

Austin Strategic Mobility Plan **Recommended Preliminary Transportation Bond Package**



June 24, 2010

City Council Directs Staff to Develop 2010 Bond

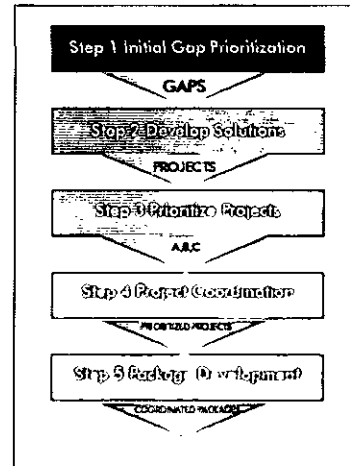
- Develop proposed 2010 transportation bond package to include:
 - road,
 - sidewalk,
 - bicycle,
 - trail
 - related investments
- Not to exceed $\frac{1}{2}$ projected total debt capacity, assume no new taxes (~\$85M)
- Council approved prioritization process (4/29/10)
- Citizen Task Force review, with recommendation to Council



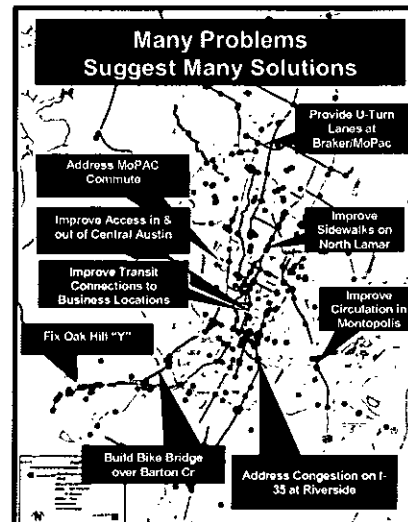
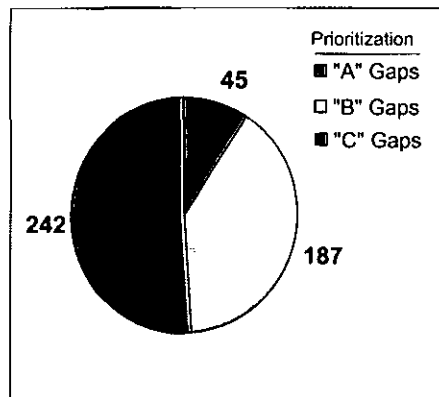
Program Overview

• Guiding Principles

- Respond to immediate congestion needs
- Focus on near-term needs - obligate funds within 2 years where possible
- Cost-effective solutions
- Design projects for next series of bond elections
- Promote multiple forms of travel to reduce congestion, reliance on automobiles alone
- Develop sustainable travel forms
- Position City to leverage State, federal dollars
- Regional project coordination, cooperation

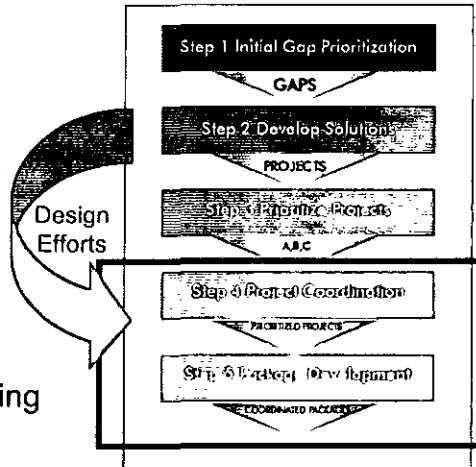


474 Mobility Gaps Identified for Bond Consideration



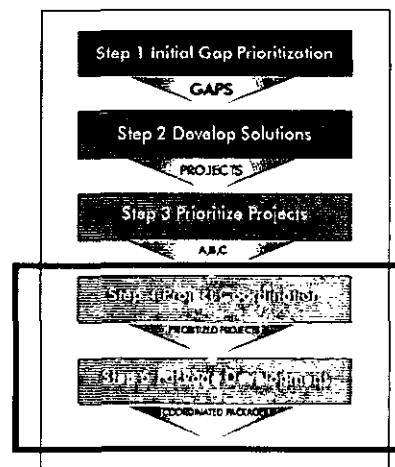
Bond Package Development & Validation

- Do we have Developed Solutions ready for Implementation?
If not, can we pre-load future bond/funding programs
- Are we Leveraging Investments?
- Can we Combine/Package projects?
- Are we Preserving Existing Infrastructure?
- Is there Geographic Balance?



