



PROGRAM IMPLEMENTATION/ PRIORITIZATION

MAY 3, 2017
MOBILITY COMMITTEE

PROGRAM/PROJECT COORDINATION – *ALL PROGRAMS INCORPORATE PROJECT COORDINATION MECHANISM*



- Evaluate other projects in area to coordinate work, leverage resources (grants/other funding sources)
 - City, other agency projects
 - Area governments, agencies (CapMetro, Travis County, TxDOT)
- Sequencing of projects is a key consideration
 - Coordination w/ other COA, agency projects (i.e., TxDOT, Cap Metro)
 - Mitigation of traffic/mobility impacts
 - Consideration of impacts on local businesses, neighborhoods, commuters
- Utility coordination - Public and Private
- Work sequencing and traffic mitigation
- A few projects may require additional Right of Way

REGIONAL MOBILITY PROGRAM

REGIONAL MOBILITY PROGRAM



- \$101,000,000 for Regional Mobility Projects
 - **Goal:** Address congestion and enhance safety
- **Two-Part Program:**
 - Includes 4 partnership projects with Texas Dept of Transportation (TxDOT) and/or Central Texas Regional Mobility Authority (CTRMA)
 - Includes 2 projects to be developed in-house by City resources
- Funding and Appropriations - \$101M allocated for 2016 Bond
 - December Appropriation - \$0
 - May Request - \$9M (Prelim Engr Report for Spicewood Springs, full funding for City's share of the FM 620 at FM 2222 project)

REGIONAL MOBILITY PROGRAM



- All projects are underway...
- Each project has different timing constraints (TxDOT schedules, environmental reviews, etc.)

CORRIDORS

CORRIDOR IMPROVEMENT PROJECTS



- \$482,000,000 for Corridor Improvement Projects
 - **Goals:**
 - Reduce congestion
 - Improve level of service and reduce delay at intersections for all modes of travel
 - Connectivity, and improved effectiveness of transit operations within the corridors and throughout the system.
 - **Two-Part Program:**
 - Implementation of Corridor Plans for previously studied corridors (including potential improvements on William Cannon and/or Slaughter)
 - Preliminary engineering and design for next set of corridors.
- **Funding and Appropriations - \$482M allocated for 2016 Bond:**
 - December Appropriation- \$4M appropriated to date by Council
 - May Request - \$12M (Corridor Consultant and Prelim Engr Reports for the remaining “next set” of Mobility Corridors)

CORRIDOR IMPROVEMENT PROJECTS

IMPLEMENTATION OF CORRIDOR PLANS FOR:

- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- E. MLK Jr. Blvd./FM 969
- South Lamar Boulevard
- East Riverside Drive
- Guadalupe Street
- Slaughter Lane and/or William Cannon Drive

PRELIMINARY ENGINEERING AND DESIGN OF IMPROVEMENTS FOR:

- William Cannon Drive
- Slaughter Lane
- North Lamar/Guadalupe (additional segment)
- East Rundberg Lane
- West Rundberg Lane
- Colony Loop Drive
- E. MLK Jr. Blvd/FM 969 (additional segment)
- South Congress Ave.
- Manchaca Road
- South Pleasant Valley Road

CORRIDOR CONSTRUCTION PROGRAM - *PRIORTIZATION*



- “...the City Manager is directed to bring forth recommendations supported by identifiable metrics for implementation of a “Corridor Construction Program” in ways that prioritize:
 - a) Reduction in congestion*
 - b) Improved level of service and reduced delay at intersections for all modes of transportation*
 - c) Connectivity and improved effectiveness of transit operations within these corridors and throughout the entire system”*

CORRIDOR CONSTRUCTION PROGRAM - ALLOWANCES



- “...and subject to the foregoing, also make allowances for:
 - i. *Preservation of existing affordable housing and local businesses on the corridors and opportunities for development of new affordable housing along the corridors...*
 - ii. *Geographic dispersion of funding*
 - iii. *Opportunities to facilitate increased supply of mixed-income housing*

CORRIDOR CONSTRUCTION PROGRAM – *FURTHER EMPHASIS*



- Subject to the prioritization criteria, the “City Manager shall further emphasize:
 - Making corridors livable, walkable, safe, and transit-supportive and
 - aligned with the principles and metrics in the Imagine Austin Comprehensive Plan with
 - goals of reducing vehicle miles traveled, increasing transit ridership and non-vehicular trips and
 - promoting healthy, equitable, and complete communities as growth occurs on these corridors”

LOCAL MOBILITY

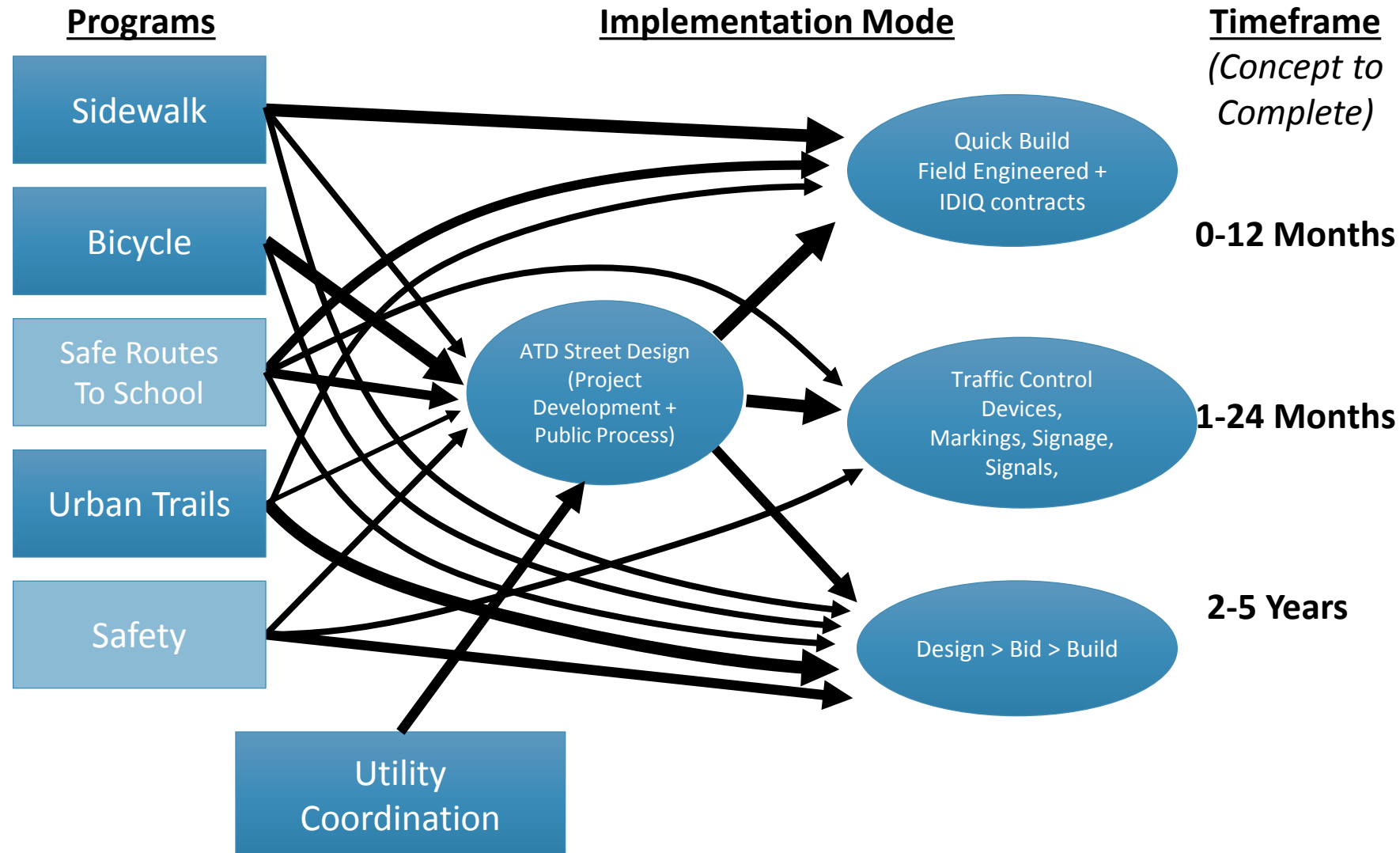
PROGRAM OVERVIEW - \$720 MILLION FOR TRANSPORTATION AND MOBILITY IMPROVEMENTS



\$137 MILLION FOR LOCAL MOBILITY PROJECTS

- \$37.5 Million for **Sidewalks**
- \$27.5 Million for **Safe Routes to School** (to be divided evenly among each Council District)
- \$26 Million for **Urban Trails** (for transportation and mobility purposes)
- \$20 Million for **Bikeways** (for transportation and mobility purposes)
- \$15 Million for **Fatality Reduction Strategies** (for projects listed on Top Crash Location Intersection Priorities Improvement List)
- \$11 Million for **Substandard Streets/Capital Renewal**
 - Preliminary Engineering/Design for William Cannon Railroad Overpass
 - Preliminary Engineering for Brodie Lane, Circle S Road, Cooper Lane, FM 1626, Johnny Morris Road, Latta Drive/Brush Country, Ross Road, Rutledge Spur
 - Preliminary Engineering/Design for Fallwell Lane

