

THE CAPITAL IMPROVEMENT
PROGRAM,
IMAGINE AUSTIN, AND
LONG-RANGE CIP PLANNING:
THE BASICS

Capital Planning Office
November 5, 2015



CAPITAL PLANNING OFFICE SERVICES



THE CAPITAL IMPROVEMENT PROGRAM

WE DO ON AVERAGE ~\$650 MILLION ANNUALLY IN CAPITAL IMPROVEMENT PROJECTS

- Improvements to or rehabilitation of real property, existing infrastructure/facilities
- Purchase of fleet vehicles, information technology
- New facilities for public purpose
- Projects > \$50,000
- Useful life of 4+ years

ROLES IN THE CAPITAL IMPROVEMENT PROGRAM



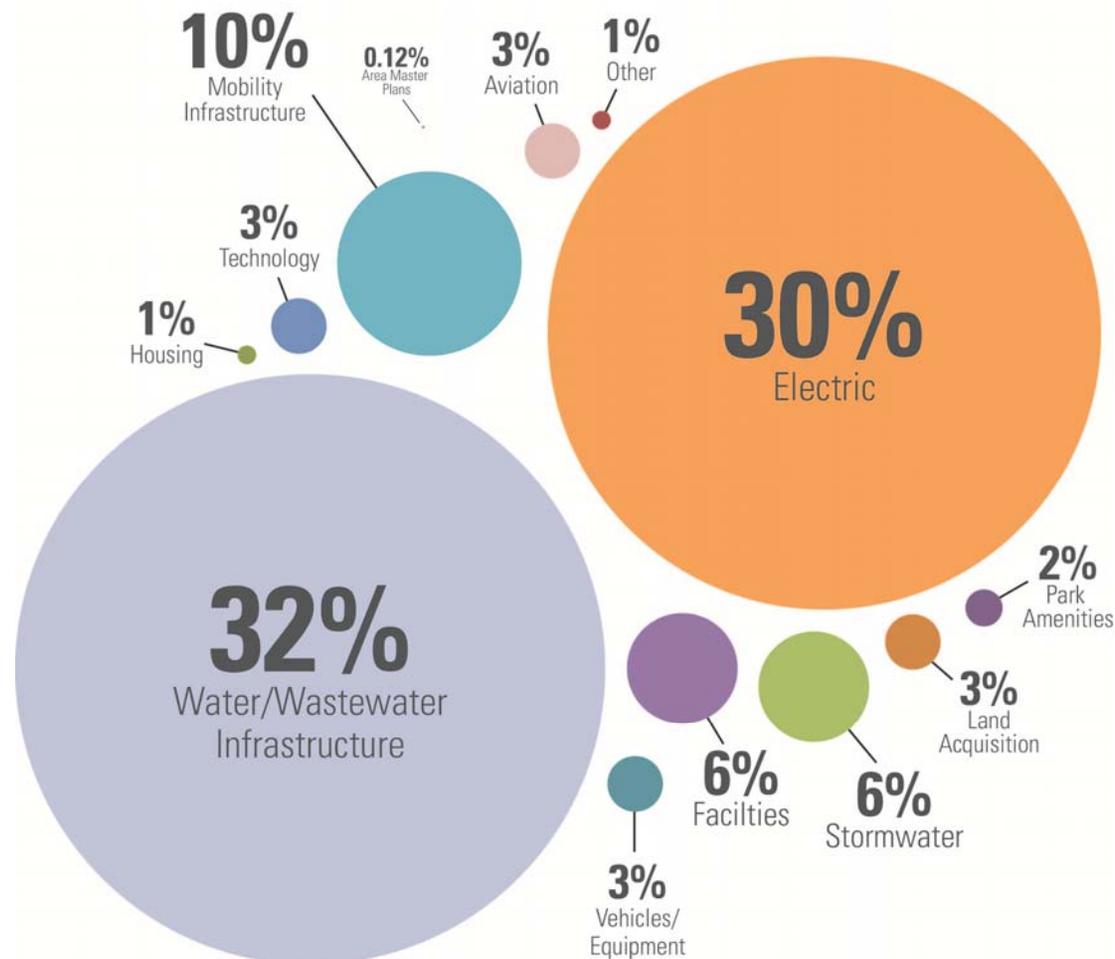
- City Council (policy guidance, approve bond prop language, call bond elections, approve budget)
- Public (input on capital needs and priorities)
- Boards and Commissions (recommendations to Council on capital needs and priorities, policy)
- City Departments
 - Identify and prioritize capital needs
 - Coordinate for better outcomes

