

TODAY'S PRESENTATION

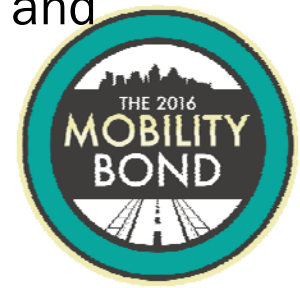
- What is being funded
- Bond Program Implementation
- Council's Contract With Voters



2016 MOBILITY BOND PROGRAM

\$720 million for transportation and mobility improvements including planning, designing, engineering, constructing, reconstructing, renovating and improving:

- Roads
 - Sidewalks
 - Streets
 - Bikeways and other bicycle and pedestrian transportation and mobility infrastructure
 - Bridges
 - Drainage facilities related to mobility improvements.
- Improving traffic signal synchronization and control systems
 - Acquiring and installing traffic signals
 - Acquiring land and property necessary for the transportation and mobility improvements.



\$101,000,000 for Regional Mobility Projects to address congestion and enhance safety

- \$46,000,000 for intersections on Loop 360
- \$17,000,000 for Spicewood Springs Road east of Loop 360
- \$30,000,000 for Anderson Mill Road, RM 620 at FM 2222, and Parmer Lane
- \$8,000,000 for Old Bee Caves Road Bridge



\$482,000,000 for Corridor Improvement Projects

Implementation of Corridor Plans for:

- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- E. MLK Jr./FM 969
- South Lamar Boulevard
- East Riverside Drive
- Guadalupe Street
- Slaughter Lane and/or William Cannon Drive

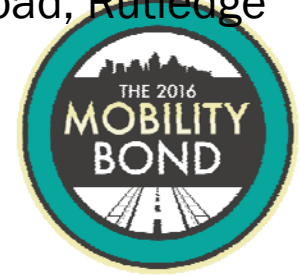
Preliminary Engineering and Design for:

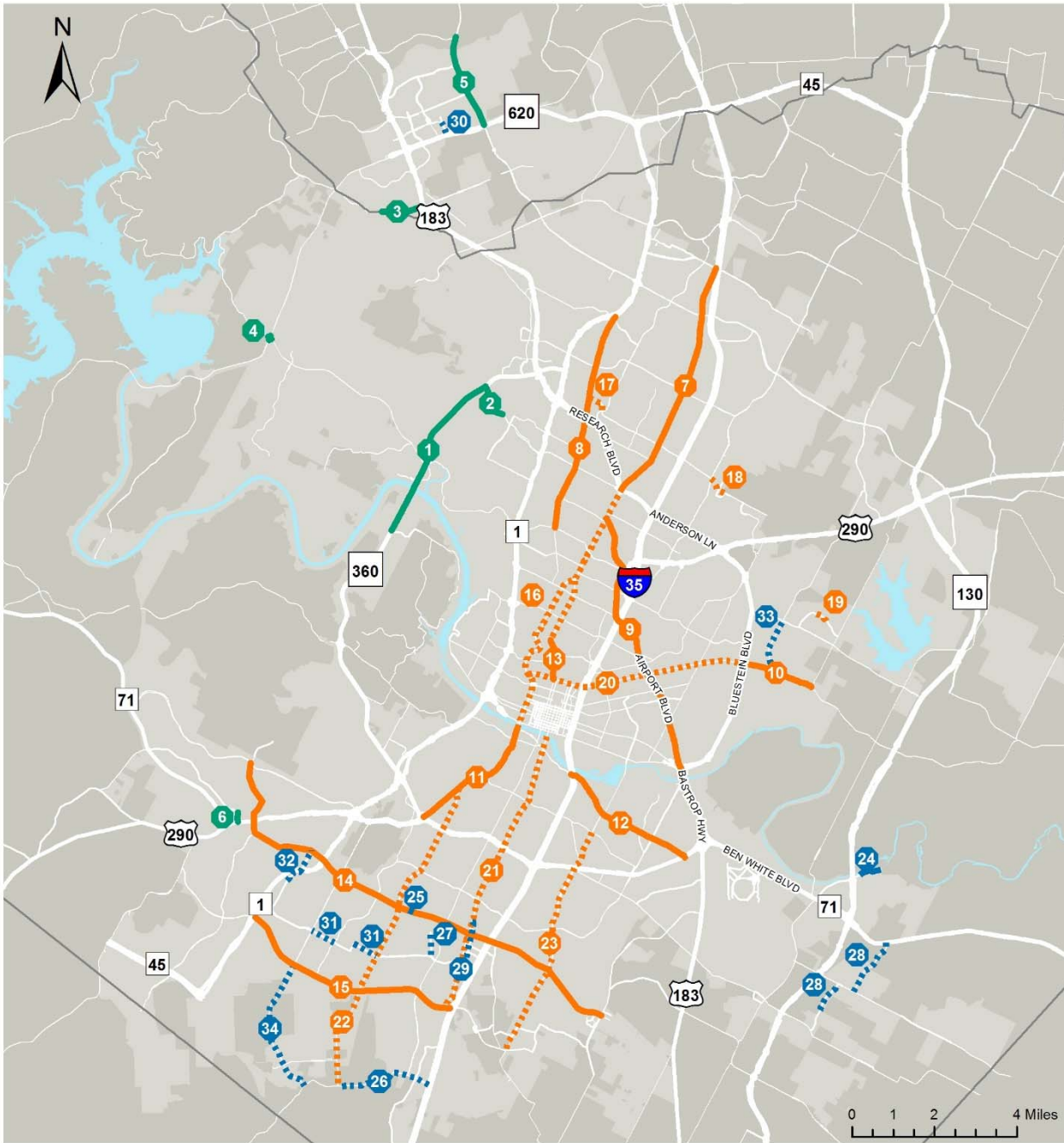
- William Cannon Drive
- Slaughter Lane
- North Lamar/Guadalupe
- East Rundberg Lane
- West Rundberg Lane
- East Colony Loop Drive
- MLK Jr.
- South Congress Ave.
- Manchaca Road
- South Pleasant Valley Road