Bond Package Development & Validation

- Are there Catalytic Projects?
- Do projects Enhance Access to Transit Developments?
- Are we Creating a Diversity of Modes?
- **Is there any pertinent new information or missed opportunities that need to be addressed?**




Staff Proposed Preliminary Bond Package

- \$84,845,000 Proposal
 - Roads
 - Sidewalks
 - Bike facilities
 - Trails
 - Transit
- Leverages investments
 - MoPac Loop 1 design (existing federal grant)
 - US 290 Oak Hill "Y" early congestion relief projects (TxDOT, CTRMA, CMTA)
 - Boardwalk Trail (Trails Foundation contribution)
- Obligation of funds within next two years
 - some construction and some design may last longer than initial two years



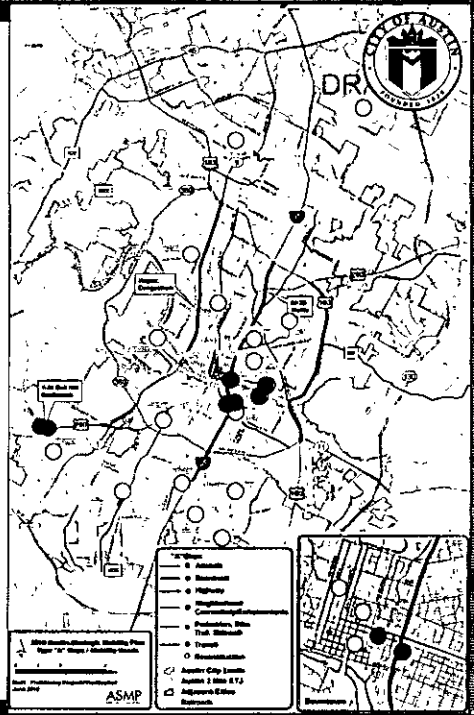
Staff Proposed Preliminary Bond Package

Bond Package Dashboard Project Locations

 Austin Community	Total Estimated Project Dollars by Location	Geographic Distribution by Percent Proposed Spending
Northwest Austin	\$8,402,486	9.9%
Northeast Austin	\$11,652,466	13.7%
Southwest Austin	\$10,737,546	12.7%
Southeast Austin	\$16,449,996	19.4%
Central/CBD	\$18,252,486	21.5%
Regional Partnerships	\$19,350,020	22.8%
Total Proposed Bond Program	\$84,845,000	100%


Proposed 2010 Bond Projects

- \$84,845,000 Proposal
 - 51 projects identified (including program)
 - New capacity as well as preservation of existing assets contemplated
 - No Urban Rail

