CITY OF AUSTIN | May 18, 2022

Bond Oversight Commission

CITY OF AUSTIN | May 18, 2022

Bond Oversight Commission

Our Vision

Ensure efficiency, equity, timeliness, and accountability in the implementation of existing and future City bond programs.

Our Mission

The commission shall monitor the city manager's plans relating to the issuance of bonds and the implementation of projects approved in bond elections, including the review of future potential bonds, the annual appropriation of bond funds, and any changes in the amount of bond funds issues or cash commitments made.

Our Goals

The mayor and council shall work with the commission to set priorities and goals for each new bond issue to be submitted to the voters. The commission shall advise the council on proposed bonds and the implementation of projects approved in bond elections.

CITY OF AUSTIN | May 18, 2022

Bond Oversight Commission

ITEM 3b.

Transportation and Mobility

2012 – Proposition 12
2016 – Proposition 1
2018 – Proposition G
2020 – Proposition B

Presenters: Anna Martin, Austin Transportation
Eric Bailey, Public Works

BOND BALANCES

	2012 - PROPOSITION 12 Transportation and Mobility	2016 - PROPOSITION 1 Transportation and Mobility
Voter-approved	$143,299,000	$720,000,000
Appropriated	$143,295,000	$720,000,000
Encumbered	$4,640,333	$75,334,482
Spent	$125,329,793	$240,547,722
Committed	$129,970,126	$315,882,203
Available	$13,328,874	$404,117,797

Data thru Fiscal Year 2022 Q2

BOND BALANCES

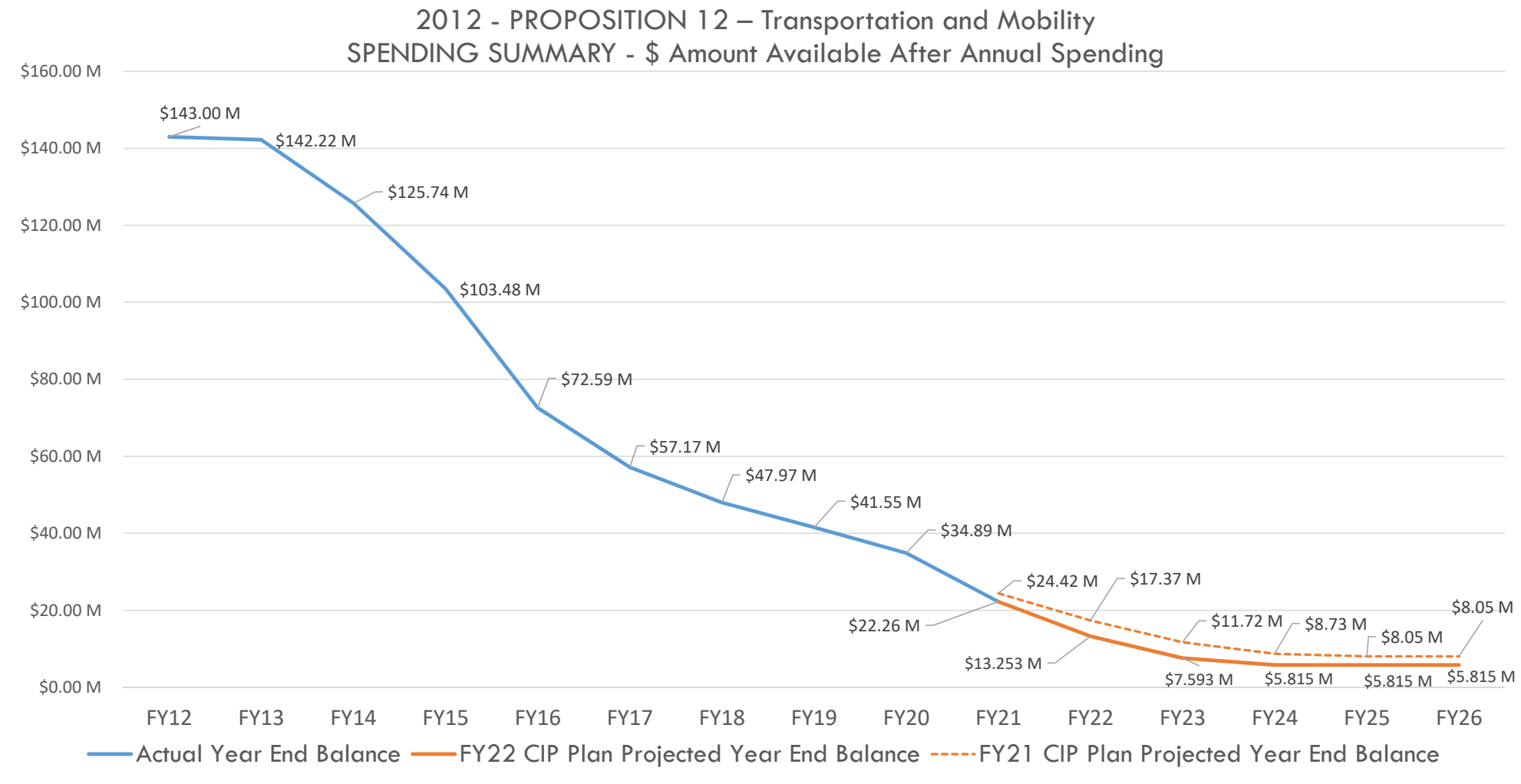
	2018 - PROPOSITION G Transportation Infrastructure	2020 - PROPOSITION B Transportation Infrastructure
Voter-approved	$160,000,000	$460,000,000
Appropriated	$160,000,000	$460,000,000
Encumbered	$22,229,018	$15,628,509
Spent	$25,512,075	$2,975,721
Committed	$47,741,093	$18,604,230
Available	$112,258,907	$441,395,770

Data thru Q2 FY 22

2012 BOND, PROPOSITION 12
Transportation and Mobility

The issuance of $143,299,000 transportation and mobility improvement bonds and notes and the levy of a tax sufficient to pay for the bonds and notes. If approved, this proposition would allow the City to address city mobility issues by providing funding for designing, constructing and improving streets, sidewalks, bridges and bikeways. This proposition would also provide funding for traffic signals, signal synchronization and control systems, and public works buildings and related facilities needed for conducting transportation and mobility improvements.

- **Ballot language:** http://www.austintexas.gov/election/byrecord.cfm?eid=196
- **Voter-Info Flier:** http://austintexas.gov/sites/default/files/files/Communications/Web_Content/2012Bond%20Brochure%202012%20Web.pdf



