

# 2012 Bond Program Update



Bond Oversight Committee  
October 16, 2013  
Prepared by the Capital Planning Office

# Program Goals and Milestones

## Deliver on Bond Program Scope, Schedule and Budget:

**Scope:** Voter approved Propositions, associated projects and ongoing departmental programs as identified in the 2012 Bond Voter Information Brochure

**Schedule:** 5 year program

**Budget:** \$306,628,000 as approved by Voters

- Complete 2012 Bond Program in an average 5 year timeframe
- Finish out existing G.O. Bond Programs

# Proposition Overview

Department Presentations

**Proposition 12: Transportation and Mobility**

**October 2013**

**Proposition 13: Open Space and Watershed Protection**

**January 2014**

**Proposition 14: Parks and Recreation**

**June 2013**

**Proposition 16: Public Safety**

**January 2014**

**Proposition 17: Health and Human Services**

**June 2013**

**Proposition 18: Library, Museum, Cultural Arts Facilities**

**October 2013**

# Communications and Reporting

## Key Goals - Ensure effective communication of the Bond Program:

- Maintain improved reporting, communications and transparency during implementation
  - Ongoing
- Provide opportunities for stakeholder input, feedback
  - Ongoing
- Online Mapping tool for G.O. bond projects
  - CIVIC Input Sessions Oct. 2013/Launch Nov. 2013 – phased updates
- Vendor sessions to discuss upcoming opportunities
  - Open House Oct. 10, 2013 – semi-annual event
- Improved reporting tools for public
  - BOC Meetings/Bond Programs Report – quarterly

# Vendor Open House

[austintexas.gov/bondvendors](http://austintexas.gov/bondvendors)

The City of Austin invited professional and construction services vendors to a Vendor Open House on Oct. 10, 2013, to learn about upcoming opportunities for design and construction of City capital improvement projects funded by the 2012 Bond Program.

➤ **Presentations included:**

- **Bond Program and Highlighted Projects**
- **How to become a Registered City of Austin Vendor**
- **Getting certified as a Minority- or Women-Owned Business Enterprise**

➤ **Information Booths**

➤ **Handouts included:**

- **2012 Bond Program Projects List**
- **Highlighted Project sheets**

# Vendor Open House

[austintexas.gov/bondvendors](http://austintexas.gov/bondvendors)

## 15 Highlighted Projects:

### Proposition 12: Transportation and Mobility - highlighted 8 projects

- Local Area Traffic Management 13A Funding Round
- South Lamar Corridor Development
- Colorado Street – Reconstruction and Utility Adjustments from Seventh Street to 10th Street
- Red Bud Trail Bridge over Lady Bird Lake and Barton Springs Road Bridge over Barton Creek
- Rio Grande Street Reconstruction and Utility Adjustment from 24th Street – 29th Street
- Third Street Improvements Phase 3 – Congress Avenue to Guadalupe Street
- Third Street Improvements Phase 4 – Guadalupe Street to Nueces Street
- YBC Urban Trail

### Proposition 14: Parks and Recreation - highlighted 7 projects

- Dove Springs District Park – Recreation Center Expansion
- Eilers Neighborhood Park – General Park Improvements
- Gus Garcia District Park – Phase 3 Improvements
- Holly Shores/Edward Rendon Sr. Park at Festival Beach Plan Implementation
- Montopolis Community Building
- Rosewood Neighborhood Park – Preliminary Design and Phase 1 Improvements
- Veterans Pocket Park – Preliminary Design and Phase 1 Development

# Bond Programs Report

Reporting Tools

The Bond Programs Report provides the public with project updates and spending details on the City's voter-approved General Obligation bond programs.

- Current summary of spending for 2006, 2010, 2012 Bonds Programs
- Bonds Programs spending history captured each quarter (new for Oct. 2013 Report)
- Proposition spending summaries
- Program Highlights and Project Updates

