

CITY OF AUSTIN

Sidewalk Funding Overview

Pedestrian Advisory Council
May 7, 2018

Richard Mendoza, PE
Director, Public Works





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- 2017 Sidewalk Spending
 - 2018 Planned Sidewalk Spending
 - 5 year Sidewalk Spend Forecast

Overview



Public Works Sidewalk Work Performed by Funding Source

New Construction / Rehabilitation (Capital Budget)

- General Obligation Bonds
- Sidewalk Fee In Lieu
- Grant Funding
- Other funding: CapMetro, TX Department of Transportation

Maintenance / Repair (Operating Budget)

- Transportation User Fee (TUF)

ADA Transition Plan (Capital & Operating Budget)

- Rehabilitation (Capital)
- Ramps (Capital and Operating)
- Bus Stops (Capital)
- Vegetation Clearing (Operating)



Current Funding Allocation



Work Performed	City of Austin Sources					CapMetro			Grants
	2012 Bond	2016 Bond	Street Recon / Rehab ²	TUF	SW In-Lieu	1/4 Cent	Build Greater Austin	Bus Stop	N. Lamar Sidewalk Grant
New Sidewalks	\$600k	\$37.5M	\$0		\$1.8M	\$8M	\$1M		\$1M
Rehabilitation						\$560K	\$1M	2M	
Maintenance / Repair				\$1M			\$500k		

¹ ADA Transition Plan activities include rehabilitation, ramps, bus stops, and vegetation clearing. New sidewalks add and provide new ADA compliant accessibility throughout the City's network.

² All Street Reconstruction & Rehabilitation projects are completed and no funding remains. Awaiting possible 2018 Bond to address capital renewal projects for both Streets & Sidewalks.

2017 Sidewalk Spending



New Sidewalk Construction = 57,506 linear feet (~11 lane miles)

ADA Transition Plan (repairs, rehabilitation and replacement) = 28,063 linear feet (~5.3 lane miles)

Total FY17 Sidewalk spending, ~ \$8.4 million

New Sidewalk Construction

2018 Planned Spending



New Sidewalk Construction - Master Plan 10 year target = \$25M/year	
FY 18 Funding Sources and Amounts, in Millions	
75% of PWD Approved FY18 Spending Plan (2012, 2016 G.O. Bonds, N Lamar Grant, Fee in Lieu, CMTA partnerships)	\$8.72
Safe Routes to School (70% of FY18 Approved Spending Plan)	\$1.15
10% of ongoing/funded Street Reconstruction projects	\$1.05
Vision Zero (FY 18 spending on sidewalk construction)	\$0.40
Total of Actual	\$11.32
Additional sidewalks will be constructed in the near-term by other programs, including the Corridor Construction Program, Vision Zero Intersection Safety Improvements, Regional Mobility projects, other COA CIP projects that meet the Complete Streets policy, and private development.	

ADA Transition Plan (repairs, rehabilitation and replacement) 2018 Planned Spending



ADA Transition Plan (includes Repairs, Rehabilitation, & Replacement of existing Sidewalks) - Master Plan 10 year target = \$15M/year

FY 18 Funding Sources and Amounts, in Millions

25% of PWD Approved FY18 Spending Plan (2012, 2016 G.O. Bonds, N Lamar Grant, Fee in Lieu, CMTA partnerships)	\$2.91
Estimated Contributions by Others (private development, partnering agencies, Complete Streets improvements on other CIP projects)	\$2.0
PWD Transportation User Fee / Annual Operations & Maintenance (ADA curb ramp and sidewalk repair and construction)	\$1.0
Total of Actual + Potential	\$5.9

*Funding for the ADA Transition Plan needs to grow as the network grows and sidewalks age. Therefore, PWD is requesting \$2.2 in FY19. The department's goal is to increase PWD TUF funding requests by \$1M/year for a total of \$5M by FY 22

2018 Bond BEATF*

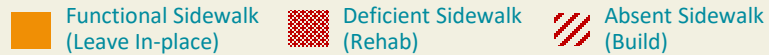
Recommendations

Traffic Signals and Technology	\$15 M
Vision Zero/Transportation Safety	\$15 M
Street Reconstruction	\$75 M
Sidewalk Rehabilitation	\$20 M
Bridges, Culverts and Structures	\$54 M
Neighborhood Partnering Program	<u>\$1 M</u>
TOTALS	\$180 M

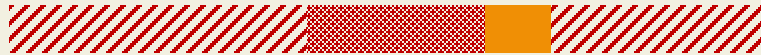
* Bond Election Advisory Task Force

2018 Bond Proposal Sidewalk Rehabilitation & Replacement - \$20 Million

Sidewalk Project = Functional Pedestrian Route



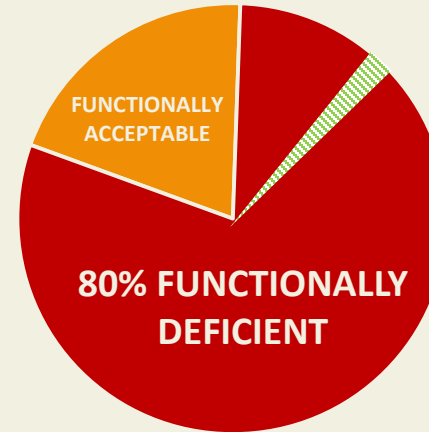
2016 Mobility Bond = **Build New** (& Rehabilitate Deficient)



2018 G.O. Bond = **Rehabilitate Deficient** (& Build New as needed)



Sidewalk Network Conditions

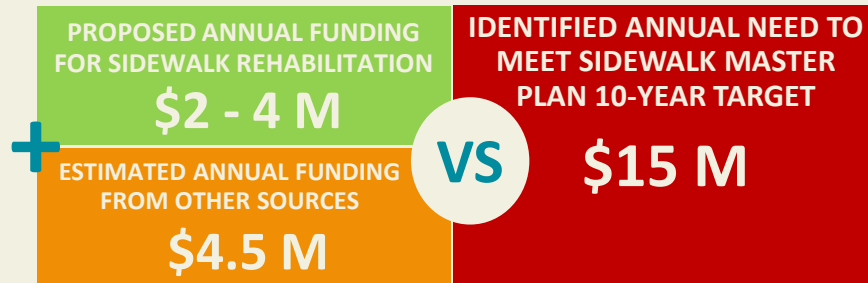


RECOMMENDED

\$20M

AFFECTS 2% OF
FUNCTIONALLY
DEFICIENT
SIDEWALKS

Annual Sidewalk Funding Gap



Sidewalk Project Selection Process*

SIDEWALK PROJECT SELECTION PROCESS

- Very High and High Priority Locations
- Significant ADA Barriers
- Complete Functional Pedestrian Route
- Departmental Coordination



CITY OF AUSTIN
PUBLIC WORKS DEPARTMENT
WORKING FOR ALL OF AUSTIN

QUESTIONS + ANSWERS

Richard Mendoza, PE
Director, Public Works

