



City of Austin
Capital Improvements Program
Year-End Update

20
12



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Letter from the Capital Planning Officer

The 2012 fiscal year was one of great progress for the City of Austin Capital Improvements Program (CIP). Several major projects, such as the ZACH Topfer Theatre and Austin Animal Center, were completed. Others, such as the New Central Library, moved forward into new phases. Meanwhile, the Capital Planning Office led the development of the 2012 Bond Program, which was approved by voters in November 2012 and will help provide for the continuation of the CIP.

The FY 12 Capital Improvements Program (CIP) Year-End Update provides the status and description of more than 50 key CIP programs and projects as well as capital spending per department for the fiscal year. It also includes an update on implementation of the 2006 Bond Program and the 2010 Mobility Bond Program.

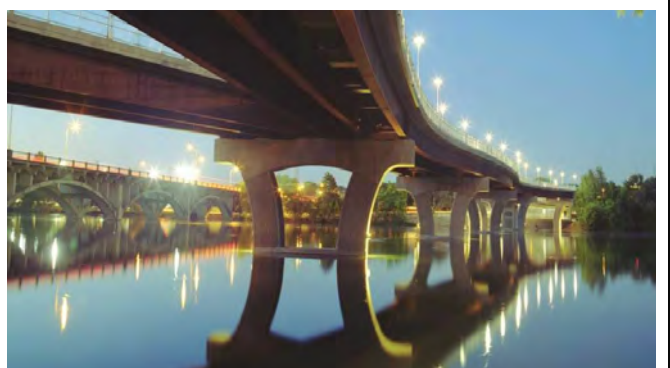
This report was compiled in large part through the exceptional contributions of City department executives and staff, and I—as well as my staff—thank them for their help. I welcome any feedback regarding the CIP Year-End Update to ensure the report will be most useful to citizens.

Mike Trimble

The City of Austin regularly undertakes projects to improve public facilities and infrastructure for the benefit of citizens. Collectively, these projects are referred to as the Capital Improvements Program (CIP).

The Capital Planning Office was established in 2010 to create a more robust, comprehensive and integrated CIP that supports the City's goals and priorities. The Capital Planning Office coordinates between the various City departments that are involved in capital improvement planning and project implementation.

The office produces a year-end CIP report as well as an annually updated five-year CIP Plan to keep citizens, City Council and the City organization updated on the CIP.



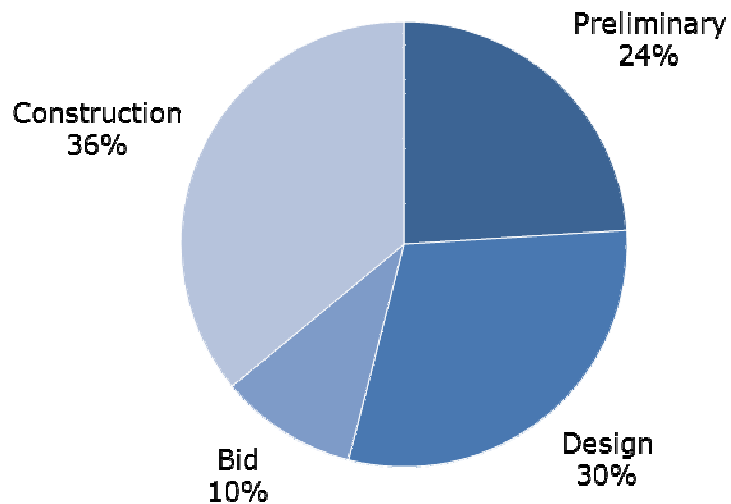
For additional information about the City's Capital Improvements Program and the Capital Planning Office, visit www.austintexas.gov/cip.



Please consider the environment before printing this report.

Active Capital Improvement Projects By Phase

In December 2012, the City of Austin had approximately 528 active capital improvement projects. The pie chart depicts the phases of those projects.



Capital improvements projects have multiple phases. These phases are identified throughout the report for each project. Descriptions of these phases and their associated processes are listed below.

The **Preliminary Phase** consists of initial project planning, such as scoping, funding allocation, and schedule and cost estimation.

The Preliminary Phase is followed by the **Design Phase**, which may include zoning, permitting,

architectural design and land acquisition.

The **Bid Phase** begins when the City advertises the project and requests bid submissions from contractors and vendors. The phase ends when a contract is approved by City Council and executed.

Once a contract has been executed, a project begins the **Construction Phase**. Construction can refer to the actual construction or renovation of

buildings or other infrastructure, such as streets and sidewalks. Construction may also refer to the execution or implementation phase of other projects that do not include construction, such as the implementation of technology projects.

Following the construction phase, a project enters the Post-Construction Phase. This phase includes the warranty, completion of final as built plans and project closeout.