INFRASTRUCTURE CATEGORIES

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

CAPITAL IMPROVEMENT PROGRAM COMPOSITION

RESOURCE ALLOCATION BY INFRASTRUCTURE CATEGORY FY 14



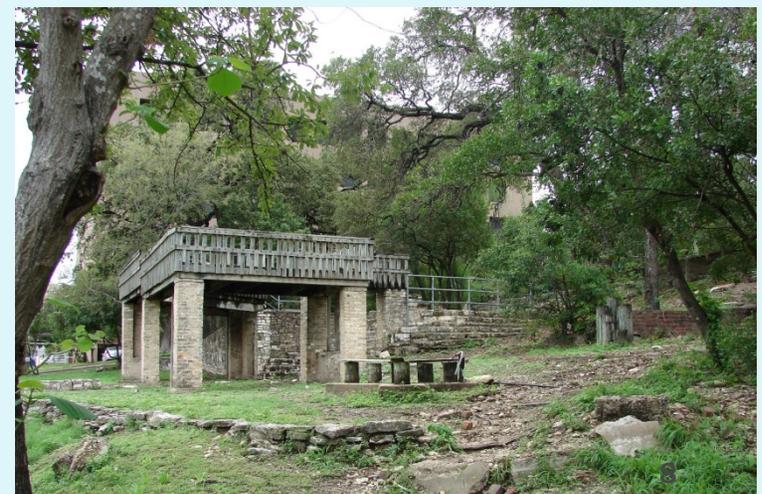
KEY DRIVERS FOR CAPITAL INVESTMENTS

- **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)



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)



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)



