

## **Fiscal Year 2013-14 Capital Improvements Program Five-Year Plan**

### **Planning Commission – CIP Committee Requests for Information**

**Request No: 3**

**Requested by: Hernandez**

**Date Requested: April 1, 2013**

**Request: Please compare and contrast what was planned in the CIP Plan last year vs. what is in the CIP Plan this year.**

**Response:**

The attached spreadsheet compares projects included in the Project Plan Pages in the FY 2012-13 5-year CIP Plan and/or in the DRAFT FY 2013-14 5-year CIP Plan, which was presented to the PC-CIP committee on May 14, 2013. The Project Plan Pages include projects that have known funding sources with planned spending or appropriations in the 5-year planning horizon. Because the City's CIP is a multi-year program, the CIP Plan reflects continued implementation of Department CIP programs and major projects. The majority of new projects identified in the DRAFT FY 2013-14 CIP Plan are 2012 bond-funded.

Project Comparison (FY 2012-13 CIP Plan vs. DRAFT FY 2013-14 CIP Plan)

			Included in FY 2012-13 CIP Plan Funded Plan Pages	Included in DRAFT FY 2013-14 CIP Plan Funded Plan Pages
Responsible Dept.	Project ID	Name		
Community Services				
Austin Public Library	6014	Building Improvements - Library	X	X
Austin Public Library	7235	New Central Library	X	X
Austin Public Library	1294	Twin Oaks Branch Library	X	-
Health and Human Services	7526	Animal Services Center	X	X
Health and Human Services	1288	Austin Resource Center For The Homeless (A.R.C.H.)	-	X
Health and Human Services	6013	Building Improvements - HHSD	-	X
Health and Human Services	6653	HHSD Campus	X	X
Neighborhood Housing & Community Development	7759	Acquisition & Development -- Prop. 5 G. O. Bond Funds	X	X
Neighborhood Housing & Community Development	6626	Acquisitions & Development Homeownership Program	X	X
Neighborhood Housing & Community Development	7958	Holly Good Neighbor Program	X	X
Neighborhood Housing & Community Development	8318	Housing Studies	X	X
Neighborhood Housing & Community Development	7231	Rental Housing Development - Prop 5 G.O. Bond Funds	X	X
Parks and Recreation	10459	2012 GO Bond Prop 14 - Programs	-	X
Parks and Recreation	8658	Armadillo Neighborhood Park	X	X
Parks and Recreation	7557	Austin Recreation Center	X	X
Parks and Recreation	7558	Bartholomew District Park	X	X
Parks and Recreation	7838	Barton Springs Pool	X	X
Parks and Recreation	9643	Battle Bend Neighborhood Park	X	X
Parks and Recreation	7554	BMX & Skate Park	X	X
Parks and Recreation	8843	Bull Creek District Park	-	X
Parks and Recreation	5144	Carver Museum	-	X
Parks and Recreation	5953	Circle C Ranch Metropolitan Park	X	X
Parks and Recreation	9763	City of Austin Cemeteries	X	X
Parks and Recreation	5730	Colony Park	X	X
Parks and Recreation	9904	Comal Pocket Park	-	X
Parks and Recreation	8518	Commons Ford Ranch Metropolitan Park	-	X
Parks and Recreation	7552	Conley-Guerrero Senior Activity Center	X	X

Project Comparison (FY 2012-13 CIP Plan vs. DRAFT FY 2013-14 CIP Plan)

