

Infrastructure & Capital Planning

Austin City Council Policy
Workshop

February 23, 2015

Infrastructure & Capital Planning Workshop

Focus of Presentation

How does the City use infrastructure investments to respond to growth, development, and City priorities?

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Agenda

1. State of Infrastructure Planning
2. Goals of Infrastructure Investments
3. *Spotlight*: Private Infrastructure Investment
4. Components of a Healthy Infrastructure Plan

State of Infrastructure & Capital Planning

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State of Infrastructure Planning and Investment

Capital improvement:

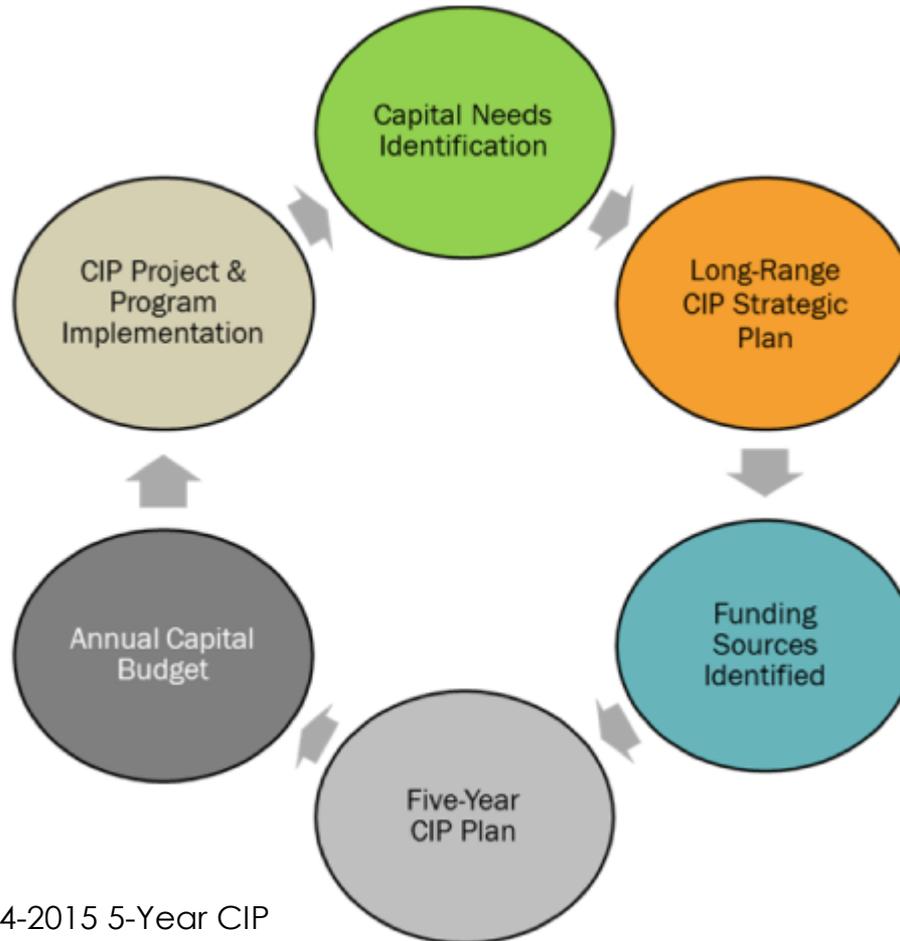
“any major improvement or expansion of City facilities or infrastructure, [including] the basic physical structures, systems, and facilities necessary to provide services to residents and for the City’s community and economic functions.”

