

Bond Oversight Committee 2012 G.O. Bond Program Overview

Proposition 12: Transportation

Austin Transportation Department
Public Works Department
Planning & Development Review Department

October 16, 2013



Agenda

- Proposition Development
- Department Selection Process
- Proposition Overview
- Proposition Projected Spending Plan
- ATD Sponsored Programs and Projects
- PWD Sponsored Programs and Projects



2012 Bond - Transportation Proposition Development

The purpose of Proposition 12 was to provide funding for the design and construction of Transportation, Mobility, and Right of Way Infrastructure assets.

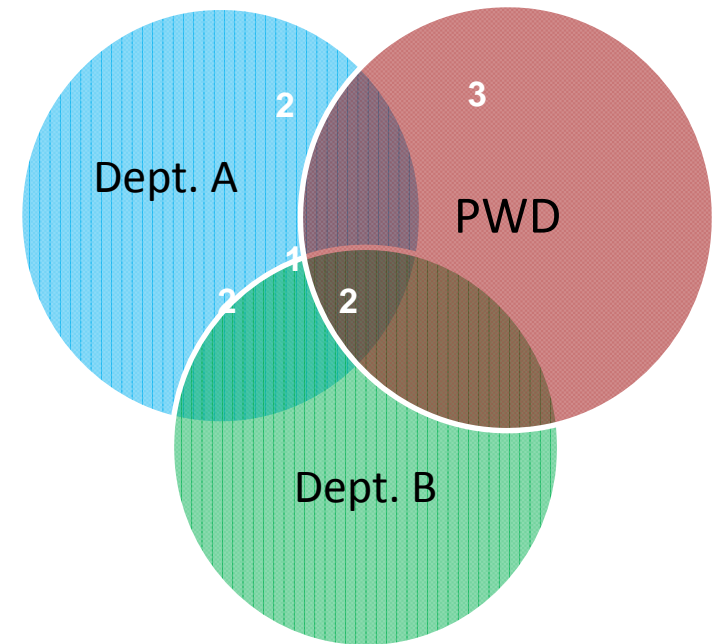
- Named projects were selected based on Council priorities, master plans, and existing projects in need of construction funding.
- Ongoing coordination with other departments to address City goals.



PWD Asset Management Approach

Public Works (PWD) uses an Asset Management Approach for program management and project selection. It is based on the following tenets:

- Uses the condition of assets to determine candidates for CIP project and operations work.
- Create a “dig-once” approach with other departments and agencies.
- Projects designed from past bond programs had priority.



ATD Project Selection Process

Five Stage Project Selection Process

- Stage One: Master projects database compilation
- Stage Two: Initial project scoring
- Stage Three: Candidate projects
- Stage Four: Analysis of candidate projects
- Stage Five: Priority and Ranking of projects