Data thru Fiscal Year 2022 Q2

2012 Bond Transportation and Mobility

LATM Pedestrian Crossing Island

LATM Speed Cushions

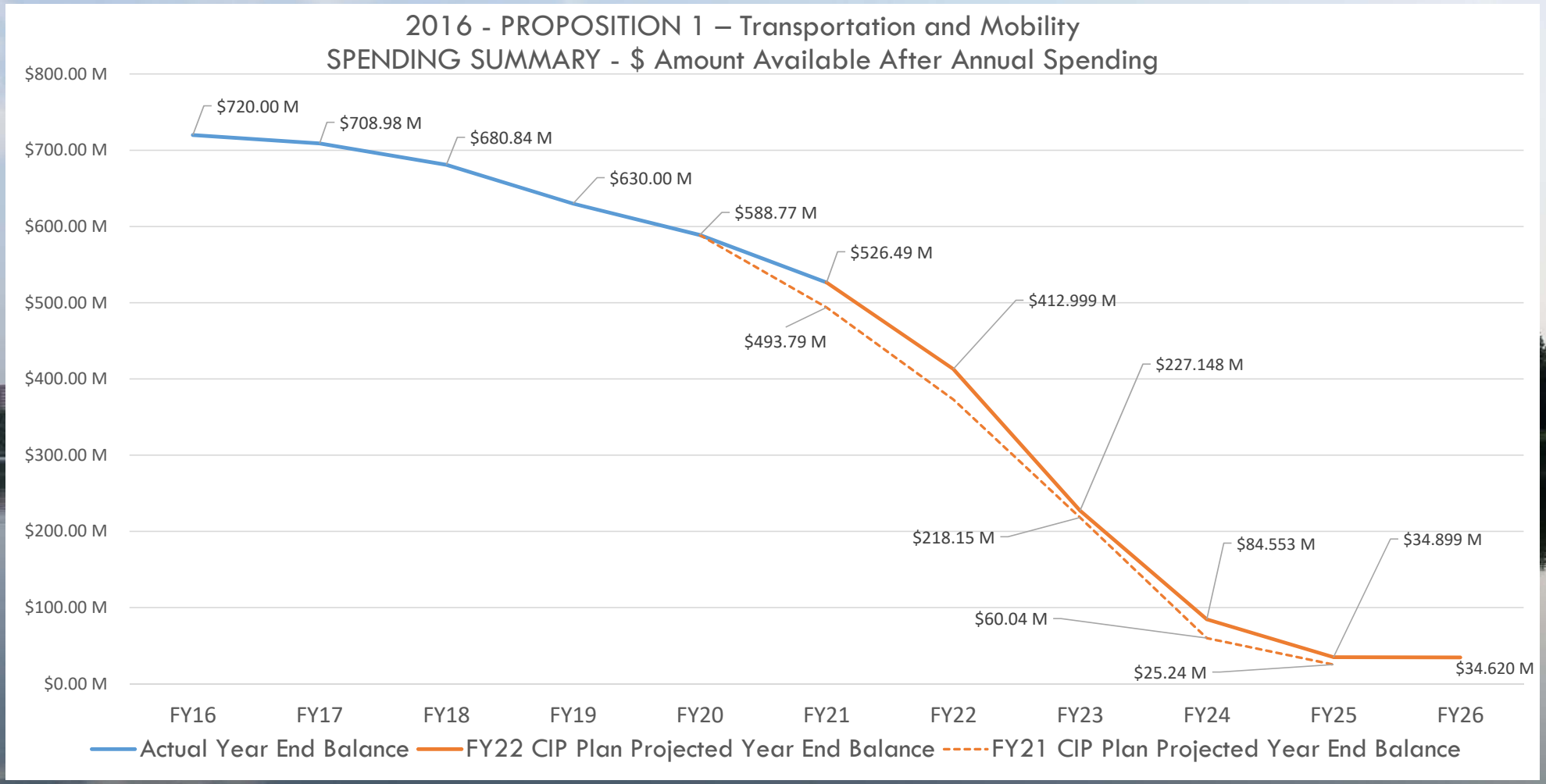
E 51st Street

Design is nearing completion. Construction should go out for bid in Summer/Fall 2022.

2016 BOND
Transportation and Mobility

Austin voters approved $720 million in bonds in 2016 for transportation and mobility improvements throughout the city. Construction of improvements funded by the 2016 Mobility Bond is identified as a key action item in the recently-adopted Austin Strategic Mobility Plan (ASMP).

- **Time Line:** (as defined in Contract with the Voters) **8 years**
- **Ballot language:** https://www.austintexas.gov/election/byrecord.cfm?eid=201
- **Contract with the Voters:** https://austintexas.gov/edims/document.cfm?id=262118



Data thru Fiscal Year 2022 Q2

CORRIDOR MOBILITY PROGRAM

UPCOMING HIGHLIGHTS

Summer 2022 Construction

- Airport Blvd. – N. Lamar Blvd. to 55th St.
- Burnet Rd. – Koenig Ln. to White Horse Trl.
- Bike & Pedestrian Improvements (all corridors)
- Signal Improvements (all corridors)

Focused on Continued Stakeholder Engagement

- Construction Communications
- Business Success Strategy
- Ground Breakings
- Ribbon Cuttings

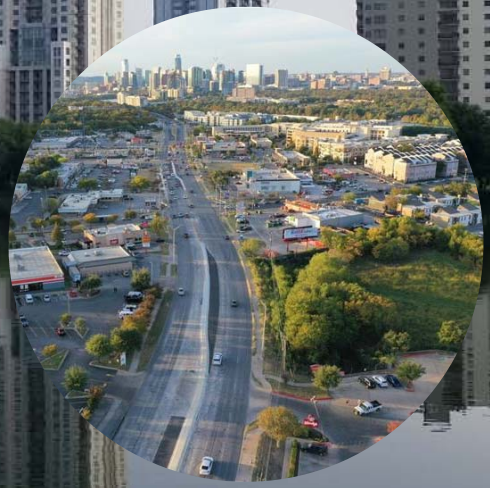
RESOURCES

- Corridor Program Construction Updates
  2016 Mobility Bond website
  (AustinTexas.gov/2016Bond)
- What's New: Mobility Annual Plan, upcoming public engagement opportunities, press releases (AustinTexas.gov/WhatsNew)
- 2016 Mobility Bond monthly e-Newsletter

CORRIDOR PROGRAM OFFICE

Constructed 20+ critical safety and mobility projects on major corridors, valued over $50M.

