

Fiscal Years 2019-2021

Long-Range Capital Improvement Program Strategic Plan

Refined DRAFT

May 20, 2019





City of Austin, Texas

City Council

Steve Adler, Mayor

Kathie Tovo, Mayor Pro Tem, District 9

Natasha Harper-Madison, District 1

Delia Garza, District 2

Sabino "Pio" Renteria, District 3

Gregorio "Greg" Casar, District 4

Ann Kitchen, District 5

Jimmy Flannigan, District 6

Leslie Pool, District 7

Paige Ellis, District 8

Alison Alter, District 10

City Manager

Spencer Cronk

Table of Contents

PART ONE: INTRODUCTION TO THE CIP	5
Chapter 1: Introduction to the Long Range-CIP Strategic Plan.....	7
Chapter 2: Setting the Context	12
Chapter 3: Key Drivers for Capital Investment	28
Chapter 4: Funding and Partnerships	36
PART TWO: CONCLUSIONS AND RECOMMENDATIONS	40
Chapter 5: Conclusions	42
Chapter 6: Recommended CIP Priorities.....	49
PART THREE: DETAILED INFORMATION AND ANALYSIS	52
Chapter 7: Comprehensive Infrastructure Assessment.....	54
Chapter 8: Strategic Investment Analysis	67
Chapter 9: Rolling Needs Assessment.....	75
Appendices.....	105
Appendix A: Definitions	107
Appendix B: How Departments Prioritize CIP Needs.....	115
Appendix C: Resources.....	134



PART ONE: INTRODUCTION TO THE CIP



DRAFT

Chapter 1: Introduction to the Long Range-CIP Strategic Plan

The Capital Improvement Program (CIP) is all around you. You may not think about it every day, but it's the sidewalk you walk on, the park or library at which you meet your friends, even the pipes that carry water that comes out of your faucet. Assets such as these are operated and managed by the City of Austin, and they are part of a larger system of infrastructure that affects each and every person's quality of life.

The City is responsible for ensuring adequate infrastructure is available to citizens throughout the City. Through the Capital Improvement Program, the City makes sure that the infrastructure it owns operates safely, effectively, and at a level of service that the public expects. The Capital Improvement Program works in tandem with the Operations and Maintenance Program.

The Long-Range Capital Improvement Program Strategic Plan is a data-driven approach to planning for how the City's future capital improvements support the way Austin functions and grows in the coming years. The LRCSP helps ensure that capital improvements support the vision articulated in the *Imagine Austin Comprehensive Plan* as well as related plans and priorities that guide City capital investment, including the *Strategic Direction 2023* approved by City Council in 2017 to guide City decision-making in support of *Imagine Austin*. The Long-Range CIP Strategic Plan:

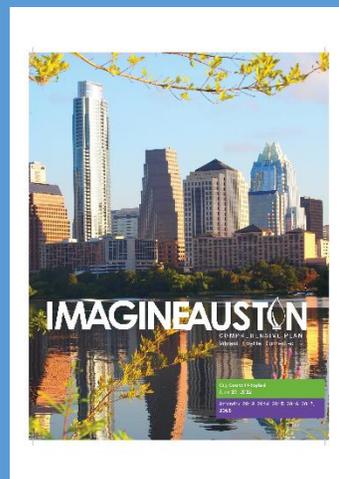
1. Articulates the City's capital improvement needs during the next 10 years to prepare for future funding and leveraging opportunities.
2. Links the Capital Improvement Program to City policies and planning priorities, including the *Imagine Austin Comprehensive Plan*, *Strategic Direction 2023*, and related City plans.
3. Facilitates infrastructure planning and coordination efforts between City departments and private development partners as well as with other governmental entities that manage infrastructure, including area counties, area school districts, Capital Metro, area colleges and universities, the Health District, and the State of Texas.
4. Improves the City's communication and transparency about citywide infrastructure improvement needs to Austin citizens and stakeholders.

IMAGINE AUSTIN

City Council adopted the *Imagine Austin Comprehensive Plan* in June 2012. *Imagine Austin* presents a long-term vision for the city that reflects the community's values and aspirations. Implementation of *Imagine Austin* is outlined by a five-point program, which includes "Capital Investment." The Long-Range CIP Strategic Plan was created soon after adoption of *Imagine Austin*, enhancing the City's ability to implement the community's vision with the help of the Capital Improvement Program.

Five-Point Implementation Program:

1. Community Engagement
2. Regulations
3. Capital Investment
4. Organizational Alignment
5. Partnerships



STRATEGIC DIRECTION 2023

City Council adopted *Strategic Direction 2023* in 2017. This 3-5 year strategic plan guides the City's work to implement *Imagine Austin* under 6 key outcomes.



ECONOMIC OPPORTUNITY & AFFORDABILITY

Having economic opportunities and resources that enable us to thrive in our community.



SAFETY

Being safe in our home, at work, and in our community.



CULTURE & LIFELONG LEARNING

Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.



MOBILITY

Getting us where we want to go, when we want to get there, safely and cost-effectively.



HEALTH & ENVIRONMENT

Enjoying a sustainable environment and a healthy life, physically and mentally.



GOVERNMENT THAT WORKS FOR ALL

Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.

5. Provides the basis for the City of Austin Planning Commission's formulation of recommendations on priority capital improvements that implement the City's comprehensive plan, in fulfillment of their responsibility under City Charter.

In the Long-Range CIP Strategic Plan

The Long-Range CIP Strategic Plan is divided into three parts:

PART I: Introduction to the CIP

The introduction provides an explanation of the Long-Range CIP Strategic Plan and CIP planning process (Chapter 1), the context for identifying future capital needs (Chapter 2), the key drivers for capital investment (Chapter 3), and funding and partnerships (Chapter 4).

PART II: Conclusions and Strategies

This section includes summary analysis and recommended priorities based upon the data compiled in the other sections of the Long-Range CIP Strategic Plan and the guiding goals and objectives related to implementation of *Imagine Austin* through capital investment.

PART III: Detailed Information and Analyses

The following chapters provide information on the City's future CIP needs and the detailed analyses that inform the overall conclusions and strategies for CIP investment in Part II.

Chapter 7: Comprehensive Infrastructure Assessment

To gain a better understanding of the collective state of Austin's infrastructure condition, the Public Works Department coordinated a comprehensive assessment of infrastructure assets in 2018. This assessment is part of a continuous, integrated process being developed by the Public Works Department in partnership with other departments involved in asset management and capital project planning and delivery.

The Comprehensive Infrastructure Assessment compiles data on the City's infrastructure inventory as well as infrastructure condition and other information. This information is used to inform departments' identification of capital renewal needs in the Rolling Needs Assessment and informs long-range planning for future capital investments in Austin's infrastructure.¹

¹ The 2018 Comprehensive Infrastructure Assessment builds on work initially coordinated by the City of Austin Capital Planning Office in 2014; however, due to significant changes in scoring methodology between 2014 and 2018, comparing

Chapter 8: Strategic Investment Analysis

The Strategic Investment Analysis is an analysis of the geographic alignment of future capital investment needs with City plans, policies, demographics, and anticipated growth patterns. The Strategic Investment Analysis is a starting point for identifying areas where planned capital investments identified in the Rolling Needs Assessment can be designed and coordinated to address multiple City priorities. The analysis connects the City's plans, particularly *Imagine Austin*, with capital improvements, and ensures that capital projects and programs play a critical role in realizing community goals and priorities.

Chapter 9: Rolling Needs Assessment

The Rolling Needs Assessment identifies the City of Austin's potential future capital projects and programs over a period of 10 years or longer and provides capital departments an opportunity to plan programs and projects for the long-term and coordinate efforts when feasible. The Rolling Needs Assessment includes the ongoing

capital improvement programs that maintain the condition of existing infrastructure and ensure infrastructure meets increased service demands. It also includes potential strategic capital investments that have been identified through the City's planning efforts, including *Imagine Austin* and attached small area plans; City Council policy direction; and regional coordination. Some of these future needs have an identified funding source. In other cases, additional funding will be needed.²

Strategic Capital Investments

A strategic capital investment is an innovative approach to better provide services to the community, respond to specific City Council-identified capital investment priorities, or advance *Imagine Austin* goals through implementation of major capital projects that extend beyond the work of any one City department.

results across years is not recommended for all infrastructure types.

² In order to provide a comprehensive picture of capital needs, this year's Rolling Needs Assessment includes fully and partially funded project needs, as well as needs for which funding has not yet been identified.

Capital Improvement Planning Cycle

The Long-Range CIP Strategic Plan is part of a larger Capital Improvement Program planning cycle—a continuous process of planning, funding and implementation that generally includes six phases, described in this section. The cycle is a multi-year process; however, it is anchored by points in which a snapshot of the City’s Capital Improvement Program is made available to the public and decision-makers. These snapshots are the bi-annual publication of the Long-Range CIP Strategic Plan and annual publication of the Five-Year CIP Plan and the Capital Budget. The general cycle is illustrated in Figures 1.1 and 1.2.

Figure 1.1 Overview of CIP Planning Cycle

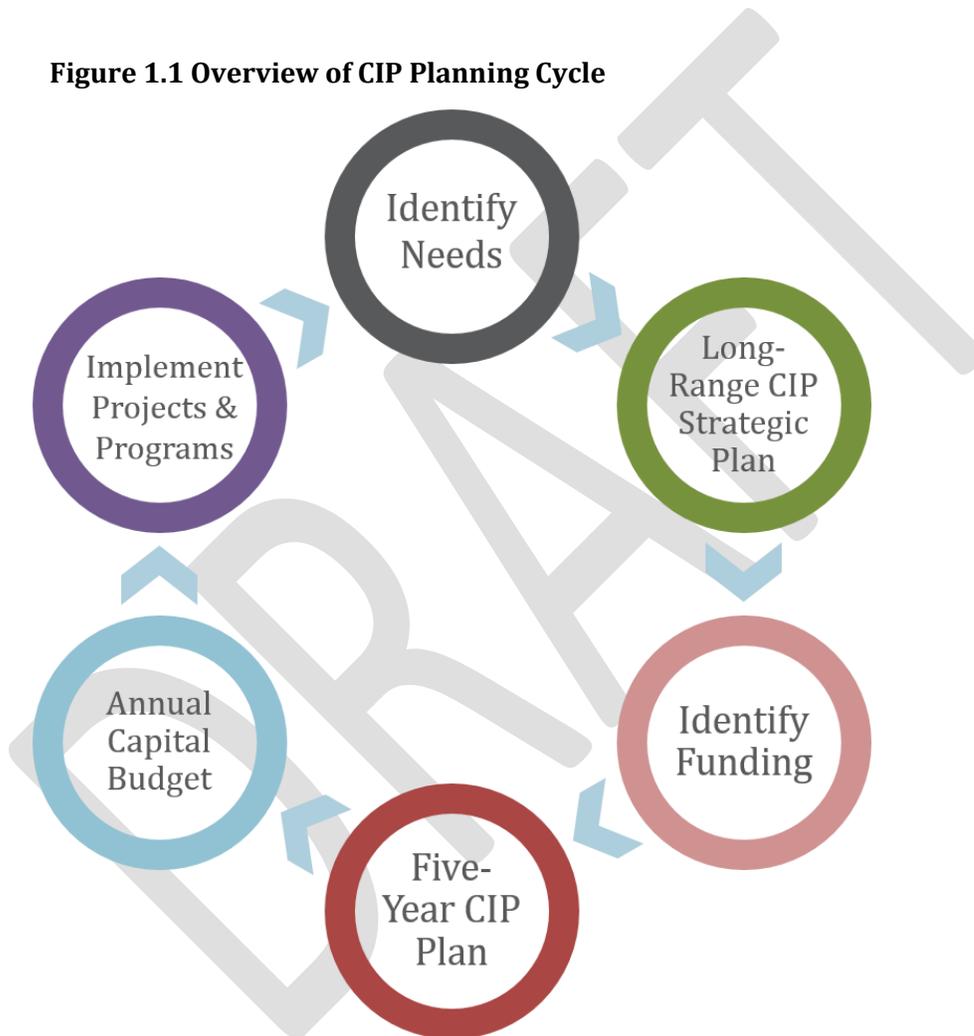
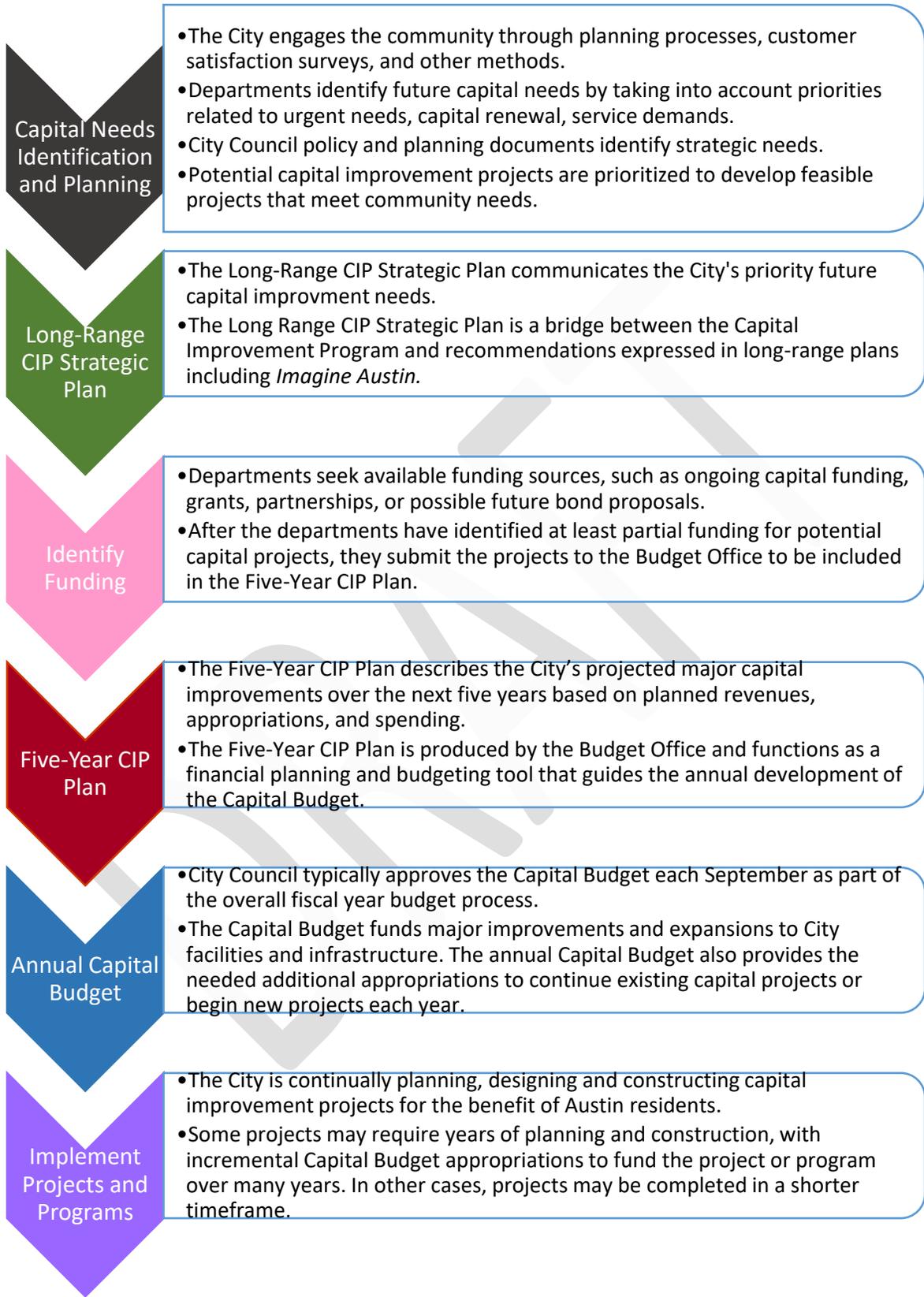


Figure 1.2 Steps in the CIP Planning Cycle



Chapter 2: Setting the Context

Infrastructure is important to a city’s quality of life and economy. The City of Austin’s 2018 Community Survey, conducted by ETC Institute, provides an assessment of resident satisfaction with the delivery of City services. This survey provides important context for future infrastructure investment decisions. Consistent with past years’ surveys, respondents continued to identify traffic flow on streets and major highways as their top priority for improvement. Satisfaction with City services has increased in most areas since 2016 and the City of Austin performs well against peer cities in many areas, in particular quality of parks and recreation services, drinking water services, public safety services, and libraries. However, there is room for improvement, and infrastructure plays a critical role in delivering many of these city services.

Figure 2.1: Overall Satisfaction with City Services by Major Category³

Major Category	% “Satisfied” or “Very Satisfied”
Quality of City Libraries	85%
Quality of Fire Services	83%
Austin-Bergstrom International Airport	81%
Quality of Parks and Recreation Programs/Facilities	79%
Quality of Drinking Water Services	70%
Animal Services	69%
Condition of City facilities and buildings	65%
Quality of Police Services	63%
Quality of Electric Services	60%
Quality of Wastewater Services	57%
Quality of Public Health Services	54%
Overall Management of Stormwater Run off	50%
Effectiveness of City Communication	48%
Quality of Municipal Court Services	46%
Overall Maintenance of City Sidewalks	46%
Overall Condition of Major City Streets	44%
Quality of Planning and Zoning Services	17%
Overall Quality of Development Review, Permitting and Inspection Services	14%
Traffic Flow on Major Streets	13%
Traffic Flow on Major Highways	5%

The Long-Range CIP Strategic Plan focuses on long-term planning and strategies for future infrastructure investment. The strategies included in this document are affected by past investments, planned projects in the Five-Year CIP Plan and Capital Budget, and major City policy initiatives. In

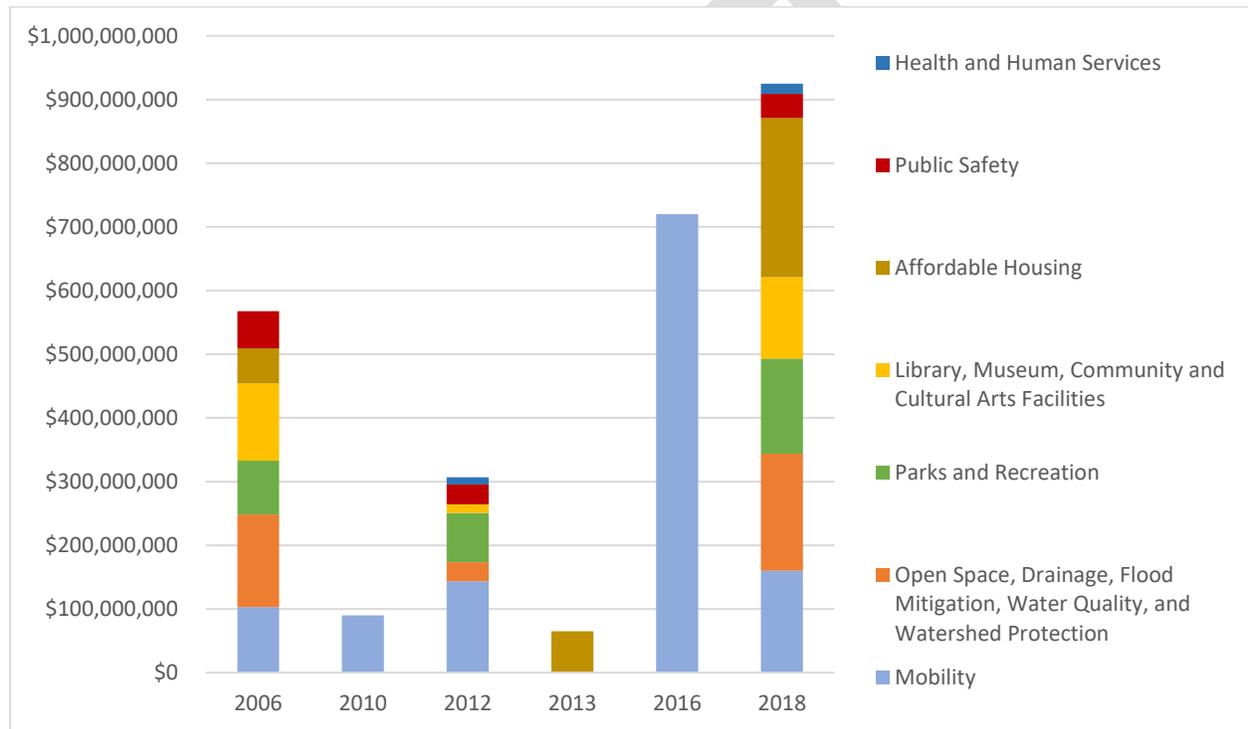
³ City of Austin, 2018 Community Survey Findings. ETC Institute. https://assets.austintexas.gov/budget/17-18/downloads/2018_Austin_Community_Final_Report.pdf

future years, capital improvement needs may shift as community and policy priorities change and as private development or other public projects continue to change Austin’s built environment.

Recent Infrastructure Investments

Through the Capital Improvement Program, the City has made investments in infrastructure to support population growth, keep infrastructure operating, and to respond to policy direction from City Council. Since 2006, Austin voters have approved more than \$2.6 billion in general obligation bonds during six bond elections. In addition to the voter-approved bond programs, the City has funded major projects through other types of debt as well as revenue generated by City-owned utilities.

Figure 2.2: Summary of Bond Elections (2006-2018)⁴⁵⁶⁷⁸⁹



⁴ 2006 Bond Election Results: <http://www.ci.austin.tx.us/election/byrecord.cfm?eid=154>

⁵ 2010 Bond Election Results: <http://www.ci.austin.tx.us/election/byrecord.cfm?eid=192>

⁶ 2012 Bond Election Results: <http://www.ci.austin.tx.us/election/byrecord.cfm?eid=196>

⁷ 2013 Bond Election Results: <http://www.ci.austin.tx.us/election/byrecord.cfm?eid=197>

⁸ 2016 Bond Election Results: <http://www.ci.austin.tx.us/election/byrecord.cfm?eid=197>

⁹ 2018 Bond Election Results: <http://www.ci.austin.tx.us/election/byrecord.cfm?eid=205>

Recent significant infrastructure investments have included:

- **Austin Central Library (2006 Bond, certificates of obligation, and other sources).** Opened in October 2017, includes innovative building features, and serves a variety of users in 200,000 square-feet across six floors.
- **Onion Creek Fire Station (2012 Bond).** Opened in April 2019, located at intersection of FM 1626 and Old San Antonio Road, this facility supports improved Fire and EMS response times to accommodate growth and annexation in south Austin.
- **Montopolis Recreation and Community Center (2012 Bond).** Currently under construction and expected to be complete in 2020, this facility will replace two aging facilities and be co-operated by the Austin Parks and Recreation Department and Austin Public Health. Includes 33,000 square feet of new space, including commercial kitchen, gymnasium, fitness room, computer lab, conference rooms and educational programming areas.
- **Waller Creek Flood Control Tunnel project (certificates of obligation supported by tax-increment reinvestment, and other sources).** This project will allow for removal of more than 28 acres of downtown from the floodplain.
- **Improvements to Lower Shoal Creek (2006 Bond and other sources).** Several recent City projects along the creek between W 5th Street and Cesar Chavez have stabilized its banks, completed trail gaps, and restored a more natural environment. Together, these improvement projects will help restore the health of the Shoal Creek ecosystem and provide a natural and green counterpoint to the existing urban context.
- **Expansion of Austin-Bergstrom International Airport (Revenue bonds and other sources).** Significant construction projects have been completed at ABIA in order to accommodate record-setting passenger traffic, and additional work is underway.
- **Construction of new sidewalks (2000, 2006, 2010, 2012, and 2016 Bonds).** Since 2011, the City of Austin has constructed or reconstructed approximately 100 miles of ADA accessible sidewalks.
- **Conservation of Water Quality Lands through the Water Quality Protection Lands program (1998 Bond, 2012 Bond, Drainage Utility Fee, and other sources).** The City of Austin has permanently protected more than 26,000 acres through and the acquisition of undeveloped properties and purchase of conservation easements within the Barton Springs contributing and recharge zones. The City manages that land to ensure the optimum level of clean, high quality water flows from the lands to downstream water resources, including Barton Springs Pool, Lady Bird Lake, and Onion Creek, while recharging the Barton Springs segment of the Edwards Aquifer.
- **Addressing flood risk through the Creek Flood Risk Reduction program (1998, 2006, 2012 Bonds, Drainage Utility Fee, and other sources).** The City of Austin has constructed numerous projects to reduce the risk of creek flooding issues, including the implementation of property buyout programs within the Onion Creek and Williamson Creek floodplains. These programs have permanently removed hundreds of households from the risk of severe, repeated flooding.
- **Implementation of 2016 Mobility Bond projects (2016 Bond).** The City has assembled a dedicated team of engineers, data analysts, and builders to deliver the transportation investments authorized by the 2016 Mobility Bond, and many projects have already been completed, including intersection safety improvements, sidewalk improvements, urban trail improvements and bikeway improvements. Major investments in constructing

improvements on nine key roadway corridors supporting *Imagine Austin* are in the design phase. Meanwhile, preliminary engineering reports for additional corridors and substandard streets are underway. These projects would be designed and constructed through future sources.



Austin Central Library

These projects are all part of our civic infrastructure, but the City of Austin is not alone in creating and maintaining Austin’s built environment. Other major public investment, often partnered with City of Austin funding, occurs regularly. For example, the State of Texas, Travis County, and other nearby counties have formed a partnership to improve the I-35 corridor; the Central Texas Regional Mobility Authority, a government agency created by the state, recently completed installation of managed lanes on MoPac; Capital Metro, our local transit provider, makes MetroRail line upgrades and rolled out its rapid bus

system in 2014; school districts and higher learning institutions build and maintain our educational infrastructure; and the Central Health District provides local health care, and, along with the University of Texas and other public and private entities, has built the Dell Seton Medical School.

Additionally, private development, both greenfield development (new) and redevelopment (infill), makes significant contributions to our surroundings such as improved sidewalks, streetscapes, storm water drainage, and water and wastewater lines.

Planned and Funded Projects

At any given time, the City has hundreds of capital improvement projects in various stages of development and construction. Planning and coordination for these projects takes place during the years prior to on-the-ground implementation, and the near-term project pipeline is laid out in the Five-Year CIP Plan as well as the Capital Budget. The Five-Year CIP Plan documents planned CIP spending for the next five years and serves as the basis for development of the annual Capital Budget,



Montopolis Recreation Center Groundbreaking



Sidewalk and Cycle Track Along Justin Lane

which appropriates the planned funding each year and lays out annual capital spending. Currently, general government departments, which largely rely on voter-approved debt to fund capital projects, are focused on implementing the 2016 Mobility Bond, initiating activities under the recently approved 2018 Bond Program, and spending remaining bond dollars from older programs.

Between 2019 and 2023, the City anticipates spending approximately \$5.6 billion on capital projects from all sources (excluding funding from 2018 Bond Program).¹⁰ Planned capital projects include: investments in affordable housing, continued expansion of Austin-Bergstrom International Airport, renovation of swimming pools at several neighborhood parks, construction of sidewalks and bikeways throughout Austin, renovation of aging city facilities and upgrade of fire station locker rooms, expansion of the Dove Springs District Park Recreation Center, improvements to drainage along West Bouldin Creek-Del Curto, drainage improvements in the vicinity of the MLK Transit Oriented Development, continued flood hazard mitigation and ecosystem restoration within Onion Creek, continued construction of projects related to the Waller Creek Flood Control Tunnel including improvements to Waller Creek District parkland, construction of Alliance Children’s Garden within Butler Park, expansion of the reclaimed water network, reconstruction of aging water and wastewater lines, and future improvements under the 2016 Mobility Bond Program.

2016 Mobility Bond Program

In November 2016, Austin voters approved \$720 Million in General Obligation bonds for mobility projects and programs. The 2016 Mobility Bond represents the largest single investment in mobility infrastructure the City of Austin has ever made. More information on implementation of the 2016 Mobility Bond Program can be found at: <http://www.AustinTexas.gov/2016bond>. While numerous projects have already been completed, many more are in the pipeline to be designed or constructed over the coming years. The City has set a goal to substantially complete all projects authorized under the 2016 Mobility Bond within 8 years from voter approval.

The 2016 Mobility Bond Program includes:

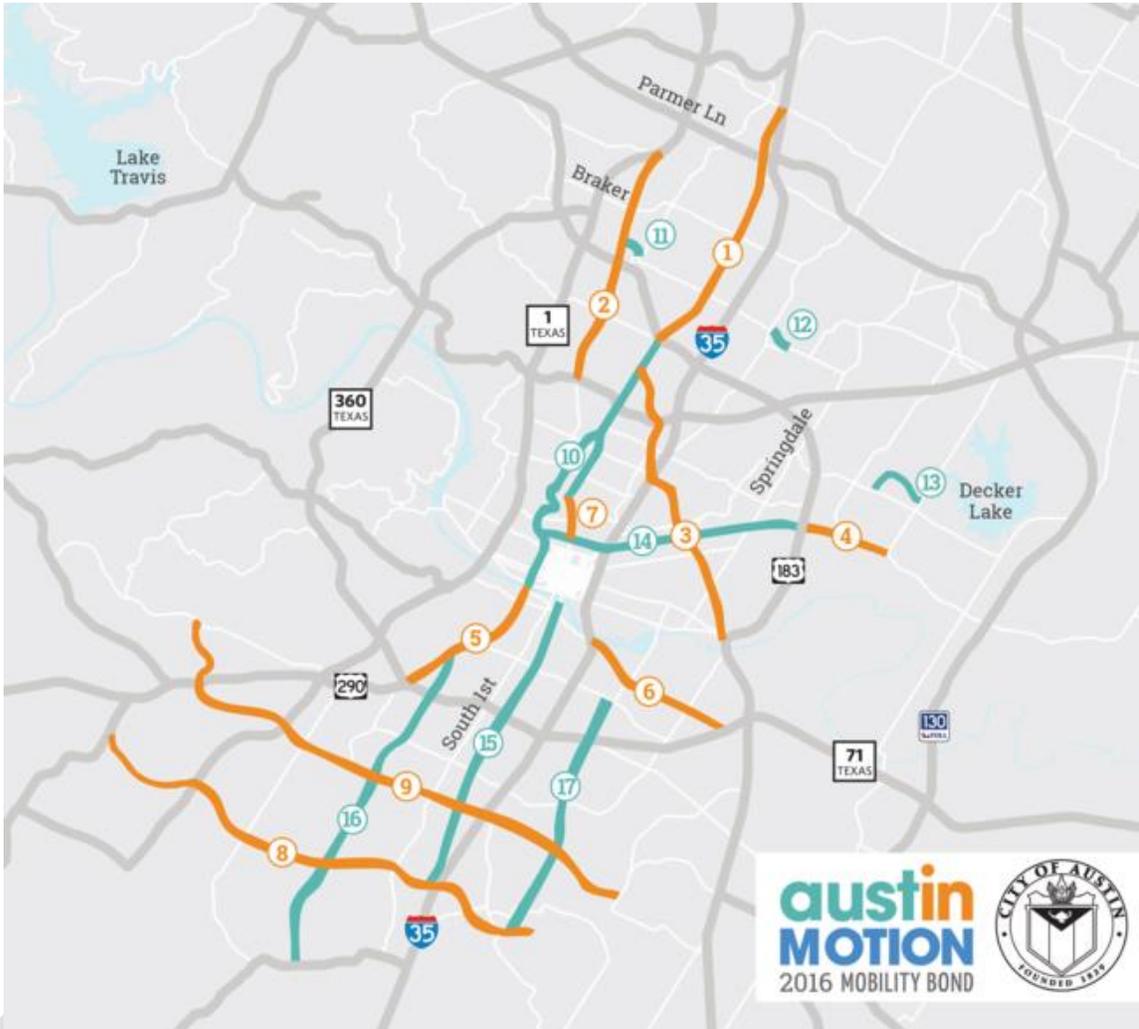
- **\$101 Million for Regional Mobility Projects.** Improvement of regional roadways (several projects leverage additional state and federal funding):
 - Loop 360
 - RM 620 at RM 2222
 - Parmer Lane/FM 734
 - Spicewood Springs
 - Anderson Mill
 - Old Bee Caves Road Bridge.
- **\$137 Million for Local Mobility Projects.** Improvements include:
 - \$37.5 Million in funding for sidewalk projects implementing the Sidewalk Master Plan
 - \$27.5 Million supporting safe routes to school
 - \$26 Million for construction of Urban Trails implementing the Urban Trails Master Plan

¹⁰ FY 2019-2023 spending projections were prepared in February 2018, prior to authorization and approval of the 2018 Bond Referendum.

- \$20 Million for bikeways implementing the Bicycle Master Plan
- \$15 Million for fatality reduction strategies under the Vision Zero/Safety Improvement Program
- \$11 Million for preliminary engineering and design for substandard streets/Capital Renewal projects
- **\$482 Million for Corridor Improvement Projects.** Preliminary engineering, design, and construction of significant improvements to multi-modal corridors in support of *Imagine Austin*. (Where corridor mobility plans already exist, improvements will implement these plans).

DRAFT

Figure 2.3: Corridor Improvement Projects



Corridor Construction Program corridors:

1. North Lamar Boulevard
2. Burnet Road
3. Airport Boulevard
4. East MLK/FM 969
5. South Lamar
6. East Riverside Drive
7. Guadalupe Street
8. Slaughter Lane
9. William Cannon Drive

Preliminary Engineering Report/design eligible corridors:

10. North Lamar/Guadalupe Street (additional segment)
11. Rundberg West
12. Rundberg East
13. Colony Loop Road
14. East MLK/FM 969 (additional segment)
15. South Congress Avenue
16. Manchaca
17. South Pleasant Valley

2018 Bond Program

In November 2018, Austin voters approved seven bond propositions totaling \$925 million. Work is underway to initiate the investments called for by this Bond Program. Future investments include:

- **\$250 million for Affordable Housing.** Investments may include:
 - \$100 million supporting land acquisition
 - \$94 million supporting rental housing development assistance projects
 - \$28 million supporting the Acquisition and Development Homeownership Program
 - \$28 million supporting the Home Repair Program
- **\$128 million for Libraries, Museums, and Cultural Arts Facilities.** Investments may include:
 - \$56.5 million for cultural center improvements
 - \$34.5 million for branch library renovations
 - \$25 million for a replacement facility for the Dougherty Arts Center
 - \$12 million for acquisition and improvements of creative spaces
- **\$149 million for Parks and Recreation.** Investments may include:
 - \$45 million for parkland acquisition
 - \$40 million for aquatics, including funding for a new Colony Park Pool
 - \$25 million for development of existing City parks, including greenbelts, neighborhood parks, district parks, metro parks, and the downtown squares
 - \$21.5 million for renovation/rehabilitation of existing PARD facilities and assets
 - \$17.5 million for improvements to playscapes, trails, parking lots, roadways, athletic fields and facilities, City cemeteries, and other park infrastructure
- **\$184 million for Flood Mitigation, Open Space, and Water Quality Protection.** Investments may include:
 - \$112 million for projects to reduce flood and erosion risks, such as storm drain improvements, streambank stabilization, low-water crossing improvements, and buyouts in flood-prone areas
 - \$72 million for acquisition of Water Quality Protection Lands
- **\$16 million for Health and Human Services.** Investments may include the design, construction, and equipping of a new neighborhood public health and human services facility in the Dove Springs Area.
- **\$38 million for Public Safety.** Investments may include:
 - \$25 million for renovations at existing City emergency medical services stations
 - \$13 million for renovations at existing City fire stations
- **\$160 million for Transportation Infrastructure.** Investments may include:
 - \$66.5 million for rehabilitation and reconstruction of existing streets
 - \$50 million for replacement of Redbud Trail/Emmet Shelton Bridge over Lady Bird Lake and other bridges and structures
 - \$20 million for sidewalk rehabilitation or replacement
 - \$15 million for intersection and pedestrian safety improvements
 - \$3 million for enhancements to the current network of urban trails
 - \$1 million for the Neighborhood Partnering Program (NPP), which allows citizens to partner with the City to propose projects on city-owned property

Looking to the future

These recent and planned investments reflect the current environment and the City's previous highest-priority capital needs. These investments will realize goals identified in *Imagine Austin* and fulfill expectations set by the community. But as we address the most pressing issues identified over the past few years, the City is continually faced with new challenges and priorities when considering future capital investments. Austin, like many other cities, is faced with rapid population growth. Since 1990, the population has nearly doubled and will top one million in the next few years. Not only is Austin becoming home to more people, but it is the epicenter of a fast-growing metropolitan area that includes Round Rock, San Marcos, Cedar Park, and other cities.



Flooding at House Park

Rapid growth has led to Austin becoming the tenth-most congested city in the country, according to the Texas A&M Transportation Institute. Affordability issues have contributed to making Austin the most economically segregated region in the U.S, according to a 2015 study by the Martin Prosperity Institute, and have led to displacement and gentrification as documented by a 2018 UT Study on Gentrification and Displacement.¹¹ We are challenged to maintain Austin's unique character while trying to accommodate the needs of a growing and changing population. At the same time, extreme weather conditions have resulted in significant

flooding impacts for residents, highlighting the need for improved stormwater management. Infrastructure in the city's inner core is aging while supporting a larger population and higher densities as a result of redevelopment. Many of these issues including stormwater management, growth, affordability, and transportation impact us at a regional level and require that Austin continue to coordinate with neighboring jurisdictions to address our shared challenges. Such issues will need to be addressed in planning for future infrastructure investments.

In considering such challenges and opportunities, the City in 2012 adopted a 30-year comprehensive plan, *Imagine Austin*, which guides our development while seeking to preserve quality of life for Austin residents. The *Imagine Austin* Growth Concept Map (**Figure 2.4**) shows the parts of Austin where the City plans to focus future investments to support activity in centers and corridors as well as an expanded multi-modal transportation system. The City Council has subsequently adopted the *Strategic Direction 2023* to further guide short term actions under 6 key outcomes (**Figure 2.5**). Capital improvements are essential to implementing *Imagine Austin* and *Strategic*



Sidewalk Construction Along Chesterfield

¹¹ Uprooted: Residential Displacement in Austin's Gentrifying Neighborhoods and What Can Be Done About It, University of Texas, 2018, <https://sites.utexas.edu/gentrificationproject/>

Direction 2023, further highlighting the need for effective, long-range capital planning.

Figure 2.4 Imagine Austin Growth Concept

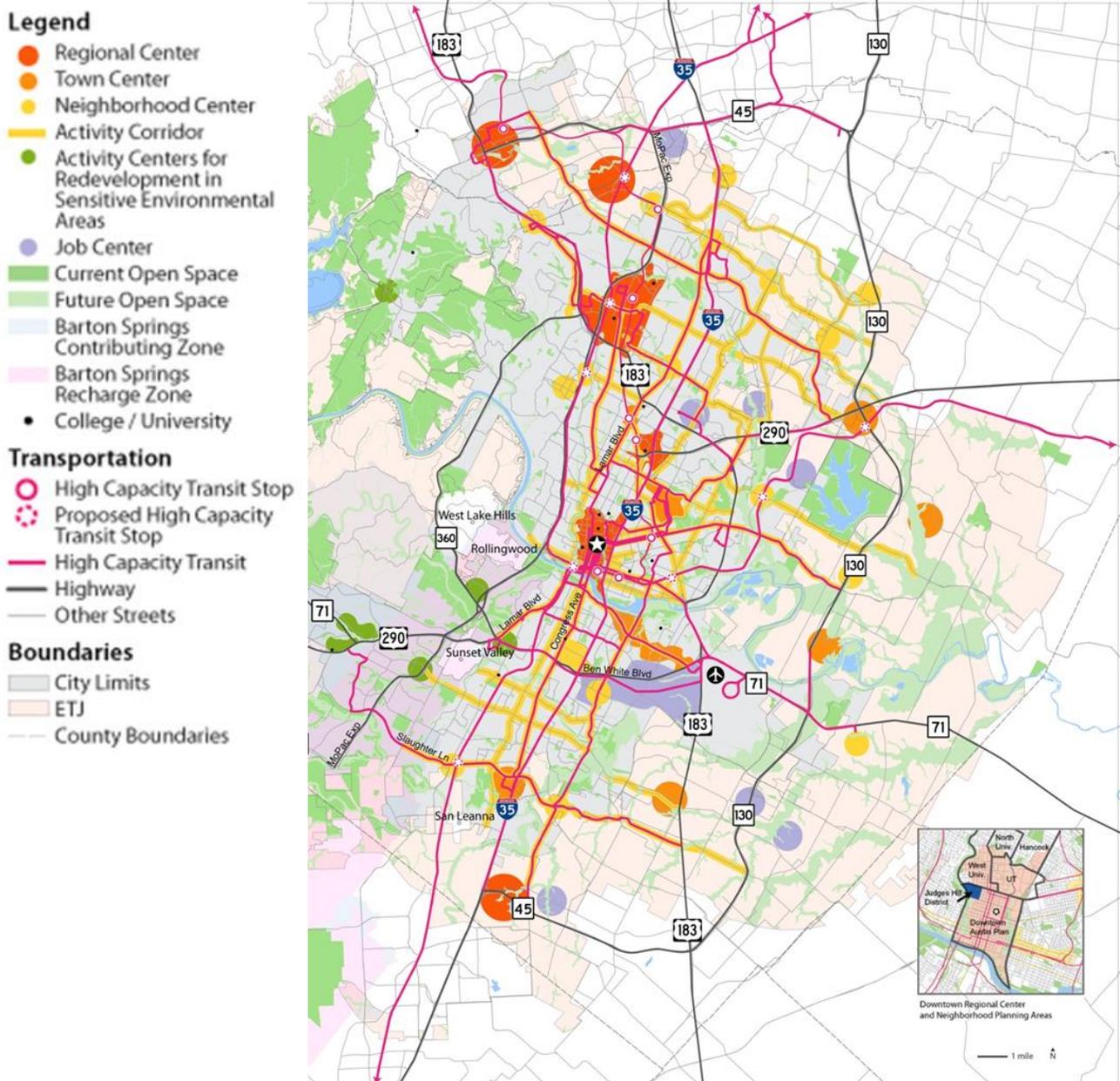


Figure 2.5 Strategic Direction 2023 Outcomes



CITY OF AUSTIN
STRATEGIC DIRECTION

OUR VISION

Austin is a beacon of sustainability, social equity, and economic opportunity; where diversity and creativity are celebrated; where community needs and values are recognized; where leadership comes from its community members, and where the necessities of life are affordable and accessible to all.

