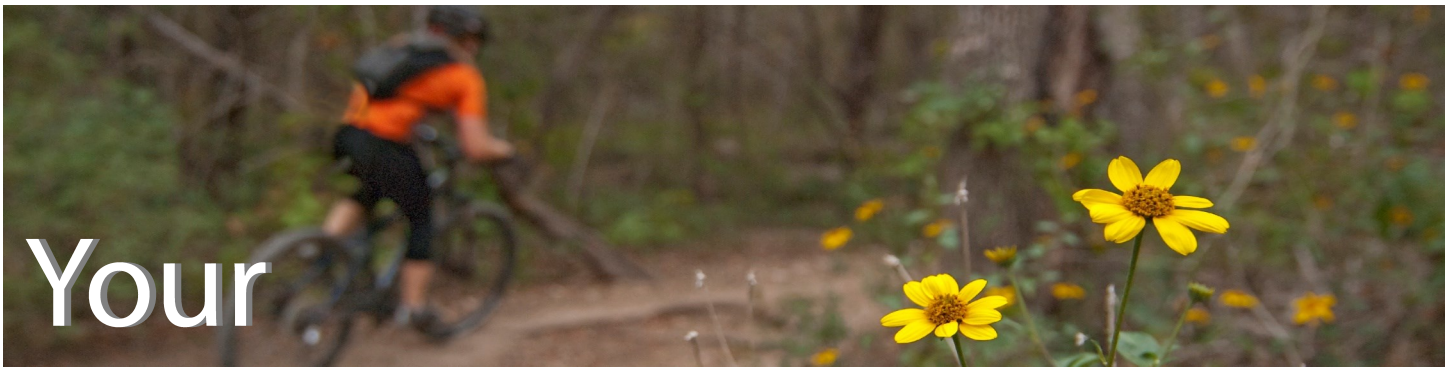
Bond Programs Report

Submitted to the Bond Oversight Committee on January 28, 2015









About

The Bond Programs Report provides the public with project updates and spending details on the City's voter-approved general obligation bond programs. The report is produced by the Capital Planning Office with assistance from participating Capital Improvement Program departments. The report is presented to the Bond Oversight Committee. This report includes data through the first fiscal quarter, which ended Dec. 31, 2014.

The Bond Oversight Committee is a citizen board composed of seven members who are appointed by City Council. The committee ensures efficiency, equity, timeliness and accountability in the implementation of the 2013, 2012, 2010 and 2006 bond programs. The committee is also responsible for reviewing the annual bond appropriation and sale schedule. For more information about the Bond Oversight Committee, visit www.austintexas.gov/bondoversight.

Have you seen CIVIC?

CIVIC (Capital Improvements Visualization, Information and Communication) is an online portal that the City launched in November 2013. The site features an interactive map where the public can get information about a variety of projects affecting such things as roads, water systems or parks.

CIVIC includes the location, where applicable, and information about projects funded by the 2012, 2010, 2006 and earlier bond programs. In later phases, the site's functionality will be expanded to include additional data and project locations. While City staff continues to improve CIVIC, the public is encouraged to provide feedback by clicking on the feedback button on the CIVIC homepage. CIVIC can be accessed at www.austintexas.gov/CIVIC.

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Key Terms

Allocated: The amount of funds designated by the City of Austin Budget Office to be spent per reporting category or proposition. Allocated funds are tied to bond sales, which must be performed in $5,000 increments.

Appropriated: City Council authorizes the appropriation of funds, which gives staff the legal authority to expend the funds for a specific purpose. City Council may approve multiple installments of funding throughout the project's phases.

Available: The amount of funds allocated minus the amount encumbered and expended. Available funds are programmed for specific purposes.

Encumbered: Commitments made to unperformed contracts for goods or services.

Expenditure: Funds that have been paid for goods or services.

Fiscal Year: October 1 to September 30; FY 15 is Oct. 1, 2014 to Sept. 30, 2015.

- Q1 = First fiscal quarter; October—December
- Q2 = Second fiscal quarter; January—March
- Q3 = Third fiscal quarter; April—June
- Q4 = Fourth fiscal quarter; July—September

Obligated: The sum of funds encumbered and expended.

Phase: This refers to the project phase currently underway. The following phases are typical for projects included in this report:

- Preliminary Phase
- Design Phase
- Bid/Award/Execution Phase
- Construction Phase
- Post-construction Phase

Program Substantial Completion: A bond program is considered substantially complete when approximately 90% of voter-approved funds have been expended or the point at which program intent has been sufficiently fulfilled.

Questions?

For additional information, visit www.austintexas.gov/cip. Contact the Capital Planning Office at 512-974-7840. Inquiries may be emailed to capitalplanning@austintexas.gov.

Summary of Bond Programs spending through FY 15 Q1

Bond Programs	Voter Approved	Obligated*	% Obligated	Expended	% Expended
2013 Bond Program	$65,000,000	$9,358,667	14%	$8,621,134	13%
2012 Bond Program	$306,648,000	$80,903,989	26%	$62,803,295	20%
2010 Mobility Bond Program	$90,000,000	$86,635,268	96%	$81,640,520	91%
2006 Bond Program	$567,400,000	$536,735,288	95%	$473,423,370	83%
TOTAL	**$1,029,048,000**	**$713,633,211**	**69%**	**$626,488,320**	**61%**

*Obligated funds are the sum of funds encumbered and expended.

2013 Affordable Housing Bond Program	$65,000,000
Prop 1: Affordable Housing	$65,000,000

2012 Bond Program	$306,648,000
Prop 12: Transportation and Mobility	$143,299,000
Prop 13: Open Space and Watershed Protection	$30,000,000
Prop 14: Parks and Recreation	$77,680,000
Prop 16: Public Safety	$31,079,000
Prop 17: Health and Human Services	$11,148,000
Prop 18: Library, Museum and Cultural Arts Facilities	$13,442,000

2010 Mobility Bond Program	$90,000,000
Mobility Enhancements	$23,680,000
Signals	$4,200,000
Pedestrian/ADA/Bikeways	$42,935,000
Street Reconstruction	$19,185,000

2006 Bond Program	$567,400,000
Prop 1: Transportation	$103,100,000
Prop 2: Drainage and Open Space	$145,000,000
Prop 3: Parks	$84,700,000
Prop 4: Community and Cultural Facilities	$31,500,000
Prop 5: Affordable Housing	$55,000,000
Prop 6: New Central Library	$90,000,000
Prop 7: Public Safety Facilities	$58,100,000

Summary Highlights

⇒ The City expended an additional 1%, or $558,179, of 2013 Bond Program funds during the first quarter of FY 15.

⇒ The City increased 2012 Bond Program expenditures by 2%, or $7.5 million, in the first quarter of FY15. Only 1% of funds remain in Prop 13. Meanwhile, the overall 2012 Bond Program has 74% of programmed funds remaining.

⇒ The 2010 Mobility Bond Program has reached substantial completion. Expenditures by 2%, or $1.6 million, in the first quarter of FY 15 for a total of 91% of funds expended.

⇒ The City increased 2006 Bond Program expenditures by 1%, or $6.6 million, in the first quarter of FY 15. Eleven percent of funds are encumbered, mainly due to the New Central Library project. As construction of the library continues, we will see significant expenditures during the next two years.

On Nov. 5, 2013, Austin voters approved a $65 million bond proposition to fund affordable housing.

Program Summary

Category	Allocated	Obligated*	% Obligated	Expended	% Expended
Rental Housing Development	$44,750,000	$7,725,000	17%	$7,725,000	17%
Acquisition and Development	$6,750,000	$-	0%	$-	0%
GO! Repair	$12,000,000	$1,584,865	13%	$847,332	7%
Architectural Barrier Removal (ABR) — Renter	$1,500,000	$48,802	3%	$48,802	3%
Prop 1: Affordable Housing Bond Program	**$65,000,000**	**$9,358,667**	**14%**	**$8,621,134**	**13%**

*Obligated funds are the sum of funds encumbered and expended.

