

**Proposed 2011 Travis County Bond
Preliminary Bond Projects Presentation**

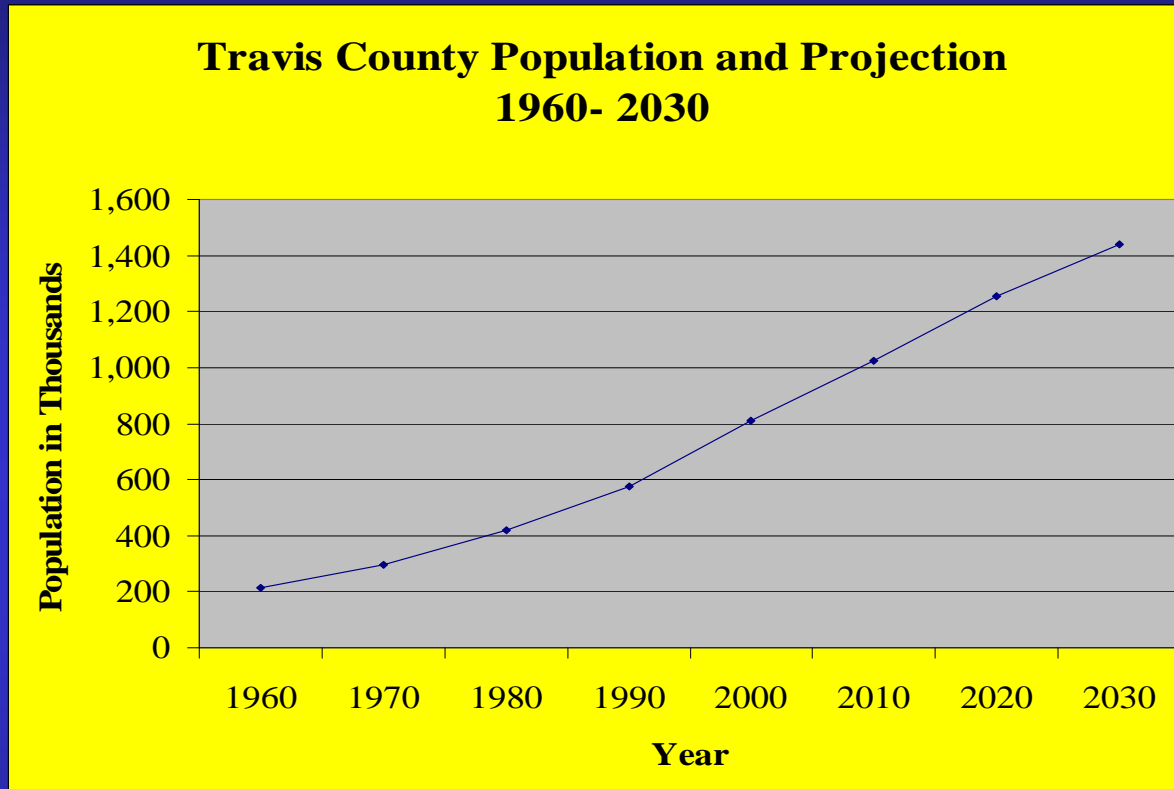
**Roadway Improvements, Safety,
Bicycle/Pedestrian and
Road Reconstruction**

**Travis County 2011 Citizens Bond Advisory Committee
Public Meetings
June 2011**

Mobility Challenges for the Region

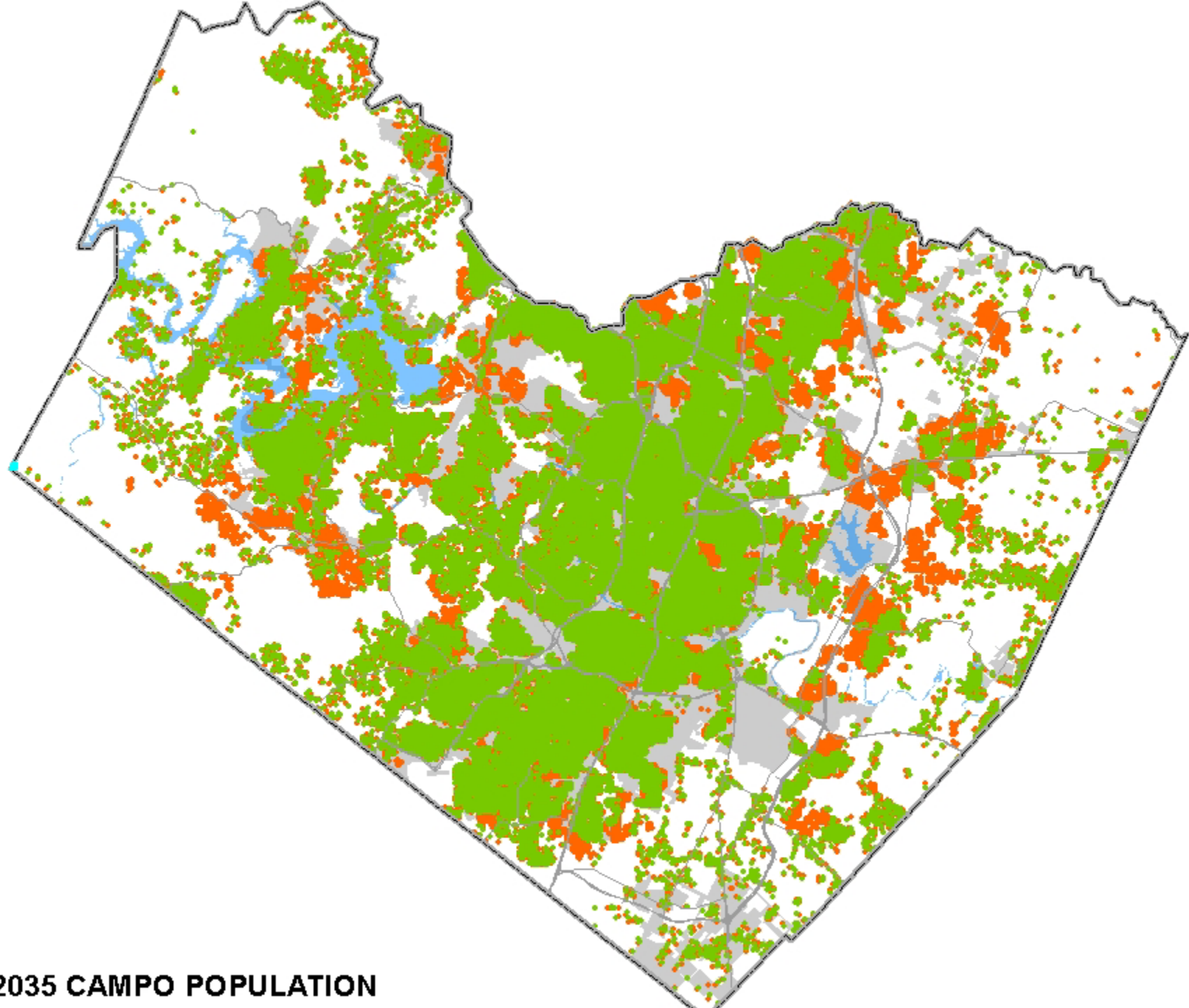
- **Population Gains Continue**
 - Travis County to add 500,000 persons by 2035
 - 3 County population doubles to nearly 3 million by 2035
- **Growth Continues in Suburban Fringe and Outside Travis County**
 - Significant Employment Remains in Austin's Urban Core
- **Congestion Continues to Worsen**
 - Recent Congestion Index shows Increasing Peak Hour Periods
 - Vehicle Miles Travel for region will double by 2035
- **Limited Mobility Options**
 - High Percentage of Single Occupant Vehicle Travel Continues
- **Reductions in Traditional Federal and State Funding Sources**
 - Regional Transportation Solutions/Funding Passed to Local Providers