OUR STRATEGIC OUTCOMES

Together we strive to create a complete community where every Austinite has choices at every stage of life that allow us to experience and contribute to all of the following outcomes:

 <p>ECONOMIC OPPORTUNITY & AFFORDABILITY</p> <p>Having economic opportunities and resources that enable us to thrive in our community.</p>	 <p>MOBILITY</p> <p>Getting us where we want to go, when we want to get there, safely and cost-effectively.</p>
 <p>SAFETY</p> <p>Being safe in our home, at work, and in our community.</p>	 <p>HEALTH & ENVIRONMENT</p> <p>Enjoying a sustainable environment and a healthy life, physically and mentally.</p>
 <p>CULTURE & LIFELONG LEARNING</p> <p>Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.</p>	 <p>GOVERNMENT THAT WORKS FOR ALL</p> <p>Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.</p>

austintexas.gov/StrategicPlan

IMAGINEAUSTON

Major City Policy Initiatives and Plans That Affect the CIP

In addition to *Imagine Austin* and *Strategic Direction 2023*, a wide variety of City of Austin policy and planning initiatives impact the Capital Improvement Program. These include adopted plans governing city investments, as well as other major initiatives which have been recently completed or are underway.

Master Plans, Small Area Plans, and Other Related Initiatives

Imagine Austin is supplemented by a host of more specialized plans, such as the Urban Trails Master Plan and small area plans which include specific infrastructure recommendations that reinforce and implement the principles detailed in *Imagine Austin*. Investments in infrastructure are required to make these community-driven plans a reality.

Land Development Code

The Land Development Code determines how land can be used throughout the city – including **what** can be built, **where** it can be built, and **how much** can (and cannot) be built. The Land Development Code has a significant impact on our daily lives, from shaping the kinds of places where residents live, work, and play, to influencing the design of streets and public spaces. The Land Development Code directly impacts capital investment by regulating certain aspects of infrastructure development and by requiring private developers to construct public infrastructure in some situations. The Land Development Code also impacts the major drivers of capital investment by controlling the density, intensity, and impact of development on various infrastructure systems.

Several years ago, the City embarked on an ambitious process to rewrite the land development code to align Austin land development regulations with *Imagine Austin*. This effort was suspended in August 2018, and the City Manager is expected to make a recommendation to City Council regarding how to proceed in 2019.

The regulations of the land development code should work in concert with City investments in infrastructure to support implementation of *Imagine Austin*. Future revision of the Land Development Code will be a complementary effort to the Long Range CIP Strategic Plan, and both efforts are built on the framework provided by *Imagine Austin* and the *Imagine Austin* Growth Concept Map.

Austin Strategic Mobility Plan

City Council adopted the Austin Strategic Mobility Plan (ASMP) as an attachment to the *Imagine Austin Comprehensive Plan* in April 2019. This plan updates and replaces the 1995 Austin Metropolitan Area Transportation Plan to reflect *Imagine Austin's* vision. ASMP expands the vision of *Imagine Austin* into actionable mobility-related goals and objectives to guide Austin's near-and long-term transportation investments. The plan also consolidates multiple concurrent mobility programs into one comprehensive vision and apply an integrated approach to planning for all modes of transportation.

ASMP builds connections, improves our current systems, increases accountability, and plans for our city's long-term transportation future by:

- Making sure our programs, plans, and policies work together;
- Finding ways to make our roads, bus routes, sidewalks and bicycle lanes more efficient;
- Finding ways for more people to use all modes of transportation;
- Adding milestones to track our progress;
- Creating more travel choices; and
- Making sure our systems can adapt to new technology.

The plan **has** a planning horizon of twenty+ years and **will** be updated every five years. It **identifies strategies** that will take the form of projects and programs that shape the future multi-modal transportation system. The projects and programs that originate from ASMP will have a significant impact on the CIP for decades to come.

Project Connect

Project Connect is a regional transportation initiative designed to create a system of high-capacity transit options that will connect people, places, and opportunities in an affordable, efficient, and sustainable way. “High-capacity transit” is transit that travels on a dedicated lane or a guideway, such as rail. Capital Metro leads Project Connect in partnership with the City of Austin and the Capital Area Metropolitan Planning Organization (CAMPO). The project’s goals are to:



Capital MetroRail

- Increase efficiency, attractiveness and use of high-capacity transit to, from, and within central Austin
- Use high-capacity transit to address increasing congestion caused by regional growth
- Contribute to a socially, economically, and environmentally sustainable transit network to, from, and within Central Austin
- Support higher density land use and development patterns that reflect the vision for growth in local and regional plans and policies
- Develop and select transit projects that will be supported by the community and can be built to move people to, from, and within the central area of Austin

In December 2018, the Capital Metro Board adopted the Project Connect Transit Vision. This vision identifies corridors where Capital Metro will work with its partners and the public to conduct detailed analysis and explore funding to support implementation of high capacity transit, which could include rail, rapid bus, autonomous vehicles, or other technology. If a high-capacity transit network is built in Austin in the future, a number of accompanying capital improvements may be required.

Austin Strategic Housing Blueprint

The Austin Strategic Housing Blueprint’s goal is to increase housing choices available to all Austin residents. The plan includes numerical goals, timelines, and strategies to maintain and create affordable housing for residents in a range of incomes throughout the city, as envisioned in *Imagine Austin*. The plan will help align resources, ensure a unified strategic direction, and help facilitate community partnerships to achieve the plan’s vision. The plan explores funding mechanisms,

potential regulations, and other approaches the City of Austin should use to achieve housing goals.

Austin has become less affordable in the last two decades to many residents. The city's growing economy and vibrant cultural assets continue to attract businesses and families, creating a steady population increase. The increased population and growing demand for housing combined with constrained housing supply have pushed housing prices to the point that many residents can no longer afford to live in Austin.

The plan lays out a number of key actions that affect infrastructure and CIP investments:

- Coordinating affordable housing preservation strategies with infrastructure investments
- Undertaking strategic land banking, which secures properties and sites on which to build affordable housing units
- Continuing General Obligation bond elections to fund affordable housing initiatives

City Council adopted the Austin Strategic Housing Blueprint in Spring 2017. Work is currently underway on a 1-2 year work plan for the Strategic Housing Blueprint which will help prioritize actions to implement the Blueprint and realize forthcoming geographic goals. The implementation plan also includes analysis of geographic information, including an analysis of data developed through a recently completed study of gentrification and residential displacement.¹²

Watershed Protection Master Plan and Flood Mitigation Task Force Report

The first edition of the Watershed Protection Master Plan was completed and approved by City Council in 2001. The 2013 and 2015 Halloween and Memorial Day Floods underscored the ongoing need to effectively prepare for and respond to severe weather events.

In 2015, Austin City Council established the Flood Mitigation Task Force to review existing flood mitigation and preparedness strategies, including buyouts and variances; project and operational financing for flood mitigation infrastructure; affordability; planning and regulations; stakeholder collaboration; citizen communication; and to make recommendations for new strategies and policies. Council directed the Task Force to pay specific attention to Upper and Lower Onion Creek, where flooding has been severe and has had detrimental effects on residents.



Restoration of Lower Shoal Creek

The Flood Mitigation Task Force Report, provided to Austin City Council in May 2016, had a number of implications for the CIP, from establishing parameters for planning and prioritizing capital investments, to the use of future bond funds for drainage projects, to incorporating the use of green infrastructure in tandem with gray infrastructure as part of the strategy for protecting against or reducing risks of flood damage. These recommendations require a significantly larger capital

¹² <https://sites.utexas.edu/gentrificationproject/>

investment in drainage and flood mitigation projects and programs.

The Watershed Protection Master Plan was updated in August 2016. The update incorporated recommendations from the Flood Mitigation Task Force Report, and greatly expanded the scope of the area evaluated for problem identification and solution proposal, building on the original 17 core watersheds studied in 2001 to present key parameters in 49 Watersheds.

Subsequent to the 2016 update of the Watershed Protection Master Plan, and based on the recommendations from the Flood Mitigation Task Force report, the 2018 Bond Program included \$184 million for Flood Mitigation, Open Space, and Water Quality Protection programs and projects which will supplement capital investment funding available through the Drainage Utility Fee.

Parks Long Range Plan

The Austin Parks and Recreation Department is currently engaged in developing the next Long Range Plan for Land, Facilities, and Programs titled “Our Parks, Our Future 2018-2028”. This plan will update a parks long range plan last adopted in 2010 and will guide land acquisition and capital improvements, as well as the development of programs and new amenities. The Parks Long Range Plan seeks to guide the growth of Austin’s Parks and Recreation System in a way that can best address population growth, increasing reliance on private and philanthropic funding, and the emergence of best practices in sustainable park development and management.



Joslin Neighborhood Park

Water Forward Plan

Austin Water, working in partnership with a Council-appointed citizen Task Force and the community, has recently developed a water plan for the next century. The goal of the Water Forward plan is to ensure a diversified, sustainable, and resilient water future with a strong emphasis on water conservation. Elements of the plan, which was approved by City Council in 2019, include water reuse projects, aquifer storage and recovery piloting, and other strategies.

Equity Initiatives

Austin has a history of systemic racism and racial inequity, including approval of a Comprehensive Plan in 1928 which served to mandate a segregated city through zoning, CIP, and provision of city services. While the City no longer overtly implements policies based on racial discrimination, this history is perpetuated through systemic issues including residential segregation and displacement. In 2015, the University of Toronto’s Martin Prosperity Institute listed Austin as the most economically segregated city in the country. Since the 1990s a dramatic rise in housing costs has transformed the city from among the most affordable in the country to one where a growing number of residents can no longer afford to live. A 2018 UT study of gentrification and displacement reveals that the impacts of these increasing housing costs are being felt most acutely in close-in areas that were historically Austin’s communities of color.

The City of Austin has recognized the need to proactively work toward supporting equity in all programs. Since 2008, the City has created individual commissions focused on African-American, Asian-American, and Hispanic Quality of Life and these commissions have finalized a series of Quality of Life reports. In 2015, the City launched the “Spirit of East Austin Initiative” in partnership with the community, and in 2016, the City Manager created an Equity Office and hired the City’s first Equity Officer, charged with focusing on advancing equity in all aspects of City operations.

The Quality of Life Reports as well as the Spirit of East Austin Initiative have identified possible needed infrastructure investments, and City departments continue to work in partnership with the Equity Office to ensure that investment decisions are considered through an equity lens.

Conclusion

Infrastructure plays a central role in providing the services that Austin residents expect, and is one of the major tools used to implement *Imagine Austin* and other city plans and initiatives. Past, current, and future infrastructure investments will build the Austin of the future, and shape its mobility systems, its efforts to protect residents from floods, its system of parks, libraries, and cultural facilities, its ability to provide affordable housing to all Austin residents, its development patterns, and the city’s quality of life. The planning that occurs through development of the Long-Range CIP Strategic Plan will strengthen our ability to provide the built environment that determines the city’s future.

Chapter 3: Key Drivers for Capital Investment

The process for prioritizing capital improvements can vary across departments and asset types, but there are common drivers for capital investment that affect each project or program in the Capital Improvement Program. The following section provides a description of the four Key Drivers for Capital Investment that departments consider when identifying future capital improvement projects and programs to be published in the Rolling Needs Assessment (**Chapter 9**). This chapter also provides key findings derived from the Comprehensive Infrastructure Assessment (**Chapter 7**) and Strategic Investment Analysis (**Chapter 8**) on the collective state of these drivers. The current environment related to these key drivers should be taken into consideration when looking at the Capital Improvement Program as a whole and developing a capital investment strategy.

Key Driver: Urgent Needs

Urgent needs are needs that, if not addressed in the near term, would most likely lead to:

- Public health, safety or security threats
- Impending infrastructure failure
- Significant degradation of services or compromises to service delivery
- Violations of legal judgments, court orders, regulatory mandates, or local, state, or federal laws

Many of the highlighted project needs in the Rolling Needs Assessment have been identified by departments as urgent needs. Urgent needs are typically the highest priorities to deal with, and the City will often seek readily available funding options for this purpose. A past example of an urgent need is the need to make improvements to the City's infrastructure in the aftermath of the 2013 Halloween Flood, which flooded hundreds of homes and caused an estimated \$100 million of damage in the Central Texas region, according to the National Weather Service. The safety and health issues associated with the flooding led the City to use a combination of non-voter approved debt, or Certificates of Obligation; 2006 Bond Program funding; and, later, federal disaster relief assistance to purchase flooded homes from residents for demolition and to repair damaged infrastructure.

In other cases, a capital improvement project or program may be an urgent need, but because of the cost and nature of the program, the City will make continual incremental investments due to a lack of adequate funding and feasibility to make all improvements at once. A prime example of this is the need to bring the City's existing sidewalks into compliance with the Americans with Disabilities Act. Although it is urgent need, the Public Works Department estimates that it would take about \$1.64 billion for construction and maintenance of existing and needed new sidewalks. To put this into perspective, that would be about two times the amount of funding that the City invests in the entire Capital Improvement Program in a typical year. To meet the urgent need to upgrade and repair existing sidewalks, the City has developed an Americans with Disabilities Act Transition Plan, which contains target levels for sidewalk infrastructure improvements to comply with ADA requirements.

Key Driver: Capital Renewal

Capital renewal refers to capital improvements aimed at the periodic rehabilitation or replacement of the City's existing facilities and infrastructure networks. These improvements are more substantial

than routine maintenance, but both rehabilitation and routine maintenance are important to keeping our infrastructure at acceptable service levels.

As with any municipality, capital renewal needs exceed available funding, which creates a backlog of infrastructure needs related to capital renewal. The City is then challenged to maintain existing infrastructure while also investing in new infrastructure to support a growing community. Historically, City of Austin general obligation bond packages have focused most of their funding on capital renewal activities. Of the \$925 million voters approved in bonds to fund capital improvements in 2018, just over 53% of the funding will primarily address capital renewal of our infrastructure.¹³

These numbers are not out of line with national trends as infrastructure investment is an issue throughout the country. The American Society of Civil Engineers in 2017 gave U.S. infrastructure a grade of D+, consistent with the grade previously assigned in 2013. Texas was assigned a grade of C- on the scorecard.

Considering the overall state of infrastructure in the U.S. and the state, Austin is doing comparatively well. A review of data from the Comprehensive Infrastructure Assessment (**Chapter 8**) shows that most of the City's existing infrastructure assets are in excellent, good, or fair condition. However, some assets are in poor or failing condition, and a few stand out as having a relatively higher percentage of poor or failed infrastructure. These assets include water and wastewater treatment facilities, creek crossings, sidewalks, and streets. The aforementioned infrastructure categories will require additional investment in rehabilitation or replacement in the coming years. More summary information is available in the Comprehensive Infrastructure Assessment chapter.

Infrastructure condition is one of the major factors departments consider when identifying and prioritizing future capital improvement programs and projects for inclusion in the Rolling Needs Assessment and when seeking funding for ongoing capital improvement programs. However, it is worth noting that renewal needs are typically prioritized based on the level of risk/criticality of the particular asset. For example replacing a failing storm sewer critical to providing flood protection might be more critical than reconstructing a portion of a local street that has fallen into disrepair or replacing a piece of aging playground equipment. In addition, renewal investments may also need to be prioritized based on available funding by infrastructure type (certain funding can only legally be used on certain types of projects).

¹³ Based on analysis by Planning and Zoning Department and Financial Services Department staff.

Key Driver: Service Demands

The City strives to balance the need to maintain a consistent, reliable level of service for existing infrastructure while also making the necessary investments in additional infrastructure capacity. Austin continues to experience rapid population and employment growth. To keep pace with the demand for critical public services, the City uses a combination of public capital investments and infrastructure investments required of new, private development to create new infrastructure as well as expand existing networks within newly annexed, redeveloped, or densified areas. To achieve greater cost efficiencies, the City often couples modifications to infrastructure with capital renewal projects in an effort to meet increased service demands.

Historically, Austin's population has doubled every 20 to 25 years. In fact, the Austin metropolitan region is among the top ten fastest-growing areas of the country over the past decade, according to the U.S. Census Bureau. *Imagine Austin* notes that the number of people living within the city limits is expected to reach nearly 1.5 million by 2039.

Planning for capital improvements to adequately support this growth requires that the City anticipate not only the number of new Austin residents the City expects to serve, but also where they will live and work. The City's upward population trajectory is unlikely to change in the near-term, but the geographic dispersion and intensity of growth will deviate considerably from the past, according to an analysis of population growth by the City's Demographer (**Figures 3.1 and 3.2**).

Historically, growth has tended to concentrate along the City's western and northern periphery, but supply constraints as well as demographic shifts have disrupted this development pattern. According to the City Demographer, areas east of the MoPac corridor are anticipated to experience the majority of development activity over the next few decades.

Population change forecasts project that most of high-growth ZIP codes—both in terms of percentage increase and absolute population increase—will likely cluster along the eastern portions and outer edges of the city, an area extending roughly from the Lakeline Mall area, east across Parmer Lane, through the eastern portion of the city along the Highway 183 corridor, and into northeast Hays County. Stretching across many Austin City Council districts, this zone contains a multitude of distinct communities, each with their own unique set of challenges and opportunities in terms of infrastructure delivery. This means that the City and its public partners will need to make more new investments and ensure that private developer investments in infrastructure are guided effectively.

More established areas in Austin's urban core are also transforming in response to rapid growth. Generally, redevelopment pressure is moving from the center of the city outward, typically along commercial corridors. City departments are working to expand the capacity of existing infrastructure systems while rehabilitating aging assets to make the infrastructure more resilient and better-prepared to meet future increased service demands.

Part of this framework is helping to ensure that our infrastructure investments make the most efficient use of scarce public resources. For example, one of the goals of *Imagine Austin* is to create 'complete communities' with greater residential and commercial density in select pockets

throughout the City so that the cost of building and maintaining roads, water and wastewater pipelines, communication networks, and other types of infrastructure are shared among a larger pool of beneficiaries. A map of emerging projects (**Figure 3.3**) shows a clustering of private development activity around Centers and Corridors.

Figure 3.1 Anticipated Population Growth by Census Tract: 2010-2040

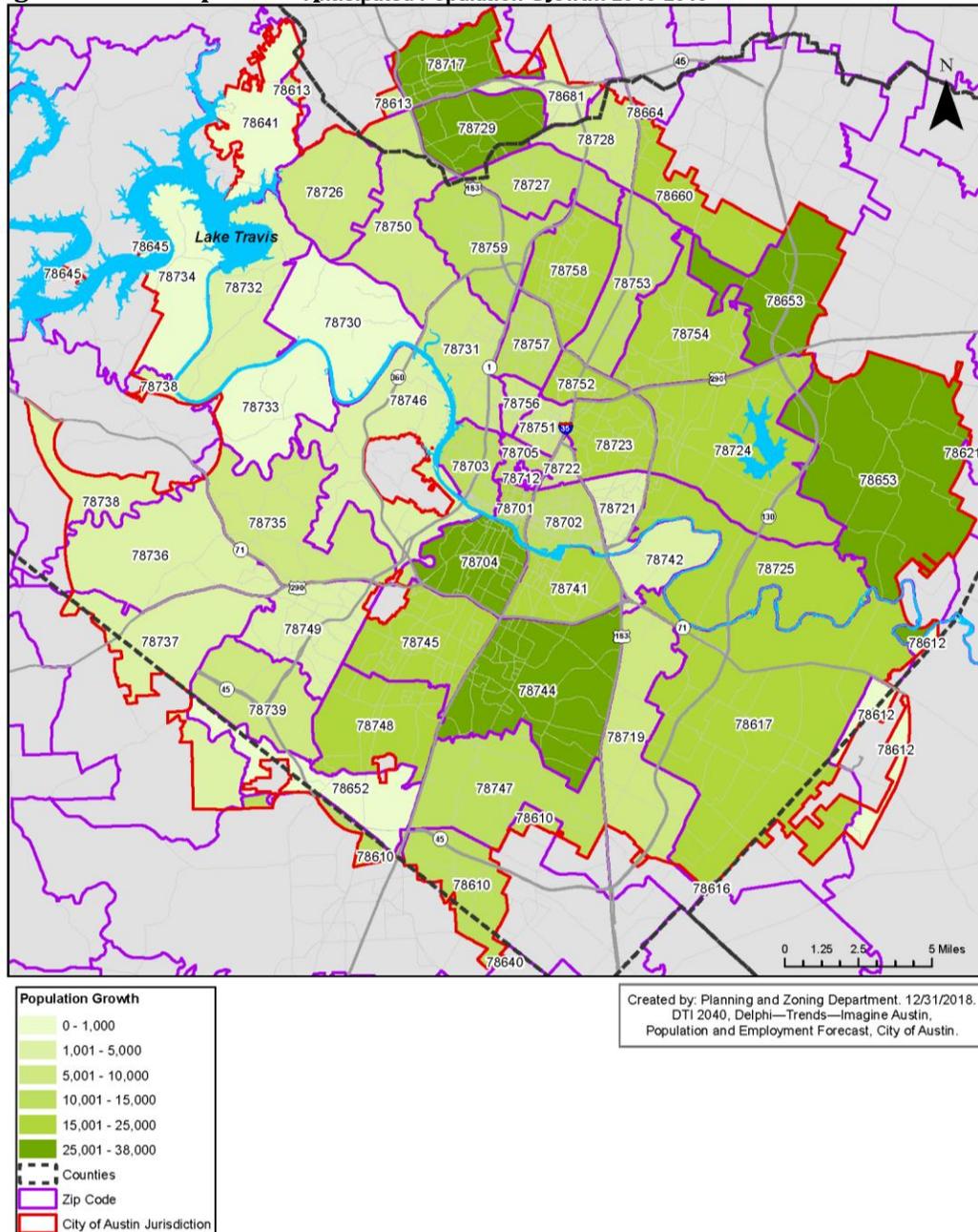
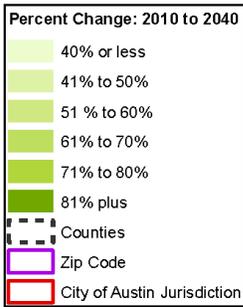
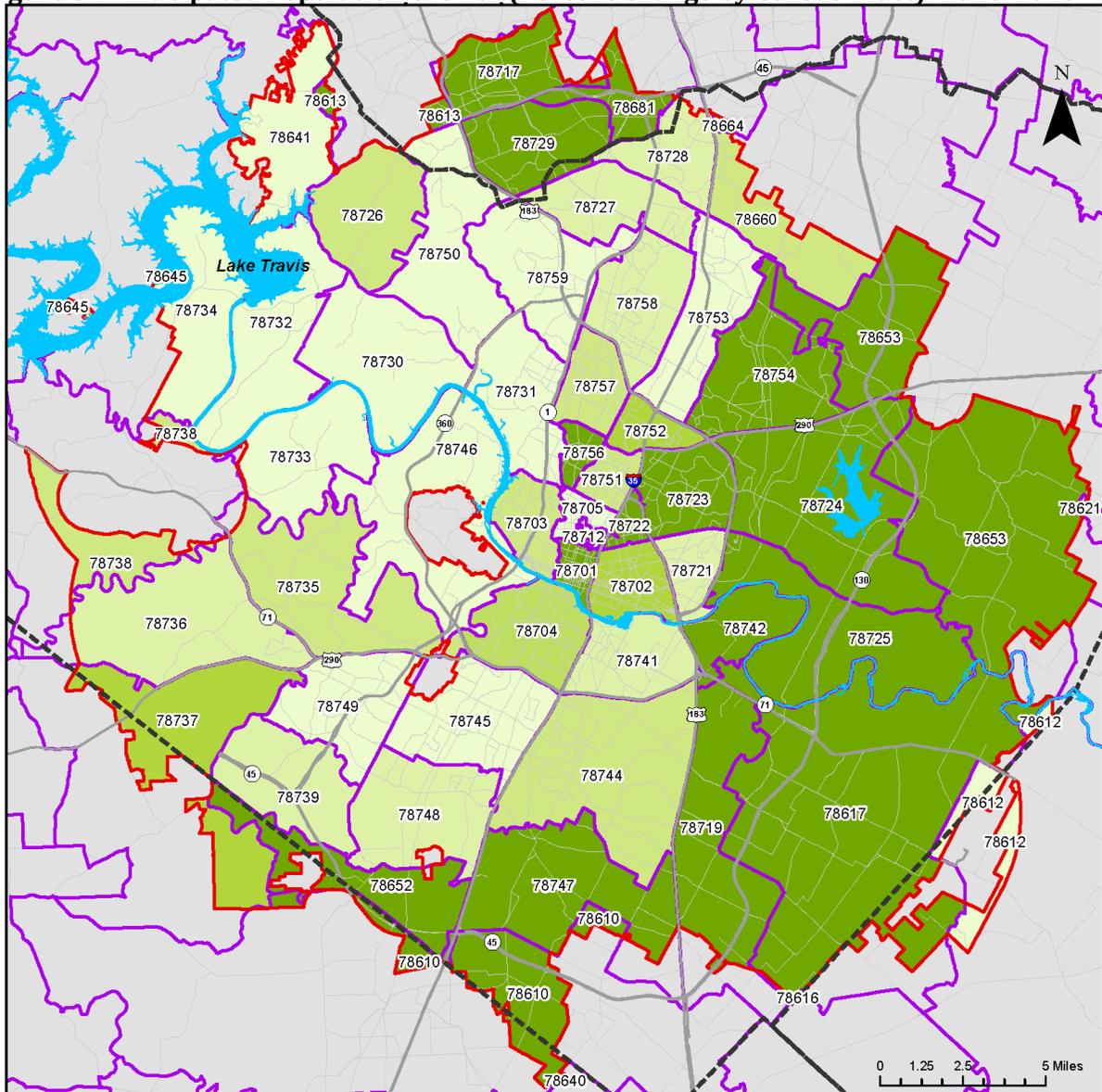
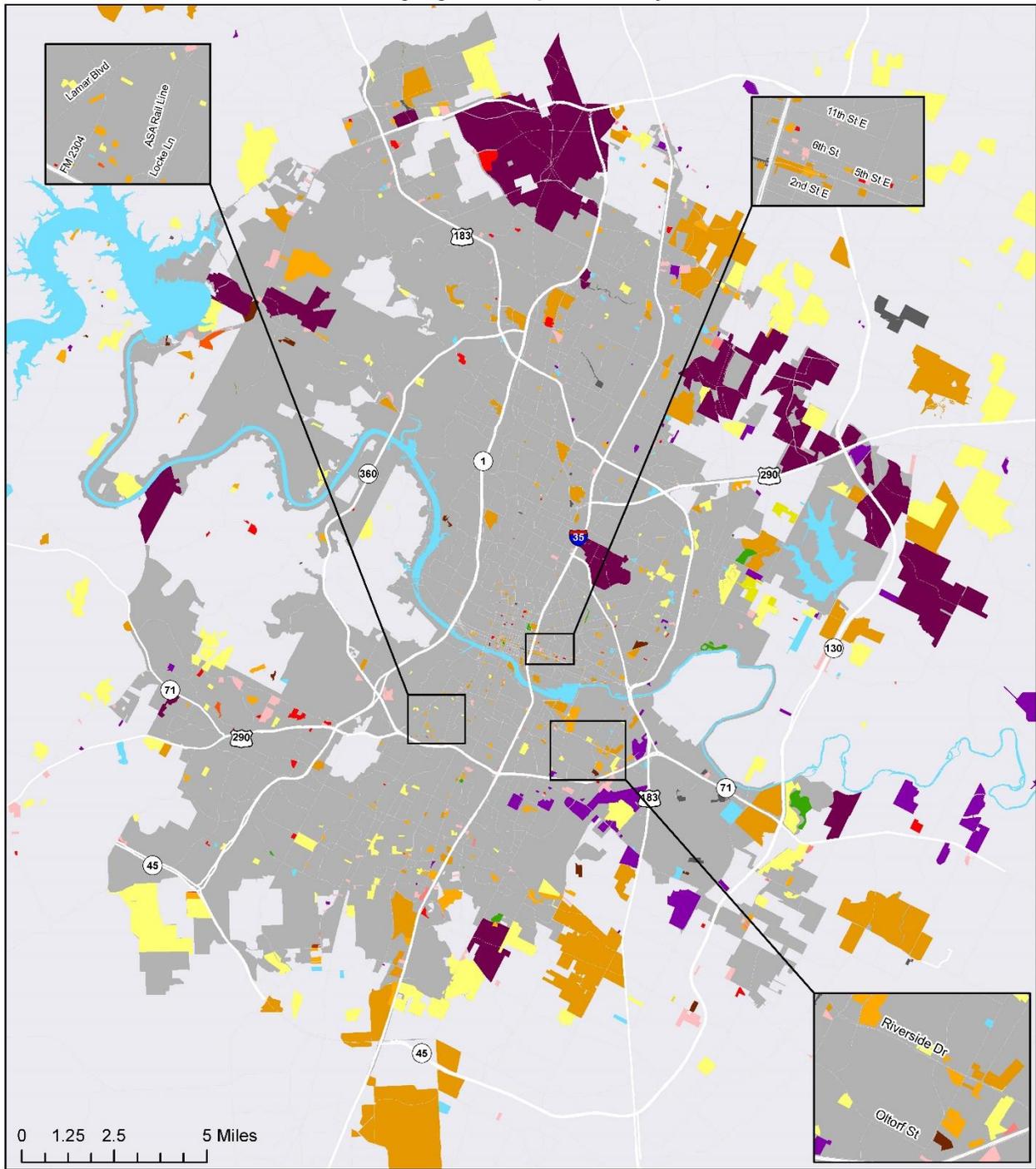


Figure 3.2 Anticipated Population Growth (Percent Change by Census Tract): 2010-2040



Created by: Planning and Zoning Department, 12/31/2018.
 DTI 2040, Delphi—Trends—Imagine Austin,
 Population and Employment Forecast, City of Austin.

Figure 3.3 Emerging Development Projects



Created by: Planning and Zoning Department, 01/30/2019

Proposed Land Use

- | | | | |
|------------|----------------|---------------|----------------------|
| Civic | Retail | PUD | Multifamily |
| Commercial | Mixed Use | Miscellaneous | Residential-Triplex |
| Industrial | Utility | Open Space | Residential - Duplex |
| Office | Transportation | Mobile Homes | Single Family |

The City is responsible for ensuring adequate infrastructure is available to all citizens of Austin throughout the City. However, the approaches the City uses to address capacity enhancement needs vary in different areas of the city in response to the existing infrastructure and development context. In addition, private developers are required to provide some infrastructure to meet the increased service demands caused by the new development or redevelopment. All of these factors will play a role in the identification of future capital improvement. Meeting the demands for mobility, public safety, utilities, parks, libraries, and other vital infrastructure as Austin grows and changes over time will be essential to maintaining Austin's strong economic climate and attractive quality of life.

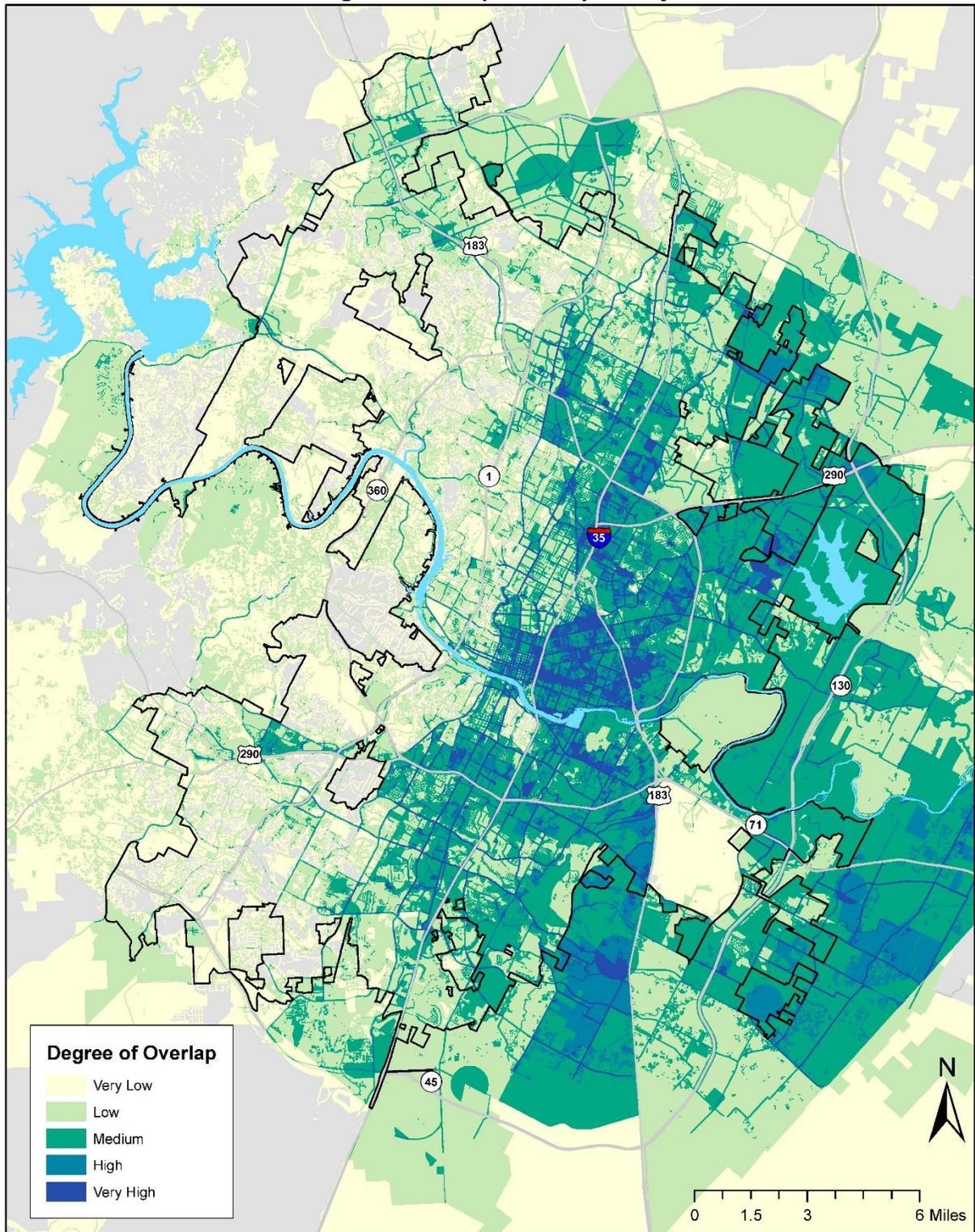
Key Driver: Policy and Planning Priorities

Department identification of capital needs is also guided in part by policy and planning priorities. Departments consider the need for projects that directly or indirectly implement *Imagine Austin*; infrastructure-specific master plans, such as the Sidewalk Master Plan or the Watershed Protection Master Plan; capital improvement recommendations from small area plans, such as neighborhood and area master plans; policy initiatives, such as the Hispanic Quality of Life Report; and regional planning efforts, such as the CAMPO 2040 Plan.

City Council often provides guidance and direction on capital investment priorities when it approves resolutions or takes other formal policy action, such as a 2009 resolution establishing a goal that each household in Austin should be within a quarter-mile to a half-mile of a park. Policy and planning priorities could be considered separate key drivers but they often overlap due to the nature of their development and approval. For instance, the resolution establishing the parkland goal was included in *Imagine Austin* as well as the 2010 Parks and Recreation Long-Range Plan for Land, Facilities and Programs, making access to public parks not only a policy priority but also a planning priority.

The Strategic Areas Map (**Figure 3.4**), generated as part of the Strategic Investment Analysis (**Chapter 9**), is one way that the Long-Range CIP Strategic Plan incorporates policy and planning priorities into the identification and analysis of identified capital improvement needs. Figure 3.4 depicts the geospatial relationship and overlap of the many City Council or Department-approved planning and policy documents or reports that contain recommendations for capital improvements. More about how the analysis is used for long-range CIP planning can be found in the Strategic Investment Analysis.

Figure 3.4 Strategic Areas Map: Overlap of City Initiatives



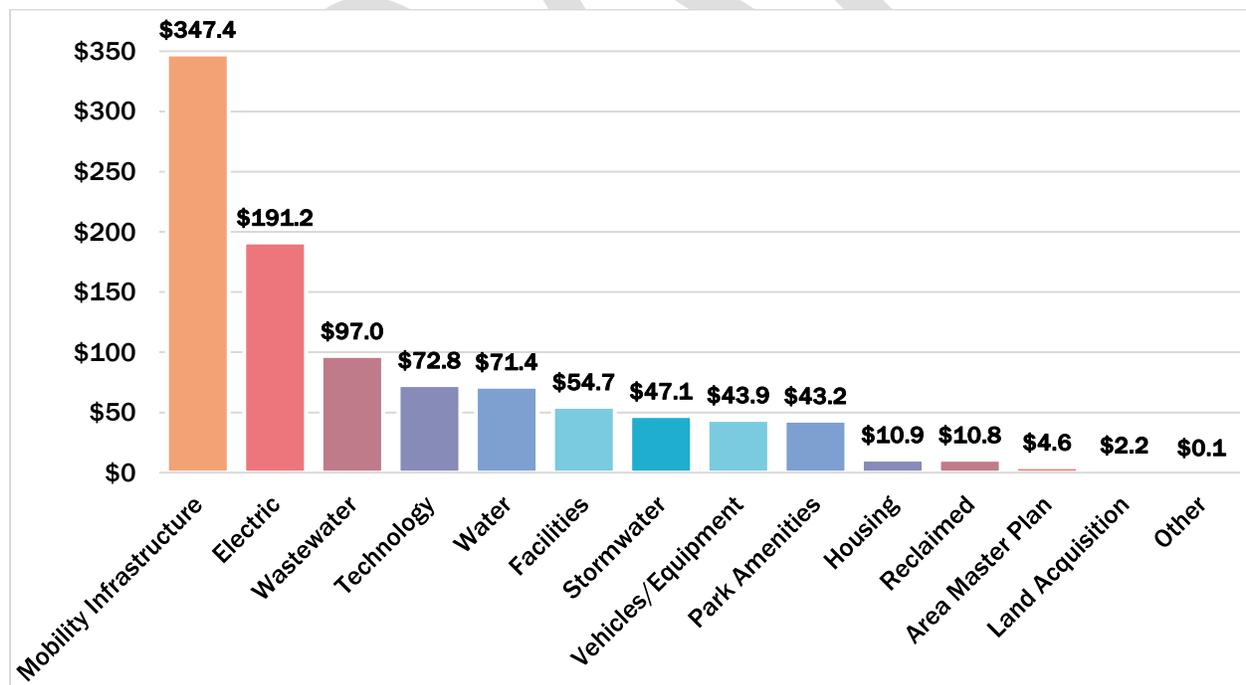
Chapter 4: Funding and Partnerships

The key drivers for capital investment help explain why capital projects are needed. However, it's one thing to identify the City's future investment needs and it's another to fund and implement them. Ultimately a project cannot move forward until the City makes a decision to fund it or finds public or private sector partners to help fund or implement the project. Therefore, to ensure the project can be completed successfully, the prioritization of capital projects often occurs in the context of feasibility, available funding, and partnership opportunities.

The City spends on average about \$670 million each year on its Capital Improvement Program. While annual spending fluctuates, overall, Capital Improvement Program spending has grown by about 3.1% on average each year during the past five fiscal years, with a total capital budget of just over \$1.0 Billion in FY 2018-19. Between FY2020 and FY2024, the City of Austin anticipates investing approximately \$5.9 Billion in infrastructure across all infrastructure categories. Capital improvement needs always outweigh available funding, and the City is constantly challenged to seek out new and innovative funding sources as well as leverage existing resources.

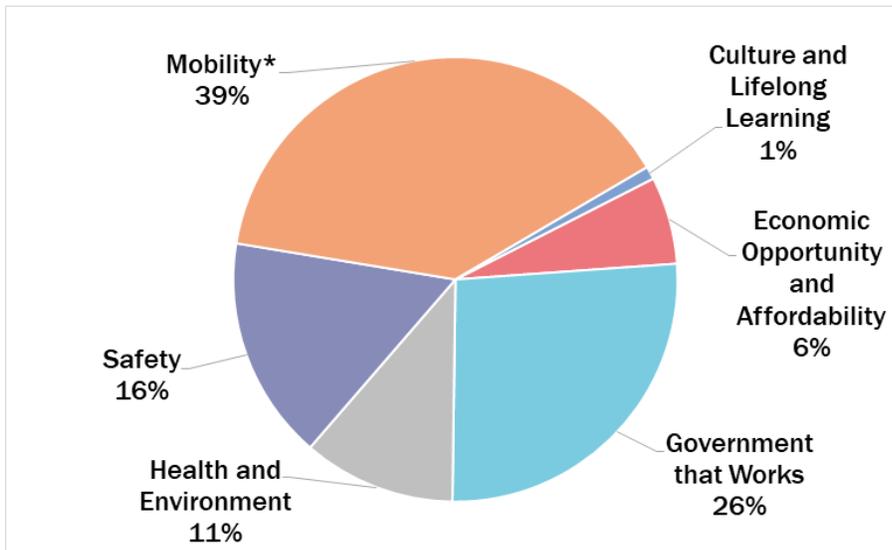
This chapter describes how the City addresses infrastructure need through various funding sources and how it works with the private sector and other public agencies to ensure that infrastructure meets the needs of a growing city.

