



ADDITIONAL PROGRAM DETAIL

The Needs Assessment Projects and Programs Report includes both specific projects and on-going or new programs identified by City Departments for consideration in the bond development process.

The enclosed pages include additional information provided to the Bond Election Advisory Task and its committees on programs identified in the needs assessment – including the types of potential projects that may be undertaken if the programs are fully funded.

The information is organized by category and department:

Transportation/Mobility

- Austin Transportation Dept.
- Planning & Development Review Dept.
- Public Works Dept.

Parks & Open Space

- Parks & Recreation Dept.
- Planning & Development Review Dept.

It is important to note that the implementation of specific projects as part of any program will be subject to funding availability, feasibility, and the City's CIP delivery processes.



ADDITIONAL PROGRAM DETAIL

Transportation/Mobility

- Austin Transportation Dept.
- Planning & Development Review Dept.
- Public Works Dept.

Bond Election Advisory Task Force - Transportation/Mobility Committee
Additional Project/Program Information provided by the Austin Transportation Department

Project ID	Title	\$
Austin Transportation Department		
<p>Note: The nature of Austin Transportation Department's work is predominately request-driven, including many of the capital improvement projects presented in this assessment. The proposed improvements and cost estimates are planning-level, based on preliminary solutions to identified needs. Further studies of these projects are needed to determine the feasibility of design and construction. Factors such as right-of-way acquisition, environmental mitigation, stakeholder consensus, and complicated engineering solutions may preclude some of these projects from being funded into construction. In these cases, monies can be reallocated to other identified needs.</p>		
Presentation Category: Implement 2010 Mobility Bond projects		
	IH 35 Corridor Development Program	
9584.002	IH-35 Improvements	\$50,000,000
<p>Partnerships with TxDOT, FHWA, and other jurisdictions to leverage funding opportunities for design and implementation of projects established by 2010 Mobility Bond to improve travel conditions. While the proposed funding amount is not inclusive of the total projected needs assessment for the IH-35 Improvements, the City of Austin believes that it is sufficient to continue partnerships to develop solutions.</p>		
<i>Specific projects proposed to be undertaken, if funded, may include but are not limited to the following:</i>		
	IH 35-07 Corridor and Regional Traffic Operational Improvements	\$9,000,000
	IH 35-06 Operational Improvements at Ramps and Intersections Along IH-35	\$38,000,000
	IH 35-05 Ramp, Signing, Way Finding and Dynamic Routing Improvements	\$9,000,000
	IH 35-04 Ped and Bicycle Improvements	\$3,000,000
	IH 35-03 Managed Lanes (South)-William Cannon to Cesar Chavez	\$88,000,000
	IH 35-02 Cesar Chavez Interchange	\$111,000,000
	IH 35-01 Riverside Interchange	\$50,000,000
	Arterial Corridor Development Program	
9584.012	Airport Blvd Corridor Improvements	\$4,700,000
	<p><i>Improvements proposed, if funded, may include but are not limited to the following:</i></p> <p>Modify Koenig at Airport to eliminate free right turns to improve pedestrian experience. Install pedestrian crossing signals at various locations. Install a full traffic signal at Zach Scott. Fill in sidewalk gaps throughout corridor. Relocate Highland Mall Red Line Station to the south for better connection to Highland Mall redevelopment.</p>	
9584.016	Burnet Rd Corridor Improvements	\$27,500,000
	<p><i>Improvements proposed, if funded, may include but are not limited to the following:</i></p> <p>Complete reconstruction between Koenig and Anderson Lane (includes sidewalks, bike lanes, landscaping, etc.). Sidewalk improvements north of Anderson Lane. Installation of bicycle lanes between Anderson Lane and Braker Lane. Intersection improvements (turning lanes) at Koenig Lane and Braker Lane. Corridor wide bus stop improvements plus pedestrian crossing signals at various locations.</p>	

Bond Election Advisory Task Force - Transportation/Mobility Committee
Additional Project/Program Information provided by the Austin Transportation Department

Project ID	Title	\$\$
Austin Transportation Department		
9584.017	FM 969 Corridor Improvements	\$7,000,000
	<i>Improvements proposed, if funded, may include but are not limited to the following:</i> Construct sidewalk on FM 969 between US 183 and Decker Lane. Construct shared-use path on Johnny Morris Rd between FM 969 and Loyola Ln. Overlay and restripe FM 969 for bicycle lanes between US 183 and Decker Ln. Construct shared-use path on FM 969 between Gilbert Rd and Hound Dog Trl. Construct right-turn lanes on Decker Ln. Construct northbound dual left-turn lanes on Hunters Bend Rd and sidewalks to Hound dog Trl. Install traffic signals at the SH 130 frontage roads.	
9584.015	N Lamar Blvd Corridor Improvements	\$24,800,000
	<i>Improvements proposed, if funded, may include but are not limited to the following:</i> Complete reconstruction between Rundberg and Braker Lane (includes sidewalks, bike lanes, landscaping, etc.). Sidewalk improvements 183 to Rundberg and Braker to Howard. Installation of bicycle lanes 183 to Rundberg and Braker to Howard. Intersection improvements (turning lanes) at Rundberg, Braker, and Parmer. Corridor wide bus stop improvements plus pedestrian crossing signals at various locations.	
9584.014	Riverside Dr Corridor Improvements	\$3,000,000
	<i>Improvements proposed, if funded, may include but are not limited to the following:</i> Consolidate driveways and modify medians for improved access management. Construct widened sidewalks/shared-use paths, ramps, and street trees on intersecting streets for improved pedestrian mobility. Install bicycle lanes and shared use markings on intersecting streets between Lakeshore Blvd and Burton Dr-Tinnin Ford Rd. Construct turn lanes, ramps, and pavement markings at signalized intersections between IH-35 and Montopolis Dr.	
Presentation Category: Interagency Partnerships		
9584.003	Loop 360 Improvements	\$15,000,000
	Partnership w/TxDOT to modify intersections, reduce congestion, improve safety, provide bicycle & pedestrian facilities	
9584.004	MoPac Improvements	\$25,000,000
	Partnership w/CTRMA & TxDOT to design, implement express lanes, improved bicycle & pedestrian facilities	
9584.006	COA-Travis County Partnership Projects	\$13,500,000
<i>Specific projects proposed to be undertaken, if funded, may include but are not limited to the following:</i>		
	Arterial A (Parmer Ln. - s. to CL)	\$3,000,000
	Cameron Rd (Harris Branch community)	\$3,000,000
	Onion Creek Multi-Use Trail	\$1,500,000
	Pleasant Valley Road (Edge Creek to Slaughter)	\$1,500,000
	Slaughter Lane II, Thaxton Rd. - McKinney Falls Pkwy	\$3,000,000
	Wildhorse St., future Parmer s. of US 290 - e. to CL)	\$1,500,000

Bond Election Advisory Task Force - Transportation/Mobility Committee
Additional Project/Program Information provided by the Austin Transportation Department

Project ID	Title	\$\$
Austin Transportation Department		
9584.005	COA-TxDOT Partnership Projects	\$25,000,000
Specific projects proposed to be undertaken, if funded, may include but are not limited to the following:		
	Braker Ln / Lamar Blvd	\$1,000,000
	Braker Ln / MoPac	\$3,000,000
	Burnet Rd / Braker Ln	\$2,000,000
	Congress Ave / Slaughter Ln	\$500,000
	Congress Ave / Stassney Ln	\$1,000,000
	Manchaca Rd / Slaughter Ln	\$1,500,000
	McNeil Rd / Parmer Ln	\$1,000,000
	Metric Blvd / Parmer Ln	\$750,000
	MoPac / Parmer Ln	\$3,000,000
	Parmer Ln (RM 620 to Avery Ranch)	\$250,000
	RM 1826 (US 290 to SH 45)	\$1,000,000
	Other Locations Citywide	\$10,000,000
Presentation Category: Railroad Crossing Improvements		
9584.018	At-Grade Railroad Crossings	\$5,000,000
Specific projects proposed to be undertaken, if funded, may include but are not limited to the following:		
	FM 969 & CapMetro Railroad	\$500,000
	Loyola Lane & CapMetro Railroad	\$500,000
	Neighborhoods Streets & Railroads	\$3,000,000
	Paul & UPRR	\$500,000
	Pressler & UPRR	\$500,000
9584.007	Railroad Grade Separations	\$25,000,000
Specific projects proposed to be undertaken, if funded, may include but are not limited to the following:		
	Lamar Blvd / Airport Blvd	\$16,000,000
	Parmer Ln / RR Tracks (north of RM 620)	\$9,000,000