Capital Improvements Program Spending

General Government	Spending Plan	Year-to-Date Spending
Austin Fire Department	\$483,000	\$129,280
Austin Police Department	\$11,916,000	\$6,077,370
Austin Public Library	\$4,711,000	\$3,047,609
Communications and Technology Management	\$1,794,000	\$14,301,884
Economic Growth and Redevelopment Office	\$7,424,000	\$354,910
Emergency Medical Services	\$2,092,000	\$1,822,106
Financial and Administrative Services Department	\$17,045,000	\$14,013,243
Health and Human Services Department	\$3,302,000	\$2,245,167
Municipal Court	\$75,000	\$144,919
Neighborhood Housing and Community Development	\$8,506,000	\$6,676,761
Parks and Recreation Department	\$57,224,000	\$27,682,500
Planning and Development Review Department	\$4,378,000	\$2,831,344
Public Works/Austin Transportation	\$78,255,000	\$57,795,220
General Total	\$197,205,000	\$137,052,312
Year-to-Date Spending as % of Spending Plan		69.5%
Enterprise Government		
Austin Convention Center	\$3,407,000	\$1,547,782
Austin Energy	\$202,258,000	\$168,853,921
Austin Resource Recovery	\$16,249,000	\$5,689,811
Austin Water Utility	\$288,700,000	\$266,371,031
Aviation	\$28,528,000	\$18,830,266
Watershed Protection	\$43,188,000	\$56,162,166
Enterprise Total	\$582,330,000	\$517,454,977
Year-to-Date Spending as % of Spending Plan		89%
Total Capital Improvements Program	\$779,535,000	\$654,507,289
Total Year-to-Date Spending as % of Spending Plan		84%

The above chart shows a comparison of what departments planned to spend for the fiscal year (Spending Plan) versus actual expenditures (Year-to-Date Spending).

Spending Plans are developed at the beginning of the fiscal year and are derived from the Capital Budget as well as the five-year Capital Improvements Program Plan. The Spending Plan is based upon the best project information available. Several factors affect the progress of capital projects, and therefore affect the actual

amount of expenditures for a given fiscal year.

This comparison is used as a measure of progress on completing capital projects. Expenditures are monitored throughout the year to track the progress of the overall Capital Improvements Program.

General Obligation Bonds

General Obligation bonds are approved by voters to fund capital expenditures for a specific public purpose identified in the bond election ballot. Once approved by voters, the bonds may be used as a source of funds for design and construction of multiyear capital projects that fulfill the intended purpose of the proposition.

Significant progress was made in FY 12 on the voter-approved 2006 Bond Program and 2010 Mobility Bond Program. In November 2012, Austin voters approved an additional \$306.6 million in General Obligation bonds to fund capital improvement projects.

Between Sept. 30, 2012—the end of FY 11—and Nov. 1, 2012, the amount of funds obligated in the 2010 Mobility Bond Program grew from 16% to 76%. During that peri-

od, notable headway was made in the Traffic Calming/Matching/Quiet Zones Program, which went from 4% of funds obligated to 65%. Similarly, Roadway Reconstruction went from 6% to 86% of funds obligated and the General Pedestrian/Bike/Trail Program went from 4% of funds obligated to 63%.

As of Dec. 20, 2012, 75% of the funds from the 2006 Bond Program had been obligated. In the coming fiscal year, the amount of funds

obligated are expected to steadily increase as the New Central Library, for which \$90 million from the 2006 program has been approved, progresses into the procurement and then construction phases.

This document expands on many of the City's major capital improvement projects, some of which use tax-supported, voter-approved General Obligation bond funds. For instance, additional information on

Continued on Page 6

2006 Bond Program	Authorized	Obligated*	% Obligated*	Spent*	% Spent*
Transportation	\$103,100,000	\$101,434,784	98%	\$83,269,927	81%
Drainage & Land Acquisition	\$145,000,000	\$124,948,402	86%	\$113,162,980	78%
Parks	\$84,700,000	\$68,797,961	81%	\$59,605,379	70%
Community & Cultural Facilities	\$31,500,000	\$25,091,794	80%	\$23,116,487	73%
Affordable Housing	\$55,000,000	\$51,232,562	93%	\$49,344,610	90%
New Central Library	\$90,000,000	\$10,644,664	12%	\$5,880,512	7%
Public Safety Facilities	\$58,100,000	\$43,754,452	75%	\$43,341,004	75%
2006 Total	\$567,400,000	\$425,904,620	75%	\$377,720,898	67%

2010 Mobility Bond Program	Authorized	Obligated**	% Obligated**	Spent**	% Spent**
ADA Compliance Program	\$10,000,000	\$8,275,193	83%	\$4,309,034	43%
Corridor Preservation	\$1,000,000	\$138,848	14%	\$25,238	9%
General Ped/Bike/Trails Program	\$4,355,000	\$2,764,244	63%	\$1,338,474	31%
Mobility Priority Projects	\$44,245,000	\$33,428,324	76%	\$10,372,623	23%
Roadway Reconstruction Program	\$19,500,000	\$16,744,059	86%	\$3,060,483	16%
Signals/Mgmt/Improvements Program	\$4,200,000	\$2,323,377	55%	\$1,311,253	31%
Traffic Calming/Matching/Quiet Zone	\$2,700,000	\$1,751,770	65%	\$662,104	25%
Travis County Partnership Program	\$4,000,000	\$3,000,000	75%	\$3,000,000	75%
2010 Total	\$90,000,000	\$68,425,816	76%	\$24,139,208	27%

Funds obligated and spent for the 2006 Bond Program and the 2010 Mobility Bond Program. Obligated funds are committed or encumbered funds, typically under contract, for a particular amount of work on a project. Obligated funds also include expenditures to date. The data is based on information entered into a project management database and may not include transactions that have been approved by City Council but not yet inputted.

*As of Dec. 20, 2012 **As of Nov. 1, 2012

the New Central Library can be found on Page 7 and more about the Boardwalk Trail at Lady Bird Lake can be found on Page 11.