COORDINATION EXAMPLE – LOCAL MOBILITY



ENHANCEMENT – ANNUAL LOCAL MOBILITY CAPITAL PLANS



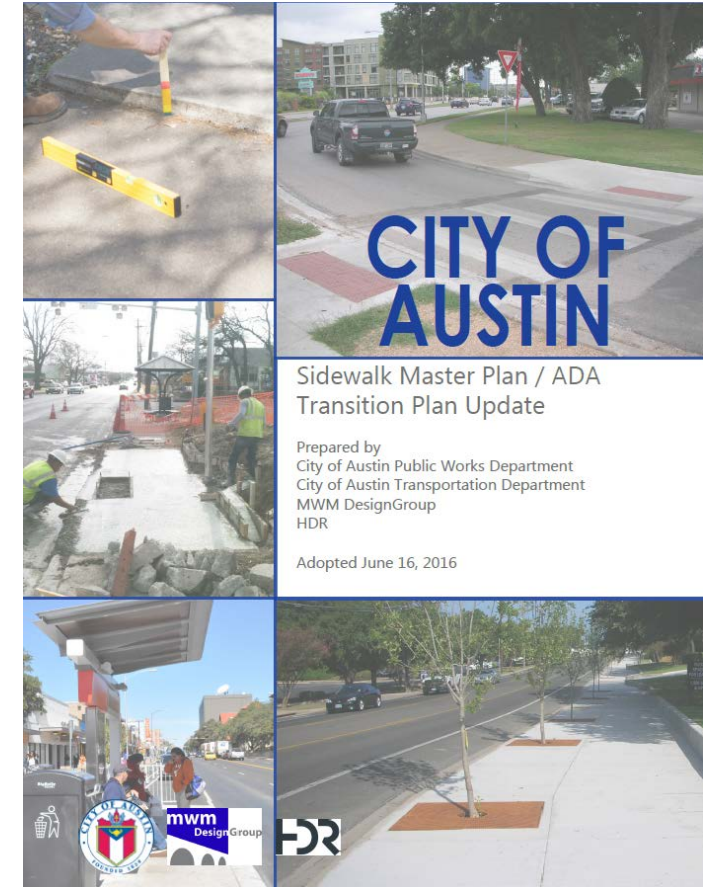
- Transparent annual “snapshot” process allows for Council and stakeholder feedback on the coordinated Local Mobility Plan (sidewalks, bikes, trails, safe routes to school)
- Opportunity to identify potential leveraging options:
 - local, state, and federal agencies
 - utility providers
 - private development

SIDEWALK PROGRAM

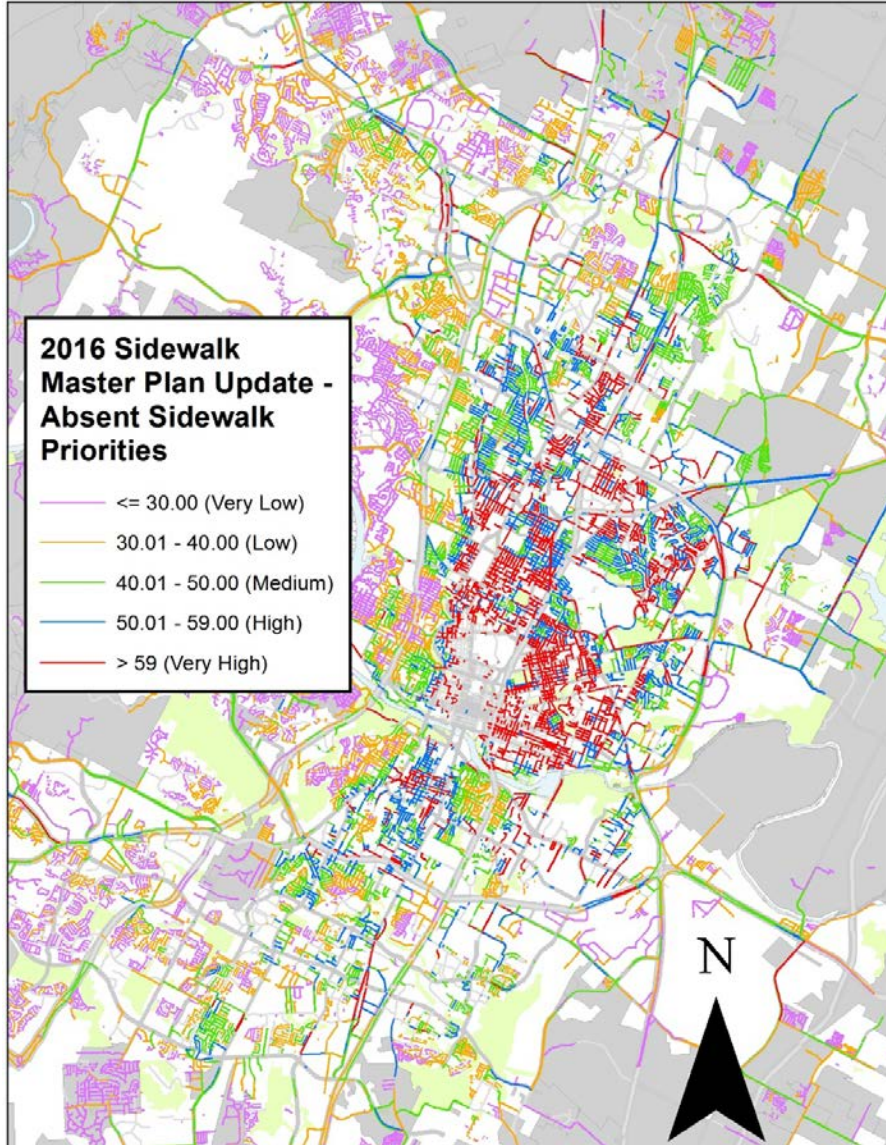


SIDEWALK PROGRAM OVERVIEW

- **Sidewalk Master Plan Goals:**
 - Encouraging walking as a viable mode of transportation, improving pedestrian safety, and enabling people to walk to and from transit stops.
 - Improving mobility for people with disabilities.
 - Helping control air pollution and traffic congestion, while improving the health and quality of life in Austin.
- **Funding and Appropriations - \$37.5M allocated for 2016 Bond :**
 - December Appropriation - \$10M
 - May Request - \$2M



SIDEWALK NEEDS AND 10-YEAR GOAL



- **New Sidewalk Program 10-year Target:**
 - *Address all very high and high priority absent sidewalks within ¼ mile of all identified schools, bus stops, and parks, including and one side of residential streets.*
 - ***= About 390 miles** based on June 2016 Sidewalk Master Plan Update*

