

DEVELOPING AND FUNDING TRANSPORTATION PROJECTS

June 1, 2016



COUNCIL DIRECTION

- *Council Resolution No. 20160211-017*
directed the City Manager to “initiate a public conversation and input process to identify and prioritize transportation projects for potential funding and to identify recommended funding options”

TODAY'S PRESENTATION

- *Results from the “Mobility Talks” public engagement process*
- *Discussion on Financing Options - Bond Capacity evaluation*
- *Alternative Funding Options*



MOBILITY TALKS

PUBLIC ENGAGEMENT RESULTS



CITY OF AUSTIN

talks

MOBILITY

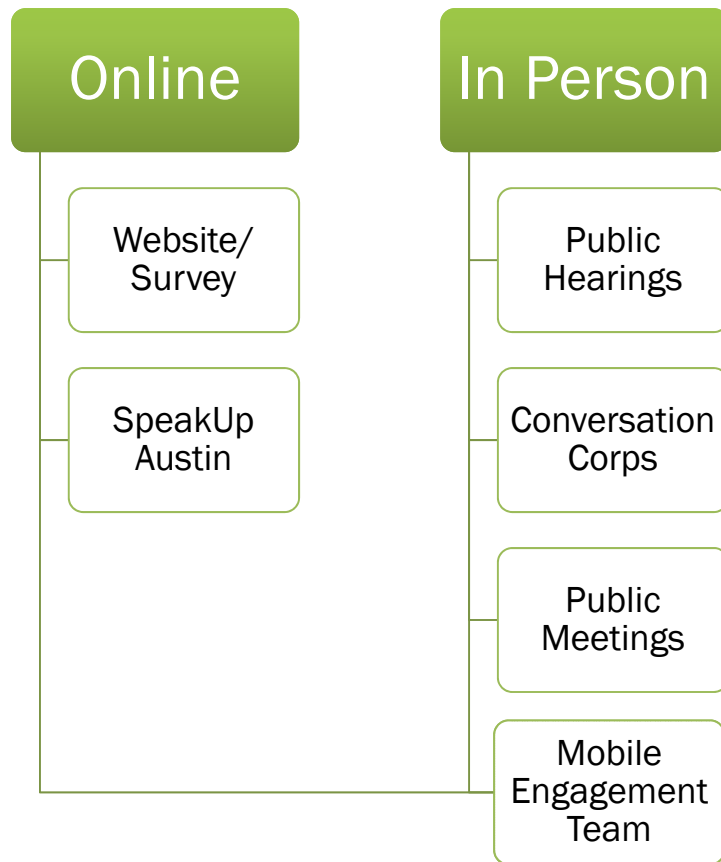
COUNCIL DIRECTION

- **Council Resolution No. 20160211-017** directed the City Manager to “initiate a public conversation and input process to identify and prioritize transportation projects for potential funding and to identify recommended funding options”
 - Include input from previous mobility-related plans and initiatives
 - Conduct public hearings at Boards and Commissions
 - Engage people in all districts and work with neighborhood groups
- Mobility Talks implemented through a partnership between multiple City departments



COMMUNITY ENGAGEMENT

Nearly 70 discrete input opportunities

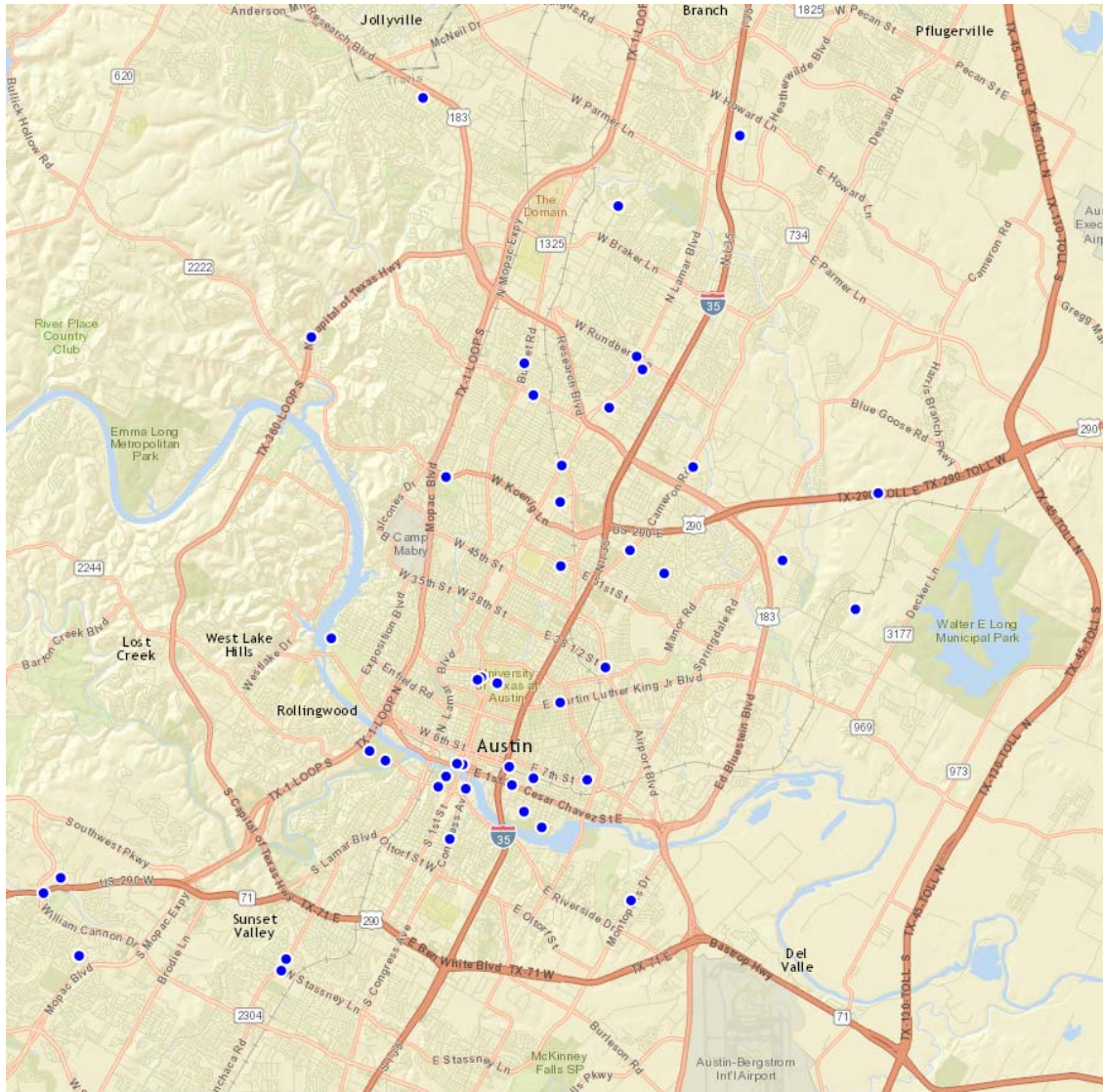


Input Opportunity	# Participants
Survey	6,787
Other Engagement	~249
TOTAL Inputs = ~7,000	



COMMUNITY ENGAGEMENT

Mobility Talks: Input Opportunities



COMMUNITY ENGAGEMENT

- Mobility improvements centered around 4 community benefits



Manage
Congestion



Improve Safety



Improve Connections
in my Neighborhood



Improve the
Quality of our
Streets

- Conversation Corps discussions encourage public to consider trade-offs
 - With limited resources, what are the highest priority types of improvements?
 - What sorts of improvements would you be willing to spend more of your own money on, in taxes or fees, and why?

CROSSWALK

COMMUNITY BENEFITS



Manage
Congestion



Improve
Safety



Improve
Connections



Improve Quality

SAMPLE OF CITY OF AUSTIN PROGRAMS

Sidewalk
Program

Traffic
Signals

Street
Recon-
struction



KEY FINDING

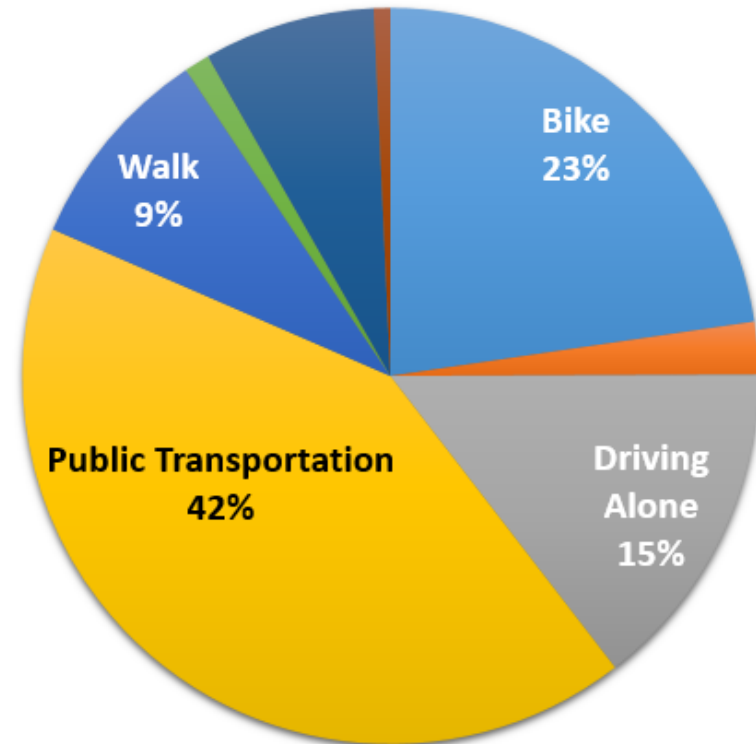
- Improve Major City Corridors
 - 46% of survey respondents chose corridors as their first choice for where the City should focus improvements.
 - 28% selected local mobility
 - 27% selected regional mobility
 - Investment in corridors could address community priorities
 - Increase in public transportation options and service
 - Create streets that accommodate all modes
 - Separate transportation modes



KEY FINDING

- **Improve Mobility Options**
 - Participants would like to use modes of transportation other than primary mode more.
 - Primary mode for 76% of respondents was driving alone
 - 42% would like to take public transportation more
 - 23% would like to use bicycle more as mode of transportation
 - Improved public transportation options resonated in all public engagement conversations

Desired Mode to Use More Often



KEY FINDING

- Provide Safe Connections
 - Safety is a top concern across public engagement
 - Enduring theme for public transportation, walking and bicycling
 - Participants expressed desire to be more connected to their destinations and feel safe getting there.
 - Priority investment tools:
 - Top choice, with 45% of respondents selected “Creating streets that accommodate all modes” to improve the quality of our streets
 - Top choice, with 37% selected “Separating transportation modes” to improve safety



SURVEY RESULTS

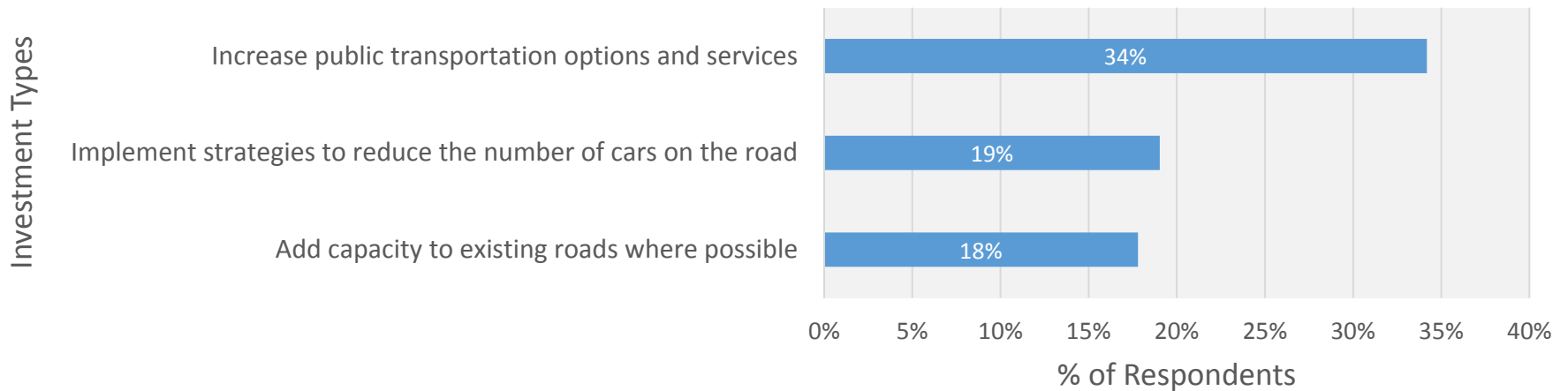
- The Community Benefit most important to focus on, based on each mode of transportation:
 - Driving Alone and Carpool = Manage Congestion
 - Bike and Walk = Improve Safety
 - Public Transportation = Improve Connections in my Neighborhood
 - Motorcycle, Ground Transportation, and Car Sharing Services = Not Sure



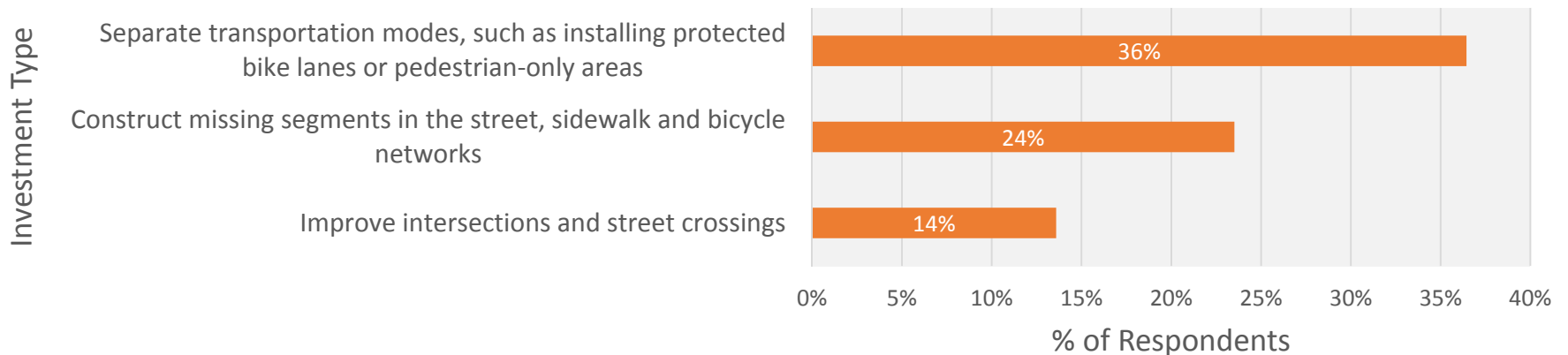
SURVEY RESULTS

Which investment type is most important?

