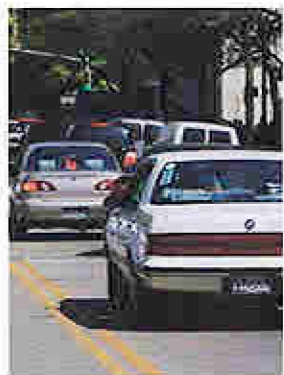


Late Backup

City Manager's Mobility Priorities

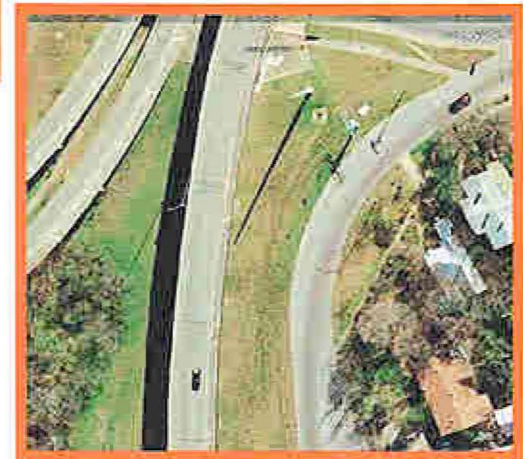
Austin Strategic Mobility Plan



July 29, 2010

City Council Directs Staff to Develop 2010 Mobility Proposal

- **Develop proposed 2010 transportation mobility priorities**
 - Multi-modal:
 - road,
 - sidewalk,
 - bicycle,
 - trail,
 - related investments
 - Value: Not to exceed ½ projected total debt capacity (\$85 to \$90 Million)
 - No new taxes
- **Council approves prioritization process (4/29/10)**
- **Citizen Task Force (CTF) reviews & recommends Council to consider City Manager's proposal (7/12/10)**



Measures Employed to Identify Mobility Priorities

- **Council Approves Prioritization Criteria**
 - Efficiency
 - Environmental Stewardship
 - Investment & Economic Development
 - Mobility Choices
 - Neighborhood Coordination & Connectivity
 - Regional Integration
 - Safety
 - Sustainable Growth



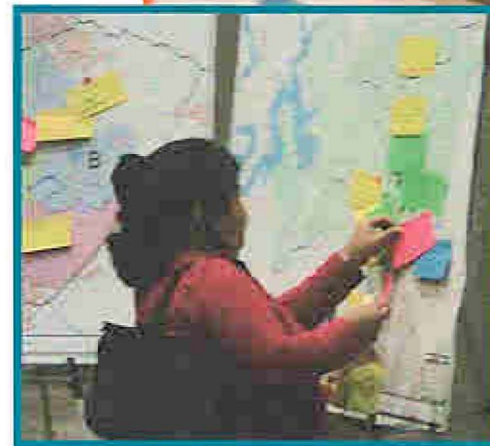
Strategic Principles Inform Proposal Development



- Focus on **near-term needs** - obligate funds within 2 years where possible (projects ready for implementation)
- **Design projects** for next series of funding opportunities
- Promote **multiple forms of travel**, reduce reliance on automobile, seek **cost effective** and **sustainable** solutions
- Respond to **immediate congestion** needs
- Provide **geographic balance**
- Position City to **leverage** State, federal dollars, **coordinate** with regional partners
- **Preserve** and **maintain** existing investments

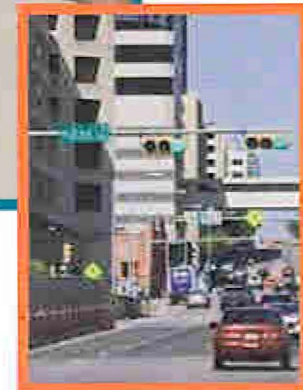
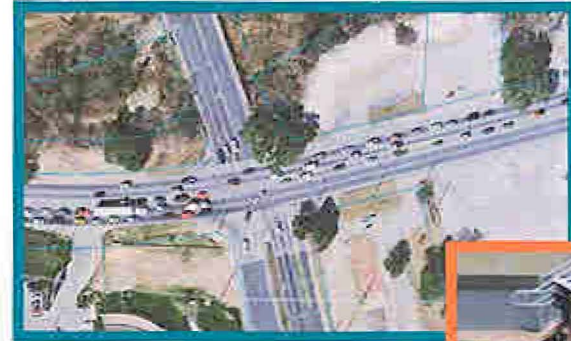
Staff Process Facilitates Public Input

