



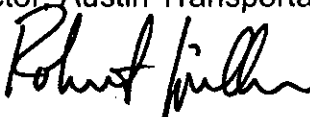
Late Backup

MEMORANDUM

TO: Mayor and Council

CC: Marc A. Ott, City Manager
Robert Good, Assistant City Manager
Howard Lazarus, Acting Assistant City Manager

FROM: Robert Spillar, P.E., Director, Austin Transportation Department

DATE: June 23, 2010 

SUBJECT: Proposed 2010 Mobility Bond Summary Statistics


This is a summary overview of the proposed Preliminary 2010 Transportation Bond Package. The summary is provided in a question and answer format, based on comments the Austin Transportation Department received at the public forum held June 17, 2010, where approximately 140 citizens participated in an open house format discussion of the proposed bond program.

Proposed Bond:

- \$84,845,000 Proposal
 - Roads
 - Sidewalks
 - Bicycle facilities
 - Trails
 - Transit
- 30 named projects funded by the proposal.
- 21 additional projects funded through flexible program funding.
- Funds for ADA, signal, and sidewalk program to be assigned over the next two years.
- New capacity as well as preservation of existing assets.
- No Urban Rail.


Question: How are the proposed 2010 bond projects and programs distributed throughout the community?

Answer:

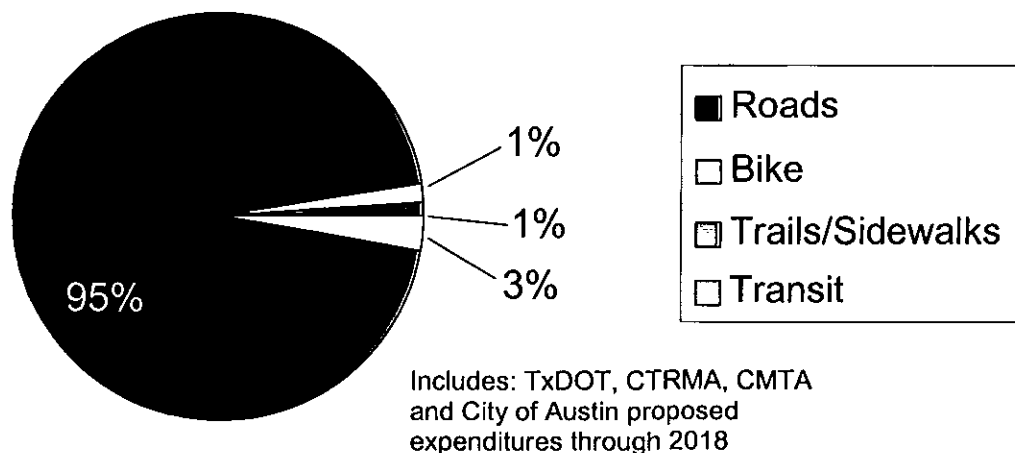
|  Austin Community | Total Estimated Project Dollars by Location | Geographic Distribution by Percent Proposed Spending |
|---|--|---|
| Northwest Austin | \$8,402,486 | 9.9% |
| Northeast Austin | \$11,652,466 | 13.7% |
| Southwest Austin | \$10,737,546 | 12.7% |
| Southeast Austin | \$16,449,996 | 19.4% |
| Central/CBD | \$18,252,486 | 21.5% |
| Regional Partnerships | \$19,350,020 | 22.8% |
| Total Proposed Bond Program | \$84,845,000 | 100% |

Question: How are the proposed 2010 bond projects and programs distributed by mode of investment? And how are these funds leveraged against regional investments?