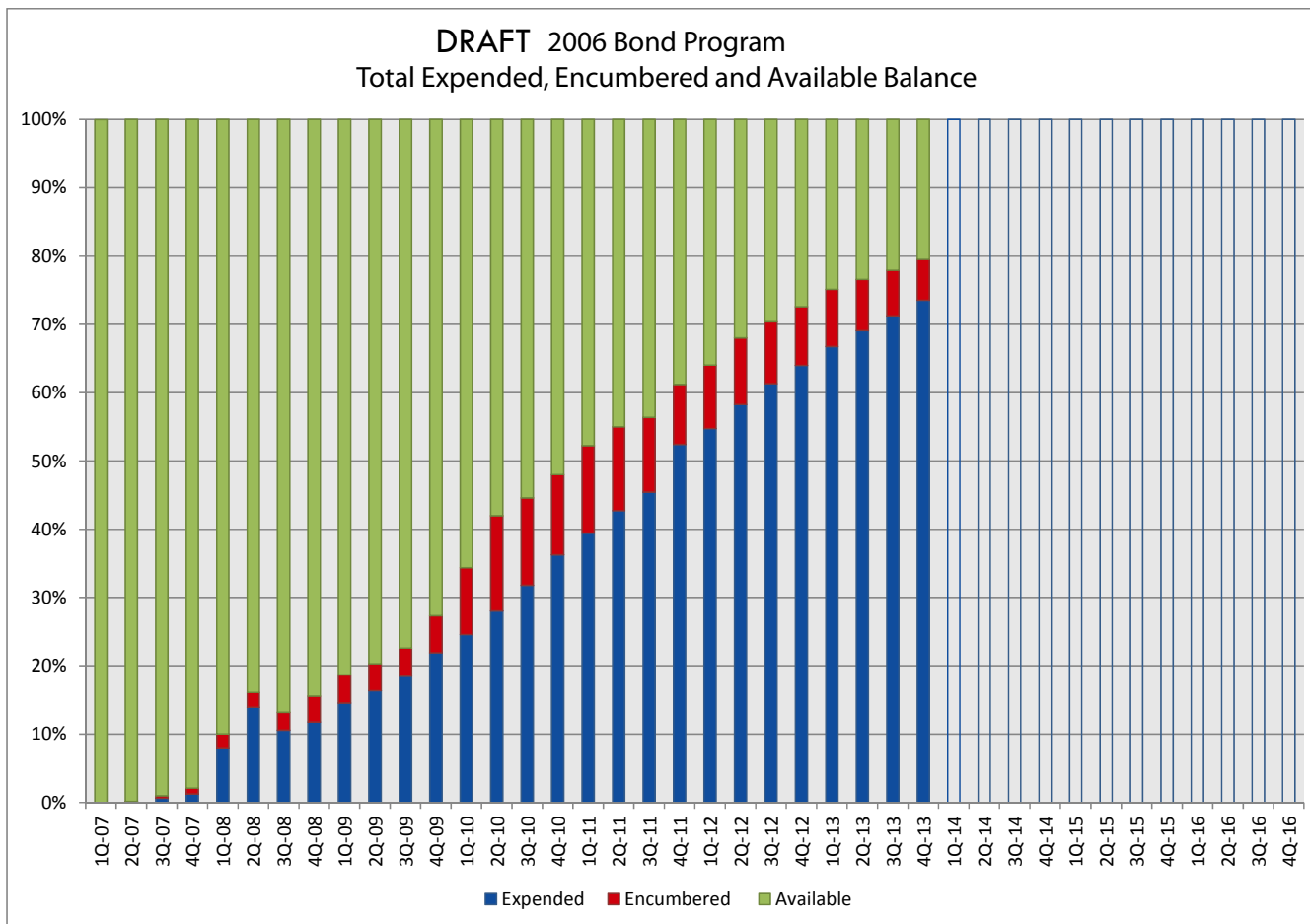
The Financial Services Department is currently closing out all fiscal year 2013 records. The upcoming Bond Programs Report is anticipated to be released before the end of October and will include complete financial data through the end of fourth quarter FY13, ending September 30, 2013.

# 2006 Bond Program

\$567,400,000 approved by voters

Program Spending History

This chart shows spending over time for the 2006 Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis and will continue through the program's completion.





# 2006 Bond Program

## Spending by Proposition

**This chart shows the current spending status of each Proposition in the 2006 Bond Program. Percentages are approximate and subject to change, as the financial close out of the FY13 fiscal year records have not been completed.**

