

# Budget Update

October 30, 2018



POWER IN THE VISION

# Long-Term (Debt) Investments

- Public Safety
- Streets
- Quality of Life
- Mass Transit
- Facilities & equipment
- Information Technology
- Public Art



# Public Safety

- Police/Fire Pension
- Fire stations
- Police cars and fire trucks
- Upgrade Public Safety radio system



# Streets

- Resurfacing & reconstruction
- Traffic signalization
- Street & drainage improvements
- NTMP
- City match  
TXDOT projects



# Quality of Life

- Libraries
- Museums
- Zoo exhibits
- Parks
- Sports fields
- Aquatics





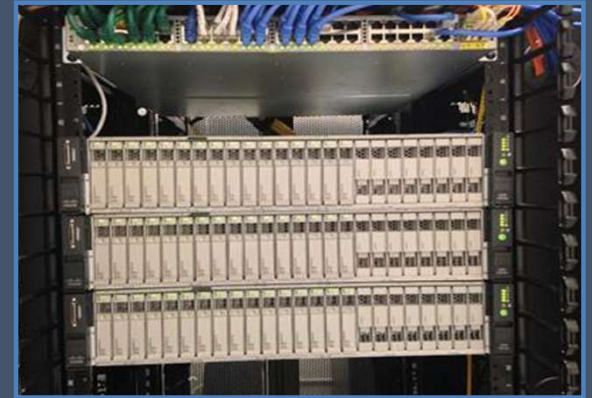
# Mass Transit

- Bus shelters
- Bike racks
- Rapid transit terminals

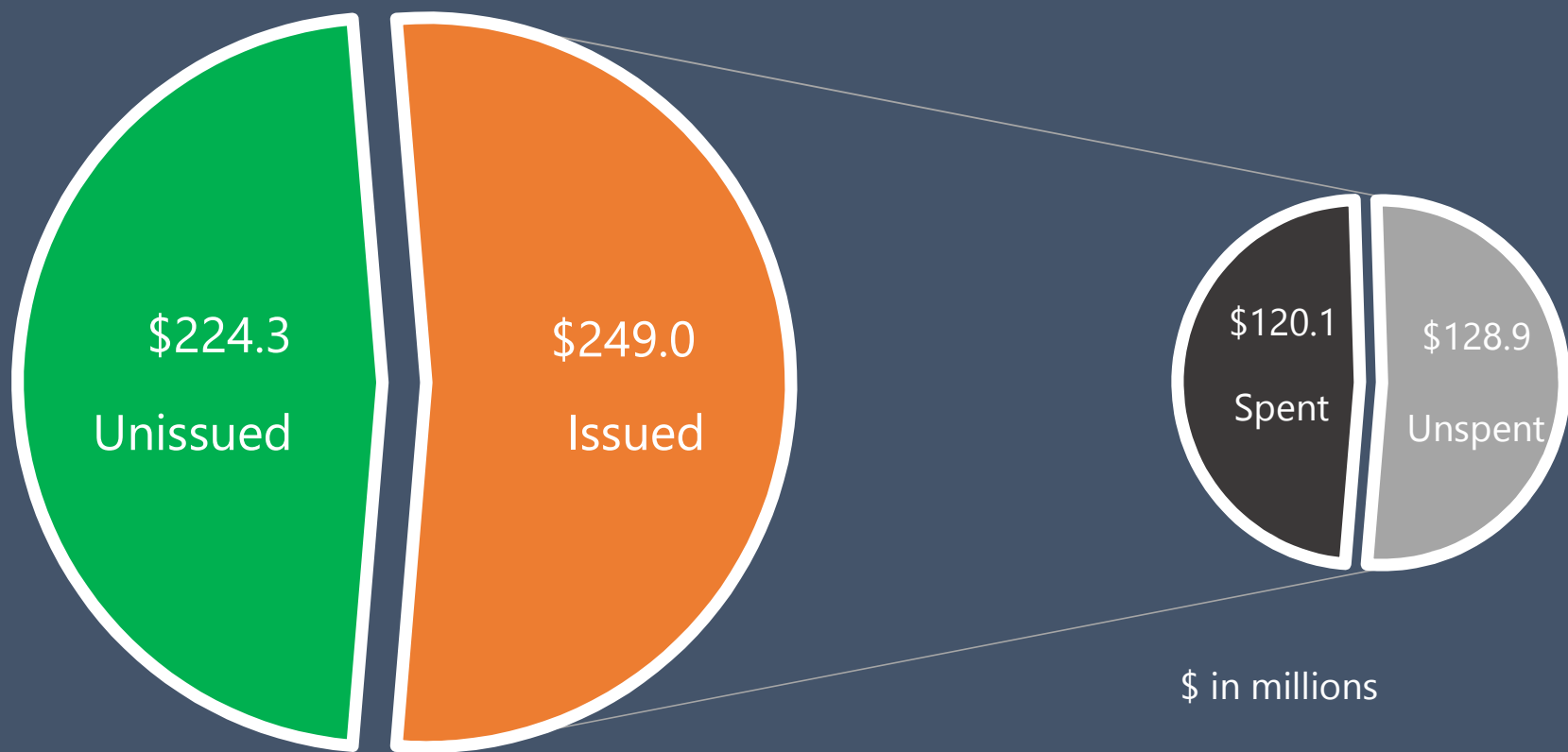


# Facilities, Vehicles, and IT

- Roofs
- HVAC's
- Renovations and rehabilitations
- Heavy vehicles and equipment
- IT DataCenter
- Financial & HR system upgrade

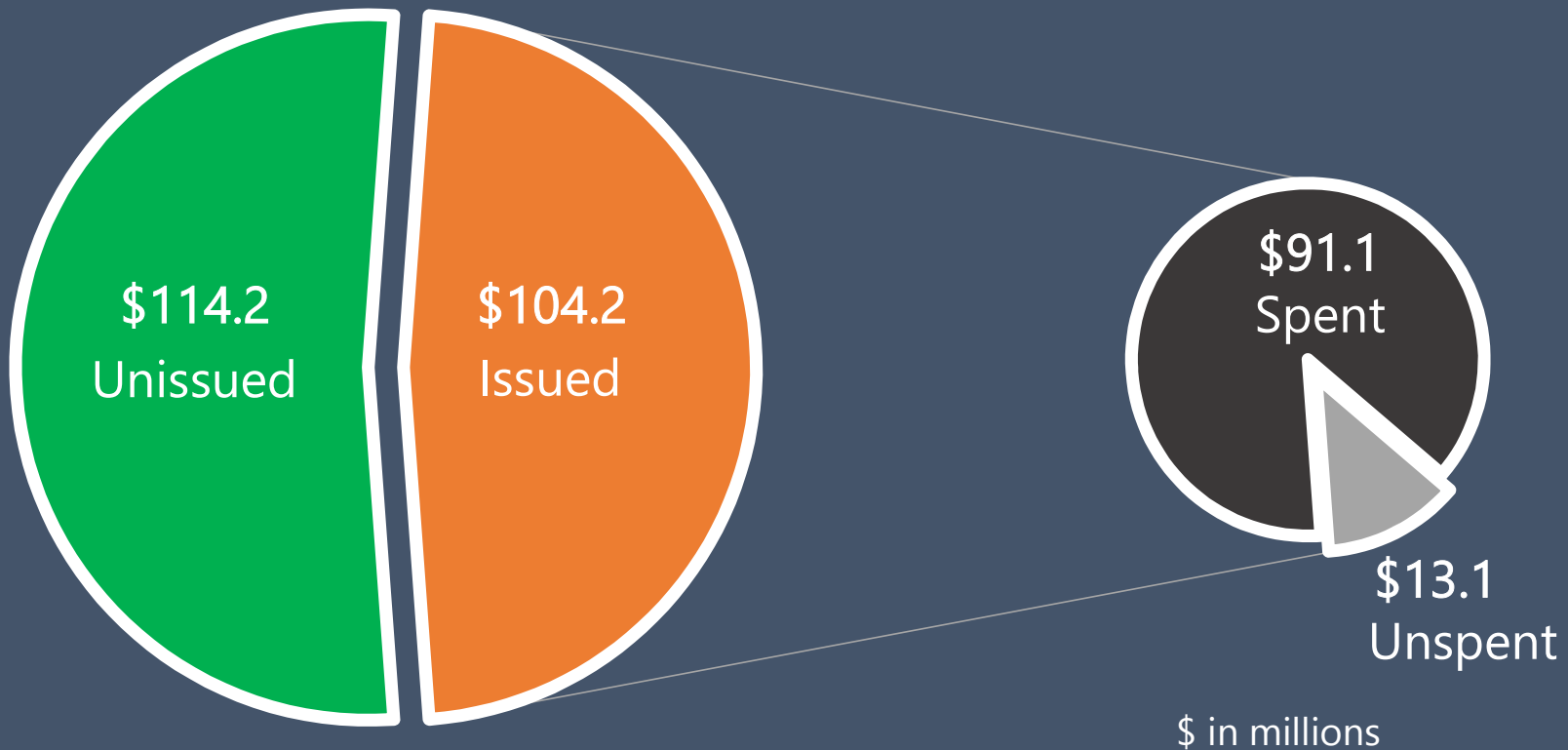


# 2012 Quality of Life Bonds (\$473.25M Total)





# 2012 Street CIP (\$218.40M Total)



# Questions