

2013



Capital Improvement Program



# Annual Report



This report was produced by the Capital Planning Office. The Capital Planning Office coordinates, monitors and aids in the development of the City's Capital Improvement Program for a better, safer and more livable Austin. Email the Capital Planning Office at [capitalplanning@ausintexas.gov](mailto:capitalplanning@ausintexas.gov) or call (512) 974-3344.





## *Letter from the Capital Planning Officer*

Whether it was the completion of major cultural centers or the addition of new bike lanes, the vision for our community as outlined in our city's comprehensive plan, *Imagine Austin*, translated into on-the-ground projects in 2013. This Annual Report highlights some of these key projects and how they have had a positive impact on the community.

In time for the fall semester and the launch of the MetroRapid bus line, the City opened a cycle track, or protected bicycle lane, along “the drag” (page 8) that allows bicyclists to ride safely separated from traffic while also leaving room in the right-of-way for the new transit stops.

We broke ground on the New Central Library (page 19), which will change the landscape on East Cesar Chavez near South Lamar Boulevard, as well as on a bicycle and pedestrian bridge that will cross Barton Creek at MoPac.

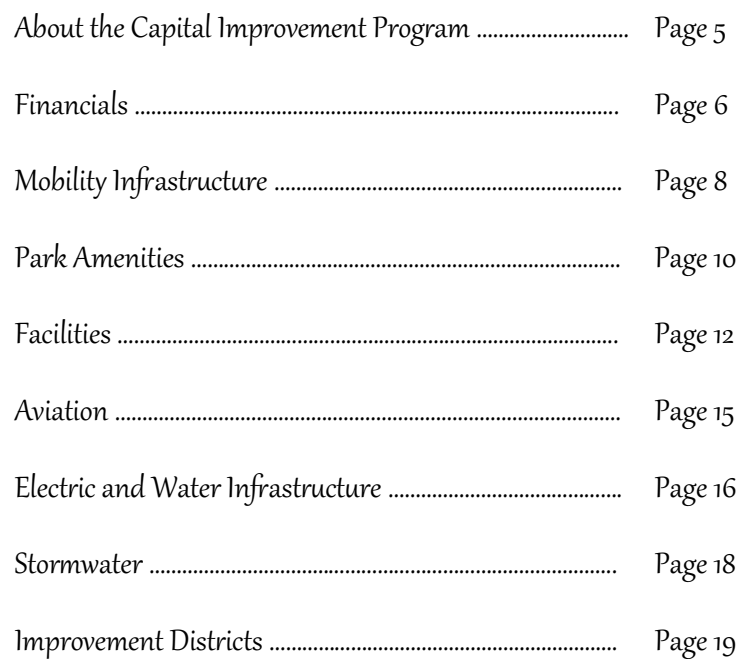
Meanwhile, the Asian American Resource Center and the African American Cultural and Heritage Facility, both of which are major, primarily bond-funded cultural centers from the 2006 Bond Program, opened their doors (pages 12-13). The Gus Garcia District Park was outfitted with a new playscape, fitness plaza and community garden, where residents of the surrounding neighborhoods are growing their own produce (page 11).

Spending of bond program funds approved in 2012 and earlier also progressed in 2013. At the same time, Austin voters approved a new bond program to fund affordable housing (page 7).

This report was compiled in large part through the exceptional contributions of City department executives and staff, and I—as well as my staff—thank them for their help.

A handwritten signature in blue ink, appearing to read "Mike Trimble".

Mike Trimble  
Capital Planning Office  
City of Austin





## The Capital Improvement Program

The Capital Improvement Program is composed of capital improvement projects, which are major improvements or expansions to City facilities or infrastructure. Capital improvement projects may include new construction and/or renovation of recreation centers and libraries, acquisition of parkland, reconstruction of streets, replacement of water and wastewater lines, urban trails, creek restoration, and the purchase of new fleet vehicles and information technology networks.

