Travis County Commissioners Court Agenda Request

Meeting Date: June 20, 2017
Prepared By: Cynthia McDonald, Chief Deputy **Phone #:** (512) 854-9418
Division Director/Manager: Steven M. Manilla, P.E., County Executive

Department Head: Steven M. Manilla, P.E., County Executive-TNR
Sponsoring Court Members: Commissioner Travillion, Precinct One
Commissioner Shea, Precinct Two

AGENDA LANGUAGE: Discuss and receive progress report from the 2017 Citizens Bond Advisory Committee process.

BACKGROUND/SUMMARY OF REQUEST:

2017 Citizens Bond Advisory Committee-First Status Report

The Commissioners Court appointed a Citizens Bond Advisory Committee (CBAC) to assist with preparing for bond referendums. The committee was charged with: 1) recommending projects to be included in a possible 2017 Travis County Bond Referendum; 2) recommending projects to be funded through the annual budget process; and 3) providing the Court with preliminary recommendations for a potential 2019 bond referendum. The committee is comprised of 15 members, with each Court member appointing three members.

Since January, the committee has had 12 meetings and has accomplished the following tasks:

1. The CBAC has reviewed the original list of projects as presented to the Court and documented in the "Consolidated 2017 Bond Project List (rev. 2017-06-07)" totaling $1,133,550,450. Of that total $581,363,242 has been reviewed as "Voter Approved Bonds" and $527,549,208 as "Annual Budget CO's" (Attachment A-Consolidated 2017 Bond Project List [rev. 2017-06-07]).

2. All of the 12 meetings were open to the public and many were attended by the public who gave oral testimony during Citizens Communication periods of each meeting. A few written testimonies were also submitted to the CBAC.

3. The CBAC formed two subcommittees to more expediently and comprehensively review projects:

   - **Transportation Subcommittee**
   - **Parks Subcommittee**

4. On-site tours were held to provide direct observation of the context, challenges and scope of many projects.

5. Six community meetings have been scheduled throughout the month of June and throughout the county to provide additional opportunities for public input in addition to

the Citizens Communication portions of each meeting at the County's main offices on Lavaca.

6. The two subcommittees reconvened on June 8, 2107, to present subcommittee findings and to present priority recommendations; see Subcommittee reports below.

SUBCOMMITTEE REPORTS

Roads Subcommittee

Members: Leah Bojo, Andrew Clements, Brian Thompto, Brian Reis, Amanda Brown, Lonnie Limon, Heyden Black Walker (Lauren Creswell, original appointee representing Precinct Two, relocated to another state and was replaced by Ms. Walker,) and Ron Wattinger, Chair.

The Roads Subcommittee has developed a preliminary list of mobility and safety projects to be considered by the public through upcoming public meetings (Attachment B-Transportation Subcommittee-First Status Report.) The subcommittee has reviewed roadway capacity, roadway safety, drainage projects (stream crossings,) bridge safety projects, and pedestrian projects. The subcommittee received briefings from staff on the need for mobility projects, project threshold and prioritization criteria, listened to citizen comments and toured projects.

Evaluation scope:

For this checkpoint, we have walked through proposed projects to perform initial rankings for funding priority. We have developed a preliminary prioritized list to be considered by citizens in upcoming public outreach meetings and for consideration by the Commissioners Court.

All projects were considered, and each was evaluated relative to other projects within the same category. The project list included both the staff list and projects proposed by citizens which were not originally on the staff list. Some projects were modified or changed in scope during the evaluation process. Full consideration for potential movement of projects between CO and bond funding has not yet been performed.

Prioritization criteria and methodology:

Each project was considered by the subcommittee through extensive engagement with the staff and incorporation of citizen communication. Staff criteria for prioritization served as the starting point for the deliberation of each project. The subcommittee then sought to understand the origins and motivations for each project as we developed more specific prioritization factors.

All projects were ranked on an absolute scale across categories into four priority levels:

(A) Very high priority
(B) High priority
(C) Priority
(D) Balance of project list

At this point in the process there has been no ranking within each priority level, neither between items nor categories. For example, all items marked as priority 'A' are assumed to be of equal importance at this point. We will perform further prioritization after the public outreach meetings.

Overriding prioritization factors have included: Consideration of existing and future needs, concern for citizen safety, timeliness of impact, cost effectiveness, and corridor priorities.

The following factors were unique and specific to each project category:

Pedestrian projects:

- Improve access to services and public transportation
- Take a meaningful step toward addressing the significant backlog of ADA compliance issues and targeted sidewalk improvements

Roadway safety projects:

- Collision rate along project route
- High risk of collision including speed of road, turn from travel-lane, and line of sight
- Consideration of bicycle traffic and safety
- Flood evacuation egress

Bridge safety projects:

- Bridges below SR=60 threshold
- Take a meaningful step toward addressing the significant backlog of bridge improvements

Roadway capacity projects:

- Address acute existing traffic back-ups and congestion issues
- Timeliness of improvement vs. impact
- Improving connectivity
- Improve one-way in/one-way out conditions
- Alignment with major corridor plans (including link to activity centers)
- Leverage/catalyze partner projects (e.g. w/ TxDOT, PID)

Next Steps:

1. Conduct public outreach meetings throughout the county.
2. Receive responses from county staff to project specific questions.
3. Continue to evaluate combined project list.

Parks Subcommittee

Members: Vanessa Puig-Williams, Katherine Romans, Scott Chapman, Larry Douglas, Jim Susman, Lillie Almanza, and John Langmore, Chair.

The Parks Subcommittee of the CBAC analyzed Parks and Conservation Easements as part of a proposed general obligation bond issuance. The Subcommittee also analyzed Bicycle Safety and Subdivision Drainage Projects as part of a proposed issuance of Certificates of Obligation (Attachment C-Parks Subcommittee–First Status Report.)

Park Projects:

Parks projects were analyzed and preliminarily ranked according to the following criteria:

1. **Included in a plan**:

A project included in the Travis County Land, Water & Transportation Plan and/or the Parks Master Plan received a score of “1” for each plan incorporating the project; the effect being projects included in a plan vetted by the public and adopted by the commissioners court were prioritized over projects that are not.

2. **Part of a multi-phased park improvement project**:
   Projects that are part of a multi-phased park improvement project were prioritized with a score of “1” over those that are not.

3. **Timeliness**:
   Land acquisition projects were prioritized over non-acquisition projects with a score of “2”. This accounts for the significance of timely acquisition of land prior to potential development and losing it as parkland forever as well as acknowledging rapidly rising real estate costs in Travis County.

4. **Resource leveraging opportunities**:
   Projects with potential resource leveraging opportunities were prioritized with a score of “1”.

5. **Shovel ready**:
   Shovel ready projects were prioritized with a score of “1”.

6. **Availability**:
   Projects providing public access were prioritized with a score of “1”.

7. **Stakeholder support**:
   Projects with strong and demonstrated stakeholder support were prioritized with a score of “1”.

Lastly, potential park projects were assessed based on the equity of their distribution across the county. It is anticipated park projects in each precinct will be further weighed against road investments in those same precincts.

Conservation Easements:
A fund for acquiring conservation easements across the entire county was analyzed based in part on assessing the amounts spent for conservation easements in the past, but, primarily based on county staff’s assessment of potential conservation easements over the next two to three years. Because the nature of acquiring conservation easements can be sensitive given negotiations with land owners and because it involves real estate matters, most of these discussions took place in closed session. The subcommittee was fully supportive of the county’s assessment of the value of conservation easements in “retaining or protecting natural, scenic or open-space value of real property ... or assuring its availability for agricultural, recreational or open-space use, protecting natural resources, maintaining or enhancing air or water quality, or conserving water quantity or quality.”

Subdivision Drainage Projects:
Because of the highly technical nature of assessing drainage projects as well as the time restraints on being able to analyze those projects thoroughly, the subcommittee was unable to rank specific subdivision drainage projects. The subcommittee acknowledged the significant costs pervasive flooding has imposed in both lives lost and property damaged in Travis County in recent years and the likelihood of increased flooding in future years. It is an issue we further acknowledge absolutely has to be dealt with through an investment of county resources. However, instead of prioritizing

specific projects, the subcommittee chose to encourage the Commissioners Court to pursue the following actions:

1. Continue with the Halff & Associates drainage study and consider allocating appropriate resources for the implementation of the study's recommendations.

2. Consider some form of cost-benefit analysis in determining a course of action when evaluating resolution of a drainage/flooding issue.

3. Consider developing an ongoing, comprehensive, county-wide master plan to include floodplain and drainage studies.

4. Consider an annual allowance for drainage studies.

Bicycle Safety Projects:
The Parks Subcommittee prioritized the bicycle safety projects recommended by the Bicycle Safety Task Force (BSTF). The BSTF was a stakeholder group composed of members of the cycling community who recommended projects for the 2011 bond and who identified projects for future bonds based on the need for safe cycling routes and critical connectivity issues for on-road and off-road projects. The Commissioners Court approved these projects in May 2016.

With input from county TNR staff, the Parks Subcommittee evaluated 10 bicycle safety projects recommended by BSTF and prioritized them based on:

- Vehicular traffic volume on existing routes used by cyclists.
- Catalyst to leverage partnership development.
- Potential commuter routes and connections to Capital Metro lines.
- Feasibility of completion.

The Subcommittee removed the SH290 Bypass project from the priority list as currently there is not a feasible alternative to divert bicycle traffic from this section of SH290 and is instead recommending that the Commissioners Court consider pursuing other funding for the SH290 Bypass project, such as TAP funding, once a feasible solution has been identified.

Preliminary ranking of Bicycle Safety Projects:

1. Circle Drive/Thomas Springs
2. Fitzhugh Road
3. Old San Antonio Road
4. Old Lockhart Road
5. Elroy Road
6. FM 973
7. Austin to Manor Trail
8. North Walnut Creek Ph. IIIB
9. Hamilton Pool Road

Additional Issues for Commissioners Court consideration:
When assessing the prospects of moving forward with a 2017 bond package, the CBAC encourages the Commissioners Court to consider the following matters critical to the success of

implementing the underlying projects as well as instilling citizens' confidence for the sake of future bond packages:

1. Ensure project costs and schedules are adequately vetted such that all projects will be completed on time and on budget.

2. Ensure ongoing maintenance costs of each project are adequately incorporated into your decision making and those costs accounted for in forecasting future Travis County budgets.

3. Ensure there is an appropriate plan to cost-effectively enhance county staff's ability to deliver projects of this magnitude in the proposed timeframe.

STAFF RECOMMENDATIONS:

TNR staff has worked closely with the CBAC and supports the Committee receiving public comments on the proposed list of projects.

The CBAC is inviting residents of Travis County to attend a series of public outreach meetings to provide input into the proposed 2017 Travis County Bond Program. Attachment D-2017 Travis County Citizens Bond Advisory Committee Public Meeting Schedule lists the dates, times, and location of the various meetings.

ISSUES AND OPPORTUNITIES:

- All of the proposed bond eligible projects have the ability to provide significant and impactful improvements to the county infrastructure. The impact of these improvements will be beneficial to all citizens of Travis County.

- The recommendation and prioritization of the projects to be funded through the yearly budget process will help staff prioritize and execute significant safety improvement projects throughout the county for the next 2-3 years.

