

# Bond Oversight Commission Discussion Items

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January 17, 2024

**Executive Lead:**  
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Capital Delivery Support  
Assistant Director



CAPITAL DELIVERY  
SERVICES

*“Effectively and Efficiently Deliver Quality Projects with the Concept of Speed”*



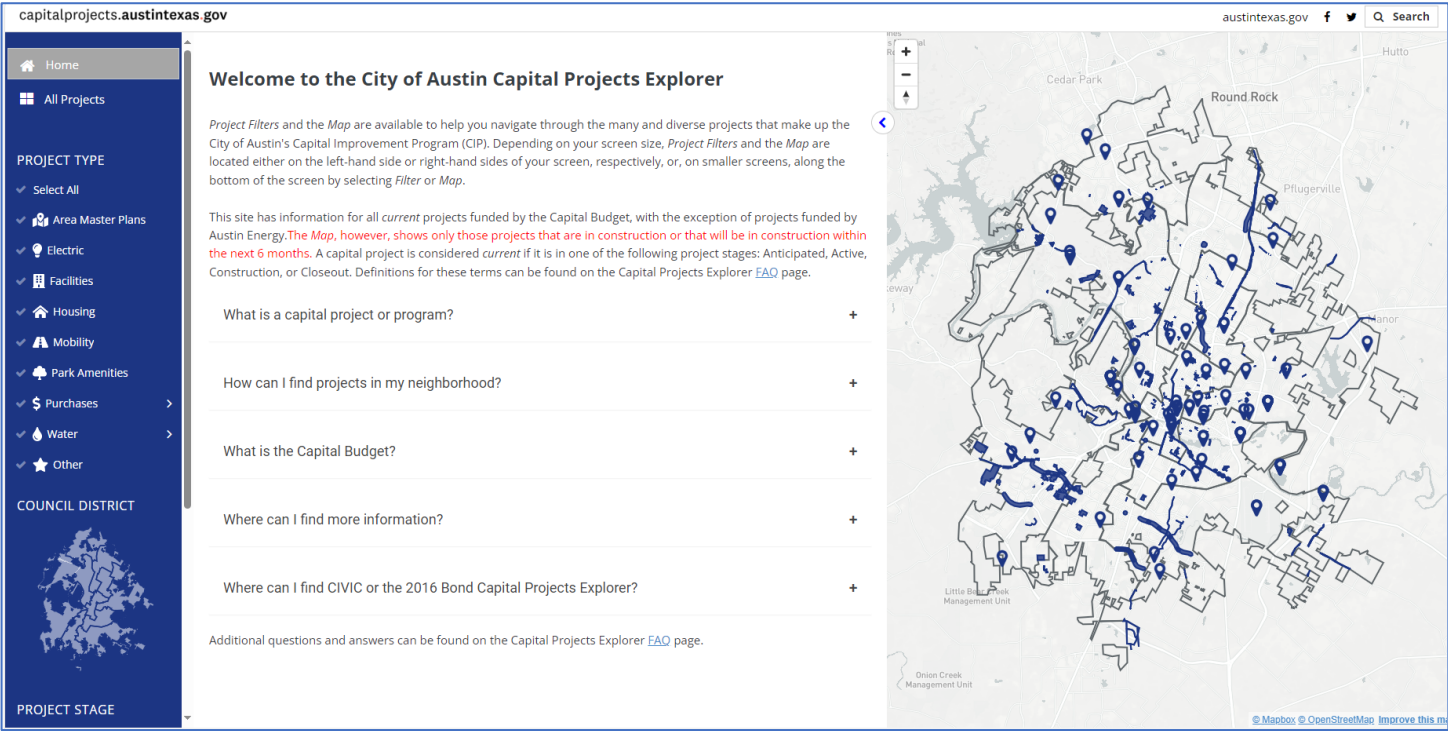
- Municipal Capital Project Public Dashboards
- Capital Project Information Available from Project Health Assessments
- Non-Construction Bond Programs
- Audit and Finance Presentations



## Municipal Capital Project Public Dashboards

[City of Austin Capital Projects \(austintexas.gov\)](https://capitalprojects.austintexas.gov)

