

# BOND OVERSIGHT COMMITTEE

## 2006 and 2010 Bond Programs

### Project and Status Highlights: October 2012 through January 2013

#### 2010 Mobility Bond Program



#### 2010 Bond Program

79% of the \$90 million in 2010 Mobility Bonds has been expended or has been obligated (encumbered or under contract). The Bond program is anticipated to be approximately 95% complete by the end of FY 14.

	Funds Allocated	Funds Obligated	% Obligated	Funds Spent	% Spent
<b>TOTAL 2010 BOND PROGRAM</b>	<b>\$90,000,000</b>	<b>\$70,943,298</b>	<b>79%</b>	<b>\$29,313,989</b>	<b>33%</b>
Mobility Priority Projects	\$44,245,000	\$34,178,651	77%	\$11,715,324	26%
ADA Compliance Program	\$10,000,000	\$9,245,334	93%	\$5,284,613	53%
General Ped/Bike/Trails Program	\$4,355,000	\$2,981,464	68%	\$1,459,730	34%
Signals/Mgmt/Improvements Program	\$4,200,000	\$2,613,458	62%	\$1,901,850	45%
Traffic Calming/Matching/Quiet Zone	\$2,700,000	\$1,916,936	71%	\$769,648	29%
Travis County Partnership Program	\$4,000,000	\$3,000,000	75%	\$3,000,000	75%
Corridor Preservation	\$1,000,000	\$143,848	14%	\$112,810	11%
Roadway Reconstruction Program	\$19,500,000	\$16,863,607	86%	\$5,070,014	26%

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

**Mobility Priority Projects:** 77% has been expended or obligated.

- Boardwalk Trail at Lady Bird Lake: Construction is under way with work on two areas. The long stretch of piers east of I-35 are being drilled and poured. On the land just east of the interstate stone walls are nearly complete and foundations piers are starting for the trailhead bridges. Completion is expected in spring 2014. Nearly \$26 million has been obligated for the project. The total estimated project budget is slightly less than \$27.5 million.

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- MoPac Corridor Improvements: The project, now complete, provided to the Central Texas Regional Mobility Authority's MoPac Improvement Project. The Mobility Authority is building express lanes on north MoPac from Lady Bird Lake to Parmer Lane. In addition to the express lanes, the MoPac Improvement Project will include aesthetic enhancements, bicycle and pedestrian improvements, and the construction of sound walls to mitigate roadway noise. The City's project provided \$100,000 to develop a MoPac operational model of the southbound Fifth Street/Cesar Chavez connection and prepare a Context Sensitive Design Guidelines package for sound walls, new structures and improvements at local street intersections and crossings.

**ADA Compliance Program:** 93% has been obligated. The recent sidewalk projects below came in below budget, so the remainder of funds will be utilized with in-house resources for sidewalk construction and as grant match for several recent sidewalk projects. Program funding will be 100% obligated in the next few months.

- Group 14 ADA Sidewalk and Ramp Improvements – \$3.2 million: Construction is expected to be complete in late FY 13. 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 is expected to be complete mid-FY 13. 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:** 68% has been obligated. The primary projects are the following:

- Lamar Trail: Partnership with Watershed Protection Department's Shoal Creek improvement project to provide improved bicycle and pedestrian access in the mobility corridor.
- MoPac Bicycle and Pedestrian Bridge over Barton Creek: Design is 60% complete. The \$500,000 match for the MoPac Bicycle Bridge Loop 360 project is projected to be spent by the end of FY 13.
- Congress Lake Trail Connection: Construction is complete. The project improves access from Congress Avenue to the Butler trail.
- Citywide Bicycle Lane Improvements: Implements the Bicycle Plan citywide, including Tillery Street, Bluebonnet Lane, and Springdale Road bicycle lane improvements.

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**Signals/Management/Improvements Program:** 62% of the program has been expended or obligated. 75% percent of the program is anticipated to be spent or obligated by February with the remaining spent or obligated by June.