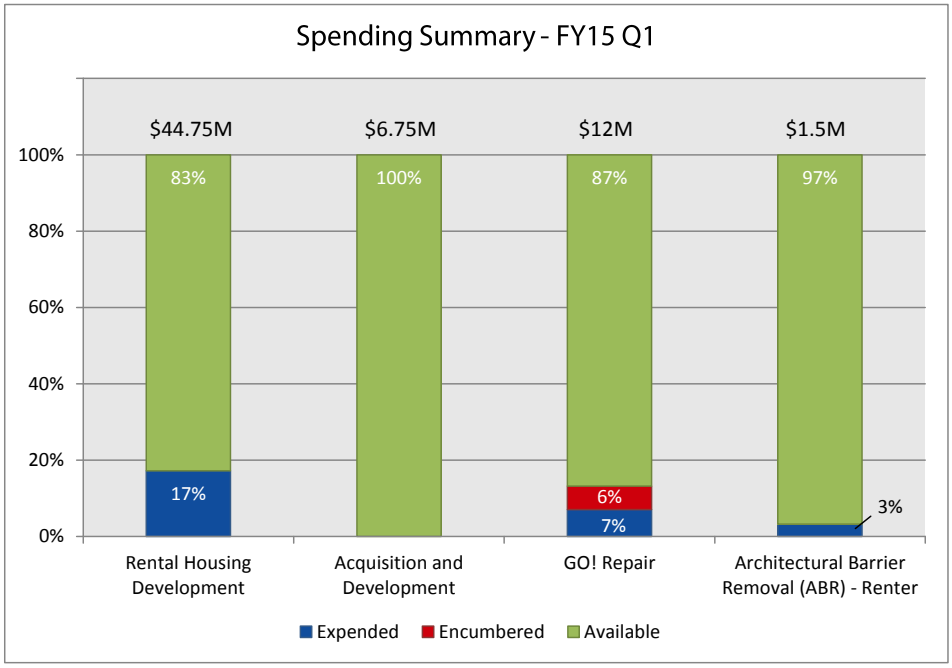
Program Highlights

⇒ The City expended an additional 1%, or $558,179, of 2013 Affordable Housing Bond Program in the first quarter of FY 15.

⇒ Expenditures in the GO! Repair category increased by 4%, or $509,377. The City encumbered an additional $432,910 in the first quarter.

⇒ The City expended 3%, or $48,802, of funds in the ABR category.

⇒ The Neighborhood Housing & Community Development Department is continuing planning efforts for how best to spend the Acquisition & Development category funds.



Rental Housing Development Assistance

Austin Travis County Integral Care Permanent Supportive Housing facility

Phase: Design
Budget Estimate: $12.6 million
Bond Funding: $3 million

City Council recently adopted a community goal to create 400 Permanent Supportive Housing (PSH) units over the next four years to house people experiencing homelessness. To help reach that goal, the City selected Austin Travis County Integral Care to develop and maintain a facility with at least 50 Housing First PSH units to house and provide services for the chronically homeless. Social services funding will be committed at a later date through a Health and Human Services Department social services contract.



A rendering of the Austin Travis County Integral Care development.

Did you know?

The City's Neighborhood Housing and Community Development Office developed a Preservation Study that includes recommendations for additional policies, programs and methodologies to proactively address preservation of affordable housing in Austin. It can be downloaded here: http://austintexas.gov/sites/default/files/files/Housing/Reports_and_Publications/Community_Reports/PreservationStrategyWebFinal.pdf

The chart below shows spending over time for the 2013 Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis from inception of the bond program and will continue through the program's completion.

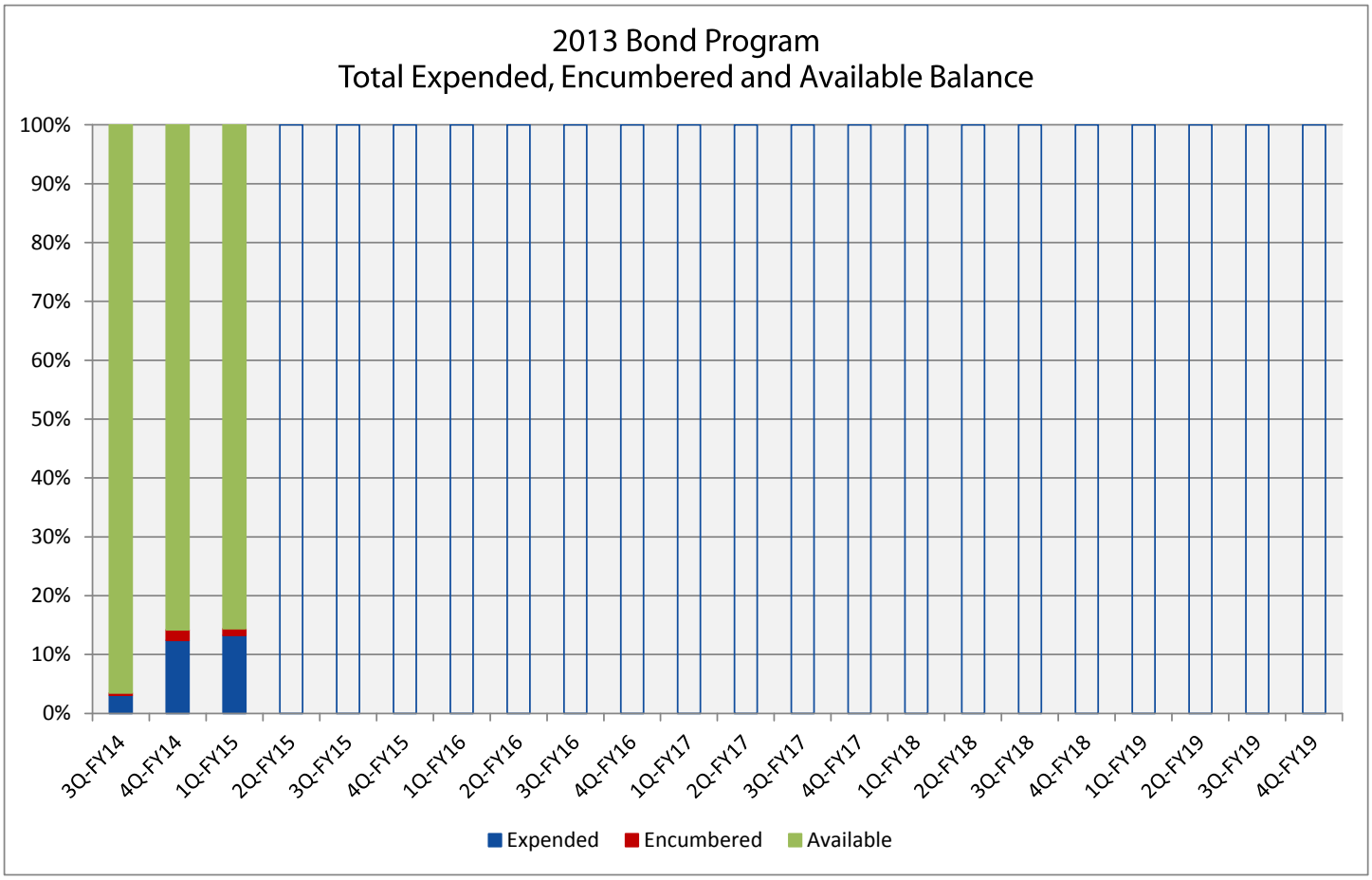


Chart Highlights

⇒ The 2013 Affordable Housing Bond Program is off to a moderate start as projects and programs are in the planning stages.