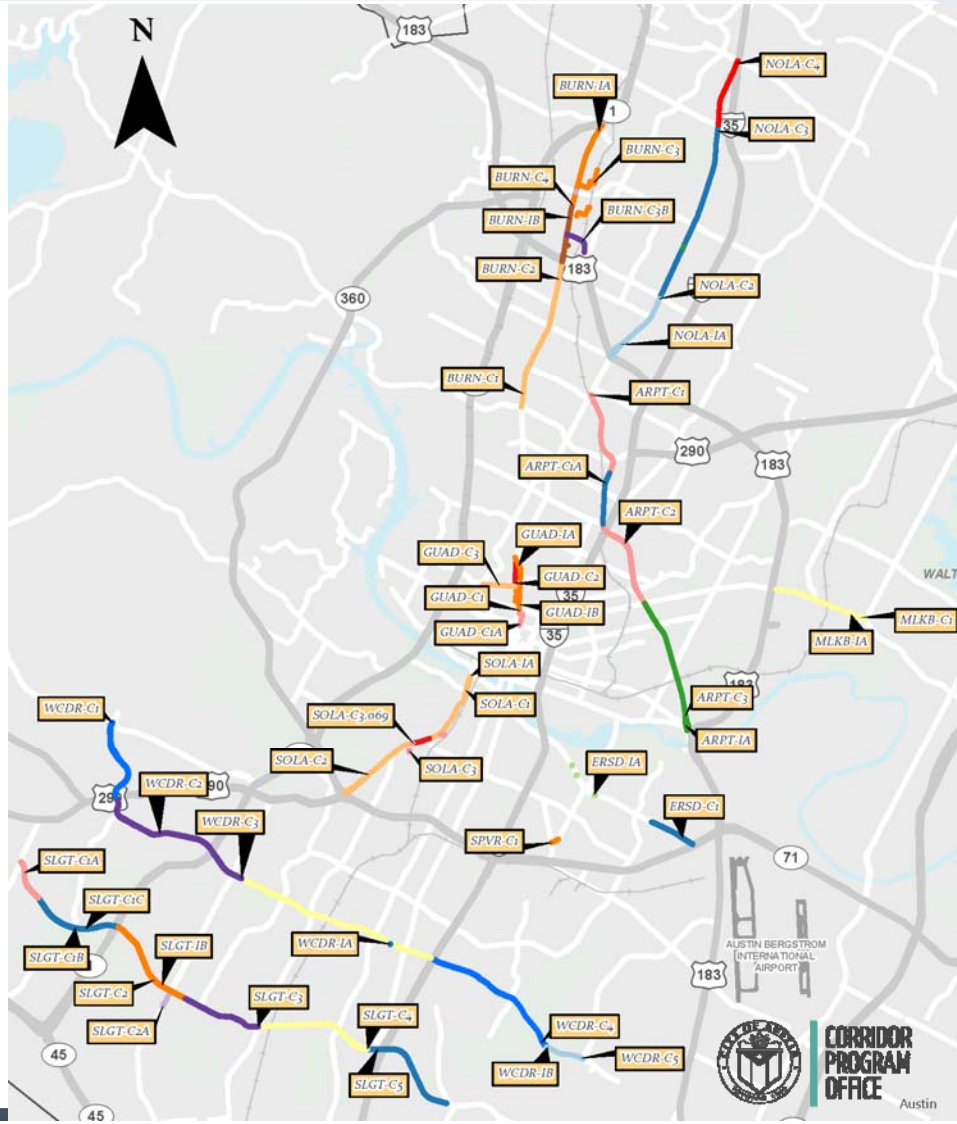
Pictured improvements on Burnet Road, completed bicycle and pedestrian infrastructure around Q2 stadium prior to its opening and inaugural season.



$150M to Bid/Construction in 2022

TYPES OF IMPROVEMENTS

- Signal Technology Upgrades
- Intersection Improvements
- Bicycle and Pedestrian Infrastructure
- Pedestrian Hybrid Beacons
- Safe Crossings
- Multimodal Improvements
- Placemaking
- Complete Streets
- Transit and Bus Stop Improvements

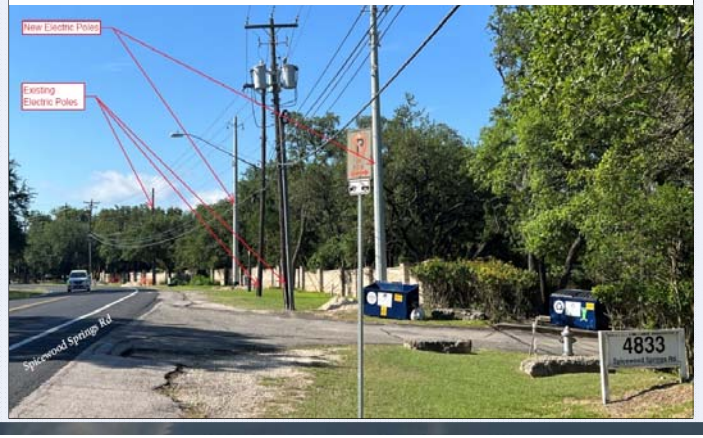


2016 Bond Regional Mobility - $101M

Anderson Mill

Anderson Mill Rd ribbon-cutting ceremony was held on Dec 16, 2021.

Spicewood Springs



Spicewood Springs tree trimming is complete. Pole replacements started in April and will be complete by August 2022.

Parmer and Lakeline

In April 2022, City Council approved the transfer of funds from Parmer Lane project to the re-defined Lakeline Boulevard Expansion project which will improve the connection between West Parmer Lane and Capital Metro Lakeline Station Park and Ride. Design is expected to begin this summer using Campo Grant Funds. Construction will utilize the 2016 Bond funds, expected to begin late 2024.

2016 Bond Local Mobility - $137M

Safety/Vision Zero - $15M

Improvements on Oltorf at Parker include new medians, high-visibility crosswalks, ADA accessible curb ramps, a shared use path, and relocated bus stops. This is the 12th completed intersection.

Sidewalks - $37.5M

A new sidewalk was constructed along Exposition Blvd.

Bikeways - $20M

As part of the Longhorn Dam project, interim improvements along Pleasant Valley Road include a shared use pathway and two PHBs.

Urban Trails - $26M

Northern Walnut Creek Trail Phase 2A is under construction. The 1.7-mile trail will provide a grade-separated crossing of North Lamar Blvd.

Safe Routes to School - $27.5M

River Oaks Elementary School has a new sidewalk on Willow Wild Drive from W. Parmer Lane to Old Cedar lane.

Substandard Streets - $11M

All nine PERs complete. Geotechnical report for William Cannon railroad overpass recently complete.

TRANSPORTATION AND MOBILITY

UPCOMING HIGHLIGHTS

Safety/Vision Zero – Three new safety projects will be in construction in 2022 including multi-modal improvements at Barton Springs/South 1st intersection.

Sidewalks – Sidewalk gaps will be eliminated on Rockwood, Mahone, and Teakwood.

Bikeways – Phase 2 of Cherrywood Neighborhood Bikeway

Urban Trails – Urban Trails completed design for Austin to Manor Trail extending 2.9 miles from Lindell Lane to Ben E. Fisher Park in Manor along CapMetro's future Green Line. Construction will begin early 2023.

Safe Routes to School – Construction at Zavala Elementary School will start in May a new pedestrian island and curb extensions.

Substandard Streets – All PERs complete.

RESOURCES

2022 Mobility Annual Plan
www.austintexas.gov/mobilityannualplan

2016 Bond Program Website
www.austintexas.gov/2016bond

- Corridor Program
- Regional Mobility Program
- Local Mobility Program

Austin Strategic Mobility Plan
www.austintexas.gov/asmp

All Ages and Abilities Bicycle Network
www.austintexas.gov/aaanetwork

Cherrywood Neighborhood Bikeways
data.austintexas.gov/stories/s/Cherrywood-Neighborhood-Bikeways/vd82-y4mp/