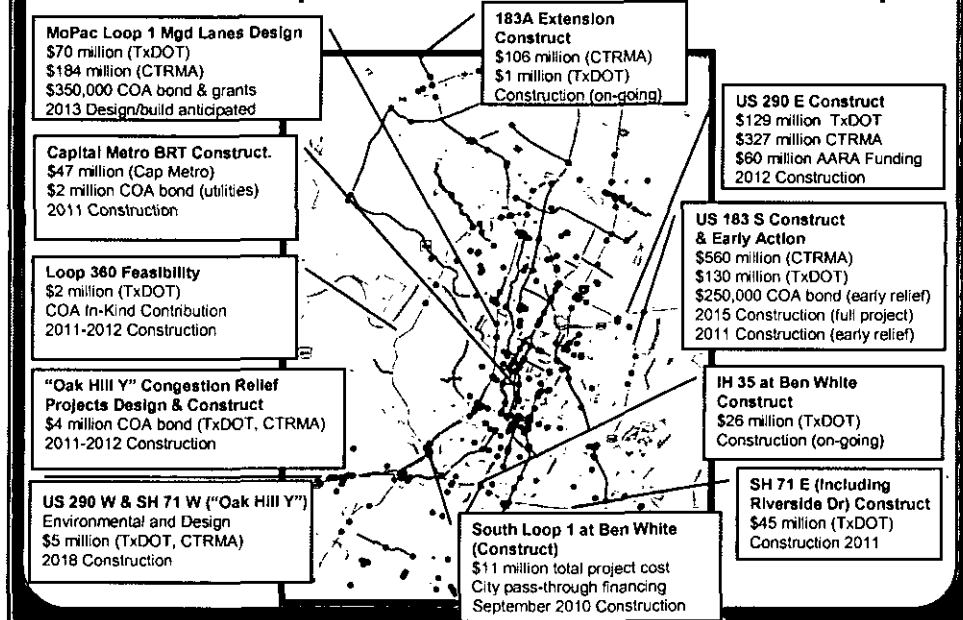


Staff Proposed Preliminary Bond Package

Bond Package Dashboard Investment Mode

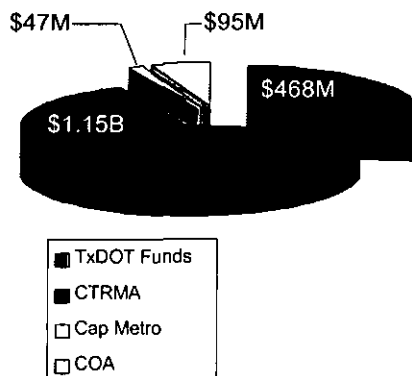
 Investment Mode	Total Estimated Project Dollars by Investment Mode	Distribution by Investment Mode
Arterial	\$23,130,000	27.3%
Highway	\$4,350,000	5.1%
Neighborhood Street	\$15,150,000	17.9%
Pedestrian & Sidewalk	\$14,500,000	17.1%
Bike	\$4,015,000	4.7%
Trail Street	\$4,700,000	5.5%
Boardwalk	\$17,000,000	20.0%
Transit	\$2,000,000	2.4%
Total Proposed Bond Program	\$84,845,000	100%

Partnerships Address Regional Gaps



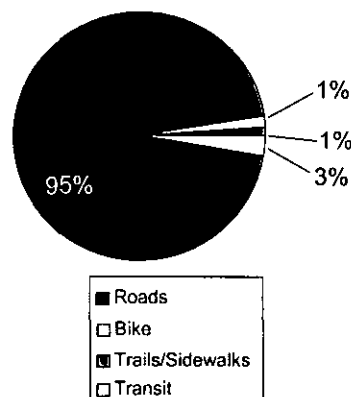
Regional Partnerships Projected Spending Through 2018

Spending by Regional Partner




Total Regional Investment: \$1.76 Billion

Regional Spending by Mode



Staff Proposed Preliminary Bond Package

Bond Package Dashboard Investment Phase

 Investment Phase	Total Estimated Project Dollars by Phase of Delivery	Distribution by Phase of Delivery
Preliminary Engineering	\$5,340,000	6.3%
Design	\$8,680,000	10.2%
Implementation	\$70,825,000	83.5%
Total Proposed Bond Program	\$84,845,000	100%

Preliminary Recommended Prioritized Projects - Examples

Priority Rank	Project Type	Project Description	Proposed 2010 Bond Funding	Work Type	Staff Recommendation
1	Transit	Rebuild utilities in preparation for great streets and bus platforms for Rapid Bus on Laverne/Guadalupe	\$2,000,000	Design	Project has not yet been designed. Capable to fund initial BRT effort. Utility relocation should occur as part of future projects. Complete Design, prep for future funding opportunity
2	Transit	Rebuild utilities in preparation for great streets and bus platforms for Rapid Bus on Laverne/Guadalupe	\$2,000,000	Design	Project has not yet been designed. Capable to fund initial BRT effort. Utility relocation should occur as part of future projects. Complete Design, prep for future funding opportunity
3	Transit	Rebuild utilities in preparation for great streets and bus platforms for Rapid Bus on Laverne/Guadalupe	\$2,000,000	Design	Project has not yet been designed. Capable to fund initial BRT effort. Utility relocation should occur as part of future projects. Complete Design, prep for future funding opportunity
4	PBT	Riverside Multi-modal Improvements	\$800,000	Preliminary Engineering	Design solution not yet developed. Construction would be paired with future projects in Riverside Corridor. Recommend develop design in partnership with further projects.
5	Arterial	2nd St Reconstruction / Lance Armstrong Bikeway	\$8,000,000	Implementation	Designed and ready to be bid in 2011.

