

DEVELOPING AND FUNDING TRANSPORTATION PROJECTS

MOBILITY COMMITTEE

June 14, 2016



JUNE 1 BUDGET WORK SESSION RECAP

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

MOBILITY TALKS: KEY FINDINGS

- Improve Major City Corridors
- Improve Mobility Options
 - Public transportation, other modes
- Provide Safe Connections
- Additional mobility funding
- Funding priority in near-term



DEBT CAPACITY: *SCENARIOS*

- 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

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

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 16th, 23rd = available Council meetings in June
- Staff prepares Bond Election educational information
- Public education process

NEW OR MORE DETAILED INFORMATION

- Corridor Mobility Development Program
- Program Implementation
- Program Oversight
- Safe Routes to School



CORRIDOR MOBILITY DEVELOPMENT PROGRAM

CORRIDOR MOBILITY DEVELOPMENT PROGRAM

- Critical Arterial List
 - Corridors with highest Traffic Volumes and Transit Boardings
- Leveraging Investments
 - Travis, Williamson, Hays Counties
 - TxDOT
 - Private Development
 - Council Resolutions
- Austin Metropolitan Area Transportation Plan
 - Will be updated/revised via the
 - Austin Strategic Mobility Plan





BOND PROGRAM IMPLEMENTATION & OVERSIGHT

BOND PROGRAM IMPLEMENTATION

Bond Program Initiation/Implementation Planning

- Staffing/resource requirements, allocations
- Project/program phase development, refinement
 - Scope, schedule, budget refinement at project and program levels
- Internal, external coordination
- Procurement methods, schedule planning

BOND PROGRAM IMPLEMENTATION (cont.)

Project Implementation

- Capital projects delivery: Public Works Department, Sponsor depts.
- Program milestones, metrics and outcomes tracking (CPO)

BOND PROGRAM OVERSIGHT

- External Oversight: Bond Oversight Commission (BOC)
 - Citizen oversight – appointed by Mayor and Council
 - Regular reporting, input on implementation progress
 - Makes recommendation on yearly GO bond sales schedule

- Internal Oversight: FSD/Capital Planning Office (CPO)
 - Bond Programs Management: Meet Council/Voter Expectations
 - Program level scope (Council/voter approved projects), timelines, budget/spending

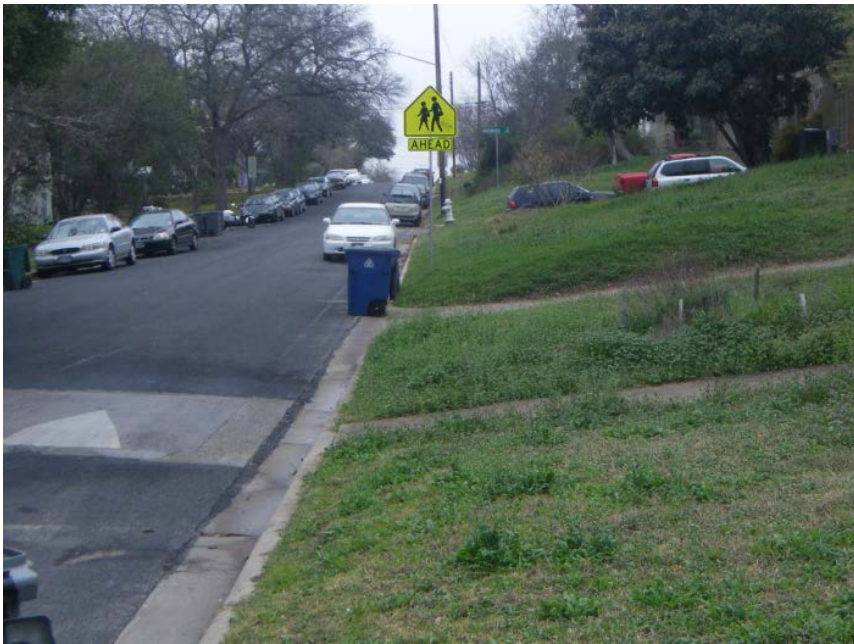
BOND PROGRAM OVERSIGHT (cont.)

