

CAPITAL PLANNING & INFRASTRUCTURE

Council Policy Forum
Feb. 23, 2015



Topics

- What is the Capital Improvement Program?
- Voter-approved bond programs
- Realities of the Capital Improvement Program
- Creating and maintaining our built environment
- Infrastructure report card
- Work prioritization and coordination

The Austin Around You

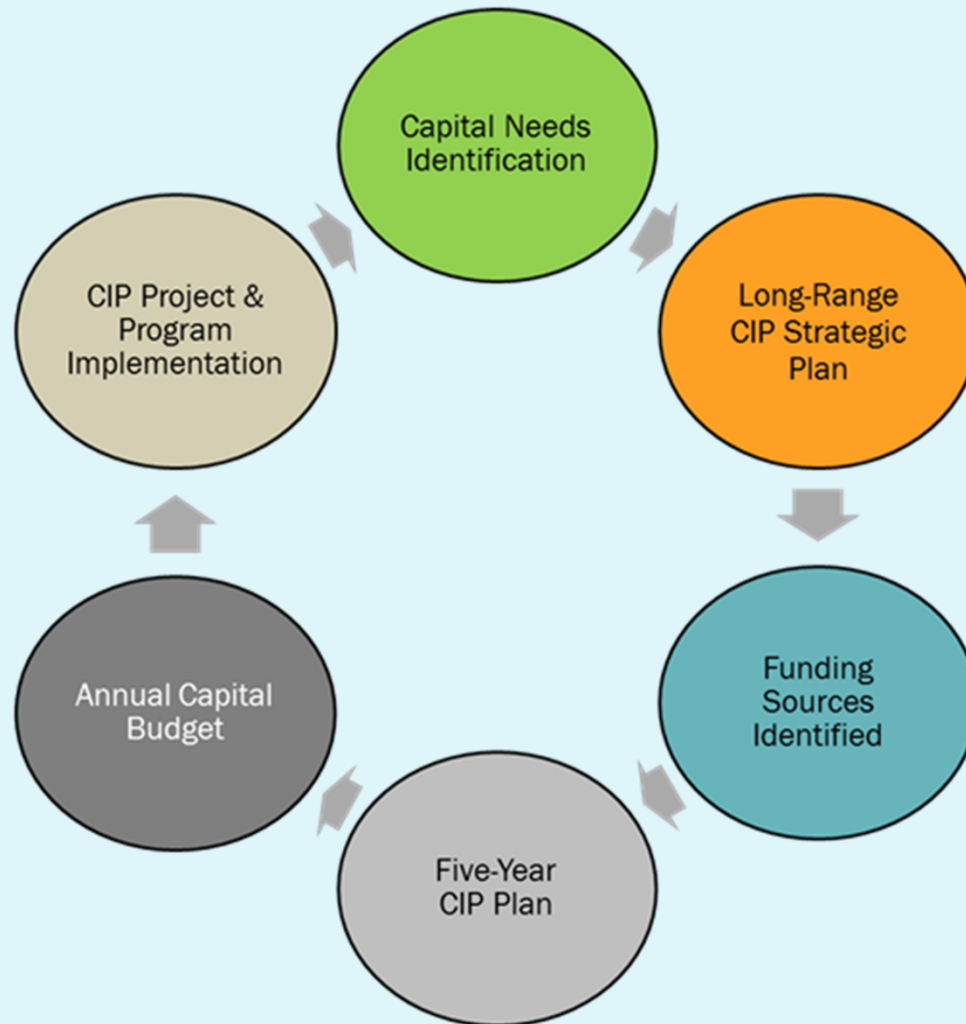


The Capital Improvement Program

We do on average ~\$650 million annually in capital improvement projects

- Improvements to or rehabilitation of real property, existing infrastructure/facilities
- Purchase of fleet vehicles, information technology
- New facilities for public purpose
- Projects > \$50,000
- Useful life of 4+ years

The Capital Improvement Program Cycle



Roles in the Capital Improvement Program



- City Council (policy guidance, approve bond prop language, call bond elections, approve budget)
- Public (input on capital needs and priorities)
- Boards and Commissions (recommendations to Council on capital needs and priorities, policy)
- City Departments
 - Identify and prioritize capital needs
 - Coordinate for better outcomes

Key Drivers For Capital Investments

- **Urgent Needs** (safety, legal, service imperative)
- **Capital Renewal** (condition-based)
- **Service Demands** (people-based)
- **Policy Priorities** (Council-approved priorities)
- **Planning Priorities** (Imagine Austin and small area plans, regional plans)