Answer:

|  Investment Mode | Total Estimated Project Dollars by Investment Mode | Distribution by Investment Mode |
|---|---|--|
| Arterial | \$23,130,000 | 27.3% |
| Highway | \$4,350,000 | 5.1% |
| Neighborhood Street | \$15,150,000 | 17.9% |
| Pedestrian & Sidewalk | \$14,500,000 | 17.1% |
| Bike | \$4,015,000 | 4.7% |
| Trail Street | \$4,700,000 | 5.5% |
| Boardwalk | \$17,000,000 | 20.0% |
| Transit | \$2,000,000 | 2.4% |
| Total Proposed Bond Program | \$84,845,000 | 100% |

Regional Spending by Mode

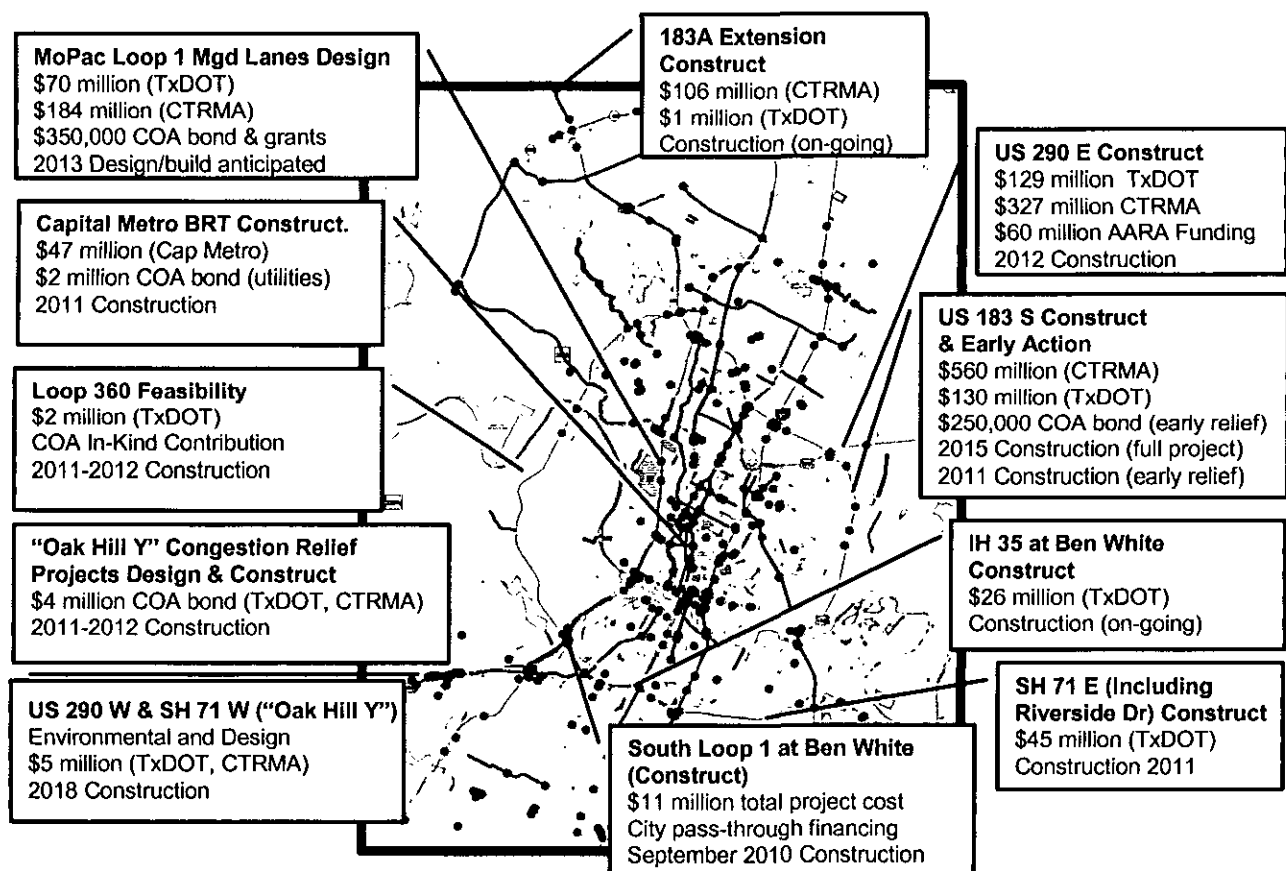


Question: What about regional freeways? How are investments from this bond being leveraged with regional investments to address congestion issues on the regional freeway system?

