

Public Review

2017 Citizen Bond Advisory Committee's Preliminary Bond Proposal

June 2017



Overview

Travis County Background

- ▶ From 1980 to 2010, the population of Travis County grew at an average rate of 3.02% per year from 419,573 residents in 1980 to 1,024,266 in 2010.
- ▶ CAMPO projects by 2020 Travis County will be nearly 1.3M and will exceed 1.5M by 2030.
- ▶ Therefore, to accommodate growth, there are increased needs for infrastructure maintenance and expansion in transportation, parks, and drainage

Citizens Bond Advisory Committee

- ▶ As part of the capital planning process the County has historically used bonds to pay for large capital investments/improvements.
- ▶ In February, the Court issued a call for volunteers to serve on a 15-member Citizens Bond Advisory Committee (CBAC), with each Court member appointing three committee members.
- ▶ The CBAC is responsible for identifying critical needs, reviewing potential projects, seeking community input, and ultimately making a recommendation to the Commissioners Court on projects that should be included in a bond referendum approved by County voters or funded through the annual budget process.

Fiscal Impact



FY 2017 Estimated Impact of Additional Debt Service on Annual Tax Bill

Annual Debt Service per \$1 Million of LT Additional Debt	\$70,000
Annual Debt Service per \$100 Million of LT Additional Debt	\$7,000,000
FY 2017 Average Taxable Homestead Value	\$285,152
Approximate Increase in Annual Tax Bill on Average Taxable Homestead per \$100 million in New Debt Issued	≈ \$13
FY 2017 Median Taxable Homestead Value	\$219,192
Approximate Increase in Annual Tax Bill on Median Taxable Homestead per \$100 million in New Debt Issued	≈ \$10

Preliminary Bond Proposals by Category

▪ Roadway Capacity	\$332.01 M
▪ Roadway Safety	\$227.23 M
▪ TXDoT Partnerships	\$0.75 M
▪ Bridge Safety	\$4.95 M
▪ Bike Safety	\$36.85 M
▪ Pedestrian Projects	\$9.85 M
▪ Drainage Projects - Stream Crossings	\$127.09 M
▪ Drainage Projects - Subdivisions	\$100.94 M
▪ Parks	\$77.45 M
▪ Conservation Easements	\$15.00 M

Overarching Priorities

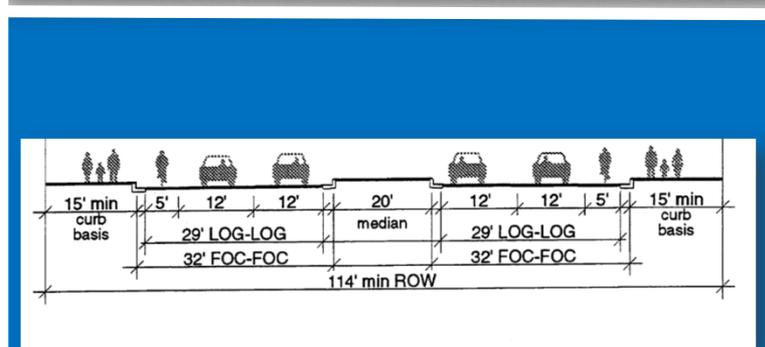
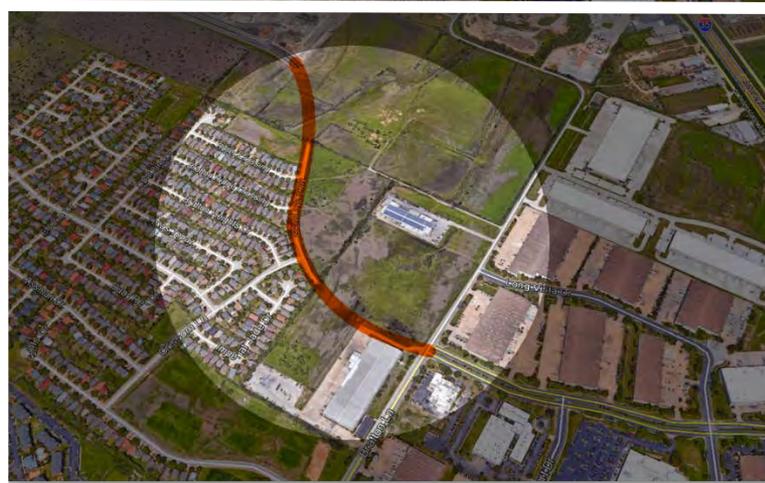
- Consideration of existing and future needs
- Concern for citizen safety
- Timeliness of impact
- Cost effectiveness
- Corridor priorities