Travis County Population Change and Projection 1960 - 2030



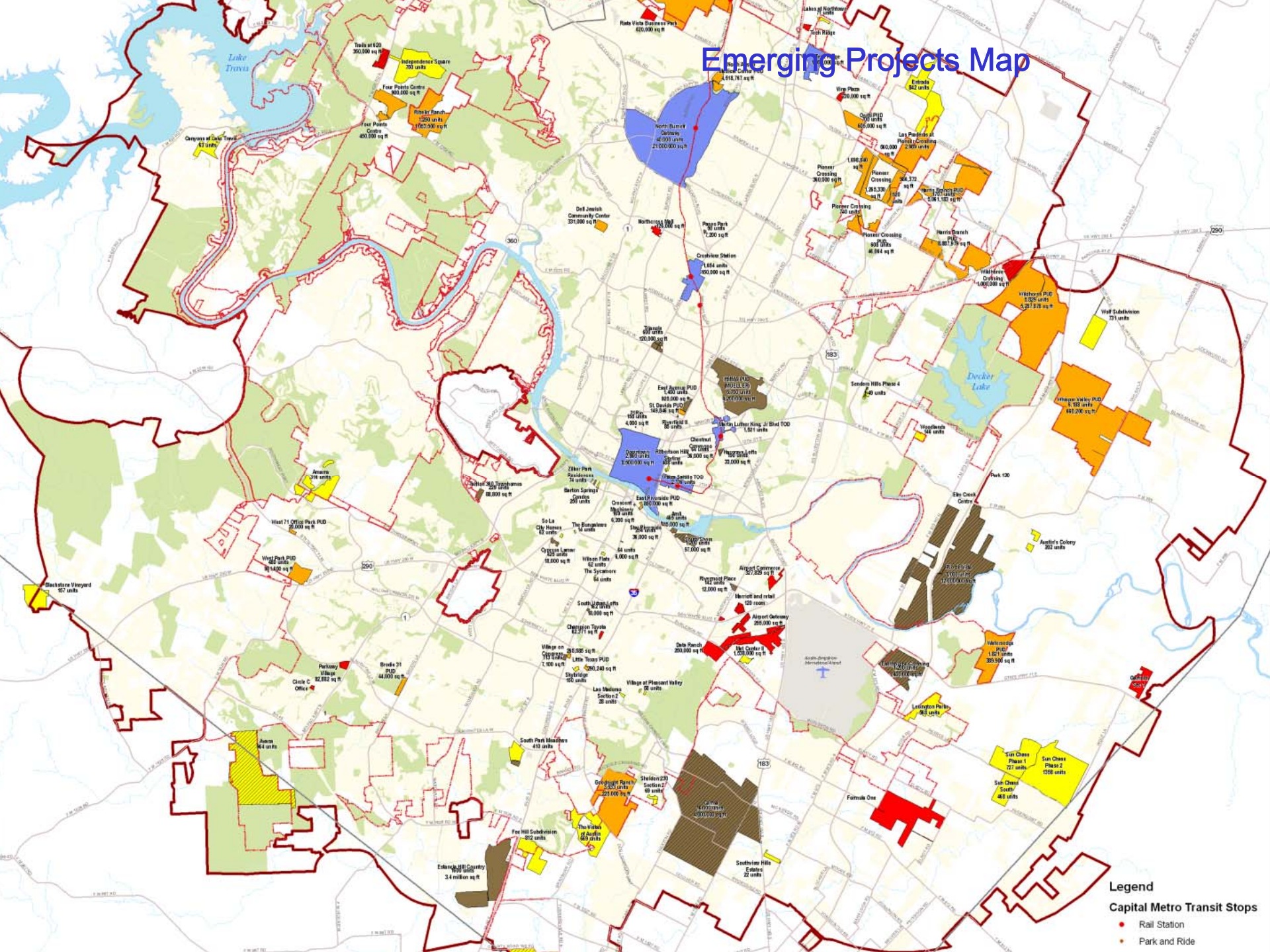
	1960	1970	1980	1990	2000	2010	2020	2030
Total	212,136	295,516	419,573	576,407	812,280	1,024,266	1,214,000	1,439,000
Change		83,380	124,057	156,834	235,873	211,986	189,734	225,000
% Change		39.30%	41.98%	37.38%	40.92%	26.10%	18.52%	18.53%
Avg. Yrly. Growth Rate		3.37%	3.57%	3.23%	3.49%	2.35%	1.71%	1.71%