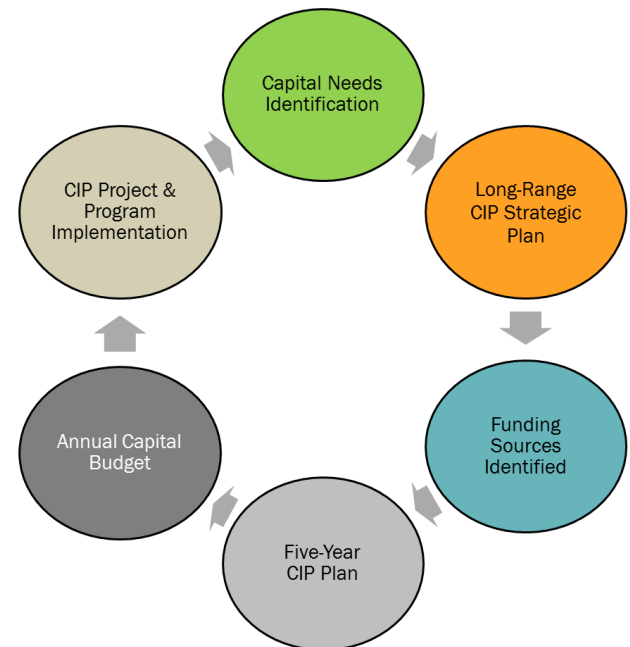
## Implementing Imagine Austin through the CIP

The Imagine Austin Comprehensive Plan is a roadmap for how the public envisions Austin in 2039. The plan, adopted in 2012, calls for a compact and connected Austin that is affordable, healthy and preserves Austin's natural assets such as creeks, springs and aquifers. Reaching this goal requires capital investment, which is distributed through the City's Capital Improvement Program (CIP).

The CIP is guided by the five-year CIP Plan and the Long-Range CIP Strategic Plan. These documents facilitate the annual capital planning process, at which time staff evaluates their capital needs based on technical assessments of infrastructure, public input received through the individual department's planning processes and Imagine Austin priorities. The CIP Planning Process is depicted in the graph to the right.

The Imagine Austin vision is reflected through many ongoing capital programs such as completing sidewalk gaps, investing in parks and open space and supporting affordable housing as well as plans for new, larger-scale and transformative capital improvement projects like the redevelopment of the former Green Water Treatment Plant downtown and Waller Creek District improvements. Imagine Austin also provides the framework for enhanced coordination between departments to identify and advance capital investments that meet multiple City priorities.

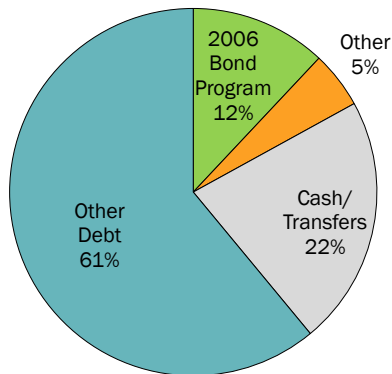
## The CIP Planning Process



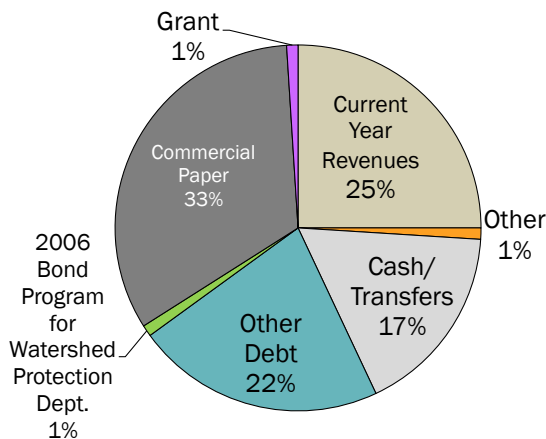
## Funding the Capital Improvement Program

The Capital Improvement Program is supported by a number of different funding sources including bonds (debt paid for by user fees and taxes), cash and various other revenues. The type of funding used for a project varies according to the type of project as well as whether the department is part of the General Government or the Enterprise Government. An Enterprise Government Department is able to generate revenue to pay for their capital needs. In the chart below, Enterprise Government Departments are denoted with an asterisk (\*). General Government Departments are departments that do not generally generate revenue in amounts sufficient to pay for their capital project needs. Therefore, these departments need outside funding sources such as voter-approved bonds or federal grants. Information about voter-approved bonds is on page 7.