### 2006 Bond Program

Prop 1: Transportation

Prop 2: Drainage and Open Space

Prop 3: Parks

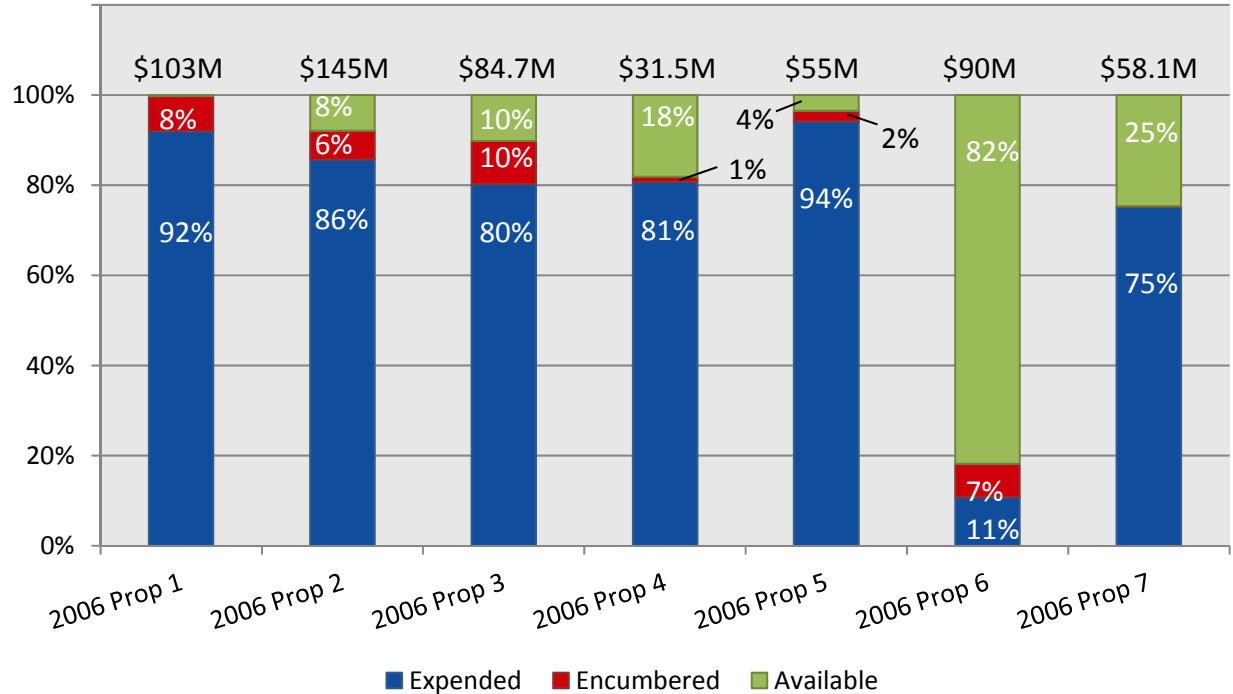
Prop 4: Community and Cultural Facilities