Bond Election Advisory Task Force - Transportation/Mobility Committee
Additional Project/Program Information provided by the Austin Transportation Department

Project ID	Title	\$\$
Austin Transportation Department		
Presentation Category: Arterial Congestion & Crash Mitigation		
9584.048	Arterial Congestion & Crash Risk Mitigation	\$41,000,000
<i>Specific projects proposed to be undertaken, if funded, may include but are not limited to the following:</i>		
	Design and implementation to improve safety and reduce delay throughout the City. This includes new turning lanes, roadway widening, intersection reconfigurations, and roundabout conversions. Also included are high crash rate locations as determined by APD data and high congestion and delay corridors as determined by ATMS data.	
	Citywide Intersection Improvements:	
	15th Street Medians	\$750,000
	38th 1/2 St / Red River St	\$1,250,000
	51st St / IH-35 Frontage Roads	\$1,250,000
	51st St / Manor Rd	\$1,250,000
	7th & 8th Sts Conversion	\$750,000
	Aldrich St / Mueller Blvd	\$750,000
	Anderson Mill Road (Spicewood Pkwy to US 183)	\$750,000
	Barton Springs Rd / Lamar Blvd	\$750,000
	Berkman Dr / Manor Rd	\$1,250,000
	Brodie Ln / Slaughter Ln	\$1,000,000
	Brodie Ln / William Cannon Dr	\$750,000
	Brodie Ln Corridor	\$250,000
	Cesar Chavez St / Congress Ave	\$500,000
	Davis Lane (Brodie to Manchaca)	\$500,000
	Enfield Rd / Windsor	\$1,000,000
	Enfield Rd / Winsted	\$1,000,000
	Escarpment / Slaughter	\$1,000,000
	Exposition Blvd / W 35th	\$1,000,000
	Grove Boulevard (terminus to Montopolis)	\$500,000
	Guadalupe / N Lamar	\$1,500,000
	Koenig Ln / Lamar Blvd	\$1,500,000
	Lake Austin Blvd / Redbud Tr	\$1,000,000
	Lakeline Mall Drive (Lake Creek to Parmer)	\$500,000
	Manchaca Rd / Stassney Ln	\$500,000
	MoPac / Bee Caves	\$250,000
	MoPac / Davis	\$250,000
	MoPac / Rollingwood	\$250,000
	MoPac / Slaughter	\$250,000
	Pleasant Valley Road (Riverside to Longhorn Dam)	\$750,000
	Ross Road (SH 71 to Pearce)	\$500,000
	S 1st St / Slaughter Ln	\$500,000
	Westgate Blvd / William Cannon Dr	\$1,000,000

Bond Election Advisory Task Force - Transportation/Mobility Committee
Additional Project/Program Information provided by the Austin Transportation Department

Project ID	Title	\$
Austin Transportation Department		
	Design and implementation of new traffic signals and pedestrian beacons throughout the City. New devices would be installed as vehicle and pedestrian volumes warrant. Perform performance audits of signal systems along corridors for peak, off-peak, weekend, and special events. Scope includes signal timing and capital improvements to support dynamic signal system operation.	
	Signals:	
	3rd St @ Brazos St	\$150,000
	3rd St @ Guadalupe St	\$150,000
	3rd St @ San Jacinto Blvd	\$150,000
	4th St @ Brazos St	\$150,000
	4th St @ Guadalupe St	\$150,000
	5th St @ Pressler St	\$150,000
	5th St @ Walsh St	\$150,000
	5th St @ West Lynn St	\$150,000
	6th St @ Baylor St	\$150,000
	6th St @ Pressler St	\$150,000
	Arroyo Seco @ Koenig Ln	\$150,000
	Dry Creek Dr @ RM2222	\$150,000
	Mount Bonnell @ RM2222	\$150,000
	Other Locations Citywide	\$7,050,000
	Pedestrian Hybrid Beacons:	
	32nd/St. David's	\$50,000
	Burnet Rd @ Northcross Dr / Morrow St	\$50,000
	Cameron Rd @ Corona Dr	\$50,000
	Cesar Chavez near San Marcus	\$50,000
	Riverside between S. 1st & Lamar #1	\$50,000
	Riverside between S. 1st & Lamar #2	\$50,000
	St. Johns Ave @ future Municipal Court	\$50,000
	Other Locations Citywide	\$2,650,000
	ADA Compliance:	
	Locations Citywide to be determined	\$4,000,000
Presentation Category: Local Area Traffic Management		
9584.013	Local Area Traffic Management (LATM) Projects	\$8,000,000
	Design, implement traffic calming devices throughout Austin neighborhoods by request. Significant demand from citizens for devices to address speeding & safety concerns within neighborhoods.	
END		



Planning and Development Review Department Needs Assessment

GREAT STREETS PROGRAM

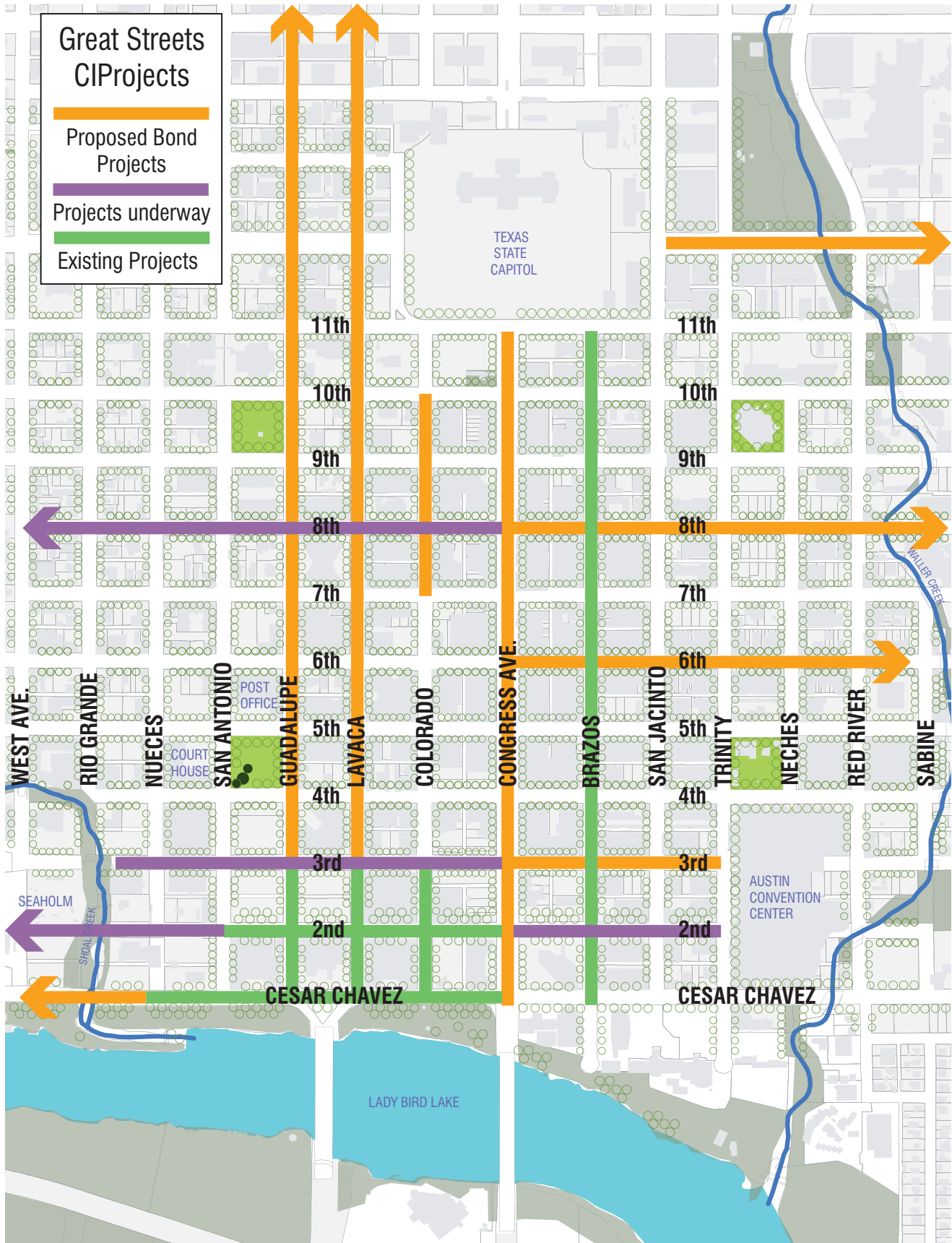
\$72,000,000

Design and construct Great Streets improvements including wide (+/-18 ft) sidewalks, street trees, site furnishings, light poles, street reconstruction and utility relocation on both sides.