- Staff understands that the CBAC will not be shortlisting drainage projects for subdivisions, stream crossings, or flood mitigation projects because of concerns about the highly technical nature of such projects. They suggest funds should be allocated for completing studies and determining the cost-effectiveness of flood control projects. Staff agrees with this recommendation but believes some amount of funding should be made available for construction of stream crossing projects and flood relief, including buy-outs, as project evaluations are completed through the County's Floodplain Management Program.

- The 2011 referendum process included the Court's direction to staff to seek out potential cost-share partnerships. Cost-sharing is being accomplished through a variety of agreements such as Public Private Partnerships, Participation Agreements, Interlocal Agreements, Advance Funding Agreements, Public Improvement Districts and other forms. It is assumed that if the November 2017 bond referendum is successful, the Court will want to continue this practice where possible.

FISCAL IMPACT AND SOURCE OF FUNDING:

There is no fiscal impact at this time, but it should be noted that the staff's "Consolidated 2017 Bond Project List" (Attachment A-Consolidated 2017 Bond Project List [rev. 2017-06-07]) is

$1,133,550,450. Most of the costs listed are preliminary estimates, and are subject to change if the scope of the project changes and as the level of design approaches completion. As the CBAC narrows down the list of projects, staff will do additional analyses to develop more accurate costs for those recommended projects. The impact per $100 million in long term debt on the average taxable homestead is estimated by the Planning and Budget Office to be $13.

Also, given the number of projects on the list and the estimated total costs of those projects, it is expected that completion of these projects will be over an extended period. Projects approved through the budget process every year, and through future bond elections will have significant fiscal impact. TNR will continue to work with the Planning and Budget Office and with the Citizens Bond Advisory Committee.

ATTACHMENTS/EXHIBITS:

Attachment A-Consolidated 2017 Bond Project List (rev. 2017-06-07)
Attachment B-Transportation Subcommittee - First Status Report
Appendix A: Per Category-Projects Priority Levels
Appendix B: Per Project Priority Level-With Subtotals
Attachment C-Parks Subcommittee–First Status Report
Attachment D-2017 Travis County Citizens Bond Advisory Committee Public Meeting Schedule

REQUIRED AUTHORIZATIONS:

Sydnia Crosbie	Financial Manager	TNR	(512) 854-7682
Steven M. Manilla, P.E.	County Executive	TNR	(512) 854-9429

CC:

Morgan Cotton	Public Works Division Director	TNR	(512) 854-9434
Anna Bowlin	Dev Srvs & Lng Rng Planng Division Director	TNR	(512) 854-7561
Charles Bergh	Parks Division Director	TNR	(512) 854-9408
Robert Armistead	Asst Parks Division Director	TNR	(512) 854-9831
Greg Chico	Real Estate Division Manager	TNR	(512) 854-4659
Jon White	NREQ Division Director	TNR	(512) 854-7212
Donna Holt	Admin Division Director	TNR	(512) 854-9417
David Greear	Asst Public Works Division Director-CIP	TNR	(512) 854-7650
Stacey Scheffel	Permits Program Manager-Floodplain Admin	TNR	(512) 854-7565
Scheleen Walker	Long Range Planning Manager	TNR	(512) 854-4603
Charlie Watts	Planning Project Manager	TNR	(512) 854-7654
Wendy Scaperotta	Planning Project Manager	TNR	(512) 854-7655
Steve Schiewe	Engineer	TNR	(512) 854-7580
Jessica Rio	County Executive	PBO	(512) 854-4455
Travis Gatlin	Budget Director	PBO	(512) 854-9065
Julie Joe	Attorney VII	COA	(512) 854-4835
John Hillie	County/District Attorney Division Director	COA	(512) 854-9642

CM:SM:lfs
3101 - Public Works/CIP- Receive progress report from the 2017 Citizens Bond Advisory Committee process

ATTACHMENT A - CONSOLIDATED 2017 BOND PROJECT LIST (rev. 2017-06-07) DRAFT

Pct	New Proj	Priority	Project Name	Scope	TOTAL COST	Voter Approved BOND $	Annual Budget CO's $	Eng Cost	* est level	Acres	R/W Cost	* est level	Const Cost	* est level	Total	Proj_ID	Comment
			Roadway Capacity Projects														
3		1	Bullick Hollow Rd @ FM2769 Intersection Improv	Add right turm lane on west bound Bullick Hollow	$ 1,100,000	$ 1,100,000		$ 200,000	D	1	$ 100,000	D	$ 800,000	D	$ 1,100,000	RCP14	
2		2	Grand Avenue Pkwy	New 0.4m 4-ln, 0.3m 2-ln to 4-ln from Bratton to Grand Ave	$ 4,400,000	$ 4,400,000		$ 400,000	D	6	$ 500,000	D	$ 3,500,000	D	$ 4,400,000	RCP15	
1		3	Harold Green 130 to Austins Colony Blvd	Extend Austin Colony Blvd to Harold Green (new 1.5 m 2-ln)	$ 10,700,000	$ 10,700,000		$ 1,000,000	D	21	$ 1,700,000	D	$ 8,000,000	D	$ 10,700,000	RCP18	
1		4	E Pflugerville Pkwy Extn** (50% in Pflugerville)	New 1.0m 2-ln from Weiss Ln to Jesse Bohls	$ 2,420,000	$ 2,420,000		$ 120,000	C	7	$ 500,000	D	$ 1,800,000	C	$ 2,420,000	RCP11	Costs only represent county share
1		5	Howard Lane Extension	New 1.0m 4-ln SH 130 to Gregg Manor Rd	$ 11,343,680	$ 11,343,680		$ 1,140,480	D	15	$ 2,600,000		$ 7,603,200	D	$ 11,343,680	RCP2	Originally as a P-P, but developer never came through Howard already extended to SH130 just recently
1		6	Wells Branch Pkwy Extn (Phase I)	New 5.5m 4-ln, Killingsworth Ln to Greg Manor	$ 22,956,400	$ 22,956,400		$ 1,832,400	D	65	$ 2,800,000	D	$ 18,324,000	D	$ 22,956,400	RCP12	Project cut into two phases, estimate revised on 4/24/17
4		7	Elroy Rd / Maha Lp (FM812-Fagerquest-Pearce)	widen-realign 2-lane from FM812 to Fagerquist, new 3.5m from Fagerquist Rd to Pearce	$ 25,936,272	$ 25,936,272		$ 2,808,000	D	50	$ 4,408,272	D	$ 18,720,000	D	$ 25,936,272	RCP16	Estimate revised on 4/19/2017 from original of $11,000,000 due to extreme horizontal differences and the need for bridge/ retaining walls
1		8	Arterial C	New 1.3m 4ln from Deaf Smith to FM 969	$ 13,425,000	$ 13,425,000		$ 1,200,000	D	15	$ 1,500,000	B	$ 10,725,000	D	$ 13,425,000	RCP17	
1		9	Braker Lane North** (51% in Austin)	New 2.0 m 4-ln fromSamsung Blvd to Giles Road	$ 6,660,000	$ 6,660,000				11	$ 960,000	D	$ 5,700,000	D	$ 6,660,000	RCP1	Engineering costs are already funded and underway. 30% design completed. Funded through 2001 Bond Surplus, COA interlocal (45% share of local match), and Federal Grant/TxDOT AFA 80% match for a total cost of $1,541,106 for design. At 30% design, travis county has spent $204,547.
1		10	Braker Ln** (Taylor Ln -Burleson Manor)	New 1.2m 4-ln from Taylor Ln to Burleson-Manor	$ 7,700,000	$ 7,700,000		$ 700,000	D	N/A	$ -	N/A	$ 7,000,000	D	$ 7,700,000	RCP5	
1		11	Kimbro-Parsons Realign	Widen-Realign 4.0m 2 to 4 lns, US 290 to Blake Manor	$ 41,500,000	$ 41,500,000		$ 2,500,000	D	54	$ 4,000,000	D	$ 35,000,000	D	$ 41,500,000	RCP13	
4		12	William Cannon Extension (aka FM812 realignment)	US183 to FM973 New 1.6 mi 4-ln	$ 19,500,000	$ 3,000,000		$ 1,500,000	D	22	$ 1,500,000	D	$ 16,500,000	D	$ 19,500,000	RCP6	Possibility for Travis County to just fund design or Right of Way to partner with TxDOT to move project along. This is a TxDOT project currently in EA process
4		13	Slaughter Ln Pub-Priv**	New 3.0m 4-ln from Thaxton to FM 973	$ 17,000,000	$ 17,000,000		$ 1,500,000	D	51	$ -	N/A	$ 15,500,000	D	$ 17,000,000	RCP7	
1		14	SH130/Parmer(Blue Bluff) interchange** (P-P-P)	North Bound SH130 Exit Ramp at Parmer Ln (Blue Bluff)	$ 700,000	$ 700,000		$ 100,000	D	N/A	$ -	N/A	$ 600,000	D	$ 700,000	RCP10	
4		15	South Pleasant Valley Road	PID	$ 6,000,000	$ 6,000,000		$ 300,000	D	N/A		N/A	$ 5,700,000	D	$ 6,000,000	RCP22	
1		16	~~Braker Lane (290 to 130) (terminated 05 bond)~~	~~New 1.7 mi 4-ln, US290 to SH130~~	$ -	$ -			D	23						RCP23	Project Terminated
3		-	Reimers-Peacock Road	New 3.5 mi 2-ln SH 71 to Hamilton Pool Rd	$ 15,800,000	$ 15,800,000		$ 300,000	D	50	$ 3,500,000	D	$ 12,000,000	D	$ 15,800,000	RCP3	Potentially controversial, needs further discussion. Just need enough engineering costs to cover bringing the stale design up to current standards.
3		-	Bob Wire Realignment	New 0.25m 2 ln from SH 71 to Bob Wire	$ 1,940,000	$ 1,940,000		$ 200,000	B-C	2	$ 300,000	D	$ 1,440,000	B-C	$ 1,940,000	RCP19	potentially controversial, needs discussion. Depends on construction of Reimers-Peacock Road first
1		-	Arterial A	New 2.8m 4-ln from US 290 E to Samsung Blvd	$ 24,800,000	$ 24,800,000		$ 300,000	B	24	$ 1,500,000	B	$ 23,000,000	B	$ 24,800,000	RCP4	90% design funded and completed with 2011 Bond Funds in amount of $550,000. Still need minor funds to update and bring to 100% plans
1		-	Rundberg Ln Extn	New 1.2m 2-ln from Sprinkle Rd to Arterial A	$ 13,580,500	$ 13,580,500		$ 1,315,000	D	17	$ 740,500	D	$ 11,525,000	D	$ 13,580,500	RCP9	potentially controversial, needs discussion. Dependent on Arterial A being constructed
1		-	Dessau Road (widen in median)	Widen 2.9m 4 to 6 lns, Parmer to Wells Branch Pkwy	$ 9,300,000	$ 9,300,000		$ 500,000	D	3	$ 300,000	D	$ 8,500,000	D	$ 9,300,000	RCP8	potentially controversial, needs discussion. Related to MOKAN discussions in Williamson Co and Pflugerville
1		-	Wells Branch Pkwy Extn (Phase II)	New 5.5m 4-ln, Greg Manor to SH130 to FM973	$ 56,896,000	$ 56,896,000		$ 4,536,000	D	65	$ 7,000,000	D	$ 45,360,000	D	$ 56,896,000	RCP24	Project cut into two phases, Phase I must be constructed first.
all		-	TxDOT ROW requests	Anticipated TxDOT requests for cost share	$ 750,000	$ 750,000			D		$ 750,000				$ 750,000	RCP21	
4	x	**NEW**	Elroy Rd (LOOP)	Widen 2 to 3 lanes from McAngus to Kellam (1.2 mi) then improve 2 lane with shoulders from Kellam to FM812	$ 34,463,360	$ 34,463,360		$ 4,008,960	D	21	$ 3,728,000	D	$ 26,726,400	D	$ 34,463,360	RCP25	Added as proposed reroute and combination of the other two Elroy Rd projects at request of Commissioner Gomez's office
4	x	**NEW**	Ross Rd	Add northbound auxiliary/right turn lane from St.Thomas to northern most driveway of Del Valle HS. Add Pedestrian Signal at second driveway.	$ 1,090,200	$ 1,090,200		$ 142,200	N/A	0	$ -	D	$ 948,000	D	$ 1,090,200	RCP26	Updated to reflect change of scope at request of CBAC on 6/7/17
				Sub Total	**$ 349,961,412**	**$ 349,961,412**		**$ 26,603,040**	D		**$ 38,386,772**		**$ 280,671,600**		**$ 349,961,412**		
					$ -												
			Roadway Safety Projects		$ -												
2		1	Wells Branch Pkwy Comprehensive Study	IH35 to Loop 1	$ 500,000		$ 500,000	$ 500,000	D	N/A		N/A		N/A	$ 500,000	RSP2	
2		2	Wells Branch Pkwy @ Howard Ln Median Modificatio	Addition and extension of left turn lanes	$ 500,000		$ 500,000	$ 75,000	D	N/A		N/A	$ 425,000	D	$ 500,000	RSP4	
4		3	Thaxton Road	Widen 0.5m 2 to 4 lns, Mckny Falls Pky to Sassman Rd	$ 6,125,760		$ 6,125,760	$ 524,160	D	3	$ 360,000	D	$ 5,241,600	D	$ 6,125,760	RSP5	Revised scope to include Sassman intersection
1		4	Jesse Bohls Realign** (0.5 mi in Pflugerville)	Realign 2.5m add shoulders, Weiss Ln to Cameron	$ 12,442,320		$ 12,442,320	$ 702,240	D	27	$ 2,962,080	D	$ 8,778,000	D	$ 12,442,320	RSP6	revised scope from 4-lane to 2-lane with shoulders
4		5	Pearce Ln @ Kellam Rd Intersection Improv.	Add turn lanes (in floodplain)	$ 1,350,000		$ 1,350,000	$ 200,000	D	1	$ 150,000	D	$ 1,000,000	D	$ 1,350,000	RSP9	
3		6	Cuernavaca Dr Safety Improvements	Add paved shouders and intersection Improv 2.1 mi	$ 12,870,000		$ 12,870,000	$ 1,200,000	D	4	$ 570,000	D	$ 11,100,000	D	$ 12,870,000	RSP11	