Figure 4.1 Spending by Infrastructure Category (in millions) (FY2018-19)



*\$250.1M of FY19 Mobility Infrastructure planned spending is for Aviation projects

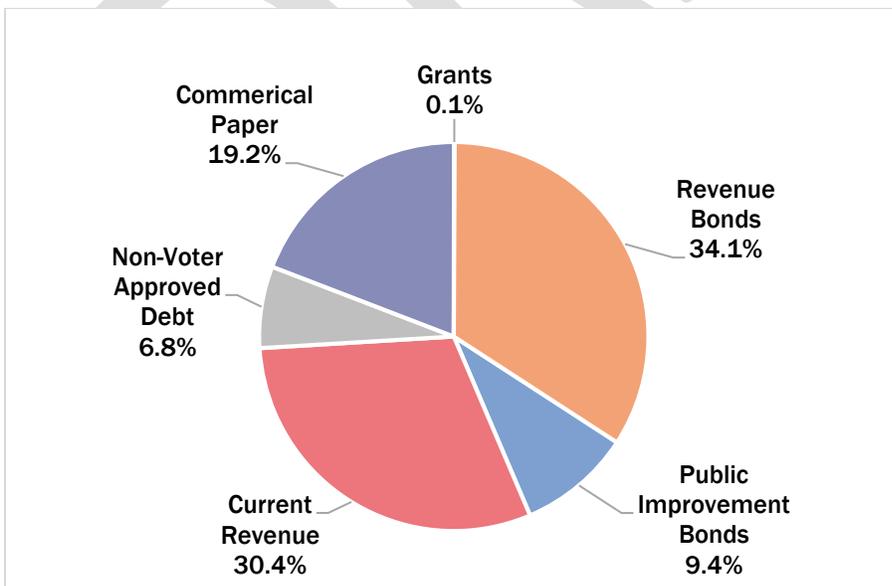
Figure 4.2 Spending by Strategic Outcome (FY2018-19)



Funding the City’s Capital Improvement Program

The City funds its Capital Improvement Program through multiple sources including different types of bonds (debt), grants, cash, transfers from department operating budgets, donations, sale proceeds, interagency agreements, developer contributions, and fees. The different types of bonds the City uses range from general obligation bonds (which the City issues when voters approve a bond program) to revenue bonds, certificates of obligation, contractual obligations, and commercial paper (see Appendix A for definitions). Debt is repaid over a long period of time, typically 20 years, and spreads the cost out over a large number of residents.

Figure 4.3 CIP Appropriation by Revenue Source (FY2018-19)



The types of funding used for a project depends on what kind of project it is (certain funding can only legally be used on certain types of projects) and whether the City department or agency overseeing the project is considered a general government or enterprise department. General government departments, such as Parks and Recreation, the public safety departments, and Austin Transportation, typically fund capital projects and programs through voter-approved public improvement bonds or other types of debt that are repaid through property tax revenues and cash/transfers. **Figure 4.4** depicts the typical funding sources for the various infrastructure categories that the City is responsible for.

Enterprise departments, such as Austin Energy and Austin Water, generate revenue from the sale of services (e.g. utility rates and user fees) and use this revenue as well as bonds repaid with revenue to fund capital improvement projects. The City’s utilities typically have the largest average percentage of capital spending. Stormwater management and aviation are also managed by enterprise departments, which generate fees for service as revenue.

Figure 4.4 Sources of CIP Funding

	Voter-Approved GO Bonds	Revenue Bonds	Other Debt*	Cash/Operating Transfers	Grants
Area Plans				●	●
Aviation		●	●	●	●
Electric		●	●	●	
Facilities – General	●				
Facilities – Enterprise		●	●		
Housing	●				●
Land Acquisition	●		●		●
Mobility Infrastructure	●		●	●	●
Park Amenities	●		●	●	●
Public Art	●				●
Stormwater	●	●	●	●	●
Technology			●		●
Vehicles/Equipment			●	●	●
Water Infrastructure		●	●	●	

*Other debt refers to Certificates of Obligation, Contractual Obligations and Commercial Paper. Definitions of these terms can be found in Appendix A.
 This chart does not indicate magnitude of investment or use of funding sources

Partnerships and Working with the Private Sector

Public funding is not the only source of funding for planned infrastructure. Our built environment is a result of tax- and revenue-supported investments as well as the outcome of regulations that require or incentivize private development to include certain infrastructure, such as flood controls, for certain developments. An example of public and private investment combining to address

community outcomes is the Great Streets Development Program. Established in 2003, the program provides financial assistance to private developers who are paying for streetscape enhancements that go beyond the City's minimum requirements, such as the wider and more walkable sidewalks with benches and trees downtown.

The City also relies on partnerships with private entities known as public-private partnerships (P3s). P3s involve a contractual relationship between a public sector agency and a private party in which the private party provides a public service or project, and both parties assume financial, technical and operational risk in the project. P3s allow the skillsets and assets of both the private and public sectors to be shared for the delivery of the public service or facility. The City of Austin/YMCA North Austin Community Recreation Center, located on West Rundberg Lane in North Austin, is a P3 between the City and the YMCA. For that project, the City contributed \$9.6 million from the 2006 Bond Program and the YMCA \$1.5 million to design and construct the facility, which opened in 2012. The YMCA now operates and maintains the building, which not only includes workout equipment, a pool and exercise studios, but also community space, a teen room, and computer lab.

The City may also establish partnerships with other public entities. For example, visioning for the future of the I-35 Corridor involves collaboration between the City, the State of Texas, and other public entities responsible for providing transportation improvements in the region. The City also establishes partnerships with the Austin Independent School District to provide parkland for both district schools and the public.

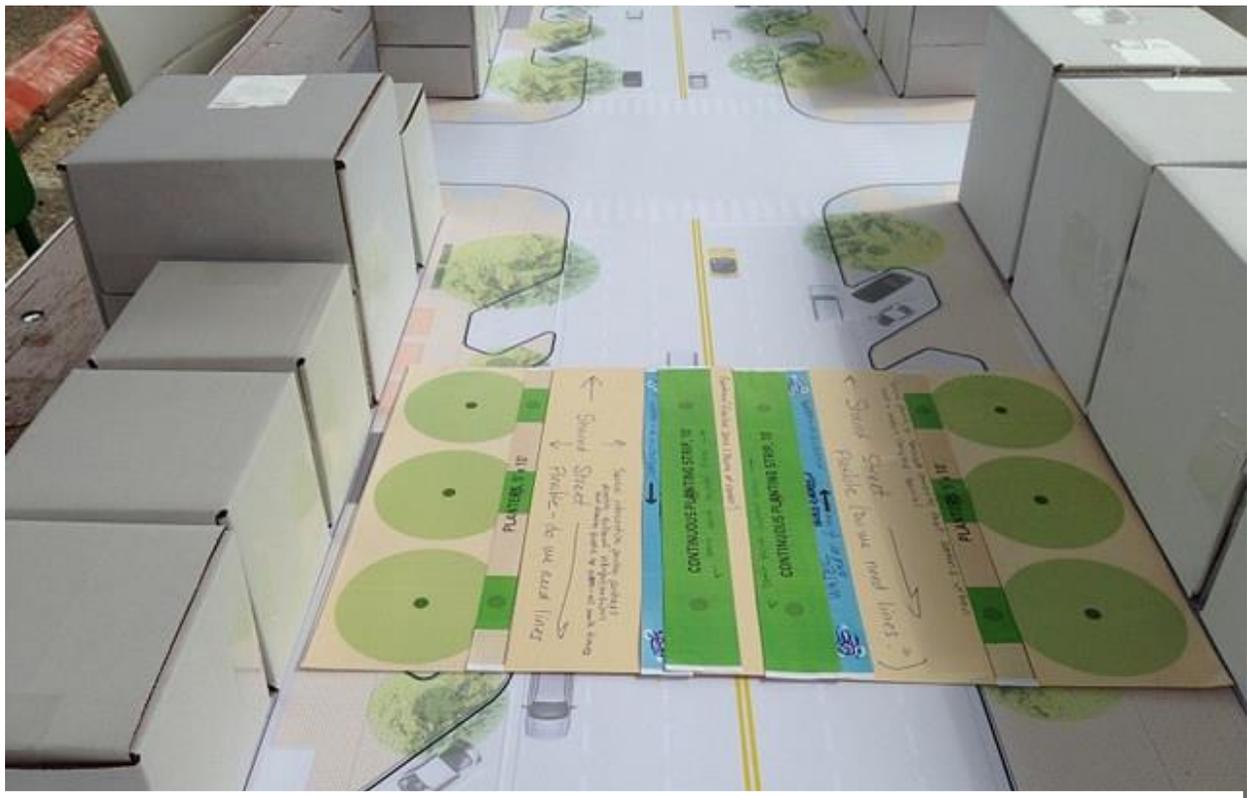
THE CAPITAL BUDGET

The City's Annual Budget has two primary components: the Operating Budget and the Capital Budget. Generally, routine maintenance needed to ensure that infrastructure meets its expected useful life as well as minor or routine repairs are funded through the City's Operating Budget. More intensive rehabilitation and replacement of infrastructure, or capital improvements, are funded through the Capital Budget.

Unlike the Operating Budget, items funded by the Capital Budget are not decided upon each year based on capital needs. Many of the decisions about what will be funded in the annual Capital Budget occur many years in advance. For General Fund Departments, this often occurs when voters approve general obligation bonds and the City plans how and in what sequence to undertake the approved projects.

The Capital Budget appropriates the needed additional funding to continue existing projects or begin new projects each year. When the Capital Budget provides funding for ongoing capital improvement programs, it is allocated based on plans and policy guidance from City Council. For instance, ongoing funding for the erosion control program is allocated based on the Watershed Protection Master Plan, which is developed with input from the public and technical assessments of existing infrastructure.

City Council holds public hearings on the proposed Operating and Capital budgets and then approves both budgets in August or September for the following fiscal year, which begins Oct. 1.



PART TWO: CONCLUSIONS AND RECOMMENDATIONS

DRAFT

Chapter 5: Conclusions

Because CIP decisions are made incrementally by a range of individuals and organizations, it is sometimes difficult to determine how individual program or project decisions collectively affect the City's ability to accomplish the long-term goals and vision outlined in *Imagine Austin* while ensuring all Austin residents have equitable access to basic infrastructure. The data collected and analysis conducted as part of the Long-Range CIP Strategic Plan provides a lens through which to view the collective impact of multiple individual CIP decisions. It also provides an opportunity to identify strategies to address any gaps in meeting long-term goals and ensure that adequate infrastructure is available to all geographic parts of the city in an equitable manner.

The City's infrastructure networks are operated, maintained and improved as a system; the interconnectedness of infrastructure provides benefit to and is paid for by the entire community. However, capital needs vary in different parts of Austin based on the surrounding context and state of infrastructure. For example, there are a greater number of capital renewal needs in the central part of the city due to the age of existing infrastructure. Service demands for infrastructure investment are increasing with new private development on the outer edges of the city as well as redevelopment in the central city. The solutions to meet these service demands in different parts of the city vary dramatically, ranging from retrofitting existing infrastructure in redeveloped areas to extending new infrastructure into greenfield areas.

Private development requirements for providing infrastructure also affect the location of public infrastructure investment needs. These requirements have changed over time, which is reflected in the infrastructure provided in different parts of the city. For example, the sidewalks program identifies more sidewalk gaps in areas where sidewalks were not required when the area was developed. Since all new private development must now provide sidewalks, the need for public investment in newer subdivisions on the edges of the city is not as great.

The geographic location and condition of existing infrastructure and planned investment by private development and other entities provides the context in which the City identifies future capital needs and prioritizes many departments' ongoing CIP programs to ensure all residents have access to basic infrastructure. The *Imagine Austin Comprehensive Plan* directs the City to go further, to facilitate the creation of "complete communities" throughout Austin where the infrastructure and services to fulfill all Austin residents' material, social and economic needs are easily accessible. The City will build upon the basic infrastructure needs for capital renewal and meeting service demands to develop enhanced projects to work toward this vision.

Capital Renewal

Capital renewal refers to capital improvement projects aimed at the rehabilitation or replacement of the City’s existing facilities and infrastructure networks. Rehabilitation, replacement, and basic maintenance are vital to keeping our infrastructure at acceptable service levels.

Conclusion #1: While much of the City’s infrastructure is in fair or better condition, regular funding is needed to maintain acceptable levels of service. In addition, some asset categories have higher amounts of infrastructure that are in poor or worse condition that will require substantial capital investment over the long-term.

The City manages a wide variety of infrastructure assets, including more than 7,870 lane miles of streets, 2,400 miles of sidewalks, over 3,900 miles of water lines, nearly 2,900 miles of wastewater lines, 58 miles of reuse water pipes, and over 12,000 miles of electric lines, and many other assets. Infrastructure is managed by individual departments, and those departments keep track of the infrastructure inventory under their management.

As demonstrated in the Comprehensive Infrastructure Assessment (**Chapter 7**), much of the City’s horizontal infrastructure is in excellent, good, or fair condition which is satisfactory yet there is some infrastructure that is in poor or failing condition which is unsatisfactory (**Figure 5.1**). The City is actively aligning across departments to develop the framework to assign an overall grade to our different infrastructure types to eventually conform with the national infrastructure assessment. The American Society of Civil Engineers (ASCE) is the entity who assesses the nation’s infrastructure and the last update was in 2017, it gave an overall ‘grade’ of D+. A similar assessment of Texas infrastructure resulted in a grade of C-.

Figure 5.1 Overview of Condition by Infrastructure Type

		Infrastructure Types					
		AVIATION 	VEHICULAR TRANSPORTATION 	ACTIVE TRANSPORTATION 	WATER 	WASTEWATER 	STORMWATER 
Condition Grades	SATISFACTORY Includes Grades A, B, and C	Terminal 78% Landside 79% Airside 100%	Streets 73% Major Bridges 100%	Urban Trails 85% Sidewalks* 14%	Water Treatment Facilities 79% Water Pump Stations 94% Water Reservoirs 95% Water Pipes 94%	Wastewater Treatment Facilities 79% Wastewater Pipes 84% Wastewater Lift Stations 93%	Stormwater Control Measures 98% Storm Drain Pipes 5% Drainage Channels 41%
	UNSATISFACTORY Includes Grades D and F	Terminal 22% Landside 21%	Streets 27%	Urban Trails 15% Sidewalks* 8%	Water Treatment Facilities 21% Water Pump Stations 6% Water Reservoirs 5% Water Pipes 6%	Wastewater Treatment Facilities 21% Wastewater Pipes 16% Wastewater Lift Stations 7%	Stormwater Control Measures 2% Storm Drain Pipes 1% Drainage Channels 5%
	UNKNOWN CONDITION	None	None	Sidewalks* 78%	None	None	Storm Drain Pipes 94% Drainage Channels 54% Manholes 100% Outfalls / Headwalls 100% Storm Drain Inlets 100%

*Condition assessments for 22% of the existing sidewalk network were completed in April 2019, and this chart reflects preliminary results of those assessments. The initial sidewalk condition data is based on high and very high priority sidewalks as defined in the Sidewalk Master Plan.

Infrastructure requires regular investment and improvement to ensure that it remains in service over time. Although the City's horizontal infrastructure is overall in good shape when compared with similar infrastructure nationwide, it will always be the case that without regular investments to rehabilitate infrastructure, some portion of it will decline or fail. The specific reasons for poor or failed condition may vary, but common reasons include continuous and heavy use of the asset, the effects of being exposed to weather conditions, inadequate financial or staff resources to conduct regular maintenance, and in many cases, the age of the asset. Infrastructure in poor or failed condition will need substantial rehabilitation or replacement in the future to continue to meet the demands of a growing population.

Service Demands

Rapid population and employment growth, combined with changing development patterns, create increased demands on the city's infrastructure networks, several components of which may not have been planned to fully accommodate the additional use that is being experienced. In addition, new capacity or enhanced functionality may be needed to address the changing service requirements for the city's roads, parks, drainage, and other infrastructure. Overcoming these challenges will require the development of new planning techniques, funding sources, approaches to regulation, and the development of partnerships with both public and private entities.

Redevelopment of the Urban Core

Conclusion #2: Significant, incremental redevelopment is occurring in areas of Austin with older infrastructure systems, which presents challenges for seamless infrastructure system integration. Rapid growth and changing development patterns have produced significant impacts in several parts of the city, and infrastructure solutions are needed to remediate those impacts.

As rapid population growth continues in Austin, redevelopment is occurring across the city, not only in downtown but rapidly moving outward along commercial corridors. The challenge to keep pace with population growth and accompanying increased demand for services will put a strain on the infrastructure in those areas, which tends to be older and in need of rehabilitation or replacement just to meet current service demands. The Rolling Needs Assessment indicates that the largest concentrations of planned capital renewal projects are in Downtown and in the Urban Core. In many cases, the City will combine capital renewal projects with capacity expansions to meet the planned increased service demand. Private development is also a significant contributor to the city's infrastructure through required and negotiated construction and fees. However, incremental redevelopment in the central city faces several challenges when tying into existing infrastructure networks. Often the infrastructure that the redeveloped properties are tying into is older, and was not built to standards that are now required of new infrastructure. For example, new commercial development is required to provide sidewalks set back from the curb to allow for a vegetative zone. However in a redevelopment scenario, there may not be an existing sidewalk on the adjoining property to connect to, or the sidewalk is in a different location such as abutting the curb. Creating a seamless infrastructure network while aligning with future plans is challenging when not all planned upgrades to area infrastructure have been funded. In those instances, the City must work with private sector redevelopment efforts to ensure that those private efforts do not preclude or hinder future

City CIP investment and to better leverage these efforts to meet future CIP needs.

Austin's rapid growth has challenged the City to find ways to deal with its impacts on Austin residents. For example, the rapid growth of housing in the neighborhoods adjacent to South Lamar Boulevard resulted in an increase in impervious cover in the area, which increased the incidence of reported flooding in those neighborhoods.

Many of these problems will require immediate infrastructure solutions while the City develops longer-term plans. Examples include identification of short-term capital needs such as the West Bouldin Creek-Del Curto Storm Drain Improvements in the vicinity of South Lamar, and investment in transportation safety improvements along major corridors where significant development or redevelopment is anticipated such as North and South Lamar Boulevard, Airport Boulevard, S 1st Street and South Congress corridors.

Development on the Edges

Conclusion #3: Significant population growth is anticipated on the edges of Austin, particularly in the eastern portions of the city, primarily through new greenfield development occurring on previously undeveloped sites. This anticipated growth will require a long-term infrastructure planning effort across all infrastructure types to ensure the combination of planned CIP investment and private development regulations for infrastructure are adequate to respond to increased service demands in these areas.

Large tracts of land on the periphery of Austin are being planned for development—some inside the current city limits and some outside that may be considered for annexation in the future. City departments already engage in long-range planning for the provision of infrastructure in these areas, and those efforts will need to continue to ensure that we have planned for all types of infrastructure before the individually planned development of multiple new greenfield sites collectively limit opportunities. This is particularly true for mobility connectivity and open space protection. In addition, the City will continue assessing the condition and capacity of infrastructure around proposed new developments to ensure the appropriate planning and CIP project development occurs and that infrastructure expansion occurs at the appropriate time to meet service demands as these areas evolve.

Long-term planning and infrastructure investments can also be used to facilitate 'complete communities' development patterns envisioned in *Imagine Austin* in future greenfield developments. An example is the master planning effort for the Colony Park area.

Where possible, application of City development standards before these areas are built out will also result in significant CIP cost savings in the future. Basic infrastructure expected by City of Austin residents will then be provided by private development, which reduces the need for costly CIP investment to retrofit it later. The proactive, strategic extension of municipal services could catalyze the type of growth and development envisioned in *Imagine Austin* and would be more fiscally sustainable over time. With recent changes in State Law significantly limiting the City's ability to annex, creative solutions will need to be explored to ensure that future development on the edges is well-integrated with infrastructure.

Planning and Policy Priorities

In addition to the drivers of capital renewal and service demands, the CIP is also driven by planning priorities that result from *Imagine Austin* and a number of other planning efforts, such as small area plans, infrastructure master plans, and regional plans. Policy priorities arise when City Council approves resolutions or takes policy action that provides guidance and direction on capital investment priorities. Planning and policy priorities serve as a key driver for strategic infrastructure investments in projects and programs that will transform the city.

Conclusion #4: Maintaining and improving affordability and mobility have been identified as two critical near term policy goals for the city. Recent direction from the Austin Strategic Housing Blueprint, Austin Strategic Mobility Plan, and the Contract With Voters established by City Council for the 2016 Mobility Bond support the notion of investing in transit-supportive mobility infrastructure and affordable housing in tandem with land use changes along *Imagine Austin* corridors.

Strategic CIP investments that are coordinated with land use along *Imagine Austin* corridors are a critical component of achieving *Imagine Austin's* vision of complete communities where all residents have access to the services they need close to where they live and work. These services include affordable housing, parks, reliable water and electric service, transit and other mobility options in addition to the services provided by private businesses. The 2016 Mobility Bond is funding mobility investments along these corridors which are being coordinated with housing options, transit accessibility, and proximity to work centers to support city affordability priorities. Work will need to be done in the coming years to appropriately plan for land use, and additional CIP investments will need to be made in the corridors to preserve and create subsidized affordable housing, and to ensure that infrastructure is appropriate for the anticipated increase in population and employment along the corridors.

Conclusion #5: Opportunities exist to develop additional strategic projects that leverage basic capital improvements to achieve City policy and planning outcomes; this will require additional planning in areas without current small area plans and project development efforts where plans are in place.

Departments will continue to find opportunities to make infrastructure improvements that meet the City's overall planning and policy goals while also meeting the capital renewal and service demand needs driving routine CIP projects. The Strategic Investment Analysis identifies geographic areas where there is the greatest opportunity to address overlapping city initiatives and provides a location-based focus for the development of strategic projects or groups of projects to meet multiple City initiatives for a more significant community impact.

These areas are derived from evaluating the geographic overlap of adopted City plans and other initiatives. The amount of past planning conducted and focus of City initiatives varies depending upon the area of the city. This inevitably will affect which areas of high overlap exist in the Strategic Investments Analysis. This does not mean that there are no CIP strategic priorities in areas with less overlap; the high overlap areas merely show opportunities to address city planning and policy priorities where those priorities can be readily identified through vetted and approved city plans and

policy initiatives.

Many departments have ongoing CIP programs dedicated to identifying and developing CIP projects to address basic capital renewal and service demand needs across the city. These programs can be leveraged with city planning and policy priorities to ensure that basic needs are addressed and that strategic outcomes are achieved on a broader scale. However, additional coordination, program development, and interaction with other partners such as the private sector and other local government entities will be critical to realize such outcomes.

CIP program development and prioritization of a strategic set of future investments and the fostering of partnerships will be necessary to achieve the improved community outcomes envisioned in *Imagine Austin* for centers and corridors and in recommendations from many other City initiatives.

Conclusion #6: As the city has grown and evolved over time, different areas of the city have certain development characteristics, projected growth patterns, and levels of past CIP planning and project development that warrant different types of future capital investment strategies.

As the Strategic Investment Analysis demonstrates, CIP planning and private development or redevelopment has evolved at a more rapid pace in some areas of the city than in others. The context of past CIP planning, project development and investment; identified future CIP needs; and existing and anticipated private development shape the City's approach to CIP investment based on location.

In Downtown, for example, where there has been significant redevelopment over the past couple decades, departments have identified specific strategic project needs to meet planning and policy priorities. In this area, the approach is to look for funding for the strategic projects already identified in the Rolling Needs Assessment to complete or complement other recent investments, and to continue to leverage private and nonprofit investments in the area.

In other areas of high projected redevelopment in the urban core, there are many small area plans, corridor plans and other City initiatives that make CIP investment recommendations to achieve a future community vision for the area. However, many of the CIP recommendations need further district-level CIP program and project development to translate the recommendations into feasible projects that take into account the complexities of the existing infrastructure systems and changing development context. In these areas the approach is to develop a set of specific strategic projects or group of projects in preparation for funding opportunities. In these areas there is also the opportunity to partner with or leverage private development as opportunities arise to address the City's priority routine and strategic Capital Improvement Program needs.

In the outer edges of the city, where significant population growth is anticipated through new greenfield development and where there are fewer existing or approved City plans to reference, the approach is to continue and enhance long-range infrastructure planning to prepare for the anticipated increase in service demands in this area due to future growth. This will include coordinating multiple departments' long range planning efforts, as well as evaluating the collective coverage of the anticipated infrastructure investments required of future private development. The City will need to work closely with the County, Capital Metro, school districts and others to ensure infrastructure is adequately planned for and that it supports the development of complete

communities.

In areas where lower population growth is anticipated and fewer emerging development projects are planned, but where there are multiple City initiatives overlapping, the City will need to rely more heavily on identifying specific public investments and partnerships with other public agencies and non-profits to achieve adopted planning and policy goals.

Funding and Partnerships

Conclusion #7: The City will need innovative approaches to funding, regulation, planning, and partnerships to further realize the potential opportunities of strategic capital investment as well as to minimize the cost impact of addressing basic drivers of capital improvement needs.

Given the reality that there will be more infrastructure need than available funding from traditional sources, the City will always need to seek innovative approaches to address its many CIP needs. This will require new thinking and approaches, not only to funding issues but also addressing regulatory hurdles that might place barriers in the path of completing necessary infrastructure projects. The City will also have to look for new avenues to make CIP improvements by forming partnerships with other public entities as well as private sources.

The increased demand for City services and infrastructure brought on by population growth and changing development patterns, combined with currently limited funding opportunities, require the City to develop and implement other innovative approaches for addressing capital improvement needs. In addition to finding new, effective approaches to meeting our capital needs, this effort can also result in decreasing the overall costs of these projects and the resulting debt burden placed on the citizens of Austin.

Chapter 6: Recommended CIP Priorities

This chapter provides a recommended framework for prioritizing capital investments. Even with innovative approaches to infrastructure funding and increasing revenues, our needs will likely continue to exceed our ability to make investments in infrastructure over time, and setting priorities helps increase our capacity to leverage the resources that we have to meet our most critical infrastructure needs. These priorities build on the analysis and conclusions of the LRCSP as well as relevant strategies identified in *Strategic Directions 2023*. The recommended priorities are arranged by strategic outcome and can be used to help guide incremental decisions made by:

- City Council through formal policy decisions, initiation of General Obligation bond propositions for voter approval, acceptance of contracts, grant awards and partnership agreements for CIP projects, and approval of the Capital Budget;
- City Management through implementation direction, monitoring, and issues resolution;
- The Planning Commission through fulfillment of their Charter requirement to recommend capital improvements necessary or desirable to implement *Imagine Austin*;
- The Planning and Zoning Department, Budget Office, and others through ongoing Capital Improvement Program planning, coordination, and oversight;
- The Budget Office through development of the Capital Budget and long-term financial strategies;
- Departments through implementation of the Capital Improvement Program and identification of future capital needs;
- The Development Services Department and development review staff in many departments through the review and application of private development infrastructure requirements;
- The City through the revision of private development infrastructure requirements and other CIP-related requirements within the Land Development Code;
- The Planning and Zoning Department through future small area planning and annexation planning; and
- Partnerships with other public agencies and non-profit organizations.

Recommended Priorities By Strategic Outcome

Strategic Outcome: Economic Opportunity and Affordability

Priority #1: Continue to use bond funding to support “highest potential impact” actions identified in Austin’s Strategic Housing Blueprint.

Priority #2: Use CIP investments to leverage private development, public-private partnerships and public-public partnerships that deliver community benefits including workforce development and affordable housing.

Priority #3: Acknowledge Austin’s history of racial segregation and counter it by applying an equity perspective to new infrastructure investments.

Priority #4: Focus investments in *Imagine Austin* Centers and Corridors in coordination with land use changes, and consider the use of innovative funding strategies including value capture and public private partnerships where appropriate.

Priority #5: Plan for infrastructure investments in high growth areas on the edge of Austin in tandem with annexation.

Strategic Outcome: Mobility

Priority #6: Invest in infrastructure that supports development of a multi-modal transportation system called for by the Austin Strategic Mobility Plan and supports regional investments in transit.

Priority #7: Invest in infrastructure that reduces the risk of serious injury and supports Vision Zero.

Strategic Outcome: Safety

Priority #8: Collaboratively and comprehensively assess the vulnerabilities and interdependencies that exist for critical city infrastructure, and prioritize investments in infrastructure that allow us to better prepare for, respond to, and recover from hazards and threats such as flooding, wildfire, cyber breaches, and terror attacks.

Strategic Outcome: Health and Environment

Priority #9: Invest in infrastructure that supports access to healthy and affordable foods and healthcare, particularly in historically marginalized communities.

Priority #10: Leverage innovative funding and partnerships to support, maintain, and expand parks, open spaces, recreational facilities, and our urban trail network.

Priority #11: Integrate nature into the city by investing in green infrastructure including stormwater management that creates a network of natural lands and other open spaces while dispersing environmental risks equitably across the city.

Priority #12: Invest in a variety of energy, water, and air quality programs and initiatives that emphasize conservation and environmental protection and are aligned with long-term environmental policy goals.

Strategic Outcome: Culture and Lifelong Learning

Priority #13: Make investments that strengthen our portfolio of culture and lifelong learning programs, events and facilities and build trust with the community.

Priority #14: Leverage City-owned assets (buildings and land) to increase the amount of affordable creative space that is available to working artists, and incentivize the equitable and inclusive development, redevelopment, and use of other publically owned assets for creative space.

Strategic Outcome: Government that Works For All

Priority #15: Continue to demonstrate financial stewardship by following the policies and practices that have earned the City our high bond ratings, and strengthen formation, management, and accountability around contracts and grants, and align resource allocation with the six strategic outcomes in the ways that yield the greatest impact.

Priority #16: Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities, and information technology to maximize the experience of our customers and employees; and 2) our existing electric, water, wastewater, stormwater, transportation, and parkland infrastructure to minimize lifecycle costs and

maximize service delivery.

Priority #17: Prioritize use of annual capital budget funds for the most critical capital renewal projects and continue to seek additional resources for capital renewal. Invest in assets with a higher percentage of poor and failing conditions.

Priority #18: Develop strategic projects in areas where those projects can achieve multiple priorities from existing plans and policy initiatives, such as those identified in areas of high overlap in the LRCSP Strategic Investment Analysis.

HOW TO APPLY PRIORITIES TO INVESTMENT DECISIONS

Priorities may be applied in different ways depending on the decision making process. The priorities can be used:

- to help screen project needs and identify a possible universe of needs for consideration
- to guide development of project evaluation criteria/ project scoring
- as the basis for setting funding limits
- to set parameters for particular investment types
- to guide balancing across project types



PART THREE: DETAILED INFORMATION AND ANALYSIS



DRAFT

Chapter 7: Comprehensive Infrastructure Assessment

Infrastructure is comprised of physical assets that provide essential services to our community and allow for an economy to prosper. There are many types of infrastructure assets for which the City of Austin is responsible. Growing population and aging infrastructure are placing pressure on cities to develop more mature asset management practices in order to extend the useful life of an asset while investing at optimal points of that asset's life cycle. Comprehensive infrastructure asset data is required to mature asset management practices. The Comprehensive Infrastructure Assessment (CIA) intends to advance the basic asset knowledge across departments necessary to value assets and calculate replacement costs and remaining life. The City currently defines assets as City-owned items with a useful life of more than one year and an individual acquisition cost or value of \$5,000 or above.

The City provides services through several systems:

- [Utilities](#) – includes water, wastewater, drainage, and electric utilities; and telecommunications network nodes
- [Mobility](#) – aviation; vehicular infrastructure assets, which include streets and bridges; active transportation assets, such as sidewalks, bikeways, and urban trails; and City vehicles
- [Parks and Recreation Infrastructure](#) – includes recreation centers, playscapes, pools, park trails, and other infrastructure that you might find in parks;
- [Green Infrastructure](#) – includes parkland, City-owned undeveloped open space, public trees, and right-of-way vegetation; and
- [Facilities](#) – includes public-facing facilities and support facilities from which infrastructure services are deployed (e.g. utility repairs and street maintenance), that are also not covered by any of the other infrastructure systems

Note that City vehicles and telecommunication infrastructure were not included in the 2018 Comprehensive Infrastructure Assessment.

Governing Policies

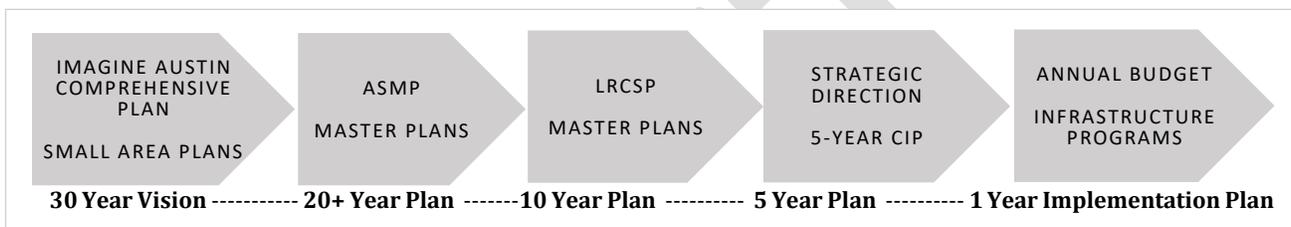
The City builds, maintains, and renews infrastructure in accordance with adopted policy set by Council and departmental standards. Additionally, there are various City guiding documents and policies that both direct the creation of and inform the Comprehensive Infrastructure Assessment. The *Imagine Austin Comprehensive Plan* provides the over-arching framework for realizing the vision of being the most livable city in the country categorized in six major priorities (below). Ensuring that the City's assets are in good or acceptable conditions are integral to meeting the *Imagine Austin* priorities. These infrastructure assets support all vital activities and are the backbone of the City's structure.

- | | |
|---------------------------------------|---|
| ✓ Austin is Livable | ✓ Austin is Prosperous |
| ✓ Austin is Natural and Sustainable | ✓ Austin Values and Respects its People |
| ✓ Austin is Mobile and Interconnected | ✓ Austin is Creative and Educated |

In March 2018, Austin’s City Council adopted the Strategic Direction 2023. The Strategic Direction guides the next three to five years and outlines imperatives to advance equitable outcomes across Austin. It is categorized by six key outcomes for our community; and each sets a vision, challenge statements, metrics, and strategies that will enable the success of that outcome.

High-quality infrastructure assets support all the Strategic Direction outcomes directly or indirectly. More specifically, the *Government That Works for All* outcome means that the City works effectively and collaboratively to provide high-quality infrastructure assets for the entire community in an equitable, ethical, and innovative manner. Several indicators in this outcome speak directly to the content of the Comprehensive Infrastructure Assessment, including “percentage of infrastructure that is classified as poor or failing condition in the Comprehensive Infrastructure Assessment”.

Figure 7.1 Vision & Policy to Implementation



What is the Comprehensive Infrastructure Assessment?

The Comprehensive Infrastructure Assessment identifies the City’s infrastructure assets and assesses the condition and age of those public assets. The CIA is a collaborative, continuous, and multi-departmental process. This information is used to set up a framework in which data is collected and reported across asset classes that enables departments to identify capital, maintenance and operational needs to address infrastructure performance and maximize the lifespan of the City’s infrastructure assets.

For this effort, the participating departments were asked to provide the data they currently collect relating to their assets’ inventory and physical condition. Different asset types are inventoried and their condition assessed based on the different attributes of that asset. For example, some assets may be measured by count while others are measured by length or area (such as acres). Collecting and maintaining asset data is important because it enables departments to assess their infrastructure assets and be proactive about managing, repairing, maintaining, rehabilitating, and replacing those assets. Infrastructure costs can be mitigated if deterioration is minimized by preventative maintenance and moderate damage is detected early, rather than reacting to poor or failing infrastructure conditions. Unanticipated emergency repairs and replacements to fix the infrastructure urgently are much costlier than work that is planned and budgeted.

Physical condition of infrastructure is one of the characteristics that infrastructure managers assess and is one of the major drivers that influence decisions on when to make major capital investments. Infrastructure condition is dependent on multiple variables, including: intensity and frequency of use, type and severity of weather, environmental conditions in which assets operate, frequency of

regular and preventative maintenance, age, human factors such as accident damage, and system dependencies such as systems reliant on the electrical system.

The City has adopted a normalized approach to represent conditions across asset types, which is modeled after the American Society for Civil Engineers (ASCE) condition grade scale. This system allows for a relative comparison between asset types, despite varying conditions calculations (Figure 7.2).

Figure 7.2 City of Austin Condition Ratings

■ A	Excellent	Fit for the Future.
■ B	Good	Adequate for Now with Proper Maintenance.
■ C	Fair	Requires Preventative Maintenance – may require attention.
■ D	Poor	At Risk – probably requires Repair and/or Rehabilitation.
■ F	Failing/Critical	Unfit for Purpose/Unacceptable Level of Service.

Other factors such as risk, criticality, resilience, age, expected useful life, acceptable level of service, desired performance, and capacity are important considerations in identifying capital, maintenance, and operational infrastructure needs (see Appendix A for definitions of these terms). While these factors are key criteria for infrastructure management, they are not currently available for every asset type and thus not included in this report. Data analysis and gaps will be discussed at the end of this chapter, in the *Conclusions and Next Steps* section.

The following sections present information on each of the five infrastructure systems previously identified. Some information in the graphics is identified as “condition unknown”, indicating that the responsible department is either in progress of or anticipating obtaining that information. **For infrastructure networks still in need of a complete condition assessment, the condition grade breakdown may vary as more data is collected.**

Utilities

The City of Austin owns four public utilities: Austin Energy (electric), Austin Water (water, wastewater, reclaimed water), Watershed Protection (drainage), and Communication and Technology Management (telecommunications network nodes). These utilities provide public services, and are standardized by local, state, and federal regulations. Telecommunication network nodes will not be discussed in this report but will be incorporated in future efforts.

Austin Energy provides retail electric service in its 437 square-mile service area across Travis and Williamson counties, including 206 square miles within Austin. Austin Energy manages a variety of infrastructure assets to generate, transmit, and deliver power to its customers. The utility uses a mix of generation sources, including renewable energy sources. Austin Energy owns two local power plants, Decker Station and Sand Hill Energy Center, both of which are powered by natural gas. Austin Energy also has a partnership interest in two plants outside of Austin: the coal-powered Fayette Power Project and the nuclear-powered South Texas Project.

Austin Water provides retail water and wastewater services to over one million customers inside and outside of the Austin city limits. Austin Water also provides water and wastewater services to wholesale customers such as the communities of Rollingwood, Sunset Valley, Manor, Westlake Hills;

two water control and improvement districts; and several water supply corporations and private utilities. The utility operates three water treatment plants (Davis (1954), Ullrich (1969), and Handcox (2014)) and three wastewater treatment plants (Walnut Creek (1977), South Austin Regional (1986), and the Hornsby Bend Biosolids Management Plant (1950s).

The Watershed Protection Department (WPD) serves as the drainage utility for the City of Austin. WPD manages infrastructure that conveys, stores and treats stormwater runoff within the City of Austin’s full-purpose jurisdiction. This infrastructure includes the storm drain system, the open channel network (natural creeks and engineered channels), stormwater control measures (ponds), and certain shared maintenance responsibilities of creek crossings (culverts and bridges). These drainage assets serve the community by reducing the impacts of adverse flooding, water pollution, and erosion. WPD’s drainage infrastructure assets receive both condition and capacity ratings. Condition ratings are associated with functionality of the structure, while capacity ratings evaluate the structure’s ability to convey water.