Projects may include but are not limited to:

Project Title	Cost Estimate
3rd St. from Congress to Trinity	\$3,918,000
5th Street from Lamar Blvd to IH 35	\$10,200,000
E. 8th St. from Congress Ave to IH-35	\$4,484,000
12th Street from IH-35 to San Jacinto Blvd.	\$1,406,000
Cesar Chavez Esplanade Ph. 2, Lady Bird Overlook to Pflugerville bridge	\$3,452,000
Colorado Street from 7th St. to 10th St.	\$5,420,100
Guadalupe Street from 3rd St. to MLK	\$21,200,000
Lavaca Street from 3rd St to MLK	\$21,200,000

DOWNTOWN GREAT STREETS MASTER PLAN STREETSCAPE IMPROVEMENT PROJECTS





Planning and Development Review Department Needs Assessment

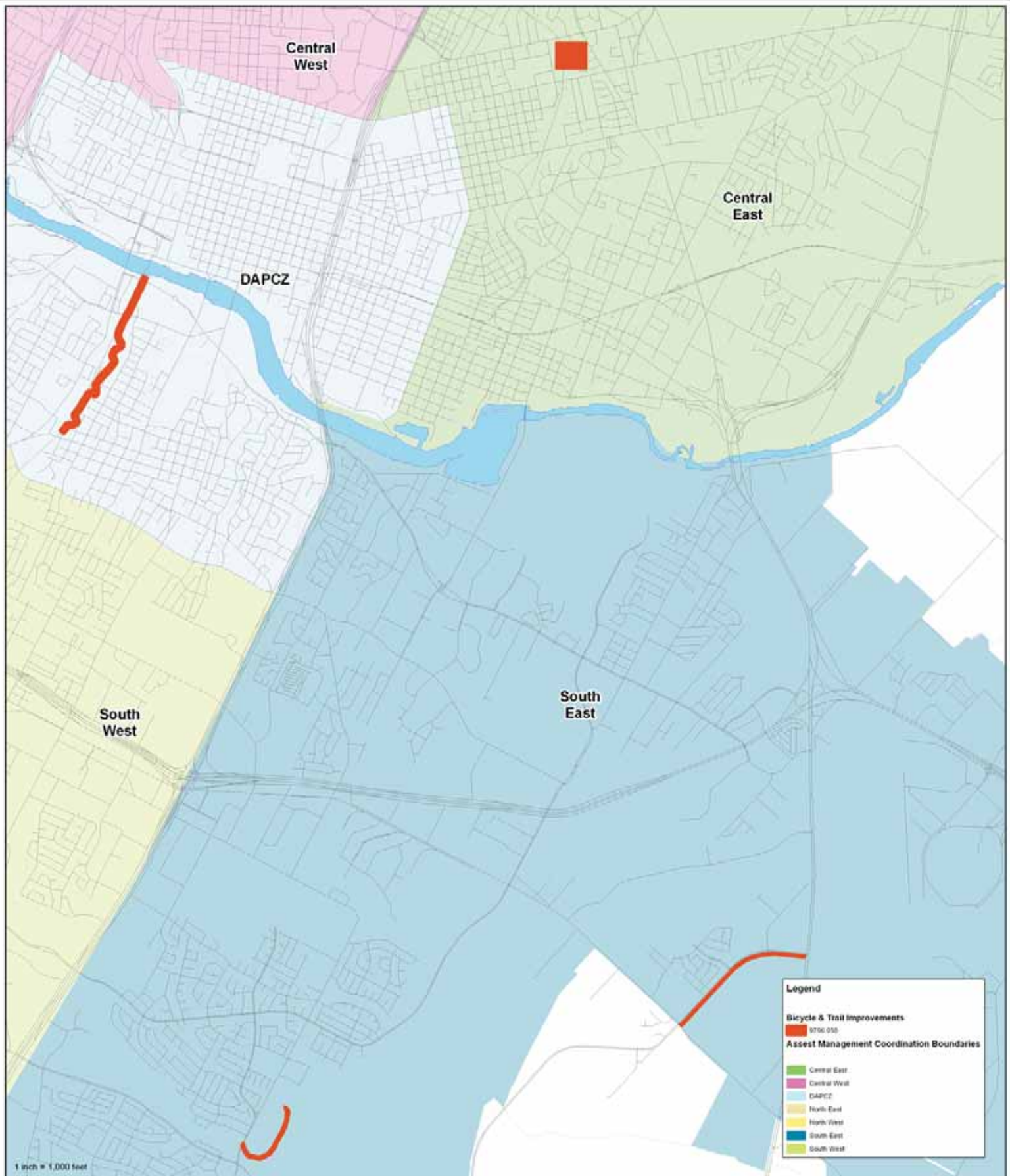
NEIGHBORHOOD PLAN BIKE AND TRAILS FACILITIES PROGRAM

\$12,000,000

Design and construct bicycle and trail facilities as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and the City's bicycle program CIP delivery processes.

Projects may include but are not limited to:

Project Title	Cost Estimate
Bike lane along McKinney Falls Pkwy from Burleson to 183 (Southeast NPA)	\$133,500
Hike and Bike Trail along Williamson and Onion Creek from I35 to McKinney Falls (Franklin Park NPA)	\$8,466,000
Pannell Place bike/pedestrian connection to MLK Blvd. (MLK TOD Station Area Plan and Rosewood NPA)	\$224,000
West Bouldin Creek greenbelt and hike and bike trail (Bouldin NPA)	\$3,052,000



Neighborhood Plan Bicycle & Trails Facilities Program

Monday, March 05, 2012
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PLANNING AND DEVELOPMENT REVIEW DEPARTMENT

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Planning and Development Review Department