*Master
Project
Database*

*Initial Project
Scoring*

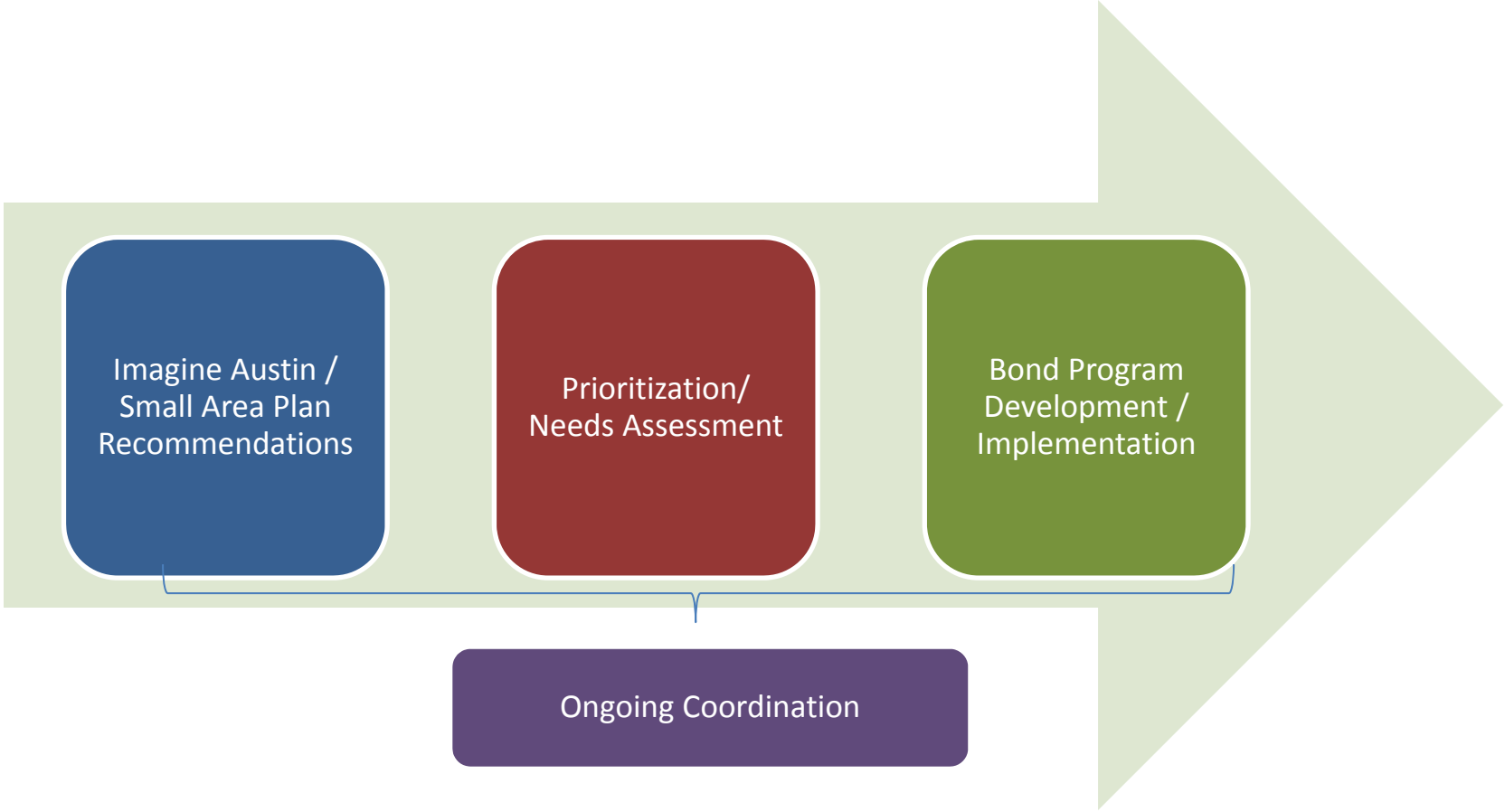
*Candidate
Projects*

*Analysis of
Candidate
Projects*

*Priority and
Ranking
Projects*



PDRD Process



Proposition Overview



Proposition 12 Overview– Programs

Program Title	Sponsor	Dept. Stakeholders			Deliverable	Allocation
		ATD ■	PDRD ■	PWD ■		
City Wide Sidewalks, Ramps, Curbs and Gutters	PWD	■	■	■	Construction	\$25.0M
City Wide Bikeways	PWD	■	■	■	Construction	\$1.5M
Design of New Projects	PWD	■	■	■	Design	\$4.0M
Minor Bridges, Culverts, and Structures	PWD	■	■	■	Construction	\$1.7M
Neighborhood Partnering Program	PWD		■	■	Construction	\$1.2M
Street Reconstruction Program	PWD	■	■	■	Construction	\$35.3M
Urban Trail & Grant Match Projects	PWD	■	■	■	Design & Construction	\$6.0M



Proposition 12 Overview– Programs (Continued)

Program Title	Sponsor	Dept. Stakeholders			Deliverable	Allocation
		ATD	PDRD	PWD		
IH-35 Corridor Development Program	ATD	■	■	■	Design & Construction	\$15.0M
MoPac Improvements	ATD	■		■	Design & Construction	\$3.0M
Local Area Traffic Management	ATD	■		■	Design & Construction	\$3.0M
Arterial Congestion and Crash Risk Mitigation	ATD	■		■	Design & Construction	\$8.0M



Proposition 12 Overview– Named Projects

Project Title	Sponsor	Dept. Stakeholders			Deliverable	Allocation
		ATD ■	PDRD ■	PWD ■		
51 st Street Vision Plan Improvements	ATD	■	■	■	Design	\$3.5M
Riverside Drive Corridor Improvements	ATD	■	■	■	Design & Construction	\$2.5M
North Lamar & Burnet Corridor Improvements	PWD	■	■	■	Design & Construction	\$15.0M
Violet Crown Trail	PWD	■	■	■	Design & Construction	\$2.0M
Mo-Pac Bicycle Bridge over Barton Creek, Phase 1 & 2	PWD			■	Construction	\$4.0 M
Emmett Shelton Bridge on Redbud Trail (Red Bud Island)	PWD	■		■	Design	\$3.0M
Public Works Service Facilities	PWD	■		■	Design & Construction	\$11.075M