Infrastructure Condition

- Upkeep of existing infrastructure is a national, state and local issue



2012 REPORT CARD FOR TEXAS' INFRASTRUCTURE

An independent review of the current state of infrastructure needs, capability and funding in the State of Texas by the Texas Section of the American Society of Civil Engineers

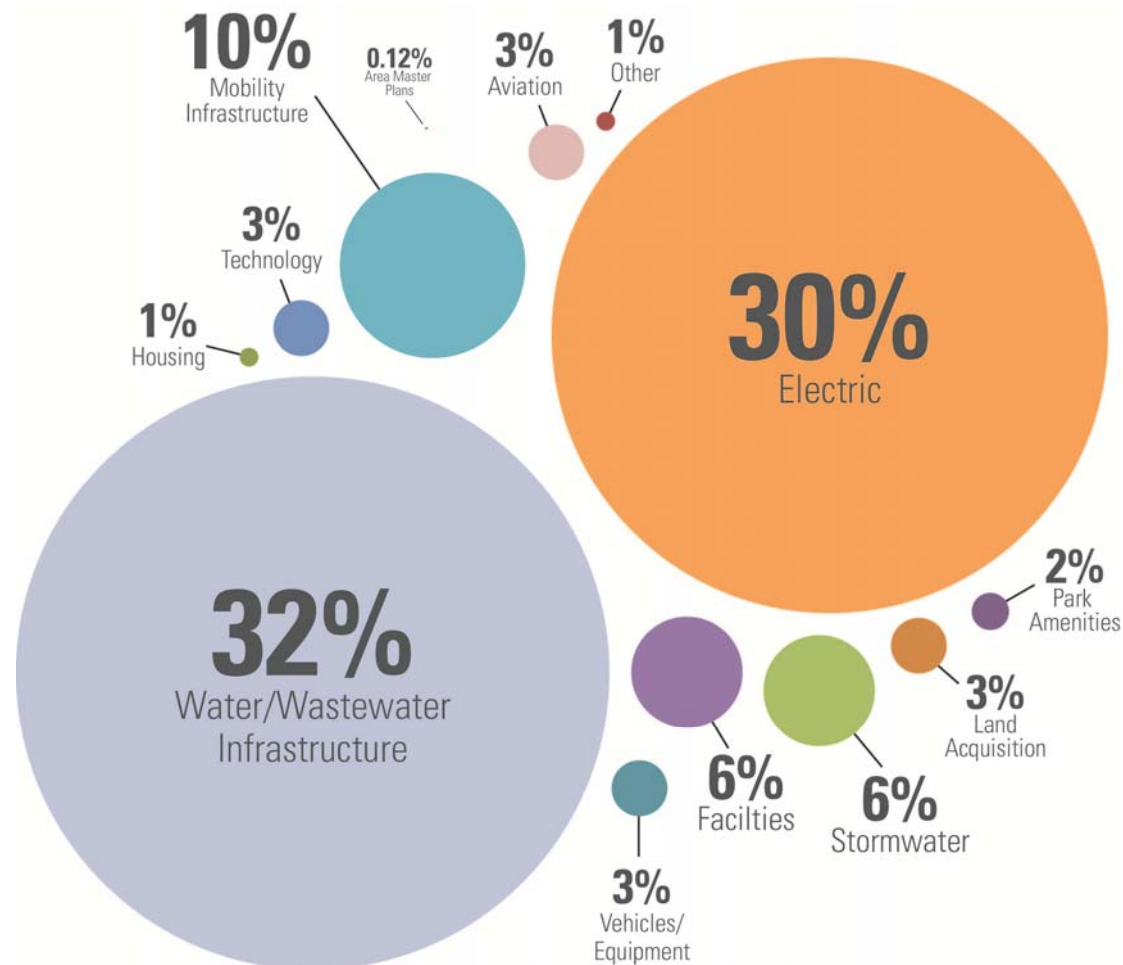
AVIATION	D	PORTS	C
BRIDGES	C ⁺	PUBLIC PARKS AND RECREATION	C ⁻
DAMS	D	RAIL	C ⁺
DRINKING WATER	D	ROADS	D
ENERGY	D ⁺	SCHOOLS	D
HAZARDOUS WASTE	D	SOLID WASTE	B ⁻
INLAND WATERWAYS	D ⁻	TRANSIT	D
LEVEES	D ⁻	WASTEWATER	D