General Government CIP  
FY 13 New Appropriations (\$87.2 million)



Enterprise Government CIP  
FY 13 New Appropriations (\$300.3 million)



New appropriations, or allocations of funding, and what the City plans to spend in the fiscal year are different. Full appropriations for capital projects are required for the City to contract professional service providers even though the funds may be expended during the course of multiple fiscal years. Expenditures may span multiple years because some capital projects take several years from design to construction to be completed.

Capital Expenditures FY 13 (10/1/12-9/30/13)

Department	Expenditures
Austin Convention Center*	\$2,091,179
Austin Energy*	\$161,509,349
Austin Fire Department	\$166,075
Austin Police Department	\$5,363,281
Austin Public Library	\$5,751,572
Austin Resource Recovery*	\$16,971,998
Austin Transportation Department	\$5,371,747
Austin Water Utility*	\$225,418,647
Aviation*	\$31,409,744
Building Services	\$988,315
Communications + Technology Management	\$9,981,141
Economic Development Department	\$4,710,241
Financial Services	\$4,191,028
Fleet	\$207,394
Health + Human Services	\$903,665
Municipal Court	\$66,277
Neighborhood Housing + Community Development	\$6,020,748
Parks + Recreation Department	\$49,058,652
Planning + Development Review Department	\$4,173,860
Public Works Department	\$73,860,005
Watershed Protection Department*	\$67,887,420
<b>Total</b>	<b>\$676,389,861</b>

\*Enterprise Government Department



## Voter-Approved Bond Programs

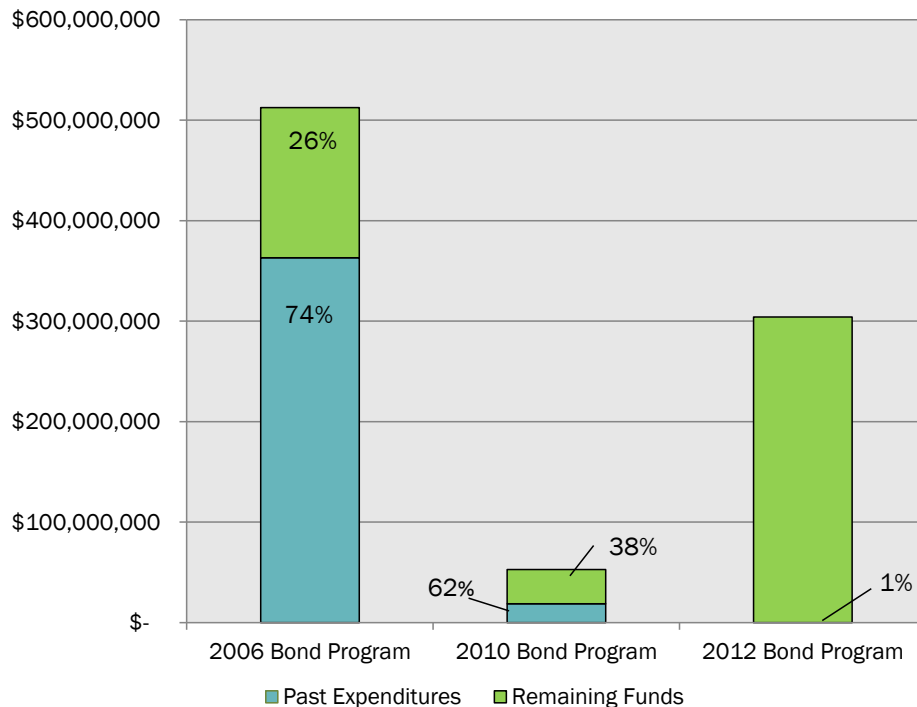
In the 2013 fiscal year, the City made substantial progress expending funds on notable projects and programs such as the New Central Library, the Boardwalk Trail at Lady Bird Lake and Bartholomew Pool. In total, the City has expended about \$472 million in 2012, 2010 and 2006 bond program funds during the last seven years. The 2010 and 2006 bond programs are on track to be substantially complete by FY 16, and the 2012 Bond Program is expected to be substantially complete by the end of FY 18. Also in 2013, voters approved the 2013 Affordable Housing Bond, which will help fund affordable housing over a six-year period.

