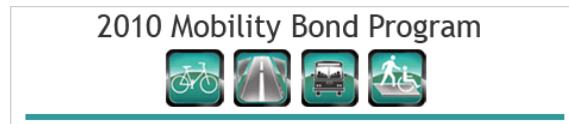


BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

Summary of 2010 & 2006 Bond Programs

	Funds Allocated	Funds Obligated	% Obligated	Funds Spent	% Spent
TOTAL 2010 BOND PROGRAM	\$90,000,000	\$74,915,095	83%	\$31,959,885	36%
TOTAL 2006 BOND PROGRAM	\$567,400,000	\$423,879,073	75%	\$379,225,886	67%



2010 Bond Program

As of March, 83% of the \$90 million in 2010 Mobility Bonds had been obligated (encumbered or under contract). This is up from 79% in January 2013 and from 71% in September 2012. The 2010 Bond Program is anticipated to be approximately 95% complete by the end of FY 14.

	Funds Allocated	Funds Obligated	% Obligated	Funds Spent	% Spent
TOTAL 2010 BOND PROGRAM	\$90,000,000	\$74,915,095	83%	\$31,959,885	36%
Mobility Priority Projects	\$44,245,000	\$34,160,188	77%	\$12,469,831	28%
ADA Compliance Program	\$10,000,000	\$9,536,135	95%	\$5,580,436	56%
General Ped/Bike/Trails Program	\$4,355,000	\$3,159,631	73%	\$1,514,954	35%
Signals/Mgmt/Improvements Program	\$4,200,000	\$3,731,718	89%	\$2,341,529	56%
Traffic Calming/Matching/ Quiet Zone	\$2,700,000	\$1,946,256	72%	\$815,626	30%
Travis County Partnership Program	\$4,000,000	\$4,000,000	100%	\$3,000,000	75%
Corridor Preservation	\$1,000,000	\$143,848	14%	\$113,469	11%
Roadway Reconstruction Program	\$19,500,000	\$18,237,319	94%	\$6,124,039	31%

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

2010 Bond Proposition 1: Transportation - \$90 million

Mobility Priority Projects:

- RM 620 at RM 2222 Intersection Improvements: Texas Department of Transportation submitted requests for proposals in January and anticipates awarding the construction contract this spring. Construction is scheduled for late spring of 2013. The total \$400,000 2010 Bond funding approved for this project has been expended.
- Boardwalk Trail at Lady Bird Lake: Construction continues with pier construction in the lake east of IH-35. The 100th pier was completed earlier in March and steel erection began recently. Major site work and foundations are almost complete on the east side of Harper's Branch, just east of IH-35. Clearing has been completed and construction is beginning in the land section west of IH-35 from the Norwood Tract Park west toward Blunn Creek. Project completion is expected in spring 2014. Of the \$20.2 million appropriated with 2010 Bond funds, \$18.9 million, or 94%, has been obligated.
- Kramer Lane Trail (Metric Blvd to Burnet Rd): Construction is complete. The total cost of the project has been obligated for a total of \$855,537. Of that amount \$817,000 has been spent to date. The remaining balance is for construction retainage.

ADA Compliance Program:

- Group 14 ADA Sidewalk and Ramp Improvements – \$3.2 million: Construction has started and is expected to be complete in late FY 13. \$320K has been spent to date. ADA Group 14 is a combination of new sidewalks to fill in gaps in the sidewalk network as well as sidewalk repairs.
- Group 13 ADA Sidewalk and Ramp Improvements – \$3.17 million: Construction has started and is expected to be complete in late FY 13. To date, \$580,000 has been spent. This contract specifically targets ADA sidewalk repairs as part of the City's ongoing efforts to comply with the Federal Americans with Disabilities Act.

Note: Each group includes sidewalk locations citywide. The sidewalk locations are selected primarily with the use of the Sidewalk Master Plan prioritization matrix, which takes into account 311 requests, proximity to attractors, existing facilities and residential population, among others.