Figure 7.3 Condition Assessment for Water, Wastewater, and Reclaimed Water Assets

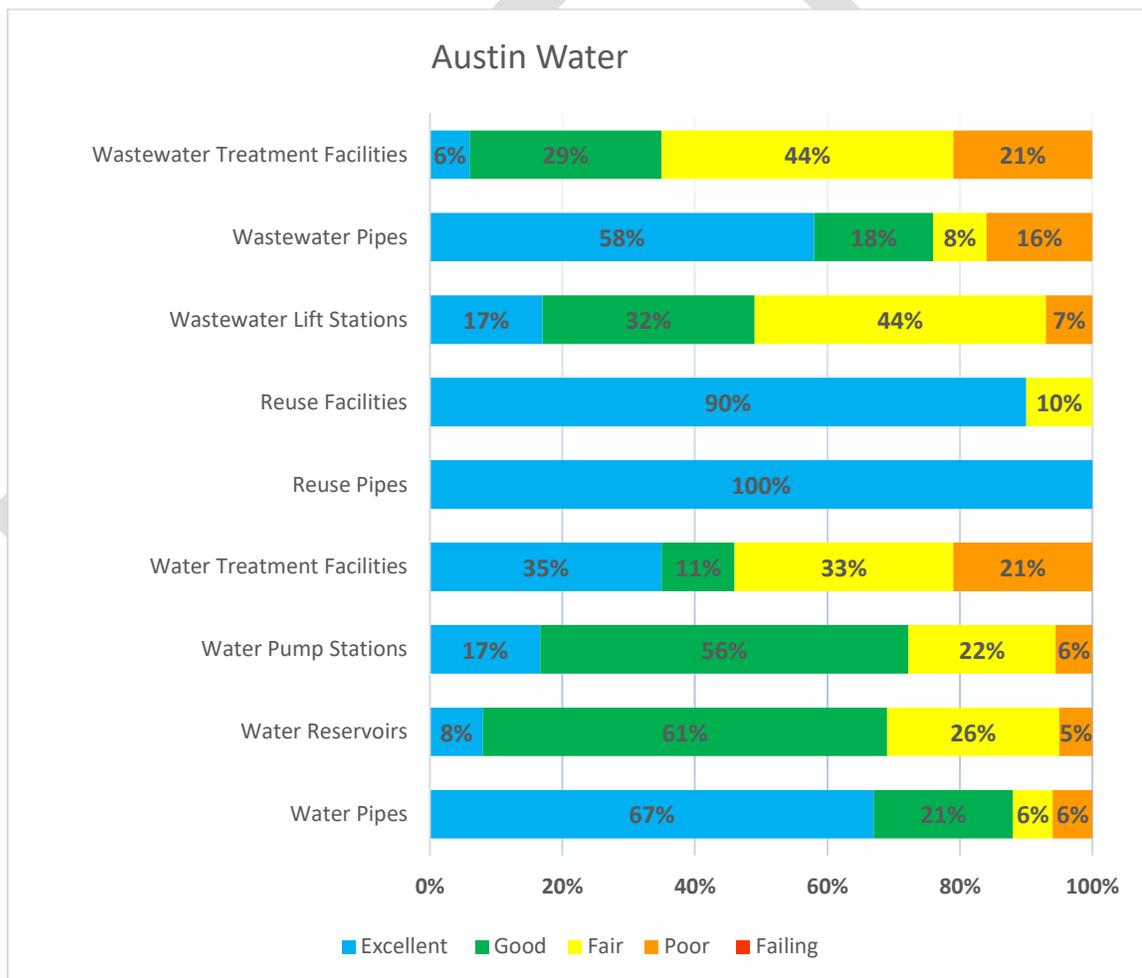
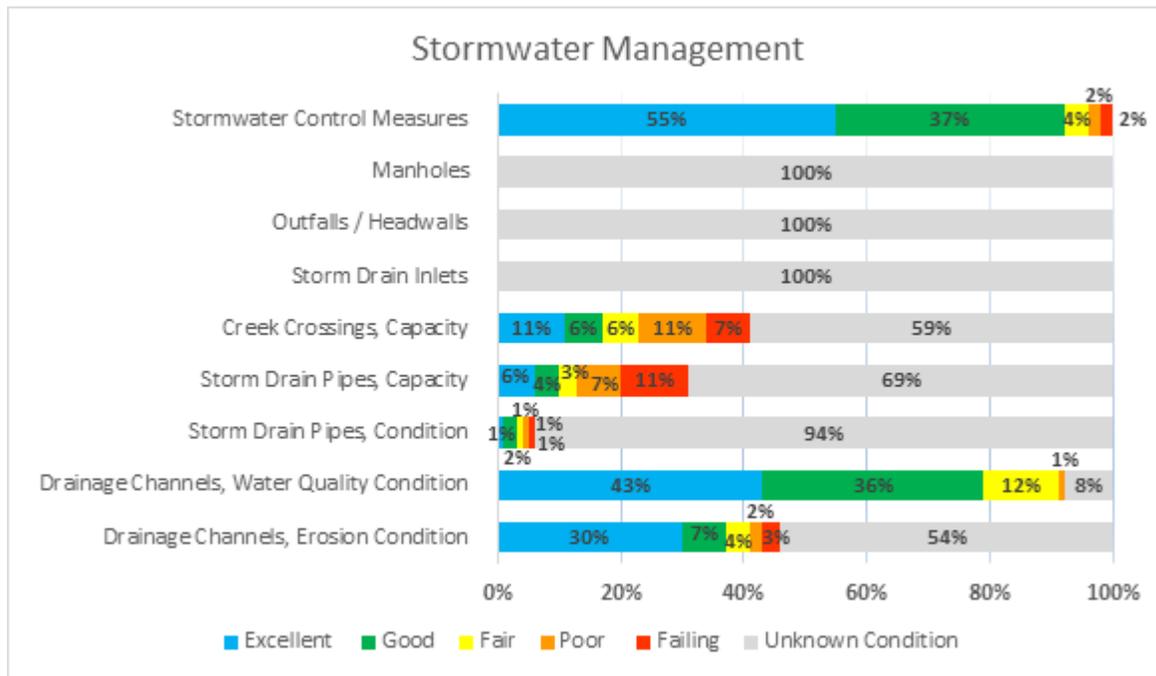


Figure 7.4 Condition Assessment for Stormwater Management Assets



Mobility

Several infrastructure networks provide mobility options for Austin residents and customers, including the Austin Bergstrom International Airport (ABIA), streets, bridges, sidewalks, bikeways, and urban trails.

The Aviation Department maintains all infrastructure assets at ABIA, which opened in 1999 following the closure of the old Robert Mueller Municipal Airport. The three major systems related to the airport’s infrastructure are: Airside, Landside, and Terminal. Within each system, there are several networks, which are assets operated and maintained by the Aviation Department.

- Airside system includes the runway lighting, taxiway lighting, airfield signage, and special fixtures networks.
- Landside system includes all assets within the airport that are not related to aircraft infrastructure, such as the video management, public address network, elevators, water, wastewater, lighting, fire extinguishers, fans, heaters, and many other asset classes.
- Terminal system includes all assets within the terminal, including HVAC, fire alarms, public address network, elevators, lighting, and more.

Other mobility infrastructure systems and networks, typically within the City’s rights-of-way, are provided by both the Austin Transportation Department (ATD) and the Public Works Department

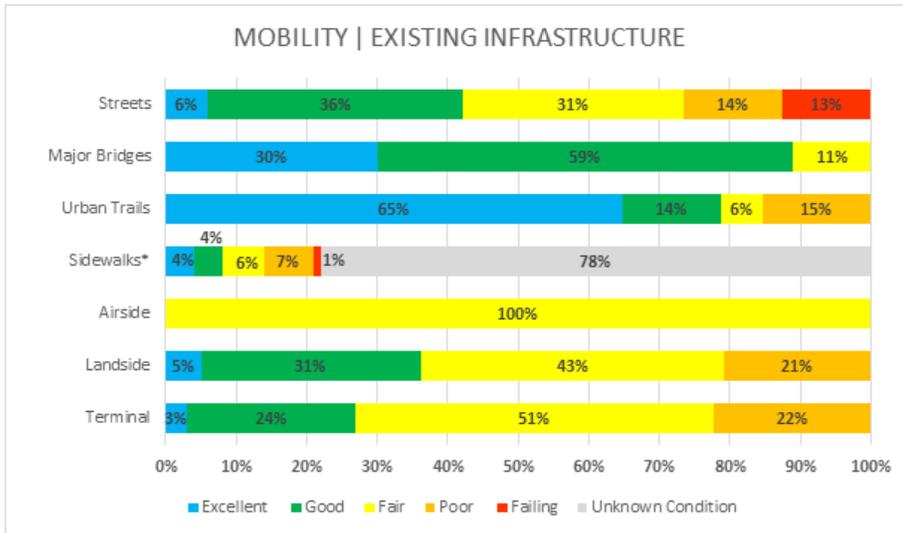
(PWD). In addition, the Corridor Program Office (CPO) manages development, design, and construction of certain corridor improvements authorized under the 2016 Mobility Bond. ATD, PWD, and CPO work closely to maintain and expand infrastructure asset networks that allow citizens of all ages and abilities to move around Austin safely.

The Austin Transportation Department (ATD) maintains infrastructure assets that facilitate the movement of vehicles and people around the city, including Signs, Markings, Parking Meters, Parking Pay Stations, and Bikeways. Many of the department's assets are various types of signage. Signs are expected to last about ten years on average; this varies based on cardinal direction of signage and material of sign film. The department is in the process of collecting data on other asset types such as traffic signaling equipment (cabinets, poles, mast arms, signal heads), traffic calming devices, and fiber-optic cable.

The Public Works Department (PWD) maintains streets infrastructure assets that allow multi-modal movement around the city. PWD is responsible for streets, bridges & structures, sidewalks, urban trails, and trees/vegetation in the right-of-way. PWD manages 7,870 lane miles of pavement; approximately 1,700 bridges & structures (449 are major bridges, which are 20 feet or longer); approximately 2,400 linear miles of existing sidewalk; and more than 45 linear miles of urban trails. In addition to managing existing mobility infrastructure, PWD is also responsible for expanding the current sidewalk and urban trail networks. Both networks have individual Master Plans that both identify where the networks need to be completed as well as prioritize investments based on criteria. There are approximately 2,500 miles of absent sidewalk, and approximately 400 miles of absent urban trails to be constructed in order to complete the respective networks. Note that some projects constructed by other departments, agencies, and private development include the construction of sidewalks and urban trails.

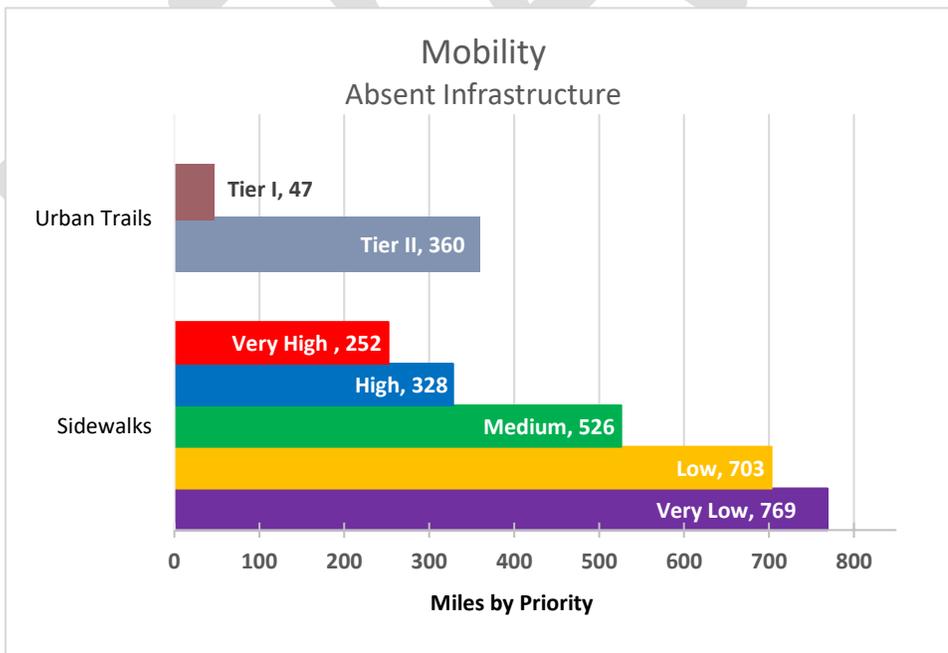
The Corridor Program Office manages the Corridor Mobility Program funded by the 2016 Mobility Bond, which dedicates \$482 million to corridor improvements. The Corridor Mobility Program includes development, design, and construction of improvements along key Austin corridors that enhance mobility, safety, and connectivity for all users. The Corridor Mobility Program has two primary areas: Corridor Construction Program on nine corridors, comprising 50 miles of roadway and the development of preliminary engineering reports and additional design work on eight additional corridors/critical arterials, comprising 37 miles of roadway.

Figure 7.5 Condition Assessment of Existing Mobility Assets



*Condition assessments for approximately 22% of the existing sidewalk network were completed in April 2019. The initial sidewalk condition data is based on high and very high priority sidewalks as defined in the Sidewalk Master Plan.

Figure 7.6 Master Plan Priorities for Absent Mobility Assets



Parks and Recreation Infrastructure

Park infrastructure refers to assets in public parkland, whereas parkland itself is classified in the Comprehensive Infrastructure Assessment as Green Infrastructure. The Austin Parks and Recreation Department (PAR) owns and manages 300 parks that cover approximately 19,000 acres. In those parks, PAR maintains and manages around 100 different types of assets, including swimming pools, sports courts and fields, splash pads, and playgrounds. PAR is currently undertaking the update of the Parks and Recreation Long Range Plan for Land, Facilities and Programs. One of the deliverables of this year-long effort is a new methodology for determining the condition of individual park assets and overall park health and rolling those numbers up to a park score. PAR will be working with their consultant team to conduct condition assessments for each park in the system and will begin to release condition assessment data as this data set is completed.

Green Infrastructure

Green infrastructure, as defined by *Imagine Austin*, is “an interconnected system of parks, waterways, open space, trails, green streets, tree canopy, agriculture, and stormwater management.” The diverse elements of Austin’s green infrastructure serve multiple purposes and thus are represented as part of multiple asset systems. For the Comprehensive Infrastructure Assessment, green infrastructure assets include those that are not already included in the other asset systems: City-owned public lands (such as parkland, greenbelts, preserves, and wildlands) and public trees. Additional green infrastructure elements are captured by other asset systems in this report. Waterways and green stormwater infrastructure (e.g., rain gardens) are classified as components of the drainage system under Utilities. Urban trails and green streets are captured as part of Mobility. Green infrastructure provides a wide range of community benefits, known collectively as ecosystem services. The most visible of these benefits related to how we experience the outdoors, providing safe access to green space and recreation for all Austinites. The benefits to the environment are numerous and include improved air and water quality, urban heat island mitigation, reduced stormwater runoff, lower energy costs, enhanced habitat and biodiversity, and carbon sequestration. Green infrastructure is also essential to creating healthy human habitats. The presence or absence of nature has pervasive and large effects on human social, psychological, and physical well-being. *Imagine Austin* called for the use of green infrastructure to “protect environmentally sensitive areas and integrate nature into the city.” To help accomplish this objective, green infrastructure assets are included in various types of city programs and projects, such as Land Acquisition or the scope of work of individual projects (such as including street trees in street reconstruction projects).

Parkland

The two types of parkland are PARD-owned parkland and PARD maintained/unowned properties:

Figure 7.7 Parkland Inventory

Parkland Inventory	Acres
PARD Owned Parkland	16,840
Developed	14,287
Undeveloped	2,553
PARD Maintained/Unowned Properties	1,895
Developed	222
Undeveloped	1,673
Total	18,735

Wildlands

The City of Austin's Wildlands provide benefits to our entire community. They are not parks, but rather public lands held in trust for a specific purpose based on the mission of the program under which they are managed. Those managed under the Balcones Canyonlands Preserve (BCP) Program conserve habitat for eight endangered species and 27 species of concern. Those managed under the Water Quality Protection Lands (WQPL) Program optimize the quantity and quality of water recharging the Barton Spring segment of the Edwards Aquifer.

Figure 7.8 Wildland Conservation Division Properties Including Voluntary Conservation Partnerships and Dual Managed Tracts

Wildlands Inventory	Acres
Balcones Canyonlands Preserve	13,610
Water Quality Protection Lands	28,361
Total	41,971

Public Trees

In 2016, researchers estimated that there are 33.8 million trees in Austin (public and private), which are valued at \$16 billion and save approximately \$19 million in annual residential energy costs¹⁴. For the purposes of the Comprehensive Infrastructure Assessment, public trees are trees that are located on City-owned property including right-of-way. The overall number of trees in Austin is much greater than represented in the following table, as trees on private property are not included in the data.

¹⁴ <https://tfsweb.tamu.edu/content/article.aspx?id=23475>

Several City departments either manage or track Public Trees: the Development Services Department (DSD), PARD, PWD, and WPD. The Urban Forestry Program within DSD tracks data related to street trees, park trees, and preserve trees, and provided data for this report. The data shown below is an extrapolation of a sample size.

Figure 7.9 Public Trees Inventory ^{15,16}

Public Trees Inventory	Count
Street Trees	134,852
Park Trees	288,761
Preserve Trees	18,700,000

The acceptable useful life for trees varies by tree species and depends on human and environmental factors. According to the United States Department of Agriculture’s (USDA) Urban Forest Inventory and Analysis, over 42% of public trees are less than five years old. Considering trees are the only asset that have the capacity to increase in value over time, this young tree population has yet to reach its full potential.

There are recommended levels of service (ALOS) for all three tree groups. Regarding the ALOS street and park trees, staff recommends that trees are replaced on a one-for-one basis when removed, and additional trees are planted in order to increase total canopy over time. The ideal goal for street tree planting is to have trees planted in 50% of available planting sites by 2038. The ideal goal for park trees is to increase the number of trees per developed parkland acre from 22 to 35 by 2038. It is additionally recommended that street and park trees are proactively managed on a 7-year maintenance cycle. It is recommended that 100% of preserves are actively managed.

City Facilities

The City does not currently have an up-to-date, comprehensive condition assessment of its facilities. In 2011, the City contracted with a private firm (RSP I-SPACE) to evaluate the condition of some City facilities and use self-assessment information from departments on other facilities. Based on the 2011 evaluation process, the City created a 2012 Strategic Facilities Roadmap, which included scenarios and solutions to reduce overcrowding, improve operational logistics, improve space conditions, reduce reliance on leased space, reduce the City's transportation-based carbon footprint, and address future growth and associated space needs. The City also created a Strategic Facilities Governance process to review department facility-related requests in a strategic context to improve alignment with strategic goals, efficiency, and cost-effectiveness of future investments in City facilities. Facility needs may be identified by departments in the Rolling Needs Assessment as necessary to continue maintaining acceptable condition or service levels for the City's basic infrastructure responsibilities. These can include rehabilitation or renovation of existing facilities as well as new or expanded facilities to meet growth demands or department program needs.

¹⁵City of Austin’s Urban Forestry Gap Analysis Report FY16

<https://greeninfrastructure.bloomfire.com/posts/2491744-urban-forestry-levels-of-service-analysis-gap-analysis>

¹⁶My City’s Trees <http://tfsfrd.tamu.edu/mycitystrees>

Conclusions and Next Steps

The City is responsible for many different types of infrastructure that impact peoples' daily lives. Aging infrastructure and deferred maintenance has been identified as a national issue in the last few years. The American Society of Civil Engineers (ASCE) grades America's infrastructure every four years in 16 major infrastructure categories. In 2017, ASCE rated the United States' infrastructure D+ overall, indicating that the nation's infrastructure is in poor condition¹⁷. Ratings for individual infrastructure types were also included in the report. In comparison, Texas received a score of C-, which means the state's infrastructure is in fair condition. This grade represents a slight decline from the previous report card released in 2013, when Texas's infrastructure grade was a C. As the Comprehensive Infrastructure Assessment demonstrates, portions of some infrastructure categories are classified in poor or failing condition. These include:

- Wastewater Treatment Facilities (21% in poor condition)
- Wastewater Pipes (16% in poor condition)
- Wastewater Lift Stations (7% in poor condition)
- Water Treatment Facilities (21% in poor condition)
- Water Pump Stations (6% in poor condition)
- Water Reservoirs (5% in poor condition)
- Water Pipes (6% in poor condition)
- Stormwater Control Measures, Publicly Maintained (2% in poor condition, 2% in failing condition)
- Creek Crossings, Capacity (11% in poor condition, 7% in failing condition, 59% unknown status)¹⁸
- Storm Drain Pipes, Capacity (7% in poor condition, 11% in failing condition, 69% unknown status)¹⁹
- Storm Drain Pipes, Condition (1% in poor condition, 1% in failing condition, 94% unknown status)²⁰
- Drainage Channels, Water Quality Condition (1% in poor condition, 8% unknown status)²¹
- Drainage Channels, Erosion Condition (2% in poor condition, 3% in failing condition, 54% unknown status)²²
- Streets (14% in poor condition, 13% in failing condition)
- Urban Trails (15% in poor condition)
- Sidewalks (7% in poor condition, 1% in failing condition, 78% unknown status)²³
- Landside (21% in poor condition)
- Terminal (22% in poor condition)

The Comprehensive Infrastructure Assessment precedes the Rolling Needs Assessment (RNA), which identifies capital needs to support infrastructure services over the next ten years. It also informs

¹⁷ <https://www.infrastructurereportcard.org/>

¹⁸ Condition for creek crossings has only been assessed for approximately 41% of inventory

¹⁹ Capacity for storm drain pipes has only been assessed for approximately 31% of inventory

²⁰ Condition for storm drain pipes has only been assessed for approximately 6% of inventory.

²¹ Water quality condition for drainage channels has only been assessed for approximately 92% of inventory.

²² Erosion condition for drainage channels has only been assessed for approximately 46% of inventory.

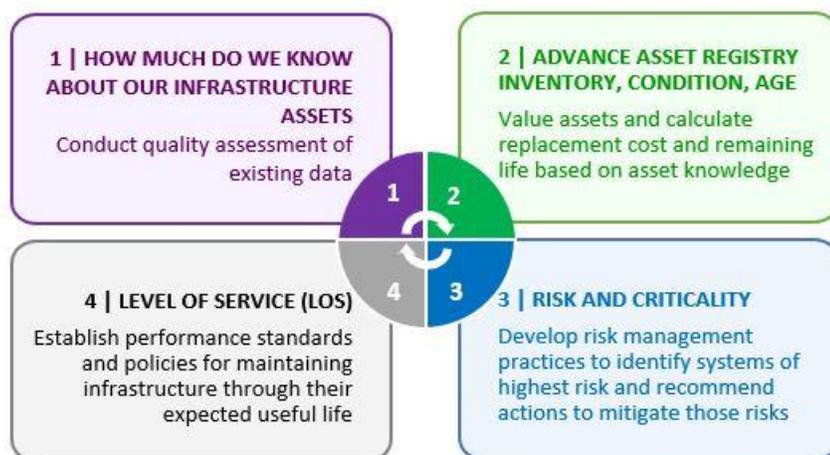
²³ Condition for sidewalks has only been assessed for approximately 22% of inventory.

departmental requests for annual budgets for Operations and Maintenance work on various types of assets to extend the useful life of assets and operate them at acceptable levels of service.

In early 2018, the departments participating in the 2018 Comprehensive Infrastructure Assessment initiated a multi-year, cross-departmental effort for City infrastructure services. This effort focuses on creating a strategic and systematic process of operating, maintaining, upgrading, and expanding infrastructure assets effectively throughout their lifecycle. It focuses on implementing the best business and infrastructure management practices available resulting in efficient resource allocation and utilization, including assessing the trade-offs between investing in maintenance and renewal over time to optimize system performance and reduce overall costs. This will provide a framework for prioritizing operational, maintenance, and both short- and long-range capital planning (Figure 7.10). As described above and elsewhere in the Comprehensive Infrastructure Analysis, there continue to be gaps in data related to asset inventory and condition. Future updates of the CIA will provide a more complete analysis as this data continues to be developed over time within the constraints of available resources.

This planning framework will allow infrastructure managers and other stakeholders to align definitions and methodologies for determining information for future Comprehensive Infrastructure Assessments such as risk, criticality, resilience, age, expected useful life, acceptable level of service, desired performance, and capacity. While some of this information was provided in the 2014 Comprehensive Infrastructure Assessment, it is still not available for all infrastructure types and methodologies for collecting this information may be different; therefore, this information is not included in this report. The multi-year, cross-departmental effort is intended to develop consistent methodologies and shared definitions so that progress in developing this information over time can be measured. This year's Comprehensive Infrastructure Assessment includes the activities outlined in Step 1 of Figure 7.10, which is summarized as conducting quality assessment of existing data. Steps 2, 3, and 4 will be completed as part of the multi-year, cross-departmental effort.

Figure 7.10 Asset Management – Basic Framework



Additionally, in 2018, the City adopted the Climate Resilience Action Plan for City Assets and Operations. The Climate Resilience Action Plan provides an overview of climate projections, potential impacts of climate and extreme weather events on City-owned assets, and strategies to mitigate those

impacts. As part of the process to produce this Climate Resilience Action Plan, a cross-departmental team identified four potential key climate hazards that will significantly impact the City's assets and operations, due to estimated increasing average annual temperatures and changing precipitation patterns that will result in longer periods of droughts mixed with heavier rainfall events. Those potential key hazards are increased temperatures, longer droughts, flooding from heavier precipitation, greater risk of wildfire. The implications of climate change apply to all infrastructure assets and therefore all infrastructure assets will likely feel a financial impact in the future, necessitating increased and more frequent investment. Furthermore, the Department of Homeland Security states that "the robustness of infrastructure systems can be judged by their capacity to accommodate change over time".²⁴

By collecting asset data across the City, asset managers can make more informed decisions and effectively leverage investment towards operating and maintaining the City's assets. The City will need to continue to balance substantial investments in capital renewal efforts with investments in new infrastructure capacity to meet the service demands of a growing population, as well as strategic investments to further the City's planning priorities. Doing this requires a long-term approach and exploration of additional funding sources that will allow the City to meet all of these important goals while providing a high quality of life for our community.

²⁴ <https://www.dhs.gov/xlibrary/assets/st-aging-infrastructure-issues-research-technology.pdf>

Chapter 8: Strategic Investment Analysis

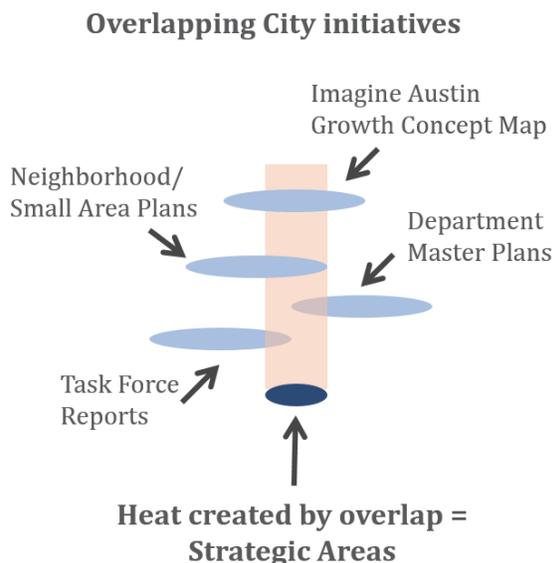
The Strategic Investment Analysis is a geospatial analysis that allows us to see the alignment of identified future capital improvement needs and City plans and policies. The Strategic Investment Areas Map (**Figure 8.6**) that results from this analysis indicates strategic areas where needed capital investments identified in the Rolling Needs Assessment (**Chapter 9**) have the potential to address recommendations from multiple City initiatives for greater community outcomes.

Strategic Investment Analysis Methodology

The Strategic Investment Areas Map is created by combining the Strategic Areas Map (**Figure 8.4**) with the Rolling Needs Assessment Map (**Figure 8.5**). The analysis begins with development of the Strategic Areas Map, which depicts the geospatial relationship of the City's many initiatives related to the Capital Improvement Program. Initiatives in this sense are City Council or department-approved planning documents and reports that contain recommendations to invest in or focus on certain capital improvements. Each of these planning or policy initiatives has established community expectations that the recommendations will be considered in Capital Improvement Program decision-making. **Figure 8.2** shows the mapped City initiatives included as layers in the Strategic Investment Analysis.

To create the Strategic Areas Map, City staff identifies the geographic target areas for each of the City initiatives and includes them as a layer in the map. Initiative target areas are defined in many ways, and may include specific neighborhood boundaries, the location of specific recommended infrastructure improvements or infrastructure gaps from the adopted plan or report, or the demographic composition of an area, to name a few. The Strategic Areas Map uses a spectrum of five colors to show the degree to which a capital investment in an area can potentially be coordinated with or advance several City initiatives. The geographic areas with the greatest number of overlapping City initiatives are indicated in dark blue. **Figure 8.1** represents the layering process used to identify Strategic Areas.

Figure 8.1



The Rolling Needs Assessment Map (**Figure 8.5**) displays department-identified infrastructure needs, organized by infrastructure categories. This map includes all capital improvement projects and programs in the Rolling Needs Assessment (**Chapter 9**) that can be mapped. Examples of projects or program needs that cannot be mapped are those that do not yet have determined locations. These needs include project needs such as the Rental Housing and Development Assistance Program, which allocates funding based on an application process and land acquisition for city facilities where the exact location will be determined by real estate market and availability of land at the time of purchase.

The Strategic Investment Areas Map (**Figure 8.6**) is created by “cookie cutting” the Rolling Needs Assessment Map (**Figure 8.5**) out of the Strategic Areas Map (**Figure 8.4**), so that the geographic location of the CIP programs and project needs in the Rolling Needs Assessment Map show the degree of overlap of initiatives from the Strategic Areas Map. This shows where already identified needs from the Rolling Needs Assessment have the potential to be designed to meet the goals or recommendations of multiple adopted City plans or policies.

Figure 8.2 Initiatives By Strategic Outcome

Economic Opportunity and Affordability	
Imagine Austin Centers and Corridors	Small Area Plan Recommendations (<i>Refined in 2019</i>)
Economic Development Initiatives (<i>Refined in 2019</i>)	City owned property identified for redevelopment (<i>New in 2019</i>)
Emerging Projects (<i>New in 2019</i>)	Areas at Risk of Gentrification (<i>New in 2019</i>)
Mobility	
Urban Trails Master Plan	Public Transit (<i>Refined in 2019</i>)
Sidewalk Master Plan	Bicycle Master Plan
Austin Strategic Mobility Plan Roadways (<i>New in 2019</i>)	Corridor Mobility Program (<i>New in 2019</i>)
Health and Environment	
Colorado River Corridor Plan (Travis County)	PARD Long Range Plan (<i>Refined in 2019</i>)
Watershed Protection Master Plan (<i>Refined in 2019</i>)	Community Health Assessment (<i>Refined in 2019</i>)
Urban Forest Plan	Healthy Food Priority Areas (<i>New in 2019</i>)
PARD Parks Master Plans	PARD Aquatics Master Plan (<i>New in 2019</i>)
Culture and Lifelong Learning	
Cultural Districts	Entertainment Districts
Safety	
Watershed Protection Master Plan (<i>Refined in 2019</i>)	Vision Zero (<i>Refined in 2019</i>)
Wildfire Protection Plan (<i>New in 2019</i>)	
Government that Works For All	
Population Growth By 2040 (<i>Refined in 2019</i>)	Environmental Justice Areas (<i>New in 2019</i>) ²⁵
City Owned Parcels (<i>Refined in 2019</i>)	

²⁵ Designated by the Capital Area Metropolitan Planning Organization consistent with Federal Civil Rights requirements and includes census tracts with higher than average % of low income households, individuals living in poverty, and non-white individuals. These areas have been highlighted in various Quality of Life studies, as well as the City’s Equity assessment efforts.

How the Strategic Investment Analysis is Used

The Strategic Investment Analysis shows us how programs and projects in the Rolling Needs Assessment—which are derived from department prioritization based on Key Drivers for Capital Investment (urgent needs, capital renewal, service demands, policy and planning priorities)—collectively align with and have the potential to advance City polices and plans. Because responsibility for the identification of future Capital Improvement Program projects to include in the Rolling Needs Assessment lies primarily with program managers in the various City departments, the Strategic Investment Analysis shows how future planned investments come together in a location-based context to form the City’s Capital Improvement Program and how, collectively, they correlate geographically to *Imagine Austin* and related initiatives.

The Strategic Investment Areas Map, when compared with projected growth, also provides insight into:

- Places where the City may need to plan for and provide infrastructure to prevent the anticipated degradation of services due to growth or the deteriorating condition of assets in order to maintain quality of services over time.
- Places where the City can coordinate or leverage planned future City capital investments with anticipated future private infrastructure investment to better advance City initiatives.
- Places where the City’s future capital investments could spur growth or change development patterns in ways envisioned in adopted City plans and policies.

It is important to note that the primary purpose of this analysis is to evaluate the relationship between policy and planning priorities and Capital Improvement Program projects identified in the Rolling Needs Assessment. However, policy and planning priorities is only one of a larger set of Key Drivers used to identify future capital needs throughout Austin. The other Key Drivers—urgent needs, capital renewal, and service demands—must also be addressed to take care of existing infrastructure systems and to maintain acceptable service levels. These are reflected in the Rolling Needs Assessment Map (**Figure 8.5**).

Strategic Areas with High/Very High number of overlapping City initiatives

The areas listed in **Figure 8.3** are identified on the Strategic Investment Areas Map as areas where Capital Improvement Program investment needs from the Rolling Needs Assessment are located in areas where there are a high/very high overlap of City initiative priorities from the Strategic Areas Map. The areas are listed in order of the degree to which these established and approved plans and policy initiatives overlap each other from highest to lowest. These 11 identified areas are all located within *Imagine Austin* Centers and/or Corridors and are in target areas for City initiatives that relate to each of the *Imagine Austin* priority programs. When scoping and designing

Capital Improvement Program projects in these areas, it will be important to evaluate opportunities to implement recommendations and achieve desired outcomes from all overlapping City initiatives.

Figure 8.3 Strategic Areas with High/Very High Number of Overlapping City Initiatives

Downtown Central Business District (CBD)
MLK Transit Oriented Development (TOD) District
Lamar Blvd – entirety of corridor
Plaza Saltillo Transit Oriented Development (TOD) District
Colony Park
Riverside Dr – entirety of corridor
Airport Blvd – entirety of corridor
North Burnet Gateway
Crestview Station Transit Oriented Development (TOD) District
Highland Mall Station/St Johns Neighborhood
Cameron & 183 Center/Heritage Hills Neighborhood
E 51 st St/Pecan Springs Rd/Springdale Rd
South Congress Ave. – entirety of corridor
S. 1 st Street from Lady Bird Lake to Stassney Ln

What the Analysis does and what it doesn't do

What it does: The Strategic Investment Analysis provides a way to identify areas in Austin where infrastructure needs could support Imagine Austin and related initiatives. These maps facilitate City staff and the community to work together and leverage expenditures for capital projects in these strategic areas.

What it doesn't do: The Strategic Investment Analysis does not prioritize CIP projects nor does it mean that investments should only be made in strategic areas. Capital improvement needs and priorities exist throughout the city. The maps are a data-driven analysis of existing needs and priorities intended to facilitate strategic decision-making.

Figure 8.4 Strategic Areas Map: Overlap of City Initiatives

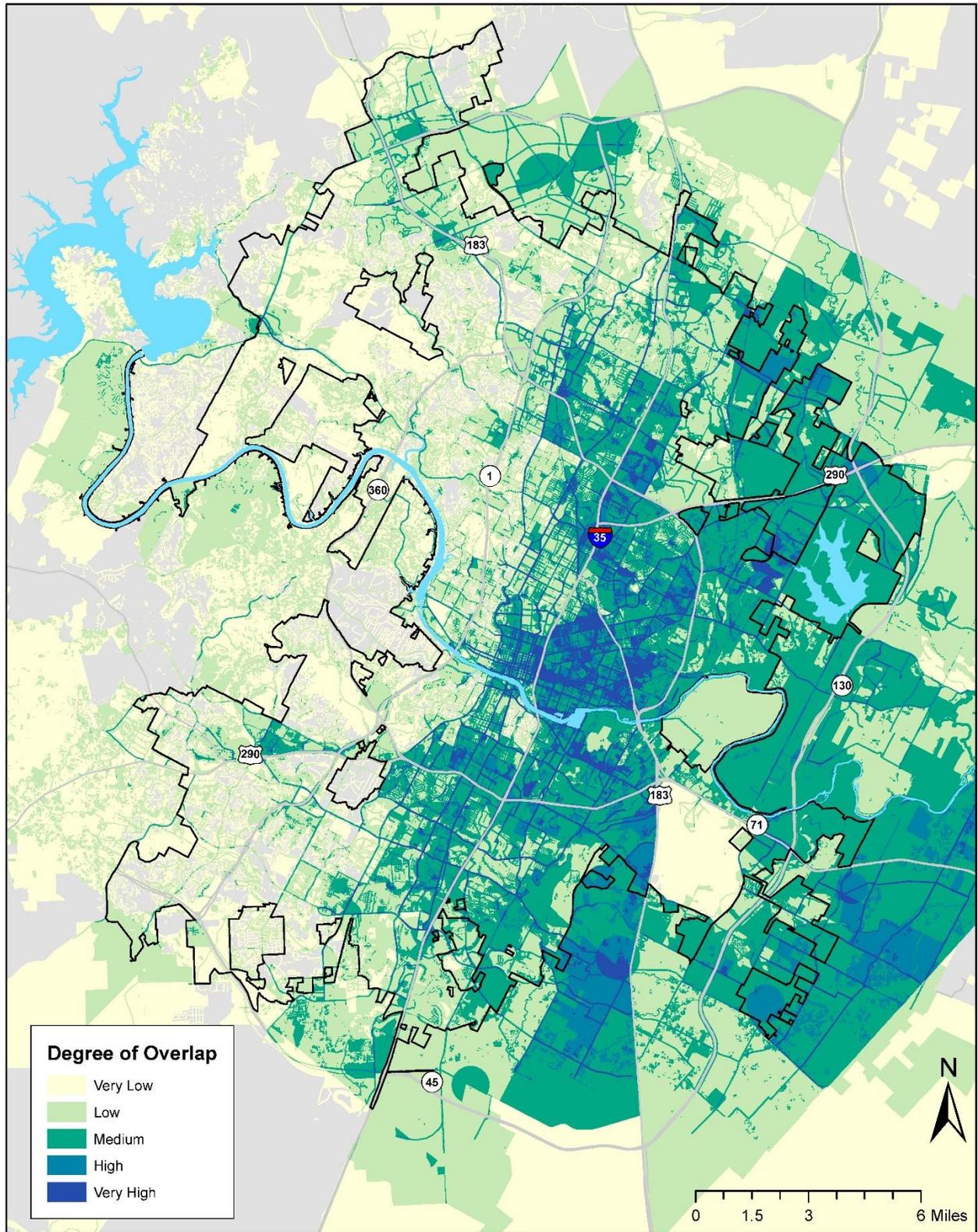


Figure 8.5 Rolling Needs Assessment Map

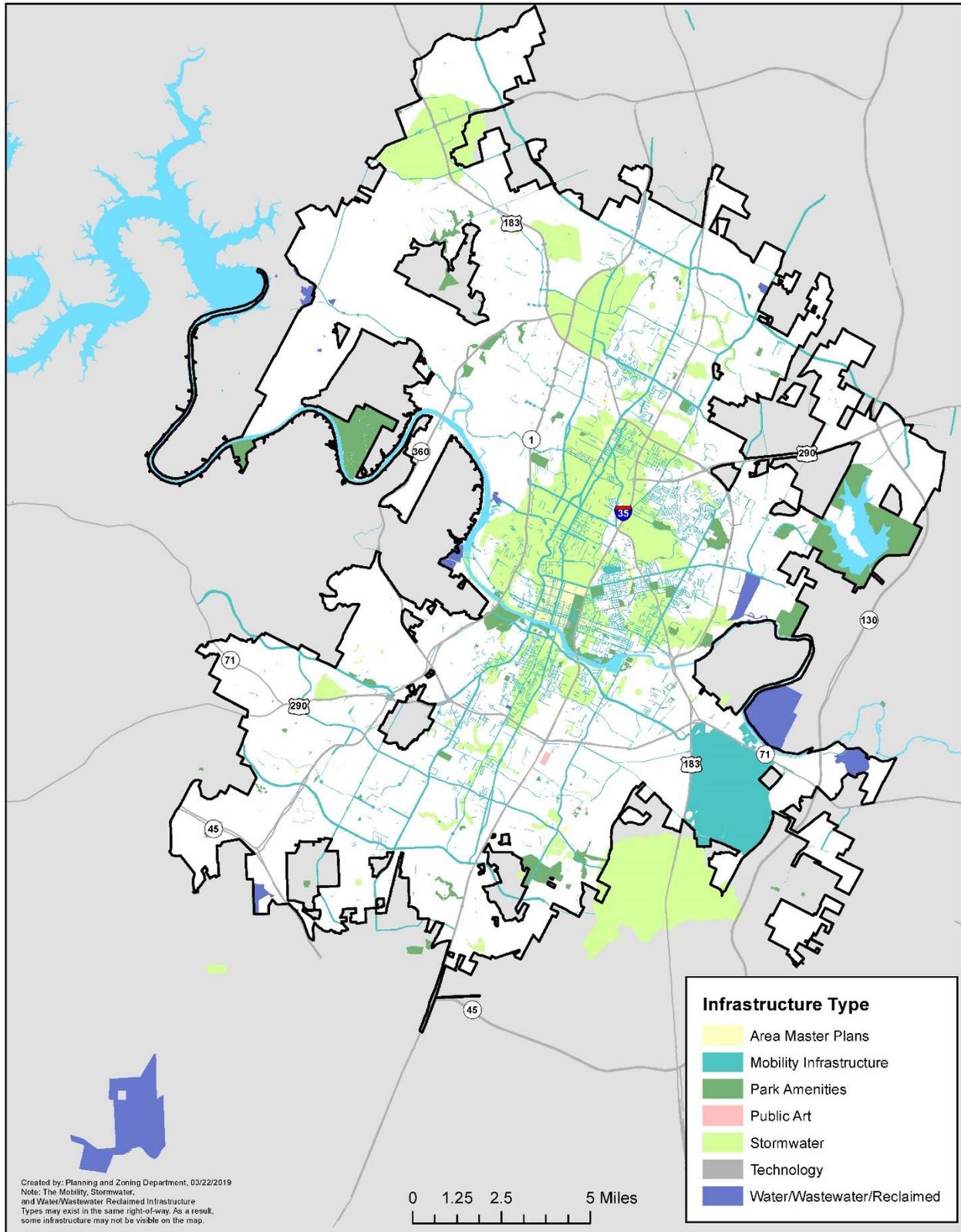
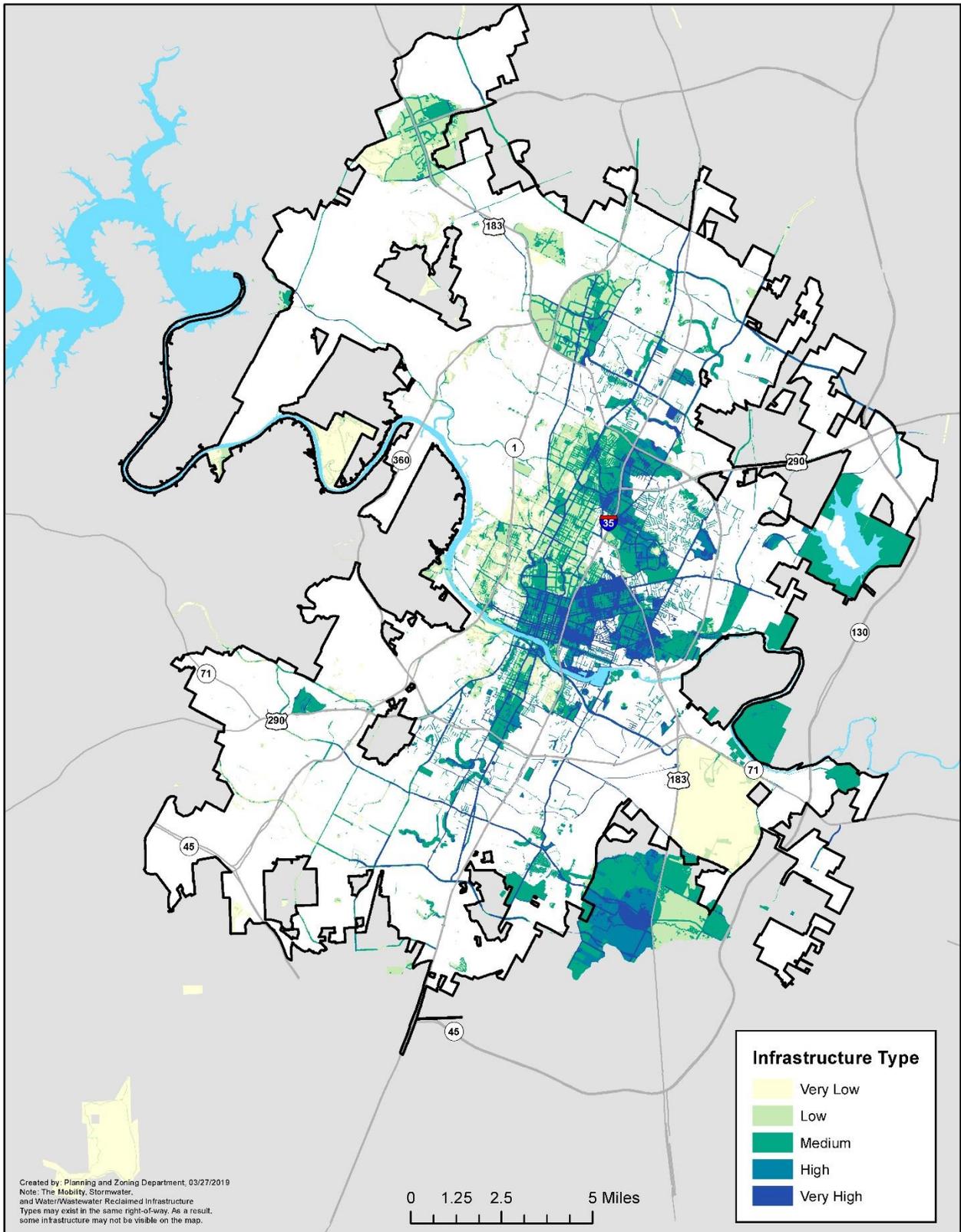


Figure 8.6 Strategic Investment Areas Map



Conclusions

The Strategic Investment Analysis helps to identify geographic areas where departments may be able to deliver capital investments that would help to implement our policy framework including the *Imagine Austin* Growth Concept. In some cases, the analysis identifies areas where departments should partner with each other or the private sector to identify new approaches and innovative funding to address our policy goals through coordinated infrastructure investments.