**Top Three Investment Types Selected by Participants to
MANAGE CONGESTION**



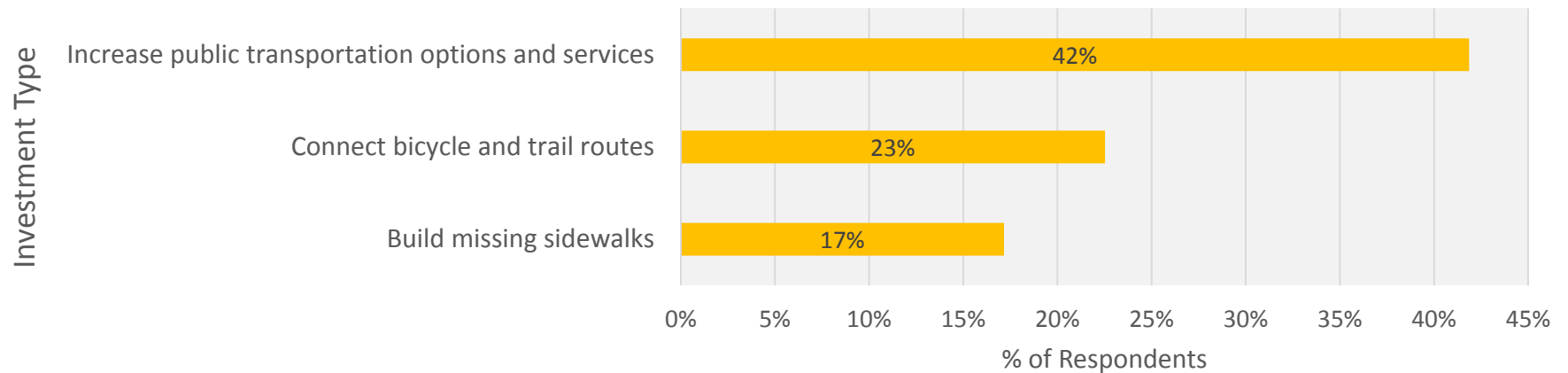
**Top Three Investment Types Selected by Participants to
IMPROVE SAFETY**



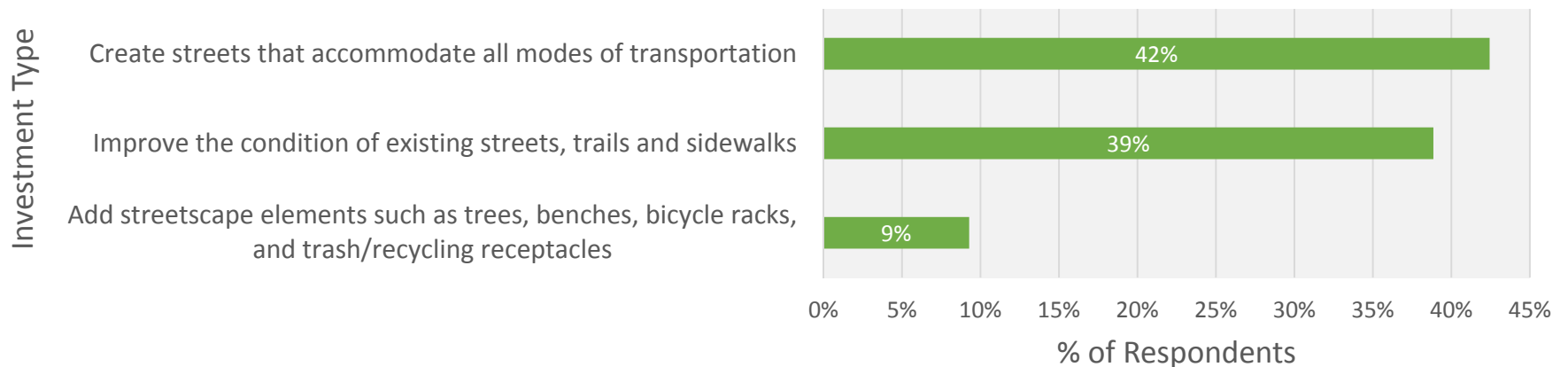
SURVEY RESULTS

Which investment type is most important?

**Top Three Investment Types Selected by Participants to
IMPROVE CONNECTIONS IN MY NEIGHBORHOOD**

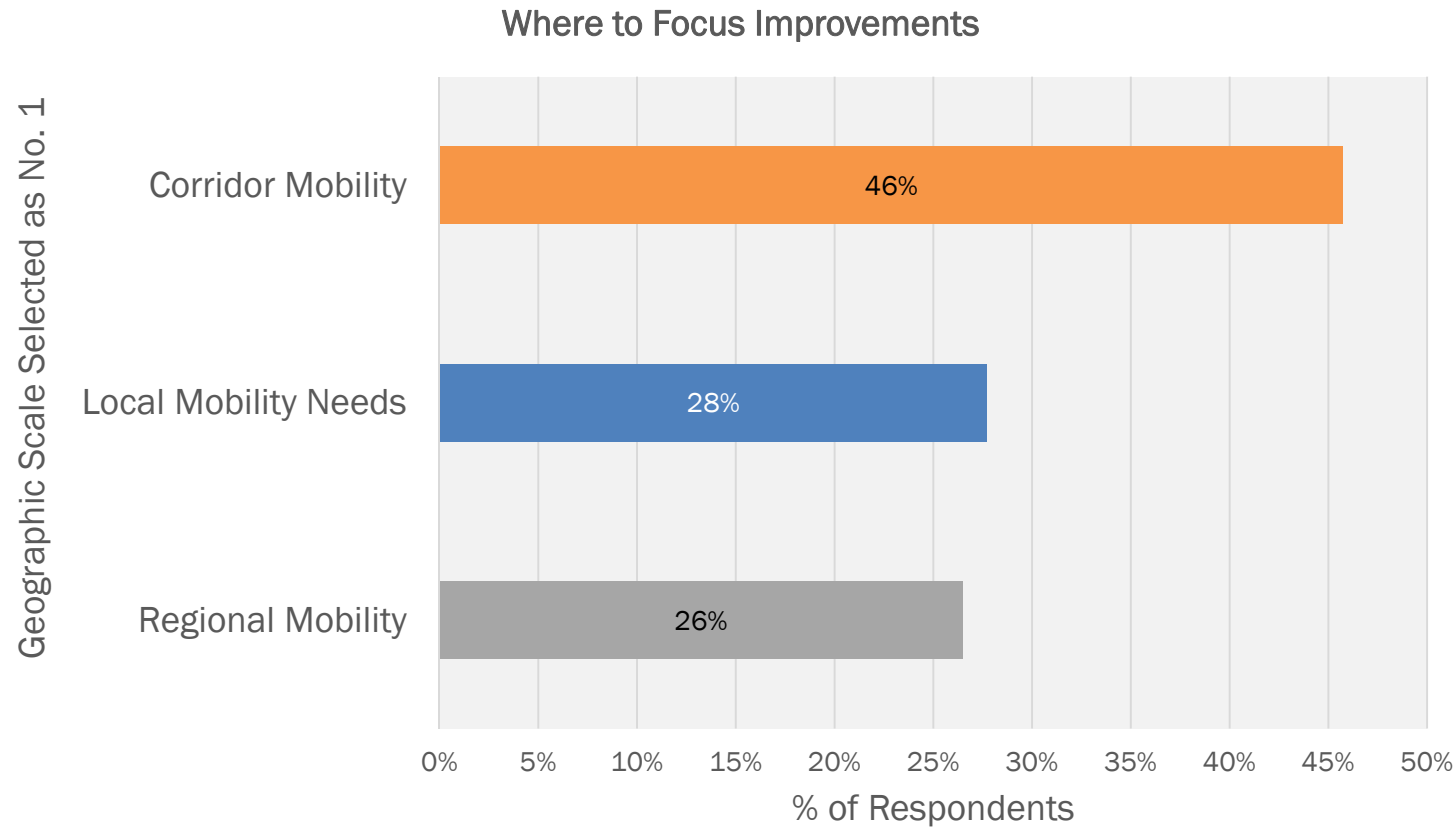


**Top Three Investment Types Selected by Participants to
IMPROVE QUALITY OF OUR STREETS**



SURVEY RESULTS

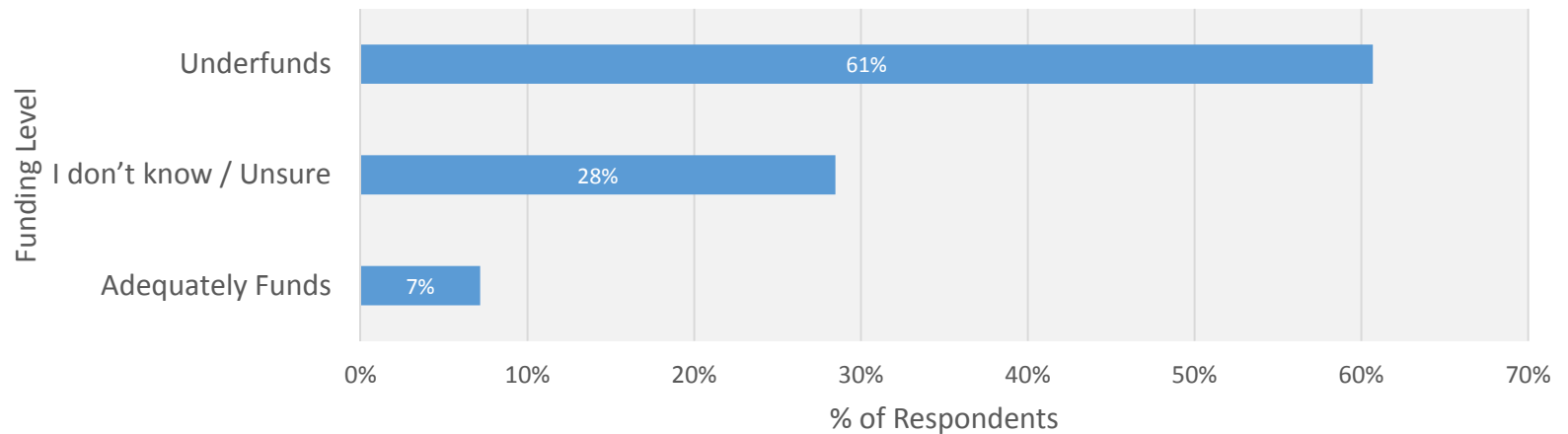
Where should the City focus improvements?



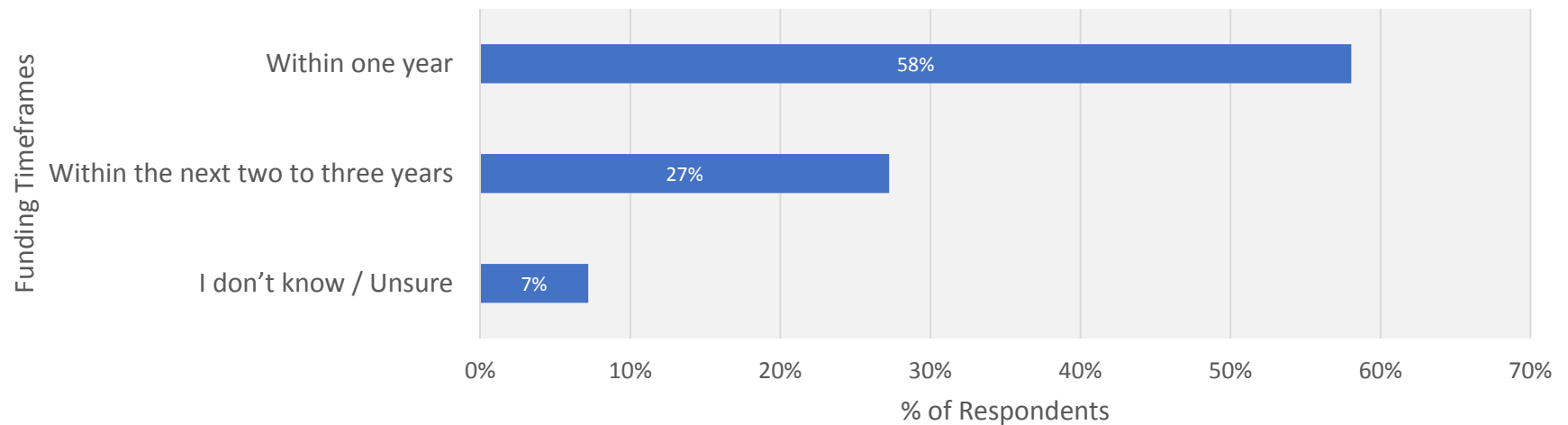
SURVEY RESULTS

How does the City funding transportation and timeframe for additional funding?

Top Three Selected by Participants – CURRENT FUNDING LEVEL



Top Three Selected by Participants – TIMEFRAME DESIRED FOR FUNDING



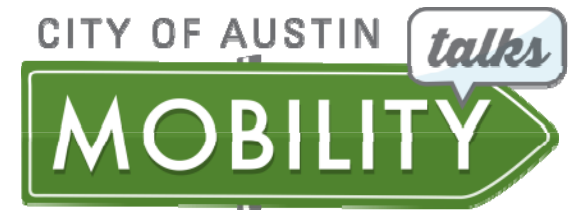
PUBLIC HEARINGS & CONVERSATIONS

- 12 Public Hearings were held at Board/Commission, Advisory Council and Task Force meetings
 - 6 Letters of Recommendation or Support
- Public Conversations with ~220 participants
- Key findings and themes:
 - Public and Commissioner support for safety improvements, bike and pedestrian infrastructure
 - Support for funding in the near-term
 - Interconnectedness of priorities
 - Transparency in how money is used
 - Shift of mobility discussion away from cars and roads and toward public transportation, land use, and data-driven decisions



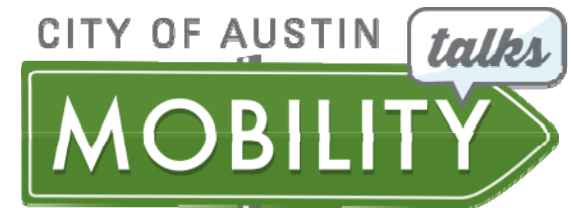
PAST COMMUNITY ENGAGEMENT ANALYSIS

- 52 Plans spanning from 1998 to Present
- Most information gathered in previous planning process and community engagement has become part of our Capital Improvement Program planning and delivery process
- Themes:
 - Interest in more mobility options
 - Emphasis on pedestrian infrastructure
 - Enhancing safety and connectivity



QUESTIONS

- Questions regarding the Mobility Talks Public Engagement effort?