⇒ The City expended $6 million in Q4 FY 14, representing the largest per-quarter expenditure to date.

⇒ The City anticipates spending as much as 12% to 15% of total bond program funds in FY 15.

On Nov. 6, 2012, Austin voters approved $306.6 million in bond propositions to fund capital improvements in the categories listed below.

Program Summary

Proposition	Allocated	Obligated**	% Obligated	Expended	% Expended
Prop 12: Transportation and Mobility	$143,295,000*	$34,359,729	24%	$21,530,946	15%
Prop 13: Open Space and Watershed Protection	$30,000,000	$29,703,509	99%	$29,703,509	99%
Prop 14: Parks and Recreation	$77,680,000	$10,569,555	14%	$8,126,862	10%
Prop 16: Public Safety	$31,075,000*	$4,085,394	13%	$2,117,399	7%
Prop 17: Health and Human Services	$11,145,000*	$1,770,585	16%	$1,106,031	10%
Prop 18: Library, Museum and Cultural Arts Facilities	$13,440,000*	$415,217	3%	$218,550	2%
2012 Bond Program	**$306,635,000***	**$80,903,989**	**26%**	**$62,803,295**	**20%**

*Approval of each bond proposition gives the City the authority to sell bonds and spend funds up to the amount approved by voters. However, general obligation bonds must be sold in $5,000 increments, necessitating the Budget Office to allocate Prop 12 funds in an amount $4,000 less than voters approved; Prop 16 by $4,000 less; Prop 17 by $3,000 less; and Prop 18 by $2,000 less.

**Obligated funds are the sum of funds encumbered and expended.

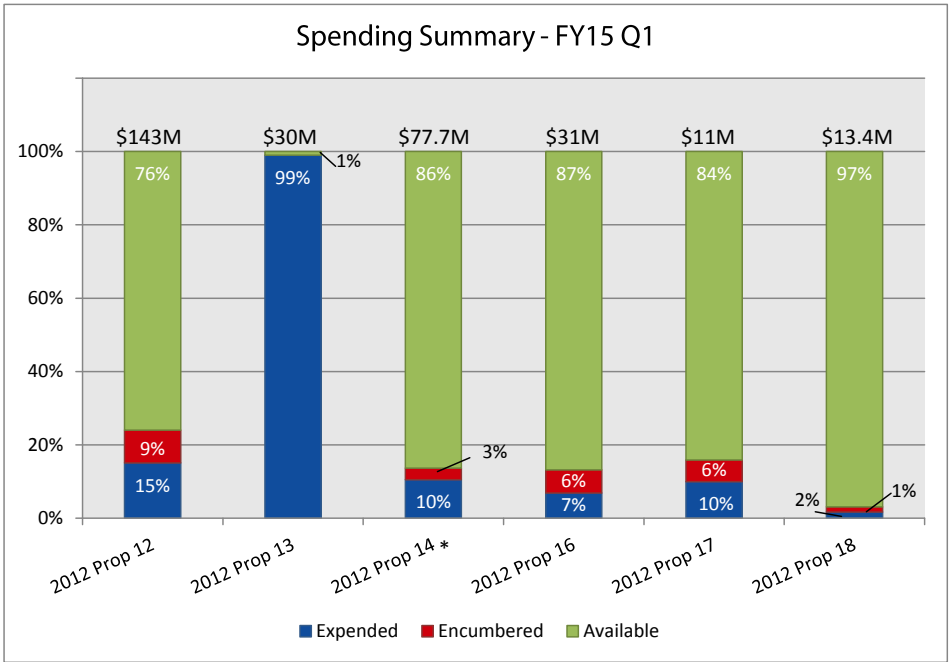
Program Highlights

⇒ An additional 2%, or $7.5 million, of 2012 Bond Program funds were expended in the first quarter of FY 15.

◊ Prop 13 expenditures increased by 2%, or $509,261. Only 1% of programmed funds now remain.

◊ Props 12 and 14 experienced a 3% and 2% bump in expenditures, respectively. Combined, these two propositions accounted for $6.4 million of total 2012 Bond Program funds expended during the first quarter.

⇒ The majority of projects in props 16, 17 and 18 are in the preliminary and design phases. Bid/Award and construction are anticipated to begin in FY 16 and FY 17 for most projects, with early out projects going to construction this year.



*Percentages are rounded to the nearest whole number for ease of communication and add up to 100% when extended two decimal points.

The chart below shows spending over time for the 2012 Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis from inception of the bond program and will continue through the program's completion.

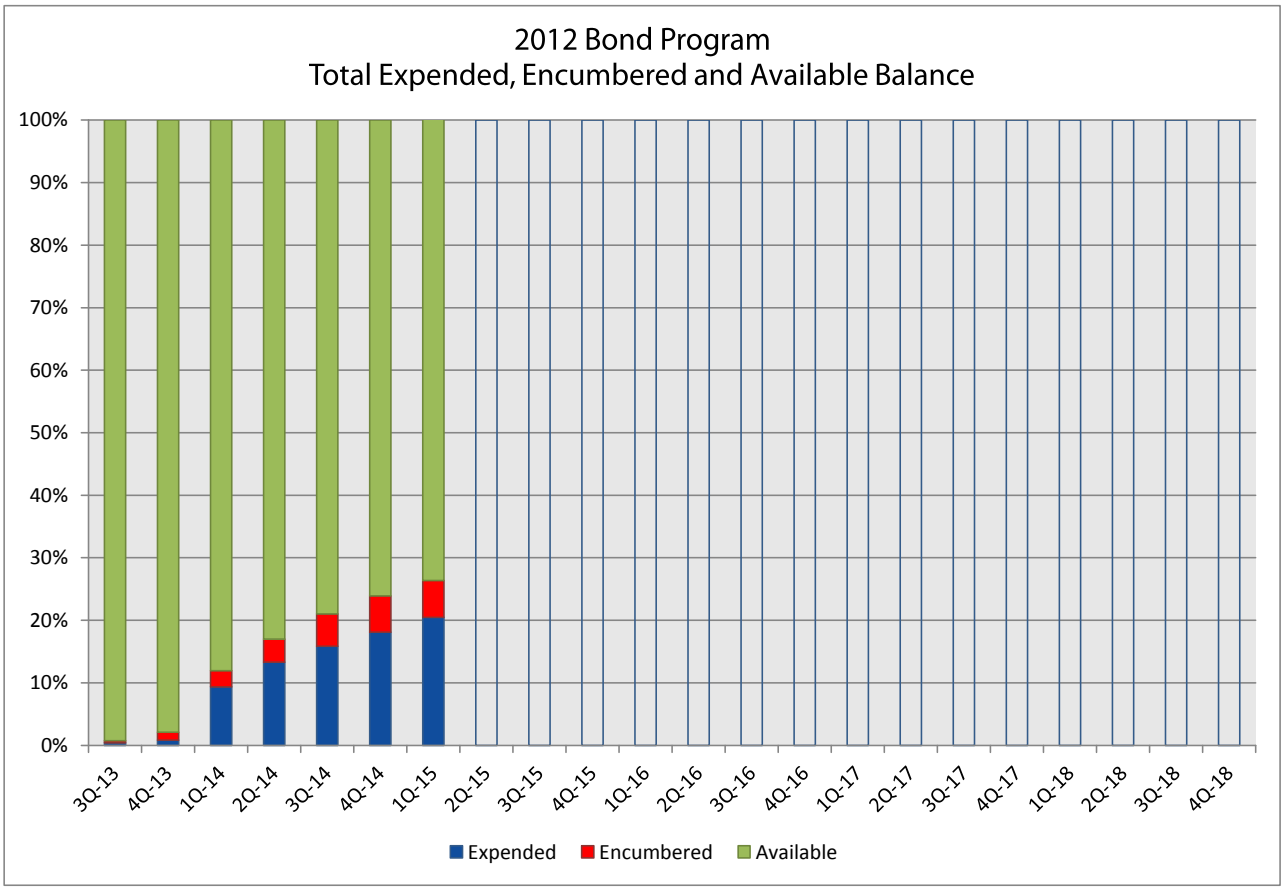


Chart Highlights

⇒ For the past two quarters, the City expended 2% of total funds per quarter.

