

LONG-RANGE CIP STRATEGIC PLAN OVERVIEW

Zoning and Platting Commission Presentation
May 3, 2016

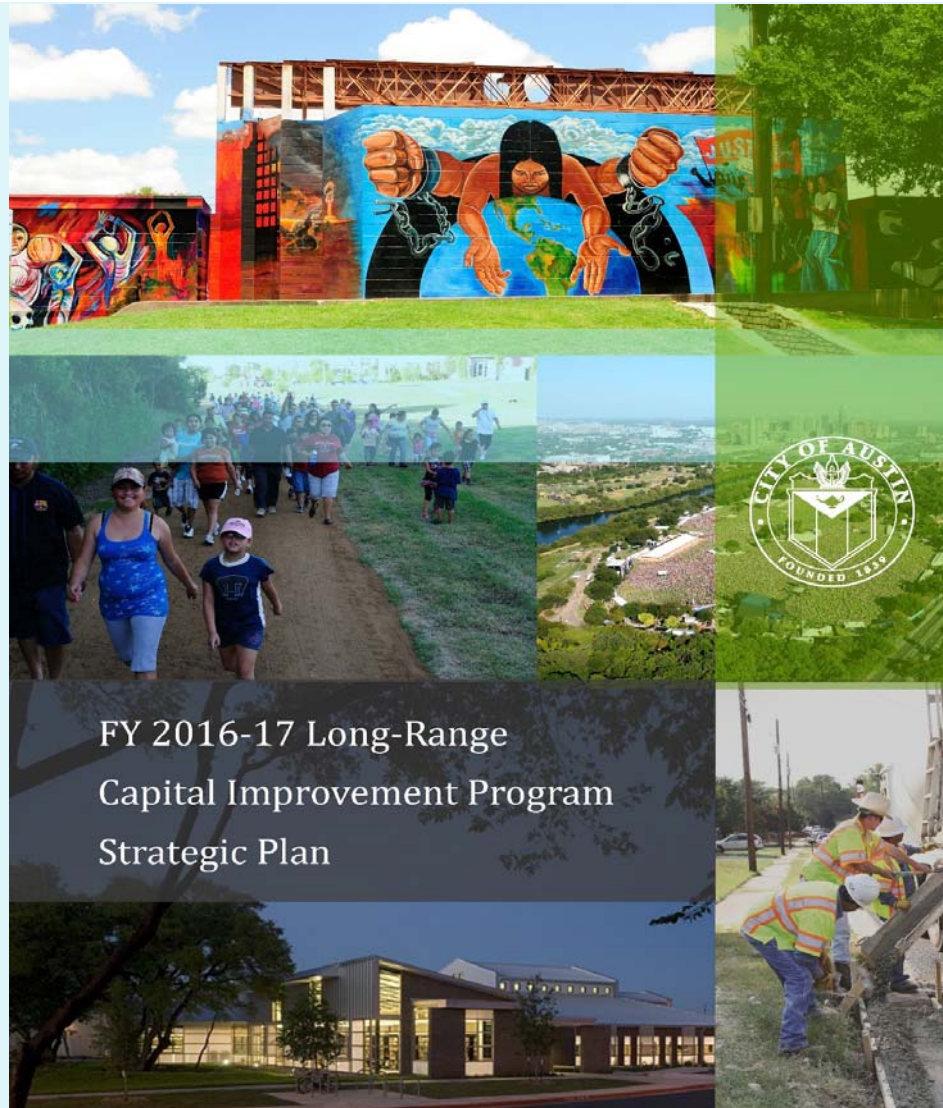
SOME REALITIES OF THE CAPITAL IMPROVEMENT PROGRAM

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

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)





IN THE PLAN

1. Intro to the CIP
2. Comprehensive Infrastructure Assessment (CIA)
3. Rolling Needs Assessment (RNA)
4. Strategic Investment Analysis (SIA)
5. Conclusions/Strategies