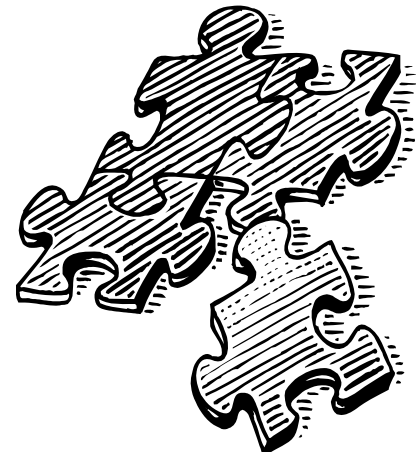


FUNDING OPTIONS



TYPICAL / POTENTIAL FUNDING SOURCES

- **Debt Funding**
 - Voter approved Public Improvement Bonds
 - Council approved Certificates of Obligation
- **Grants**
- **Partnerships**
 - TxDOT, Counties, CapMetro
- **Developer provided infrastructure**
- **Value Capture**

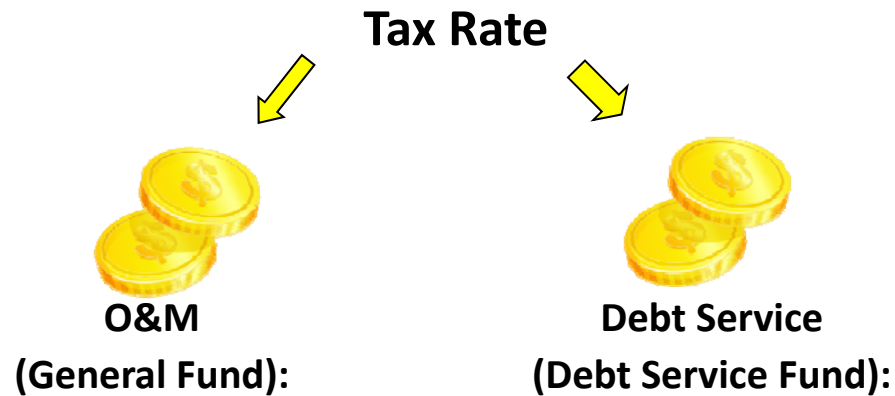


Debt Funding:

Bond Capacity Analysis

PROPERTY TAX RATE

Property Tax Rate has 2 components:



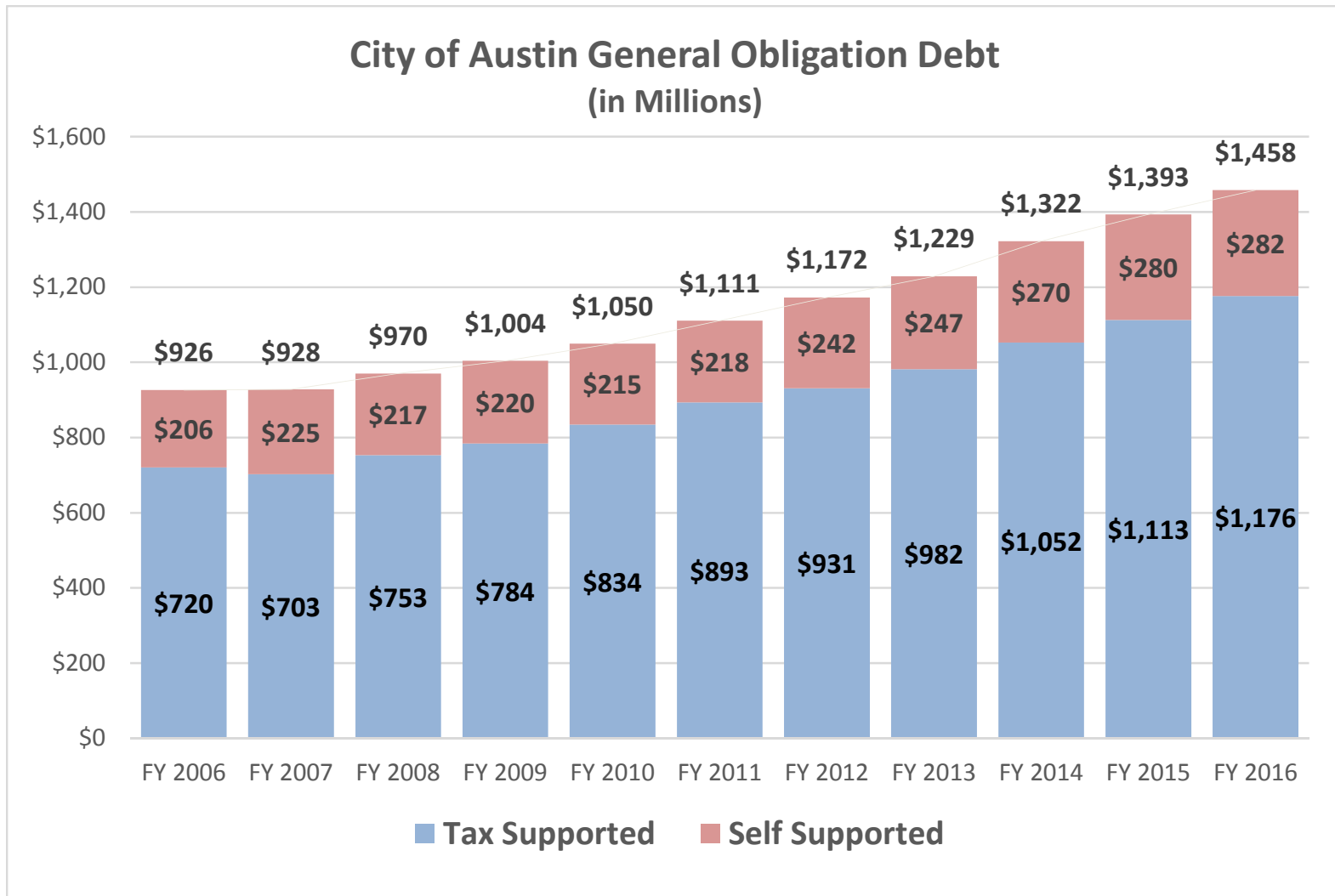
- Debt service tax rate set each year at level necessary to fund principal and interest payments on debt that has been issued and pledged with property tax

GENERAL OBLIGATION (G.O.) DEBT

- Public Improvement Bonds, Certificates of Obligation, and Contractual Obligations
 - \$1.4 billion in outstanding G.O. debt currently
 - \$1.0 billion is re-paid by property tax revenue (“tax-supported”)
 - Issued once per year in August prior to setting the tax rate
 - Revenue pledge – backed by property tax (ad valorem) and “full faith and credit” of the City

Types of G.O. Debt	Purpose	Voter Approval	Term (Years)
Public Improvement Bonds (PIBs)	Capital Improvement Projects and Capital Assets	Yes	20 Years
Certificates of Obligation (COs)	Real Property, Capital Assets; Off-cycle capital needs	No; requires election if petition signed by 5% of qualified voters	20 Years
Contractual Obligations (KOs)	Personal Property (Equipment, Vehicles, Technology)	No	5 – 10 Years

OUTSTANDING DEBT (PIBs, COs, KOs)



DEBT: *HOW AUSTIN COMPARES*

	<u>Debt per Capita</u>	<u>Debt to AV</u>	Bond Rating			<u>Debt Service % of Tax Rate</u>
			<u>Moody's</u>	<u>S&P</u>	<u>Fitch</u>	
Austin	\$1,568	1.43%	Aaa	AAA	AAA	23%
Arlington	\$871	1.75%	Aa1	AAA	AAA	31%
Corpus Christi	\$1,506	2.77%	Aa2	AA-	AA	38%
Dallas*	\$1,701	2.27%	Aa1	AA+	N/A	29%
Forth Worth	\$936	1.62%	Aa1	AA+	AA+	21%
Houston	\$1,348	1.61%	Aa2	AA+	AA	26%
San Antonio	\$948	1.70%	Aaa	AAA	AAA	38%

BOND CAPACITY ANALYSIS

Why perform bond capacity analysis?

- Key element of long-term financial planning
- Promotes understanding of City's existing debt burden
- Facilitates informed decisions about issuance of additional long-term debt
- How future debt issuance will impact City's financial condition
- Opportunity to review financial policies on debt
- Allows for more effective capital project prioritization during capital planning

FACTORS TO CONSIDER

- Rating agency criteria, City's financial condition, financial policies, current and future infrastructure needs, and community values
- Debt Service Requirements
 - Existing debt service requirements
 - Expected future debt issuances
 - Impact on tax rate
 - Debt service as % of General Government expenditures
- Measure debt burden on community
 - Debt to Total Assessed Valuation
 - Debt per capita
 - Impact on tax rate
 - Impact on tax bill

RATING AGENCY: *CREDIT RATING SCALE*

INTEREST RATE	CREDIT RATINGS			
		MOODY'S INVESTORS SERVICE	STANDARD & POOR'S	Fitch Ratings
Lowest	Investment Grade	Strongest	Aaa Aa A Baa	AAA AA A BBB
Highest	Non-Investment Grade	Weakest	Ba B Caa Ca C C	BB B CCC CC C D

RATING AGENCY: *CRITERIA*

Tax Supported Debt

Rating Criteria	Moody's Investors Service	Standard and Poor's (S&P)	Fitch Ratings
Institutional Framework	n/a	10%	n/a
Economy/Tax Base	30%	30%	Rated
Management	20%	20%	Rated
Finance or Financial Measures	30%	30% (10% each - Liquidity, Budgetary Performance, Budgetary Flexibility)	Rated
Debt & Contingent Liabilities	20%	10%	Rated
City's Current Rating	Aaa	AAA	AAA

- Debt – one key factor used by rating agencies in assessing City's overall financial strength
- Austin has maintained these highest ratings since April 30, 2010

CITY'S CREDIT RATING?

- Highest rating of “AAA” on City’s General Obligation Bonds since 2010

MANAGEMENT AND GOVERNANCE

Texas cities have an institutional framework score of “Aa” or strong. Cities rely on moderately stable property taxes (30% - 40%) as well as economically sensitive sales taxes (25% - 35%) for their operating revenues, however cities maintain ample flexibility under the state mandated cap to raise property taxes. Property taxes are largely predictable and cities do have great flexibility in reducing expenditures given the state mandated cap.

The City of Austin, is a political subdivision located in Travis, Williamson and Hays counties. The City is a charter city under the laws of the State of Texas and a charter approved by the voters. The City operates under the Council/Manager form of government where the mayor (elected) and city councilmembers (elected from ten single member districts) are elected for staggered terms. The City Council formulates operating policy for the City while the City Manager is the chief executive officer.

Austin, Texas

Limited Tax Bonds New Issue Report

Ratings

New Issues

Public Improvement and Refunding Bonds, Series 2015	AAA
Public Improvement Bonds, Taxable Series 2015	AAA
Certificates of Obligation, Series 2015	AAA
Public Property Finance Contractual Obligations, Series 2015	AAA

Outstanding Debt

Limited Tax Bonds	AAA
Mueller Local Government Corporation Contract Revenue Bonds, Series 2015	AA+

Rating Outlook Stable

FitchRatings

Public Finance

Credit Profile

Economy Continues to Outperform

Austin continues to be one of the top performing U.S. metro area economies. The city is the state capital and home to the University of Texas at Austin (University of Texas System; rated ‘AAA’ by Fitch), as well as six other colleges and universities. The large state government and higher education employment base historically has provided a stabilizing presence and

Rating History — LTBs

Rating	Action	Outlook/ Watch	Date
AAA	Affirmed	Stable	8/21/15
AAA	Affirmed	Stable	8/18/14
AAA	Affirmed	Stable	8/20/13
AAA	Affirmed	Stable	8/16/12
AAA	Affirmed	Stable	8/17/11
AAA	Revised	Stable	4/30/10

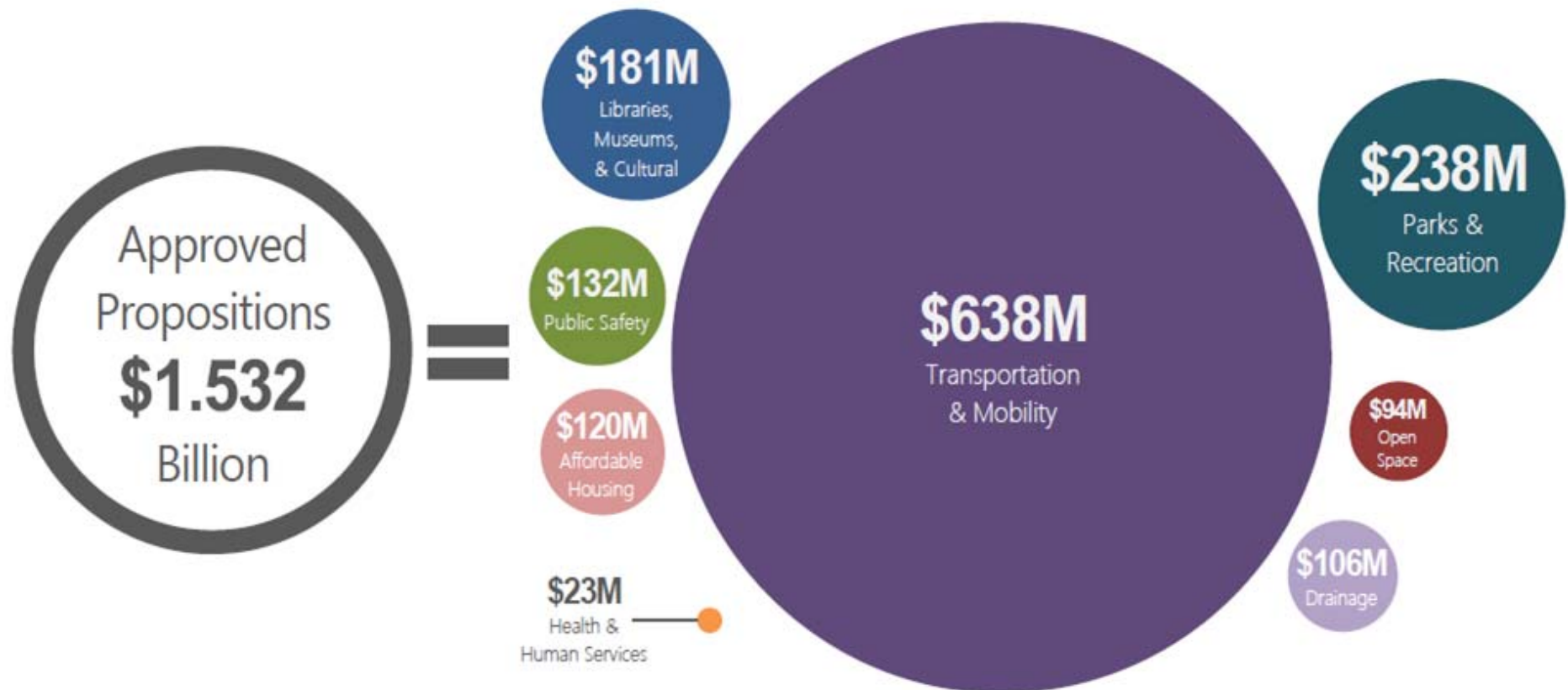
MOODY'S INVESTORS SERVICE

New Issue: Moody's assigns Aaa to the City of Austin's, TX, Various GOLT Debt Issues totaling \$317.25M; Outlook is stable