- ◊ The City anticipates spending as much as 23% to 30% of total bond program funds in FY 15, which will significantly increase the percentage of funds being expended per quarter.

⇒ The City expended $26 million in Q1 FY 14, representing the largest per-quarter expenditures since the beginning of the program.

Spotlight: Partnerships & Leveraging Bond Funds

Importance of Leveraging Bond Funds

With increasing growth and demand on City services, it is essential that the City continue to leverage bond funds to maximize the impact of capital projects for the community. This page highlights two current partnership projects that are part of the 2012 Bond Program.

Highlights

⇒ The 2012 Bond presented several leveraging and partnership opportunities with nonprofit agencies and private developers

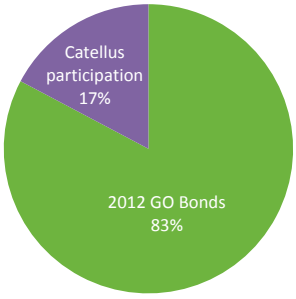
⇒ In addition to the named partnership projects, the City leverages 2012 Bond Program funds with grants and ongoing partnerships with TxDOT as well as others.

2012 Partnerships Projects	Partners
Violet Crown Trail	Hill Country Conservancy
East 51st Street Improvements	Catellus
Austin Studios Expansion	Austin Film Society
Women & Children's Shelter Renovation and Expansion	Travis County, Salvation Army



East 51st Street Improvements

As described in the East 51st Street Vision Plan, 51st Street should become a multi-modal urban street that accommodates safe pedestrian and bicycle movement as well as calm vehicular traffic. Proposed improvements funded through the 2012 Bond Program include: sidewalks, curbs and gutters, protected bicycle lanes, parallel on-street parking, traffic management devices, landscaping, trees and drainage improvements. Preliminary engineering for the project is currently in progress. Public input meetings were held in October and December, and the consultant will be working to complete the Preliminary Report in the next few months. The City is working with Catellus, the master developer for the Mueller Redevelopment, to develop a cost participation agreement for the project. Catellus's $720,000 contribution to the project will supplement the $3.5 million in 2012 Bond funds, as East 51st Street borders the Mueller redevelopment to the north and is key to providing connections between Mueller and surrounding neighborhoods, including Windsor Park.



Total City Funding: $3.5M
2012 GO Bonds: $3.5M

Funds Leveraged: $0.7M
Catellus participation: $0.7M

Note: Dollar amounts are approximate.



Shelter for Women and Children Renovation and Expansion

The project includes expansion and renovation of the Shelter for Women and Children to provide a minimum of 20 additional residential beds to serve Austin homeless women with children. The design includes an expanded daycare facility and improvements to the existing building, along with an improved entrance driveway to provide better access for emergency vehicles and a safer walking path for residents. The shelter is currently a 13,000-square-foot facility that provides continuous emergency shelter, basic needs, specialized counseling, childcare and educational services for single women and women with children. The shelter is located on the Travis County property with a long-term lease to the City. The City has an operational agreement with the Salvation Army to operate the shelter. The project is funded with $3.8 million from the 2012 Bond Program and is in the design phase. Bidding for construction is expected in early 2015 with construction expected to begin in fall 2015.

Total City Funding: $3.8M
2012 GO Bonds: $3.8M

Prop 12: Transportation and Mobility

Guadalupe and South Lamar corridor programs

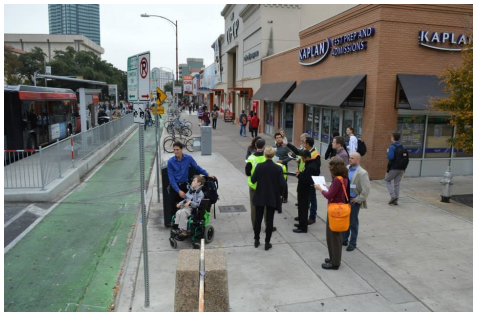
Phase: Preliminary Engineering
Budget Estimate: $300,000 Guadalupe Street; $500,000 South Lamar
Bond Funding: $300,000 Guadalupe Street; $500,000 South Lamar

On Dec. 3 and 10, the City hosted the first open houses for the South Lamar Corridor Improvement Program and the Guadalupe Corridor Improvement Program, respectively, to share the purpose of the programs and gather community feedback. The City's corridor improvement programs provide preliminary design and engineering to improve safety, increase vehicular, pedestrian and bicycle mobility, and accessibility.

The South Lamar program extends from Riverside Drive to Ben White Boulevard. The Guadalupe program covers the area near the UT Austin campus, with approximate boundaries of Martin Luther King Jr. Boulevard and West 29th Street.

The projects will provide short-, mid-and long-term transportation improvements for the corridor to be implemented as funding sources are identified. Technical teams are reviewing public comments and incorporating them into a draft report to take back to the community. During the next few months the project team will continue to meet with stakeholders in small groups and begin preparing corridor plans.







(Top) A street scene on Guadalupe Street within the City's Guadalupe Corridor Improvement Program. (Bottom) At the South Lamar Corridor Improvement Program open house, residents put sticky notes on maps to identify issues.

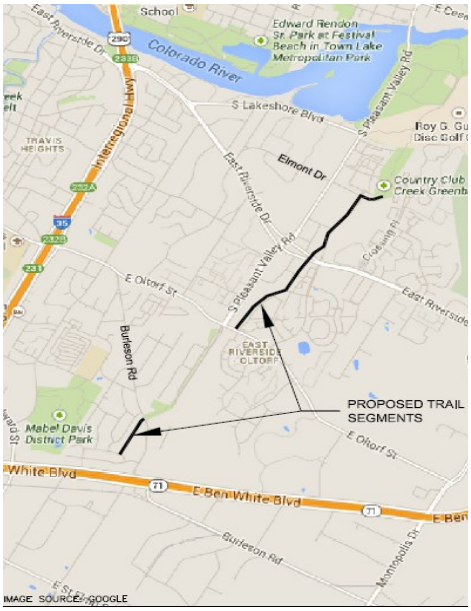
Learn more about the Corridor Studies Program at www.austintexas.gov/department/corridor-studies.

Country Club Creek Trail

Phase: Preliminary
Budget Estimate: $4.5 million
Bond Funding: $118,400, 2010 Bond; $800,000, 2012 Bond

The Country Club Creek Trail will be an approximately three-mile, multi-use path running along Country Club Creek and connecting Lady Bird Lake to Mabel Davis Park in southeast Austin. The City hosted its first public meeting for the project on Dec. 9 to present the Preliminary Engineering Report.

Two segments of the trail need to be constructed to complete the multi-use path: a half -mile segment from Ventura Drive to Burleson Road, connecting to an existing trail from Burleson Road to East Oltorf, and a one-mile segment of trail from Oltorf to connect the existing gravel trail north of Elmont Drive. The anticipated cost for these segments is $4.5 million. Visit www.austintexas.gov/urbantrails for more information about the Country Club Creek trail project as well as other urban trail projects. Due to limited funds, only a portion of the project is anticipated to move forward with the design phase.