Source : US Census and State Data Center Projections (Growth Scenario 1.0 and .5 Average)



2010 & 2035 CAMPO POPULATION

Emerging Projects Map



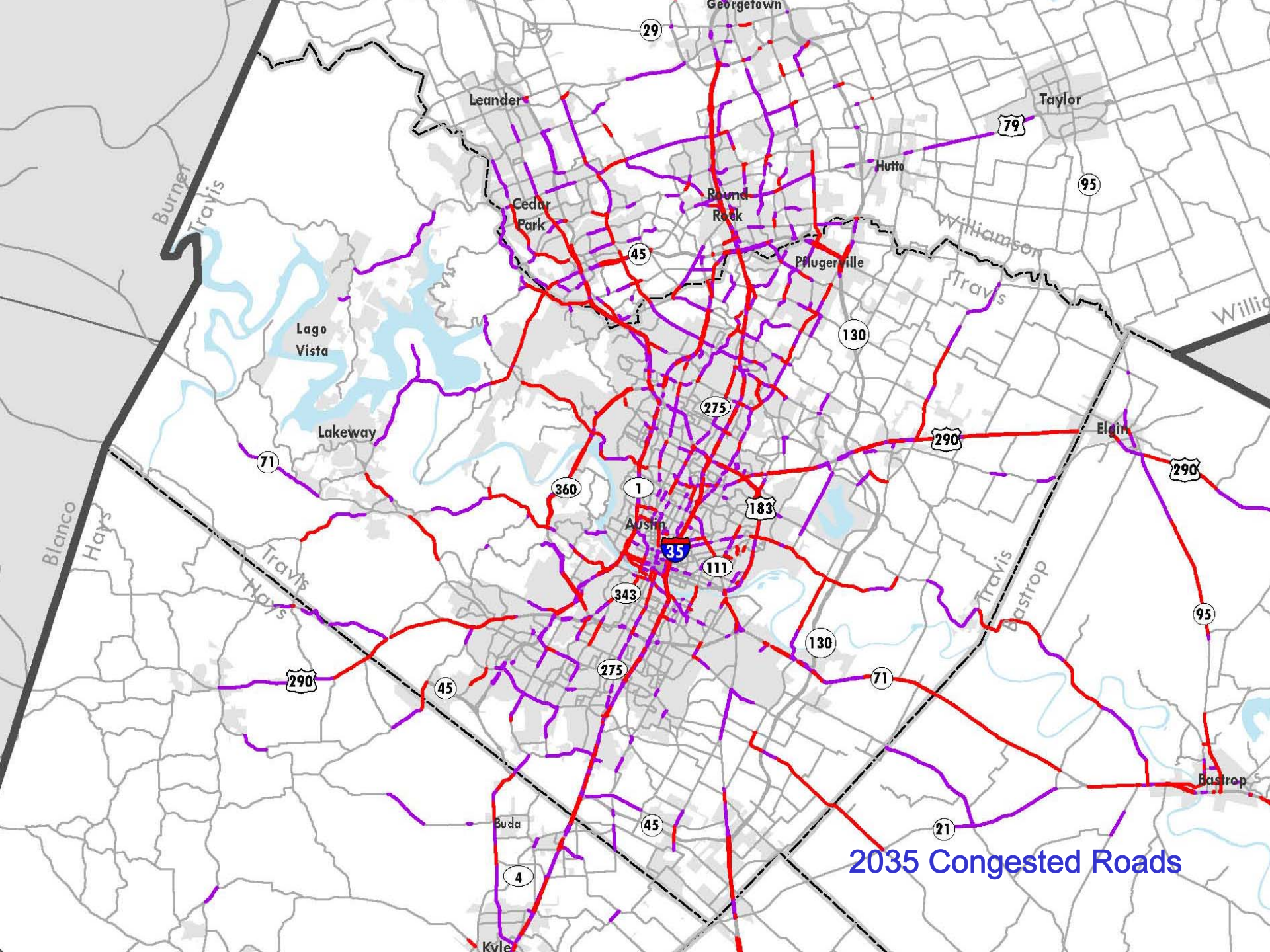
Legend

Capital Metro Transit Stops

- Rail Station
- Park and Ride

Travel Characteristics In the Region

- **Work Trips Continue to Be Made in Single Occupant Vehicles**
 - In 2009, 73% of work Trips are SOV compared to 4% in Transit
 - Small percentages in Other Modes Used (carpooling 12%)
 - Long Work Trips (13 mi) made to Urban Employment Center
- **Vehicle Miles Traveled (VMT) continues to increase**
 - Per Capita VMT about 24 miles
 - VMT doubles to 75 Million miles by 2035
- **For the County, trips are occurring on rural 2-lane arterials**
 - 2-lane rural design capacity is between 10-15,000 vpd
 - 4-lane arterial capacity up to 35-40,000 vpd