The City will continue to make routine capital improvements in all areas of Austin using ongoing capital programs, to ensure that existing infrastructure continues to provide services the public expects. These investments aim to bring infrastructure in all areas of the city up to acceptable levels of service. Departments will continue to explore opportunities to employ project enhancements to meet planning and policy goals, when possible, while also still meeting the objectives of the project and remaining within the project's budget. Addressing the many adopted planning and policy priorities identified in the strategic areas requires an approach that goes beyond the routine allocation of capital resources through ongoing programs to meet capital renewal needs and service demands; however, even routine capital renewal investments can be made with an eye to overarching policy goals, and the strategic investment analysis provides geographic data that can be used when considering capital investments across all investment drivers.

Chapter 9: Rolling Needs Assessment

The Rolling Needs Assessment identifies the City's potential future capital needs over a period of 10 years or more and provides a platform for departments to engage in long-range planning as well as look for opportunities to coordinate capital improvements. The Rolling Needs Assessment also communicates infrastructure needs to decision-makers and serves to better inform them as funding or partnership opportunities arise. The Rolling Needs Assessment programs and projects that can be mapped geographically are shown on **Figure 8.5**.

What you'll find in the Rolling Needs Assessment Highlighted Projects Pages

The Rolling Needs Assessment Highlighted Projects Pages, beginning on **page 79** of this chapter, highlight the City's ongoing capital program needs on the horizon over the next 10 years or longer. These pages provide examples of potential and in-progress capital improvement projects to maintain the condition of existing infrastructure and meet increasing service demands. The pages also contain information on strategic capital investments that have been identified through department-level or other organization-level planning processes, City Council direction and regional coordination, among other avenues. Projects were selected for inclusion on the Highlighted Projects list based on department-level selection criteria.

The highlighted capital needs collected through the Rolling Needs Assessment process are organized by infrastructure category. **Figure 9.1** is a list of infrastructure categories and associated departments.

Some programs and projects listed in this Rolling Needs Assessment have a dedicated funding source that is anticipated to accommodate all or a portion of the project or program needs, but the overall list of identified needs exceeds anticipated available revenue.

How the Rolling Needs Assessment is Used

Collecting future capital needs and planned projects during a period of 10 years or longer into one document provides greater transparency for decision-makers and the public about the breadth of need for future capital improvements throughout the city. The Rolling Needs Assessment facilitates early coordination of potential capital investments among City departments and between the City and other public and private entities. It provides a venue for public feedback on the direction of the Capital Improvement Program at an early stage of development and supports the development of a long-term funding strategy to address prioritized capital needs. This process will allow the City to have a current list of identified capital needs ready when funding opportunities arise. The conclusions and strategies contained in the Long-Range CIP Strategic Plan are derived from the comprehensive view of identified capital needs that departments are seeking to address through future investment in respective infrastructure categories.

The Rolling Needs Assessment, as a component of the Long-Range CIP Strategic Plan, provides information for departments and the Budget Office to consider during the formulation of the Five-Year CIP Plan and Capital Budget, development of grant proposals, consideration of potential partnerships or other funding strategies, including development of future bond programs. For example, the Rolling Needs Assessment was used as a starting point for development of the 2018 Bond package. The Rolling Needs Assessment also provides an opportunity for early coordination

and development of strategic projects that may involve the contributions of more than one city department.

Figure 9.1 Rolling Needs Assessment Infrastructure Categories and City Departments Typically Responsible

Infrastructure Category	City Department
Area Plans	Planning and Zoning
Electric	Austin Energy
Facilities	Building Services All City Departments
Housing	Neighborhood Housing and Community Development
Land Acquisition	Office of Real Estate Services All City Departments
Mobility	Austin Transportation Public Works Corridor Program Office Parks and Recreation Aviation
Parks Amenities	Parks and Recreation Watershed Protection
Public Art	Economic Development All City Departments
Stormwater	Watershed Protection Parks and Recreation Public Works Economic Development
Technology	Communication and Technology Management All City Departments
Vehicles/Equipment	Fleet All City Departments
Water/Wastewater	Austin Water Utility

Capital Renewal Needs

Major rehabilitation and replacement of existing facilities and other existing infrastructure continues to make up a significant portion of ongoing capital programs throughout all infrastructure categories. Capital renewal needs include mobility projects such as street rehabilitation and bridge replacement, parks needs such as rehabilitation of existing pools and recreation centers, water, wastewater and electric equipment replacement, replacement and rehabilitation of city facilities, and replacement of aging or undersized storm water infrastructure. Renewal needs are indicated as “renewal” on the

highlighted projects table.

Service Demand and Strategic Investment Needs

Service demand needs include new or expanded facilities and infrastructure capacity to address service demands resulting from Austin's rapid population and economic growth, while strategic investment needs include new or expanded facilities and infrastructure capacity that implement plans and address policies. These needs are identified as "growth" or "enhancement" on the highlighted projects table.

Urgent Needs

Addressing urgent needs often results in reprioritization of capital program future needs. Recent extreme weather events, such as drought and floods, have resulted in urgent water and stormwater needs that require Austin Water and the Watershed Protection Department to adjust their long-range planning, potentially deferring important rehabilitation projects that maintain these infrastructure systems. Although these departments have some funding from dedicated sources, the costs of meeting these needs typically outweigh available funding, making responsiveness to urgent needs challenging and delaying other projects.

As extreme weather continues, these departments are factoring in the need to respond quickly to urgent needs into their long-range Capital Improvement Program planning and funding strategies.

Extreme weather conditions, such as those that led to the 2015 Memorial Day Floods, require departments to factor in the need to respond quickly to urgent needs into their long-range Capital Improvement Program.

Continuing Future Phases of Projects

The FY 2020 Rolling Needs Assessment reflects all needed projects including project needs which have been fully or partially funded, as well as unfunded needs. Due to inherent funding constraints associated with limited available public funding, some projects have received funding for only certain phases, such as land acquisition and design. In these cases, future funding will be needed to support project construction. In other cases, projects have identified construction funding but will require funding for additional related projects to realize a larger community-developed vision. Many projects that received funding in the 2016 Mobility Bond are included in the Rolling Needs Assessment which would need additional funding in order to get the project through to full construction.

Planning and Coordination Needs

The Rolling Needs Assessment highlights certain overlapping needs multiple departments have identified and provides a platform to pursue a multi-departmental and multi-agency coordinated approach to projects before they have identified funding. Coordinating projects in the planning stage enables the City to pursue diverse funding sources as well as efficiently deliver projects that meet multiple department and stakeholder needs.

Infrastructure-related master planning and project development continues to be a need for many departments. Many departments have identified the need for studies, assessments and preliminary

engineering to help them transform capital needs and solutions into specific projects for funding. This planning determines project feasibility, identifies coordination and collaboration opportunities, and helps define project scopes and budgets. Historically, there has been limited funding for these Capital Improvement Program-related planning-phase activities, resulting in reduced ability for collaborative project development and cost efficiency. While the Long-Range CIP Strategic Plan provides a greater opportunity for early collaboration on projects by identifying the priority future needs from multiple City departments, additional project development will be needed to sufficiently scope out and fund future capital improvements.

Prioritization of Needs

Needs are prioritized at the department level based on a variety of drivers. Department prioritization is described in more detail in Appendix C.

DRAFT

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Area Master Plans	Growth	Planning and Zoning	10649.007	Implementation of South Central Waterfront Master Plan	Construct public improvements that implement the South Central Waterfront Master Plan. The South Central Waterfront Vision Framework Plan (SCW Plan, also known as the South Shore Central Master Plan) is a Council-adopted Master Plan which identifies a range of specific, interconnected capital improvements to direct positive growth and redevelopment for this district. The SCW Plan includes specific recommendations for catalytic capital investments that will provide early demonstration of the SCW Plan's intention and which will leverage investments from other sources. These catalytic investments will promote walkability and greater mobility choices on all four core transit corridors, improve streetscapes throughout, provide matching incentives to other partners to introduce new streets to increase connectivity and add urban trails, and create plazas and other public open spaces. All improvements are to be designed with exemplary green infrastructure standards to both increase place-making within the district and promote environmental resilience.	9
Area Master Plans	Renewal	Planning and Zoning	10649.02	South Central Waterfront Plan Implementation-Regulating Plan	Develop regulating plan supporting Imagine Austin and Council adopted South Central Waterfront Vision Framework Plan. Funding would allow PAZD to hire consultant teams to support development of regulations. The South Central Waterfront Vision Framework Plan (SCW Plan) identifies implementation steps which include the development of regulations which supports development in accordance to the Vision. This includes the development of a Regulating Plan, form-based codes, and design standards. This specific recommendation is highlighted on pages 109 and 111.	9
Area Master Plans	Renewal	Planning and Zoning	10649.009	SAP Implementation--Mobility Infrastructure Set Aside	Various capital projects implementing adopted neighborhood plans, specific regulating district plans, and other small area plans supporting the Imagine Austin Comprehensive Plan.	1,2,3,4,5,7,9,10
Area Master Plans	Renewal	Planning and Zoning	10649.01	SAP Implementation--Park Amenities Set Aside	Various capital projects implementing adopted neighborhood plans, specific regulating district plans, and other small area plans supporting the Imagine Austin Comprehensive Plan.	1,2,3,4,5,7,9
Area Master Plans	Renewal	Planning and Zoning	10649.011	SAP Implementation--Stormwater Set Aside	Various capital projects implementing adopted neighborhood plans, specific regulating district plans, and other small area plans supporting the Imagine Austin Comprehensive Plan.	1,4,7,9
Electric	Growth	Austin Energy	7319.009	Focus AL Meter Replacement	Austin Energy has 247,000 Focus AL residential meters in its service territory. These meters, initially procured and installed between 2006-2009, were used as a cost effective solution to propagate and complete Automated Meter Reading throughout the AE service territory and help and transition AE into Advanced Metering Infrastructure. A random sampling of 1.5% of the AL Meter population performed by RMC reported that nearly 52% of the meters visited had either a faded or blank display. Austin Energy has worked with the vendor, L+G, on an agreement to provide financial relief to AE for this product, but the desired, suitable replacement, the Focus AX-SD meter, is a technological upgrade and will require additional funding to fulfill. The primary concern is the lack of integrity that the Focus AL meter potentially provide in Meter to Cash assurance. The LCD burn out/brown out issue causes Austin Energy to not meet the requirement set by industry standard ANSI C12.10 which states "All displays on the meter that are essential for billing purposes shall be readable from the front of the meter."	Not Mapped
Electric	Growth	Austin Energy	7441.025	New AE Headquarters	The acquisition will include an approximately 3.325 acre tract, an office building of approximately 275,000 gross square feet, structured parking, and related site amenities. Construction and delivery of the developed property and closing on this transaction is anticipated to occur in Spring 2021.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Electric	Growth	Austin Energy	7465.001	Future Downtown Substation	This project tracks the utility relocations needed in support of the electrical substation. Project will establish a new Rainey Street substation with two 138/35 kV 50 MVA network transformers and six distribution circuits, with provisions for four additional circuits. The new substation will be cut into the Seaholm-Pedernales 138 kV transmission line (Ckt 1015). High density developments and limited property availability in the area will require that a gas-insulated substation be built. This new substation is needed to serve massive redevelopment potential along the Waller Creek area, which is expected to include new retail, restaurant, and hotel loads east of downtown. While the initial development plans for this area are on hold, the area is still ideal for that type of redevelopment. The 35 kV network circuits in the Waller Creek area are now supplied out of the Seaholm and Brackenridge substations. Developing this new substation is critical before the Rainey Street area is fully redeveloped. This new substation will support load transfers necessary to complete upgrades at the Brackenridge substation, and will also facilitate the conversion of the remaining 69 kV facilities in this area to 138 kV operation. This new substation is needed to serve massive redevelopment potential along the Waller Creek area, which is expected to include new retail, restaurant, and hotel loads east of downtown. While the initial development plans for this area are on hold, the area is still ideal for that type of redevelopment. The 35 kV network circuits in the Waller Creek area are now supplied out of the Seaholm and Brackenridge substations. Developing this new substation is critical before the Rainey Street area is fully redeveloped. This new substation will support load transfers necessary to complete upgrades at the Brackenridge substation, and will also facilitate the conversion of the remaining 69 kV facilities in this area to 138 kV operation.	Not Mapped
Electric	Growth	Austin Energy	10776.024	FI-CA CKT 823 138 kV Conversion	Convert the existing 1.9 mile Fiesta-Central Austin (CKT 823) from a 69 kV transmission line to 138 kV operation. Aerial easement costs included in the estimate. Estimated 27 structures, of which 10 are direct-embed structures. ACSS Drake 795 MCM conductor and OPGW 48 Fiber will be the materials installed. One of the long-term goals of Austin Energy is to convert the last remaining portions of the 69 kV network to 138 kV operation. The existing 69 kV system in the downtown area now supports approximately 250 MW of peak load, and is supplied from four (4) 138/69 kV autotransformers, which are located at McNeil, Northland, Pedernales, and Kingsbery substations.	Not Mapped
Electric	Growth	Austin Energy	10797.002	District Cooling Plant #3	Construction of the new Downtown District Cooling Plant #3 to be located at the Crescent Tract Property, 812 W 2nd Street. The objective of this project is the installation of 10,000 Tons of additional chilled water capacity including chillers, cooling tower and associated infrastructure, and appurtenances. The project also includes the construction of a retaining wall adjacent to the railroad property and installation of electrical feed via jack and bore between the crescent site and the ROW of 3rd street routed under the Union Pacific Railroad. Project has an Art in Public Places component and has undergone extensive public outreach and neighborhood vetting. In 2017, the total load projected from existing and anticipated new downtown chilled water customers (38,000 Tons) is expected to exceed the current capacity downtown (21,000 Tons) assuming a diversity factor of 0.583. The new chilled water plant will allow AE to meet customers chilled water requirements without risking reliability or peak demand energy savings from chilled water generation and storage outside of the demand window.	Not Mapped
Electric	Renewal	Building Services	10024.039	Fire Station 20/EMS Station 2 Natural Gas Generator	Replacement of natural gas generator.	Not Mapped
Facilities	Enhancement	Fleet Services	6011.029	Service Center #12 - Bay Enclosures	Construction of shelter components to include roofs and walls to the bays at Service Center #12. Bays at Service Center #12 are open to the elements and provide less than ideal working conditions for staff and do not protect the vehicles.	2
Facilities	Enhancement	Fleet Services	6027.016	Fuel Infrastructure Improvements	Increase the capacity of fuel tanks and installation of new dispensers and canopies at multiple fueling sites throughout the city. Fueling infrastructure is aging and outdated and increased capacity is needed due to City growth.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Growth	Austin Convention Center	5218.039	PEC Planned kitchen and ballroom Unfunded	Addition of a kitchen and ballroom to PEC. The Palmer Events Center was constructed without a fully operational kitchen and without any ballrooms, which constrains the building's usage and revenue-generating potential. In 2029, the Venue debt will be paid in full and the collection of the Town Lake Park Venue short-term Vehicle Rental Tax will no longer be allowed by State Law. Therefore, it will become increasingly important to enhance the facility's marketability to make it financially self-sustaining. Proactively preparing for the ending of the Vehicle Rental Tax requires the Department to strategically plan for the addition of kitchen and ballroom space. This project would address a business priority for the department. This project is anticipated to commence (possibly in a phased approach) when sufficient operational funds are available.	9
Facilities	Growth	Austin Convention Center	6020.065	Planned Facility development- Unfunded	Future facility development for the Austin Convention Center In 2015, a Long-Range Master Plan (Plan) was presented to the City Council which supports an expansion of the Austin Convention Center (ACC) facility to significantly minimize convention center availability and size issues. and recommends an expansion of the Austin Convention Center. The City Council is currently exploring the ACC Plan as a future planning vehicle. At this time, Council has not committed to a specific course of action. Funding or funding partnerships will be explored as the project(s) become better defined over time.	9
Facilities	Growth	Austin Convention Center	6020.098	Marshalling Yard & Warehouse Phase I	Construct a marshalling yard to function as a staging area for client move ins and move outs for ACCD events as well as construction of warehouse and office space. Historically, the service yard at the Austin Convention Center (ACC) is utilized for staging move-in and move-out activities. The existing ACC marshalling and loading yard, accessible through Red River Street, is proving increasingly inadequate due to the intensified building activity coupled with the new Fairmont Hotel and the high number of events, festivals and construction projects requesting road closures in Downtown Austin. This increased activity has outpaced ACCD's ability to mitigate traffic congestion and customer interruptions adequately and safely. On April 20, 2017, Council approved the acquisition of 41.167 acres of land located at 838, 840 and 904 S. U.S. Highway 183 for the purpose of building a mixed-use warehouse and marshalling yard facility for ACCD operational needs. The site will allow ACCD to streamline event logistics, optimize operational efficiency and increase public safety in the adjacent area of downtown.	3
Facilities	Growth	Austin Public Health	12740.001	Colony Park Neighborhood Center	Construction of a new 21,000 sf multi-purpose neighborhood facility that would include a neighborhood services center, a WIC office and an immunization clinic. Immunization Clinic would require a new vaccine refrigerator, freezer, backup generator and climate-controlled storage room. This facility would have sufficient space for at least 18 APH employees, as well as event space for non-profit partner agencies. APH will seek to build this Center as a joint facility with another City department (possibly PARD) on land currently owned by the City of Austin north and east of the Turner-Roberts Recreation Center. Currently, the City of Austin does not have a full service neighborhood center located in the Colony Park area (Zip Code 78724). This proposed facility falls in the Eastern Crescent of Travis County with a population high in poverty and health disparities. The facility would be dedicated to providing services related to basic needs, employment support, preventative health care, WIC services and immunization services. It will also serve as a food pantry, clothes closet, and meeting space for community. The construction of this new neighborhood center is consistent with the 2014 Colony Park Master Plan, which is now in the implementation phase under the direction of the Economic Development Department. This Master Plan was developed in conjunction with the City's Neighborhood Housing Sustainable Communities Initiative, and represents a continuation of work initiated under the 2012 GO Bond program. To reduce operating costs, obtain economies of scale and enable program synergies, APH will coordinate with Central Health to assess the feasibility of including targeted Central Health services into this joint facility.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment

Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Growth	Austin Public Health	12740.002	Dove Springs Public Health Neighborhood Center	Construction of a new 21,000 sf multi-purpose neighborhood facility that would include a neighborhood services center, a WIC office and an immunization clinic. This facility would have sufficient space for at least 18 HHSD employees, as well as event space for non-profit partner agencies. HHSD will seek to build this Center as a joint facility with PARD on Dove Springs Recreation Center property. The Neighborhood Services Unit currently provides food distribution and preventive health services out of the Dove Springs Recreation Center a few times a month. Currently, no City facility exists in the 78744 Zip Code area dedicated to the provision of basic needs, employment support and preventive health services. Although the current partnership with PARD has allowed some basic needs services to be provided, the residents of the area would benefit from a full service neighborhood center in this area to address identified health disparities. Multiple past floods in the Dove Springs area have underscored the lack of basic needs, preventive health care and employment support services in this area. Service delivery is limited and compromised by the lack of sufficient dedicated space for offices, food pantry, clothes closet and other business and client needs.	Not Mapped
Facilities	Growth	Austin Public Health	12740.003	New North Central Austin Neighborhood Center	This new neighborhood center in the Rundberg/ Braker area will house four APH programs: a Neighborhood Center, a Central Immunization Clinic, a northwest WIC clinic, a Sexually Transmitted Infectious Diseases Clinic and a Refugee Services Center. This proposed facility falls in the Eastern Crescent of Travis County with a population high in poverty and health disparities. This facility will be a 22,000 sf multi-purpose center. The Central Immunization Clinic would require new vaccine refrigerators, freezers, backup generator, climate-controlled storage room and a secured room to store a safe for cash. This facility is sized to ultimately accommodate approximately 55 staff and serve 125+ clients per day. It will also include office and conference room space for partner organizations and events. This project will require the purchase of a suitable parcel of land (+/-1.5 acres) located in the Rundberg/ Braker area. The FY2016-17 Long-Range Capital Improvements Program Strategic Plan identifies the Rundberg/Braker area as a Strategic Area with High/ Very High Number of Overlapping Initiatives. Although Rundberg/ Braker falls in the Eastern Crescent of Travis County and is a mapped initiative area that contains a large number of underserved populations traditionally served by APH, there are no APH facilities located in this area. This proposed neighborhood center would address both current and future service demands and health disparities. This project is also supported by the FY2014-15 Horizon Issue "HHSD Services Re-location and New Facilities" which aims to pivot core public health and basic needs functions from facilities located in the city areas that have been significantly gentrified in the past ten years to emergent underserved populations. Construction of this facility will allow the Refugee Services Clinic to vacate its APH-owned Clarksville center, freeing up valuable space in west central Austin; will allow the Immunization Clinic to relocate from the APH-owned St. John Community Center, freeing up space in that neighborhood center; and, will allow the WIC program to phase out of its leased building in northwest Austin. Lastly, efforts to locate a site for this new neighborhood center will focus in the vicinity of the Gus Garcia Recreational Center in order to capitalize on the potential for shared resources and programming.	Not Mapped
Facilities	Growth	Austin Public Library	10682.001	Southwest Resource Library "Unfunded"	The work of this project is comprised of varied improvements to an existing, single-story branch library to allow for renovation and expansion to Resource Library size (approximately 30,000 SF). Improvements will include but are not limited to selective demolition, upgrade of HVAC and electrical components and life safety systems, miscellaneous new construction, signage and retrofit for ADA (Americans with Disabilities Act) compliance. Exterior site work will include landscaping and parking. Sustainability has been established as a project goal. The creation of Resource Libraries was recommended by the Library Facilities Master Plan to assist the New Central Library in its support of the 20 neighborhood branch libraries. due to the small size of branch libraries, many services cannot be provided and collections are limited. Expanding strategically located branches to roughly 30,000 SF will fill the gap by providing facilities offering larger collections, technology centers, dedicated program space and community meeting rooms, in support of branch clusters. Resource Libraries will augment public services and will serve as administrative and staff support centers, linking clusters of branches in each area of the City. These facilities will provide expanded collections, additional services and meeting room spaces for the public. In addition, the Resource Library facilities will provide workspace for staff in areas of reference, youth services and information technology to serve clusters of branches in the area.	8

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Growth	Austin Public Library	10696.001	Northwest Resource Library "Unfunded"	The project consists of interior and exterior improvements to an existing, single-story branch library to allow for a comprehensive renovation and expansion of the facility to Resource Library size (roughly 30,000 SF). Improvements will include but are not limited to selective demolition, roof replacement, upgrades to electrical, HVAC and life safety systems, interior construction, partitions, ceilings, walls, floor finishes, toilets, signage and retrofits for ADA (Americans with Disabilities Act) compliance. Exterior work will include landscaping and water quality pond improvements. Project will create a destination, a place for learning and meeting that is welcoming and comfortable for the whole community, with flexible space to accommodate future change. The exterior will be architecturally pleasing, and provide ample bicycle racks, parking, signage for easy recognition and good visibility, lighting for security and visibility, and easy to maintain landscaping to enhance the appearance of the building. A sustainable building with LEED Certification is an important project goal. The Austin Public Library Facilities Master Plan recommends that, as Austin's population grows in the future, the library system should expand strategically located existing branches to support the other branch libraries in each quadrant of the City. These facilities styled as "Resource Libraries" should have two primary functions. First, they should provide supplementary services, bridging the level of service provided by the branch libraries and the New Central Library. Secondly, they should serve as staff support centers, linking clusters of branches in the area. These facilities should provide enhanced collections, services and meeting spaces for the public. In addition, Resource Libraries should provide workspace for assigned staff in the areas of youth services, reference and information technology support, in particular. These libraries should include programming and meeting room space and should have larger collections with more depth and diversity than those found at the neighborhood branch facilities.	7
Facilities	Growth	Austin Public Library	10714.001	Southeast Resource Library "Unfunded" (Ruiz Branch)	This renovation/expansion of a branch library will include but is not limited to selective demolition, miscellaneous new construction, roof replacement, upgrades to HVAC, electrical and life safety systems, landscaping, water quality improvements, parking for vehicles and bicycles and signage for recognition and visibility. Interior improvements will include partitions, walls, ceilings, new electrical components, floor finishes, signage and retrofit for ADA (Americans with Disability Act) compliance. Furniture, fixtures and equipment are included in the project. A sustainable building with LEED Certification is a project goal. The building will be architecturally pleasing and a destination, a place for learning that is welcoming and comfortable for the whole community. Resource libraries are recommended by the Austin Public Library Facilities Master Plan to assist the New Central Library in its support of the 20 neighborhood branch libraries. Due to the small size of branch libraries, some services cannot be provided and collections are limited. Expanding strategically located branches to 30,000 SF will fill the gap by providing facilities offering larger collections, technology centers, dedicated program space and community rooms in support of branch clusters. Resource libraries will augment public services and will serve as administrative and staff support centers, linking clusters of branches in each area of the City.	3
Facilities	Growth	Austin Public Library	10718.001	Northeast Resource Library	The work of the project is to create an architecturally pleasing place for learning and meeting, a destination that is welcoming and comfortable for the whole community. It will be a 30,000 square foot, sustainable building with LEED Certification, as sustainability is a key project goal. The exterior and interior of the building will be ADA (Americans with Disabilities Act) accessible. Bicycle racks, parking, signage for easy recognition and visibility, lighting for security and visibility, and easy-to-maintain landscaping to enhance the appearance of the building will all be provided. Resource Libraries are recommended by the Austin Public Library Facilities Master Plan to assist the New Central Library in supporting the 20 branch libraries. Due to the small size of branch libraries, some services cannot be provided and collections are limited. Creating strategically located, 30,000 square foot Resource Libraries will fill the gap between central library services and branch library services by providing larger facilities nearer the perimeters of our jurisdiction, which will offer more comprehensive collections, state-of-the-art technology centers, dedicated program space of various types and community meeting rooms. In addition, Resource Libraries will be administrative support centers, providing workspace for staff in areas of reference, youth services, and information technology for nearby branch libraries.	7

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Growth	Austin Resource Recovery	5773.02	Northeast Service Center Land Purchase and Planning	This selected site has 80 - 90 usable acres. A portion of which will be used to provide some parallel services to the Todd Lane locations. It will be a more convenient location for operations staff to deploy vehicles as well as collect Household Hazardous Waste from citizens. Some office space will also be constructed to house ARR administrative and operational employees. The site will allow deployment of vehicles to north Austin. Opportunity to partner with other City of Austin Departments like Fleet would continue to be evaluated. This plan is expected to produce significant mileage efficiencies for both vehicle fuel and maintenance for north Austin service routes as well as better customer service to citizens.	1
Facilities	Growth	Emergency Medical Services	10736.003	EMS Warehouse	New warehouse to house all EMS inventory and equipment. If we can find an existing warehouse we are open to relocation	1,3,5,8,9,10
Facilities	Growth	Emergency Medical Services	10736.007	REPLACEMENT OF EMS HEADQUARTERS	Replace the current EMS Headquarters with a joint public safety headquarters to house EMS, AFD, APD and OMD.	Not Mapped
Facilities	Growth	Fire	7232.013	New Joint Use Fire/EMS Stations	Council Resolution No. 20180524-035 directed the Manager to construct, build, or establish interim fire stations. During the May 24, 2018 meeting, City Council directed the City Manager to develop a six-year timeline to fund, construct, and staff five permanent fire stations in the areas of greatest need as identified in the updated 2017 Austin Fire Department/Austin Fire Association Fire Station Risk and Service Delivery Analysis Report	Not Mapped
Facilities	Growth	Fleet Services	11869.002	Consolidated Fleet Service Facility	Construction of office space for the Acquisitions, Auction, Make-Ready, and Administrative programs and an estimated 40 to 80 bays. 25% growth in the City's fleet has made it difficult for Fleet to operate in its current facilities. Current facilities are not designed to accommodate the full array of new services land vehicles demanded by the rapid evolution of vehicle technology. This will provide a new maintenance and repair shop for 80 larger and wider bays, Make-Ready facility, Hydraulic Shop, Auction services, Accident repair shop, and Administrative offices. Also, the new facility will house the Wireless Shop	1
Facilities	Growth	Police	6618.001	Mounted Patrol Facilities	This project is near the end of the design stage of the design-bid-build process to build a basic equestrian facility. The stable facility consists of 20 stalls with 50 ft. horse runs. The project consists of alternative bid structures, including, an office, covered arena, uncovered arena, maintenance building, and a manure pit. The facility is programmed to be LEED Silver. APD's Mounted Patrol Unit currently operates from a leased facility in Manor, Texas, that is currently for sale by the owner	2
Facilities	Growth	Police	11860.002	Air Operations Facility	APD proposed 17,078 square foot hanger plus tarmac with taxi lane at a T.B.D. site. The facility is planned as a design-build pre-engineered metal hanger facility with offices, meeting rooms, showers, lockers, stowage capacity for aircraft spare parts and two maintenance bays. The preliminary program of requirements and work-flow are based upon law-enforcement aviation operations in similar facilities. The facility shall meet CoA Department of Aviation minimum Standards & Requirements for Non-Commercial Aircraft Hangers, CTM - INFRASEC_001 and INFRASEC_009 Standards, and FAA Apron Planning & Design, 2013. The preliminary program is defined sufficiently to develop the unit cost estimate for the Project Budget. The proposed facility will address a departmental urgent need by providing accommodation for the departments fixed and rotary winged aircraft. The facility will provide aircraft hangar space to house, maintain, and service the Departments Aircraft Fleet. The facility location will be at Bergstrom Airport with access to the runway, taxiway, tarmac, aviation fuel, utilities, and specialized firefighting	2
Facilities	Growth	Police	11860.003	New Police HQ - Public Safety Facility	The facility space program establishes basic square footages and individual area requirements for operations and administration of a joint-use public safety facility located inside the City's Central Business District. APD accommodations total 77,154 square feet of the facility. The Facility Space Program Summary dated 25 Jan 2016 was prepared by CRBE / Gensler on behalf of the Financial Services. Space requirements for planning years 2020 and 2040 are the bases of this scope. The need for a new police headquarters has long been established. Over population, age, space allocation inefficiencies, wear, tear, and life safety deficiencies are all contributing factors to the rolling need to replace the existing facility. City Council further adapted the Downtown Austin and Waller Creek District Master Plan in 2011 which envisions demolishing and re-purposing the entire site currently occupied by APD, Municipal Court, and Fleet Services.	1,3,5,8,9,10

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Growth	Police	11860.004	Southwest Substation - Region 4; David Sector	APD proposes a 21,258 square foot facility on a 15 acre site for the SW Substation. Project delivery is planned as follows; site acquisition, preliminary planning (thru schematics), and design-build. The preliminary program and work flow are based upon police operations in similar Substations in the City. The preliminary program is defined sufficiently to develop the unit cost estimate for the Project Budget. Upon funding, scope modification and or refinement will be assigned to the Architect as part of basic services during preliminary planning and schematic design. IACP (International Association of Chiefs of Police) Police Facility Planning Guidelines shall be utilized as the facility planning model. CTM - INFRASEC_001 and INFRASEC_009 shall be utilized for CoA Security Standards. One of the key challenges identified in Imagine Austin is the City's ability to continue to provide high quality public services to a city that is expanding through suburban development and annexation. As the City's population has grown over the past three decades so have the complexities that affect public safety service demands. The need for a Substation in the SW Region 4, David Sector was established in 1990. Police substations assist in part to ensure adequate response times to demands for service. Travel distances, peak traffic periods, and time are factors that contribute to efficiencies associated with demands for service. A key issue facing APD is eroding service delivery. The proposed Substation will provide facilities in the geographical area that the officer's patrol to maintain existing levels of service. Additionally taxpayers have to travel great distances to access police services. The proposed substation will further advance the City's ability to deliver community based policing services to a growing and diverse public.	5,8
Facilities	Growth	Police	11860.005	Central West Substation - Region 1; Baker Sector	APD proposes a 20,268 square foot facility on a 15 acre site for the CW Substation. Project delivery is planned as follows; site acquisition, preliminary planning (thru schematics), and design-build. The preliminary program and work flow are based upon police operations in similar Substations in the City. The preliminary program is the basis of the unit cost for the Project Budget. Upon funding, scope modification will be assigned to the Architect as part of basic services during preliminary planning and schematic design. IACP (International Association of Chiefs of Police) Police Facility Planning Guidelines shall be utilized as the facility planning model. CTM - INFRASEC_001 and INFRASEC_009 shall be utilized for CoA Security Standards. Austin City Council adapted the Downtown Austin and Waller Creek District Master Plans in 2011. The area master plan envision demolishing and repurposing the entire site occupied by the Police, Municipal Court, Patrol Building, and Parking Garages. The Patrol Building houses DTAC (Downtown Area Command). DTAC provides police services to Baker Sector which encompasses Central West and Downtown Austin. In addition, the existing Patrol Building is challenged with over population, age, wear, tear, life-safety deficiencies and space allocation inefficiency issues.	7,8,10
Facilities	Growth	Police	11860.006	Northwest Substation Region 2 Adam Sector	APD proposes a 21,762 square foot facility on a 16 acre site for the NW Substation. The project is planned in 2 Phases; Phase I Site Acquisition (completed December 2018) and Preliminary Planning; Phase II Construction Documents and Construction Period. The preliminary program and work flow are based upon police operations in similar Substations in the City. The need for a Substation in the NW Region 2, Adam Sector has long been established. As the City's population has grown over the past three decades so have the complexities that affect service demands. The North Substation located at 12425 Lamplight Village was designed to support one Sector.	6
Facilities	Growth	Police	11860.007	Northeast Substation Region 1 Ida Sector	APD proposes a 20,268 square foot facility on a 15 to 20 acre tract for the Northeast substation. Project delivery is planned as follows: site acquisition, preliminary planning, and design-build. The preliminary program and work flow are based on police operations in similar substations in the city. The preliminary program is the basis of the cost for the Project Budget. Upon funding, scope modification will be assigned to the Architect as part of basic services during preliminary planning and schematic design. International Association of Chiefs of Police (IACP) police facility guidelines will be utilized as the facility planning model. CTM - INFRASEC_001 and INFRASEC_009 shall be utilized for CoA Security Standards. Voters approved this CIP project with 2006 Proposition 7 Public Safety Facilities, however, project was severely underfunded and CIP funds were reallocated to another Public Safety underfunded project. The need for a police substation in the Northeast Region 1, Ida Sector, has long been established due to population growth and service delivery demands.	4

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Growth	Police	11860.009	Public Safety Training Academy Classroom Building 3rd Flr Addition	The project proposes a third floor addition to the existing classroom building located on campus at the Public Safety Training Academy. The existing facility is at capacity and there is no additional room to service the additional classroom requirements of APD, Fire Services, and ATCEMS.	2
Facilities	Growth	Police	11860.01	APD Investigations Facility; Region 4 Frank Sector	APD proposes a 26,079 square foot facility on a 15 acre site for located in the Region 4, Frank Sector. Project delivery is planned as follows; site acquisition, preliminary planning (thru schematics), and design-build. The preliminary program and work flow are based upon police operations in similar facilities. The preliminary program is defined sufficiently to develop the unit cost estimate for the Project Budget. Upon funding, scope modification and or refinement will be assigned to the Architect as part of basic services during preliminary planning and schematic design. IACP (International Association of Chiefs of Police) Police Facility Planning Guidelines shall be utilized as the facility planning model. CTM - INFRASEC_001 and INFRASEC_009 shall be utilized for CoA Security Standards. One of the key challenges identified in Imagine Austin is the City's ability to continue to provide high quality public services to a city that is expanding through suburban development and annexation. As the City's population has grown over the past three decades so have the complexities that affect public safety service demands. The need for creating specific accommodations for investigative units is based in part on the fact that the current units are scattered across the City literally in any space available. The lack of strategically located centralized investigative facilities contribute to eroding efficiencies associated with case clearance.	2,3
Facilities	Growth	Public Works	6016.011	Harold Court Nichols Building Renovations	This project will re-use the existing metal building structure and enclose the envelope with new exterior walls, doors, windows and new MEP systems. Other work includes new metal roofing system, new metal entry canopy. The need for centralized service center offices for a more efficient deployment of service personnel.	1,3
Facilities	Renewal	Austin Public Library	788.002	Yarborough Branch Library Roof Replacement and HVAC Upgrade	The overall project includes replacement of the built-up roof system with a modified bitumin roof as well as upgrades to the existing HVAC system . Work by related trades includes, but is not limited to, asbestos abatement, steel, building automation, electrical and plumbing. Project will also feature: upgrading of the roof drainage system, repair and replacement of clerestories, upgrade of lightning protection system, and upgrade or replacement of the rooftop HVAC system. Due to damage from hail and other storm events, the Yarborough Branch Library roof and rooftop mechanical equipment are in dire need of replacement. There are areas of the roof in very poor condition: leaks in the roof due to voids at roofing membrane seams, loose fasteners and failures in the metal flashing, Currently the structural deck of the roof appears to be in good condition; however, delays in repair/replacement will lead to potential damage to the structural deck, ultimately leading to more extensive and costly repairs. Any additional moisture penetrating through the roofing structure and components will result in further membrane, insulation and decking deterioration. The current roof is original to the renovation of the Americana Theatre building in 1999 to serve as the Yarborough Branch Library. Roof replacement is necessary to maintain a safe and sound facility from which library services are provided to the North-Central Austin community. It is likewise imperative to replace the damaged, outdated and poorly performing rooftop mechanical equipment in order to provide interior climate control at this busy branch library. Replacing this old, unreliable HVAC system will save the Library Department repair costs and monthly savings on utility bills while occupants will experience more consistency and comfort from the heating and cooling system.	7

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Renewal	Austin Public Library	1292.002	Carver Branch Library Roof and Mechanical Replacement	The work includes total tear-off of the existing modified bitumin roofing membrane and replacement with new modified bitumin roofing system. Existing roof drainage and overflow shall be brought up to code compliance. Portions of the roof deck shall be replaced. Inspection from the underside of the roof deck during construction by the contractor and roofing consultant will determine replacement scope for damaged roof deck. Minor masonry repair, upgrade or replacement of HVAC system, dehumidifying equipment, air handling units, electrical support of mechanical system, and lightning protection system shall be carried out as indicated by construction documents. A building's most important element of health is its roof and roof effectiveness is determined most by the condition of its materials. The root of all building problems is water penetration, which dissolves buildings, and water penetrating a deteriorated roof can descend and branch out indefinitely in a building, consuming wood, eroding masonry, corroding metal, peeling paint, and fostering rot and infestations of insects. The failing roof of the Carver Branch Library must be replaced at this time to restore the integrity of the building envelope and prevent the whole structure of the building from being undermined. Replacement of the rooftop HVAC equipment will increase energy efficiency, reduce maintenance costs, improve indoor air quality, and avoid occupant discomfort due to unexpected mechanical failures. Scheduled replacement of HVAC equipment will minimize disruption of this community library facility, while replacing multiple units will allow the Library Department to save on shipping and installation costs. An upgrade of the building management system is expected to provide even lower energy consumption and improved energy management.	1
Facilities	Renewal	Austin Public Library	5888.005	Faulk Central Library Archival Repository Upgrade	Project calls for the demolition of approximately 41,478 SF of existing carpet. To help achieve the diversion goals of the City of Austin, removed carpet will be collected, protected and recycled. Floors will be cleared of all furniture and shelving by owner to allow for tear-out of carpet. Existing carpet is glued in place on concrete floors and any carpet particles remaining stuck to floor after the tear-out will need to be removed by scraping. The installer will test for moisture in concrete before installation of epoxy; no epoxy will be installed until moisture is not present. Any area of the floor needing repair will be patched, filled and leveled. Concrete will be cleaned and prepped so it will bond correctly with the epoxy. A mild acid solution may be used to etch the surface of the concrete, or a grinder and/or shot blaster may be used to remove any previous coatings and open up the concrete surface. Epoxy application shall include a base coat, two epoxy coats, a broadcast coat of colored sand to create a less-slippery surface, and a top coat. Protection of interior wall finishes will be included in the project. Sustainability is a project goal. The Austin History Center enhances the uniqueness of Austin by preserving the documentary record of our community's shared history. To provide the Austin region with the archival service it deserves, the Austin History Center requires facilities appropriate for preserving and facilitating use of the recorded historical memory of the region. Standards for environmental control dictate that archives should be stored in specially designed facilities that do not lend themselves to non-archival use. Primary archival storage areas should not be carpeted. The archival standard for flooring in stacks areas is sealed, epoxy-coated concrete.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment

Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Renewal	Austin Public Library	6014.049	Library Furniture, Fixtures and Equipment Upgrades	The project will encompass replacement of aged and broken furniture, fixtures and equipment at existing library facilities in order to improve customer comfort, correct ergonomic problems and restore compliance to Americans with Disabilities (ADA) accessibility standards. Replacement items will include but will not be limited to public seating and tables, office and work station furniture, system furniture acoustic panels, ergonomic work surfaces, and storage units. Weight load/bariatrics, ANSI/BIFMA standards, field replaceable parts, easy wire/cable access, ergonomic features, environmental standards, commitment to local service and energy efficiency will be selection criteria for specific furniture, fixtures and equipment acquisitions. The Austin Public Library operates twenty-five facility locations, the oldest of which was opened in 1933, and the majority of the furniture, fixtures and equipment provided during the original construction of these facilities remains in service. The obsolescence of these items presents insurmountable accessibility and ergonomic issues for the Austin Public Library. Many of the existing office and work station components are incompatible with current technology use, especially in the areas of cable management and flexible electrical connectivity. Much of the existing furniture is worn beyond the ability to be properly cleaned and maintained. Replacement of these unsightly and unsanitary furnishings will enhance community support for the libraries, while providing safe and stable furniture will play a significant role in the reduction of staff stress and fatigue through proper ergonomics. The benefits of ergonomic seating include reduction of staff injuries and absences, reduction of eye strain, reduction of fatigue and discomfort, and an increase in productivity and staff satisfaction. Replacement of failing, antiquated customer seating and tables with new products will allow for arrangements in more family friendly groupings to improve typical visitor satisfaction.	9
Facilities	Renewal	Austin Public Library	11870.004	Faulk Central Library Repurposing Renovation	The renovation of the Faulk Central Library will provide: secure archival storage for collections and records including a cold storage vault for the most sensitive archives, a reading room for the public to pursue research activities, public space including meeting rooms, exhibition galleries and an auditorium for program presentations, and staff areas (collection processing space, a quarantine room for isolating items potentially harmful to the major collections, photography lab, video lab, exhibit preparation room). Environmental controls upgrades will include lighting and mechanical retrofits to provide optimal storage conditions for the collections by protecting them from high lighting levels and ultraviolet radiation, by establishing appropriate and stable levels for temperature and relative humidity (RH), and by limiting air pollutants. The Austin History Center and the Faulk Central Library will be structurally connected in a way to provide a protected path of travel for visitors, staff and archival records and that respects the architecture of these two, very different buildings. The space between the buildings will become a flexible area that can typically be utilized for parking but readily closed off for outdoor events when desired. Upon successful completion of the project, visitors to the new Austin History Center complex will be able to quickly and easily access and experience a media rich presentation of the history of Austin and its people. The completion of construction and the opening of the New Central Library in 2016 presents a unique opportunity to provide sufficient space to house the Austin History Center by expanding it into the adjacent Faulk Central Library. The pressing need for additional space for the Austin History Center has long been established. The Austin Public Library Facilities Master Plan (2003) concluded that citizens regard the Austin History Center as a unique and valuable asset that should be expanded to increase its ability to adequately serve the needs of the community. This master plan recommends that the Austin history Center be expanded into the Faulk Central Library building after the New Central Library is built, as the current Austin History Center facility does not have the capacity to accommodate collection and program demands. The greatest need is for additional archival storage, security for collections and proper environmental control to preserve a wide variety of record formats. The Austin History Center must be able to grow and receive new acquisitions and to house them in a secure setting safe from theft, fire or flood. As the archival repository for the City of Austin, the Austin History Center must be provided areas to organize records and make them accessible by carrying out appraisals, arrangements, descriptions and conservation efforts. In April, 2008, the Austin City Council passed Resolution No. 20080424-065 supporting the reuse of the Faulk Central Library for the expansion of the Austin History Center, recognizing that the Austin History Center has completely filled its existing building with archival materials and cannot continue to serve its primary mission without this additional space provision.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Facilities	Renewal	Building Services	10024.119	AFD Stations 3, 4, 6, 9 Roof Replacements	Comprehensive renovations and upgrades for Fire Stations roofs to increase the service life. These roofs are past their life expectancy and are leaking damaging additional material.	Not Mapped
Facilities	Renewal	Building Services	10024.128	Technicenter Parking Lot Repair	To repair the cracked, damaged, and shifting parking lot at the technicenter. The parking lot is sinking and cracked in a few areas.	Not Mapped
Facilities	Renewal	Building Services	10024.137	Technicenter Tilt Wall Stabilization and Repair	Repairing and stabilizing the tilt wall at the technicenter, To arrest movement of walls and stabilize.	Not Mapped
Facilities	Renewal	Building Services	10025.027	APD Forensics Chiller System Replacement	Replacement of the aging chiller system at the APD Forensics facility. The chiller is past its life.	Not Mapped
Facilities	Renewal	Building Services	10025.028	APD North Substation Boiler/Chiller/Generator Replacements	Replacement of the aging APD North Substation Boiler/Chiller/Generator systems The units are past life expectancy.	Not Mapped
Facilities	Renewal	Building Services	10025.035	411 Chicon Roof Replacements	Repairs and Replacements of roofs at BSD HQ (411 Chicon) Roof is leaking and is at its end of life.	Not Mapped
Facilities	Renewal	Fire	6064.006	AFD Locker Room Project Phase 6: Stations 2, 9, 10, 11, 12, and 16	The sixth and final phase will involve the construction of equitable locker and bathroom facilities for all firefighters at Fire Stations 2, 9, 10, 11, 12, and 16. Because of site and floor space limitations, each of the Phase 6 stations will require extensive remodeling. The current plan is to reconfigure the six stations by making dormitory and locker room space into individual bedrooms and unisex shower/bathrooms. In several cases, small gym additions are proposed in order to accommodate fitness equipment currently housed in the dormitories. A side benefit of the remodeling will be that the six stations (average age 74 years) will be renovated and brought up to ADA standards. This is the last and most challenging phase in the AFD Locker Room project, which is intended to provide equitable locker and bathroom facilities for all AFD firefighters.	5,7,9,10
Facilities	Renewal	Parks and Recreation	896.003	Dougherty Arts Center - Co-Developed Facility	Removal of the existing facility within Butler Park and co-development of a new Dougherty Arts Center, possibly at an alternative location to be determined. Adaptive reuse of an existing building elsewhere is considered as a viable alternative.	9
Facilities	Renewal	Parks and Recreation	6066.052	Zilker Metro Park - Zilker Clubhouse Design Phase	Anticipated work scopes include but are not limited to: a new roof, window and door restoration, masonry cleaning and repointing, restoration of iconic ironwork, multiple ADA modifications, exterior lighting and site improvements. The building also requires extensive systems upgrades including a feasibility analysis related to the possible installation of an HVAC system.	8
Facilities	Renewal	Public Works	11865.027	Harold Court Facility Planning	Project feasibility and programming for a new Public Works facility at the current Harold Court Service Center. Current facilities are not up to code and not cost efficient to deploy from.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Housing	Growth	Neighborhood Housing & Community Development	11059.001	Community Land Trust - unfunded need	The cost of land is the primary cost driver for home prices in Austin. Removing the cost of land from the equation increases the affordability of the home. This program works in coordination with other programs that further NHCD's mission. Although land owned by AHFC is exempt from property taxes, the homeowner pays property taxes on the improvements only. In areas where land values continue to rise rapidly this practice will ensure preservation of <u>affordability in perpetuity.</u>	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11882.007	Corridor Program Leveraging and Partnerships	Funding to be used to match or support local/neighborhood initiatives along mobility corridors in partnership with the <u>community as well as potential grants and coordination opportunities.</u>	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11883.005	N Lamar Blvd - US 183 to I-35/Howard Ln - Unfunded	Full design and construction of enhanced multimodal safety, mobility, and connectivity improvements on N. Lamar Blvd. between US 183 and I-35/Howard Ln. Improvements are part of the Council-adopted Corridor Construction Program (Resolution No. 20180426-028) and are currently unfunded. Enhanced transit improvements will be coordinated with Capital Metro and Project Connect.	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11884.005	Burnet Road - Koenig Ln to Mopac Expwy - Unfunded	Full design and construction of enhanced multimodal safety, mobility and connectivity improvements on Burnet Rd between W. Koenig and to Mopac Expwy. Improvements are part of the Council-adopted Corridor Construction Program, Resolution No. 20180426-028	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11885.005	E. Riverside Dr - I-35 to Shore District and Montopolis to SH71 - Unfunded	Full design and construction of enhanced multimodal safety, mobility, and connectivity improvements on E. Riverside Dr. between I-35 to Shore District, and Montopolis Dr to SH 71. Improvements are part of the Council-adopted Corridor Construction Program (Resolution No. 20180426-028) and are currently unfunded. Enhanced transit improvements will be coordinated with Capital Metro and Project Connect.	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11886.006	Airport Boulevard - N. Lamar Blvd to US 183 - Unfunded	Full design and construction of enhanced multimodal safety, mobility, and connectivity improvements on Airport Blvd. between US 183 and N. Lamar Blvd. Improvements are part of the Council-adopted Corridor Construction Program, Resolution No. 20180426-028	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11887.004	South Lamar Blvd - Riverside Dr to US 290 - Unfunded	Full design and construction of enhanced multimodal safety, mobility, and connectivity improvements on S. Lamar Blvd. between Riverside Dr. and Ben White Blvd./US 290. Improvements are part of the Council-adopted Corridor Construction Program, Resolution No. 20180426-028	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11889.007	William Cannon Dr - Southwest Pkwy to McKinney Falls Pkwy - Unfunded	Full design and construction of enhanced multimodal safety, mobility, and connectivity improvements on William Cannon Dr. between Southwest Parkway and McKinney Falls Parkway. Improvements are part of the Council-adopted Corridor Construction Program, Resolution No. 20180426-028	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11890.006	Slaughter Ln - FM 1826 to Vertex Blvd - Unfunded	Full design and construction of enhanced multimodal safety, mobility, and connectivity improvements on Slaughter Ln. between FM 1826 and Vertex Blvd. Improvements are part of the Council-adopted Corridor Construction Program, Resolution No. 20180426-028	2,5,8
Mobility Infrastructure	Enhancement	Austin Transportation	11891.004	E MLKB Blvd / FM 969 - US 183 to Decker Ln - Unfunded	Full design and construction of enhanced multimodal safety, mobility, and connectivity improvements on E. MLK Jr. Blvd./FM 969 between US 183 and Decker Lane. Improvements are part of the Council-adopted Corridor Construction Program, Resolution No. 20180426-028	1

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Mobility Infrastructure	Enhancement	Austin Transportation	12662.006	Mobility Experience Center - Unfunded	Develop a master plan for a Mobility Experience Center to increase awareness and socialize a regional and national audience to emerging technologies, help visitors and residents understand what public and private sector partners are doing to implement and support new mobility, create programs for new career training opportunities and economic development efforts.	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	12662.010	Comprehensive Multi-modal Wayfinding system - Unfunded	Multi-modal Comprehensive Wayfinding system that will establish standards and overhaul the signage to establish a clear and consistent messaging system. Create new clear and legible on-street parking signs that will also increase compliance and increase efficient curb space usage that will also increase compliance. Provide digital off-street garage wayfinding system with integrated available parking information. Digital bicycle and pedestrian wayfinding system to increase safety and awareness.	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	12662.004	Reliable Urban Canyon Navigation - Highly Accurate Locations - Unfunded	Global Positioning Systems (GPS) encounter many problems in urban canyons and hard environments because of obstacles that decrease the number of visible satellites in receiver view. This project will identify technology and infrastructure solutions to increase the accuracy of GPS.	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11899.013	Speed Management - Unfunded	This program implements speed management strategies using a data-driven approach and holistic strategies such as engineering improvements, monitoring, enforcement and education on Austin roadways.	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	6598.049	Vision Zero Transportation System Safety & Mobility Improvement - Unfunded	This program designs and constructs safety and mobility improvements to locations of concern on the transportation network, including the High Injury Network. It provides an ongoing ranked and prioritized assessment of locations that can be improved with engineering solutions.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	10958.058	New Regional Multimodal Management Center (MMC) Unfunded	The construction of a Regional Combined Multimodal Management Center would allow the implementation of the regional approach to managing the transportation system. A Regional Combined Multimodal Management Center is needed for the management and operation of the region's transportation system as one integrated multimodal system. This center would allow various agencies to easily and conveniently share information and resources to better manage the regional system. The future platform would mimic that of the Combined Transportation, Emergency and Communications Center (CTECC) and include collaboration with the State of Texas, Capital Metro, Travis County, Central Texas Regional Mobility Authority, and could also serve other municipalities.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	11361.001	Regional Partnership Projects - Unfunded	Leveraging of regional investments allows the City to have direct influence over the definition and timing of regional investments. Local participation is critical to attracting state-wide and federal monies to projects. As the Central City, congestion disproportionately affects the City of Austin in a negative way. Participation by the City in regional projects allows the acceleration of necessary regional projects, important to our continued economic success. Improving transportation conditions for Austin and the central Texas region will require work beyond any one governmental agency. Because the Austin area transportation network is comprised of roadways that are owned and/or operated by multiple governmental and quasi-governmental transportation agencies, partnerships among them foster enhanced traffic congestion management. In order to maximize the final outcomes, each agency must be prepared to bring in-kind contributions and/or funding to the partnership.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	11361.002	Project Connect (Regional High Capacity Transit) - Unfunded	Capital Metro, in coordination with the City, is continuing to refine a long-range high capacity transit program. Residents of Austin and the region will benefit from such a system, but only if the system is realized. Participation by the City may be necessary to construct capital elements, provide a local match to federal dollars, and to ensure the needs of all of our citizens are met. Funding from multiple sources and regional partners is needed to move this vision towards implementation. Improving transportation conditions for Austin and the central Texas region will require work beyond any one governmental agency. Project Connect is a regional planning effort that provides a platform for transparent, inter-agency collaboration. In order to maximize the final outcomes, each agency must be prepared to bring in-kind contributions and/or funding to the partnership.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Mobility Infrastructure	Growth	Austin Transportation	11361.004	Mopac Corridor Improvements - Unfunded	CTRMA is currently completing construction on MoPac North Express Lanes. A companion project is planned for MoPac South. City participation would ensure that not only are express lane facilities provided but also congestion mitigation projects are applied to the remaining main-lanes at major intersections/interchanges. City participation would also ensure inclusion of transit elements directly into the design. The purpose of the project is to improve mobility, manage congestion, provide a reliable transit route to reduce travel times, improve emergency response, and maximize use of the facility. MoPac is one of Austin's most important arteries, serving as a key route to downtown and points beyond. As a primary alternative to Interstate 35, MoPac carries more than 180,000 cars and trucks each day. By 2030, MoPac is projected to serve more than 320,000 cars a day.	7,8,9,10
Mobility Infrastructure	Growth	Austin Transportation	11361.013	IH-35 Corridor Improvements - Unfunded	In accordance with TxDOT's plans for short and long-term improvements to IH-35, the City will continue to participate to move each viable project through project development and construction. Likewise, to achieve the transit and design objectives of our community, participation by the city will ensure benefits such as transit infrastructure, environmental mitigation such as portions of the downtown, and improved mobility for the downtown.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	11361.015	Regional Park & Ride Initiative - Unfunded	Develop regional park & ride initiative with CTRMA, TxDOT, CARTS and Capital Metro and private providers to identify locations and build or lease parking for transit, build transit only ramps and other amenities. To support regional partners including CTRMA, TxDOT and Capital Metro deployment of modern commuter-oriented transit system, funding for local municipality and regional is needed to support Park & Ride lots, partnerships with local business and non-profits for use of existing parking lots, transit only ramps and other transit amenities.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	11362.001	Corridor Mobility Development Program - Unfunded Needs	This is a long-term program to improve corridors critical to our transportation network. Resources are needed for design and construction to implement completed corridor mobility reports.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	5771.098	Pedestrian Crossing Improvement Program-Unfunded Needs	The purpose of the Pedestrian Crossing Improvement Program is to fund the design and installation of a wide variety crossing improvements that improve the safety, connectivity and quality of the pedestrian network in the City of Austin. The program would provide a source of funding for crossing improvements that can be installed in conjunction with safety and connectivity projects as well as stand-alone spot improvements identified in the Pedestrian Safety Action Plan.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	11862.025	Special Event Safety and Security Infrastructure	Pilot special event safety infrastructure in the 6th Street Business District due to the frequency of street closures and high level of pedestrian activity.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	11882.002	Corridor Mobility Plan Development - Unfunded	This program allows for the creation of approximately 10 new Corridor Mobility Plans, a preliminary engineering report with recommendations to improve safety, mobility, and connectivity. Corridor Mobility Plans make recommendations that enhance mobility, connectivity, and safety for all users—including people who drive, walk, bike, and take transit. Plan goals are an extension of the vision of Imagine Austin and other City of Austin plans and policies, as well as related to a set of desired mobility outcomes and community considerations.	1,2,3,4,5,7,8,9
Mobility Infrastructure	Growth	Austin Transportation	11882.004	Off-Corridor Connectivity Improvements - Unfunded	Program to allow for connectivity to corridors, major points of interest, and community considerations per the Contract with Voters (Resolution No. 20160818-074).	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	11882.005	Transit Supportive Corridor Infrastructure Improvements - Unfunded	Program to allow for transit supportive infrastructure at or near transit stations for enhanced level of service and connectivity in coordination with transit service providers for the nine CCP corridors.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Mobility Infrastructure	Growth	Austin Transportation	12440.004	Transit Enhancement Program - Unfunded	This purpose of this program is to improve mobility and access to opportunity for those residing in and around the City of Austin by fostering collaborative relationships with public transportation providers. This program focuses on working directly with communities to understand needs and opportunities, and systematically enhancing areas of the built environment identified as transit-supportive infrastructure. Transit-supportive investments include transit priority treatments, signal improvements, bus stop enhancements and relocations, and pedestrian crossing improvements.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	11360.005	Roadway Capacity Improvements - Unfunded	This program provides for the proactive development of roadway capacity improvements. Strategically adding capacity to the roadway system through new connections and roadway expansions allows for traffic to be more evenly distributed across the transportation network. A more complete street grid can improve reliability and operations, provide more choices between destinations, and improve emergency response. These connections are designed to safely accommodate all modes of transportation.	1,2,3,4,5,6,7,8,9
Mobility Infrastructure	Growth	Austin Transportation	9423.004	Corridor Right of Way Preservation Program - Unfunded Needs	The Corridor Right-of-Way Preservation Program includes efforts to accomplish proactive right-of-way (ROW) acquisition in existing critical corridors. This program works to implement Imagine Austin goals and vision by proactively acquiring right-of-way, specifically for mobility improvements that are unlikely to be required of or otherwise implemented by the private sector as development and redevelopment occurs.	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	11888.004	Guadalupe St - W MLK Blvd to 29th St, Nueces St and W 24th St - Unfunded	Full design and construction of enhanced multimodal safety, mobility, and connectivity improvements on Guadalupe St. between 18th St. and W. 29th St., Nueces St. from Guadalupe St to W. 24th St., and on W. 24th St. from Guadalupe St. to N. Lamar Blvd Improvements are part of the Council-adopted Corridor Construction Program (Resolution No. 20180426-028) and are currently unfunded. Enhanced transit improvements will be coordinated with Capital Metro and Project Connect.	9
Mobility Infrastructure	Growth	Austin Transportation	11894.001	East Rundberg Lane Corridor Mobility	This Corridor Mobility Program project consists of an update to a preliminary engineering report and design-phase work for East Rundberg Lane, including cost estimates for construction and land acquisition. Funds required for design & construction. Funding was approved through the 2016 Mobility Bond. The Preliminary Engineering Report was completed (Sub-Project 6998.002) prior to issuance of Bond Ordinance (Ordinance No. 20160818-023) and Contract with Voters (Resolution No. 20160818-074) and the subsequent passing of the 2016 Prop 1 – Transportation and Mobility (Corridor Improvement Projects) Bond. Design and construction will provide east-west connectivity for the area northeast of I-35 and US 183. ROW acquisition is required.	1,4
Mobility Infrastructure	Growth	Austin Transportation	11895.002	Colony Loop Drive - Des & Constr - Unfunded	Final design and construction for the connection of two existing Colony Loop Drive sections between Loyola Ln. and Decker Ln. Design and construction of the connection of Colony Loop Drive will create a continuous connection to serve the adjacent neighborhoods and the neighborhood developed through the Colony Park Sustainable Community Initiative. The connection is identified in the neighborhood's Master Plan and will provide connectivity for transit as well as the residents.	1
Mobility Infrastructure	Growth	Public Works	10796.008	YBC Urban Trail	This project will design and construct an urban trail from the MoPac Bicycle Bridge project to Southwest Parkway. The YBC trail is the third leg of the Barton Corridor, as defined in the Urban Trails Mater Plan (UTMP). It consists of a hard surface trail, approximately 5.4 miles with 1.4 miles in connectivity branches. The objective is to connect the new Mopac Bicycle bridge and Pedestrian bridge and terminate at the Austin Community College Pinnacle Campus while providing as many neighborhoods, businesses and schools a safe pedestrian and bike friendly route for all ages and abilities. This trail will become a great asset to Southwest Austin. The project would service several major employers (AMD, Freescale), schools (St. Andrews, ACC Pinnacle Campus) and residences.	8
Mobility Infrastructure	Growth	Public Works	11865.02	New ADA Sidewalk and Curb Ramp Construction - Unfunded Needs	This program is for the implementation of the City of Austin's Sidewalk Master Plan for new sidewalk construction program at adopted target levels. Construction of new sidewalks and curb ramps to provide accessibility and remove ADA barriers. This program is for the implementation of the Council-adopted City of Austin's Sidewalk Master Plan according to the requirements of the Americans with Disabilities Act, which has a total funding recommendation of \$25 million per year. This is a critical program for implementation of a variety of Imagine Austin policies particularly related to the Compact and Connected Priority Program.	1,2,3,4,5,6,7,9,10

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Mobility Infrastructure	Growth, Enhancement, Renewal	Austin Transportation	10958.075	Traffic Signal/ATMS System - Unfunded Summary	The Traffic Signal/Advanced Transportation Management System (ATMS) is used to manage over 1,000 signals & pedestrian hybrid beacons (PHB) plus CCTV cameras, travel time &, volume sensors and school zone. This program also includes other beacons, and dynamic message signs. Upgrades of equipment provides additional functionality, increased reliability, or compatibility with other equipment. Rehabilitation/replacement addresses equipment that is at the end of its useful life and is therefore likely to experience frequent malfunctions or failures or may no longer be supported by the manufacturer. Signals and ATMS strategies are used to provide safety and mobility benefits for all modes of travel. Signals and Pedestrian Hybrid Beacons (PHBs) are ongoing programs that improve safety, mobility and access. Technology deployments (e.g., cameras, communication equipment) enable Transportation Management Center (TMC) operators to deliver \$4 in traveler benefits for each \$1 spent on TMC operations. Emergency Vehicle Preemption (EVP) reduces first responder response times and increases safety as they travel through signals. The ATMS communication network is one of the City's most important assets that keeps Austin moving by maintaining signal coordination, providing transit priority, deploying adaptive signal control, enabling real-time traffic management, and reducing response times when signals go on flash. This network is nearly 20 years old and in need of modernization to improve cybersecurity and reliability (through redundancy).	1,2,3,4,5,6,7,8,9
Mobility Infrastructure	Renewal	Austin Transportation	5771.096	Bicycle Facility Network Build Out w/ Street Maint Prog - Unfunded	Installation of bicycle lanes in coordination with Street and Bridge's Preventative Street Maintenance Program. Street resurfacing is leveraged to retrofit roadways for not only bicycle network improvements, but other complete street implementation. This coordination is the most cost effective opportunity to meet the goals in the Council adopted Bicycle Master plan. This planning subproject includes the additional capital costs necessary to infrastructure including, but not limited to, rebuilding curbs, modifying medians, adding pavement, constructing shared bicycle and pedestrian facilities, and relocating utilities. Additional striping required for bicycle lanes is paid for with the Transportation Fund and is not included in this capital work. This coordination is the most cost effective opportunity to meet the goals in the Council adopted Bicycle Master Plan which calls for 75% of the complete bicycle network recommendations be complete by 2020. The coordinating of bicycle lane installation with Street and Bridge's Preventative Maintenance Program results in installations at 1/10th of the cost as compared to stand alone projects.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	5771.095	All Ages and Abilities Bicycle Network - Unfunded	This program provides for the installation of bicycle facilities separated from motor vehicle traffic, including costs for constructing physically protected bicycle lanes and off-street bikeways or shared use paths.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	5771.097	Active Transportation Network Barrier Removal - Unfunded	Installation of bicycle and pedestrian facilities in locations where significant barriers in the network exist requiring street widening, constructing bridges or tunnels, adding or modifying signals, constructing traffic calming.	Not Mapped
Mobility Infrastructure	Growth	Austin Transportation	5771.099	Shared Personal Mobility Infrastructure Improvements - Unfunded Needs	Shared Personal Mobility Infrastructure Improvements to support market driven solutions for personal mobility. Expansion of infrastructure to expand station based bike, scooter and other personal mobility devices to support market driven solutions. Street infrastructure modifications for station installation, parking, garage, signage and transit.	Not Mapped
Mobility Infrastructure	Enhancement	Austin Transportation	5771.094	Active Transportation Malls	Construction and reconstruction of spaces that only allow active transportation modes and restrict vehicle movement, except public safety vehicles.	Not Mapped
Mobility Infrastructure	Renewal	Austin Transportation	11900.012	Substandard Street - Ross Road Improvement Unfunded	Design and construction of improvements for Ross Road as identified in the Substandard Street PER completed as part of the 2016 Mobility Bond	
Mobility Infrastructure	Renewal	Austin Transportation	11900.013	Substandard Street- Cooper Lane Improvements	Design and construction of improvements for Cooper Lane as identified in the Substandard Street PER completed as part of the 2016 Mobility Bond.	2
						2,5

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Mobility Infrastructure	Renewal	Austin Transportation	11900.014	Substandard Street - Johnny Morris Road Improvements Unfunded	Design and construction of improvements for Johnny Morris Road as identified in the Substandard Street PER completed as part of the 2016 Mobility Bond.	1
Mobility Infrastructure	Renewal	Austin Transportation	11900.015	Substandard Street - Rutledge Spur Road Unfunded	Design and construction of improvements for Rutledge Spur Road as identified in the Substandard Street PER completed as part of the 2016 Mobility Bond.	6
Mobility Infrastructure	Renewal	Austin Transportation	11900.016	Substandard Street - Davis Lane Improvements Unfunded	Design and construction of improvements for Davis Lane as identified in the Substandard Street PER completed as part of the 2016 Mobility Bond.	5,8
Mobility Infrastructure	Renewal	Austin Transportation	11900.017	Substandard Street - Brodie Lane Improvements Unfunded	Design and construction of improvements for Brodie Lane as identified in the Substandard Street PER completed as part of the 2016 Mobility Bond.	5,8
Mobility Infrastructure	Renewal	Austin Transportation	11900.018	Substandard Street - Latta Dr./Brush Country Improvements Unfunded	Design and construction of improvements for Latta Dr./Brush Country Road included in the Substandard Street PER developed as part of the 2016 Mobility Bond.	8
Mobility Infrastructure	Renewal	Austin Transportation	11900.011	Substandard Street - FM 1626 Improvements Unfunded	Design and construction of improvements for FM1626 from Manchaca Road to IH-35 as identified in the Substandard Street PER completed as part of the 2016 Mobility Bond.	5
Mobility Infrastructure	Renewal	Austin Transportation	11900.021	Substandard Street - Circle S Road Improvements Unfunded	Design and construction of improvements for Circle S Road from Eberhart Lane to Foremost Drive as identified in the Substandard Street PER completed as part of the 2016 Mobility Bond.	2
Mobility Infrastructure	Enhancement	Planning and Zoning	7327.003	Great Streets Streetscape Improvements - Parking Meter	This is a subproject to manage implementation of parking meter revenue allocated to the Great Streets program under the parking meter revenue allocation plan. The Council approved a resolution June 12, 2003 creating a Parking Meter Revenue Allocation Plan. A portion of parking meter revenue collected from within the area of downtown Austin bounded by IH35 to Lamar Blvd. and E/W 11th Street to Cesar Chavez Street will be allocated to the Great Streets Program, and will be made available as reimbursements to developers constructing Great Streets improvements.	1,9

FYs 2019-2021 Rolling Needs Assessment

Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Mobility Infrastructure	Enhancement	Planning and Zoning	11864.002	Congress Ave. Streetscape Improvement Project - construction	Make streetscape Improvements to Congress Avenue that implement the Downtown Austin Plan and Congress Avenue Improvements Study. Make Streetscape Improvements to Congress Avenue. The Congress Avenue Streetscape Improvement Project is a cooperative effort between the Downtown Austin Alliance, the City of Austin, and other stakeholders. The goals of the project include re-establishing Congress Avenue to its proper role as the Main Street of Texas and the spine for a thriving and mixed use district and destination. The project currently has funding for design and preliminary engineering via the 2012 bond referendum, and that work is ongoing, but lacks funding for construction. The project was highly recommended by the Downtown Austin Plan. This project would help to implement the Downtown Master Plan, and would take advantage of the design and engineering work that is currently funded under the 2012 Bond.	1,9
Mobility Infrastructure	Renewal	Public Works	5873.01	William Cannon Railroad Overpass (west end)	This project aims to remove about 500 feet of the existing Mechanically Stabilized Earth (MSE) wall on the west side of the bridge and replace it with an elevated structure, thus extending the bridge 500 feet to the west. Reconstruction of the William Cannon Bridge Extension over Union Pacific Railroad (UPRR). Limits of construction are approx. 800 feet west of the UPRR to the exist. bridge structure. Includes construction of a six-lane bridge that will replace approx. 400 feet of exist. mechanically stabilized earthen walls. Construction includes full depth roadway construction with asphalt, sidewalk on both sides, curb and gutter, concrete riprap, pavement markings, drainage system and retaining walls. Replacement/relocation of 12" D.I. ww line with approx. 156 LF of SDR-26 and 2 new manholes. 109 LF of new ww line to be steel encased. The MSE Walls on both side of the bridge have experienced movements/deflections that has caused noticeable separation between the sidewalk and the street and has triggered major cracking in the roadway surface.	2,5
Mobility Infrastructure	Renewal	Public Works	5873.012	Red Bud Trail Bridge over Lady Bird Lake	Build a single long-span bridge to replace the two bridges on Red Bud Trail collectively know as the Emmett Shelton Bridge. Major roadway geometry changes to Red Bud Trail have also been proposed to benefit our Ullrich Water Treatment Plant truck traffic and all users. A ten foot wide sidewalk and bike path have also been proposed as part of the structure. The bridge consists of two structures; the primary structure has experienced substructure degradation and been repaired several times due to flood flows from high volume dam releases by the Lower Colorado River Authority (LCRA). The primary bridge received an all-time low Serviceability Rating of 36.4 (out of 100) in the mid-1990s through the Texas Department of Transportation (TXDOT) Bridge Inspection Appraisal Program (BRINSAP). A thorough and rigorous engineering study was then performed by CFX Engineering in 1996 to determine the remaining life of both structures and to design an interim strengthening project, completed in 1998. The interim enhancements were only intended to extend the usable life of the structure through the 6 year construction of the Ullrich Water Treatment Plant expansion project and until the City could aggressively secure capital funding to replace the bridges. Austin Water Utilities currently on the bridge consist of a 16" water main, a 6" inverted siphon, and a 10" inverted siphon and its associated 6" air jumper. The two inverted siphons that are attached to the bridge carry wastewater that is generated by the City of Austin and City of West Lake Hills customers on the west side of Town Lake and by the Ullrich Water Treatment Plant.	8,10
Mobility Infrastructure	Renewal	Public Works	5873.031	Barton Springs Rd. Bridge over Barton Creek	Improvements at the intersection of Barton Springs Rd & Robert E Lee: bridge, retaining wall, structural sidewalk, sidewalk connectivity, and bike lanes as well as protecting the Zilker Park, Barton Creek, and the creek-side amenities below. Rehabilitation or replacement of the current bridge. The bridge must serve for 100 years if replaced and 40 years if rehabilitated, and meet current design standards for cars, trucks, pedestrians, and bicycles. the current bridge is 212' long and 58'-8" wide. Structurally it appears to be in fair condition; however, the deck width and geometry are extremely obsolete. The bridge is currently a bottleneck for all modes of travel on Barton Springs Rd approaching Zilker Park from the east.	5,8

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Mobility Infrastructure	Renewal	Public Works	5873.039	William Cannon Railroad Overpass (east end)	Reconstruction of the William Cannon Bridge Extension over Union Pacific Railroad (UPRR). Given that numerous MSE walls of this generation have recently been repaired using several newer techniques, the City desires to consider all currently feasible options for the safe, efficient, timely, and cost-effective repair of this bridge approach. Other appropriate solutions should be investigated and considered, including options that were eliminated as infeasible in the 2003 recommendations. The MSE Walls on both side of the bridge have experienced movements/deflections that has caused noticeable separation between the sidewalk and the street and has triggered major cracking in the roadway surface.	2,5
Mobility Infrastructure	Renewal	Public Works	5873.041	Delwau Lane Bridge over South Boggy Creek	The project includes replacing the existing bridge with a new bridge and supporting infrastructure. This bridge provides the only access point to the residences and a business beyond the bridge. This structure has been damaged numerous times during the flooding of Boggy Creek. The extensive damage and the flood levels often over-topping the bridge requires a bridge replacement with a much longer span structure to remove this bottle neck crossing from the creek system as well as <u>scour mitigation against future flooding</u> .	1,3
Mobility Infrastructure	Renewal	Public Works	11865.004	Low Water Crossings - Unfunded Needs	Rehabilitate or replace low water crossings and associated safety barriers to improve safety. Many low water crossings require rehabilitation because of repeated flooding. Many low water crossings are narrow. Guardrails cannot be installed which would restrict flow. As a result, many low water crossings need to be widened to provide shoulder areas to reduce <u>safety hazard</u> .	Not Mapped
Mobility Infrastructure	Renewal	Public Works	11865.005	Rehab and Replacement of Pedestrian Bridges - Unfunded Needs	The Bridges, Culverts & Structures program designs and implements pedestrian bridge repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Pedestrian bridges form critical links in the transportation system with limited alternative routes. These bridges cannot be structurally unsound, deficient in safety, or have damage that is left unaddressed for any substantial length of time. Additionally, railings and other protection systems may be obsolete or may not meet current engineering standards.	Not Mapped
Mobility Infrastructure	Renewal	Public Works	11865.006	Riverside Dr Retaining Wall - Unfunded	This project will replace the aging, deteriorated wall on E Riverside Dr between Newning Ave and Alameda Dr. Existing retaining wall is deteriorated and needs to be replaced.	9
Mobility Infrastructure	Renewal	Public Works	11865.008	Street Rehabilitation - Unfunded Needs	Street rehabilitation funding will be applied to address streets in poor (D) condition. The project planning approach incorporates coordination with other scheduled and pending work. Street rehabilitation projects consist of 40% or less of full depth repairs, with structural overlays and repairs for the remainder of the project limits, as well as spot drainage and curb & gutter repairs. Sidewalk repairs and ADA curb ramp requirements (additions or repairs) are also addressed in street rehabilitation projects. The budget estimates for street rehabilitation projects vary by the functional class of the street (residential, collector, minor arterial, or major arterial) and required program elements (e.g. Great Streets). PWD has the requirement to maintain 80% - 85% of the existing pavements in satisfactory (C) or better condition on a sustained basis. Capital funds are the primary resource used to raise the level of D-rated and F-rated pavements.	Not Mapped
Mobility Infrastructure	Renewal	Public Works	11865.013	Curb and Gutter Rehabilitation and Replacement - Unfunded Needs	This project will rehabilitate and replace deteriorated curb and gutter. The current street maintenance budget does not cover the cost to replace deteriorated curb and gutter along street maintenance projects. Omitting repair of curb and gutter can accelerate deterioration of the street and also create drainage concerns for citizens.	Not Mapped
Mobility Infrastructure	Renewal	Public Works	11865.014	Sidewalk Rehabilitation and Replacement - Unfunded Needs	This program is coordinated among departments with identified needs that include but are not limited to 3-1-1 citizen requests, the ADA Transition Plan, and the Sidewalk Master Plan. This program is for the implementation of the Council-adopted City of Austin's ADA Transition Plan, which has a total funding recommendation of \$15 million per year. The Sidewalks Rehabilitation and Replacement Program is to provide access to public facilities, remove obstructions and slopes, and address the absence of curb ramps according to the requirements of the Americans with Disabilities Act.	Not Mapped
Mobility Infrastructure	Renewal	Public Works	11865.015	Slaughter Ln Railroad Overpass	This project aims to remove a portion of the Mechanically Stabilized Earth (MSE) wall on both sides of the bridge and replace it with an elevated structure, thus extending the bridge. The MSE Walls on both side of the bridge have experienced movements/deflections that has caused noticeable separation between the sidewalk and the street and has <u>triggered major cracking in the roadway surface</u> .	5

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Other	Renewal	Austin Convention Center	6020.116	Building Improvements	Improvements and upgrades to ACCD facilities, including the south side of the Convention Center facility. Projects within this subproject are predominately for equipment and IT upgrades.	3,9
Park Amenities	Growth	Parks and Recreation	10735.034	Walter E Long Metro Park - Phase 1 Implementation	Design and Phase 1 Development for a signature 1,800 acre destination park in the rapidly growing and park deficient northeast Austin area consistent with the master plan for the park. The Master Plan effort, currently in process, will be driven by the site conditions and community need and demand for recreation programs and facilities. The proposed project addresses the gap for developed parkland and a destination park in this part of Austin, and supports the Spirit of East Austin Initiative and the parkland needs related to the significant growth planned in the surrounding area.	1
Park Amenities	Renewal	Parks and Recreation	10735.022	Program - ADA and Safety	This program will seek to address the highest priority accessibility needs including access walks, doorways, restrooms and other public building spaces as well as access to outdoor destinations such as play, picnic and athletic facilities. Currently many of the PARD buildings and outdoor recreation facilities are out of compliance with state and federal accessibility guidelines. PARD recently completed an ADA Self Assessment and Transition Plan for all PARD facilities to determine our standing with ADA of Federal Title II and Texas Accessibility Standards (TAS). PARD currently does not meet these standards as required by Federal Law.	Not Mapped
Park Amenities	Renewal	Parks and Recreation	10735.041	Circle C Ranch Metro Park Playscape	The Circle C Ranch Metro Park playscape is currently rated in failing condition and requires a complete replacement. The site also has a non-compliant pea gravel safety surface.	8
Park Amenities	Renewal	Watershed Protection	9083.003	Waller Creek District - Creek and Trail Improvements	City fund-matching program provided for comprehensive improvements to the Waller Creek Corridor from Waterloo Park to Lady Bird Lake in collaboration with the Waller Creek Conservancy. Refer to individual phase plans for subproject schedules. First phase design and construction of creek and trail improvements in the Waller Creek District. Includes design and construction for streambank stabilization, revegetation, and trails. Funding request would be leveraged with Waller Creek Conservancy and implemented according to project prioritization plan. WPD specific scope includes addressing the following: Erosion threatens numerous resources in this region including threatens several structures, 16 private properties, hike and bike trail, bridge and utilities. The project benefits include providing a stable stream system, public access and ecological considerations to make the creek corridor an amenity. Project elements and cost estimate pending final recommendations from Waller Creek Conservancy design team and by-pass flows allowed by the tunnel project. WPD - Erosion threatens numerous resources in this region including threatens several structures, 16 private properties, hike and bike trail, bridge and utilities. The project benefits include providing a stable, ecologically sustainable creek system and connectivity along the creek and to the Waller Creek District. Project elements and cost estimate pending final recommendations from the Waller Creek Conservancy Design Team and by-pass flows allowed by the tunnel project.	1,9
Stormwater	Enhancement	Watershed Protection	5754.046	Barton Creek – Oak Acres Creek Flood Risk Reduction Project	Model and map the flood risk along the Gaines Tributary of Barton Creek, assess potential solutions for flooding in the Oak Park and Oak Acres subdivisions, and implement solutions that reduce the risk of flooding in the Oak Acres neighborhood. The first phase of this project included hydrologic and hydraulic modeling to map the floodplain for a section of this previously unstudied tributary of Barton Creek. After the floodplain was mapped and the flood risk in the area was quantified, a preliminary engineering study was conducted to evaluate solutions to reduce the risk of flooding to buildings and roadways in the area. The preliminary engineering study done under Subproject 5789.107 recommended improvements to local drainage and low water crossings in the Oak Park and Oak Acres neighborhoods. The second phase of the project is to design and construct improvements to the roadside ditches and the low water crossing (single point of access) in the Oak Acres neighborhood. Drainage improvements to the Oak Park neighborhood will be made under sub-project 5789.107 This project has mapped the extents and depth of the 100-year floodplain in these neighborhoods and will improve the low water crossing that serves as the single point of access to Oak Acres neighborhoods. This project area is ranked #20 on the FY17 priority list for regional creek flood hazard mitigation.	8

