



Fiscal Year 2015-16

Long-Range

Capital Improvement Program

Strategic Plan





City of Austin, Texas

City Council

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City Manager

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To: City Manager

From: The City of Austin Planning Commission

Date: April 28, 2015

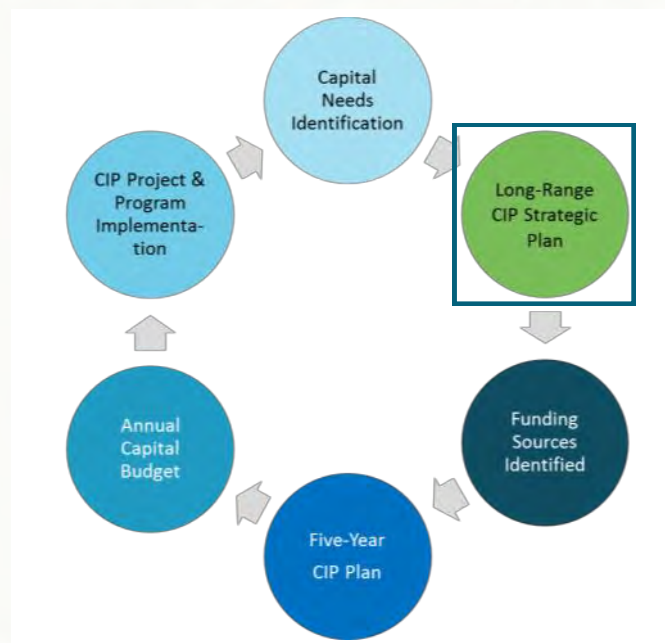
Re: Capital Improvement Program Recommendation Letter, Per City Charter Requirement - Article X. Planning., Section 4. Part (4).

City Manager,

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

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

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



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

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

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

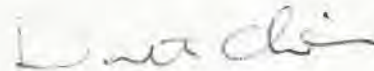
1. Ongoing capital investment in upkeep of existing facilities and infrastructure will continue to be a key driver for capital program needs into the future.
2. The City will continue to seek additional resources to address the need for upfront infrastructure master planning to ensure a strategic and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

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

Regards,



Alfonso Hernandez
Chair, PC CIP Committee



Danette Chimenti
Chair, Planning Commission



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Executive Summary

The Imagine Austin Comprehensive Plan was adopted by City Council in 2012. As the City moves into the implementation phase of the comprehensive plan, much focus has been put on the types of investment that are necessary to realize its priorities and vision. The Long-Range Capital Improvement Program (CIP) Strategic Plan is an important part of these implementation efforts as it establishes the Imagine Austin Comprehensive Plan Growth Concept Map and Priority Programs as primary guides to determine opportunities for strategic investment.

What you will see in the Long-Range CIP Strategic Plan is a discussion of capital needs and priorities framed in two distinct priority areas: ongoing capital needs necessary to maintain services for a growing community and strategic investments that support community priorities. One of the key challenges in developing the CIP is maintaining balance between these two priority areas; this Plan seeks to provide information about both categories as well as how they are related to one another. This approach will add value as we utilize our CIP to balance and carry out the numerous City priorities.

An important goal of the Long-Range CIP Strategic Plan is to inform and educate the public about the City's CIP: how it works, how it is funded, and the types of priorities and factors that drive its implementation. It is our hope that through the Long-Range CIP Strategic Plan, we can make progress in achieving this goal and establishing a continuing dialogue with the community about the City's CIP.

This plan is separate from but related to the traditional Five-Year CIP Plan in that the Long-Range CIP Strategic Plan provides strategic direction and context for development of the funded projects included in the Five-Year CIP Plan. Over time, this relationship will get stronger as the Long-Range CIP Strategic Plan evolves and becomes a part of the city planning process.

Current Environment

There are several factors that will affect the needs and priorities for capital improvements going forward. Issues such as changing demographics will impact the demand for certain types of infrastructure such as providing more mobility choices for the community. The economic climate can have an impact on the cost of capital projects, depending upon trends over the next several years. Efforts related to Imagine Austin implementation, such as potential changes to the City's land development code, will shape how and where capital investment opportunities will exist in the future.

The city is projected to continue its trend of exponential growth over the long term, which will put further strain on existing facilities and infrastructure networks. How the city accommodates this growth will be a key consideration since development patterns affect the cost of providing services and maintaining or expanding infrastructure networks. Such issues carry beyond Austin to the Central Texas region, requiring coordination with other governments and public agencies in the area.

Comprehensive Infrastructure Assessment

While all City departments have processes for determining the condition of their infrastructure assets, such as roads and drainage networks, the City is undertaking an organization-wide assessment of infrastructure condition. This year represents progress on the second phase of this effort, in which the focus has been on collecting preliminary data on infrastructure age, condition and expected useful life. Additional information regarding the link between

infrastructure condition and CIP long-range needs will be available in subsequent Long-Range CIP Strategic Plans as this framework is further established.

As a recent study by the American Society of Civil Engineers showed, much of the nation's infrastructure is in poor condition and in need of critical improvements during the coming years. Although the City of Austin does comparatively well in addressing its existing infrastructure, it has challenges similar to other governmental entities of making capital reinvestment in aging infrastructure and the need to keep pace with a growing population. Information gathered from City departments showed that several departments are challenged with aging and dilapidated infrastructure that will require rehabilitation or replacement in the coming years, particularly those assets that are located in the older downtown area.

The backlog of infrastructure needs related to capital renewal coupled with constrained funding resources and the need to balance with other CIP priorities will be an ongoing challenge for Austin – a common issue among state and local governments but an issue just the same. The City's ability to conduct routine maintenance on its infrastructure also affects when major rehabilitation projects are needed, further highlighting the link between operating budgets (which fund routine maintenance) and capital improvement budgets (major rehabilitation/replacement).

Strategic Investment Areas Overlay Analysis

One of the main components of the Long-Range CIP Strategic Plan is a series of “heat maps” that provide a way of viewing where the City's comprehensive plan and its related approved plans and initiatives intersect with unfunded CIP needs and priorities. This analysis allows City staff and stakeholders to begin to identify where CIP investments can be coordinated to address multiple City priorities and thereby provide improved outcomes with the limited funding sources available. The analysis provides a strategic link between City plans and capital improvements that allows the CIP to become an effective implementation vehicle for approved community goals and priorities.

The Strategic Investment Areas Overlay Analysis shows that the City has several areas where it can strategically address multiple capital investment priorities related to the comprehensive plan and related plans and initiatives. Examples of areas that show significant overlap are included in the table on Page 25.

The Capital Planning Office along with other City departments will refer to this analysis when considering coordination and leveraging opportunities as part of capital planning and coordination processes. While these areas present opportunities to leverage capital improvements with approved community priorities, it is important to note that key drivers for capital improvement needs continue to occur across the City and that ongoing capital improvement needs continue to address priority needs as they are determined.

Rolling Needs Assessment

A key component of the Long-Range CIP Strategic Plan is the Rolling Needs Assessment, or future CIP priorities, that departments have identified. The Rolling Needs Assessment provides more detail on the types of ongoing capital improvements that the City must make to keep pace with services as well as strategic investments

that have been identified as priorities through either department-level or city-level planning processes. The listing of unfunded capital needs in this section include highlighted projects and programs that indicate the types of capital needs and priorities identified through departmental and organizational capital planning and prioritization mechanisms.

The Rolling Needs Assessment shows that the City has a substantial number of ongoing CIP programs that will need additional funding in the 10-year horizon; some ongoing programs such as those related to mobility and parks improvements may require funding within the next few years to continue progress in meeting key drivers of need. Ongoing CIP program needs have been identified for addressing existing facilities and infrastructure as well as strategic initiatives that provide new or expanded services. Three key areas of long-range CIP need are transportation/mobility improvements, parks and recreation assets and city facilities.

As a result of recently approved Council and planning priorities, City departments have also identified several new strategic projects and programs for future funding opportunities.

Conclusions and Long-Range Strategies

Looking across the information and analysis provided in the Long-Range CIP Strategic Plan, it is important to note some of the key conclusions and strategies identified as the City and community continues to plan for capital investments in the future:

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

Due to limited funding resources and the need to coordinate with other agencies in our region for improved outcomes, the City will continue to seek opportunities to collaborate and partner internally amongst City departments and externally with other local and state agencies to ensure that capital investments are achieving mutual outcomes and objectives for our City and the region as a whole.



The intent of the Long-Range Capital Improvement Program Strategic Plan is to provide a robust, data-driven approach to long-range capital program planning. This approach will inform decisions about current and future capital investments that collectively provide the infrastructure needed to support and shape the Austin around us.

The City of Austin regularly improves public facilities and infrastructure assets for the benefit of citizens. These improvement projects compose the majority of the Capital Improvement Program (CIP). Efficiently providing current services while also keeping up with population growth and competition for economic development requires a long-range and strategic method for CIP planning as well as department collaboration and innovation.

The Long-Range CIP Strategic Plan (LRCSP) identifies the City's priority unfunded CIP needs during the next 10 years to keep pace with services as well as make strategic investments to shape our city. The three key components of the plan are a summary of a comprehensive assessment of Austin's infrastructure; an assessment of the City's capital improvement needs identified by departments; and a geographical analysis of City initiatives and capital needs.

Focused on future capital needs, this LRCSP provides the analysis to identify more opportunities for increased efficiencies among capital improvements and targeted investments at an earlier stage of the planning process. This plan is a platform for improved interdepartmental and interagency coordination to achieve balance between the need for ongoing investment in the City's aging infrastructure and strategic capital investment that implements City priorities.

The LRCSP also serves as a communication tool that frames the City's overall capital needs across services and departments on a long-range horizon (ten years or more). Finally, the Long-Range CIP Strategic Plan is a bridge between the CIP and City policies and priorities. These include the Imagine Austin Comprehensive Plan and related City priorities as well as the Five-Year CIP Plan, which is part of the capital budgeting process.

Long-Range CIP Strategic Plan Goals

1. Improve transparency and understanding of citywide needs.
2. Identify strategic capital investment areas, planned projects and opportunities for coordinated CIP investments.
3. Articulate unfunded CIP needs to decision-makers to prepare for future funding and leveraging opportunities.
4. Inform development of long-term CIP funding strategies.
5. Create a stronger link between the Imagine Austin Comprehensive Plan and the City's CIP.
6. Assist the Planning Commission in fulfilling its City Charter requirement to annually recommend to the City Manager a list of capital improvement projects that implement the City's comprehensive plan.



A rendering of the Seaholm redevelopment project in downtown Austin.



In This Document

In this document you will find the following information about the City of Austin's Capital Improvement Program:

- What the CIP is, why it is important, key factors that affect it and definitions of key terms used to plan and create the program.
- Information about how CIP planning is conducted throughout the City organization.
- Funding sources used to support the CIP, and could be considered to help close the gap between need for projects and available funds.
- Processes underway to assess the condition of the City's infrastructure assets and the array of CIP needs throughout the city.
- Strategic areas for targeted CIP investment directly related to Imagine Austin Comprehensive Plan implementation.
- A catalog of all CIP programs and future CIP needs within the City, and organized by 13 overarching infrastructure categories.
- Summarized information from this plan can be found in the Executive Summary and Conclusions sections.

The Capital Improvement Program

The Capital Improvement Program is the development, rehabilitation or replacement of public infrastructure during a multi-year period. Infrastructure categories organize the different types of assets that compose the CIP. An example is mobility infrastructure (see Appendix A for definitions of infrastructure categories).

The Five-Year CIP Plan and the Long-Range CIP Strategic Plan work together to identify current and future needs and priorities. They represent the City's short-term and long-range plans for Austin's built environment. The funded, short-term plan for improvements is captured in the Five-Year CIP Plan. The long-term (10 years or more) planned improvements are captured in the Long-Range CIP Strategic Plan. Many long-term projects do not have consistent and/or identified funding sources.

The City Infrastructure System

Much of the City of Austin's infrastructure is a network of assets that makes our way of life possible. Beneath us are systems of storm drains that keep our homes from flooding when it rains and water lines that carry fresh water to our houses. Above ground are roadways and creeks, the quality of which the City helps preserve, as well as parks that we all can enjoy. These infrastructure networks are operated, maintained and improved as a system through CIP projects because the collective system of infrastructure is what delivers service to the community.

Building upon these underground and street-level networks are City facilities like recreations centers; EMS, fire and police stations; and branch libraries. These facilities have established service areas that are determined through industry standards and best practices as well as departmental goals for providing optimal service with limited resources. For instance, branch libraries are equipped to serve residents in a two-mile radius, and a "pocket" or neighborhood park typically has a half-mile or smaller service area. Other infrastructure that the City maintains has realm of influence that extends further than even Austin, such as Zilker Park, which is a regional destination park.

The infrastructure systems in the CIP work together to shape Austin and keep it running day to day. As outlined below in the chart of City Infrastructure Categories, the infrastructure for which the City is responsible includes a range of assets that have corresponding funding needs in order to keep the assets in acceptable operating condition.

Infrastructure Categories

Listed below are the overarching categories for capital improvement projects. The chart also includes the departments that typically play a role or have an interest in the development of projects for each infrastructure category. Descriptions of each infrastructure category can be found in Appendix A of this document.

| 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 | Communication and Technology Management |
| Vehicles/Equipment | Fleet Services All City departments |
| Water Infrastructure | Austin Water Utility |

Key Principles for the City's Capital Investments

The City is guided by seven key principles that provide a high-level framework for considering potential investments in capital improvement projects.

Provide adequate infrastructure and facilities to maintain City services

The City should regularly replace aging assets and renovate facilities to maintain an acceptable level of service. In addition, population growth calls for the City to provide more infrastructure and facilities just to maintain the existing level of service for our growing population. The City may be obligated to provide new facilities in newly annexed areas or upgrade existing facilities in densely populated areas to accommodate greater public use.

Seek cost-effectiveness in planning and delivery

The City will look for opportunities to leverage other funding sources to fund its CIP and will consider ways to decrease future operating, maintenance and capital costs as well as long-term financial commitments when possible through coordination and collaboration opportunities.

Balance community priorities

The CIP should balance investments to achieve community goals and address priorities for the benefit of all Austinites. Capital needs often exceed available funding, so the City must continually prioritize its investments. Throughout the CIP, the City must balance capital investments that address urgent needs, planning priorities, City Council policy directives and department business priorities as well as take into account sustainability and cost considerations.

Support investments reflecting Imagine Austin vision and City Council policy directives

The Imagine Austin Comprehensive Plan, related plans and City Council policy directives make specific recommendations about how to address existing challenges and work toward a community vision. Strategic CIP investments should support these initiatives and implementation of the Imagine Austin Priority Programs as well as related actions.

Promote a sustainable community and high quality of life

The City's investments ought to promote sustainability by taking positive, proactive steps to protect quality of life now and for future generations. Sustainability means finding a balance among three sets of goals: 1) prosperity and jobs, 2) conservation and the environment, and 3) community health, equity and cultural vitality.

Encourage cross-departmental coordination and planning

The CIP should identify opportunities to address more than one service delivery need within a department or across departments through its capital investments.

Abide by City financial policies

Planning and implementation of the City's CIP should be aligned with City of Austin financial policies to ensure the City's financial resources are managed in a prudent manner.

Key Drivers for Capital Infrastructure Investment

The range of infrastructure assets requires departments to approach their assessment of capital improvement needs differently, but there are common “drivers” that exist across service areas. The vast majority of the City’s capital program expenditures go toward meeting urgent needs, capital renewal and service demands. Key drivers for CIP investment include:

Urgent Needs

The City often undertakes capital projects to address issues that, if not resolved 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; and/or non-compliance with a legal judgment, court order, regulatory mandate, or state or federal law. Urgent needs are typically the highest priority to address through capital improvements and the City will seek near-term funding options for this purpose.

Capital renewal

Capital renewal refers to capital improvement projects aimed at the rehabilitation or replacement of the city’s existing facilities and infrastructure networks. These projects are more substantial projects beyond routine maintenance. Addressing these capital needs is a priority because upkeep of facilities and infrastructure can be directly related to realizing—and often extending—an asset’s useful life as well as maintaining acceptable levels of service for the community.

Service demands

Austin’s population is growing rapidly, and the City must create new facilities as well as expand infrastructure networks to provide public services, such as fire and EMS stations, in newly developed or densified areas. As with any municipality, needs always outweigh available resources. The City strives to balance the need to address existing facilities and infrastructure to maintain services while also making investments in additional infrastructure capacity.

Planning priorities

City departments are guided in part by planning priorities when evaluating capital need and priorities. This means that they identify and may prioritize a project that directly or indirectly implements Imagine Austin Comprehensive Plan; capital improvement recommendations of small area plans (such as neighborhood and area master plans); or regional planning efforts. Priorities and recommendations stemming from the City’s planning initiatives are considered and addressed as part of department-level capital planning and coordination as well as through the development of the City’s Long-Range CIP Strategic Plan, Five-Year CIP Plan and Capital Budget. Per City Charter, the Planning Commission plays a key role in reviewing the proposed Long-Range CIP Strategic Plan for its alignment and consideration of planning priorities.

Policy Priorities

City Council may approve policy actions or formally adopt City master plans that provide additional guidance and direction on capital investment priorities. Council also formally calls for bond elections and formulates bond propositions that fund CIP investments. Often, Council priorities reflect community feedback, staff recommendations and priorities determined through formal actions of Council.



The Halloween Flood of 2013 caused damage to Austin roads that had to be addressed immediately.



The Mueller EMS Station opened in 2013 to respond to the existing and developing neighborhoods in the Mueller Redevelopment area as well as other East Austin neighborhoods.

Roles in the Capital Improvement Program

Each of the entities identified in the chart below help shape the CIP and affects the program's outcomes.

| Department | Role |
|--|---|
| City Council | Provides policy guidance and direction to staff in the form of adopted resolutions and plans, with input from the public and stakeholders as well as City staff. Approves language of bond propositions to fund capital improvements to be considered by voters. Approves the annual Capital Budget. |
| Public | Provides input on capital priorities as well as vision and goals for the city. Input provided through multiple avenues such as City planning initiatives, capital project outreach, Council meetings, and board and commission meetings. |
| Bond Oversight Committee | Citizen board appointed by City Council to ensure efficiency, equity, timeliness and accountability in the implementation of the 2013, 2012, 2010 and 2006 bond programs. The committee also reviews the annual bond appropriation and sale schedule. |
| Planning Commission | Among the Planning Commission's duties is a City Charter requirement to recommend capital improvements necessary or desirable to implement Imagine Austin. The Planning Commission fulfills its requirement by annually reviewing and approving the Long-Range CIP Strategic Plan in the spring. |
| Capital Planning Office | Coordinates and guides long-term Capital Improvement Program strategic planning and provides portfolio level management as well as oversight of capital program implementation to ensure alignment with community expectations and City priorities. Produces the Long-Range CIP Strategic Plan, which is reviewed and approved by the Planning Commission in fulfillment of its charter requirement. |
| Budget Office | Leads the development of the Five-Year CIP Plan, the Capital Budget as well as the annual bond appropriation and sale schedule. Provides financial planning and management related to delivery of the Capital Improvement Program. |
| Contract Management Department | Administers the procurement of professional and construction services for capital projects. Executes and manages contracts essential for the delivery of capital improvement projects. |
| Planning and Zoning Department and Development Review Department | Develops area plans that often address land use, transportation and urban design issues. These plans may include numerous implementation strategies, such as suggested policies and regulations, as well as desired City capital investments. Also reviews development plans, which can include private sector contribution to public |
| Public Works Department | Primary capital project delivery entity, providing civil design, project management and inspection services for the majority of the City's capital improvement projects. |
| CIP Departments | Refers to any department with a stake in the CIP. Includes all departments listed in this chart as well as many departments that have specific roles. Departments evaluate and identify capital needs that support their services. They prioritize projects based on key drivers for capital investment and provide essential support services to the CIP such as with contracting, purchasing and real estate matters. |

The Capital Improvement Program Process

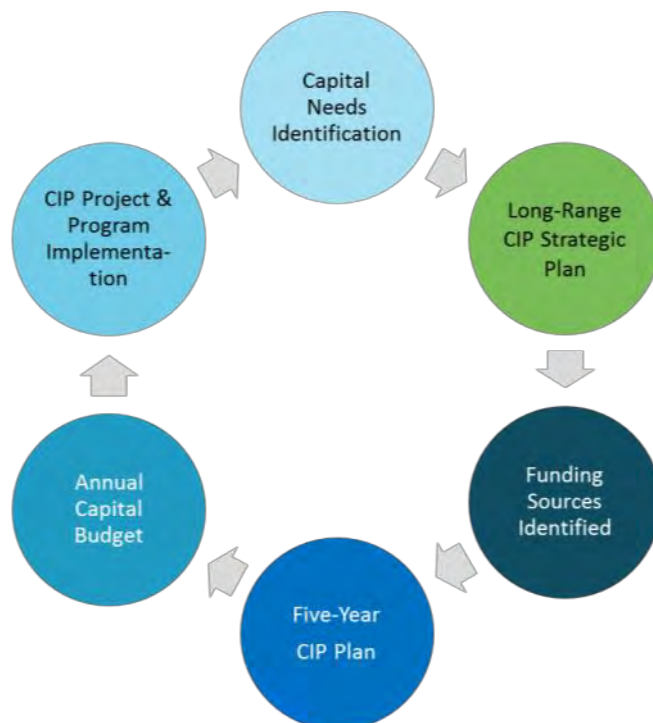
The City's CIP planning and prioritization process is multi-faceted, incorporating review and public input at the departmental and organizational levels. The CIP includes many recurring capital programs aimed at improving existing infrastructure networks and City facilities. As such, capital planning and prioritization occurs on an ongoing basis throughout the year and is reflected in the diagram below.

Departments lead the effort in identifying future capital needs using technical assessments of infrastructure condition and service demands, public input received through departmental planning efforts, requests from City boards and commissions, guidance from City Council policy actions and the overarching vision of Imagine Austin.

The Capital Planning Office, each year through the Long-Range CIP Strategic Plan update, works with departments to provide information about their long-term, ongoing and strategic capital program needs as well as highlight future planned projects for inclusion in the Long-Range CIP Strategic Plan. In doing so, the Capital Planning Office provides a central location for all citywide capital needs to facilitate internal and external coordination as well as transparency about future capital project and program needs.

The Planning Commission is required by City Charter to recommend capital improvements necessary or desirable to implement the City's comprehensive plan to the City Manager annually. The Commission fulfils this requirement by writing a recommendation letter to accompany its annual review and approval of the Long-Range CIP Strategic Plan. The commission meetings are an opportunity for the public to provide input on the future of the CIP. Read more about public input in this plan on Page 9.

Once reviewed and recommended by the Planning Commission, the Long-Range CIP Strategic Plan informs efforts to find funding for future capital needs. When funding is identified, the planned appropriations and spending for CIP projects are outlined in the funded Five-Year CIP Plan and seen through to completion.



Capital Improvement Projects

A capital improvement project is the building block of the Capital Improvement Program. It is any major improvement or expansion of City facilities or infrastructure. Capital improvement projects may include new construction and/or renovation of recreation centers and libraries, acquisition of parkland, reconstruction of streets, transportation projects to increase capacity, replacement of water and wastewater lines, provision of power to residents, urban trails, creek restoration, and the purchase of new fleet vehicles and information technology networks.

The difference between a capital improvement project and routine maintenance is generally the cost of the improvement and its expected lifespan. Capital improvement projects typically cost more than \$50,000, have a four-year or longer lifespan and are funded through the Capital Budget. Routine maintenance of infrastructure assets is typically funded through a department's annual Operating Budget because maintenance projects are smaller and the City anticipates them as costs associated with maintaining facilities and infrastructure. Learn more about the difference between the Capital Budget and the Operating Budget on Page 9.

Capital Improvement Project Phases

Once a project has funding, it is included in the Five-Year CIP Plan and approved in the annual Capital Budget. The project may then go through the phases detailed in this section. This sequence is based on a typical CIP project; however, project phases may vary depending on the project delivery method and project type.

Planning phase: The Planning Phase consists of the identification of short- and long-term needs for basic infrastructure and strategic investment. CIP planning staff in multiple departments use existing planning documents, City policies, infrastructure asset management data, this plan, and other sources to prioritize and filter projects in an effort to develop feasible projects that best meet community needs.

Preliminary Phase: The Preliminary Phase is composed of initial project planning such as scoping, funding allocation, public outreach, and schedule and cost estimation. It may also include right-of-way acquisition or inter-local agreements with other agencies.

Design Phase: The Design Phase may include surveying, architectural design, engineering, zoning, permitting and land acquisition.

Bid/Award/Execution Phase: The Bid Phase begins when the City advertises the project and requests construction bid submissions from contractors and vendors. The phase ends when a contract is approved by City Council and is executed.

Construction Phase: A project enters the Construction Phase when a contract has been executed and a Notice to Proceed has been issued. Construction may refer to the actual construction or renovation of buildings or other infrastructure such as streets and sidewalks. Construction may also refer to the execution or implementation phase of other projects that do not include construction such as the implementation of technology projects.

Post-Construction Phase: The Post-Construction Phase includes the warranty, completion of final as-built plans and project closeout.

Community Input and the Long-Range CIP Strategic Plan

Public input is integral to the development of the multiple adopted master plans that inform the capital needs and recommendations in this document. They include the City’s comprehensive plan, small area plans, the Sidewalk Master Plan, the Watershed Protection Master Plan and others. The planning processes that the City undertakes during the development of these plans often includes multiple presentations and briefings to City Boards and Commissions, plan-specific public meetings and, in many cases, final public hearings in front of City Council.

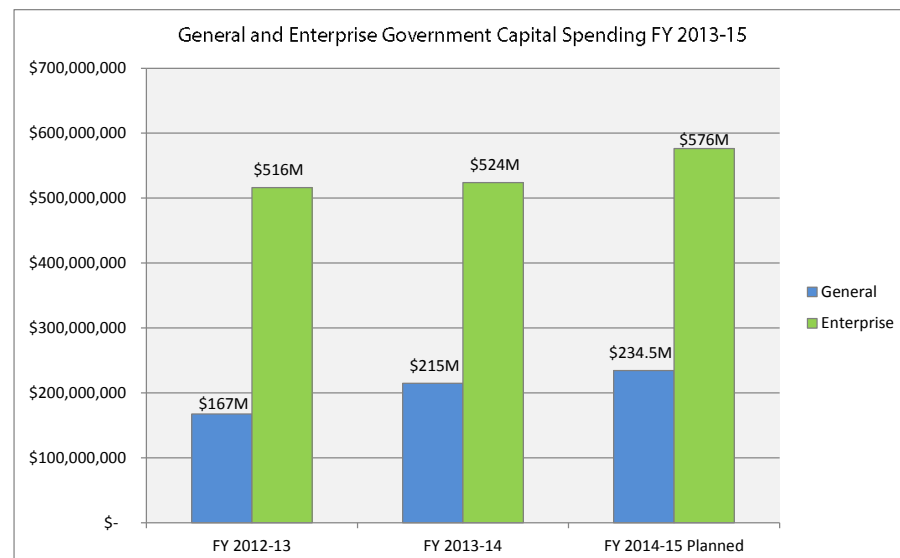
The CIP-related recommendations in these plans feed into the Strategic Investment Overlay Analysis (Page 20) and the Rolling Needs Assessment (Page 26) portions of this plan, thus infusing the Long-Range CIP Strategic Plan with public input on CIP-related priorities. The Long-Range CIP Strategic Plan is the bridge between the many CIP recommendations coming out of these planning efforts and planning for future CIP needs.

Furthermore, every spring, the Planning Commission Capital Improvement Program Committee and full Planning Commission conduct a series of public meetings as part of their review of the Long-Range CIP Strategic Plan. These meetings lead to creation of the Planning Commission’s annual Long-range CIP Strategic Plan recommendation letter, which is produced to meet the Planning Commission’s City Charter requirement to recommend capital improvements necessary or desirable to implement Imagine Austin (see Page 6 for more on roles in the Capital Improvement Program).

Community input is also reflected in City Council policies that provide further direction on CIP priorities. These policies may take the form of resolutions or ordinances and are considered in the development of this plan.

Funding the Capital Improvement Program

The Capital Improvement Program is supported through multiple funding sources including different types of bonds (debt), grants, cash, transfers from department Operating Budgets, interagency agreements, developer contributions and fees, donations, sale proceeds and interest earnings on investments.



Capital Budget and Operating Budget

The City’s Annual Budget has two primary components: the Operating Budget and the Capital Budget.

Generally, routine maintenance of infrastructure needed to assure a capital asset’s predicted useful life as well as repairs, is funded through the City’s Operating Budget. More intensive rehabilitation and replacement of infrastructure is funded through the Capital Budget.

The Capital Budget funds major improvements to City facilities and infrastructure. It is supported through multiple funding sources including different types of bonds (debt paid for by user fees and taxes), user fees, grants and cash as well as other smaller sources of financing also paid for by user fees and taxes.

The Operating Budget includes personnel costs and annual operating and maintenance costs. It is funded primarily through local property and sales taxes; revenue transfers between departments; licenses such as building and development fees; franchise fees for a company’s use of the City’s rights-of-way; charges for services; fines; and other smaller sources of revenue such as interest on investments.

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.

The condition of infrastructure assets and the availability of resources for routine maintenance and repair are directly connected. Without regular and preventive maintenance, infrastructure assets tend to fall into poor or failed condition. As a result, the asset becomes a capital need more quickly.

The availability of operational resources to maintain existing infrastructure continually presents a major challenge to the Capital Improvement Program.



Voter-Approved Bond Programs

City Council periodically calls for a general obligation (GO) bond election to pay for capital improvement projects that are otherwise not funded by City revenue. Voter-approved GO bonds are repaid through property taxes.

Capital projects funded by GO bonds may be improvements to roads, bridges, urban trails, parks and facilities such as branch libraries like the one pictured above. Each year, a significant portion of the City's General Government CIP fulfills projects that are part of voter-approved GO bond programs.

In 2012 and 2013, Austin voters approved a total of \$371.6 million in GO bonds to fund transportation and mobility improvements, preserve open space, create affordable housing opportunities, and renovate libraries and museums, among other projects.

In addition to beginning to work on projects funded by the 2012 and 2013 bond programs, the City continues to implement projects funded by previously approved GO bond programs such as the 2010 Mobility Bond Program and the 2006 Bond Program. This overlap of bond program funding is common in a CIP because some projects may take several years, from planning to design and construction, to complete.

The City often spends the largest amount of authorized bond funding a few years after voters approve the bonds and then spending tapers toward the end of the bond program.

The types of funding used for a project vary based on the type of project and whether the City department or agency overseeing the project is part of the General Government or Enterprise Government. General Government departments, such as the Parks and Recreation Department, public safety departments and Austin Transportation Department, typically fund their capital projects and programs through voter-approved bonds, other debt and cash/transfers. Enterprise Government departments, such as Austin Energy and Austin Water Utility, generate revenue from the sale of services (i.e.: utility rates and user fees) and use this revenue as well as other types of debt to fund capital improvement projects.

The most common funding sources for capital improvement projects are bonds and cash transfers. The bonds are repaid by property taxes for General Government departments and by revenue generated through services and/or user fees for Enterprise Government departments.

The City uses different types of bonds, including public improvement bonds, which are used for voter-approved general obligation bond programs; revenue bonds; certificates of obligation; contractual obligations; and commercial paper (see Appendix A for financial definitions). The use of debt is suitable in capital projects because it is repaid over a long time period, typically 20 years. This long-term debt is appropriate due to the long-term usable life of the asset and because it allows the cost to be shared by a larger number of citizens over time.

Sources of Capital Improvement Program 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 | | ● | ● | ● | |

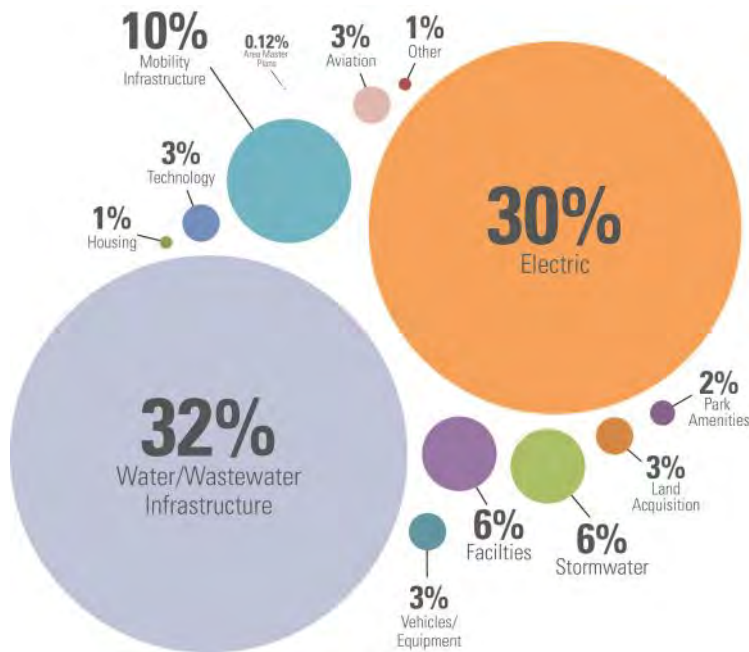
*Other debt refers to Certificates of Obligation, Contractual Obligations and Commercial Paper. Definitions of these terms can be found in Appendix A: Definitions.

This chart does not indicate magnitude of investment or use of funding sources

The chart below shows that the majority of capital expenditures have been in the areas of energy and water infrastructure. Those two infrastructure categories compose slightly more than 60% of the City’s capital expenditures during the last six years. Mobility investments, City facilities (buildings) and stormwater investments compose the next largest investments in infrastructure categories at 10%, 6% and 6%, respectively. The remaining infrastructure categories each amounted to 3% or less of the City’s capital investments during the same time period.

