

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

### 2010 Mobility Bond Program



### 2010 Bond Proposition

71% of the \$90M in 2010 Bonds has been expended or has been obligated (encumbered or under contract). The Bond program is anticipated to be approx. 95% complete by the end of 2014.

|                                     | Total Funds Appropriated | Total Funds Obligated | % Obligated |
|-------------------------------------|--------------------------|-----------------------|-------------|
| <b>TOTAL 2010 BOND PROGRAM</b>      | <b>\$90,000,000</b>      | <b>\$63,958,641</b>   | <b>71%</b>  |
| Mobility Priority Projects          | \$ 44,245,000            | \$31,519,538          | 71.2%       |
| ADA Compliance Program              | \$ 10,000,000            | \$8,447,901           | 84.5%       |
| General Ped/Bike/Trails Program     | \$ 4,355,000             | \$2,580,254           | 59.2%       |
| Signals/Mgmt/Improvements Program   | \$ 4,200,000             | \$2,264,815           | 53.9%       |
| Traffic Calming/Matching/Quiet Zone | \$ 2,700,000             | \$1,012,632           | 37.5%       |
| Travis County Partnership Program   | \$ 4,000,000             | \$3,000,000           | 75.0%       |
| Corridor Preservation               | \$1,000,000              | \$147,358             | 14.7%       |
| Roadway Reconstruction Program      | \$ 19,500,000            | \$14,986,143          | 76.9%       |

### 2010 Bond Proposition 1: Transportation - \$90 M

**Mobility Priority Projects:** 71.2% has been expended or obligated.

- Boardwalk Trail at Lady Bird Lake: \$19M has been obligated and the construction contract has been executed. Construction is scheduled to be completed in early 2014.
- 3<sup>rd</sup> Street: Phase I is currently being bid and construction is anticipated to begin in January 2013. Phase II is scheduled to bid in November with construction starting next spring.
- Colorado Street (3<sup>rd</sup> to 7<sup>th</sup> Street): The Contractor continues to work on the east side of Colorado and completed the storm sewer from 3rd to 5th, not including the 5th St intersection. They are working on the water line, sidewalk, pavers, and structural soil. Concrete pavement from 3rd to 4th is in place. The East side from 4th to 5th is anticipated to be complete by end of Sept. Due to the Formula 1 event in November and closure of Colorado St from 3rd to 5<sup>th</sup> been adjusted. The

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs

### Project & Status Highlights – May to September 2012

---

Contractor will continue working on the east side of Colorado and move north and work between 5th and 7th on the east side. Upon completion, they will move to the west side between 5th & 7th. Lastly, they will work between 3rd & 5th on the west side. Colorado Street (7<sup>th</sup> – 10<sup>th</sup> Street) is being designed.



**ADA Compliance Program:** 84.5% has been expended or obligated. Once ADA Group 14 (below) is approved by Council, the total obligated will be 100%.

- Group 14 ADA Sidewalk and Ramp Improvements: A request for Council action for approval of \$3.5M for construction of ADA improvements is anticipated in October 2012.
- Group 13 ADA Sidewalk and Ramp Improvements: Council approval was given on June 28, 2012 for \$3.5M for ADA improvements as part of the City's on-going efforts to comply with the Federal Americans with Disabilities Act.



Johnston Terrace Safe Routes to School Sidewalk



Kramer Multi Use Trail

**General Pedestrian/Bike/Trails Program:** 59.2% has been expended or obligated.

- MoPac Bicycle Bridge over Barton Creek: An advance funding agreement between the City of Austin and TxDOT was approved on August 2, 2012 for a Federal Surface Transportation Funds. 2010 Bonds were used for the local match of \$500,000.

**Signals/Mgmt/Improvements Program:** 53.9% has been expended or obligated.

- LED Signals: Council approval was given on June 28, 2012 for purchase of LED incandescent traffic signal lamps and signal units.

**Traffic Calming/Matching/Quiet Zone:** 37.5% has been expended or obligated.

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs

### Project & Status Highlights – May to September 2012

---

- Local Area Traffic Management: Local Area Traffic Management is a request-based program that provides for the installation of geometric street features to mitigate speeding and cut-through traffic. Council approval was given yesterday for an IDIQ contract for \$1.8M, partially funded with 2010 Bonds. Staff anticipates the execution of the contract to take place in October. This will bring the expended/obligated amount up to 70%. Projects will begin later this year.
- South Austin Quiet Zone Project: Council approval was given on August 16, 2012 to negotiate and execute a Construction and Maintenance Agreement between the City of Austin and the Union Pacific Railroad.