1998-2014 BOND PROGRAMS



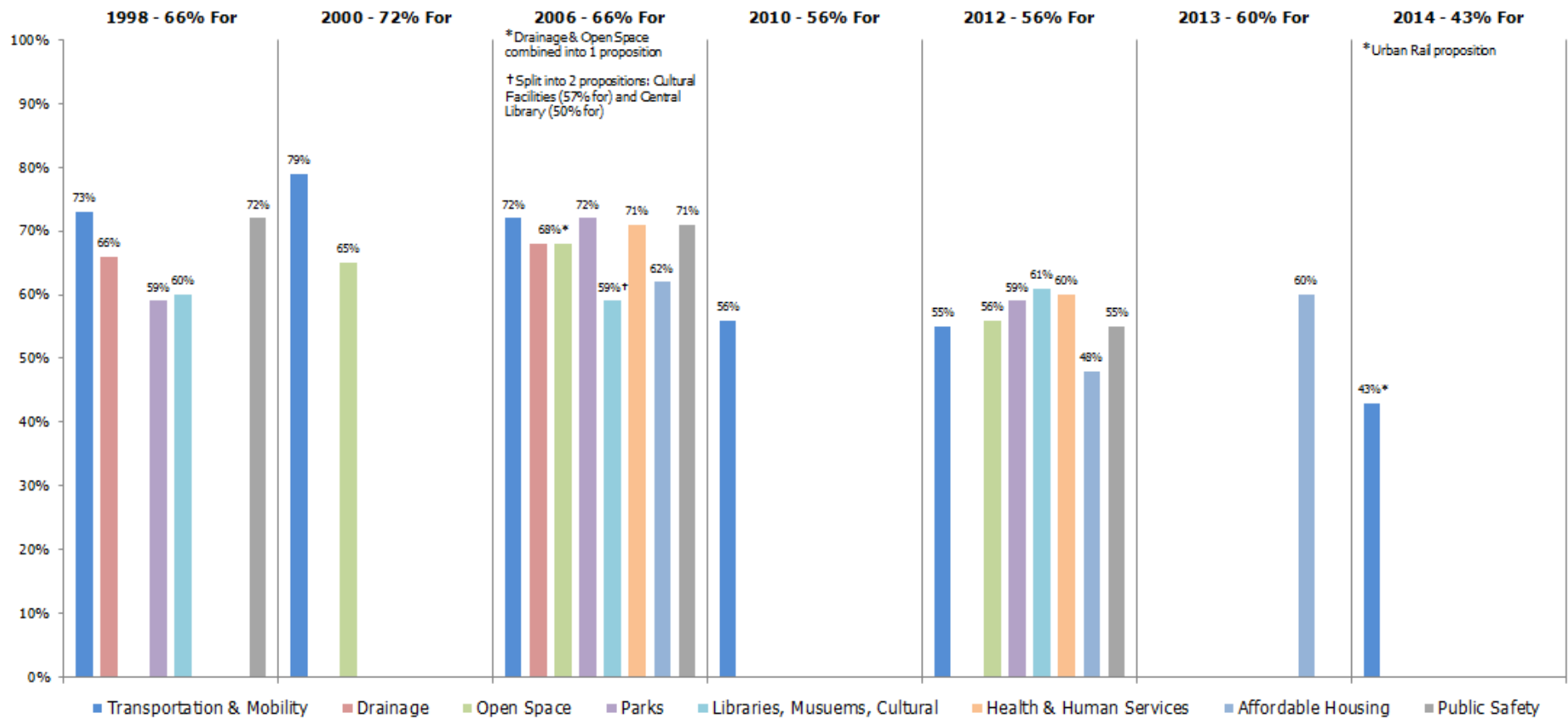
BOND ELECTION HISTORY G.O. Bond Elections 1998-2014



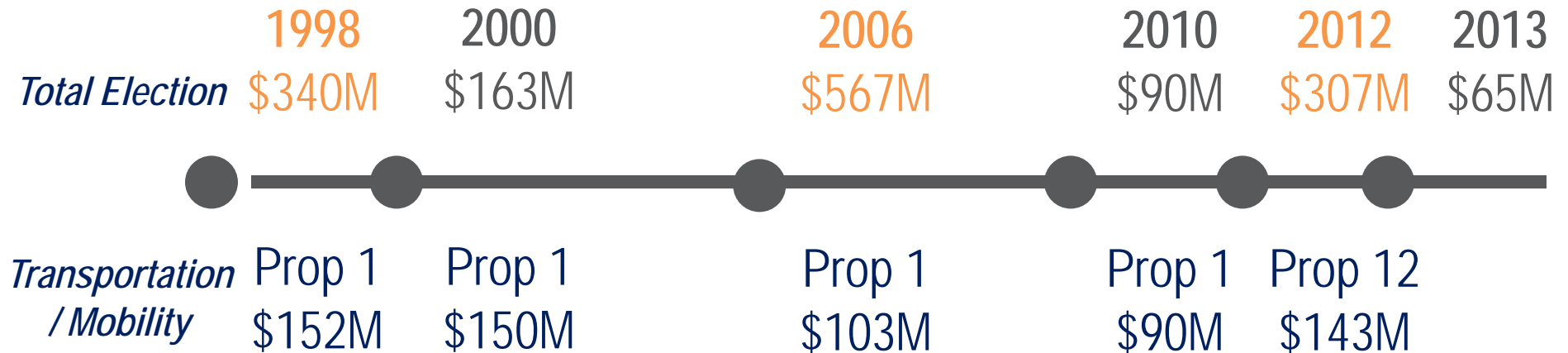
1998-2014 BOND PROGRAMS



BOND ELECTION HISTORY G.O. Bond Elections 1998-2014

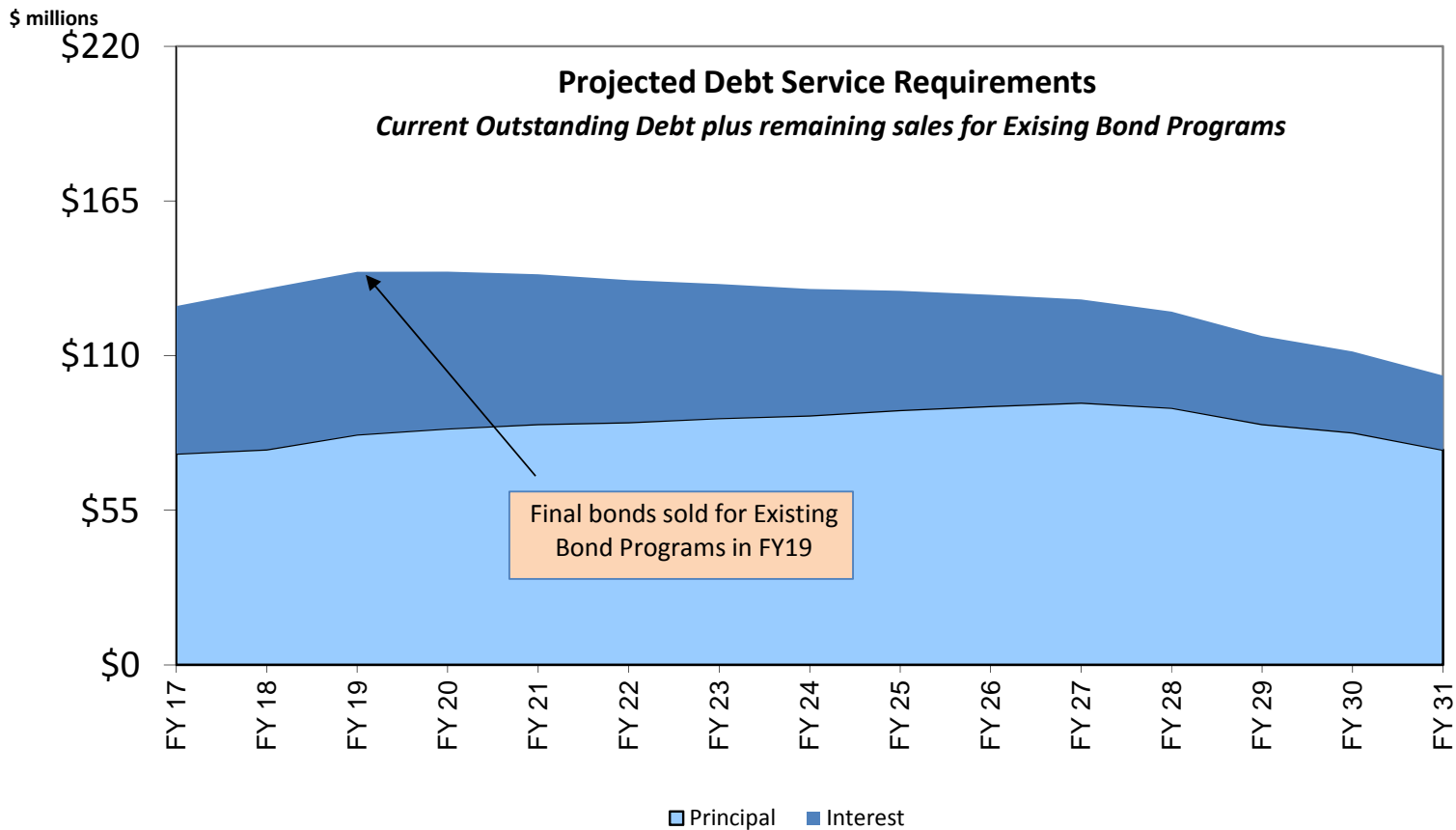


PAST BOND ELECTIONS



- Over the past 18 years, a total of \$638M has been approved in Transportation/Mobility propositions
- Approx. 80% of this total has been expended
- Majority of remaining funds are committed in 2012 bond projects that are currently underway

CURRENT DEBT STRUCTURE

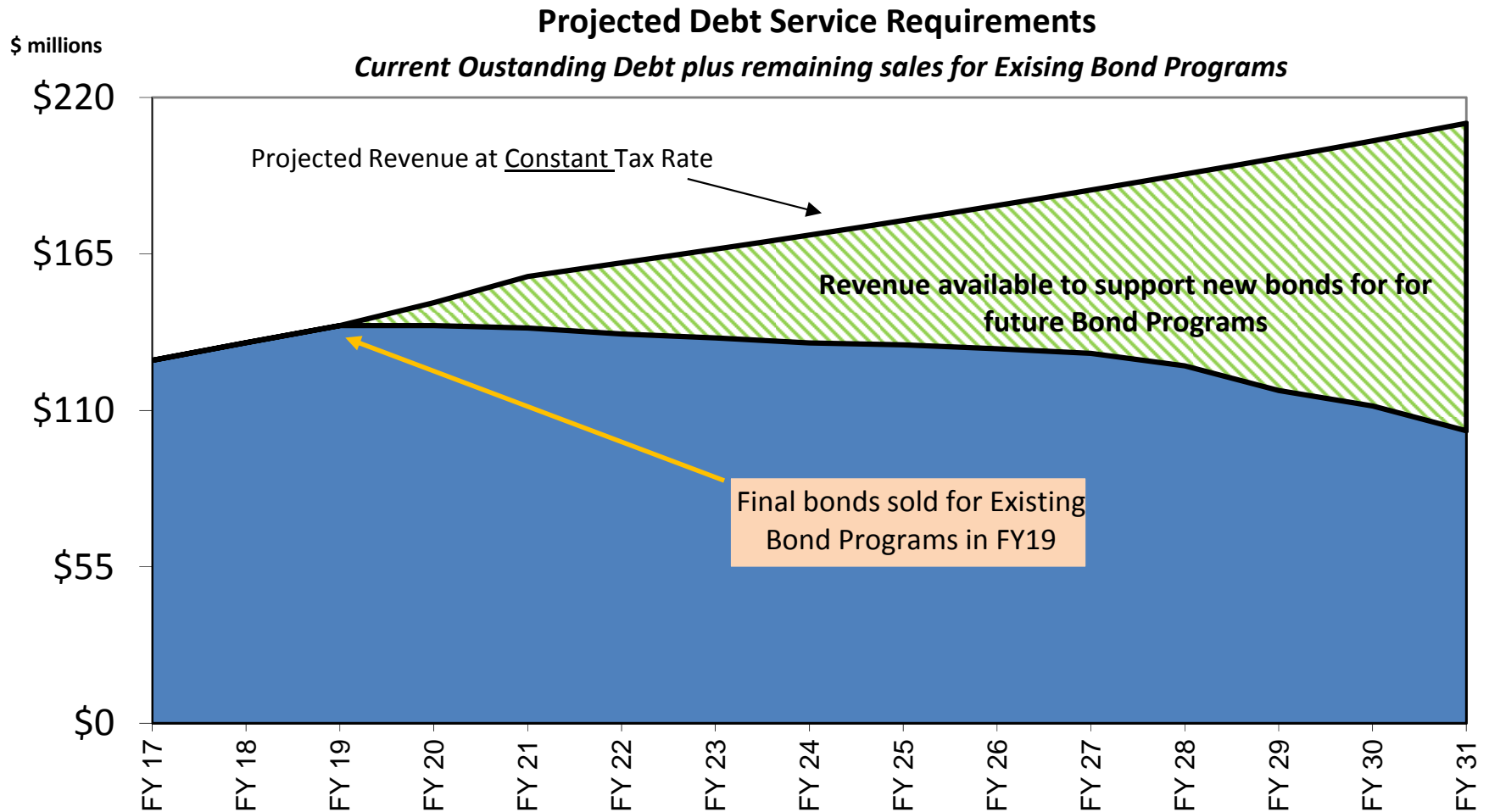


- \$195 million in bonds still to be sold for active bond programs

DEBT CAPACITY: *ASSUMPTIONS*

- Projected FY17 debt service tax rate is starting point for analysis – i.e., “constant” debt rate
- Remaining bond sales of \$195 million for existing bond programs
- Repay more than 50% of outstanding principal in 10 years
- Assessed valuation growth consistent with forecast
- Borrowing rates consistent with projected rate environment
- 8 Year look at capacity
 - Allows for a Mobility specific bond election in 2016
 - A comprehensive bond program election in 2018
- Bonds are sold each year over the course of the 8 years
 - City would continue to use Reimbursement Resolutions to fund projects, i.e. appropriate funds in one year, sell bonds in subsequent year
- Tax rate increase scenarios
 - Tax rates increases are spread out over several years

DEBT CAPACITY: *LOOKING AHEAD*



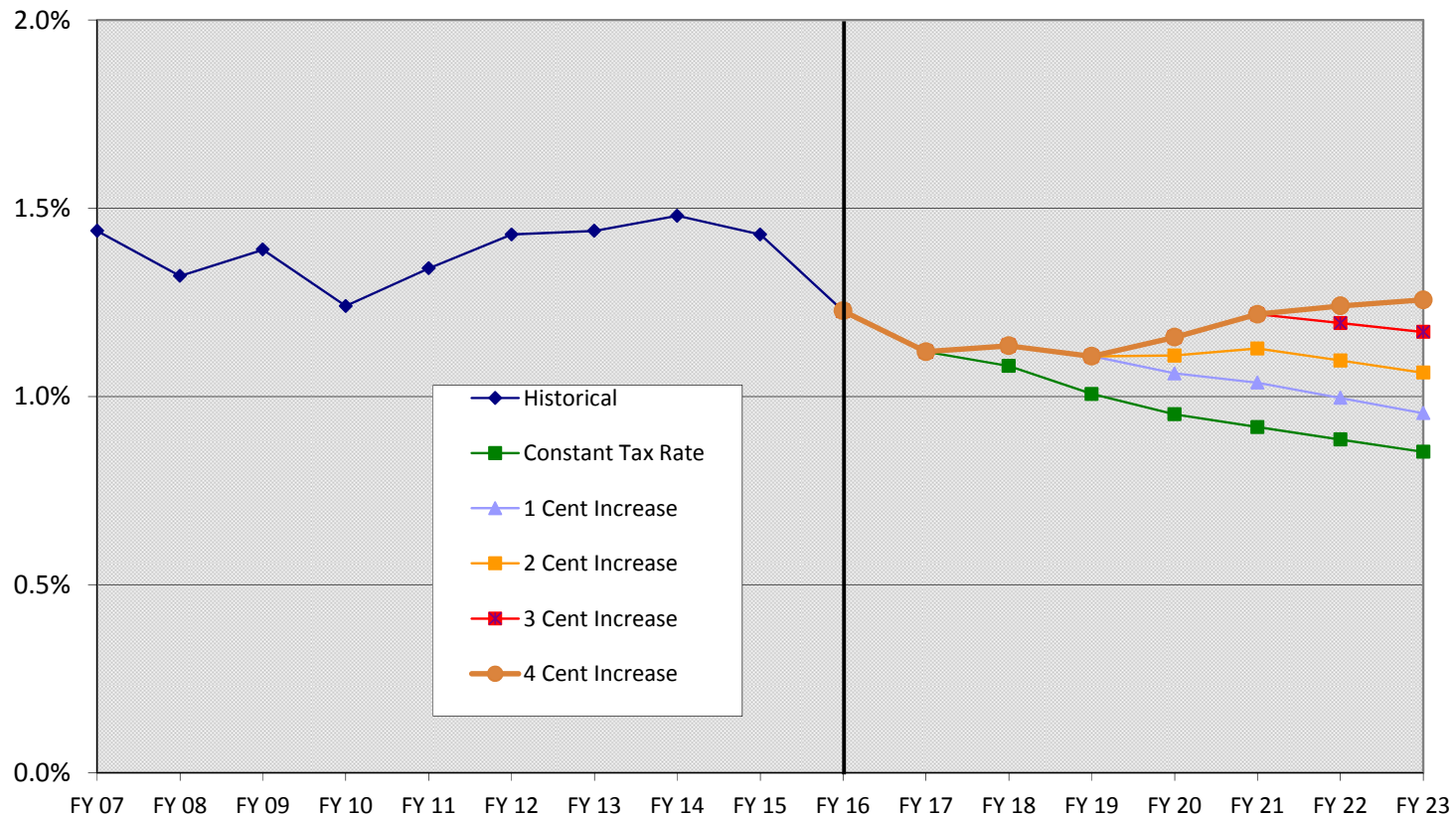
DEBT CAPACITY: *SCENARIOS*

Tax Rate Impact	2016 Election: New Capacity
Constant	\$300 million
1-cent	\$500 million
2-cents	\$720 million

