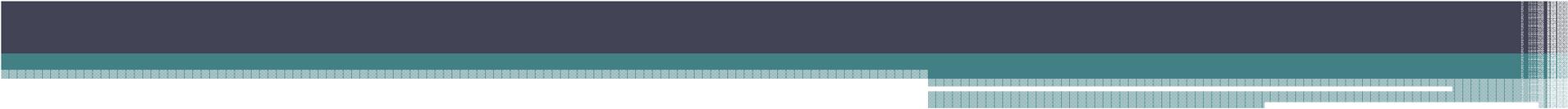


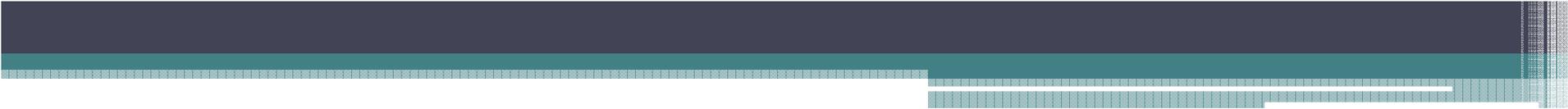
# Factors Impacting the CIP

Capital Planning Office  
City of Austin



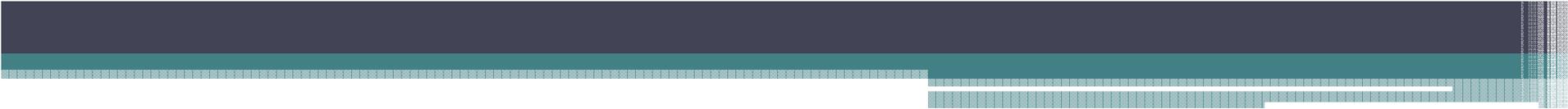
# Capital Program At a Glance

- What is a Capital Improvement Program?
  - Improvements to real property
  - Improvements to existing infrastructure
  - New facilities for public purpose
  - Rehabilitation of existing facilities
- The City spends approximately \$600 million each year on the Capital Improvement Program.
- 500 active capital projects at any given time
  - 200 in construction phase



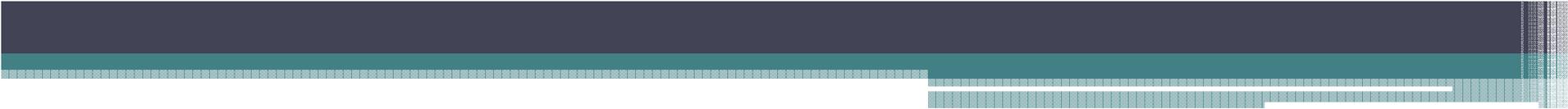
## Current Factors Include:

- Economic conditions
- New comprehensive plan for the City
- Rate of growth, demand for City services
- Maintaining existing facilities, infrastructure
- Focus on regional partnerships
- New Strategic Facilities Roadmap
- Implementation of 2012 Bond Program
- Other factors



# Economic Conditions

- Bidding environment
  - Affects costs of construction, materials
  - Received lower bids compared to project estimates in prior years
  - Gap has been closing over the last several months
  - \$\$ for projects, programs does not go as far
- Decrease in State, Federal funding opportunities
  - Shrinking local funding sources = increased competition for grant funding

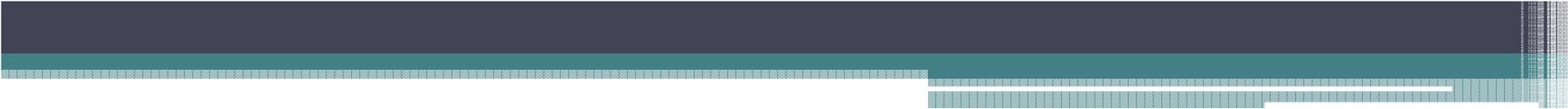


# New Comprehensive Plan

- **Imagine Austin: Implementation Phase**
  - Led by Planning/Development Review
  - Coordination with departments including CPO
- **Establishing linkages between capital program, Imagine Austin**
  - Many programs already implementing the priority programs in Imagine Austin
- **Guidance for future capital investment**
  - Review of potential capital improvements in the context of Imagine Austin

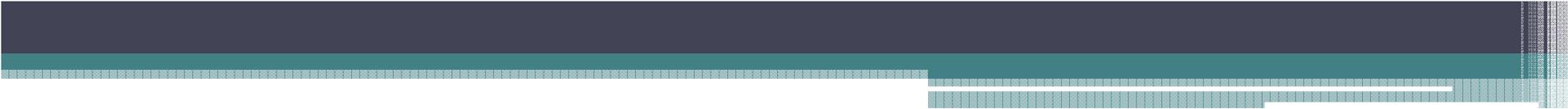
# Increasing Demand for City Services

- High rate of City growth
  - 2000 to 2010: 20% increase
  - Forbes rated Austin as fastest growing City
  - Population expected to double over next 30 yrs
- Puts increased demand on existing facilities and infrastructure
  - More people using existing infrastructure networks
  - Pressures for increased system capacity