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CONSOLIDATED 2017 BOND PROJECT LIST (rev. 2017-06-07) DRAFT

Pct	New Proj	Priority	Project Name	Scope	TOTAL COST	Voter Approved BOND $	Annual Budget CO's $	Eng Cost	* est level	Acres	R/W Cost	* est level	Const Cost	* est level	Total	Proj_ID	Comment
1		7	Old Manor Rd Safety Improvements	2.0 mi safety improvements Ferguson Cut-off to Johnny Morris	$ 4,912,608		$ 4,912,608	$ 494,208	D	5	$ 300,000	D	$ 4,118,400	D	$ 4,912,608	RSP12	Revised scop due to COA annexation of western limits and updated costs
3		8	Twin Creeks Rd	Widen 1.8m 2 to 3 lns, FM 1626 to Old San Antonio Rd	$ 20,250,000		$ 20,250,000	$ 1,500,000	D	5	$ 750,000	D	$ 18,000,000	D	$ 20,250,000	RSP13	
4		9	Pearce Lane Widening E	Kellam to Travis County Line, 3.1 mi 2 to 4 lns	$ 23,200,000		$ 23,200,000	$ 1,700,000	D	23	$ 1,500,000	D	$ 20,000,000	D	$ 23,200,000	RSP14	
3		10	Thomas Springs Rd	Widen 1.6m 2 to 3 ln, SH 71 to Circle Dr	$ 12,025,000		$ 12,025,000	$ 1,000,000	D	4	$ 525,000	D	$ 10,500,000	D	$ 12,025,000	RSP15	
3		11	Thomas Springs Rd at Circle Drive	Add left turn ln on E bound Circle Dr at Thomas Springs Rd	$ 490,000		$ 490,000	$ 80,000	D	0	$ 10,000	D	$ 400,000	D	$ 490,000	RSP16	
3		12	Bradshaw Road Safety Improvements	Slaughter Ln to SH45SW, 2.8 mi Pvd shoulders, geometric improv	$ 6,800,000		$ 6,800,000	$ 600,000	D	3	$ 200,000	D	$ 6,000,000	D	$ 6,800,000	RSP17	
1		13	Cameron Rd (E of SH 130)	Widen-Realign 4.0m 2 to 4 lns, Weiss Ln to FM 973	$ 35,100,000		$ 35,100,000	$ 2,100,000	D	48	$ 3,000,000	D	$ 30,000,000	D	$ 35,100,000	RSP18	
4		14	Pearce Lane Widening W** (37% in CoA)	FM973 to Kellam, 2.5 mi 2 to 4 lns	$ 14,200,000		$ 14,200,000	$ 1,200,000	D	11	$ 1,000,000	D	$ 12,000,000	D	$ 14,200,000	RSP19	
3		15	Lohman Ford Road Safety Improvements	2.3 mi safety improvements Lago Vista to Point Venture	$ 7,700,000		$ 7,700,000	$ 700,000	D	10	$ 500,000	D	$ 6,500,000	D	$ 7,700,000	RSP20	
4		16	Elroy Road Widening	2 to 4 lanes Mcangus to Kellam, 1.2 mi	$ 26,185,120		$ 26,185,120	$ 3,316,320	D	7	$ 760,000	D	$ 22,108,800	D	$ 26,185,120	RSP21	Revised estimates to include 2,600' of bridge structure to keep out of the 100 year flood plain
3		17	Serene Hills (Flint Rock-The Hills Dr)	Safety Improvements 1.25m	$ 4,400,000		$ 4,400,000	$ 400,000	D	6	$ 500,000	D	$ 3,500,000	D	$ 4,400,000	RSP22	
4		18	Wolf Lane Improvements	Hwy 71 to Pearce Ln (County Line), 3.3 mi	$ 6,100,000		$ 6,100,000	$ 600,000	D	8	$ 500,000	D	$ 5,000,000	D	$ 6,100,000	RSP23	
3		19	River Hills Road	Safety Imprvmnts 2244 to Taylor Rd (youth complex)	$ 4,400,000		$ 4,400,000	$ 500,000	D	5	$ 400,000	D	$ 3,500,000	D	$ 4,400,000	RSP24	
4		20	Ross Road	Widen 0.9m 2 to 4 ln from Pearce to Heine Farm Rd	$ 4,275,000		$ 4,275,000	$ 400,000	D	6	$ 550,000	D	$ 3,325,000	D	$ 4,275,000	RSP25	
1		21	Taylor Lane	9,600' of 32' pavement from Braker Ln to FM969	$ 4,050,000		$ 4,050,000	$ 350,000	D	0	$ -	N/A	$ 3,700,000	D	$ 4,050,000	RSP26	
4		22	Rodriguez Rd Reconstruction	FM1625 to Maha Cir 1.4 mi	$ 2,600,000		$ 2,600,000	$ 350,000	D	2	$ 250,000	D	$ 2,000,000	D	$ 2,600,000	RSP27	
All		23	Roadway Reconstruction	Funding for Misc. Roadway Reconstruction	$ 2,450,000		$ 2,450,000	$ 200,000	D	2	$ 250,000	D	$ 2,000,000	D	$ 2,450,000	RSP28	
All		24	Substandard Roads**	Funding for indefinite # of cost-share agreements	$ 1,000,000		$ 1,000,000	$ 200,000	D	0	$ -	N/A	$ 800,000	D	$ 1,000,000	RSP29	
1		-	BurlesonManor (BlakeManor-Braker Ln)	Widen 0.8m 2 to 4 lns from Blake Manor to prop Braker Ln	$ 5,880,000		$ 5,880,000	$ 600,000	D	12	$ 480,000	D	$ 4,800,000	D	$ 5,880,000	RSP3	rank removed due idea that funds from 2011 Bond for Reconstruction will go towards roadway surface improvements to reduce accidents
4		-	N Turnersville Road	Widen 0.8m 2 to 4-ln SH 45 to County Line	$ 6,500,000		$ 6,500,000	$ 700,000	D	5	$ 300,000	D	$ 5,500,000	D	$ 6,500,000	RSP7	rank removed due to more coordination with Hays County and schedule of development improvements to connecting Turnersville Rd
3		-	Hamilton Pool Road	RM 12 to Pedernales Creek east bank, 6.0 mi of 6' shoulders and some left turn bays	$ 13,300,000		$ 13,300,000	$ 1,000,000	D	5	$ 300,000	D	$ 12,000,000	D	$ 13,300,000	RSP10	Clarified description on 5/17/17
				Sub Total	**$ 239,605,808**		**$ 239,605,808**	**$ 21,191,928**			**$ 16,117,080**		**$ 202,296,800**		**$ 239,605,808**		
					$ -												
			TxDOT Partnership Projects		$ -												Title renamed on 4/21/2017 from original of "Potential Pass Thru Finance Projects
1		1	973 Manor By-Pass (Bridge at WC & RR)	Construct realignment of FM973	$ 29,708,000	$ 6,420,000		$ 2,330,000	C	54	$ 4,090,000	C	$ 23,288,000	C	$ 29,708,000	PFP1	
4		2	~~FM 812 Realignment US183 to FM973~~	~~New 1.6 mi 4-ln~~	-	-	-	-	-	-	-	-	-	-	-	PFP2	This is already listed under "Roadway Capacity Projects" as the William Cannon Extension.
				Sub Total	$ 29,708,000	**$ 6,420,000**		**$ 2,330,000**			**$ 4,090,000**		**$ 23,288,000**		**$ 29,708,000**		
					$ -												
			Bridge Safety Projects	SR: Sufficiency Rating, LP: Load Posted, FO: Functionally Obsolegte	$ -												
