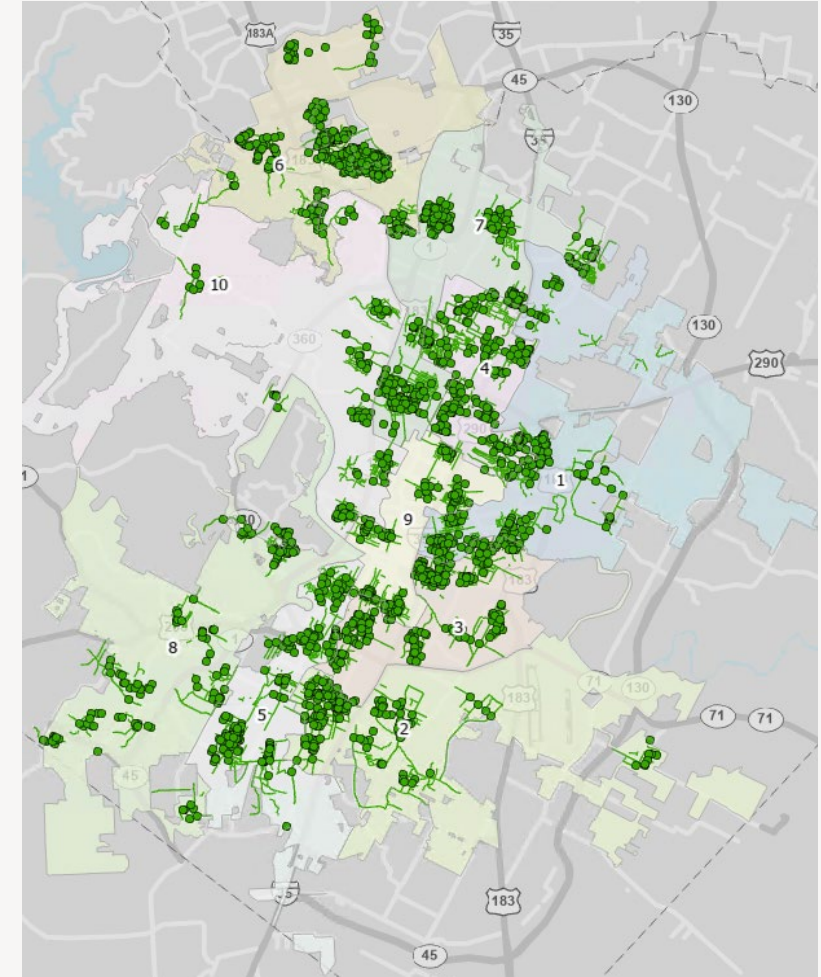
TPW Programmatic Priorities



Very High and High Priority Sidewalks

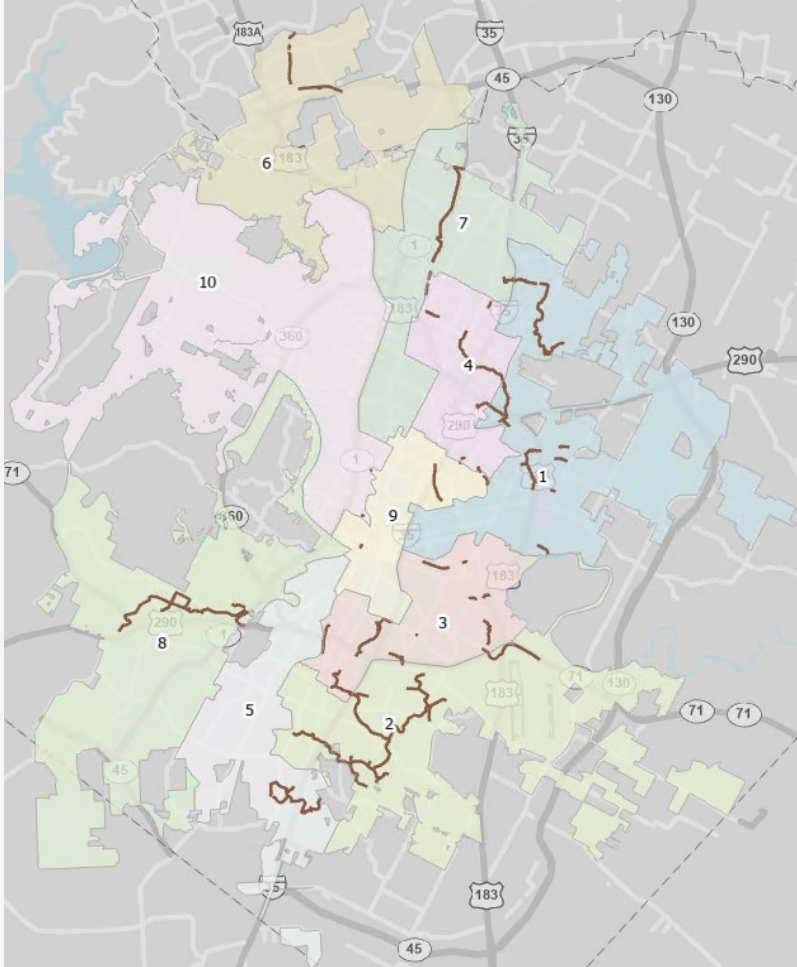


High Priority Vision Zero