\$137,000,000 for Local Mobility Projects

- \$37,500,000 for sidewalks
- \$27,500,000 for **Safe Routes to School** (to be divided evenly among each Council District)
- \$26,000,000 for **urban trails** (for transportation and mobility purposes)
- \$20,000,000 for **bikeways** (for transportation and mobility purposes)
- \$15,000,000 for **fatality reduction strategies** (for projects listed on Top Crash Location Intersection Priorities Improvement List)
- \$11,000,000 for **substandard streets/capital renewal**
 - William Cannon Railroad Overpass
 - Falwell Lane
 - Preliminary Engineering for Brodie Lane, Circle S Road, Cooper Lane, FM 1626, Johnny Morris Road, Latta Drive/Brush Country, Ross Road, Rutledge Spur





Regional Mobility Projects

- 1 Loop 360 Intersections
- 2 Spicewood Springs Road
- 3 Anderson Mill Road
- 4 RM 620 at FM 2222
- 5 Parmer Lane
- 6 Old Bee Caves Road Bridge

Corridor Mobility Projects

- 7 North Lamar Boulevard
- 8 Burnet Road
- 9 Airport Boulevard
- 10 East Martin Luther King Jr. Boulevard /FM 969
- 11 South Lamar Boulevard
- 12 East Riverside Drive
- 13 Guadalupe Street
- 14 William Cannon Drive
- 15 Slaughter Lane
- 16 North Lamar Boulevard / Guadalupe Street
- 17 West Rundberg Lane
- 18 East Rundberg Lane
- 19 Colony Loop Drive
- 20 Martin Luther King Jr. Boulevard
- 21 South Congress Avenue
- 22 Manchaca Road
- 23 South Pleasant Valley Road

Local Mobility Projects

Sub-Standard Streets/Capital Renewal

- 24 Falwell Lane
- 25 William Cannon Railroad Overpass
- 26 FM 1626
- 27 Cooper Lane
- 28 Ross Road
- 29 Circle S Road
- 30 Rutledge Spur
- 31 Davis Lane
- 32 Latta Drive/Brush Country Road
- 33 Johnny Morris Road
- 34 Brodie Lane

Citywide (Not Mapped)

- Sidewalks
- Safe Routes to School
- Bikeways
- Intersection Safety Improvements
- Urban Trails