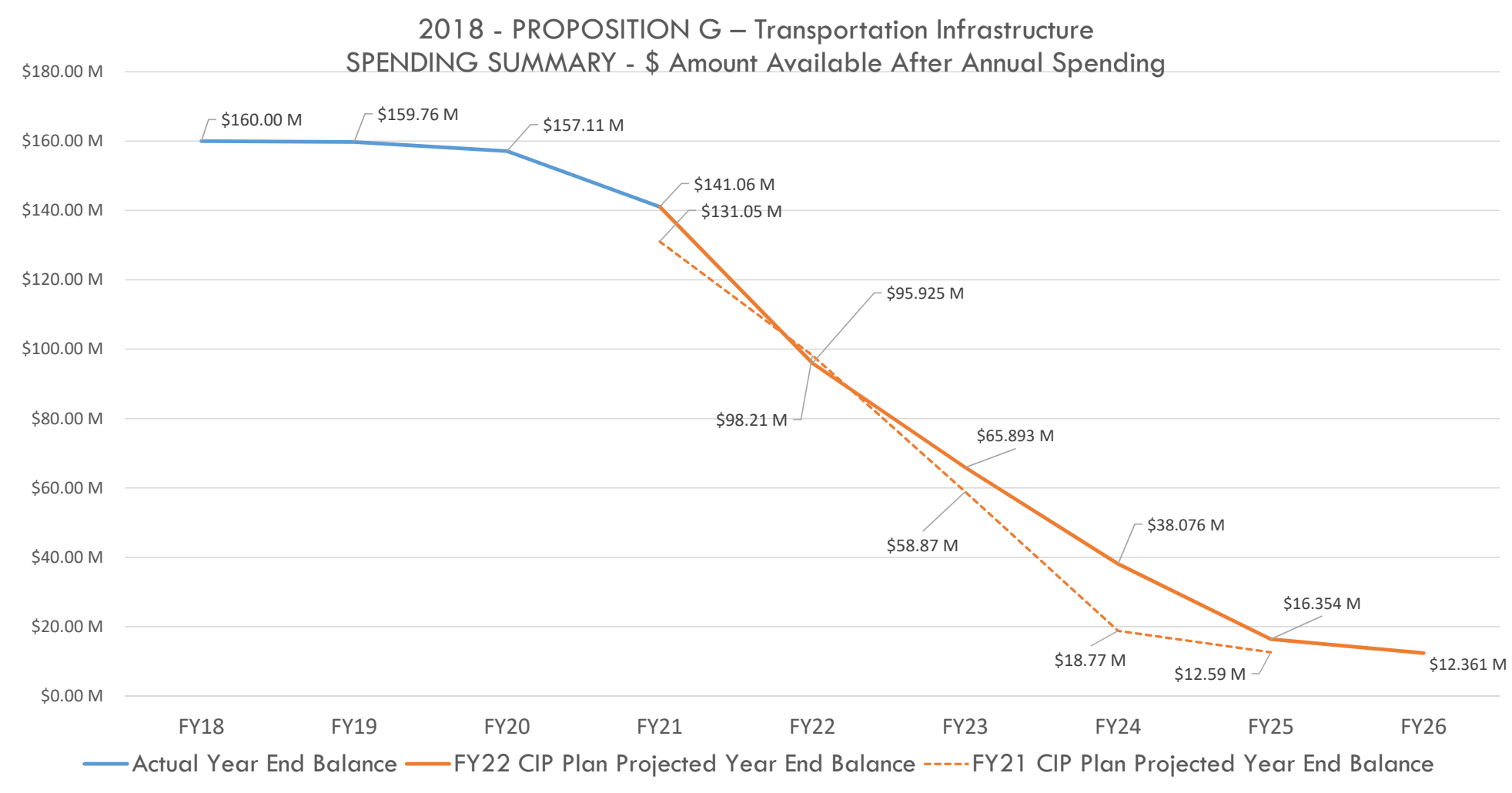
2018 BOND, PROPOSITION G

Transportation Infrastructure

2018 BOND

The issuance of $160,000,000 in tax supported general obligation bonds and notes for planning, constructing, reconstructing, and improving roads, streets, intersections, sidewalks, bridges, urban trails and related utility and drainage infrastructure for the roads and streets; improving traffic signal synchronization and control systems; acquiring and installing traffic signals; and acquiring land and interests in land and property necessary to do so; and the levy of a tax sufficient to pay for the bonds and notes.

- **Ballot language:** https://www.austintexas.gov/election/byrecord.cfm?eid=205
  Time Line: (as defined in Contract with the Voters) **8 years**
- **Bond proposition details:** https://www.austintexas.gov/sites/default/files/files/Finance/CFO/2018-Bond/Prop_G_Transportation_Infrastructure.pdf



Data thru Fiscal Year 2022 Q2

2018 Bond Programs

Street Reconstruction - $66.5M

Street reconstruction was completed on N. Pleasant Valley Rd.

Signals & Technology - $4.5M

Development for a city-wide emergency vehicle preemption system and expanded transit signal priority system began in early 2022.

Sidewalk Rehabilitation - $20M

Sidewalk repair took place on Mossrock Dr. between Millway Dr. and Shoal Creek Blvd.

Vision Zero/Safety - $15M

Improvements at Cameron & Ferguson include modified medians, high-visibility crosswalks, ADA-compliant ramps, lane reconfiguration, and signal phasing.

Bridges & Structures - $50M

Environmental scope for Red Bud Trail completed.

Urban Trails - $3M

Bergstrom Spur West, Austin's first rails to trails project, has reached 30% design.

Neighborhood Partnering - $1M

The West Bouldin Creek Trailhead has an informational kiosk, paved parking, new signage, and cedar fencing.

TRANSPORTATION AND MOBILITY

UPCOMING HIGHLIGHTS

Bridges & Structures – Red Bud Trail 60% Design due May 2022.

Sidewalk Rehabilitation – Sidewalk rehabilitation and elimination of gaps on 9th and 10th

Safety/Vision Zero – Improvements at Congress Avenue at Ramble Lane will include a dedicated left turn lane, shared-use paths, new bus stops, high-visibility crosswalks with curb bulb outs, and ADA-compliant ramps. Construction will be in September.

Signals & Technology – All signal communication switches will be upgraded starting in late 2022.

NPP – The ribbon cutting for the Colony Park Entry and Access project is May 19th. The project includes a park entrance, lighting, concrete paths, irrigation, and new landscaping.

RESOURCES

2018 Bond Program
www.austintexas.gov/department/2018-bond-our-community-our-future

Public Works Projects Page
www.austintexas.gov/department/public-works/projects

Neighborhood Partnering Program
www.austintexas.gov/department/neighborhood-partnering-program

Transportation Safety Improvement Program
www.austintexas.gov/department/transportation-safety-improvement-program