### Bond Programs Summary FY 13 (10/1/12-9/30/13)

Bond Programs	Voter-Approved	Obligated*	% Obligated	Expended	% Expended
2012 Bond Program	\$306,648,000	\$4,640,659	2%	\$2,089,607	1%
2010 Mobility Bond Program	\$90,000,000	\$80,425,093	89%	\$55,913,662	62%
2006 Bond Program	\$567,400,000	\$451,121,013	80%	\$417,303,810	74%
Total	\$964,048,000	\$536,186,765	56%	\$472,215,656	50%

Obligated funds are the sum of funds encumbered and expended. Encumbered funds are commitments made to unperformed contracts for goods or services.

### Bond Programs Expenditures and Remaining Funds



#### 2013 Affordable Housing Bond

- Prop 1: \$65 million for affordable housing

#### 2012 Bond Program

- Prop 12: Transportation and Mobility
- Prop 13: Open Space and Watershed
- Prop 14: Parks and Recreation
- Prop 16: Public Safety
- Prop 17: Health and Human Services
- Prop 18: Library, Museum and Cultural Facilities

#### 2010 Mobility Bond Program

- Prop 1: Transportation and mobility enhancements

#### 2006 Bond Program

- Prop 1: Transportation
- Prop 2: Drainage and Open Space
- Prop 3: Parks and
- Prop 4: Community and Cultural Facilities
- Prop 5: Affordable Housing
- Prop 6: New Central Library
- Prop 6: Public Safety Facilities

The City takes a holistic approach to improving the transportation and mobility network. We focus not only on streets and sidewalks but also on urban trails so residents can commute to work by bicycle. Through partnerships with other transportation and regional mobility entities, we also help enhance Austin's mass transit network.



Guadalupe cycle track

### Guadalupe Improvement Project

The City installed protected bicycle lanes, or “cycle tracks,” on Guadalupe Street between 24th Street and MLK Jr. Boulevard in preparation for the launch of Capital Metro’s new MetroRapid service, which provides service along Guadalupe. Cycle tracks are separated bicycle facilities that run alongside a roadway. Unlike regular bike lanes, cycle tracks are typically separated from auto traffic by a physical barrier such as parked cars, bollards, a landscaped buffer or a curb. The cycle track on Guadalupe opened to the public in October 2013.







## Roads & Bridges

### I-35 Corridor

The City has partnered with state and regional agencies to come up with creative solutions to improve mobility through and across the I-35 corridor from SH 45 to the north and the south. Using a combination of state and City bond funds, the partnership is conducting a study to add a lane in each direction. The City is also allocating \$15 million in 2012 Bond Program funds to I-35. Some of those funds will go to construction of mobility improvements at the northbound I-35 and 51st Street intersection as well as the design of southbound improvements at the same intersection. Remaining funds will contribute to various projects such as improvements to the Oltorf Street, William Cannon Drive and Stassney Lane intersections.



Rendering of the MoPac Bike and Pedestrian Bridge

### MoPac Bike and Pedestrian Bridge over Barton Creek

This pivotal project began in February 2014 with construction of a 14-foot-wide bridge that will cross Barton Creek parallel to MoPac as well as the addition of a southbound lane on MoPac. The next phase, which is expected to begin near the end of 2014, will be construction of a bicycle and pedestrian bridge over Loop 360 at MoPac and an adjoining multi-use trail. Both phases are expected to be complete by the end of 2015. The third and final phase of the project will be an urban trail along the west side of MoPac from Loop 360 to Tamarron Boulevard. The City and its partners are still seeking funding for the third phase. The project will improve bike and pedestrian safety, connectivity and relieve auto congestion; the additional southbound lane on MoPac over the bridge is projected to reduce delays through that corridor by 86%, according to the Texas Department of Transportation.