1		1	Littig Rd #161	SR=59.3 LP 24K, FO, rehab/replace bridge	$ 800,000		$ 800,000	$ 150,000	D	1	$ 50,000	D	$ 600,000	D	$ 800,000	BSP1	
1		2	Manda Carson Rd #134	SR=57.6, LP, rehab/replace bridge	$ 700,000		$ 700,000	$ 150,000	D	1	$ 50,000	D	$ 500,000	D	$ 700,000	BSP2	
1		3	Old Highway 20 #153	SR=73.1 LP 24K, rehab/replace bridge	$ 700,000		$ 700,000	$ 150,000	D	1	$ 50,000	D	$ 500,000	D	$ 700,000	BSP3	
1		4	Hogeye Road Culvert (west of Imperial Dr)	Replace functionally obsolete box culvert	$ 450,000		$ 450,000	$ 100,000	D	1	$ 50,000	D	$ 300,000	D	$ 450,000	BSP4	
1		5	Lund Carson Rd #126	SR=68.6, FO, rehab/replace bridge	$ 450,000		$ 450,000	$ 100,000	D	1	$ 50,000	D	$ 300,000	D	$ 450,000	BSP5	
4		6	Colton Bluff Springs #418	SR=78.7, LP 24K, rehab/replace bridge	$ 700,000		$ 700,000	$ 150,000	D	1	$ 50,000	D	$ 500,000	D	$ 700,000	BSP6	
3		~~7~~	~~Crumley Ranch Road Bridge #314~~	~~SR=65.6, FO, rehab/replace bridge~~	~~$ 450,000~~		~~$ 450,000~~	~~$ 100,000~~	~~D~~	~~1~~	~~$ 50,000~~	~~D~~	~~$ 300,000~~	~~D~~	~~$ 450,000~~	~~BSP7~~	removed… TxDOT funded
4		8	Turnersville Rd #433	SR=79.7, LP 24K, rehab/replace bridge	$ 700,000		$ 700,000	$ 150,000	D	1	$ 50,000	D	$ 500,000	D	$ 700,000	BSP8	
1		9	Boyce Lane #109	SR=68.7, FO rehab/replace bridge	$ 450,000		$ 450,000	$ 100,000	D	1	$ 50,000	D	$ 300,000	D	$ 450,000	BSP9	
1		~~10~~	~~Old Greg Ln #217~~	~~SR=69.3, FO, rehab/replace bridge~~	~~$ 700,000~~		~~$ 700,000~~	~~$ 150,000~~	~~D~~	~~1~~	~~$ 50,000~~	~~D~~	~~$ 500,000~~	~~D~~	~~$ 700,000~~	~~BSP10~~	removed… TxDOT funded
				Sub Total	**$ 6,100,000**		**$ 6,100,000**	**$ 1,300,000**		**10**	**$ 500,000**		**$ 4,300,000**		**$ 6,100,000**		
					$ -												
			Bicycle Safety Projects		$ -												
1	A	1	Austin-to-Manor Trail	Decker Ln to Manor, 2.9 mi, City/Co (Verify with COA) (0.8 mi Co, 2.2 CoA)	$ 1,900,000		$ 1,900,000	$ 150,000	D	3	$ 150,000		$ 1,600,000	D	$ 1,900,000	BiS4	updated estimate per COA on 6/5/17
3	B	2	US 290 W Bypass	Circle Drive to Fitzhugh Rd, 1.9 mi, Co 10' SUP northside	$ 2,500,000		$ 2,500,000	$ 200,000	D	6	$ 300,000	D	$ 2,000,000	D	$ 2,500,000	BiS8	
3	C	3	Circle Drive/Thomas Springs	SH 71 to US 290 W, 4.0 mi, Co (4 mi)	$ 6,050,000		$ 6,050,000	$ 400,000	D	13	$ 650,000	D	$ 5,000,000	D	$ 6,050,000	BiS10	
3	C	4	Hamilton Pool Road	RM 12 to Blanco County Line, 9.4 mi, Co	$ 17,700,000		$ 17,700,000	$ 1,200,000	D	30	$ 1,500,000	D	$ 15,000,000	D	$ 17,700,000	BiS12	
3	C	5	Fitzhugh Road	US 290 W to Travis County Line, 2.9 mi, Co widen shoulders	$ 3,700,000		$ 3,700,000	$ 300,000	D	8	$ 400,000	N/A	$ 3,000,000	D	$ 3,700,000	BiS13	
3	C	6	Old San Antonio Road	Austin CL to Hays Co Line, 3.2 mi, Co	$ 4,020,000		$ 4,020,000	$ 320,000	D	10	$ 500,000	D	$ 3,200,000	D	$ 4,020,000	BiS14	
4	C	7	Old Lockhart Road	Slaughter Lane to Thaxton Road, 3.4 mi, City/Co (2.6 mi Co, .5 CoA)	$ 3,260,000		$ 3,260,000	$ 260,000	D	8	$ 400,000	D	$ 2,600,000	D	$ 3,260,000	BiS15	
1	C	8	North Walnut Creek Ph IIIB	Sprinkle Rd to S. Walnut Creek Trail, 3.0 mi, City/Co (2 mi Co, 0.9 CoA)	$ 2,550,000		$ 2,550,000	$ 200,000	D	7	$ 350,000	D	$ 2,000,000	D	$ 2,550,000	BiS11	Limits of project updated on 4/26/17
4	B	9	Elroy Road	Within ROW of SH 130, 0.5 mi, State/Co (0.5 mi, TAP matching)	$ 200,000		$ 200,000	$ 50,000	D	N/A			$ 150,000	D	$ 200,000	BiS17	
4	B	10	FM 973	Moore's Bridge Road to Elroy Road, 0.1 mi, State/City (TAP matching)	$ 150,000		$ 150,000	$ 50,000	D	N/A		N/A	$ 100,000	D	$ 150,000	BiS5	
4	B		Onion Creek Trail, Burleson Rd to FM 973	Burleson Road to FM 973 (ABIA), 1.9 mi, City (refer to Park budget)	$ -		$ -	$ -	D		$ -		$ -	D	$ -	BiS2	
4	B		Onion Creek Trail, FM 973 to Co Line	FM 973 (Timber Creek Sub), .81 mi, City/Co (refer to Park budget) (0.8 Co)	$ -		$ -	$ -	D		$ -		$ -	D	$ -	BiS3	
1	B		Gilleland Creek Greenbelt	Ben Fisher Park to FM 969, 7.2 mi, City/Co (refer to Park budget)	$ -		$ -	$ -			$ -		$ -		$ -	BiS6	
1,2	B		Austin-to-Pflugerville Trail N (hold for MoKan)	Blue Goose to Pflugerville, 6.4 mi, City/Co (3 mi Co, 2 CoA) (1.2 mi Pflugerville)	$ 3,800,000		$ 3,800,000	$ 300,000	D	10	$ 500,000	D	$ 3,000,000	D	$ 3,800,000	BiS7	
1	B		Austin-to-Pflugerville Trail S (hold for MoKan)	S. Walnut Creek Trail to Blue Goose, 2.8 mi, City/Co (1.5 mi Co, 1.2 CoA)	$ 1,900,000		$ 1,900,000	$ 150,000	D	5	$ 250,000		$ 1,500,000	D	$ 1,900,000	BiS1	
4	C		FM 973/SH 130 (coordinate with State)	FM 969 to SH 71, 4.2 mi, State/City/Co (3.8 Co, .4 CoA)	$ 4,730,000		$ 4,730,000	$ 380,000	D	11	$ 550,000	D	$ 3,800,000	D	$ 4,730,000	BiS16	
1	C		North Walnut Creek Ph IIIA	IH 35 to Blue Boose, 3.8 mi, City/Co (0.1 mi Co, 4.5 CoA)	$ -		$ -	$ -			$ -	D	$ -		$ -	BiS9	
				Sub Total	**$ 52,460,000**		**$ 52,460,000**	**$ 3,960,000**			**$ 5,550,000**		**$ 42,950,000**		**$ 52,460,000**		
					$ -												
			Pedestrian Projects		$ -												
1		1	Decker Lake Rd Sidewalk	Decker Ln to Hog Eye Rd, 1.2 mile	$ 1,900,000	$ 1,900,000		$ 100,000	D				$ 1,800,000	D	$ 1,900,000	PeD1	
1		2	Springdale Rd Sidewalk	Ferguson Ln to US Hwy 290	$ 1,527,000	$ 1,527,000		$ 195,000	D	0.3	$ 45,000	D	$ 1,287,000	D	$ 1,527,000	PeD2	