NEW SIDEWALK PROJECT PRIORITIZATION



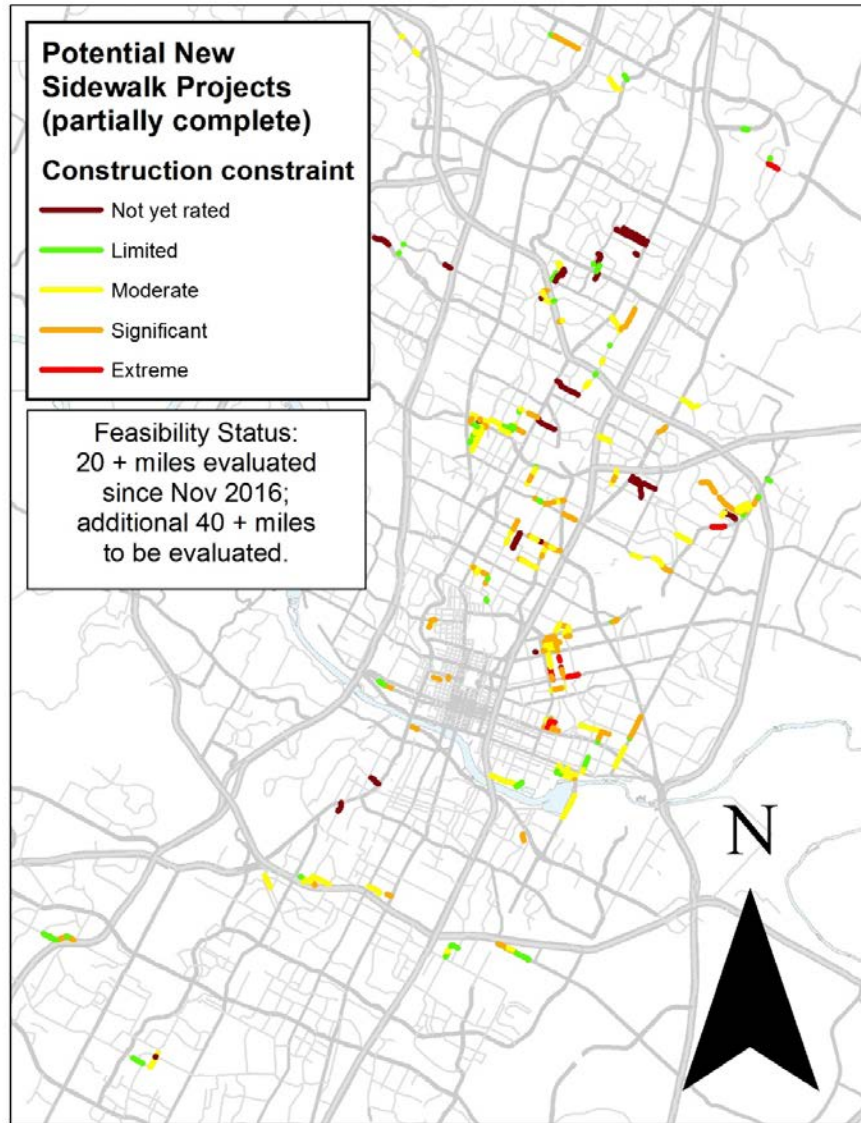
- **Initial Prioritization:** based on Sidewalk Master Plan adopted by council (June 2016; prioritization weightings changed by Council highlighted in bold):
 - Proximity to **transit, schools**, government offices, grocery stores, places of public accommodation, **places that older adults frequent**, major employers, affordable housing, etc.
 - Population density
 - Median income
 - Street classification
 - Accident density
 - 311 and ADA Task Force requests
- **Project Selection:** “needs” identified by the Sidewalk Master Plan are overlaid with “opportunities” that would allow a single sidewalk project to address multiple City priorities

ESTIMATED SIDEWALK CONSTRUCTION BY COUNCIL DISTRICT



District	Very High and High Priority absent sidewalks		Estimated	
	Miles	%	spending	new sidewalk (miles)
1	149	25.7%	\$9,562,500	10 - 15
2	22	3.8%	\$1,500,000	1.5 - 2.0
3	81	14.0%	\$5,250,000	6.0 - 7.5
4	85	14.7%	\$5,437,500	6.5 - 8.0
5	15	2.6%	\$937,500	1.0 - 1.5
6	5	0.9%	\$375,000	0.3 - 0.5
7	85	14.7%	\$5,437,500	6.0 - 8.0
8	3	0.5%	\$187,500	0.1 - 0.3
9	116	20.0%	\$7,500,000	8.0 - 11
10	19	3.3%	\$1,125,000	1.2 - 1.8
	Contingency		\$187,500	
totals	580	100%	\$37,500,000	40 - 60
Note: Estimated miles based on average cost for sidewalk retrofit projects that can be constructed using typical sidewalk program field engineering and contracting delivery model. Locations with insufficient Right of Way (ROW) and/or significant constraints (drainage, topography etc.) may result in higher costs and a corresponding reduction in completed miles.				

EARLY-OUT PROJECTS



- Project Selection based on addressing multiple city priorities
- Annual Local Mobility Plan will facilitate Council feedback
- Feasibility review for full bond program underway

SAFE ROUTES TO SCHO



SAFE ROUTES TO SCHOOL OVERVIEW



- **Goal:**
 - Provide a safe route for kids walking and biking to school
- **Program:**
 - Crossing Guards: enforcement and assistance
 - Education: safety training for elementary schools
 - Engagement: work with the community to safely increase the number of students who use human power to get to school
- **Funding and Appropriations - \$27.5M allocated for 2016 Bond (to be evenly distributed to each City Council District):**
 - December Appropriation - \$3M
 - **May Request - \$1.5M (Traffic Signal construction, consultant)**



EARLY-OUT PROJECTS



Phase I

Identify highest safety priority projects for all elementary schools and begin construction summer 2017

- Engage Campus Advisory Councils (CACs) on highest safety concerns around elementary schools
- Meet with City Council offices in May to discuss highest priority projects provided by elementary school CAC's in their District, which could begin construction in 2017
- Construct highest priority safety projects for schools
 - School District and CAC coordination
 - Identify top safety enhancement projects



PROJECT SELECTION



- This is the first capital funding for infrastructure directly related to SRTS
- The SRTS program will be taking a phased approach to identifying and prioritizing infrastructure that provides a safe route for kids walking and biking to school
 - Phase 1: Early out projects working with Campus Advisory Councils
 - Phase 2: Work with consultant to develop SRTS next set comprehensive Infrastructure Plans with input from City Council, Schools, and stakeholders
- SRTS staff will work with Council offices, local school officials, and parent groups to adopt a Safe Routes to School Action Plan for each individual school



URBAN TRAILS



URBAN TRAILS PROGRAM OVERVIEW



Goal:

- Develop a citywide network of multi-use paths that provide important accessible routes for transportation and recreation.

Program:

- The City of Austin Urban Trails Program implements the Urban Trails Master Plan

Funding and Appropriations - \$26M from the 2016 Mobility Bond:

- December Appropriation - \$1M
- **May Request - \$5M (Design for various trails)**

URBAN TRAILS PROJECT SELECTION



- Urban Trail projects selected by:
 - Continuation of Urban Trail projects that are in the process of a Preliminary Engineering Report or Design
 - Extending the Urban Trail network which includes connections to transit
 - Tier One Trails from the City's master plan

URBAN TRAILS IMPLEMENTATION



Project	Council District	Phase to be Completed	Scope
Country Club Creek Trail	3	Construction	Design and construct a trail along Country Club Creek from E Oltorf to Elmont Drive
Shoal Creek Trail (5 th – 15 th)	9	Design	Design a 0.8 mile trail along Shoal Creek from 5 th Street to 15 th Street
La Loma Trail	3	PER	Conduct a PER for a potential trail project to connect neighborhoods near the intersection of Prock Lane and Sara Drive to Eastside Memorial High School
Northern Walnut Creek Trail to Braker	4; 7	Construction	Conduct a PER, design, and construct a trail along the Red Line, connecting Braker Lane and the CapMetro Kramer Redline Station to the existing Northern Walnut Creek trail system
Northern Walnut Creek Trail Phase 2	7	Construction	Construct approximately 1.8 miles of new trail on the Walnut Creek Greenbelt from Walnut Creek Metro Park to IH-35
Northern Walnut Creek Trail Phase 3	1; 7	PER	Conduct a PER for a potential trail project to connect Northern Walnut Creek Phase 2 to the existing Southern Walnut Creek Trail
Southern Walnut Creek Trail Renovation	1; 3	Construction	Due to recent flood events, the streambank of Boggy Creek needs to be stabilized to maintain the integrity of the trail
YBC Trail	8	Construction	Design and construct a 5 mile trail from the Y at Oak Hill to Barton Creek, connecting to and building upon the existing Mopac Bicycle and Pedestrian Bridges project
Urban Trail Connectors	Varies	Construction	Construct various urban trail connecting segments as needed