National GPA (2013) = D+

TX State GPA (2012) = C

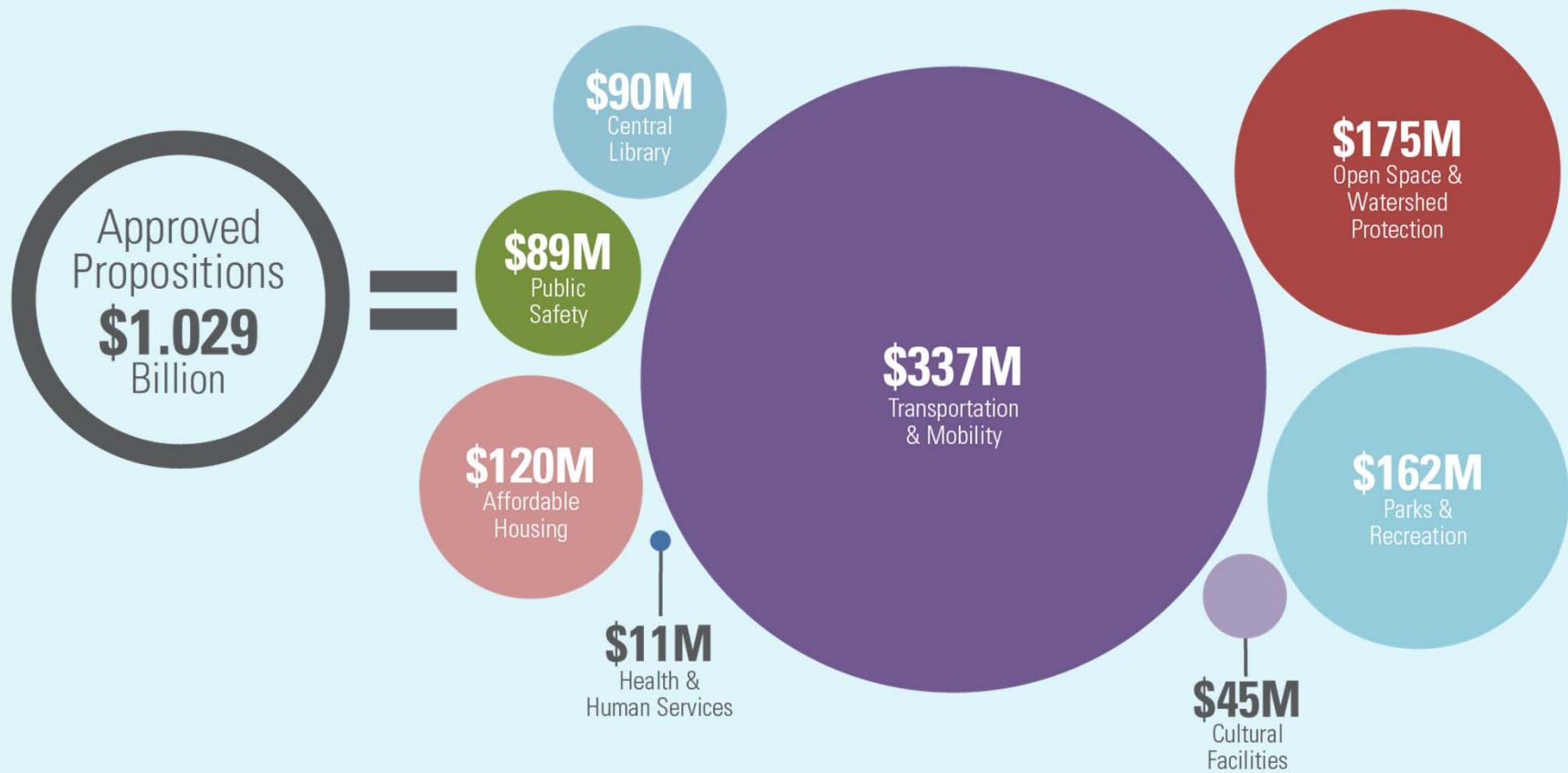
Capital Improvement Program Composition

Resource Allocation by Infrastructure Category FY 14

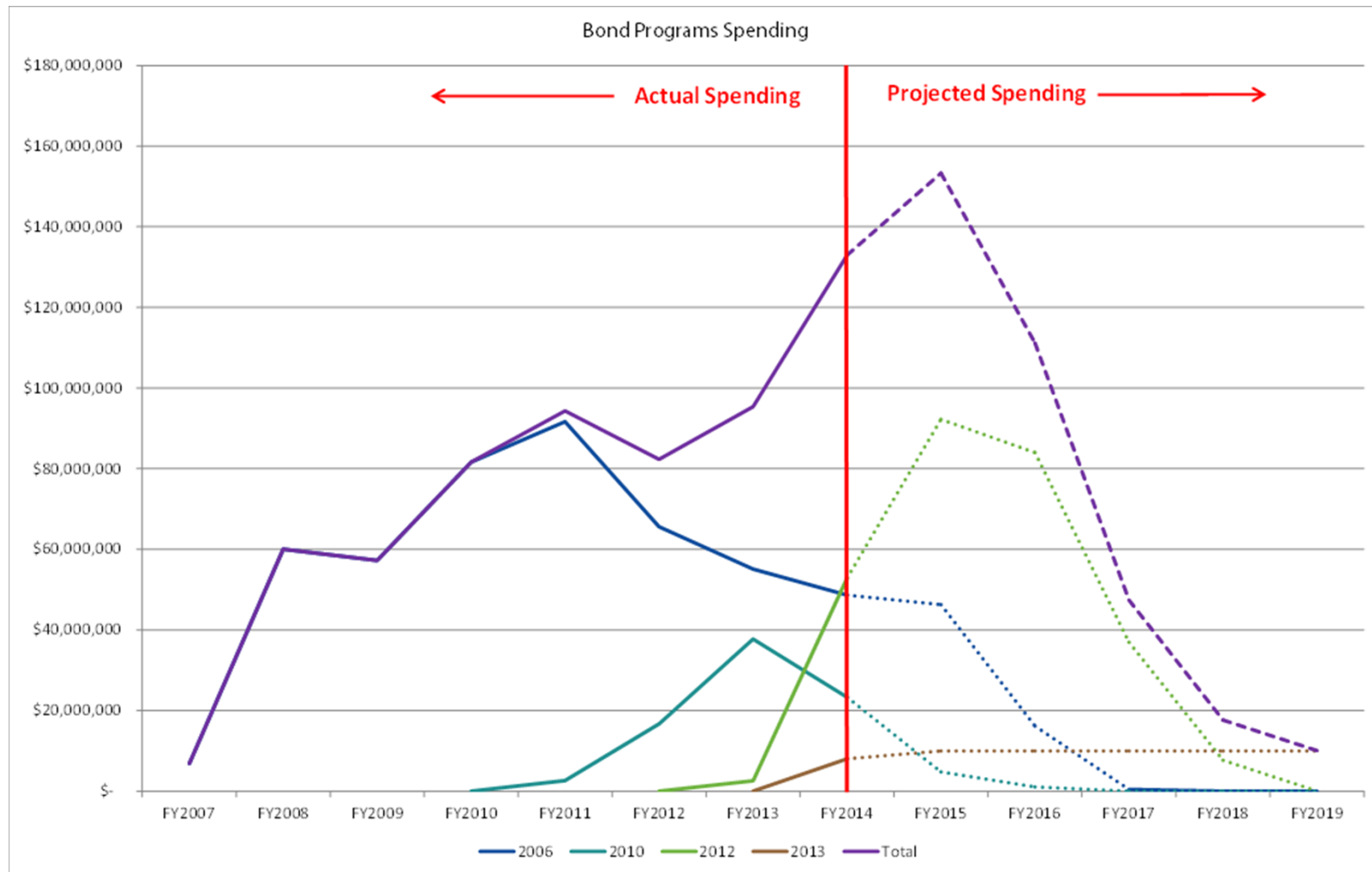


G.O. Bond Programs: What's Funded

BOND ELECTION HISTORY G.O. Bond Elections 2006-2014



G.O. Bond Programs



Some Realities of the Capital Improvement Program

- Needs always outweigh available funding
- Must balance investments between capital renewal, new capacity and strategic priorities
- Operating Budget & Capital Budget are inter-related
- Partnerships leverage limited resources
- Coordination is key

Public Works Department's Role in Infrastructure Maintenance and Management

PHASE	PWD RESPONSIBILITIES
PLANNING	<ul style="list-style-type: none">• Provide condition assessment – transportation network• Provide scoping and cost estimating support to CPO/sponsors• Establish standards for work in ROW
PROGRAMMING	<ul style="list-style-type: none">• Support development of program packages• Assist in identifying alternate funding sources• Provide preliminary engineering support• Assist in identifying opportunities for public/private overlap
BUDGETING/SCHEDULING	<ul style="list-style-type: none">• Coordinate Capital/OM&R work among sponsor agencies• Align funding among sponsor agencies• Coordinate to mitigate impacts and disruptions
EXECUTION	<ul style="list-style-type: none">• Primary CIP Project Delivery Agency• Design, Project Management, Inspection & Acceptance• Contract Management/Administration• Community Outreach• Quality Assurance and Code Compliance
MAINTENANCE	<ul style="list-style-type: none">• Responsible for maintenance of City's assets in the ROW• Responsible for maintenance of Urban Trails network