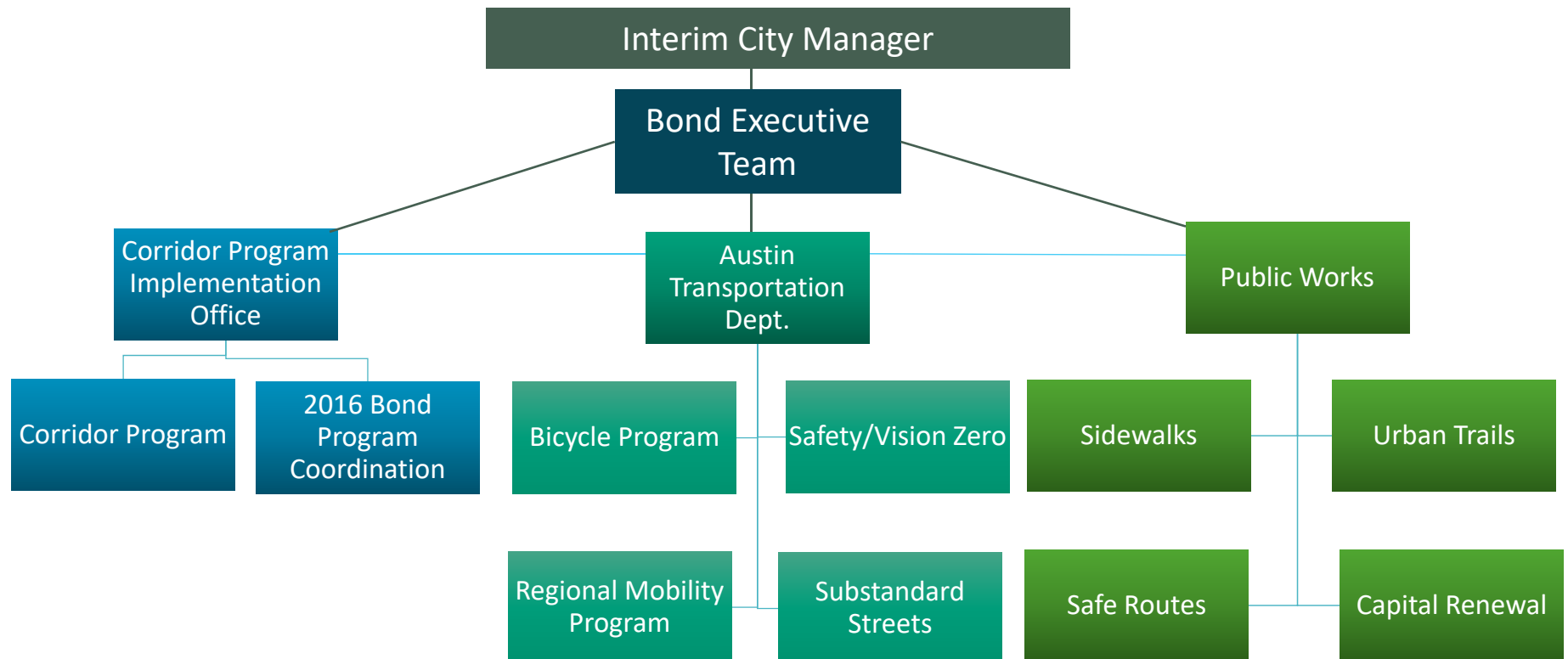
- = Regional Mobility Project
- = Corridor Construction Program
- = Local Mobility Project
- ⋯ = Preliminary Engineering and Design



BOND PROGRAM IMPLEMENTATION



ORGANIZATIONAL STRUCTURE



DELIVERY CHALLENGE

Council Resolution directs the City Manager to “analyze existing capital project delivery systems and processes in order to recommend potential changes and resource requirements to complete the bond program within eight years from initiation.”