Spending Trends

The chart below shows average capital spending (FY 2007-15) by infrastructure category to show what types of infrastructure are included in the CIP and at what levels.



Other Funding Sources

Identified capital needs always outweigh available funding for capital projects, so the City evaluates opportunities for funding through sources other than the traditional methods previously described. Other sources may include grants, tax increment financing (TIFs), public improvement districts (PIDs), public-private partnerships (P3s) and public-public partnerships. These funding sources are explained in this section.

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, i.e. 80-20 in which the grant recipient provides 20% of total project cost and receives a grant for the remaining 80%. Because grants are a good way to leverage bond funds, multiple CIP projects are funded in part or entirely by grants.

An example of a grant-funded/leveraged project is the North Lamar Sidewalk Project, for which the City will use a \$1.2 million federal grant to improve sidewalk gaps and existing sidewalk rehabilitation on North Lamar Boulevard. The total project cost is \$1.5 million, and the City



The North Acres Bridge provides a safe route for children to get to Hart Elementary. It was funded by the City of Austin and a federal grant.



The City established a Tax Increment Financing Reinvestment Zone to finance the Waller Creek Tunnel project, readying the area for redevelopment.

used \$300,000 from the 2010 Mobility Bond Program as a match to receive \$1.2 million in federal funds.

Tax Increment Financing, or 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. Sales tax revenue may also increase and jobs may be added to the economy, although these factors and their multipliers usually do not influence the structure of TIF.

The Waller Creek Tunnel project is an example of a TIF in the Capital Improvement Program. City Council created the Waller Creek Tax Increment Financing Reinvestment Zone No. 17 in June 2007 to finance the construction of flood control improvements along lower Waller Creek. The City will dedicate 100% of its tax increment revenue to the project. The City's funding partner, Travis County, will dedicate 50% of its tax increment revenue from the TIF district.



The North Austin Community Recreation Center is a Public-Private Partnership with the YMCA.

A Public Improvement District, or 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 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 areas.

Public-Private Partnerships, or P3s, involve a contract 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 also allow the skill sets and assets of both the private and public sectors to be shared for the delivery of the public service or facility.

An example of a P3 is the partnership between the City's Parks and Recreation Department and the YMCA to design, construct, operate and manage the North Austin Community Recreation Center, which opened in 2012. The YMCA contributed more than \$1.5 million to the construction of the facility, and operates and maintains the building and grounds. The City contributed \$8.9 million voter-approved bond funds. The YMCA also manages the community and recreational programming in a manner that is responsive to community priorities.



Second Street between Lavaca and Colorado streets was constructed as part of the City's Great Streets Development Program.

Public-Public Partnerships are partnerships between one or more government bodies to provide capital improvements by jointly leveraging public resources. The City seeks these opportunities to gain a larger return on investment for certain types of facilities and infrastructure. For example, the I-35 Capital Corridor Improvement Project is a partnership between the City, the Texas Department of Transportation and other transportation agencies to identify strategies to improve I-35 throughout the metropolitan area.

Private investment, working concurrently with the CIP, also plays a role in shaping Austin. As such, it is also a resource for implementation of capital projects. While the City Code requires and/or incentivizes certain new and improved infrastructure funded by the developer, there are also provisions that allow for negotiations between the City, the community and the developer that can result in improvements to the built environment.

An example is the Great Streets Development Program (GSDP). By helping boost the downtown pedestrian environment, the GSDP is a proven catalyst for downtown vitality and redevelopment.

City Council created the City of Austin Great Streets Development Program in 2003. The program provides financial assistance to private developers that are bearing the cost of implementing streetscape standards that go beyond the City’s minimum requirements. GSDP has established design criteria with which developers must comply as well as geographical boundaries for participation. The program is financed by setting aside 30% of daytime parking meter funds within the program’s boundaries.

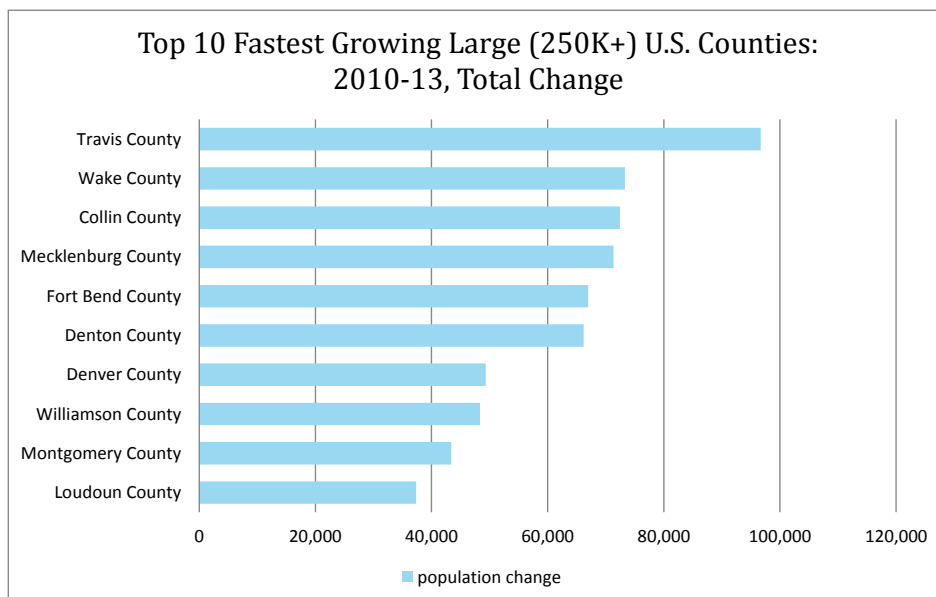
Factors and Realities Affecting the Capital Improvement Program

The City’s Capital Improvement Program is affected by internal and external factors that must be taken into account as priorities and future projects are considered. These factors can present both challenges and opportunities.

A Growing City Population

Austin has been one of the fastest-growing cities in the country for three decades and is on track to experience significant population and employment growth in the future. By 2039, Austin is expected to nearly double in population to 1.5 million people, as noted in the Imagine Austin Comprehensive Plan. In the same timeframe, the region is expected to be home to approximately four million people. As the population grows and changes, so does demand for City services such as mobility, water, public safety, wastewater and drainage infrastructure.

Austin is also experiencing a notable increase in private development. This development activity can be characterized as an “urban-centric” boom because most of the development and population growth is occurring in urbanized areas. However, Austin’s population growth margin is shrinking, possibly because the growth itself is reducing Austin’s attractiveness, the increased cost of living compared with other Texas cities and the “suburbanization of poverty.” From 2012 to 2013, Austin’s overall poverty rate fell from 20.3% to 17.8%, and the total number of persons living below the poverty level decreased as well. Meanwhile, the poverty rate for Bastrop County rose from 10.7% to 22.8%.



Source: U.S. Census Bureau, Population Estimates program, July 1, 2013.

Changing Behaviors

Equally important to consider with the magnitude of population growth and development activity is the changing profile and behaviors of Austin's population. Austin has a large and growing percentage of people ages 20 to 30, and the behaviors and habits of these younger people differ from those of older generations.

Austin's workforce age population is becoming less dependent on the automobile for their journey to work. In fact, among urbanized areas, Austin experienced a 4.5% reduction of workers commuting to work by private car or van between 2000 and 2007-11, according to a study by the U.S. PIRG Education Fund and the Frontier Group. That was the third-highest reduction in metropolitan areas included in the study. This decrease in automobile reliance may be attributed to an increase in teleworking, which is a change in historical behavior; additional bicycle or pedestrian infrastructure; and the expansion of mass transit systems.

Growing populations, growth patterns and changing behaviors are important factors to consider as we plan for capital investments.

Balancing Investments

Some existing City-owned infrastructure and facilities are in substantial need of rehabilitation, and/or replacement, and addressing these needs is a priority. However, the City must balance the need to rehabilitate and/or replace existing facilities while also making the investments necessary to support community and economic development as well as create additional infrastructure capacity to meet growth demands. The emphasis on balance in our CIP reflects an effort to focus on the needs of today while also looking to our future. The City will continue to be faced with the need to make shorter-term expenditures to retrofit infrastructure before longer-term, more sustainable cost savings can be realized.

The rehabilitation and replacement of infrastructure are typically funded by the Capital Budget while routine maintenance and repairs are typically handled by the City's Operating Budget (read more about the difference between the two budgets on Page 9). Any dip in the operating budget related to routine maintenance and repair can have consequences on future capital need. The fewer resources available for routine maintenance and repair of capital assets, the more frequently major rehabilitation or replacement is likely to occur.

Addressing the Funding Gap

As cities are challenged to bear increasingly more of the infrastructure burden without as much assistance that has historically been provided by the state or the federal government, long-range plans for reducing the cost of ongoing services are necessary.

Managing the gap between available funding sources and capital improvement need will take efforts from a variety of stakeholders: citizens, the private sector, and City officials and staff. Effective management of the gap can be realized by many strategies including level of service analysis and prioritization, collaboration among City departments and between the City and private partners, sophisticated grant and non-typical funding source development, and innovation in funding, financing and project delivery methods.

The CIP's effect on the local economy

While the economic climate affects our Capital Improvement Program, the CIP can also affect the economic climate. For example, the CIP can be an important tool in creating regional jobs. Did you know that certain types of projects create more jobs than others? Bicycle and pedestrian projects, such as bicycle lanes, multi-use trails and sidewalks, create more jobs compared to road-only construction projects.

According to a 2011 University of Massachusetts study, the reason for the enhanced job creation is that a greater portion of spending on bicycle and pedestrian capital projects goes toward wages and salaries. This due in part to the lesser cost or amount of materials needed compared with other types of projects. Additionally, some of the materials for the project can generally be purchased in-state, thereby creating more jobs at the state, regional or local level.

Source: University of Massachusetts, Political Economy Research Institute (PERI), June 2011, pg. 1.

The Economic Climate

The economic environment has a considerable effect on the CIP, particularly as it pertains to the cost of completing capital projects. In a thriving economy, construction bid prices typically increase due to a higher demand for construction as well as fluctuations in materials costs, to name a few factors.

Additionally, in economic recessions (when less funding is available), routine maintenance (or operating) budgets are often squeezed, creating an even bigger gap to bridge for capital infrastructure need when the economy recovers.

While the City plans for cost changes in its project estimates, the actual fluctuations in project costs are difficult to precisely estimate. The City monitors project costs and plans in response to economic pressures and to meet CIP priorities and goals.

Regional Planning Efforts

As the City and the Central Texas region grows in population, the City is placing additional emphasis on regional planning efforts and coordination. This is particularly true of regional transportation and mobility, water resources planning and other regional growth issues. The City will continue to focus on collaborating with its regional partners to leverage funding opportunities among the capital delivery agencies.

Imagine Austin and City CIP Priorities

City Council adopted the Imagine Austin Comprehensive Plan (IACP) 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 IACP, enhancing the City's ability to use the CIP in implementing the community's vision.

Transforming this vision into reality will require incremental steps taken over time by the City and its community partners working together. This Long-Range CIP Strategic Plan provides a glimpse into the next round of capital investments that will be needed beyond those funded in the Five-Year CIP Plan, which has a five-year planning horizon.

The Long-Range CIP Strategic Plan supports Imagine Austin by identifying the ongoing capital programs in need of resources that also implement Imagine Austin priorities such as completing sidewalk gaps, investing in parks and open space and supporting affordable housing. The Strategic Investment Areas Overlay Analysis (Page 20), created as part of this plan, will serve an important role in that effort.

Climate Preparedness and Sustainability

Future climate conditions play a role in the longevity of the City's infrastructure systems as well as the system's ability to sustain extreme conditions. Drought, flooding, high winds, heat and wild fires should be considered as we plan for future infrastructure investment. Long-range planning and specific research and analysis in the area of climate preparedness can provide the information needed to tailor capital investments in infrastructure to the Central Texas climate. Water, mobility and housing are examples of types of CIP infrastructure affected by climate.

Implementing Imagine Austin

Community Engagement

Regulations

Capital Investment

Organizational Alignment

Partnerships

Studying future climate impacts

The City's Office of Sustainability and the Capital Area Metropolitan Planning Organization (CAMPO) are working together on a project to assess Austin's mobility infrastructure through the climate preparedness lens.

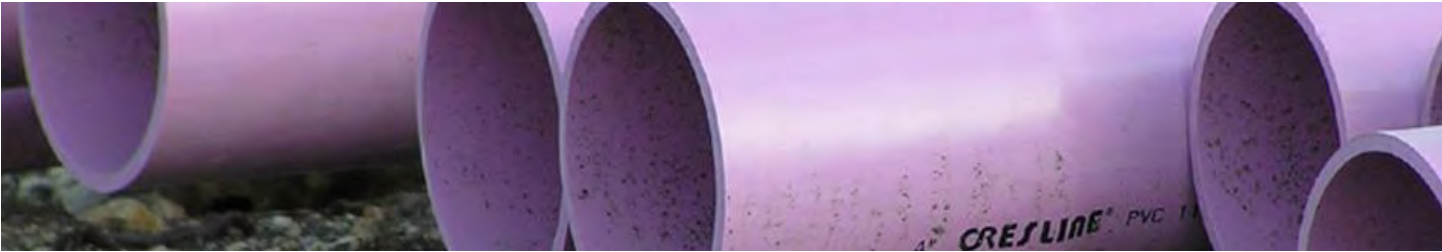
The goal of the project is the "systematic consideration of future climate change vulnerability and risk into transportation decision making." The analysis will help inform future transportation investments through the identification of real and specific future climate impacts as well as the most vulnerable points in Austin's transportation system.

As an example, Central Texas is now in the worst drought of record. This is affecting Austin Water investment in two ways. The first is in assuring that we have sufficient water supplies through conservation; however, this results in reduced revenue for fixed costs such as rehabilitation of existing, aging water infrastructure.

Information Technology

The City, as a large organization, has a multitude of Information Technology (IT) capabilities and needs throughout various service delivery areas. Advances in information technology facilitate efficiencies as well as collaboration, innovation and coordination among IT networks. Strategic planning for information technology is important because, as more technologies are put in place, more time is spent maintaining them and less time is available to innovate with new technologies.

As with other infrastructure needs, the demand for capital infrastructure related to information technology exceeds funding capacity. The City aims to balance maintenance of our existing systems and making investments in technology innovation. Like with all infrastructure, one-time costs and full life-cycle costs are considered as part of the strategic approach to decision-making. The IT governance process ties the City's IT investments to its organizational goals and business needs in an effective and efficient manner.



Comprehensive Infrastructure Assessment

Infrastructure is a critical component of providing services, a better quality of life and economic prosperity to residents. Without regular and preventive maintenance, infrastructure assets tend to fall into poor or failed condition more quickly. Municipal governments strive to keep infrastructure operating at peak condition because of the important role infrastructure plays in citizens' quality of life.

With this goal in mind, the City has initiated a process to conduct an organization-wide infrastructure condition assessment. City departments assess the condition of public assets to identify capital needs necessary to meet acceptable levels of service. The Comprehensive Infrastructure Assessment is a new process to compile this information

“In the short term we need a national commitment to bring existing infrastructure into a state-of-good repair, and in the long term we must modernize and build in a targeted and strategic manner.”

American Society of Civil Engineers, 2013 Report Card

and create a framework for communicating condition information across asset categories to identify long-range CIP needs. The information also helps demonstrate the need to fund regular maintenance to extend infrastructure life.

The Rolling Needs Assessment portion of this plan (Page 26) is primarily informed by infrastructure condition and service delivery demands, so the Comprehensive Infrastructure Assessment provides the context for many of the capital needs identified in the Rolling Needs Assessment. The City will continue to improve capabilities in their infrastructure status information for inclusion in updates to the Comprehensive Infrastructure Assessment.

Austin's Comprehensive Infrastructure Assessment process is being implemented in three phases. While City departments have information regarding the assets they oversee, the Comprehensive Infrastructure Assessment is a process that collects and synthesizes that information at an organizational level to inform long-range CIP decision-making as well and identification of CIP needs as articulated in the Rolling Needs Assessment component of the Long-Range CIP Strategic Plan. The Capital Planning Office will continue to work with City departments to develop this process to:

- Phase 1: Review department infrastructure assessment processes and data resources including identification and organization of infrastructure assets.
- Phase 2: Conduct an infrastructure inventory and baseline condition assessment (using existing available information) to inform needs that will be incorporated into the Rolling Needs Assessment and Long-Range CIP Strategic Plan.
- Phase 3: Further enhance the link between infrastructure assessment and CIP

Infrastructure Report Card

The American Society of Civil Engineers (ASCE) 2013 Report Card for America's Infrastructure shows that the general condition of infrastructure and the critical need to upgrade it is a nationwide issue that almost every city government faces.

ASCE's Report Card indicates that, in general, the nation's infrastructure is in poor condition. In its 2013 report, the ASCE gave the nation's infrastructure an overall grade of D+, which reflects in fact that infrastructure is in poor to fair condition and mostly below standard, with many elements approaching the end of their service life and a large portion of systems exhibiting significant deterioration.

needs identification, prioritization and decision-making as well as regular updates and enhancement to the quality and quantity of baseline data established in Phase 2.

How the Comprehensive Infrastructure Assessment is used

By assessing the gap between current conditions and achieving acceptable service levels, a department can prioritize infrastructure that needs to be repaired, replaced or expanded to continue meeting acceptable levels of service. Departments use the information obtained and updated within the Comprehensive Infrastructure Assessment to inform updates to their Rolling Needs Assessment (see Appendix B), that will be completed each year as part of the Long-Range CIP Strategic Plan process.

It is important to note that asset condition data does not necessarily correlate to capital need. In some cases, low-performing assets do not need to be replaced or can be replaced with different assets. How to address asset condition is based on many factors including changing service demands and industry best practices. Departments strive to obtain the expected useful life out of the City’s infrastructure and often extend the useful life.

Once the Comprehensive Infrastructure Assessment is fully implemented through Phase 3, the following types of information will be available and updated on a regular cycle:

- An inventory of primarily horizontal citywide assets such as roads and drainage related infrastructure.
- Determination of physical condition of infrastructure, the capacity to handle current and projected

Infrastructure Asset Inventory

| Infrastructure Asset | Inventory |
|--------------------------------|--|
| Water | 294,687 individual assets; 3,731 miles of water lines |
| Wastewater | 293,696 individual assets; 2,705 miles of wastewater lines |
| Electric | 271,086 individual assets; 3,675 miles of electric lines |
| Trees | 247,945 |
| Stormwater Flow Management | 44,356 inlets, grates, manholes, etc. |
| Vehicles and Equipment | 5,729 |
| Traffic Management | 3,578 signals, school beacons, dynamic messaging signs, etc. |
| Park Amenities | 1,397 |
| Stormwater Ponds | 868 |
| Aviation | 730 asset systems |
| Flood Control Monitors | 705 at creek crossings |
| Major Bridges | 447 (20 feet or longer) |
| Streets | 7,549 lane miles |
| Sidewalks | 2,600 miles |
| Water Quality Monitoring | Monitoring over 791 square miles of creek basins |
| Erosion Control and Monitoring | 496 creek segments covering 393 linear miles |
| Urban Trails | 32 miles of developed trails |

service demands, and the risk and consequences of failure.

- Determination of an acceptable level of service the infrastructure is expected to provide.
- Comparison of current condition and the desired level of service infrastructure should provide.

Comprehensive Infrastructure Assessment Conclusions

Review of the data collected for Phase 2 of the Comprehensive Infrastructure Assessment revealed several broad themes regarding the state of citywide infrastructure.

- The condition of some infrastructure makes rehabilitation necessary because failure to do so puts public health, safety and welfare at great risk. An example of this is comes from development of the 2012 Bond Program, at which time 34 of the 67 capital improvement projects or programs were identified as near-term (or urgent) needs. Near-term needs address serious public health, safety, or security threats, serious infrastructure failure, significant degradation of services or compromise to delivery of services, or a response to a legal judgment, court order, regulatory mandate, or state or federal law.
- The urban core of the city is older than its surrounding areas, so infrastructure age and condition in the urban core presents challenges to the City. As Austin's population grows, the City will be challenged to not only deal with aging and deteriorating infrastructure but also to find ways to increase infrastructure capacity to meet the service demands of a growing population.
- Capital needs constantly outpace the availability of funding to address them, so departments must consider whether their levels of service are sustainable. Departments will continue to refine levels of service to keep infrastructure operating safely and efficiently but are not so unrealistically stringent that the costs to reach them are prohibitive.



Strategic Investment Areas Overlay Analysis

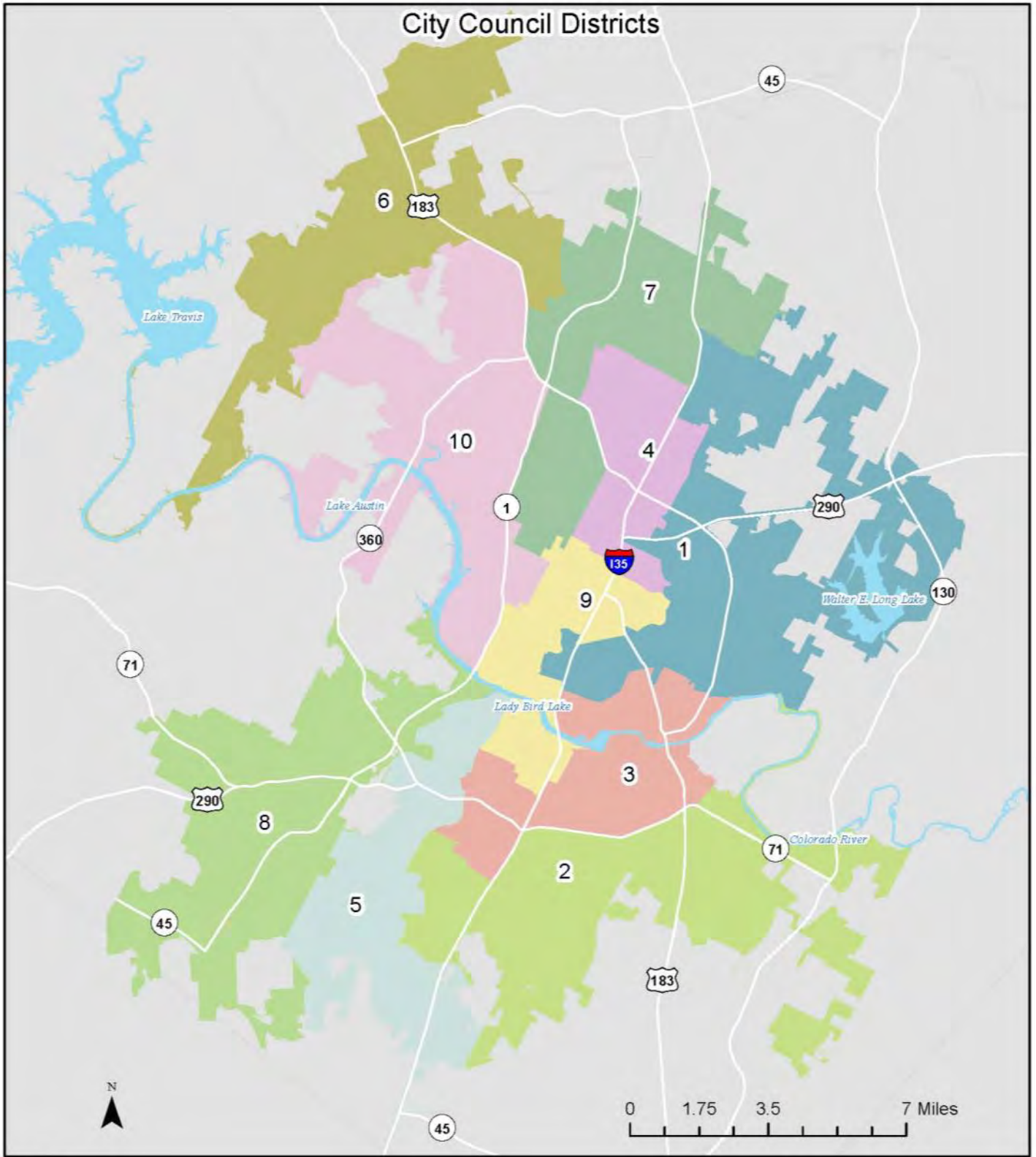
The Strategic Investment Overlay Analysis is a “best-managed” approach to long-range capital infrastructure planning. The overlay method provides a tool by which to consider the alignment of future capital investment with City policy. The maps are updated periodically to respond to changes in both City policy and infrastructure needs.

This section includes four maps. For reference, the first map in this section is the City Council Districts map. The second map is the Citywide Infrastructure Needs map, and includes mappable infrastructure needs throughout Austin as identified in Appendix B: Rolling Needs Assessment Detail Pages. The Composite Strategic Areas map, the third map shows the geographic overlap of multiple City policy initiatives. The fourth map, the Composite Strategic Investment Areas map, shows where unfunded infrastructure need is located in areas with multiple overlapping initiatives. The degree of overlap is indicated by shades of purple on the map, with a darker color representing more overlapping initiatives in areas of identified infrastructure need.

The areas of darker color in the Composite Strategic Investment Areas map indicate areas in which future investment in capital improvement projects or programs may have a multiplier effect with regard to sharing costs and/or supporting multiple City initiatives through capital infrastructure investment. The very high/high strategic investment areas are listed in the table on Page 25. Some of the darkest areas may not be apparent due to the map scale.

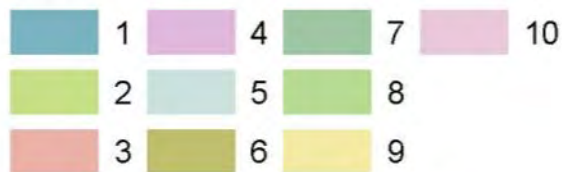
While these areas may indicate opportunities to implement the comprehensive plan and other City policies and initiatives through our Capital Improvement Program, capital needs and priorities exist in every part of Austin. The City strives to coordinate and implement capital investments to achieve effective outcomes for all residents.

This Long-Range CIP Strategic Plan provides the platform to aggregate infrastructure needs and City policy information. As policy and/or infrastructure need change, so will the Strategic Investment Areas Overlay Analysis and its related maps. More detailed information about the overlay analysis as well as additional overlay maps specific to the City’s comprehensive plan Priority Programs can be found in Appendix C: Strategic Investment Areas Overlay Analysis Detail Pages.

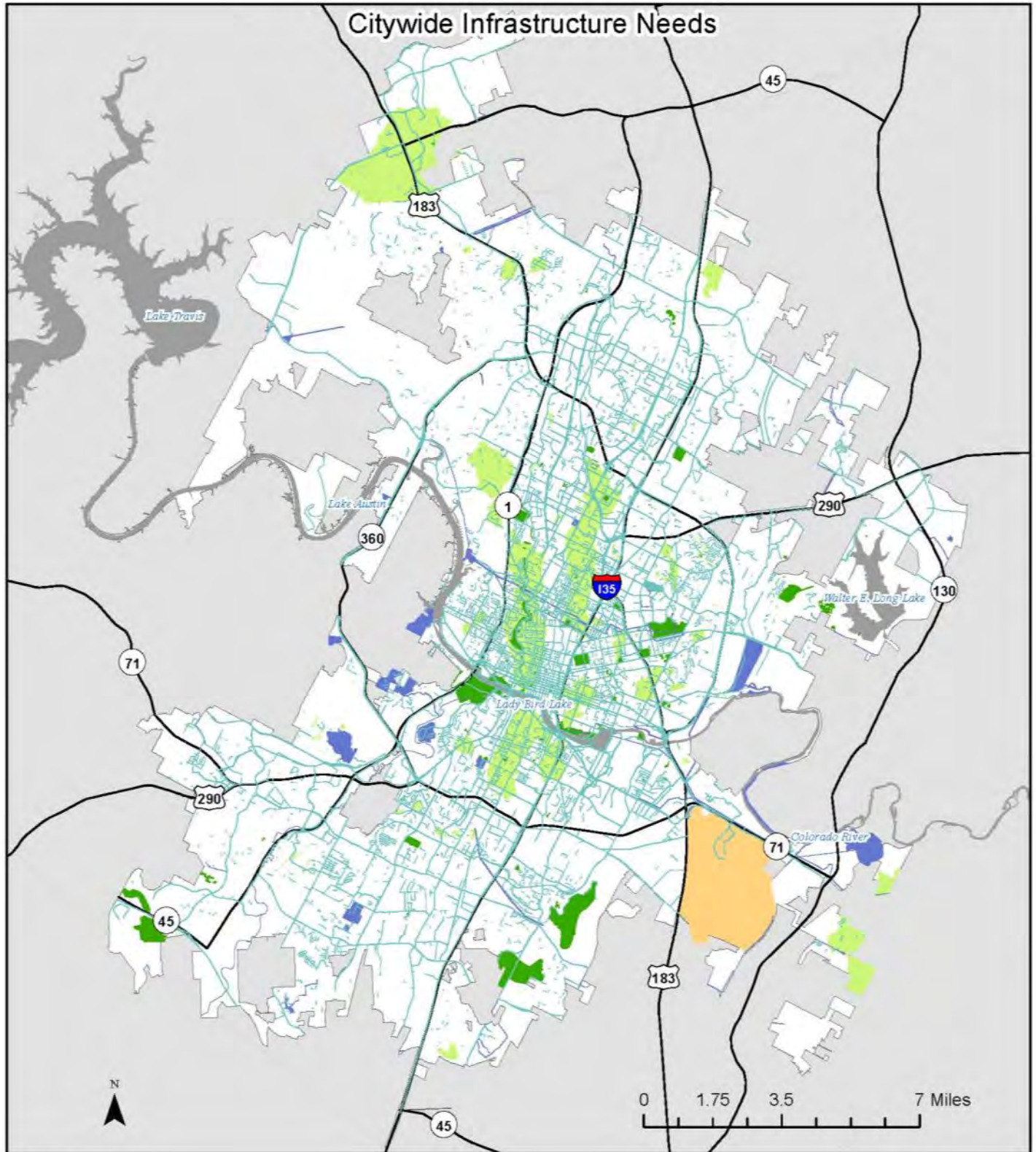


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Council District



Plotted on: April 02, 2015
By: Ashley Parsons



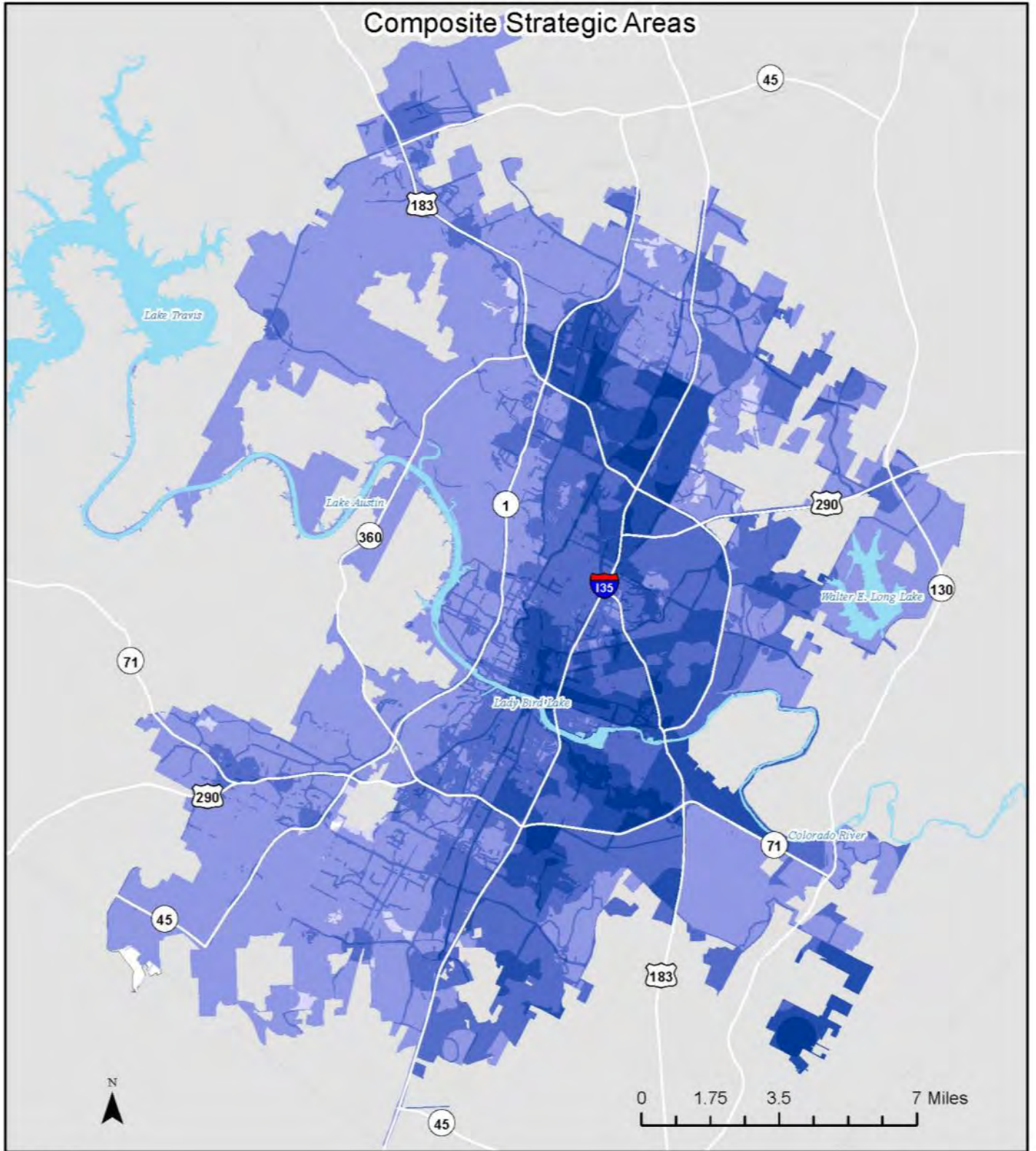
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Infrastructure Type

- Aviation
- Stormwater
- Lake
- Mobility Infrastructure
- Water Infrastructure
- City Limits
- Park Amenities

This map only includes projects that could be mapped at the time of printing.