Prop 5: Affordable Housing

Prop 6: New Central Library

Prop 7: Public Safety Facilities

### DRAFT Spending Summary - FY13 Q4

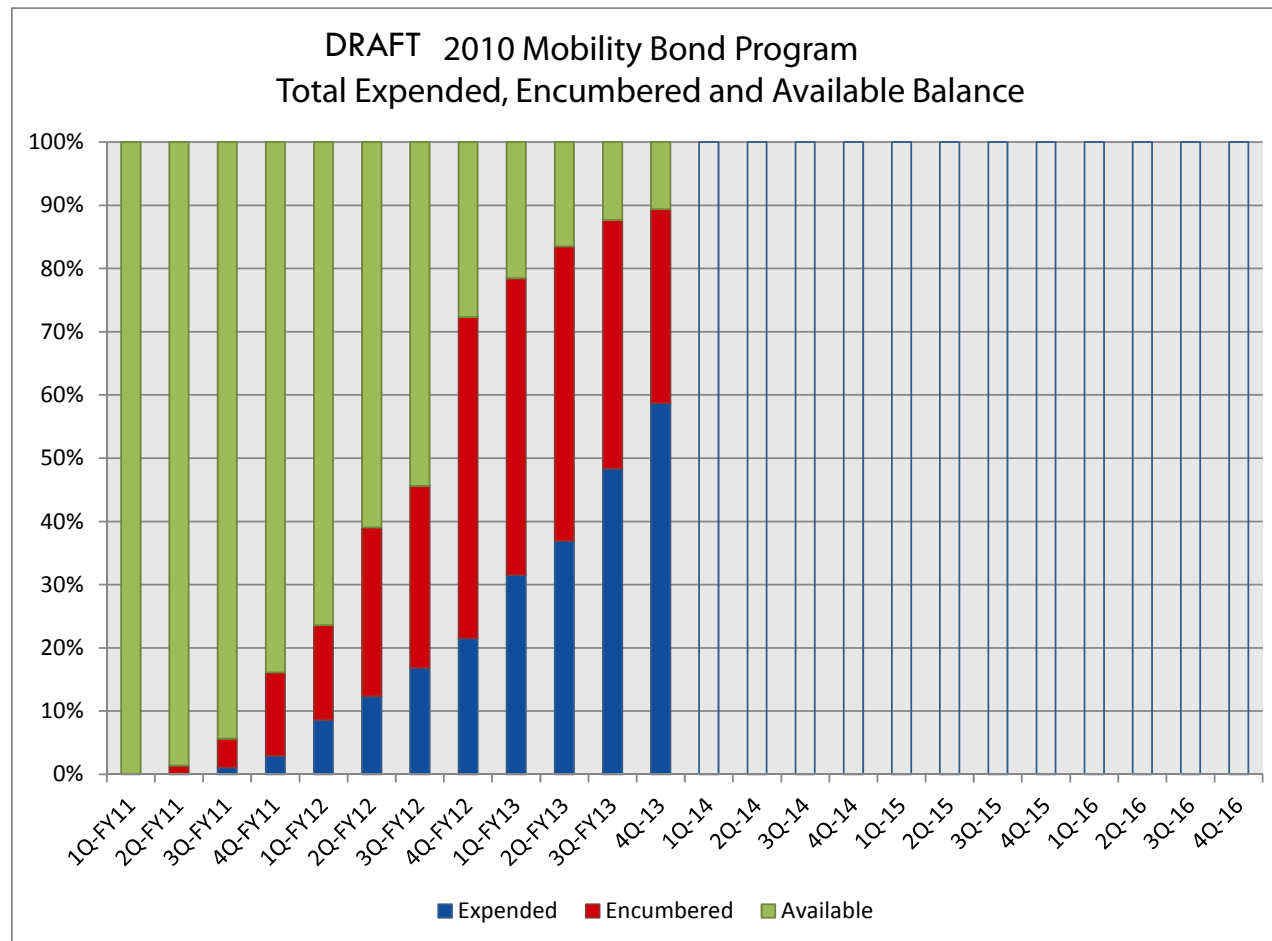


# 2010 Mobility Bond

\$90,000,000 approved by voters

Program Spending History

**This chart shows spending over time for the 2010 Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis and will continue through the program's completion.**



# 2010 Mobility Bond

## Spending by Proposition

**This chart shows the current spending status of each Proposition in the 2010 Mobility Bond Program. Percentages are approximate and subject to change, as the financial close out of the FY13 fiscal year records have not been completed.**