Pedestrian Safety Action Plan
www.austintexas.gov/pedsafetyplan

Highway Safety Improvement Program
www.austintexas.gov/HSIP

2020 ACTIVE MOBILITY BOND PROPOSITION B

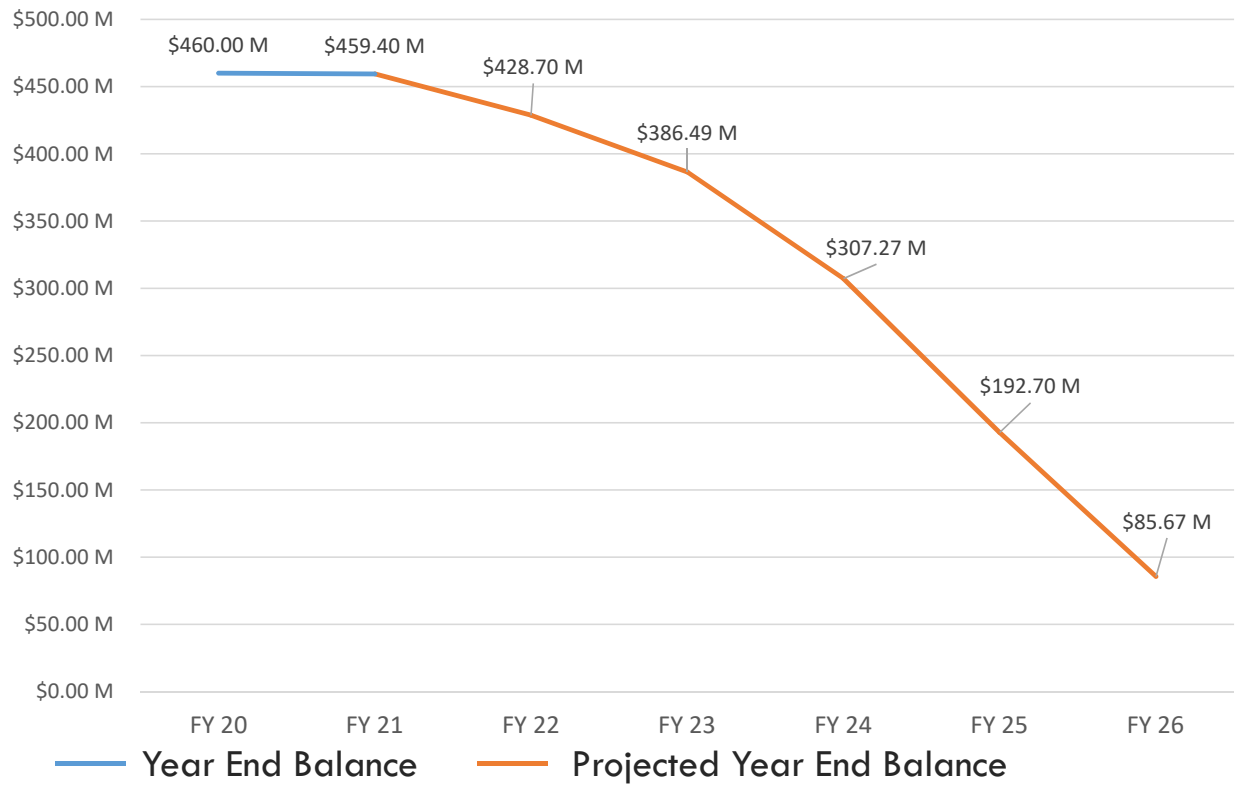
CITY OF AUSTIN 2020 MOBILITY ELECTIONS

The issuance of $460,000,000 in tax supported general obligation bonds and notes for planning, constructing, reconstructing, and improving sidewalks, urban trails, bikeways, bridges, roads, streets, intersections, and related utility and drainage infrastructure for the roads and streets; improving traffic signal synchronization and communications and control systems and acquiring and installing traffic signals and related technology to implement traffic safety and traffic fatality reduction strategies; and acquiring land and interests in land and property necessary to do so; and the levy of a tax sufficient to pay for the bonds and notes.

- **Time Line** *(as defined in Contract with the Voters)*: **6 years**
- **Ballot language:** https://www.austintexas.gov/election/byrecord.cfm?eid=208
- **Contract with the Voters:** https://www.austintexas.gov/edims/document.cfm?id=346328

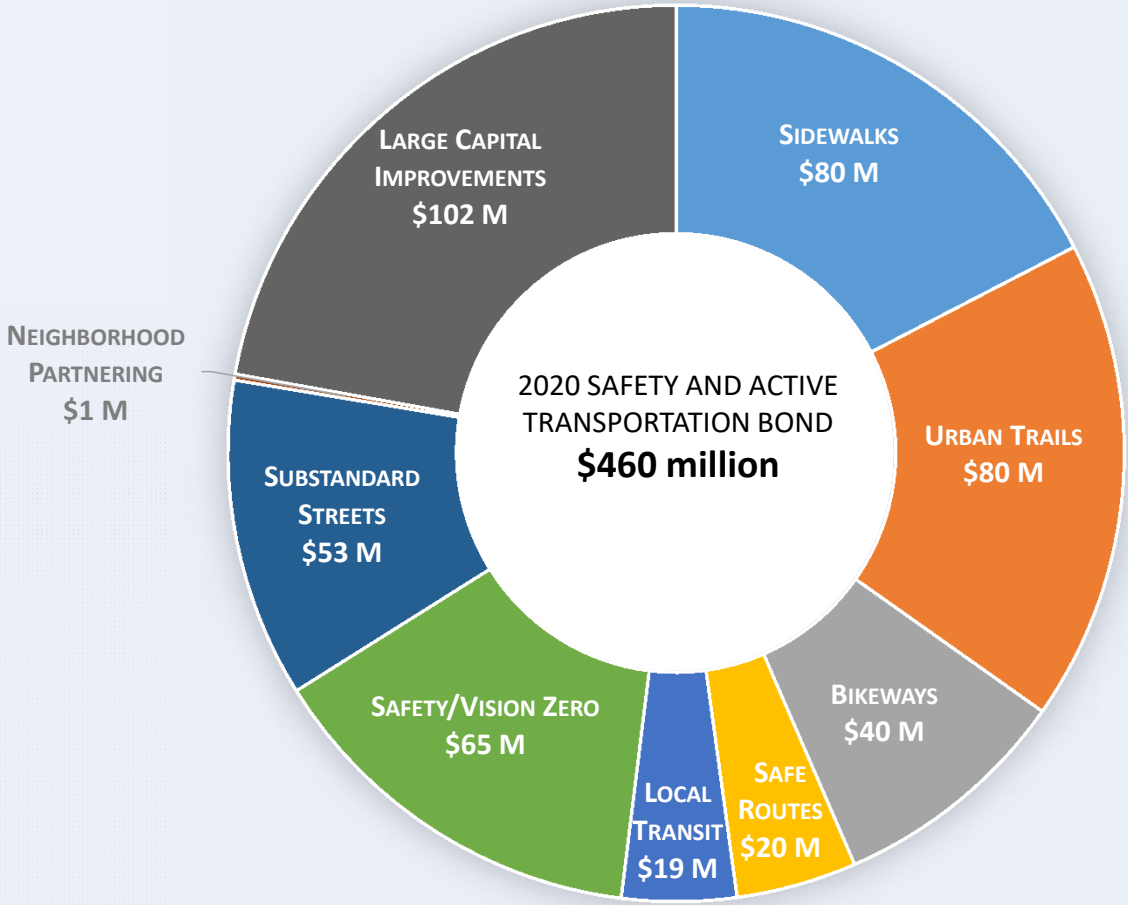
2020 - PROPOSITION B – Transportation Infrastructure