2035 Congested Roads

Regional Network Improvements Passed to Local Providers

- TXDoT revenues earned from gas tax have declined:
 - State's 20 cent tax has not increased since 1991
 - Federal 18.4 cents not increased since 1993
 - Not indexed for inflation
 - Gas mileage on newer cars has increased
- Legislative bills filed to raise gas tax, and vehicle registration and a local option sales tax have not been passed.
- Local jurisdictions becoming responsible for additional capacity and new state projects especially in suburban and rural areas.
- Travis County Commissioners Court applied for Pass-Through Financing funding in January 2011.
 - FM 1626, FM 973 Manor By-Pass, FM 969
 - Received approval by TXDoT to negotiate an agreement (MO) for FM 1626 and FM 969

Past Mobility Funding Sources

- Road and Bridge Fund (License Plate Fees)
- Certificates of Obligation (Reimbursed by Property Tax)
- Road District and Public Improvement Districts
- Build Central Texas
 - (1993-2008)- \$6.5 Million (CapMetro refund from $\frac{1}{4}$ tax, only for Pct. 2)
- STP-4C and STP-MM (Federal Grant)
 - (1995 – Present)- \$37.8 Million awarded to Travis County
 - (2012-2014) estimated \$100 Million available to Region
 - (1992-2010) approximately \$471 Million awarded to Region
- Voter Approved Bond Elections (Roads, Bridges, Right-of-Way, Sidewalks and Trails)
 - 1997 \$45.2 Million
 - 2000 \$28 Million
 - 2001 \$153.2 Million
 - 2005 \$62.8 Million
 - Total: \$289.2 Million

How are Mobility Needs Identified? Through Various Plans and Actions

- **Regional Transportation Plans – CAMPO**
 - CAMPO 2035 Regional Transportation Plan
 - Congestion Management Plan
- **Localized Plans/Studies**
 - High Accident Location Studies
 - Traffic Studies/Recommendations
 - Pavement Management Plan
- **Neighborhood Meetings/Requests**
 - Congestion Complaints, Cut-Through Traffic, Truck Traffic
- **Actions/Requests by Jurisdiction/Agency**
 - Regional Projects
 - Advocacy Groups

CAMPO 2035 Plan

- **Five County Regional Transportation Plan**
 - Travis County adopts the CAMPO Long Range Transportation Plan as its transportation plan.
- **Plan is Multi-modal.** Included are projects planned for arterials, highways, bike/ped and transit ways.
- **The Plan is based upon a 25-year population and travel forecast (previous forecasts have been trends, now Centers based).**
- **Plan lays out travel corridors and the County determines road alignments for arterial roadways in unincorporated areas of Travis County.**
- **Current Plan - \$16.5 billion of roadway and transit projects, Travis County has \$1.2 billion in projects.**

Staff Criteria Used to Identify and Prioritize Projects

- **Threshold Criteria**
 - County Obligation (MO, Court action)
 - Consistent with CAMPO Plan or safety issue
 - Located in unincorporated area/needs public partner
- **Evaluation Criteria**
 - Over \$465 Million of Road Improvements projects evaluated
 - Project Readiness (Status of Project Development)
 - Existing Need (Congestion rating)
 - Future Need (Forecasted Congestion Rating)
 - Cost Effectiveness (Cost/Volume Increase)
 - Proximity to Growth and Forecasted Growth Areas
 - Project Type (Gap Completion and Connectivity)

CBAC Criteria Used to Evaluate Projects

- **Project Need**
 - Address existing and future need as well as protect future options
- **Project Type**
 - Connectivity, Gap Completion
 - Continuation of Previously Funded Projects
 - Safety Projects (Roads, Intersections, Bike/Ped)
 - Operational and Maintenance Improvements
- **Project Location**
 - Connections to SH 130
 - Locations in Growth Area and near Centers
- **Leveraging Funds**
 - Public and Private Partnerships
 - Plan for Future Bonds