Capital Renewal



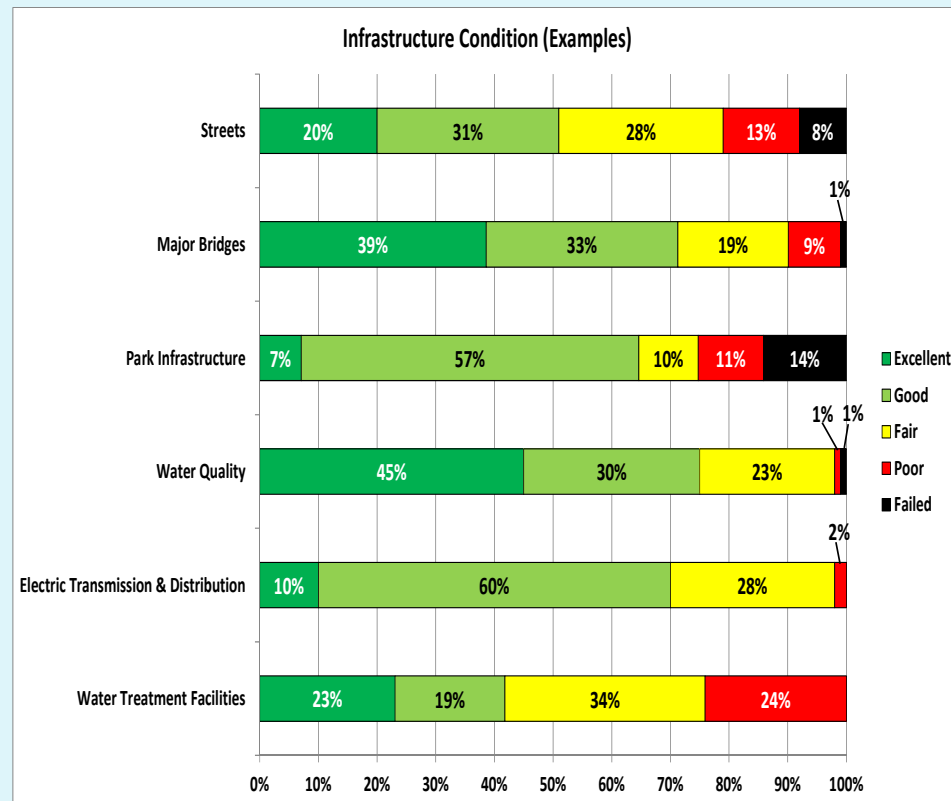
Austin Grade (2014):
86% of assessed
infrastructure in Fair or
Better Condition (B)

ASCE Report Cards:

Texas Grade (2012): C

U.S. Grade (2013): D+

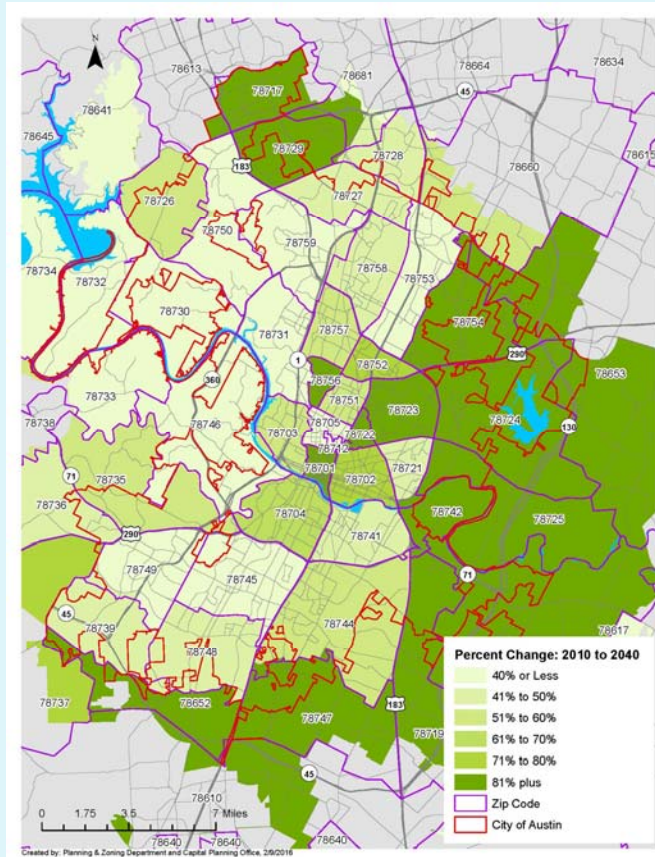
COMPREHENSIVE INFRASTRUCTURE ASSESSMENT



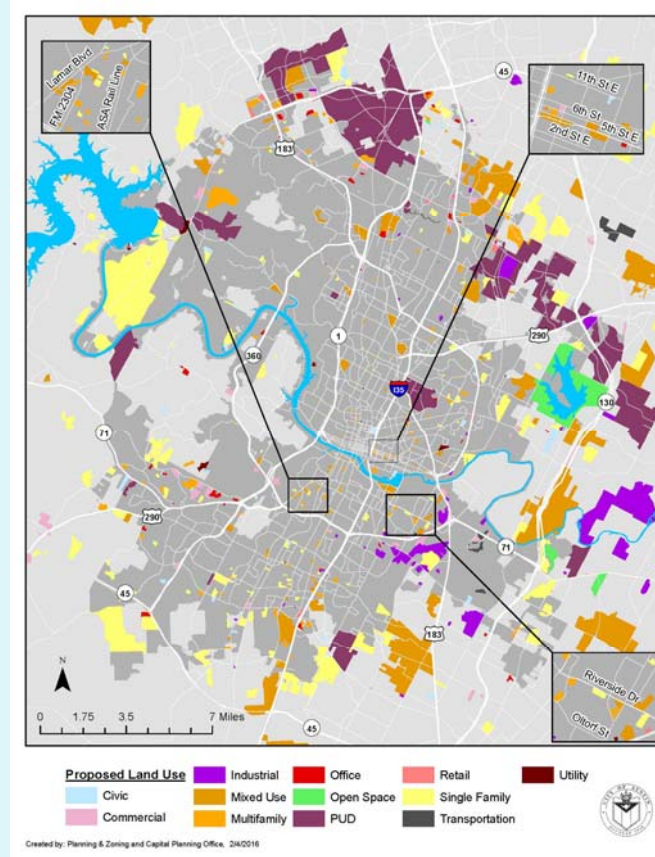
Sources: COA 2014 Comprehensive Infrastructure Assessment; ASCE, 2012 Report Card for Texas Infrastructure, 2013 Report Card for America's Infrastructure