Answer:


The City of Austin is partnering with our regional transportation providers such as the Texas Department of Transportation (TxDOT), the Central Texas Regional Mobility Authority (CTRMA) and Capital Metro to address regional mobility needs. As part of the 2010 bond proposal and other investments, such as the Loop1/Ben White Boulevard pass-through finance agreement, the City of Austin is proposing to contribute significantly to the regional proposals to address congestion on the freeway and regional mobility network. A graphic illustrating the proposed investments being made in the regional freeway network is shown below.

Regional Mobility Investments Through 2018



Question: What is the distribution of the proposed 2010 bond funded projects and programs by phase of delivery?

Answer:

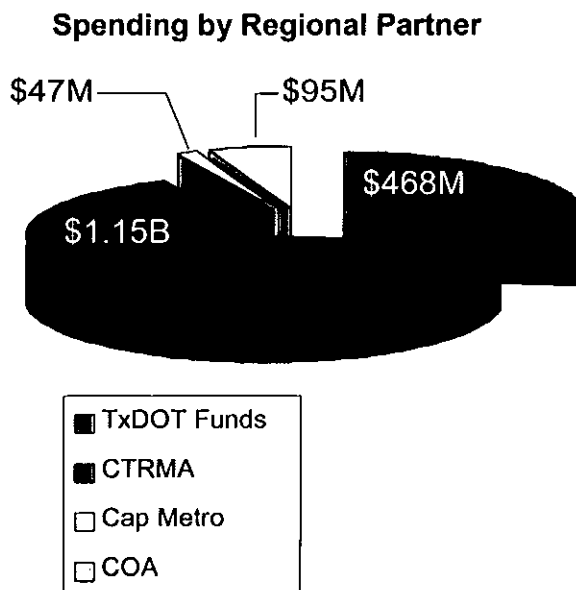
|  Investment Phase | Total Estimated Project Dollars by Phase of Delivery | Distribution by Phase of Delivery |
|--|--|-----------------------------------|
| Preliminary Engineering | \$5,340,000 | 6.3% |
| Design | \$8,680,000 | 10.2% |
| Implementation | \$70,825,000 | 83.5% |
| Total Proposed Bond Program | \$84,845,000 | 100% |

Question: How are City of Austin funds being leveraged with other regional transportation providers to maximize the benefits to the region?

Answer:

The proposed bond program, along with current City of Austin investments anticipated to reach construction between now and 2018 total approximately \$95 million. This estimate does not include the potential for a future bond program in the 2012 to 2015 time frame.

Regionally, capital investments of approximately \$1.76 billion are being contemplated. Additional investments at the County level are not totaled as part of this estimate, but would increase the overall regional investment when incorporated.



Total Regional Investment: \$1.76 Billion

DRAFT

Preliminary Recommended 2010 Transportation Bond Package
Prioritized Ranked Projects
14-Jun-10



Monies allocated for the projects listed in the draft mobility bond proposal are all expected to be obligated over the next two years. Items coded in pink are priority projects for which direct funding is not recommended or for which bond funding cannot be used. For instance, it is not advisable to fund planning studies and other projects with general obligation bond funds. However, as these planning studies are crucial to developing solutions for the long-term bond mobility of Austin, the final recommendation for bond mobility funding will identify alternate sources of funding for these important projects as well.