DRAFT

CONSOLIDATED 2017 BOND PROJECT LIST (rev. 2017-06-07) DRAFT

Attachment 1

Pct	New Proj	Priority	Project Name	Scope	TOTAL COST	Voter Approved BOND $	Annual Budget CO's $	Eng Cost	* est level	Acres	R/W Cost	* est level	Const Cost	* est level	Total	Proj_ID	Comment
3		3	Twin Creeks Road Sidewalk	From Arroyo Vista Dr to FM 1626, one side, 1.0 mi	$ 1,810,000	$ 1,810,000		$ 250,000	D	0		D	$ 1,560,000	D	$ 1,810,000	PeD3	
3		4	Stoneridge Road Sidewalk	From Cueva de Oro Cv to Cetona Ct	$ 680,000	$ 680,000		$ 80,000	D	0		D	$ 600,000	D	$ 680,000	PeD4	
All		5	Sidewalk Safety & ADA Upgrades	Construct New/Reconstruct non-compliant sidewalks	$ 2,200,000	$ 2,200,000		$ 200,000	N/A	0	$ -	D	$ 2,000,000	D	$ 2,200,000	PeD5	
2		**NEW**	Westminster Glen Sidewalk	City Park Road to Narrow Ridge, 1.3 mi	$ 1,729,830	$ 1,729,830		$ 225,630	D	0		D	$ 1,504,200		$ 1,729,830	PeD6	Added from citizen request at CBAC meeting on 5/4/17
				Sub Total	$ 9,846,830	**$ 9,846,830**		**$ 1,050,630**		0.3	**$ 45,000**		**$ 8,751,200**		**$ 9,846,830**		
					$ -												
			Drainage Projects (Stream Crossings)		$ -												
4		1	Linden Road @ Maha Creek	Replace and raise undersized Bridge #415 and adjacent concrete culverts. See 2009 Drainage Basin Study.	$ 8,766,000		$ 8,766,000	$ 1,444,000	C		$ 185,000	C	$ 7,137,000	C	$ 8,766,000	DPX1	Ranking scores revised to better relflect tied scores on 5/19/17
4		2	Caldwell Ln @ River Timber Dr	Place drainage structure at low point in road; one way in/out. See 2009 Drainage Basin Study.	$ 188,000		$ 188,000	$ 30,000	C		$ 4,000	C	$ 154,000	C	$ 188,000	DPX2	
1		3	Hog Eye Rd @ Harris Branch - Lockwood Watershed	Drainage structure to replace undersized metal culverts	$ 676,600		$ 676,600	$ 112,800	D		$ 13,800	D	$ 550,000	D	$ 676,600	DPX5	
1		3	Hog Eye Rd @ trib to Harris Branch - Lockwood Watershed	Drainage structure to replace undersized box culvert	$ 373,200		$ 373,200	$ 62,200	D		$ 6,900	D	$ 304,100	D	$ 373,200	DPX6	
3		3	Great Divide @ Little Barton Creek	Bridge to replace undersized metal culverts; partially in City of Bee Cave; one way in/out. See 2009 Drainage Basin Study.	$ 4,599,800		$ 4,599,800	$ 766,600	C			N/A	$ 3,833,200	C	$ 4,599,800	DPX7	
3		6	Pedernales Canyon Trail @ Lick Creek	Drainage structures to replace undersized metal culverts; one way in/out. See 2009 Drainage Basin Study.	$ 1,591,900		$ 1,591,900	$ 259,300	C		$ 36,000	D	$ 1,296,600	C	$ 1,591,900	DPX9	
3		6	Ledgestone Terrace @ Pen Crk Trib	Drainage structures to replace undersized concrete culvert; one way in/out. See 2009 Drainage Basin Study.	$ 300,400		$ 300,400	$ 50,000	D			N/A	$ 250,400	D	$ 300,400	DPX10	
1		6	County Line Rd @ Elm Creek	Replace undersized Bridge #148 and adjacent structures; partially in City of Elgin	$ 5,357,300		$ 5,357,300	$ 892,900	D		$ 118,900	D	$ 4,345,500	D	$ 5,357,300	DPX8	
3		9	Spicewood Springs Rd Low Water Crossing #1	Bridge to replace undersized box culvert, to improve access to Loop 360 during flood events	$ 3,444,300		$ 3,444,300	$ 574,100	D		$ 295,000	D	$ 2,575,200	D	$ 3,444,300	DPX12	
1		10	Gregg Lane @ Wilbarger Ck	Replace and raise undersized Bridge #118. See 2009 Drainage Basin Study.	$ 4,501,000		$ 4,501,000	$ 750,200	C			N/A	$ 3,750,800	C	$ 4,501,000	DPX18	
1		11	Ed Acklin Rd @ unnamed trib to Dry Creek	Drainage structures to replace undersized metal culverts	$ 286,800		$ 286,800	$ 47,800	D		$ 4,100	D	$ 234,900	D	$ 286,800	DPX15	
3		11	Tumbleweed Trail @ Trib to Lake Austin	Drainage structures to replace undersized concrete culvert; one way in/out. See 2009 Drainage Basin Study.	$ 442,000		$ 442,000	$ 60,000	C			N/A	$ 382,000	C	$ 442,000	DPX16	
3		13	Wyldwood Road @ Slaughter Creek	Bridges to replace undersized concrete culverts; one way in/out. See 2009 Drainage Basin Study.	$ 4,789,000		$ 4,789,000	$ 798,000	C			N/A	$ 3,991,000	C	$ 4,789,000	DPX19	
4		13	Tom Sassman Rd @ Maha Ck	Bridge to replace undersized concrete culverts. See 2009 Drainage Basin Study.	$ 4,356,000		$ 4,356,000	$ 400,000	C		$ 640,000	C	$ 3,316,000	C	$ 4,356,000	DPX20	
1		13	Bitting School Rd @ unamed trib to Wilbarger	Drainage structure to replace and raise existing Bridge #193 to match elevation of adjacent bridge within 2800-ft wide floodplain. See 2009 Drainage Basin Study.	$ 2,545,400		$ 2,545,400	$ 424,200	C		$ 30,900	N/A	$ 2,090,300	C	$ 2,545,400	DPX3	
2		16	Fritz Hughes Park Rd @ Bear Creek	Drainage structure to replace undersized concrete culverts; one way in/out	$ 979,900		$ 979,900	$ 163,300	D		$ 20,700	D	$ 795,900	D	$ 979,900	DPX13	This may be taken care of with the Steiner Ranch Emergency evacuation route already funded with CO's in 2017.
3		17	Wire Rd @ 13300 block	Place drainage structure and downstream channel; one way in/out	$ 215,400		$ 215,400	$ 35,900	D		$ 25,800	D	$ 153,700	D	$ 215,400	DPX14	
3		18	Wild Basin Ledge @ unnamed Bee Ck trib	Place additional drainage structures to enhance existing metal culverts; one way in/out. See 2009 Drainage Basin Study.	$ 418,000		$ 418,000	$ 60,000	C			N/A	$ 358,000	C	$ 418,000	DPX21	
3		19	Azure Highland just south of FM1431	Place drainage structure at low point in road; one way in/out. Primarily serves Burnet County residents.	$ 189,400		$ 189,400	$ 30,700	D		$ 5,000	D	$ 153,700	D	$ 189,400	DPX26	
1		19	Jones Rd local road flooding	Drainage structures to replace undersized metal culverts	$ 92,200		$ 92,200	$ 15,400	D		$ -	D	$ 76,800	D	$ 92,200	DPX30	
3		19	Nameless Road @ trib to Big Sandy (0.5 mi N of Honeycomb Ln)	Bridge to replace undersized concrete culvert. See 2009 Drainage Basin Study.	$ 3,010,000		$ 3,010,000	$ 501,700	C			N/A	$ 2,508,300	C	$ 3,010,000	DPX22	
4		19	Plover Place	Replace undersized metal culverts and raise a portion of the road to improve access during minor/moderate flood events; one way in/out	$ 1,827,500		$ 1,827,500	$ 304,500	D		$ 73,800	D	$ 1,449,200	D	$ 1,827,500	DPX23	updated descripton by Steve Schiewe on 5/30/17
3		19	Weir Loop Circle @ Devil's Pen Creek	Drainage structures to replace undersized metal culverts; one way in/out. See 2009 Drainage Basin Study.	$ 592,100		$ 592,100	$ 98,700	C			N/A	$ 493,400	C	$ 592,100	DPX24	
3		19	Wire Rd @ Lime Ck	Drainage structures to replace undersized concrete culverts; one way in/out.	$ 1,283,300		$ 1,283,300	$ 213,800	D		$ 27,700	D	$ 1,041,800	D	$ 1,283,300	DPX25	
3		25	Juniper Trail @ Long Hollow Creek	Bridge to replace undersized concrete culverts. See 2009 Drainage Basin Study.	$ 3,819,600		$ 3,819,600	$ 602,700	C		$ 203,500	C	$ 3,013,400	C	$ 3,819,600	DPX29	
3		25	Cottonwood Dr @ Long Hollow	Bridge to replace undersized metal culvert; one way in/out. See 2009 Drainage Basin Study.	$ 2,870,000		$ 2,870,000	$ 478,300	C			N/A	$ 2,391,700	C	$ 2,870,000	DPX32	
3		25	Nameless Rd @ trib to Big Sandy (0.8 mi N of Shady Mtn Rd)	Bridge to replace undersized concrete culverts. See 2009 Drainage Basin Study.	$ 1,247,600		$ 1,247,600	$ 207,900	C			N/A	$ 1,039,700	C	$ 1,247,600	DPX28	
1		25	Gregg Ln @ unnamed trib to Wilbarger Ck	Replace and raise undersized Bridge #119 and adjacent metal culvert.	$ 6,065,100		$ 6,065,100	$ 1,010,900	D		$ 242,000	D	$ 4,812,200	D	$ 6,065,100	DPX27	
4		29	Doyle Rd @ unnamed trib to Maha Ck	Place drainage structure at low point in road	$ 4,750,600		$ 4,750,600	$ 791,800	D		$ 105,100	D	$ 3,853,700	D	$ 4,750,600	DPX11	
2		30	Fleischer Dr	Drainage structure to replace undersized metal culverts; place downstream channel; one way in/out	$ 281,300		$ 281,300	$ 46,900	D		$ 39,100	D	$ 195,300	D	$ 281,300	DPX35	
3		30	D Morgan Rd at Unnamed Trib to Grape Ck	Place drainage structure at low point in road; one way in/out. See 2009 Drainage Basin Study.	$ 2,397,700		$ 2,397,700	$ 399,600	C			N/A	$ 1,998,100	C	$ 2,397,700	DPX36	
4		30	Williamson Rd @ Cowpen Ck	Bridge to replace undersized metal culverts	$ 2,930,500		$ 2,930,500	$ 488,400	D		$ 63,600	D	$ 2,378,500		$ 2,930,500	DPX34	
4		30	Williamson Rd @ unnamed trib to Cowpen Ck	Bridge to replace undersized metal culverts	$ 4,022,600		$ 4,022,600	$ 670,400	D		$ 88,500	D	$ 3,263,700	D	$ 4,022,600	DPX33	
3		34	Lime Creek Rd @ Fisher Hollow	Bridge to replace undersized metal culvert. See 2009 Drainage Basin Study.	$ 1,805,900		$ 1,805,900	$ 301,000	C			N/A	$ 1,504,900	C	$ 1,805,900	DPX42	
4		34	Williamson Rd @ unnamed trib to Maha Ck	Place drainage structure at low point in road	$ 676,600		$ 676,600	$ 112,800	D		$ 13,800	D	$ 550,000	D	$ 676,600	DPX43	
1		34	Jesse Bohls Rd @ unnamed trib to Wilbarger Creek	Replace functionally obsolete Bridge #230, west of new bridge	$ 5,539,300		$ 5,539,300	$ 923,000	D		$ 124,400	D	$ 4,491,900	D	$ 5,539,300	DPX40	
4		34	Turnersville Road @ Maha Creek	Bridge to replace undersized box culvert.	$ 6,400,000		$ 6,400,000	$ 700,000	D		$ 200,000	D	$ 5,500,000	D	$ 6,400,000	DPX41	
1		34	Hog Eye Rd @ trib to Dry Creek - Lockwood Watershed	Drainage structure to replace undersized metal culverts	$ 447,800		$ 447,800	$ 74,600	D		$ 8,300	D	$ 364,900	D	$ 447,800	DPX4	
1		34	Springdale Road @ Walnut Creek	Replace and raise undersized Bridge #105. See 2009 Drainage Basin Study.	$ 11,369,300		$ 11,369,300	$ 1,661,800	C		$ 1,398,400	C	$ 8,309,100	C	$ 11,369,300	DPX39	
1		34	Springdale Rd @ Walnut Crk Trib 5	Place additional drainage structures to enhance existing box culverts. See 2009	$ 726,000		$ 726,000	$ 120,000	C			N/A	$ 606,000	C	$ 726,000	DPX38	
2		34	Westlake Dr @ unamed Lk Austin Trib	Place drainage structure at low point in road. See 2009 Drainage Basin Study.	$ 382,000		$ 382,000	$ 60,000	C			N/A	$ 322,000	C	$ 382,000	DPX37	
4		42	Slaughter Cr Dr @ Trib to Slaughter Cr	Bridge to replace undersized metal culverts; one way in/out. See 2009 Drainage Basin Study.	$ 2,477,600		$ 2,477,600	$ 409,100	C		$ 23,000	D	$ 2,045,500	C	$ 2,477,600	DPX17	
3		42	Fall Creek @ trib to Fall Creek	Bridge to replace undersized metal culvert. See 2009 Drainage Basin Study.	$ 2,827,400		$ 2,827,400	$ 470,000	C		$ 7,600	C	$ 2,349,800	C	$ 2,827,400	DPX44	
1		42	Cameron Rd @ unnamed trib to Cottonwood Creek	Drainage structure to replace undersized metal culverts	$ 191,200		$ 191,200	$ 31,800	D		$ 2,800	D	$ 156,600	D	$ 191,200	DPX45	
4		42	Blocker Ln @ unnamed trib to Dry Creek	Drainage structure to replace undersized metal culverts	$ 3,476,600		$ 3,476,600	$ 579,400	D		$ 76,100	D	$ 2,821,100	D	$ 3,476,600	DPX46	
1		42	Felder Ln @ Cottonwood Ck	Bridge to replace undersized box culvert. See 2009 Drainage Basin Study.	$ 3,102,500		$ 3,102,500	$ 517,000	C			N/A	$ 2,585,500	C	$ 3,102,500	DPX47	
1		47	Albert Voelker	Improve downstream channel to reduce on-going maintenance	$ 73,800		$ 73,800	$ 17,300	D		$ 7,100	D	$ 49,400	D	$ 73,800	DPX31	

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CONSOLIDATED 2017 BOND PROJECT LIST (rev. 2017-06-07) DRAFT