Needs Assessment

NEIGHBORHOOD PLAN SIDEWALK PROGRAM

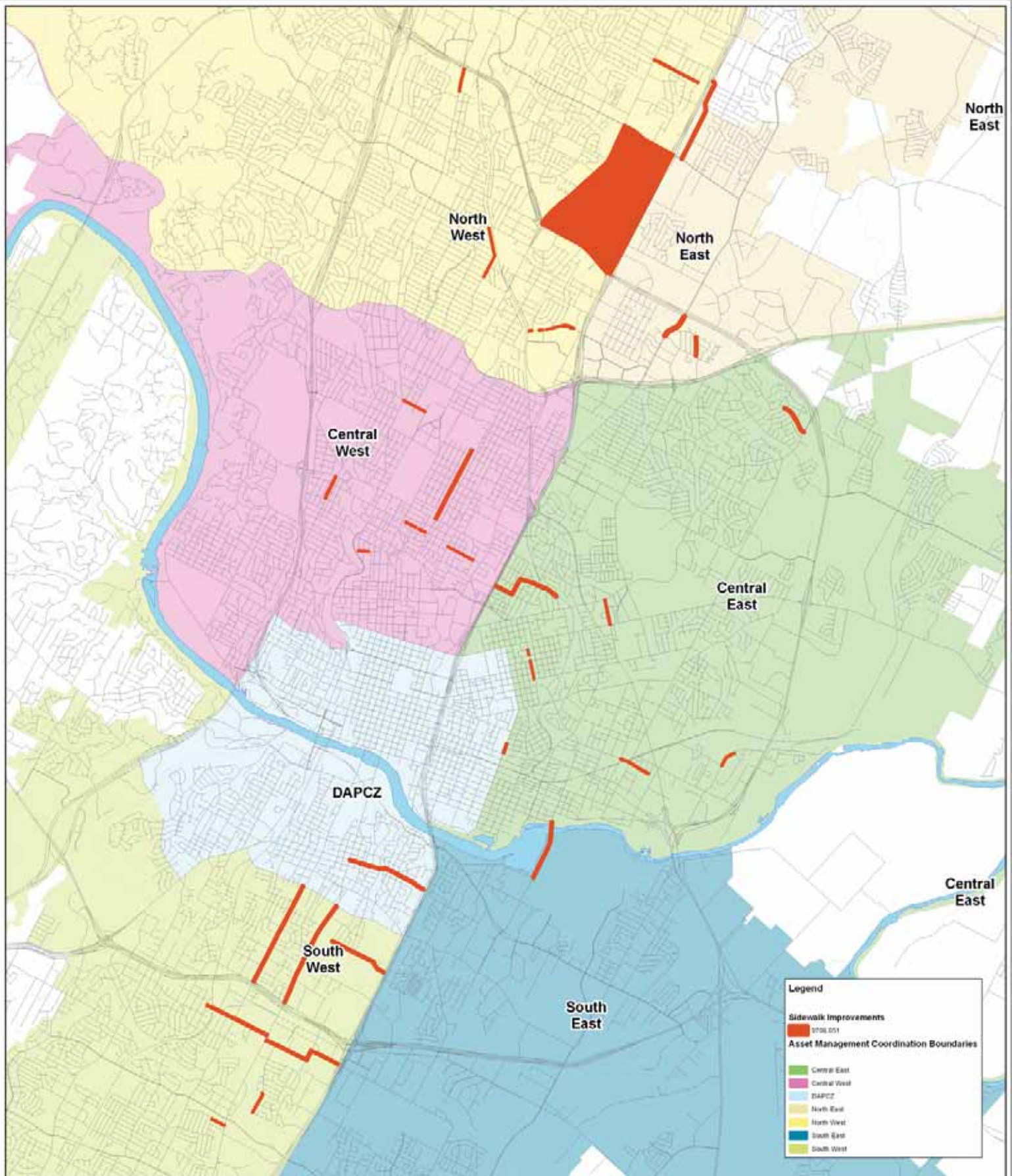
\$13,500,000

Design and construct sidewalks as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and the City's sidewalk program CIP delivery processes.

Projects may include but are not limited to the following:

Project Title	Cost Estimate
ADA Compliant ramps at intersections throughout Georgian Acres	\$34,000
ADA Sidewalk Compliance along S 1st and S Congress (Dawson NPA)	\$2,170,000
Sidewalk on 28 1/2 Street from Rio Grande to Shoal Crest (West University NPA)	\$293,000
Sidewalk on 34th Street from Guadalupe to Speedway (North University NPA)	\$272,000
Sidewalk on 49th Street from Burnet to Sunshine (Brentwood NPA)	\$222,000
Sidewalk on Annie/Woodland between S. Congress and IH-35 (South River City NPA)	\$1,317,000
Sidewalk on Applegate Dr. between North Lamar and Brownie Dr (North Lamar NPA)	\$456,000
Sidewalk on both sides of Speedway from 38th to 51st Street (Hyde Park NPA)	\$244,000
Sidewalk on Gardner from Jain Lane to Lotus (Johnston Terrace NPA)	\$325,000
Sidewalk on Grover from Morrow Street to Justin Lane (Crestview NPA)	\$479,000
Sidewalk on Glenhill from Coronado Hills Dr to Pebble Brook Dr (Coronado Hills NPA)	\$384,000
Sidewalk on Harris Ave from Duval to Lee Elementary (Hancock NPA)	\$471,000
Sidewalk on Huntland Drive (Highland NPA)	\$625,000
Sidewalk on Lyons from Gunter to Gullet (Govalle NPA)	\$521,000
Sidewalk on Middle Fiskville Rd from Rundberg to Hollybluff St. (Windsor Hills NPA)	\$728,000
Sidewalk on Sandra St between Glen Meadow Dr and S. Congress (Sweetbriar NPA)	\$136,000
Sidewalk on St. Edwards Drive between Carnarvon and IH-35 (St. Edwards NPA)	\$1,203,000
Sidewalk on St Elmo Road to IH-35 frontage road (West Congress NPA)	\$801,000
Sidewalk on Suburban Drive from Battlebend Park to Westmoreland Drive (East Congress NPA)	\$35,000

Project Title	Cost Estimate
Sidewalk on Susquehanna from Vassar to Manor Road (University Hills NPA)	\$321,000
Sidewalk on east side of Burnet Road from Polaris to US 183 (Wooten NPA)	\$221,000
Sidewalk on east side of Pleasant Valley Rd from Lakeshore to Colorado River Park (Pleasant Valley NPA)	\$322,000
Sidewalk on west side of Chestnut from 12th to 16th and 17th to 18th (Chestnut NPA)	\$167,000
Sidewalk on west side of Chicon from 7th to 9th Street (Central East Austin NPA)	\$95,000
Sidewalk on west side of Jefferson from 32nd to 35th Street (Windsor Road NPA)	\$193,000
Sidewalk on west side of Tillery from Manor to MLK Blvd (MLK NPA)	\$205,000
Sidewalks on Cameron Road between 183 and Coronado Hills Drive (St. John NPA)	\$384,000
Sidewalks through Cherrywood neighborhood (Upper Boggy Creek NPA)	\$848,000



Monday, March 05, 2012
 NPSidewalksProgram.mxd

Neighborhood Plan Sidewalks Program



PLANNING AND DEVELOPMENT REVIEW DEPARTMENT

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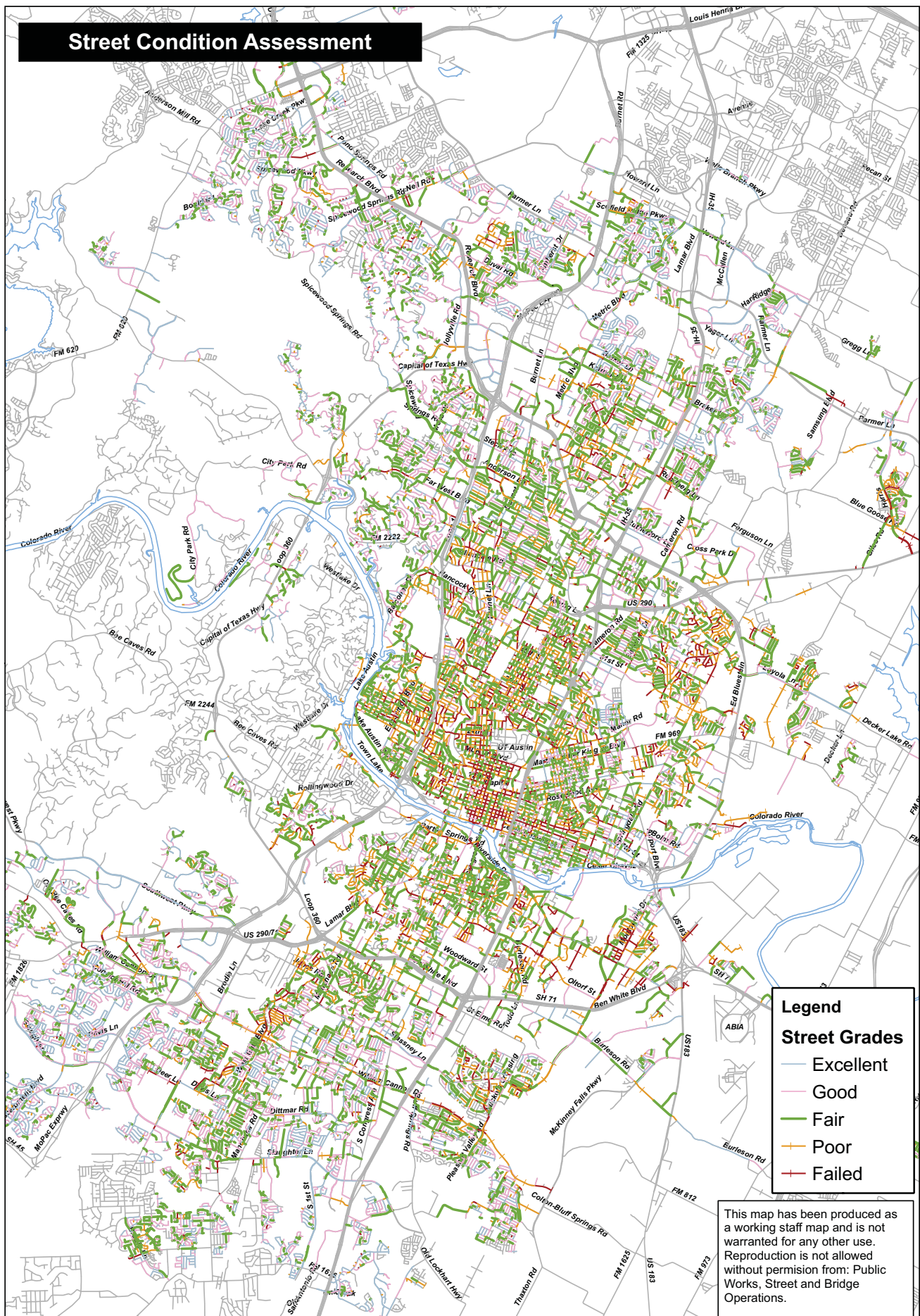