Road Improvements, Safety, Bicycle/Pedestrian and Reconstruction Projects

Preliminary Project List Cost Estimates

Road Improvements:	\$82,982,000
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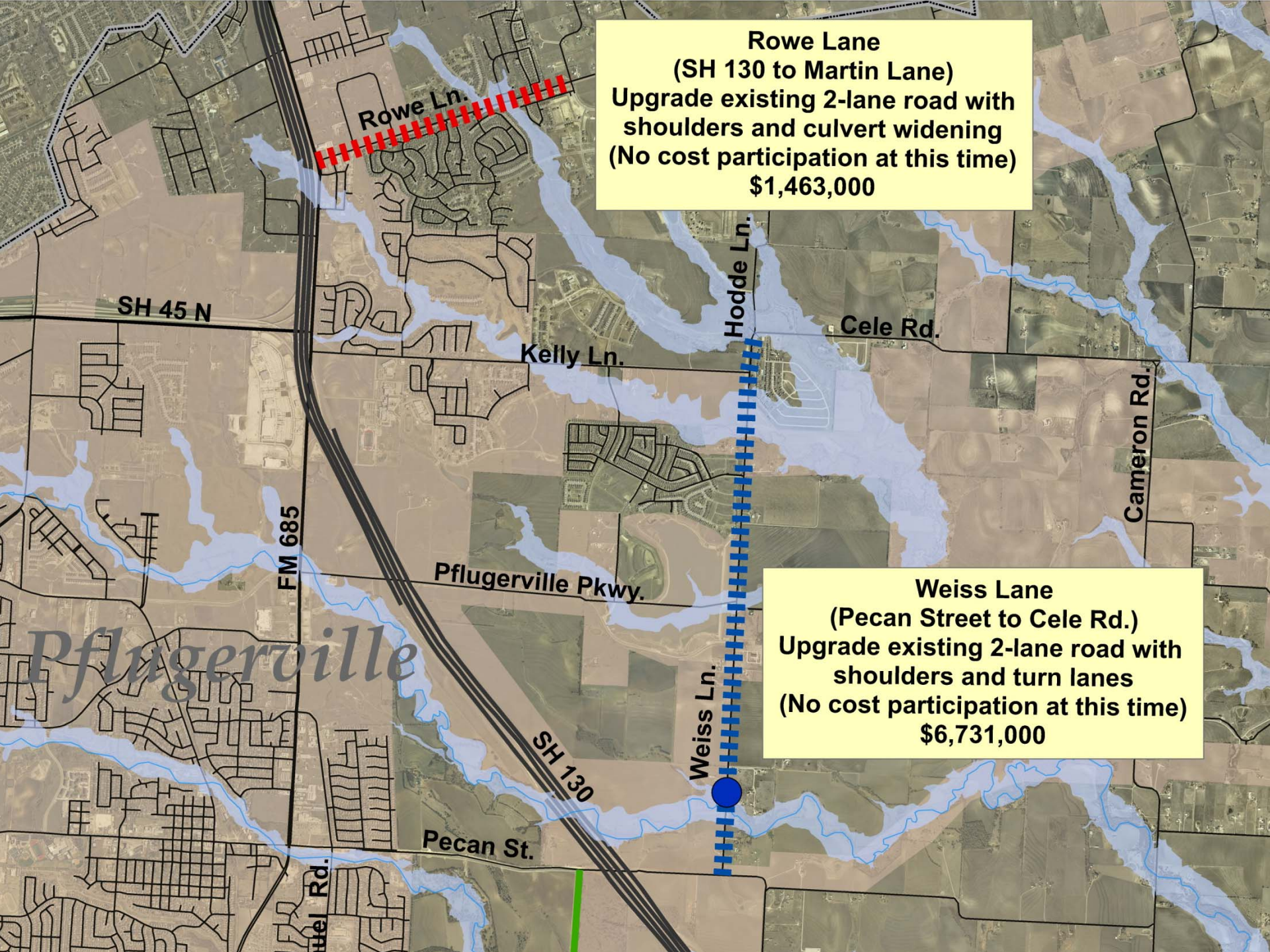
Safety Improvements:	\$11,307,000
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Bicycle/Pedestrian:	\$3,793,000
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<u>Reconstruction:</u>	<u>\$4,000,000</u>
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Total:	\$102,082,000
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Pass Through Finance (FM 1626, FM 969):	\$25,907,000
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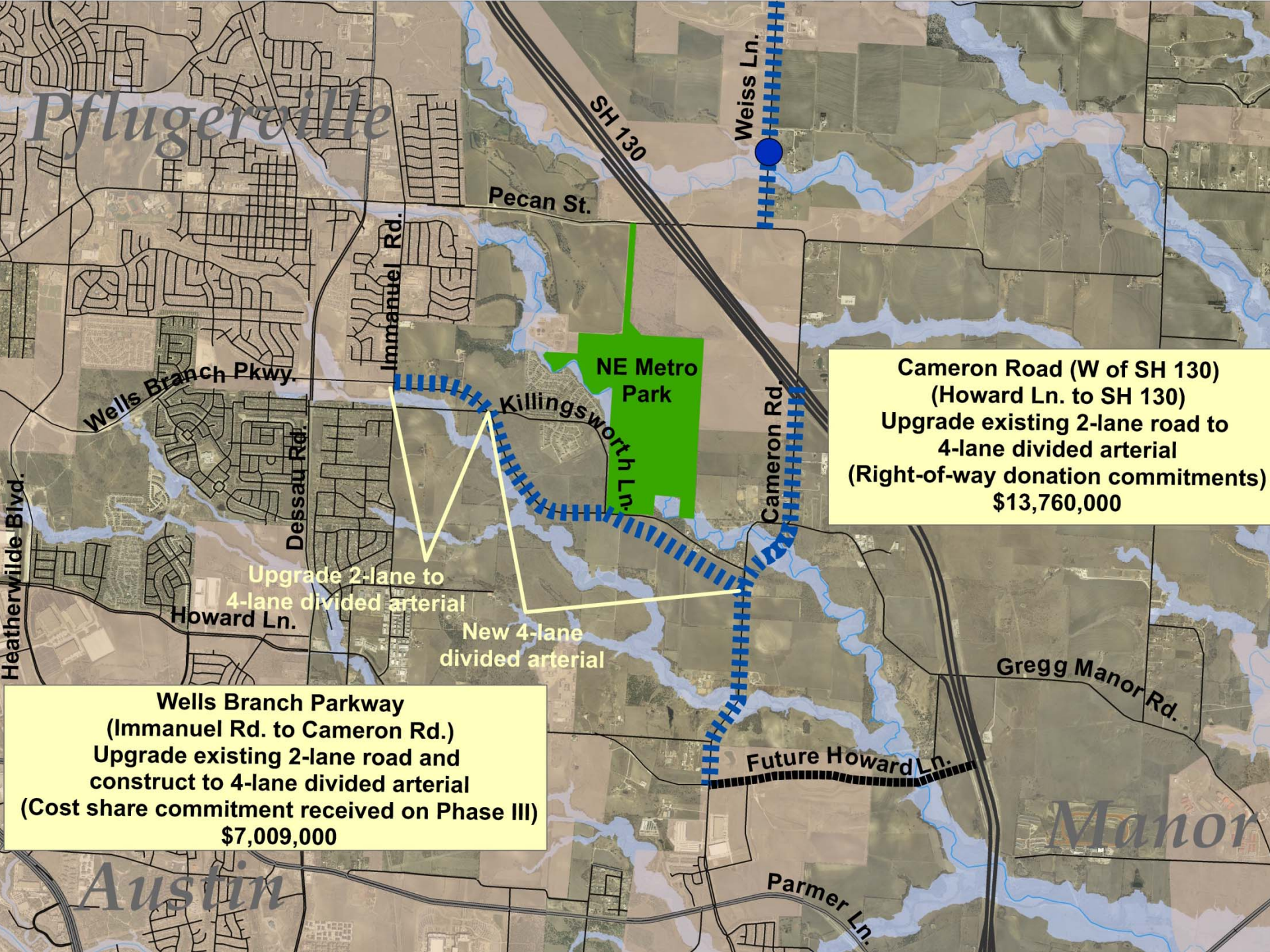