Roadway Capacity Projects

Project improvements to reduce congestion, increase roadway capacity, create new connections and provide new access

Prioritization Criteria

- 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)



\$ 332.01 Million

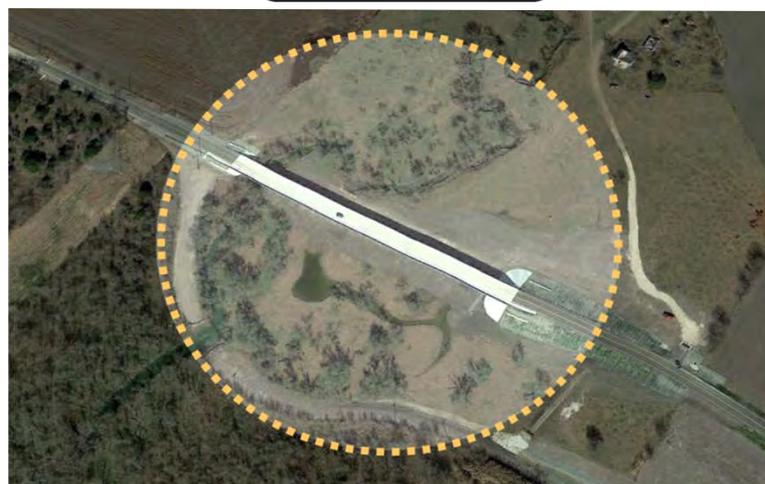
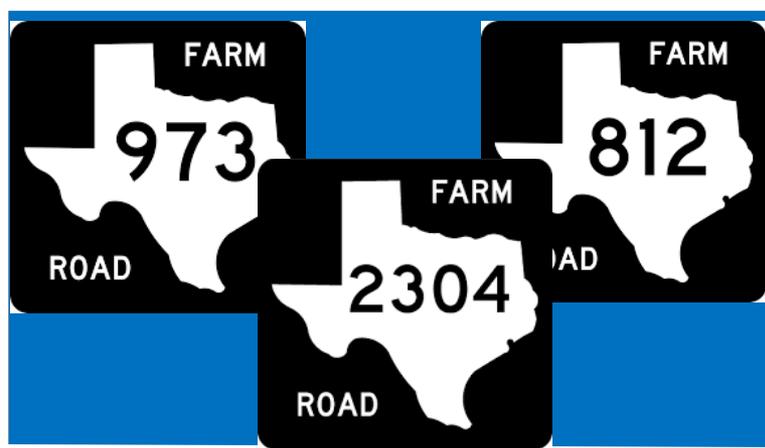
Roadway Safety Projects

Projects that improve intersections in 2016 High Accident Study, intersections or roadways with high accident rates, one way in/out subdivisions, intersections or roadways with sight distance or line of sight issues, narrow bridges, and bicycle and pedestrian facilities that need improved protection, better visibility or improved access

Prioritization Criteria

- 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

\$227.23 Million



TXDoT Partnerships

Funding to partner on TXDoT's system of roadways

Prioritization Criteria

- Projects to be determined in coordination with TXDoT Austin District

\$ 0.75 Million

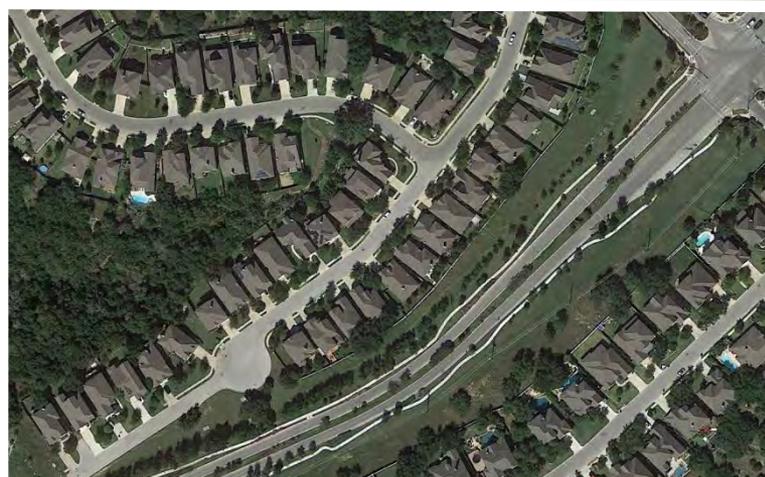
Bridge Safety Projects

Bridge rehabilitation or replacement projects on County maintained roadways

Prioritization Criteria

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

\$ 4.95 Million



Bike Safety Projects

Projects to improve bicycle safety and complete gaps in popular bike routes in the unincorporated area

