

IMAGINE AUSTIN AND LONG-RANGE CIP PLANNING

Capital Planning Office
December 3, 2015



KEY DRIVERS FOR CAPITAL INVESTMENTS

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



TO WHAT END ARE WE INVESTING IN OUR CITY?

How can Austin's ***capital investment*** strategy best support Comprehensive Plan implementation while still meeting our basic infrastructure needs?



IN THE PLAN

- Comprehensive Infrastructure Assessment
- Rolling Needs Assessment
- Strategic Investment Areas Overlay Analysis

Fiscal Year 2015-16

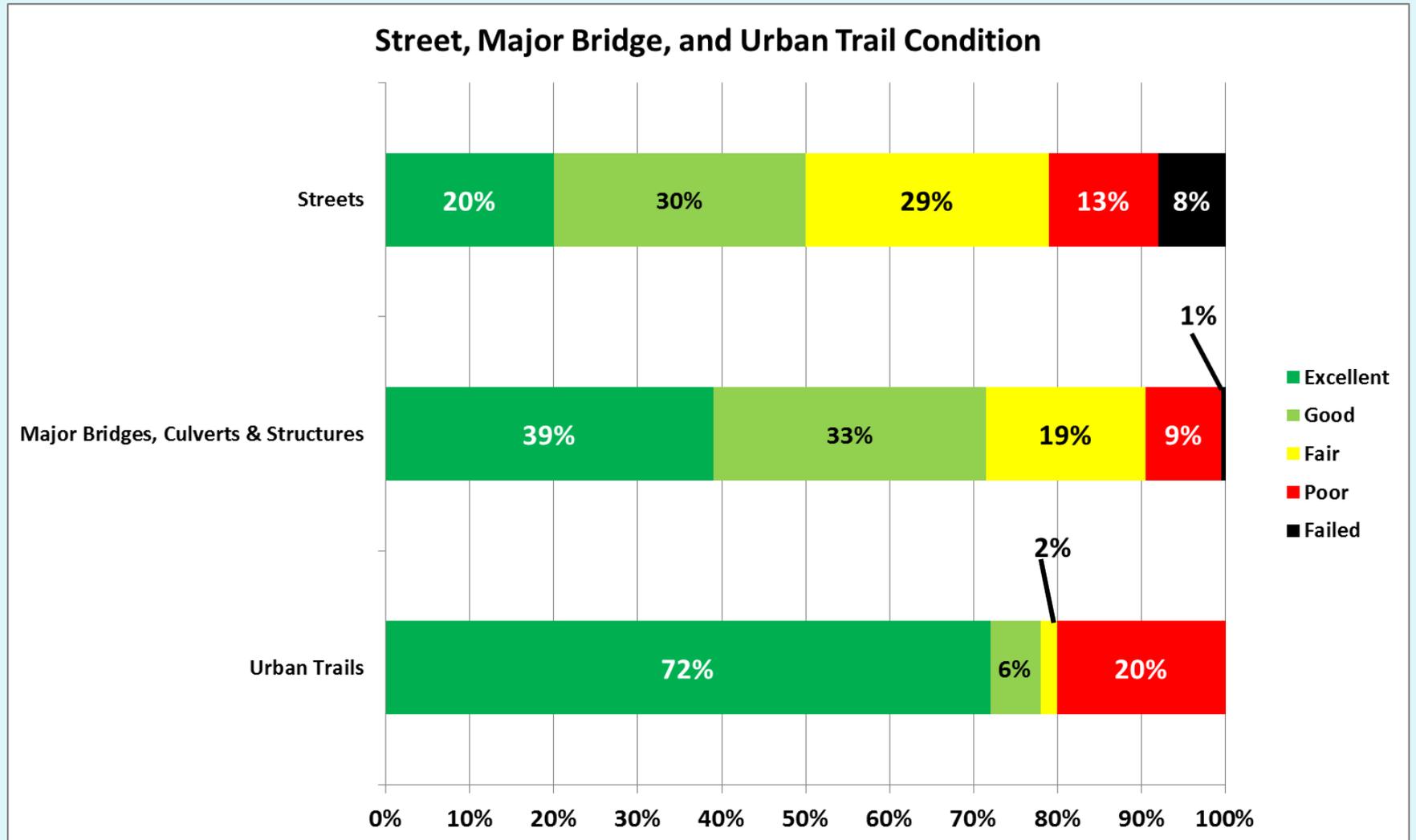
Long-Range

Capital Improvement Program

Strategic Plan



INFRASTRUCTURE CONDITION



ROLLING NEEDS ASSESSMENT

Urgent Needs



Capital Renewal



Service Demands



Policy & Planning Priorities



- Unfunded CIP needs over next 10+ years
- Organized by infrastructure category
- Includes:
 - Ongoing programs
 - Highlighted projects
 - Strategic programs/projects