- Traffic Cameras: Approximately 30 traffic cameras were deployed in the vicinity of the Circuit of the Americas track to aid in managing traffic during Formula 1. These cameras continue to be used on a daily basis and will be utilized for future events at COTA.
- Pedestrian Hybrid Beacons (PHBs): PHBs are pedestrian-activated signals that require motorists to stop to so pedestrians can cross the roadway. Recent installations include: Riverside Drive west of Pleasant Valley Road and two PHBs on Red River Street near the Frank Erwin Center.
- Pedestrian Countdown Timers: These timers inform pedestrians about the remaining time they have to cross the roadway. The City is steadily replacing existing pedestrian signals with countdown timers at signalized intersections and PHBs. Between October and December, nearly 30 signalized intersections were retrofitted with these timers.
- Accessible Pedestrian Signals (APS): APSES communicate information about the WALK and DON'T WALK intervals at signalized intersections in nonvisual formats (i.e. audible tones and vibrotactile surfaces) to pedestrians who are blind or have low vision. Recent installations include Congress Avenue at St. Elmo Road and on Lamar Boulevard at Barton Skyway, Brodie Oaks Shopping Center and Panther Trail.

**Traffic Calming/Neighborhood Matching/Quiet Zones:** 71% of funds have been obligated or spent.

- 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. The ID/IQ construction contract was executed in October for \$1.67 million (additional \$167,995 in contingency approved by Council). Construction on the first funding round of Local Area Traffic Management projects as well as legacy Neighborhood Traffic Calming projects is expected to start in February and to be completed by the end of the calendar year.
- South Austin Quiet Zone Project: Negotiations are ongoing between Union Pacific Railroad (UPRR) and the City of Austin on the Construction and Maintenance Agreement. Once the Construction and Maintenance Agreement is executed, UPRR will order necessary equipment, which is expected to take 6 to 12 months. Construction will begin after equipment delivery. No funds have been obligated pending execution of Construction and Maintenance Agreement.

**Travis County Partnership Program:** \$3 million of the \$4 million allocated to the project, or 75%, has been paid to Travis County, which is implementing the projects. Of that, \$1.5 million went to Slaughter Lane and \$1.5 million to Tuscany Way. The remaining \$1 million is for the Austin to Manor Trail, which is currently in the design phase.

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**Corridor Preservation Program:** 14% of the Corridor Preservation funds are obligated and/or expended. A contract for \$805,917 is awaiting finalization, but once signed the amount of Corridor Preservation funds obligated will be \$957,520, or 96% of the program. All Corridor Preservation funds are anticipated to be expended in FY 13.

- Corridor Preservation – Rough Proportionality Program: The project develops a methodology to preserve transportation corridors per State law so maximum infrastructure improvements are roughly proportionate to the travel demand a proposed development generates. The Interlocal Agreement between the City and Travis County by signed by the City on August 8, 2011. The consultant delivered the draft method in September 2012 for internal review and legal evaluation by both the City and Travis County.
- Developing Corridors: On November 1, the City Council approved the remaining Corridor Preservation funds for Right-of-Way Preservation on two Travis County partnership projects: Tuscany Way South and Slaughter Lane East. The City contributed nearly \$506,000 to develop and construct a section of Tuscany Way South between US 290 E and Springdale Road. The City contributed \$300,000 for Slaughter Lane ROW parcel acquisition to develop and construct a segment from Goodnight Ranch Subdivision to Thaxton Road.

**Roadway Reconstruction Program:** 86% of funds have been obligated or spent.

- Colorado Street from Third to Seventh streets: Work includes street reconstruction, concrete bus pads, sidewalk reconstruction, curb and gutter reconstruction, trees, street lights, benches, bicycle racks, traffic signals, relocation/rehabilitation of water and wastewater lines, and storm sewer improvements. Construction is expected to be complete in the fourth quarter of FY 13.
- Group 19 Residential and Collector Street Reconstruction: Group 19 is the reconstruction and renovation of streets in Northeast Austin. Construction began on project in November and is expected to be complete by the fourth quarter of FY 14.

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#### 2006 Bond Program



#### 2006 Bond Program

67% of the \$567.4 million in 2006 Bonds has been expended. 75% has been expended or obligated to date. 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
<b>TOTAL 2006 BOND PROGRAM</b>	<b>\$567,400,000</b>	<b>\$427,272,681</b>	<b>75%</b>	<b>\$382,450,617</b>	<b>67%</b>
Prop 1: Transportation	\$103,100,000	\$101,579,507	99%	\$84,176,905	82%
Prop 2: Drainage and Open Space	\$145,000,000	\$125,213,956	86%	\$114,134,152	79%
Prop 3: Parks	\$84,700,000	\$69,101,508	82%	\$61,034,482	72%
Prop 4: Community and Cultural Facilities	\$31,500,000	\$25,399,033	81%	\$23,425,513	74%
Prop 5: Affordable Housing	\$55,000,000	\$51,229,448	93%	\$49,424,985	90%
Prop 6: New Central Library	\$90,000,000	\$10,959,664	12%	\$6,904,339	8%
Prop 7: Public Safety Facilities	\$58,100,000	\$47,710,985	82%	\$43,853,552	75%