BIKEWAYS



BIKEWAYS PROGRAM OVERVIEW



- The Bicycle Master Plan (2014) frames broad goals and infrastructure strategies
 - Bike Plan Top Infrastructure Goals
 - Build an all ages and abilities network
 - Remove existing network barriers
 - Continue to leverage coordination driven projects but also significantly shift to prioritized work
 - Expand existing bike share infrastructure

Funding and Appropriations - \$20M from the 2016 Mobility Bond:

- December Appropriation - \$1.75M
- **May Request - \$3M (Construction Contracts, Consultant)**

BIKEWAYS PROGRAM PROJECT SELECTION



- Projects will be identified through the Upcoming Bicycle Plan Implementation Framework that will:
 - Establish prioritization criteria ; Prioritize projects in five tiers
 - The Implementation Framework prioritizes further project development including feasibility study, design, and public process.
- Upcoming Public Engagement
 - Draft criteria and prioritized projects will be taken to the public for feedback along with the ATD's Pedestrian Safety Action Plan
 - 10 District based meetings in February – April 2017 with virtual open house
 - Implementation Plan will be revisited annually with opportunities for public feedback

SAFETY/ VISION ZERO



SAFETY/VISION ZERO PROGRAM OVERVIEW



Goal:

- Reduce fatalities/injuries by implementing safety improvements at high- crash locations in Austin

Two-Part Program:

- **Major Safety Projects** \$15M:
 - Will implement 15 to 18 of the Top 28 Crash Locations/Intersections Priorities (from the June 2016 list)
- **Pedestrian Safety Projects** (coordinate with Sidewalk, Safe Routes to School Programs and Bikeways to implement) to include:
 - Low-cost/high-impact pedestrian safety improvements

Funding and Appropriations - \$15M allocated for 2016 Bond:

- December Allocation - \$1.75M
- May Request - \$2.5M (Construction Contracts, Consultant)

PROJECT PRIORITIZATION

- Funding will implement 15 -18 of the 28 intersections.
- Project Prioritization considers the same parameters used to develop the June 2016 list...crash rate, crash frequency, fatalities, severity of injuries, crash clusters and patterns
- Highly coordinated with near-term projects, development projects, corridor programs, other local mobility programs such as sidewalks, safe routes, bikeways, where possible and appropriate

PROJECT SELECTION

- Formulated based on safety performance parameters
 - Crash frequency/rates
 - Severity of crashes for all modes
 - Severity of injuries
 - Crash clusters and patterns
- Resulted in the top 28 “Crash Locations/Intersections Priorities” June 2016 list.

TOP INTERSECTION PRIORITIES (JUNE, 2016)

Intersections	District(s)
<u>Airport Blvd / MLK</u>	1
<u>Airport Blvd / 12 St</u>	1
<u>Airport Blvd. / Oak Springs Dr.</u>	1,3
<u>IH 35 SR (NB) / 7 Street</u>	1, 3, 9
<u>I-35 Service Rd. (NB) / Braker Ln</u>	1,4,7
<u>8th Street/IH35</u>	1,9
<u>Slaughter Ln. / Cullen Ln.</u>	2,5
<u>Slaughter Ln/ South 1st Street (early out)</u>	2,5
<u>Willow Creek Dr./Riverside Dr.</u>	3
<u>Riverside Dr. / Wickersham Ln.</u>	3
<u>East Riverside / Tinnin Ford Rd</u>	3
<u>Pleasant Valley/ Elmont (early out)</u>	3
<u>EB Riverside Dr. / Pleasant Valley Rd.</u>	3
<u>E Oltorf/Parker Ln</u>	3,9
<u>S Congress Ave. / Oltorf St (early out)</u>	3,9

Intersections	District(s)
<u>I-35 Service Rd. (NB) / Cesar Chavez St.</u>	3,9
<u>I-35 Service Rd. (NB) / Rundberg Ln.</u>	4
<u>Lamar Blvd. / Payton Gin Rd.</u>	4
<u>Airport Blvd. / RM 2222 (Koenig Ln)</u>	4
<u>Lamar Blvd. (Loop 275) / RM 2222 (Koenig Ln.)</u>	4,7
<u>N lamar Blvd/W St Johns Ave</u>	4,7
<u>S Lamar Blvd / Manchaca Rd</u>	5
<u>US 183 SR (NB) / Lakeline Blvd</u>	6
<u>Braker Ln. / Stonelake Blvd.</u>	7
<u>Red Bud Trail / 3400 Block - W of River Crossing</u>	8,10
<u>Slaughter Ln/Brodie Ln</u>	8,5
<u>45th St. / Red River St.</u>	9
<u>Barton Springs Rd / S 1st St</u>	9

EARLY-OUT PROJECTS

Using existing safety data (crash frequency/rates, severity of crashes, etc.), the top five highest priority intersections are as follows:

1. Riverside Dr/Pleasant Valley Rd (needs add'l coordination)
2. IH-35 Service Road / Braker Lane(needs add'l coordination)
3. South 1st/Slaughter intersection (early-out)
4. Pleasant Valley/Elmont intersection (early-out)
5. South Congress/Oltorf intersection (early-out)

SUBSTANDARD STREETS/CAPITAL RENEWAL



CAPITAL RENEWAL/SUBSTANDARD STREETS – PROGRAM OVERVIEW



Goal:

- **Capital Renewal** - *Repair damaged infrastructure (Fallwell and William Cannon Overpass) to ensure that these facilities operate safely, effectively, and at a level of service that the public expects.*
- **Substandard Streets Prelim Engineering Reports** - *Preliminary engineering to focus on increased capacity, bringing streets up to current City standards, and improving connectivity. Goal is to complete all PER's so that corridor vision is established, improvements are clearly defined with detailed cost estimates so that each corridor is ready for future funding opportunities.*

Funding and Appropriations - \$11M from 2016 Bond:

- December Allocation - \$6M for Capital Renewal; \$0.5M for Substandard Streets
- **May Request - \$4M (Preliminary Engineering Reports for all Substandard Streets)**

CAPITAL RENEWAL/SUBSTANDARD STREETS – PRIORITIZATION



- All projects are underway...

CONCLUSION

DELIVERY CHALLENGE

Council Resolution directs the City Manager to “analyze existing capital project delivery systems and processes in order to recommend potential changes and resource requirements to complete the bond program within eight years from initiation.”

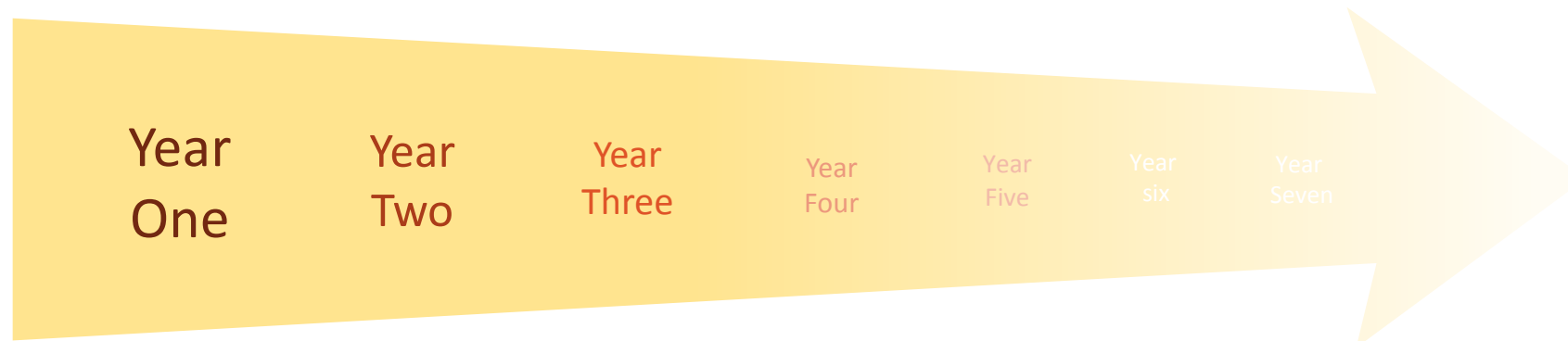
CRITICAL DELIVERY COMPONENTS

- Staffing - Organizational Structure
- Program Coordination
- Contracting/Procurement Process
- Small and Minority Business Resources (SMBR) Contracting Program
- Utilities
- Right of Way
- Approval Process
- Community Involvement

CRITICAL DELIVERY COMPONENTS – END RESULT?