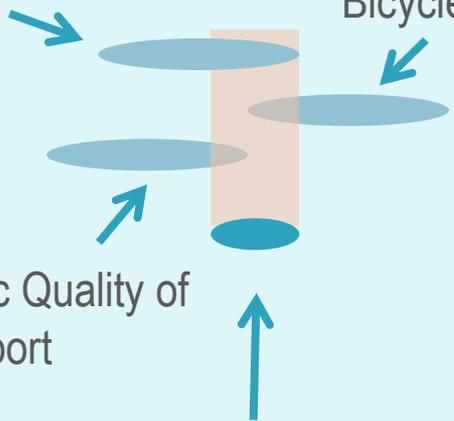
Overlapping City initiatives

Neighborhood Plan

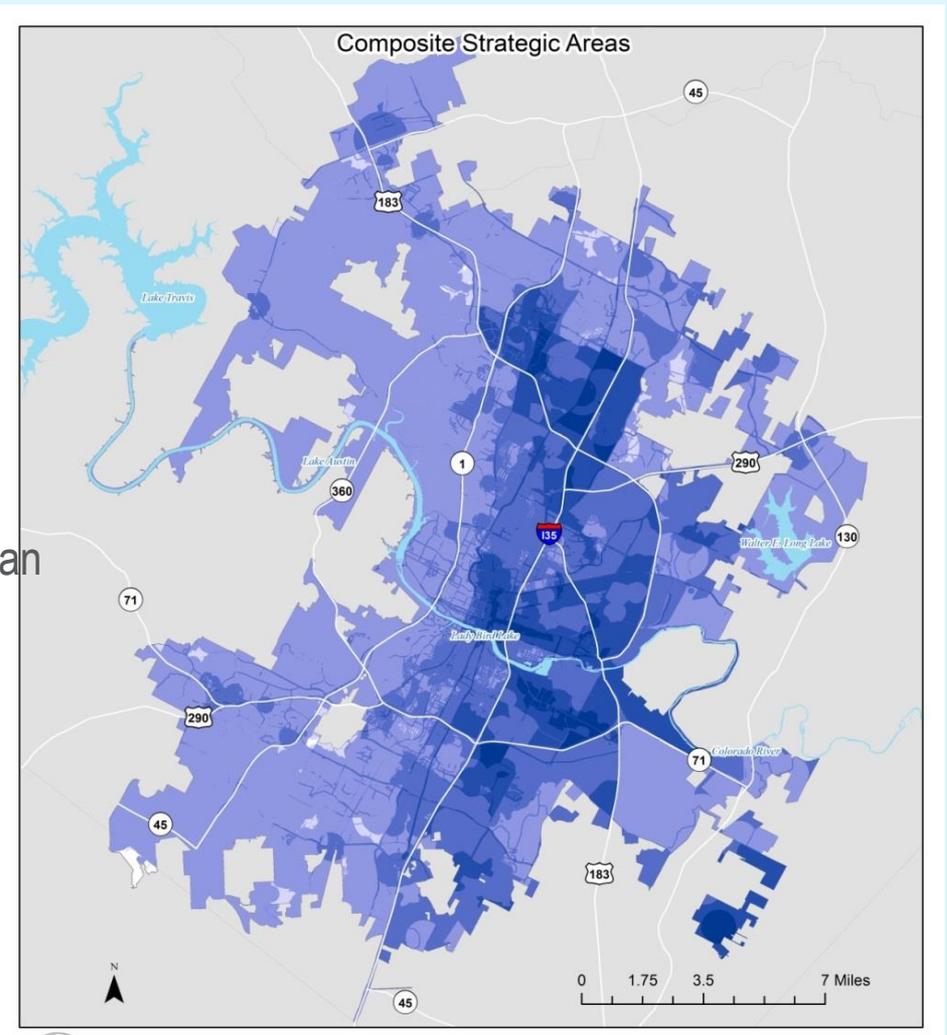
Bicycle Master Plan

Hispanic Quality of Life Report

Heat created by overlap= Strategic Areas



STRATEGIC AREAS



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Strategic Areas

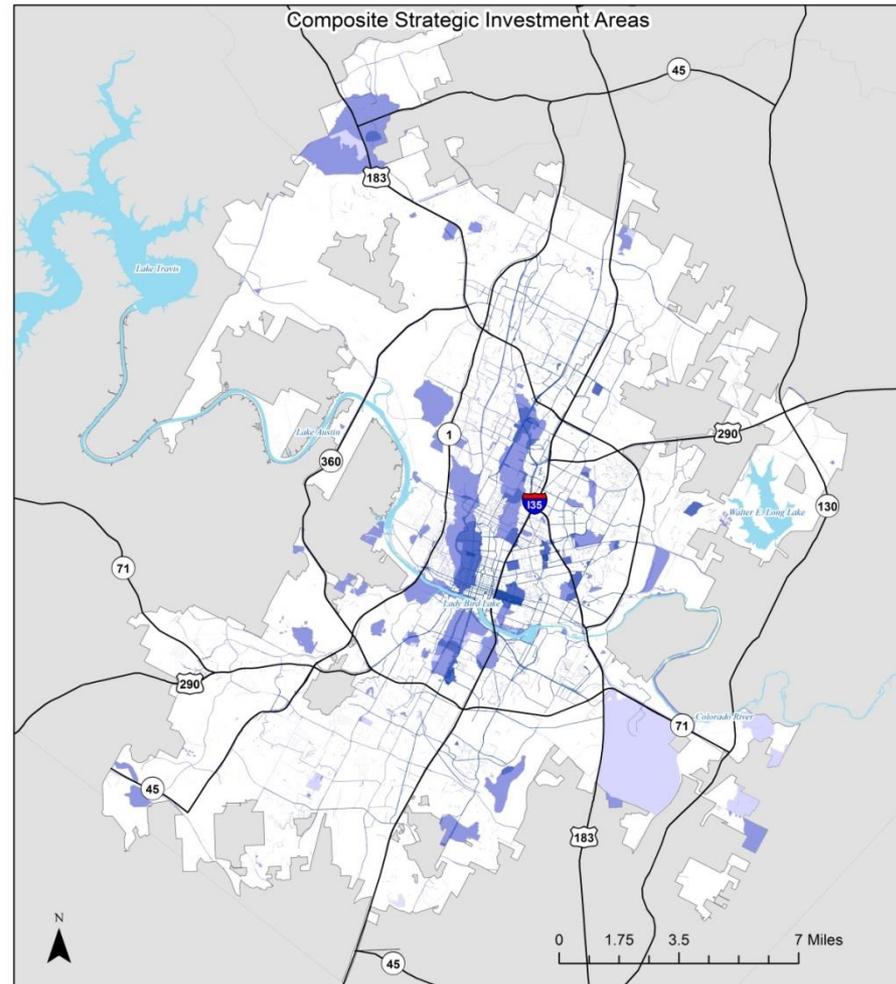
	Very Low		High		Lake
	Low		Very High		City Limits
	Medium				



NEW! Map Viewer

- Shows Strategic Areas and RNA Infrastructure Needs (from 2015-16 plan)
- Launch in October/November

STRATEGIC INVESTMENT AREAS



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Strategic Investment Areas

Very Low	High	Lake
Low	Very High	City Limits
Medium		

Plotted on: June 05, 2015
By: Ashley Parsons

WHAT DOES ALL THIS INFORMATION TELL US?

- While much of City infrastructure is in operable condition, portions of some infrastructure are in poor or failing condition
- Some basic infrastructure needs will need to be addressed to keep assets functional and meet expected levels of service
- Magnitude of growth and changing development patterns strain the City's ability to keep up with needed infrastructure improvements, some of which are immediate
- Long-term CIP portfolio-level planning, sequencing, and scoping prior to funding to overcome challenges that can't be resolved at short-term CIP program level
- Limited funding opportunities and more demands on City infrastructure require more innovative approaches to address CIP needs

HOW CPO USES THE LRCSP

- Provides Rolling Needs Assessment information to the public
 - Catalog of CIP needs
 - Citywide Infrastructure Needs Map
 - RNA map combined with overlapping City Initiatives to form Strategic Investment Areas Map
- Makes portfolio-level CIP recommendations
- Informs Planning Commission recommendations
- Used in CPO's location-based coordination efforts
- First point of information on CIP needs for Council or CMO