Courtesy Bicycle Sport Shop

"I think the project is going to be transformative for Austin's mobility. It's going to open up such an enormous part of the community that has not had access to bike and pedestrian facilities." - Hill Abell, Bicycle Sport Shop owner

The City owns, operates and maintains nearly 20,000 acres of parkland. These spaces are havens for families and venues for gatherings and concerts; a place to kick back and relax or get up and play.

# Park Amenities



Austin Symphony Big Band at Wooldridge Square Park

### Wooldridge Square Park

The community celebrated the grand reopening in mid-September 2013 of the historic Wooldridge Square Park, located at Ninth and Guadalupe streets, with performances by the Austin Symphony Big Band, Dale Watson and others as well as a ribbon-cutting ceremony. The project consisted of improvements to the historic bandstand, where Lyndon B. Johnson kicked off his U.S. Senatorial run in 1948; new park lighting, benches, trash receptacles and a bike rack; new irrigation, turf grass, trees; and the addition of a gravel patio area for a mobile food vendor. City staff coordinated closely with the Friends of Wooldridge Square, Austin Parks Foundation, Downtown Austin Alliance and the Historic Landmark Commission on this project.



### Southern Walnut Creek Trail

During 2013, the City made significant progress on the construction of Southern Walnut Creek Trail, a 7.3 mile, 10-foot-wide concrete trail for bicyclists and pedestrians. The first five miles of the trail are expected to open to the public in 2014. When complete, the trail will be used for recreation as well as an alternative transportation route from East Austin neighborhoods to the Lady Bird Lake corridor and downtown. The new trail includes five bridges as well as trailhead amenities such as parking, signage, site furnishings and other landscape enhancements.



Gus Garcia District Park playscape

### Gus Garcia District Park

In summer 2013, the City completed construction of Phase 2 of Gus Garcia District Park, located in Northeast Austin on East Rundberg Lane. The project was composed of an expansion to parkland immediately adjacent to the Gus Garcia Recreation Center and included a new multi-purpose sports field, installation of a rainwater harvesting system and community garden, a new playscape, and a fitness plaza with outdoor exercise equipment.

### Gardens at Gus Garcia

The Gardens at Gus Garcia is a community garden that was installed in 2013 as part of the Phase 2 improvements to Gus Garcia District Park. The garden has about 15 beds, which are available for lease on a yearly basis to people living in the surrounding community. Members of the garden work together to maintain the them. When all beds are constructed, there will be about 30 plots. For more information, visit [www.facebook.com/gardens.at.gusgarcia](http://www.facebook.com/gardens.at.gusgarcia).



Gardens at Gus Garcia

Austinites recognize the importance of promoting and celebrating their city's cultural fabric. In the past decade, Austin voters have approved nearly \$45 million in bonds to improve and construct facilities dedicated to the rich heritage of Austin's diverse population.



The Asian American Resource Center

## *The Asian American Resource Center*

The Asian American Resource Center opened in October 2013 and is operated by the Parks and Recreation Department. The center's mission is to provide public resources, collaborative and educational programming, and a cultural destination that enriches the lives of Austin's Asian and Asian American community. Located in Northeast Austin, the new 16,000-square-foot facility has classrooms, a conference room, library and computer lab, assembly hall, display spaces for cultural exhibitions, and a great lawn for outdoor festivals and events. Since opening, the center has hosted seminars, community galas and public meetings. The Resource Center was built using \$5 million in 2006 Bond Program funds, a \$750,000 federal grant and pro-bono professional services by the community for the center's design.



Courtesy Sultan Ahmed

Performers at the grand opening





The African American Cultural and Heritage Facility's new building (left) and the Dedrick-Hamilton House (left)

## African American Cultural and Heritage Facility

Born out of the African American Quality of Life initiative, the African American Cultural and Heritage Facility promotes African American art, the development of African American businesses, convention and tourism, and preserves the cultural integrity of the African American Cultural Heritage District in Central East Austin, among other activities. The facility, which hosted a grand opening March 1, 2013, is composed of two buildings: a new 3,500-square-foot building and the adjacent Dedrick-Hamilton House, a fully-restored historic home once owned by one of the first freed slaves in Travis County. The historic home now serves as an African American Visitors Center that is operated by the Greater Austin Black Chamber of Commerce (GABCC). The new, main building has a dance studio, outdoor plaza, production room for rehearsals, auditions and meetings, and a conference room. The main facility also houses the City's Office of Arts and Cultural Resources, which operates the dance studio and production room, and the GABCC. The African American Cultural and Heritage Facility was built with \$1.5 million in 2006 Bond Program dollars and \$2.9 million in federal grants.