SPENDING SUMMARY - $ Amount Available After Annual Spending

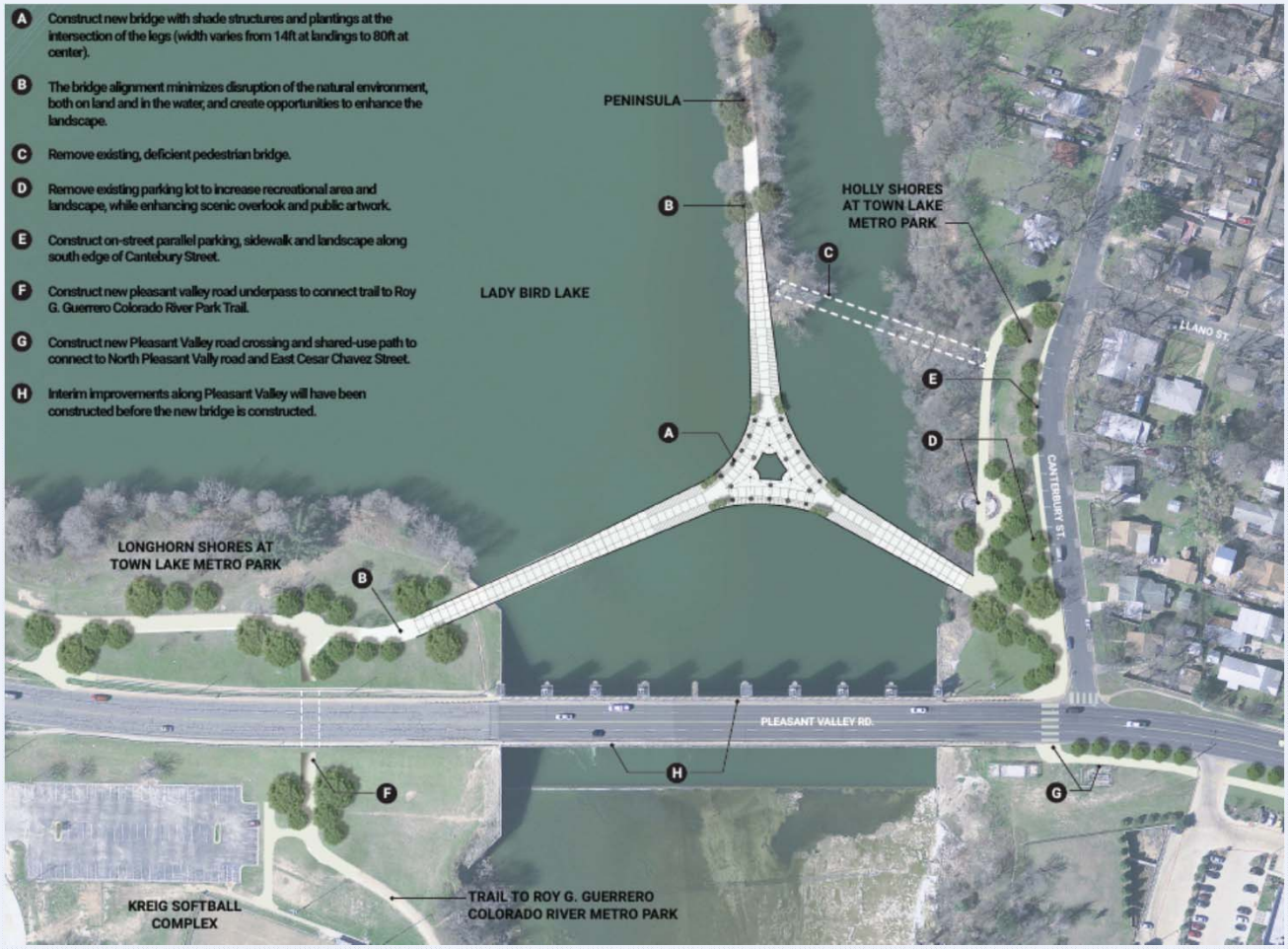


Data thru Fiscal Year 2022 Q2

2020 Bond Programs



2020 Bond Programs- Major CIP Longhorn Dam Bridge



TRANSPORTATION AND MOBILITY

UPCOMING HIGHLIGHTS

Local Mobility – Construction on pedestrian crossing projects along Wickersham Lane will take place Summer 2022.

Substandard Streets – Johnny Morris survey and geotechnical work will take place next month.

Major Capital Improvements – Detailed design for Congress Avenue will begin in early Summer 2022.

Contracts

- First construction contract awarded March 2022
- New staff augmentation contract executed May 2022
- New field engineering rotation list contract executed May 2022

RESOURCES

2020 Bond Program website
www.austintexas.gov/2020bond

Congress Avenue Urban Design Initiative
www.austintexas.gov/page/congress-avenue

Longhorn Bridge Dam
data.austintexas.gov/stories/s/New-Longhorn-Dam-Bridge/5fi6-ptzk

South Pleasant Valley Road Corridor Mobility Plan
data.austintexas.gov/stories/s/South-Pleasant-Valley-Road-Corridor/vhxq-kae4/

Johnny Morris Road
data.austintexas.gov/stories/s/Johnny-Morris-Road-Substandard-Street/7mvc-7z2v

Ross Road
data.austintexas.gov/stories/s/Ross-Road-Substandard-Street/ydja-xwah

Austin Strategic Mobility Plan
www.austintexas.gov/asmp

All Ages and Abilities Bicycle Network
www.austintexas.gov/aaanetwork

Public Works Projects Page
www.austintexas.gov/department/public-works/projects

CITY OF AUSTIN | May 18, 2022

Bond Oversight Commission

QUESTIONS

Presenters: Anna Martin, ATD
Eric Bailey, PWD

CITY OF AUSTIN | May 18, 2022

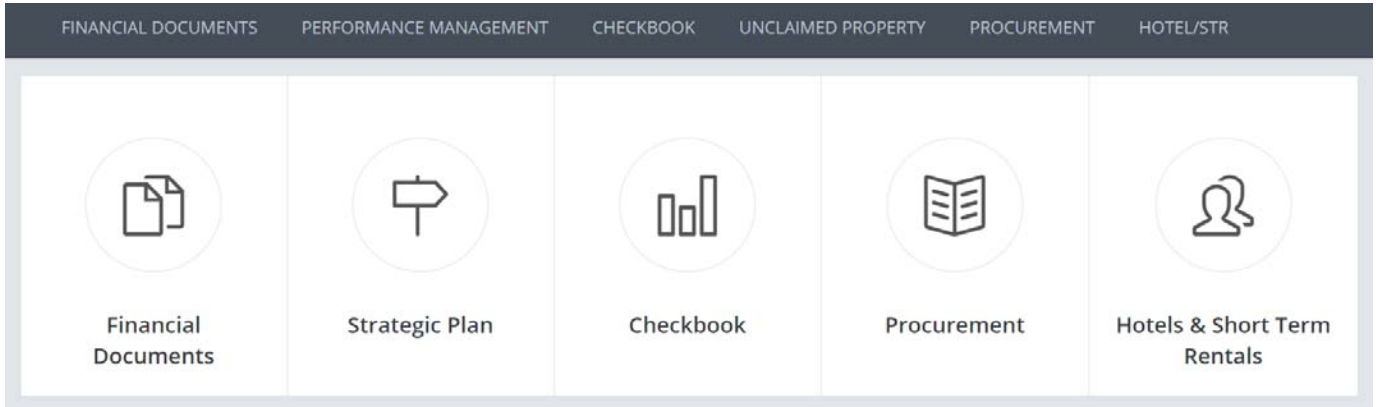
Bond Oversight Commission

Bond Oversight Commission Presentation Appendix

APPENDIX A: Austin Finance Online

austintexas.gov/financeonline/finance/

A central repository for financial documents and information, including performance management, checkbook, unclaimed property, procurement, and hotels/short term rental information.