SOME REALITIES OF THE CAPITAL IMPROVEMENT PROGRAM

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

VISION: A CITY OF COMPLETE COMMUNITIES



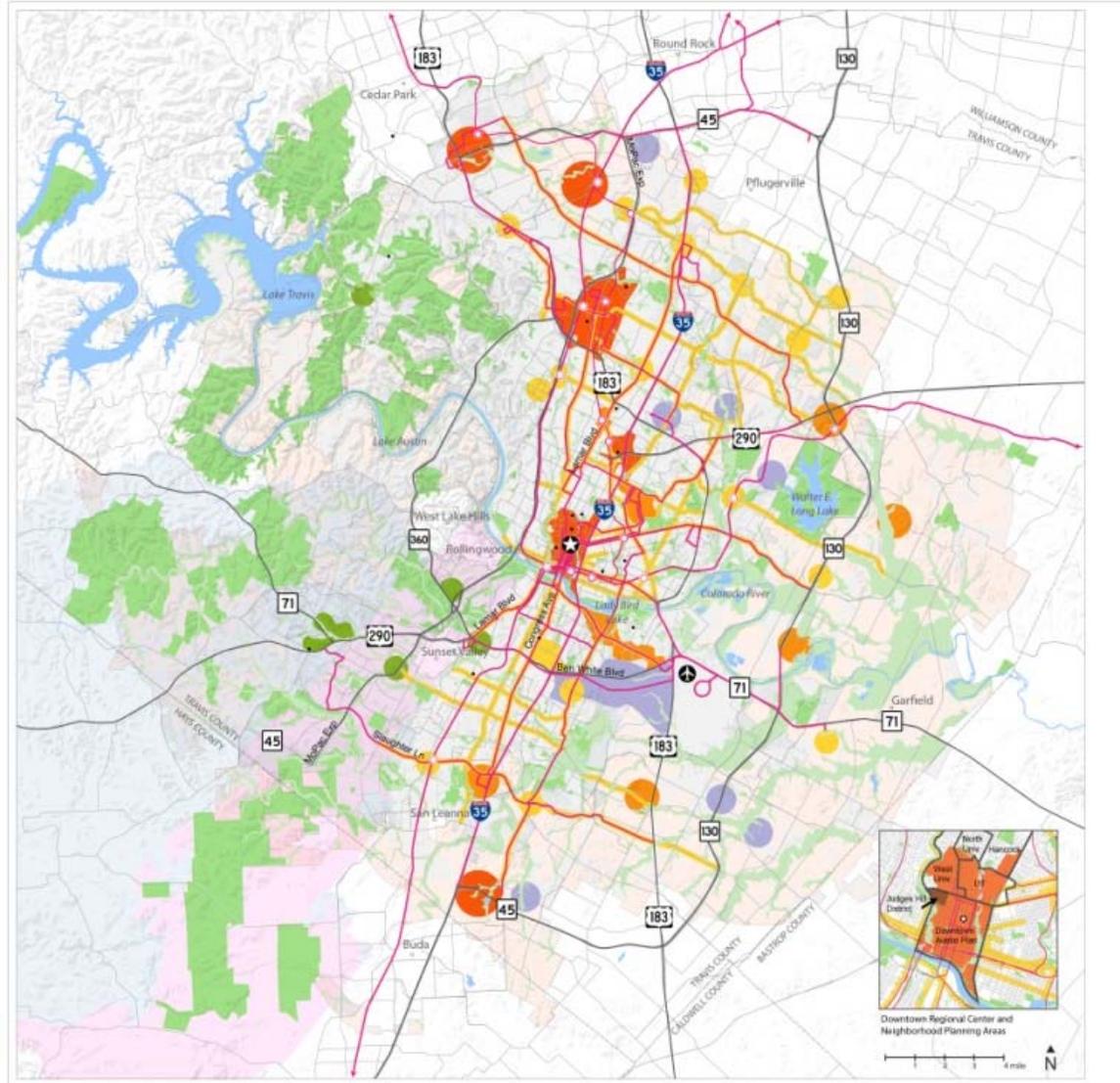
MOBILE AND INTERCONNECTED



NATURAL AND SUSTAINABLE



PROSPEROUS



LIVABLE



CREATIVE



EDUCATED



VALUES AND RESPECTS PEOPLE

5-POINT IMPLEMENTATION PROGRAM

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



CAPITAL INVESTMENT IS CENTRAL TO PLAN

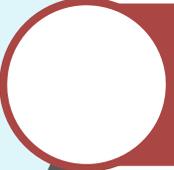
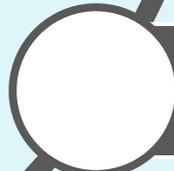
- Establishment of Capital Planning Office
- Long-Range CIP Strategic Plan
- CIP Program Management
- Small Area Plan Implementation
 - Monitor progress
 - Coordinate with City Departments