## Soul Tree Collective

The African American Cultural and Heritage Facility rehearsal space has allowed the Soul Tree Collective, a local nonprofit that helps underprivileged youths form an R&B band and then prepares them to perform at the Austin Urban Music Festival, to enjoy a consistent place to practice. "What I like about the [African American Cultural and Heritage Facility] is the whole historic backdrop, especially for our organization and its focus on R&B, which is rooted in African American communities," says Soul Tree Collective founder Homer Hill, who also cofounded the Austin Urban Music Festival.



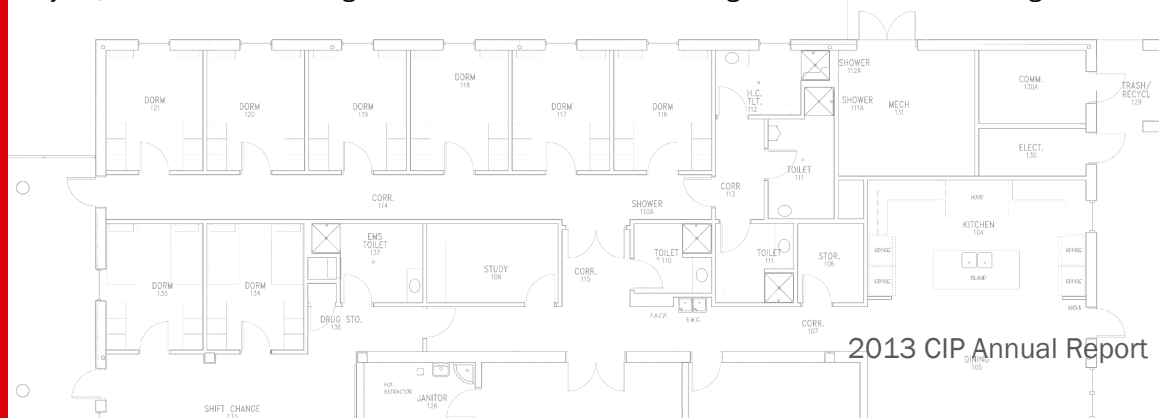
As Austin expands, the City is challenged to provide its services to a growing area. Nowhere is this more critical than in the provision of public safety. Austin's three public safety agencies are the Austin Police Department, the Austin Fire Department and the Austin-Travis County Emergency Medical Service.



Land purchased by the City and on which the new station will be built

## Onion Creek Fire Station

On Dec. 30, 2013, the City closed on a tract of land, located at 1112 Old San Antonio Road (between South First Street and I-35 on W FM 1626) that will become home to a new 9,000-square-foot fire station in Onion Creek. The \$9.3 million in funding for the land and construction of the station comes from the 2012 Bond Program. The new station will fill a service gap in the Onion Creek area and assist the Austin Fire Department in its eight-minute response time goal. The City expects to hire an architect to perform design services and will then construct the building in the 2015 fiscal year, with staffing and operations slated for the following fiscal years. Each fire station has a standard interior layout, but an architect designs the exterior so that the building adheres to its surrounding aesthetic.





Austin's climate, scenery, atmosphere and events, such as Formula One, ACL, SXSW and the X Games, have made the city an international destination. As a result, Austin-Bergstrom International Airport has experienced three consecutive years of growth, with passengers reaching 10 million in 2013—a new record.

## Airport

# Aviation



Roundabout at Spirit of Austin Lane

### *Spirit of Austin Lane*

In 2013, the City completed construction of a new road to better connect the airport terminal with the cell phone lot, a free waiting area for people picking up family or friends. The new road, Spirit of Austin Lane, created an access point from Presidential Boulevard and helps overall airport campus traffic. An expansion to the cell phone lot is also being constructed just north of the current lot. The Spirit of Austin Lane project also included adding benches at the curbside terminal and replacing the large planters with sleek, metal bollards that look like airplane wings on high tilt.