Meeting Service Demands

ANTICIPATED POPULATION GROWTH CHANGE: 2010-2040



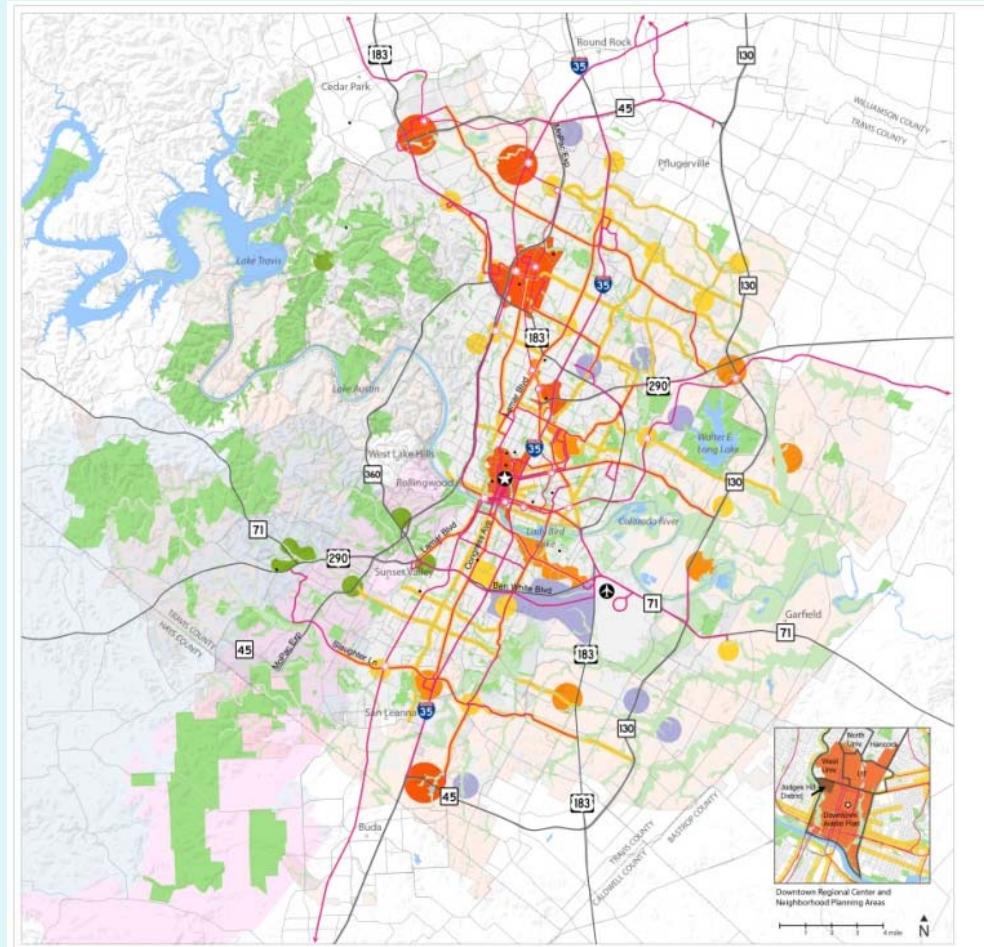
EMERGING DEVELOPMENT PROJECTS



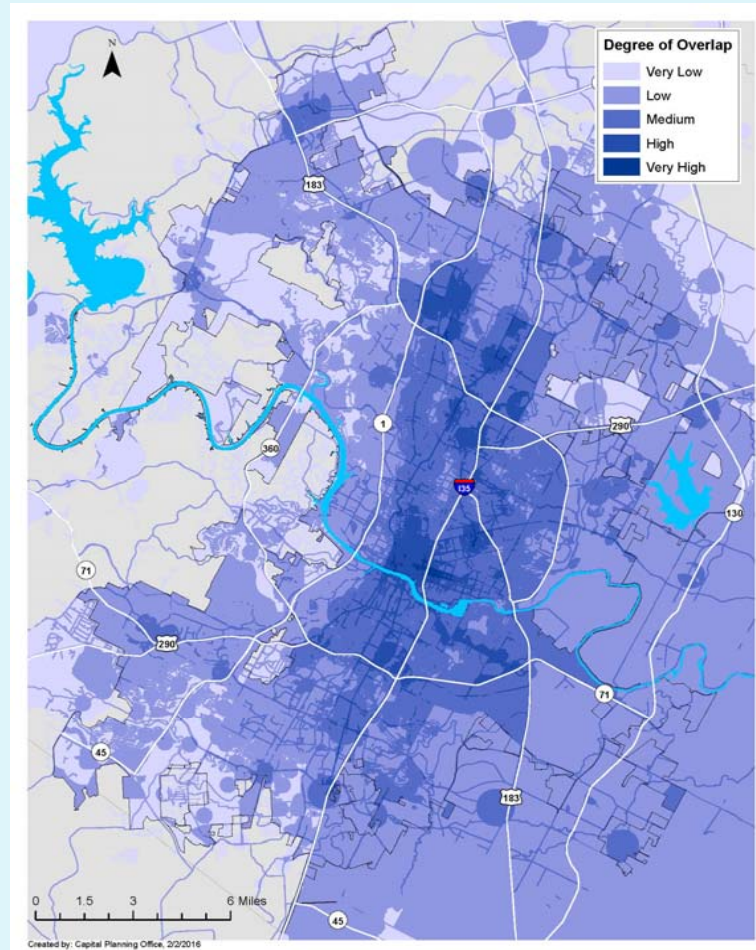
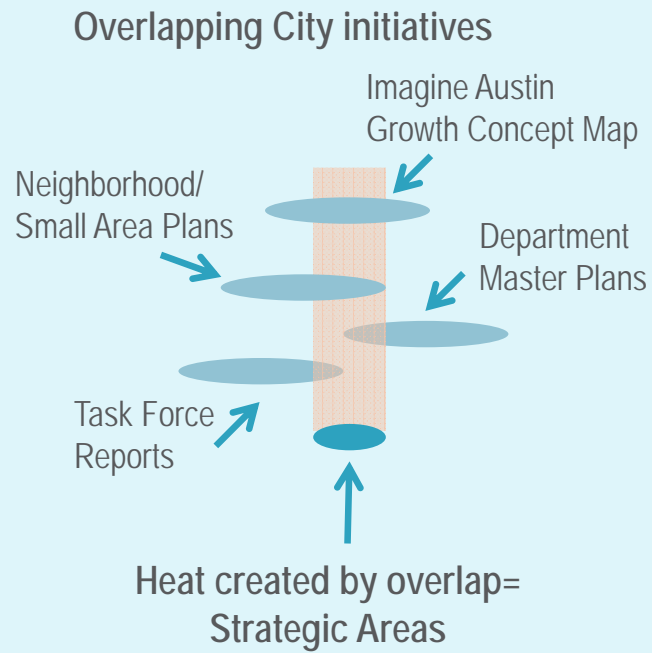
Policy & Planning Priorities