Types of Infrastructure Investment:

- Austin Energy facilities
- Creek restoration projects
- Fire, Police, EMS Stations
- Information Technology Infrastructure
- Streets, sidewalks, bike lanes
- Urban Trails
- Water and Sewer systems

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State of Infrastructure Planning and Investment



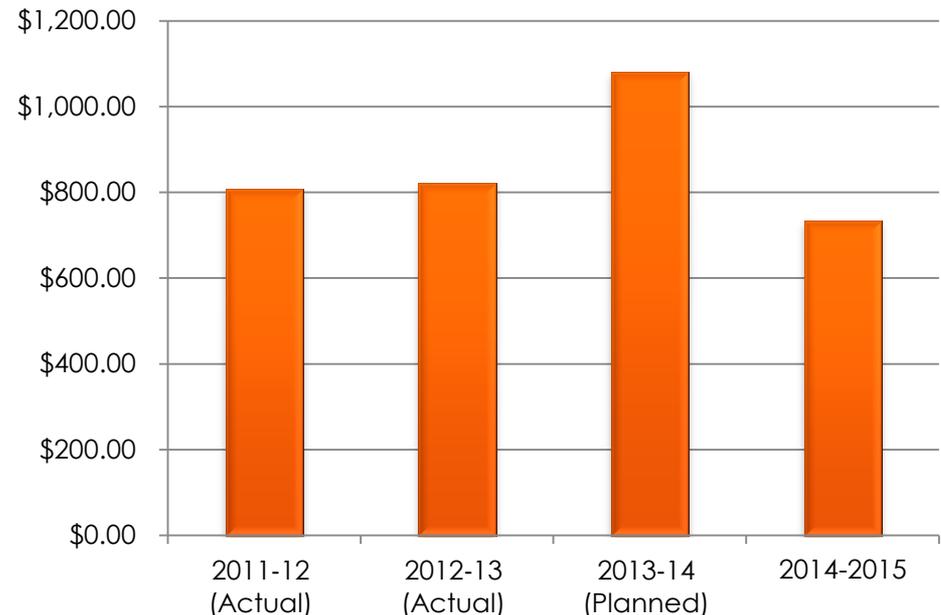
Information from FY 2014-2015 5-Year CIP

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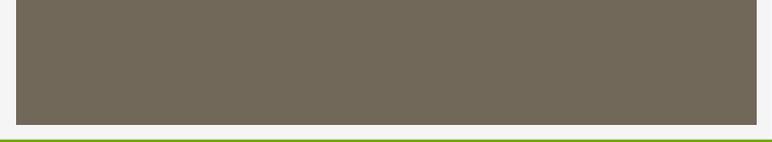
State of Infrastructure Planning and Investment

1. \$635M in appropriations planned for FY 2015
2. Dependent on Enterprise Fund revenues, Property Tax, and Sales Tax revenues
3. Across the City, substantial areas where infrastructure not keeping pace with growth

City of Austin Capital Spending per capita



Capital Spending data from FY 2014-2015 5-Year CIP
Population data from City of Austin Demographer and US Census



Infrastructure Investment Goals

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Infrastructure Investment Goals

To Address Community Needs

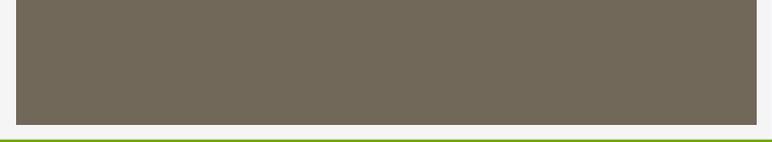
1. Infrastructure is made to serve the needs of the population it is built in
2. Requires City leadership to understand those needs

To Respond to Population Growth & Land Use Changes

1. Care & maintenance of existing infrastructure assets
2. Rehabilitation or replacement of existing infrastructure when needed
3. Providing new or expanded infrastructure as needed

To Help Shape Growth and Land Use Decisions

1. Providing infrastructure to focus growth in desired areas
2. Requires a Vision (Comprehensive Plan)



Spotlight: Private
Infrastructure Investment

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Spotlight: Private Infrastructure Investment



Regulatory requirements for developer-provided infrastructure have varied over time

Significant City infrastructure provided by private development



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Spotlight: Private Infrastructure Investment