Prioritization Criteria

- 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

\$ 36.85 Million

Pedestrian Projects

Projects to improve pedestrian safety, accessibility and walkability within public right-of-way

Prioritization Criteria

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

\$ 9.85 Million



Drainage Projects - Stream Crossings

Projects to replace culverts, bridges and other drainage structures to reduce frequency of road flooding

Prioritization Criteria

- Frequency of reported road closures
- Average daily traffic count
- Impact to emergency access
 - One way in/out
 - Length of detour

\$ 127.09 Million



Drainage Projects – Subdivisions

Projects to protect the health and safety of citizens, property and county infrastructure (roads and drainage systems)

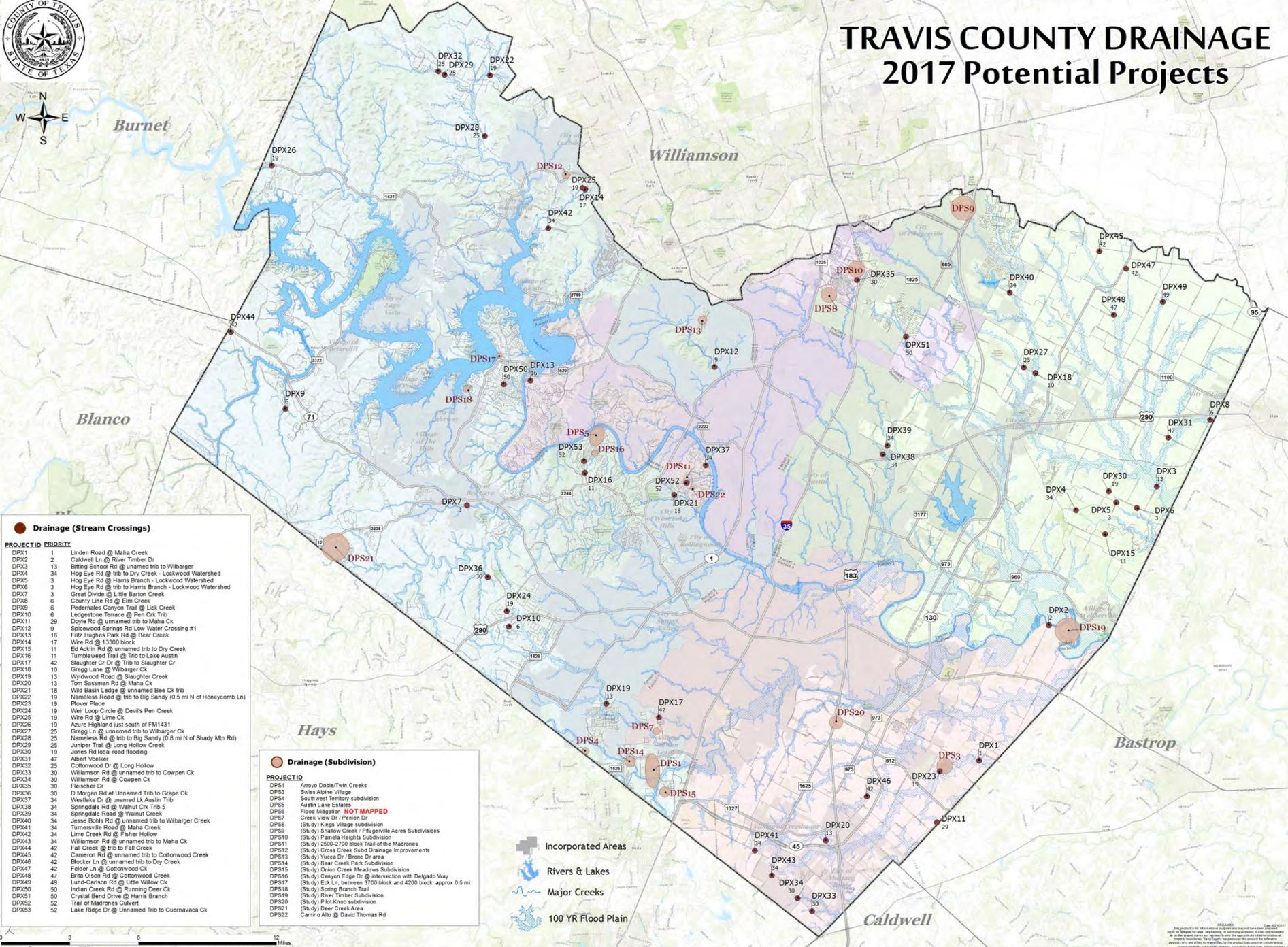
Prioritization Criteria

- Flooding of habitable structures
- Impact on emergency access
- Level of roadway flooding
- Inundation of private property

\$ 100.94 Million



TRAVIS COUNTY DRAINAGE 2017 Potential Projects



● Drainage (Stream Crossings)

PROJECT ID	PRIORITY	DESCRIPTION
DPX1	1	Linden Road @ Maha Creek
DPX2	2	Caldwell Ln @ River Timber Dr
DPX3	13	Bitting School Rd @ unnamed trib to Wilbarger
DPX4	34	Hog Eye Rd @ trib to Dry Creek - Lockwood Watershed
DPX5	3	Hog Eye Rd @ Harris Branch - Lockwood Watershed
DPX6	6	Hog Eye Rd @ trib to Harris Branch - Lockwood Watershed
DPX7	3	Great Divide @ Little Barton Creek
DPX8	6	County Line Rd @ Elm Creek
DPX9	6	Pedernales Canyon Trail @ Lick Creek
DPX10	6	Ledgestone Terrace @ Pen Crk Trib
DPX11	29	Doye Rd @ unnamed trib to Maha Ck
DPX12	9	Spicewood Springs Rd Low Water Crossing #1
DPX13	16	Fritz Hughes Park Rd @ Bear Creek