Plotted on: April 28, 2015
By: Ashley Parsons

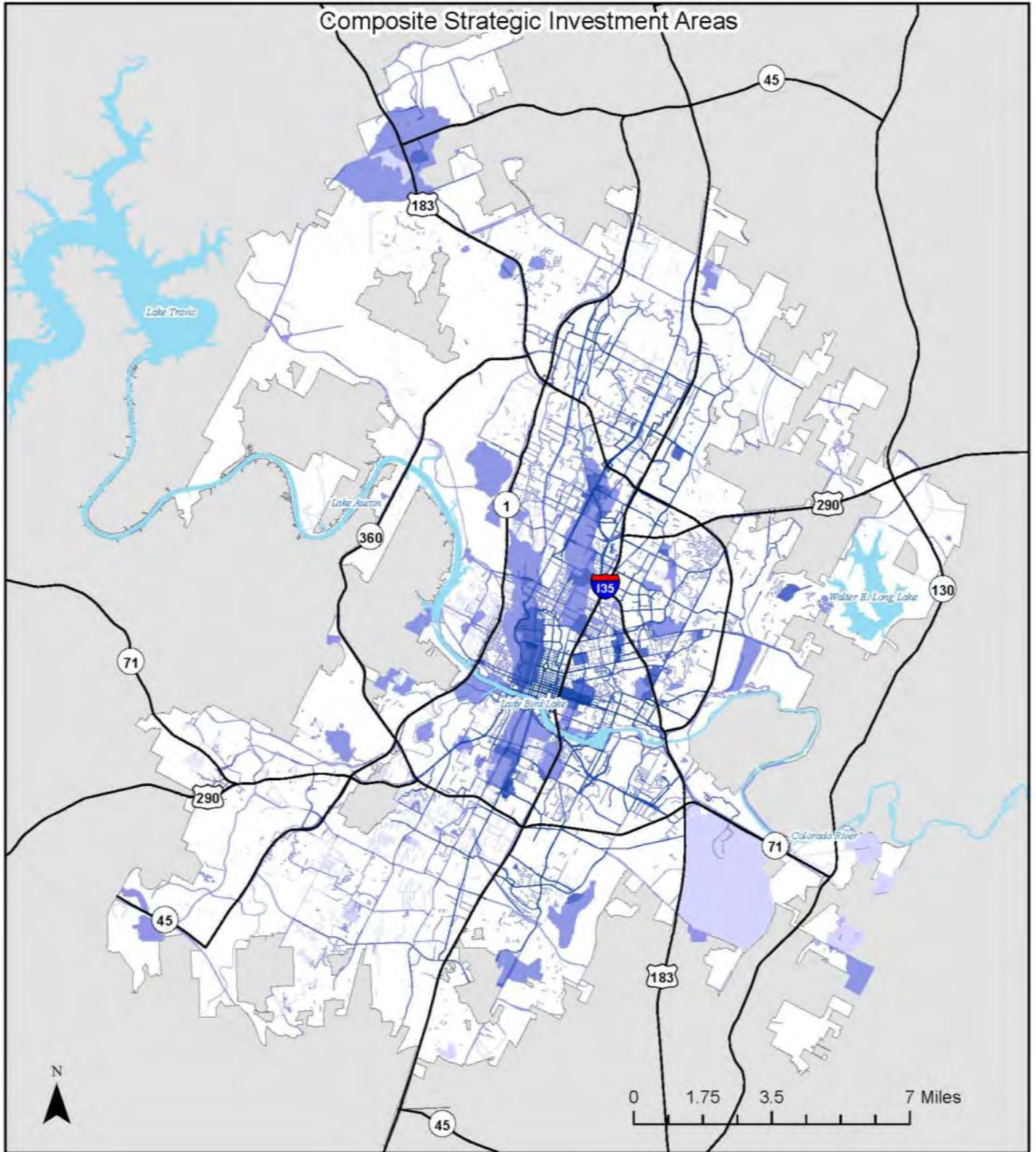


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Strategic Areas



Plotted on: April 27, 2015
By: Ashley Parsons



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Strategic Investment Areas



Plotted on: April 27, 2015
By: Ashley Parsons

About the Composite Strategic Investment Areas Map

The 39 areas listed in the table to the right are identified in the Composite Strategic Investment Areas Map. They are based on the high/very high strategic investment areas from the map sets in Appendix C. All 39 of the areas are in comprehensive plan-identified center and corridors except the Carson Creek area, the Festival Beach area, FM 973 from Lady Bird Lake to Hwy. 71, the Holly Shores area and I-35.

These strategic investment areas represent areas of the city in which investment in capital improvement projects or programs could have a beneficial multiplier effect with regard to supporting multiple City initiatives through capital infrastructure investment.

| Very High/High Strategic Investment Areas |
|---|
| Airport Boulevard in its entirety |
| All four corners of I-35 and US 183 intersection |
| All four corners of I-35 and US 290 intersection |
| Area along Mary Street, South Congress Avenue, Oltorf Street and South First Street |
| Area bounded by MLK Jr. Boulevard to the north, US 183 to the east, East Cesar Chavez Street to the south and I-35 to the west, including Plaza Saltillo area |
| Area near Loyola Lane and Crystalbrook Drive |
| Area south of Lady Bird Lake to Barton Springs Road between South Lamar Boulevard and South Congress Avenue |
| Braker Lane from Lamar Boulevard to Dessau Road |
| Burnet Road from Justin Lane through North Burnet/Gateway area |
| Carson Creek area |
| Congress Avenue in its entirety, including the northeast and southeast corners of Woodward Street intersection |
| Crestview Station area |
| Dove Springs area |
| East 51st Street in its entirety |
| Far West Boulevard from Hart Lane to Mopac |
| Festival Beach area |
| FM 734 from I-35 to city limit |
| FM 973 from Lady Bird Lake to Hwy. 71 |
| Highland Mall area |
| Holly Shores area |
| I-35 through the City of Austin (particularly at intersections) |
| Interchange at Fifth Street and Mopac |
| Intersection of FM 969 and US 183 |
| Lakeline Boulevard and Lakeline Mall Boulevard northwest of US 183 |
| Lamar Boulevard in its entirety |
| Manor Road in its entirety |
| MetroRail Red Line from Mopac to 12th Street |
| MLK Transit Oriented Development (TOD) area |
| Mueller area |
| North Burnet/Gateway area |
| Restore Rundberg area |
| Riverside Drive in its entirety, including East Riverside Drive Corridor area and Country Club Creek |
| Slaughter Lane from I-35 to Brandt Road |
| South First Street from Slaughter Lane to FM 1626 |
| Springdale Road from US 183 to East Cesar Chavez Street |
| Stassney Lane in its entirety |
| University of Texas West Campus and downtown areas |
| Western Trails Boulevard |
| Woodward Street in its entirety |



Rolling Needs Assessment

The primary purpose of the Rolling Needs Assessment is to identify the City’s anticipated future capital needs over a 10-year or more planning horizon for long-range planning and coordination purposes. Another purpose is to communicate those capital needs to decision-makers as well as the public to consider as funding or partnership opportunities arise. Inherently, there needs to be flexibility in capital planning to allow the City to respond to changing circumstances and policy direction as well as take advantage of new opportunities. For this reason, the Rolling Needs Assessment will be updated annually to reflect new and emerging factors affecting the CIP as well as any necessary changes to priority needs.

What you’ll find in the Rolling Needs Assessment

The Rolling Needs Assessment Infrastructure Category Detail pages, located in Appendix B, provide a catalog of the City’s ongoing capital program needs on the horizon. These pages provide details on the types of ongoing capital improvements that the City makes to keep pace with services as well as 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.

The capital needs collected through the Rolling Needs Assessment process are organized by infrastructure category. The list of infrastructure categories and associated departments is on Page 3. In some cases, several City departments may have identified needs within a given category. Highlighted future project needs within ongoing or strategic capital programs are provided to illustrate the types of projects that are typically undertaken within that capital program and/or to identify planned projects on the horizon.

Departments will update capital infrastructure needs annually so the needs contained in the Rolling Needs Assessment reflect long-range planning considerations and the dynamic nature of CIP planning.

Some capital programs have a dedicated funding source, which is anticipated to accommodate the ongoing program needs, highlighted project needs and strategic investments included in this report. In other cases, additional funding sources such as voter-approved bonds, will be needed over the next 10 years or more to continue the capital programs and associated capital projects.

The Capital Planning Office works with departments on an ongoing basis to collect and analyze future capital needs, highlight specific projects and strategic investments, and estimate ongoing program and project funding needs in order to annually produce the Rolling Needs Assessment component of the Long-Range CIP Strategic Plan.

How the Rolling Needs Assessment is used

Collecting future capital needs and planned projects during a 10-year or more horizon into one document provides greater transparency for decision-makers and the public about the breadth of need for future projects throughout the city. The Rolling Needs Assessment will facilitate early

Due to the long-range nature of this plan and the variety of factors that affect the Capital Improvement Program, not all potential projects are identified in the Rolling Needs Assessment. Furthermore, projects currently highlighted may change over time as the CIP environment and service demands change. This plan represents a snapshot of need at the time of the publication.

coordination of potential CIP investments between City departments and between the City and other public and private capital delivery agencies. It provides a venue for public feedback on the direction of future CIP investments and supports the development of a long-term funding strategy to meet prioritized capital needs. This process will allow the City to have a current list of planned capital projects ready when funding opportunities arise.

Informed by the Rolling Needs Assessment, the Long-Range CIP Strategic Plan provides information for decision-makers to consider during the formulation of the Five-Year CIP Plan and Capital Budget, development of grant proposals, and consideration of potential partnerships or other funding strategies. In addition, the Capital Planning Office, in conjunction with its monitoring of voter-approved bond program performance, can use the Rolling Needs Assessment to inform recommendations on future bond development processes.

The Rolling Needs Assessment also differentiates and communicates the difference between ongoing capital programs and strategic investments. Identified strategic capital investments can be used to inform capital program decision-making on catalytic projects related to Imagine Austin Comprehensive Plan implementation. Strategic investments typically extend beyond the work of any one City department; therefore the Rolling Needs Assessment provides an opportunity for early coordination and development of these types of projects.

Summary of Anticipated Capital Needs

The following summary of capital needs is based on information gathered from City department capital planning staff through this year's Rolling Needs Assessment process.

Several of General Government departments' ongoing capital programs will be in need of funding in the next five years to rehabilitate existing infrastructure or to expand infrastructure to meet growth demands. These needs are most evident in the ongoing programs in the Mobility Infrastructure, Park Amenities and Land Acquisition infrastructure categories. This is primarily due to the fact that many General Government departments' ongoing capital programs are reliant upon voter-approved general obligation bonds, which are spent over approximately six years or, in some cases, longer. Some programs will require additional funding sooner than others because of service demands, urgent needs related to meeting regulations or safety standards, or the general nature of the program.

Enterprise Government departments, while having dedicated funding sources, also have long-range needs and must strategically reprioritize their capital programs based on projected revenues. Although these departments have dedicated funding sources, needs typically outweigh available funding, making responsiveness to urgent needs challenging. Recent extreme weather, specifically drought conditions and flooding events, have presented urgent Water and Stormwater needs that require related departments to adjust their long-range planning, potentially deferring important rehabilitation projects that maintain these infrastructure systems. Additionally, regulations and population growth continue to create needs submitted by other Enterprise Government departments including Austin Energy, the Convention Center and the Airport.

Several departments have identified new strategic capital programs. These programs are in response to new policies as well as priorities and related to the need for improved service delivery and/or to respond to other key drivers of the Capital Improvement Program such as sustainability and affordability. Examples include new programs related to improved mobility,

Using the Rolling Needs Assessment: At-a-glance

- Assist capital program decision-making
- Bond program development support
- Capital project coordination and collaboration opportunities
- Allow for grant funding preparedness
- Highlight opportunities for strategic investments
- Public transparency opportunity for input with regard to the future of the CIP

housing affordability and local-area economic regeneration.

There are opportunities for enhanced coordination across departments on the development of future capital projects. The Rolling Needs Assessment highlights certain overlapping needs identified by departments and provides a platform for pursuing a coordinated approach to projects before funding has been identified. Coordinating projects in the planning stage poises the City to pursue diverse funding sources as well as efficiently deliver projects that meet the needs of multiple departments and stakeholders. Examples include corridor mobility program and small area plan implementation. The Land Acquisition and Facilities infrastructure categories are also areas in which multiple needs could be fulfilled through coordinated investments.

Infrastructure-related master planning continues to be a need for many departments. Many departments have identified the need for studies, assessments and master planning to help them better define capital needs and solutions. This planning determines project feasibility, identifies coordination and collaboration opportunities, and helps define project scopes and budgets. Historically, there has been limited funding and no consistent funding sources for these CIP related planning-phase activities, resulting in reduced ability for collaborative project development. While the Long-Range CIP Strategic Plan will provide a greater opportunity for early collaboration on projects, additional funding will be needed to sufficiently and strategically plan for capital improvements.

General Government departments have identified the need to fund future phases of projects. Due to competing needs of General Government departments and the inherent funding constraints during past bond development processes, some projects have funding for only certain phases like land acquisition and design. In these cases, funding needs for construction have been identified through the Rolling Needs Assessment. In other cases, there are projects that have funding for design and construction, but complete realization of the larger community-developed vision will require additional related projects to be initiated and completed.

Capital renewal needs make up a large portion of long-range capital program needs. Major rehabilitation and replacement of existing facilities and other existing infrastructure continues to be an identified need throughout all infrastructure categories.

Departments also identified the need for new or expanded facilities and to address service demands resulting from Austin's rapid population and economic growth. For example, many departments identified the need for major renovations or expansions to existing facilities or for new administrative, logistical and public-facing facilities.

Long-Range CIP Strategic Plan

Strategies and Conclusions

The Long-Range CIP Strategic Plan is a data-driven tool that contains analysis of future planned capital program needs that the community, City staff, and policy makers can use to inform the planning for future capital programs. The following conclusions are based on information and data gathered and reviewed as part of the Comprehensive Infrastructure Assessment, Rolling Needs Assessment and Strategic Investment Areas Overlay Analysis components of this plan.

The overall strategies and conclusions of this FY 2015-16 Long-Range CIP Strategic Plan are framed by the reality that capital program needs always outweigh our funding resources.

Conclusions about current CIP needs and the future direction of the City of Austin Capital Improvement Program can be categorized in the four general areas: Capital Renewal, Funding Innovation, Strategic Investment and Preparing for Future Funding Opportunities.

Capital Renewal

Condition-based capital renewal continues to be a main driver of our Capital Improvement Program need. Based upon preliminary analysis from the Comprehensive Infrastructure Assessment and the type of needs identified in the Rolling Needs Assessment, the City has a substantial backlog of basic rehabilitation and renovations to address what are, in many cases, aging or dilapidated assets. The Rolling Needs Assessment processes produced this conclusion and the 2012 Bond Election Advisory Task Force, a citizen committee, came to a similar conclusion in its review of the City's list of proposed projects for bond funding.

Departments make every effort to address capital renewal needs; however, challenges related to operational and maintenance funding can impact timelines for when capital renewal projects need to occur. **City departments will continue to balance their routine maintenance programs with capital renewal needs to maximize the useful life of existing infrastructure.**

Funding Innovation

Funding innovation is about matching the most realistic as well as efficient funding and financing options with capital needs. Regardless of the funding approach, the cost of need does not change. **Due to the extensive amount of ongoing capital renewal needs, the City will continue to explore more sustainable funding strategies for these programs, particularly for those capital renewal needs that are typically funded through voter-approved general obligation bonds.**

This will allow for more flexibility within the CIP to make strategic investments that will proactively address community needs. **The City will continue to seek additional resources for infrastructure master planning.** Upfront infrastructure planning is necessary to ensure a strategic and effective use of capital funding.

As the city and region continue to grow at an accelerated pace, limited funding opportunities and more demands on City services and infrastructure will necessitate effective decision-making regarding the type and amount of capital investment to be made in the coming years. **The City will continue to maximize leveraging opportunities, such as interdepartmental collaborations, and seek funding opportunities like grant funding, partnerships and other means to stretch public dollars.**

Strategic Investment

Strategic capital investments deliberately implement polices that help realize the City's comprehensive plan and other priorities as vetted by the community and approved by City Council. They generally include innovative approaches to service delivery, responses to specific City Council and community identified capital program priorities, and/or projects that extend beyond the work of any one City department.

The Strategic Investment Areas Overlay Analysis component of this plan revealed areas to consider for strategic capital investment. Capital investment in these areas could potentially address capital renewal and service demand needs while also realizing policies based in the City's comprehensive plan and other priorities.

The list of 39 areas on Page 25, identified in the Composite Strategic Investment Areas Map, is based on the high/very high strategic investment areas from the map sets in Appendix C. All 39 of the areas are in comprehensive plan-identified center and corridors except the Carson Creek area, the Festival Beach area, FM 973 from Lady Bird Lake to Hwy. 71, the Holly Shores area and I-35.

These strategic investment areas represent areas of the city in which investment in capital improvement projects or programs could have a beneficial multiplier effect with regard to supporting multiple City initiatives through capital infrastructure investment. More specific strategic investment areas related to comprehensive plan Priority Programs can be found in Appendix C. **Because there could be a multiplier effect in achieving enhanced outcomes by coordinating investments in these areas, the City will further analyze these areas, particularly in centers and corridors.**

The alignment of funded CIP projects and programs with City initiatives will be important to monitor as Imagine Austin implementation progresses over time. **As such, the Capital Planning Office and the Planning and Zoning Department will coordinate to provide information on the capital investment portion of the Imagine Austin five-point implementation framework with subsequent Imagine Austin Comprehensive Plan Annual Reports.**

Preparing for Funding Opportunities

The identification and organization of the City's capital needs not only provides transparency about capital needs and future potential investment but is also a "best-managed" approach to preparing for future funding opportunities as they may arise.

The Long-Range CIP Strategic Plan allows City staff and other community stakeholders to efficiently refer to capital programs and projects as candidates for community partnerships or other funding opportunities. These projects and programs have had the benefit of public input as well as Planning Commission review. Finally, these projects and programs are also considered as departments submit projects to the Budget Office for formulation of the Five-Year CIP Plan, the first year of which serves as the basis for the annual capital budget.

As already mentioned, capital renewal needs across our ongoing programs are significant. Urgent needs exist across departments related to facilities rehabilitation and/or expansion. Mobility Infrastructure and Park Amenity capital project needs continue to make up a large portion of overall capital needs that typically rely on voter

-approved bond programs as a funding source. **Ongoing capital improvement programs related to these infrastructure categories and other categories may require additional funding in the next few years to continue progress in addressing priority capital renewal and service demands.**

The City has several capital improvement projects that have received funding for only the initial phases of work such as preliminary engineering, land acquisition and/or design phases. Some of these projects are funded through voter-approved bond programs and have already gone through significant public-input as well as early planning processes. **Funding for projects where substantial public investment and engagement has already occurred should be a priority for subsequent funding opportunities to meet community expectations and outcomes.**

Strategies to address capital needs range from regional planning to a more proactive use of smaller, location-based community partnerships to help fund infrastructure investments. **Internal collaboration as well as collaborating with our regional agency partners and community-based organizations will be essential to maximizing capital investment and community outcomes.**

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Appendix A: Definitions

Definitions of Infrastructure Categories

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.

Aviation: Capital improvements at Austin-Bergstrom International Airport may include creating new and or improving existing airport infrastructure on the “airside” within the Air Operations Area (AOA) fence where airplanes take off, land, and park; on the “landside” where public vehicular traffic operate (outside of the AOA fence); within the terminal building itself and any capital equipment, vehicles and information technology needed to operate the airport.

Electric: Capital improvements may include creating new and or improving existing electric infrastructure including, but not limited to, studies, design, new construction, realignment of, replacement of, deepening or widening of, or closing existing infrastructure.

Facilities: Capital improvements may 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.

Housing: Capital improvements may include activities related to neighborhood and/or community housing and development.

Land Acquisition: Capital improvements may 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.

Mobility Infrastructure: Capital improvements may 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.

Park Amenities: Capital improvements may 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.)

Stormwater: Capital improvements may 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.

Technology: Capital improvements may include any activities resulting in the purchase of or improvements to the City’s technology infrastructure such as computers or servers.

Vehicles/Equipment: Capital improvements may include any activities resulting in the purchase of or improvements to the existing vehicles or equipment. (Note: Technology equipment improvements or purchases, such as computers or

servers, should be categorized as Technology.)

Water Infrastructure: 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.

Public Art: This section identifies capital improvement needs related to public art sponsored and owned by the City and the associated restoration of those works.

Definitions of General Government and Enterprise Government Departments*

General Government Department: 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 (see below for a chart of General and Enterprise Government Departments).

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 (see below for a chart of General and Enterprise Government Departments).

| General Government | Enterprise Government |
|--|--|
| Austin Fire Department Austin Police Department Austin Public Library Austin Transportation Department Building Services Communications and Technology Management Economic Development Department Emergency Medical Services Financial and Administrative Services Department Fleet Services Health and Human Services Department Municipal Court Neighborhood Housing and Community Development Office Parks and Recreation Department Planning and Zoning Department Development Review Department Public Works Department | Austin Convention Center Austin Energy Austin Resource Recovery Austin Water Utility Aviation Watershed Protection Department |

*Refer to Page 3 for the Infrastructure Categories associated with these departments.

Definitions of Financial Terms

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. Per 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.

Contractual Obligations: 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.

Cash transfers: Cash transfers are transfers of cash from department operating budgets.

General Obligation bonds: General Obligation (GO) bonds give cities a tool to issue debt for capital improvement projects that are otherwise not funded by City revenue such as roads, bridges, bikeways and urban trails and parks. If voters approve a bond proposition on an election ballot, the City is authorized to sell bonds up to the amount indicated in the proposition language to fund capital improvement projects that meet the public purpose of that bond proposition. GO Bonds are backed by the full faith and credit of the City of Austin. This means the City is obligated to pay back the bonds by pledging its ad valorem taxing power, or in other words its ability to collect property taxes, to repay the debt.

Revenue bonds: Revenue bonds are supported through revenues such as user fees such and pay-as-you-go fees. Enterprise Government Departments use revenue bonds because those departments generate revenue.

Definitions of Strategic Investment Areas Overlay Analysis and Rolling Needs Assessment Terms

Initiative: A City initiative is a plan or strategy designed to address a specific problem. Initiatives can take many forms, but a common thread is a formal and/or commonly recognized initiation, completion, and/or acceptance process. Examples include City Council approved master plans, City Council and/or departmental accepted reports, departmental programs approved and funded through the City budget, and City Council Policies established through approved resolutions or other means.

Program: A capital program can be either ongoing or strategic, as defined below:

Ongoing Capital Programs: These are typically capital renewal programs identified by departments as necessary to continue maintaining acceptable condition or service levels for the City's core infrastructure assets. The ongoing programs group related capital projects together so they can be planned and managed in a coordinated way and may have subcategories to further group related capital projects. Ongoing capital programs can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands.

Strategic Capital Investments: A Strategic Capital Investment is one that deliberately implements the City's comprehensive plan and other City priorities. They generally include innovative approaches to service delivery, responses to specific City Council and City Manager identified capital program priorities, and/or projects that extend beyond the work of any one City department. They can take the form of Strategic Programs and/or Strategic Projects.

Strategic Program: A new capital programming category that is guided by the strategic capital investment definition and is not an ongoing capital program. Over time, a strategic program may

become “business as usual” and transition to become an ongoing program or may exist for only a limited time to achieve a specific goal.

Strategic Project: A capital improvement project that meets several of the elements as listed below and may also implement a capital renewal need:

- Plan Implementation
- Economic Development
- Enhanced Public Space
- City Council/Manager Priority
- Partnership Opportunity
- Deliberately Implementing Imagine Austin
- Regional Significance
- Innovation
- Feasibility/Project Readiness
- Sustainability Goals
- Represents a cross-departmental effort

APPENDIX B:

Rolling Needs Assessment – Infrastructure Category Detail Pages

This Rolling Needs Assessment provides a snapshot of the City’s future capital program needs on the horizon over the next 10 years or more. It provides details on the types of ongoing capital improvements that the City must make to keep pace with service demands as well as some strategic capital investments that have been identified as priorities through either department-level or other organizational-level planning processes.

This appendix is organized by infrastructure category. Each section includes a description of ***department roles*** in capital improvements for that infrastructure category, a list of ***future capital needs***, including both ongoing programs and strategic investments, ***descriptions*** of the identified needs, and ***typical CIP funding sources*** used to fund the capital improvements.

Highlighted future project needs within ongoing capital programs are provided in this year’s Rolling Needs Assessment to illustrate the types of projects that are typically undertaken within that capital program and/or to identify significant future planned projects on the horizon. In some cases, several departments submitted highlighted project needs for similar projects. Further coordination and planning may be needed to clarify department roles and specific capital needs to put forward a unified project for future funding opportunities. Additional project priorities may also be identified through analysis of the Strategic Investment Areas mapping, which could be included in the Rolling Needs Assessment next year.

As shown in the information provided in this appendix, some capital programs have a dedicated funding source for implementation of the ongoing program and future project needs highlighted in this report. In other cases, additional funding sources such as voter-approved bonds will be needed over the next 10 years to continue the capital programs. In all cases, projected capital investment needs and opportunities typically exceed funding availability, as is common with municipalities across the U.S.

Note that future capital programs and highlighted projects are assembled here for long-range planning and coordination purposes before funding is allocated to specific projects, to provide information to the public about anticipated capital investments and to provide a platform for coordination and collaboration opportunities. Capital project plans must be able to respond to changing circumstances and policy direction and take advantage of new opportunities. For this reason the needs assessment will be updated annually to reflect new and emerging factors affecting the CIP.

The Capital Planning Office will continue to work with departments during the coming year to improve the process for collecting department future capital needs data, highlight specific priority projects and strategic investments, analyze identified needs for coordination purposes, and establish appropriate standards for estimating ongoing program and highlighted project funding needs in order to provide more information in next year’s Long-Range CIP Strategic Plan.

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Area Plans

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.

Note that specific infrastructure master plan needs, such as the Sidewalk Master Plan, Parks and Recreation Long Range Plan, Watershed Protection Department Master Plan, etc. are addressed in the related infrastructure type sections of this document.

DEPARTMENT ROLES

In coordination with the community, the **Planning and Zoning Department (PZD)** develops and updates the City’s comprehensive plan in addition to a variety of small area plans including neighborhood plans, corridor plans, area-specific master plans, and other plans which are adopted as components of the Comprehensive Plan. The plans developed by PZD may be comprehensive in scope, or may be more narrowly focused on characteristics of the built environment including land use and urban design. Often the plans result in recommendations for City infrastructure investments.

The mission of the **Neighborhood Housing and Community Development Department (NHCD)** is to provide affordable housing, community development and small business development services to benefit eligible residents, so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency. In the past NHCD has been responsible for developing community development area plans such as the 11th/12th street revitalization area and is currently in the process of working with the community in the Colony Park area. The City along with community members recently completed the Colony Park Master Plan, through the Colony Park Sustainable Community Initiative (CPSCI), which was funded through the US Department of Housing and Urban Development (HUD) 2011 Sustainable Communities Grant. On December 11, 2014, the City of Austin approved and adopted, as part of the Imagine Austin comprehensive plan, the Colony Park Master Plan and Regulating Plan. The master plan was developed through a community involvement process and established the existing conditions, vision, plan and implementation strategy. The master plan is the basis for the Colony Park Regulating Plan, which establishes the design-based code development standards and zoning for the 208 acres.

The **Economic Development Department (EDD)** offers a wide variety of expertise and program services utilizing their five divisions – Global Business Recruitment and Retention, Small Business Program, Redevelopment, Cultural Arts Program, and Music Program. They provide leadership or staff participation on small area and city-wide plans, special planning initiatives, special financial, redevelopment, and cultural programs, and implementation of specialized economic development and policy initiatives. In addition to these efforts, EDD facilitates the use of public-private partnerships to redevelop targeted areas of the city, which allows the use of the City’s resources as well as those of a private developer. EDD manages the public-private partnership through the use of Master Development

Agreements. Examples include the Mueller Redevelopment Area, Seaholm Redevelopment, and Green Water Treatment Plant Redevelopment. In some cases the City funded consultants to create master plans for the redevelopment areas prior to master developer solicitations for the sites. In other cases, City staff developed parameters for the development based on City policies and planning principles, and no consultant funds were utilized. If significant City assets are redeveloped or repurposed in the future additional community visioning and pre-solicitation planning may be needed.

FUTURE CAPITAL NEEDS

Below is a list of identified future area plan needs with a description of each provided on the following pages.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City’s basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands. Although Area Plans may include an analysis of basic infrastructure needs for the geographic area under study, the plan itself is considered a strategic investment for greater public outreach and coordination in future infrastructure planning. For this reason there are no “ongoing capital program” needs for Area Plans. In addition, much of the City’s ongoing area planning is facilitated by City staff and does not have a capital expense associated with it.

Strategic Capital Investments

Strategic investments represent innovative approaches to better meet departments’ service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department. Investments in Area Plans will be an important part of implementing the Compact and Connected, Green Infrastructure, Workforce Development, and Sustainable Water priority programs of Imagine Austin.

| Dept. | Strategic Program or Strategic Project Need | Title |
|--------------|--|--|
| PZD | Strategic Program | Area Planning and Engineering Studies |
| | Strategic Project Need | Cultural Resources Survey & Historic Preservation Plan |
| | Strategic Project Need | CodeNEXT |
| PZD | Strategic Program | Small Area Plan Implementation |
| | Strategic Project Need | South Austin Combined Neighborhood Plan Implementation |
| | Strategic Project Need | Implementation of South Shore Central Master Plan |
| PZD | Strategic Program | Strategic Annexation Investment |
| NHCD | Strategic Program | Community Development Master Planning <i>(note: also included in Housing section)</i> |
| | Strategic Project Need | Pecan Tillery – Planning Project |
| | Strategic Project Need | Levander Loop - HHSD Campus/Animal Shelter Site |
| EDD | Strategic Program | City-wide Commercial Regeneration Program |
| EDD | Strategic Program | Seaholm District |
| | Strategic Project Need | Shoal Creek Improvements <i>(note: also included in Stormwater section)</i> |
| EDD | Strategic Program | Cultural Districts |

■ DESCRIPTIONS

Strategic Capital Investments

Area Planning and Engineering Studies

Planning and Zoning Dept.

Develop future small area plans supporting Imagine Austin. Funding would allow PZD to hire consultant teams to support development of small area plans. PZD expects to engage in future small area planning projects, especially in the areas identified in Imagine Austin as growth centers and corridors. In some cases these might be “consultant led” projects in that a full team of consultants would be hired to lead the project alongside City staff project management. In other cases the projects might be “staff-led” but still use outside consultants. In either case, the use of outside consultants benefits the project and the City by providing focused expertise on critical issues, which among other benefits tends to make the project more implementable. This ongoing program would provide funding that would be used to retain consultants to develop specialized components of small area plans, including economic analyses. This funding would ensure that adequate expertise is available to develop effective small area plans implementing the Vision, Goals, and Growth Concept of Imagine Austin.

Strategic Project Needs:

- Cultural Resource Survey & Historic Preservation Plan (Downtown Austin Plan): Update the City's Cultural Resource Survey and Historic Preservation Plan, prioritizing Downtown for early implementation. This Planning work would support implementation of Imagine Austin and the Downtown Austin Plan by updating a survey of Cultural Resources and developing a detailed plan for preserving these resources over time. Development of this plan will allow PZD and the Historic Landmarks Commission to better focus historic preservation efforts to ensure that our most precious historic and cultural resources are preserved within the context of continued growth and development pressures downtown and citywide. PZD may be able to secure approximately \$30,000-40,000 CLG Grant funding toward this effort.
- CodeNEXT: Additional funding is requested for the completion of Code Next, the revision of the City's Land Development Code. The project is in the second year of a multi-year effort, and it is anticipated that supplemental funds for the consulting team will be needed in order to insure that adequate training is available for the staff who must apply and interpret the new code and for members of the public who will use it. Funds are also needed to support an analysis of development review procedures with recommendations for improvements in order to effectively implement the new code. It is expected that the available funds will also need to be augmented in order to maintain the public outreach effort that is essential to the success of the project. This project would allow PZD to increase the scope of the CodeNEXT consultant contract during the upcoming phases of Code development. The City Council took action on November 18, 2014 directing staff to revise the land development code through a modified version of "Approach #2" as recommended through the CodeNEXT process. The modifications to Approach #2 that were identified by City Council would require increases to the scope of the contract to accommodate enhancement of staff training, a more in depth approach to procedures, and additional enhancements to public outreach.

Small Area Plan Implementation

Planning and Zoning Dept.