BEATF TRANSPORTATION COMMITTEE

DEPARTMENT OF PUBLIC WORKS NEEDS ASSESSMENT DATA SHEETS

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SIDEWALK MASTERPLAN PRIORITIES MAP	6
BICYCLE / URBAN TRAIL PLAN NETWORK MAP	7

Street Condition Assessment



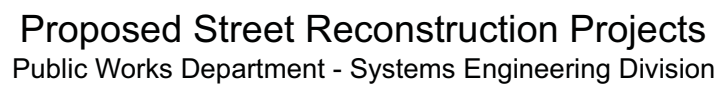
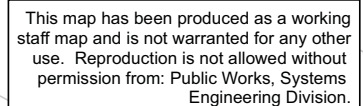
STREET CONDITION ASSESSMENT

Public Works Department - Street and Bridge Operations

Plotted on: March 6, 2012



See full project list on next page.



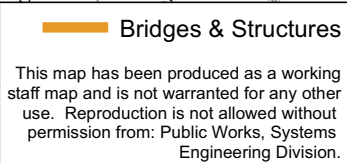
N



Proposed Street Reconstruction Projects

Project Name	Project Type	Group	Budget
Parkfield Drive Area (N)	Bond 2006	G12.02	\$12,823,180
Forest Trail And Stamford Way	Bond 2006	G12.08	\$1,017,000
Vista/McCall/Stamford (CW)	Bond 2006	G12.08C	\$805,920
Justin,Reese,Yates,North Park Foster (NW)	Bond 2006	G12.12	\$8,584,800
Annie St/Live Oak St (S)	Bond 2006	G12.16A	\$9,840,400
Alta Vista Ave Area (S)	Bond 2006	G12.16C	\$525,600
30th/31st/San Gabriel Area (C)	Bond 2006	G12.24	\$5,124,600
Scott Crescent/Greenlee/Dormarion Area (W)	Bond 2006	G12.25	\$3,480,640
Great Oaks Subdiv/Hancock Area (N)	Bond 2010	G12.05	\$7,489,800
6th Street (Downtown)	Bond 2010	G12.06	\$4,664,700
Claymoor/Norwood Hill/Overbrook Area (NE)	Bond 2010	G12.15C	\$3,898,200
Stassney Ln - Teri to Burleson (SE)	Bond 2010	G12.44	\$18,387,240
Taylor Gaines Area (SE)	Bond 2010	G12.45	\$2,163,720
E 5th Street/Navasota Area (CE-AWU)	New Project-AWU Opportunity	G12.05W	\$2,444,040
Red River/9th Street Area (Downtown-AWU)	New Project-AWU Opportunity	G12.06W	\$1,178,220
Webberville/46th/Rowena Area (CE-AWU)	New Project-AWU Opportunity	G12.07W	\$4,105,520
Windsor/Woodmont/Forest Trail (CW-AWU)	New Project-AWU Opportunity	G12.08W	\$3,813,520
Manor/Coventry/Exeter Area (NE-AWU)	New Project-AWU Opportunity	G12.09W	\$3,080,600
Hillmont/Josephine/Garner Area (S-AWU)	New Project-AWU Opportunity	G12.10W	\$1,681,920
Avenue G/40th St Area (C-AWU)	New Project-AWU Opportunity	G12.11W	\$2,254,240
Vargas Road Area (SE-AWU)	New Project-AWU Opportunity	G12.14W	\$2,876,200
Manor/Hartnell/Hycreek Area (NE-AWU)	New Project-AWU Opportunity	G12.15W	\$157,680
Lorain Street - 10th to 12th (CW-AWU)	New Project-AWU Opportunity	G12.19W	\$1,927,200
3rd Street (Downtown-AWU)	New Project-AWU Opportunity	G12.20W	\$7,935,100
28th/29th/Lafayette (CE-AWU)	New Project-AWU Opportunity	G12.21W	\$367,920
West Austin Park Area (CW-AWU)	New Project-AWU Opportunity	G12.22W	\$3,906,960
W 30th St/Hartford/Jarratt Area (W)	New Project-AWU Opportunity	G12.24B	\$1,950,560
W 30th Street (W-AWU)	New Project-AWU Opportunity	G12.24W	\$496,400
Westover Rd Area (W-AWU)	New Project-AWU Opportunity	G12.25W	\$2,000,200
Berkeley/Riddle/Thomas Kincheon (S-AWU)	New Project-AWU Opportunity	G12.26W	\$3,247,040
W West Campus Area (CW-AWU)	New Project-AWU Opportunity	G12.27W	\$1,062,880
W 29th Street Area (C-AWU)	New Project-AWU Opportunity	G12.29W	\$730,000
21st/24th/RioGrande Area (CW-AWU)	New Project-AWU Opportunity	G12.31W	\$2,452,800
13th/18th/West Street Area (C-AWU)	New Project-AWU Opportunity	G12.33W	\$2,686,400
Wickersham Lane (SE-AWU)	New Project-AWU Opportunity	G12.36W	\$817,600
34th/Lamar Blvd Area (C-AWU)	New Project-AWU Opportunity	G12.38W	\$1,960,780
Little Hill Circle (CE-AWU)	New Project-AWU Opportunity	G12.39W	\$630,720
Teri Road (SE-AWU)	New Project-AWU Opportunity	G12.44W	\$248,200
Summit/Matagorda/Woodland Area (SE-AWU)	New Project-AWU Opportunity	G12.47W	\$4,701,200
Harris Branch Parkway (NE)	New Project	G12.01	\$18,264,600
Brentwood/Watson Area (near Northland Dr)	New Project	G12.03	\$5,571,360
Woodview Ave Area (N)	New Project	G12.04	\$6,088,200
51st Street/Avenue H/Caswell Area (C)	New Project	G12.06B	\$5,037,000
Overbrook/Rexford/Norwood Hill Area (NE)	New Project	G12.07	\$9,982,020
Loyola/Walnut Hills/Reicher Area (NE)	New Project	G12.09A	\$3,657,300
Speedway - 29th to 46th (N campus)	New Project	G12.10	\$10,723,700
Harris Park/32nd St/Grooms Area (N campus)	New Project	G12.11	\$4,946,480
Vargas Road Area (SE)	New Project	G12.14	\$1,392,840
Lorain Street - 10th to 12th (CW)	New Project	G12.19	\$227,760
3rd Street (Downtown)	New Project	G12.20	\$7,139,400
Highland/Oakland/Bellmont Area (CW)	New Project	G12.22	\$1,471,680
West Austin Park Area (CW)	New Project	G12.22B	\$4,292,400
Winsted Lane Area (W)	New Project	G12.25B	\$1,232,240
Gail Road (S)	New Project	G12.26	\$551,880
West Campus Area (CW)	New Project	G12.27	\$4,190,200
W 29th Street Area (C)	New Project	G12.29	\$5,337,760
Nueces St Area (CW)	New Project	G12.31	\$7,377,380
Ben White Blvd Area (S)	New Project	G12.32	\$2,426,520
Capital Area Streets (C)	New Project	G12.33B	\$1,912,600
E Riverside Drive (SE)	New Project	G12.36	\$11,059,500
W 38th Street Area (C)	New Project	G12.38	\$5,934,900
N Lamar Blvd - 51st to Stark (N)	New Project	G12.46	\$6,920,400
			\$263,257,820