DPX14	17	Wire Rd @ 13300 block
DPX15	11	Ed Acilin Rd @ unnamed trib to Dry Creek
DPX16	11	Turnbireed Trail @ Trib to Lake Austin
DPX17	42	Slaughter Cr @ Trib to Slaughter Cr
DPX18	10	Gregg Lane @ Wilbarger Ck
DPX19	13	Wildwood Road @ Slaughter Creek
DPX20	13	Tom Sassman Rd @ Maha Ck
DPX21	18	Wild Basin Ledge @ unnamed Bee Ck trib
DPX22	19	Nameless Road @ trib to Big Sandy (0.5 mi N of Honeycomb Ln)
DPX23	19	Plover Place
DPX24	19	Weir Loop Circle @ Devil's Pen Creek
DPX25	19	Wire Rd @ Lame Ck
DPX26	19	Azure Highland just south of FM1431
DPX27	25	Gregg Ln @ unnamed trib to Wilbarger Ck
DPX28	25	Nameless Rd @ trib to Big Sandy (0.6 mi N of Shady Mtn Rd)
DPX29	25	Juniper Trail @ Long Hollow Creek
DPX30	19	Jones Rd local road flooding
DPX31	47	Albert Voelker
DPX32	25	Cottonwood Dr @ Long Hollow
DPX33	30	Williamson Rd @ unnamed trib to Cowpen Ck
DPX34	30	Williamson Rd @ Cowpen Ck
DPX35	30	Fiescher Dr
DPX36	30	D Morgan Rd @ Unnamed Trib to Grape Ck
DPX37	34	Westlake Dr @ unnamed Lk Austin Trib
DPX38	34	Springdale Rd @ Walnut Ck Trib 5
DPX39	34	Springdale Rd @ Walnut Creek
DPX40	34	Jesse Bohls Rd @ unnamed trib to Wilbarger Creek
DPX41	44	Turnersville Road @ Maha Creek
DPX42	44	Lime Creek Rd @ Fisher Hollow
DPX43	34	Williamson Rd @ unnamed trib to Maha Ck
DPX44	42	Fall Creek @ trib to Fall Creek
DPX45	42	Cameron Rd @ unnamed trib to Cottonwood Creek
DPX46	42	Blocker Ln @ unnamed trib to Dry Creek
DPX47	42	Fisher Ln @ Cottonwood Ck
DPX48	47	Brita Olson Rd @ Cottonwood Creek
DPX49	49	Lund-Carlson Rd @ Little Willow Ck
DPX50	50	Indian Creek Rd @ Running Deer Ck
DPX51	50	Crystal Bend Drive @ Harris Branch
DPX52	52	Trail of Madrones Culvert
DPX53	52	Lake Ridge Dr @ Unnamed Trib to Cuernavaca Ck