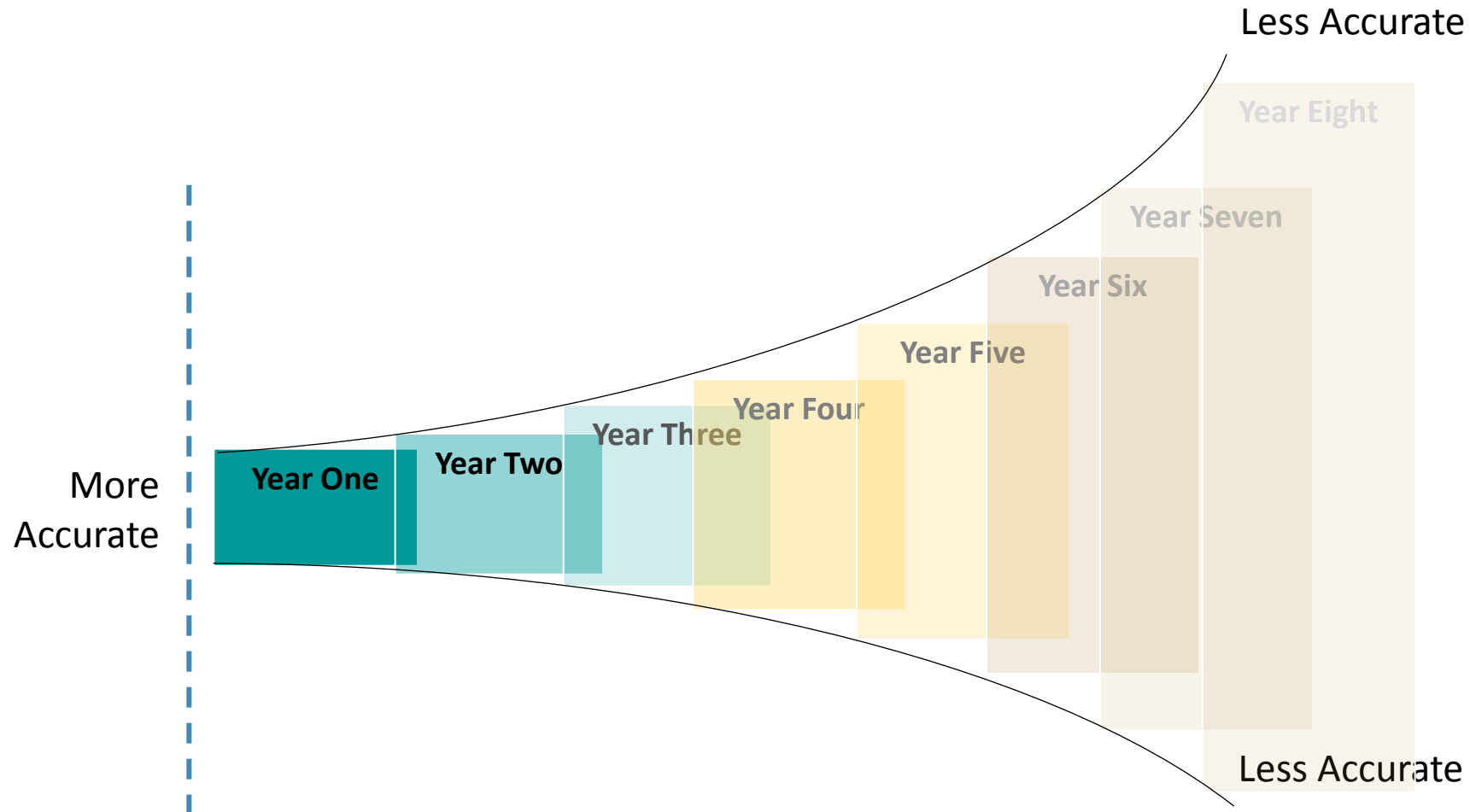
Schedules will change

- Moving from planning to construction is a process
- Preliminary, design phases of work for larger projects
- Feasibility, constructability assessment required for any improvements
- Opportunities for coordination, leveraging funding opportunities
- Information is less certain the further out we get



CRITICAL DELIVERY COMPONENTS – END RESULT?

Costs will change



CONCLUSION

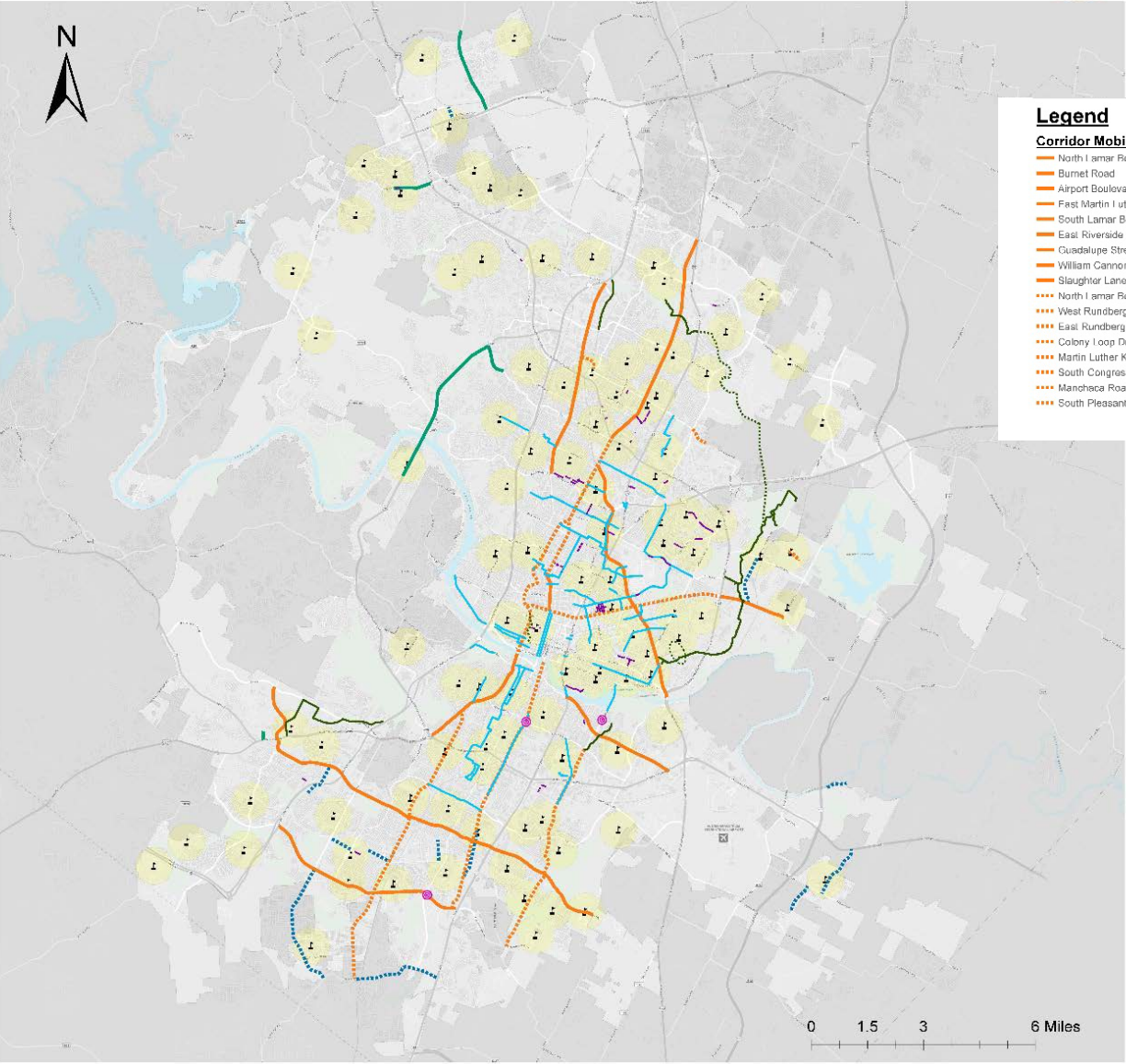
Delivery Challenge

- “...complete the bond program within eight years from initiation”