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

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 1: Transportation	\$103,100,000	\$101,579,507	99%	\$84,176,905	81.6%

- Street Reconstruction: More than 99% of 82.5 million for street reconstruction under the 2006 Bond Program has been obligated and 81% has been spent.
- MoPac Bicycle Bridge over Barton Creek: A public information session was held in July, and the TxDOT environmental process is moving forward. Construction on the Barton Creek portion is anticipated to begin in November 2013, and construction of the Loop 360 portion is anticipated to begin in November 2014. Both portions are expected to be completed by December 2015. The project has three phases that will result in approximately 2 miles of bicycle, pedestrian and motor vehicle mobility improvements in the MoPac corridor from Loop 360 to Southwest Parkway. Phase 1 includes a bicycle and pedestrian bridge over Loop 360 at MoPac. Phase 2 is a bicycle and pedestrian bridge over Barton Creek at MoPac. Phase 3 is a sidewalk that would accommodate bicycles and pedestrians on the west side of MoPac from Loop 360 to Barton Creek Square Mall.
- East Fifth Street Improvements from I-35 to Onion Street: The City issued a Notice to Proceed to the contractor on Nov. 19 for this project in the Saltillo District. The project includes nearly 4,000 feet of water line, 665 feet of wastewater line and about 2,850 feet of storm drains as well as full street reconstruction, improvements to street lights, pedestrian facilities, landscaping and tree irrigation. The project is receiving funds from the 2006 Bond Program and the 2010 Mobility Bond Program.

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#### 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	\$152,213,956	86%	\$114,134,152	79%

The Watershed Protection Department has obligated 99.7% of 2006 Bond funding for open space and anticipates the remaining amount to be spent by the beginning of FY 15. The department expects the remaining drainage funds from the 2006 Bond Program, of which 79.3% has been obligated, to be spent by the end of FY 14. Delays with three flood hazard mitigation projects—Boggy Creek, Grayson Tributary of Boggy Creek and Ridgelea Stormdrain improvements—are expected to be resolved this year. The two Boggy Creek projects are waiting for a revised floodplain model and Ridgelea is waiting for a legal document from the state. The department anticipates design for the Boggy projects and construction for the Ridgelea project to begin in FY 13.

- East Bouldin – Euclid Wilson Storm Drain Improvements: The Euclid Wilson Storm Drain Improvement Project consists of constructing storm drain system improvements for the general area between Euclid and Wilson streets and East Bouldin Creek to mitigate flooding for at least 13 houses/yards. This project was identified as a very high priority in the Watershed Department’s Master Plan. Construction began in FY 12 and is ongoing. One of the two major systems is nearing completion. Work on the second system will be removed from the current construction contract due to discovery of significant utility conflicts and postponed indefinitely until the conflicts can be resolved.



Euclid Wilson Storm Drain Improvement



Gillis Park water quality pond.

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- Shoal Creek – Rosedale Storm Drain Improvements Phase 2: The Rosedale Storm Drain Improvement 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. Construction was mostly completed in FY 12. It is anticipated that the contractor will be completely finished by March 31.
- Onion Creek Flood Hazard Mitigation, Ecosystem Restoration and Recreation: Since 1999, the City has purchased properties in the Onion Creek floodplain. Many of these structures flooded in October 1998 and November 2001. As of Dec. 28, a total of 306 out of the 483 parcels within the project area have closed using a combination of City funds, including bonds, and Hazard Mitigation Grant Program (HMGP) funds from FEMA. The buyouts are proceeding at a slower-than-expected pace due to the lack of federal funding for the project.
- Boggy Creek Greenbelt – Reach B8 Stream Restoration: A construction notice to proceed was issued on Oct. 15. Construction activities began in early December. Substantial completion is scheduled for November 2013.

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

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 3: Parks	\$84,700,000	\$69,101,508	82%	\$61,034,482	72%

90% to 95% of the remaining balance of \$15.7 million from the 2006 Bond Program is expected to be obligated by the end of FY 14. This remaining balance of funds is tied to projects that are in progress. Those projects include: Conley-Guerrero Senior Activity Center renovations, Montopolis Recreation Center renovations, Nash Hernandez Building renovation, Bartholomew Pool renovation, Auditorium Shores Trailhead, Southern and Northern Walnut Creek Trail, various playscape renovations and pending land acquisitions.