Recently Completed Projects



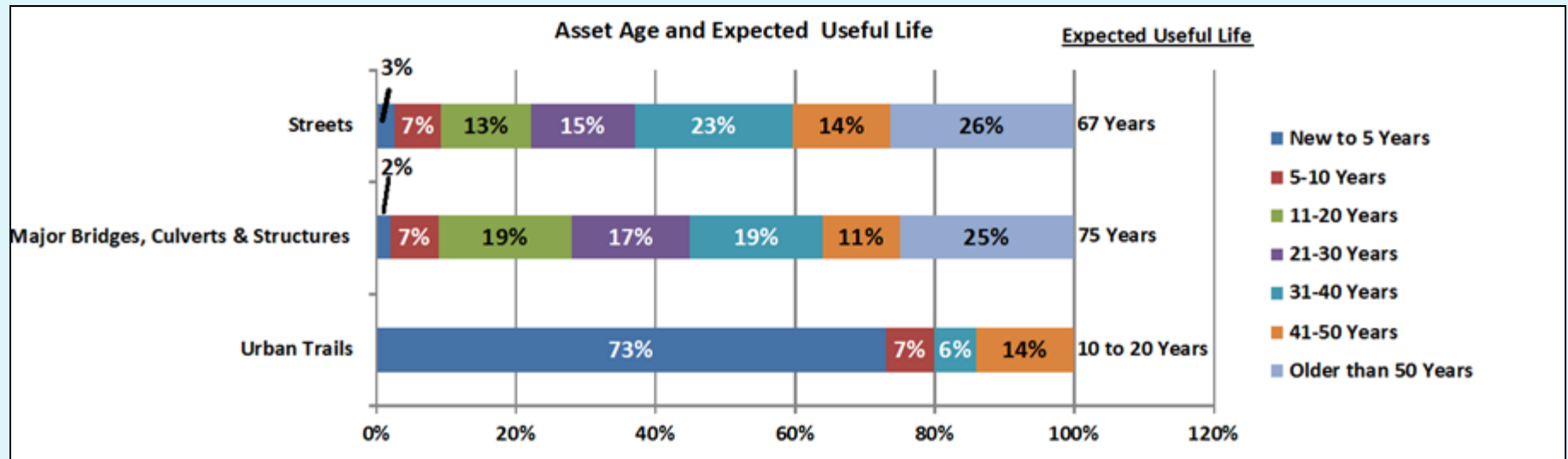
Creating & Maintaining the Built Environment

Case Study: City Transportation Network

- Mobility = 46% of 2012 Bond Program
 - ~20% allocated to Regional Mobility
 - ~80% allocated to improvement/connectivity/sustainment of existing assets
- Asset Inventory
 - Streets
 - 7,618 lane-miles (L-M)
 - Sidewalks
 - 2,600 linear-miles
 - Bridges
 - 440
 - Urban Trails
 - 28.3 miles, currently expanding to >50 miles



Network Inventory Age



Average age of City street = 35 years

Infrastructure Report Card:

Condition and Funding Requirements

ASSET	ACCEPTABLE LEVEL OF SERVICE (ALOS)	% NOT MEETING ALOS	ESTIMATED COST TO MEET ALOS
Streets (7,618 lane-miles)	80% in fair or better condition	12.6% rated as poor and 7.9% rated as failing	\$29M annually in capital and \$35M in annual OM&R
Sidewalks (2,600 linear miles)	Meet connectivity, accessibility, and safe routes to schools needs	Estimated ~\$800M in missing sidewalks (2009)	\$16M in annual capital funding and \$2M in annual OM&R
Major Bridges, Culverts, and Structures (440 rated structures)	Maintain all bridges at a Minimum Sufficiency Rating of 60 (satisfactory)	9% rated as poor and 1% rated as failing	\$85M in total capital requirements and \$2M in annual OM&R
Urban Trails (28.3 linear miles)	All trails in fair or better condition	20% rated as poor	\$32M in total capital requirements and \$1M in annual OM&R
TOTAL ESTIMATED CAPITAL REQUIREMENTS:		ONE-TIME	\$117M
OPERATIONS, MAINTENANCE & REPAIR REQUIREMENTS:		RECURRING	\$45M
		ANNUAL	\$40M

Work Prioritization and Coordination

- Public safety & regulatory requirements
- Asset condition assessment
- Coordination with other asset “owners”
- Support of other programs/requirements
- Efficiency of operations
- Geographic dispersion

} PUBLIC,
PRIVATE,
NPP*

*NPP = Neighborhood Partner Program