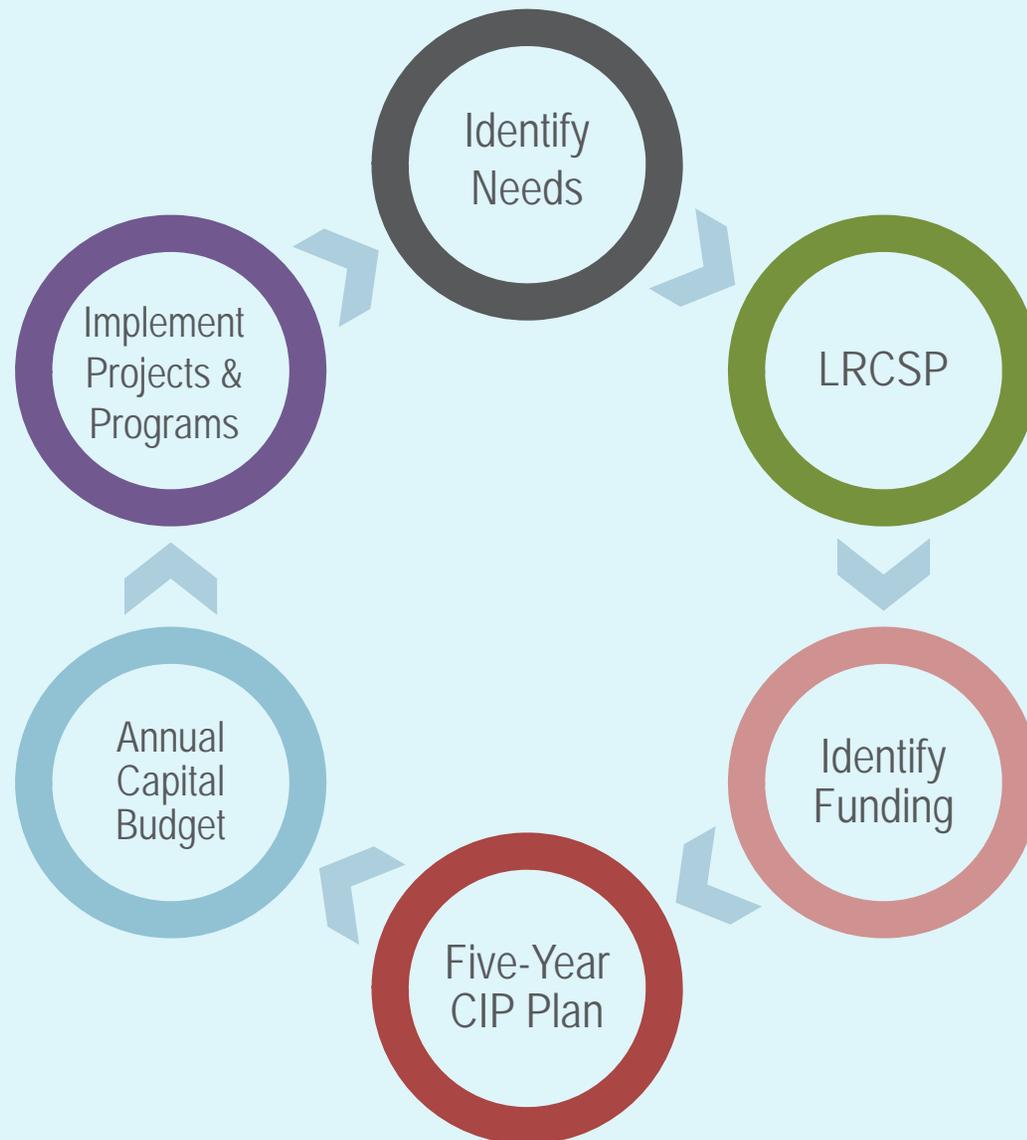
VISION

The Long-Range CIP Strategic Plan process is a robust, data-driven approach to long-term Capital Improvement Program planning