PLANNING COMMISSION & CITY CHARTER

AUSTIN CITY CHARTER, ARTICLE X

§ 4. THE PLANNING COMMISSION — POWERS AND DUTIES

The planning commission shall:

- (1) Review and make recommendations to the council regarding the adoption and implementation of a comprehensive plan (as defined by Section 5 of this article) or element or portion thereof prepared under authorization of the city council and under the direction of the city manager and responsible city planning staff;*

- (4) Submit annually to the city manager, not less than ninety (90) days prior to the beginning of the budget year, a list of recommended capital improvements, which in the opinion of the commission are necessary or desirable to implement the adopted comprehensive plan or element or portion thereof during the forthcoming five-year period;*

RECOMMENDATIONS: THINGS TO CONSIDER

- Does the recommendation help to move forward the key priority programs detailed in Imagine Austin?
- Does the recommendation help to develop activity centers identified in the Imagine Austin growth concept map, or along the major corridors that link those centers?
- Does the recommendation address current gaps or challenges to implementing Imagine Austin through the CIP?
- Does the recommendation address the need to balance the City's CIP between ongoing capital renewal, meeting service demands, and making strategic investments that will implement Imagine Austin?
- Is the recommendation useful for the City Council and/or the City Manager in decision-making related to implementing Imagine Austin?

WHAT'S NEXT?

- **A brainstorming session at your January 7 meeting to begin gathering your ideas on possible recommendations**
- Let's consider the schedule
- **Your Homework for next time:**
 - Review the FY 2015-16 LRCSP to familiarize yourself with the programs and projects in the RNA
 - Use the considerations in Slide 12 to help shape possible recommendations
 - Bring your ideas to the January 7 meeting!