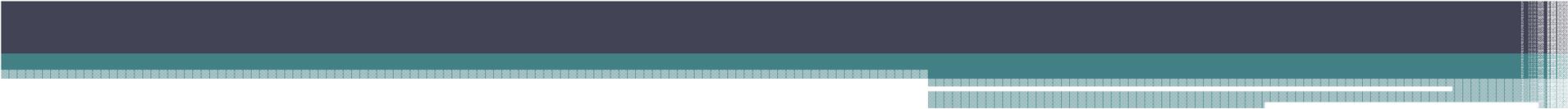
# Balancing Priorities

- Maintaining existing facilities and infrastructure
  - Primary driver of need within the CIP
  - 2012 Bond included several projects and programs aimed at maintaining existing assets
- Making new investments in capacity and community
  - New roads, increased capacity in corridors, new buildings and facilities
- Need typically outweighs available funding
  - Must maintain what we have while also looking at opportunities for new, strategic capital investment



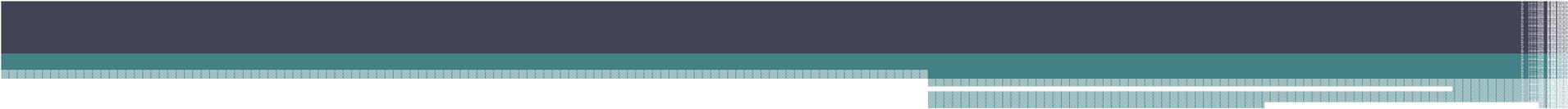
# Regional Planning, Partnerships

- Critical to addressing major investment issues that cut across the region
  - Transportation and mobility networks
  - Water resources
  - Affordability
- Importance of partnerships increasing as the region grows at a rapid pace
  - Have to do less with more
- Austin has a key role in regional coordination
  - CAMPO, inter-governmental partnerships



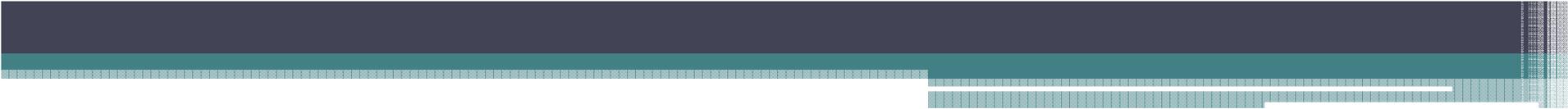
# Strategic Facilities Roadmap

- Completed in October 2012
- Set of recommendations for efficient, effective management of City facilities
- Guidance for future investment in City facilities
  - Office space
  - Service centers
  - Public safety – fire stations, new facilities
- Currently in implementation phase



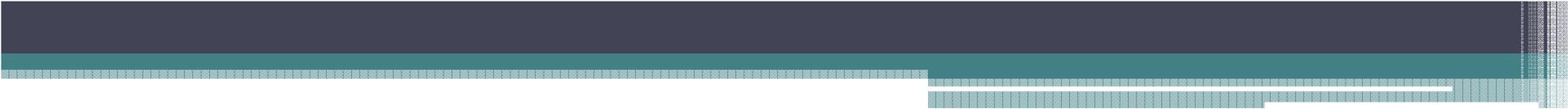
# 2012 Bond Program

- Passed by voters in November 2012
- \$307 million in G.O. bonds authorized
  - Transportation/Mobility
  - Parks and Open Space
  - Facilities renovation and new facilities
  - Community-based projects
- Implementation phase to begin in FY13



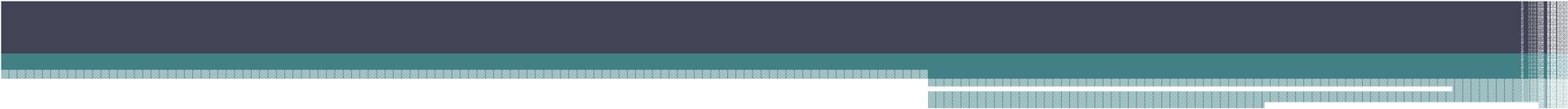
# How Does this Factor into CIP Plan?

- Consideration of factors in CIP planning, prioritization, decision making
- Discussion of factors in the CIP Plan
- Reflected in the priorities, programs and funding strategies included in CIP Plan



# Factors Affecting CIP Completion

- Coordination with other government entities, stakeholders
- Unknown site conditions
- Changes in scope, budget, schedule
- Available funding for project
- Weather conditions
- Special events, traffic considerations
- Many other factors that can come into play!



Questions?