● Drainage (Subdivision)

PROJECT ID	DESCRIPTION
DPS1	Arroyo Double/Twin Creeks
DPS3	South Alpine Village
DPS4	Southwest Territory subdivision
DPS5	Austin Lake Estates
DPS6	Flood Mitigation NOT MAPPED
DPS7	Creek View Dr @ Patton Dr
DPS8	(Study) Kings Village subdivision
DPS9	(Study) Shallow Creek @ Pflugerville Acres Subdivisions
DPS10	(Study) Pamela Heights Subdivision
DPS11	(Study) 2500-2700 block Trail of the Madrones
DPS12	(Study) Cross Creek Subd Drainage Improvements
DPS13	(Study) Yucca Dr @ Bronx Dr area
DPS14	(Study) Bear Creek Park Subdivision
DPS15	(Study) Orion Creek Meadows Subdivision
DPS16	(Study) Canyon Edge Dr @ Intersection with Delgado Way
DPS17	(Study) Eck Ln between 3100 block and 4200 block, approx 0.5 mi
DPS18	(Study) Spring Branch Trail
DPS19	(Study) River Timber Subdivision
DPS20	(Study) Pilot Knob subdivision
DPS21	(Study) Deer Creek Area
DPS22	Camino Alto @ David Thomas Rd

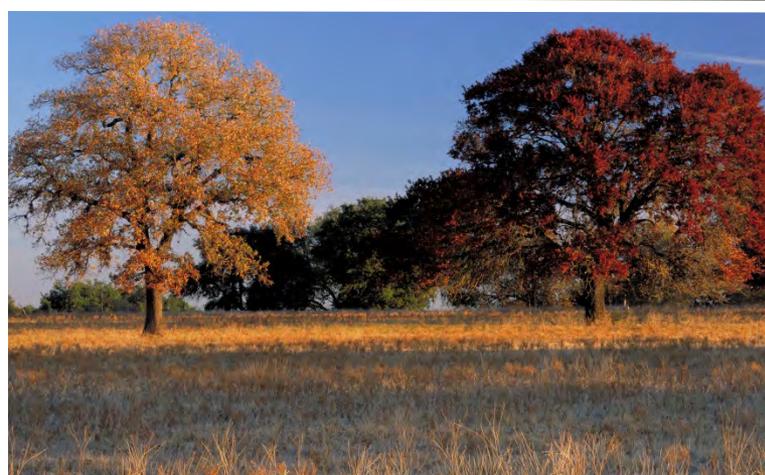
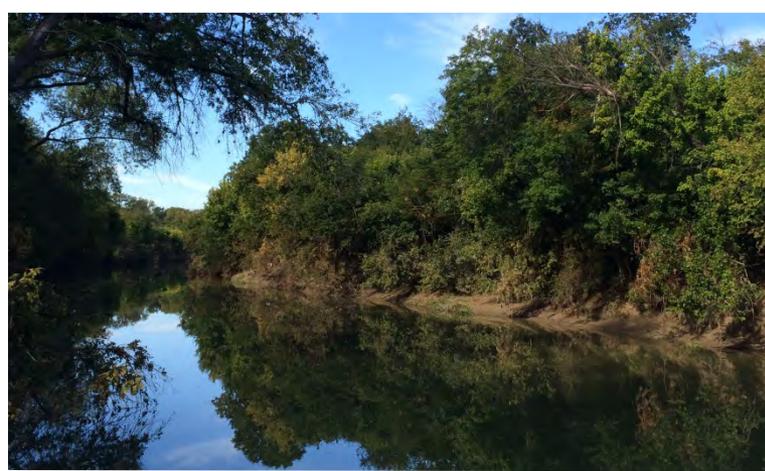
Incorporated Areas

Rivers & Lakes

Major Creeks

100 YR Flood Plain

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Park Projects

Park projects include acquiring parkland, building new recreational facilities, and improving existing parks and facilities.