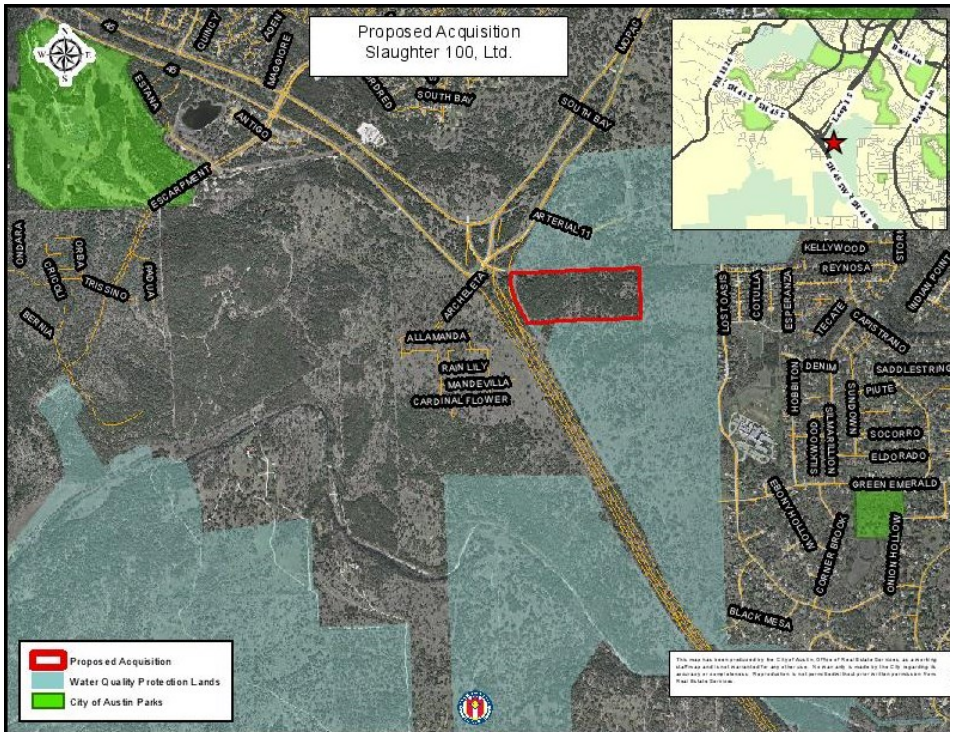


Prop 13: Open Space and Watershed Protection

SH 45 tract acquisition

Phase: N/A
Budget Estimate: N/A
Bond Funding: $500,000

On Dec. 11, City Council approved staff to negotiate the acquisition of a 49-acre tract of land south of the Wildflower Center and located along the proposed SH 45 South. The purchase price is $900,000, and of that, Hill Country Conservancy is providing $400,000. The land represents a significant missing link in the existing land holdings of the City's Water Quality Protection Lands (WQPL). This property is undeveloped, an oak/ juniper woodland and has several known caves with the potential for additional unknown caves as this area is rich in karst features. By bringing this property into the WQPL, the karst features and almost three contiguous miles on the east side of proposed SH 45 South will be protected in perpetuity to benefit Barton Springs.



Prop 14: Parks and Recreation

Dougherty Arts Center

Phase: Preliminary
Budget Estimate: N/A
Bond Funding: $4 million

This project is the redevelopment of the popular Dougherty Arts Center facility currently located at Butler Park on Barton Springs Road. The 2012 Bond funding will provide for the design phase. Currently, a feasibility review is being prepared to evaluate the existing site for redevelopment potential. Alternative locations are also being considered should the current site be deemed inappropriate for the reconstruction for this facility. Realizing the full project will likely rely upon leveraging of funds with a partnering group or agency or additional funding from other sources.



Dougherty Arts Center is an award-winning cultural arts center.

Gus Garcia Phase 3

Phase: Design
Estimated Budget: $1.2 million
Bond Funding: $1.2 million

Design of the third phase of planned improvements to Gus Garcia District Park, located in Northeast Austin on East Rundberg Lane, is more than halfway complete. Improvements will likely include a 100-space parking lot expansion with lighting, a restroom adjacent to the existing trail near the playscape, a picnic pavilion with tables and barbecue pits and trail improvements. Construction is expected to begin in spring 2016, with completion in late fall 2016.

Prop 16: Public Safety

Park Patrol/Ranger Joint-Use Patrol Facility

Phase: Design
Budget Estimate: $2.4 million
Bond Funding: $2 million

The Park Patrol/Rangers Joint-Use Facility is a 10,000-square-foot renovation project located at 1621 Nash Hernandez Sr. Road. The project will provide a central hub for the Austin Police Department's (APD) Park Patrol and the Parks and Recreation Department's (PARD) Park Rangers to work out of as they perform patrolling services along the central parks corridor. The project will allow for interaction of approximately 20 APD Park Patrol Officers and 20 PARD Park Rangers intermittently throughout the course of working shifts.

The project will incorporate security measures for its occupants while providing accessibility to surrounding community by the use of a community room for meetings.

The joint-use facility will be designed as a LEED silver project and incorporate latest technology for energy efficiency and sustainable materials. Currently, the project is in Schematic Design Phase with anticipated design completion in summer 2015. Construction is tentatively scheduled to start in early 2016, and expected to be complete within a year.

Prop 17: Health and Human Services

Betty Dunkerley Campus improvements/Animal Center expansion

Phase: Preliminary
Budget Estimate: $7.2 million
Bond Funding: $1.9 million

Improvements to the Betty Dunkerley Campus, located at 7201 Levander Loop in East Austin, have been combined with the recently initiated Animal Center Kennel expansion, which is being funded by $5.4 million in other City funds. Combining the projects will create efficiencies and reduce inconvenience to the campus employees and visitors. This project consists of new kennel buildings, associated parking for the Animal Center and Campus buildings, loop road reconstruction, storm drainage around the campus, and a landscape and irrigation system. The project will be completed through a design-build project delivery method, in which the City contracts with one entity which provides design and construction services, creating efficiencies. The Design-Build RFQ will be issued in early 2015, and the project is expected to be complete in approximately 2-3 years.





Photo courtesy Patrick Y. Wong

(Top) During rain events, the Betty Dunkerley campus will often flood. (Bottom) Austin City Council dedicated $5.4 million during development of the FY 15-16 Annual Budget to expand the Austin Animal Center, completed in 2012 and funded by the 2006 Bond Program.

Prop 18: Library, Museum and Cultural Arts Facilities

Milwood Branch Library Renovation

Phase: Design
Budget Estimate: $1.1 million
Bond Funding: $1.1 million

The City hosted a public meeting on November 19 to inform the community of the closing of Milwood Branch Library, which is required for construction of the project. The library will close on February 2. At the meeting, they also discussed the logistics of maintaining a pocket library in the Milwood Branch Library meeting room while renovation and construction work is in progress in the rest of the building. The meeting room will be converted so that it can offer abbreviated library services. The pocket library is scheduled to be open in March.

The renovation of the Milwood Branch Library will include interior and exterior enhancements to return the facility to operational standards. Work will include replacement of worn floor, new electrical service, lighting and plumbing, and other interior finishes such as deteriorated furniture and equipment. The renovated library is anticipated to open in December 2015.

On Nov. 2, 2010, Austin voters approved a $90 million bond proposition to fund capital improvements in the categories listed below.

Program Summary

Category	Allocated	Obligated*	% Obligated	Expended	% Expended
Mobility Enhancements	$23,680,000	$22,166,199	94%	$21,705,089	92%
Pedestrian/ADA/Bikeways	$42,935,000	$41,960,267	98%	$39,201,991	91%
Signals	$4,200,000	$4,174,918	99%	$4,087,280	97%
Street Reconstruction	$19,185,000	$18,333,883	96%	$16,646,160	87%
2010 Mobility Bond Program	**$90,000,000**	**$86,635,268**	**96%**	**$81,640,520**	**91%**

*Obligated funds are the sum of funds encumbered and expended.