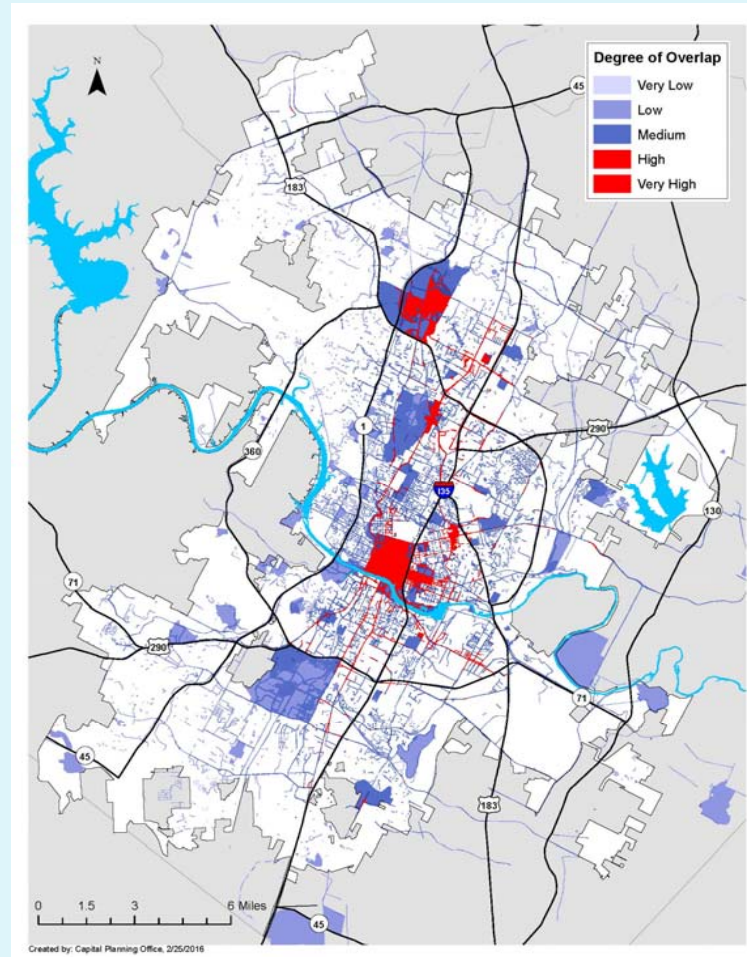
IMAGINE AUSTIN GROWTH CONCEPT MAP



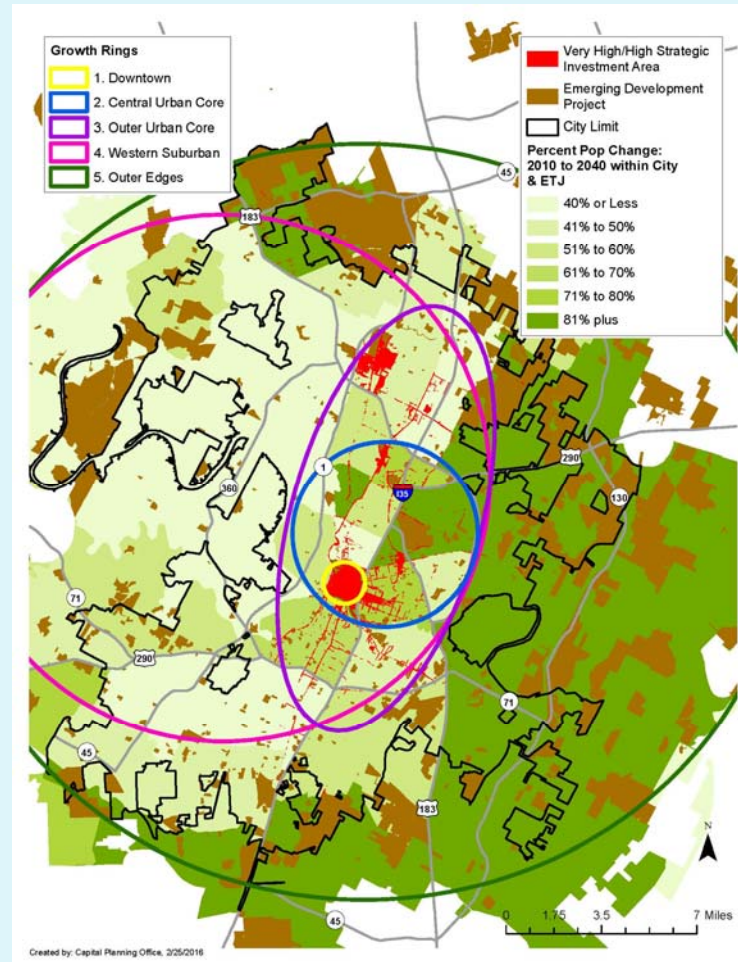
STRATEGIC AREAS



STRATEGIC INVESTMENT AREAS



DEVELOPMENT AND CIP RINGS ANALYSIS



CIP WORKING GROUP

- Stephen Oliver – Planning Commission (Chair)
- Tom Nuckols – Planning Commission
- Jose Vela III – Planning Commission
- Mike Wilson – Planning Commission
- Bruce Evans – Zoning and Platting Commission
- Sunil Lavani – Zoning and Platting Commission