Responsible Dept.	Project ID	Name	Included in FY 2012-13 CIP Plan Funded Plan	Included in DRAFT FY 2013-14 CIP Plan Funded Plan
			Pages	Pages
Parks and Recreation	7128	Deep Eddy Pool	X	X
Parks and Recreation	8984	Del Curto Park	X	X
Parks and Recreation	5208	Dittmar District Park	X	X
Parks and Recreation	7568	Dove Springs District Park	X	X
Parks and Recreation	8438	Duncan Park	X	X
Parks and Recreation	10482	Eilers Neighborhood Park	-	X
Parks and Recreation	7551	Elisabet Ney Museum	X	X
Parks and Recreation	8538	Emma Long Metro Park	X	X
Parks and Recreation	7595	Festival Beach	X	X
Parks and Recreation	7564	Givens District Park	X	X
Parks and Recreation	10290	Great Hills Neighborhood Park	-	X
Parks and Recreation	6498	Gus Garcia District Park	X	X
Parks and Recreation	7549	Hancock Golf Course	X	X
Parks and Recreation	9003	Holly Power Plant Site	X	X
Parks and Recreation	7594	Kealing Park	-	X
Parks and Recreation	7550	Lamar Senior Activity Center	X	X
Parks and Recreation	7978	Latta Branch Greenbelt	X	X
Parks and Recreation	8018	Little Stacy Park	X	X
Parks and Recreation	9723	Little Zilker Park	X	X
Parks and Recreation	6581	Mabel Davis District Park	-	X
Parks and Recreation	6583	Mary Moore Searight Metropolitan Park	-	X
Parks and Recreation	5201	Mexican American Cultural Center	X	X
Parks and Recreation	7555	Montopolis Neighborhood Park	X	X
Parks and Recreation	6541	Morris Williams Golf Course	X	X
Parks and Recreation	9464	Mount Bonnell at Covert Park	X	X
Parks and Recreation	9163	Neighborhood and Pocket Parks	X	X
Parks and Recreation	10479	Nicholas Dawson Neighborhood Park	-	X
Parks and Recreation	7547	North Austin Recreation Center	X	X
Parks and Recreation	5186	Northwest Recreation Center	X	X
Parks and Recreation	10485	Oak Hill Neighborhood Park	-	X
Parks and Recreation	9803	Onion Creek Metropolitan Park	X	X
Parks and Recreation	10484	Oswaldo A.B. Cantu Pan-American Neighborhood Park	-	X
Parks and Recreation	10310	Palm Neighborhood Park	-	X

Project Comparison (FY 2012-13 CIP Plan vs. DRAFT FY 2013-14 CIP Plan)

Responsible Dept.	Project ID	Name	Included in FY 2012-13 CIP Plan Funded Plan	Included in DRAFT FY 2013-14 CIP Plan Funded Plan
			Pages	Pages
Parks and Recreation	6015	PARD - Renovations & Improvements	-	X
Parks and Recreation	8398	PARD Golf Division Projects	-	X
Parks and Recreation	10230	PARD Site Furnishings and Amenities	-	X
Parks and Recreation	5234	Parkland Acquisition	X	X
Parks and Recreation	8378	Parkland Dedication Funds - Projects	X	X
Parks and Recreation	7563	Parque Zaragoza Neighborhood Park	X	X
Parks and Recreation	5246	Pease District Park	-	X
Parks and Recreation	7565	Pickfair Pocket Park	X	X
Parks and Recreation	6042	Playground Renovations and Improvements	X	X
Parks and Recreation	8478	Pool Renovation And Improvements	X	X
Parks and Recreation	7569	Ramsey Park	-	X
Parks and Recreation	9925	Reed Neighborhood Park	X	X
Parks and Recreation	8723	Republic Square	X	X
Parks and Recreation	7592	Ricky Guerrero Park	-	X
Parks and Recreation	7544	Rosewood Neighborhood Park	X	X
Parks and Recreation	5237	Roy G. Guerrero Colorado River Metropolitan Park	X	X
Parks and Recreation	6051	Shoal Creek Greenbelt	-	X
Parks and Recreation	7548	South Austin Neighborhood Park	X	X
Parks and Recreation	7657	Sparky Park	-	X
Parks and Recreation	9884	Springwoods	X	X
Parks and Recreation	10487	St. Johns Pocket Park	-	X
Parks and Recreation	9864	Tennis Facilities	X	X
Parks and Recreation	5217	Town Lake Metropolitan Park	X	X
Parks and Recreation	9944	Trailhead Neighborhood Park	X	X
Parks and Recreation	7593	Trails	X	X
Parks and Recreation	10486	Veterans Pocket Park	-	X
Parks and Recreation	10488	Waller Creek Greenbelt	-	X
Parks and Recreation	5261	Walnut Creek Greenbelt	X	X
Parks and Recreation	7999	Walter E Long Metropolitan Park	-	X
Parks and Recreation	10489	Waterloo Neighborhood Park	-	X
Parks and Recreation	9783	West Bouldin Creek Greenbelt	X	X
Parks and Recreation	7571	West Enfield park	X	X
Parks and Recreation	10210	Wooldridge Square	-	X