Emmet Shelton Bridge on Redbud Trail	\$ 15,890,000
William Cannon Drive Misc. Wall Repairs (West End)	\$ 4,200,000
William Cannon Drive Msc. Wall Repairs East	\$ 3,000,000
Slaughter Lane MSE Wall Repair Both Ends	\$ 5,000,000
Barton Springs Road Bridge Over Barton Creek	\$ 4,800,000
Delwau Road Bridge Over South Boggy Creek	\$ 1,700,000
Riverside Drive Retaining Wall Improvements	\$ 1,000,000
Cesar Chavez at Red River Sidewalk Improvement and Retaining Walls	\$ 305,000
Citywide Improvements	
Minor Bridges and Culverts	\$ 5,000,000
Total	\$40,895,000

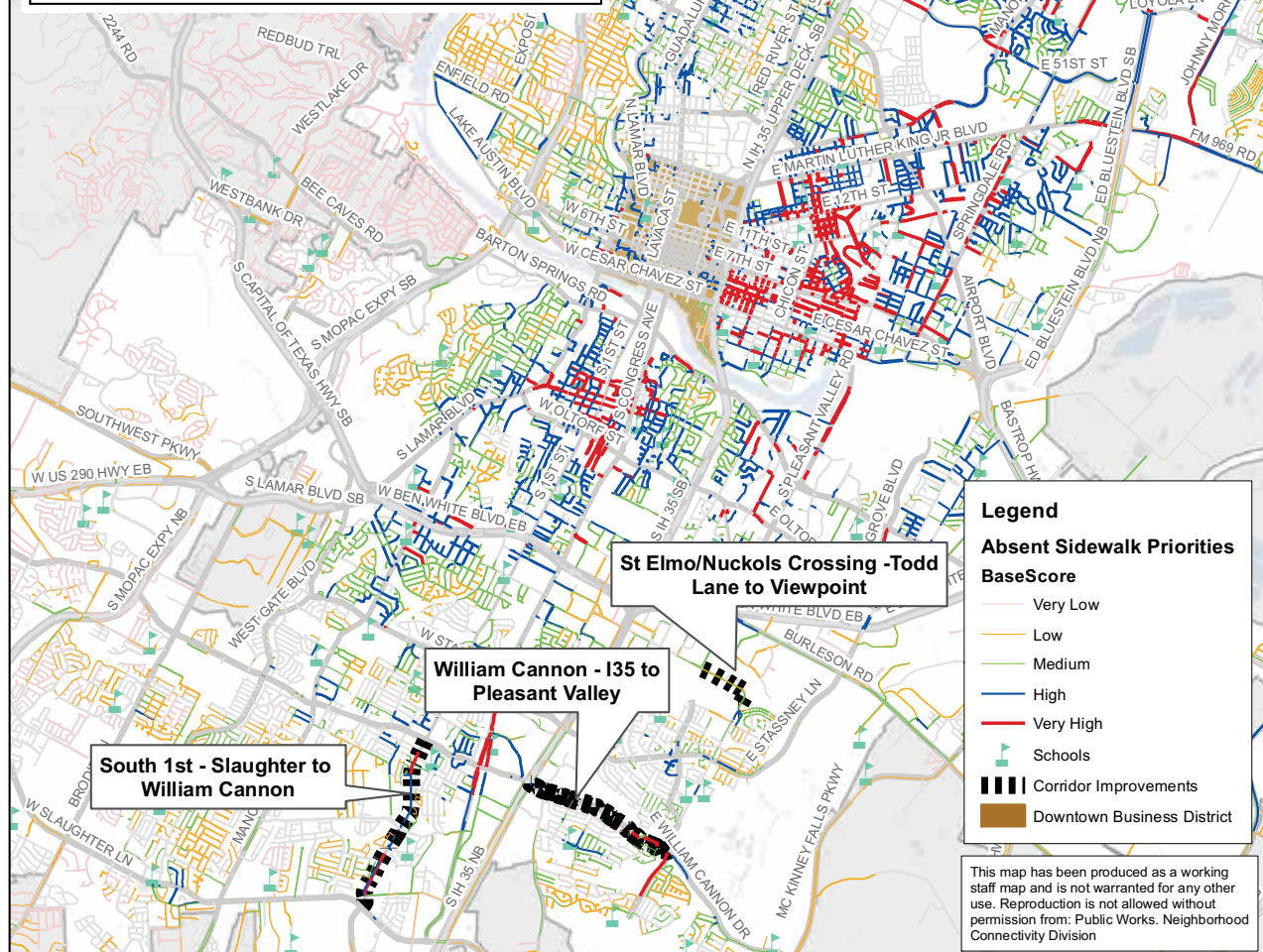


Plotted on: March 5, 2012

Proposed Sidewalk Expenditures

Citywide Improvements	Proposed
ADA Transition plan - sidewalks and curb ramps (<i>Locations TBD based on adopted Sidewalk Master Plan priorities</i>)	\$ 15,000,000
Child Safety sidewalks	\$ 4,000,000
Child Safety curb ramps	\$ 2,000,000
<i>(Locations TBD by Child Safety Program in consultation with School Districts/Schools)</i>	
Corridor/District	
Downtown Business District	\$ 2,000,000
Burnet Road - Koenig to Mopac	\$ 5,000,000
William Cannon - I35 to Pleasant Valley	\$ 1,500,000
North Lamar - 183 to Howard	\$ 10,000,000
South 1st - Slaughter to William Cannon	\$ 3,000,000
St Elmo/Nuckols Crossing - Todd Lane to Viewpoint	\$ 1,500,000
E Yager - Tech Ridge to Parmer	\$ 1,000,000
Total	\$45,000,000

Note: 2008 Sidewalk Master Plan estimated there were \$824 million in absent sidewalks and an additional \$120 million in needed repairs to bring existing sidewalks into ADA compliance. Proposed expenditures would only be sufficient to construct a limited portion of the Very High/High priority sidewalks and repairs.