<https://capitalprojects.austintexas.gov/projects>



# Discussion Items



Home

All Projects

PROJECT TYPE

Select All

Area Master Plans

Electric

Facilities

Housing

Mobility

Park Amenities

Purchases

Water

Other

COUNCIL DISTRICT

PROJECT STAGE

Project Name

1021 E St Johns PA/2018

10502 Mellow Meadows Dr Water Service Ext

10th and Colorado Safety Improvements

1108 Kramer Lane (1.98 acres and 20,000 sq. ft. building)

1114 Kramer Lane (1.17 acres)

11225 Pecan Park Boulevard PA/2018

116 Ac Thaxton Road Tract

1212 West Slaughter Lane PA/2018

12th & Shoal Creek Blvd

12th St from IH35 to Webberville Rd

2016 Bond Intersection Lighting

2016 Mobility Bond Sidewalk Projects - Phase 2 South Austin

2016 Mobility Bond Sidewalk Projects - Phase 3 Central Austin

2016 Mobility Bond Sidewalk Projects - Phase 3 South Austin

2016 Mobility Bond Sidewalk Projects - Phase 4 North Austin

2016 Mobility Bond Sidewalk Projects - Phase 4 South Austin

2016 Mobility Bond - Small Projects and Curb Ramps

2018 Bond Congress/Ramble Intersection Safety Improvements

2018 Bond Projects Prioritization

2018 Bond (Proposition G) provides \$11M for Safety-Intersection Improvement

2018 Bond (Proposition G) provides \$4M for Safety-Pedestrians

2018 Bond Sidewalk Projects - Phase 3 Central Austin

2018 Bond Sidewalk Projects - Phase 3 North Austin

Map

Map showing project locations in Austin, Texas. A red circle highlights a cluster of projects in the central-eastern part of the city, near the intersection of I-35 and the downtown area. The map includes labels for Cedar Park, Round Rock, Pflugerville, Manor, Little Bear Creek Management Unit, and Union Creek Management Unit.



## William Cannon Drive Corridor - Southwest Pkwy to US 290

Project ID: 11889.003

 [More Information](#)

### Description:

Design and construction of safety and mobility improvements including new and/or upgraded bicycle and pedestrian facilities, intermittent raised medians islands, intersection improvements, and new and/or upgraded traffic signals.

[Contact Us](#) for more information about the project.

Project Location: Improvements will occur along William Cannon Drive between Southwest Parkway and US 290.

District(s): 8

*For definitions of the Key Terms displayed on this screen, please visit the FAQ page*

Total Planned Spending

**\$4.0 million**

Construction Start

**Spring 2023**


Obligated

**\$940,000**

Construction End

**Fall 2023**

### Stage



### More than construction.

On the Capital Projects Explorer, you can find information for all active, funded capital projects, including purchases, master plans & infrastructure rehabilitation, replacement and construction.

The map shows information for projects that are in construction or that will begin construction within the next 6 months.





### Municipal Capital Project Public Dashboards

[2017 Dallas Bond Program 2017 Dallas Bond Project \(dallascityhall.com\)](https://dallascityhall.com/departments/public-works/dallasbondprogram/Pages/default.aspx)

<https://dallascityhall.com/departments/public-works/dallasbondprogram/Pages/default.aspx>





Municipal Capital Project Public Dashboards

# 2017 DALLAS BOND PROGRAM

Projects to provide a continued bright future for our city.

Home

Propositions

Projects Map

Bid Process

More

## ALL PROPOSITIONS FOR 2017

**Proposition A**  
**Street and Transportation**

The proposition includes Traffic Signals, Alley Reconstruction, Bridge Repair, Railroad Crossing Quiet Zones, Sidewalks, Street Reconstruction, and Street Resurfacing Projects.

**934 Projects**      **\$533.98 Million**

**Proposition B**  
**Parks and Recreation**

The proposition will include projects for park and recreation facilities. Includes the Downtown Parks project, the Aquatics Master Plan, the Circuit Trail (The Loop), rehabilitation of recreation centers, trails and neighborhood park projects.