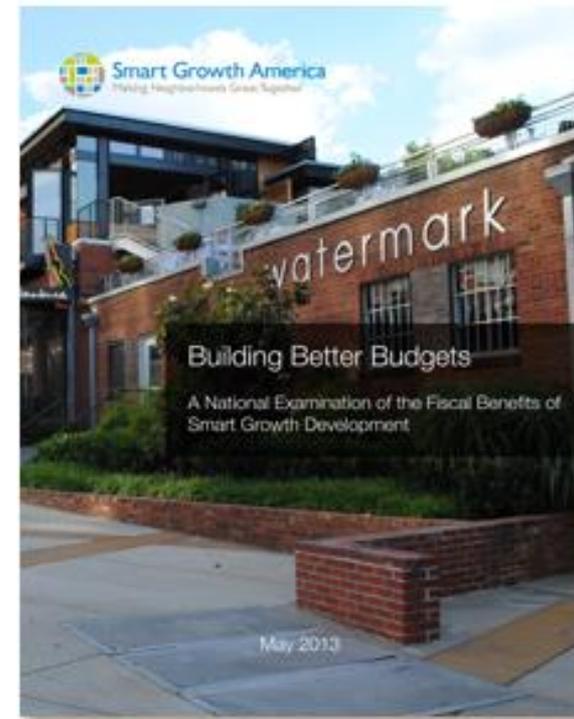
- Water/Wastewater
 - Service Extensions
 - Capital Recovery Fees
- Transportation
 - Construction of new streets
 - Upgrading of substandard abutting streets
 - Mitigation for traffic impacts
 - Sidewalks
 - Right-of-way dedication
- Easement Dedication
- Drainage
 - On-site or regional stormwater mgmt program
- Water quality facilities
 - On-site or fee-in-lieu
- Parkland dedication
- Electrical facilities
 - Service extensions or upgrades

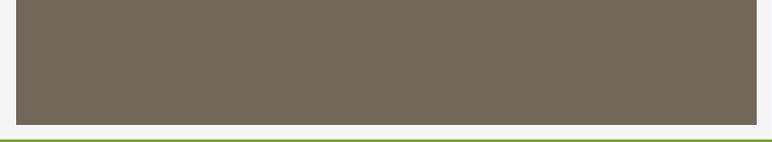
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Spotlight: Private Infrastructure Investment

Private development patterns impact short and long-term infrastructure investment

1. In general, smart growth development costs one-third less for **upfront infrastructure**.
2. Smart growth development saves an average of 10 percent on ongoing **delivery of services**.
3. Smart growth development generates 10 times more **tax revenue per acre** than conventional suburban development.





Components of Healthy Infrastructure and Capital Planning

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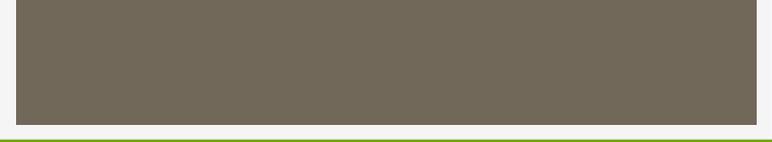
Components of Healthy Infrastructure & Capital Planning

1. Data, Data, Data
 - a. Baseline data
 - b. Vision of community desires in light of future growth
2. Mechanisms for Prioritization
 - a. Community priorities
 - b. 5-Year CIP
 - c. Long-Range Strategic Plan
 - d. Bond Advisory Committee(s)
3. Effective Metrics for Implementation
 - a. Must happen at several levels coincident with available data

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Components of Healthy Infrastructure & Capital Planning

4. Capability to Use Broad Set of Tools
 - a. Public
 - b. Private Infrastructure Investment
 - c. Public-Private Partnerships
 - d. Philanthropic Partnerships
5. Effective Use of Boards & Commissions
 - a. Planning Commission Charter Obligations
 - b. Other Commissions may have oversight of specific departments
 - c. Use as liaison to link to community needs



Questions?

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