Critical Delivery Components

- Staffing/Organizational Structure, Program Coordination, Contracting/Procurement Process, Small and Minority Business Resources (SMBR) Contracting Program, Utilities, Right of Way, Approval Process, Community Involvement
- Schedules will change
- Costs will change
- **Program Coordination**
 - All programs are to be coordinated with other Bond programs, operating programs, inter-agency projects, etc.
 - Annual Local Mobility Capital Plan

MOBILITY BOND 2017
ACTIVE PROJECTS MAP



Legend

Corridor Mobility Projects

- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- East Martin Luther King Jr. Boulevard/ FM 969
- South Lamar Boulevard
- East Riverside Drive
- Guadalupe Street
- William Cannon Drive
- Slaughter Lane
- North Lamar Boulevard / Guadalupe Street
- West Rundberg Lane
- East Rundberg Lane
- Colony Loop Drive
- Martin Luther King Jr. Boulevard
- South Congress Avenue
- Manchaca Road
- South Pleasant Valley Road

Regional Mobility Projects

- Loop 360 Intersection Improvements 11100
- Spicewood Springs Road 11100
- Anderson Mill Road 11100
- RM 620 at FM 2222 Intersection Improvements 10100
- Parmer Lane 11100
- Old Bee Caves Road Bridge 11100

Local Mobility Projects

- Falwell Lane
- William Cannon Railroad Overpass
- FM 1626
- Cooper Lane
- Ross Road
- Circle S Road
- Rutledge Spur
- Davis Lane
- Latta Drive /Brush Country Road
- Johnny Morris Road
- Brodie Lane

Urban Trails

- Country Club Creek Trail
- Northern Walnut Creek Trail Braker
- Northern Walnut Creek Trail Phase II
- Southern Walnut Creek Trail
- YBC Trail
- Northern Walnut Creek Trail Phase III
- Shoal Creek Trail (5th - 15th)
- La Loma

Bikeways

- Bond Bikeway Projects

Sidewalks

- Potential Sidewalk Projects

Safe Routes to School

- Schools
- 1/2-Mile Buffer

Intersection Safety Improvements

- South Congress / Oltorf intersection
- Pleasant Valley / Elmont intersection
- South 1st / Slaughter intersection

Legend
Project Engineer and Designer
Project Constructor

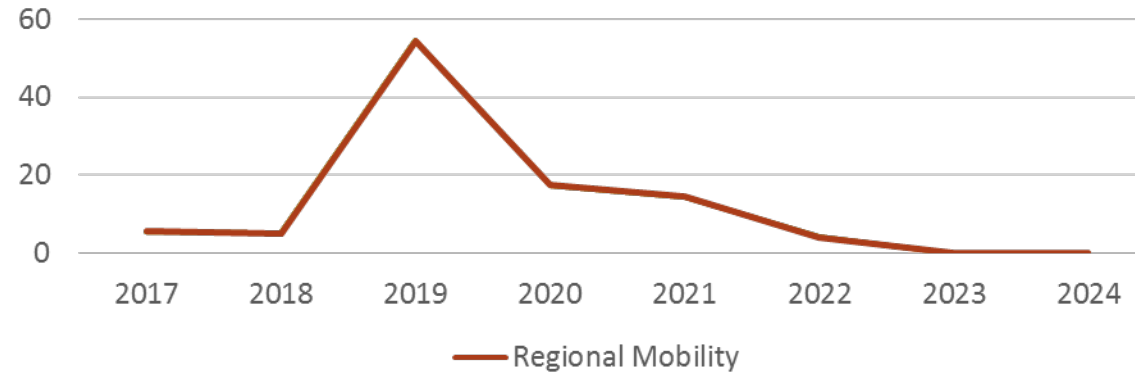
Notice: This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of project boundaries. The product has been produced by the City of Austin for the purpose of geographic reference. No warranty is made by the City of Austin regarding specific accuracy or to the contrary.

APPENDIX- PROGRAM DELIVERY SUMMARIES

REGIONAL PROGRAM DELIVERY

Delivery Framework

- Initiate 3 Early-Out projects in 2017
- Initiate remaining 3 projects between 2018 and 2020 with all projects and/or investments complete by 2023



Risk Management

- R2 – Spicewood Springs Road community input not collected to date – mitigate with up front PER engagement
- Partnership Project Delivery for R1, R4, R5 & R6 dependent on environmental process & construction funding – mitigate with constant communication and timely AFAs

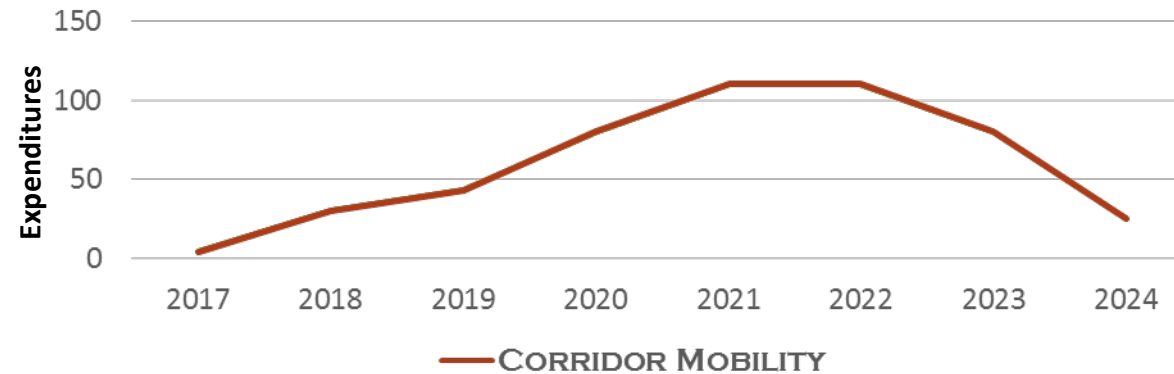
		2017	2018	2019	2020	2021	2022	2023	2024		Notes
R1	Loop 360			\$46.0						\$46	TxDOT AFA
R2	Spicewood Springs	\$1	\$2	\$7.0	\$7.0					\$17	City resources
R3	Anderson Mill			\$1.5	\$2.0	\$2				\$5.5	City resources
R4	RM 620 at RM 2222	\$4.5	\$3							\$7.5	TxDOT AFA
R5	Parmer Lane/FM 734				\$8.5	\$8.5				\$17	TxDOT AFA
R6	Old Bee Caves Road Bridge					\$4	\$4			\$8	TxDOT or CTRMA AFA
	City of Austin Expenditure Total	\$5.5	\$5	\$54.5	\$17.5	\$14.5	\$4	\$-	\$-	\$101	

**Expenditure Plan Assumption: Environmental clearances and construction funding are obtained as anticipated.*

CORRIDOR PROGRAM DELIVERY

Delivery Framework

- High level of coordination with other programs in bond
- Corridor Improvements Consultant
- Develop Corridor Construction Program per Contract With Voters – to Council in 2018