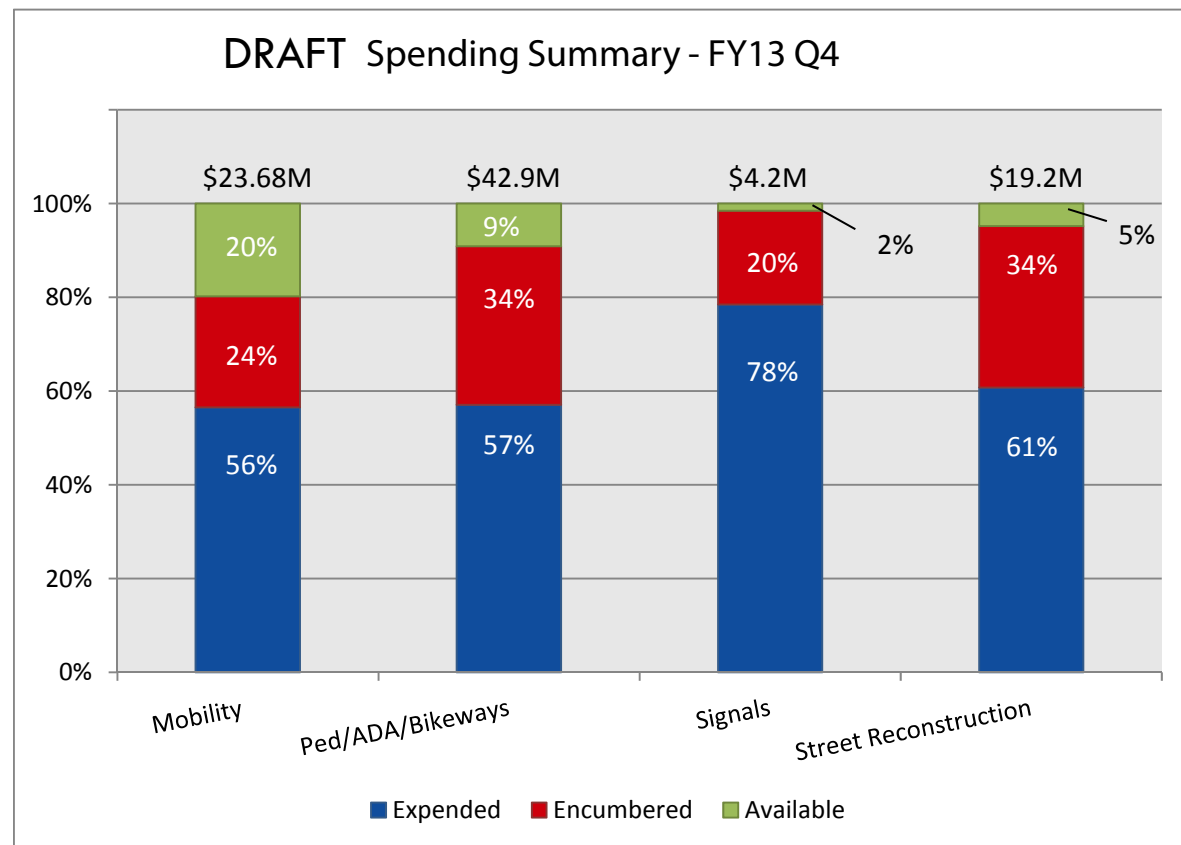
### 2010 Mobility Bond Program

Mobility Priority

Pedestrian/ADA /Bikeways

Signals

Street Reconstruction

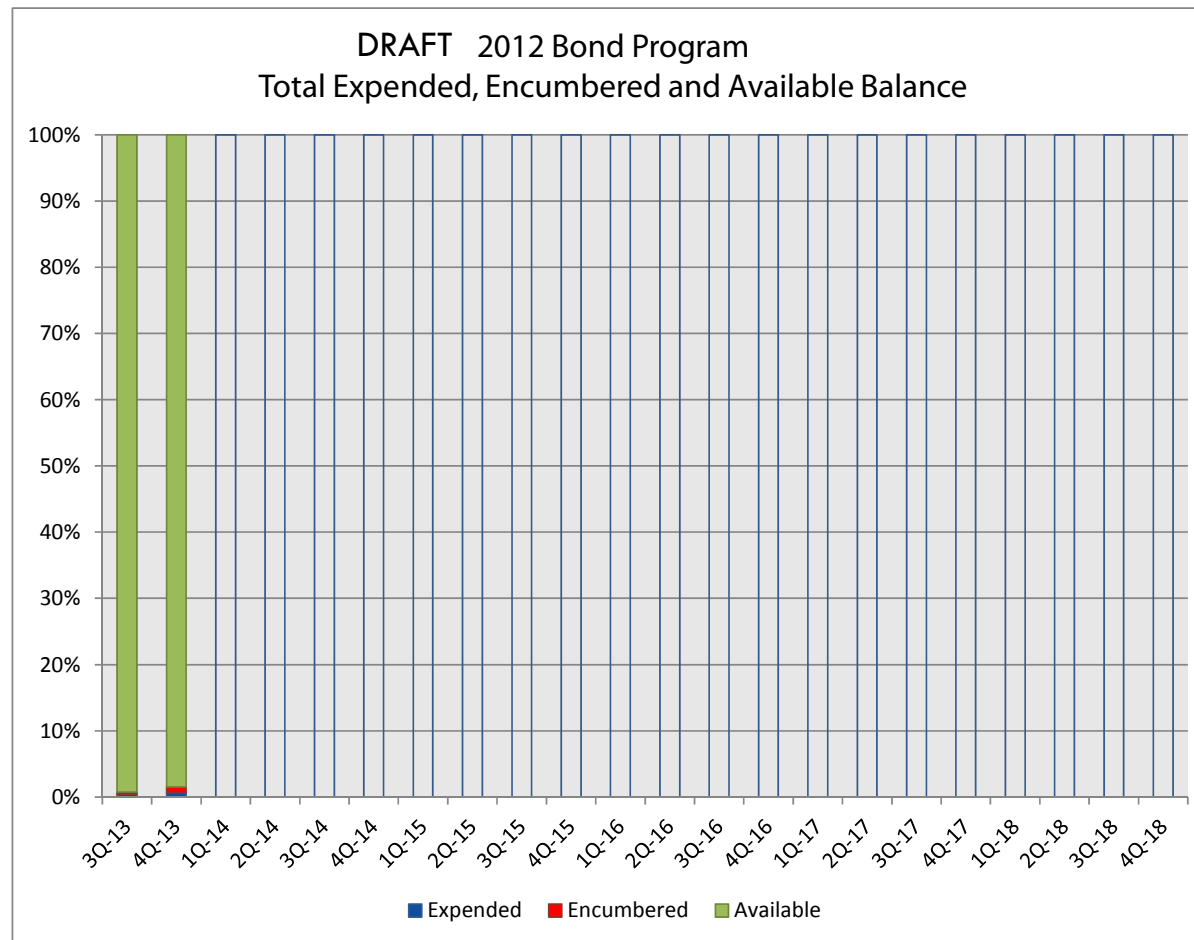


# 2012 Bond Program

\$306,648,000 approved by voters

Program Spending History

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# 2012 Bond Program