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Responsible Dept.	Project ID	Name	Included in FY 2012-13 CIP Plan Funded Plan	Included in DRAFT FY 2013-14 CIP Plan Funded Plan
			Pages	Pages
Parks and Recreation	5311	Zachary Scott Theatre Center	X	X
Parks and Recreation	6066	Zilker Metropolitan Park	X	X
Parks and Recreation	7553	Brush Square	X	-
Parks and Recreation	1187	Lions Municipal Golf Course	X	-
Parks and Recreation	7562	Old Bakery and Emporium	X	-
Parks and Recreation	6582	Onion Creek Greenbelt	X	-
Parks and Recreation	9443	PARC Automated Recreation Management	X	-
Parks and Recreation	8458	PARC Building Renovations	X	-
Parks and Recreation	9463	Quail Creek Park	X	-
Parks and Recreation	5767	Tennis Centers Improvements	X	-
Parks and Recreation	5732	Walnut Creek Metropolitan Park	X	-
Parks and Recreation	9743	Walsh Boat Landing	X	-
<b>Infrastructure</b>				-
Austin Transportation and Public Works	9227	Airport Blvd Improvements	X	X
Austin Transportation and Public Works	9423	Corridor Preservation	X	X
Austin Transportation and Public Works	9203	Guadalupe/Lavaca Street Improvements	X	X
Austin Transportation and Public Works	9224	IH-35 Corridor Improvements	X	X
Austin Transportation and Public Works	9383	Lamar Blvd Street Improvements	X	X
Austin Transportation and Public Works	8703	Loop 1 Improvements	X	X
Austin Transportation and Public Works	9225	Manor Road Improvements	X	X
Austin Transportation and Public Works	9226	MLK Blvd Improvements	X	X
Austin Transportation and Public Works	9223	Mopac Corridor Improvements	X	X
Austin Transportation and Public Works	9323	Slaughter Lane Street Improvements	X	X

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Austin Transportation and Public Works	5828	Traffic Signals	X	X
Austin Transportation and Public Works	6077	12th Street Reconstruction	-	X
Austin Transportation and Public Works	6686	32nd Street Reconstruction	-	X
Austin Transportation and Public Works	5408	34th Street Reconstruction	X	X
Austin Transportation and Public Works	8158	3rd Street Reconstruction	X	X
Austin Transportation and Public Works	5401	51st Street Reconstruction	-	X
Austin Transportation and Public Works	9324	6th Street Reconstruction	X	X
Austin Transportation and Public Works	8098	8th Street Reconstruction	X	X
Austin Transportation and Public Works	5980	Alley Reconstruction	X	X
Austin Transportation and Public Works	5560	Asbestos Abatement	X	X
Austin Transportation and Public Works	8618	Austin Mobility Plan	X	X
Austin Transportation and Public Works	5771	Bikeway Improvements	X	X
Austin Transportation and Public Works	7487	Braker Lane Street Improvements	-	X
Austin Transportation and Public Works	6960	Brazos Street Reconstruction	X	X
Austin Transportation and Public Works	6016	Building Improvements - Public Works & Transportation	X	X
Austin Transportation and Public Works	7534	Collector/Residential Street Reconstruction - Central East	X	X