KEY DOCUMENTS

- Capital Improvement Program (CIP) 5-Year Plans
- Capital Projects Explorer
- Comprehensive Annual Financial Report (CAFR)
- Debt Transparency Documents
- Bond Statements

APPENDIX B: Capital Projects Explorer

capitalprojects.austintexas.gov

A single entry point for the community of Austin to find information about capital infrastructure investments

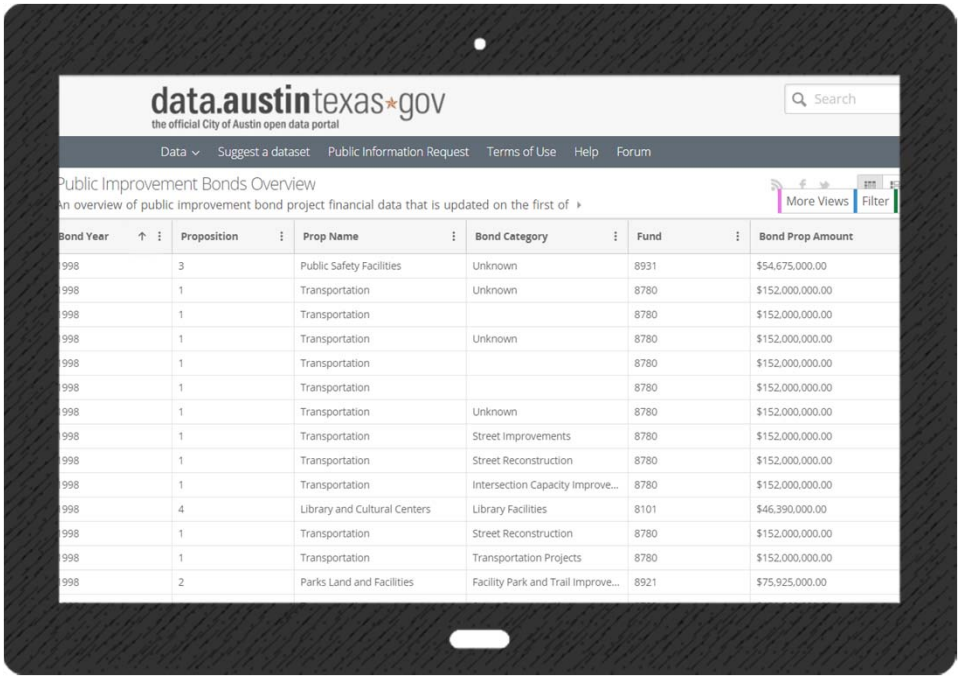
- **Information for ALL capital projects (excluding Austin Energy), regardless of funding source**
  - Description
  - Type
  - Status/Phase
  - Location
  - Districts
  - Contact Info
  - Approved Budget
  - Obligated Funds
  - Anticipated Construction Start and End Dates

- **Filters Available**
  - 2016 and 2018 Bonds
  - District(s)
  - Infrastructure Type
  - Stage
  - Responsible Department

APPENDIX C: Public Improvement Bonds Overview

data.austintexas.gov/Budget-and-Finance/Public-Improvement-Bonds-Overview/s39q-8hvy/data

An overview of public improvement bond project financial data that is updated on the first of every month



Bond Year	Proposition	Prop Name	Bond Category	Fund	Bond Prop Amount
998	3	Public Safety Facilities	Unknown	8931	$54,675,000.00
998	1	Transportation	Unknown	8780	$152,000,000.00
998	1	Transportation		8780	$152,000,000.00
998	1	Transportation	Unknown	8780	$152,000,000.00
998	1	Transportation		8780	$152,000,000.00
998	1	Transportation		8780	$152,000,000.00
998	1	Transportation	Unknown	8780	$152,000,000.00
998	1	Transportation	Street Improvements	8780	$152,000,000.00
998	1	Transportation	Street Reconstruction	8780	$152,000,000.00
998	1	Transportation	Intersection Capacity Improve...	8780	$152,000,000.00
998	4	Library and Cultural Centers	Library Facilities	8101	$46,390,000.00
998	1	Transportation	Street Reconstruction	8780	$152,000,000.00
998	1	Transportation	Transportation Projects	8780	$152,000,000.00
998	2	Parks Land and Facilities	Facility Park and Trail Improve...	8921	$75,925,000.00

Information for Public Improvement Bond Projects

- Bond Year (since 1998)
- Proposition
- **Prop Name**
- Bond Category
- Fund
- **Bond Prop Amount**
- Project ID
- **Project Name**
- Project Open/Close Status
- Project Manager and Phone #
- Public Contact and Phone #
- Project Current Phase
- Bond Appropriation
- Bond Encumbrance
- Bond Expenditures
- **Bond Obligated**
- **Bond Balance**
- % Bond Appropriation
- % Bond Amount

APPENDIX D: City of Austin Open Budget - Capital

budget.austintexas.gov/#!/year/All%20Years/capital/0/fdu_sponsor_department

Data that provides appropriation-to-date and expenses-to-date metrics for active capital projects, which can be funded through multiple fiscal year capital budgets.

Interactive tool with appropriation and expense data for:

Departments
↓
Projects
↓
Subprojects

APPENDIX E: Long Range CIP Strategic Plan

https://www.austintexas.gov/sites/default/files/files/Planning/LRCSP_FINAL_FY19-21.pdf

Plan that looks out into a 10-year or longer planning horizon and provides the basis for identifying both ongoing capital needs and strategic opportunities for capital investment.

What You'll Find in the Plan

Recommendation Letter: Outlining capital improvement priorities, the letter is from the Planning Commission to the City Manager as part of the Commission's annual requirements per City Charter.

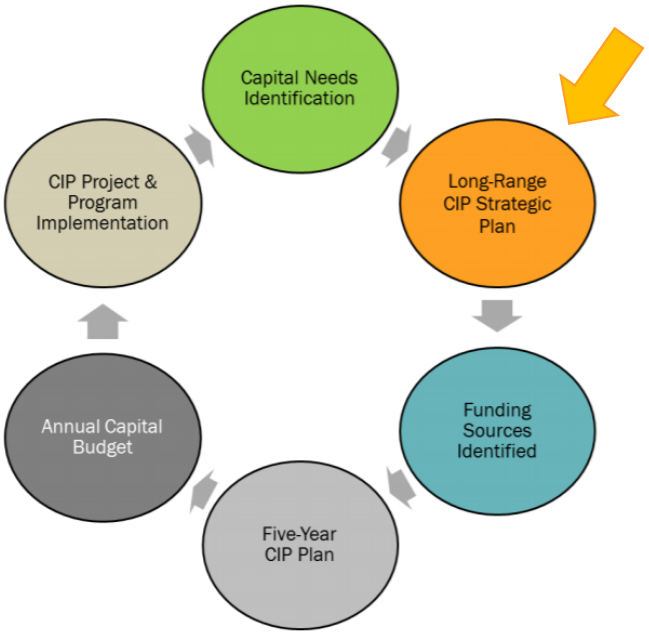
Introduction to the Capital Improvement Program: Provides an easy-to-understand explanation of what the Capital Improvement Program is, how it's funded and the key drivers for capital investment.

Comprehensive Infrastructure Assessment: Collects citywide infrastructure condition information to help inform future infrastructure needs and future funding opportunities.

Strategic Investment Areas Overlay Analysis: Geographical mapping and analysis of the intersection of City initiatives and capital needs identified by the public and the City.