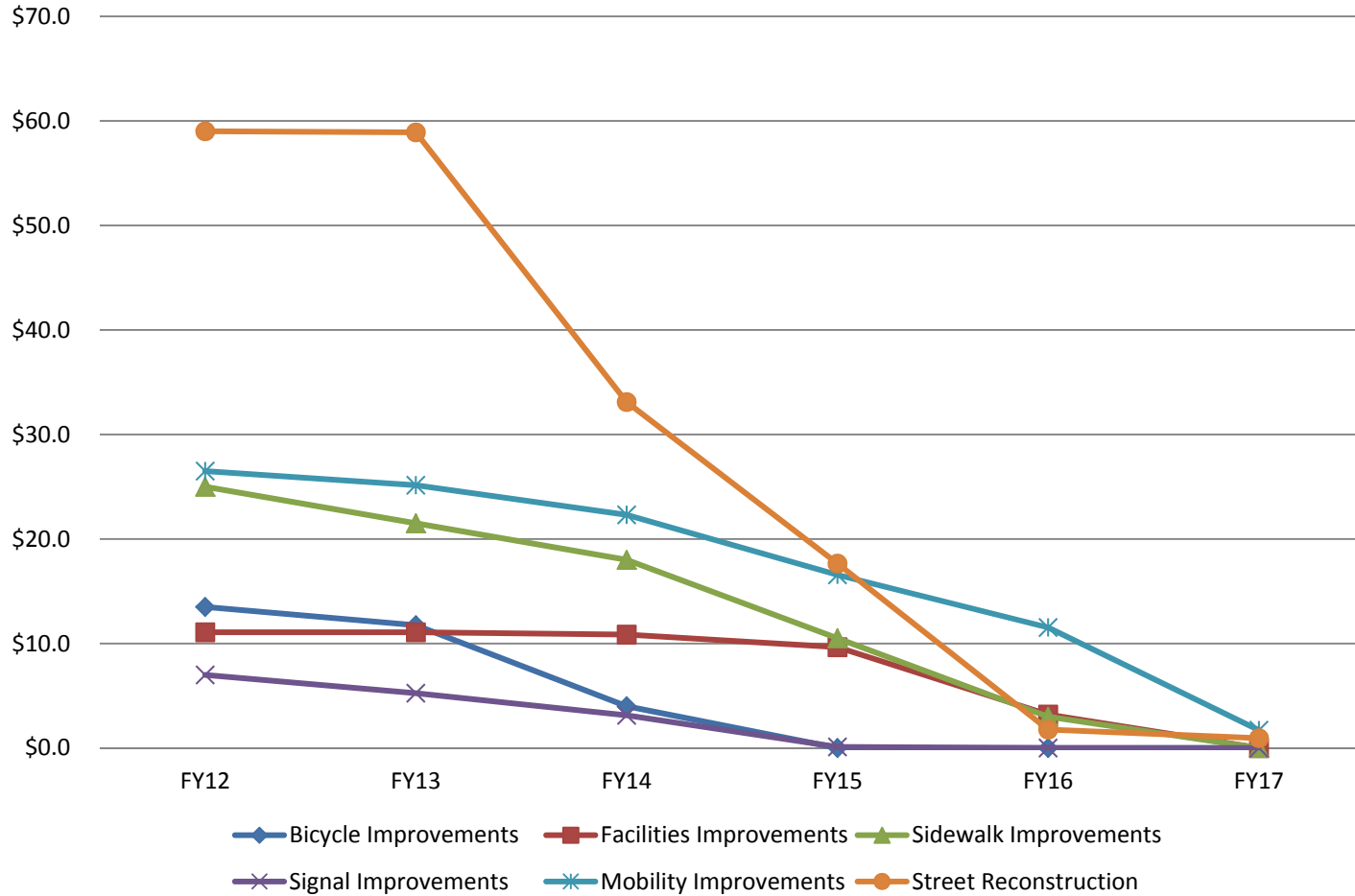
Proposition 12:

Projected Spending Plan



Proposition 12 Projected Draw-Down Plan by Program (in \$M)

2012 Bond Prop 12 - Cumulative Bond Balances By Program (in \$millions)



ATD Sponsored Program and Project Status Update

(see separate presentation)



PWD Sponsored Program and Project Status Update

(see separate presentation)



Discussion