- Public Outreach
 - Four Community-wide Meetings (Oct, Nov '09; & Feb, Apr '10)
 - Mobility Forum City Hall Atrium (6/17/10)
 - 3,500+ suggestions/comments
- Citizen Task Force (CTF)
 - Seven meetings
 - Formal recommendation to Council to consider staff recommendation (7/12/10)



Community Comments on Preliminary Mobility Proposal (June)

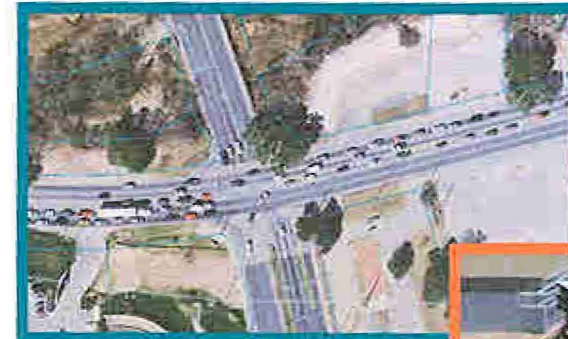
- \$85 million, based on low-end of authorized capacity
- Citizen Task Force feedback:
 - Increase the funding and target congestion reduction projects
 - Phase the boardwalk, take advantage of Trails Foundation pledge
 - Expand partnerships and further expand the leveraging of City dollars
 - Calculate the environmental benefits/consequences of individual projects for future bonds
 - Provide additional time for citizen participation on future bonds
 - Continue to refine prioritization process



CTF Endorses a Revised Mobility Proposal


- **\$90 Million**

- **\$5 million increase from original proposal per authorization:**
 - Assumes no tax increase
 - ½ of existing bond capacity
 - Multimodal (roadway, bicycle, pedestrian, trail, transit)
- **Added/Modified Proposals**
 - IH35/51st Street Interchange
 - IH35 Preliminary traffic engineering
 - Sabine St./6th St./ Waller Creek pedestrian trail additional design funding
 - Arterial Intersection program funding increase
 - Neighborhood Intersection program funding increase
 - Pedestrian program funding increase
 - Travis County matching fund created
 - Boardwalk phased to take advantage of Trail Foundation pledge



Geographic Distribution Goals


Mobility Dashboard Location Goals

 Austin Community	Estimated Mobility Dollars by Location (\$M)	Geographic Distribution Goals
Northwest Austin	\$8.7	9.7%
Northeast Austin	\$12.9	14.3%
Southwest Austin	\$11.9	13.2%
Southeast Austin	\$17.9	19.9%
Central/CBD	\$19.8	22.0%
Regional Partnerships	\$18.8	20.9%
Total Mobility Proposal	\$90	100%

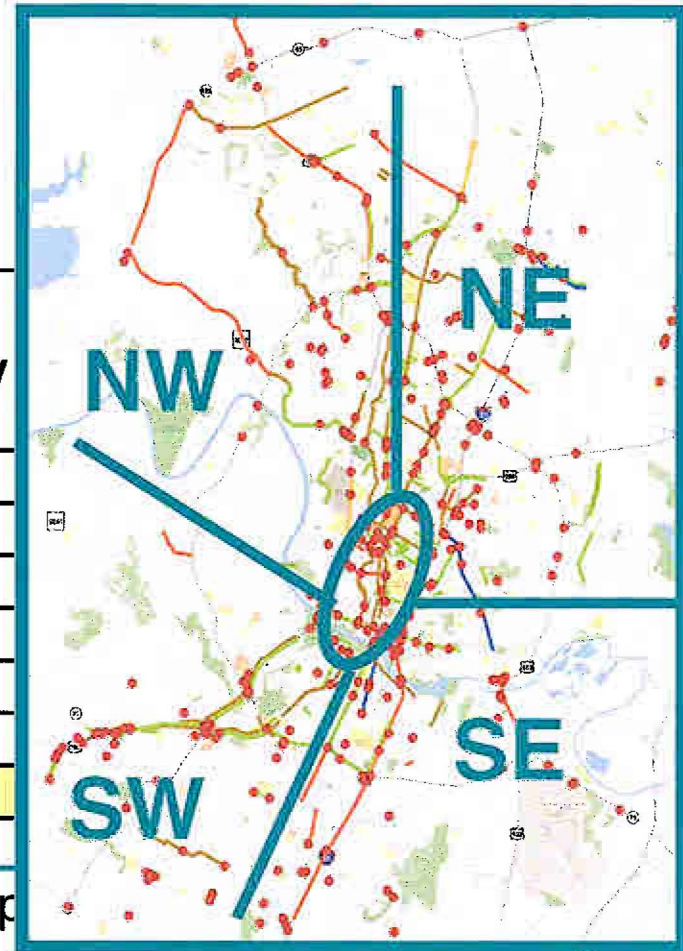
Regional Project Examples: IH 35, US 183, Mopac/Loop 1; Central waterfront pedestrian improvements (Boardwalk)

