



C243

# **City of Austin**

## **Capital Improvements Program Plan**

### **Planning Commission**

June 26, 2012

Capital Planning Office



# 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



## FY13 CIP Plan – Process Goals

---

- ▶ Continue to provide increased information on the capital program for improved transparency
- ▶ Show the linkage between the capital program and key planning, service priorities
- ▶ Begin alignment with Imagine Austin



# FY13 CIP Plan – Key Features

---

- ▶ Letter from Planning Commission
  - ▶ Six key principles and project recommendations
- ▶ Executive Summary
  - ▶ Plan overview
  - ▶ FY13 Highlights
  - ▶ Active Bond Programs
  - ▶ Imagine Austin
  - ▶ Capital Funding and Spending



# FY13 CIP Plan – Key Features

---

- ▶ Department CIPs
  - ▶ Narrative
    - ▶ Department Overview
    - ▶ Prior Year Accomplishments
    - ▶ FY13 Work Plan
    - ▶ Project Selection/Prioritization Process
    - ▶ Imagine Austin
    - ▶ Funding
    - ▶ Unfunded Requests
  - ▶ Appropriation request summary (funded and unfunded)
- ▶ Plan pages



# FY 13 CIP Plan Highlights

---

- ▶ General Government \*
  - ▶ \$45 million requested new FY13 appropriation
  - ▶ \$228 million in FY13 unfunded requests
- ▶ Enterprise Departments
  - ▶ \$261 million requested new FY13 appropriation \*\*
  - ▶ \$38 million in FY13 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)

\* A substantial portion of the Austin water appropriation request will be met through the reallocation of existing appropriation, as opposed to new appropriation



# FY 13 CIP Plan Highlights

---

- ▶ **2006 Bond Program**
  - ▶ Completion of EMS Mueller Station #33
  - ▶ Continued construction of Asian American Resource Center
  - ▶ Close out of Affordable Housing program
  - ▶ Completion of North Austin Recreation Center/YMCA
- ▶ **2010 Bond Program**
  - ▶ Substantial progress on majority of projects
- ▶ **\$1.5 billion general government needs assessment was considered by Bond Election Advisory Task Force**



# FY 13 CIP Plan Highlights

---

- ▶ **Austin Water Utility**
  - ▶ Water Treatment Plant Four
  - ▶ Complete Downtown Wastewater Tunnel
- ▶ **Aviation**
  - ▶ Landside and terminal facilities improvements
- ▶ **Convention Center**
  - ▶ Escalator rebuild, parking upgrades
- ▶ **Watershed Protection**
  - ▶ Creek and localized flood hazard mitigation, stormwater treatment and pond safety, stream restoration
  - ▶ Waller Creek Tunnel (est. late 2014 completion)





# CIP Committee Recommendations

---

1. Importance of direction from Imagine Austin Comprehensive Plan (IACP) in directing CIP
2. Development of metrics for each department CIP that tie to specific IACP components
3. Use of GIS to map overlay between department CIP requests and neighborhood plan requests



# CIP Committee Recommendations

---

## 4. Key principles

1. Household affordability
2. Transportation in relation to household affordability
3. Water conservation/quality and storm water control
4. Public safety facility needs

## 5. Pursue funding for:

1. Infill development efforts
2. Alternative fuels/advanced technologies for fleet services

## 6. Review of Council resolutions to determine any outstanding issues for integration into FY14 CIP Plan



# CIP Planning and Imagine Austin

---

- ▶ Creating process for linking CIP planning to Imagine Austin planning initiatives/priorities
- ▶ Coordination with Planning and Development Review staff
- ▶ Educating staff for implementation
  - ▶ Building Blocks, Priority Programs, Policies, Actions
- ▶ Plan conformance
  - ▶ Department coordination
  - ▶ Development of metrics/community indicators to measure progress
- ▶ Annual reporting

