

To: City Manager

From: The City of Austin Planning Commission

Date: April 28, 2015

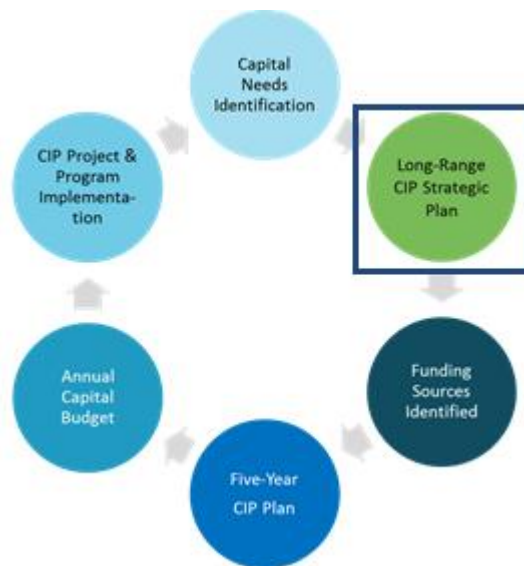
Re: Capital Improvement Program Recommendation Letter, Per City Charter Requirement - Article X. Planning., Section 4. Part (4).

City Manager,

As required annually by the City Charter, the City of Austin Planning Commission (PC) offers the City Manager the following feedback and recommendations for consideration in regards to the Capital Improvement Program (CIP).

For the fiscal year 2015-16, the CIP Committee of the PC considered the city's Long-Range CIP Strategic Plan (LRCSP). The LRCSP was introduced in the fiscal year 2014-2015 as a tool to guide and inform city officials and departments, as well as citizens and city commissions, more effectively. As such, the CIP has used the past year to evaluate the plan.

The LRCSP is updated annually by the Capital Planning Office, with PC review and consideration during late winter/early spring. This timeframe provides for the use of the LRCSP to inform the development of the 5-year CIP Plan update which is done in the spring by the Budget Office. The 5-Year CIP Plan is used as the basis for developing the capital budget as part of the City's annual budgeting process. The diagram below illustrates this relationship:



To assist the community and the PC to more completely understand the City's CIP, the LRCSP contains basic information about the CIP, as well as more detailed information about our infrastructure challenges and strategic investment opportunities. Appendix B of the plan is an index of rolling CIP needs organized by infrastructure categories, related on-going and strategic CIP programs, and highlighted projects submitted by City departments.

Last year, the LRCSP introduced Strategic Investment Areas Overlay Analysis maps showing the varying levels of intersecting CIP needs and priorities keeping in mind that CIP need exists city-wide. New this year is an overall composite map of overall City-wide CIP needs and also of the Strategic Investment Areas found in the Imagine Austin based map sets. As we pointed out in last year's letter, that staff will continue to develop the LRCSP processes and address related data needs as necessary.

With that background the Planning Commission has the following Capital Improvement Program recommendations for FY 2015-16:

1. Ongoing capital investment in upkeep of existing facilities and infrastructure will continue to be a key driver for capital program needs into the future.
2. The City will continue to seek additional resources to address the need for upfront infrastructure master planning to ensure a strategic and effective use of capital funding.
3. The Strategic Investment Areas Overlay Analysis indicated several areas of potential capital investment coordination opportunities that fall within Imagine Austin Comprehensive Plan centers and corridors, indicating focus areas for further analysis.
4. Capital renewal needs are apparent across several asset categories, including mobility and parks infrastructure as well as city facilities. Such ongoing programs may require additional funding in the next few years to continue progress in addressing capital renewal and service demand drivers.
5. The City has made initial investments in planning and/or preliminary engineering for several projects that have included substantial community engagement and would require additional funding for subsequent phases of work; such projects should be a priority for funding opportunities that become available.
6. Opportunities have been identified to coordinate new projects with prior improvements to create improved outcomes, such as those related to mobility and connectivity. Such projects should also be given consideration as new funding opportunities exist.

We applaud the collaboration between the Capital Planning Office and multiple city departments in updating the LRCSP and continuing to develop and apply it.

Regards,

Alfonso Hernandez
Chair, PC CIP Committee

Dannette Chamenti
Chair, Planning Commission