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Stormwater	Growth	Watershed Protection	5282.04	Waller Creek - Reznicek Field Water Quality Retrofit	Project intended to evaluate the benefits and costs associated with building a multi-purpose water quality facility in the upper Waller Creek Watershed at the City-owned 7.3-acre Reznicek Field site. WPD has requested the redesign (to final design), bid, and construction phases of the project. The design phase will include detailed engineering analyses and construction plan development with input from CoA staff. Milestone design plan reviews with CoA are expected at the 30, 60, and 90 percent design levels. Consultant will facilitate permitting activities, which will be initiated early in the project schedule. Results of the design phase will be compiled in a construction plan set and project manual (contract documents and technical specifications) The water quality project would be located on a 7.36 acre WPD owned parcel that currently contains a youth baseball complex owned by WPD and managed by PARD. The primary purposes of the project would be to capture and treat runoff from the upstream drainage area to improve Environmental Integrity Index (EII) scores (especially water quality, physical integrity, non-contact recreation and aesthetics, and aquatic life support), and reduce pollutant loads discharged to Lady Bird Lake.	4
Stormwater	Growth	Watershed Protection	5282.135	Williamson Creek - Battle Bend Water Quality Retrofit	Battle Bend Water Quality Retrofit is a joint project with the Parks and Recreation Department (PARD) to implement Green Infrastructure, stream/riparian habitat restoration, and enhance recreational opportunities in a City facility. This project will consist of a biofiltration facility that doubles as a playing field, daylighting and restoring a portion of stream channel, and improving trails to enhance park accessibility. WPD and PARD have identified a mutually beneficial location to achieve recreation and water quality objectives. The project aligns with the water quality priority to Retrofit City Facilities with Green Infrastructure. The opportunity was analyzed and determined to be cost effective in reducing pollution loads to Williamson Creek from a highly urbanized area.	3
Stormwater	Growth	Watershed Protection	5754.086	Little Walnut Creek – Flood Risk Reduction from Metric to Rutland	Mainstem of Little Walnut from Metric Blvd to Mearns Meadow pond is a high priority area for flood hazard reduction. Project will include a creek bypass system under Mearns Meadow, pond improvements at Quail Creek Parkland wastewater system upgrades. Flow diversion project using box culverts to capture flood waters, allowing the creek base flow to exist. The flood waters will be diverted into the proposed culverts reducing the threat of flooding to over 80 homes. Approximately 6,100 LF of culverts ranging in size from 18-inch diameter to 13-ft by 10-ft and appurtenances will be installed. Water and wastewater improvements will be installed alongside the flood conveyance culverts. Approximately 5,900 LF of 8-inch and 12-inch water lines and appurtenances will be installed. Approximately 8,100 LF of wastewater lines ranging from 8-inch diameter to 30-inch diameter and appurtenances will be installed. Approximately 2,100 LF of existing asbestos waterline will be removed from the area. Provide flood relief to residents in neighborhoods along Little Walnut Creek from Metric to Rutland by constructing a creek bypass system under Mearns Meadow Blvd. Project will remove threat of flooding from at least 60 of the 82 properties in the floodplain in this area (while reducing the threat of flooding to the remaining properties) and will improve the capacity and safety of roadway crossings over the creek. The project will also incorporate water and wastewater improvements and install a share use path on Mearns Meadow to optimize the project and cost savings to the City.	4
Stormwater	Growth	Watershed Protection	5789.04	Walnut Creek - Whispering Valley Dr and West Cow Path Flooding Mitigation	This multi-objective project includes improvements for the creek crossing and storm drain installation for the area near Whispering Valley Drive and West Cow Path. Very high priority identified in WPD's master plan. multi-objective and multi-part project that includes a creek crossing improvements to address creek flooding and multiple localized storm drain improvements to address localized non-creek flooding. The first phase of the project, creek crossing upgrade at UPRR crossing, will remove 7 houses from 100yr floodplain and 5 houses from 25yr floodplain. The second phase of the project will mitigate localized flooding of 13 building and yard complaints.	6,7
Stormwater	Growth	Watershed Protection	5789.107	Barton Creek – Oak Park Local Flood Risk Reduction Project	Design and construct drainage systems including storm drain pipes, open channel and culvert improvements to reduce the risk of flooding to homes, streets, and low water crossings in the Oak Park subdivision in Southwest Austin. Preliminary Engineering performed under subproject 5789.107 recommending construction of interceptor swales, engineered vegetated channel, stormdrain improvements, and low water crossing improvements in the Oak Park neighborhood. The design and construction of the recommended alternative will take place under this project. Residents have formally requested service from the City to address 31 locations of reported house flooding, 2 locations of reported yard flooding, and 5 locations of reported street flooding, and flooding at 3 low water crossings.	8

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Stormwater	Growth	Watershed Protection	5848.041	Williamson Creek - Richmond Tributary Rehabilitation	This planned project will protect properties by stabilizing the estimated 1,200 linear feet of stream channel. The work includes reconstructing creek banks, installing grade controls, and enhancing the natural setting with native materials. Approximately 55 properties will be protected from creek erosion.	5
Stormwater	Growth	Watershed Protection	6660.024	Little Bear Creek - Recharge Enhancement Facility	Development and pumping have reduced spring flows from the Edwards Aquifer. Project will divert storm flows from Little Bear Creek into Stoneledge Quarry to recharge the aquifer and help maintain flow at Barton Springs. The City of Austin and the Hill County Conservancy partnered to purchase the abandoned Stoneledge Quarry in 2002 with the goal of conducting a recharge enhancement pilot project. The 85 acre property includes an approximately 18 acre quarry pit. Little Bear Creek crosses the southeast corner of the property. Approximately 40% of the 10 square mile upstream drainage area is land protected under the Water Quality Protection Lands Program. Little Bear does not have base flow as it crosses the quarry property. This project would divert a portion stormwater runoff from Little Bear Creek through a diversion channel into the quarry pit where the water would slowly recharge the Edwards Aquifer. Low spring flows during drought result in poor water quality which threatens the endangered salamander species at Barton Springs and use of Barton Springs Pool.	Not Mapped
Stormwater	Growth	Watershed Protection	6660.058	Open Space Acquisition	Funds to be used to acquire water quality protection lands and conservation easements to protect high resource value lands in and downstream of the Barton Springs Zone. Rapid growth occurring outside of Austin under less protective water quality regulations threatens water quality and quantity in watersheds upstream of Austin. The permanent protection of undeveloped lands by direct acquisition or conservation easement in the Barton Springs Zone is the most effective means to protect water quality. Proper management of these lands enhances the quality and quantity of recharge to the aquifer, protects the water supply of approximately 60,000 Central Texans, preserves future water supplies and providing critical habitat for endangered species. Benefits include permanent protection of watersheds providing clean, reliable water for drinking and recreation and mitigation of flood impacts. Downstream resources include the Edwards Aquifer, Barton Springs, the Barton Creek Greenbelt, Lady Bird Lake, Onion Creek Metro Park Richard Moya Park, McKinney Falls State Park and the Colorado River.	Not Mapped
Stormwater	Growth	Watershed Protection	6660.07	Resource Account Waller Creek - Small-Scale Green Stormwater Infrastructure	Installation and maintenance of distributed small-scale Stormwater Control Measures (SCMs) on public and private property in the upper Waller Creek watershed. Project pilots an alternative service delivery model, maximizing community participation. This project will pilot an alternative service delivery model for achieving departmental water quality goals through maximizing community participation in the installation and maintenance of distributed small-scale Stormwater Control Measures (SCMs) in public and private property. This project has three main elements: (1) a hydrological modelling component to examine proof of concept and evaluation of alternative solutions, (2) an installation-on-public-properties component to both test CodeNEXT beneficial reuse recommendations as well as create local demonstration projects in the target watershed, and (3) a focused outreach component to enhance small scale SCM adoption on private property by homeowners and business owners. The goals of this project are to increase filtration/infiltration, reduce erosion and flooding, and raise public awareness about the value and benefits of healthy streams and stormwater stewardship. Alternative service delivery models for improving water quality are needed in urban watersheds where opportunities for large-scale treatment approaches are limited.	1,4,7,9
Stormwater	Renewal	Watershed Protection	5282.137	Water Quality Protection - Stormwater Treatment - 10-Year CIP Needs	Stormwater treatment projects to improve water quality. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Stormwater treatment projects identified by the Watershed Protection Master Plan to improve water quality. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Solutions may include traditional ponds or innovative green infrastructure projects. Program to improve and protect the water quality of Austin's waterways for citizen use and to support aquatic life.	1,2,3,4,5,6,7,8,10

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Stormwater	Renewal	Watershed Protection	5754.042	Williamson Creek - Joe Tanner Low Water Crossing Improvement	This is a potential partnership opportunity with TxDOT to upgrade the low-water crossing to reduce flood hazards. The hydraulic study of the crossing is complete and has been provided to TxDOT for design and cost share purposes. This is a potential partnership opportunity with TxDOT to upgrade the low-water crossing to reduce flood hazards. This crossing is within the project limits for CTRMA and TxDOT's planned work along Highway 71 near the Y at Oak Hill. Increase conveyance at low water crossing thereby reducing the frequency with which the roadway has to be closed during storm events and improving the safety of the crossing.	8
Stormwater	Renewal	Watershed Protection	5754.082	Slaughter - Old San Antonio Rd Low Water Crossing Improvements	The intent of this project is to reduce the flood risk associated with the Old San Antonio Rd low water crossing. The project currently intends to permanently close the low water crossing to vehicular traffic, it will remain open to bicycle and pedestrians. The project is in design phase. The Old San Antonio Road creek crossing at Slaughter Creek currently experiences roadway overtopping of 4ft during a 2-yr storm event and 17.4ft during a 100-yr storm event. The crossing is located in close proximity to Akins High School and, a shopping complex and cinema. The intent of this project is to reconstruct the low water crossing with infrastructure that will improve the existing flooding conditions. The project will improve public safety and reduce roadway closure need.	5
Stormwater	Renewal	Watershed Protection	5754.089	Walnut Creek - McNeil Drive Low Water Crossing Improvements	This project is to improve the flood safety of the McNeil Drive crossing at Walnut Creek Tributary 9. This crossing is one of only two access points for the neighborhood and overtops by 3 feet in the 2-year storm. The scope will include an upgrade to the low water crossing to allow safe access to the neighborhood in the 100-year storms. The primary solution under investigation is a bridge spanning the 100-year floodplain. Upstream detention is also being investigated. The roadway is monitored by WPD staff. It overtops in storms as frequent as the 2-year storm forcing road closure which prevents safe access to the adjacent neighborhood. The bridge is one of two access points for the neighborhood.	7
Stormwater	Renewal	Watershed Protection	5754.129	Creek Flood Risk Reduction Low Water Crossings - 10-Year CIP Needs	Projects to reduce flood risk for roadway crossings during extreme storm events. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Projects to reduce flood risk for roadway crossings during extreme storm events. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Program to reduce flood risk at roadway crossings to improve public safety.	1,2,3,5,7,8,9,10
Stormwater	Renewal	Watershed Protection	5754.13	Creek Flood Risk Reduction Structures - 10-Year CIP Needs	Projects to reduce flood risk for buildings during extreme storm events. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Projects to reduce flood risk for buildings during extreme storm events. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Program to reduce flood risk for structures, including residential and commercial buildings, and other resources.	1,2,3,4,5,7,9
Stormwater	Renewal	Watershed Protection	5781.011	Onion Creek - Upper Onion Creek Flood Risk Reduction Buyouts	Flood risk reduction buyouts of properties at risk of flooding in the 100-year floodplain in the Pinehurst and Wild Dunes areas of Upper Onion Creek. This area is ranked #4 on the FY18 priority list for regional flood hazards. A feasibility study has been completed and has concluded that acquisition of flood prone structures in this area is the most effective strategy for reducing flood risk and protection residents and property from the threat of flooding. Buyout of 138 single family residences at risk of interior flooding. At the direction of Council, ten of these buyouts began in FY17. There are currently 138 residential properties in this project area that are at risk of flooding in a 100-year event. This area also experienced severe flooding in 2013 and 2015. The project area is ranked fourth on the FY18 priority list for regional flood hazards, and an engineering feasibility study has determined that the most effective way to permanently reduce the risks posed by flooding in this area is to acquire the flood prone houses, assist the residents to relocate to houses outside the floodplain, and to convert the land to open space.	5

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Stormwater	Renewal	Watershed Protection	5789.075	Waller Creek - Guadalupe St, W. 35-37th Storm Drain Improvements	Construct storm drain system improvements for the area generally bounded by Avenue D, W. 33rd St, Guadalupe St, and W 47th St. The project is intended to alleviate the flooding of buildings and yards through an upgraded storm drainage system. Construction of approximately 10,787 linear feet of upgraded storm drain pipe and numerous storm drain inlets. The existing storm drain system in the area is undersized and has resulted in frequent flooding to the region. The purpose of the Guadalupe SDI project is to improve drainage. This will be accomplished by completing a PER, which will include conducting detailed hydrologic and hydraulic modeling to adequately understand the limitations of the existing drainage network, identifying effective solutions to mitigate the problems, and prioritization of identified solutions to develop a preliminary design that is financially feasible. Project would alleviate local flooding in a high priority problem area to address 12 locations of reported house flooding and 7 locations of reported yard flooding.	9,10
Stormwater	Renewal	Watershed Protection	5789.117	Localized Flood Risk Reduction - 10-Year CIP Needs	Drainage projects to address flow capacity needs for the storm drain system. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Drainage projects to address flow capacity needs for the storm drain system. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Purpose is to alleviate local flooding in high priority problem areas.	1,2,3,4,6,7,8,9,10
Stormwater	Renewal	Watershed Protection	5789.126	Walnut Creek - North Acres Storm Drain Improvements	The project is intended to alleviate the flooding of buildings, yards, and streets through an upgraded storm drainage system. Construction of approximately 6,446 linear feet of upgraded storm drain pipe and numerous new inlets. Residents have formally requested service from the City to address 25 locations of reported house flooding, 10 locations of reported yard flooding, and 7 location of reported street flooding.	1,4
Stormwater	Renewal	Watershed Protection	5789.135	Shoal - Wooldridge Drive Emergency Storm Drain Reroute	Wooldridge Drive & Gaston Ave Emergency Storm Drain Reroute is needed to divert storm water from an existing 15" storm drain outfall directed to the location of 2018 Shoal Creek Bank failure. Wooldridge Drive & Gaston Ave Emergency Storm Drain Reroute is needed to divert storm water from an existing 15" storm drain outfall directed to the location of 2018 Shoal Creek Bank failure. The proposed project will permanently seal the 15" outfall and divert water from the three existing inlets previously directed to the 15" outfall to an outfall near Wooldridge Drive and Gaston Ave. The project includes installation of approximately 885 linear feet of new storm drain pipe, three inlet replacements, and other utility relocation and replacements. Wooldridge Drive & Gaston Ave Emergency Storm Drain Reroute is needed to divert storm water from an existing 15" storm drain outfall directed to the location of 2018 Shoal Creek Bank failure.	9
Stormwater	Renewal	Watershed Protection	5848.026	Little Walnut Creek - Jamestown Tributary Erosion and Drainage Improvements	This project will protect property against erosion by stabilizing about 2500 ft of streambank. It will also upgrade the storm sewer system along Jamestown Drive and replace a frequently flooded culvert at Fairfield Drive with a bridge. This planned project will protect properties, including utilities, multifamily residential buildings, and fences, by stabilizing the estimated 2,500 LF of this stream reach. The work will include reconstructing creek banks and enhancing the natural setting with native materials. To address local flooding along Jamestown Drive, two existing storm sewers will be upgraded and two new systems will be constructed. Additionally, the Fairfield Drive crossing will be upgraded from a culvert to a bridge. Construction of the flood-related elements will be dependent on available funding. The project will also include acquisition of temporary and permanent easement where it is necessary for completion of the project. Easement acquisition may determine the construction schedule. The reach has a high City of Austin (City) Phase 1 Master Plan score. It is currently number six on the list of the top 20 erosion priority reaches, and is the top-scoring reach that is not in a design or construction phase. The erosion threatens or has already undermined a wide range of resources, including the culvert at Thurmond Street, storm drain pipe outfalls, parking lots of the adjacent apartment complexes, utility poles, trees, buildings, and several private fences. Specific to local flooding, the project area is number 19 on the Local Flood citywide prioritization list. Intersecting roads including Fairfield Drive are also frequently flooded.	4
Stormwater	Renewal	Watershed Protection	5848.074	Stream Restoration - 10-Year CIP Needs	Projects to reduce risk of erosion by restoring and stabilizing streambanks. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Projects identified by the Watershed Protection Master Plan to reduce risk of erosion by restoring and stabilizing streambanks. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Program to reduce risk of creek erosion to buildings, roads, property, public infrastructure, and other resources.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Stormwater	Renewal	Watershed Protection	6039.109	Shoal Creek - Brentwood Integrated Drainage Improvements	Comprehensive integrated project to reduce flooding, stabilize and restore streams, and enhance water quality in the Brentwood neighborhood. (also see 5848.065 for Preliminary Engineering) Comprehensive integrated project to reduce flooding, stabilize and restore streams, and enhance water quality in the Brentwood neighborhood. Project aims to incorporate neighborhood connectivity and other citywide priorities. High priority problem area for flooding and erosion. A comprehensive solution is needed to address both. Large neighborhood connectivity need and requires integration with multiple city departments. The drainage system in the Brentwood neighborhood containing Grover and Hancock Tributaries to Shoal Creek is undersized for conveying floodwaters and is degrading from erosion. Upgrading infrastructure and restoring the stream could be incorporated into a larger scale project that expands the greenspace around the tributaries to incorporate neighborhood connectivity, improved stream water quality, and increased park-type land area. Watershed is initiating a feasibility study that evaluates all the possible solutions.	4,7,9
Stormwater	Renewal	Watershed Protection	6039.112	Resource Account - Stormwater Infrastructure Maintenance - Open Systems	Recurring fund for storm-water infrastructure repair, renewal or replacement through IDIQ or small project contracts. This sub-project is multi-mission although the majority of work performed is targeted for open systems (storm-water ponds & drainage) This subproject funding will be used to procure the services of external construction contractors for maintenance activities to supplement in-house field operations. The preferred mechanism for procurement will be through indefinite delivery indefinite quantity (IDIQ) contracts. Project design will most often be performed in-house and provided to contractor for construction. The goal is to increase the City's output to address growing maintenance and improvement needs for storm water infrastructure (ponds, storm drains and drainage channel systems). There is an increasing need for the repair, replacement, rehabilitation of outdated, aging, and impaired storm water infrastructure. With population growth and density, there is also more demand on the existing storm water system thereby requiring increased levels of service for maintaining and upgrading the system. This fund supplements the Watershed Protection Department's Field Operations Division maintenance construction services.	Not Mapped
Stormwater	Renewal	Watershed Protection	6039.113	Resource Account - Stormwater Infrastructure Improvements – Closed Systems	Recurring fund for storm-water infrastructure repair, renewal or replacement through IDIQ or small project contracts. This sub-project is multi-mission although the majority of work performed is targeted for closed systems – stormdrain infrastructure This subproject funding will be used to procure the services of external construction contractors for maintenance activities to supplement in-house field operations. The preferred mechanism for procurement will be through indefinite delivery indefinite quantity (IDIQ) contracts. Project design will most often be performed in-house and provided to contractor for construction. The goal is to increase the City's output to address growing maintenance and improvement needs for stormdrain infrastructure. This subproject funding will be used to procure the services of external construction contractors for maintenance activities to supplement in-house field operations. The preferred mechanism for procurement will be through indefinite delivery indefinite quantity (IDIQ) contracts. Project design will most often be performed in-house and provided to contractor for construction. There is an increasing need for the repair, replacement, rehabilitation of outdated, aging, and impaired storm water infrastructure. With population growth and density, there is also more demand on the existing storm water system thereby requiring increased levels of service for maintaining and upgrading the system.	Not Mapped
Stormwater	Renewal	Watershed Protection	6660.076	Water Quality Remediation and Restoration - 10-Year CIP Needs	Water quality remediation and restoration projects to improve water quality. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Water quality remediation and restoration projects identified by the Watershed Protection Master Plan to improve water quality. Solutions may utilize innovative methods to stabilize banks and improve stormwater quality. This subproject represents capital needs without an active subproject that are anticipated in the next 10 years, as included in the Rolling Needs Assessment. Program to improve and protect the water quality of Austin's waterways for citizen use and to support aquatic life.	Not Mapped

FYs 2019-2021 Rolling Needs Assessment Highlights

Category	Growth/ Renewal/ Enhancement	Department	ID	Name	Description	Council District
Stormwater	Renewal	Watershed Protection	6938.002	Floodplain Study and Mapping	Placeholder subproject for planning/funding of studies to update the floodplain modeling and mapping for watersheds within the City's jurisdiction. These studies provide the up-to-date information essential for effective floodplain management. This subproject serves as a placeholder for the planning and funding of floodplain studies performed to provide accurate, up-to-date flood hazard information for the City. Once a study is initiated, it is assigned its own subproject number and the associated funding transferred. The magnitude of these floodplain studies ranges from single watersheds to the ongoing, multiple-watershed study under Mapping Activity Statement 5. This large study, similar to the 22-watershed FEMA Map Modernization study completed in 2008, has been partially funded through a FEMA grant. Regardless of size, each study includes new, detailed hydrologic and hydraulic modeling, updated floodplain mapping and updates of both the City and FEMA regulatory flood hazard information. As the City develops and as new hydrologic and hydraulic modeling techniques and data become available, it is periodically necessary to update the effective floodplain studies. The WED Floodplain Section, with input from the Creek Flood Hazard Mitigation and Local Flood Hazard Mitigation Sections, prioritizes watersheds for restudy and executes these studies. The resulting models and regulatory floodplain maps allow the Watershed Protection and Planning and Development Review Departments to more effectively manage development in areas impacted by flood hazards. The hydrologic and hydraulic models are used for a wide variety of purposes that include: identification of flood hazard issues; master planning of CIP projects to address flood hazard issues; preliminary engineering studies and design for CIP projects; impact analyses for proposed development; coordination of floodplain restoration/revegetation initiatives; and evaluation of proposed ordinance changes. Without the accurate and up-to-date models and floodplain maps provided by these studies, each of the activities listed would suffer.	Not Mapped
Technology	Renewal	Financial Services	12500.001	Human Capital Management System	HCM would replace the current payroll system Banner. There are 8 phases; 1-WFM (pilot); 2-WFM city wide implementation; 3-HR Core; 4-Compensation; 5-Recruitment; 6-Talent Mgmt; 7-Case Mgmt; 8-Payroll. This system will improve HR functions citywide. Employees will be able to have electronic timesheets, electronic leave requests, and other HR functions.	Not Mapped
Vehicles/Equipment	Growth	Austin Resource Recovery	5697.019	Weekly Recycling Program Expansion	Project expected to purchase automated vehicles for the implementation of weekly recycling. Program expansion start date has not been set. New vehicles will need to be added to the ARR fleet in order to increase recycling service frequency.	Not Mapped

Appendices

Appendix A: Definitions

Term	Definition
Acceptable Levels of Service and Desired Performance	Provide standards for maintaining infrastructure through their expected useful service life and beyond. Within City departments, these levels of service may be related to indicators and metrics for the Six Outcomes identified in the City’s Strategic Direction. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Age	One of the main factors that affects the physical condition of infrastructure assets, and thus it is a critical data element to collect. While advanced age does not necessarily mean that infrastructure is in imminent danger of failure, age can affect other factors that could lead to infrastructure failure. Aging infrastructure can last past its expected useful life with the proper maintenance, but without regular maintenance and investment, the condition of aging infrastructure can rapidly deteriorate if maintenance is repeatedly deferred. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Area Plans	Area Plans are developed for a defined geographic area of the city, providing an opportunity for citizens to take a proactive role in the planning process to decide how the area will move into the future. The plans often address land use, transportation and urban design issues, and may include numerous implementation strategies, including policies, regulations, and desired City investments. Many of Austin’s area plans are developed by City staff in coordination with the community, and do not require funding for consultants. However, sometimes consultants are sought to either facilitate the planning process or provide specific technical assistance. Funding used for external consultants to assist with the development of citywide plans such as the Imagine Austin Comprehensive Plan or specific-area plans is often considered a capital expense.
Asset	An item, thing, or entity that has potential or actual value to an organization (such as plant, machinery, buildings, etc.). <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Asset Hierarchy	A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function; asset type or a combination of the two. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Asset Management Information System (AMIS)	A combination of processes, data, software, and hardware applied to provide the essential outputs for effective AM. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>

Capacity	Measuring capacity is the ability to determine the maximum carrying load of an asset, whether the asset is “carrying” electricity, water, wastewater, storm water, vehicles, airplanes, or people. Identifying betterments requires integration with land use planning practices in order to project future desired performance of specific assets and their respective systems. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Cash Transfers	Cash transfers are transfers of cash from department operating budgets or revenues. Revenue generated through the sale of certain services, such as the provision of utilities, may be used to fund some capital improvement projects. This money is transferred from the operating fund of certain departments to the capital budget. Departments may also get income from fees, such as the Transportation User Fee, which is assessed each month as part of the electricity bill to residents and businesses based on traffic levels generated by each dwelling unit or business. Other fees that can fund capital improvement projects are those that developers provide to the City if the developer chooses not to create the required infrastructure with the development of a project. For example, some developers may opt to pay a parkland dedication fee instead of creating a park as part of a new residential development if that is an option. Similar to funds raised through services, fees are transferred to a department’s capital budget to fund capital improvement projects.
Certificate of Obligation	A certificate of obligation (CO) is used to obtain quick financing for real property and construction. COs are secured by the full faith and credit of the City and are repaid over a 20-year period. According to Texas state law, the City’s intent to issue a certificate must be published in the local newspaper 30 days in advance. COs do not require voter approval unless 5% of qualified voters sign a petition to put it on the ballot and file it with the City Clerk. By official City policy, COs can be used to finance urgent, unanticipated expenditures or those that are necessary to prevent an economic loss to the City. They can also be used when the capital expenditure is revenue generating or when COs are the most cost-effective financing option.
Commercial Paper	Commercial paper is a very short-term debt, usually due within 30-45 days and used as an interim financing instrument for capital expenditures that provides for lower interest costs and flexibility. Generally, the notes are backed by a line of credit with a bank.
CIP	CIP stands for Capital Improvement Program. The CIP implements capital improvement projects, which typically cost more than \$50,000, have a four-year or longer lifespan, and are funded through the Capital Budget. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Components	Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk, or criticality. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>

Condition	The physical state of the asset. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Condition Grade	A measure of the physical integrity of an asset or component (A = Excellent; B = Good; C = Fair; D = Poor; F = Failing). <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Contractual Obligation	Contractual Obligations (KOs) are a short-term debt instrument that does not require voter authorization. KOs are used to finance the purchase of items such as equipment and vehicles. By official City policy, KOs can be used to finance urgent, unanticipated expenditures or those that are necessary to prevent an economic loss to the City. They can also be used when the capital expenditure is revenue generating or when KOs are the most cost-effective financing option.
Criticality	Represents how the degradation or failure of an asset affects the safety, health, security, and economy of the public. Critical assets are those that are likely to result in a more significant financial, environmental and social cost in terms of impact on organizational objectives. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Electric Infrastructure	Capital improvement needs under this category include creating new and or improving existing electric generation, transmission, and distribution systems infrastructure including, but not limited to, studies, design, new construction, realignment of, replacement of, deepening or widening of, or closing existing infrastructure.
Enterprise Government Department	Enterprise Government Departments are able to generate revenue to pay for their capital needs. Examples include infrastructure like water lines, telecommunications and energy. Revenue may be generated through user fees, such as electric and water utility rates; airport passenger facility charges; drainage utility fees; and pay-as-you go fees for waste pick up and disposal.

<p>Expected Useful Life</p>	<p>The anticipated lifespan of any asset based on the design and construction of that asset. Routine maintenance and repairs are maximize the expected useful life of any asset and prevent a straight degradation of the condition of that asset. The Realistic Asset Life Cycle (below) illustrates how different street maintenance and renewal activities can improve the condition of the street over time and extend the expected useful life of a street to 80 years.</p> <p style="text-align: center;">Realistic Asset Life Cycle (Survivor Curve for Street Asset)</p> <p style="text-align: center;"><i>Example of how maintenance & renewal activities can improve the condition of a street over time and extend its expected useful life (Source: 2015 International Infrastructure Management Manual (IIMM))</i></p>
<p>Facilities</p>	<p>Capital improvement needs under this category include improvements related to an expansion or renovation to an already existing facility or facilities and all activities related to the construction of a new facility or facilities.</p>
<p>Gap Analysis</p>	<p>A method of assessing the gap between an organization’s current AM practices and the future desirable AM practices. Also called AM 'needs analysis' or 'status assessment'. (Source: 2015 International Infrastructure Management Manual (IIMM))</p>
<p>General Government Department</p>	<p>General Government Departments do not generally generate revenue in amounts sufficient to pay for their capital project needs. Therefore, these departments need outside funding sources such as voter-approved bonds and/or federal grants.</p>

Grants	Grants are funds disbursed by one party (grant makers)—often a government department, corporation, foundation or trust—to a recipient, which is often a nonprofit or government entity, educational institution, a business or an individual. Most grants are made to fund a specific project and require some level of compliance and reporting. Additionally, a funding “match” is often required at a certain split, e.g. 80-20 in which the grant recipient provides 20% of total project cost and receives a grant for the remaining 80%. Grants are a good way to leverage bond funds, so many capital improvement projects are funded in part by grants. An example of a grant-funded/leveraged project is East Austin’s Colony District Park, a 93-acre park that underwent extensive planning and visioning in 2014 and 2015, and which received a \$725,000 state grant to leverage \$731,000 of 2012 Bond Program funding and \$60,000 from parkland dedication fees to pay for the first phase of improvements in the park master plan.
Housing	Capital improvement needs under this category include activities related to neighborhood and/or community housing and development.
Inventory	A list of assets and their principal components. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Key Performance Indicator (KPI)	A performance measure that is considered important to the organization. A performance measure is a qualitative or quantitative measure used to measure actual performance against a standard or other target. Performance measures are used to indicate how the organization is doing in relation to delivering levels of service. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Land Acquisition	Capital improvement needs under this category include activities related to the purchase or acquisition of land including, but not limited to, park land, open spaces, easements, or land on which to build new facilities.
Level of Risk	The level of risk is its magnitude. It is estimated by considering and combining consequences and likelihoods. A level of risk can be assigned to a single risk or to a combination of risks. A consequence is the outcome of an event and has an effect on objectives. Likelihood is the chance that something might happen. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Level of Service	The parameters or combination of parameters that reflect social, political, economic, and environmental outcomes that the organization delivers. Levels of service statements describe the outputs or objectives an organization or activity intends to deliver to customers. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Life/Expected Useful Life	A measure of the anticipated life of an asset or component; such as time, number of cycles, distance intervals, etc. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Lifecycle	The time interval that commences with the identification of the need for an asset and terminates with the decommissioning of the asset or any liabilities thereafter. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>

Maintenance	All actions necessary for retaining an asset as near practicable to its original condition, but excluding rehabilitation or renewal. Maintenance does not increase the service potential of the asset or keep it in its original condition, it slows down deterioration and delays when rehabilitation or replacement is necessary. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Mobility Infrastructure	Capital improvement needs under this category include the creation of new and/or improvements to existing transportation infrastructure including, but not limited to, preliminary engineering, designs, streets, sidewalks, trails, pedestrian improvements, signs, signals, markings, traffic mitigation, bridges and mass transit infrastructure-related activities such as transit plans, and to fund matching initiatives.
Other Infrastructure Improvements	Capital improvement needs under this category include needs that do not fit neatly into the other infrastructure types listed previously.
Park Infrastructure	Capital improvement needs under this category include all activities related to the creation of or improvement to parks and recreation infrastructure including, but not limited to, amenities, structures, playscapes, sport courts and fields, pools, golf courses, field lighting, path creation or improvements, master plans or studies, or design of projects. (Note: improvements or construction of new Parks and Recreation facilities are listed under the Facilities category.)
Public Improvement District	A PID is a defined geographical area established to provide specific types of improvements or maintenance within the area, which are financed by taxation of the properties within the PID. PIDs are established through approval by City Council at the request of members of the PID. PIDs can provide a means to fund services and improvements to meet community needs that could not otherwise be constructed. Examples include the Austin Downtown Public Improvement District, created in 1993, and the newer South Congress Avenue PID. Both PIDs provide a funding source that leverages other City infrastructure investments in their respective district.
Rehabilitation	Works to rebuild or replace parts or components of an asset, to restore it to a required functional condition and extend its life, which may incorporate some modification. Generally involves repairing the asset to deliver its original level of service (i.e. heavy patching of roads, sliplining of sewer mains, etc.) without resorting to significant upgrading or renewal, using available techniques and standards. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Renewal	Works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>

<p>Replacement Cost/Current Replacement Value</p>	<p>The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a new modern equivalent asset (not a secondhand one) with the same economic benefits allowing for any differences in the quantity and quality of output and in operating costs. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i></p>
<p>Resiliency</p>	<p>Relates to both existing disaster risks and growing climate impacts. It is defined by the United Nations as: “The ability of a system, community or society exposed to hazards to resist, absorb, accommodate to and recover from the effects of a hazard in a timely and efficient manner, including through the preservation and restoration of its essential basic structures and functions” (UNISDR, 2009). <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i></p>
<p>Revenue Bonds</p>	<p>Revenue bonds are repaid from a specific source of revenue and do not affect the property tax rate. Repayment may be derived from operation of the revenue bond-financed project, grants, sales, or other taxes that are not property taxes.</p>
<p>Risk</p>	<p>The probability of failure multiplied by the consequences of failure, and is magnified when infrastructure systems are interdependent on each other since a failure in one system can lead to failures or shutdowns of other systems. The risk of infrastructure failure increases when infrastructure has been allowed to deteriorate without regular maintenance. Other factors contributing to infrastructure risk are extensive heavy-use or overloading; the existence of a harsh service environment; or damaging events such as accidents, floods, or storms. Risk events are events which may compromise the delivery of the organization’s strategic objectives. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i></p>
<p>Stormwater Infrastructure</p>	<p>Capital improvement needs under this category include the creation of new and/or improvements to existing drainage infrastructure including, but not limited to studies, design, new construction, realignment of existing infrastructure, replacement of existing infrastructure, deepening or widening of existing infrastructure, or closing existing infrastructure.</p>
<p>Tax Increment Financing (TIF)</p>	<p>TIFs are a method to use future gains in taxes to subsidize current improvements, which are projected to create the conditions for projected tax gains. The completion of a public or private project often results in an increase in the value of surrounding real estate, which generates additional tax revenue. The Waller Creek Tunnel project is an example of a TIF-funded project in the CIP. City Council created the Waller Creek Tax Increment Financing Reinvestment Zone No. 17 in 2007 to finance the construction of flood control improvements along lower Waller Creek, which will create desirable conditions for public and private development. The City will dedicate 100% of its tax increment revenue to repay itself for the improvements and Travis County will dedicate 50% of its tax increment revenue from the TIF district.</p>

Useful Life	Either: the period over which an asset or component is expected to be available for use by an entity; or the number of production or similar units expected to be obtained from the asset or component by the entity. <i>(Source: 2015 International Infrastructure Management Manual (IIMM))</i>
Voter-Approved Bond Programs	When voters consider bond propositions on an election ballot, they are considering allowing the City to issue general obligation (GO) bonds. GO bonds give cities a tool to raise funds for capital improvement projects, such as roads, bridges, bikeways and urban trails and parks, that are otherwise not funded by City revenue. Voter-approved GO bonds are repaid through property taxes. The property tax rate is composed of two parts: the Operations and Maintenance rate and the debt service rate. The debt service rate is set in order to generate the revenue necessary to make the City’s payments for tax-supported debt. When voters approve bond propositions, the City does not issue all of the debt immediately. Instead, debt issuances are spread out over several years according to the annual spending needs of the bond program.
Water Infrastructure	Capital improvement needs under this category include new and/or improvements to existing water, wastewater, and reclaimed water infrastructure including, but not limited to, studies, design, new construction, realignment of existing infrastructure, replacement of existing infrastructure, deepening or widening of existing infrastructure, or abandoning existing infrastructure.

DRAFT

Appendix B: How Departments Prioritize CIP Needs

Austin Convention Center

The Austin Convention Center Department (ACCD) provides world-class convention center and meeting facilities and services and aligns to the City's Economic Opportunity and Affordability Strategic Outcome by supporting the hospitality and tourism industry. The hospitality sector is the 3rd largest employer in the city, and visitors attracted by ACCD's facilities increases the City's economic wealth and provides job opportunities within the hospitality industry. A healthy tourism industry has allowed local businesses to thrive, creating employment opportunities within that sector. A higher level of employment increases family income, further fueling economic growth within the City. In order to continue to remain competitive within a fiercely competitive market and continue to be an economic engine for the City, continuous ACCD building improvements must be made to remain a top destination site. Improvements are needed to address aging facility infrastructure resulting from years of use, which is occurring at an accelerated pace due to increased business levels.

Being the first convention center in Texas to receive the LEED-Gold certified (Existing Buildings) distinction not only demonstrates the strong commitment to sustainability and furthering the City's environmental goals, but also enhances facility marketability. Building improvements are made within the environmentally-friendly framework to further these goals.

Decisions on CIP project selection and prioritization are based on several factors, including: safety concerns, urgent needs, cost, alternative methods (such as performing the work in-house by staff), and project benefits. Projects ranking the highest are those with safety risk concerns. Projects addressing building needs are important in protecting the integrity of our major building assets. Projects that will positively impact customer service or address customer needs are also a top priority. ACCD is always cognizant that achieving the Department's central mission of providing outstanding facilities and services is mandatory if we are to continue to thrive in a competitive business environment. LEED related projects are also ranked highly due to their positive environmental affects, their favorable marketing effect, and reduction in long term operating costs. Project scheduling can be challenging, as construction schedules must be coordinated with our event schedules to ensure that project deadlines are met with a minimum of disruption to clients' events.

Austin Energy

Austin Energy's project selection and prioritization process results from a combination of customer demand, Electric Reliability Council of Texas (ERCOT) plans for electric grid build-out, Austin Energy's generation resource plan, and schedules for system reliability and rehabilitation. Due to customer growth and economic development, Austin Energy must evaluate its delivery system and build the assets necessary to deliver energy to serve these customers. Austin Energy must also use the plans that ERCOT passes down to energy providers with generation, transmission and distribution systems in order to ensure that the statewide ERCOT electric grid has adequate supply to ensure reliability. Austin Energy uses these ERCOT plans, usually received in December of each year, to plan the transmission and distribution grid projects in Austin Energy's service territory.

Austin Energy also uses its system load forecast updated annually to plan the grid improvements and generation projects needed to keep up with the system load and to make sure peak system demand can be met. Other factors used in prioritizing projects are system asset age and schedules for rehabilitation.

The process for project selection of each category of project follows:

- **Power Generation:** Primary driver of projects is scheduled rehabilitation of equipment in the power plants (mainly Sand Hill Energy Center) based on age of assets and performance. Another consideration is Austin Energy's generation resource plan which provides schedules for adding system generation. For jointly owned projects such as the South Texas Nuclear Project (STP) and the Fayette Power Project (FPP), Austin Energy works with the managing partners, Lower River Colorado Authority (LCRA) for FPP and NRG Energy, Inc. for STP, to agree on a capital projects budget for the five year period.
- **On-site Energy:** Projects are for on-site energy using chilled water to cool and equipment heat for hot water. Austin Energy approaches customers in the desired areas where this type of service can be provided and enters into contracts with these customers. Austin Energy must work with Austin Water, Public Works, Watershed Protection and Transportation departments to coordinate the routing of pipes bringing chilled water to these locations. Projects are determined by customer demand, location and cost to supply this service.
- **Customer Energy Services:** This area involves the non-traditional production of energy such as solar and charging stations for electric vehicles. Projects are planned based upon a schedule of areas in the City that are prepared for solar installations and have the necessary community involvement. Other projects such as charging stations for electric vehicles will depend on demand levels in the Austin market and financial support of grants from the Federal government.
- **Transmission:** These are the higher voltage lines carrying energy from the power plants to Austin Energy's service territory for distribution at lower voltage to retail customers. ERCOT's plans for the overall state-wide grid play a big part in the projects Austin Energy includes in its Capital Improvement Program (CIP). Austin Energy also analyzes the transmission system to perform rehabilitation on the highest priority projects to maintain or improve system reliability.
- **Distribution:** Projects are prioritized based on system growth, schedules for rehabilitation of assets and improvements needed to the system to ensure reliability. New developments and large customers coming into the system can determine how quickly an asset, such as a substation, needs to be built. New substations and distribution lines must be built to provide service to areas of growth and projected demand determines when they need to be built. Analysis of the system is also updated frequently to determine where system assets must be improved or upgraded to increase reliability and ensure system performance. The years in which these are built is determined by performance of the equipment, probability of failure and expected growth in load.
- **Customer Service and Billing:** Projects are based upon upgrades needed to customer information systems and are prioritized based on cost and value to Austin Energy and other City departments for which Austin Energy provides billing and collection services. Projects may also include upgrades to the City's 311 Information System.

- **Support Services:** Projects in this category support the other major areas listed above. Many are facilities projects based on growth of staff and age of buildings. Other projects include information technology systems which will keep the utility up to date with technology changes and are prioritized based on value to utility operations.

Austin Fire Department

Key Drivers Include:

- Response Time
- Ensuring the safety of firefighters
- Apparatus is properly maintained/stored
- Gender Equity
- Facility Age
- Equipment Age
- Living conditions
- Electrical
- HVAC
- Lighting
- Plumbing
- Roof
- Hazards including: Asbestos Abatement, Foundation Issues, Structural Issues

Project Selection/Prioritization Process

AFD capital projects are organized in two categories: new facilities and major renovations to existing facilities. New facilities are selected based on data related to population growth, call volume, and response times. Council Resolution 20160324-009 gives AFD direction for prioritizing new facilities in five areas of town. Selection of major renovations of existing facilities projects is based on data collected through the Building Services' work order system, as well as data collected through the Facilities Condition Index completed by a third-party vendor in 2012. Prioritization of projects for major renovations of current facilities is accomplished by analyzing data outlining the length of time an issue has existed, firefighter safety concerns, and facility function and habitability. To further help AFD prioritize renovation projects in the future, AFD is currently completing an internal comprehensive evaluation of each facility.

Austin Police

APD's Capital Improvement Program complements departmental operations by providing strategically located facilities to deliver law enforcement services in a City that encompasses more than 323 square miles. The Department's capital program is instrumental in supplementing service delivery through efficient and effective operational deployment. As the City's population continues to grow, so do the challenges that impact the delivery of police services. The department's FY2018-19 key performance goals include improving community safety and providing responsive service by:

- Reducing the violent and property crime rates
- Maintaining target response times to emergency and urgent calls
- Reducing the traffic fatality rate
- Improving residents' satisfaction with service delivery and perceptions of public safety

- Increasing the clearance rate of violent and property crimes

Performance gaps in service delivery can be found in the Department's performance measure related to target vs. actual response time for emergency and urgent calls. There is a critical need to add strategically located police facilities necessary to maintain existing levels of service.