Geographic Distribution Goals

Mobility Dashboard Location Goals

 Austin Community	Estimated Mobility Dollars by Location (\$M)
Northwest Austin	\$8.7
Northeast Austin	\$12.9
Southwest Austin	\$11.9
Southeast Austin	\$17.9
Central/CBD	\$19.8
Regional Partnerships	\$18.8
Total Mobility Proposal	\$90


Regional Project Examples: IH 35, US 183, Mopac Expressway, downtown waterfront pedestrian improvements (Boardwalk)



Modal Distribution Goals

Mobility Dashboard Investment by Mode



 Investment Mode	Estimated Mobility Investment By Mode	Approximate Distribution by Mode
Arterial	\$22.3	25%
Intersection	\$9.3	10%
Highway	\$3.4	4%
Neighborhood Street	\$16.4	18%
Subtotal: Roadway	\$51.3	57%
Pedestrian & Sidewalk	\$16.4	18%
Bike	\$4.2	5%
Mobility Trail	\$1.7	2%
Boardwalk	\$14.4	16%
Transit	\$2.0	2%
Subtotal: Multi-Modal	\$38.7	43%
Total Mobility Proposal	\$90	100%

Partnerships Address Regional Gaps

MoPac Loop 1 Mgd Lanes Design

\$70 million (TxDOT)
\$184 million (CTRMA)
\$350,000 COA bond & grants
2013 Design/build anticipated

Capital Metro BRT Construct.

\$47 million (Cap Metro)
\$2 million COA bond (utilities)
2011 Construction

Loop 360 Feasibility

\$2 million (TxDOT)
COA In-Kind Contribution
2011-2012 Construction

"Oak Hill Y" Congestion Relief Projects Design & Construct

\$4 million COA bond (TxDOT, CTRMA)
2011-2012 Construction

US 290 W & SH 71 W ("Oak Hill Y")

Environmental and Design
\$5 million (TxDOT, CTRMA)
2018 Construction

183A Extension

Construct

\$106 million (CTRMA)
\$1 million (TxDOT)
Construction (on-going)

US 290 E Construct

\$129 million TxDOT
\$327 million CTRMA
\$60 million AARA Funding
2012 Construction

US 183 S Construct & Early Action

\$560 million (CTRMA)
\$130 million (TxDOT)
\$250,000 COA bond (early relief)
2015 Construction (full project)
2011 Construction (early relief)