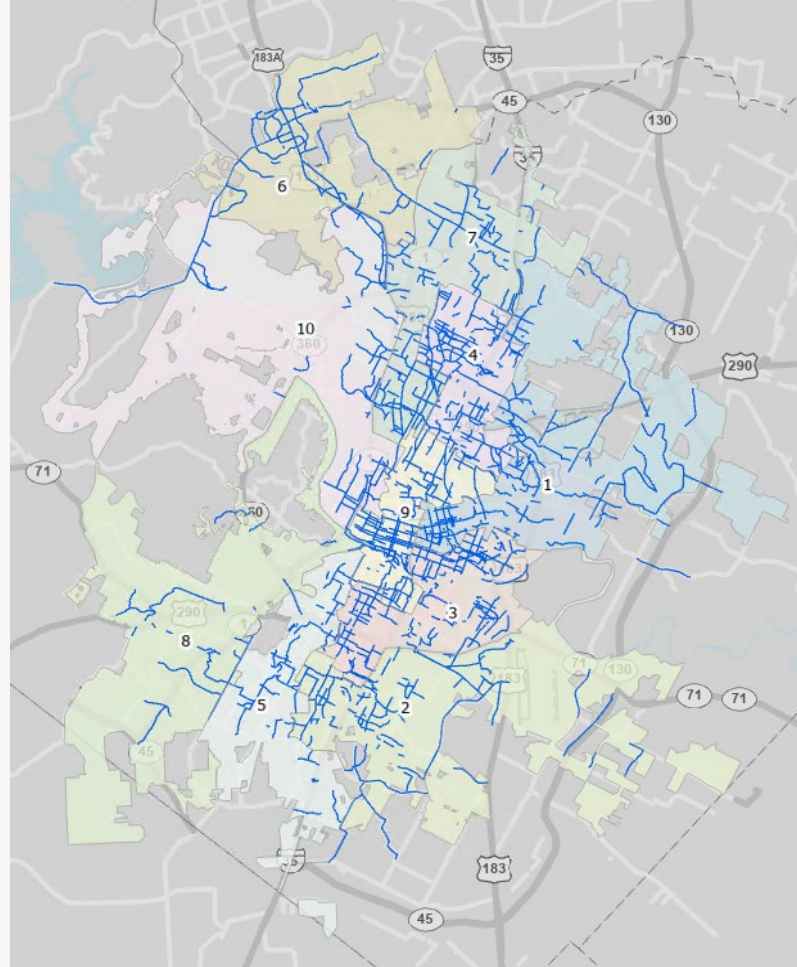


Unfunded Safe Routes to School

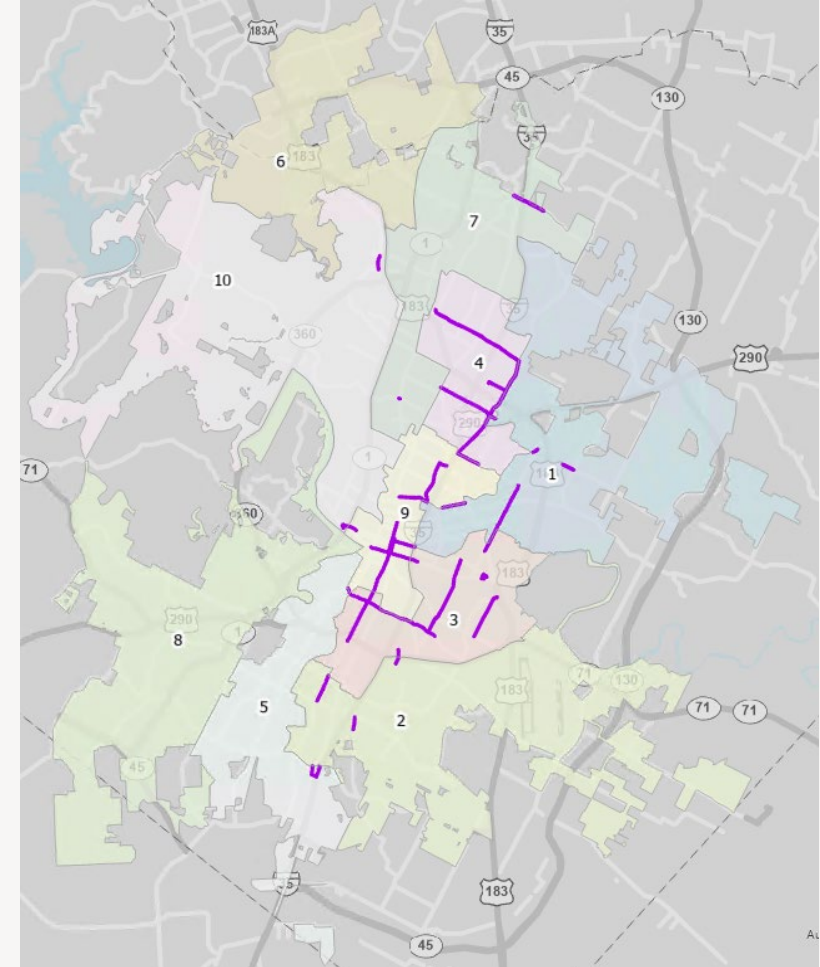
TPW Programmatic Priorities