SIDEWALK MASTER PLAN - Absent Sidewalks

Public Works Department - Neighborhood Connectivity Division

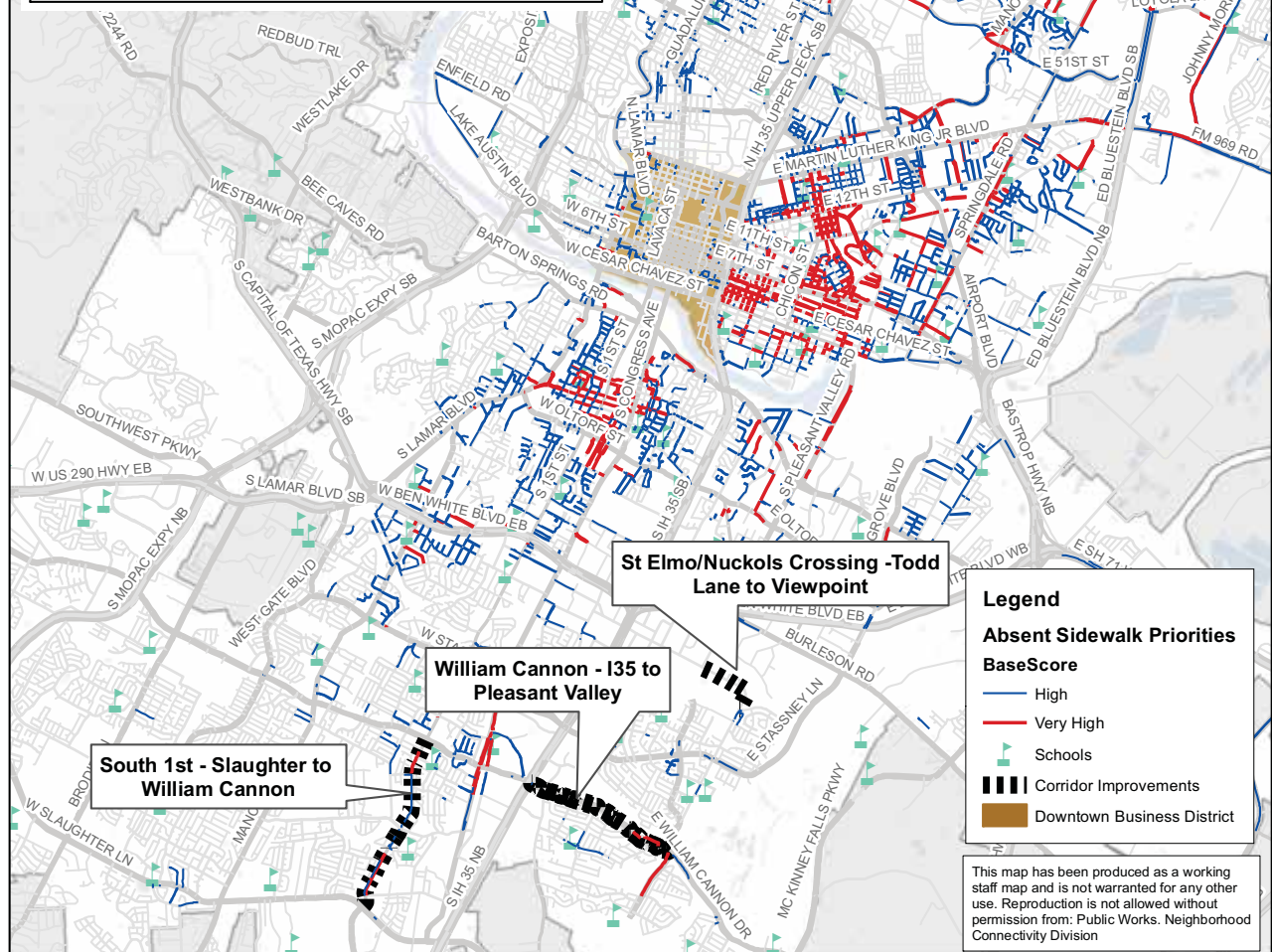
Plotted On: March 5, 2012



Proposed Sidewalk Expenditures

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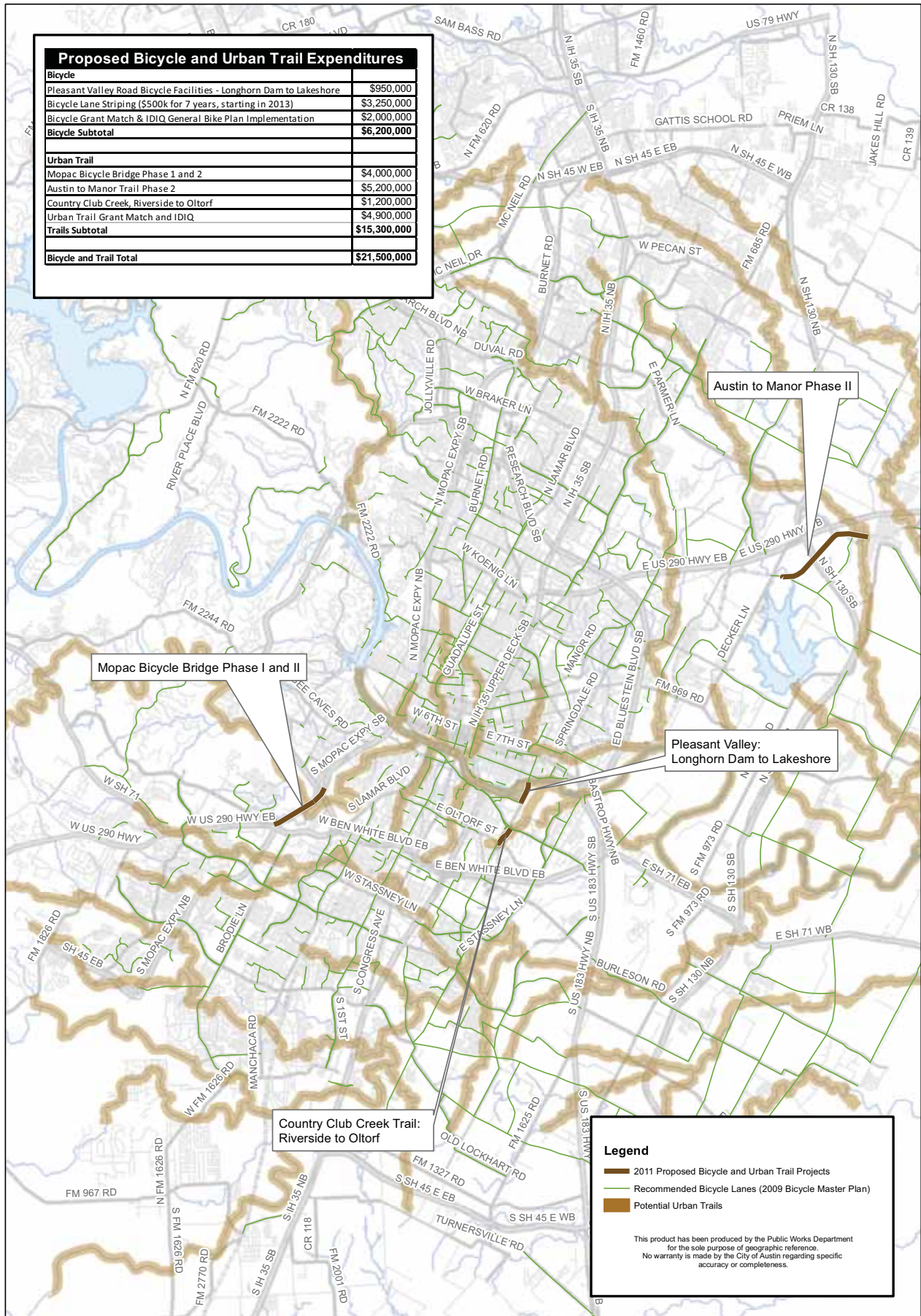
SIDEWALK MASTER PLAN - Absent Sidewalks Priorities

Public Works Department - Neighborhood Connectivity Division

Plotted On: March 5, 2012



Proposed Bicycle and Urban Trail Expenditures	
Bicycle	
Pleasant Valley Road Bicycle Facilities - Longhorn Dam to Lakeshore	\$950,000
Bicycle Lane Striping (\$500k for 7 years, starting in 2013)	\$3,250,000
Bicycle Grant Match & IDIQ General Bike Plan Implementation	\$2,000,000
Bicycle Subtotal	\$6,200,000
Urban Trail	
Mopac Bicycle Bridge Phase 1 and 2	\$4,000,000
Austin to Manor Trail Phase 2	\$5,200,000
Country Club Creek, Riverside to Oltorf	\$1,200,000
Urban Trail Grant Match and IDIQ	\$4,900,000
Trails Subtotal	\$15,300,000
Bicycle and Trail Total	\$21,500,000



2011 PROPOSED BICYCLE AND URBAN TRAIL PROJECTS

Public Works Department - Neighborhood Connectivity Division

Plotted On: March 5, 2012



MAP CREATED BY NADIA BARRERA ON MARCH 2, 2012 WITH THE USE OF CITY OF AUSTIN DATA



ADDITIONAL PROGRAM DETAIL

Parks & Open Space

- Parks & Recreation Dept.
- Planning & Development Review Dept.