### *East Infill Project*

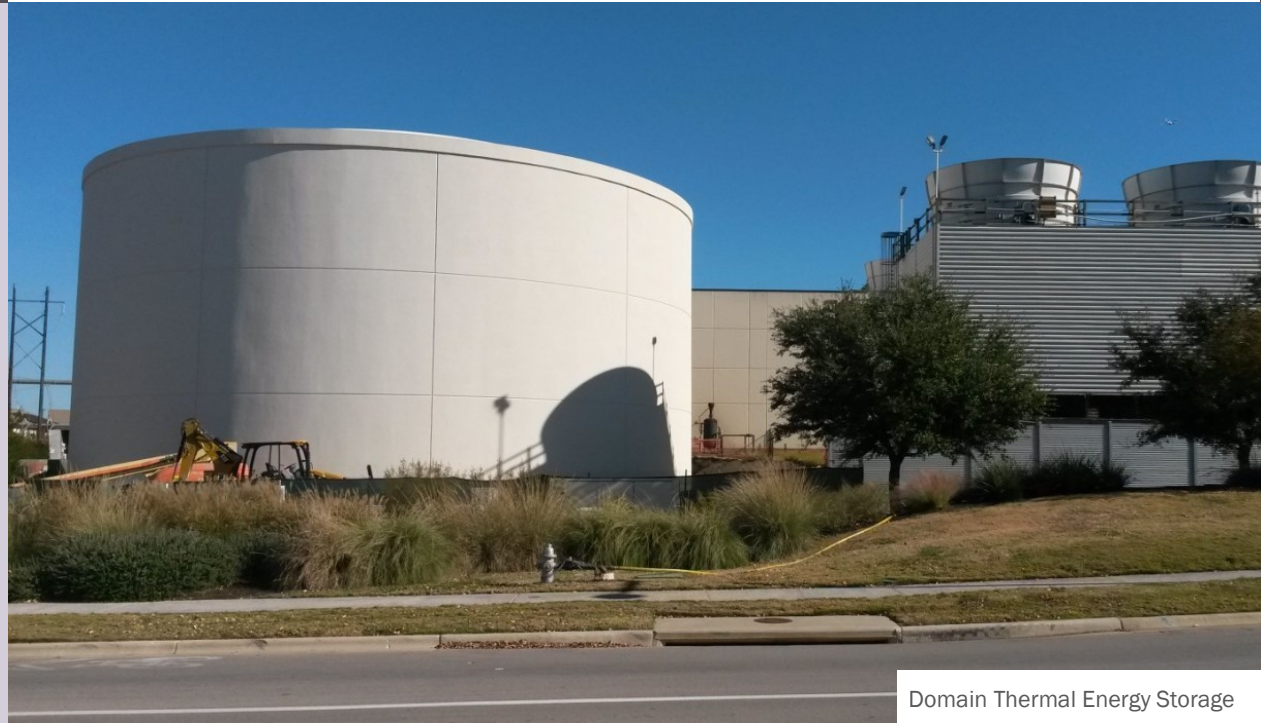
The airport is adding 55,000 square feet of space to the main terminal, renovating 17,000 square feet of existing space and building a connection from the east ticket lobby to the concourse. The renovated and added areas will be used for 10 additional passenger security screening checkpoint lanes and a larger customs facility for international arrivals.



Construction of East Infill Project

The city's water and electricity infrastructure is not as apparent as the roads we travel or trails we bike, but they are closer to our homes and ourselves than anything else. These networks keep clean water coming out of our faucets and our houses comfortably cool and lit.

## Electric & Water Infrastructure



Domain Thermal Energy Storage

### Domain Thermal Energy Storage

In 2013, Austin Energy completed a thermal energy storage tank as well as other improvements to reduce operating costs at the utility's Domain energy plant, which provides cooling to area residences, offices and some of the retail facilities. The Domain Thermal Energy Storage chills water in the tank at night during off-peak hours, allowing the City to reduce the number of chillers, pumps and cooling towers in service during the day. This lowers the plant's operating costs as well as reduces strain on the electric grid when it is very hot outside and demand is at its highest.