**Rowe Lane
(SH 130 to Martin Lane)**

**Upgrade existing 2-lane road with
shoulders and culvert widening
(No cost participation at this time)
\$1,463,000**

Weiss Lane

**(Pecan Street to Cele Rd.)
Upgrade existing 2-lane road with
shoulders and turn lanes
(No cost participation at this time)
\$6,731,000**



**Cameron Road (W of SH 130)
(Howard Ln. to SH 130)
Upgrade existing 2-lane road to
4-lane divided arterial
(Right-of-way donation commitments)
\$13,760,000**

**Wells Branch Parkway
(Immanuel Rd. to Cameron Rd.)
Upgrade existing 2-lane road and
construct to 4-lane divided arterial
(Cost share commitment received on Phase III)
\$7,009,000**

**New 4-lane
divided arterial**

**Upgrade 2-lane to
4-lane divided arterial
Howard Ln.**

**FM 973-Blake Manor Connector
(FM 973 to Blake-Manor Rd.)
New 4-lane divided arterial
(Cost Share Agreement in Discussion)
\$7,871,000**

**Blake-Manor Rd.
(Wildhorse Connector to
East Metro Park entrance)
Upgrade existing 2-lane to
4-lane divided arterial
(Cost Share Agreement in Discussion)
\$12,442,000**

**Wildhorse Connector
(Future Parmer Lane to FM 973)
New 4-lane divided arterial
(Cost Share Commitment Received)
\$7,898,000**