CORRIDOR CONSTRUCTION PROGRAM – *PRIORITIZATION*

- “...the City Manager is directed to bring forth recommendations supported by identifiable metrics for implementation of a “Corridor Construction Program” in ways that prioritize:
 - a) *Reduction in congestion*
 - b) *Improved level of service and reduced delay at intersections for all modes of transportation*
 - c) *Connectivity and improved effectiveness of transit operations within these corridors and throughout the entire system”*



CORRIDOR CONSTRUCTION PROGRAM – *ALLOWANCES*

- “...and subject to the foregoing, also make allowances for:
 - i. Preservation of existing affordable housing and local businesses on the corridors and opportunities for development of new affordable housing along the corridors...*
 - ii. Geographic dispersion of funding*
 - iii. Opportunities to facilitate increased supply of mixed-income housing*



CORRIDOR CONSTRUCTION PROGRAM – *FURTHER EMPHASIS*

- Subject to the prioritization criteria, the “City Manager shall further emphasize:
 - Making corridors livable, walkable, safe, and transit-supportive and
 - aligned with the principles and metrics in the Imagine Austin Comprehensive Plan with
 - goals of reducing vehicle miles traveled, increasing transit ridership and non-vehicular trips and
 - promoting healthy, equitable, and complete communities as growth occurs on these corridors