## Water Reclamation

The City has implemented a water reclamation initiative to develop facilities and processes to make treated wastewater outflow available for irrigation, manufacturing, toilet flushing and cooling uses. Among Austin's water reuse infrastructure are 48 miles of mains, three pump stations and three water storage facilities with 3.5 million gallons in storage. A 1.5 million gallon water storage tank is under construction and a 4 million gallon water storage tank as well as the associated pump station are being designed. An additional 7.5 miles of mainlines are in design or under construction. The water reuse facilities presently serve a total of 59 metered customers, which are mainly large, commercial customers.



Construction of Water Treatment Plant 4

## Water Treatment Plant 4

After four years of construction, the first phase of Water Treatment Plant 4 is nearly complete and will be operational in 2014. Water Treatment Plant 4 will supplement the City's existing water treatment capacity and allow Austin Water Utility to make repairs and improvements to its older treatment plants, Davis and Ullrich, which were both built more than 40 years ago, without impacting service. When build out of the first phase of Water Treatment Plant 4 is complete, it will be able to treat 50 million gallons per day. When finished, the plant will be able to treat 300 million gallons per day. The new plant is located in Northwest Austin near the intersection of RM 620 and Bullick Hollow Road.

Project budget

**\$508**  
million

Gallons to be  
treated daily

**300**  
million

WTP<sub>4</sub> campus

**92**  
acres

One of Austin's most precious natural resources is its water—from streams and springs to rivers and aquifers. The Watershed Protection Department protects lives, property and the environment in our community by reducing the impacts of flooding, erosion and water pollution.

## Stormwater



Mowed



Five to 10 years growth

### Grow Zones

In an effort to more efficiently and effectively manage park and water resources, the Watershed Protection and Parks and Recreation departments partnered to establish Grow Zones, or vegetated stream buffers along creeks, in 18 Austin parks. Historically, these areas had been managed by mowing and trimming all vegetation in and around streams, which resulted in poor water quality, increased erosion of stream banks and a steady decline in Austin's urban forest. The Grow Zone program established clear lines of communication and responsibility for both departments, allowing for strategic reductions in mowing and maintenance costs as well as reforestation of the critical buffers along streams. Improved vegetation within stream buffers enhances the filtration, diversity and function of Austin's aquatic and riparian ecosystems.

### Land Acquisition for Watershed Protection

Land acquired  
in FY 13

**693**  
acres

Protected species that  
rely on area aquifers

**2**  
species

Money spent on acquisition for  
watershed protection in FY 13

**\$19.3**  
million



The City strives to have a best-managed, coordinated and efficient Capital Improvement Program. Nowhere is it more evident that we are reaching our goal than in improvement districts, or areas in which multiple public and private projects spur economic development and enhance public spaces.

## Improvement Districts

### Waller Creek District

The ultimate vision for the development of the Waller Creek District, just west of I-35 from Lady Bird Lake to 15th Street, is to make it a community destination with trails, parks, performance space, retail, hotels and restaurants. The first capital improvement piece of the development is construction of the Waller Creek Tunnel. When the tunnel is operational, by the end of 2014, it will have an inlet at Waterloo Park and an outlet at Lady Bird Lake. The tunnel removes nearly 28 acres of land from the 100-year floodplain and creates an environment suitable for redevelopment. Complete development of the district is expected to take place during the next 15-20 years.

Courtesy Michael Van Valkenburgh Associates



Rendering of Waller Creek District improvements

### Seaholm District

The redevelopment of the Seaholm District began taking shape in 2013 even though the City has been making significant investments for the past 15 years in preparation. In May 2013, the City broke ground on the New Central Library, a six story “library for the future” that is expected to open in spring 2016. Other projects underway include the construction of a high-rise residential tower and a low-rise building that will house Austin’s first Trader Joe’s grocery store. In addition, in February 2014, health IT firm Athenahealth signed a lease to rent space in the iconic Seaholm Power Plant, making it the first tenant to plan to occupy the redeveloped space.



Rendering of New Central Library