Brief project description

All initially identified "A" Ranked Gaps responded to in current proposal – not all within proposed bond funds

Proposed 2010 Bond funding and work phase

Preliminary Staff Recommendation on each identified project

Preliminary Recommended Prioritized Projects - Examples

Priority Rank	Project Type	Project Description	Proposed 2010 Bond Funding	Work Type	Staff Recommendation
1	Transit	Relocate utilities in preparation for great streets and bus platforms for Rapid Bus on Lavaca/Guadalupe	\$2,000,000	Design	Project has not yet been designed. CapMetro to fund initial BRT effort. Utility relocation should occur as part of future projects. Complete Design, prep for future funding opportunity
2	PBT	Improve the Olvera neighborhood		Design	Design solution not yet developed. Construction would be paired with future projects. Recommend develop design in partnership with further projects
3	PBT	Improve the Olvera neighborhood		Design	Design solution not yet developed. Construction would be paired with future projects. Recommend develop design in partnership with further projects
4	PBT	Improve the Olvera neighborhood	\$800,000	Design	Design solution not yet developed. Construction would be paired with future projects. Recommend develop design in partnership with further projects
5	Arterial	Improve the Olvera neighborhood	\$8,000,000	Implementation	Design solution not yet developed. Construction would be paired with future projects. Recommend develop design in partnership with further projects

Projects in Pink - High Priority Projects for which alternative funding is being recommended by staff. Funding in 2010 Bond is not recommended because already funded, planning project, timing of project not in sync with bond operational nature of project, incorporated as part of another project.

Preliminary Recommended Prioritized Projects - Examples

Priority Rank	Project Type	Project Description	Proposed 2010 Bond Funding	Work Type	Staff Recommendation
	PBT	ADA Compliance program (\$5m/year) includes det	\$10,000,000	Implementation	City agreement to continue to add sidewalks and ADA compliant features to existing sidewalks
	Arterial	Signal Management/Improvement	\$3,000,000	Implementation	Anticipated Signal and Traffic Management Center Improvements
	Neighborhood St	Traffic Calming/Matching/Quiet Zone	\$1,500,000	Implementation	Anticipated Traffic Calming, Neighborhood Matching, and Quiet Zone funding
	PBT	General PBT Program Fund	\$4,000,000	Implementation	Sidewalk program and Neighborhood Matching funds
	Arterial	Corridor Preservation	\$1,000,000	Implementation	Real-estate funds to protect corridors
	30% Arterial 70%	Roadway Reconstruction	\$19,500,000	Implementation	Annual street reconstruction programs - generally ready for construction

Program funding recommendations – unranked requirements
Distributed throughout city based on identified needs

Citizen Responses

- Mobility Forums (6/17/2010) City Hall Atrium
 - 140 attendees (approximately)
 - Quorum of Citizen Task Force present and participating in forum
 - Attendees from all parts of Austin based on zip code distribution
 - Comments
 - Questions about individual projects not on "A" list
 - Questions about the proportion of the proposed bond package dedicated to the Board Walk and options for phasing and private funding participation

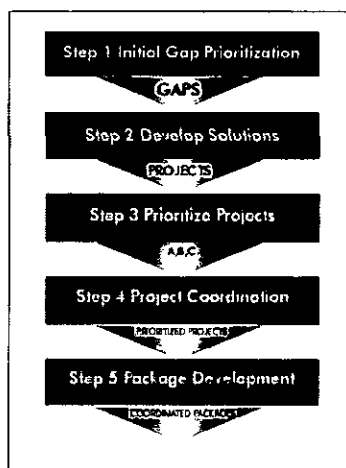
Mobility Needs Greater Than One Bond Cycle Capacity

Question?

- What happens to gaps/needs not included in the 2010 Bond proposal?

Answer:

- All top tier "A" list gaps are proposed to be addressed, via bond or other identified funding source
- Projects not in the top tier will continue to be included on the City's list of mobility needs for review and updating for future funding opportunities.
- Mobility needs of Austin are greater than the capacity of any one bond election



Timetable for SMP Phase 1 Proposed 2010 Mobility Bond Package

- Prioritized Mobility Needs into A, B, C gap list (Jun 3)
 - Initial Draft Bond Package Recommendation to CTF (Jun 14)
 - Public Forum, Comment Period begins (Jun 17)
 - City Managers' Initial Bond Package Recommendation to City Council (Jun 24)
-
- Presentation of Final Bond Package to CTF for recommendation (Jun 28 & Jul 12)
 - Presentation to Comprehensive Plan & Transportation Committee (Jul 26)
 - City Managers' Final Bond Package Recommendation to City Council (Jul 29)
 - RCA to Council for Approval of Bond Recommendation (Aug 5)
 - Proposed Bond Election (Nov 2)

www.austinstrategicmobility.com