Key Bond Project Status

Some significant bond-funded projects were completed in FY 12 or made substantial progress and are not detailed elsewhere in this report. Those are:

ZACH Topfer Theatre:

Construction of the new ZACH Topfer Theatre was completed in October 2012. The approximately 30,000-square-foot facility seats 427 patrons. Voters approved \$10 million in funding for the theater in 2006. The Zachary Scott Theatre Center, a local nonprofit arts organization, supplemented the 2006 bond funds through a capital campaign.

African American Cultural and Heritage Facility:

The new facility, constructed next to the historic Dedrick-Hamilton house at 912 East 11th St., was substantially complete in December. A visitor center will be located in the renovated Dedrick-Hamilton House, and the new construction will house the Capital City African American Chamber of Commerce.

Asian American Resource Center:

The center is nearly halfway through construction. Building structural concrete work was completed in August, and as of the end of September, underground utility construction was nearing completion. Structural steel erection is under way, and completion of the first phase of the facility is anticipated by summer 2013. The City contributed \$5 million in seed funding to the center, which was approved by voters in 2006.



Courtesy Paul Bardigly

The ZACH Topfer Theatre was completed in October 2012.

MoPac Bicycle Bridge over Barton Creek:

A public information session was held in July, and the TxDOT environmental process is moving forward. Construction on the Barton Creek portion is anticipated to begin in November 2013, and construction of the Loop 360 portion is anticipated to begin in November 2014. Both portions are expected to be completed by December 2015.

The project has three

phases that will result in approximately 2 miles of bicycle, pedestrian and motor vehicle mobility improvements in the MoPac corridor from Loop 360 to Southwest Parkway. Phase 1 includes a bicycle and pedestrian bridge over Loop 360 at MoPac. Phase 2 is a bicycle and pedestrian bridge over Barton Creek at MoPac. Phase 3 is a sidewalk that would accommodate bicycles and pedestrians on the west side of MoPac from Loop 360 to Barton Creek Square Mall.

On Nov. 6, 2012, Austin voters approved six bond propositions, allowing the City to issue nearly \$307 million in General Obligation bonds to fund capital improvement projects.

Development of the propositions was guided by six Council-approved principles that emphasized the maintenance and improvement of existing infrastructure and facilities as well new initiatives that reflect City values and priorities. The process was a coordinated effort between multiple City departments, a citizen Bond Election Advisory Task Force and City Council.

The community and other stakeholders had the opportunity to provide feedback and input on the bond program through various

2012 Bond Program	Authorized
Transportation & Mobility	\$143,299,000
Open Space & Watershed Protection	\$30,000,000
Parks & Recreation	\$77,680,000
Public Safety	\$31,079,000
Health & Human Services	\$11,148,000
Library, Museum & Cultural Art Facilities	\$13,442,000
2012 Total	\$306,648,000

Approved funding for the 2012 Bond Program.

means, including workshops, meetings and an online forum.

Through implementation of the 2012 Bond Program, citizens will see the recently adopted Imagine Austin Comprehensive Plan take shape. The plan outlines a vision

for the City's in the coming decades as it relates to growth, infrastructure and livability.

For more information about the 2012 Bond Program, visit www.austintexas.gov/2012bond.

General Government

Key Capital Improvement Projects

General Government departments are funded through property and sales tax revenues as well as various other sources.

Austin Public Library (APL)

Key Project: Austin History Center Wastewater Line Retrofit **Status: Post Construction**

This critical infrastructure renewal project was completed on Nov. 21, 2012. A failed 1930s-era pipeline was replaced, and APL restored complete sanitary sewer service to Austin's oldest library building.

Key Project: Exterior Security Camera Installation **Status: Construction**

APL is installing exterior day and night cameras throughout the departmental inventory of properties to assist in the prevention of criminal activities at APL sites. In FY 12, cabling and proper lightning protection grounding for equipment as well as exterior security camera surveillance systems became operational for the nine library branches that were the most at-risk for criminal activity.

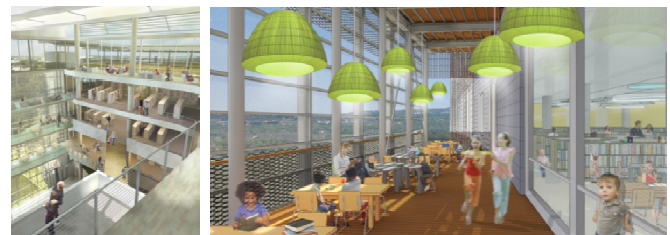
Key Project: New Central Library **Status: Design**

The Design Development phase for the New Central Library was completed in FY 12. The project's Design Development was presented to a joint meeting of the Design Commission and Downtown Commission on Aug. 26 and then to Austin City Council on Sept. 27.

The design of the New Central Library features highly sustainable building elements such as extensive daylighting, a rooftop solar panel array and a comprehensive rainwater harvesting system. Other amenities include a roof garden, large special event forum, café, bookstore, art gallery and outdoor reading porches.

Key Project: Faulk Central Library Boilers and Flue Retrofit **Status: Design**

This infrastructure upgrade project will



Renderings of the exterior and interior of the New Central Library.

renew the physical plant of the Faulk Central Library by replacing the facility's failing flue; retrofit its two obsolete boilers with modern, combustion-induced and high efficiency boilers; and install variable frequency drive controllers on the boiler pumps. These improvements will result in significant energy savings while ensuring that occupants and

visitors are protected from the danger of leaking flue gases. The project is expected to be carried out in the first quarter of 2013 and is using Job Order Contracting as the construction delivery method.