Reinstate dedicated funding to support implementation of adopted small area plans. The City has adopted neighborhood plans, master plans and regulating plans covering many portions of the city. These plans include recommendations for infrastructure improvements to address mobility concerns, improve the streetscape, and otherwise implement the vision of the plan or address needs raised by the public as part of the planning process. PZD regularly coordinates with staff from capital departments (including Public Works, Watershed, Parks, and Transportation) to help identify opportunities for including small area plan recommendations in department budgets

as funding and resources become available. While this has been an effective way of implementing many of the public investment recommendations of adopted small area plans, there is a need for dedicated funding to implement small area plan recommendations that go beyond the typical work program of any one department. This program would support implementation of adopted small area plans through placemaking enhancements to funded infrastructure projects as well as implementation of key catalytic projects, including those recommended by Imagine Austin Priority Program Implementation Teams. Funding these projects would allow for the City to develop demonstration projects, leverage additional private sector investment in the areas and enhance the public's trust in the planning process. The most recently adopted small area plans are identified as highlighted needs in order to build upon the public engagement and momentum created during the development of the plans. However ongoing funding is needed to bolster this program to support all adopted small area plans.

Strategic Project Needs:

- South Austin Combined Neighborhood Plan Implementation: Support implementation of South Austin Combined Neighborhood Plan. Funding would be available for implementation of one or more priority place-making infrastructure projects identified in adopted South Austin Combined Neighborhood Plan. This project would support implementation of Imagine Austin and the attached South Austin Combined Neighborhood Plan by providing funding for one or more significant, catalytic projects recommended by the South Austin Combined Neighborhood Plan. Funding these projects would leverage additional private sector investment in the area, and would send a signal to the public that the City is serious about implementing its plans.
- Implementation of South Shore Central Master Plan: Construct public improvements that implement the South Shore Central Master Plan. Several City plans, adopted and in process, overlap in the South Shore Central Master Plan area (aka: South Central Waterfront). These include: two adopted neighborhood plans; all four of the streets which transect the study area are Core Transit Corridors; a City Council initiated small area plan, anticipated for completion in 2016 (the Interim Vision Framework Plan, a precursor to the small area plan, was completed 2014); and the Congress Streetscape project, in process. These plans include, or will include, recommendations for infrastructure improvements to promote walkability and greater mobility choices mobility related to all four core transit corridors, improved streetscapes throughout, the introduction of new street connections, new urban trail connections along Bouldin Creek, district-wide implementation of exemplary green infrastructure standards, and otherwise enhanced place-making features within this district. If these and other needs raised by the public as part of the planning processes are considered early in the development of the project scope and are sufficiently funded, infrastructure improvement projects within this district have an opportunity to not only address mobility-related issues, but also to support place-making and green infrastructure goals established in the plans, and be better coordinated with future planned development in the area.

Strategic Annexation Investment

Planning and Zoning Dept.

Set aside of funding to support strategic extension of municipal services to support annexation. A project that allows for the extension of municipal services to areas that will be annexed. This funding could be used to strategically extend municipal services in order to catalyze the type of growth and development envisioned in the Imagine Austin Comprehensive Plan, and to support expansion of the city tax base. This ongoing program would allow the City to pursue annexation in a manner that supports the Imagine Austin Plan and is more fiscally sustainable over time.

Community Development Master Planning

Neighborhood Housing and Community Development Office

Funds will be used for Master Plan Development on current and future property owned by the Austin Housing Finance Corporation. Planning for the development of mixed-use and mixed-income communities in the City and increasing connectivity aligns with the following Imagine Austin Priority Programs: Develop and Maintain Household

Affordability Throughout Austin; Invest in a Compact and Connected Austin; Continue to grow Austin’s economy by investing in our workforce, education systems, entrepreneurs, and local businesses; and Create a Healthy Austin.

Strategic Project Needs:

- Pecan Tillery – Planning Project: Pre-development work, including design and engineering plans needed for future development of this 2.58 acre property in Govalle-Johnston Terrace. Increases the supply of affordable housing, including housing for special needs populations, in an area with rapidly increasing land values.
- Levander Loop - HHSD Campus/Animal Shelter Site: Pre-development work, including design and engineering plans needed for future development on 6 acres of the HHSD Betty Dunkerley Campus. Increases the supply of affordable housing, including housing for special needs populations, in an area with rapidly increasing land values.

City-wide Commercial Regeneration Program

Economic Development Dept.

This program supports and provides a flexible set of tools to assist in the formation of Merchants Associations who can serve as the anchors and leaders for beautification efforts, marketing and promotions, and business retention and development. The program is positioned to develop a set of tools that may assist in infrastructure repairs, streetscape improvements, enhanced policies, and ongoing maintenance of these commercial areas that contribute to the local economy. The City of Austin recognizes the significance and role that vibrant local commercial districts and corridors with a range of retail, restaurants and community responsive services have in creating socially and economically healthy neighborhoods. As an integral part of our community and economy, these commercial areas offer many benefits to our community including job creation, generation of sales tax and sales revenue, provide convenient access to goods and services, support small business development and importantly foster the sense of place that many of our Austin neighborhoods have. Importantly, the Commercial Regeneration Program presents opportunities to further Imagine Austin’s goal of becoming a compact and connected city, through increasing and promoting pedestrian, bicycle and transit friendly places that foster a sense of place and increase access to opportunity for residents and businesses.

Seaholm District

Economic Development Dept.

The Seaholm Development District projects provide public infrastructure supporting redevelopment of the district, which includes the Sand Beach/Gables Park Plaza, Seaholm Power Plant, New Central Library, Green Water Treatment Plant and Austin Energy Control Center redevelopment projects. The work includes realignment and creation of new transportation, utility, water quality and green space infrastructure.

Strategic Project Need: Shoal Creek Improvements

Improvements along lower Shoal Creek, within the Seaholm Development District. Improvements along lower Shoal Creek are needed to create a green space asset and support redevelopment of the district. The work includes removal of abandoned infrastructure, bank stabilization, invasive species removal, riparian ecology restoration, enhanced public access, and a unifying aesthetic palate (as set out in a January 2010 staff report).

Cultural Districts

Economic Development Dept.

A Cultural District is a well-recognized, labeled, mixed-use specific geographical area which has a high concentration of various kinds of cultural facilities (artist live/work, incubators, galleries, theaters, etc.), activities, and assets that serve as anchors of attraction. They include wayfinding and signage, improvements in urban design, potential developments or redevelopments, enhancements to provide a more pedestrian-friendly environment, cultural facilities, venues and spaces. Cultural Districts utilize infrastructure investment, policies and various kinds of incentive programs and ongoing public-private partnerships. In 2007 Austin City Council resolution determined the boundaries

of the African American Cultural Heritage District and in 2009 it was designated as a State Cultural District by the Texas Commission on the Arts in 2009. The organization overseeing the District filed for 501C3 nonprofit status. In 2013 the Innovation District (with the future “teaching hospital”) and the Red River Cultural District were designated by City Council. The community overseeing the Red River Cultural District is seeking State Cultural District Designation in 2015. The efforts to realize Waller Creek as “an iconic and flourishing public place” is being realized through a public-private partnership between the City of Austin (Watershed Protection, PARD, Public Works, and PZD) and the Waller Creek Conservancy. Cultural Districts can be catalysts for revitalization, drive cultural and heritage tourism, increase direct and indirect spending, more jobs, higher local and state tax revenues, and over time, increase property values.

■ TYPICAL CIP FUNDING SOURCES

Area Plan consultant expenses have been funded in the past through a variety of methods including Capital Metro quarter-cent funds, and funding from the General Fund.

Funding for the implementation of recommendations in the area plans comes from a variety of sources, depending on the type of recommendation. With the exception of some public-private partnership development agreements, there is no designated funding source set aside specifically for the implementation of area plan priority recommendations. The plan recommendations instead guide funding decisions for infrastructure investments, and are considered in combination with department business needs. Funding sources for the different types of CIP investments are identified in the following sections of this report.

Typically, the publicly funded components of public-private partnership redevelopment projects are either managed by the responsible City department or the private sector developer delivers the infrastructure under a reimbursement agreement and funding is established through debt financing on future revenues from the associated redevelopment project.

Aviation

AVIATION

Capital improvements at Austin-Bergstrom International Airport may include creating new and or improving existing airport infrastructure on the “airside” within the Air Operations Area (AOA) fence where airplanes take off, land, and park; on the “landside” where public vehicular traffic operate (outside of the AOA fence); within the terminal building itself and any capital equipment, vehicles and information technology needed to operate the airport.

DEPARTMENT ROLES

The **Aviation Department** is responsible for operating and implementing capital improvements for the Austin-Bergstrom International Airport. Excellence in customer service—that is providing an “Austin-style” customer service is the business strategy of Austin-Bergstrom International Airport. Together, the Aviation Department, airlines, tenants and its business partners continually work to ensure passenger safety and a convenient, friendly, Austin-style travel experience while providing global access to the Austin community.

The Aviation Department is planning for a new Airport Master Plan to provide guidance for the next 20 years of development. The current master plan was completed in 2003 and since then the airport has seen dramatic growth, changes to security protocols, additional air carriers, changes to passenger processing, etc. The master plan update is included in the Aviation Department’s five-year CIP Plan and is anticipated to begin in FY 2017-18. The master plan will be a comprehensive, campus-wide study that provides the framework for future development. The Master Plan will analyze and outline short (5-Years), medium (10-Years) and long-term (20+Years) development plans for the Airport.

FUTURE CAPITAL NEEDS

Below is a list of identified future aviation infrastructure needs with a description of each provided on the following pages. Enterprise Departments, such as the Aviation Department, are revenue generating and adjust capital program roll-out based on available revenue. Although a dedicated funding source is identified for these capital programs, projected capital project needs typically exceed funding availability, as is common with municipalities across the U.S.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City’s basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|----------|---|--|
| Aviation | Ongoing Program | Airside Improvements – FY 2021 – 2025 |
| Aviation | Ongoing Program | Airside Improvements – 2026 - 2030 |
| Aviation | Ongoing Program | Landside Projects – 2021 – 2025 |
| Aviation | Ongoing Program | Landside Projects – 2026 - 2030 |
| Aviation | Ongoing Program | Terminal Projects – 2021 – 2025 |
| Aviation | Ongoing Program | Terminal Projects – 2026 - 2030 |
| Aviation | Ongoing Program | Parking Shuttle Replacement – 2021 – 2030 |
| Aviation | Ongoing Program | Capital Equipment and Vehicles – 2021 - 2030 |
| Aviation | Ongoing Program | Information Systems On-Going Needs 2021-2029 |

■ DESCRIPTIONS

Ongoing Capital Programs

Airside Improvements – 2021 - 2025

Aviation Dept.

Upcoming master plan update will inform future projects for this program, but projects may include Airfield Projects. Encompasses projects performed inside the Airport Operations Area (AOA) such as runway, taxiway, and apron pavements, airfield drainage and utilities, firefighting capabilities, and any project that increases airfield capacity.

Airside Improvements – 2021 - 2025

Aviation Dept.

Upcoming master plan update will inform future projects for this program, but projects may include Midfield Cross Taxiways Relocation, West Taxiway System Improvements, and Other Airside Projects. Encompasses projects performed inside the Airport Operations Area (AOA) such as runway, taxiway, and apron pavements, airfield drainage and utilities, firefighting capabilities, and any project that increases airfield capacity.

Landside Projects – 2021 - 2025

Aviation Dept.

Upcoming master plan update will inform future projects for this program, but projects may include Utility Upgrades South Campus, Parking Garage - Lot B, and Other Landside Projects. Projects improve the airport's roadways, utilities, fencing, or existing support buildings.

Landside Projects – 2026 - 2030

Aviation Dept.

Upcoming master plan update will inform future projects for this program, but projects may include Access and Circulation Improvements, East Campus Utility Expansion, Other Landside Projects. Projects improve the airport's roadways, utilities, fencing, or existing support buildings.

Terminal Projects – 2021 - 2025

Aviation Dept.

Upcoming master plan update will inform future projects, but may include Replace Original Loading Bridges, West Terminal Infill, Replace Terminal Security System, and Baggage Handling System Replacement, and Other Terminal Projects. These projects include modifying interior terminal space to improve passenger flow, expanding terminal infrastructure, upgrading security and baggage handling systems.

Terminal Projects – 2026 - 2030*Aviation Dept.*

Upcoming master plan update will inform future projects, but may include Replace Original Loading Bridges, West Terminal Infill, Replace Terminal Security System, and Baggage Handling System Replacement, and Other Terminal Projects. These projects include modifying interior terminal space to improve passenger flow, expanding terminal infrastructure, upgrading security and baggage handling systems.

Parking Shuttle Replacement – 2021 - 2030*Aviation Dept.*

Project replaces shuttles in ABIA's fleet. Project ensures airport customers receive safe, timely, efficient transportation between ABIA's parking lots to the terminal.

Capital Equipment and Vehicles – 2021 - 2030*Aviation Dept.*

Project replaces capital equipment and vehicles. Project supports ABIA's Mechanic Shop, Building Maintenance, Airlines Maintenance, and Facility Services divisions.

Information Systems On-Going Needs 2021 - 2029*Aviation Dept.*

Projects may include Information Systems Equipment Replacement, Shared Use Hardware, PBX Equipment and Share Use Hardware. Projects support the department staff, ABIA tenants through airport-wide network, Flight Information Display System, the airport security system, and ABIA's wireless network.

■ TYPICAL CIP FUNDING SOURCES

Funding sources for the airport typically come from the Airport Capital Fund, Federal Grants, Airport Revenue Bonds and Airport Improvements Project Funds.

Airport Capital Fund – The airport is an enterprise operation. All remaining funds after fulfilling airport operating expenses are transferred into a capital improvement fund. The money that is available for improvements can vary from year to year. A transfer from the operating budget is made at the end of each year after debt service requirements are met.

Federal Grants – Federal grants are funds which are used for FAA-approved projects. Certain criteria must be met when an application for a project is submitted to the FAA.

Airport Revenue Bonds – Airport revenue-backed bonds may fund airside, landside or terminal CIP projects.

Airport Improvement Project Funds – Projects that are eligible for Airport Improvement Program (AIP) Funds can be delayed until FAA money becomes available, depending on how much Congress authorizes for the AIP. Airport Passenger Facility Charges (PFCs) are designated for FAA-approved PFC projects. ABIA PFC monies currently pay for debt service on bonds issued to pay for the original airport construction.

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Electric

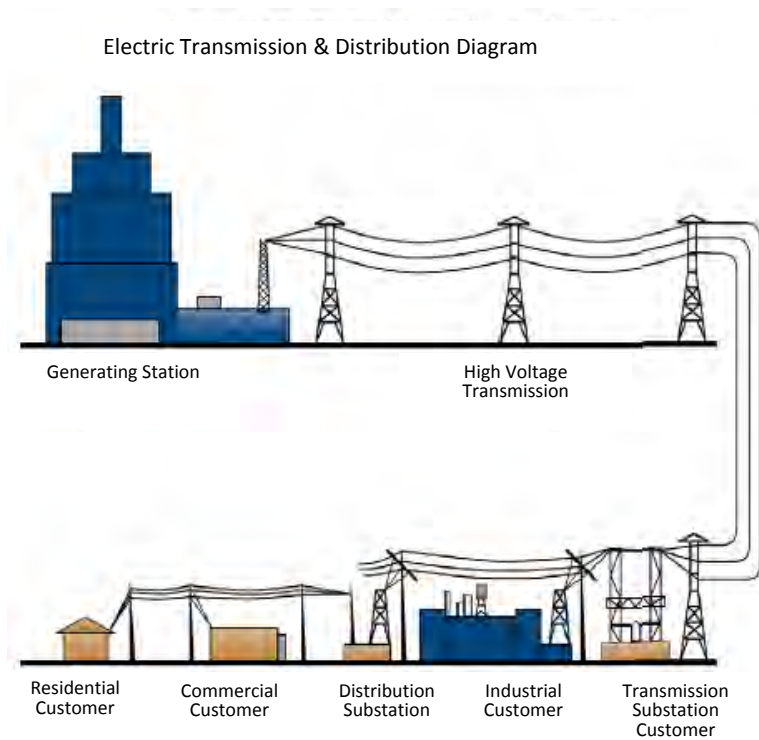
ELECTRIC

Capital improvements may include creating new and or improving existing electric infrastructure, including but not limited to studies, design, new construction, realignment of, replacement of, deepening or widening of, or closing existing infrastructure.

DEPARTMENT ROLES

Austin Energy's mission is to deliver clean, affordable, reliable energy and excellent customer service. As a municipal utility, Austin Energy (AE) provides a number of related services. It serves as a “generator” or producer of electric power. It performs delivery services as an owner and operator of its “transmission” and “distribution” systems. Transmission refers to the high-voltage electric system that transfers power from generating plants to customer centers. Distribution refers to the low-voltage electric system that delivers electricity directly to customers. Austin Energy is also a retail electric service provider, which operates billing and collection systems as well as a customer call center.

Below is a diagram of the flow of electricity, from the generating station plants, through the transmission and distribution systems and substations and finally to the customer. Austin Energy owns and maintains assets all through this diagram which drives the majority of the capital improvement program for the utility.



FUTURE CAPITAL NEEDS

Below is a list of identified future electric infrastructure needs with a description of each provided on the following pages. Enterprise Departments, such as the Aviation Department, are revenue generating and adjust capital program

roll-out based on available revenue. Although a dedicated funding source is identified for these capital programs, projected capital project needs typically exceed funding availability, as is common with municipalities across the U.S.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City’s basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|---------------|---|---|
| Austin Energy | Ongoing Program Highlighted Need | Power Production Sand Hill Energy Center Circulating Water Pump Upgrade |
| Austin Energy | Ongoing Program | Transmission and Distribution |
| Austin Energy | Ongoing Program Highlighted Need | On-site Generation Domain Cooling Tower |
| Austin Energy | Ongoing Program | Alternative Energy |
| Austin Energy | Ongoing Program | Customer Service and Metering |
| Austin Energy | Ongoing Program Highlighted Need | Support Services Data Storage Technologies Implementation |

Strategic Capital Investments

The City also has needs for strategic capital investments in electric infrastructure. Strategic investments may include innovative approaches to better meet departments’ service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department. Investments in electric infrastructure will be an important part of implementing the Green Infrastructure priority program of Imagine Austin.

| Dept. | Strategic Program or Strategic Project Need | Title |
|---------------|---|--|
| Austin Energy | Strategic Program | Conservation Voltage Reduction Program |
| Austin Energy | Strategic Program | Non-road and Ancillary Services Program |

■ DESCRIPTIONS

Ongoing Capital Programs

Power Production

Austin Energy

Primary driver of projects is scheduled rehabilitation of equipment in the power plants (Decker and Sand Hill) based on age of assets and performance. Other considerations are AE's load forecast and the AE generation resource plan which provides schedules for adding system generation by building additional generating capacity at the Sand Hill Energy Center or by building wind generation. For jointly owned projects such as the South Texas Nuclear Plant (STP) and the Fayette Power Project (FPP), AE works with the managing partners, LCRA (for FPP) and NRG (for STP), to agree on a capital projects budget for the five year period.

Highlighted Project Need: Sand Hill Energy Center Circulating Water Pump Upgrade

The Sand Hill Energy Center (SHEC) Unit 5 circulating water pumps provide cooling water to condense process steam as it exits from the steam turbine and to cool balance of plant equipment. The three existing circulating water pumps must be operated with the output restricted in order to operate close to the pump curve and to prevent damage to the cooling tower. At the restricted flows the pumps are not providing enough water (per condenser design) to the condenser for adequate cooling. This project will improve the insufficient cooling flow to the condenser.

Transmission and Distribution

Austin Energy

Transmission lines are the higher voltage lines carrying energy from the power plants to AE'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 AE includes in its CIP. AE 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. An example from FY 2012-13 was the Water Treatment Plant 4 which required a new substation built in order to provide power to the plant. 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.

On-site Generation

Austin Energy

Projects are for on-site generation using chilled water to cool equipment and heat for hot water. AE approaches customers in the desired areas where this type of service can be provided and enters into contracts with these customers. AE 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 location and cost to supply this service.

Highlighted Project Need: Domain Cooling Tower

Replace existing cooling towers, condenser water pumps, and underground piping with new, high-efficiency, low-maintenance cooling towers, including high-efficiency condenser pumps and associated switchgear, tower fans on variable frequency drives, and new condenser water piping. The improved design will include a new pump basin between the existing cooling towers such that either tower can be isolated for cleaning and maintenance.

Alternative Energy

Austin Energy

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.

Customer Service and Metering

Austin Energy

Projects are based upon upgrades needed to customer information systems and are prioritized based on cost and value to AE and other City departments for which AE provides billing and collection services. Projects may also include upgrades to the City's 311 Information System.

Support Services

Austin Energy

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.

***Highlighted Project Need:* Data Storage Technologies Implementation**

This project will implement a series of technologies that will allow AE to more efficiently and effectively manage the new and growing data storage requirements of the business. Implementation will consist of a series of hardware and software procurements and installations, using in-house resources as well as professional services.

Strategic Capital Investments

Conservation Voltage Reduction Program

Austin Energy

A new Conservation Voltage Reduction (CVR) application that meets Austin Energy business and technical requirements to support Volt-Var Optimization. CVR works by lowering the voltage at which electrical power is delivered and yields on average a 1% energy savings for each 1% in voltage reduction. Implementation of CVR is in conjunction with the next generation of Advanced Distribution Management System.

Non-road and Ancillary Services Program

Austin Energy

This program will develop and deploy Electric-powered machines not used for transportation and not used on roads.

■ TYPICAL CIP FUNDING SOURCES

Austin Energy's financial policies, approved by the City Council, outline the funding requirements for its CIP projects. According to these policies, a mixture of current revenue and debt provide funding resources for CIP projects. Debt is commercial paper issued in the short term that is periodically converted or refunded into long term bonds. Funding is broken down into the following categories:

Non-taxable Debt and Current Revenue

- Projects funded 100% from current revenue generally have an asset useful life less than the term of AE long-term bonds (30 years).
- For Power Production, current revenue is used, when available, to fund projects with the exception of large multi-year projects which may be funded with debt. Alternative Energy projects are funded 100% current

revenue with the exception of community solar projects to be funded with 100% debt due to the longer asset life of those systems.

- Transmission projects are typically funded with 60% debt and 40% current revenue, a regulatory guide established by the Public Utility Commission of Texas (PUCT) that regulates transmission in Texas.
- Distribution projects are typically funded with 65% debt and 35% current revenue, a regulatory guide.
- For Customer Service and Metering projects, Austin Energy funds these short lifespan projects with 100% current revenue.
- Support Services projects such as information technology and security improvements are funded 100% with current revenue due to the short lifespan of most information systems. Major facilities projects are funded with 100% debt since their expected useful life is 30 years or greater.

Taxable Debt

- On-site Generation is funded with 100% taxable debt.

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Facilities

FACILITIES

Capital improvements may 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.

DEPARTMENT ROLES

The City has a hybrid centralized/decentralized approach to managing its facilities. The **Building Services Department (BSD) and the Office of Real Estate Services** provide overarching facility/asset management services for many City **facilities** to provide reliable, sustainable, and efficiently managed facilities. Building Services' and Office of Real Estate Services roles vary depending on the facility or department it serves. In some cases, Building Services is responsible for all of the services for managing a facility, including property management, regular maintenance, and identification of major repair, remodeling, renovation, and capital equipment replacement needs. In other cases, Building Services partners with departments who share responsibility for management of their facilities, such as the **Parks and Recreation Dept.** Some departments, such as the **Austin Public Library Department**, are responsible for 100% management of their facilities, and Building Services provides services only as requested to supplement or assist. All real-estate-related issues, such as land acquisition and leasing, are handled by the Office of Real Estate Services.

Typically, **individual departments** identify needs for new facilities or expansion of existing facilities in order to maintain service levels, or accommodate projected staffing or program changes.

Due to the City's hybrid approach to facilities management, the **Strategic Facilities Governance** process was developed 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 facility infrastructure. The Strategic Facilities Governance process is guided by the *2012 Strategic Facilities Roadmap* which included scenarios and solutions to reduce overcrowding, improve operational logistics, improve space conditions, reduce reliance on leased space, reduce transportation-based carbon footprint, and address future growth and associated space needs.

The Building Services Department and the Office of Real Estate Services are moving forward with planning and implementing many of the tactical recommendations identified in the *Strategic Facilities Roadmap* to address long-term facility needs in a comprehensive, cost-effective way.

The Strategic Facilities Governance process uses the roadmap to guide decision-making for department facilities-related capital improvements as well as

Strategic Facilities Governance decisions are guided by the following principles, which are described in more detail in the *2012 Strategic Facilities Roadmap*:

- **Facilities should be functional** in the following three areas:
 - Actual use by the employees (and/or services and equipment) housed by the facilities
 - Ability to serve the public
 - Geographic and logistics issues necessitated by the facility's function
- **Citywide requirements and issues take priority** over departments, as long as they do not significantly impair the mission of a single department
- City-owned facilities and real estate should be used for the **highest and best purpose**
- **The way space is designed and used** should improve worker satisfaction and create an environment for creativity, connectivity and productivity
- Consider the **economic cost of operating and maintaining a facility**
- **Consolidate personnel and functions** where appropriate
- Consider the **overall city, regional and state objectives and spatial requirements**
- Promote and build on the city's **commitment to sustainability** where feasible and financially viable

facility operating decisions, such as leases. Department facility needs are reviewed during the annual Strategic Facilities Governance process to identify, evaluate, and prioritize solutions that meet the guiding principles established in the *2012 Strategic Facilities Roadmap* (see sidebar on the previous page). Some needs may be incorporated into strategic facility focus areas currently under study or development. Others may be recommended to be funded in the upcoming budget cycle or identified as a department-specific future unfunded need to be considered as future funding opportunities arise.

Many enterprise departments, including the ***Austin Convention Center, Aviation Department, Austin Energy, Austin Resource Recovery and Austin Water*** are responsible for managing, maintaining, rehabilitating, renovating, and replacing their facilities, in addition to identifying and funding new facilities to meet their program needs.

The ***Office of Sustainability*** facilitates ongoing collaboration across departments to advance organizational sustainability outcomes and process improvements.

FUTURE CAPITAL NEEDS

Facility needs are identified by departments 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.

Department-specific future facility needs highlighted below illustrate the breadth and type of facility needs on the horizon. These are provided as a snapshot of future facility needs identified at this point in time, and are not guaranteed to be constructed in the future. The City needs flexibility in facility development, in order to adapt to changing circumstances or address urgent needs. Future facility needs will be reviewed by the Strategic Facility Governance process, and will be updated annually for planning, coordination, and public transparency purposes.

CAPITAL RENEWAL – REHABILITATION/REPLACEMENT OF CURRENT INFRASTRUCTURE

Capital renewal refers to capital improvement projects aimed at rehabilitation or replacement of the city's existing facilities and are typically more substantial projects beyond routine maintenance. Addressing these capital needs is a priority because upkeep of facilities and infrastructure can be directly related to the realizing and often extending an asset's useful life and maintaining acceptable levels of service for the community. These unmet needs are often discussed during the annual budget process as urgent needs by departments.

Major Facility Repairs & Improvements

Many departments report the need to make significant improvements to existing facilities. As the number of City facilities has grown over the last decade, the budgetary resources and personnel devoted to maintaining properties have not grown in proportion. Capital needs resulting from aging buildings and deferred maintenance include addressing component failures and major structural rehabilitation of existing building systems, such as HVAC equipment, roofs, driveways, parking lots, and other equipment necessary for facility and occupant operations. This capital need applies to all types of City facilities: public-facing facilities, public safety facilities, logistical facilities, and administrative facilities. The ***Building Services Department on behalf of the many departments it serves, as well as the Austin Public Library Department, Austin Fire Department, Animal Services, Communications and Technology Management, Emergency Medical Services, Fleet Services, Parks and Recreation Department, Public Works Department***, all have identified significant capital needs for major facility repairs and improvements.

Space Reconfigurations

Many departments report the need to reconfigure existing space or building systems to accommodate operational requirements of the occupants. As department staff grows in response to increased service demands or operations are reorganized, workspace reconfiguration may be able to accommodate those staffing changes. In some cases, reconfiguration of existing space could defer the more expensive need for a new facility or expansion. Often space reconfiguration projects are paired with other improvements to address renovation, remodel, and improvement needs during project implementation. The **Building Services Department, on behalf of the many departments it serves** has identified this as a capital need due to changing operational space needs at some facilities. In addition, **Austin Resource Recovery** has identified a need to redesign the Resource Recovery Center to provide for an orderly single service shop for customers.

Renovations, Remodels and Improvements

Renovations to many existing City facilities are needed to replace worn, failing and obsolete furniture, fixtures and equipment to enhance usefulness, ergonomics and compliance with accessibility standards. Renovations and remodel needs are also identified to meet sustainability performance requirements related to US Green building Council LEED, Energy Star and zero waste standards. The **Building Services Department, on behalf of the many departments it serves, as well as the Austin Public Library** have identified this as a significant capital need due to extreme wear and tear at their existing facilities from many years of use. The **Austin Fire Department** has also partnered with the Building Services Department to address deferred maintenance while adding women's locker rooms to existing fire stations. Additional phases of this program are needed to retrofit older stations.

In addition, the reconfiguration of existing facilities or relocation of services from one facility to another presents an opportunity to renovate and remodel with these space changes. For example, the completion of construction and the opening of the New Central Library in 2016 presents a unique opportunity for the **Austin Public Library** to provide sufficient space to house the Austin History Center by expanding it into the adjacent Faulk Central Library. This renovation would address capacity limitations at the existing Austin History Center and would accommodate collection growth and program demands for archival materials. Similarly, the **Parks and Recreation Department** has proposed the adaptive re-use of the vacated Seaholm Intake Facility.

Relocation of Existing Facilities

For variety of reasons, existing facilities sometimes need to be relocated. This may occur because a department is currently occupying a space owned by another department that wishes to expand. An example of this is the need for the **Human Resources Department** to find a replacement for the Learning Research Center because the Aviation Department has indicated a desire to take back the LRC building for its own use. In other cases, departments may need to move due to factors outside of their control, such as the **Emergency Medical Services and Fire Departments'** need to relocate warehouse facilities due to a planned highway expansion. In other circumstances, a facility may need to relocate because the building it is currently occupying no longer meets current building standards for that use. Examples of this are the need for new kennels for the **Animal Services Dept.** due to vacating the overflow kennels currently at the Town Lake Animal Center and the planned relocation of the **Parks and Recreation Department's** Dougherty Arts Center. The **Public Works Dept.** has identified an urgent need for a new Central Maintenance facility to replace the street repair, right-of-way landscape maintenance, tree trimming, alleyway repairs, pothole patching and level-up activities.

NEW FACILITIES AND EXPANSIONS RELATED TO GROWTH

Austin's rapid population and economic growth increases the need for City services as well as the associated staff and administrative, logistical, public safety and public-facing facilities to provide them. Departments continue to identify new facility and expansion needs to meet their service demands. Examples of department-identified facility space

needs are listed below; however, more planning is needed to identify specific solutions to address these needs. With high land prices and increasing building, operation and maintenance costs, single-use facilities in many cases are no longer a cost-effective way to meet the facility need. Instead, the City will need to evaluate other options, including leases of private sector buildings, space re-configurations at existing facilities, expansions of existing facilities, development of joint multi-use facilities, or public-private partnerships or public-public partnerships to address space needs. The City will explore the most cost-effective approach to address the new or expanded facility space needs listed below.

New or Expanded Public-facing Facilities

This includes long-term needs for new public-facing facilities or expansion of existing facilities in order to maintain service levels, or accommodate projected staffing increases or program changes. Public-facing facilities include libraries, recreation centers, health clinics, animal shelters and cultural facilities. In some cases, the City can explore leases of or partnerships with privately-owned facilities to fulfill these space needs, but in many cases they cannot, due to specific operational space configuration needs or the continuous need to maintain public accessibility to the facility.

Examples of identified future needs for public-facing facilities include the **Austin Public Library's** development of resource libraries in each quadrant of the city. These facilities would offer larger collections, technology centers, dedicated program space and community meeting rooms, in support of existing neighborhood branch clusters. The **Economic Development Department** has identified a need for a small business development program facility, an Incubation Center at the Austin Resource Recovery Remanufacturing Park, an arts incubator, and cultural facilities to facilitate their small business development and cultural arts program goals. The **Health and Human Services Department** has identified a need for a neighborhood center in the Dove Springs area, which could potentially be included as an addition to the existing Dove Springs recreation center. The Neighborhood Services Unit currently provides food distribution and preventive health services out of the Dove Springs Recreation Center a few times a month, but 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. The recent flooding in the Dove Springs area underscored the lack of basic needs, preventive health and employment support services in the area. The **Parks and Recreation Department** has ongoing need for expansion of existing facilities to meet the growth demand for recreational and cultural centers based on expanding population. This includes expansion to recreation centers based on regional service demand and next phase development for cultural facilities.

New or Expanded Public Safety Facilities

This includes long-term needs for new public safety facilities or expansion of existing facilities in order to maintain service levels, or accommodate projected staffing increases or program changes. Public safety facilities include **Fire and EMS stations, Police substations, headquarters facilities, storage buildings and other operational facilities**. As both the City's population grows and its boundaries expand through annexation, public safety staff needs increase to respond to those service area needs. Along with the increase in staff, facility and equipment needs also increase, however because of the time and expense of building new facilities, Austin has lagged in providing new stations at the same pace. In these cases, new public safety service requirements in newly annexed areas have been fulfilled through inter-local agreements and/or use of temporary facilities. Unlike some of the other types of facility needs, because of the unique space needs for public safety vehicles and equipment, leasing of private-sector facilities has not been an option to meet public safety facility needs and so it remains an ongoing capital need for the City.

Austin's public safety departments (**Fire, Police, EMS**) each have identified a need for replacement and expansion of their headquarters to meet long-term needs and demands. In addition, the Austin Police Department has identified the need for funding for the design and construction of the Northwest Region police substation.