General Pedestrian/Bike/Trails Program:

- MoPac Bicycle and Pedestrian Bridge over Barton Creek: The Barton Creek portion of the project is still under TxDOT environmental review with decision expected by the end of April. 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 will be completed by December 2015. Of the total \$1.1 million appropriated for the project using 2010 bonds, \$1 million, or 91%, has been obligated.

BOND OVERSIGHT COMMITTEE

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- Upper Boggy Creek Trail Phase 1: Capital Metro is working on the at-grade crossing and has allocated \$200,000 for it. The restroom location has been finalized and will not be constructed as part of the trail project. The utilities for the restroom, however, will be part of the trail construction. Design plans are 90% complete. Of the total \$15,000 appropriated for this project using 2010 Bond funds, \$11,000, or 73%, has been obligated.
- Southern Walnut Creek Hike and Bike Trail: The project consists of the design and construction of a new trail on Walnut Creek Greenbelt. The trail begins at Govalle Park and ends on Johnny Morris Road. The trail construction continues on schedule for phase 1 and 2 with Phase 1 nearing completion. Tree protection and erosion controls are in place and the contractor is installing the concrete trail. The first bridge over Boggy Creek, bank stabilization of Boggy Creek and most of the elevated trail portions are complete. The project is scheduled for completion in April 2014. Of the total \$400,000 appropriated for the project using 2010 Bond funds, 100% is expended.
- Group 17 – Eighth Street from Congress to West Avenue: The contractor is working on two areas of 8th Street. The work consists of utility improvements prior to street reconstruction and will also include Great Streets enhancements. The City's contractor is constructing a roundabout at the intersection of 8th St. and Rio Grande St., which is scheduled for completion mid-April 2013. The project continues to expand in scope as other projects within the area are connected in an effort to minimize disruption. By incorporating other projects now, City forces will not come back later and disrupt property owners a second time. The project is scheduled for completion in February of 2014. Of the \$37,300 appropriated with 2010 Bond funds, \$34,538 (93%) has been obligated.

Signals/Management/Improvements Program:

- Traffic Cameras: Approximately 15 traffic cameras were deployed to replace outdated cameras. The new cameras enable the City to share video with other transportation agencies and provide traveler information.
- Pedestrian Hybrid Beacons (PHBs): PHBs are pedestrian-activated signals that require motorists to stop so pedestrians can cross the roadway. Recent installations include: South First Street at Herndon Lane.
- Traffic Signals: A traffic signal was recently installed at West Sixth Street and Baylor Street. This signal facilitates the movement of vehicular traffic as well as the growing volume of pedestrian traffic in this area of Austin.
- Bus Rapid Transit (MetroRapid): On Feb. 14, City Council authorized award and execution of a contract amendment for engineering services to provide Bus Rapid Transit program management services to the City. These services are needed to enhance the City's Advanced Transportation Management System (ATMS) in support of Capital Metro's MetroRapid bus rapid transit service. Signal priority technology onboard the buses will enable the buses to "talk" to

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

the traffic signals to extend green lights for a few seconds to allow the bus to make it through the light.

- *Travel Time Data Integration:* On Feb. 14, City Council authorized award and execution of a contract amendment for engineering services to expand the functionality of the City's Advanced Transportation Management System (ATMS) to integrate travel time data from roadways throughout Austin. Travel time data is a key piece of information that will help the City better manage traffic flow on area roadways and provide timely traveler information. For example, travel times will be used to alert staff to unusual travel conditions (e.g., incidents), post travel times on existing and future dynamic message signs, monitor the performance of area roadways for planning purposes, and assess the need for retiming traffic signals.