Risk Management

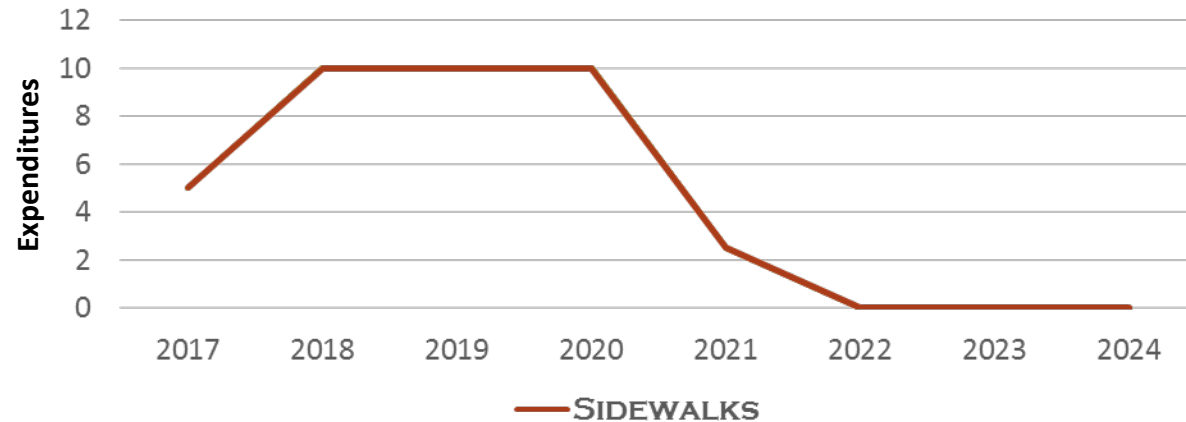
- Utility coordination - Public and Private
- Unknown site condition issues
- Mitigation of traffic/mobility impacts
- Work sequencing
- Community outreach and engagement
- Capital delivery system – accelerated schedule

Phasing and Expenditure Plan								
Calendar Year	2017	2018	2019	2020	2021	2022	2023	2024
Construction Program	\$2M	\$27.5M	\$42.5M	\$80M	\$110M	\$110M	\$80M	\$25M
New PERs/Design	\$2M	\$2.5M	\$0.5M					
Expenditure Total = \$482M	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M

SIDEWALK PROGRAM DELIVERY

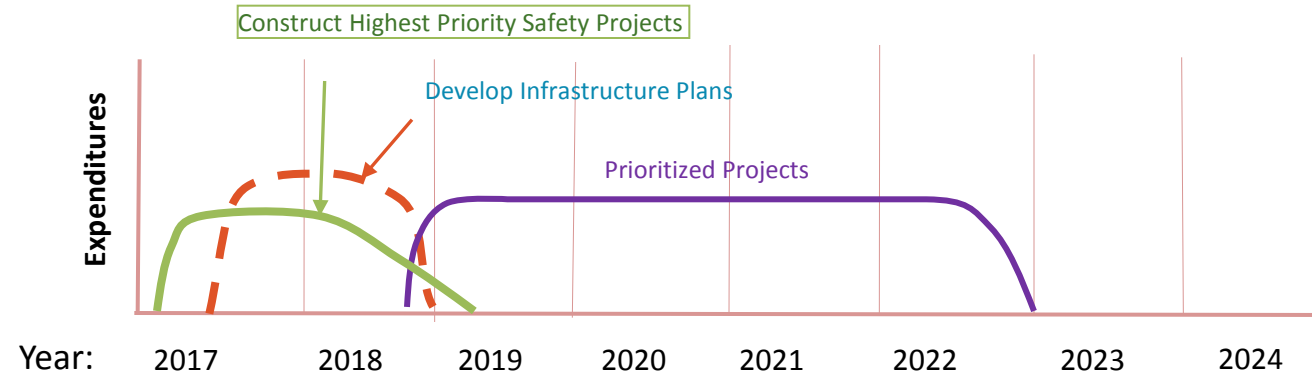
Delivery Framework

- 4-year implementation (approximately 15 miles/year)
- June 2017 start (multiple locations)
- Complete 8 + miles in 2017
- Unit price (IDIQ) contracts with field engineering allows faster implementation at lower cost



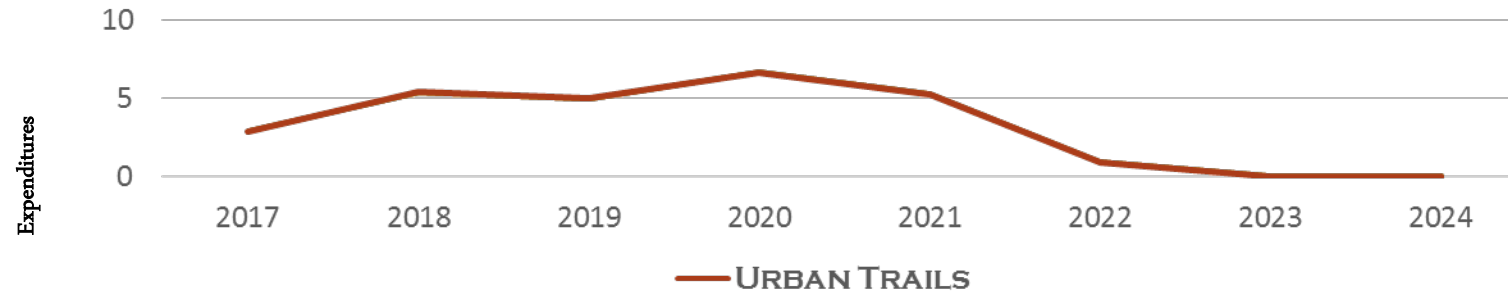
Phasing and Expenditure Plan							
Calendar Year	2017	2018	2019	2020	2021	2022	2023-2024
Anticipated miles of sidewalk construction	6-10	10-15	10-15	10-15	4-5		
Expenditures Total = \$37.5M)	\$5 M	\$10M	\$10M	\$10M	\$2.5M	-----	-----

SRTS PROGRAM DELIVERY



Phasing and Expenditure Plan		
Activity	Schedule	Spending Plan
Identify Early-Out School Priorities	Spring 2017	
Construct Early-Out School Priorities	June 2017 –Dec 2018	\$3,000,000
SRTS Infrastructure Plans	Fall 2017 - Spring 2019	\$1,000,000
Construct SRTS Infrastructure	Spring 2019 – Spring 2022	<u>\$23,500,000</u>
	Expenditure Total	\$27,500,000

URBAN TRAILS PROGRAM DELIVERY

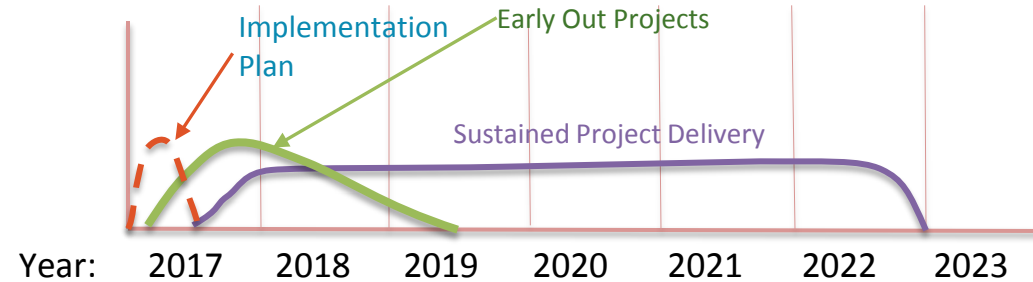


Project	Budget	PER	Design	Construction
Country Club Creek Trail	\$6.75M	Complete	2019	2021
Shoal Creek Trail (5 th – 15 th)	\$2M	Finalizing	2019	Future \$
La Loma Trail	\$500k	2018	Future \$	Future \$
Northern Walnut Creek Trail to Braker	\$5M	2018	2019	2022
Northern Walnut Creek Trail Phase 2	\$2.5M	Complete	2018*	2020
Northern Walnut Creek Trail Phase 3	\$1M	2018	Future \$	Future \$
Southern Walnut Creek Trail Renovation	\$1M			2018
YBC Trail	\$6.5M	Complete	2018	2021
Urban Trail Connectors	<u>\$0.75M</u>		Ongoing	Ongoing
Expenditure TOTAL	\$26M			

BIKEWAYS PROGRAM DELIVERY

Implementation Strategy

- 2016 Bikeways Bond Projects delivered over 6 years
- Execute project development and design under existing ATD Street Design Team (to be augmented with consultant resources with 2016 resources) also serving Sidewalk, Safe Routes to School, and Vision Zero bond programs
- Construction contracts a mix of flexible IDIQ contracts (concrete, signals, striping, bold down devices) and standalone project contracts