IH 35 at Ben White Construct

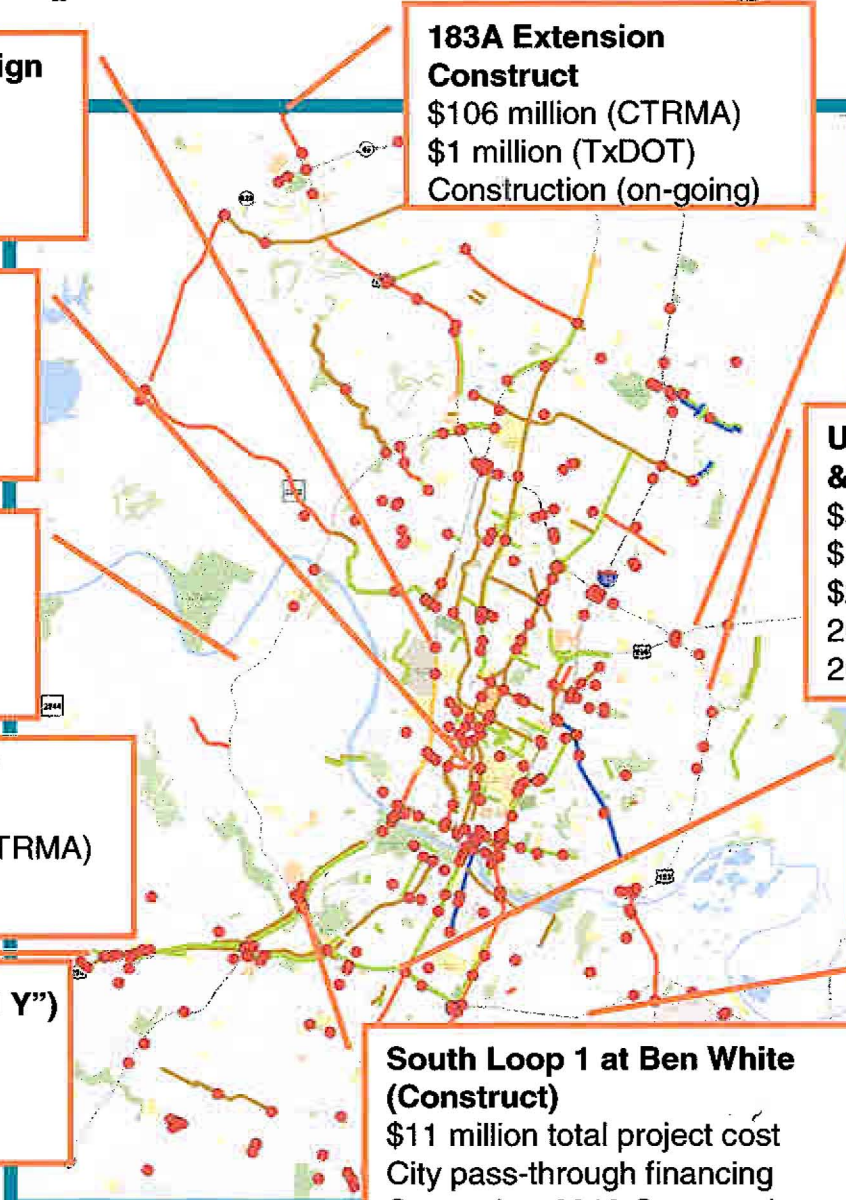
\$26 million (TxDOT)
Construction (on-going)

SH 71 E (Including Riverside Dr) Construct

\$45 million (TxDOT)
Construction 2011

South Loop 1 at Ben White (Construct)

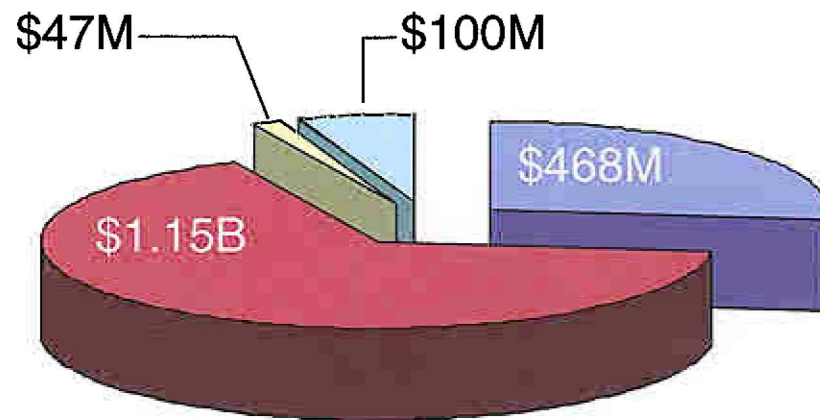
\$11 million total project cost
City pass-through financing
September 2010 Construction