Project Prioritization Criteria

- Included in an adopted plan
- Part of multi-phased improvement project
- Time sensitive
- Resource leveraging opportunities
- Shovel ready
- Availability
- Stakeholder demand

\$77.45 Million

Conservation Easements

Funds allocated for Conservation Easements are used by the county to establish conservation easements with willing landowners on properties they own. Specific projects are reviewed and selected by county staff.

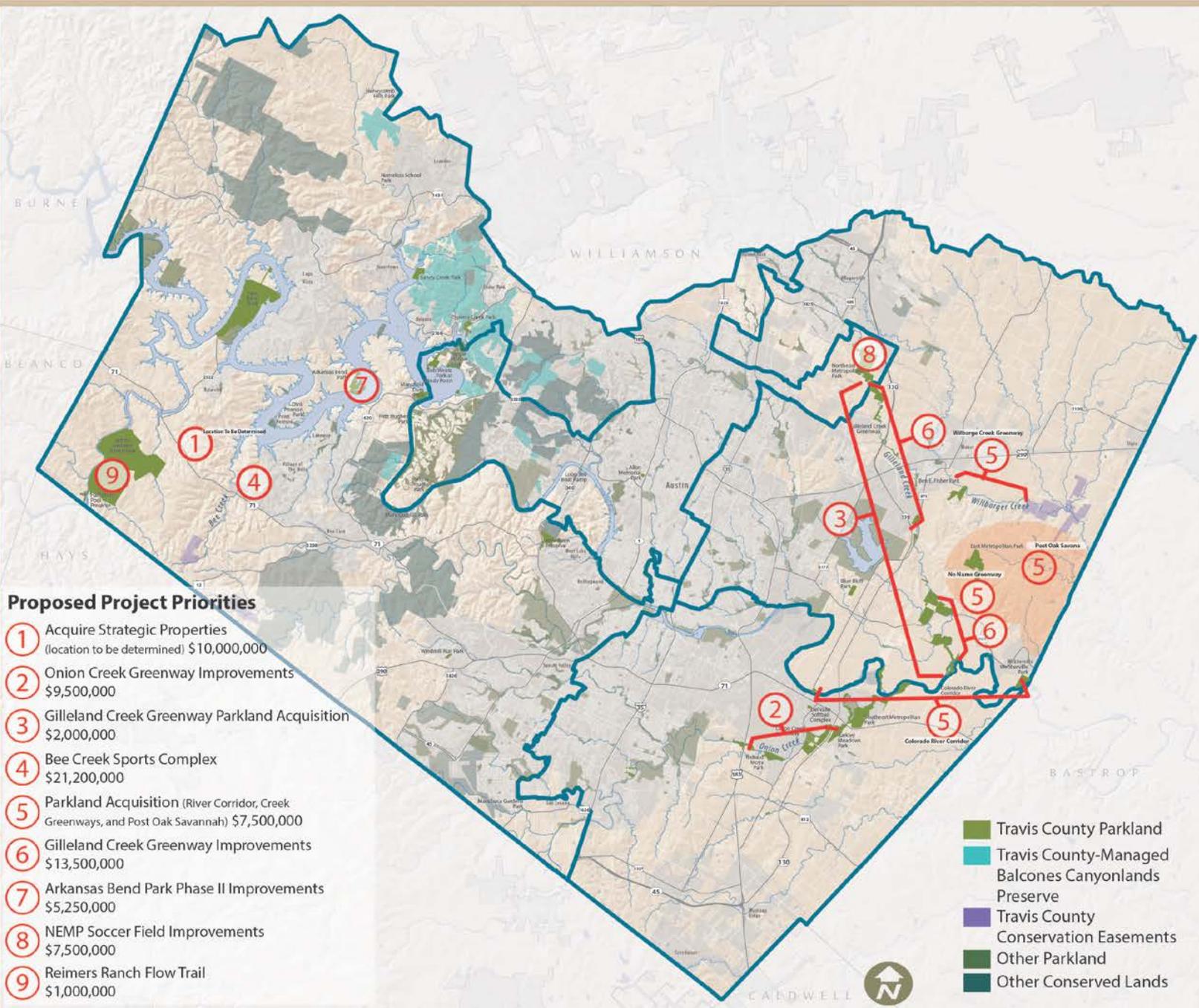
Project Selection Criteria

Travis County selects partners through an application process and according to adopted selection criteria:

- Purpose of easement
- Consistency with planning priorities
- Public access to land
- Cost effectiveness
- Site characteristics
- Uniqueness
- Development threat

\$15 Million





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