**Projects TBD**      **\$261.81 Million**

**Proposition A**  
**STREET AND TRANSPORTATION \$533.98M**

The proposition includes Traffic Signals, Alley Reconstruction, Bridge Repair, Railroad Crossing Quiet Zones, Sidewalks, Street Reconstruction, and Street Resurfacing Projects.

Year	Amount
2018	\$49.54M
2019	\$73.91M
2020	\$92.72M
2021	\$90.79M
2022	\$112.89M
2023	\$114.12M

**A**  
Proposition

**\$392.06M**  
Current Amount Committed

### PROJECTS

1000 Total Projects

160 Projects Started

826 Projects Completed

10106-10160 Caribou Trail & 10127-10143 Ferndale Rd

10163-10199 Vistadale Dr & 10200-10200 Trailcliff Dr

10th St from I-35 to Clarendon Dr

10th Street Historic District

127-231 W Louisiana Ave & 118th St

12th St from Union to 200th East

# 2017 DALLAS BOND PROGRAM

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2017 Bond / Proposition A: Street and Transportation

**10106-10160 CARIBOU TRAIL & 10127-10143 FERNDAL RD**

Alley reconstruction  
Council Districts: 30

[View Details](#)

[View Map](#)

Design Awarded  
Construction Awarded  
Construction

Start Date  
11/14/2018

Project Status  
Under Construction

Estimated Completion Date  
03/26/2024

### PROJECT TIMELINE

Project Details	
Bond Program Year	2017
Project Status	Under Construction
Date Created	11/14/2018
Category	Alley Reconstruction
Last Modified Date	01/03/2024
Council District	30
Department	PBW
Triggs ID	1011742

PROJECT FUNDING	
Bond Sale Amount	\$264,992
Original Budget Amount	\$264,992

Project Schedule	
DESIGN	
Estimated Awarded	11/14/2018
Actual Awarded	11/14/2018
Estimated Started	11/14/2018
Actual Started	11/14/2018
Estimated Completion	07/25/2022
Actual Completion	07/01/2022
CONSTRUCTION	
Estimated Awarded	11/09/2022
Actual Awarded	11/09/2022
Estimated Start	03/27/2023



### Municipal Capital Project Public Dashboards

- Discussion:
  - How does Commission think this can be a value for Council? For the Public?
  - What are the key items Commission would like to maintain or improve visibility?
  - Other recommendations?