PURPOSE

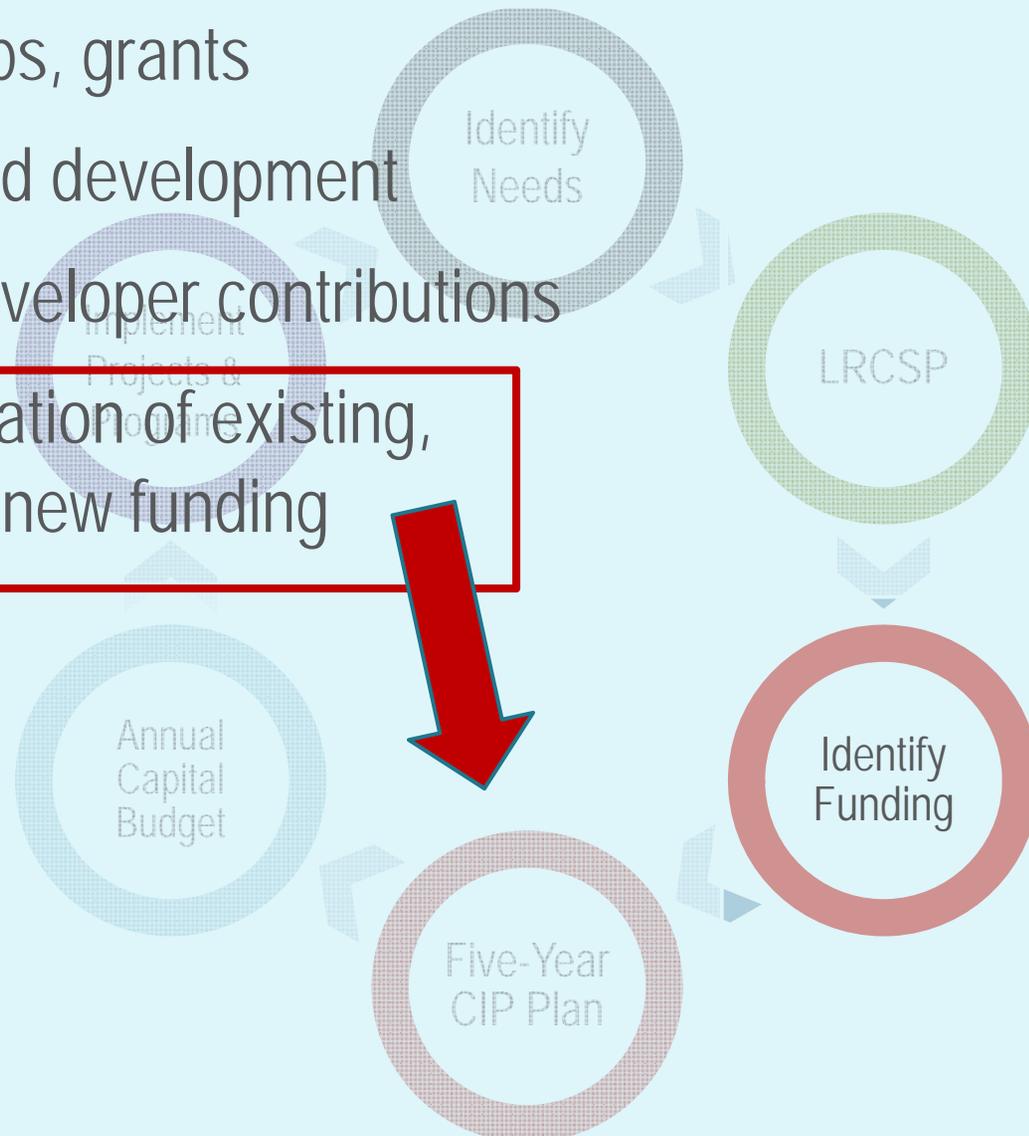
-
-  **Articulate** capital improvement needs in preparation for future funding opportunities
 -  **Strengthen the link** between the Capital Improvement Program and the Imagine Austin Comprehensive Plan
 -  **Support coordination efforts** at the City of Austin and with other agencies
 -  **Communicate and be transparent** about citywide capital improvement needs to the people who pay for it
 -  **Assist the Planning Commission** in fulfilling its charter requirement

THE CIP PLANNING CYCLE



Use LRCSP as basis for coordination and identifying or seeking funding:

- Partnerships, grants
- Future bond development
- Guiding developer contributions
- Dept. allocation of existing, projected or new funding



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;*

TIMELINE

OCT-DEC

Departments prepare and submit LRCSP information

JAN

CPO development of draft Long-Range CIP Plan

FEB

Department, CIP Steering Committee and CMO
review of draft plan

MAR

CIP Working Group and PC Comp Plan Committee
reviews plan and develops recommendations

APR

Planning Commission finalizes recommendations;
Plan distribution to Council

WHAT'S NEXT?

- More discussion of the Long-Range CIP Strategic Plan as a tool for CIP Planning and to help Planning Commission fulfill their Charter requirement
- A briefing from the Budget Office on the FY 2015-16 Five-Year CIP Plan and approved Capital Budget
- A discussion about possible opportunities to engage the public on the Long-Range CIP Strategic Plan and Planning Commission recommendations
- Beginning of discussions regarding development of recommendations from the Planning Commission