Traffic Calming/Neighborhood Matching/Quiet Zones:

- *Local Area Traffic Management:* The design for the first three project sites—Scenic Brook, Middle Fiskville, Broadmoor—is complete with two additional sites—Wildridge and Colonial Park—pending final review. The first three project sites were submitted for General Permit approval in February 2013. Staff met with the respective neighborhood points of contact to show them the completed design. The remaining nine sites are in various stages of design. Construction on the privately designed Willow Springs location will start the third week of March. Of the total \$1.6 million appropriated with 2010 Bond funds, \$1.4 million, or 88%, has been obligated.
- *South Austin Quiet Zone Project:* The Construction and Maintenance Agreements have been signed by the City and sent to the Union Pacific Railroad for their signature. The City has received three of the five executed Construction and Maintenance Agreements from UPRR. Of the total \$1.3 million appropriated with 2010 Bond funds, \$5,000 has been obligated.

Travis County Partnership Program:

- The \$1.5 million payment for Tuscany Way South and the \$1.5 million payment for Slaughter Lane have been processed and Travis County has begun acquiring right-of-way, which typically takes six to eight months to complete. The payments mark the completion of the 2010 Bond funding necessary to execute the Interlocal Agreement. The project is 100% obligated.

Corridor Preservation Program:

- *Corridor Preservation – Rough Proportionality Program:* City and County legal representatives are reviewing the draft method to preserve transportation corridors through equitable right-of-way acquisition. After the draft document is revised, it will be publically vetted and presented to City Boards and Commissions before City Council is asked to adopt the agreement in summer 2013. The Rough Proportionality Program has been fully obligated and funds are expected to be fully expended by the end of FY 13.

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

Roadway Reconstruction Program:

- *Little Shoal Creek Tunnel Realignment and Utility Relocation*: The original project scope is substantially complete. Additional scope was added in the 400 block of Nueces Street to incorporate a new sidewalk and associated Great Streets pedestrian elements from 4th Street to the 4th Street alley on the west side of Nueces. The contractor has started this additional scope and it is scheduled for completion in May of 2013. Of the \$100 thousand appropriated with 2010 Bond funds, \$77 thousand, or 77%, has been obligated.
- *Pedernales Street Reconstruction and Utility Adjustment*: The utility installation is complete north of 7th Street. The contractor is now progressing on the utility installation south of 7th Street. Once the utility relocation is complete, the City's contractor will start on the street reconstruction, which should commence in April of 2013. Of the \$1.5 million appropriated with 2010 Bond funds, 100% has been obligated.

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

2006 Bond Program



2006 Bond Program

As March 15, 75% of the total funds have been obligated (encumbered or under contract). The 2006 Bond Program is anticipated to be approximately 87% complete by the end of FY 14.

	Funds Allocated	Funds Obligated	% Obligated	Funds Spent	% Spent
TOTAL 2006 BOND PROGRAM	\$567,400,000	\$423,879,073	75%	\$379,225,886	67%
Prop 1: Transportation	\$103,100,000	\$95,983,844	93%	\$80,061,301	78%
Prop 2: Drainage and Open Space	\$145,000,000	\$127,193,957	88%	\$115,636,931	80%
Prop 3: Parks	\$84,700,000	\$68,384,821	81%	\$58,494,119	69%
Prop 4: Community and Cultural Facilities	\$31,500,000	\$25,478,751	81%	\$24,419,608	78%
Prop 5: Affordable Housing	\$55,000,000	\$52,079,514	95%	\$50,177,708	91%
Prop 6: New Central Library	\$90,000,000	\$10,978,913	12%	\$7,010,743	8%
Prop 7: Public Safety Facilities	\$58,100,000	\$43,779,271	75%	\$43,425,475	75%

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

2006 Bond Proposition 1: Transportation - \$103.1 million

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 1: Transportation	\$103,100,000	\$95,983,844	93%	\$80,061,301	78%