**Travis County Partnership Program:** 75% has been expended or obligated.

**Corridor Preservation Program:** 14.7% has been expended or obligated.

**Roadway Reconstruction Program:** 76.9% has been expended or obligated.

- Group 19 Phase I: Council approval was given on May 24, 2012 for \$2.7M in 2010 bonds for street reconstruction and utility adjustments for this group of residential and collector streets in the Northeast part of town.
- Group 17: Council approval was given on June 14, 2012 for street reconstruction and utility adjustments for Alley 8D and 8<sup>th</sup> Street design.

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

### 2006 Bond Program



### 2010 Bond Program

61% of the \$567.4M in 2006 Bonds has been expended. Over 72% has been expended or obligated to date. The Bond program is anticipated to be approx. 87% complete by the end of 2014.

|   | Total Funds<br>Appropriated | Total Funds<br>Obligated | % Obligated  |
|---|-----------------------------|--------------------------|--------------|
| <b>TOTAL 2006 BOND PROGRAM</b>                    | <b>\$567,400,000</b>        | <b>\$411,887,237</b>     | <b>72.6%</b> |
| Proposition 1: Transportation                     | \$ 103,100,000              | \$ 96,397,513            | 93.5%        |
| Proposition 2: Drainage & Open Space              | \$ 145,000,000              | \$ 124,287,428           | 85.7%        |
| Proposition 3: Parks                              | \$ 84,700,000               | \$ 61,166,492.36         | 72.2%        |
| Proposition 4: Community & Cultural<br>Facilities | \$ 31,500,000               | \$ 24,305,141.87         | 77.2%        |
| Proposition 5: Affordable Housing                 | \$ 55,000,000               | \$ 50,791,779.09         | 92.3%        |
| Proposition 6: New Central Library                | \$ 90,000,000               | \$ 10,652,057            | 11.8%        |
| Proposition 7: Public Safety Facilities           | \$ 58,100,000               | \$44,286,826             | 76.2%        |

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

### 2006 Bond Proposition 1: Transportation - \$103.1 M

| Proposition                   | Total Funds Appropriated | Total Funds Obligated | % Obligated |
|-------------------------------|--------------------------|-----------------------|-------------|
| Proposition 1: Transportation | \$ 103,100,000           | \$ 96,397,513         | 93.5%       |

- Street Reconstruction: 95% of the \$82.5 million for Street Reconstruction has been expended or obligated. Council approval of Construction funding for East 5<sup>th</sup> Street will bring the total to 99%. East 5<sup>th</sup> Street Improvements from IH-35 to Onion Street: This Transit Oriented Development and Accelerate Austin project includes 3,974 feet of water line, 665 feet of wastewater line, and 2,848 feet of storm drainage line, as well as full street reconstruction, improved street lighting, pedestrian improvements, landscaping and tree irrigation. Construction bids for this project were received in August and will go before Council in October. If approved, Notice to Proceed and start of work is anticipated in November.
- Design of Bowie Underpass: This project will continue the dedicated bicyclist and pedestrian facility from the Pfluger Bridge and Gables development and will provide a safe undercrossing of the Union Pacific Railroad. Engineering work on the project resumed this summer.
- MoPac Bicycle Bridge over Barton Creek: A public information session was held July 14, 2012. The TxDOT environmental process is moving forward with submittal to TxDOT this month. Construction on the Barton Creek portion is anticipated to begin November 2013 and construction of the Loop 360 portion is anticipated to begin November 2014. Both portions are anticipated to be completed by December 2015.



# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

### 2006 Bond Proposition 2: Drainage & Open Space - \$145 M

| Proposition                          | Total Funds Appropriated | Total Funds Obligated | % Obligated |
|--------------------------------------|--------------------------|-----------------------|-------------|
| Proposition 2: Drainage & Open Space | \$ 145,000,000           | \$ 124,287,428        | 85.7%       |