Pct	New Proj	Priority	Project Name	Scope	TOTAL COST	Voter Approved BOND $	Annual Budget CO's $	Eng Cost	* est level	Acres	R/W Cost	* est level	Const Cost	* est level	Total	Proj_ID	Comment
1		47	Brita Olson Rd @ Cottonwood Creek	Replace and raise undersized Bridge #146 and adjacent metal culverts to reduce flood frequency and on-going maintenance	$ 2,022,700		$ 2,022,700	$ 337,100	D		$ 152,100	D	$ 1,533,500	D	$ 2,022,700	DPX48	
1		49	Lund-Carlson Rd @ Little Willow Ck	Drainage structure to replace undersized box culvert	$ 4,204,600		$ 4,204,600	$ 700,700	D		$ 92,700	D	$ 3,411,200	D	$ 4,204,600	DPX49	
3		50	Indian Creek Rd @ Running Deer Ck	Drainage structure to replace undersized metal culverts	$ 858,600		$ 858,600	$ 143,100	D		$ 18,000	D	$ 697,500	D	$ 858,600	DPX50	
1		50	Crystal Bend Drive @ Harris Branch	Drainage Structure to replace undersized metal culverts. See 2009 Drainage Basin Study.	$ 656,000		$ 656,000	$ 109,300	C		$ -	C	$ 546,700	C	$ 656,000	DPX51	
2		52	Trail of Madrones Culvert	Replace undersized concrete culvert at address 2419-2423	$ 460,000		$ 460,000	$ 60,000	D			N/A	$ 400,000	D	$ 460,000	DPX52	
3		52	Lake Ridge Dr @ Unnamed Trib to Cuernavaca Ck	Place drainage structure at low point in road	$ 185,000		$ 185,000	$ 30,000	D		$ 5,000	D	$ 150,000	D	$ 185,000	DPX53	
				Sub Total	**$ 127,093,400**		**$ 127,093,400**	**$ 20,151,000**			**$ 4,358,700**		**$ 102,583,700**		**$ 127,093,400**		
					$ -												
			Drainage Projects (Subdivision)		$ -												
3		1	Arroyo Doble/Twin Creeks	Construct subdivision drainage improvements as identified in the 2009 Drainage Basin Study, and make drainage improvements to the adjacent Bethel Church Road, Polk Road, and Wirth Road. Design funds approved in FY17 CO's	$ 4,660,000		$ 4,660,000	$ -	C	N/A	$ 980,000	N/A	$ 3,680,000	C	$ 4,660,000	DPS1	
4		2	Swiss Alpine Village	Improve subdivision drainage as identified in the 2009 Drainage Basin Study	$ 11,750,000		$ 11,750,000	$ 500,000	C	N/A	$ 7,500,000	N/A	$ 3,750,000	C	$ 11,750,000	DPS3	
3		3	Southwest Territory subdivision	Improve subdivision drainage as identified in the 2009 Drainage Basin Study	$ 2,460,000		$ 2,460,000	$ 260,000	C	N/A		N/A	$ 2,200,000	C	$ 2,460,000	DPS4	
3		4	Austin Lake Estates	Improve subdivision drainage as identified in the 2009 Drainage Basin Study	$ 6,200,000		$ 6,200,000	$ 500,000	C	N/A	$ 1,200,000	N/A	$ 4,500,000	C	$ 6,200,000	DPS5	
3,4		5	Flood Mitigation	2016 Halff & Assoc Study	$ 50,000,000		$ 50,000,000						$ 50,000,000		$ 50,000,000	DPS6	
4		6	Creek View Dr / Penion Dr	Drainage improvements to portions of Creek View Dr and Penion Dr	$ 1,720,000		$ 1,720,000	$ 340,000	D		$ 25,000	D	$ 1,355,000	D	$ 1,720,000	DPS7	
1		7	(Study) Kings Village subdivision	Improve ditches and cross culverts	$ 1,350,000		$ 1,350,000	$ 100,000	D		$ 250,000	D	$ 1,000,000	D	$ 1,350,000	DPS8	
1		8	(Study) Shallow Creek / Pflugerville Acres Subdivisions	Maintenance of off-site channels	$ 1,500,000		$ 1,500,000	$150,000	D		$ 75,000	D	$ 1,275,000	D	$ 1,500,000	DPS9	
2		9	(Study) Pamela Heights Subdivision	Improve ditches and cross culverts	$ 2,100,000		$ 2,100,000	$ 200,000	D		$ 400,000	D	$ 1,500,000	D	$ 2,100,000	DPS10	
2		10	(Study) 2500-2700 block Trail of the Madrones	Improve ditches and cross culverts	$ 755,000		$ 755,000	$75,000	D		$ 40,000	D	$ 640,000	D	$ 755,000	DPS11	
3		11	(Study) Cross Creek Subd Drainage Improvements	Houses (~2 dozens) with low finish floor elevation	$ 4,150,000		$ 4,150,000	$ 400,000	D	1.4	$ 250,000	D	$ 3,500,000	D	$ 4,150,000	DPS12	
3		12	(Study) Yucca Dr / Bronc Dr area	Drainage improvements	$ 830,000		$ 830,000	$ 80,000	D		$ 50,000	D	$ 700,000	D	$ 830,000	DPS13	
3		13	(Study) Bear Creek Park Subdivision	Drainage improvements	$ 3,000,000		$ 3,000,000	$300,000	D		$ 150,000	D	$ 2,550,000	D	$ 3,000,000	DPS14	
3		14	(Study) Onion Creek Meadows Subdivision	Maintenance of off-site channels	$ 500,000		$ 500,000	$50,000	D		$ 25,000	D	$ 425,000	D	$ 500,000	DPS15	
3		15	(Study) Canyon Edge Dr @ intersection with Delgado Way	Install cross culvert, obtain easements and build downstream channel	$ 350,000		$ 350,000	$30,000	D		$ 20,000	D	$ 300,000	D	$ 350,000	DPS16	
3		16	(Study) Eck Ln, between 3700 block and 4200 block,	Improve ditches, install cross culverts, obtain easements and build downstream	$ 755,000		$ 755,000	$75,000	D		$ 40,000	D	$ 640,000	D	$ 755,000	DPS17	
3		17	(Study) Spring Branch Trail	Drainage improvements	$ 1,000,000		$ 1,000,000	$100,000	D		$ 50,000	D	$ 850,000	D	$ 1,000,000	DPS18	
4		18	(Study) River Timber Subdivision	Drainage improvements	$ 3,000,000		$ 3,000,000	$300,000	D		$ 150,000	D	$ 2,550,000	D	$ 3,000,000	DPS19	
4		19	(Study) Pilot Knob subdivision	Improve ditches and cross culverts, channels in easements, storm sewer and detention ponds. Acquistion of approximately 4 properties.	$ 4,860,000		$ 4,860,000	$687,000	D		$ 736,000	D	$ 3,437,000	D	$ 4,860,000	DPS20	
3		20	(Study) Deer Creek Area	Drainage Improvements	$ -		$ -								$ -	DPS21	
2		21	(Study) Camino Alto @ David Thomas Rd	Drainage improvements (drain low point o saddle)	$ -		$ -								$ -	DPS22	Added at request of neighborhood in April of 2017. No estimate yet.
				Sub Total	**$ 100,940,000**	**$ -**	**$ 100,940,000**	**$ 4,147,000**			**$ 11,941,000**		**$ 84,852,000**		**$ 100,940,000**		
				Road, Bridge, Drainage Total	**$ 915,715,450**	**$ 366,228,242**	**$ 526,199,208**	**$ 80,733,598**			**$ 80,988,552**		**$ 749,693,300**		**$ 915,715,450**		
			Municipal Solid Waste Management														
1		1	Closed 290 Landfill Leachate Extraction	Replace leachate collection recovery system, including storage tankage, collection piping, pumping, adding pneumatics, & installation of additional recovery/monitoring wells.	$ 1,350,000		$ 1,350,000	$ 100,000	D		$ -		$ 1,250,000		$ 1,350,000	MSW1	
				Municipal solid waste Total	**$ 1,350,000**		**$ 1,350,000**	**$ 100,000**					**$ 1,250,000**		**$ 1,350,000**		
			Park Projects														
1		1	Gilleland Creek Greenway Parkland Acquisition	Acquire parkland	$2,000,000	$2,000,000					$ 2,000,000				$2,000,000	PkP1	
1		2	Gilleland Creek Greenway Development	a) Segment 1 (NEMP to Ben E. Fisher Park): Construct 12' wide concrete bike/ped trail, three (3) trail heads with parking and restrooms (NEMP, Howard Lane, and BEFP), and + 17 bridge/low water crossings (+ 6 miles)	$8,500,000	$8,500,000		$ 1,133,000	D				$ 7,367,000	D	$8,500,000	PkP2	4-20-17 Staff noted SOW could be reduced to just Eng Costs for project savings
				b) Segment 2 (Ben E. Fisher Park to Decker Lake Road) : Construct 12' wide concrete bike/ped trail, two (2) trailheads with parking and restrooms (FM 973 and Decker Lake Road), and + 10 bridges/low water crossings (+ 6.5 miles)	$8,000,000	$8,000,000		$ 1,023,000	D				$ 6,977,000	D	$8,000,000	PkP3	4-20-17 Staff noted SOW could be reduced to just Eng Costs for project savings
				c) Segment 3 (Decker Lake Road to Confluence with loop): Construct 12' wide concrete bike/ped trail and ± 10 bridges/low water crossings (+ 6 miles)	$7,500,000	$7,500,000		$ 989,000	D				$ 6,511,000	D	$7,500,000	PkP4	4-20-17 Staff noted SOW could be reduced to just Eng Costs for project savings
				d) Construct Maintenance Facility (location to be determined)	$2,000,000	$2,000,000		$ 205,000	D				$ 1,795,000	D	$2,000,000	PkP5	4-20-17 Staff noted SOW could be reduced to just Eng Costs for project savings
1		3	Ben E. Fisher Park Renovations	Renovate park including new entrance and parking lot, restroom, picnic shelters, basketball court, splash pad, covered playground, trails, wayfinding/interpretive signage, and amenities	$2,500,000	$2,500,000		$ 303,000	D				$ 2,197,000	D	$2,500,000	PkP6	4-20-17 Staff noted SOW could be reduced to just Eng Costs for project savings
1		4	Colorado River Corridor Parkland Acquisition	Acquire parkland	$5,000,000	$5,000,000					$ 5,000,000				$5,000,000	PkP7	4-20-17 Staff noted that acquisition budget could be reduced
1		5	Wilbarger Creek Greenway Parkland Acquisition	Acquire parkland	$5,000,000	$5,000,000					$ 5,000,000				$5,000,000	PkP8	4-20-17 Staff noted that acquisition budget could be reduced
1		6	No Name Greenway Parkland Acquisition	Acquire parkland (from EMP south to Gilleland Creek)	$2,000,000	$2,000,000					$ 2,000,000				$2,000,000	PkP9	4-20-17 Staff noted that acquisition budget could be reduced
1		7	Post Oak Savanna/Bluffs Parkland Acquisition	Acquire parkland	$2,000,000	$2,000,000					$ 2,000,000				$2,000,000	PkP10	4-20-17 Staff noted that acquisition budget could be reduced
1		8	FM 973 Park Development	Construct boat ramp, parking, restroom, picnic area, trails, and other park amenities	$2,500,000	$2,500,000		$ 375,000	D				$ 2,125,000	D	$2,500,000	PkP11	
1		9	Strategic Parkland Acquisitions	Compete strategic acquisitions (locations to be determined)	$2,000,000	$2,000,000					$ 2,000,000				$2,000,000	PkP12	Revised scope to be more generic on 5/5/17
				Sub Total Precinct 1	$49,000,000	**$49,000,000**		**$ 4,028,000**			**$ 18,000,000**		**$ 26,972,000**		**$49,000,000**		