Communications and Technology Management (CTM)

Key Project: AustinGo **Status: Complete**

CTM launched a redesigned City website on Jan. 26, 2012. Austin City Council on April 28, 2011 approved funding for the redesign project, and staff began building the site on May 2, 2011. The redesign was completed using mostly in-house staff from CTM and the Public Information Office with assistance from contractors. The

design and navigation of the site is user-focused and provides many access points to City information and services.

Through a work prioritization process, staff has continued to improve the site. An example of a recent innovation is the development of a turn-key solution for marketing campaigns, which was used for the City's F1 website, www.austintexas.gov/grandprix.

The redesigned City website has won awards from the Texas Association of Municipal Information

Officers, Center for Digital Government and the City-County Communications and Marketing Association.

Key Project: Public Safety Mobile Data Computer Replacement **Status: Complete**

In FY 12, CTM's Wireless Services Division replaced 32 end-of-life Mobile Data Computers (MDCs) for the Austin Fire Department, 214 for the Austin Police Department (APD) and 32 for EMS. Equipment is

Continued on Page 8

replaced when it has reached the end of its useful life or is no longer supported by the vendor. Replacement of MDCs is also necessary to support the software for the Digital Vehicular Video Project, which is a fully integrated, solid-state system for digital video and audio capture, storage, transfer, management and archive of recorded files for APD.

Key Project: PC Lifecycle and Microsoft Enterprise License Agreement
Status: Ongoing

In 2011, CTM began a citywide project to update PCs and Microsoft software for all City users, and those efforts were ongoing through FY 12.

CTM also launched the PC Lifecycle project to replace out-of-date PCs over a four-year period. At the close of FY 12, 4,500 PCs were deployed in various departments throughout the City and the old PCs were recycled. The PC Lifecycle project was one of the projects associated with the Green IT "Best of Texas" award from the Center for Digital Government.

 **Emergency Medical Services (EMS)**

Key Project: Mueller Station No. 33
Status: Construction

Construction began in May 2011, and as of January 2013, the majority of construction was complete. EMS received a Certificate of Occupancy while fencing modifications and internal configurations are completed. The department anticipates staffing the station by mid-February 2013.

 **Economic Growth and Redevelopment Services (EGRSO)**

Key Project: Congress Avenue Bike Racks
Status: Construction

EGRSO's Art in Public Places Program is managing the commission of two artist-designed bike racks to be installed on Congress Avenue. The project is being done in partnership with the Downtown Austin Alliance to provide enhanced and diverse mobility support as well as functional and aesthetic amenities.

A bike rack by artist Ann Armstrong has been installed on the south side of Second Street between Congress Avenue and Brazos Street. The bike rack is in the shape of oversized flora found along Lady Bird Lake.

Artist Ben Harman will install his bike rack, which incorporates repurposed bicycle gears in a verti-



Courtesy Ben Harman

A rendering of Gear Grove by Ben Harman.

cal sculpture, at the southwest corner of Ninth Street and Congress Avenue.

Both bike racks are expected to be completed and ready for use in early 2013.

 **Financial and Administrative Services Department (FASD) - Building Services**

Key Project: Rutherford Lane Building 4 Metal Stairs
Status: Complete

The Building Services Division of FASD provides property management and remodeling services to City facilities. Included in the Rutherford Lane Building 4 Metal Stair Project was the removal and replacement of the concrete-filled steel deck and new concrete stair treads. Additionally, the rust was removed from the existing steel structure and it was repainted.

Key Project: Austin Resource Center for the Homeless (ARCH) Repairs
Status: Construction

Repairs at the ARCH facility continued with renovations to the men's and women's shower room. The ARCH shower room upgrades included a new energy efficient HVAC system, Corian counters, tile floors, and new plumbing fixtures and partitions. The men's shower room reopened in May 2012 and the women's shower room in July 2012. ARCH also received a new energy efficient HVAC system and glass walls were installed on the mezzanine level of the facility. The Water Harvesting System Filtering System and Controls also received upgrades.

 **Fire**

Key Project: Women's Locker Room Additions
Status: Construction

Women's locker room additions continued with Phase 4 being com-

pleted in FY 12. Phase 4 consisted of locker room additions at seven fire stations (No. 17 and Nos. 28-33).



Fleet Services

Key Project: Radio Frequency (RF) Technology Installation
Status: Ongoing

The implementation of radio frequency technology continued with 427 vehicles being outfitted in FY 12. The RF fueling system is a cardless activation of the fuel system. Units are outfitted or staged to receive the “conceiver” that transmits radio frequency signals to terminals that gather mileage data and allow for fueling of the vehicle. Installation on an additional 500 vehicles per year is planned.



Residents work together in the community gardens at Pecan Springs Commons, a newly rehabilitated apartment complex.



Construction of the new Austin Animal Center was completed in FY 12.



Health and Human Services Department (HHSD)/Animal Services Office (ASO)

Key Project: Animal Services Center
Status: Complete

The new Animal Services Center is a state-of-the-art facility designed to provide a safer, healthier atmosphere for visitors as well as lost and homeless animals. The grand opening of the 41,400-square-foot center was in November 2011.



Neighborhood Housing and Community Development (NHCD)

Key Project: Pecan Springs Commons
Status: Complete

Utilizing 2006 Affordable Housing bond funds, Green Doors, a non-profit providing services to formerly homeless persons and very low-income families, assisted in the acquisition and rehabilitation of 46 apartment units and nine fourplexes for rental housing.