| Priority Rank | Project ID Number | Project Type | Project Description | Proposed 2010 Bond Funding | Work Type | Staff Recommendation | Deferred Cost Not Funded in 2010 Bond | Cumulative Total Deferred Costs (Not Recommended for 2010 Funding) | Zip Code | Location | Score |
|---------------|-------------------|--------------------------|---|----------------------------|-------------------------|---|---------------------------------------|--|-------------------------|------------------|-------|
| 1 | 5985 | Transit | Relocate utilities in preparation for great streets and bus platforms for Rapid Bus on Lavaca/Guadalupe | \$2,000,000 | Design | Project has not yet been designed. CapMetro to fund initial BRT effort. Utility relocation should occur as part of future projects. Complete Design, prep for future funding opportunity | 54,000,000 | 54,000,000 | 78701 | Central CBD | 92.1 |
| 2 | 1041 | Bicycle | Bike Boulevard on Nueces/Rio Grande | \$0 | Implementation | Fully funded project. Does not need bond support | - | 54,000,000 | 78701 | Central CBD | 91.2 |
| 3 | 592 | Highway | IH 35 Corridor | \$0 | Design | Partnership with TxDOT & other regional partners required to conduct corridor major investment study and construction. TxDOT to commit \$300K to \$500K in staff time to partnership. Seek \$2M alternative funding from existing and/or other funding sources created from project savings. Note: City of Austin not responsible for full cost of construction. | 1,500,000,000 | 1,504,000,000 | 78701/78702 | Regional | 91.1 |
| 4 | 1739 | Ped / Sidewalk / Bicycle | Riverside Multi-modal Improvements | \$600,000 | Preliminary Engineering | Design solution not yet developed. Construction would be paired with future projects in Riverside Corridor. Recommend develop design in partnership with further projects. | 6,200,000 | 1,560,200,000 | 78741 | Southeast Austin | 90.6 |
| 5 | 2096 | Arterial | 3rd St Reconstruction / Lance Armstrong Bikeway | \$8,000,000 | Implementation | Designed and ready to be bid in 2011. | - | 1,560,200,000 | 78701 | Central CBD | 85.6 |
| 6 | 316 | Ped / Sidewalk / Bicycle | Reconstruct Manchaca and add Bike Lanes and sidewalks on Manchaca | \$100,000 | Preliminary Engineering | Project has not yet been designed. Design likely to take 1 to 2 years to complete. Coordination with TxDOT required. Recommend completion of design in preparation for future funding opportunity. | 22,200,000 | 1,582,400,000 | 78704/78745/78748 | Southwest Austin | 85.5 |
| 7 | 5080 | Bicycle | Bike Lanes on Braker Ln. | \$0 | Implementation | Fully funded project. Does not need bond support. Fund with operations budget within next two years. | 270,000 | 1,582,670,000 | 78758/78759 | Northwest Austin | 85.5 |
| 8 | 1801 | Arterial | MLK Corridor | \$450,000 | Preliminary Engineering | Recommended for inclusion in Phase 2 of Strategic Mobility Plan to develop corridor master plan. Definition of needs, identification of range of solutions, and funding strategy all require development. | 4,550,000 | 1,587,220,000 | 78724/78725 | Northeast Austin | 85.0 |
| 9 | 5101 | Transit | Downtown Rail Circulation | \$0 | Design | \$2M in design study monies needed to complete NEPA process and related work. Funding from 1/4 cent funds originally targeted for this project no longer available. Seek alternative funding to complete environmental. Implementation funding to be considered as part of future bond proposal to voters. | 400,000,000 | 1,987,220,000 | 78701 | Regional | 83.4 |
| 10 | 802 | Trail Street | Complete Gap in Walnut Creek Hike and Bike Trail | \$0 | Implementation | Real-estate not yet assembled. Design needs to be completed. Recommend completion of design, acquisition of real estate, and initiation of project. Seek funding using existing unused Parks Bond from 2008 - Real Estate acquisition funds available. | 1,000,000 | 1,988,220,000 | 78752/78753/78754/78758 | Northwest Austin | 82.9 |
| 11 | 5991 | Trail Street | Kramer Lane Multi-Use Trail | \$700,000 | Implementation | Project ready for construction. | - | 1,988,220,000 | 78758 | Northwest Austin | 82.6 |
| 12 | 2075 | Trail Street | Boardwalk Trail at Lady Bird Lake | \$17,000,000 | Implementation | Ready to go to construction January 2011. Design and environmental nearly complete. Recommend full construction funding plus \$1M for design of Lower Waller Creek Trail. | - | 1,988,220,000 | 78704/78741 | Regional | 82.3 |
| 13 | 5979 | Ped / Sidewalk | Waller Creek Street Improvements and Sabine St / 6th St Pedestrian Promenade | \$1,000,000 | Preliminary Engineering | Pedestrian surface improvements envisioned as part of Waller Creek Tunnel Project, require design. Construction would not occur until after tunnel construction. Recommend develop design and environmental, prep for future funding opportunity in coordination with tunnel project. Design of pedestrian facilities provided as part of Boardwalk Trail at Lady Bird Lake (ID #2075). | 17,000,000 | 2,005,220,000 | 78701 | Central CBD | 82.3 |