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Austin Transportation and Public Works	7531	Collector/Residential Street Reconstruction - Central West	X	X
Austin Transportation and Public Works	7532	Collector/Residential Street Reconstruction - Northeast	X	X
Austin Transportation and Public Works	7533	Collector/Residential Street Reconstruction - Northwest	X	X
Austin Transportation and Public Works	7535	Collector/Residential Street Reconstruction - Southeast	X	X
Austin Transportation and Public Works	7536	Collector/Residential Street Reconstruction - Southwest	X	X
Austin Transportation and Public Works	6961	Colorado Street Reconstruction	X	X
Austin Transportation and Public Works	9964	Commodity Code Improvements	X	X
Austin Transportation and Public Works	5385	Davis Lane Improvements	X	X
Austin Transportation and Public Works	7488	Decker Lake Road Improvements	X	X
Austin Transportation and Public Works	1266	Dittmar Rd. Improvements	-	X
Austin Transportation and Public Works	6991	Harris Branch Street Reconstruction	-	X
Austin Transportation and Public Works	6031	Howard Lane Improvements	X	X
Austin Transportation and Public Works	6598	Intersection Improvements	X	X
Austin Transportation and Public Works	5585	Lance Armstrong / Crosstown Bikeway	X	X
Austin Transportation and Public Works	5569	Lead (Pb) Based Paint Abatement	X	X
Austin Transportation and Public Works	5873	Minor Bridge and Culvert Improvements	X	X

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Austin Transportation and Public Works	1152	Neighborhood Traffic Calming	X	X
Austin Transportation and Public Works	6959	Oltorf Street Reconstruction	X	X
Austin Transportation and Public Works	7333	Parking Meter Related Projects	X	X
Austin Transportation and Public Works	7489	Parmer Lane Street Improvements	X	X
Austin Transportation and Public Works	6755	Pleasant Valley Road Improvements	X	X
Austin Transportation and Public Works	8198	Pond Springs Road Improvements	X	X
Austin Transportation and Public Works	7088	Public Works - Vehicles & Equipment	X	X
Austin Transportation and Public Works	7332	Public Works Technology Improvements	X	X
Austin Transportation and Public Works	6045	Railroad Track and Crossing Improvements	X	X
Austin Transportation and Public Works	5403	Rio Grande Reconstruction	X	X
Austin Transportation and Public Works	5386	Riverside Drive Improvements	X	X
Austin Transportation and Public Works	6998	Rundberg Lane Improvements	X	X
Austin Transportation and Public Works	6990	School Safety Sidewalk Projects	X	X
Austin Transportation and Public Works	5769	Sidewalk Improvements	X	X
Austin Transportation and Public Works	7637	Stassney Lane Reconstruction	X	X
Austin Transportation and Public Works	6319	Street Reconstruction - Future Projects	-	X



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Austin Transportation and Public Works	5874	Street Resurfacing	-	X
Austin Transportation and Public Works	6816	Tuscany Way Street Improvements	X	X
Austin Transportation and Public Works	6059	US 183 Hwy. Improvements	-	X
Austin Transportation and Public Works	7400	Westgate Blvd. Improvements	X	X
Austin Transportation and Public Works	6062	William Cannon Dr. Improvements	X	X
Austin Transportation and Public Works	5314	William Cannon Dr. Reconstruction	X	X
Austin Transportation and Public Works	6996	Cameron Road Improvements	X	-
Austin Transportation and Public Works	7108	Cesar Chavez Street Improvements	X	-
Austin Transportation and Public Works	9263	Congress Avenue Improvements	X	-
Austin Transportation and Public Works	7420	Nueces Street Improvements	X	-
Austin Transportation and Public Works	7485	Wells Branch Parkway Improvements	X	-
Building Services	5379	Building Services Facility (411 Chicon Street)	-	X
Building Services	10024	Major Facility Repairs & Improvements	X	X
Building Services	10025	Renovations, Remodels and Improvements	X	X
Building Services	9844	Facility Master Plan	X	-
Building Services	8358	Technicenter Improvements	X	-
Economic Growth & Redevelopment Services	8278	Art Restoration	X	X
Economic Growth & Redevelopment Services	7524	Austin Studios	X	X
Economic Growth & Redevelopment Services	9303	Downtown Austin Alliance AIPP Bike Rack	X	X