## Spending by Proposition

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### 2012 Bond Program

Prop 12: Transportation and Mobility

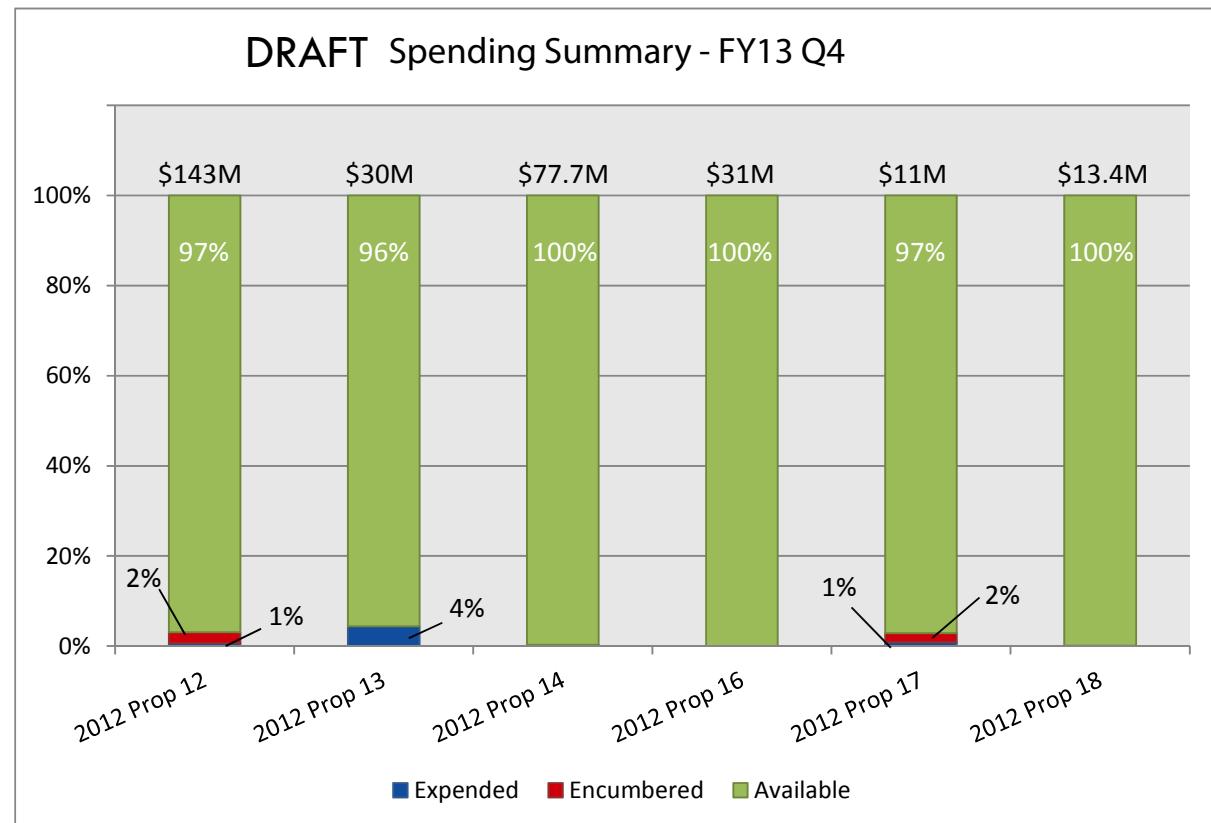
Prop 13: Open Space and Watershed Protection

Prop 14: Parks and Recreation

Prop 16: Public Safety

Prop 17: Health and Human Services

Prop 18: Library, Museum and Cultural Arts Facilities



# Discussion