

CITY OF AUSTIN
PUBLIC WORKS DEPARTMENT

Project Management Division & Capital Projects Delivery

CONNECTING YOU
ALL AROUND AUSTIN

City Departments & Service Providers Meeting
September 14, 2017



Public Works Department

Our Capital Delivery Team consists of 5 divisions that each play a unique role in ensuring the success of CIP all around Austin

- Project Management Division
- Construction Services Division
- Quality Management Division
- Engineering Services Division
- Office of the Architect

Public Works Department

The Public Works Project Management Division (PMD) manages many of the City's Capital Improvement Program projects

Over 300 projects ongoing at any given time, 155 of those are currently Austin Water Projects.

PMD provides management services for capital alternative project delivery methods as well as traditional design-bid-build

PMD ensures projects incorporate Complete Streets, sustainability, environmental and green initiatives

Getting close to completion on our two largest projects – Waller Creek and the NCL. Yes – its really going to happen!

Capital Improvement Program Online

<http://www.austintexas.gov/publicworks/capitalimprovement>

CIP Information

Interactive CIP Projects Map

Construction Projects List

CIP Year-end Reports

Emissions Toolkit for Contractors

Green CIPs

The Green Alley Initiative

General Obligation Bonds

The screenshot shows the website for the City of Austin's Public Works Department Capital Improvement Program. The browser address bar displays austintexas.gov/publicworks/capitalimprovement. The page features a navigation menu with links for Department Home, Capital Improvement Program, and FAQ. A central banner image shows construction workers in safety gear working on a road, with a large orange tractor. Below the banner, the text reads "Public Works Department" and "CAPITAL IMPROVEMENT PROGRAM". A paragraph describes the department's role in managing the Capital Improvement Program projects through all phases of design, construction, and inspection. To the right, a "TOP CONTENT" section lists key programs: Street and Bridge Operations, Neighborhood Partnering Program, Capital Improvement Program, Urban Trails, and Walnut Creek Trail System. Below this, a button says "Click to view current Public Works projects" and a graphic for "PWD CONSTRUCTION PROJECTS LIST" is visible. On the left side of the page, a vertical box titled "Tell us your priorities for improving mobility in Austin" features a "MOBILITY" sign graphic. Further down, a "Resources" section lists links for an interactive map (CIVIC), a construction projects list, and a year-end report. A "Sustainability" section lists links for green projects, the Green Alley Initiative, and the Office of Sustainability. A "Related Programs & Services" section lists links for the Contract Management Department, Austin Transportation Department, Capital Planning Office, and City of Austin Bond Programs. At the bottom, a "RECENT NEWS" section is partially visible. A "Did you know...?" box at the bottom right states that the Public Works Department started the City's first Capital Improvement Program in 1958.

Five-year CIP Plan Online

<https://www.austintexas.gov/financeonline/finance/>

The screenshot shows the COA Financial Services website in a Mozilla Firefox browser. The page is titled "COA Financial Services - Mozilla Firefox" and the address bar shows "https://www.austintexas.gov/financeonline/finance/financial_docs.cfm?ws=18pg=1". The website has a navigation menu with tabs for HOME, FINANCIAL DOCUMENTS, CONTRACT CATALOG, eCHECKBOOK, UNCLAIMED PROPERTY, OFFICES, and VENDOR CONNECTIONS. Below this is a sub-menu with tabs for MAIN, BUDGET & FINANCE, PURCHASING, OFFICIAL STATEMENTS, MBE/WBE, PERFORMANCE REPORTS, and PAYMENT RECORDS. The BUDGET & FINANCE tab is active, and within it, the CIP PLANS sub-tab is selected. The main content area displays "CIP Plans Listed by Fiscal Year" with a table of links to PDF documents. On the right side, there is an "In The News" section with a list of recent news items and a logo for "Cert. of Achie. FOR EXCELLENCE Financial". At the bottom, there are two buttons: "Where does the City get General Fund Money" and "How does the City spend General Fund Money".

DESCRIPTION	LINK TYPE
2017 - 2018	pdf
2016 - 2017	pdf
2015 - 2016	pdf
2014 - 2015	pdf
2013 - 2014 Volume One	pdf
2013 - 2014 Volume Two	pdf
2012 - 2013	pdf
2011 - 2012 Volume One	pdf
2011 - 2012 Volume Two	pdf
2010 - 2011	pdf
2009 - 2010	pdf
2008 - 2009	pdf
2007 - 2008	pdf

In The News

- FY 2017-18 Proposed Budget Presentation
- Comprehensive Annual Report 2016
- Raw Budget Data
- Council's Budget Questions

Cert. of Achie. FOR EXCELLENCE Financial

View press release

Where does the City get General Fund Money

How does the City spend General Fund Money

Five-year CIP Plan Online cont.