- Preserves \$200 million for a 2018 bond election at the constant debt-service tax rate
 - Additional tax rate increases would be needed for a 2018 bond election larger than \$200 million
- Debt sold over 8 years
- Tax rate increases spread out multiple years beginning in FY18:
2016 Election
 - 1- cent fully implemented by FY19
 - 2- cents fully implemented by FY21

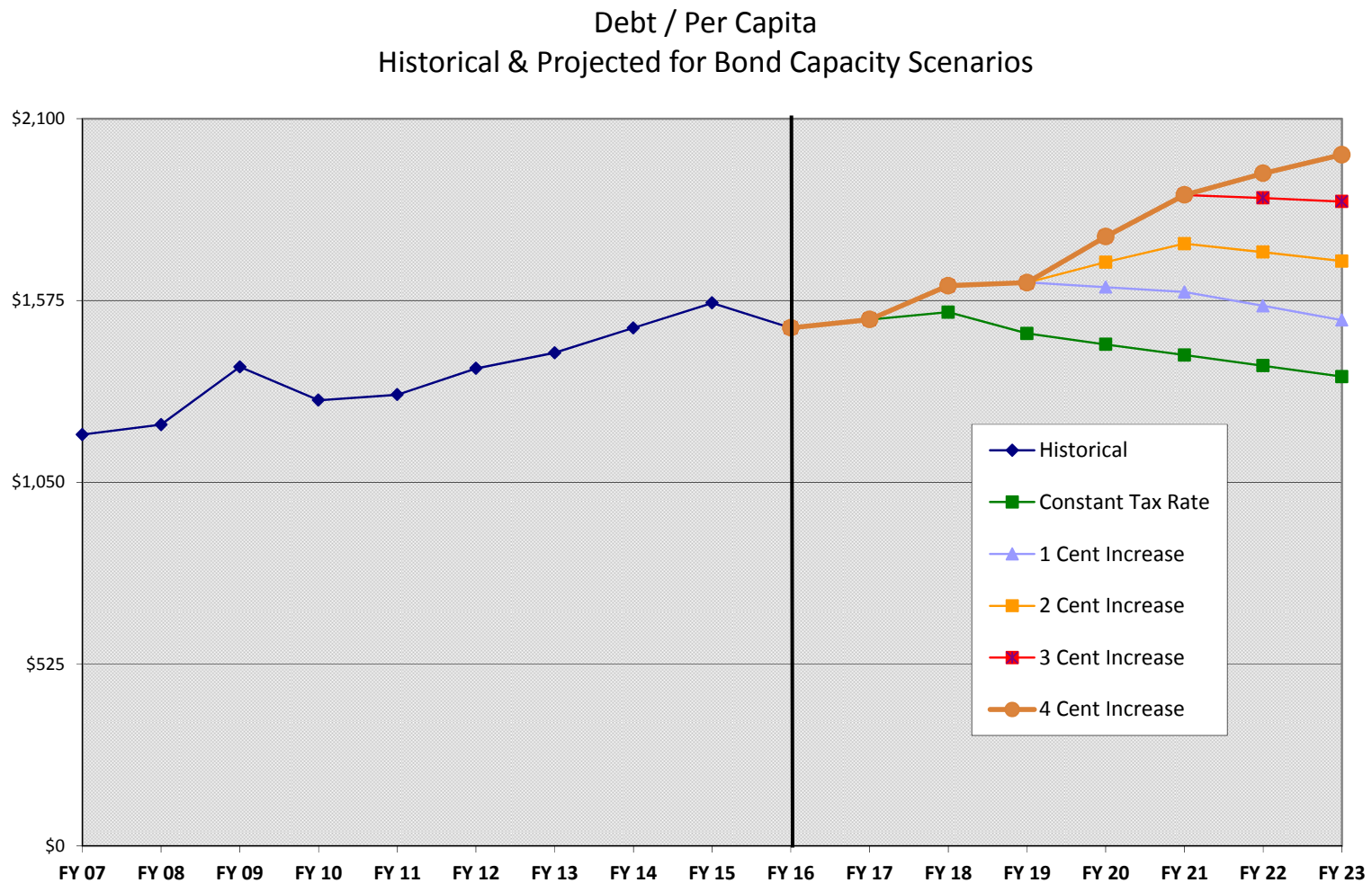
SCENARIOS: *PROJECTED RATIOS*

Debt / Assessed Valuation
Historical & Projected for Bond Capacity Scenarios



- Current Debt to Assessed Valuation is 1.2%
 - City Financial Policy is Debt/AV < 2%

SCENARIOS: *PROJECTED RATIOS*



- Current Debt per capita is \$1,496

DEBT CAPACITY: *TAX BILL IMPACT*

- If a 1-cent increase all occurred in current year for a \$250,000 house, current year impact is \$25/yr or \$2.08 / month
- Actual tax rate increases would occur over multiple years, as value of that \$250,000 increases:

Tax Rate Scenario	FY21 Tax Bill vs Current Tax Bill <i>Annual Increase</i>	FY21 Tax Bill vs Current Tax Bill <i>Monthly Increase</i>
Constant	\$40	\$3.35
1-cent	\$70	\$5.88
2-cents	\$100	\$8.42

- *Debt service portion of current FY 16 property tax bill for a \$250,000 home is \$265*

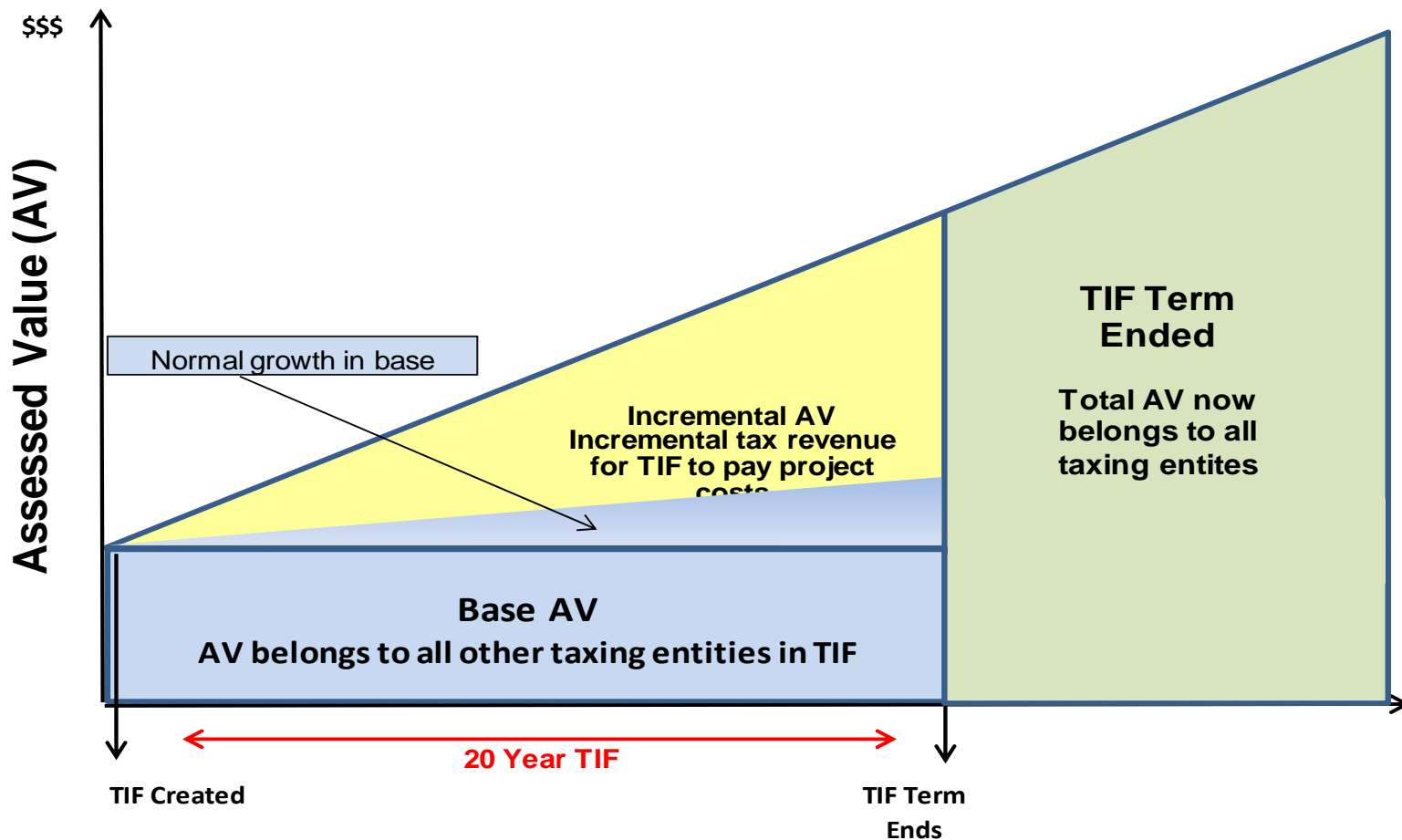
Value Capture

TAX INCREMENT FINANCING (TIF)

- Popular financing tool to encourage economic development within a defined geographic area or zone
- Various Texas Code sections allow reinvestment zones, including Chapter 311 of Tax Code and Chapter 373A of Local Government Code
- **Purpose** – set aside property tax revenues due to assessed valuation growth in zone to use for specific purposes in zone
- Usually public investments that stimulate economic development

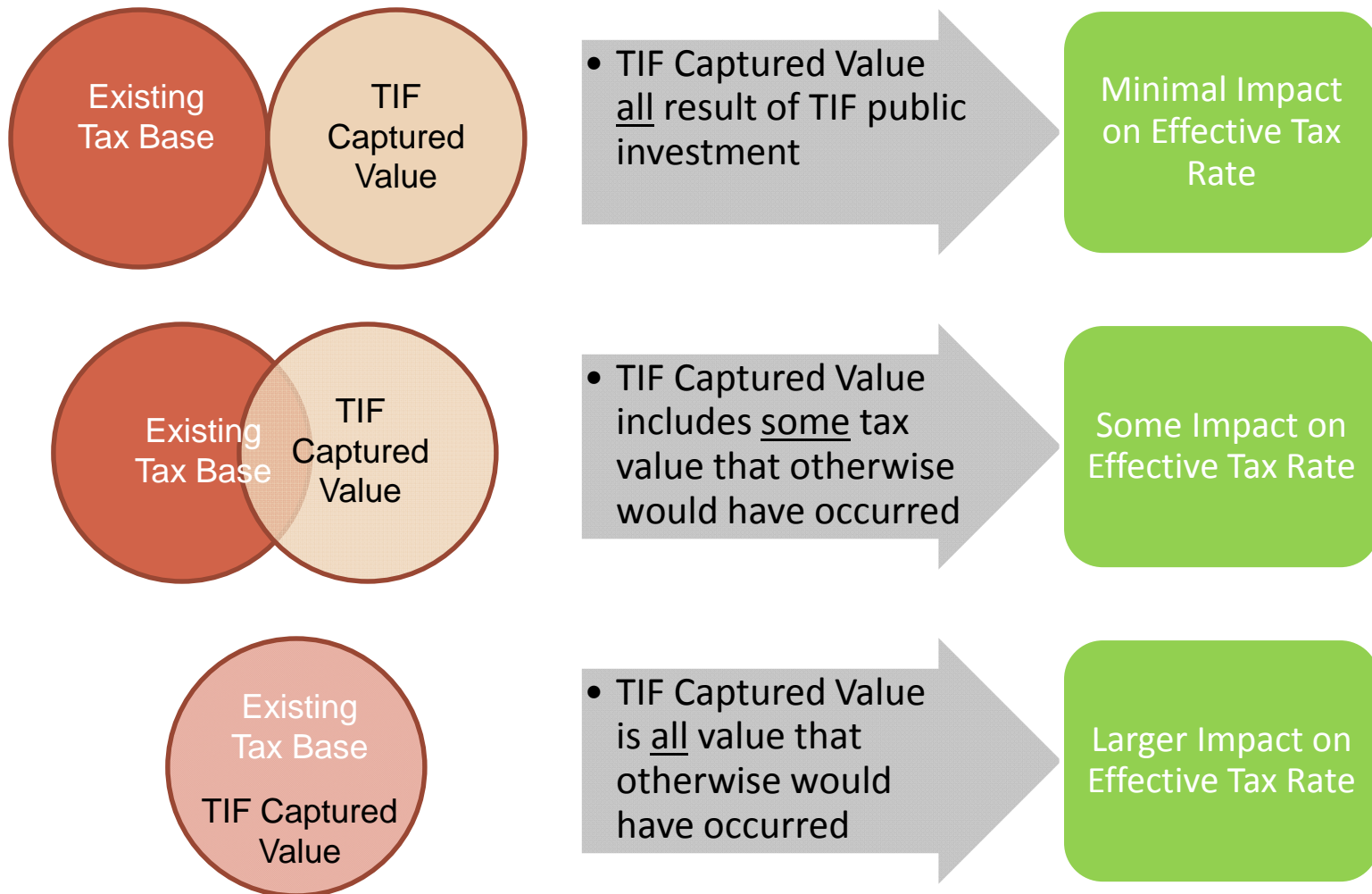
TIFs: *HOW THEY WORK*

TIF Assessed Value (AV) Over Project Life



TIFs: *HOW THEY WORK*

"But- For" Scenarios



CITY OF AUSTIN & TIFs

- Chapter 311 TIFs
 - Mueller
 - Seaholm
 - Waller Creek

All created as a mechanism to finance public improvement via debt, using the “value capture” as repayment