APD prioritizes projects based on the following criteria:

- Projected Population by Region & Sector (service area)
- Crime Rates & Calls for Service
- Index Crime & Arrest
- Police Service Projections
- Site Selection – Process and Criteria

While projects are selected for implementation based on a combined assessment of these criteria, timing of the projects also plays an important role. APD seeks to optimize the impact of service delivery in a Region or Sector by prioritizing its CIP projects and the strategic deployment of resources. Projects necessary to maintain existing levels of policing services are also prioritized.

For example, the North Substation houses three Patrol areas in a facility that was designed to house only one Patrol area. This causes issues with employee workspace and parking. It also requires officers to deploy to and from a location far from their assigned work area. This reduces the time officers have to Patrol in their assigned area.

Austin Public Health

Austin Public Health's executive management develops capital needs and projects based on service growth and infrastructure renewal requirements, and these requests are reviewed internally, with final prioritization made by the Department's director. Each of the projects related to increased service demand that are included in the Rolling Needs Assessment are located in Eastern Travis County, which houses a population high in poverty, health disparities, and social service needs. Austin Public Health has identified the need for neighborhood centers/clinics in the Colony Park and North Lamar/Rundberg areas to address current and future service demands, along with a new administrative building and the renewal of existing administrative facilities to address service demand growth.

Moreover, there are currently no City-operated neighborhood centers/clinics located east of Highway 183, which shows a lack of addressing Colony Park's public health needs. A new facility would benefit this large underserved population who experience a lack of sufficient basic needs, preventive health, and employment support services. The facility would provide services related to basic needs; employment support; preventative health care; Women, Infants, and Children (WIC) services; and immunization services. It would also serve as a food pantry, clothes closet, and meeting space for the community.

Additionally, the North Lamar/Rundberg area reflects a high degree of social service needs. There are an estimated 56,131 residents in 20,708 households, 20,250 of which are foreign born, and

30,263 speak a language other than English. The population in this area is 60% Hispanic/Latino, 79% minority, and 27% of the adult population has no high school diploma. The median household income is \$41,489, and 32% of the population is below 125-percent federal poverty level. The average age range of death is 63.4 to 67.4 (premature death is considered years of life lost before the age of 75). This area is also considered a USDA identified “food desert,” which means it lacks access to fresh fruit, vegetables, and other healthful whole foods. The diabetes prevalence rate estimates range from 10% to 13%, which is significantly higher than Austin’s estimate of 8%. Estimated rates for adults with high blood pressure range from 25% to 31%, compared to the estimate for Austin of 23%. Finally, estimated adults with 14 days or more of poor mental health range from 13% to 15%, compared to the estimated rate for Austin of 11%.

Finally, Austin Public Health has identified the need for a new administrative building and the extension of the life of existing facilities to accommodate expanded services and staffing increases. In 2002-2003, the City purchased the Levander Loop property (Betty Dunkerley Campus) with the purpose of building a campus for providing public health and animal shelter services. Key to this original plan was the construction of a centralized administrative office building to house public health offices and services. Austin Public Health recognizes the need for a renovation project for the existing Betty Dunkerley Campus facilities to extend the useful life of these buildings.

Austin Public Library

Public expectations are that the City will continue as a nationally recognized leader within the green movement and in providing library services that are rated above the national average. Austin Public Library (APL) facilities are public-facing facilities that contribute directly to the quality of life expectations of our City residents and guests.

APL's CIP consist of plan projects identified as necessary to maintain acceptable service levels. These projects are in direct response to City Council's Strategic Direction 2023 and the growth demands exerted by a burgeoning population in Austin.

The criteria used in establishing the need for new and expanded facilities can be attributed to the Director's Library Priorities, which are aligned with the City's Strategic Direction 2023, the *Imagine Austin Comprehensive Plan*, the recommendations from the Austin Public Library Facilities Master Plan and, compliance with recommendations from the Austin Public Library Commission.

To better comprehend APL's needs, one must have insight of what the priorities are for the Directors Priorities and *Imagine Austin Comprehensive Plan*. The Directors Priorities in order are as follows: Literacy Advancement, Workforce and Economic Development (included Homeless Initiative, the City's top priority) Digital Inclusion (STEM), Civic/Community Engagement, Staff Development and Equity, Diversity and Inclusion. The priorities for Imagine Austin Comprehensive Plan can be presented in the following manner: Continue to Grow Austin's Economy by Investing in Our Workforce, Education Systems, Entrepreneurs, and Local Businesses

The Austin Public Library Facilities Master Plan is a related City Initiative under this priority program and the first recommendation of the Austin Public Library Facilities Master Plan is “Provide a landmark central Library”. Austin's New Central Library officially opened in 2018. Time Magazine named APL's Central Library as one of the “World's Greatest Places”. The second recommendation in Austin Public Library Facilities Master Plan is to “Expand the Austin History

Center”. City voters affirmed the expansion of the Austin History Center by voting to fund Proposition B during the November 2018 Bond Election. The second and third floors of the Faulk Library will be modified to meet minimum archival storage standards that will preserve the documented record of our community’s shared history.

The third recommendation of the Austin Public Library Facilities Master Plan is “ In the Future, Consider Expanding Strategically Located Branches”. APL’s needs include expanding several strategically located branches to serve as resource libraries for the other branches. Resource libraries will serve as administrative and staff support centers, and will link clusters of branches in specific areas of the City. The New Central Library, Austin History Center, and proposed Resource Libraries are in alignment with the implementation of this Imagine Austin priority by offering larger collections, technology centers, dedicated program space, and community meeting rooms.

Austin Public Library facilities are capital investments programmed to align with Imagine Austin Priority Program “Grow and Invest in Austin’s Creative Economy”. Austin’s creative economy is based in part on its community use of their creative imagination to increase the value of an idea. The concept is commonly found in market-based economies where the populace benefit from intellectual and artistic freedom, lack of censorship, access to knowledge, the availability of private capital and the freedom to set market prices. Austin Public Library facilities are in alignment with this Imagine Austin Priority Program as our branches are programmed to have a local presence integrated with a global learning environment. Hence each facility provides greater access to book collections, audio, and eBooks that support our exceptional workforce, small business growth, and entrepreneurship. Reinvestment in our branches, facilities, and technologies extend the operational usefulness of our public-facing facilities which in turn contribute to an overall healthy business climate.

APL's list of projects includes expanding several existing facilities to maintain existing levels of service and meet future space needs. Specifically, the department proposes to develop strategically located Resource Libraries from existing inventory that will augment public services, will serve as administrative and staff support centers, and will link clusters of branches in area of the City. The facilities as programmed will be capable of larger collections, serve as technology centers, dedicated program space and community meeting rooms.

The library’s system's branch facilities are being updated and/or expanded as funding opportunities arise. Stake holder focus groups, administration, branch managers, Library Commission,

Foundation, and interviews with City staff and City Council support the CIP and the Bond Election process to make improvements in library services.

Austin Resource Recovery

Guided by the City of Austin’s mission to achieve Zero Waste by 2040, Austin Resource Recovery (ARR) delivers excellent customer services that promote waste reduction, increase resource recovery, and support sustainability efforts. These critical public services range from curbside collections (trash, recycling, organics, and bulk items) to street sweeping and household hazardous waste disposal.

Austin's population growth, economic development, and ambitious environmental goals drive ARR's need for new and upgraded facilities, as well as for program expansions to help meet the City's enhanced service requirements and strategic goals. The *Imagine Austin Comprehensive Plan*, *Zero Waste Strategic Plan*, and ARR's Master Plan serve as guideposts for the department as it plans, develops, and prioritizes current and future services.

Projects for ARR's Capital **Improvements** Program are selected based on need, research, and evaluation to determine how they will contribute to achieving strategic goals outlined by the ARR Master Plan and the *Imagine Austin Comprehensive Plan*. Prioritization considerations consist of (1) current and future project service demands (such as an additional deployment service center), (2) resources required to perform or complete the project (for example, funding source and impact on operating fund and customer utility rates), (3) the extent to which the project will achieve City goals, and (4) support from stakeholders, both internal (executive leadership and division managers) and external (residents and City Council).

ARR invests funds in three major categories — Facilities, Capital Equipment, and Landfill Post-Closure Care — to support materials management and Zero Waste activities. Facilities investments maintain ARR's ability to meet City of Austin service demands while achieving cost and operational efficiencies. Capital equipment investments include the replacement of aging vehicles and equipment, technology upgrades, **and the purchase** of additional equipment for program expansion to maintain outstanding service levels. Landfill Post-Closure Care investments support Zero Waste goals and help maintain compliance with federal, state, and local regulations.

Austin Transportation Department

The Austin Transportation Department (ATD) Capital Improvement Program (CIP) seeks to meet the safety and multimodal mobility needs of our community reduce the impact of traffic congestion, provide more transportation choices, reduce the number of vehicle miles traveled within the city, expand the use of alternative fuel vehicles to address environmental, and energy-related issues caused by transportation. In coordination with other City of Austin departments and agencies, ATD seeks to maximize the efficiency of the current transportation network, equitably manage travel needs and operations, and plan for a future that provides greater mobility options.

Projects identified to include into the CIP and long range planning are prioritized using a logical and need-based process developed by ATD. This formal process for project selection and prioritization is a multi-tiered progression that starts at the beginning of the fiscal year with potential project identification with executive staff to project design and funding implementation based on a needs assessments analysis that aligns with ATD's mission and goals. The process identifies a range of key measures of effectiveness and criteria against which all proposed projects are ranked. The process assures that the projects recommended for inclusion in ATD's capital improvement program are sustainable and of high recommended benefit to the traveling public.

ATD also prioritizes projects through procedures established in program guidelines. For example, LATM ranks requests for traffic calming based on 13 criteria, ranging from measured speed to

presence of sidewalks and pedestrian destinations. This allows ATD to be objective in its scoring and implement improvements in locations most needed throughout the city.

In developing the Safety Improvement Program, ATD uses a similar prioritization process by evaluating prevalence of crashes for both casualty and non-casualty incidents. ATD ranks locations using these objective measures to determine where engineering solutions could be best implemented to improve safety.

The Active Transportation and Street Design Program's internal method of project selection and prioritization is based upon recommendations in the Bicycle Master Plan and the Pedestrian Safety Action Plan. These priorities are coordinated with routine street maintenance and data-driven needs to improve safety, mobility and connectivity.

Implementation of the Corridor Construction Program and development of the new Corridor Mobility Plans is strictly guided by City Ordinance No. 20160818-023, the ordinance calling the 2016 Mobility Bond, and Council Resolution No. 20160818-074, the Contract with Voters. ATD and the Corridor Program Office work closely to make sure use of 2016 Mobility Bond funds is in line with both the resolution and the ordinance. Additionally, staff engages residents, business owners, and the general public throughout development, project prioritization and implementation of the corridor improvement projects.

Austin Water

Capital improvements may include new and/or improvements to existing water, wastewater, and reclaimed water infrastructure, including, but not limited to, studies, design, new construction, realignment of existing infrastructure, replacement of existing infrastructure, deepening or widening of existing infrastructure, or abandoning existing infrastructure.

Austin Water provides safe, reliable, and high quality water services to a population of approximately 1,000,000 inside and outside the city limits as well as about twenty-one wholesale customers, including the communities of Rollingwood, Sunset Valley, Manor, Westlake Hills, two water control and improvement districts, five municipal utility districts, and several water supply corporations and private utilities. Austin Water is responsible for three utility systems: Water, Wastewater, and Reclaimed. Austin Water draws water from the Colorado River into three water treatment plants and then drinking water is pumped from the plants into Austin's water distribution system. Austin Water also operates a collection system that brings wastewater to two major treatment plants where it is treated before either being returned to the Colorado River or reclaimed for irrigation, cooling, or industrial uses. A bio-solids facility at Hornsby Bend receives sludge generated by the treatment processes at Austin Water's wastewater plants and uses it to create compost. Austin Water also promotes water conservation through educational, enforcement and incentive programs as well as manages the City's wildlands and Balcones Canyonlands Preserve (BCP), protecting water quality and conserving habitat for endangered species.

Austin Water is an enterprise department that has a dedicated funding source for its Capital Improvements Program (CIP) through rate revenues. Each year, Austin Water prepares a prediction of future revenues, and then Austin Water CIP project selection and prioritization for funding allocation involves a bottom-up approach of reviewing existing CIP priorities and identifying critical needs. The Austin Water CIP team analyzes previous CIP spending compared to the approved budget in an effort to improve project cost and schedule estimates. They then meet with Austin Water personnel responsible for managing, operating, planning, financing, and delivering CIP projects to develop priority lists by infrastructure category. Information from asset management condition assessments and from hands-on operations personnel provide an essential basis for the development of these CIP priority lists. A CIP coordinating committee composed of representative chairpersons from different Austin Water divisions evaluates projects based on the identified priorities. Once these evaluations are complete, Austin Water's director and executive team meet regularly with the CIP coordinating committee and the CIP management team to finalize the projects to be included in the City's CIP Five-Year Plan and Austin Water's internal financial planning for a 10-year horizon.

Through this process, Austin Water carefully evaluates each CIP project to determine the impact of any project reprioritizations. Austin Water's CIP planning is designed to balance investments in rehabilitation and/or replacement projects to reduce risks associated with aging infrastructure with investments in major infrastructure system improvement projects to support growth and development.

Because of the size and complexity of Austin Water's CIP program, there are always projects that need to be executed but cannot be undertaken as quickly as Austin Water would prefer. Austin Water's program is designed to address the highest priorities first. When unforeseen conditions arise requiring spending on a project that was not in the current year's CIP plan, another project or projects may have to be delayed.

Aviation

Aviation's CIP complements *Imagine Austin* and the Department's mission and vision by ensuring that campus facilities are improved, repaired, and expanded to achieve an exceptional level of safety, security and efficiency in cost-effective and socially responsible ways. The Department's CIP is organized into the following categories:

Airside projects occur inside the Air Operations Area fence. They can include items such as pavement additions or improvements, drainage infrastructure improvements, firefighting capabilities improvements, or airfield capacity increases.

Landside/utilities projects can include roadway improvements and maintenance, repair and installation of utilities, fencing improvements and renovations, landscaping, parking operations, and improvements and modifications of buildings that are located on the landside.

Terminal projects occur inside, on, or in close proximity to the terminal building. Items can include modifying the interior to improve traffic flow, expanding the terminal floor plan, building services upgrades such as elevators and escalators, baggage system enhancements, security checkpoints, airline ticket counters, baggage service offices, or others.

Miscellaneous projects can be anything from environmental improvements, master planning items, noise mitigation, and any other project that cannot be otherwise classified.

Capital vehicles and equipment generally includes any assets necessary to support the operation and maintenance of the airport campus. Examples of such include shuttle buses, operations inspection vehicles, airside and landside heavy machinery, landscaping equipment, and generators.

Information systems include any equipment needed to support ABIA's information technology network and peripheral devices and systems. Examples of this equipment can include desktop and mobile computing devices, wireless infrastructure, radios and antennae, and network server hardware and software.

Aviation has a set of project priority categories to use as a guide in determining what projects to include in the CIP. These priorities are very important, especially for those projects identified in the first year of the Plan. These priority categories, with a brief explanation are listed below.

Priority #1 Safety Related and Committed

City has made a commitment to complete these projects. Some projects are new while others are phases of a larger project that are still continuing. This category also includes items related to issues of safety. These are projects that staff feels are required to correct a deficiency and improve continuing safety at ABIA. And, projects that management has determined important and are included in the Department's Goals and Targets.

Priority #2 Essential Maintenance

This category is for projects that cannot be accomplished by Aviation maintenance staff, but are "essential" for reasons of economics or continued airport operations. Failure to proceed with these projects allows continued deterioration, which leads to higher replacement/repairs costs, safety problems or insurance claims.

Priority #3 Regulatory Requirements

This category includes projects that are necessitated by regulatory control over the City's actions, such as Federal Aviation Regulations and local, state and federal laws.

Priority #4 Environmental and Noise Mitigation/Abatement

These projects address various environmental issues ranging from storm water management, waste management, and noise mitigation programs.

Priority #5 Preventative Maintenance

These are projects oriented toward the constant changes occurring at ABIA, the need to continuously upgrade older pavements to meet the loading they receive today, and to avoid larger, disruptive projects in future years.

Priority #6 Customer Service/Tenant Projects

These projects, as the name implies, are oriented toward improved customer service and/or convenience.

Priority #7 Operational Improvements

These projects have been identified as improving various operational aspects of the airports, whether applicable to aircraft, tenants and Aviation Department and airport service providers.

There are quarterly reviews and updates of the CIP to monitor the progress of the program, to reconfirm priorities and to accommodate new development demands.

Building Services

Building Services' capital improvement needs are all related to the significant backlog of deferred maintenance. Once this backlog is addressed, BSD will address the maintenance and replacement of building systems according to a more standard life-cycle replacement schedule.

BSD prioritizes its projects based upon several criteria, as listed below:

- Impact on the health and safety of the public and occupants
- Environmental impact
- Minimize operational downtime
- Relative condition
- Coordination with other projects
- Relative cost

Projects are selected for implementation based upon the highest assessment of these criteria. Timing of the projects also plays an important role. BSD seeks to optimize the impact on the asset portfolio while minimizing the duration of the inconvenience construction imposes upon occupants. BSD works to maintain the backbone and infrastructure necessary for departments to operate efficiently. BSD will invest in maintaining and improving the workplace, and continue its commitment to sustainable facilities via LEED, Energy Star, and zero waste standards.

Communication and Technology Management

Communications and Technology Management (CTM) provides information technology services to City departments and external agencies in the Central Texas region.

Communication and Technology Management (CTM) receives CIP projects and funding via Critical Replacement and IT Governance. Below is the process that CTM conducts with our internal and external customers.

Critical Replacement managers maintain a [critical replacement schedule](#) on Sharepoint that includes cost estimates and a detailed description of inventory and anticipated replacement needs. The current list comprises replacement needs for a rolling five-year period. Managers receive instructions for updating the list in November.

The City has an established IT Governance program to prioritize General Fund and Support Services departments' technology related initiatives. The long-term IT governance plan is to identify critical business needs, leverage existing IT capabilities where possible and implement enterprise IT solutions that can efficiently and effectively respond to the broadest range of business needs citywide. The IT Governance process is administered on an annual basis (temporarily on hold.) The process for recommending new IT projects begins with a request to all General Fund and Support Services departments to identify their top three business needs requiring technology solutions. Each department was asked to "self-evaluate" its business needs against criteria established by the Department Directors' Advisory Council (DDAC). All submissions were reviewed and rated by the Essential Capability Governing Boards; the CIO Council (CIOC) reviewed and rated the subset of submissions identified as Infrastructure technology needs. The top submissions were subject to additional analysis, including identifying a recommended solution and estimating a six-year total cost of ownership. The list of projects and the associated supporting information was presented to the ITSC for consideration. In reviewing the submissions, the ITSC considered the current workload of the Communications & Technology Management Department (CTM), available resources, continued funding availability for multi-year projects, and the City's highest business priorities.

Corridor Program Office

The Corridor Program Office was created after voter approval of the 2016 Mobility Bond to implement the Corridor Mobility Program funded by the bond. The mission of the Corridor Program Office is to design and construct corridors that support mobility, livability, and other outcomes outlined by the Austin City Council for the 2016 Mobility Bond Program in the Contract with Voters (Council Resolution No. 20160818-074). The Corridor Program Office prioritizes corridor improvements based on the mobility priorities and community considerations outlined in the Contract with Voters. The Corridor Program Office also coordinates the development of new Corridor Mobility Plans, which contain conceptual mobility improvements to be further developed, design and constructed as funding becomes available.

Economic Development

The Economic Development Department (EDD) uses the following criteria to identify projects for the CIP. The projects are categorized by current, expanded, or new projects. The projects align with the following criteria:

- City Strategic Direction 2023 Plan
- Imagine Austin
- Creative Space survey
- Council direction
- Resolutions
- Ordinances
- Project readiness or “shovel ready”
- Stakeholder identified needs
- Listening to the Workforce Survey
- Leveraging Interdepartmental and agency collaboration

EDD projects develop and lead innovative programs that increase the prosperity of Austinites, businesses, and diverse neighborhoods, creating a cultural and economic environment that enhances the vitality of the community. The goal is to ensure that EDD can provide current services and improve and expand our services as directed by Council.

EDD evaluates prior year needed projects to determine continued relevance and reviews new projects to determine if they align with the Department’s direction and business needs. Projects funded through the operating fund without a funding gap were removed. Programs are then reviewed on a case-by-case basis to determine which ones are most warranted using the criteria above. Programs that do not align with at least one of the criteria do not move forward. Projects within the programs are prioritized and ranked by division managers and staff. Executive staff work alongside staff or are briefed along the way and review the final RNA submission.

Additional detail is listed below regarding EDD’s prioritization process:

- Council has given direction to negotiate agreements such as an MDA with Catellus at Colony Park (Resolution 20141211-120). The City has entered into a lease and development agreement with Austin StadCo, LLC for construction of an MLS Stadium at 10414 McKalla Place. One of the access streets (McKalla Place) is substandard and requires upgrades. The art restoration projects are supported by CHAPTER 7-2. - ART IN PUBLIC PLACES; various cultural arts projects (Mappings, Facility Analysis, Cultural facilities, and the Community Creative Center) are supported by Cultural Trust resolution 20180215-082 and Austin Music and Creative Ecosystem Omnibus Resolution 20160303-019 the cultural asset mapping report, Creative Economy Priority Program Work Group, and the Strategic Direction 2023.
- Although the Community Creative Center was funded through the 2018 Bond Proposition B: Libraries, Museums & Cultural Arts Facilities for Creative Spaces this could be replicated in other areas devoid of any cultural facilities.
- The Economic Development Corporation is supported by resolution 20170216-040 and 20141211-122 to establish an economic development corporation which helps create new and expanded infrastructure or enterprises targeted to create affordable business space and to create work opportunities for underserved populations in our local communities.
- In response to Listening to the Workforce and the Small Business Needs Assessment EDD would like to consolidate into a single dedicated facility, or a long-term leasehold, for providing business development services, training and resources to business owners and entrepreneurs in a single location.

- Prioritization for place-based infrastructure/beautification/enhancement are supported by a range of Council adopted master plans, specific plan goals, and adopted ordinances and resolutions, including Direction Sidewalk Master Plan Ordinance NO. 20160616-072 and Red River Cultural District Resolutions 20170608-033 and 20131017-036. This also aligns with Council Resolution 20141211-224 to explore walkability improvements in East Austin between manor Road, Ladybird Lake, IH-35, and Chestnut/Pleasant Valley.
- Prioritization for economic development wayfinding are supported by a range of Council adopted master plans, specific plan goals, and adopted ordinances and resolutions, including cultural tourism funding guidance in Resolution 20170831-060 and Resolution NO 20100624-085.

Emergency Medical Services

Austin Travis County EMS has developed a facilities criteria that incorporates key drivers to identify projects for our rolling needs assessment. These key drivers include:

- Facility Age
- Equipment Age
- Electrical
- HVAC
- Lighting
- Plumbing
- Roof
- Hazards including: Asbestos Abatement, Foundation Issues, Structural Issues
- Medic Living Conditions
- Medic Foot Print
- Gender Equity
- Functionality
- Significant Facility Repairs
- Access / Egress
- Facility Construction Type
- Area Growth
- Area Response Times
- Overall 911 System Performance
- Command Oversight / Span of Control

The primary goal of this process is to ensure that Austin Travis County EMS can improve and expand our service to support capacity. ATCEMS also incorporates a Facilities Survey Form in the evaluation process. Projects are then reviewed on a case by case basis to determine which ones are most warranted. The projects identified through ATCEMS' prioritization process are ranked to ensure ATCEMS has adequate infrastructure to continue to provide superior service to the City of Austin and Travis County in an environment with increasing population, service volume, and traffic congestion. This comprehensive infrastructure assessment outlines the condition of EMS facilities to inform and prioritize needs for funding opportunities.

The project selection and prioritization process is organized into two areas: Facility Modifications and New Facilities. Modifications to existing facilities address changing unit configurations and allow us to make the most efficient use of existing resources. Building modifications are needed to accommodate the larger vehicles in the current ambulance fleet. The project also includes the renovation and expansion of crew quarters, as well as, improvements to comply with ADA, gender equality, and fire code standards. Expanding ATCEMS's resources across the service area by adding new facilities will provide sufficient geographical coverage as the demand for services continues to grow in conjunction with the population and annexations.

Fleet Services

The mission of Fleet Services is to provide our customer departments with safe and reliable vehicles and equipment in a timely, cost-effective and environmentally responsible manner so that they can complete their missions. Services include managing the full life cycle of all city vehicles and equipment including vehicle and equipment acquisitions, fueling, maintenance, repair, and disposition.

Fleet Services fulfills its mission and goals through its operating programs and capital projects. Capital solutions are identified through technical assessments and prioritized based on the urgency and timing of the need, safety and environmental concerns, and potential funding opportunities such as the availability of State and Federal grants.

Highlighted fleet projects feature fuel infrastructure improvements, which include the replacement of fuel tanks, dispensers, and canopies that will increase capacity and address environmental concerns.

Neighborhood Housing and Community Development

The mission of the City of Austin's Neighborhood Housing and Community Development (NHCD) is to provide housing and community development services to benefit eligible residents, so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency. The two investment categories that use CIP funding are Homeowner Assistance, which functions at the individual homeowner level, and Housing Developer Assistance, which provides funding for higher-volume production of affordable housing.

Homeowner Assistance: The GO! Repair Program provides home repair services to eliminate health and safety hazards and also provide accessibility modifications which are often needed as homeowners age and/or experience a disabling condition. GO! Repair contracts with local non-profit organizations to provide the home repair services. The non-profits include Interfaith Action, Austin Habitat for Humanity, the Austin Area Urban League, Meals on Wheels and More, American Youth Works, Rebuild Together Austin, and Easter Seals Central Texas.

Housing Developer Assistance: The program leverages private and other public funds to develop or retain rental properties as well as affordable ownership opportunities. While Housing Developer Assistance funds only a portion of an affordable development, it has its greatest impact by aiding developers who need to secure private or other public sources of funding in order to fully finance their housing developments. Housing Developer Assistance is provided through two programs: Rental Housing Development Assistance (RHDA) and Ownership Housing Development Assistance (OHDA).

Land Acquisition: The program acquires and holds land, including acquisition of publicly owned land, for future use, with the potential to achieve multiple community goals, including affordable housing development.

The [Austin Strategic Housing Blueprint](#) guides Neighborhood Housing's process for project selection and prioritization. The Blueprint includes numerical goals, timelines, and strategies to maintain and create affordable housing for a range of incomes throughout the city, as envisioned in

Imagine Austin. The Blueprint helps align resources, ensures a unified strategic direction, and facilitates community partnerships to achieve this shared vision. The types of projects undertaken and prioritized are also guided by Austin's housing market, specific community needs that are identified, priorities set by City Council, and input from stakeholders and the public.

At the program level, affordable rental and ownership development projects go through an application review process. The process includes review by staff for project feasibility, developer capacity, and other factors. For those applications to be funded with affordable housing General Obligation bond dollars, an additional review takes place through an external Housing Investment Review Committee (HIRC) before projects are recommended for funding. The key criterion that determines program eligibility for applicants is the household income and number of household members. The area median family income (MFI) limits are set by U.S. Department of Housing and Urban Development and govern the applicant screening process.

Parks and Recreation

The Parks and Recreation Department (PARC) mission is to inspire Austin to learn, play, protect and connect by creating diverse programs and experiences in sustainable natural spaces and public places. The Capital Improvement Program supports this mission by acquiring and developing new land, amenities, and facilities to meet increasing service demands, while rehabilitating, renovating, and replacing existing sites through ongoing capital renewal. Both renovation and new facility development are done with an eye toward long-term operations and maintenance concerns so as to not adversely impact future budgets.

PARC has assembled a set of criteria with the input of key policy and planning documents to select and prioritize projects, including the PARC Long Range Plan, the City Strategic Direction 2023, *Imagine Austin Comprehensive Plan*, and the PARC Strategic Plan. Criteria considered in the selection and prioritization of projects include public safety/ADA compliance, age and condition of facilities, equity, anticipated population growth, sustainability benefits, and partnership/leveraging opportunities.

PARC is in the process of refreshing the Department's Long Range Plan for the 2018-2028 period. Over the coming year, PARC will engage extensively with stakeholders through focus groups, surveys, open houses, and pop-up events to incorporate community feedback into the planning process. This input will be combined with site condition and health assessments for parks across the system. When completed, the PARC Long Range Plan will serve as the cornerstone for decision-making related to the Department's project prioritization for the renewal of existing facilities and plans for expansions.

Planning and Zoning

The primary drivers for the project needs identified by the Planning and Zoning Department (PAZ) are Policy and Planning Priorities, in particular those priorities identified by *the Imagine Austin Comprehensive Plan* and attached small area plans. In coordination with the community, PAZ assists with the implementation and serves as the lead department on updates to the City's *Imagine Austin Comprehensive Plan*, and develops and implements a variety of small area plans including

neighborhood plans, corridor plans, area-specific master plans, and other plans. These plans include numerous implementation strategies, including policies, regulations, and desired City investments. As the department lead, PAZ has the role of facilitating the implementation of public elements of the plans, either through its own CIP or those of other departments. The needs identified by Planning and Zoning include the top 3 priority CIP recommendations across all adopted small area plans.

The PAZ projects outline multi-year planning efforts, to facilitate implementation of key public improvements identified in the *Imagine Austin Comprehensive Plan* and small area plans, and to review, coordinate, and implement streetscape projects in support of the Great Streets Master Plan. PAZ's project selection and prioritization process is guided by Council policy including *Strategic Direction 2023*, consultation and coordination with other departmental CIP plans, internal assessment and evaluation by PAZ staff, as well as input from neighborhood plan contact teams and the community at large. In areas for which adopted neighborhood plans exist, PAZ involves the Neighborhood Plan Contact Teams in a regular process to prioritize projects that have been identified in their neighborhood plans. PAZ coordinates actively with implementing departments, including Public Works, Austin Transportation Department, the Parks and Recreation Department, and others to ensure that the project priorities identified through PAZ-led plans are considered as implementing departments conduct their own technical prioritization processes and develop their individual CIPs. If another department does not fully cover the scope of a project as identified in a plan then PAZ may look for funding opportunities to include that project in its CIP. To facilitate the implementation of *Imagine Austin*, PAZ coordinates City efforts to develop and maintain a Long Range CIP Strategic Plan which guides CIP investments by multiple departments.

Public Works

The mission of the Public Works Department (PWD) is to build and maintain a better community by delivering services to every corner of Austin. PWD aims to set the standard for connecting people with safe and reliable infrastructure. The Capital Improvement Program supports this mission and vision by renewing existing mobility infrastructure, constructing new sidewalks and urban trails, creating Safe Routes to School, forging partnerships with the community through the Neighborhood Partnering Program, and improving service centers from which these services deploy.

Renewal of existing infrastructure includes streets, bridges, sidewalks, and urban trails. Identifying project candidates for the Street Reconstruction and Rehabilitation program begins with a technical assessment of current infrastructure conditions and customer complaints validated by engineering staff. Once project candidates are identified, they are coordinated with other City projects to minimize disturbances to the community and leverage City funds. By coordinating with other departments and stakeholders upfront, street rehabilitation and reconstruction projects can also support other mobility, connectivity, water, drainage and other goals identified in *Imagine Austin*. Finally, the geographic distribution of candidates are examined in proportion to the infrastructure needs. Street Reconstruction and Rehabilitation projects are selected and initiated from the results of this analysis, to include analyzing the geographic distribution of projects.

Bridges and structures are critical locations in the mobility systems and networks which cannot be structurally unsound, deficient in safety, or have damage that is left unaddressed for any substantial length of time. Additionally, railings and other protection systems may be obsolete or may not meet

current engineering standards. These structures form critical links within the roadway system with limited or no alternative routes. Projects in the Bridges and Structures program are prioritized to address infrastructure needs and implement solutions that meet current engineering standards. These projects may address other mobility needs such as including sidewalks and bicycle facilities where they may not currently exist, and these projects are coordinated with other City departments to address other infrastructure needs where appropriate.

PWD both constructs new and rehabilitates existing sidewalks and curb ramps throughout the City. The updated City of Austin Sidewalk Master Plan was adopted in June 2016 after extensive public outreach and establishes asset management policies for sidewalks within the City's rights-of-way. New construction and rehabilitation of existing sidewalks is based on the requirements of the Americans with Disabilities Act (ADA). The City's Sidewalk Master Plan provides goals and key recommendations for these programs, prioritization methodologies, infrastructure needs by council district, and historical information regarding sidewalk construction. As of the adoption of the Sidewalk Master Plan update in 2016, there were approximately 2,600 miles of absent (missing) sidewalks and 2,400 miles of existing sidewalks.

Similarly, the Urban Trails program is guided by the Urban Trails Master Plan which was adopted in October 2014 after extensive public outreach. The urban trails program promotes non-motorized pathways for recreation and active transportation and are designed for users of all ages and abilities. The Urban Trails Master Plan identifies approximately 300 miles of urban trails to be constructed in Austin. Currently, approximately 30 miles have been constructed and the Master Plan identifies an additional 47 miles of high priority trails to be constructed in the next 20 years.

In the November 2016 Mobility Bond, the Safe Routes to School program received \$27.5 million G.O. Bond funds for the first time. The Safe Routes to School program then developed an infrastructure plan to identify improvements around elementary schools that create new routes or remove barriers in routes so that students can safely walk and bike to school. Improvements are currently underway utilizing the 2016 G.O. Bond funds and include a variety of improvements such as new sidewalks and urban trails, bikeways, signals, crosswalks, and signage.

The Neighborhood Partnering Program (NPP) provides opportunities for community and neighborhood organizations to affect public improvements by sharing in the costs of those efforts with the City of Austin government. Project proposals are evaluated on the program's core values: community participation, quality of life enhancement, incorporation of City initiatives, geographic equity, and cost sharing. This program assists neighborhood groups in developing, resourcing, and executing small- to medium-sized improvements projects in the City's right of way or on a City-owned property. Cost sharing can be achieved through cash contributions, in-kind contributions, or donated labor (sweat equity). NPP began after the approval of the 2012 G.O. Bond, and most recently received funding through the approval of the 2018 G.O. Bond election. Since 2012, NPP has implemented a variety of projects throughout the City, such as sidewalk and access/safety improvements, traffic circles, pedestrian paths and trails, adopt-a-median, bicycle facilities, public art, and green streets. The NPP board reviews and approves project applications bi-annually.

PWD Facilities house employees, equipment, vehicles, and materials that support CIP projects and Operations and Maintenance activities. Funding to improve PWD Facilities is needed to better organize existing sites to optimize delivery services so that service level goals can be met. Funding

for PWD Facilities is prioritized based on highest need and growth opportunities to meet future needs as PWD service centers.

Watershed Protection

The Watershed Protection Department (WPD) is committed to protecting the lives, property, and environment of our community by reducing the impact of flooding, erosion, and water pollution. To achieve these goals, WPD implements solutions through a combination of capital projects, operating programs, and regulations. A central principle of the Watershed Protection Master Plan—as adopted by the City Council—is that the most severe problems should be considered first for solutions identification. This “needs-based” prioritization approach for capital solutions relies on technical assessments to identify and rank watershed problems based on severity and the number and type of resources impacted. At later stages of evaluation, additional factors such as solution feasibility, timing, and opportunity to share resources are also considered. Additional projects are identified as strategic partnership opportunities with other departments as well as private development. In addition to problem severity, these strategic projects are prioritized based on potential leveraged funding and the age and condition of existing drainage infrastructure.

For the Rolling Needs Assessment, the WPD highlighted projects feature a range of different solution types planned for implementation in the upcoming years, including property acquisition, low-water crossing improvements, storm drain improvements, stream restoration, and green stormwater infrastructure. The department programs associated with flood risk reduction are considered urgent, given the public safety and property hazards associated with flooding. The open space program is also considered urgent due to the rapid development rate of environmentally-sensitive lands. Individual projects were only labeled as urgent if they were on a significantly expedited timeline. For example, floodplain models will need to be updated citywide to support the historical rainfall study (Atlas 14) recently completed by the National Weather Service.

Appendix C: Resources

Funding and Policy Framework:

Austin City Charter, Article X. Planning:

https://library.municode.com/TX/Austin/codes/code_of_ordinances?nodeId=CH_ARTXPL

Imagine Austin Comprehensive Plan: <https://www.austintexas.gov/imagineaustin>

Austin Strategic Direction 2023:

https://assets.austintexas.gov/financeonline/downloads/Austin-Strategic-Direction_2023_webfinal.pdf

Capital Improvements Program Five-Year Plan, Fiscal Year 2018-2019:

https://assets.austintexas.gov/budget/18-19/downloads/fy_19_5_year_cip_plan_final.pdf

FY 2018-2019 Approved Budget: [https://assets.austintexas.gov/budget/18-](https://assets.austintexas.gov/budget/18-19/downloads/FY19_Approved_FINAL.pdf)

[19/downloads/FY19_Approved_FINAL.pdf](https://assets.austintexas.gov/budget/18-19/downloads/FY19_Approved_FINAL.pdf)

Plans and Initiatives:

Small Area Plan Recommendations: <http://www.austintexas.gov/department/implementation-program>

Austin Strategic Housing Blueprint: <http://www.austintexas.gov/housingblueprint>

Urban Trails Master Plan: <https://www.austintexas.gov/urbantrails>

Austin Strategic Mobility Plan: <http://www.austintexas.gov/asmp>

Austin Bicycle Master Plan: <http://www.austintexas.gov/page/austin-bicycle-master-plan>

Sidewalk Master Plan: <https://austintexas.gov/sidewalks>

City of Austin Land Development Code:

https://library.municode.com/tx/austin/codes/code_of_ordinances?nodeId=TIT25LADE

Waterhshed Protection Master Plan: <http://www.austintexas.gov/department/watershed-protection-master-plan>

Flood Mitigation Task Force Report: <https://www.austintexas.gov/fmtf>

Parks and Recreation Long Range Plan: <http://www.austintexas.gov/page/parks-recreation-long-range-plan-land-facilities-and-programs-lrp-adopted-november-2010>

Water Forward Plan: <http://austintexas.gov/waterforward>

Quality of Life Initiatives: <http://www.austintexas.gov/department/quality-life>

Spirit of East Austin: <http://www.austintexas.gov/department/spirit-east-austin>

Strategic Facilities Planning: <http://www.austintexas.gov/edims/document.cfm?id=232828>

Climate Resilience Action Plan for City Assets and Operations:

https://austintexas.gov/sites/default/files/files/Sustainability/Climate_Resilience_Action_Plan.compressed.pdf

Community Health Assessment:

https://www.austintexas.gov/sites/default/files/files/Health/CHA-CHIP/ATC_CHA_Dec2017_Report_Final.pdf

Healthy Food Access: <https://www.austintexas.gov/page/food-system-improving-food-access>

Urban Forest Plan: <https://austintexas.gov/page/urban-forest-plan>

Economic Development including Cultural Districts, Entertainment Districts and

Redevelopment Initiatives: <http://austintexas.gov/department/economic-development>

Vision Zero: <https://austintexas.gov/visionzero>

Wildfire Protection Plan: <http://www.austintexas.gov/wildfireprotectionplan>

Data and Analysis:

Segregated City: The Geography of Economic Segregation in America's Metros, Martin

Prosperity Institute: <http://martinprosperity.org/media/Segregated%20City.pdf>

Uprooted: Residential Displacement in Austin's Gentrifying Neighborhoods and What Can Be

Done About It: <https://sites.utexas.edu/gentrificationproject/>

City of Austin 2017 Community Survey Findings, ETC Institute:

<http://www.austintexas.gov/edims/document.cfm?id=294330>

Demographic Data: <http://www.austintexas.gov/page/demographic-data>

Emerging Projects: <https://www.austintexas.gov/emergingprojects>

Environmental Justice Areas (CAMPO): <https://www.campotexas.org/regional-transportation-plans/2040-plan/>

City-owned Parcels: <http://www.austintexas.gov/page/city-austin-facility-property-inventory>

Partners:

TXDOT Project Tracker: <https://www.txdot.gov/inside-txdot/projects/project-tracker.html>

Mobility 35 Capital Area: <https://my35construction.org/>

Capital Metro Project Connect: <https://www.capmetro.org/projectconnect/>

Central Texas Regional Mobility Authority: <https://www.mobilityauthority.com/>

AISD 2017 Bond Program: <https://austinisd2017bond.org/>

Dell Seton Medical School: <https://www.seton.net/locations/dell-seton/faqs/building-facts/>

Travis County Public Works/CIP: <https://www.traviscountytexas.gov/tnr/public-works>

CAMPO 2040 Plan: <https://www.campotexas.org/regional-transportation-plans/2040-plan/>

Colorado River Corridor Plan (Travis County): <https://www.traviscountytexas.gov/tnr/crcp>

Projects and Programs:

2016 Mobility Bond: <https://data.austintexas.gov/stories/s/2016-Mobility-Bond/9krn-a66r/>

2018 Bond Program: <https://www.austintexas.gov/2018bond>

Corridor Mobility Program: <https://www.austintexas.gov/corridormobility>

ABIA Expansion: <http://www.austintexas.gov/page/improvements-are-underway-airport>

Sidewalk Program: <https://austintexas.gov/sidewalks>

Urban Trails Program: <http://austintexas.gov/page/current-urban-trails-projects>

Water Quality Protection Lands program: <http://www.austintexas.gov/department/water-quality-protection-lands>

Creek Flood Risk Reduction Program: <http://www.austintexas.gov/department/creek-flooding>

Localized Flood Risk Reduction Program: <http://www.austintexas.gov/stormdrains>

Parks and Recreation Projects: <http://www.austintexas.gov/department/parks-and-recreation/projects>