- Rio Grande from MLK to 24th Street: The project is in the maintenance and warranty phase and is scheduled for completion in June 2013. The project is 100% obligated and nearly 100% expended.
- Wireless School Flasher System: This system increases the City’s efficiency by enabling staff to set and check school flashing times from the City’s Transportation Management Center (TMC) without making a field visit to each of the nearly 300 school zones in Austin. This system is expected to be fully deployed in FY 13. Of the total \$600,000 appropriated with 2006 Bond funds, \$561,000, or 93%, has been obligated.
- Northeast residential and collector streets improvements: The project is 92% complete. The contractor continues work on street reconstruction and utility work. Initial paving is complete on Tulane Drive, Wake Forest Lane and LaSalle Dive. Final paving and any needed striping will be completed at the end of the project. Project completion is scheduled for spring 2013. The project manager is working with stakeholders to mitigate any concerns and keep the project on schedule. The project is 100% obligated and nearly 100% expended.

2006 Bond Proposition 2: Drainage and Open Space - \$145 million

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 2: Drainage & Open Space	\$145,000,000	\$127,193,957	88%	\$115,636,931	80%

- Shoal Creek – Rosedale Storm Drain Improvements Phase 2: The project is substantially complete with the exception of “punch list” items that are still being worked on with the contractor. The project was implemented to mitigate flooding that is occurring in developed areas due to storm drain systems that are undersized by today’s standards, and to protect drivers and residents. In addition to flood mitigation, the Rosedale project provides for the treatment of storm water entering an inlet on Medical Parkway to improve water quality.
- Shoal Creek – Ridgelea Storm Drain Improvements: Bid opening is scheduled for March 21. The project will include approximately 4,000 linear feet of storm drain along Bull Creek Road, 39th Street and Idlewild Road to Shoal Creek; replacement of about 5,700 linear feet of water lines; 2,000 linear feet of wastewater lines; pavement reconstruction; erosion and sedimentation controls; and traffic controls. The improvements will mitigate flooding for 10 houses/yards and

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

are identified as a very high priority project in the Watershed Protection Department's Master Plan. The 18-month construction project is scheduled to begin the summer 2013. The project will use about \$3.5 million of 2006 Bond Program funds as well as some funds from the 2010 Mobility Bond Program.

2006 Bond Proposition 3: Parks - \$84.7 million

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 3: Parks	\$84,700,000	\$68,384,821	81%	\$58,494,119	69%

- *Bartholomew Pool*: The project was originally composed of the renovation of the bath house and replacement of the pool shell. The City hosted neighborhood meetings on Feb. 6 and March 6 to inform the community of the construction delays, including the removal of buried pool pipes and asbestos insulation. These obstacles were discovered after the pool shell had been removed. In addition, while prepping the site for the new pool, the contractor encountered ground water seeping up through the ground and filling the area where the new pool was to be built. Work once again stopped until the source of that water could be determined. Due to the presence of ground water, the construction methods planned are being revised so that the facility's life span is not adversely affected and a redesign of the pool facility will be required to properly mitigate groundwater. The recent series of community meetings has resulted in the addition of a deeper lap pool and a diving board. The contractor is developing cost estimates associated with a redesign. The Parks and Recreation Department will need to seek City Council approval for increased scope of work.
- *Gus Garcia District Park Improvements*: Construction is under way on sports field, playscape and community gardens with work expected to be complete by June 2013. The project is the first phase of site improvements to complement the existing Gus Garcia Recreation Center, and includes a multi-purpose sports field, rainwater harvesting system, new playscape, community garden and a fitness plaza with outdoor exercise equipment.
- *Conley-Guerrero Senior Activity Center Improvements*: Phase 1 of construction is nearly complete. The first phase includes updating the fire and security system, ADA improvements and roof replacement. A second phase to address lead paint abatement is also under way.
- *Northern Walnut Creek Trail System*: A construction contract for the first phase of the Northern Walnut Creek hike and bike trail was awarded on Feb. 14, and a Notice to Proceed was issued on March 15. The first phase of the northern trail is 3.2 miles and will connect Balcones District Park and Walnut Creek Metropolitan Park while providing access to the North Austin Medical Center and Austin Community College Northridge campus as well as several neighborhoods. Southern Walnut Creek Trail, which will be 7.2 miles long and is being constructed under a separate

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

contract, is nearing completion of the initial phase. The first 10.5 miles of trail is expected to be complete in 2014.