Tier 1 Urban Trails

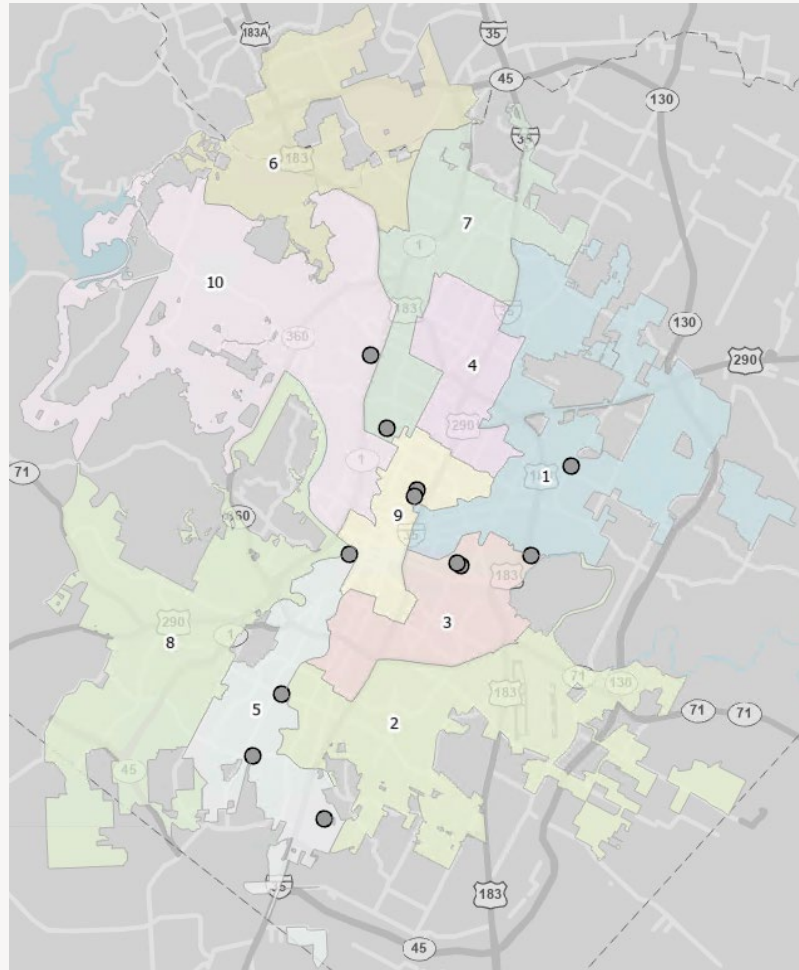


High Priority AAA Bikeways

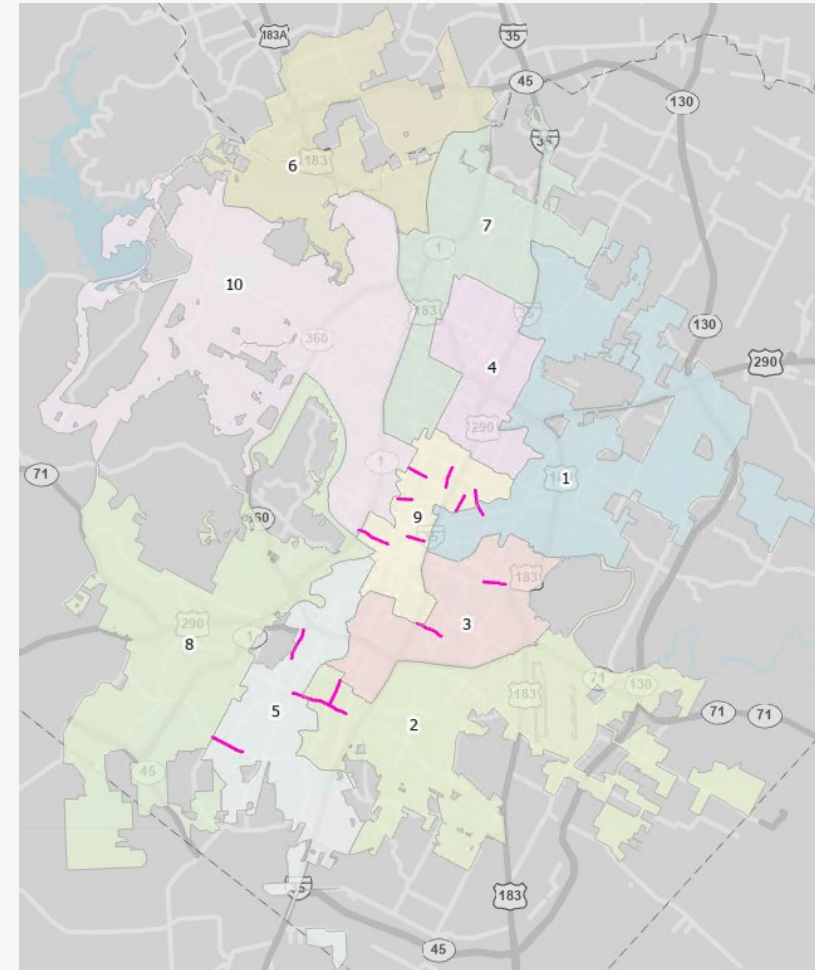


High Priority Transit Enhancements

TPW Programmatic Priorities



High Priority Bridge Rehabilitation and Reconstruction



High Priority Street Rehabilitation and Reconstruction

TPW – Citywide Program Needs