Key Project: Sierra Vista Apartments
Status: Complete

Foundation Communities used Affordable Housing bond funds to acquire and rehabilitate an existing 238-unit apartment complex located on 9.3 acres on South Congress Avenue. The renovation of Sierra Vista included a new learning center that offers programs in collaboration with St. Elmo Elementary School. The center provides adult education classes, including instruction on financial literacy, as well as the opportunity to enroll in a matched savings program.

The City’s \$3 million investment represented 15% of the total project cost and leveraged \$20 million in other funds.

Key Project: Sendero Hills Subdivision
Status: Construction

Austin Habitat for Humanity acquired 15 acres of land and provided the infrastructure to develop this 50-home subdivision with the use of Affordable Housing bond funds. Home construction is currently under way with 25 houses completed and sold to very low-income, first-time homebuyers.

Key Project: Capital Studios
Status: Design

This new 135-unit affordable housing development in downtown Austin will offer a stable living environment and supportive services for formerly homeless persons. The single-room occupancy property will also offer people working downtown in lower-wage jobs an opportunity to live in close proximity to their work at an affordable rate. Construction on the Foundation Communities project is expected to begin in early 2013.



The new North Austin Community Recreation Center was built in partnership with the YMCA, and funded in part by funds from the 2006 Bond Program.

 **Parks and Recreation Department (PAR)**

Key Project: Little Zilker Park Playscape Renovation
Status: Complete

The renovation of the playscape at Little Zilker Park included a full equipment change-out, safety surface replacement, and removal of old fill material followed by replacement with engineered wood fiber. The project also included improvements to the adjacent sidewalk and trails and additional signage. The playscape meets ADA requirements and includes a play area for children age 5 to 12. The project was completed on Aug. 29, 2012.

Key Project: Deep Eddy Municipal Pool
Status: Post Construction

The Deep Eddy Municipal Pool project ensures code compliance with landscape improvements, integration of access and

associated preparatory work to the Deep Eddy Woods Pavilion. Construction was substantially complete in April 2012.

Key Project: North Austin Community Recreation Center
Status: Post Construction

Construction of a new 18,000-square-foot recreation center in partnership with the YMCA is complete. The City of Austin contributed \$9.6 million from the 2006 Bond Program for the new facility, which was designed with significant citizen input.

Key Project: Southern Walnut Creek Trail
Status: Construction

The first section of the Southern Walnut Creek Trail, with partial funding provided by the 1998 and 2006 bond programs, is complete. The 12-foot-wide, concrete multi-use trail will be part of a comprehensive trail corridor connecting to the Austin-Manor Trail



Renovations to the playscape at Little Zilker Park included a full equipment change-out.

and the Ann and Roy Butler Trail at Lady Bird Lake.

Key Project: Town Lake Metro Park Auditorium Shores Trailhead
Status: Design

Final design will be completed by January 2013 for the most recent phase of improvements to Town Lake Metro Park at Auditorium Shores. Work under this phase, funded by \$1 million in 2006 Bond Funds and \$1 million from a Texas Parks and Wildlife Urban Outdoor grant, includes new parking, restrooms, water quality, landscape and trailhead

improvements. Construction is scheduled to begin in fall 2013.

Key Project: Republic Square Improvements
Status: Preliminary

PAR is currently working with a team of design consultants, stakeholders and the public to renew the master plan for Republic Square, one of Austin's historic downtown squares. The 2-acre park is seeing an increasing level of use by downtown residents and special events and is

Continued on Page 11

being designed to function as a lively and versatile downtown open space.

Construction will follow the completion of the updated master plan. Improvements will complement earlier phases of park renovations sponsored by the Downtown Austin Alliance and the Austin Parks Foundation. Improvements will also blend with public plaza improvements currently under construction as part of Federal Courthouse project immediately west of the park.

 **Planning and Development Review (PDRD)**

**Key Project: Imagine Austin Comprehensive Plan
Status: Complete**

City Council unanimously adopted the Imagine Austin Comprehensive Plan on June 14, 2012. Based on extensive community outreach, the plan describes how Austin should sustainably grow over the next 30 years.

The plan is organized around seven Building Blocks with associated policies and actions for each section. Those sections are: Land Use and Transportation, Housing and Neighborhoods, Conservation and Environment, Economy, City Facilities and Services, and Society and Creativity. To facilitate the implementation of the plan, 200-plus actions have been organized into eight broad-ranging Priority Programs.

**Key Project: Airport Boulevard Form-Based Code
Status: Ongoing**

The third and final phase of the Airport Boulevard Form-Based

Code project began in early FY 12. Phase 3 consists of the development regulations, or code, for the area. A Council-appointed Advisory Group will continue to assist PDRD's team in coordinating community outreach efforts as well as review code draft documents in accordance with City Council direction through the duration of the project. A draft of the framework will be presented to Boards and Commissions and City Council in winter 2012.

Phases two and three were completed in September 2011. Phase 1 of the project culminated with the Community Vision workshop at which 110 stakeholders from the Airport Boulevard corridor provided input on how the area should grow over the next few decades.

In late September 2011, Phase 2 of the project, a design-intensive workshop, translated the results of the Community Vision workshop into the early development of the plan for Airport Boulevard.