<https://www.austintexas.gov/financeonline/finance/>

FY 2017-18 Five-Year CIP Plan Spending Summary

Department	Thru Current Year	FY18	FY19	FY20	FY21	FY22	Future	Total
Animal Services	6,247,725	2,201,644	-	-	-	-	-	8,449,369
Austin Convention Center	24,331,638	15,758,216	11,044,542	8,560,000	-	-	231,006,661	290,701,057
Austin Public Health	6,607,239	1,837,241	-	-	-	-	-	8,444,480
Austin Public Library	132,683,534	3,382,804	188,447	-	-	-	-	136,254,785
Austin Resource Recovery	16,329,180	15,858,467	14,731,846	14,201,085	11,632,110	12,601,812	-	85,354,500
Austin Transportation	108,823,620	54,763,459	67,499,568	104,156,956	129,030,000	144,000,000	125,000,000	733,273,603
Austin Water	509,302,482	182,956,732	222,322,439	208,563,045	141,767,137	130,221,840	1,665,143,820	3,060,277,495
Aviation	400,593,525	329,308,491	198,572,335	153,615,788	35,946,984	111,645,678	447,032,557	1,676,715,358
Building Services	6,771,773	2,666,825	120,000	132,000	144,000	-	-	9,834,598
Communications and Technology Management	100,050,266	24,768,191	6,787,857	496,920	152,859	-	-	132,256,093
Development Services	2,900,241	1,676,284	1,100,000	1,250,000	1,450,000	1,700,000	-	10,076,525
Economic Development	65,594,612	8,530,157	2,452,228	560,000	15,319	-	4,940,898	82,093,214
Emergency Medical Services	2,472,258	1,315,742	-	-	-	-	-	3,788,000
Fire	14,743,198	6,055,318	-	-	-	-	-	20,798,516
Fleet Services	12,344,572	7,192,714	1,615,515	642,217	66,971	-	-	21,861,989
Neighborhood Housing and Community Development	27,739,097	18,770,257	9,940,000	-	-	-	-	56,449,354
Parks and Recreation	125,084,270	38,428,884	23,466,080	3,901,970	-	568,956	-	191,450,160
Planning and Zoning	7,150,065	1,248,000	442,734	474,045	440,000	3,230,889	-	12,985,733
Police	7,830,908	5,071,038	2,773,701	-	-	-	-	15,675,647
Public Works	157,922,011	51,022,468	30,994,161	35,682,168	17,284,683	4,290,380	19,444,669	316,640,540
Watershed Protection	409,866,739	49,133,604	78,870,826	65,724,045	48,633,551	62,520,903	16,049,250	730,798,918
Total	2,145,388,953	\$821,946,536	\$672,922,279	\$597,960,239	\$386,563,614	\$470,780,458	\$2,508,617,855	\$7,604,179,934

2016 Mobility Bond

Please visit AustinTexas.gov/2016bond for information

Or visit the new, interactive **City of Austin Project Explorer:**
<http://capitalprojects.austintexas.gov/projects>

The 2016 Mobility Bond Program invests \$720 million in transportation and mobility improvements throughout Austin. The program is composed of three categories: [Regional Mobility](#), [Corridor Mobility](#), and [Local Mobility](#).

[Regional Mobility](#): The 2016 Mobility Bond Regional Program dedicates \$101 million to regional mobility projects to address congestion and enhance safety.

[Corridor Mobility](#): The 2016 Mobility Bond Corridor Program provides \$482 million for corridor improvement projects that enhance mobility, safety, and connectivity for all users—whether you drive, bike, walk, or take transit.

[Local Mobility](#): The 2016 Mobility Bond Local Program puts \$137 million to local mobility projects, including [Sidewalks](#), [Safe Routes to School](#), [Urban Trails](#), [Bikeways](#), [Intersection Safety/Vision Zero](#), and [Sub-standard Streets/Capital Renewal](#).



Potential Future Bonds

Bond election Advisory Task Force – Has been tasked to identify and prioritize bond funding for projects that will address infrastructure needs, including but not limited to needs related to flooding, libraries, housing, mobility, transit, parks, fire stations and other planned, unfunded capital improvement needs. Resolution No. [20160811-031](#).

A Bond needs assessment is currently underway and the development of the 2018 Bond Program should be complete in December 2017.

For more information visit <http://www.austintexas.gov/department/city-austin-2018-bond-development>

ABIA Terminal Expansion



Rendering by Gensler

City of Austin | Public Works Department

2nd Street Butterfly Bridge



Waller Creek Tunnel - Outlet at Waller Beach



Recent photos of Waller Creek



Fish Run



Caliche Rock

More Waller photos



Operations Room



Full Parking Lot

Parmer Lane Interceptor Project has gotten started



Shoal Creek Greenbelt Trail Imp. Project

Shoal Creek, Bank Stabilization



Shoal Creek Trail and Retaining Wall





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Q & A

Roxanne Cook, P.E., Division Manager
Project Management Division
Roxanne.Cook@austintexas.gov
512.974.7995