Other public safety facility needs include relocation and expansion of the **Municipal Court** and development of Satellite Offices to supplement the court's north and south substations when the main courthouse is relocated. The **Communications and Technology Management Department** has identified a need for expansion of the existing Combined Transportation and Emergency Communications Center (CTECC) Facility to respond to increased demands for 9-1-1 call handling and dispatching, and the development of a CTECC back-up center for redundancy in case of a disaster or other event affecting operations at the current CTECC facility. The **Austin Police Dept.** has also identified a need for design and construction of a hanger and aircraft maintenance/storage space and ancillary office space for their Air Operations Unit.

New or Expanded Logistical Facilities

This includes long-term needs for new logistical facilities or expansion of existing facilities in order to maintain service levels, or accommodate projected staffing increases or program changes. Logistical facilities include maintenance yards, service yards, warehouses, training facilities, structures and other facilities to house staff, materials, vehicles and equipment for the City's operations and maintenance services. Like other City facilities, as the need for City services grows with a growing population and city boundaries, the need for logistical facilities to support those services also grows. However, new logistical facilities are especially challenging to locate, often due to neighborhood desire for other uses on a particular property in their neighborhood. However, in order to operate efficiently, the City's logistical facilities need to be located within a certain range of their service area to facilitate reasonable response time and reduce carbon emissions from lengthy return trips. Examples of identified logistical facility needs include **Fleet Services'** need for a full service alternative fuel fueling station in the northern sector and a Compressed Natural Gas redundancy site in the southern portion of the city to accommodate the city's growing service areas. Several departments, including **Fleet Services, Austin Resource Recovery, and Public Works Dept.** have identified the need for consolidated service facilities to replace inadequate facilities and meet future growth of service demands.

New or Expanded Administrative Facilities

This includes long-term needs for new administrative facilities or expansion of existing facilities in order to maintain service levels, or accommodate projected staffing increases or program changes. Administrative facilities primarily include office buildings to house City staff that work for non-public safety General Government departments. Many administrative office expansions can be handled through leases of privately-owned office space. However, the City must weigh the operational expense of long-term leases with the capital costs of building new administrative buildings. An example of an identified new administrative building capital need is the **Health and Human Services Department's** identified need for a public health building, which would enable the department to centralize administration for most of its services and offer the majority of public health services from one, easily reachable, location.

New or Expanded Enterprise Department Facilities

This includes long-term needs for new Enterprise Department facilities or expansion of existing facilities in order to maintain service levels, or accommodate projected staffing increases or program changes. These may include any type of public-facing, logistical, or administrative buildings primarily serving Enterprise Department needs. Enterprise Departments are revenue generating and can adjust the implementation of their capital program needs based on available revenue. Although a dedicated funding source is identified for these capital programs, projected capital project needs typically exceed funding availability. For example, the **Austin Convention Center** has engaged a consultant to develop a Long Range Plan that includes conducting facility planning regarding feasibility of a Convention Center expansion. In the ever-changing convention market, facilities must grow to remain competitive with other new or recently expanded venues. Providing the additional exhibit hall, ballroom, and meeting space that are being considered as part of the Long Range Plan could allow for retaining current customers with growing events and attract additional businesses, which will benefit the department as well as drive economic vitality of the City as a

whole. Funding and funding partnership options will be explored as the parameters of the project become better defined over time.

Facilities Master Planning and Other Facility Studies

Many departments identified the need for additional facility master planning. This could include facility master planning for future facility location assessments to support anticipated future department program and staffing space needs, facility design manuals, prototype designs, assessment of existing buildings to provide renovation/rehabilitation recommendation or other facility studies as needed.

■ TYPICAL CIP FUNDING SOURCES

Rehabilitation and renovation of existing general government facilities are funded through transfers from operating funds and debt. Most new facilities for general government departments are funded primarily through debt in the form of voter-approved general obligation bonds.

Enterprise departments have historically funded new facilities and facility improvements through operating fund transfers or the issuance of debt.

Housing

HOUSING

Capital improvements may include activities related to neighborhood and/or community housing and development.

DEPARTMENT ROLES

The mission of the **Neighborhood Housing and Community Development (NHCD) Office** is to provide affordable housing, community development, and small business development services to benefit eligible residents so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency. The **Austin Housing Finance Corporation (AHFC)**'s primary function is to issue single-family and multi-family bonds to finance affordable housing. AHFC is also the lead agency for the creation of S.M.A.R.T. Housing™ units.

FUTURE CAPITAL NEEDS

Below is a list of identified future housing infrastructure needs for potential City investment, with a description of each provided on the following pages.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City's basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|-------|---|---|
| NHCD | Ongoing Program | Acquisition & Development (A&D) Homeownership Program |
| NHCD | Ongoing Program | Minor Home Repair Program |
| NHCD | Ongoing Program | Permanent Supportive Housing |
| NHCD | Ongoing Program | Rental Housing Development Assistance Projects |

Strategic Capital Investments

The City also has needs for strategic capital investments for housing affordability. Strategic investments may include innovative approaches to better meet departments' service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department. Investments in affordable housing infrastructure

will be an important part of implementing the Compact and Connected, Household Affordability, and Healthy Austin priority programs of Imagine Austin.

| Dept. | Strategic Program or Strategic Project Need | Title |
|---|---|--|
| NHCD | Strategic Program | Affordable Housing Strike fund (for development & preservation) |
| NHCD | Strategic Program | Community Development Master Planning <i>(note: also included in Area Plans section)</i> |
| | Strategic Project Need | Pecan Tillery – Planning Project |
| | Strategic Project Need | Levander Loop - HHS Campus/Animal Shelter Site |
| NHCD | Strategic Program | Community Land Trust <i>(note: also included in Land Acquisition section)</i> |
| NHCD | Strategic Program | Land Banking <i>(note: also included in Land Acquisition section)</i> |
| NHCD | Strategic Program | Transit-Oriented Affordable Housing Initiatives |
| Other Identified Strategic Investment Needs: | | |
| NHCD | Strategic Project Need | Artist Housing/Live Work |
| NHCD | Strategic Project Need | Colony Park - Street and Utility Infrastructure <i>(note: also included in Mobility section)</i> |

DESCRIPTIONS

Ongoing Capital Programs

Acquisition & Development (A&D) Homeownership Program

Neighborhood Housing and Community

Development Office

The purpose of the A&D Homeownership Program is to address the need for affordably-priced ownership housing within the city. Housing developed through this program are to be owned and occupied by low- to moderate-income households. The 2014 Comprehensive Housing Market Study for Austin identified that there is almost no ownership housing being developed in Austin that is affordable to low- to moderate-income households. The development of new ownership housing provides economic benefits including job creation and increased tax revenues.

Minor Home Repair Program

Neighborhood Housing and Community Development Office

The City of Austin has several programs to help low-income households repair their homes and become financially stable. Funds will be needed to carry out minor home repairs and rehabilitation throughout the community. AHFC has contracted with the Green and Healthy Homes Initiative (GHHI) to assess and provide home repair program development guidance to the Austin community. GHHI is a non-profit, social enterprise that integrates energy, health and safety-based housing interventions in lower income households. Through an innovative, cost effective model, GHHI breaks the cycle for low-income families of deferred housing investments that result in higher medical bills, higher energy costs, higher housing maintenance costs and poorer health outcomes.

Permanent Supportive Housing

Neighborhood Housing and Community Development Office

Funds will be used to create Permanent Supportive Housing (PSH) to be occupied by chronically homeless persons or families meeting PSH criteria. Council gave directive to create 350 units of PSH by the end of 2014. Council Resolution 20141002-043 sets a community goal of creating 400 new PSH units in 4 years, 200 of which will be Housing First. Additional information regarding permanent supportive housing is available at: www.austintexas.gov/department/permanent-supportive-housing-initiative.

Rental Housing Development Assistance Projects

Neighborhood Housing and Community Development Office

Rental Housing Development Assistance (RHDA) program increases or maintains the supply of affordable rental housing by addressing the rental housing needs identified by the City of Austin's Continuum of Housing Services. The 2014 Comprehensive Housing Market Study for Austin identified a serious and growing need for rental housing affordable to low-income households. City of Austin funds in the RHDA Program have demonstrated the ability to leverage more than \$3 in private funding for every \$1 spent. The development of new housing provides economic benefits including job creation and increased tax revenues. Developments that are financed in part by AHFC's authority to issue private activity bonds, generate income for the corporation to be used for housing programs. In addition, AHFC may enter into beneficial partnerships with for-profit and non-profit developers to provide AHFC with an ownership stake in a development that can also generate income through cash flows or other arrangements.

Strategic Capital Investments

Affordable Housing Strike fund (for development & preservation)

Neighborhood Housing and Community

Development Office

Funding and/or land resources from local community partners, lending institutions, the City of Austin, AHFC, Capital Metro and other governmental entities to support the creation of affordable housing. A strike fund can be used to support the creation and preservation of affordable housing units through strategic property acquisition, rehabilitation assistance, etc.

Community Development Master Planning

Neighborhood Housing and Community Development Office

Funds will be used for Master Plan Development on current and future property owned by the Austin Housing Finance Corporation. Planning for the development of mixed-use and mixed-income communities in the City and increasing connectivity aligns with the following Imagine Austin Priority Programs: Develop and Maintain Household Affordability Throughout Austin; Invest in a Compact and Connected Austin; Continue to grow Austin's economy by investing in our workforce, education systems, entrepreneurs, and local businesses; and Create a Healthy Austin.

Strategic Project Needs:

- Pecan Tillery – Planning Project: Predevelopment for the feasibility/alternatives analysis to define scope of the project, predesign and engineering needed for future development. This 2.58 acre property was assembled by purchasing a number of lots in the 1100 Block of Tillery in the Govalle/Johnston Terrace Neighborhood Planning Area. The goal of the project would be to construct approximately 20 affordable housing units while still maintaining the beautiful pecan grove contained on the site.
- Levander Loop - HHSD Campus/Animal Shelter Site: Pre-development work, including design and engineering plans needed for future development on 6 acres of the HHSD Betty Dunkerley Campus. Increases the supply of affordable housing, including housing for special needs populations, in an area with rapidly increasing land values.

Community Land Trust

Neighborhood Housing and Community Development Office

Funds will be utilized for the Austin Housing Finance Corporation to retain ownership of land while selling only the improvements (i.e., the home) to a low- to moderate income buyer. 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 affordability in perpetuity.

Land Banking

Neighborhood Housing and Community Development Office

The program enables AHFC to acquire and hold land for future affordable housing development. The land can be developed by AHFC or be offered to non-profit. The ability to acquire and hold for future development offers a hedge against increasing land costs. Federal fund sources generally prohibit land banking due to performance requirements that must be met within specified periods of time.

Transit-Oriented Affordable Housing Initiatives

Neighborhood Housing and Community Development Office

Capital investments can preserve and retain affordable housing proximate to transit thus improving affordability. This ensures households less likely to have cars are positioned to frequently utilize transit, increasing the return on investment for both housing and transportation investments. Transportation is the second largest household expense and greatly impacts overall household affordability in the community. NHCD is pursuing potential capital investments related to locating affordable housing in proximity to transportation and mobility options to improve overall affordability. Dedicating capital investments including affordable housing resources, programs and initiatives in current and future high frequency transit corridors can help maximize opportunities presented around the intersection of housing, transportation and jobs. The FTA New Starts criteria recommends making funding available for targeted acquisition, rehabilitation, and development of housing, including funding for weatherization and other programs that already exist, but are not focused along transit corridors.

Other Identified Strategic Investment Needs:

Artist Housing/Live Work

Neighborhood Housing and Community Development Office

Austin creatives are in need of affordable live/work space. Artist live/work space should generally be larger and more flexible than what is available in the marketplace in order to accommodate the specific needs of artists. Funding and possible land contribution will be necessary to fund this type of development. An Austin Housing Finance Corporation partnership is a potential mechanism to develop affordable artist housing. There is an identified need/gap for this type of housing. If Austin is to remain a center of creativity and as a magnet for its technological and innovation economy, we must also ensure that Austin has a habitat in which its creatives can affordably live.

Colony Park – Street and Utility Infrastructure

Neighborhood Housing and Community Development Office

Construction of new roadway from Loyola entrance through property to Colony Loop and the east to west connection of Colony Loop. Construction to include all major utilities and telecommunication infrastructure to support the development of the site. These roadway connections are an essential component for implementing the adopted Colony Park Master Plan which envisions creating a mixed income, mixed use, sustainable development that will preserve existing affordable housing while expanding location- and energy-efficient housing choices to increase mobility and lower combined household housing and transportation costs. Installation of the major roadway and infrastructure will expedite the ability to develop the commercial section which will generate revenue from private investment. Currently this site is owned by the Austin Housing Finance Corporation and receives 100% tax abatement. Development of the site and sale of the residential and commercial units for private use will put the property on the tax rolls and increase the City's revenue. Construction of the roadways will also create much needed connectivity for the two adjoining neighborhoods, Overton Elementary, Turner-Roberts Recreation Center, Colony Park District Park, the city-owned land and the broader area to major job centers, notable employers and amenities.

TYPICAL CIP FUNDING SOURCES

NHCD has historically had two main sources of CIP funding, S.M.A.R.T Housing CIP and 2006 and 2013 Affordable Housing GO bond funds. All CIP funding is transferred to the Austin Housing Finance Corporation (AHFC) through an

annual service agreement with the City of Austin that stipulates the City's requirements for disbursement of the funds. On February 12, 2013, the Austin City Council approved a mid-year budget amendment to increase the NHCD Capital Budget by \$10M of cash appropriation from the City's General Fund reserves to assist with affordable housing development. As the affordable housing GO Bond funds were exhausted, approval of additional funds was needed to continue operating critical housing programs in FY 2012-13, prior to voter approval of the 2013 Affordable Housing bond proposition.

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Land Acquisition

LAND ACQUISITION

Capital improvements may include activities related to the purchase or acquisition of land, including but not limited to park land, open spaces, or land on which to build new facilities.

DEPARTMENT ROLES

Typically, *individual departments* identify long-term needs for new facilities, parkland and open space. Once a project is funded and it is determined that land acquisition is needed, the *Office of Real Estate Services* acquires or leases property for the City.

FUTURE CAPITAL NEEDS

Below is a list of identified future land acquisition needs with a description of each provided on the following pages.

Ongoing Capital Programs

Ongoing capital program land acquisition needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City’s basic infrastructure responsibilities. Although Land Acquisition plays an important role in this, for purposes of this plan all City Land Acquisition is considered a strategic investment because of the inherent strategic potential for meeting multiple City goals when locating new city infrastructure.

Strategic Capital Investments

Strategic investments may include innovative approaches to better meet departments’ service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department. Investments in land acquisition will be an important part of implementing the Compact and Connected, Green Infrastructure and Sustainable Water priority programs of Imagine Austin.

| Dept. | Strategic Program or Strategic Project Need | Title |
|---------|---|--|
| Various | Strategic Program | Land Acquisition for City Facilities |
| PARD | Strategic Program | Program - Land Acquisition and Development for Parks <i>(note: also included in Park Amenities section)</i> |
| | Strategic Project Need | Destination Development – Sports Complex |
| ATD | Strategic Program | Corridor Right-of-Way Preservation Program <i>(note: also included in the Mobility Infrastructure section)</i> |
| ATD | Strategic Program | Connectivity Program <i>(note: also included in the Mobility Infrastructure section)</i> |
| NHCD | Strategic Program | Community Land Trust <i>(note: also included in Housing section)</i> |
| NHCD | Strategic Program | Land Banking <i>(note: also included in Housing section)</i> |
| EDD | Strategic Program | Economic Development Corporation – Land Acquisitions |

| | | |
|--|------------------------|---|
| WPD | Strategic Program | Flood Control – Buyouts* <i>(note: also included in Stormwater section under the Flood Control – Creek Flooding Mitigation program)</i> |
| Other Strategic Land Acquisition Needs: | | |
| WPD | Strategic Project Need | Water Quality Remediation and Restoration - Open Space Acquisition <i>(note: also included in Stormwater section)</i> |

*Enterprise Departments are revenue generating and adjust capital program roll-out based on available revenue. Although a dedicated funding source is identified for these capital programs, projected capital project needs typically exceed funding availability, as is common with municipalities across the U.S.

■ DESCRIPTIONS

Strategic Capital Investments

Land Acquisition for City Facilities

Various Departments

Land acquisition costs for city facilities are often included in the budget estimate for the proposed facility, however sometimes proactive land purchases may be made prior to securing full funding for construction of the facility.

Program – Land Acquisition and Development for Parks

Parks and Recreation Dept.

This program consists of acquisition and development of land for park and open space including property for destination parks, greenways, infill parks and preserves. Properties will be acquired according to the PARD Gap Analysis and long-term needs assessment. PARD must be proactive in the land acquisition program in order to meet the increasing demand for parks and open space, particularly in rapid growth areas. Likewise, PARD has identified the need to acquire and develop infill parks as identified by the Urban Park Workgroup and as described in the Imagine Austin Plan. This program provides funding for the development phase on previously unimproved land purchased for park-use under prior bond propositions or acquired through other means such as Parkland Dedication.

Strategic Project Need: Destination Development – Sports Complex

Develop land acquired through the 2006 Bonds for a regional sports destination park to include softball, soccer, volleyball, tennis, and aquatic facilities. The complex should also include tournament level fields for top tier competition. PARD lacks a centralized sports complex that can host multiple sports related activities including regional tournaments. Austin can be a strong competitor in attracting regional tournaments to the city due to its central location to Dallas-Ft Worth, Houston and San Antonio. Having facilities to host regional tournaments can bring huge economic benefits to PARD and the city.

Corridor Right-of-Way Preservation Program

Austin Transportation Dept.

The Corridor Right-of-Way Preservation Program includes efforts to accomplish proactive right-of-way (ROW) acquisition in critical corridors where rough proportionality cannot be demonstrated as development occurs. The City of Austin is partnering with Travis County to develop a methodology to preserve transportation corridors through equitable right-of-way acquisition. Texas State House Bill 1835 prohibits local governments from conditioning approval of a development project on infrastructure improvements greater than the development projects impact on that infrastructure. In order to accurately assess a developer's costs set forth by the Statute, this project will develop and implement a model tool to determine the maximum infrastructure improvements roughly proportionate to the proposed development. The City of Austin and Travis County intend to develop a rough proportionality method to comply with Local Government Code, Section 212.904 (as amended, 2005) consistent with the goals and objectives of the City and County.

Connectivity Program*Austin Transportation Dept.*

This program provides for the proactive development of new and improved roadway network connections. Many of the proposed new or upgraded connections implement adopted small areas plans created with the community. Improved network connectivity allows for traffic to be spread more evenly among the transportation road network, which can provide more choices between destinations and provide additional capacity towards mitigating traffic congestion.

Community Land Trust*Neighborhood Housing and Community Development Office*

Funds will be utilized for the Austin Housing Finance Corporation to retain ownership of land while selling only the improvements (i.e., the home) to a low- to moderate income buyer. 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 affordability in perpetuity.

Land Banking*Neighborhood Housing and Community Development Office*

The program enables AHFC to acquire and hold land for future affordable housing development. The land can be developed by AHFC or be offered to non-profit. The ability to acquire and hold land for future development offers a hedge against increasing land costs. Federal fund sources generally prohibit land banking due to performance requirements that must be met within specified periods of time.

Economic Development Corporation – Land Acquisitions*Economic Development Dept.*

As Austin continues to grow and upward pressure is exerted on land valuations, preserving entry and moderate wages jobs such as light manufacturing becomes increasingly difficult as private owner capitalize on appreciation. The City may wish to establish an economic development corporation that would strategically purchase land for the express purpose of developing industrial parks and other job centers that preserve accessible sites for entry and moderate wage jobs.

Flood Control – Buyouts*Watershed Protection Dept.*

Acquisition of property and demolition of houses which have suffered significant repetitive structural damage as a result of flooding or are at risk of flooding due to their location within the floodplain. Home buyouts are a potential solution for creek flooding mitigation and associated needs are listed in the Stormwater section under Flood Control - Creek Flooding Mitigation.

Other Strategic Land Acquisition Needs:Water Quality Remediation and Restoration - Open Space Acquisition*Watershed Protection Dept.*

Acquire properties in the Barton Springs Zone to protect water quality and quantity at Barton Springs for maintenance of recreational quality and endangered species habitat. This project is WQ priority #1 (high priority). Protection and maintenance of habitat is required by our permit with the U.S. Fish and Wildlife Service. Protection of water quality and water quantity in the Barton Springs segment of the Edwards Aquifer has been a high priority for the citizens of Austin as indicated by passage of the Save Our Springs Ordinance and approval of three previous Open Space Bonds starting in 1998. Funds from the previous bonds are exhausted. Purchase of properties or conservation easements on properties are an optimal solution to protection of water quality and quantity because 1) 2/3 of the area that contributes water to Barton Springs is outside the jurisdiction of the City of Austin, 2) allowable development under county or other city jurisdiction will contribute to a decline in water quality and quantity in the aquifer because of higher impervious cover and less efficient water quality controls, 3) COA ownership of the land allows for management of the land to improve water quality and quantity or recharge into the aquifer, and 4) it allows

COA to open and maintain recharge features to improve recharge efficiency. Specific authorization to purchase property or conservation easements to protect water quality and quantity have been approved by Council on numerous occasions, justifying this method. Purchase of open space is ongoing and funding this effort will allow for continuation of this highly successful program.

■ TYPICAL CIP FUNDING SOURCES

Funding sources for land acquisitions vary by the type of project the acquisition is for. Land acquisition for parkland, open space and new facilities for general government departments have historically been funded primarily through voter-approved general obligation bonds. Enterprise departments typically fund their land acquisitions through operating fund transfers or the issuance of debt.

***Mobility
Infrastructure***

MOBILITY INFRASTRUCTURE

Capital improvements may include the creation of new and/or improvements to existing transportation infrastructure, including but not limited to preliminary engineering, design, 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.

DEPARTMENT ROLES

The **Austin Transportation Department (ATD)** is responsible for general mobility, including the planning, operation and management of the Austin transportation system. The mission of the Austin Transportation Department is to deliver a safe, reliable and sustainable multimodal transportation system that enhances the environment and economic strength of the region for residents, businesses and visitors while conducting business in a consumer-focused and transparent manner.

The **Public Works Department (PWD)** is responsible for maintaining the City's network of urban trails, roadways, bridges, bicycle facilities, sidewalks, and supporting assets (curb ramps, safety barriers, etc). PWD has an organizational mission to provide an integrated approach to the development, design, construction, and inspection of major capital improvement projects for the City of Austin.

The **Parks and Recreation Department (PARC)** is responsible for public trail development and management on City parkland. These trails provide both recreational and bicycle and pedestrian mobility benefits. PARC is also responsible for managing and maintaining roads and parking lots located on parkland.

The Urban Trails Master Plan, approved by Council in 2014, is managed and implemented by **PWD**, through partnership with **PARC, ATD, and the Watershed Protection Department (WPD)**.

The **Planning and Zoning Department (PZD)** develops and updates the City's comprehensive plan in addition to a variety of small area plans including neighborhood plans, corridor plans, area-specific master plans, and other plans. Often these plans include recommendations for mobility improvements or other capital investments in the right-of-way to further planning, place-making, or development goals in the planning area. In addition, PZD is responsible for the Great Streets development program, which reimburses qualifying downtown private developments that construct streetscape improvements meeting Great Streets standards. PZD's counterpart in development application review, the **Development Services Department**, ensures that provision of infrastructure through private development meets the City's standards.

The mission of the **Neighborhood Housing and Community Development Department (NHCD)** is to provide affordable housing, community development and small business development services to benefit eligible residents, so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency. In some cases, needs for street or mobility improvements are identified in community development plans. There is also a role to ensure household transportation expenses are manageable by ensuring mobility infrastructure provides affordable ways for all households to reach educational opportunities, public services and employment.

FUTURE CAPITAL NEEDS

Below is a list of identified future mobility infrastructure needs with a description of each provided on the following pages.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City’s basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure or capacity improvements to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

EXISTING INFRASTRUCTURE REHABILITATION, REPLACEMENT, OR MANAGEMENT

| Dept. | Ongoing Program or Highlighted Project Need | Name |
|-------|---|---|
| PWD | Ongoing Program | Street Reconstruction (<i>Map of program needs can be found on page B-56</i>) |
| | Highlighted Need | Stassney Ln from Teri Rd to Burleson Rd |
| | Highlighted Need | Group 24 - Reconstruction of Residential/Collector Streets in Central West Austin |
| | Highlighted Need | Group 15C - Reconstruction of Residential/Collector Streets in Central East Austin |
| PWD | Ongoing Program | Street Rehabilitation (<i>Map of program needs can be found on page B-56</i>) |
| PWD | Ongoing Program | Substandard Streets (<i>Map of program needs can be found on page B-56</i>) |
| PWD | Ongoing Program | Sidewalks - Rehabilitation and Replacement |
| PWD | Ongoing Program | Bridges, Culverts and Structures (<i>Map of program needs can be found on page B-56</i>) |
| | Highlighted Need | Emmett Shelton Bridge |
| | Highlighted Need | Barton Springs Rd Bridge |
| | Highlighted Need | William Cannon Dr Bridge |
| | Highlighted Need | Delwau Lane Bridge over Boggy Creek |
| ATD | Ongoing Program | Local Area Traffic Management |
| | Program Subcategory | Speed Mitigation |
| | Program Subcategory | Safety Improvements |
| ATD | Ongoing Program | Signals - Rehabilitation and Replacement |
| | Highlighted Need | Great Streets Poles |
| | Highlighted Need | Controllers for Signals |
| | Highlighted Need | Total rehabilitation |

| | | |
|-------------|------------------------|---|
| ATD | Ongoing Program | Advanced Transportation Management System (ATMS) – Rehabilitation and Replacement |
| | Highlighted Need | Communications Network |
| | Highlighted Need | Dynamic Message Signs (DMS) |
| | Highlighted Need | Transportation Cameras (CCTV) |
| | Highlighted Need | Travel Time Sensors |
| | Highlighted Need | Volume Count Sensors |
| ATD | Ongoing Program | Parking Enterprise – Rehabilitation and Replacement* |
| PARD | Ongoing Program | Program – Parking Lot and Roadway Resurfacing (<i>note: also included in the Park Amenities section</i>) |

*Parking Enterprise funded with collected parking fees.

EXPANSION/CAPACITY IMPROVEMENTS

| Dept. | Ongoing Program or Highlighted Project Need | Name |
|--------------|--|--|
| ATD | Ongoing Program | Signals – New |
| | Highlighted Need | Standard Traffic Signals |
| | Highlighted Need | Pedestrian Hybrid Beacons (PHBs) |
| | Highlighted Need | School Zones & Other Beacons |
| | Highlighted Need | Rapid Flashing Beacons (RFBs) |
| ATD | Ongoing Program | Signal – Upgrades |
| | Highlighted Need | Signal Modifications & Upgrades |
| | Highlighted Need | Controller Firmware |
| | Highlighted Need | Controllers |
| | Highlighted Need | Flashing Yellow Arrows (FYA) |
| | Highlighted Need | Accessible Pedestrian Signals (APS) |
| | Highlighted Need | Countdown Pedestrian Signals |
| | Highlighted Need | Uninterruptable Power Supplies |
| | Highlighted Need | Monitors |
| | Highlighted Need | Video Detection |
| | Highlighted Need | Retroreflective Backplates |
| | Highlighted Need | Bike Detection Confirmation Signals |
| | Highlighted Need | ITS Cabinets at Frontage Road Signals |
| ATD | Ongoing Program | Arterial Street Geometric Improvements |
| ATD | Ongoing Program | Transportation Management Center |
| ATD | Ongoing Program | Advanced Transportation Management System (ATMS) - New |
| | Highlighted Need | Dynamic Message Signs (DMS) |
| | Highlighted Need | Cameras (CCTV for Transportation) |
| | Highlighted Need | Travel Time Monitoring |
| | Highlighted Need | Volume Count Stations |
| ATD | Ongoing Program | Advanced Transportation Management System (ATMS) – Upgrades |

| | | |
|-------------|------------------------|---|
| ATD | Ongoing Program | Railroad Crossing Improvements |
| ATD | Ongoing Program | Corridor Right-of-Way Preservation Program (note: also included in the Land Acquisition section) |
| ATD | Ongoing Program | Connectivity Program (note: also included in the Land Acquisition section) |
| PWD | Highlighted Need | Rundberg Ln from Metric Blvd to Burnet Rd |
| ATD | Ongoing Program | Parking Enterprise – New Capacity* |
| ATD | Ongoing Program | Citywide On-street Active Transportation Facilities |
| | Program Subcategory | Bicycle Facility Network Build Out with Street Maintenance Program |
| | Program Subcategory | Active Transportation Network Barrier Removal |
| | Program Subcategory | All Ages and Abilities Bicycle Network |
| PWD | Ongoing Program | Citywide Sidewalk Improvement Program (Map of program needs can be found on page B-57) |
| PWD | Ongoing Program | Urban Trails (Map of program needs can be found on page B-57) |
| | Highlighted Need | Upper Boggy Creek Trail Phase I |
| | Highlighted Need | Country Club Creek Trail |
| | Highlighted Need | Austin to Manor Phase 2 |
| | Highlighted Need | YBC Trail |
| | Highlighted Need | Mopac Bicycle and Pedestrian Bridges Phase I and II |
| PARD | Ongoing Program | Program - Park Trails (Note: also included in the Park Amenities section) |
| | Highlighted Need | Northern Walnut Creek Trail Phase 2 |

*Parking Enterprise funded with collected parking fees.

Strategic Capital Investments

Strategic investments represent innovative approaches to better meet departments’ service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department. Investments in mobility infrastructure will be an important part of implementing the Compact and Connected, Creative Economy, Healthy Austin and Green Infrastructure priority programs of Imagine Austin.

| Dept. | Strategic Program or Strategic Project Need | Title |
|--------------|--|---|
| ATD | Strategic Program | Regional Partnership Projects |
| | Strategic Project Need | I-35 Improvements |
| | Strategic Project Need | Project Connect |
| | Strategic Project Need | Grade-Separated Intersections |
| ATD | Strategic Program | Match Fund for Grant – Strategic Mobility Plan |
| ATD | Strategic Program | Corridor Mobility Development Program/Preliminary Engineering Reports (PERs) |
| | Strategic Project Need | Brodie Lane Preliminary Engineering Report |
| ATD | Strategic Program | Corridor Mobility Development Program/PER Implementation |
| | Strategic Project Need | FM 969 improvements (construction) |
| | Strategic Project Need | East 51 st St. Improvements |
| ATD | Strategic Program | Regional Partnerships – Intelligent Transportation System |

| | | |
|---------------------------------------|--------------------------|---|
| PWD | Strategic Program | Street reconstruction and rehabilitation - Utility participation/coordination needs |
| PWD | Strategic Program | Neighborhood Partnering Program <i>(note: also included in Park Amenities section)</i> |
| ATD, PZD, PWD | Strategic Program | Corridor Development Program – Preliminary Engineering Report and Small Area Plan Implementation |
| | Strategic Project Need | N. Lamar Blvd. improvements |
| | Strategic Project Need | N. Burnet Rd. improvements |
| | Strategic Project Need | Riverside Dr. improvements |
| | Strategic Project Need | Airport Blvd. improvements |
| | Strategic Project Need | S. Lamar improvements |
| | Strategic Project Need | Guadalupe St. improvements |
| PZD | Strategic Program | Great Streets Program |
| | Strategic Project Need | Congress Ave. Streetscape Improvement Project - construction |
| | Strategic Project Need | East 6 th Street (Congress Ave. to IH-35) - construction |
| | Strategic Project Need | Cesar Chavez Promenade (San Antonio to Lamar) – construction |
| | Strategic Project Need | East 8 th Street (Congress Ave. to IH-35) |
| | Strategic Project Need | W. 6 th Street (Congress to Lamar) |
| | Strategic Project Need | East 5 th Street (IH-35 to Lamar) |
| | Strategic Project Need | San Jacinto (Cesar Chavez to MLK) |
| | Strategic Project Need | Red River (Cesar Chavez to 15 th) |
| | Strategic Project Need | 4 th Street (IH-35 to Rio Grande) |
| | Strategic Project Need | Trinity Street (between Cesar Chavez and 11 th Street) |
| PZD | Strategic Program | Great Streets Development Program* |
| ATD | Strategic Program | Complete Streets – Improvements Fund |
| ATD | Strategic Program | Bike Share Expansion |
| ATD | Strategic Program | Master Planning |
| | Strategic Project Need | Complete Streets – Implementation Guidance |
| | Strategic Project Need | Hazardous Materials Routes Planning |
| Other Strategic Project Needs: | | |
| NHCD | Strategic Project Need | Colony Park - Street and Utility Infrastructure <i>(note: also included in Housing section)</i> |

* The Great Streets Development Program is funded by a portion of the parking meter revenue. Projected revenues are anticipated to be sufficient to continue funding the program.

DESCRIPTIONS

Ongoing Capital Programs

EXISTING INFRASTRUCTURE REHABILITATION, REPLACEMENT OR MANAGEMENT

Street Reconstruction

Public Works Dept.