 **Public Works**

**Key Project: Green Lane
Status: Ongoing**

In spring 2012, Austin was chosen to be one of six cities to participate in The Green Lane Project, created to help those cities build world class networks of protected bicycle facilities, also known as "green lanes" or cycle tracks. These facilities have been shown to attract the 60% of the population that is interested in taking trips by bicycle but concerned about safety.

At the end of the fiscal year, six months after being accepted to the

program, Austin has several projects on the ground and many more in the pipeline. In April, Public Works completed a two-way cycle track on Rio Grande Street through west campus as part of the street reconstruction project. Another two-way cycle track serving Zilker Elementary was installed on Bluebonnet Lane in time for the first day of the 2012-13 school year.

**Key Project: The Boardwalk Trail at Lady Bird Lake
Status: Construction**

The Boardwalk Trail at Lady Bird Lake has been in planning and development since 2008.



The new Blue Bonnet Cycle Track was installed on Blue Bonnet Lane in time for the 2012-13 school year.

This project will provide a critical 1.2-mile link to the Butler Hike and Bike Trail on the south shore of Lady Bird Lake.

City Council approved the required flood plain variances in summer 2012, and the site permit was approved in August. Critical easements were secured and a construction Notice to Proceed was issued effective Oct. 15.

The contractor will first mobilize drilling barges and construct a work dock off Lakeshore Drive before constructing the boardwalk from east to west along the planned route. Construction is expected to be completed in early 2014. Funds from the 2010 Mobility Bond Program are supplementing higher-than-expected construction costs.

Key Project: Second Street Extension and Bridge over Shoal Creek
Status: Construction

Design of the Second Street extension from Shoal Creek to West Avenue progressed to 30% completion during FY 12. The roadway will be unique to downtown Austin in that it is being created as a “festival street,” meaning that it will not have raised curbs and will utilize bollards as the delineation between the vehicular and pedestrian ways. In addition, rain gardens will be used to manage stormwater.

The new bridge over Shoal Creek is approximately 150 feet long and is a canted, or “butterfly,” steel arch bridge. The arches are



The Boardwalk Trail at Lady Bird Lake will link to the Butler Hike and Bike Trail on the south shore of the lake.

trapezoidal in shape and will use network cables to support the roadway and sidewalk surfaces. Improvements to the Shoal Creek Park are necessary due to the construction of the bridge. The trail and the Lance Armstrong Bikeway will be reconstructed along with other park amenities that

will support the New Central Library (see Page 7).

Hensel Phelps Construction Company is the Construction Manager at Risk for this work and anticipates beginning utility construction in the third quarter of FY 13.

 **Transportation**

Key Project: MoPac/290 Flyover
Status: Complete

The construction of these two flyovers was a joint project between the City of Austin and the Texas Department of Transportation (TxDOT) to improve mobility and transit reliability in the corridor. The project provides direct connections from northbound MoPac (Loop 1) to eastbound Hwy. 290/71 and from westbound Hwy. 290/71 to southbound MoPac.

Construction of the direct connections was completed in early FY 13. The flyovers will eliminate the need for drivers to travel through the traffic signals, which results in significant reductions in congestion, fuel consumption and air pollution. Funding for the project was secured in a

special City Council action.

Key Project: Y at Oak Hill
Status: Bid

The Y at Oak Hill project is a partnership between the City, Travis County and TxDOT. The project will implement improvements on Hwy. 290 and Hwy. 71 between William Cannon Drive and FM 1826, including the Y at Oak Hill, in two phases.

These improvements will include continuous flow intersections (CFI). The CFI design moves the left turn movement to between 300 and 400 feet in advance of the intersection, eliminating the left-turn phase at the traffic signal. The design for the first phase of the improvements, between Convict Hill Road and FM 1826, is complete and construction is expected to start in spring 2013. Funding was



The MoPac/290 Flyover was completed in early FY 13.

secured as part of the 2010 Mobility Bond Program .

Key Project: Transportation Corridor Project
Status: Design

Transportation Corridor Projects were undertaken for Burnet Road, Lamar Boulevard, Riverside Drive, Airport Boulevard and FM 969. The purpose was to identify transportation improvements to improve safety; increase vehicular, pedestrian and bicycle mobility and accessibility; and improve

quality of life along the corridors.

Using input from stakeholders and public meetings, a vision was developed for each corridor that defined its physical, functional, aesthetic and cultural character. This was used to establish a set of study goals and objectives based on the existing conditions and corridor enhancement needs. Funding was secured as part of the 2010 Mobility Bond Program.

Enterprise Government Key Capital Improvement Projects

Enterprise Government departments function like a business and generate revenue through the sale of services (ie: utility rates and user fees). Enterprise Government departments contribute funding to capital projects from operating revenues and commercial programs.



Austin Convention Center (ACCD)

Key Project: Second Street Garage Waterproofing Membrane Status: Complete

The existing waterproofing membrane on the lower levels of the Convention Center's Second Street Garage has exceeded its lifespan and must be replaced in order to protect retail space on the ground level from potential water infiltration. The contractor has completed the original scope of work and a Substantial Completion document was issued with an effective date of June 18, 2012. One final change—to install two additional floor drains—will begin in January 2013 with project completion expected during FY 13.



Austin Energy (AE)

Key Projects: Customer Care and Billing Status: Complete

Work was completed on the new billing system in FY 12. The system went online Oct. 3, 2011.