CONSOLIDATED 2017 BOND PROJECT LIST (rev. 2017-06-07) DRAFT

Pct	New Proj	Priority	Project Name	Scope	TOTAL COST	Voter Approved BOND $	Annual Budget CO's $	Eng Cost	* est level	Acres	R/W Cost	* est level	Const Cost	* est level	Total	Proj_ID	Comment
2		1	NEMP Soccer Fields Improvements	Convert four (4) soccerfields to artificial turf, light four (4) fields; install fencing and bleachers; add curb and gutter; upgrade irrigation system	$14,600,000	$14,600,000		$ 67,000	D				$ 14,533,000	D	$14,600,000	PkP16	4-20-17 Staff moved to highest priority for Precinct 2 because of demand for facility and noted that number of fields and lights could be reduced for project savings
2		2	Bob Wentz Park Improvements	Develop Overnight facilities with related infrastructure and amenities	$4,000,000	$4,000,000		$ 600,000	D				$ 3,400,000	D	$4,000,000	PkP13	
2		3	Hippie Hollow Park Improvements	Upgrade parking lot; improve upper trail	$2,000,000	$2,000,000		$ 300,000	D				$ 1,700,000	D	$2,000,000	PkP14	
2		4	Strategic Parkland Acquisitions	Complete strategic acquisitions (location to be determined)	$7,000,000	$7,000,000					$ 7,000,000				$7,000,000	PkP15	
2		5	Skate Park Improvements	Expand skate park and construct associated infrastructure and amenities	$2,000,000	$2,000,000		$ 300,000	D				$ 1,700,000	D	$2,000,000	PkP17	
				Sub Total Precinct 2	$29,600,000	**$29,600,000**		**$ 1,200,000**			**$ 7,000,000**		**$ 6,800,000**		**$29,600,000**		
3		1	Bee Creek Sports Complex Development	Construct sports fields and associated infrastructure and amenities. 2017 CO's of $1.2M approved in Feb2017 for design.	$21,300,000	$21,300,000		$ 1,722,000	D				$ 19,578,000	D	$21,300,000	PkP18	
3		2	Arkansas Bend Park Phase II	Complete Phase I improvements including campground	$5,250,000	$5,250,000		$ 173,000	A				$ 5,077,000	A	$5,250,000	PkP20	4-20-17 Staff moved from 3rd to 2nd highest priority because project is shovel ready
		3	Reimers Ranch Park Flow Trail	Construct Flow Trail (including Advanced Trail)	$1,085,000	$1,085,000		$ 85,000	A				$ 1,000,000	A	$1,085,000	PkP21	4/20/17 Staff moved from 4th to 3rd highest priority because project is shovel ready
3		4	Strategic Parkland Acquisitions	Complete strategic acquisitions (locations to be determined)	$15,000,000	$15,000,000					$ 15,000,000				$15,000,000	PkP27	4-20-17 Staff noted acquisition budget could be reduced
3		5	Pedernales River Corridor Parkland Acquisition	Acquire parkland	$12,500,000	$12,500,000					$ 12,500,000				$12,500,000	PkP19	
3		6	Reimers Ranch Park Campground and Trail Improvements	Construct campsites, restrooms, restroom/shower house, playgrounds, picnic shelters, and related infrastructure and amenities; construct multi-use trail and signage system	$14,000,000	$14,000,000		$ 1,847,000	D				$ 12,153,000	D	$14,000,000	PkP22	
3		7	Pace Bend Park Day Area and Campground Improvements	a) Construct Day-use Area roads, parking, trails, restrooms/rinse showers, playgrounds, small and large shelters, and related infrastructure and amenities	$4,500,000	$4,500,000		$ 582,000	D				$ 3,918,000	D	$4,500,000	PkP23	
				b) Construct Satellite Office and related infrastructure and amenities	$100,000	$100,000		$ 13,000	D				$ 87,000	D	$100,000	PkP24	
				c) Construct Campground roads, campsites, restroom/shower houses, large and medium pavilions, small boat ramp, and related infrastructure and amenities	$21,500,000	$21,500,000		$ 2,778,000	D				$ 18,722,000	D	$21,500,000	PkP25	
				d) Construct Trailhead parking, restroom, and related infrastructure and amenities for interior trailhead system	$300,000	$300,000		$ 31,000	D				$ 269,000	D	$300,000	PkP26	
				Sub Total Precinct 3	$95,535,000	**$95,535,000**		**$ 7,231,000**			**$ 27,500,000**		**$ 60,804,000**		**$95,535,000**		
4		1	Onion Creek Trail and Trailhead Park Improvements	Complete 12' wide concrete trail from McKinney Falls Parkway to Barkley Meadows (including airport property); develop park, maintenance facility and Parks office at US 183 site, and complete Barkley Meadows	$12,500,000	$12,500,000		$ 1,600,000	D				$ 10,900,000	D	$12,500,000	PkP28	updated costs from project manager on 5/15/2017
4		2	Moya Park Flood Mitigation and Park Improvements	Replace restrooms, shelters, and playgrounds	$2,000,000	$2,000,000		$ 255,000	D				$ 1,745,000	D	$2,000,000	PkP29	
4		4	SEMP Athletic Fields Improvements	Install artificial turf on 4 soccerfields	$4,000,000	$4,000,000		$ 20,000	D				$ 3,980,000	D	$4,000,000	PkP30	
4		3	SEMP Water Play Improvements	Construct water play area with associated facilities and amenities	$3,000,000	$3,000,000		$ 450,000	D				$ 2,550,000	D	$3,000,000	PkP31	
4		5	Dry Creek Greenway Parkland Acquisitions	Acquire parkland from approximately FM 812 to Colorado River	$3,500,000	$3,500,000					$ 3,500,000				$3,500,000	PkP32	
4		6	Strategic Parkland Acquisitions	Compete strategic acquisitions (location to be determined)	$2,000,000	$2,000,000					$ 2,000,000				$2,000,000	PkP33	
				Sub Total Precinct 4	$27,000,000	**$27,000,000**		**$ 2,325,000**			**$ 5,500,000**		**$ 19,175,000**		**$27,000,000**		
All			1) System-wide signage system		$2,000,000	$2,000,000		$ 300,000	D				$ 1,700,000	D	$2,000,000	SIGN1	
				Parks Total	**$205,135,000**	**$205,135,000**	**$0**								**$205,135,000**		
All			1) Conservation Easements	Execute conservation agreements with willing land-owners	$10,000,000	$10,000,000									$10,000,000	EASE1	
				Conservation Esmt Total	**$10,000,000**	**$10,000,000**	**$0**								**$10,000,000**		
				GRAND TOTAL	**$1,133,550,450**	**$ 581,363,242**	**$ 527,549,208**								**$ 1,133,550,450**		

* Estimate Level of Accuracy

Level A	Based upon 100% complete design (engineer's estimate for bid purposes); +/-10%
Level B	Based upon approximately 50% complete design; +/-15%
Level C	Based upon comparable project costs, site visits, topo maps, schemattic alignments, typical sections; +/-20%
Level D	Based upon cost trends for similar types of projects; +/-25%

**Represents County share of anticipated Public-Private or Public-Public projects

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ATTACHMENT B

2017 Citizens Bond Advisory Committee

Transportation Subcommittee - First Status Report

June 20, 2017

Appendix A: Table per category of projects priority levels

Pedestrian Projects

Priority Level	Project Name	Precinct	Bond $	Note:
A	Decker Lake Rd Sidewalk	1	$1,900,000	
A	Springdale Rd Sidewalk	1	$1,527,000	
A	Sidewalk Safety & ADA Upgrades	All	$2,200,000	
D	Twin Creeks Road Sidewalk	3	$1,810,000	
D	Stoneridge Road Sidewalk	3	$680,000	
D	Westminster Glen Sidewalk	2	$1,729,830	
		Total:	**$9,846,830**	

Bridge Safety Projects

Priority Level	Project Name	Precinct	Bond $	Notes
A	Littig Rd #161	1	$800,000	
A	Manda Carson Rd #134	1	$700,000	
B	Old Highway 20 #153	1	$700,000	
B	Hogeye Road Culvert (west of Imperial Dr)	1	$450,000	
B	Lund Carson Rd #126	1	$450,000	
B	Colton Bluff Springs #418	4	$700,000	
B	Turnersville Rd #433	4	$700,000	
B	Boyce Lane #109	1	$450,000	
		Total:	**$4,950,000**	

Roadway Safety Projects

Priority Level	Project Name	Precinct	CO $	Notes
A	Wells Branch Pkwy Comprehensive Study	2	$500,000	
A	Wells Branch Pkwy @ Howard Ln Median Modification	2	$500,000	
A	Thaxton Road	4	$6,125,760	
A	Pearce Ln @ Kellam Rd Intersection Improv.	4	$1,350,000	
A	Old Manor Rd Safety Improvements	1	$4,912,608	
A	Thomas Springs Rd at Circle Drive	3	$490,000	
A	Elroy Road Widening	4	$26,185,120	
A	Ross Road	4	$4,275,000	
A	Roadway Reconstruction	All	$2,450,000	
A	Substandard Roads**	All	$1,000,000	
B	Pearce Lane Widening E	4	$23,200,000	
C	Twin Creeks Rd	3	$20,250,000	
C	Lohman Ford Road Safety Improvements	3	$7,700,000	
C	Thomas Springs Rd	3	$12,025,000	
C	Jesse Bohls Realign** (0.5 mi in Pflugerville)	1	$12,442,320	
C	Cuernavaca Dr Safety Improvements	3	$12,870,000	
?	Hamilton Pool Road	3	$13,300,000	* Priority pending
D	Bradshaw Road Safety Improvements	3	$6,800,000	
D	Serene Hills (Flint Rock-The Hills Dr)	3	$4,400,000	
D	Wolf Lane Improvements	4	$6,100,000	
D	River Hills Road	3	$4,400,000	
D	Taylor Lane	1	$4,050,000	
D	Rodriguez Rd Reconstruction	4	$2,600,000	
D	Cameron Rd (E of SH 130)	1	$35,100,000	
D	Pearce Lane Widening W** (37% in CoA)	4	$14,200,000	
		Total:	**$227,225,808**	

Roadway Capacity Projects

Priority Level	Project Name	Precinct	Bond $	Notes
A	Bullick Hollow Rd @ FM2769 Intersection Improv	3	$1,100,000	
A	Grand Avenue Pkwy	2	$4,400,000	
A	Harold Green 130 to Austins Colony Blvd	1	$10,700,000	
A	Braker Lane North** (51% in Austin)	1	$6,660,000	
A	William Cannon Extension (aka FM812 realignment)	4	$3,000,000	
A	South Pleasant Valley Road	4	$6,000,000	
A	Ross Rd	4	$1,090,200	
A	TxDOT ROW requests	all	$750,000	
C	E Pflugerville Pkwy Extn** (50% in Pflugerville)	1	$2,420,000	Consider Eng/ROW only
C*	Elroy Rd / Maha Lp (FM812-Fagerquest-Pearce)	4	$25,936,272	Mutually exclusive with the following project
C*	Elroy Rd (LOOP)	4	$34,463,360	Mutually exclusive with the previous project
?	Reimers-Peacock Road	3	$15,800,000	* Priority pending
?	Bob Wire Realignment	3	$1,940,000	* Priority pending
D	Howard Lane Extension	1	$11,343,680	
D	Wells Branch Pkwy Extn (Phase I)	1	$22,956,400	
D	Arterial C	1	$13,425,000	
D	Braker Ln** (Taylor Ln -Burleson Manor)	1	$7,700,000	
D	Kimbro-Parsons Realign	1	$41,500,000	
D	Slaughter Ln Pub-Priv**	4	$17,000,000	
D	Arterial A	1	$24,800,000	
D	Rundberg Ln Extn	1	$13,580,500	
D	Dessau Road (widen in median)	1	$9,300,000	
D	Wells Branch Pkwy Extn (Phase II)	1	$56,896,000	
		Total:	**$332,761,412**	