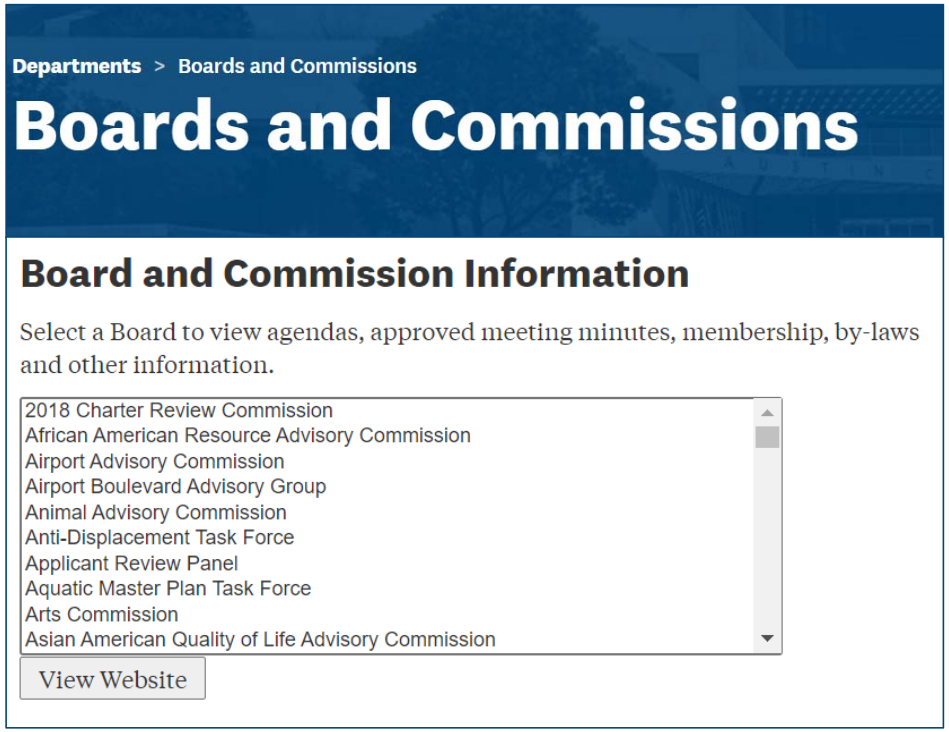
Rolling Needs Assessment: Bi-Annually updated list of long-term and unfunded citywide CIP needs, organized by infrastructure category.

The Capital Planning Process

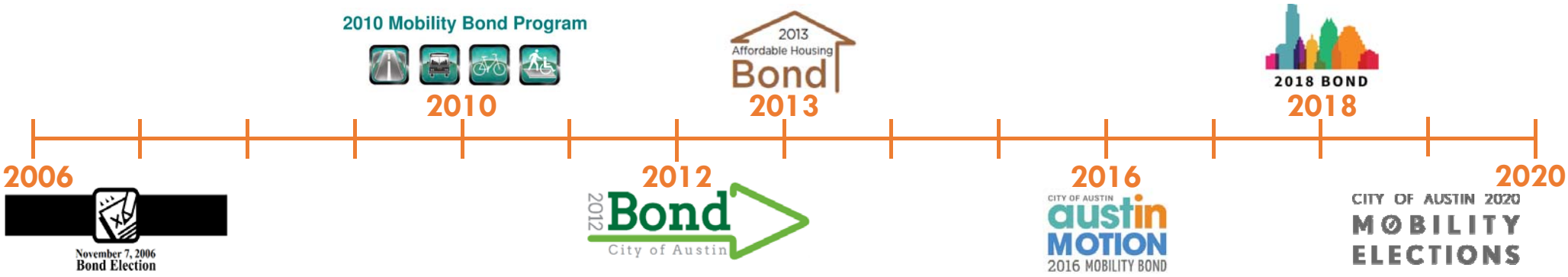


APPENDIX F: Groups That May Provide Capital Project Oversight

austintexas.gov/department/boards-and-commissions



Examples of Applicable Groups	
Committee of Council	Audit and Finance Committee
	Health and Human Services Committee
	Mobility Committee
Boards and Corporations	Austin Housing Finance Corporation
Boards and Commissions	Arts Commission
	Austin Travis County EMS Advisory Board
	Comprehensive Plan Joint Committee
	Construction Advisory Committee
	Downtown Commission
	Housing Authority of the City of Austin
	Library Commission
	Mexican American Cultural Center Advisory Board
	Music Commission
	Urban Transportation Commission



Brochures, Ballot Language and Contract With The Voters *(If Applicable)*		
2006	Brochure	austintexas.gov/sites/default/files/files/Capital_Planning/Bond_Development/BEATF/2006BondBrochure.pdf
	Ballot Language	austintexas.gov/election/byrecord.cfm?eid=154
2010	Brochure	austintexas.gov/sites/default/files/files/Capital_Planning/mbondbrochure.pdf
	Ballot Language	austintexas.gov/election/byrecord.cfm?eid=192
2012	Brochure	austintexas.gov/sites/default/files/files/Communications/Web_Content/2012Bond%20Brochure%202012%20Web.pdf
	Ballot Language	austintexas.gov/election/byrecord.cfm?eid=196
2013	Voter-Information Flier	austintexas.gov/sites/default/files/files/Capital_Planning/Bond_Development/2013_Bond/FINAL_Affordable_Housing_Bond_Voter_Information_Flier.pdf
	Ballot Language	austintexas.gov/election/byrecord.cfm?eid=197

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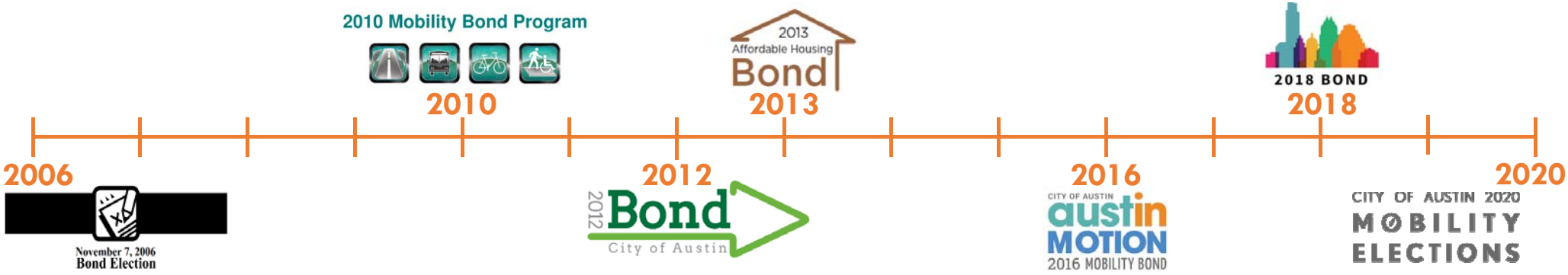

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Brochures, Ballot Language and Contract With The Voters *(If Applicable)*, *Continued*		
2016	Brochure	austintexas.gov/sites/default/files/files/Capital_Planning/2016_Bond/2016_Bond_Voter_Information_Brochure__English.pdf
	Ballot Language	austintexas.gov/election/byrecord.cfm?eid=201
	Contract with the Voters	RESOLUTION NO. 20160818-074 : austintexas.gov/edims/document.cfm?id=262118
2018	Brochure	austintexas.gov/sites/default/files/files/Finance/CFO/2018-Bond/COA_2018Bond_Booklet.pdf
	Ballot Language	austintexas.gov/election/byrecord.cfm?eid=205
	Contract with the Voters	RESOLUTION NO. 20180809-061: austintexas.gov/edims/document.cfm?id=304077
2020	Brochure	austintexas.gov/sites/default/files/files/Finance/2020MobilityPropsBrochure100220_web.pdf
	Ballot Language	austintexas.gov/edims/document.cfm?id=346093
	Contract with the Voters	RESOLUTION NO. 20200812-011 : https://www.austintexas.gov/edims/document.cfm?id=346328