Key Projects: Support Services Status: Construction

AE is renovating an existing facility at 2500 Montopolis Drive in Southeast Austin, which was purchased along with the surrounding 12 acres to house the System Control Center, currently located in the

Seaholm redevelopment area. The project is expected to be completed in March 2013. Building modifications include construction of a state-of-art control room, added office space for employees now housed at the Energy Control Center and for IT and Real Estate Services employees relocated from other AE facilities.

Key Projects: Energy Distribution Status: Ongoing

Distribution projects account for \$65.3 million, or 30%, of AE's FY 12 capital spending plan. Major project expenditures included residential and commercial customer growth, system reliability, relocations of existing assets and improvement to streetlights, including the Dark Sky and remote intelligent streetlight monitoring system.

In the Distribution Substation category, major projects completed include the Stony Ridge substation serving the Del Valle area; the Elroy substation, which services southeast Travis County, including the Circuit of the Americas racetrack; and the Mueller substation, serving the Mueller development.

Major projects under way that should be completed in FY 13 include the Dunlap



(Top) Decker Power Plant Solar Photovoltaic units.



(Right) An Austin Energy employee installs the remote intelligent streetlight monitoring system.

substation, which is in early stages of construction and will serve areas of growth in far eastern Travis County, and the Bullick Hollow substation, which will serve Water Treatment Plant 4.

Key Projects: Alternate Energy Status: Ongoing

Installation of solar photovoltaic units was completed on the roof of the Carver Museum and Cultural Center. Major projects in construction include the installation of 300-kilowatt photovoltaic solar panels at the Decker Power Plant.

Key Projects: Energy Transmission Status: Ongoing

Major projects completed in FY 12 include the transmission portion of the Stony Ridge and Mueller substations as well as the Webberville solar transmission tie-in. Projects currently in construction include the Dunlap substation and the Seaholm remediation.

Key Projects: Power Production Status: Ongoing

In the Power Production category, major projects completed include an upgrade to the control system at the Sand Hill Energy Center and to the demineralizer at the Decker Power Station.



Austin Water Utility

Key Project: Downtown Wastewater Tunnel Status: Complete

The Shoal Creek LS Decommissioning was complete in September 2012. Tunnel and shaft work for the additional scope items added was substantially complete in August 2012 with cleanup and final completion items pending. The Riverside shaft was re-sodded for a ribbon cutting in October 2012.

Key Project: South IH-35 Water/Wastewater Program Status: Substantially Complete

The South IH-35 Water and Wastewater Program reached substantial completion in FY 12. The Program is comprised of a 13-mile long, 36-inch- to 48-inch-in-diameter water transmission main, 3 miles of wastewater intercepto, and the Pilot Knob Pump Station. Some of the ongoing final completion work includes flow meter installation for the Onion Creek North Interceptor and final restoration and cleanup for the Pilot Knob Pump Station.

Key Project: Water Treatment Plant 4 Status: Construction

Construction of the Raw Water (RW) System Facilities continues and includes the RW Intake as well as the Transmission Main. In September, mining of the RW tunnel to the intake riser passed the halfway point. Crews performed contact grouting operations on the RW Transmission Main Tunnel with completion at 44%.

Construction at the Raw Water Pump Station started in April 2012 with the placement of perimeter forms, vapor barrier and reinforcement for building slab. While work continues on the RW Pump submittals, five pump foundations have been formed with reinforcement and anchor bolts installed as well as concrete placed.



(Above) Motors and pumps in the Pilot Knob Pump Station used to deliver potable water. (Below) The Raw Water pump station at Water Treatment Plant 4.

The Washwater Recovery, Solids Handling and Chemical Facilities is nearing completion with construction continuing on the sludge holding tank, SCADA, yard piping, lime storage and handling facilities.

For Jollyville Transmission Main, shaft excavation is complete for the Jollyville, Four Points, and WTP4 shafts. Shaft excavation started in September 2012 for Spicewood Springs shaft. Excavation of Tunnel Reach 1 is complete. Excavation of Tunnel Reaches 2 and 3 is ongoing with 3,623 and 1,047 feet excavated, respectively.



Aviation

Key Project: Campus Signage Improvements Status: Construction

Design is complete and construction has commenced on a campus-wide replacement of all exterior signage. The improvements will provide unified branding for Austin-Bergstrom International Airport, minimize long-term mainte-

nance costs and enhance directional assistance. In addition, new digital directories will be provided in the terminal.

Key Project: Presidential Boulevard Roadway Safety and Security Improvements Status: Construction

Design is complete and construction has commenced on a temporary cell phone lot, a

new access road from Presidential Boulevard to Spirit of Texas Drive and the replacement of planters at the terminal with bollard-type structures to mitigate the potential for hostile vehicles. Funding from the Federal Aviation Administration (FAA) will augment the project budget.

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A rendering of a design for a new Consolidated Rental Car Facility, which will be built on the eastern half of Lot A at Austin-Bergstrom International Airport.

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Key Project: Terminal Improvements
Status: Bid

Design for terminal improvements is complete and the project has been bid. Some of the improvements include renovation of restrooms, bridge spalling repairs, inbound baggage handling, refurbishment of passenger boarding bridges, water infiltration repairs and construction of passenger business centers. Construction is expected to begin in January 2013.

Key Project: Consolidated Rental Car Facility
Status: Design

Design for the Consolidated Rental Car Facility, to be completed through a public-private partnership, has begun. Construction is expected to begin in spring 2013.