| Priority Rank | Project ID Number | Project Type | Project Description | Proposed 2010 Bond Funding | Work Type | Staff Recommendation | Deferred Cost Not Funded in 2010 Bond | Cumulative Total Deferred Costs (Not Recommended for 2010 Funding) | Zip Code | Location | Score |
|---------------|-------------------|--------------------------|--|----------------------------|-------------------------|--|---------------------------------------|--|-------------------------|------------------|-------|
| 14 | 5982 | Neighborhood St | 2nd St Great Streets Improvements - West of San Antonio Street | \$0 | Design | Design for portion west of San Antonio Street. Eastern portion is fully funded. The full cost of design and implementation to Green Redevelopment funding. | 14,000,000 | 2,019,220,000 | 78701 | Central CBD | 82.3 |
| 15 | 2344 | Arterial | Airport Blvd Corridor (Lamar to US 183) | \$430,000 | Preliminary Engineering | Recommended for inclusion in Phase 2 of Strategic Mobility Plan to develop corridor master plan. Definition of needs, identification of range of solutions, and funding strategy all require development. | 920,000 | 2,020,140,000 | 78721/78722/78723/78702 | Northeast Austin | 81.9 |
| 16 | 387 | Highway | Mopac Corridor | \$100,000 | Preliminary Engineering | CBD in question. Noise wall integration with neighborhoods in question. Recommendation is for COA to partner with CTRMA, CMTA, and TxDOT to evaluate interchange options as part of regional design effort. | 101,900,000 | 2,122,040,000 | 78703 | Regional | 80.3 |
| 17 | 512 | Transit | Mueller to Downtown Urban Rail | \$0 | Design | Likely not to be constructed as part of early implementation phase without other partners. Next phases of design and environmental analysis incorporated in central downtown portion of effort. Recommend not funding at this time. | 350,000,000 | 2,472,040,000 | 78723 | Regional | 79.7 |
| 18 | 262 | Bicycle | Guadalupe Bicycle Facilities: 45th St to 24th St | \$650,000 | Implementation | Ready for construction | - | 2,472,040,000 | 78705 | Central CBD | 79.6 |
| 19 | 308 | Ped / Sidewalk | 4th St @ IH 35 Crossing Improvements | \$200,000 | Implementation | Ready for construction | - | 2,472,040,000 | 78702 | Central CBD | 79.3 |
| 20 | 884 | Ped / Sidewalk / Bicycle | "Y" at Oak Hill Bike/Pedestrian Improvements | \$0 | Preliminary Engineering | Needs to be included in larger solution at Oak Hill Y. Recommendation to defer cost for analysis as part of efforts with TxDOT Oak Hill Y efforts approved for funding by TxDOT Commission June 2010. | 1,920,000 | 2,473,960,000 | 78748 | Southwest Austin | 79.1 |
| 21 | 517 | Transit | ABIA to Downtown Urban Rail | \$0 | Design | Likely not to be constructed as part of early implementation phase without other partners. Next phases of design and environmental analysis incorporated in central downtown portion of effort. Recommend not funding at this time. | 525,000,000 | 2,998,960,000 | 78741 | Regional | 79.0 |
| 22 | 2079 | Ped / Sidewalk | Johnston Terrace Safe Route to School | \$100,000 | Implementation | Ready for construction | - | 2,998,960,000 | 78702/78721 | Southeast Austin | 78.2 |