The Street Reconstruction & Rehabilitation program is for full-depth street reconstruction and rehabilitation of arterial, residential, and neighborhood streets with or 'failed' ratings throughout the City of Austin. Projects designed with prior bond funding will be considered a priority for construction. Improvements may include but are not limited

to the following: streets, sidewalks, curbs, gutters, ramps, bicycle lanes, traffic management devices, landscaping/trees water improvements, wastewater improvements and drainage improvements. Candidates for the Street Reconstruction & Rehabilitation program include those with a F (failed) rating that account for pavement failure, ride comfort ratings, surface distress, and other factors. Priority is given to those candidates that participate in dig-once coordination opportunities (thus addressing multiple infrastructure needs), projects designed with prior bond funding, and named projects. With current funding and staff levels, PWD is addressing approximately 21 lane miles of ‘failed’ streets per fiscal year, which represents approximately 0.28% of the City’s street network. **See program needs on map on page B-56.**

Highlighted Project Needs:

- Stassney Ln from Teri Rd to Burleson: This project consists of full-depth street reconstruction with utility adjustments on Stassney Ln from Teri Rd to Burleson Rd.
- Group 24 – Reconstruction of Residential/Collector Streets in Central West Austin: This project consists of full-depth street reconstruction with utility adjustments on some residential and collector streets in the area bounded by MoPac and Guadalupe St, and W 21st St and W 31st St.
- Group 15C – Reconstruction of Residential/Collector Streets in Central East Austin: This project consists of full-depth street reconstruction with utility adjustments on some residential and collector streets in the area bounded by Manor Rd and Springdale Rd, E 51st St and Rogge Ln.

Street Rehabilitation

Public Works Dept.

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. 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). Street rehabilitation project budget estimates typically include pavement, pedestrian infrastructure such as sidewalks and curb ramps, and soft costs which include project management, design, testing, and inspection. Thus, with adequate funding for the program, rehabilitation can effectively and efficiently supplement a reconstruction program by addressing the remainder of the streets in poor condition that cannot be effectively addressed by a preventative maintenance overlay. **See program needs on map on page B-56.**

Substandard Streets

Public Works Dept.

Substandard streets are publicly-owned right-of-ways that have pavement widths that are less than 24 feet across. These streets typically lack some curb and gutter, drainage, bicycle facilities and sidewalk infrastructure, which also makes these streets non-standard for City criteria. Some of these streets were either annexed or adopted by the City of Austin, or were developed with much older criteria that does not meet current standards. Substandard streets require aggressive maintenance on shoulders and pavement edges to keep these streets safe with a passable and usable width for two-way traffic. Upgrading substandard streets requires funding for drainage and pavement improvements, and some additional funding for bicycle facilities and sidewalks may be necessary where the respective Master Plans dictate such an investment. **See program needs on map on page B-56.**

Sidewalks – Rehabilitation and Replacement

Public Works Dept.

The Sidewalk Rehabilitation & Replacement Program is to replace existing failed and/or non-ADA compliant sidewalks and curb ramps. 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. The Rehabilitation and Replacement of Sidewalks 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.

Bridges, Culverts and Structures

Public Works Dept.

The Bridges, Culverts & Structures program is to design and implement minor bridge and retaining wall repairs throughout the City. Funding will be used for improvements that cannot be addressed through the annual maintenance plan. Proposed improvements, if funded, may include but are not limited to the following: bridge repair, retaining walls, and any type of repair necessary to improve on current infrastructure. Bridges and culverts are critical locations in the roadway system 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 having limited or no alternative routes. ***See program needs on map on page B-56.***

Highlighted Project Needs:

- **Emmett Shelton Bridge:** The Red Bud Trail Bridge will be a multi-span structure connecting Austin to West Lake over Lady Bird Lake just downstream of the Tom Miller Dam. The proposed bridge will be approximately 1,100 feet long. The bridge will be designed for two 12-foot vehicle lanes, with shoulders and sidewalks on both sides, including a 10-foot combination pedestrian/bicycle path on the east side. The bridge will accommodate several utilities crossing the river, including water and wastewater lines. The bridge design shall incorporate such utility crossings in an effort to keep them predominantly hidden from view. The bridge is envisioned to be a structure designed to complement the surrounding natural environment of Red Bud Isle and the lake.
- **Barton Springs Rd Bridge:** The Barton Springs Road Bridge will be a complete replacement of the obsolete Barton Springs Road Bridge over Barton Creek located near the intersection of Robert E Lee Road. The 3-span open spandrel concrete arch bridge on concrete bents was originally built in 1925 and was expanded on one side in 1946. 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 bottle-neck for the enhancement of all modes of travel on Barton Springs Road approaching Zilker Park from the east. The preliminary design concept approximately doubles the width of the bridge deck to accommodate 2-6' sidewalks, 2-5' bicycle lanes, 4-10' travel lanes and a 15' median thus matching the new cross section of Barton Springs Road established by the reconstruction of that roadway east of Robert E Lee Rd.
- **William Cannon Dr Bridge:** The Mechanically Stabilized Earth (MSE) Walls on both side of the William Cannon Dr. 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. The existing project is to address the above issues on the West side of the bridge – from the abutment at RR crossing to approximately 500 feet west. The project aims to remove about 500 feet of the existing MSE Wall on the west side and replace it with an elevated structure. This in fact would extend the bridge structure 500 feet west.
- **Delwau Lane Bridge over Boggy Creek:** The Delwau Lane Bridge over Boggy Creek 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 scour mitigation against future flooding.

Local Area Traffic Management

Austin Transportation Dept.

This program installs traffic calming improvements as requested and as engineering reviews and funding allow. The devices installed can include roundabouts, median islands, speed humps, speed tables, speed cushions, chicanes and bulb outs. Commonly referred to as Traffic Calming, the Local Area Traffic Management program responds to community requests to improve the quality and safety of neighborhood streets.

Program Subcategories:

- Speed Mitigation: Program available to the public to address speeding issues as identified by the community and reviewed by Austin Transportation Department staff. This program is needed to address motor vehicular speeding as observed by the community and warranted by further transportation engineering investigation.
- Safety Improvements: This program allows for small scale, focused traffic safety improvements. Applicable to intersections or spot locations with documented safety concerns. The ability to solve small focused traffic safety improvements allows for a cumulative improvement to the safety of the transportation network.

Signals - Rehabilitation and Replacement

Austin Transportation Dept.

The City of Austin operates and maintains nearly 1,000 signals with approximately 10 new signals added each year. As these signals age, certain components begin to fail and need to be replaced. These components include controller cabinets, traffic signal controllers and associated equipment, conduits and cabling.

Highlighted Project Needs:

- Great Streets Poles: Rehabilitation and replacement of Great Streets Poles.
- Controllers for Signals: Replacement of obsolete & damaged units and installation costs.
- Total Rehabilitation: As traffic signals near the end of their useful life, total rehabilitation is needed and is a normal part of the asset management cycle.

Advanced Transportation Management System (ATMS) - Rehabilitation and Replacement

Austin Transportation

Advanced Transportation Management Systems includes technologies, communications infrastructure that relies on components that age and begin to fail. This program plans for the necessary asset rehabilitation and replacement costs. ATMS strategies assist with reducing the impact and frustration that travelers encounter during peak commute times, incidents, roadway construction and special events that result in roadway closures. ATMS technologies include software to manage field devices, dynamic message signs, cameras, travel time sensors, transit signal priority, emergency vehicle preemption, etc. As the components age and reach the end of their expected useful life, rehabilitation and replacement will be necessary to continue to provide the services provided by the program.

Highlighted Project Needs:

- Communications Network
- Dynamic Message Signs (DMS)
- Transportation Cameras (CCTV)
- Travel Time Sensors
- Volume Count Sensors

Parking Enterprise – Rehabilitation and Replacement

Austin Transportation Dept.

On-going maintenance and replacement of our single space and pay station meters is needed for ATD's Parking Management division. ATD's proactive Parking Management programs optimize community benefits from Austin's existing parking resources. The Parking Enterprise strives to improve driver convenience, support economic growth, enhance safety for cyclists and pedestrians, and reduce congestion, which causes air and greenhouse gas pollution and loss of productivity. Additional future funding will be needed to replace the City's single and pay station meters due to wear and tear and accident replacement.

Program – Parking Lot and Roadway Resurfacing

Parks and Recreation Dept.

Internal parking lot and roadway pavement at a number of the Department's heavily used facilities are in an advanced stage of deterioration. Work will consist of addressing the highest priority sites in order to maintain safe, durable and accessible vehicular access for park patrons. Park roads and parking areas sustain heavy use throughout the year yet annual maintenance has not been regularly provided due to general fund shortfalls. Continued deterioration may result in safety concerns and runoff and erosion problems.

EXPANSION/CAPACITY IMPROVEMENTS

Signals - New

Austin Transportation Dept.

Signals are needed to provide multimodal mobility and access for our transportation system. Given limited resources and the growing number of requests, locations are prioritized to ensure the locations with the greatest need are addressed first. New signals are constructed on a regular basis to address dynamic safety and mobility needs throughout Austin. There are different types of new signal need depending on the safety and/or mobility problem to be solved. New signals can be in the form of traditional traffic signals and associated improvements at signalized intersections, pedestrian hybrid beacons, school zone flashers, rectangular rapid flashing beacons, and warning beacons.

Highlighted Project Needs:

- **Standard Traffic Signals:** Signals are constructed on a regular basis to address safety and mobility needs throughout Austin. The City currently operates and maintains over 1,000 signals. As Austin grows, so does the number of people traveling for work, recreation and other life activities. New signals, pedestrian hybrid beacons, etc., are needed to provide mobility and access for this growing demand whether walking, cycling, riding in transit or driving. Potential locations for these devices are request driven. Given limited resources and the growing number of requests, staff is developing prioritization criteria to ensure the locations with the greatest need are addressed first.
- **Pedestrian Hybrid Beacons (PHBs):** PHBs are pedestrian-activated signals that require motorists to stop at mid-block or non-signalized intersection locations to facilitate pedestrians crossing the roadway. As Austin grows, so does the number of people traveling for work, recreation and other life activities. New signals, pedestrian hybrid beacons, etc., are needed to provide mobility and access for this growing demand whether walking, cycling, riding in transit or driving. Potential locations for these devices are request driven. Given limited resources and the growing number of requests, staff is developing prioritization criteria to ensure the locations with the greatest need are addressed first.
- **School Zone & Other Beacons:** School zone flashers are installed to enhance the safety of children traveling to and from school. These flashers are needed as new schools are constructed and occasionally at existing schools when attendance boundaries change or development occurs and new travel patterns emerge. ATD also plans to investigate modifying school zone flasher assemblies to increase the awareness that a school zone is active. Another flasher would be placed on the backside of an assembly to re-enforce that the school zone is active to approaching motorists. Warning beacons supplement existing or new warning signs. They are installed to warn approaching motorists of conditions, such as a signal ahead or curve, that may not be obvious to or expected by drivers.
- **Rapid Flashing Beacons (RFBs):** Rectangular rapid flashing beacons (RRFBs) are a relatively new traffic control device that can enhance the safety of pedestrians crossing lower volume streets. RFBs are pedestrian activated and emit a rapid flashing pattern to warn approaching motorists of a pedestrian's intent to cross the street. Research results clearly demonstrate the RFB's ability to greatly increase driver-yielding behavior from single digit levels up to 80 and 90% depending on site characteristics.

Signals - Upgrades

Austin Transportation Dept.

This program provides upgrades to existing signals related to technology advances and/or other design improvements. Signal technology is continually changing. As these technologies emerge, they can be applied to existing signals to improve safety, mobility and reliability for all travelers. A few examples include enhanced signal control software that can better accommodate bus and urban rail, pedestrian countdown timers and backup power supplies to extend the operation of signals when power outages occur.

Highlighted Project Needs:

- Controller Firmware: For Licenses, Consultant support contract, KITS Enhancements.
- Controllers: Upgrade to IP capable units and installation.
- Flashing Yellow Arrows (FYA): Installation of flashing yellow arrow indications for yielding left turn movements.
- Accessible Pedestrian Signals (APS): Accessible pedestrian signals are devices that communicate information about the WALK and DONT WALK phases at signalized intersections in non-visual formats for the visually impaired.
- Countdown Pedestrian Signals: Countdown pedestrian signals (CPSs) can be used to supplement traditional pedestrian signals with flashing numbers that count down the number of seconds remaining until the end of the pedestrian change interval. Need is for equipment purchase and installation costs.
- Uninterruptable Power Supplies: An uninterruptible power supply/battery backup system (UPS system) provides emergency power to connected equipment by supplying power from a separate source (batteries) when utility power is not available. Funding need to purchase and install uninterruptable power supplies, such as installation costs, cabinets, and KITS Enhancements. The justification to install UPS systems is based on many factors including a study of conditions at the proposed intersection.
- Monitors: Monitors and installation costs.
- Video Detection: Video detection at signalized intersections provides an alternative to in-ground sensors to detect the presence of vehicles and subsequently provide feedback to signal system operations. Video detection devices are solely for detecting the presence of vehicles in order to provide the best distribution of green time based on traffic demand. They are cost-effective replacements for in-ground induction loops that are cut into the pavement.
- Retroreflective Backplates: This program allows for installation of retroreflective backplates to traffic signal in order to enhance the visibility of the traffic signal. Enhanced visibility of traffic signals can improve safety at signalized intersections.
- Bike Detection Confirmation Signals: Bike Detection Confirmation Signals and installation costs.
- ITS Cabinets at Frontage Road Signals: ITS Cabinets at Frontage Road Signals and installation costs.

Arterial Street Geometric Improvements

Austin Transportation Dept.

This program funds projects that respond to geometric mobility and safety improvement needs for arterial streets. Examples include intersection improvements, adding or extending turn bays and closing median openings where traffic issues exist. ATD is developing a program (Arterial Improvement Program) to systematically and consistently address requests for geometric improvements to arterial streets throughout Austin in a timely manner. Arterial improvements are designed to enhance mobility and/or safety. Examples include constructing innovative intersection designs (e.g., roundabouts, continuous flow intersections), adding or extending turn bays and closing median openings where safety issues exist. This program addresses traffic congestion and safety needs.

Transportation Management Center

Austin Transportation Dept.

The Transportation Management Center is a facility for monitoring arterial street operations. It also houses the Advanced Transportation Management System that controls field devices used to manage traffic and disseminate

traveler information. Transportation Management Center equipment ages with time and becomes less reliable and more prone to maintenance needs. As a result, equipment needs to be replaced periodically to address reliability needs and take advantage of technology and best practice advancements.

Advanced Transportation Management System (ATMS) - New

Austin Transportation Dept.

Advanced Transportation Management Systems includes communications infrastructure and other equipment that enables staff to monitor and manage arterial street operations and provide information to travelers before and during their trip. Program strategies assist with reducing the impact and frustration that travelers encounter during peak commute times, incidents, roadway construction and special events that result in roadway closures. The program assists roadway users by providing information to allow them to better predict travel times.

Highlighted Project Needs:

- Dynamic Message Signs: These signs notify travelers about conditions ahead that they will either encounter on their current trip or within the next few days (e.g., upcoming construction lane closure). ATD is currently providing advance notification of special event lane closures on existing signs.
- Cameras (CCTV for Transportation): ATD uses roughly 270 cameras to monitor and respond to changing traffic conditions. The number of cameras is growing as ATD expands camera coverage along the City's critical arterials and other key locations.
- Travel Time Monitoring: In order to manage a system like the City's arterials, information is needed about how the system is performing. Travel time sensors provide this information. Plans are underway to use travel times to alert TMC operators to unexpected congestion, to post travel times on the City's dynamic message signs, to compare before and after results from retiming signals, to identify when signals need to be retimed and to measure travel reliability.
- Volume Count Stations: Volume count stations provide information about how the transportation system is performing. These sensors can also be used to identify when the signal system should switch signal timing for prevailing traffic conditions.

Advanced Transportation Management System (ATMS) – Upgrades

Austin Transportation Dept.

Advanced Transportation Management Systems include communications infrastructure and equipment that enable staff to monitor and manage arterial street operations and provide information to travelers before and during their trip. As new ATMS functionality comes online there will be future enhancement needs related to technology and service delivery. One such enhancement is the ability for travelers to subscribe (via the City's web site) to receive updates about travel conditions along arterials that they choose.

Railroad Crossing Improvements

Austin Transportation Dept.

This program focuses to improve railroad crossings in Austin. An example project type is Quiet Zones. Quiet Zones are established to reduce the noise from train horns. When a train does not sound its horn for a crossing, the risk of a crash occurring increases by over 66%. To mitigate this risk, safety improvements (such as barriers or upgraded crossing controls) must be installed at the railroad crossing, in order to implement a Quiet Zone. ATD coordinates with Union Pacific Railroad (UPRR), Federal Railroad Administration (FRA) and community stakeholders to implement Quiet Zones, enhance safety at crossings and improve the overall quality of the crossing for the traveling public.

Corridor Right-of-Way Preservation Program

Austin Transportation Dept.

The Corridor Right-of-Way Preservation Program includes efforts to accomplish proactive right-of-way (ROW) acquisition in critical corridors where rough proportionality cannot be demonstrated as development occurs. The City of Austin is partnering with Travis County to develop a methodology to preserve transportation corridors through equitable right-of-way acquisition. Texas State House Bill 1835 prohibits local governments from conditioning approval of a development project on infrastructure improvements greater than the development projects impact

on that infrastructure. In order to accurately assess a developer's costs set forth by the Statute, this project will develop and implement a model tool to determine the maximum infrastructure improvements roughly proportionate to the proposed development. The City of Austin and Travis County intend to develop a rough proportionality method to comply with Local Government Code, Section 212.904 (as amended, 2005) consistent with the goals and objectives of the City and County.

Connectivity Program

Austin Transportation Dept.

This program provides for the proactive development of new and improved roadway network connections. Many of the proposed new or upgraded connections implement adopted small areas plans created with the community. Improved network connectivity allows for traffic to be spread more evenly among the transportation road network, which can provide more choices between destinations and provide additional capacity towards mitigating traffic congestion.

***Highlighted Project Need:* Rundberg Ln from Metric Blvd to Burnet Rd**

Public Works Dept.

This project consists of the extension of Rundberg Lane as a four-lane undivided highway from Metric Boulevard to Burnet Road, including sidewalks, bicycle lanes, and utility improvements.

Parking Enterprise – New Capacity

Austin Transportation Dept.

ATD's proactive Parking Management programs optimize community benefits through Austin's existing parking resources as well as by expanding the network of parking resources. The Parking Enterprise strives to improve driver convenience, support economic growth, enhance safety for cyclists and pedestrians, and reduce congestion, which causes air and greenhouse gas pollution and loss of productivity.

Citywide On-street Active Transportation Facilities

Austin Transportation Dept.

This program is for new and improved bicycle facilities and signage projects identified utilizing criteria developed in the Bicycle Master Plan and that complement the Urban Trails Master Plan. Project implementation will be coordinated and included in the annual street maintenance schedule. Funding will be used for improvements that are not included in the Street Reconstruction and Rehabilitation Plan. Improvements may include but are not limited to the following: protected bicycle lanes, cycle-tracks, buffered bicycle lanes, bicycle facility stencils, signage, shared lane markings or other construction improvements which create or enhance on-street bicycle infrastructure. Priorities are assigned based on alignment with the Bicycle Master Plan & Urban Trails Master Plan, criteria outlined in Neighborhood Plans, citizen requests, coordination and sequencing opportunities with planned projects, and risk mitigation.

Program Subcategories:

- **Bicycle Facility Network Build Out with Street Maintenance Program**

This program provides for the installation of bicycle facilities in coordination with the street preventative maintenance program, covering capital cost that may include modifying curbs and/or medians and adding pavement and/or relocating utilities. 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 to 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 uncoordinated installations and is a primary avenue of delivering the recommendations in the Bicycle Master Plan. Significant cost savings occurs because providing a blank slate for new striping is the most significant cost in bicycle lane installation. These street resurfacings create a blank slate on which road striping can be fully reconfigured to retrofit our roadways with bicycle facilities. This coordination allows the city to make the most efficient use of its funding to meet the goals in the Council adopted Bicycle Master Plan. If this program is not funded then an estimated 20-40% of

opportunities for additional mileage of bicycle lanes provided by Street and Bridge's Street Maintenance Program will not be able to be realized. By fully coordinating with the Street Maintenance Program to install safer bicycle facilities, bicycle mode share will significantly increase, supporting the goals of all 8 priority programs of the Imagine Austin plan as well as significantly reducing regional traffic congestion by reducing the number of vehicles on Austin's roadways. Additional striping required for bicycle lanes is paid for with the Transportation Fund and is not included in this capital work.

- Active Transportation Network Barrier Removal
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. This funding enables the Active Transportation Program to address significant infrastructure barriers to safe bicycle and pedestrian path of travel. As a truly integrated approach to solving the mobility needs of Austinites, the Active Transportation program is focused on making walking and bicycling for short trips of 0-3 miles the safest, easiest and most enjoyable choice. If barrier removal is funded consistently over time, the City will be able to develop a pipeline of projects and seek and garner external grant funding as opportunities arise. A consistent funding stream would also allow us to set and deliver expectations with the public and partner agencies, ultimately helping the City of Austin to build and maintain trust. The Council-adopted Bicycle Master Plan calls for removing 75% of barriers to the bicycle network by 2020. By removing barriers to safe bicycle transportation, bicycle mode share will significantly increase, supporting the goals of all 8 priority programs of the Imagine Austin plan as well as significantly reducing regional traffic congestion by reducing the number of vehicles on Austin's roadways. Similarly, by focusing on pedestrian path of travel to/from and within key centers identified in the Imagine Austin Plan as well as around transit stops, we will be providing the necessary facilities to make walking a safe and enjoyable choice. Key barriers include portions 38th Street, Cameron, Pleasant Valley Road, and South Lamar.
- All Ages and Abilities Bicycle Network
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. The Council adopted 2014 Bicycle Master Plan recommends a 50% build out of the all ages and abilities bicycle network by 2020 and 80% by 2025. Local data shows that only 15% of Austin's population feels comfortable in painted bicycle lanes. This same data shows that 40-45% of Austin's population requires physically protected bicycle lanes and other facilities that create an all ages and abilities bicycle network to feel safe and consider riding a bicycle for transportation. If funded, the City will be able to significantly expand the accessibility of bicycle transportation to people of all ages and abilities. Building this network represents the most significant opportunity to increase trips by bicycle, supporting the goals of all 8 priority programs of the Imagine Austin plan as well as significantly reducing regional traffic congestion by reducing the number of vehicles on Austin's roadways. Key opportunities include Congress Ave. for short trips & North Lamar for 3-9 mile trips.

Citywide Sidewalk Improvement Program

Public Works Dept.

The Citywide Sidewalk Improvement Program implements the City of Austin Sidewalk Master Plan and ADA Transition Plan. This Program constructs new or rehabilitated sidewalks to provide access to public facilities, remove obstructions, and address the absence of curb ramps according to requirements of the Americans with Disabilities Act. It is coordinated with other departments and agencies to address multiple needs within the prioritization criteria of the Sidewalk Master Plan. Those priorities include but are not limited to: citizen (3-1-1) requests, neighborhood plans, safe routes to school, transit connections and coordination with other work. *See program needs on map on page B-57.*

Urban Trails

Public Works Dept.

The Urban Trails program is for the construction of multi-use trails that provide important accessible routes for transportation and recreation. Urban trails are those that have a recreational function, but also serve a utilitarian need. This program is for the implementation of portions of the Urban Trails Master Plan that constructs and improves the City's urban trail network and looks for a match for potential grant funding opportunities. ***See program needs on map on page B-57.***

Highlighted Project Needs:

- **Upper Boggy Creek Trail Phase I:** The Upper Boggy Creek Trail connects 12th Street to the MLK Train Station, among other destinations and attractions. This trail will include a bridge over Boggy Creek, removing an existing barrier to active recreation and transportation in the Rosewood and Chestnut neighborhoods.
- **Country Club Creek Trail:** The Country Club Creek Trail connects Mabel Davis Park to Roy Guerrero Park with a connected all ages and abilities, urban trail that serves East Austin.
- **Austin to Manor Phase 2:** Austin to Manor Phase 2 connects Lindell Lane to Ben E Fischer Park.
- **YBC Trail:** The YBC Trail is connects the Mopac Bicycle and Pedestrian Bridge to Oak Hill with an all ages and abilities separated urban trail.
- **Mopac Bicycle and Pedestrian Bridges Phase I and II:** The Mopac Bicycle and Pedestrian bridges will create a dedicated bicycle and pedestrian facility that connects southwest Austin to downtown Austin.

Program – Trails

Parks and Recreation Dept.

Program budget to address the need for parkland trail development and major renovation city-wide as trails constitute one of the most popular outdoor recreation amenities in the City. Work on parkland trails will include corridor clearing, trail construction, and supporting landscape improvements such as retaining walls, trailhead amenities, signage and general landscape enhancement. Trails on parkland provide both recreation as well as alternative transportation benefit. Public trails are seen as a growing mode of bicycle and pedestrian connectivity consistent with the priority programs promoted by the Imagine Austin Plan. Promoted by the City's Bicycle Master Plan, Urban Trails Master Plan, Sidewalk Master Plan and the PARD Long Range Plan, trails rank the highest in user surveys as recreation activities sought on public land.

Highlighted Project Need: Northern Walnut Creek Trail Phase 2

PARD is currently working to develop a comprehensive trail network within the Walnut Creek Greenbelt being implemented in phases. Currently, design work is underway for the approximately 1.5 mile section known as Northern Walnut Creek Trail Phase 2. Estimated construction costs for this trail section exceeds available funding. Without completion of this trail section, a significant gap will result in the overall trail network.

Strategic Capital Investments

Regional Partnership Projects

Austin Transportation Dept.

ATD serves as the lead for the City on a number of regional transportation projects that require forming partnerships with other transportation agencies. These projects require funding for studies, public involvement and implementation. 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 mitigation. In order to maximize the final outcomes,

each agency must be prepared to bring in-kind contributions and/or funding to the partnership. This funding need represents an estimate of what the City of Austin can provide in order to leverage partnerships with other transportation agencies.

Strategic Project Needs:

- **I-35 Improvements:** The City of Austin led an initial effort to develop a series of short-, mid-, and long-range solutions to decrease congestion on I-35, the most congested corridor in Texas according to Texas A&M Transportation Institute. TxDOT, with the City of Austin participating, will move each viable project through schematic and environmental coordination; construction plans, right-of-way and utility coordination; and letting and construction. The developed projects will improve mobility, connectivity and safety for all modes of users including automobiles, transit, bicyclists and pedestrians through and across the I-35 corridor.
- **Project Connect:** Project Connect is multimodal and includes a high-capacity transit system vision for Central Texas. 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.
- **Grade-Separated Intersections:** The provision of grade separation at roadway intersections is a road safety tool that can improve the safety of intersections, improve traffic flow, and in some cases, remove the costs associated with traffic control hardware and software. Examples of grade-separation for roadway intersections include overpasses and tunnels.

Match Fund for Grant – Strategic Mobility Plan

Austin Transportation Dept.

This program positions the City for seeking federal, state and other grant & innovative funding opportunities by making competitive applications for these grants/loans/other programs. Need Match funds for Fed/State grants; this is using for required match amount when grant opportunities available to COA (i.e. TIGER (Transportation, Investments, Generating, Economic, Recovery) grant; TxDOT / MPO; STPMM, and Transportation Alternatives funds).

Corridor Mobility Development Program/Preliminary Engineering (PER) Reports

Austin Transportation Dept.

This program allows for periodic in-depth review of arterial corridor operations to assure roadway capacity and safety are optimized for all modes. Report results capture short, mid, and long-term improvements to traffic operations. In taking a holistic approach to studying ways to improve entire corridors, ATD works to advance numerous community objectives:

- Improve safety
- Increase mobility and accessibility for drivers, pedestrians, bicycles and transit users
- Identify and make specific roadway improvement projects, to deliver these outcomes
- Improve quality of life, for corridor travelers and neighbors
- Support other Imagine Austin, urban design and economic development goals

In many cases, ATD's work on improving Critical Arterials for regional mobility goals informs ATD's corridor studies, and vice versa. The studies address short-, medium-, and long-term transportation improvements.

Strategic Project Need: Brodie Lane Preliminary Engineering Report: This project will require the City of Austin to hire a consultant to develop a Preliminary Engineering Report which will include a detailed traffic analysis, watershed impact determination and remediation plan, and public involvement process. The project exists both inside and outside the corporate limits of the City of Austin. Those portions which are

under the jurisdiction of Travis County would have to either be considered separately or collectively under an interlocal agreement where the City of Austin is the implementing party.

Corridor Mobility Development Program/PER Implementation

Austin Transportation Dept.

This program allows for the implementation of Corridor Mobility Development Program/Preliminary Engineering Reports. Report results capture short, mid, and long-term improvements to traffic operations. As Corridor PERs are completed, they move into implementation as funding becomes available. Over time, ATD plans to gradually complete similar studies for many other corridors; over 25 arterial roadways have been identified. As funding and resources become available, this long-term program will ensure the continuous improvement of our community's backbone roadway network.

Strategic Project Needs:

- **FM 969 improvements (construction):** The Corridor Mobility PER has identified short-, medium-, and long-term transportation improvements to improve safety; increase vehicular, pedestrian and bicycle mobility and accessibility; and improve quality of life along FM 969.
- **East 51st St. improvements:** Street improvements on E. 51st Street adjacent to Mueller Development from IH-35 to Berkman Drive, including lane modifications, medians, sidewalks, drainage, curb and gutter, and landscaping to improve both bicycle and pedestrian access. This project supports the implementation of the E 51st Street 2012 Transportation and Mobility Bond Project, which demonstrates the City's newly adopted Complete Streets policy. The Economic Development Department has identified this need to provide additional funding for design and construction of the full scope of improvements outlined in the draft Preliminary Engineering Report (PER) by Atkins Engineering for the East 51st St Corridor from Interstate 35 to Berkman Drive (project boundaries). Provide funding to allow Austin Energy to bury the existing overhead electric line and other wire utilities on the north side of the East 51st St Corridor, from Interstate 35 to Berkman Drive, to facilitate redevelopment of existing properties. Additional coordination will be needed amongst sponsoring departments.

Regional Partnerships – Intelligent Transportation System

Austin Transportation Dept.

Partnerships and technologies that manage the transportation system as an integrated multimodal system rather than taking the more traditional approach of managing assets independently of one another (e.g., freeways and arterial streets). Because many roadways within the City of Austin are managed and/or owned by different agencies, the use of technology and partnerships to create regional Intelligent Transportation Systems can result in a more seamless and holistic management of traffic operations. Examples of these pursuits include a regional combined transportation management center as well as regional Advance Transportation Management System technologies that facilitate balancing travel demand across roadways, modes and time of day. The Austin Transportation Department is also tracking technology developments related to autonomous vehicles-driverless vehicles. Government may need to provide capital resources in the future to facilitate the deployment of this technology.

Street reconstruction and rehabilitation - Utility participation/coordination

Public Works Dept.

These projects are coordination opportunities with Austin Water and the Watershed Protection Department (WPD). The infrastructure need is identified either by Austin Water or WPD, but is prioritized by PWD if the streets have a C (fair), D (poor), or F (failed) rating. Coordinating work between departments is cost efficient and upholds the dig-once coordination opportunity objectives.

Neighborhood Partnering Program

Public Works Dept.

In support of the City of Austin's Imagine Austin Comprehensive plan, the Neighborhood Partnering Program 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. The Mission of the Neighborhood Partnering Program

is “Empowering Neighborhoods, Building Community”. Examples of projects include: bicycle and pedestrian projects, green streets, pocket parks, community gardens, landscaping and median adoption, and neighborhood park improvements. Projects applications are collected twice annually. Projects are prioritized and awarded based on available funding. As a "cost and effort-share" program, the Neighborhood Partnering Program is able to leverage outside resources and build positive working relationships with neighborhoods by providing public improvement projects initiated by the community opportunities for funding and implementation. Project priorities are assigned based on the program's core values of community participation, cost sharing, quality of life enhancement, incorporation of City initiatives (such as sustainability, implementing neighborhood plans, etc.), and geographic equity.

Corridor Development Program – Preliminary Engineering Report and Small Area Plan Implementation

Austin Transportation Dept., Planning and Zoning Dept., Public Works Dept.

This program would combine implementation of the transportation/mobility-focused Preliminary Engineering Reports (PERs) developed by ATD with implementation of related Imagine Austin and small area plan recommendations within the same corridors. ATD's Corridor Mobility Preliminary Engineering Reports identify short-, medium-, and long-term transportation improvements to improve safety and increase vehicular, pedestrian and bicycle mobility and accessibility. Small area plans include recommendations for infrastructure improvements to address mobility concerns, improve the streetscape, and otherwise enhance the placemaking features of these corridors. If these small area plan needs and other needs raised by the public as part of the corridor PER processes are considered together early in the development of project scopes and are sufficiently funded, street improvement projects along the corridors have an opportunity to not only address mobility-related issues, but also to support placemaking and neighborhood character goals, and be better coordinated with future planned development in the area, realizing multiple goals with one project. In addition, Public Works Department-identified street reconstruction, street rehabilitation, sidewalk, and urban trail needs may also be incorporated into project development.

Strategic Project Needs:

- **N. Lamar Blvd. improvements:** Construct improvements along N. Lamar Boulevard that implement the North Lamar/Burnet Corridor Preliminary Engineering Report and support implementation of related recommendations from adjacent neighborhood plans. The City has adopted neighborhood plans for neighborhoods on both sides of N. Lamar Blvd to the north of FM 2222 and an adopted Transit-Oriented Development Station Area Plan around the Crestview MetroRail station at Lamar and Airport Blvd.
- **N. Burnet Rd. improvements:** Construct improvements along N. Burnet Rd that implement the North Lamar/Burnet Corridor Preliminary Engineering Report and support implementation of related recommendations from adjacent neighborhood plans. The City has adopted neighborhood plans for neighborhoods on one side of N. Burnet Rd., is starting a planning process for both neighborhoods on the other side of N. Burnet Rd., is starting a planning process for the Burnet Rd. corridor, and has adopted Master and Regulating Plans for the North Burnet Gateway area.
- **Riverside Dr. improvements:** Construct improvements along Riverside Dr. that implement the Riverside Corridor Preliminary Engineering Report and support implementation of related recommendations from adjacent neighborhood plans and the East Riverside Corridor Master Plan. The City has adopted neighborhood plans for neighborhoods on both sides of Riverside Dr., as well as adopted Master and Regulating Plans for the East Riverside Corridor.
- **Airport Blvd. improvements:** Construct improvements along Airport Boulevard that implement the Airport Boulevard Corridor Preliminary Engineering Report and support implementation of adjacent neighborhood plans. The City has adopted neighborhood plans for neighborhoods on both sides of Airport Blvd., and is also in the process of developing a detailed plan for the Airport Blvd. Corridor in conjunction with the community.