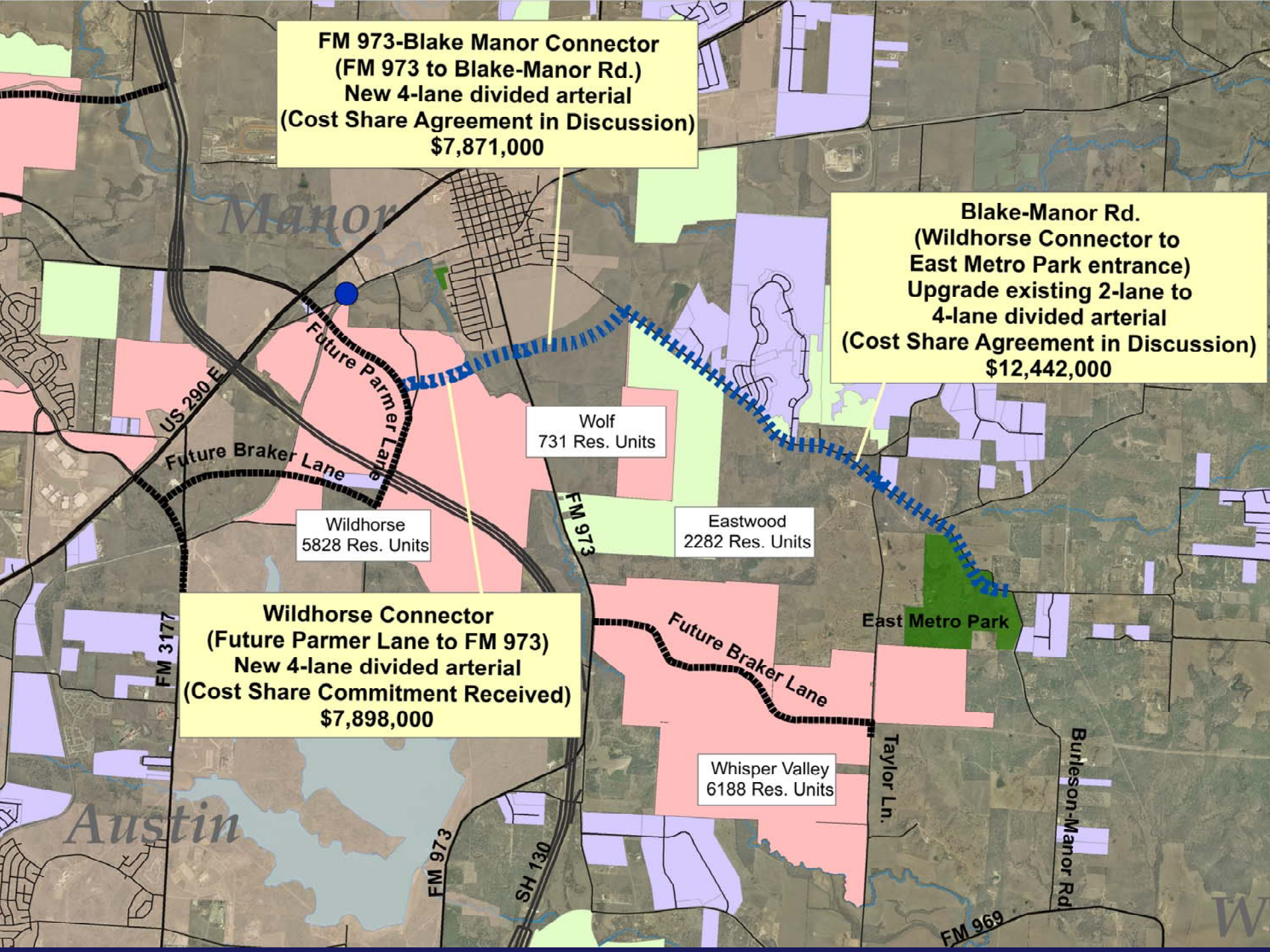
Wolf
731 Res. Units

Wildhorse
5828 Res. Units

Eastwood
2282 Res. Units

Whisper Valley
6188 Res. Units

East Metro Park



Arterial A
(US 290 E to Cameron Rd.)
Design and Right-of-Way Acquisition for
4-lane Divided Arterial
(No Cost Participation at this Time)
\$1,553,000

To Be Funded by COA
(Funding TBD)

Tuscany Way South
(US 290 E to Springdale Rd.)
New 4-lane Arterial
(COA cost participation)
\$3,250,000

SH 130

FM 3177

FM 969

**(FM 3177 to Hunters Bend Rd.)
New 4-lane divided arterial
(Pass-Through Finance Agreement)
\$13,987,000 (Not Funded in Bond)**

Gilbert Ln.

FM 969

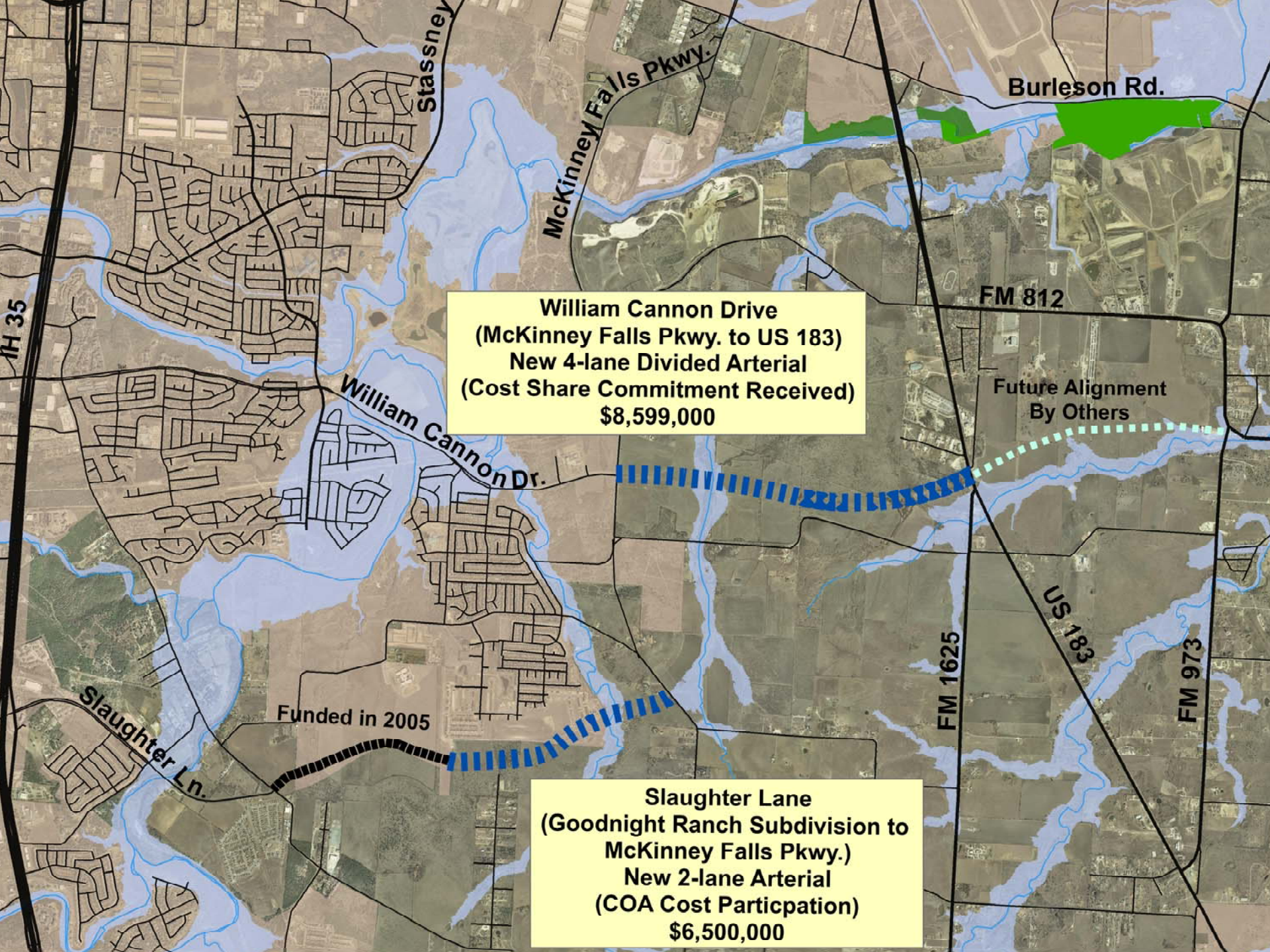
Hunters Bend Rd.