| 23 | 247 | Ped / Sidewalk / Bicycle | Bike/Pedestrian Bridge Over Lady Bird Lake @ IH 35 | \$0 | Design | Issue should be evaluated in the context of the Urban Rail crossing of River and/or the IH 35 Corridor Improvement program, both of which are funded outside this bond proposal. Independent effort not recommended. | 4,000,000 | 3,002,960,000 | 78741 | Central CBD | 77.9 |
| 24 | 1077 | Ped / Sidewalk / Bicycle | Mopac Bike/Pedestrian Bridge over Barton Creek | \$0 | Design | Environmental issues identified within last 12 months suggest a greater level of design and environmental clearance needs to be completed prior to construction. Recommend continue design effort using 2008 bond funds which provided sufficient funding for design effort. Seek construction dollars in future funding cycles. | 10,000,000 | 3,012,960,000 | 78748 | Southwest Austin | 76.9 |
| 25 | 1155 | Highway | US 183 between US 290 and US 71 - Traffic Signal Impr | \$250,000 | Preliminary Engineering | Project identified by CTRMA and TxDOT as future toll corridor. Entirety of project should not be responsibility of COA alone. Recommend to partner with regional agencies to advance and accelerate effort to move towards construction. | 305,750,000 | 3,318,710,000 | 78721/78723/78724/78725 | Regional | 76.6 |
| 26 | 2330 | Arterial | 7th St Conversion to Two-Way | \$250,000 | Preliminary Engineering | Design not yet completed. Recommend design and prepare for future funding opportunity. | 750,000 | 3,319,460,000 | 78701 | Central CBD | 76.6 |
| 27 | 1713 | Bicycle | McNeil Rd Bike Lanes | \$0 | Implementation | Project is within Travis County, outside COA full purpose City Limits. | 56,000 | 3,319,516,000 | 78724 | Northwest Austin | 76.8 |
| 28 | 1125 | Bicycle | Bike Crossing at Jollyville @ US 183 | \$465,000 | Implementation | Project ready for construction. | - | 3,319,516,000 | 78759 | Northwest Austin | 75.5 |
| 29 | 5049 | Arterial | Manor Rd Redesign | \$725,000 | Implementation | Project ready for construction. | - | 3,319,516,000 | 78723 | Northeast Austin | 74.5 |
| 30 | 1521 | Arterial | 5th St @ Pleasant Valley Intersection Improvements | \$465,000 | Implementation | Project ready for construction. | - | 3,319,516,000 | 78702 | Central CBD | 74.2 |
| 31 | 1508 | Arterial | 7th St @ Pleasant Valley Intersection Improvements | \$0 | Implementation | Combine with project number 1521 | - | 3,319,516,000 | 78702 | Central CBD | 74.0 |
| 32 | 2273 | Arterial | Riverside Widening @ IH 35 | \$0 | Preliminary Engineering | Design solution not yet developed. Partnership with TxDOT & other regional partners required to conduct design study and construction. Recommend to include in scope of work as part of proposed IH 35 Corridor Study and/or Urban Rail design efforts funded outside this bond proposal. | 2,500,000 | 3,322,016,000 | 78704/78741 | Regional | 73.9 |
| 33 | 496 | Arterial | RM 620 Corridor Improvements at RM 2222 | \$400,000 | Design | Complete design. Purchase ROW and construct using alternative funding. | 1,600,000 | 3,323,616,000 | 78726 | Northwest Austin | 73.5 |