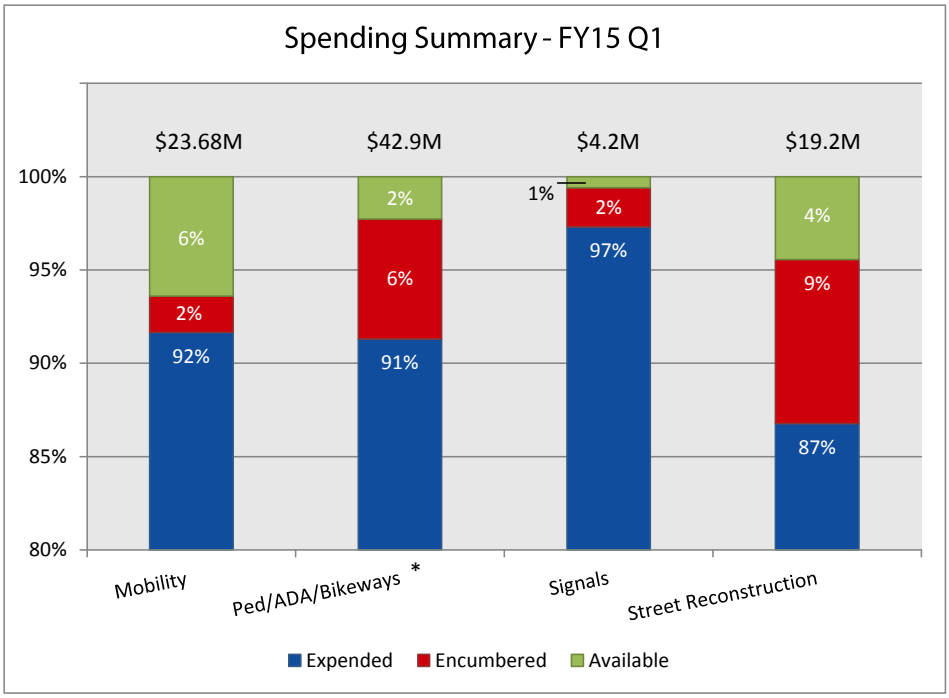
Program Highlights

⇒ The 2010 Mobility Bond Program is substantially complete, with 91% of funds expended.

⇒ Expenditures in the Street Reconstruction category increased by 5%, or $822,547, which accounted for the 2010 Mobility Bond Program's push into substantial completion.

⇒ The Signals category is nearly complete, with 99% of funds obligated.

⇒ By the end of FY 15, the City anticipates spending as much as 95% to 97% of 2010 Mobility Bond Program funds to be expended.



*Percentages are rounded to the nearest whole number for ease of communication and add up to 100% when extended two decimal points.

The chart below shows spending over time for the 2010 Mobility Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis from inception of the bond program and will continue through the program's completion.

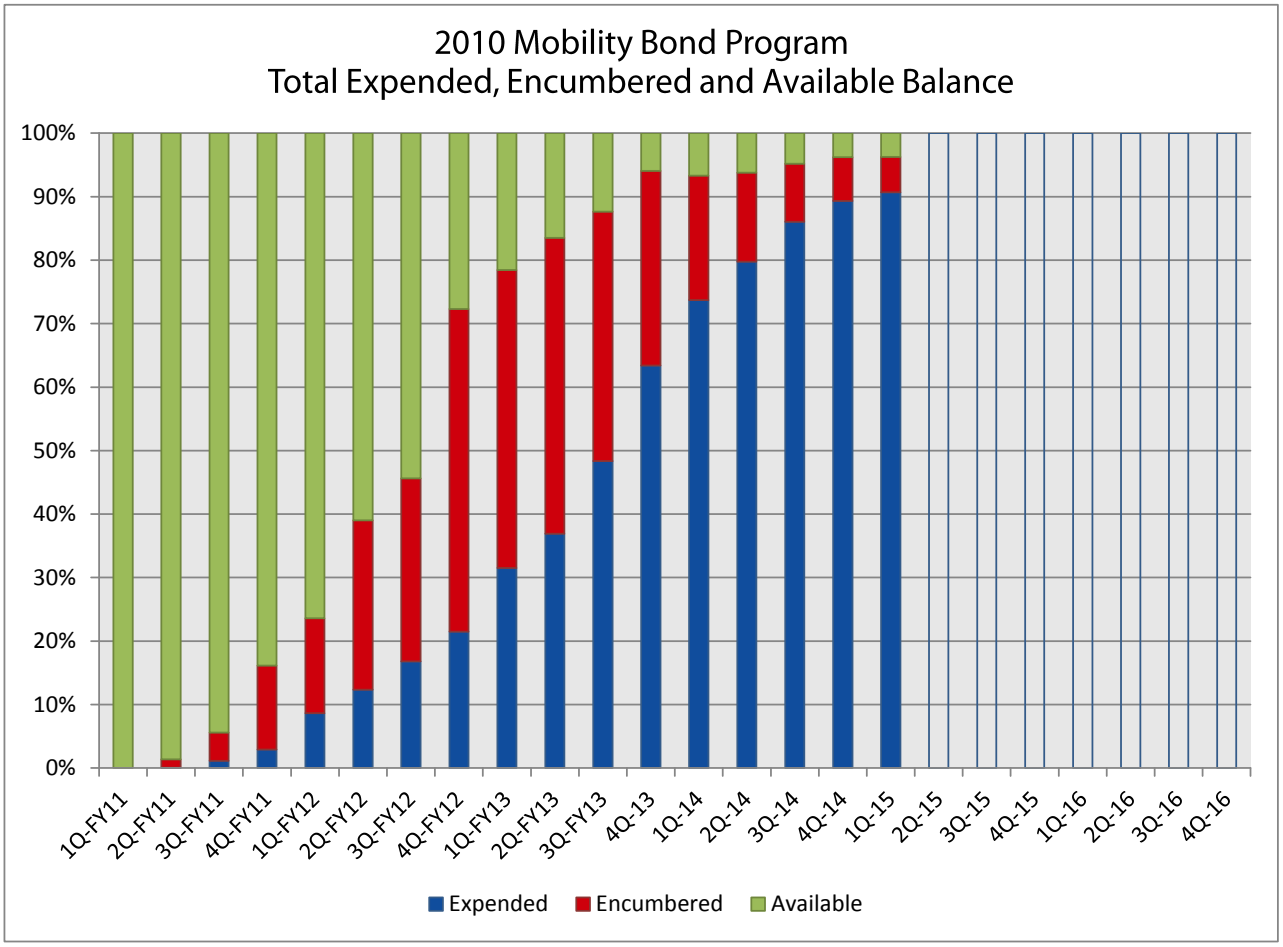


Chart Highlights

⇒ The 2010 Bond Program is substantially complete, and therefore the rate of expenditures are starting to slow.

- ◊ The City expended $1.2 million, or 1%, of total 2010 Mobility Bond Program funds in the first quarter of FY 15, the lowest percentage of expenditures since the first fiscal year of the program.

⇒ The peak of funds expended occurred in the fourth quarter of FY 13 when 15% or $13.3 million of total funds were expended.

Pedestrian/ADA/Bikeways

MoPac Bicycle and Pedestrian Bridge

Phase: Construction (Phase 1); Bid/Award (Phase 2)
Budget Estimate: $14.1 million
Bond Funding: $4.3 million, 2012 Bond; $1.2 million, 2010 Bond; $464,155, 2006 Bond; $996,350, 2000 Bond

Phase 1 of the project got underway in February 2014 with construction of a 14-foot-wide bridge that will cross Barton Creek parallel to MoPac as well as the addition of a southbound vehicle lane on MoPac. However, unanticipated site conditions were discovered related to the limestone rockbed and during the installation of bridge bents foundations, which support the bridge beams, have placed the project behind the anticipated completion date. The City and TxDOT are working with the contractor to determine what the full impact of unforeseen site conditions will be on the project.