- City of Austin/YMCA North Austin Community Recreation Center: A grand opening of the new 39,000 square-foot-recreation center, constructed in partnership with the YMCA, was held on Dec. 1, 2012. The City of Austin contributed \$9.6 million from the 2006 Bond Program for the facility, which was designed with significant input through citizen participation.
- Auditorium Shores Trailhead: Final design for the most recent phase of improvements to Town Lake Metro Park at Auditorium Shores will be completed by February 2013. Work under this phase—funded by \$1 million of 2006 Bond Funds and \$1 million from a Texas Parks and Wildlife Urban Outdoor Grant—includes new parking and restrooms as well as improvements to water quality, landscape and the trailhead. Construction is scheduled to begin in fall 2013.
- Copperfield Neighborhood Park Development: Construction on the new Copperfield Neighborhood Park is expected to begin by April. The new neighborhood park, to be located at the northerly reaches of the Walnut Creek Greenbelt in the Copperfield Neighborhood, will help fill a service gap in the area. The project is budgeted at \$800,000 from the 2006 Bond Program.
- Walnut Creek Trail System: A request for Council action on a construction contract for the first phase of the Northern Walnut Creek hike and bike trail is expected to take place Jan. 31. If approved, a Notice to Proceed will be issued in February. 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. The first section of the southern portion of the trail, which will be 7.2 miles long, is nearing completion. The first 10.5 miles of trail is expected to be complete in 2014.

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- *Morris Williams Golf Course*: Following the completion of \$2 million in renovations, the Morris William Golf Course will reopen Feb. 1 with a grand opening ceremony. The improvements at Morris Williams included construction of a new pro shop and cart barn with larger meeting space and food concession area as well as improvements to the golf course's conditions and playability.
- *Pickfair Recreation Center and Pocket Park*: Work on the park, including installation of a new playscape, is complete and building improvements are 95% complete. Renovations are bringing the center up to current ADA standards with renovations to the restroom, entryway improvements for wheelchair accessibility and a new patio.



The new City of Austin/YMCA North Austin Community Recreation Center

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#### 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	\$25,399,033	81%	\$23,425,513	75%

- *African American Cultural and Heritage Facility*: The project was substantially completed on Dec. 7. Final completion is pending for the facility which includes new construction and renovation of the historic Dedrick-Hamilton House at 912 E. 11<sup>th</sup> St.
- *ZACH Topfer Theatre*: Substantial completion of the new ZACH Topfer Theatre was achieved Sept. 12 and the opening performance of Ragtime was held Oct. 17. The design team and construction team are addressing final punch list items. Approximately \$41,000 balance of bond funds will be expended upon final acceptance. The theatre used \$10 million in 2006 Bond funding.
- *Asian American Resource Center*: Construction of the Asian American Resource Center is 65% complete. Exterior masonry, plaster and decorative roofing are under way. Interior mechanical and electrical rough-in is complete, and the drywall is being hung. Completion is scheduled for late April 2013. The Resource Center received \$5 million of 2006 Bond funds.
- *Austin Film Studios*: The final phase of construction was completed in September and final acceptance occurred in October. All of the \$5 million of 2006 Bond funds appropriated to the project have been expended.



The African American Cultural and Heritage Facility

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

Proposition	Funds Allocated	Funds Obligated	% Obligated	Spent	% Spent
Prop 5: Affordable Housing	\$55,000,000	\$51,229,448	93%	\$49,424,985	90%

The entire \$55 million allocated to affordable housing has been spent or committed to 35 projects. Approximately \$3.75 million committed to projects has yet to go to contract. Twenty-three projects, representing an investment of \$33 million, have been completed. A project is complete when the housing created has been rented or sold to low-income households. The remaining 12 projects are in various stages of progress and will likely be completed over the next two years. The \$55 million for affordable housing leveraged \$196.6 million in private and other funding. It is anticipated that a total of 2,500 affordable housing units will be created or retained through 2006 Bond funding.

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#### 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	\$10,959,664	12%	\$6,904,339	8%

The project's Design Development was presented to a joint meeting of the Design Commission and Downtown Commission on Aug. 26 and then to Austin City Council on Sept. 27. The Design phase is approximately 75% complete and continues with review of architectural updates on the building envelope, landscape design, facility signage, furniture, interior finishes, updated lighting and ceiling design, structural detailing of the bridges and stairs and bidding documents.



The New Central Library

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#### 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	\$47,710,985	82%	\$43,853,552	75%

- *Mueller EMS Station No. 33*: Emergency Medical Services received a temporary Certificate of Occupancy while fencing modifications and internal configurations are completed. The department anticipates staffing the station by mid-February.