- S. Lamar Blvd. improvements (construction): Construct improvements along S. Lamar Boulevard that implement the S. Lamar Boulevard Preliminary Engineering Report, which is currently underway.
- Guadalupe St. improvements (construction): Construct improvements along Guadalupe St. that implement the Guadalupe St. Preliminary Engineering Report, which is currently underway, and support implementation of adjacent neighborhood plans.

Great Streets Program

Planning and Zoning Dept.

Streetscape improvements in compliance with the Great Streets Master Plan in Downtown within the following boundaries: MLK, Lamar, IH-35, Cesar Chavez. Improvements include wide sidewalks (minimum 18 feet unless otherwise noted), shade trees, street furnishings, and light poles. The Great Streets Program provides a mechanism to improve the quality of downtown streets and sidewalks, aiming ultimately to transform the public right-of-ways into great public spaces. The “building blocks” of the Program are the Great Streets Master Plan and the adopted Great Streets Standards. The Great Streets Master Plan is a comprehensive and integrated urban design strategy for public right-of-way in Downtown Austin. It provides a vision and the instruments to create a healthy balance among the uses for Downtown streets and stimulate economic development through new retail and mixed-use development. Other Downtown streetscape projects – e.g. East 6th Street and Congress Avenue – are not specifically Great Streets projects, but nonetheless share the basic goals of the Great Streets Program while adopting those goals to the very specific character and roles of those streets.

Strategic Project Needs:

- Congress Ave. Streetscape Improvement Project – construction: Make Great Streets 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.
- East 6th Street (Congress Ave. to IH-35) – construction: Make Great Streets Improvements to East 6th Street. The project will make Great Streets improvements to 6th Street between Congress and IH 35. East 6th Street is known nationally and internationally as an entertainment destination, but currently under-performs compared to its potential. This project was identified as a high-priority “Transformative” project by the Downtown Austin Plan. The project seeks to leverage 6th Street reputation and its physical attributes (including one of the largest concentrations of late 19th century buildings in Texas) by transforming and upgrading the streetscape environment. This project currently has funding for design and preliminary engineering (via 2010 bonds), but lacks funding for construction.
- Cesar Chavez Promenade (San Antonio to Lamar) – construction: Make Great Streets Improvements to implement the Cesar Chavez Promenade between San Antonio and Lamar. This project would help to implement the Downtown Master Plan. The City completed the initial four blocks of the Promenade (from Congress Avenue to San Antonio Street) in the early 2000s, and that project (along with other City investments such as 2nd Street improvements) had a transformative effect on the southwest portion of Downtown. But the promenade currently ends (at its western terminus) in a dirt path. The extension project will bring the same level of transformation westward to the Seaholm District, and will have a synergy with Trammel Crow’s Green Water Treatment Plant redevelopment project and the City’s new Central Library.

- East 8th Street (Congress Ave. to IH-35): Make Great Streets Improvements to 8th Street. This project will extend Great Streets improvements eastward from the recently completed portion of 8th Street between Congress Avenue and San Antonio. This project would help to implement the Downtown Master Plan. This eastward extension is critical because (among other reasons) it will provide an east-west linkage between two prior major Great Streets projects – Brazos Street and Colorado Streets.
- W. 6th Street (Congress to Lamar): Make Great Streets Improvements to West 6th Street. This project will make Great Streets improvements to West 6th Street between Lamar and Congress. This project would help to implement the Downtown Master Plan. West 6th Street is critical to Downtown Austin, serving as one of the major westbound routes out of Downtown, connecting the “center” Downtown (6th and Congress) to the Market District (at 6th and Lamar), and has become a new home for entertainment and dining. This project will bring the streetscape up to the level of prominence appropriate for this important corridor.
- 5th Street (IH-35 to Lamar): Make Great Streets Improvements to 5th Street. This project will make Great Streets improvements to 5th Street between IH 35 and Lamar. This project would help to implement the Downtown Master Plan. East 5th Street is a major connector between the Convention Center (and Convention Center Hotels) and the core of Downtown. It also connects two of Downtowns signature parks – Republic Square and Brush Square. The Downtown Austin Plan also identified East 5th Street as the location for the Mexican-American Heritage Corridor.
- San Jacinto (Cesar Chavez to MLK): Make Great Streets Improvements to San Jacinto Street. This project will make Great Streets Improvements to San Jacinto between Cesar Chavez and MLK. This project would help to implement the Downtown Master Plan. San Jacinto Street plays an important role of connecting northward from the core of Downtown up to and through the University of Texas. It also passes immediately adjacent to the Texas Capitol Complex (which likely will undergo transformative changes in the coming decades) and nearby the emerging medical school/hospital/innovation district. San Jacinto also likely will have an important role in accommodating rail transit in coming years. All of these factors justify the City investing Great Streets improvements along the street.
- Red River (Cesar Chavez to 15th): Make Great Streets Improvements to Red River Street. This Project will make Great Streets improvements to Red River Street between 15th and Cesar Chavez. This project would help to implement the Downtown Master Plan. Red River Street is the easternmost major north-south corridor through downtown. It also borders the Convention Center and is part of the Music as well as Waller Creek Districts. It will eventually connect downtown with the new UT Medical District.
- 4th Street (IH-35 to Rio Grande): Make Great Streets Improvements to 4th Street. This project will make Great Streets improvements to 4th Street between Rio Grande and IH 35. Considerable ADA issues will have to be addressed along portions of the corridor. As part of this project, the west side of San Antonio, between 3rd & 4th will also receive Great Streets improvements. This project would help to implement the Downtown Master Plan. 4th Street is the east-west transit corridor for downtown. In addition, major projects that have implemented Great Streets have been completed or are under construction in the vicinity. The street is also considered the heart of the Warehouse District.
- Trinity Street (between Cesar Chavez and 11th Street): Make Great Streets Improvements to Trinity Street. This project will make Great Streets improvements to Trinity Street between Cesar Chavez and 11th Street. This project would help to implement the Downtown Master Plan. Trinity Street is one of the major north-south corridors east of Congress Avenue, adjacent to the Convention Center and bisecting the 2nd Street District and East 6th.

Great Streets Development Program

Planning and Zoning Dept.

Reimbursements to private developments that construct streetscape improvements in compliance with the Great Streets Master Plan in Downtown within the following boundaries: MLK, Lamar, IH-35, Cesar Chavez. Improvements include wide sidewalks (minimum 18 feet unless otherwise noted), shade trees, street furnishings, and light poles.

Complete Streets – Improvements Fund

Austin Transportation Dept.

Establish a Complete Streets (CS) improvements fund to facilitate transition to full CS integration into project planning, scoping, and budgeting. Fund would support introduction of CS elements into project already designed or currently under construction. This fund would provide for quicker implementation of CS policy, rather than waiting for new projects that are able to build into initial scope and budget. This would allow City to pursue/avoid 'missed opportunities' due to insufficient project budget to make CS changes.

Bike Share Expansion

Austin Transportation Dept.

Expand the existing bike share system owned by the City of Austin and operated by Bike Share of Austin, including acquisition of stations, bikes, and modifications to street infrastructure for station installation. The Council adopted 2014 Bicycle Master Plan recommends an expansion of the existing bike share system to 2,000 bicycles from the existing fleet of 300. Initial expansion calls for 100 stations and eventually 300 stations at full build out. Bike share systems only serve trips within their service area and Austin's starter system serves a limited area and has significant opportunity for expansion, especially near the UT campus as well as employment centers and transit stops. Large Bike Share systems have been shown as one of the most rapid ways to increase bicycle use as well as address first/last mile challenges (the difficulty in getting from key origins to destinations when the walk from the transit stop is at an unreasonable distance). If funded, there will be significant increases in trips by bicycle, supporting the mission of bike share to help reduce Vehicle Miles Traveled within the central city. The current 40 station bike share system cost was \$2 million at a cost of \$50,000 per station.

Master Planning

Austin Transportation Dept.

Master planning related to specific mobility needs are often identified, especially as the City and its mobility system mature and demands change. Master Planning allows for a comprehensive approach to a problem, involving multiple stakeholders and providing the space and opportunity to go beyond “day to day” issues and to look ahead and plan for future, often significant, improvements to a system.

Strategic Project Needs:

- Complete Streets – Implementation Guidance: Consultant services to develop comprehensive Implementation Guidance and supporting materials. Only high-level guidance was adopted along with the Complete Streets Policy. This is a policy implementation step followed by other Complete Streets cities.
- Hazardous Materials Routes Planning: Hazardous materials routing is a regional issue, providing opportunities to work through the Capital Area Metropolitan Planning Organization (CAMPO) and the Local Emergency Planning Council to develop hazardous materials routing designations.

Other Strategic Project Needs:

Colony Park – Street and Utility Infrastructure

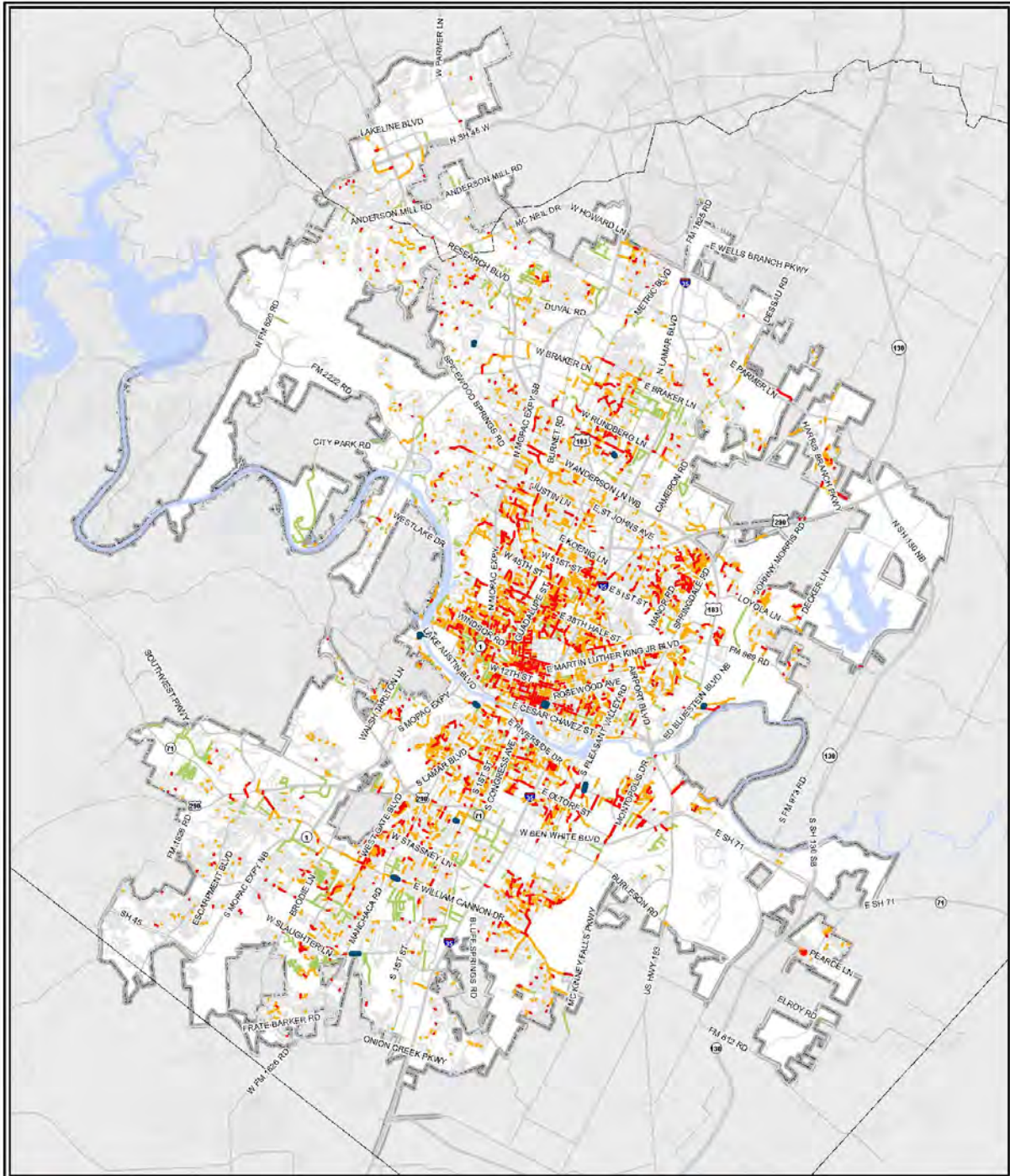
Neighborhood Housing and Community Development

Construction of new roadway from Loyola entrance through property to Colony Loop and the east to west connection of Colony Loop. Construction to include all major utilities and telecommunication infrastructure to support the development of the site. These roadway connections are an essential component for implementing the adopted Colony Park Master Plan which envisions creating a mixed income, mixed use, sustainable development that will preserve existing affordable housing while expanding location- and energy-efficient housing choices to increase mobility and lower combined household housing and

transportation costs. Installation of the major roadway and infrastructure will expedite the ability to develop the commercial section which will generate revenue from private investment. Currently this site is owned by AHFC and receives 100% tax abatement. Development of the site and sale of the residential and commercial units for private use will put the property on the tax rolls and increase the City's revenue. Construction of the roadways will also create much needed connectivity for the two adjoining neighborhoods, Overton Elementary, Turner-Roberts Recreation Center, Colony Park District Park, the city-owned land and the broader area to major job centers, notable employers and amenities.

■ TYPICAL CIP FUNDING SOURCES

Mobility Infrastructure capital improvements are funded primarily from general obligation bonds. Departments will also fund some projects outside of the typical bond projects through a transfer from its operating funds. Supplementary funding sources also include Contractual Obligations, Certificates of Obligation, Transportation User Fees, developer and private contributions, parking meter revenue, Federal and State grant funds, federal pass-through funds from the Surface Transportation Program and Metropolitan Mobility (STPMM), and the Capital Metro Build Greater Austin Program.



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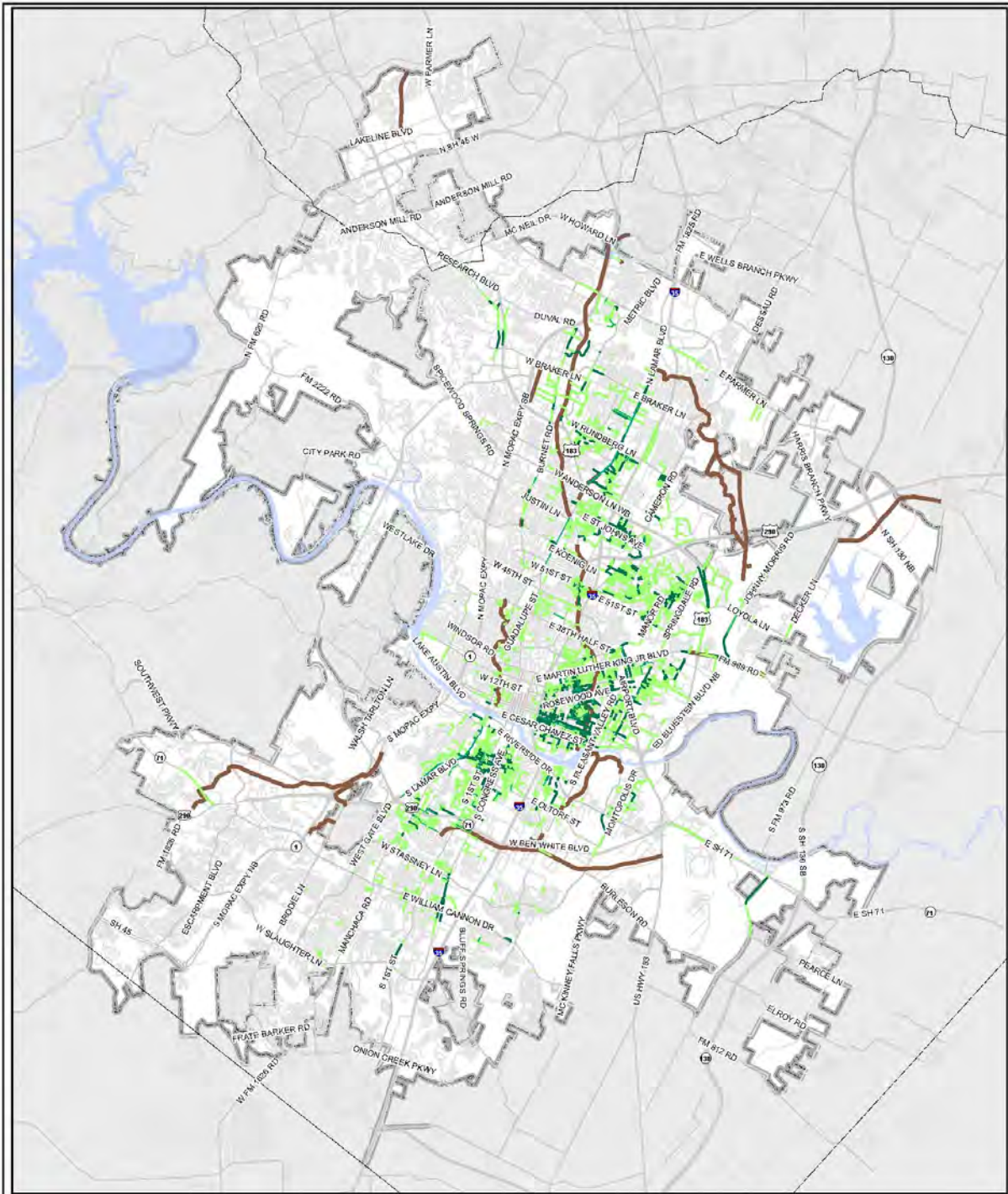
**2014 Rolling Needs Assessment
Public Works Department
Street Network Infrastructure Priorities**

Plotted on: April 09, 2015

- Bridge, Culvert, and Structure Candidates
- Street Reconstruction Candidates
- Street Rehabilitation Candidates
- Substandard Street Candidates
- Austin Full Purpose Jurisdiction
- County Boundary



1:200,000



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2014 Rolling Needs Assessment Public Works Department Sidewalk and Urban Trail Priorities

Plotted on: April 09, 2015

- Very High Priority Sidewalk
- High Priority Sidewalk
- Urban Trail Candidates
- County Boundary
- Austin Full Purpose Jurisdiction



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Park Amenities

PARK AMENITIES

Capital improvements may 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, trail improvements, master plans or studies, or design of projects.

Note: Parks and Recreation facility improvements or new building needs are identified in the Facilities section, and parkland acquisition needs are identified in the Land Acquisition section and this section. Park Trails are included in both this section and the Mobility section, since they provide both recreational and pedestrian and bicycle mobility benefits.

DEPARTMENT ROLES

The **Parks and Recreation Department's (PARC)** mission is to provide, protect and preserve a premier park system that promotes quality recreational, cultural and outdoor experiences for Austin. To help the Department achieve this mission, the following goals have been developed:

- Provide safe and accessible parks and facilities to all citizens
- Provide diversity and sufficiency of leisure and recreational opportunities for the community
- Design and maintain environmentally sustainable parks and facilities
- Foster collaboration, coordination, and partnerships throughout the community

The CIP is the vehicle by which the Parks and Recreation Department acquires and develops land to satisfy the goals of PARC's mission statement. As land is purchased and facilities are developed through the CIP, PARC is able to satisfy the demand for diverse, safe, and universally accessible recreational opportunities and outdoor experiences for Austin's citizens and visitors. Another key purpose of PARC's CIP is to repair, renovate and replace its aging park facilities.

The **Public Works Department** manages the Neighborhood Partnering Program, including community outreach, evaluation of applications, prioritization, allocation of funding, project management and coordination with applicants for project implementation. Applications for community projects can include park improvements.

FUTURE CAPITAL NEEDS

Below is a list of identified future park amenity infrastructure needs with a description of each provided on the following pages.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City's basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in

order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|-------|---|--|
| PARD | Ongoing Program | Program – Park Improvements |
| | Highlighted Need | Colony District Park – Phase 2 Implementation |
| | Highlighted Need | Pease District Park – Phase 1 Implementation |
| PARD | Ongoing Program | Program – Park Improvements |
| | Highlighted Need | Holly Shores / Edward Rendon Sr. Park at Festival Beach – Phase 2 Implementation |
| | Highlighted Need | |
| PARD | Ongoing Program | Program - Playscapes |
| | Highlighted Need | Dick Nichols District Park – Playscape Replacement |
| PARD | Ongoing Program | Program - Aquatic |
| | Highlighted Need | Colony Municipal Pool - Development |
| PARD | Ongoing Program | Program - Cemeteries |
| | Highlighted Need | Austin Memorial Park – Caretaker Complex Restoration |
| PARD | Ongoing Program | Program - Park Trails (<i>note: also included in Mobility section</i>) |
| | Highlighted Need | Northern Walnut Creek Trail Phase 2 |
| PARD | Ongoing Program | Program - Athletics |
| PARD | Ongoing Program | Program - Tennis |
| | Highlighted Need | Pharr Tennis Center – Court Renovations |
| PARD | Ongoing Program | Program – Golf |
| | Highlighted Need | Jimmy Clay/Roy Kizer – Pro Shop Renovation |
| PARD | Ongoing program | Program – ADA and Safety |
| | Highlighted Need | Rosewood Neighborhood Park – ADA Improvements |
| PARD | Ongoing Program | Program – Parking Lot and Roadways |
| | Highlighted Need | Zilker Clubhouse – Parking Lot and Roadway |
| PARD | Ongoing Program | Program – Land Acquisition and Development for Parks (<i>note: also included in Land Acquisition section</i>) |
| PWD | Ongoing Program | Neighborhood Partnering Program (<i>note: also included in Mobility section</i>) |

Strategic Capital Investments

The City also has needs for strategic capital investments in park amenities. Strategic investments may include innovative approaches to better meet departments’ service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department. Investments in park amenities will be an important part of implementing the Healthy Austin and Green Infrastructure priority programs of Imagine Austin.

Public-Private Partnerships continue to play a critical role in both capital project delivery and long-term operations and maintenance of PARD facilities. The Department is actively seeking opportunities with non-profit and private entities to leverage existing capital funding with outside funding for greater project delivery. Examples of this new model are evident in recent and on-going work at Auditorium Shores, Republic Square and the Waller Creek District. Each of these projects represents a unique opportunity to enhance and raise the level of service on parkland that

would have otherwise been deferred or unachievable given current allocation of resources under both capital and general funds.

| Dept. | Strategic Program or Strategic Project Need | Title |
|-------|---|---|
| PARD | Strategic Project Need | Waller Creek District – Redevelopment |
| PARD | Strategic Project Need | Seaholm Intake Facility – Adaptive Re-use |

■ DESCRIPTIONS

Ongoing Capital Programs

Program – Park Improvements

Parks and Recreation Dept.

Program shall consist of projects with scope of broadly applied park renovation/redevelopment consistent with recently completed park Master Plans. These projects represent strategic re-investment in some of PARD’s most heavily used Metropolitan and District level facilities whose proposed enhancements have been identified and prioritized through broad-based community input and support. The projects will be organized to maximize efficiency and coordination of concurrent work items and to minimize facility down-time. Through an ongoing process of community collaboration, partnering and visioning, Master Plans have been completed for a number of PARD’s high profile parks and facilities. This Program seeks to provide immediate follow-up and implementation of high priority improvements set forth within these long-range, community-based vision plans in order to capitalize on support, momentum and timeliness of investment. Many of these projects offer leveraging opportunities with other city departments, outside agencies, grants and community partnering.

Highlighted Project Needs:

- **Colony District Park – Phase 2 Implementation:** Next phase of improvements under the recently adopted Master Plan for Colony Park prepared in 2014 in conjunction with Neighborhood Housing Sustainable Communities Initiative. Scope of work may include additional playscape amenities, expansion of trail network, community gardens, food forest (orchard), butterfly and wildlife garden, and other site amenities. Additional funding under a future bond program would likely be leveraged with grant opportunities for urban park development. Funding for this phase of development would be in addition to a dedicated funding source for the development of Colony Municipal Pool.
- **Pease District Park – Phase 1 Implementation:** A Master Plan for Pease Park was prepared as a collaborative effort between the Pease Park Conservancy and PARD and adopted by the Austin City Council in October of 2014. With a focus on enhancing and preserving the naturalistic feel of the park, opportunities were identified for improving gateways, sensitively adapting the historic Tudor Cottage restroom building and enhancing the playscape area. The Pease Park Conservancy has committed to a fund raising campaign for the preparation of final design documents and for the subsequent construction phases. PARD will seek to identify matching funds for this effort through its capital program, including where possible PLD, grants, and future bond funding.
- **Holly Shores / Edward Rendon Sr. Park at Festival Beach – Phase 2 Implementation:** In 2014 the Master Plan for Holly Shores / Edward Rendon Sr. Park at Festival Beach was completed after an intensive two year planning and community engagement process. The resulting plan for these 90 acres of parkland along the north shore of Lady Bird Lake envisions enhancements to existing parkland as well as new trail and recreation facilities on 9 acres of newly acquired parkland formally contained within the Holly Power Plant. As modest amount of funding was provided under the 2012 bond program for phase one

implementation of the master plan. However this funding falls well short of what will be necessary to address the overall project need within this area. Projects within the area include ADA access improvements, restrooms, shoreline enhancements, family picnic and children’s play areas, additional trails and adaptive re-use of buildings and shoreline structures remnant from the Holly Power Plant facility. Improvements will be phased and prioritized according to expressed community desires.

Program – Playscapes

Parks and Recreation Dept.

Program shall consist of renovation and replacement of obsolete play equipment and safety surface at various park sites. The need for more innovative play environments were recommended by the Urban Park Workgroup in their report to City Council. The PARD Playground Safety Program has identified numerous level 1 safety concerns needing to be addressed within the next bond program. Revised ADA requirements call for a higher level of accessibility within children’s’ play environments. Also, PARD seeks to bring children’s’ play environments into alignment with national best practices such as nature based play.

Highlighted Project Need: Dick Nichols District Park – Playscape Replacement

The play structure in Dick Nichols District Park is identified as a high priority for replacement through the PARD Playground Safety Program. New play feature will be consistent with industry standards in nature-based and kinetic play and will address the need for ADA accessibility.

Program – Aquatic

Parks and Recreation Dept.

Program shall consist of renovation and replacement of obsolete aquatic facilities and equipment at various park sites. Improvements such as filtration and water recirculation systems are necessary in order to keep pools compliant with certain health, safety and environmental regulations. Currently PARD is conducting a system-wide Aquatic Assessment that will identify and prioritize opportunities for code upgrades and facility enhancements consistent with current national best practices. Water conservation ranks high as a motivating factor in aquatic replacement and renovation projects.

Highlighted Project Need: Colony Park Municipal Pool –Development

Design and construction of a new municipal-scale pool in Colony District Park in response to recommendations set forth in the recently completed master plan for Colony Park by Neighborhood Housing Sustainable Communities Initiative and as shown in the Aquatic Assessment. Colony District Park is identified as an underserved area of the City with limited availability of outdoor recreation opportunities. This project seeks to builds upon initiatives put forth during the 2012 Bond program to master plan and implement phase 1 of the master plan recommendations. The community's desire for a municipal-scale pool facility is put forth as a recommendation in both the master plan and the Aquatic Assessment.

Program – Cemeteries

Parks and Recreation Dept.

PARD is currently engaged in a master planning effort for the 5 city-owned and operated cemeteries (Oakwood, Oakwood Annex, Austin Memorial, Evergreen and Plummer). The strategic master plan will provide the long-term prioritized inventory of needs and schedule of improvements to the cemetery. Funding under this program will provide continuation of that process. Work will include preservation and restoration of cultural assets, site and facility accessibility, operational infrastructure and general landscape improvements (irrigation, trees, turfgrass, signage, lighting, fencing, etc.). This program seeks to correct prior deterioration of these unique historic and cultural assets while also enhancing the visitor experience at those sites while still providing affordable burial service. Past lack of funding for regular maintenance and renovation activities has resulted in failing infrastructure including obsolete buildings and site security and safety concerns. PARD has recently taken ownership of daily operations of these facilities which has necessitated reinvestment in office, customer service facilities and infrastructure.

Highlighted Project Need: Austin Memorial Park – Caretaker Complex Restoration

Building improvements to the Caretaker's Complex include ADA and other code-compliant alterations, an architecturally-compatible addition to the structure's north end to increase existing office space and repairs to the architectural and structural elements of the historic facility, originally built in 1928. Additionally, the existing maintenance site and building will be renovated to provide a publicly-accessible bathroom, visitor's services area and expanded parking capacity. The maintenance area and office will be relocated to the northern end of the site to better accommodate construction equipment and associated tasks. All improvements stem directly from the recommendations of the Cemetery Master Plan.

Program – Trails

Parks and Recreation Dept.

Program budget to address the need for parkland trail development and major renovation city-wide as trails constitute one of the most popular outdoor recreation amenities in the City. Work on parkland trails will include corridor clearing, trail construction, and supporting landscape improvements such as retaining walls, trailhead amenities, signage and general landscape enhancement. Trails on parkland provide both recreation as well as alternative transportation benefit. Public trails are seen as a growing mode of bicycle and pedestrian connectivity consistent with the priority programs promoted by the Imagine Austin Plan. Promoted by the City's Bicycle Master Plan, Urban Trails Master Plan, Sidewalk Master Plan and the PARD Long Range Plan, trails rank the highest in user surveys as recreation activities sought on public land.

Highlighted Project Need: Northern Walnut Creek Trail Phase 2

PARD is currently working to develop a comprehensive trail network within the Walnut Creek Greenbelt being implemented in phases. Currently, design work is underway for the approximately 1.5 mile section known as Northern Walnut Creek Trail Phase 2. Estimated construction costs for this trail section exceeds available funding. Without completion of this trail section, a significant gap will result in the overall trail network.

Program – Athletics

Parks and Recreation Dept.

Program shall consist of renovation and replacement of deteriorated sport courts and athletic fields including perimeter fencing, lighting, surfacing, irrigation, turfgrass and other associated amenities and equipment. Athletic facilities sustain heavy use and are in an advanced state of deterioration with limited capital reinvestment historically. PARD lacks adequate facilities to serve current and growing demand for programmable, revenue generating athletic facilities. PARD risks interruption of service if appropriate infrastructure re-investment is not made.

Program – Tennis

Parks and Recreation Dept.

Program will support the on-going reinvestment into fee-based Public Tennis Facilities that consist of 8 or more tennis courts and supported by a Pro Shop Building. Scope shall include court re-surfacing as well as equipment and lighting replacement as required to prevent long-term deterioration or failure of assets. Tennis Facilities sustain heavy use throughout the year yet annual is often deferred due to general fund constraints. Continued deterioration may result in safety issues and facility closures with are resulting revenue loss.

Highlighted Project Need: Pharr Tennis Center – Court Renovations

This tennis facility was originally built in 1975 with asphalt base surface having a life expectancy of 25 years. Courts will need new asphalt, re-surfacing of playing surface, and lighting equipment replacement with repairs to perimeter fencing as required. Courts are 15 years past life expectancy and are starting to cause safety issues. Court condition is causing lack of play, generating revenue shortfalls.

Program – Golf

Parks and Recreation Dept.

Currently PARD owns and manages 6 municipal golf courses of various size, age, and condition. The Golf division of PARD is an enterprise fund, though it has in the past received Capital Improvements through the 2006 G.O. Bond

Program (Ex. Morris Williams Golf Course – Fairway and Green Renovation). These popular recreation facilities will continue to need capital reinvestment in order to serve current and future user demand. Scope of work may include pro-shop development and renovation, parking and access improvements, pathway improvements, greens and fairway renovation, irrigation and pump enhancements, and other site amenities that serve the golf community.

Highlighted Project Need: Jimmy Clay/Roy Kizer – Pro-Shop Renovation

Renovation of the existing pro-shop building which supports both Jimmy Clay and Roy Kizer Golf Courses. This facility has reached an advanced state of deterioration necessitating capital reinvestment. Scope of work may include roof replacement, bathroom upgrades, new pro-shop counter, HVAC replacement, and associated interior renovations.

Program – ADA and Safety

Parks and Recreation Dept.

Many of the PARD buildings and outdoor recreation facilities are out of compliance with state and federal accessibility guidelines. 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. PARD is currently working to identify accessibility shortfalls by means of staff training, asset management and an update to the Accessibility Transition Plan. Once identified, it is incumbent upon PARD to have a program in place to remedy the non-compliant conditions. Continued non-compliance puts PARD and the City at legal risk.

Highlighted Project Need: Rosewood Neighborhood Park – ADA Improvements

Rosewood Neighborhood Park is a 17 acre east Austin park featuring the Delores Duffie Recreation Center, Doris Miller Auditorium, outdoor pavilion, aquatic facilities, ball fields, courts, play and picnic areas. The development of this parkland has been incremental, beginning in the 1930s, and many of the improvements pre-dating current ADA and accessibility rules and guidelines. A Condition Appraisal was prepared by outside consultants in 2012 with a focus on the recreation center and its immediate grounds. The assessment identified many access compliance shortfalls for both interior and exterior facilities at this site. For example, the recreation center lacks ADA compliant access from parking to the front entry and once in the building visitors to not have compliant access between floors. This project seeks to comprehensively address the accessibility needs of this park, its building and support facilities.