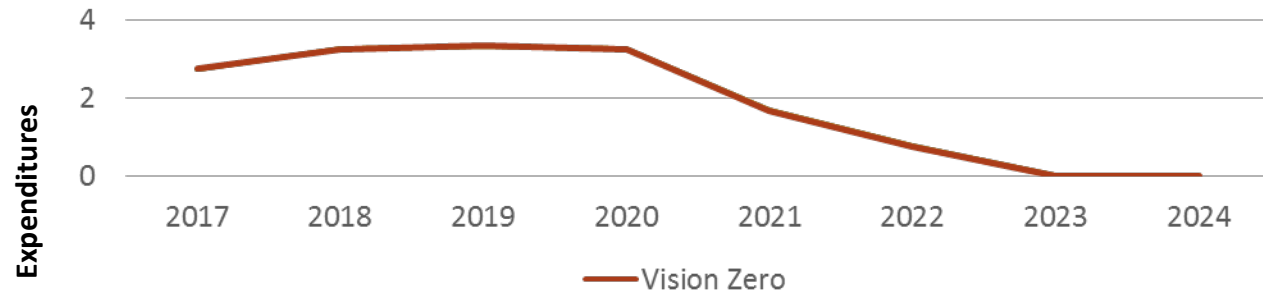
Phasing and Expenditure Plan									
Year	2017	2018	2019	2020	2021	2022	2023	Total	%
ATD Street Design Contract	\$1.2M	\$0.56M	\$0.56M	\$0.56M	\$0.56M	\$0.56M	----	\$4M	20%
Flexible Construction Contracts	\$1.7M	\$2.5M	\$2.2M	\$2.2M	\$2.2M	\$2.2M	----	\$13M	65%
Standalone Projects	\$1.5M	\$0.5M	\$0.25M	\$0.25M	\$0.25M	\$0.25M	----	\$3M	15%
Expenditure Total	\$4.4M	\$3.56M	\$3.01M	\$3.01M	\$3.01M	\$3.01M	----	\$20M	100%

SAFETY/VISION ZERO PROGRAM DELIVERY



Delivery Framework

- Complete 3 Early-Out projects in 2017-18
- Complete remaining 12 to 15 projects between 2018 and 2023



Risk Management

- Phased project delivery: multiple projects in study, detailed design and construction phases in any calendar year
- Strategic implementation of critical safety improvements at the locations to ensure best utilization of the bond funding

Project Phasing and Expenditure Plan*

Calendar Year	2017	2018	2019	2020	2021	2022	2023
# Projects in Concurrent Phases (Safety Study or Design or Construction)	6	7	7	7	3	1	Evaluation + Closeout
# Projects in Construction	3	4	4	4	2	1	
Expenditure Total = \$15M	\$2.75M	\$3.25M	\$3.33M	\$3.25M	\$1.67M	\$0.75M	

**Expenditure Plan Assumptions:*

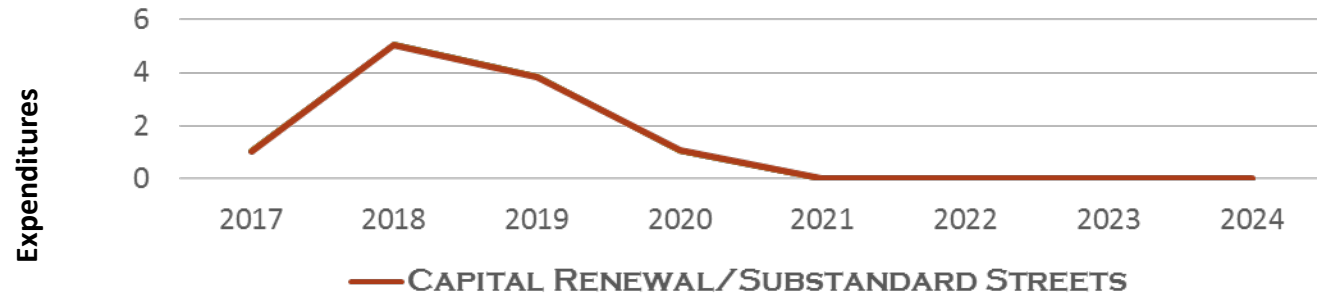
A total of 18 safety projects with an average estimated project cost (includes detailed design and construction cost) of \$800,000 per intersection.

CAPITAL RENEWAL/SUBSTANDARD STREET PROGRAM DELIVERY



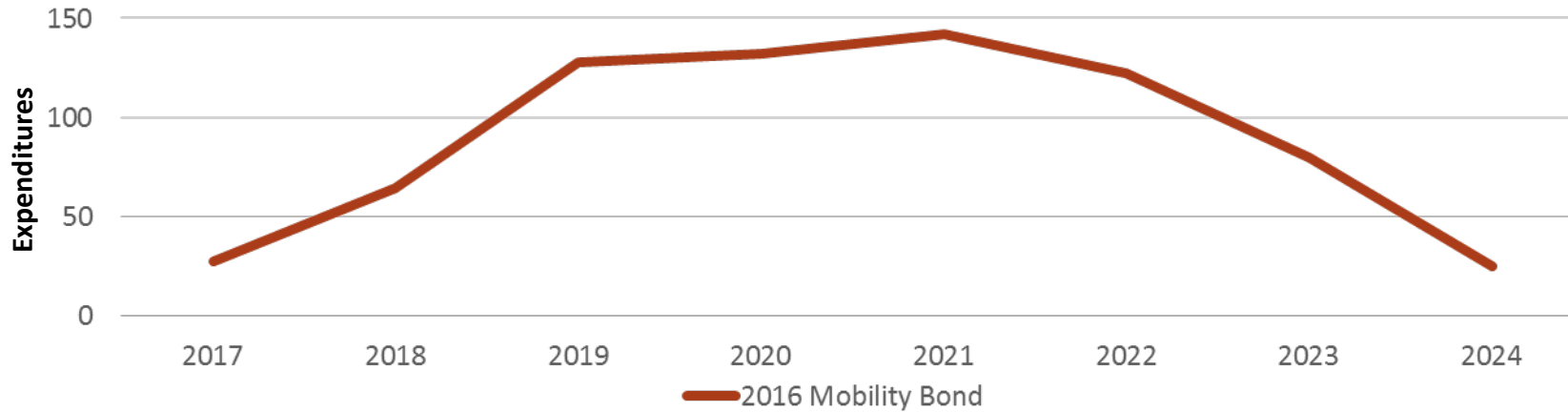
Delivery Framework

- Complete Brodie Lane PER as early-out; to be considered alongside other projects in area – William Cannon & Slaughter Lane Corridor Mobility Plan PERs
- Complete all projects in approximate 4 yr. period



Phasing and Expenditure Plan					
	2017	2018	2019	2020	TOTAL
Brodie Lane "Early Out"	\$200,000	\$250,000	\$50,000		\$500,000
Fallwell Lane	\$200,000	\$1,500,000	\$2,800,000	\$1,000,000	\$5,500,000
William Cannon RR Overpass	\$40,000	\$300,000	\$600,000	\$60,000	\$1,000,000
(8) Substandard Streets	\$600,000	\$3,000,000	\$400,000		\$4,000,000
	Expenditure TOTAL				\$11,000,000

2016 MOBILITY BOND EXPENDITURE PLAN



**Approximate spending per calendar year over the life of the bond program. Program spending is clearest in the first year or two and becomes less precise in out years. Spending plans will be updated every year as part of the annual budget process and 5-year CIP Plan.*

Program Name	2017	2018	2019	2020	2021	2022	2023	2024
Regional Mobility	\$5.5M	\$5M	\$54.5M	\$17.5M	\$14.5M	\$4M		
Corridor Mobility	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M
Local Mobility								
Sidewalk Program	\$5M	\$10M	\$10M	\$10M	\$2.5M			
Safe Routes to School	\$2M	\$2M	\$5.5M	\$10M	\$5M	\$3M		
Urban Trails	\$2.85M	\$5.4M	\$4.95M	\$6.65M	\$5.25M	\$0.9M		
Bikeways	\$4.4M	\$3.6M	\$3M	\$3M	\$3M	\$3M		
Vision Zero/ Fatality Reduction Strategies	\$2.75M	\$3.25M	\$3.33M	\$3.25M	\$1.67M	\$0.75M		
Capital Renewal & Sub Standard Streets	\$1.04M	\$5.05M	\$3.85M	\$1.06M				
2016 BOND TOTAL = \$720M	\$27M	\$64M	\$128M	\$132M	\$142M	\$122M	\$80M	\$25M