



City of Austin Capital Improvements Program Plan

Planning Commission

July 12, 2011

Financial and Administrative Services -
Capital Planning Office



Capital Planning Office

- ▶ Created in September 2010
- ▶ Address the need for more integrated CIP planning, coordination across the organization
 - ▶ Effective development of CIP program that considers community, organizational and departmental priorities
 - ▶ Efficient delivery, implementation of the capital program
 - ▶ Ensure that Capital Program is Best Managed
 - ▶ Report on CIP Progress to CM, Council and community
- ▶ Capital Planning Officer reports to CFO



CIP Plan – Overview

- ▶ Guiding document for capital program planning
- ▶ Major capital improvements occurring and planned for the City of Austin
- ▶ Five year plan, updated annually
- ▶ General government & enterprise departments
- ▶ Projects arise from a variety of sources
 - ▶ Master plans
 - ▶ Neighborhood plans
 - ▶ Boards & Commissions
 - ▶ Citizen requests
 - ▶ Council direction
 - ▶ Department needs assessments



FY12 CIP Plan – Process Goals

- ▶ Provide expanded information on the capital program for improved transparency
 - ▶ Summary information on programs, projects included in the CIP
 - ▶ Expanded description of department CIP's
- ▶ Show the linkage between the capital program and key planning, service priorities
 - ▶ What priorities, service needs are being addressed?
- ▶ Key step to more integrated, prioritized CIP Plan



FY12 CIP Plan – Key Features

- ▶ Provide executive summary and overview of the CIP Plan
 - ▶ Description of the key issues/priorities for the City
 - ▶ Overview and description of the programs/projects that address priorities
 - ▶ Geographical map of CIP projects
- ▶ Expand description of department CIP and linkage to organizational/business goals
 - ▶ Link to horizon issues/business plan
 - ▶ Other mandates/requirements that impact the CIP



FY12 CIP Plan – Key Features

- ▶ Articulate the priorities being met by departments' CIP
 - ▶ Planning/city priority?
 - ▶ Achieve business/service objectives?
 - ▶ Critical/urgent need to maintain services?
- ▶ Provide additional information regarding funding sources and unmet funding needs
 - ▶ Historical information on CIP spending
 - ▶ Unfunded projects and need
- ▶ Obtain input and feedback on CIP plan development
 - ▶ Planning Commission review and oversight
 - ▶ CIP Subcommittee
 - ▶ Department input from citizens/stakeholders
 - ▶ Boards and Commissions



FY 12 CIP Plan Highlights

- ▶ Includes narratives from AE and CTM
- ▶ General Government **
 - ▶ \$135.7 million requested new FY12 appropriation
 - ▶ \$174.8 million in FY12 unfunded requests
- ▶ Enterprise Departments
 - ▶ \$128.0 million requested new FY12 appropriation
 - ▶ \$3.4 million in FY12 unfunded requests

** General Govt. project appropriation requests include funding from some enterprise departments because of enterprise department roles in those projects. (Ex. AWU funds included in requests for Public Works street reconstruction projects)



FY 12 CIP Plan Highlights

- ▶ Continued progress on 2006 Bond program
- ▶ Implementation of 2010 Bond Program
- ▶ Dealing with impact of decreasing State/Federal funding opportunities
- ▶ Enterprise departments: decreases in revenue impacting CIP capacity
- ▶ Favorable bidding environment has continued into FY12
- ▶ Anticipation of new comp plan: Imagine Austin



FY 12: CIP Progress

- ▶ 2006 Bond Program
 - ▶ African American Heritage and Cultural Facility expected to complete construction
 - ▶ Asian American Resource Center Facility to begin construction
 - ▶ EMS Mueller Station in construction
 - ▶ Animal Services Center will be complete
 - ▶ Design phase of New Central Library
- ▶ 2010 Bond Program
 - ▶ Substantial progress on majority of projects
- ▶ Austin Water Utility
 - ▶ Water Treatment Plant Four
 - ▶ Complete Downtown Wastewater Tunnel
- ▶ Aviation
 - ▶ \$21.8M for improvements for landside, airside and terminals
- ▶ Watershed Protection
 - ▶ Waller Creek Tunnel under construction



CIP Committee Recommendations

- ▶ Specific recommendations
 - ▶ Library Department unfunded requests
 - ▶ Infrastructure improvements in Hyde Park at Duval and 43rd
 - ▶ Infill development on East 12th and around CapMetro Redline stations
- ▶ General Principles
 - ▶ Included as part of recommendation
- ▶ General Recommendations
 - ▶ Affordable housing
 - ▶ Sidewalks



Looking ahead to FY 2013 CIP

- ▶ Build upon FY12 CIP Plan enhancements
- ▶ Connect existing department CIP's into a common CIP prioritization, planning framework
- ▶ Effective CIP planning/budgeting process linked to priorities, critical needs and planning efforts
- ▶ Link together:
 - ▶ Key city planning initiatives (Imagine Austin)
 - ▶ City policy/management priorities
 - ▶ Department CIP planning, service priorities
- ▶ Public review, input: Planning Commission, Other pertinent Boards/Commissions



CIP Planning and Imagine Austin

- ▶ Creating process for linking CIP planning to Imagine Austin planning initiatives/priorities
- ▶ Providing input into draft Imagine Austin Action Plan capital investment priorities
 - ▶ Priorities are clear and understandable for future integration into CIP process
- ▶ Identifying opportunities for integration into FY12/13 CIP process
- ▶ Identifying and creating systems for monitoring and ongoing inter-departmental coordination