| Priority Rank | Project ID Number | Project Type | Project Description | Proposed 2010 Bond Funding | Work Type | Staff Recommendation | Deferred Cost Not Funded in 2010 Bond | Cumulative Total Deferred Costs (Not Recommended for 2010 Funding) | Zip Code | Location | Score |
|---------------|-------------------|-------------------------------|--|----------------------------|-------------------------|--|---------------------------------------|--|-------------------------|------------------|-------|
| 34 | 2293 | Arterial | Congress Ave Widening 1.1 mile gap at William Cannon | \$300,000 | Preliminary Engineering | Design not yet completed. Requires partnership with TxDOT. Recommend design and prepare for future funding opportunity. | 9,700,000 | 3,333,316,000 | 78745 | Southwest Austin | 73.5 |
| 35 | 323 | Ped / Sidewalk | Brodie Ln Sidewalks | \$500,000 | Implementation | Ready for design (west side of Brodie Ln) | 500,000 | 3,333,816,000 | 78748 | Southwest Austin | 73.4 |
| 36 | 1734 | Trail Street | Rails to Trails: Manor to Austin | \$4,000,000 | Implementation | Project ready for construction. Requires partnership with Capital Metro and Travis County. Plan to phase project | - | 3,333,816,000 | 78653/78724 | Northeast Austin | 72.8 |
| 37 | 2329 | Ped / Sidewalk | Congress Ave Sidewalk Enhancements | \$0 | Design | Design not yet completed. Construction would likely be part of future transit construction on Congress. Recommend include this design effort as part of on-going Urban Rail design efforts funded outside the bond proposal. | 12,000,000 | 3,345,816,000 | 78701 | Central CBD | 72.8 |
| 38 | 881 | Ped / Sidewalk | Improve Pedestrian Facilities on Burnet Rd | \$0 | Implementation | Project ready for construction. Construct with ADA compliance monies. | 2,000,000 | 3,347,816,000 | 78757 | Northwest Austin | 72.7 |
| 39 | 237 | Bicycle | Lamar Bike Lanes | \$0 | Implementation | Project fully funded | 225,000 | 3,348,041,000 | 78751 | Southwest Austin | 72.2 |
| 40 | 1016 | Bicycle | Bike Lanes on Anderson Mill | \$0 | Implementation | Project is within Travis County, outside COA full purpose City Limits | 50,000 | 3,348,091,000 | 78728 | Northwest Austin | 72.0 |
| 41 | 5992 | Bicycle | Dessau/Cameron Bike Lanes | \$150,000 | Implementation | Project ready for construction. | - | 3,348,091,000 | 78753/78754/78752/78723 | Northeast Austin | 71.9 |
| 42 | 1837 | Arterial | Rundberg Extension: Metric to Burnet | \$1,400,000 | Implementation | Complete design, acquire ROW and construct | - | 3,348,091,000 | 78758 | Northwest Austin | 71.9 |
| 43 | 2205 | Arterial | Rundberg Extension: Cameron to Ferguson | \$860,000 | Preliminary Engineering | Recommend design study and possible real estate acquisition to preserve corridor. | 9,140,000 | 3,357,231,000 | 78754 | Northeast Austin | 71.7 |
| 44 | 1642 | Bicycle | Continuous Bike Lane on Barton Springs Rd | \$750,000 | Implementation | Project ready for construction. | - | 3,357,231,000 | 78746 | Central CBD | 71.1 |
| 45 | 421 | Highway | "Y" at Oak Hill Roadway Improvements | \$4,000,000 | Implementation | Project requires partnership with TxDOT and CTRMA and full improvement costs are not the responsibility of COA. Recommend that 40% of interim operations project be included in bond to roughly equal that portion necessary to correct William Cannon intersection. This improvement does NOT preclude any of the proposed final solution projects including boulevard concept. | 496,000,000 | 3,853,231,000 | 78749 | Southwest Austin | 70.9 |
| | 6007 | Trail Street | Walk for a Day Trail | 0 | Preliminary Engineering | Initiate ROW acquisition using Parks 2005 ROW funds. | Unknown | 3,853,231,000 | | Regional | |
| | 2328 | Arterial | Downtown Wayfinding System | 0 | Preliminary Engineering | Fund on City Street Fund and Project Funds | 1,000,000 | 3,854,231,000 | 78701 | Central CBD | |
| | | Ped / Sidewalk | ADA Compliance program (\$5m/year) includes design m | \$10,000,000 | Implementation | City agreement to continue to add sidewalks and ADA compliant features to existing sidewalks | - | | | | |
| | | Ped / Sidewalk | ADA Design on North Lamar | \$0 | Design | Design using ADA monies. | - | | | | |
| | | Arterial | Signals/Management/Improvement | \$3,000,000 | Implementation | Anticipated Signal and Traffic Management Center Improvements | - | 3,853,231,000 | | | |
| | | Neighborhood St | Traffic Calm/Matching/Quiet Zone | \$1,500,000 | Implementation | Anticipated Traffic Calming, Neighborhood Matching, and Quiet Zone funding | - | 3,853,231,000 | | | |
| | | Ped / Sidewalk / Bicycle | General PBT Program Fund | \$4,000,000 | Implementation | Sidewalk program and Neighborhood Matching funds | - | 3,853,231,000 | | | |
| | | Ped / Sidewalk / Bicycle | Shoal Creek/US 183 Bike & Ped Barrier | \$0 | Preliminary Engineering | Include in General PBT program | - | | | | |
| | | Arterial | Corridor Preservation | \$1,000,000 | Implementation | Real-estate funds to protect corridors | - | 3,853,231,000 | | | |
| | | 30% Arterial 70% Neighborhood | Roadway Reconstruction | \$19,500,000 | Implementation | Annual street reconstruction programs - generally ready for construction | - | 3,853,231,000 | | | |