A contractor has been selected for the second phase, which will start in spring 2015. The second phase will be construction of a bicycle and pedestrian bridge over Loop 360 at MoPac and an adjoining multi-use trail. Both phases are expected to be complete by the end of 2015. The overall project will improve bike and pedestrian safety, connectivity and relieve auto congestion; the additional southbound lane on MoPac over the bridge is projected to reduce delays through that corridor by 86%, according to the Texas Department of Transportation. The third and final phase of the project will be an urban trail along the west side of MoPac from Loop 360 to Tamarron Boulevard. The City and its partners are still seeking funding for the third phase. The City is contributing about $7 million to the first and second phases of the project while TxDOT is providing an additional $5.1 million. A federal grant is providing the remaining $2 million. For more information, visit http://www.austintexas.gov/mopac-bicycle-and-pedestrian-bridge.



A rendering of the bridge crossing Barton Creek.

Street Reconstruction

East Sixth Street from Brazos Street to I-35

Phase: Preliminary
Budget Estimate: $18.6 million
Bond Funding: $545,824, 2010 Bond; $439,000, 2012 Bond

The project includes preliminary engineering work to prepare for the design phase, for which funding has not yet been identified. The City's intent is to reconstruct East 6th Street from Brazos Street to I-35, widening the sidewalks from 10 feet to 18 feet, providing three lanes for cars, one of which would be used for parking after peak hours, as well as additional trees and drainage improvements. Consultants will wrap up a traffic study and geotechnical investigation in early 2015.

J.J. Seabrook Stream Restoration, Rain Garden & Urban Trail Project

Phase: Construction
Budget Estimate: $1.9 million
Bond Funding: $435,000, 2012 Bond; $200,000, 2010 Bond; $11,593, 2006 Bond

Construction began in September 2014, and, when complete, will restore 900 linear feet of Tannehill Branch Creek in the J.J. Seabrook Greenbelt as well as install rain gardens in the contributing watershed to treat local stormwater runoff.

Construction activity is taking place along the Tannehill Branch between Denver Avenue and East MLK Boulevard as well as on Pershing Drive from Manor Road to Denver Avenue. Construction at the intersection of Manor Road and Pershing Drive is complete, and the intersection has been re-opened to traffic. The contractor is moving forward with construction of the urban trail and stream restoration along Pershing Drive to repurpose an existing, vehicular roadway to an urban trail for bicycle and pedestrian use. Overall, this project will improve the water quality in Tannehill Branch and improve non-vehicular mobility through the park and neighborhood.

On Nov. 7, 2006, Austin voters approved $567.4 million in bond propositions to fund capital improvements in the categories listed below.

Program Summary

	Allocated	Obligated*	% Obligated	Expended	% Expended
Prop 1: Transportation	$103,100,000	$102,813,639	100%	$101,368,856	98%
Prop 2: Drainage and Open Space	$145,000,000	$136,897,121	94%	$133,567,942	92%
Prop 3: Parks	$84,700,000	$80,887,744	95%	$78,623,522	93%
Prop 4: Community and Cultural Facilities	$31,500,000	$25,968,466	82%	$25,912,795	82%
Prop 5: Affordable Housing	$55,000,000	$54,961,635	100%	$54,776,092	100%
Prop 6: New Central Library	$90,000,000	$88,330,379	98%	$32,417,953	36%
Prop 7: Public Safety Facilities	$58,100,000	$46,876,304	81%	$46,756,210	80%
2006 Bond Program	**$567,400,000**	**$536,735,288**	**95%**	**$473,423,370**	**83%**

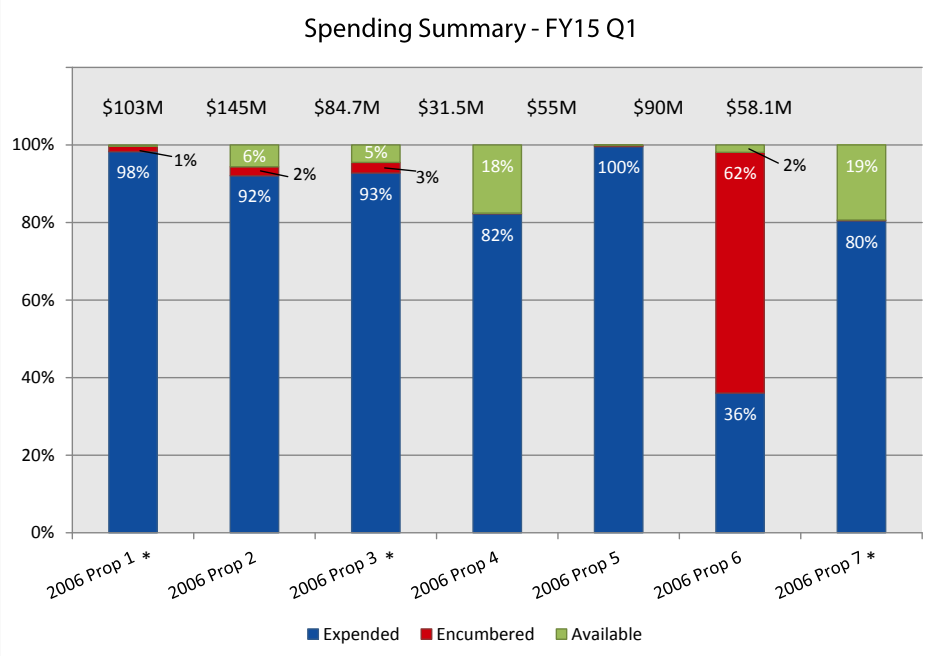
*Obligated funds are the sum of funds encumbered and expended.

Program Highlights

⇒ The City expended an additional 1%, or $6.6 million, of 2006 Bond Program funds in the first quarter of FY 15.

⇒ Expenditures in Prop 6 increased by 5%, or $4.9 million, in the first quarter of FY 15, keeping the bond program on track to be substantially complete by the end of FY 16.

⇒ While propositions 1, 2 and 3 are substantially complete, programmed funds remain and will be spent down over the next couple of years.



*Percentages are rounded to the nearest whole number for ease of communication and add up to 100% when extended two decimal points.