- The Watershed Protection Department expects to spend all remaining floodplain buyout funds from the 2006 bond program by the end of Fiscal Year 2014. A delay has occurred with two flood control projects (Boggy Creek and Grayson Tributary of Boggy Creek) as they have been put on hold while the watershed floodplain models are updated. The department anticipates the design for each project to resume in 2013 and construction to follow in 2015.
- Boggy Creek- 38 1/2 St to MLK channel imp. culvert upgrades: Final report and models for the Boggy Creek Grayson Tributary were delivered in September.
- Onion Creek Flood Hazard Mitigation, Ecosystem Restoration & Recreation: As of August 30, 2012 we have ordered 90 appraisals, made 83 offers, 78 offers accepted, 4 offers declined, 1 offer pending, 76 parcels closed.
- Shoal Creek - Allandale Storm Drain Improvements: All the storm drain, water line and sewer have been installed. All paving is done. The punch list is completed. Revegetation work is partially completed.
- East Bouldin - Euclid-Wilson Storm Drain Improvements: Contractor is completing work along Oltorf so we will be able to remove traffic control devices from this street. Work will begin shortly on bore from HEB to Euclid in order to connect the HEB storm drain to the main in Euclid. Work also continues in the neighborhood streets south of Oltorf. Project is currently ahead of schedule.
- Shoal Creek - Rosedale Storm Drain Improvements Phase 2: The project is in the construction phase. The final pipeline testing is being accomplished with the final curbing and street paving to be completed. Construction in the intersection of 43rd St. and Medical Parkway began this month. The storm drain improvements, water line upgrades and a water quality device will be installed in the intersection.
- Boggy Creek Greenbelt -Reach B8 Stream Restoration: Council awarded a contract for the work on 8-23-12. Staff is moving forward with execution of the construction contracts and pre-construction meeting.

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

### 2006 Bond Proposition 3: Parks - \$84.7 M

| Proposition          | Total Funds Appropriated | Total Funds Obligated | % Obligated |
|----------------------|--------------------------|-----------------------|-------------|
| Proposition 3: Parks | \$ 84,700,000            | \$ 61,166,492.36      | 72.2%       |

- The Parks and Recreation Department expects to spend all remaining funds from the 2006 bond program by the end of 2014. Eleven projects have been completed since the last Bond Oversight Committee meeting in May. They include the following:

- Town Lake Metro Park – Fannie Davis Gazebo
- Town Lake Metro Park – Central Austin Youth League Concession Building
- Zilker Metro Park – Botanical Garden Roof
- Zilker Metro Park – Botanical Garden HVAC Replacement
- Zilker Metro Park – McBeth Rec Center Renovations Phase 2
- Deep Eddy – Pool Shell
- Rosewood Neighborhood Park – Chestnut House Renovations
- Rosewood Neighborhood Park – Pool Renovation
- South Austin Neighborhood Park – Rec Center Renovations
- Austin Recreation Center – Roof Renovation
- Little Zilker Park – Playscape Renovation



Deep Eddy Pool



Rosewood Pool



Fannie Davis Gazebo



Construction of YMCA North Austin Recreation Center

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs

### Project & Status Highlights – May to September 2012

---

- Bartholomew District Park – Pool Renovation: A formal Notice to Proceed was issued to the contractor on September 20, 2012 for the construction of this \$5.3M project to include new bathhouse, a variety of pools and water play elements, plaza and pool deck areas, site amenities and landscape. The project is scheduled to be complete May 2013.
- City of Austin / YMCA North Austin Community Center: The construction of this new 18,000 square foot recreation center in partnership with the YMCA is nearing completion, with an opening date scheduled for January 2013. The City of Austin contributed \$9.6M from the 2006 Bond Program for this new facility that was designed with significant input though citizen participation.
- Town Lake Metro Park – Auditorium Shores Trailhead: Final Design will be completed by January 2013 for this most recent phase of improvements to Town Lake Metro Park at Auditorium Shores. Work under this phase, funding by \$1M 2006 Bond Funds and \$1M Texas Parks and Wildlife Urban Outdoor Grant includes new parking, restrooms, water quality, landscape and trailhead improvements at this popular destination park. Construction is scheduled to begin in the fall of 2013.
- Morris Williams Golf Course – Greens and Fairways Improvements: Construction is nearing completion on this \$2M renovation the Morris Williams Golf Course that is being done concurrently with the construction of a new clubhouse building.
- Conley-Guerrero Senior Activity Center – Renovations: Construction has begun on this \$1.75M renovation of the popular east-side senior activity center with an emphasis upon accessibility and code upgrade to existing interior and exterior areas including building entry, restrooms and program spaces. Work is scheduled to be complete in the spring of 2013.
- Elisabet Ney Museum – Roof Replacement: Roof replacement constitutes the next phase of renovation to this unique cultural facility. Engineering has been completed and a contractor retained to construct these improvements, scheduled to be complete in the spring of 2013.
- Montopolis Neighborhood Park – Recreation Center Renovations: Limited renovations are scheduled for the Montopolis Recreation Center to remedy existing accessibility, utility, floor and foundation and code related issues. Engineering is complete with construction bid phase underway.
- Pickfair Pocket Park – Recreation Center Improvements: Construction is currently underway for the renovation of the Pickfair Recreation Center and adjacent neighborhood park. Work is focused upon improvements for accessibility, both interior and exterior, including full renovation of restrooms. The neighborhood park is being enhanced for accessibility, including a nature themed, ramp accessible playscape feature. Total budget for this project is \$750K.