**Austin Colony Secondary Access
(Westall St. and Sandifer St. to
FM 969 at Gilbert Ln.)
New 2-lane collector road
(No cost participation)
\$3,730,000**

**Hunters Bend Road Sidewalk
(Austin Colony Blvd. to
Red Tails Dr.)
New sidewalk
(No cost participation)
\$293,000**

Colorado River

FM 973



William Cannon Drive
(McKinney Falls Pkwy. to US 183)
New 4-lane Divided Arterial
(Cost Share Commitment Received)
\$8,599,000

Slaughter Lane
(Goodnight Ranch Subdivision to
McKinney Falls Pkwy.)
New 2-lane Arterial
(COA Cost Participation)
\$6,500,000

Future Alignment
By Others

Funded in 2005



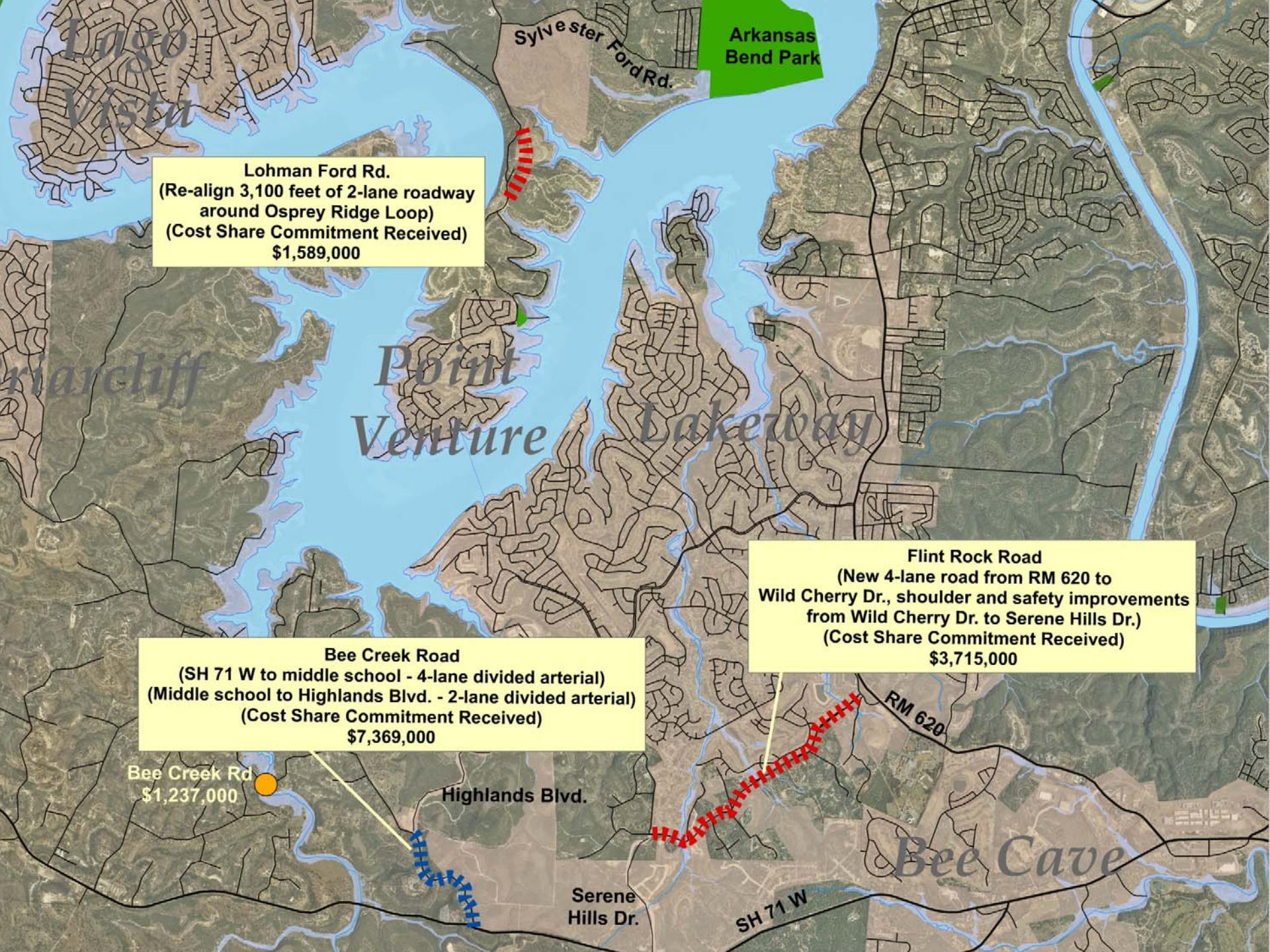
Lost Creek Sidewalks
New Sidewalks within Lost Creek MUD
(Cost Share Commitment Received)
\$500,000

Bicycle Safety Projects
Projects to be Identified by
Bicycle Advocacy Group
\$3,000,000

Road Reconstruction/Substandard Roads
TNR to Assign Funds
\$3,000,000 (Reconstruction)
\$1,000,000 (Substandard Roads)

US 290 - Circle Drive Intersection Improvements
Realign Circle Drive and Spring Valley Intersection
(TXDoT Cost Share with Traffic Signal)
\$810,000

FM 1626
(Brodie Lane to FM 2304 (Manchaca Rd.))
Upgrade 2-lane Road to 4-lane Divided Arterial
(Pass-Through Finance Agreement)
\$11,920,00 (Not Funded in Bond)



Lohman Ford Rd.
(Re-align 3,100 feet of 2-lane roadway
around Osprey Ridge Loop)
(Cost Share Commitment Received)
\$1,589,000

Bee Creek Road
(SH 71 W to middle school - 4-lane divided arterial)
(Middle school to Highlands Blvd. - 2-lane divided arterial)
(Cost Share Commitment Received)
\$7,369,000

Bee Creek Rd
\$1,237,000

Flint Rock Road
(New 4-lane road from RM 620 to
Wild Cherry Dr., shoulder and safety improvements
from Wild Cherry Dr. to Serene Hills Dr.)
(Cost Share Commitment Received)
\$3,715,000