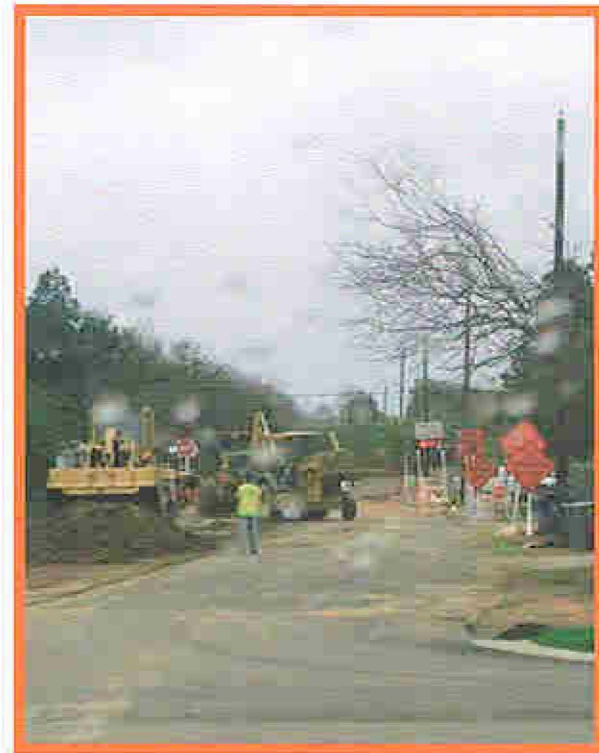
Regional Partnerships Address Gaps

Projected Construction Spending Through 2018

Spending by Regional Partner



- TxDOT Funds
- CTRMA
- Cap Metro
- COA (2010 Mobility Proposal & Pass-Through Financing Project)



Total Potential Regional Investment: \$1.77 Billion

Timetable for SMP Phase 1

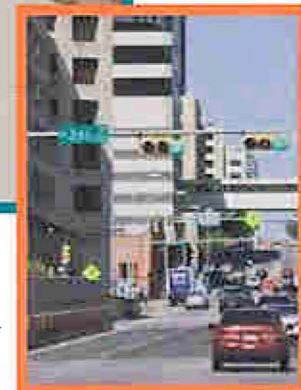
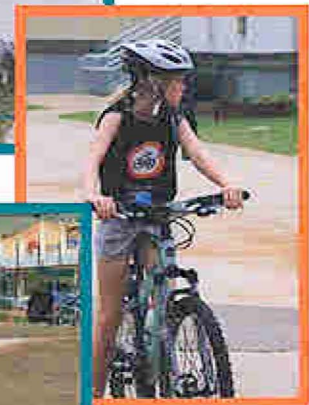
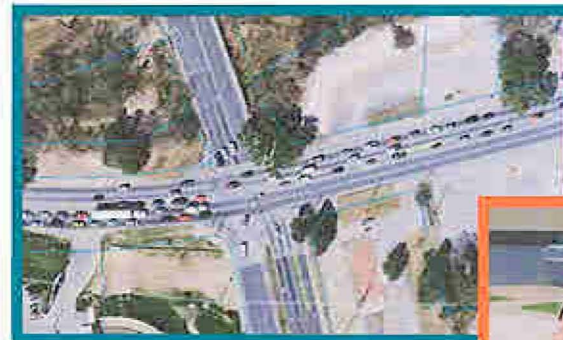
2010 Mobility Proposal

- Prioritized Mobility Gaps into A, B, C gap list (Jun 3)
- Initial Draft Mobility Proposal Recommendation to CTF (Jun 14)
- Public Forum, Comment Period begins (Jun 17)
- City Managers' Initial Mobility Proposal Recommendation to City Council (Jun 24)
- Presentation of Final Mobility Proposal to CTF for recommendation (Jun 28 & Jul 12)
- Presentation to Comprehensive Plan & Transportation Committee (Jul 26)
- **City Manager's Final Mobility Proposal to City Council** (Jul 29)
- City Council to consider ballot language and calling of election (Aug 5)
- Proposed Bond Election (Nov 2)

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Partnership Opportunities

- MoPac Loop 1 design (TxDOT, CTRMA)
- US 290 Oak Hill “Y” early congestion relief projects (TxDOT, CTRMA, CMTA)
- IH 35 at 51st Street (TxDOT)
- IH 35 Traffic Engineering (TxDOT)
- Travis County Mobility Fund (Travis County)
- Airport Boulevard (TxDOT)
- South Congress Bottleneck (TxDOT)
- Boardwalk Trail (Trails Foundation contribution)



Proposed Delivery Phase Goals

Mobility Dashboard Investment Phase Goals

 Investment Mode	Estimated Distribution by Phase of Delivery
Preliminary Engineering	8%
Design	15%
Implementation	77%
Total Mobility Proposal	100%