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Economic Growth & Redevelopment Services	7328	Seaholm District	X	X
Planning and Development Review	10480	Development Review Technology Improvements	-	X
Planning and Development Review	7327	Great Streets Program	X	X
Planning and Development Review	6055	Streetscape and Mobility Improvements	X	X
Planning and Development Review	6735	Transportation, Planning and Engineering Studies	X	X
<b>Public Safety</b>				
Austin Fire Department	8258	Fire Drill Field / Drill towers Safety Repair & Renovation	-	X
Austin Fire Department	6025	Fire Station - Onion Creek	-	X
Austin Fire Department	8178	Fire Stations Driveway Replacements	-	X
Austin Fire Department	6064	Women'S Locker Room Additions	X	X
Austin Police Department	8943	Air Operations	-	X
Austin Police Department	9063	Apd Digital Vehicular Video System	X	X
Austin Police Department	6618	Mounted Patrol Facility	-	X
Austin Police Department	9544	Park Patrol / Park Rangers Joint use Facility	-	X
Austin Police Department	9503	Substation Region 2; Adam Sector	-	X
Austin Police Department	7918	Austin Ridge APD Child Abuse Unit	X	-
Emergency Medical Services	6023	EMS Station #33 - Fire Station #14	X	X
Emergency Medical Services	7047	EMS Truck Bays and Facility Improvements	-	X
Municipal Court	7494	Municipal Court and Police Northeast Substation	X	X
<b>Support Services</b>				
Financial Services	7525	African American Heritage and Cultural Facility	X	X
Financial Services	7523	Asian American Resource Center	X	X
Financial Services	7573	Mexic-Arte Museum	X	X
Financial and Administrative Services	7238	Joint Public Safety Training Facility	X	-
Fleet Services	6011	Building Improvements - Fleet	X	X
Fleet Services	6027	Fleet Fuel Facility Improvements	X	X
Fleet Services	7798	M5/FuelFocus Upgrade	X	X
<b>Utilities/Major Enterprises</b>				
Austin Convention Center	6020	Austin Convention Center	X	X
Austin Convention Center	5366	Convention Center - Parking Garage & Central Chilling Plant	X	X

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			Pages	Pages
Austin Convention Center	5218	Palmer Events Center	X	X
Austin Resource Recovery	5697	ARR Capital Equipment	X	X
Austin Resource Recovery	5773	Austin Resource Recovery Facilities	-	X
Austin Resource Recovery	5700	Closed Landfill Assessments & Remediation	X	X
Austin Resource Recovery	10481	Eco Industrial Park	-	X
Austin Resource Recovery	5698	Landfill Capital Requirements	X	X
Austin Water Utility	4857	Annexation - Service to Annexed Areas	X	X
Austin Water Utility	3185	AWU Capital Equipment	X	X
Austin Water Utility	5645	AWU Facility Design Standards	X	X
Austin Water Utility	3212	AWU Pipeline Relocations	X	X
Austin Water Utility	10110	AWU Rotation List Administration	-	X
Austin Water Utility	6621	AWU Security	X	X
Austin Water Utility	757	AWU Service Centers	X	X
Austin Water Utility	3353	AWU Service Extension Reimbursements	X	X
Austin Water Utility	3159	AWU Utility Automation	X	X
Austin Water Utility	4954	Barton Creek Area WW Improvements	X	X
Austin Water Utility	3170	Bee Cave Woods LS Improvements	-	X
Austin Water Utility	9084	CIP Administrative Project	X	X
Austin Water Utility	4953	Conservation Land	X	X
Austin Water Utility	2015	Davis Water Treatment Plant	X	X
Austin Water Utility	6934	Distribution System Conversions	X	X
Austin Water Utility	4927	Govalle Tunnel Odor/Corrosion Control Project	X	X
Austin Water Utility	3007	Govalle WWTP - Improvements	X	X
Austin Water Utility	2009	Green Water Treatment Plant	X	X
Austin Water Utility	3164	Hornsby Bend Biosolids Management Plant	X	X
Austin Water Utility	7267	Lab Casework Cabinets Rehab	X	X
Austin Water Utility	3168	Lift Station & Force Main Rehab & Relief	X	X
Austin Water Utility	5071	Loop 360 Water System Improvements	X	X
Austin Water Utility	6936	Martin Hill Area/Loop 1 North Pressure Zone Imp.	X	X
Austin Water Utility	2028	Martin Hill Transmission Main	X	X
Austin Water Utility	3257	New Drinking Water Laboratory	X	X
Austin Water Utility	5481	North Austin Wastewater Interceptor	X	X
Austin Water Utility	4769	Northeast Area Regional Wastewater Master Plan	X	X