2006 Bond Proposition 4: Community and Cultural Facilities - \$31.5 million

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 4: Community and Cultural Facilities	\$31,500,000	\$25,478,751	81%	\$24,419,608	78%

- Asian American Resource Center:*** Substantial completion is scheduled for late April 2013. Paving water quality facilities, roofing and lower walls are complete. Interior partitions and ceiling grid are substantially complete, while plaster, masonry and glass will be complete by the end of March. Mechanical, electrical and plumbing are ready for fixtures once ceilings and paint are done. Irrigation and landscaping are under way. Final finishes will begin when the contractor powers and tempers the building in late March. Telecom wiring, equipment and audio/visual are under way as are purchases of furniture, fixtures and equipment. Nearly \$4.8 million, or 96%, of the total \$5 million appropriated using 2006 Bond funds for the project has been obligated.
- African American Cultural and Heritage Facility:*** About 500 community members gathered March 1, 2013 to celebrate the grand opening of the African American Cultural and Heritage Facility. The project included: restoration of the historic Dedrick-Hamilton House, located at 912 E. 11th St.; construction of a 4,000-square-foot building with meeting space, offices and a multi-purpose room; and a mosaic mural commissioned by the City’s Art in Public Places program. The \$4.4 million project was funded by \$1.5 million in 2006 Bond funds. Approximately \$3 million came from federal grants.



Mural at the African American Cultural and Heritage Facility

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

2006 Bond Proposition 5: Affordable Housing - \$55 million

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 5: Affordable Housing	\$55,000,000	\$52,079,514	95%	\$50,177,708	91%

The entire \$55 million allocated to affordable housing has been spent or committed to 35 projects.

Approximately \$2 million that has been committed to projects has yet to go to contract, which is down from the approximately \$3.75 million in January 2013. Twenty-four projects have been completed. The remaining 12 projects that will be funded by the 2006 Bond Program are expected to be completed during the next two years. It is anticipated that a total of 2,500 affordable housing units will be created or retained through 2006 Bond funding.

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

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 6: New Central Library	\$90,000,000	\$10,978,913	12%	\$7,010,743	8%

The Texas Commission on Environmental Quality (TCEQ) issued a certificate of completion for the environmental remediation work at the former Seaholm substation site, meaning that the conditions at the property are protective of public health and the environment. The City will provide a notice to proceed to Hensel Phelps Construction Company to initiate site work while the construction documents for the building are being completed. The Library and Public Works departments are planning to reschedule the groundbreaking ceremony from October to May of the current year for the New Central Library as well as the Second Street bridge and street extension projects. Staff and consultants continue to work toward resolving a number of library project issues, including streets and utilities coordination, methods of achieving smoke exhaust make-up air, facade support and lighting, and mechanical system controls integration.

City Council set a public hearing for April 11 to consider the permanent use of approximately 23,800 square feet of the Shoal Creek Greenbelt for the necessary construction and maintenance of shoring, soil retention system, building canopy, bridge and roadway for the New Central Library and Second Street Bridge and Street Extension projects.

BOND OVERSIGHT COMMITTEE

2006 and 2010 Bond Programs Project and Status Highlights: February 2013 – March 2013

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

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 7: Public Safety Facilities	\$58,100,000	\$43,779,271	75%	\$43,425,475	75%

- Municipal Court & Police Northeast Substation: Project is in design phase and is pending further review of options for completion.
- Mueller EMS Station No. 33: Contractor has achieved substantial completion and is working toward final completion. This has been delayed due to City requests for additional work. Final completion is expected at any time.