

**Bond Election Advisory Task Force – Transportation Committee: \$200 Million Joint Department Funding Scenario (PWD / ATD / PDR)** April 10, 2012

Program Requirement	Annual Cost	2yr Program Cost	Program Description	Key Projects / Areas
<b>Street Reconstruction / Rehabilitation/Great Streets</b>	\$ 15.0	\$ 30.0	Street Reconstruction and Rehabilitation of Arterial, Residential, and Neighborhood Streets throughout the City.	<b>PDR Identified Downtown Projects (\$17.57)</b> -3rd Street (\$3.92) -Colorado 7th to 10th (\$5.42) -Cesar Chavez Esplanade (\$3.45) -8th St Congress to I35 (\$4.84) <b>Streets outside of Downtown Designed in 2006 /2010 Bonds (\$12.43M)</b>
<b>Sidewalk Program</b>	\$ 10.0	\$ 20.0	Sidewalk projects are prioritized using the PIMS* tool contained within the adopted Master Plan. The PIMS tool includes Neighborhood Plan requests in the evaluation and ranking.	<b>City Wide SW, Ramps, and Gutters (\$10M)</b> <b>Child Safety Sidewalks (\$2M)</b> <b>Child Safety Curb Ramps (\$1M)</b> <b>PWD Named Projects (\$4M)</b> <b>PDR Named Projects (\$3M)</b>
<b>Bicycle Program</b>	\$ 0.5	\$ 1.0	500K/Year for 7 Years starting in 2013 for new bicycle lane striping and signs as we follow the street maintenance schedule (if we narrow lanes to add bicycle lanes Bicycle bond fund pay for the new striping, bike stencils, signs, etc.; same if we do Shared Lane Markings or any other type of facility which creates infrastructure/markings that was not there prior to the street maintenance.	
<b>Intersection Improvements</b>	\$ 4.0	\$ 8.0	Intersections improvements throughout the City to include railroad crossing, signal replacements, and planned roundabouts.	
<b>Local Area Traffic Mitigation</b>	\$ 1.0	\$ 2.0	Traffic calm projects coordinated with Street Reconstruction and Maintenance throughout the City.	
<b>Minor Bridges / Structures</b>	\$ 0.7	\$ 1.4	Minor Bridge and retaining wall repair throughout the City.	
<b>Neighborhood Partnering</b>	\$ 0.2	\$ 0.4	City match used to work on Neighborhood Projects throughout the City.	
<b>Urban Trails</b>	\$ 3.0	\$ 6.0	The purpose of this funding is to implement portions of the 2009 Council-approved Bicycle Master Plan. These projects include small, quick construction projects of trails and a match for potential grant funding opportunities.	
<b>Tree Planting</b>	\$ 0.5	\$ 1.0	Program to plant trees throughout the City as part of the Right of Way.	
<b>Subtotal</b>	<b>\$ 34.9</b>	<b>\$ 69.8</b>		

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<b>Named Project</b>	<b>Cost</b>	<b>Description</b>
<b>MoPAC Bike Bridge</b>	<b>\$ 4.0</b>	The Mopac Bicycle & Pedestrian Bridge is a grade separated structure over Loop 360 between Tuscan Terrace and the Twin Falls Barton Creek Greenbelt Access. The project will remove a significant barrier to bicycle transportation in the region, and is therefore a priority project in the Austin Strategic Mobility Plan and included in the CAMPO TIP. This project will provide bicycle and pedestrian accommodation for users of all abilities and contribute to the creation of a multi-modal connection from southwest Austin to downtown.
<b>IH-35</b>	<b>\$ 40.0</b>	
<i>Operations Issues</i>	<i>\$ 5.0</i>	Signage, Wayfinding, Off-ramp issues
<i>Riverside Overpass</i>	<i>\$ 35.0</i>	Reconstruction of Overpass to improve congestion
<b>Loop 1 / MoPAC</b>	<b>\$ 3.0</b>	
<b>Shelton Bridge Design Phase</b>	<b>\$ 5.0</b>	This funding will be used to pay for design of the Emmitt Sheldon Bridge project in preparation for future bond funding.
<b>Design of New Projects</b>	<b>\$ 10.0</b>	This funding will be used to pay for design of transportation projects for the next bond election. This would include funding for the design of Congress Ave Improvements.
<b>North Lamar / Burnet Road (Phase 1)</b>	<b>\$ 34.2</b>	Phase 1 to begin addressing corridor transportation multi-modal issues. Includes Sidewalk Corridors for Burnet Road (Koenig to Mopac = \$5M), N. Lamar (183 to Howard = \$10M) and PDR Eastside of Burnet Road Project (\$221k)
<b>Austin to Manor Trail</b>	<b>\$ 1.0</b>	This project is to construct the second phase of the Austin to Manor Trail. The second phase is almost 3 miles of the total 6 mile trail. This phase is from the Lindell Lane to Manor City limits. A portion of the trail is on CapMetro ROW.
<b>East 6th Street</b>	<b>\$ 18.0</b>	Construction of project designed with 2010 Bond funds.
<b>Loop 360</b>	<b>\$ 15.0</b>	Intersection Work along Loop 360.
<b>Subtotal</b>	<b><u>\$ 130.2</u></b>	
<b>Program Requirements Subtotal</b>	<b>\$ 69.8</b>	
<b>Named Project Subtotal</b>	<b>\$ 130.2</b>	
<b>Total</b>	<b><u>\$ 200.0</u></b>	