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			Pages	Pages
Austin Water Utility	5038	NWC/Anderson Mill Area Pressure Zone Imp.	X	X
Austin Water Utility	7265	Package WWTP	X	X
Austin Water Utility	5309	Polybutylene Service Replacements	X	X
Austin Water Utility	2006	Pump Station Improvements	X	X
Austin Water Utility	5267	Reclaimed Distribution System	X	X
Austin Water Utility	2231	Replacement of Deteriorated Infrastructure	X	X
Austin Water Utility	2127	Reservoir Improvements	X	X
Austin Water Utility	4716	ROCIP (Rolling Owner Controlled Insurance Program)	-	X
Austin Water Utility	3333	South Austin Regional Wastewater Treatment Plant	X	X
Austin Water Utility	6937	South I.H. 35 Water and Wastewater Infrastructure Improvements Program	X	X
Austin Water Utility	2981	Subdivision Engineering & Inspection	X	X
Austin Water Utility	4800	System Improvements to Meet Minimum Standards	X	X
Austin Water Utility	8702	Treatment Plants Improvements	X	X
Austin Water Utility	5335	Ullrich Water Treatment Plant	X	X
Austin Water Utility	6659	Utility Management Studies	X	X
Austin Water Utility	4798	Valve Replacement & Vault Installation	X	X
Austin Water Utility	7467	Walnut Creek Basin	X	X
Austin Water Utility	3023	Walnut Creek Wastewater Treatment Plant	X	X
Austin Water Utility	6943	Wastewater Collection System	X	X
Austin Water Utility	3163	Wastewater House Connections	X	X
Austin Water Utility	6935	Water Distribution System	X	X
Austin Water Utility	6939	Water Distribution System Improvements	X	X
Austin Water Utility	2982	Water Services & Meters	X	X
Austin Water Utility	6683	Water Treatment Plant #4	X	X
Austin Water Utility	2056	WDCS/SCADA	X	X
Austin Water Utility	448	Williamson Creek Interceptor	X	X
Aviation	7860	ABIA Airside - Future	X	X
Aviation	6000	ABIA Airside Improvements	X	X
Aviation	7861	ABIA Landside - Future	X	X
Aviation	6001	ABIA Landside Facility Improvements	X	X
Aviation	5696	ABIA Noise Mitigation	X	X
Aviation	7862	ABIA Other - Future	-	X

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			Pages	Pages
Aviation	6501	ABIA Other Improvements	X	X
Aviation	5702	ABIA Stormwater / Environmental	X	X
Aviation	7719	ABIA Terminal - Future	X	X
Aviation	5415	ABIA Terminal Improvements	X	X
Aviation	9603	ABIA Vehicles and Equipment	X	X
Aviation	9604	ABIA Vehicles and Equipment - Future	-	X
Watershed Protection	6007	Barton Springs Pool	X	X
Watershed Protection	6021	Developer Reimbursements	X	X
Watershed Protection	5749	Equipment Replacement, IT Needs, Wet Pond Main, Field Ops Fac, MISC.	X	X
Watershed Protection	5848	Erosion Control - Channel Stabilization	X	X
Watershed Protection	5954	FEWS	X	X
Watershed Protection	5754	Flood Control - Creek Flooding Mitigation	X	X
Watershed Protection	5789	Flood Control - Localized Drainage	X	X
Watershed Protection	5781	Flood Control-Buyouts	X	X
Watershed Protection	6938	Floodplain Studies & Digital Mapping	X	X
Watershed Protection	7493	GIS / Database Projects	X	X
Watershed Protection	6039	Master Plan Projects	X	X
Watershed Protection	6661	Open Space	X	X
Watershed Protection	7492	Stormwater Pond Safety	X	X
Watershed Protection	8598	Transit Oriented Development	X	X
Watershed Protection	9083	Waller Creek Redevelopment	X	X
Watershed Protection	6521	Waller Creek Tunnel	X	X
Watershed Protection	5282	Water Quality Protection - Stormwater Treatment	X	X
Watershed Protection	6660	Water Quality Remediation and Restoration	X	X