■ Council Oversight

- Annual bond appropriations
- Contract awards, alternative delivery methods
- BOC: Appointees, annual recommendation letter to Council
- Briefings, other reporting to Council as requested

■ Public Oversight: Reporting, Project Status and Tracking

- Public Works/ATD: Community engagement for individual bond projects
- CIVIC: Bond projects portal
- CPO website: bond programs status, reports, other information



SAFE ROUTES TO SCHOOL PROGRAM

SAFE ROUTES TO SCHOOL PROGRAM

- Safe Routes to School is made up of three programs:
 - Enforcement/Operations - Crossing Guards deployed to warranted locations throughout Austin
 - Education - Educates 50,000 elementary school students annually on safely getting to and from School
 - Engagement - Engages schools and parents to get to school other than by bus or vehicle.



**Removing barriers along the “route to school”
may need Capital Funding.**

WORKING WITH SCHOOLS

- Close coordination with the Campus Advisory Council (CAC) for school specific issues related to SRTS
- Partner Schools:
 - Schools and parents are the champions
 - For children to get to school safely
 - With the support and partnership of SRTS
 - SRTS works directly with schools to develop Partnerships.
 - Partner Schools develop activities to engage students
 - SRTS program provides Hub (Radio Frequency ID) readers and SRTS maps



- Determination of needed infrastructure around the Partner Schools
 - Identified during the SRTS map development
 - Most infrastructure requires Capital Funding

SAFE ROUTES TO SCHOOL FUNDING

- A safe route to school may be more than a sidewalk
 - It can also include Pedestrian Hybrid Beacon Signals (PHBs), protected bicycle lanes, urban trails, or traffic calming.
- Specific Dedicated Fund for Safe Routes to School
 - Safe routes for children to get to school that may include one or a combination of the infrastructure listed above.
 - Would not replace the prioritization matrix, but provide additional allocation for those sidewalks that are not high or very high, as well as all other infrastructure items needed to provide for a safe route to school.
 - SRTS would work closely with the school districts and CAC's to determine the appropriate locations for needed safe routes to school.

REVISED PACKAGES

- Created a separate line item for SAFE ROUTES TO SCHOOL
 - Redistributed funds from Sidewalks and Bicycle Programs to set aside funding in the \$250 Million, \$300 Million, \$500 Million, and \$720 Million Blended packages for a dedicated Safe Routes to School Capital Fund

\$250 MILLION Alternative – *CHANGES*

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: Original Total = \$27 Million</u>	\$26,500,000	New and Rehabilitated Sidewalks
<u>Bicycle Program Improvements: Original Total = \$5.5 Million</u>	\$5,000,000	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	
<u>Safe Routes to School Capital Program: Original Total = \$0</u>	\$1,000,000	
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 – *CHANGES*

LOCAL MOBILITY	Estimated Costs	Phase
<u>Local Area Traffic Management:</u>	\$0	
<u>Railroad Crossing Improvements:</u>	\$0	
NEIGHBORHOOD CONNECTIONS		
<u>Sidewalk Program Improvements: Original Total = \$33M</u>	\$30,500,000	New and Rehabilitated Sidewalks
<u>Bicycle Program Improvements: Original Total = \$7M</u>	\$6,500,000	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	
<u>Safe Routes to School Capital Program: Original Total = \$0M</u>	\$3,000,000	
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 – *CHANGES*

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: Original Total = \$55 M</u>	\$53,500,000	New and Rehabilitated Sidewalks
<u>Bicycle Program Improvements: Original Total = \$14 M</u>	\$13,500,000	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	
<u>Safe Routes to School Capital Program: Original Total = \$0</u>	\$3,000,000	
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 – *CHANGES*

LOCAL MOBILITY	Estimated Costs	Phase
Local Area Traffic Management:	\$3,000,000	Design, Construction
Railroad Crossing Improvements:	\$1,000,000	Design, Construction
NEIGHBORHOOD CONNECTIONS		
Sidewalk Program Improvements: Original Total = \$55 M	\$53,000,000	New and Rehabilitated Sidewalks
Bicycle Program Improvements: Original Total = \$14 M	\$13,000,000	On-street Bicycle Lanes
Urban Trail Program Improvements:		
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)	\$6,500,000	Varies
	\$16,500,000	
Neighborhood Partnering Program	\$2,000,000	
Safe Routes to School Capital Program	\$3,000,000	
CAPITAL RENEWAL		
Street Improvements:	\$75,000,000	PER, Design, Construction
Sub-Standard Roadways		
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	\$3,000,000	Preliminary Engineering Reports at \$500,0000/each
	\$18,000,000	
Bridges, Culverts and Structures:	\$4,000,000	Design, Construction
Critical Infrastructure Improvements:	\$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 – ***(No changes) – 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

QUESTIONS

Questions regarding the Project and Potential Bond Programs?