## BOND OVERSIGHT COMMITTEE

### 2006 & 2010 Bond Programs

#### Project & Status Highlights – May to September 2012

---

- Copperfield Neighborhood Park: This new neighborhood park to be located at the northerly reaches of the Walnut Creek Greenbelt in the Copperfield Neighborhood is current out for bidding, with \$800,000 project budget provided under the 2006 Bond Program. This project helps fill a service gap for neighborhood parks in this area of the City.
- Southern Walnut Creek Trail: Southern Walnut Creek Trail, currently under construction with partial funding provided under the 2006 Bond Program, is approaching completion of its first section. The 12' wide, concrete multi-use trail, when complete will be part of a comprehensive trail corridor connecting to the Austin-Manor Trail at the north to the Butler Trail at Lady Bird Lake at the south.
- Shoal Creek Trail: Numerous interdepartmental projects are currently underway throughout the Shoal Creek Corridor. Projects include renovations to the Shoal Creek Peninsula on Lady Bird Lake and Riparian Landscape Restoration in Pease Park, both projects being done collaboratively with Watershed Protection.

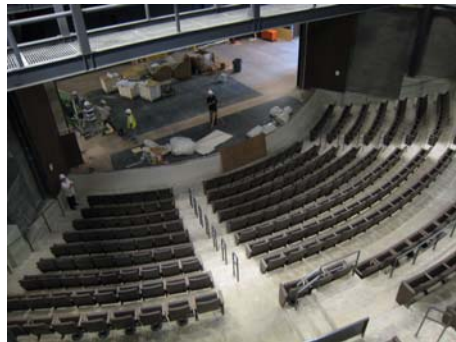
# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

### 2006 Bond Proposition 4: Community & Cultural Facilities - \$31.5 M

| Proposition                                    | Total Funds Appropriated | Total Funds Obligated | % Obligated |
|--|--------------------------|-----------------------|-------------|
| Proposition 4: Community & Cultural Facilities | \$ 31,500,000            | \$ 24,305,141.87      | 77.2%       |

- Asian American Resource Center: The Center is nearly half way through construction. Building structural concrete work was completed in August. Underground utility construction is nearing completion. Structural steel erection is underway and should be completed by the end of the month. Project completion is anticipated by summer 2013.
- African American Cultural and Heritage Facility: Construction is nearing completion with an October 2012 deadline approaching.
- ZACH Topfer Theatre: Construction of the new ZACH Topfer Theatre is nearing completion. ZACH Theatre leadership and staff will spend the next two months settling into the new theatre and learning to operate the building systems. ZACH actors will begin rehearsals on the new Karen Kuykendall Stage for the October 17 opening performance of RAGTIME. ZACH Theatre will mark the beginning of its new era in the Topfer Theatre with a series of opening events in September, October and November.



# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

### 2006 Bond Proposition 5: Affordable Housing - \$55 M

| Proposition                       | Total Funds Appropriated | Total Funds Obligated | % Obligated |
|-----------------------------------|--------------------------|-----------------------|-------------|
| Proposition 5: Affordable Housing | \$ 55,000,000            | \$ 50,791,779.09      | 92.3%       |

- Over 92% of the \$55 million has been expended or obligated. 89% of the \$55 million allocation for affordable housing has been expended. Remaining funds are anticipated to be spent by the end of 2014.

- Pecan Springs Commons, 5800 Block of Sweeney Circle:* Green Doors, a non-profit providing services to formerly homeless persons and very low-income families, was awarded \$3.6 million to help with the acquisition and rehabilitation of a 46-unit apartment complex and 9 four-plexes, a total of 82 units of rental housing located on Sweeney Circle. What was once a high-crime street with deteriorating buildings and absentee landlords, has transformed into an attractive community where children can play safely outdoors and where neighbors garden together. The area crime rate and number of calls to 9-1-1 have dropped dramatically: from 653 calls in 2008 to 30 calls in 2010.



Residents working together in the community gardens at Pecan Springs Commons

- Sendero Hills Subdivision, near Loyola and Ed Bluestein Blvd.* Austin Habitat for Humanity received \$2 million in affordable housing G. O. Bond funds to acquire 15 acres of land and install the streets and infrastructure to develop this 50-home subdivision. Home construction is underway, and twenty-five homes have been completed and sold to very low-income first-time homebuyers. Austin Habitat for Humanity provides ownership opportunities for individuals and families who complete an intensive homeowner education and financial literacy program. The families must also provide a certain number of hours of “sweat equity” to assist with home construction.