### Capital Project Information Available from Project Health Assessments

- Overview
- Portfolio, Program, and Project Data Examples
- Discussion Items

## Capital Project Information Available from Project Health Assessments

- Overview

- Content

- Portfolio Level Review
- Program Review / Individual Bonds
- Project Review

- Purpose

- Status Update (Scope, Schedule, Budget)
- Issue Resolution or Elevation

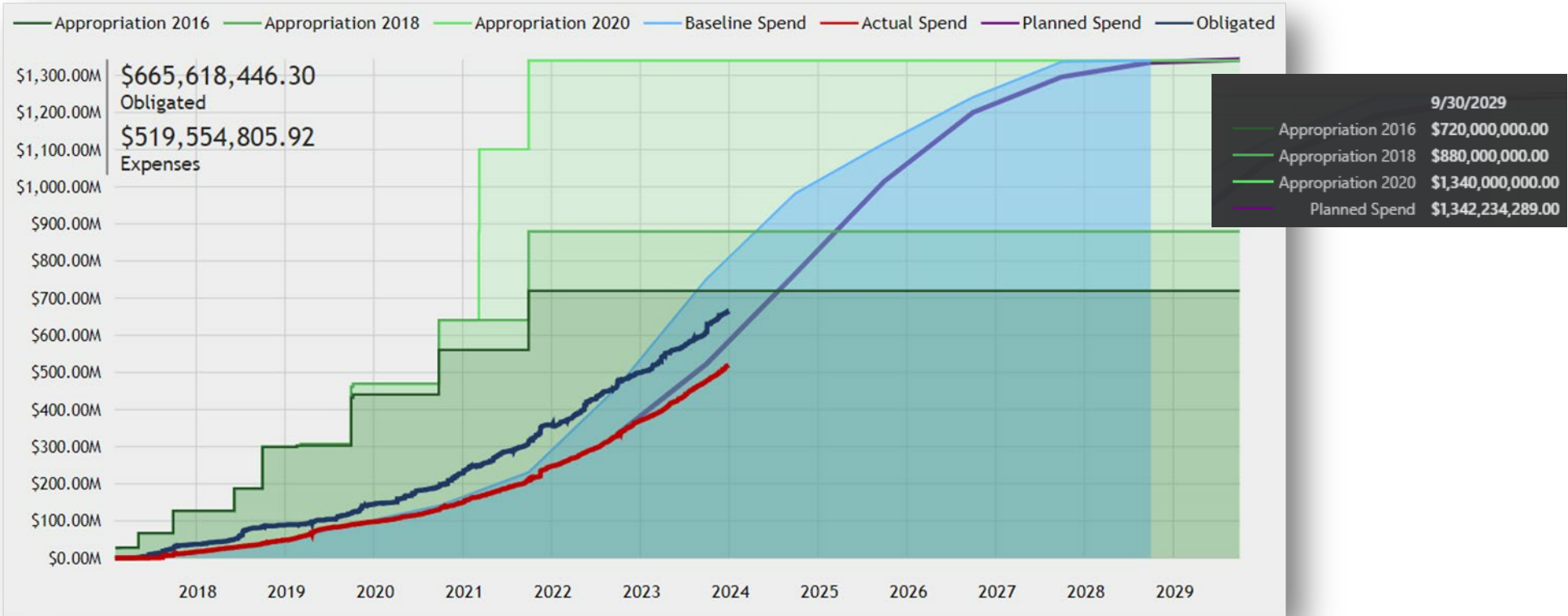
- Audience

- Initial/Pilot - TPW (Mobility Bonds)
- Next – PARD
- Next – Remaining Bond Infrastructure
- Next – AW, WPD, AUS





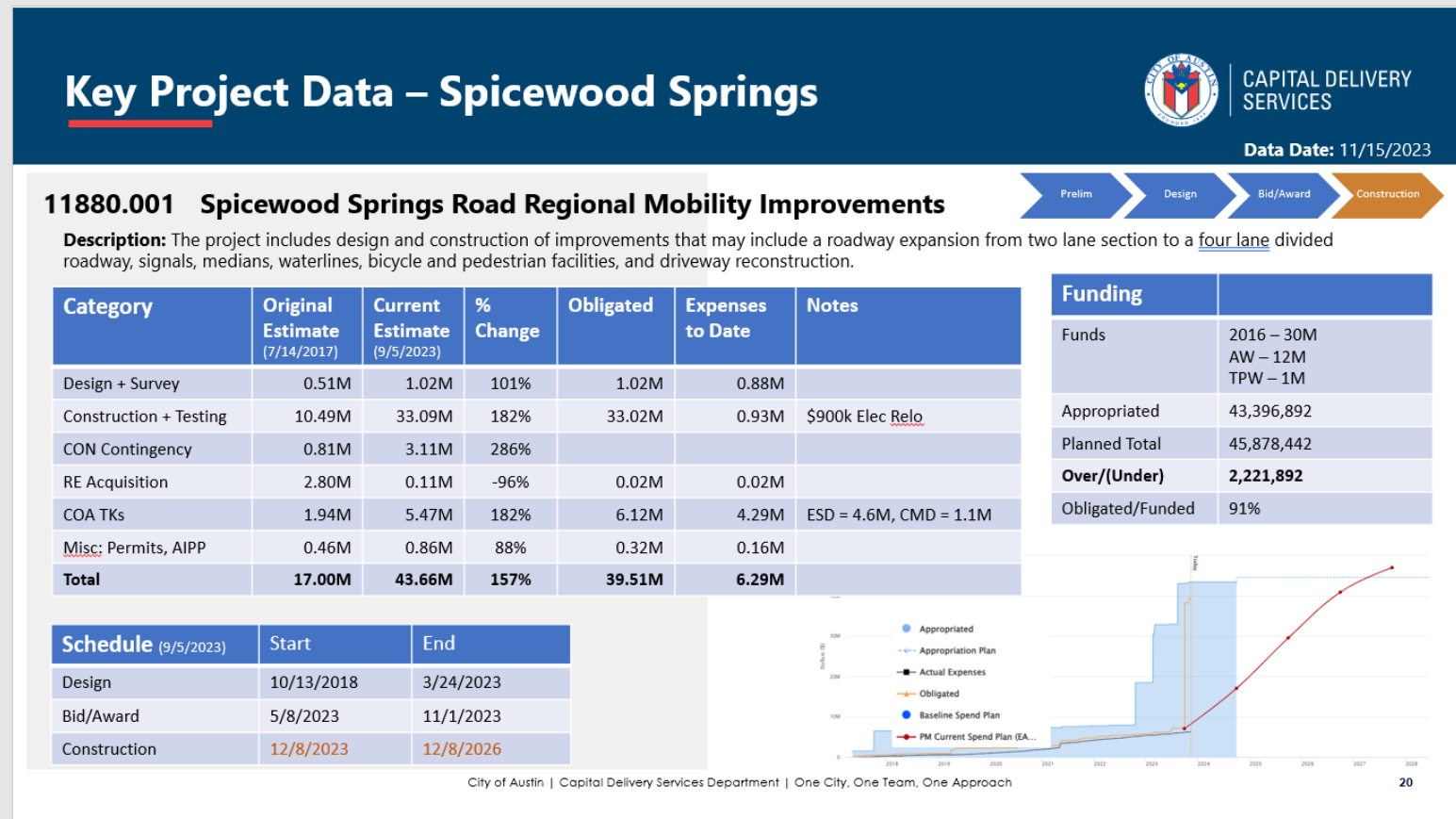
Capital Project Information Available from Project Health Assessments