PARD Needs Assessment Potential Project Sites



Project sites may include, but are not limited to:

Project Name	Project Allocation
Metropolitan Parks	
Zilker Metropolitan Park - Master Plan and Phase I Implementation	\$ 6,000,000
Town Lake Metropolitan Park - Holly-Festival Master Plan Implementation Phase I	\$ 6,250,000
Town Lake Metropolitan Park - Trail Enhancements and Repairs	\$ 3,500,000
Emma Long Metropolitan Park - Master Plan and Phase I Implementation	\$ 3,250,000
Town Lake Metropolitan Park - Norwood Park and House Redevelopment	\$ 3,250,000
Walter E. Long Metropolitan Park - Master Plan and Phase I Development	\$ 1,250,000
Commons Ford Ranch Metropolitan Park - Master Plan and Phase I Impv	\$ 1,250,000
Onion Creek Metropolitan Park - Master Plan and Phase I Improvements	\$ 1,250,000
Town Lake Metropolitan Park - Lamar Beach Park Improvements	\$ 7,300,000
Sub-Total	\$ 33,300,000
District Parks	
Bartholomew District Park - Comprehensive Park Renovation	\$ 1,000,000
Gustavo "Gus" L. Garcia District Park - Phase II Park Development	\$ 1,000,000
Pease District Park - Phase I Implementation of Park-Use Integration Plan	\$ 1,500,000
Givens District Park - Comprehensive Park Renovation	\$ 1,000,000
Beverly S Sheffield Northwest District Park - General Park Improvements	\$ 1,500,000
Bull Creek District Park - General Park Improvements	\$ 1,000,000
Garrison District Park - General Park Improvements	\$ 1,000,000
Mabel Davis District Park - General Park Improvements	\$ 1,000,000
Dick Nichols District Park - Comprehensive Park Renovation	\$ 1,000,000
Dove Springs District Park - General Park Improvements	\$ 1,500,000
Colony District Park - General Park Improvements	\$ 1,500,000
Sub-Total	\$ 13,000,000
Neighborhood Parks	
Rosewood Neighborhood Park - Master Plan and Phase I Renovations	\$ 3,000,000
Sir Swante Palm Neighborhood Park - Comprehensive Park Renovation	\$ 1,500,000
Little Stacy Neighborhood Park - Master Plan and Phase I Renovations	\$ 1,500,000
Big Stacy Neighborhood Park - General Park Improvements	\$ 750,000
Waterloo Neighborhood Park - Phase I Park Improvements	\$ 1,500,000
Eilers Neighborhood Park - General Park Improvements	\$ 750,000
Metz Neighborhood Park - General Park Improvements	\$ 750,000
Montopolis Neighborhood Park - General Park Improvements	\$ 750,000
West Austin Neighborhood Park - Comprehensive Park Renovation	\$ 750,000
Duncan Neighborhood Park - Comprehensive Park Renovation	\$ 750,000
Ramsey Neighborhood Park - Master Plan and Phase I Implementation	\$ 750,000
Civitan Neighborhood Park - General Park Improvements	\$ 750,000
Oswaldo A.B. Cantu Pan-American Neighborhood Park - General Park Impv	\$ 750,000
South Austin Neighborhood Park - Comprehensive Park Renovation	\$ 750,000
Bailey Neighborhood Park - Comprehensive Park Renovation	\$ 750,000
Meadows at Trinity Crossing Neighborhood Park - General Park Improvements	\$ 750,000
Parque Zaragoza Neighborhood Park - General Park Improvements	\$ 750,000
Reed Neighborhood Park - General Park Improvements	\$ 750,000
Sub-Total	\$ 18,000,000
Pocket Parks	
Veterans Pocket Park - Master Plan and Phase I Development	\$ 450,000
St Johns Pocket Park - General Park Improvements	\$ 300,000
Comal Pocket Park - General Park Improvements	\$ 300,000
Ricky Guerrero Pocket Park - General Park Improvements	\$ 250,000
Sub-Total	\$ 1,300,000
Greenbelts and Preserves	
Shoal Creek Greenbelt - General Park Improvements	\$ 3,500,000
Red Bud Isle - General Park Improvements	\$ 1,500,000
Sub-Total	\$ 5,000,000



Planning and Development Review Department Needs Assessment

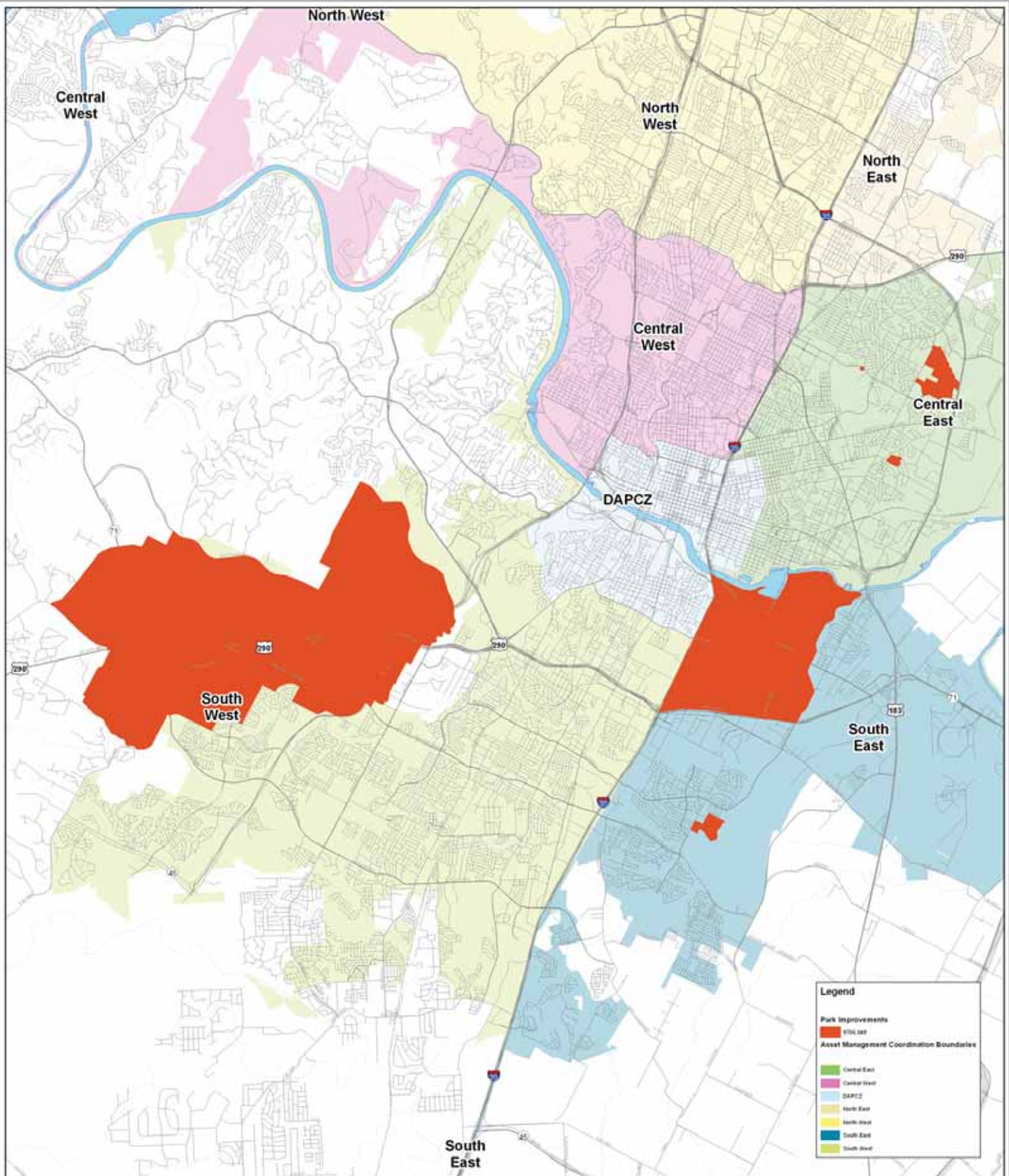
NEIGHBORHOOD PLAN PARKS IMPROVEMENTS AND OPEN SPACE PROGRAM

\$22,000,000

Design and construct parks improvements and/or open space acquisition as identified through the Neighborhood Planning process, subject to funding availability, feasibility, and Parks and Recreation Department CIP delivery processes.

Projects may include but are not limited to:

Project Title	Cost Estimate
Dove Springs Recreation Center Expansion (McKinney NPA)	\$1,750,000
Level 1 Development Of Little Walnut Creek District Park (Pecan Springs/Springdale NPA)	\$3,000,000
Level 2 development of Oak Hill Neighborhood Park (East Oak Hill NPA)	\$4,000,000
Park development in Oak Hill (West Oak Hill NPA)	\$10,000,000
Preservation of environmentally sensitive areas in East Riverside/Oltorf planning area (Riverside NPA)	\$2,710,000
Springdale Neighborhood Park Development (MLK-183 NPA)	\$370,000
Trail throughout Bartholomew Park (Windsor Park NPA)	\$150,000



Neighborhood Plan Park Improvements & Open Space Program

Monday, March 05, 2012
NPParks_Improvements.mxd



PLANNING AND DEVELOPMENT REVIEW DEPARTMENT

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