2017 Citizens Bond Advisory Committee

Transportation Subcommittee - First Status Report

June 20, 2017

Appendix B: Table of all projects sorted by level, with per level sub-totals

Priority Level	Category	Project	Precinct	CO $	Bond $	Notes
A	Bridge Safety	Littig Rd #161	1	$800,000		
A	Bridge Safety	Manda Carson Rd #134	1	$700,000		
A	Pedestrian	Decker Lake Rd Sidewalk	1		$1,900,000	
A	Pedestrian	Springdale Rd Sidewalk	1		$1,527,000	
A	Pedestrian	Sidewalk Safety & ADA Upgrades	All		$2,200,000	
A	Roadway Capacity	Bullick Hollow Rd @ FM2769 Intersection Improv	3		$1,100,000	
A	Roadway Capacity	Grand Avenue Pkwy	2		$4,400,000	
A	Roadway Capacity	Harold Green 130 to Austins Colony Blvd	1		$10,700,000	
A	Roadway Capacity	Braker Lane North** (51% in Austin)	1		$6,660,000	
A	Roadway Capacity	William Cannon Extension (aka FM812 realignment)	4		$3,000,000	
A	Roadway Capacity	South Pleasant Valley Road	4		$6,000,000	
A	Roadway Capacity	Ross Rd	4		$1,090,200	
A	Roadway Capacity	TxDOT ROW requests	all		$750,000	
A	Roadway Safety	Wells Branch Pkwy Comprehensive Study	2	$500,000		
A	Roadway Safety	Wells Branch Pkwy @ Howard Ln Median Modification	2	$500,000		
A	Roadway Safety	Thaxton Road	4	$6,125,760		
A	Roadway Safety	Pearce Ln @ Kellam Rd Intersection Improv.	4	$1,350,000		
A	Roadway Safety	Old Manor Rd Safety Improvements	1	$4,912,608		
A	Roadway Safety	Thomas Springs Rd at Circle Drive	3	$490,000		
A	Roadway Safety	Elroy Road Widening	4	$26,185,120		
A	Roadway Safety	Ross Road	4	$4,275,000		
A	Roadway Safety	Roadway Reconstruction	All	$2,450,000		
A	Roadway Safety	Substandard Roads**	All	$1,000,000		
			A Subtotal:	**$49,288,488**	**$39,327,200**	

Priority Level	Category	Project	Precinct	CO $	Bond $	Notes
B	Bridge Safety	Old Highway 20 #153	1	$700,000		
B	Bridge Safety	Hogeye Road Culvert (west of Imperial Dr)	1	$450,000		
B	Bridge Safety	Lund Carson Rd #126	1	$450,000		
B	Bridge Safety	Colton Bluff Springs #418	4	$700,000		
B	Bridge Safety	Turnersville Rd #433	4	$700,000		
B	Bridge Safety	Boyce Lane #109	1	$450,000		
B	Roadway Safety	Pearce Lane Widening E	4	$23,200,000		
			B Subtotal:	**$26,650,000**		
			A+B Subtotal:	**$75,938,488**	**$39,327,200**	

Priority Level	Category	Project	Precinct	CO $	Bond $	Notes
C	Roadway Capacity	E Pflugerville Pkwy Extn** (50% in Pflugerville)	1		$2,420,000	
C	Roadway Safety	Twin Creeks Rd	3	20250000		
C	Roadway Safety	Lohman Ford Road Safety Improvements	3	7700000		
C	Roadway Safety	Thomas Springs Rd	3	12025000		
C	Roadway Safety	Jesse Bohls Realign** (0.5 mi in Pflugerville)	1	12442320		
C	Roadway Safety	Cuernavaca Dr Safety Improvements	3	12870000		
C*	Roadway Capacity	Elroy Rd / Maha Lp (FM812-Fagerquest-Pearce)	4		$25,936,272	*1
C*	Roadway Capacity	Elroy Rd (LOOP)	4		$34,463,360	*1, *2
			C Subtotal:	**$65,287,320**	**$62,819,632**	
			A+B+C Subtotal:	**$141,225,808**	**$102,146,832**	

Priority Level	Category	Project	Precinct	CO $	Bond $	Notes
?	Roadway Capacity	Reimers-Peacock Road	3		$15,800,000	*3
?	Roadway Capacity	Bob Wire Realignment	3		$1,940,000	*3
?	Roadway Safety	Hamilton Pool Road	3	$13,300,000		*3
D	Pedestrian	Twin Creeks Road Sidewalk	3		$1,810,000	
D	Pedestrian	Stoneridge Road Sidewalk	3		$680,000	
D	Pedestrian	Westminster Glen Sidewalk	2		$1,729,830	
D	Roadway Capacity	Howard Lane Extension	1		$11,343,680	
D	Roadway Capacity	Wells Branch Pkwy Extn (Phase I)	1		$22,956,400	
D	Roadway Capacity	Arterial C	1		$13,425,000	

D	Roadway Capacity	Braker Ln** (Taylor Ln -Burleson Manor)	1		$7,700,000	
D	Roadway Capacity	Kimbro-Parsons Realign	1		$41,500,000	
D	Roadway Capacity	Slaughter Ln Pub-Priv**	4		$17,000,000	
D	Roadway Capacity	Arterial A	1		$24,800,000	
D	Roadway Capacity	Rundberg Ln Extn	1		$13,580,500	
D	Roadway Capacity	Dessau Road (widen in median)	1		$9,300,000	
D	Roadway Capacity	Wells Branch Pkwy Extn (Phase II)	1		$56,896,000	
D	Roadway Safety	Bradshaw Road Safety Improvements	3	$6,800,000		
D	Roadway Safety	Serene Hills (Flint Rock-The Hills Dr)	3	$4,400,000		
D	Roadway Safety	Wolf Lane Improvements	4	$6,100,000		
D	Roadway Safety	River Hills Road	3	$4,400,000		
D	Roadway Safety	Taylor Lane	1	$4,050,000		
D	Roadway Safety	Rodriguez Rd Reconstruction	4	$2,600,000		
D	Roadway Safety	Cameron Rd (E of SH 130)	1	$35,100,000		
D	Roadway Safety	Pearce Lane Widening W** (37% in CoA)	4	$14,200,000		
			D+? Subtotal:	**$90,950,000**	**$240,461,410**	
			Grand Totals:	**$232,175,808**	**$342,608,242**	

Appendix B Notes:

***1 = One or the other of these projects, but not both**

***2 = Scope/cost overlap with safety project**

***3 = Priority Pending**

ATTACHMENT C

2017 Citizens Bond Advisory Committee

Parks Subcommittee - First Status Report

June 20, 2017

Parks and Open Space	precinct	amount
Strategic Parkland Acquisition Acquire parkland in Precinct 3 to improve the boundary configuration, increase the size, and prevent an incompatible land use from occurring adjacent to an existing park (budget reduced from $15 M to $10 M).	**3**	$ 10,000,000
Onion Creek Greenway Improvements Construct trailhead park with infrasturcture and amenities at US 183 and Onion Creek site and build approximately 3.5 miles of trail from there to Barkley Meadows; construct RRs, water and waste water services, and loop trail around Barkley Meadow pond. Note: design and engineering of the trailhead park, trail to Moya Park, and loop trail is being completed with phase 1 funds (Project rescoped and budget reduced from $12.5 M to $9.5 M).	**4**	$ 9,500,000
Gilleland Creek Parkland Acquisition Complete acquistion of parkland on Gilleland Creek to establish connectivity from NEMP in Pflugerville to the Colorado River.	**1**	$ 2,000,000
Bee Creek Sports Complex Construct sports fields and associateed infrastructure and amenities. Note: $1.2 million in 2017 Cos available for design and engineering work when partnership agreement is executed.	**3**	$ 21,200,000
Parkland Acquisition Acquire parkland for the Wilbarger Creek greenway, No Name Creek greenway, Colorado River corridor, and Post Oak Savanna park (four individual parkland acquistion projects were collapsed into one and the total budget reduced from $14 M to $7.5 M).	**1**	$ 7,500,000
Gilleland Creek Greenway Improvements Construct trailheads with infrasturcture and emenities and build approximately 9 miles of trail from NEMP in Pflugerville to FM 973 in Manor. Design and engineer southern portion of greenway (project rescoped and budget reduced from $26 M to $13.5 M).	**1**	$ 13,500,000
Arkansas Bend Park Phase II Complete overnight facilities with infrastructure and associated amenities. Note: design and engineering work is substantially complete).	**3**	$ 5,250,000
NEMP Soccer Fileds Improvements Convert four (4) soccer fields to synthetic turf, install sports lighting, fencing, and bleachers; add curb and gutter and upgrade irrigation system (rescoped and budget reduced from #14.6 M to $7.5 M).	**2**	$ 7,500,000
Reimers Ranch Flow Trail Construct mountain bike Flow Trail. Note: Project is shovel ready.	**3**	$ 1,000,000
Total		**$ 77,450,000**

Bicycles

Circle Drive /Thomas Springs	**3**	$ 6,000,000
Fitzhugh Road	**3**	$ 3,700,000
Old San Antonio Road	**3**	$ 4,000,000
Old Lockhart Road	**4**	$ 3,200,000
Elroy Road	**4**	$ 200,000
FM 973	**4**	$ 150,000
Austin to Manor	**1**	$ 1,900,000
North Walnut Creek Phase IIIB	**1**	$ -
Hamilton Pool Road	**3**	$ 17,700,000
Total		$ 36,850,000

Conservation Easements		$ 15,000,000

ATTACHMENT D

2017 Travis County Citizens Bond Advisory Committee Public Meeting Schedule

Wednesday, June 21, 2017 – 6:30 p.m.
Manor New Tech High School Cafeteria
10323 US-290, Manor, Texas 78653

Thursday, June 22, 2017 – 7:00 p.m.
Wells Branch MUD Community Center
2106 Klattenhoff Drive, Austin, Texas 78728

Monday, June 26, 2017 – 6:30 p.m.
Del Valle ISD Opportunity Center Cafeteria
5301 Ross Rd, Del Valle, Texas 78617

Tuesday, June 27, 2017 – 6:30 p.m.
Vandegrift High School Cafeteria
9500 McNeil Drive Austin, Texas 78750

Wednesday, June 28, 2017 – 6:30 p.m.
Travis County Building, Multifunction Room B
700 Lavaca Street, Austin, Texas 78701

Thursday, June 29, 2017 – 6:30 p.m.
Lakeway Activity Center
105 Cross Creek, Lakeway, Texas 78734