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

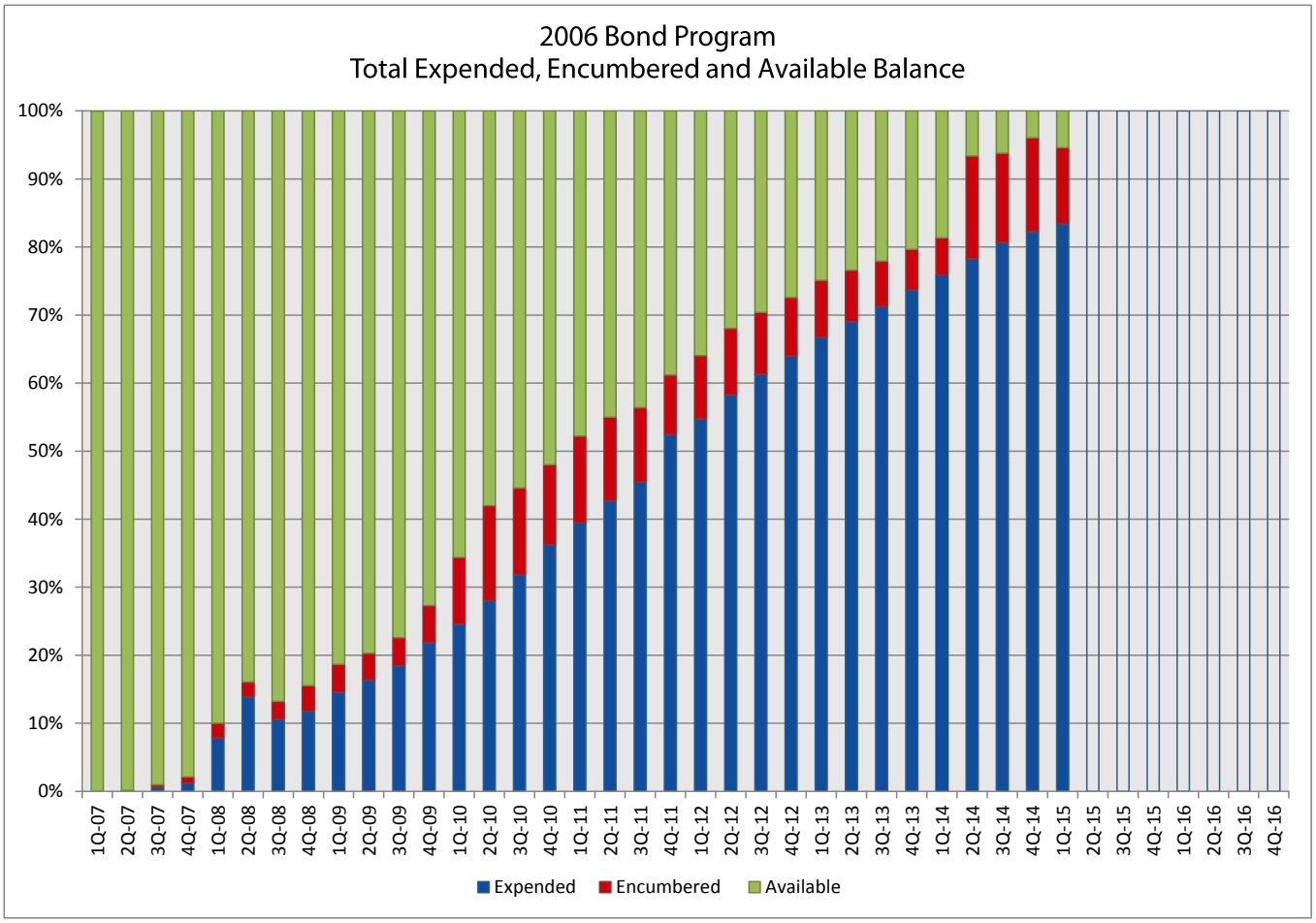


Chart Highlights

⇒ Proposition 6: The New Central Library accounts for nearly all of the encumbered funds for the 2006 Bond Program. The New Central Library is under construction, and is scheduled for completion in 2016.

⇒ The City anticipates spending as much as 6% to 8% additional funds in FY 15, which will push the program into substantial completion and also increase quarterly percent expenditures.

◊ The program expended an additional 1% in the first quarter of FY 15, down from 2% expended in each of the previous seven quarters.

Prop 1: Transportation

Expenditures for this bond proposition are substantially complete. Progress continues on remaining projects, such as development of the Bike Boulevard on Neuces and Rio Grande streets between Third Street and MLK Jr. Boulevard. A Bicycle Boulevard is a street optimized for bicycles, accessible to motor vehicles, and attractive to bicyclists and pedestrians of all abilities. The project includes the installation of traffic calming devices, such as roundabouts, as well as construction of a bicycle and pedestrian bridge over Shoal Creek at Fourth and Rio Grande streets.

Prop 2: Drainage and Open Space

Expenditures for this bond proposition are substantially complete. Two million dollars of remaining 2006 Bond Program funding is being used to buy out property in the Onion Creek area.

Prop 3: Parks

Auditorium Shores Trailhead

Phase: Construction
Budget Estimate: $3 million
Bond Funding: $500,000, 2012 Bond; $1.1 million, 2006 Bond

The trailhead has opened to the public and the contractor is addressing remaining punch list items including completion of the drinking fountain.

Work on this project included an expanded parking lot with water quality features, new restroom facility and associated utility upgrades, trail realignment and widening, shoreline restoration, improved bicycle and pedestrian connectivity, exercise and stretching area enhancements, landscaping, lighting, drinking fountain station, observation deck, mobile vendor pad, site furnishings and signage. The site serves as a gateway to the Ann and Roy Butler Hike and Bike Trail.

The project was funded primarily by $1.1 million of 2006 Bond Funds which were leveraged with a $1 million Texas Parks and Wildlife Urban Outdoor Grant.

Walnut Creek Hike and Bike Trail Phase 1

Phase: Construction
Budget Estimate: $9 million
Bond Funding: $2.1 million

The first phase of the project is the design and construction of a new, 3.2-mile trail on the Walnut Creek Greenbelt that will connect Balcones District Park with Walnut Creek Metro Park. The trail will be 10 feet wide and made of concrete with approximately nine creek crossings and four trail heads. Construction began in March 2013, but conflicts with a wastewater construction project as well as design revisions to the Balcones District Park portion of the trail to protect the habitat of the Jollyville Salamander has slowed the project.

The City will seek input from the public once redesign of the Balcones portion begins. The second phase of Northern Walnut Creek Trail, which is in design, will be 1.8 miles long and connect to the Phase 1 trail in Walnut Creek Metropolitan Park, ending at I-35 and Walnut Creek.

Prop 4: Community and Cultural Facilities

Mexic-Arte Museum

Phase: Preliminary
Budget Estimate: N/A
Bond Funding: $5 million

Mexic-Arte is moving forward with schematic design of the iconic museum using $500K from an Economic Development Administration grant and $350K of matching funds from the 2006 Bond Program. The schedule for the project will become clearer when schematic design is complete and future funding for the project is identified. Mexic-Arte is continuing its fundraising efforts.

Mexic-Arte is a nonprofit organization founded in 1984.The museum, located at 419 Congress Ave., promotes traditional and contemporary Mexican, Latino and Latin-American art and culture. The organization provides screen-printing classes to underserved youths, contributes to an annual summer teacher workshop to teach educators the concepts and processes of contemporary art in the classroom, and guided tours.



Mexic-Arte has proposed a new building that would replace its current location at the corner of Fifth Street and Congress Avenue.

Prop 5: Affordable Housing

Expenditures for this bond proposition are substantially complete. The return on investment from the 2006 Bond Prop 5 includes 2,409 affordable units and nearly $200 million in leveraged funds.

Prop 6: New Central Library

Phase: Construction
Budget Estimate: $120 million
Bond Funding: $90 million

Construction work continues on all components of the New Central Library project.

Concrete placement for the library is progressing as planned. Pours for the parking garage levels and above ground levels 1 through 4 are complete; work continues on forming the fifth level. Other ongoing work includes creek work, vertical formwork, decking, shoring, and rebar installation. The Library is scheduled to open in November 2016.

Work also associated with the New Central Library: On November 20, City Council selected an option for how to proceed with the Seaholm Substation Screen Wall construction based on the subsurface conditions and revised design. Staff was directed to proceed with completion of all four walls as designed and to identify the additional funding needed (approximately $2.85 million). The design includes lighting, benches and other aesthetic features in addition to the necessary safety and security elements due to the wall's proximity to the Austin Energy substation.

Council also provided authorization to negotiate and execute a final Guaranteed Maximum Price with Hensel-Phelps, the Construction Manager at Risk for the project. Work is also continuing on asbestos abatement of materials previously abandoned in place at the Screen Wall site.

For recent construction photos, visit http://library.austintexas.gov/new-central-library.





Recent photos of the construction of the New Central Library.

Prop 7: Public Safety

Municipal Court

Phase: Preliminary
Budget Estimate: TBD
Bond Funding: $23 million

City staff is continuing to incorporate programming needs into an updated facilities space plan and design criteria for the Municipal Court. These efforts will address court trends, operational needs, technology, and general site, facility and security needs.