- Chapter 373A TIF
 - Homestead Preservation District A

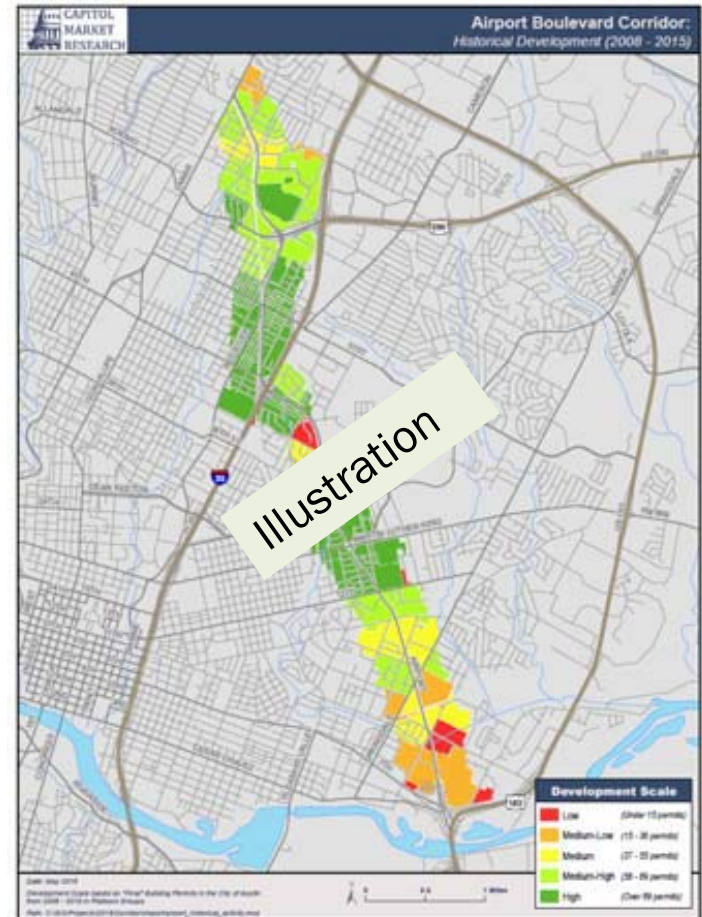
Pay-as-go (i.e. annual) funds to be used on preservation of housing within the district

PUBLIC IMPROVEMENT DISTRICTS (PIDs)

- Public Improvement Districts (PID)
 - Additional assessment, on top of existing property taxes
 - Can be used fund operational or infrastructure needs within the District
 - Downtown PID
 - East 6th Street PID
 - South Congress PID
- PID requires a petition that is signed by the owners in the proposed district
 - 50% of land owners in district
- Service plan and annual assessment
- Use of PIDs for Infrastructure
 - Developer initiated PIDs such as Whisper Valley, Indian Hills, Estancia

CORRIDOR STUDIES

- City has engaged with Capitol Market Research to study economics/market of each of the 7 transportation corridors
- Impact of infrastructure improvements on value
- **Analysis will be complete in late 2016**
 - Implementation tool; coordinating of infrastructure planning / market activity / zoning & entitlements
 - “Uplift” value would not be significant to offset bond funding
 - May provide opportunity to partner with private sector to achieve other City policy goals along corridors, such as housing and parks



QUESTIONS

Questions regarding the Funding Options / Bond Capacity
Analysis / Value Capture?

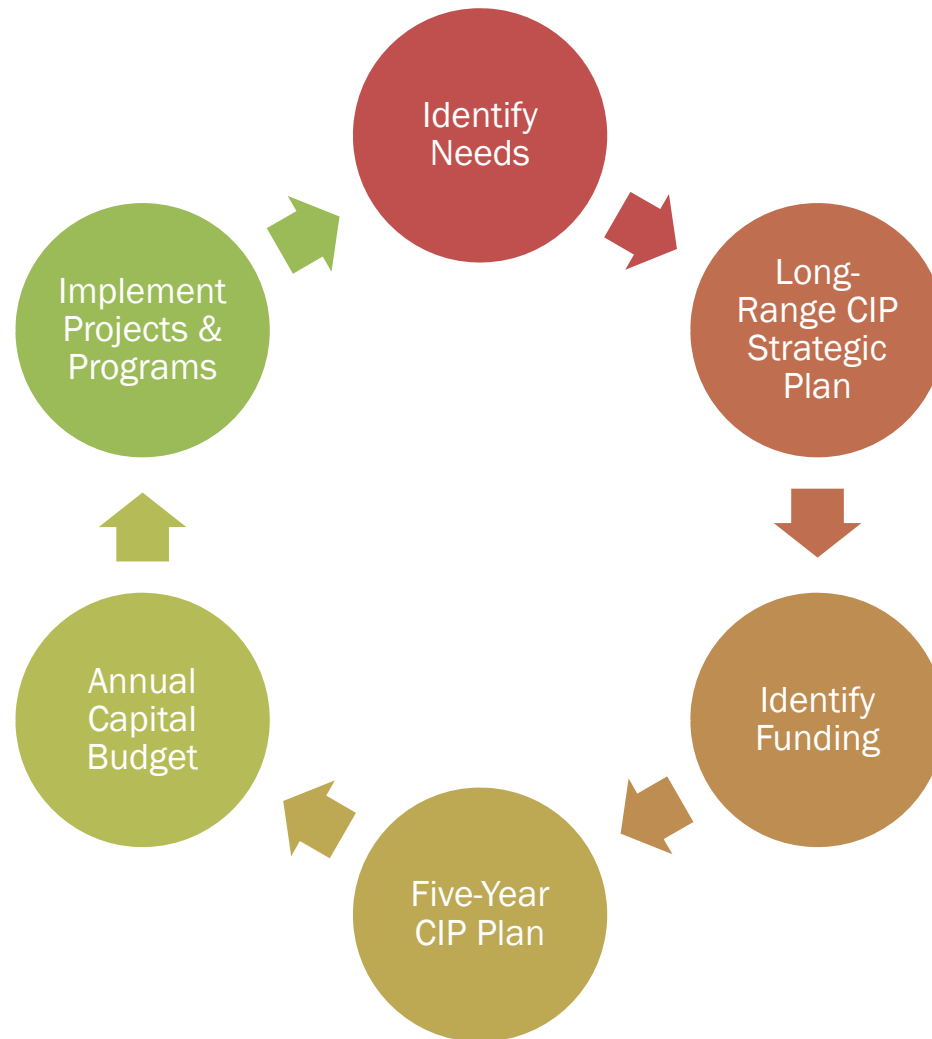




PROJECT AND BOND PROGRAM DEVELOPMENT



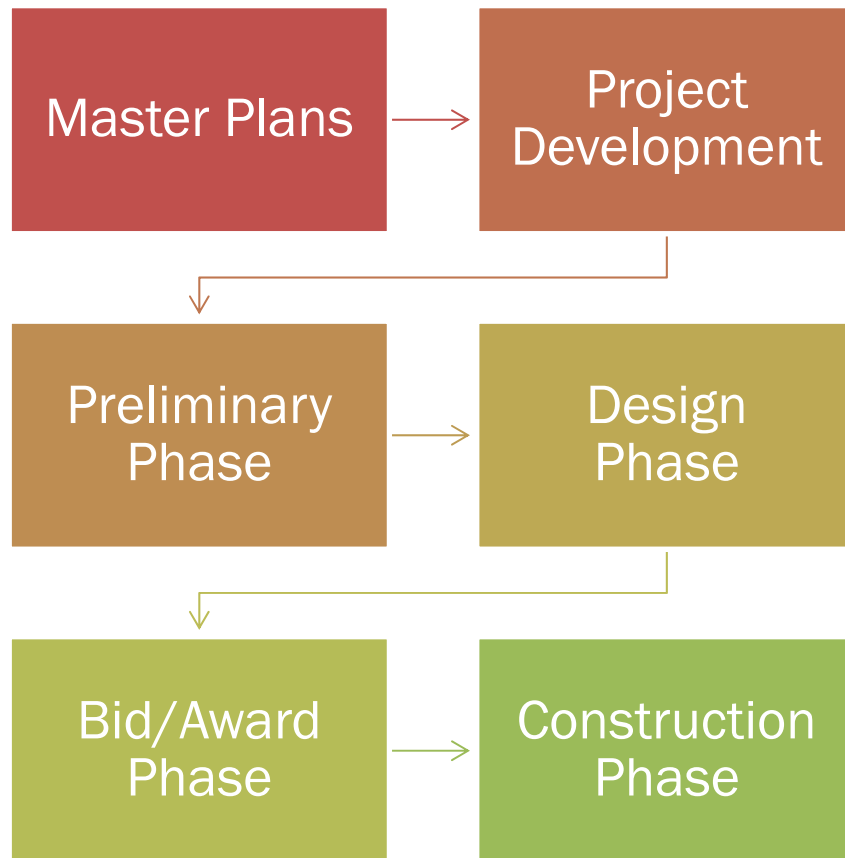
THE CAPITAL IMPROVEMENT PROGRAM PLANNING CYCLE



IDENTIFYING NEEDS

- Needs are identified in multiple ways
 - Approved mobility-related plans
 - Sidewalk Master Plan
 - Urban Trails Master Plan
 - Bike Master Plan
 - Austin Metropolitan Area Transportation Plan (AMATP) – **Strategic Mobility Plan, Traffic Impact Fee Study**
 - Technical Assessment of Need
 - Capital renewal demands – infrastructure condition
 - Service demands – existing and new capacity
 - Public Input Processes
 - Public engagement during plan development
 - Small Area Plans/Task Force Recommendations
 - 3-1-1 calls for service
 - Boards/Commissions

TYPICAL MOBILITY PROJECT PHASES



- Mobility needs and mobility projects are not one in the same.
- Needs may be identified and evaluated prior to master planning and may arise at different phases
- Projects are often multi-year endeavors
- Multiple funding sources often go into a single project

BOND DEVELOPMENT PROCESS

Comprehensive Bond Election Program



BOND DEVELOPMENT PROCESS

Phase I: Initiation

- City Manager develops Needs Assessments
- Bond capacity projections & tax rate scenarios
- City Manager develops draft Project Selection Criteria
- Council creates Bond Election Advisory Committee (BEAC)
- Council sets objectives/goals of bond election, including adopting Guiding Principles

Phase 2: Program Development

- BEAC conducts public engagement – meetings, online, etc.
- BEAC receives briefings on City Manager Needs Assessments
- BEAC finalizes Recommendation
- City Manager finalizes Staff Recommendation

Phase 3: Setting the Election

- BEAC report to City Council
- Updates from City Manager on Needs Assessments and bond capacity
- Council adopts ordinance setting bond election – propositions, \$, ballot language
- Staff prepares Bond Election educational materials
- Public education process

Typical Timeline: *15-18 MONTHS*

Phase I (4-5 months)

- Develop Universe of Needs
- Establish Project Selection Criteria, Guiding Principles

Phase II (8-9 months)

- Robust Public Engagement via Bond Election Advisory Committee (BEAC)
- BEAC receives briefings on Universe of Needs from City Manager
- Finalize BEAC and Staff Recommendations

Phase III (3-4 months)

- BEAC report to City Council
- Update from City Manager on Staff Recommendation and bond capacity
- Council adopts ordinance setting bond election – propositions, \$, ballot language
- Staff prepares Bond Election educational information
- Public education process

Aggressive Timeline: *7-8 MONTHS*

Phase I (1-2 months)

- Use already Identified Needs developed with public input
- Prioritize projects

Phase II (3 months)

- Public input via Mobility Committee and existing citizen bodies - Bond Oversight Commission, Planning Commission, Urban Transportation Commission
- Briefings on Prioritized Needs from City Manager
- Finalize Staff Recommendation using citizen group input

Phase III (3 months)

- Update from City Manager on Staff Recommendation and bond capacity
- Council adopts ordinance setting bond election – propositions, \$, ballot language
- Staff prepares Bond Election educational information
- Public education process

COUNCIL DIRECTION

February 11th Council Resolution No. 20160211-017 directed the City Manager to:

- “...initiate a public conversation and input process to identify and prioritize transportation projects for potential funding and to identify recommended funding options”
- “For purposes of identifying potential transportation projects for funding, the City Manager is directed to include information collected from earlier public input processes such as Project Connect, Mobility ATX, the Austin Metropolitan Transportation Plan, the Bicycle Master Plan, the Sidewalk Master Plan, and the neighborhood plans, the specific area plans, and the transportation plans attached to the Imagine Austin Comprehensive Plan and public involvement data for other local, state, and federal transportation planning.”



UNIVERSE OF NEEDS



KEY AREAS OF NEED

Regional Mobility - 26% of survey respondents chose Regional Mobility as their first choice for where the City should focus improvements

- FOCUS = Manage Congestion, Improve Safety

Corridor Mobility – 46% of survey respondents chose Corridors as their first choice for where the City should focus improvements

- FOCUS = Manage Congestion, Improve Safety, Quality of Streets

Local/Other Mobility Needs – 28% of survey respondents chose Corridors as their first choice for where the City should focus improvements

- FOCUS = Manage Congestion, Improve Safety, Quality of Streets, Neighborhood Connections

KEY AREAS OF NEED

Regional Mobility

~\$4.8B +

- Manage congestion primarily through and around Austin
 - Project Connect, IH-35 Corridor Development Program, Loop 360, Mopac, Oak Hill Parkway, Bergstrom Expressway, RM 2222, RM 620, FM 734 Parmer, etc.
 - Opportunities for partnership between City of Austin and other agencies



KEY AREAS OF NEED (CONT'D)

Corridor Mobility

~\$2.8B +

- Goals are to make corridors safe and accessible to all forms of transportation
 - Existing Corridor Improvement Programs (Airport Blvd., Riverside Drive, North Lamar Blvd./Burnet Road, FM 969/MLK Jr. Blvd., South Lamar Blvd., and Guadalupe Street)
 - Future Corridor Improvement Programs
 - Other Corridor needs (derived from neighborhood plans, redevelopment, infrastructure maintenance plans, etc.)

KEY AREAS OF NEED (CONT'D)

Local/Other Mobility Needs

- Primarily focused on connecting and improving mobility within neighborhoods and Imagine Austin activity centers.
- Ongoing mobility needs **~\$1.4 B**
 - Local Mobility (Local Area Traffic Management program, Railroad Safety Crossings)
 - Active Mobility/Transportation (Sidewalks, Bikeways, Trails)
 - Streets and Bridges (street rehabilitation and reconstruction, major/minor bridges, culverts and structures, substandard streets)
- Strategic programs and projects **~\$500 M +**
 - Great Streets Program
 - Imagine Austin/Small Area Master Plans
 - Partnerships (Ex: Neighborhood Partnering Program)
 - Further development of mobility priorities and recommendations from other initiatives

SUMMARY - UNIVERSE OF NEEDS

“Universe of Needs” over next 10-30 years: ~\$9.5 Billion +

- Regional Mobility:
 - IH-35 Short, Medium and Long Term (~30 years) ~\$2 B to \$2.3 B
 - Other Regional Projects (360, 2222, 620, 734, etc.) ~\$2 B to \$2.5 B
- Corridor Mobility:
 - Short/Medium-Term (~10 years) ~\$500 M
 - Long Term (~30 years) ~\$1.7 B to \$2.3 B
- Local Mobility Needs:
 - Short/Medium Term (~10 years) ~\$ 1.4 B
- Mobility Strategic Projects:
 - Rough estimate of need ~\$500 M +

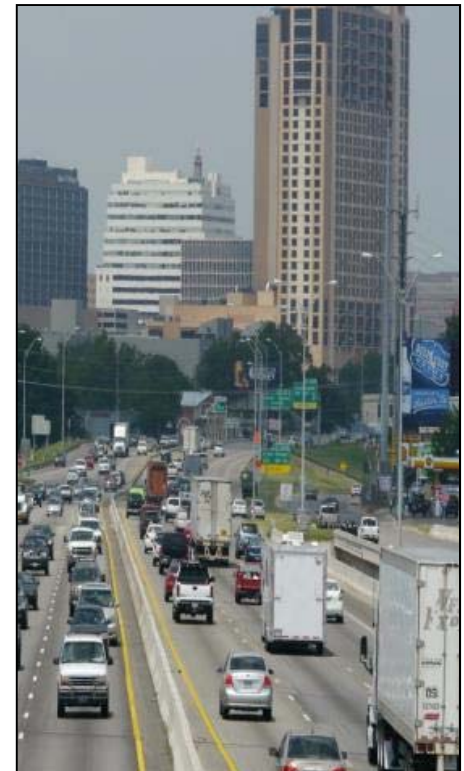
REGIONAL MOBILITY NEEDS

IH 35 Corridor Development Program

- Identifies what can be done within the existing corridor
- Includes potential projects that address congestions through a series of frontage road and interchange improvements.
- Partnerships with TxDOT, the Federal Highway Administration, other jurisdictions to design and implement projects
- Potential for COA/TxDOT partnership

~\$2B to \$2.3B Total Projected Costs, Travis Co.