Key:

"A" project recommended for alternate funding and/or timing

Program CIP required for non-specific project expenditure

Proposed 2010 Bond Projects

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Mopac Congestion

IH 35 Traffic

Y-At Oak Hill Bottleneck

Project Types

- Arterials
- Boardwalk
- Highway
- Neighborhood Connectivity/Enhancements
- Pedestrian, Bike, Trail, Sidewalk
- Transit
- Reconstruction
- ⊕ Austin City Limits
- ⊕ Austin 2 Mile ETJ
- ⊕ Adjacent Cities
- ⊕ Railroads

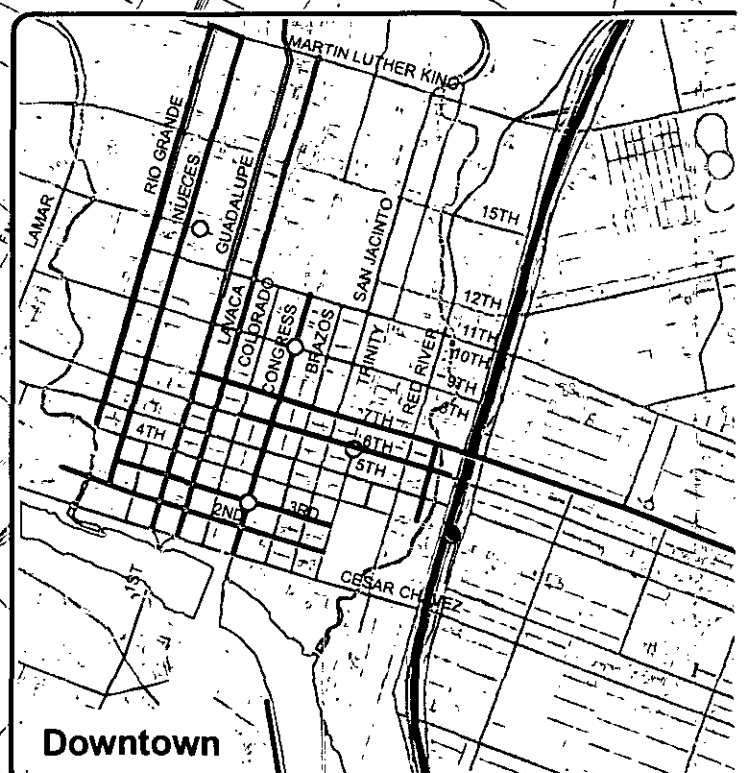
Proposed 2010 Bond Projects



0 1 2 4 Miles

Draft - Preliminary Project Prioritization
June 2010

ASMP
Austin Strategic Mobility Plan



Downtown