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

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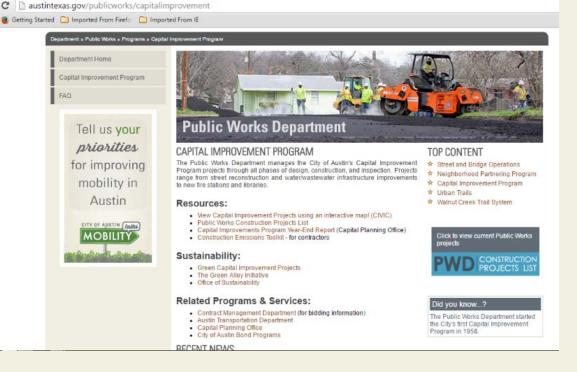
http://www.austintexas.gov/publicworks/capitalimprovement

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



Five-year CIP Plan Online

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

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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

Please visit <u>AustinTexas.gov/2016bond</u> for information

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

The 2016 Mobility Bond Program invests \$720 million in transportation and mobility improvements throughout Austin. The program is composed of three categories: <u>Regional Mobility</u>, <u>Corridor Mobility</u>, and <u>Local Mobility</u>.

<u>Regional Mobility</u>: The 2016 Mobility Bond Regional Program dedicates \$101 million to regional mobility projects to address congestion and enhance safety.

<u>Corridor Mobility</u>: 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.

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



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

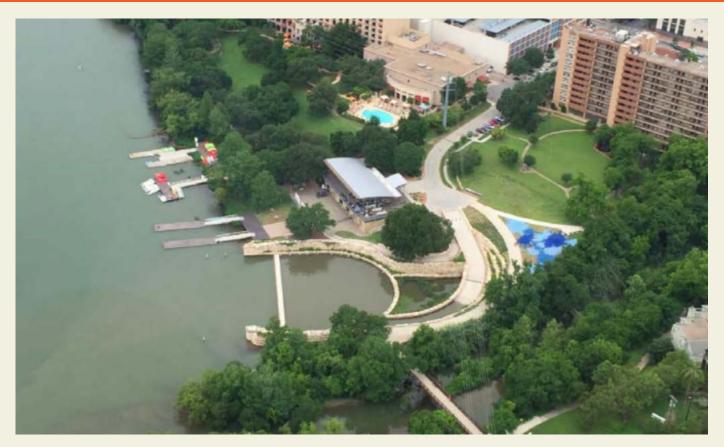
ABIA Terminal Expansion



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

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