The facility will be built on the eastern half of Lot A and will include car rental facilities as well as replacement parking. Acconci Studio was selected to provide the Art in Public Places enhancement.

Key Project: Terminal East Infill
Status: Preliminary

The infill project will be a multi-level addition to the east end of the terminal, including new check-point facilities, baggage handling, support facilities, loading dock and shell space. The Design Criteria Manual has been completed. Hensel-Phelps has been selected as the design-build firm, and design commenced in December 2012 with construction starting in fall 2013. The Aviation Department is pursuing FAA funding to augment the project budget.



Courtesy Sunland Group

Terminal improvements include a new business center.

 **Watershed Protection**

Key Project: Voluntary Floodplain Buyout Program—Woodview and Bayton Loop
Status: Complete

The City received a Hazard Mitigation Grant from FEMA to purchase 15 mobile home pad sites in Woodview as well as 25 homes in

the Bayton Loop and Burrough Cove areas to remove residents from harm's way.

The Woodview Mobile Home Park is located in the floodplain of West Bouldin Creek with limited access for emergency responders during flood events. Homes in the Bayton Loop area are located in the five-year floodplain of Williamson Creek

and had estimated interior depths of flooding of up to 5.7 feet in the 100-year design storm.

The buyouts were voluntary, and the residents were given assistance to move to other homes. The City will retain title to these properties and convert the areas to open space. In Bayton Loop, residents

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are working closely with City staff to develop a model community garden that will provide multiple benefits to the surrounding neighborhood.

Key Project: Low-Water Crossing—Hoeke Lane
Status: Complete

This project primarily consisted of the upgrade of a low-water crossing on Hoeke Lane near its intersection with Riverside Drive. The upgrade included the replacement of three existing pipe culverts with 16 box culverts.

Hoeke Lane is the single point of access to a residential neighborhood and is used by AISD to transport students. A long length of this road overtops even during minor storm events, and the low-water crossing was one of the most frequently closed in Austin. Now, the road is safely able to pass up to a 100-year design storm.

Key Project: Stream Restoration and Water Quality Treatment—Tillery Street and Rio Grande Rain Gardens
Status: Complete

The 40-foot-tall embankment along the Colorado River near the intersection of Tillery and Cesar Chavez streets was steadily eroding due to a storm drain outfall that was not stabilized when the pipe was installed in the 1960s. The erosion was causing the storm drain pipe to fall apart and threatening a home, a business and City right of way. The project was completed on June 15, 2012.



The Rio Grande Bike Boulevard Rain Gardens project included the installation of three rain gardens that are designed to capture polluted stormwater runoff. The Rain gardens were a joint effort between the Public Works, Transportation and Watershed Protection departments. They combine traffic-calming curb extensions with vegetated depressions that treat stormwater before it flows into Shoal Creek. This project was completed in August 2012.

Key Project: Barton Springs Habitat Conservation Plan
Status: Substantially Complete

Barton Springs Pool is habitat for the federally endangered Barton Springs Salamander and the Austin Blind Salamander, an endangered species candidate. In order to maintain operation of Barton Springs Pool as a recreational facility and continue scientific activities, the City must have an “incidental take” permit under the federal Endangered Species Act issued by the U.S. Fish and Wildlife Service. The City’s current permit, issued in 1998, expires in October 2013.

Staff from the Watershed Protection and Parks and Recreation departments completed and submitted a new Habitat Conservation Plan during FY 12. The new permit is expected to be issued by the U.S. Fish and Wildlife Service in advance of the expiration of the current permit.

Capital Improvements Project funds were used to pay for the associated Environmental Assessment, prepared by Weston Consulting and required by the federal National Environmental Policy Act. The cost of the assessment was completed at 31% below the budgeted amount.

Key Project: Storm Drain Improvements—Blarwood, Rosedale Phase 2 and South Shore PUD
Status: Construction

The Rosedale and Blarwood Storm Drain Improvement Projects aim to protect drivers and residents by mitigating flooding that is being caused by undersized storm drain

systems. The Rosedale project includes approximately 7,000 linear feet of storm drain system. Phase 1, which has been completed, included approximately 2,000 linear feet of pipe. Phase 2 is under way with an expected completion date of November 2012.

The Blarwood project includes the construction of approximately 11,000 linear feet of storm drain, 1,200 feet of waterline, about two miles of street milling and overlaying, and stream bank stabilization of Cherry Creek. Construction is expected to be completed by November 2013.

The South Shore PUD storm drain project is composed of upgrades to an undersized and aged storm drain that serves the South Shore PUD. Construction of the improvements began in September 2012. All three phases were substantially completed in December 2012. By negotiating a public-private partnership with the company currently redeveloping the area, the City saved approximately \$1.28 million compared to constructing these improvements as separate capital improvement projects.

Key Project: Waller Creek Tunnel
Status: Construction

Construction crews completed the main tunnel construction shaft and have excavated 3,200 feet along the primary tunnel route. Excavation has also begun on the footprint of the Inlet Facility at Waterloo Park. Construction began in July 2012 on the Outlet at Waller Beach. The contractor will begin working on a cofferdam to protect the work site from lake waters in early FY 13. The Boathouse Project is complete and a ribbon cutting was held in May. Design for the Eighth Street Creek-Side Inlet project is complete.

The Waller Creek Tunnel project is on schedule and on budget. The City has received bids for 90% of the construction costs. The tunnel is anticipated to be operational by the end of 2014 with the final project completion on track for the spring of 2015.