**\$300- \$500 Million
Funding gap for IH-35**



POTENTIAL REGIONAL MOBILITY PARTNERSHIP

Austin's Potential IH-35 Partnership:

- ✓ Regional Infrastructure Bank
 - Support dedicating these funds to IH-35
- ✓ Financing Partner
 - Interest Savings for Project
- ✓ Taking ownership (maintenance responsibility) for TxDOT arterials within City Limits (Lamar, Airport Blvd, etc.)...relieves TxDOT of a substantial cost burden.
- ✓ Matching funds for other TxDOT roadways (Loop 360, Parmer Lane, 620/2222, etc)...fund a portion of the projects costs from a few other State projects to free up funds for IH-35.



REGIONAL MOBILITY NEEDS

Other Regional Mobility Needs

- **Loop 360** – Corridor improvement study is currently underway from US 290/SH 71 to North MoPac. \$300-\$500 Million total Project
 - Grade Separated Interchanges at Westlake (\$48 Million), Courtyard, Spicewood Springs/Bluffstone (\$45 million), etc.
- **Parmer Lane FM 734** – Corridor improvement study is currently underway from FM 1431 to SH 45.
 - Potential addition two lanes – (\$17 Million)
- **Oak Hill Parkway**- Under Environmental Review/Design currently underway from RM 1826 to Loop1 and from Silvermine Dr to US 290. \$680-\$730 Million total Project
 - Replace bridge at Old Bee Caves Road– (\$7 Million)
- **RM 620** - Corridor improvement study is currently underway from SH 71W to US 183N . \$200-\$800 Million total Project
 - New bypass at 2222 (\$35 million)
- **Mopac South** - Under Environmental Review. \$250-\$400 Million total Project

~\$2B to \$2.5B Total Projected Costs

CORRIDOR MOBILITY IMPROVEMENTS

Improvements include the following:

- Safety enhancements
- Intersection and mobility enhancements
- Sidewalks, bicycle lanes, signals, streetscape improvements
- Enhanced transit connectivity

Key considerations:

- Coordination with other infrastructure systems in corridors such as drainage and utilities
- Coordination with other entities such as TxDOT, Capital Metro
- Stakeholders input
- Phasing and sequencing of improvements

CORRIDOR MOBILITY

Six corridor improvement program reports completed in the past five years

- Vision for improvements over ~30-year timeframe
- ~\$120M Short/Medium-term needs; ~\$700M Long-term needs

	<u>\$ short/medium-term & phase to be completed</u>	<u>\$ long-term</u>
■ N. Lamar Blvd./Burnet Road	\$47M design, const.	\$106M
■ Riverside Drive	\$3M design, const.	\$358M
■ Airport Blvd.	\$22M design, const.	\$53M
■ FM 969	\$8M design, const.	\$103M
■ South Lamar Blvd.	\$20M design, const.	\$40M
■ Guadalupe Street	<u>\$20M</u> design, const.	<u>\$40M</u>
	\$120M	\$700M

CORRIDOR IMPROVEMENTS

Other Corridor Needs

- System Safety and Mobility Improvements
 - ✓ Address safety and mobility improvements through use of engineering solutions for design and construction to locations of highest concern in the transportation system.
- Traffic Signal / Automated Traffic Management System (ATMS)
 - ✓ This program addresses mobility demands and influences impact of peak commute times and roadway or lane closures through managing signals such as pedestrian hybrid beacons, travel time and volume sensors, school zone beacons and dynamic message signs.
- Transit Enhancement and Partnering
 - ✓ Improvements may include bus stop enhancements, bus stops re-locations, lane improvements and transit priority improvements.

CORRIDOR IMPROVEMENTS

Proposed improvements, Preliminary Engineering Reports and/or Design/Construction for future corridor development

Brodie Lane	N Lamar/Guadalupe (middle segment)	Barstow Ave Extension
Anderson Mill Road	McNeil	MLK
Spicewood Springs Road	Rundberg West/East	S Congress
FM 1626	Grove Blvd	Slaughter
RM 1826	S Pleasant Valley	
Colony Park Loop	William Cannon	

LOCAL MOBILITY NEEDS

~\$1.4 B needs over next 10 years

■ Local Mobility categories:

- Local Area Traffic Management ~\$25 M
- Railroad Safety Crossings ~\$25 M
- Active Mobility, Sidewalks, Trails ~\$800 M
 - Bicycle Network
 - Urban Trail Network
 - Sidewalk Network
- Streets and Bridges ~\$500 M
 - Street Rehabilitation
 - Street Reconstruction
 - Major Bridges
 - Minor Bridges, Culverts and Structures

OTHER MOBILITY NEEDS

Local Mobility categories:

- Local Area Traffic Management ~\$25 M
 - This program responds to community requests to improve the quality and safety of neighborhood streets through traffic calming improvements such as speed humps, traffic circles, median islands or bulb outs.
- Railroad Safety Crossings ~\$25 M
 - Enhance safety and improve overall quality of railroad crossings through coordination with Union Pacific Railroad, Federal Railroad Administration and community stakeholders to implement quiet zones and other improvements.

OTHER MOBILITY NEEDS

Local Mobility categories:

Neighborhood Connections

- Active Mobility, Sidewalks, Trails ~\$800 M
 - Bicycle Network - \$109 Million (\$58M All Ages & Abilities, \$3M/yr barrier removal, \$1M/yr on-street lane improvements, \$11M bike share)
 - Urban Trail Network - \$ \$90M
 - Sidewalk Network - \$580 million (\$150M sidewalk rehabilitation and replacement, \$380M sidewalk improvements, \$50M named sidewalk projects)

OTHER MOBILITY NEEDS

- Local Mobility categories:
 - Streets and Bridges - Address street reconstruction, rehabilitation, substandard streets, pavement enhancements, utility partnership projects and streetscape improvements. ~\$500 M
 - Street Rehabilitation
 - Street Reconstruction...including Sub-standard Streets (Meadow Lake, Cooper Lane, Ross Road, Circle S, Jain Lane, Rutledge Spur, Davis Lane, Latta Dr/Brush Country, Johnny Morris)
 - Major/Minor Bridges Culverts and Structures (includes Delwau Lane Bridge, William Cannon Railroad Bridge Overpass, Red Bud Trail bridge, Barton Springs Bridge)
 - Strategic Programs/Projects

OTHER MOBILITY NEEDS

Strategic Programs

- Great Streets Program: \$100M
 - i.e. Cesar Chavez Promenade Extension, East 8th Street (congress to IH35), w. 6th Street (Congress to Lamar), 5th Street (IH35 to Lamar), San Jacinto (Cesar Chavez to MLK), Red River (Cesar Chavez to 15th), 4th Street (IH35 to Rio Grande), Trinity Street (Cesar Chavez to 11th)
- Imagine Austin/Small Area Master Plans: \$56M
 - i.e. Colony Park Loop Road
 - Congress Ave. (11th to Riverside Drive), East 6th (Congress Ave. to IH35)
- Partnerships: \$28M
 - Neighborhood Partnering Program - This program provides an opportunity for residents to partner with the City to provide small to mediums scale public improvement projects through cost and effort-share.

Addressing Mobility Needs

Developed Alternative Programs to address Mobility Needs throughout the community for a potential 2016 Bond Referendum ranging from \$250 Million to \$720 Million

KEY CONSIDERATIONS

- **Needs always outweigh available funding**
 - Must balance investments between capital renewal, new capacity and strategic priorities
 - Partnerships leverage limited resources
- **A continuous pipeline of projects allows for consistent delivery of projects over time**
 - Upfront project development is key to successful project delivery
 - Capital project phases typically occur over multiple years
 - Internal Implementation process limits production...can't do everything at once.
- **Stakeholder processes inform all phases of project delivery**

KEY CONSIDERATIONS

- Limited time analyzing needs...Utilized following data:
 - Rolling Needs Assessment
 - Completed Corridor Studies
 - Recent ¼ Cent Funding allocations
 - Partnerships with other Transportation Agencies (TxDOT, CTRMA, CAMPO, Counties)
 - Economic Analysis - Study economics/market of each of the 7 corridors that have been studied (underway)

\$250 MILLION Alternative

REGIONAL MOBILITY PROJECTS	<u>Estimated Costs</u>	<u>Phase</u>
Parmer Lane	\$17,000,000	Near-term Design, Construction
Loop 360	\$5,000,000	Preliminary Engineering Report, Near-term Design
620 (at 2222)	\$0	
Oak Hill Parkway (Old Bee Caves Bridge)	<u>\$0</u>	
	\$22,000,000	
Total REGIONAL MOBILITY		\$22,000,000

\$250 MILLION Alternative – (cont.)

CORRIDOR MOBILITY PROJECTS		
Key Corridors with Corridor Mobility Plans:	<u>Estimated Costs</u>	<u>Phase</u>
N. Lamar *	\$18,000,000	Near-term Design, Construction
Burnet Road*	\$19,000,000	Near-term Design, Construction
Riverside Drive*	\$40,000,000	Near-term Design, Construction
Airport Blvd*	\$20,000,000	Near-term Design, Construction
FM 969*	\$16,000,000	Near-term Design, Construction
South Lamar Blvd*	\$23,000,000	Near-term Design, Construction
Guadalupe Street*	<u>\$20,000,000</u>	Near-term Design, Construction
	\$156,000,000	
Other Corridor Projects		
Brodie Lane	\$15,000,000	Near-term Design, Construction
Spicewood Springs	\$500,000	Preliminary Engineering Report
Colony Park Loop Road	\$500,000	Preliminary Engineering Report
Lakeline Blvd.	\$500,000	Preliminary Engineering Report
N. Lamar/Guadalupe (middle segment)	\$500,000	Preliminary Engineering Report
FM 1626	\$500,000	Preliminary Engineering Report
RM 1826	\$500,000	Preliminary Engineering Report
	\$18,000,000	
<u>Traffic Signal/ATMS projects</u>	\$2,000,000	
<u>Transit Enhancements and Partnering:</u>	\$0	
<u>Top Safety Intersection Improvements:</u>	\$10,000,000	Design, Construction
Total CORRIDOR MOBILITY		\$186,000,000

\$250 MILLION Alternative – (cont.)

LOCAL MOBILITY	<u>Estimated Costs</u>	<u>Phase</u>
<u>Local Area Traffic Management:</u>	\$0	
<u>Railroad Crossing Improvements:</u>	\$0	
NEIGHBORHOOD CONNECTIONS		
<u>Sidewalk Program Improvements:</u>	\$27,000,000	New and Rehabilitated Sidewalks
<u>Bicycle Program Improvements:</u>	\$5,500,000	On-street Bicycle Lanes
<u>Urban Trail Program Improvements:</u>		
Mobility connections for Trails	\$0	Construction
Country Club Creek Trail Phase 2, 3	\$1,500,000	Design
Northern Walnut Creek Trail Phase 2	\$3,000,000	Design
Shoal Creek Trail	\$2,000,000	Design
La Loma Trail	\$500,000	Preliminary Engineering Report
Northern Walnut Creek/Kramer Station connection	\$0	
Tier 1 priority trail improvements	\$0	
	\$7,000,000	
<u>Neighborhood Partnering Program</u>	\$0	
CAPITAL RENEWAL		
<u>Street Improvements:</u>	\$0	
<u>Sub-Standard Roadways</u>		
Meadow Lake Blvd	\$1,500,000	Design
Cooper Lane	\$500,000	Preliminary Engineering Report
Ross Road	\$500,000	Preliminary Engineering Report
Circle S	\$0	
Jain Lane (ThinkEast Project)	\$0	
	\$2,500,000	
<u>Bridges, Culverts and Structures:</u>	\$0	
<u>Critical Infrastructure Improvements:</u>	\$0	
Total LOCAL MOBILITY		\$42,000,000

\$250 MILLION Alternative - Summary

Category	\$250,000,000
Regional Mobility	\$22,000,000
Corridor Mobility	\$186,000,000
Local Mobility	\$42,000,000

\$300 MILLION Alternative

REGIONAL MOBILITY PROJECTS	<u>Estimated Costs</u>	<u>Phase</u>
Parmer Lane	\$17,000,000	Near-term Design, Construction
Loop 360	\$40,000,000	PER, Near-term Design, Construction
620 (at 2222)		
Oak Hill Parkway (Old Bee Caves Bridge)	<u>\$1,500,000</u>	Design
	\$58,500,000	
Total REGIONAL MOBILITY		\$58,500,000

\$300 MILLION Alternative – (cont.)

CORRIDOR MOBILITY PROJECTS		
Key Corridors with Corridor Mobility Plans:	<u>Estimated Costs</u>	<u>Phase</u>
N. Lamar	\$18,000,000	Near-term Design, Construction
Burnet Road	\$19,000,000	Near-term Design, Construction
Riverside Drive	\$40,000,000	Near-term Design, Construction
Airport Blvd	\$20,000,000	Near-term Design, Construction
FM 969	\$16,000,000	Near-term Design, Construction
South Lamar Blvd	\$23,000,000	Near-term Design, Construction
Guadalupe Street	<u>\$20,000,000</u>	Near-term Design, Construction
	\$156,000,000	
Other Corridor Projects		
Brodie Lane	\$15,000,000	Near-term Design, Construction
Spicewood Springs	\$500,000	Preliminary Engineering Report
Colony Park Loop Road	\$500,000	Preliminary Engineering Report
Lakeline Blvd.	\$500,000	Preliminary Engineering Report
N. Lamar/Guadalupe (middle segment)	\$500,000	Preliminary Engineering Report
FM 1626	\$500,000	Preliminary Engineering Report
RM 1826	\$500,000	Preliminary Engineering Report
Anderson Mill	<u>\$500,000</u>	Preliminary Engineering Report
	\$18,500,000	
Traffic Signal/ATMS projects		
	\$2,000,000	
Transit Enhancements and Partnering:		
	\$0	
Top Safety Intersection Improvements:		
	\$10,000,000	Design, Construction
Total CORRIDOR MOBILITY		
		\$186,500,000

\$300 MILLION Alternative – (cont.)