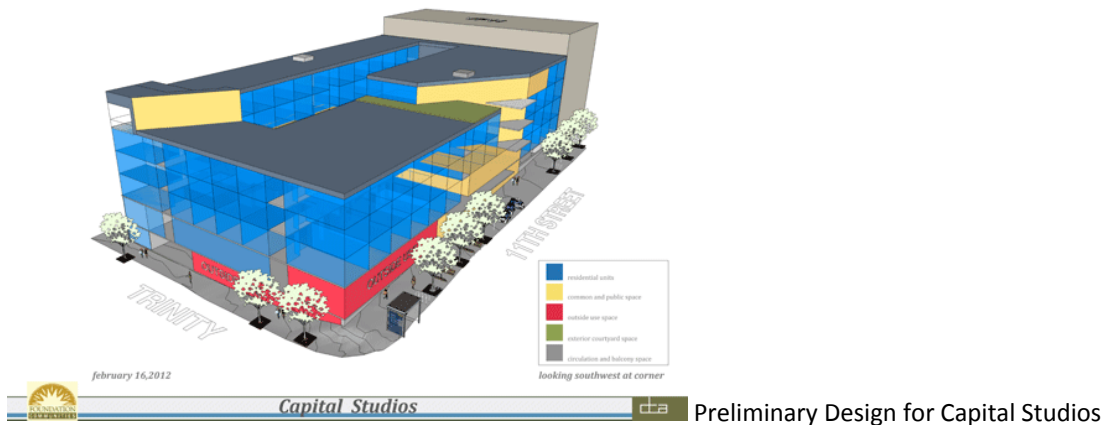
A home dedication ceremony in Sendero Hills

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs

### Project & Status Highlights – May to September 2012

- Capital Studios, 309 East 11<sup>th</sup> Street: Foundation Communities was awarded \$2,000,000 in affordable housing G. O. Bond funds to build a new, affordable 135-unit residential development in downtown Austin. The property is Single Room Occupancy (one adult per unit) and will offer a stable living environment and supportive services for formerly homeless persons. It will also offer persons working downtown in lower-wage jobs an opportunity to live in close proximity to their work at an affordable rate. Construction is expected to get underway in early 2013.



- Sierra Vista Apartments, 4320 South Congress Avenue: Foundation Communities was awarded \$3,000,000 in affordable housing G. O. Bond funds to acquire and rehabilitate an existing 238-unit apartment complex built in 1983 and located on 9.3 acres on South Congress. The City's investment represented only 15% of the total project cost. The City's \$3 million leveraged \$20 million in other funds, including tax credit equity and funding from the Federal Home Loan Bank. Sierra Vista's renovation includes a new learning center and offers programs that collaborate with the curricula of nearby St. Elmo Elementary School. Adult education classes are also offered which include financial literacy and the opportunity to enroll in a matched savings program.



Children at the Sierra Vista Learning Center

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

### 2006 Bond Proposition 6: New Central Library - \$90 M

| Proposition                        | Total Funds Appropriated | Total Funds Obligated | % Obligated |
|------------------------------------|--------------------------|-----------------------|-------------|
| Proposition 6: New Central Library | \$ 90,000,000            | \$ 10,652,057         | 11.8%       |

- Now available on the City’s website is an animated presentation regarding the Seaholm District Public Realm and New Central Library Design Development:  
<http://library.austintexas.gov/basic-page/new-central-library-austin>
- Completion of 60% Design: Design Development drawings were submitted in August and comments have been forwarded to the design team. Construction Documents phase will begin in October.



View of Library from across Lady Bird Lake looking North

# BOND OVERSIGHT COMMITTEE

## 2006 & 2010 Bond Programs Project & Status Highlights – May to September 2012

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### 2006 Bond Proposition 7: Public Safety Facilities - \$58.1 M

| Proposition                             | Total Funds Appropriated | Total Funds Obligated | % Obligated |
|---|--------------------------|-----------------------|-------------|
| Proposition 7: Public Safety Facilities | \$ 58,100,000            | \$44,286,826          | 76.2%       |

- EMS Station #33: This project is nearing completion and the Contractor is seeking a temporary Certificate of Occupancy.
- Municipal Court and Northeast Substation: This project is currently in the design phase and options are under consideration for the most appropriate use of space to meet City and departmental needs.