### Capital Project Information Available from Project Health Assessments

BOND YEAR	PROGRAM	APPROPRIATION TOTAL	% Spent	% Obligated
2016	Corridor Mobility	\$ 482,000,000	44.3%	55.0%
2016	Bikeways	\$ 20,000,000	72.4%	83.4%
2016	Vision Zero	\$ 15,000,000	87.3%	91.8%
2016	Substandard Streets	\$ 4,000,000	93.1%	98.2%
2016	Regional Mobility	\$ 101,000,000	36.8%	59.8%
2016	Sidewalks	\$ 37,500,000	95.3%	97.0%
2016	Safe Routes to School	\$ 27,500,000	80.9%	88.6%
2016	Urban Trails	\$ 26,000,000	63.5%	73.8%
2016	Capital Renewal	\$ 7,000,000	48.2%	58.1%
<b>2016</b>	<b>TOTAL</b>	<b>\$ 720,000,000</b>	<b>50.0%</b>	<b>61.7%</b>

### Capital Project Information Available from Project Health Assessments



### Capital Project Information Available from Project Health Assessments

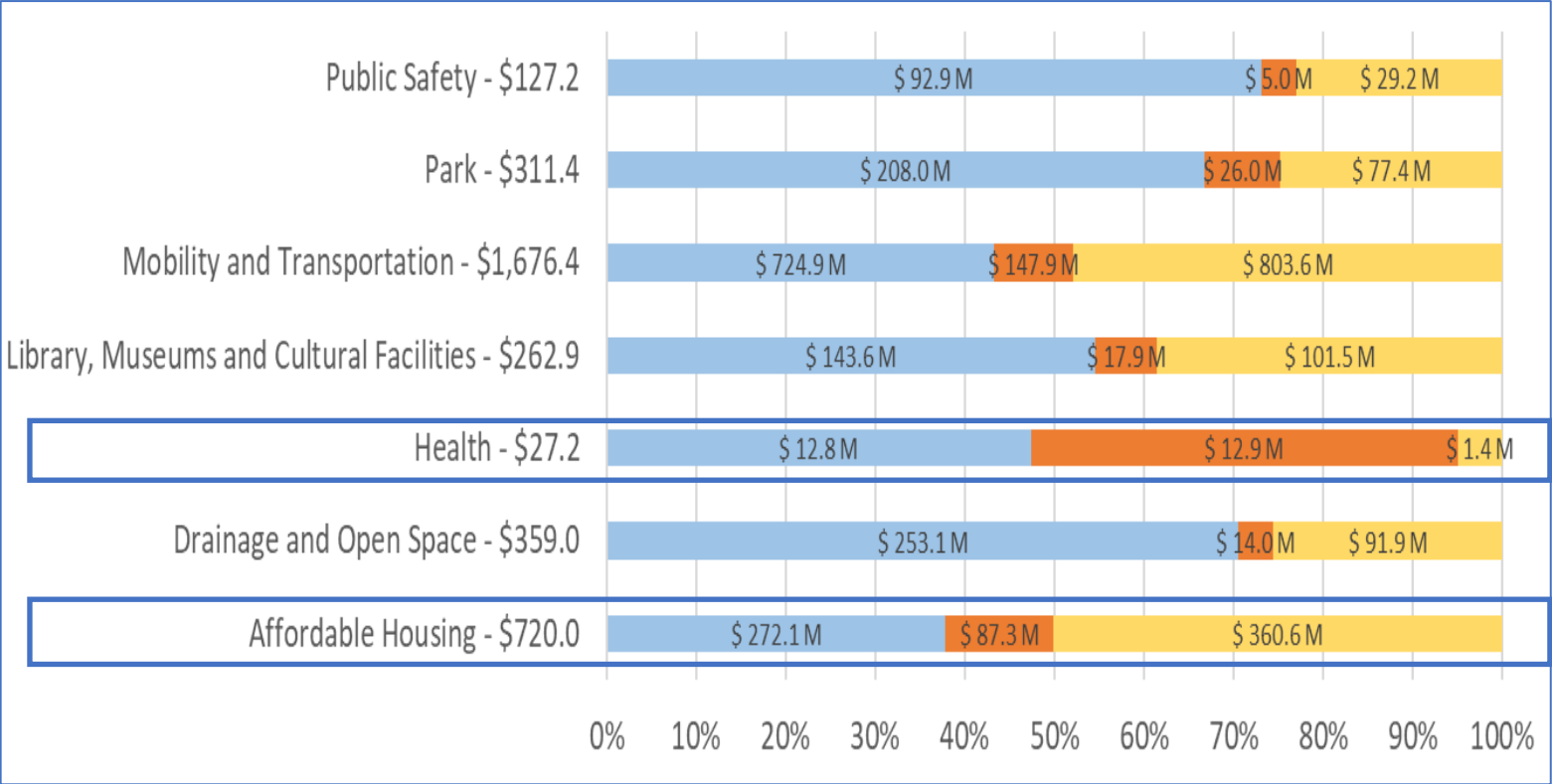
- “How can BOC help CDS deliver projects?” or “What issues to escalate to Council to help push resolution and expedite quality project delivery?”
  - Support initial funding to better define and scope projects with greater certainty of costs and schedule
  - Support code updates that enhance CIP project delivery
  - Support funding Coordination and Review technology projects for utility coordination and permitting
  - Support creation of City CIP Utility Task Force to streamline utility construction and relocations
- PHA Project Impacts thus far:
  - Identified next escalation step to resolve outside agency real estate conflict
  - Assigned follow-up items to department partners so processes keep moving
  - Identified training opportunities for program and project managers
- Ensure Project Data Quality
  - Training of what information to enter, when and where
  - Reporting and auditing of current project information





Non-Construction Bond Programs

- CDS has visibility in five of the categories
- Does Commission want to extend invitations to other categories?
- What information do we want them to provide?



### Audit and Finance Committee Presentations

- Goal – ensure same information available from A&FC directly available to BOC
  - January 24 Audit and Finance
    - [Watch ATXN Live | AustinTexas.gov](#)
  - Request copy of Audit and Finance Committee Presentation (following month)