LOCAL MOBILITY	<u>Estimated Costs</u>	<u>Phase</u>
<u>Local Area Traffic Management:</u>	\$0	
<u>Railroad Crossing Improvements:</u>	\$0	
NEIGHBORHOOD CONNECTIONS		
<u>Sidewalk Program Improvements:</u>	\$33,000,000	New and Rehabilitated Sidewalks
<u>Bicycle Program Improvements:</u>	\$7,000,000	On-street Bicycle Lanes
<u>Urban Trail Program Improvements:</u>		
Mobility connections for Trails	\$1,500,000	Construction
Country Club Creek Trail Phase 2, 3	\$1,500,000	Design
Northern Walnut Creek Trail Phase 2	\$3,000,000	Design
Shoal Creek Trail	\$2,000,000	Design
La Loma Trail	\$500,000	Preliminary Engineering Report
Northern Walnut Creek/Kramer Station connection	\$0	
Tier 1 priority trail improvements (includes Bergstrom Spur)	\$0	
	\$8,500,000	
<u>Neighborhood Partnering Program</u>	\$0	
CAPITAL RENEWAL		
<u>Street Improvements:</u>	\$0	
<u>Sub-Standard Roadways</u>		
Meadow Lake Blvd	\$5,500,000	Design, Construction
Cooper Lane	\$500,000	Preliminary Engineering Report
Ross Road	\$500,000	Preliminary Engineering Report
	\$6,500,000	
<u>Bridges, Culverts and Structures:</u>	\$0	
<u>Critical Infrastructure Improvements:</u>	\$0	
Total LOCAL MOBILITY		\$55,000,000

\$300 MILLION Alternative - Summary

Category	\$300,000,000
Regional Mobility	\$58,500,000
Corridor Mobility	\$186,500,000
Local Mobility	\$55,000,000

\$500 MILLION Alternative

REGIONAL MOBILITY PROJECTS	<u>Estimated Costs</u>	<u>Phase</u>
Parmer Lane	\$17,000,000	Near-term Design, Construction
Loop 360	\$46,000,000	PER, Near/Mid-term Design, Construction
620 (at 2222)	\$25,000,000	Near/Mid-term design, const.
Oak Hill Parkway (Old Bee Caves Bridge)	<u>\$1,500,000</u>	Design
	\$89,500,000	
Total REGIONAL MOBILITY		\$89,500,000

\$500 MILLION Alternative – (cont.)

CORRIDOR MOBILITY PROJECTS		
Key Corridors with Corridor Mobility Plans:	<u>Estimated Costs</u>	<u>Phase</u>
N. Lamar	\$35,000,000	Near/Mid-term design, const.
Burnet Road	\$40,000,000	Near/Mid-term Design, Construction
Riverside Drive	\$60,000,000	Near/Mid-term Design, Construction
Airport Blvd	\$40,000,000	Near/Mid-term Design, Construction
FM 969	\$25,000,000	Near/Mid-term Design, Construction
South Lamar Blvd	\$23,000,000	Near-term Design, Construction
Guadalupe Street	<u>\$20,000,000</u>	Near-term Design, Construction
	\$243,000,000	
Other Corridor Projects		
Brodie Lane	\$15,000,000	Near-term Design, Construction
Spicewood Springs	\$17,000,000	Design, Construction
Colony Park Loop Road	\$500,000	Preliminary Engineering Report
Lakeline Blvd.	\$500,000	Preliminary Engineering Report
N. Lamar/Guadalupe (middle segment)	\$500,000	Preliminary Engineering Report
FM 1626	\$500,000	Preliminary Engineering Report
RM 1826	\$500,000	Preliminary Engineering Report
Anderson Mill	<u>\$500,000</u>	Preliminary Engineering Report
	\$40,000,000	
<u>Traffic Signal/ATMS projects</u>	\$7,000,000	
<u>Transit Enhancements and Partnering:</u>	\$0	
<u>Top Safety Intersection Improvements:</u>	\$15,000,000	Design, Construction
Total CORRIDOR MOBILITY		\$305,000,000

\$500 MILLION Alternative – (cont.)

LOCAL MOBILITY	<u>Estimated Costs</u>	<u>Phase</u>
<u>Local Area Traffic Management:</u>	\$3,000,000	
<u>Railroad Crossing Improvements:</u>	\$1,000,000	
NEIGHBORHOOD CONNECTIONS		
<u>Sidewalk Program Improvements:</u>	\$55,000,000	New and Rehabilitated Sidewalks
<u>Bicycle Program Improvements:</u>	\$14,000,000	On-street Bicycle Lanes
<u>Urban Trail Program Improvements:</u>		
Mobility connections for Trails	\$2,000,000	Construction
Country Club Creek Trail Phase 2, 3	\$1,500,000	Design
Northern Walnut Creek Trail Phase 2	\$3,000,000	Design
Shoal Creek Trail	\$2,000,000	Design
La Loma Trail	\$500,000	Preliminary Engineering Report
Northern Walnut Creek/Kramer Station connection	\$1,000,000	Design
Tier 1 priority trail improvements (includes Bergstrom Spur)	<u>\$6,500,000</u>	Varies
	\$16,500,000	
<u>Neighborhood Partnering Program</u>	\$1,000,000	
CAPITAL RENEWAL		
<u>Street Improvements:</u>		
<u>Sub-Standard Roadways</u>		
Meadow Lake Blvd	\$5,500,000	Design, Construction
Cooper Lane	\$8,000,000	Design, Construction
Ross Road	\$1,500,000	Design, Construction
	\$15,000,000	
<u>Bridges, Culverts and Structures:</u>		-
<u>Critical Infrastructure Improvements:</u>		
Total LOCAL MOBILITY		\$105,500,000

\$500 MILLION Alternative - Summary

Category	\$500,000,000
Regional Mobility	\$89,500,000
Corridor Mobility	\$305,000,000
Local Mobility	\$105,500,000

\$720 MILLION Blended Alternative

REGIONAL MOBILITY PROJECTS	<u>Estimated Costs</u>	<u>Phase</u>
Parmer Lane	\$17,000,000	Near-term Design, Construction
Loop 360	\$50,000,000	PER, Near/Mid-term Design, Construction
620 (at 2222)	\$25,000,000	Design, const.
Oak Hill Parkway (Old Bee Caves Bridge)	<u>\$8,000,000</u>	Design, Construction
	\$100,000,000	
Total REGIONAL MOBILITY		\$100,000,000

\$720 MILLION Blended Alternative – (cont.)

CORRIDOR MOBILITY PROJECTS		
Key Corridors with Corridor Mobility Plans:	<u>Estimated Costs</u>	<u>Phase</u>
N. Lamar	\$35,000,000	Near/Mid-term design, const.
Burnet Road	\$40,000,000	Near/Mid-term Design, Construction
Riverside Drive	\$60,000,000	Near/Mid-term Design, Construction
Airport Blvd	\$40,000,000	Near/Mid-term Design, Construction
FM 969	\$25,000,000	Near/Mid-term Design, Construction
South Lamar Blvd	\$23,000,000	Near-term Design, Construction
Guadalupe Street	<u>\$20,000,000</u>	Near-term Design, Construction
	\$243,000,000	
Other Corridor Projects		
Brodie Lane	\$15,000,000	Near-term Design, Construction
Spicewood Springs	\$17,000,000	Design, Construction
Colony Park Loop Road	\$16,000,000	Design, Construction
Lakeline Blvd., N. Lamar/Guadalupe (middle segment), FM 1626, RM 1826 , Mcneil, Grove Blvd, S Pleasant Valley, William Cannon, Barstow Ave Ext, MLK, S Congress, Slaughter Lane	\$6,000,000	Preliminary Engineering Reports at \$500,000/each
Anderson Mill, Rundberg East/West	<u>\$1,500,000</u>	Design Funds at \$500,000/each
	\$55,500,000	
<u>Traffic Signal/ATMS projects</u>	\$14,000,000	Design, Construction
<u>Transit Enhancements and Partnering:</u>	\$6,000,000	Design, Construction
<u>Top Safety Intersection Improvements:</u>	\$26,000,000	Design, Construction
Total CORRIDOR MOBILITY		\$344,500,000

\$720 MILLION Blended Alternative – (cont.)

LOCAL MOBILITY	<u>Estimated Costs</u>	<u>Phase</u>
<u>Local Area Traffic Management:</u>	\$3,000,000	Design, Construction
<u>Railroad Crossing Improvements:</u>	\$1,000,000	Design, Construction
NEIGHBORHOOD CONNECTIONS		
<u>Sidewalk Program Improvements:</u>	\$55,000,000	New and Rehabilitated Sidewalks
<u>Bicycle Program Improvements:</u>	\$14,000,000	On-street Bicycle Lanes
<u>Urban Trail Program Improvements:</u>		
Mobility connections for Trails	\$2,000,000	Construction
Country Club Creek Trail Phase 2, 3	\$1,500,000	Design
Northern Walnut Creek Trail Phase 2	\$3,000,000	Design
Shoal Creek Trail	\$2,000,000	Design
La Loma Trail	\$500,000	Preliminary Engineering Report
Northern Walnut Creek/Kramer Station connection	\$1,000,000	Design
Tier 1 priority trail improvements (includes Bergstrom Spur)	<u>\$6,500,000</u>	Varies
	\$16,500,000	
<u>Neighborhood Partnering Program</u>	\$2,000,000	
CAPITAL RENEWAL		
<u>Street Improvements:</u>	\$75,000,000	PER, Design, Construction
<u>Sub-Standard Roadways</u>		
Meadow Lake Blvd	\$5,500,000	Design, Construction
Cooper Lane	\$8,000,000	Design, Construction
Ross Road	\$1,500,000	Design
Circle S, Jain Lain, Rutledge Spur, Davis Latta Drive/Brush Country, Johnny Morris	<u>\$3,000,000</u>	Preliminary Engineering Reports at \$500,0000/each
	\$18,000,000	
<u>Bridges, Culverts and Structures:</u>	\$4,000,000	Design, Construction
<u>Critical Infrastructure Improvements:</u>	\$87,000,000	Des/Const Falwell Lane, William Cannon Bridge, Emmett Shelton Bridge, North Acres
Total LOCAL MOBILITY		\$275,500,000

\$720 MILLION Blended Alternative - Summary

Category	\$720,000,000
Regional Mobility	\$100,000,000
Corridor Mobility	\$344,500,000
Local Mobility	\$275,500,000

\$720 MILLION Enhanced Corridor Alternative

REGIONAL MOBILITY PROJECTS	<u>Estimated Costs</u>	<u>Phase</u>
Parmer Lane	\$17,000,000	Near-term Design, Construction
Loop 360	\$50,000,000	PER, Near/Mid-term Design, Construction
620 (at 2222)	\$25,000,000	Design, const.
Oak Hill Parkway (Old Bee Caves Bridge)	<u>\$1,500,000</u>	Design, Construction
	\$93,500,000	
Total REGIONAL MOBILITY		\$93,500,000

\$720 MILLION Enhanced Corridor Alternative

CORRIDOR MOBILITY PROJECTS		
Key Corridors with Corridor Mobility Plans:	<u>Estimated Costs</u>	<u>Phase</u>
N. Lamar	\$85,000,000	Near/Mid-term/Some Long-term design, const.
Burnet Road	\$80,000,000	Near/Mid-term/Some Long-term design, const
Riverside Drive	\$83,000,000	Near/Mid-term/Some Long-term design, const
Airport Blvd	\$75,000,000	Near/Mid-term/Some Long-term design, const
FM 969	\$40,000,000	Near/Mid-term/Some Long-term design, const
South Lamar Blvd	\$45,000,000	Near/Mid-term/Some Long-term design, const
Guadalupe Street	<u>\$40,000,000</u>	Near/Mid-term/Some Long-term design, const
	\$448,000,000	
Other Corridor Projects		
Brodie Lane	\$500,000	Near-term Design, Construction
Spicewood Springs	\$500,000	Design, Construction
Colony Park Loop Road	\$500,000	Design, Construction
Lakeline Blvd.	\$500,000	Preliminary Engineering Report
N. Lamar/Guadalupe (middle segment)	\$500,000	Preliminary Engineering Report
FM 1626	\$500,000	Preliminary Engineering Report
RM 1826	<u>\$500,000</u>	Preliminary Engineering Report
	\$3,500,000	
<u>Traffic Signal/ATMS projects</u>	\$2,500,000	Design, Construction
<u>Transit Enhancements and Partnering:</u>	\$2,500,000	Design, Construction
<u>Top Safety Intersection Improvements:</u>	\$15,000,000	Design, Construction
Total CORRIDOR MOBILITY		\$471,500,000

\$720 MILLION Enhanced Corridor Alternative

LOCAL MOBILITY	<u>Estimated Costs</u>	<u>Phase</u>
<u>Local Area Traffic Management:</u>	\$3,000,000	Design, Construction
<u>Railroad Crossing Improvements:</u>	\$0	Design, Construction
NEIGHBORHOOD CONNECTIONS		
<u>Sidewalk Program Improvements:</u>	\$55,000,000	New and Rehabilitated Sidewalks
<u>Bicycle Program Improvements:</u>	\$14,000,000	On-street Bicycle Lanes
<u>Urban Trail Program Improvements:</u>		
Mobility connections for Trails	\$2,000,000	Construction
Country Club Creek Trail Phase 2, 3	\$1,500,000	Design
Northern Walnut Creek Trail Phase 2	\$3,000,000	Design
Shoal Creek Trail	\$2,000,000	Design
La Loma Trail	\$500,000	Preliminary Engineering Report
Northern Walnut Creek/Kramer Station connection	\$1,000,000	Design
Tier 1 priority trail improvements (includes Bergrstrom Spur)	<u>\$6,000,000</u>	Varies
	\$16,000,000	
<u>Neighborhood Partnering Program</u>	\$0	
CAPITAL RENEWAL		
<u>Street Improvements:</u>	\$42,000,000	PER, Design, Construction
<u>Sub-Standard Roadways</u>		
Meadow Lake Blvd	\$5,500,000	Design, Construction
Cooper Lane	\$500,000	Design, Construction
Ross Road	<u>\$500,000</u>	Design, Construction
	\$6,500,000	
<u>Bridges, Culverts and Structures:</u>	\$4,000,000	Design, Construction
<u>Critical Infrastructure Improvements:</u>	\$14,500,000	
Total LOCAL MOBILITY		\$155,000,000

\$720 MILLION Enhanced Corridor Alternative - Summary

Category	\$720,000,000
Regional Mobility	\$93,500,000
Corridor Mobility	\$471,500,000
Local Mobility	\$155,000,000

Package Summary Comparison

Category	\$250M	\$300M	\$500M	\$720M Blended	\$720M Corridors
Regional Mobility	\$22M	\$58.5M	\$89.5M	\$100M	\$93.5M
Corridor Mobility	\$186M	\$186.5M	\$305M	\$344.5M	\$471.5M
Local Mobility	\$42M	\$55M	\$105.5M	\$275.5M	\$155M

Next Steps

Phase III (3 months)

✓ Update from City Manager on bond capacity

- Council adopts ordinance setting bond election – propositions, \$, ballot language...**must be completed between August 10th and August 22nd for November 8th election.**
 - If a November Bond Referendum is Council's chosen path, suggest that you agree on the package by the end of June...allows month of July to initiate public education.
 - June 9th, 16th, 23rd = available Council meetings in June
 - Mobility Committee scheduled for June 14th.
- Staff prepares Bond Election educational information
- Public education process

QUESTIONS

Questions regarding the Project and Potential Bond Programs?