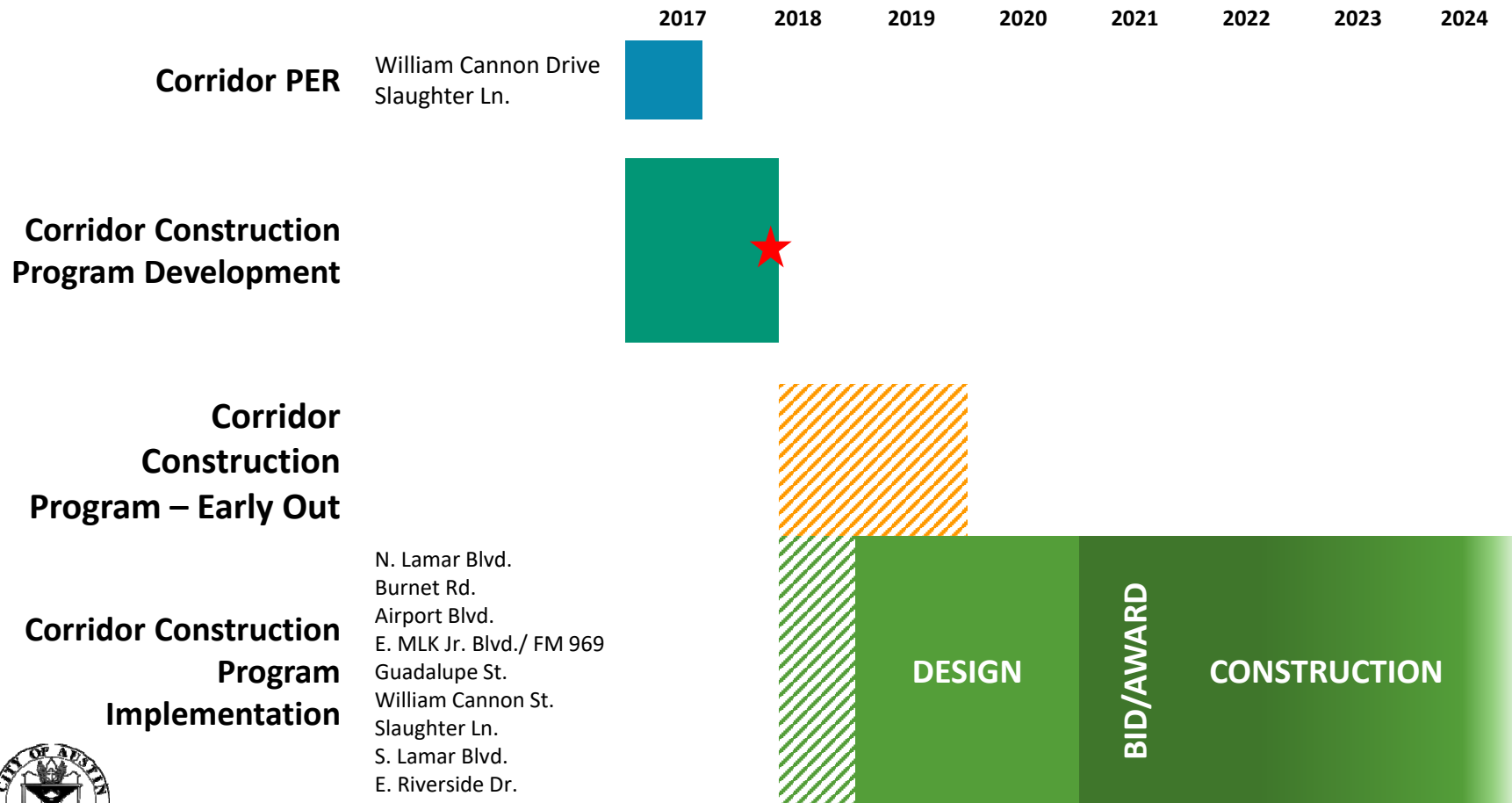


CORRIDOR CONSTRUCTION PROGRAM – *Future Capital Needs*

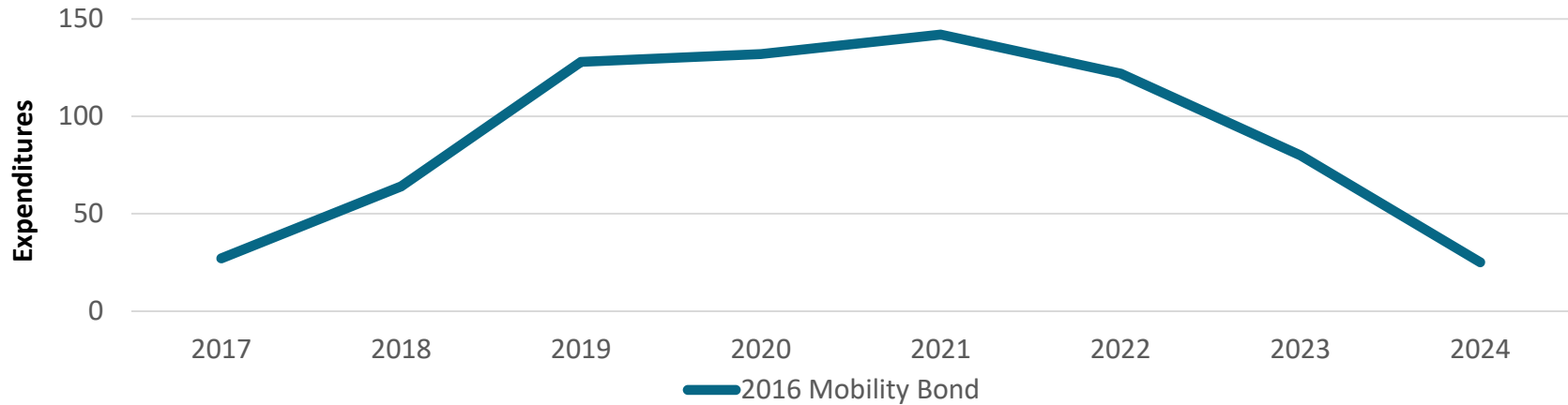
- June 16, 2016 memo to Mayor and Council:
 - Approximate cost to build out all recommendation in existing Corridor Plans (six plans for seven corridors)
 - Does not include William Cannon or Slaughter Lane
 - high-level cost estimate and will vary as projects are further developed and designed.



CORRIDOR CONSTRUCTION PROGRAM – 8 YR. OUTLOOK



2016 MOBILITY BOND EXPENDITURE PLAN



Program Name	2017	2018	2019	2020	2021	2022	2023	2024
Regional Mobility	\$5.5M	\$5M	\$54.5M	\$17.5M	\$14.5M	\$4M		
Corridor Mobility	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M
Local Mobility								
Sidewalk Program	\$5M	\$10M	\$10M	\$10M	\$2.5M			
Safe Routes to School	\$2M	\$2M	\$5.5M	\$10M	\$5M	\$3M		
Urban Trails	\$2.85M	\$5.4M	\$4.95M	\$6.65M	\$5.25M	\$0.9M		
Bikeways	\$4.4M	\$3.6M	\$3M	\$3M	\$3M	\$3M		
Vision Zero/ Fatality Reduction Strategies	\$2.75M	\$3.25M	\$3.33M	\$3.25M	\$1.67M	\$0.75M		
Capital Renewal & Sub Standard Streets	\$1.04M	\$5.05M	\$3.85M	\$1.06M				
2016 BOND TOTAL = \$720M	\$27M	\$64M	\$128M	\$132M	\$142M	\$122M	\$80M	\$25M

**Approximate spending per calendar year over the life of the bond program. Program spending is clearest in the first year or two and becomes less precise in out years. Spending plans will be updated every year as part of the annual budget process and 5-year CIP Plan.*



QUESTIONS?