Program – Parking Lots and Roadways

Parks and Recreation Dept.

Internal parking lot and roadway pavement at a number of the Department's heavily used facilities are in an advanced stage of deterioration. Work will consist of addressing the highest priority sites in order to maintain safe, durable and accessible vehicular access for park patrons. Park roads and parking areas sustain heavy use throughout the year yet annual maintenance funding has not been regularly provided due to inadequate funding for this type of investment. Continued deterioration may result in safety concerns and runoff and erosion problems.

Highlighted Project Need: Zilker Clubhouse – Parking Lot and Roadway

The Zilker Clubhouse is a 1300 square foot rustic stone clubhouse with 2,000 square feet of patio. This historically significant, reservable facility is located high within the 351 acre Zilker Metro Park and provides a remarkable vantage point for viewing of the Zilker Preserve and the City of Austin skyline. This intensively-used, revenue-generating facility suffers from poor access and a heavily deteriorated and deeply rutted gravel and grass parking area. This project proposes to provide approximately 40,000 square feet of ADA compliant paved parking, including pedestrian linkages to building and terrace areas, proper signage and striping, as well as associated water quality measures to address parking lot runoff.

Land Acquisition and Development for Parks

Parks and Recreation Dept.

This program consists of acquisition and development of land for park and open space including property for destination parks, greenways, infill parks and preserves. Properties will be acquired according to the PARD Gap Analysis and long-term needs assessment. PARD must be proactive in the land acquisition program in order to meet the increasing demand for parks and open space, particularly in rapid growth areas. Likewise, PARD has identified the need to acquire and develop infill parks as identified by the Urban Park Workgroup and as described in the Imagine Austin Plan. This program provides funding for the development phase on previously unimproved land purchased for park-use under prior bond propositions or acquired through other means such as Parkland Dedication.

Highlighted Project Need: Destination Development – Sports Complex

Develop land acquired through the 2006 Bonds for a regional sports destination park to include softball, soccer, volleyball, tennis, and aquatic facilities. The complex should also include tournament level fields for top tier competition. PARD lacks a centralized sports complex that can host multiple sports related activities including regional tournaments. Austin can be a strong competitor in attracting regional tournaments to the city due to its central location to Dallas-Ft Worth, Houston and San Antonio. Having facilities to host regional tournaments can bring huge economic benefits to PARD and the city.

Neighborhood Partnering Program

Public Works Dept.

In support of the City of Austin's Imagine Austin Comprehensive plan, the Neighborhood Partnering Program 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. The Mission of the Neighborhood Partnering Program is "Empowering Neighborhoods, Building Community". Examples of projects include: pocket parks, pedestrian projects, community gardens, neighborhood watch signage, and neighborhood park improvements. Projects applications are collected twice annually. Projects are prioritized and awarded based on available funding. As a "cost and effort-share" program, the Neighborhood Partnering Program is able to leverage outside resources and build positive working relationships with neighborhoods by providing public improvement projects initiated by the community opportunities for funding and implementation. Project priorities are assigned based on the program's core values of community participation, cost sharing, quality of life enhancement, incorporation of City initiatives (such as the sustainability, implementing neighborhood plans, etc.), and geographic equity.

Strategic Capital Investments

Waller Creek District – Redevelopment

Parks and Recreation Dept.

City-match funding provided for comprehensive improvements to the Waller Creek Corridor from University of Texas to Lady Bird Lake in collaboration with the Waller Creek Conservancy. First phase design and construction of creek and trail improvements in the Waller Creek District may include design and construction for streambank stabilization, revegetation, trails enhancements consistent with Watershed Protection Department's prioritization and for park improvements related to Waterloo and Palm Parks. Funding would be leveraged with Waller Creek Conservancy and implemented according to project prioritization plan through the protocol established under the Joint Development and Operating Agreement between the City of Austin and the Waller Creek Conservancy.

Seaholm Intake Facility – Adaptive Re-use

Parks and Recreation Dept.

The City of Austin, Parks and Recreation Department (PARD) received the Seaholm intake buildings and surrounding land in 2010. These iconic Art Deco buildings, former power plant and water treatment intake facilities along Lady Bird Lake, have been vacant for some time and PARD has been working on a plan to revitalize the property and provide an appropriate adaptive reuse for the buildings. In the summer of 2013

PARD along with the Austin Parks Foundation, The Trail Foundation, and AIA Austin launched a visioning design ideas competition. The competition challenged participants to create an iconic adaptive reuse of the historic structures that once provided energy and water infrastructure functions connected to the Seaholm Power plant and Green Water Treatment Plant. Funding under this project would enable the City of Austin to leverage resources with outside private partner for redevelopment for adaptive re-use that fulfills the community aspirations for this building on parkland.

■ TYPICAL CIP FUNDING SOURCES

The predominant funding source for park amenities is general obligation bond programs. Other funding sources include grants, mitigation, Parkland Dedication, cash, and various other revenues. PARD is actively engaged in public-private partnership opportunities to leverage capital funding with private funding for some high-profile community park projects.

Public Art

PUBLIC ART

This section identifies capital improvement needs related to public art sponsored and owned by the City and the associated restoration and maintenance of those works.

DEPARTMENT ROLES

The **Economic Development Department** manages the City’s Art in Public Places Program, including facilitating the artist selection process, managing the contracts with professional visual artists for services related to the design, fabrication and installation of public art, and is responsible for repair of the city’s aging public art collection.

FUTURE CAPITAL NEEDS

Below is a list of identified other future needs with a description of each provided on the following pages.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City’s basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|-------|---|-------------------------------|
| EDD | Ongoing Program | Art in Public Places Program* |
| EDD | Ongoing Program | Art Restoration |

* The AIPP program receives a 2% contribution from eligible Capital Improvement Projects. Although a dedicated funding source is identified, there may be opportunities for AIPP projects that exceed funding availability, as is common with all infrastructure types.

DESCRIPTIONS

Ongoing Capital Programs

Art in Public Places Program

Economic Development Dept.

The AIPP Program receives a 2% contribution from eligible Capital Improvement Projects per City Code Chapter 7-2, the Art in Public Places Ordinance to fund the selection, design, fabrication and installation of public art. These funds are managed by the EDD Cultural Arts Division.

Art Restoration

Economic Development Dept.

The Art in Public Places Program is charged with long-term conservation and repair of cultural assets acquired through the City's public art program, donations, and inherited artworks. An annual inspection of artworks reveals an increasing need for repair or improvements to many of the pieces in the collection which now includes more than 200 artworks, acquired over the past 29 years. The scope for the immediate phase of conservation for 21 artworks identified by both outside consultant and city staff in most urgent need includes: conservation review, treatment planning, structural repair, safety or aesthetic improvements, or deaccession/removal. Future phases of conservation are expected, as the Program has prepared a prioritized list of repairs for many other works in the collection.

■ TYPICAL CIP FUNDING SOURCES

The Art in Public Places Program receives a 2% contribution from eligible CIP projects per City Code Chapter 7-2, the Art in Public Places Ordinance, to fund new art installations; however, bond law restricts reserving any portion of that 2% to be put toward future artwork repairs. Art restoration of the City-owned public art is funded by a one-time allocation that is currently being utilized for immediate and emergency needs, but there is no long-term, sustainable funding source identified to address remaining and future collection repairs.

Stormwater

STORMWATER

Capital improvements may 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.

DEPARTMENT ROLES

The **Watershed Protection Department (WPD)** mission is to protect lives, property and the environment of our community by reducing the impact of flooding erosion and water pollution. WPD is responsible for the City's stormwater management system, including the city-owned stormdrain system, stormwater management ponds, and the creek drainage system.

The **Public Works Department** is responsible for full-depth street reconstruction and rehabilitation of arterial, residential, and neighborhood streets with 'poor' or 'failed' ratings throughout the City of Austin. The need for drainage improvements is evaluated and cost estimates for the improvements are included as part of the street reconstruction project if needed.

The **Economic Development Department (EDD)** facilitates the redevelopment of targeted areas of the city. Examples include the Mueller Redevelopment Area, Seaholm Redevelopment, and Green Water Treatment Plant Redevelopment. Because green infrastructure can be a key component of place-making and redevelopment, improved access to creeks and other stormwater-related infrastructure are sometimes identified by EDD as strategic capital investment needs.

Drainage solutions often affect parkland; in these cases, the **Parks and Recreation Department (PARD)** plays a role in coordination with WPD on stormwater project development.

FUTURE CAPITAL NEEDS

Below is a list of identified future stormwater management infrastructure needs with a description of each provided on the following pages. Enterprise Departments, like the Watershed Protection Department, are revenue generating and adjust capital program roll-out based on available revenue. Although a dedicated funding source is identified for these capital programs, projected capital project needs typically exceed funding availability, as is common with municipalities across the U.S.

The Watershed Protection Department has identified stormwater management Top Priority Problem Areas that drive the identification and prioritization of future capital improvements. Each of the three Watershed Protection Department missions (Flood, Erosion and Water Quality) has developed problem score systems to quantify and prioritize problem areas. The Flood mission is split into Creek Flooding Mitigation and Localized Drainage ongoing programs. Problem scores assign a numeric value to watershed problems, such as individual erosion sites or structures in floodplains. These problem scores can be aggregated into larger units, such as stream reaches, project groupings, or even entire watersheds, to enable comparisons across geographic areas.

As part of the yearly capital budget planning process, the top ranked problem areas, ordered by problem score for each mission, are collected to identify potential solutions. The review of these areas results in the identification of

capital projects that are included in the five-year CIP appropriation plan that is provided to the City’s Budget Office as part of the CIP appropriation process.

This year’s Rolling Needs Assessment submittal includes projects identified as solutions to top ranked problem areas that have a significant unfunded need beyond the funding capacity of the five-year CIP appropriation plan.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City’s basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|------------|--|--|
| WPD | Ongoing Program Highlighted Need | Erosion Control - Stream Restoration Shoal Creek – Grover Tributary Channel Rehabilitation |
| WPD | Ongoing Program Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need | Flood Control - Localized Drainage Boggy Creek – Group 21 – Drainage Improvements Boggy Creek - Thompson Street Drainage Improvements Bull Creek - Charing Cross - Drainage Improvements Ft. Branch - Stone Gate Dr. Storm Drain Improvements Fort Branch - Wellington - Drainage Improvements Johnson Creek - Stamford/Forest Trail Storm Drain Improvements Shoal Creek - Little Shoal Creek Tunnel Taylor Slough North - Parkcrest Dr - Drainage Improvements Walnut Creek - Bell Ave - Drainage Improvements Walnut Creek - West Cow Path - Drainage Improvements West Bouldin - Del Curto - Drainage Improvements |
| WPD | Ongoing Program Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need Highlighted Need | Flood Control - Creek Flooding Mitigation Boggy Creek - 38 ½ to MLK Drive Boggy Creek - Delwau Lane Low Water Crossing Upgrade Bull Creek - Old Spicewood Springs Road at 360, Mainstem/2/2A Carson - Thompson Lane mobile homes Dry Creek North - Highland Pass Creek Crossing Upgrade Dry Creek North - Mount Bonnell Road Creek Crossing Upgrade Fort Branch - Berkman to Waterbrook near E 51st St. Creek Flood Mitigation Harris Branch - Cameron Rd. Roadway Crossing Upgrade |

| | | |
|------------|------------------------|--|
| | Highlighted Need | Little Walnut - Quail Creek Flood Mitigation |
| | Highlighted Need | Lower Boggy Creek - Lady Bird Lake Outfall Creek Flood Mitigation |
| | Highlighted Need | Lower Shoal Creek Flood Mitigation Tunnel |
| | Highlighted Need | Marble Creek - Colton-Bluff Springs Rd. Roadway Crossing Upgrade |
| | Highlighted Need | Onion Creek - Pinehurst Drive Subdivision Creek Flood Mitigation |
| | Highlighted Need | Shoal Creek - Shoal Creek Blvd. Bridge Upgrade |
| | Highlighted Need | Shoal Creek - West 9th St and 10th St Bridge Flood Mitigation |
| | Highlighted Need | Shoal Creek @ Hancock Trib to Joe Sayers Creek Flood Mitigation |
| | Highlighted Need | Tannehill - Springdale to Prock |
| | Highlighted Need | Upper Shoal Creek @ Steck Creek Flood Mitigation |
| | Highlighted Need | Upper Tannehill - Koenig Ln to 53rd ½ St Creek Flood Mitigation |
| | Highlighted Need | Upper Waller Creek - Koenig Ln to 51st Street Creek Flood Mitigation |
| | Highlighted Need | Waller Creek - 45th & Speedway to Wheeler St Creek Flood Mitigation |
| | Highlighted Need | Waller Creek - W 32nd St. Roadway Crossing Upgrade |
| | Highlighted Need | Walnut Creek - Waters Park Road/Adelphi Road/ O Neal Lane Roadway Crossing Upgrade |
| | Highlighted Need | Walnut Creek Watershed - Del Robles Roadway Crossing Upgrade |
| | Highlighted Need | Williamson Creek - Canterbury Tales Subdivision Creek Flood Mitigation |
| | Highlighted Need | Williamson Creek - Joe Tanner Ln Low Water Crossing Upgrade |
| | Highlighted Need | Williamson Creek - Nuckols Crossing Low Water Crossing Upgrade |
| | Highlighted Need | Williamson Creek - Old Bee Caves Rd. Low Water Crossing Upgrade |
| | Highlighted Need | Williamson Creek - Upper Williamson Southbrook and Scenic Brook Drive |
| | Highlighted Need | Williamson Creek - Wasson Road Low Water Crossing Upgrade |
| | Highlighted Need | Williamson Creek @ Cherry Creek to Congress Creek Flood Mitigation |
| WPD | Ongoing Program | Stormwater Pond Safety |
| | Highlighted Need | SHL – Maintenance @ Northwest Park Dam #1454 |
| WPD | Ongoing Program | Water Quality Protection - Stormwater Treatment |
| | Highlighted Need | Barton Creek WQ Projects |
| | Highlighted Need | BLU 1 Reach WQ Projects |
| | Highlighted Need | DRE 1 Reach WQ Projects |
| | Highlighted Need | DRN 2 Reach WQ Projects |
| | Highlighted Need | EBO1 Reach WQ Projects |
| | Highlighted Need | EBO2 Reach WQ Projects |
| | Highlighted Need | HRP1-COA Parking Lot |
| | Highlighted Need | HRP1-Harper's Branch at Woodland Ave |
| | Highlighted Need | JOH1-Johnson Tarrytown Park |
| | Highlighted Need | JOH1-Johnson Westenfield Park |
| | Highlighted Need | JOH1-Lions Municipal Golf Course |
| | Highlighted Need | LKC 3 Reach WQ Projects |
| | Highlighted Need | LWA-Biltmore Regional Pond |
| | Highlighted Need | LWA-COA Fire Station #8 Res Pond #1419 |
| | Highlighted Need | LWA-COA Fire Station #8 Res Pond #1420 |

| | | |
|------------|------------------------|---|
| | Highlighted Need | LWA-Emerson Process MGMT Res Pond #1368 |
| | Highlighted Need | LWA-Emerson Process MGMT Res Pond #1371 |
| | Highlighted Need | LWA-Gus Garcia Rec Center |
| | Highlighted Need | LWA-North Service Center |
| | Highlighted Need | LWA-Northeast Branch Library |
| | Highlighted Need | LWA-Oriens Park Res Pond #1415 |
| | Highlighted Need | LWA-Oriens Park Res Pond #1416 |
| | Highlighted Need | LWA-Quail Hollow |
| | Highlighted Need | LWA-Quail Hollow Section IV |
| | Highlighted Need | LWA-Western Trails of Quail Creek |
| | Highlighted Need | SHL 2 Reach WQ Projects |
| | Highlighted Need | SHL 1 Reach WQ Projects |
| | Highlighted Need | TAN 1: AE Property 1 |
| | Highlighted Need | TAN 2: Austin Film Society 3 |
| | Highlighted Need | TAN 2: Bartholomew Park 2 |
| | Highlighted Need | TAN 2: Bartholomew Park 3 |
| | Highlighted Need | TAN 2: Bartholomew Park 6 |
| | Highlighted Need | TAN 2: Bartholomew Park 8 |
| | Highlighted Need | TAN 2: Water Tower 2 |
| | Highlighted Need | TAN 3: Berkman Stormdrain WQ Retrofit Project |
| | Highlighted Need | WLR 3 Reach WQ Projects |
| | Highlighted Need | East Bouldin Creek WQ Project (Alpine Pond) |
| | Highlighted Need | HRP1 Reach WQ Projects |
| | Highlighted Need | Williamson Maple Run BSZ WQ Retrofits |
| WPD | Ongoing Program | Water Quality Remediation and Restoration |
| | Highlighted Need | Open Space Acquisition (<i>note: also included in Land Acquisition section</i>) |

Strategic Capital Investments

Strategic investments represent innovative approaches to better meet departments’ service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department. Investments in stormwater infrastructure will be an important part of implementing the Compact and Connected, Household Affordability, Green Infrastructure, and Sustainable Water priority programs of Imagine Austin.

| Dept. | Strategic Program or Strategic Project Need | Title |
|------------|---|--|
| WPD | Strategic Program | Floodplain Studies & Digital Mapping |
| WPD | Strategic Program | Waller Creek Redevelopment |
| | Strategic Project Need | Lower Waller Creek Restoration – 12 th St to Lady Bird Lake |
| WPD | Strategic Program | Transit Oriented Development |
| | Strategic Project Need | Boggy Creek - MLK TOD Storm Drain System Improvements |
| | Strategic Project Need | Lady Bird Lake - Plaza/Salttillo TOD |

| | | |
|---------------------------------------|--------------------------|---|
| | Strategic Project Need | SHL \ LWA \ WAL - North Burnet Gateway |
| | Strategic Project Need | Shoal Creek \ Waller Creek - Lamar/Justin TOD |
| WPD | Strategic Program | Stormwater Citywide Priorities |
| Other Strategic Project Needs: | | |
| EDD | Strategic Project Need | Shoal Creek Improvements |

■ DESCRIPTIONS

Ongoing Capital Programs

Erosion Control - Stream Restoration

Watershed Protection Dept.

The Stream Restoration Program designs and builds engineered projects that protect property from the threats of streambank erosion while adding beneficial recreational and environmental elements to degraded stream systems.

Highlighted Project Need: Shoal Creek – Grover Tributary Channel Rehabilitation

Provide stabilization for 2700 linear feet for stream to solve erosion problems. Project located Shoal Creek near 1105 Brentwood. Project repairs erosion threatening private/public resources. If deferred, erosion will likely worsen, resulting in more a costly project or further loss or degradation of threatened resources.

Project satisfies business priority identified in Master Plan protect channel integrity and prevent property damage resulting from erosion.

Flood Control - Localized Drainage

Watershed Protection Dept.

Drainage projects which address flow capacity needs for the storm drain system. Project types include design and construction of curb inlets, area inlets, storm drain pipe-networks, drainage ditch improvements, and small detention pond improvements. The improvements address 1) needs to upgrade older existing infrastructure and, 2) needs to implement drainage infrastructure for areas lacking local drainage management systems.

Highlighted Project Needs:

- Boggy Creek – Group 21 – Drainage Improvements: Storm Drain Infrastructure improvements to coordinate with the Group 21 Street Reconstruction Project. Purpose is to alleviate localized flooding; Top Priority Problem Area.
- Boggy Creek - Thompson Street Drainage Improvements: Construct storm drain system improvements for the area near Thompson Street. Very high priority identified in WPD's master plan. To mitigate flooding for fourteen houses/yards.
- Bull Creek - Charing Cross - Drainage Improvements: Project includes the evaluation of the existing storm drain infrastructure for adequacy in meeting current City design criteria in the area. Depending on the results, alternatives for improvement might be identified, designed and implemented. Purpose is to alleviate localized flooding in a Top Priority Problem Area. Tropical Storm Hermine revealed a severe localized flooding situation. Some citizens reported up to three feet of flooding for properties located on Charing Cross.
- Ft. Branch - Stone Gate Dr. Storm Drain Improvements: Construct storm drain system improvements for the area near Stonegate Drive. Benefit - mitigate flooding for five houses/yards. Very high priority identified in WPD's master plan.
- Fort Branch - Wellington - Drainage Improvements: Improvements to the existing drainage system. Project includes the evaluation of the existing storm drain infrastructure for adequacy in meeting current City design criteria, preliminary and final design and construction of the selected alternative.

Purpose is to alleviate localized flooding in a Top Priority Problem Area. Project will mitigate flooding for six houses/yards. Very high priority identified in WPDs master plan.

- Johnson Creek - Stamford/Forest Trail Storm Drain Improvements: Construct storm drain system improvements for the area near Stamford Lane and Forrest Trail. Benefit - mitigate flooding for eleven houses/yards. Very high priority identified in WPD's master plan.
- Shoal Creek - Little Shoal Creek Tunnel: The purpose of this project is to improve storm water conveyance within the Little Shoal Creek contributing drainage area to Shoal Creek. The original creek (Little Shoal Creek) was enclosed into a "tunnel" to facilitate development. However, the current tunnel is undersized and needs to be improved. In addition, it is very close to the ground surface in many locations. The Little Shoal Creek Tunnel is predominantly located in the Nueces Street right-of-way. This is a high priority project but priority is tied to street reconstruction projects or developer participation.
- Taylor Slough North - Parkcrest Dr - Drainage Improvements: Project will include the evaluation of the existing storm drain infrastructure for adequacy in meeting current City design criteria. Depending on the results, alternatives for improvement might be identified, designed and implemented. Purpose is to alleviate localized flooding in a Top Priority Problem Area. Localized flooding has occurred at six known locations (buildings/yards). Very high priority identified in WPD's master plan.
- Walnut Creek - Bell Ave - Drainage Improvements: Project will include the evaluation of the existing storm drain infrastructure for adequacy in meeting current City design criteria. Depending on the results, alternatives for improvement might be identified, designed and implemented. Purpose is to alleviate localized flooding in a Top Priority Problem Area. Localized flooding has occurred at eight known locations (buildings/yards). Very high priority identified in WPD's master plan.
- Walnut Creek - West Cow Path - Drainage Improvements: Project will include the evaluation of the existing storm drain infrastructure for adequacy in meeting current City design criteria. Depending on the results, alternatives for improvement might be identified, designed and implemented. Purpose is to alleviate localized flooding in a Top Priority Problem Area.
- West Bouldin - Del Curto - Drainage Improvements: Improvements to the existing drainage system. Project includes the evaluation of the existing storm drain infrastructure for adequacy in meeting current City design criteria, preliminary and final design and construction of the selected alternative. Purpose is to alleviate localized flooding in a Top Priority Problem Area.

Flood Control - Creek Flooding Mitigation

Watershed Protection Dept.

Large scale flood control improvements to mitigate flood hazards for houses, commercial buildings and roadway crossings due to out of bank creek-overflows during extreme storm events. Example project types include regional detention basins, flood barrier/levies, bridge/culvert flow capacity increases and stream channel enlargement.

Highlighted Project Needs:

- Boggy Creek – 38 ½ to MLK Drive: Mainstem of Boggy Creek from MLK to 38th 1/2 St. This area ranks as the 9th worst flood prone area in Austin. Project may include channel improvements, culvert/bridge upgrades, and voluntary buyouts. This project will remove homes and two roadway crossings from flood risk, improve safety of lives and property and reduce road closures for two roadway crossings. Approximately 22 structures are at risk of interior inundation in a 100yr storm event and two roadway crossing is at risk of flooding in a 100yr storm event.
- Boggy Creek – Delwau Lane Low Water Crossing Upgrade: Delwau Lane just north of the intersection of Shelton Rd and Delwau in the Boggy Creek Watershed. Road improvement would also require floodwall & property purchase. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. This crossing is ranked number 5 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.

- Bull Creek – Old Spicewood Springs Rd at 360, Mainstem/2/2A: The three creek crossings at Old Spicewood Springs Road at Bull Creek is a frequently closed road during small storm events. This project will upgrade the roadway crossing to improve public safety and reduce road closures. This project will upgrade the roadway crossing to improve public safety and reduce road closures. These crossings are ranked number 1 in the top problem area list for undersized roadway crossings in the revised 2013 creek flood master plan.
- Carson – Thompson Lane mobile homes: Thompson Lane mobile homes are located along the main stem of Carson Creek located north of Bastrop Hwy. Project may include voluntary buyout of portions of the park and relocation of residents to areas outside of flood hazard zones. This project will remove homes from flood risk and improve safety of lives and property. This area ranks as the 8th worst flood prone area in Austin. Approximately 35 mobile homes are in the floodplain.
- Dry Creek North – Highland Pass Creek Crossing Upgrade: Upgrade to Highland Pass Creek Crossing in Dry Creek North watershed. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. This crossing is ranked number 19 in the top problem area list for undersized roadway crossings in the revised 2013 creek flood master plan.
- Dry Creek North – Mount Bonnell Road Creek Crossing Upgrade: This project will upgrade the Mount Bonnell Road creek crossing in the Dry Creek North watershed. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. This crossing is ranked number 2 in the top problem area list for undersized roadway crossings in the revised 2013 creek flood master plan.
- Fort Branch – Berkman to Waterbrook E 51st Creek Flood Mitigation: Approximately 30 structures are expected to have interior inundation and 3 roadway crossings are expected to experience flooding during a 100yr storm event. Project may include channel improvements, culvert/bridge upgrades, and voluntary buyouts. This project will remove homes and three high risk roadway crossings from flood risk, improve safety of lives and property and reduce road closures for three roadway crossings. The mainstem of Fort Branch from Rogge Ln to E 51st St is a high priority for the creek flood hazard mitigation mission. This area ranks as the 13th worst flood prone area in Austin.
- Harris Branch – Cameron Rd. Roadway Crossing Upgrade: Upgrade to the Cameron Road creek crossing in the Harris Branch Creek Watershed just south of the intersection of Cameron Road and E. Parmer Lane. This project will remove homes and two high risk roadway crossings from flood risk, improve safety of lives and property and reduce road closures for two roadway crossings. This crossing is ranked number 9 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Little Walnut Creek – Quail Creek Flood Mitigation: The Quail Creek Tributary of Little Walnut Creek is a high priority for the creek flood hazard mitigation mission. Project may include channel modifications, culvert upgrades, and voluntary buyouts. This project will remove homes and two roadway crossings from flood risk, improve safety of lives and property and reduce road closures for two roadway crossings. This area ranks as the 14th worst flood prone area in Austin. There are approximately 29 structures at risk of interior inundation and two roadway crossings at risk of flooding in a 100yr storm event.
- Lower Boggy Creek – Lady Bird Lake Outfall Creek Flood Mitigation: Mainstem of Boggy Creek from Highway 183 to the outfall at Lady Bird Lake. Project may include channel modifications and voluntary buyouts. This project will remove homes from flood risk and improve safety of lives and property. This area ranks as the 17th worst flood prone area in Austin. Approximately 11 structures at Shelton Road and Delwau Lane, and one roadway crossing are at risk of interior inundation in a 100yr storm event.
- Shoal Creek Tunnel Phase 2: A 1991 report by the USACE proposed channelization and tunnels to mitigate flooding in Shoal Creek. A 5200' long 14' diameter tunnel from 19th street to Town Lake (along

Pressler St) removed an estimated 3800 cfs just upstream of the flood site. The Shoal Creek Tunnel area, generally defined from Enfield to Lady Bird Lake, includes structural and roadway flooding along North Lamar and cross streets like West 9th and West 10th.

- Marble Creek – Colton-Bluff Springs Rd. Roadway Crossing Upgrade: Upgrades to Colton Bluff Springs Rd crossing at the intersection with Alum Rock Dr. in the Marble Creek Watershed. Crossing is in school bus route and connects to improved McKinney Falls Pkwy. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. Crossing is ranked number 18 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Onion Creek - Pinehurst Drive Subdivision Creek Flood Mitigation: An estimated 163 residential structures may flood during a 100-yr storm event in the Pinehurst area. A preliminary assessment and analysis are planned to further evaluate the risk and alternatives to reducing the risk of flooding in the area. This project will remove homes from flood risk and improve safety of lives and property. The Pinehurst area of the lower Onion Creek watershed was annexed by the City in 2003. This residential area now ranks 3 out of the top twenty worst flooding problem areas in the City when the master plan scores were updated in 2013. It is estimated that 163 residential structures may flood during a 100-yr storm event.
- Shoal Creek – Shoal Creek Blvd. Bridge Upgrade: Upgrades to Shoal Creek Boulevard Bridge (west of N. Lamar) at Shoal Creek located in the Shoal Creek Watershed. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. Crossing is ranked number 14 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Shoal Creek - West 9th St and 10th St Bridge Flood Mitigation: Upgrades to West 9th St and 10th St creek crossings at Shoal Creek located in the Shoal Creek Watershed. To be coordinated with large-scale solution for Lower Shoal area. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. West 9th St and 10th St creek crossings at Shoal Creek located in the Shoal Creek Watershed are two of the worst flooded roadway crossing in the City. They are ranked number 3 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan. However, flood mitigation in lower Shoal will require a large-scale solution (tunnel/diversion) and Creek Flood mission is currently unable to fund such large scale need. Mitigation of this flood problem will also mitigate Creek Flood Missions No. 4 regional flooding priority.
- Shoal Creek at Hancock Trim to Joe Sayers Creek Flood Mitigation: This project looks to find a solution to flooding in the Hancock branch area in the Shoal Creek watershed. This project will remove homes and three high risk roadway crossings from flood risk, improve safety of lives and property and reduce road closures for three roadway crossings. This area ranks as the sixth worst flood prone area in Austin. Hancock branch flows between Crestmont and Woodview Ave and then turns south at Shoal Creek Blvd. The creek is pinned on one side by Crestmont and by houses on the other side. On part of the bend, the creek narrows significantly causing a constriction.
- Tannehill - Springdale to Prock: The mainstem of Tannehill Branch Creek from Berger St to Springdale Rd is a high priority for the creek flood hazard mitigation mission. Project may include channel improvements, culvert/bridge upgrades, and voluntary buyouts. This project will remove homes from flood risk and improve safety of lives and property. This area ranks as the 7th worst flood prone area in Austin. Approximately 47 structures are at risk of interior inundation in a 100yr storm event.
- Upper Shoal Creek at Steck Creek Flood Mitigation: There are a significant number of residential properties that are at-risk for flooding in storms as frequent as a 10-yr storm event in Upper Shoal Watershed upstream and downstream of Steck Avenue. Project will evaluate potential flood solutions. This project will remove homes from flood risk and improve safety of lives and property. This area ranks

as the 12th worst flood prone area in Austin. Fifty two properties are at-risk for flooding in the creek flood master plan.

- Upper Tannehill - Koenig Ln to 53rd ½ St Creek Flood Mitigation: The mainstem of Tannehill Branch Creek from Koenig Ln to 53rd and 1/2 St is a high priority for the creek flood hazard mitigation mission. Project may include channel improvements, culvert/bridge upgrades, and voluntary buyouts. This project will remove homes from flood risk and improve safety of lives and property. This area ranks as the 16th worst flood prone area in Austin. Approximately 23 structures are expected to have interior inundation and 2 roadway crossings are expected to experience flooding during a 100yr storm event.
- Upper Waller Creek - Koenig Ln to 51st Street Creek Flood Mitigation: Waller Creek between Koenig Lane and 51st street has the potential to flood approximately 24 residential properties and roadway crossings, including Franklin and Nelray Blvd. Possible solutions include regional detention and roadway improvements. This project will remove homes from flood risk and improve safety of lives and property. This area ranks as the 15th worst flood prone area in Austin.
- Waller Creek - 45th & Speedway to Wheeler St Creek Flood Mitigation: This project will evaluate potential flooding solutions for a mostly residential neighborhood in Hyde Park. Potential flooding solutions have not yet been evaluated but could include regional detention and roadway improvements. This project will remove homes from flood risk and improve safety of lives and property. This area is ranked number 11 in the top problem area list for regional flooding in the revised 2013 creek flood master plan. The mainstem of Waller Creek between 47th Street and 44th Street experiences significant flooding of commercial and residential properties in events as frequent as a 2-yr storm. There are approximately 51 structures that should anticipate some level of flooding in the 100-yr event, with some predicted to flood over 2-ft. Additionally, there are several roadway crossings, including E 45th, Avenue F, and Avenue G that experience flooding in a 2 year event.
- Waller Creek - W 32nd St. Roadway Crossing Upgrade: Project will upgrade crossing at W. 32nd Street between Hemphill Park and East Drive in the Waller Creek Watershed. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. Crossing is ranked number 20 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Walnut Creek - Waters Park/Adelphi/ONeal Roadway Crossing Upgrades: Mitigation of roadway flooding in the area will require upgrades to Waters Park Road, Adelphi Road, and O Neal Lane creek crossings just south of W. Parmer Lane in the Walnut Creek Watershed. This project will upgrade the roadway crossing to improve public safety and reduce road closures. Crossings are ranked number 6 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Walnut Creek Watershed - Del Robles Roadway Crossing Upgrade: Upgrade to creek crossing on Del Robles northwest of the intersection of W. Parmer Lane and FM 1325 in the Walnut Creek Watershed. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. Crossing is ranked number 15 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Williamson Creek - Canterbury Tales Subdiv. Creek Flood Mitigation: The main stem of Slaughter Creek in the Canterbury Tales subdivision experiences significant flooding of residential properties. Project will evaluate potential flooding solutions, such as regional detention and roadway improvements. This project will remove homes from flood risk and improve safety of lives and property. This area ranks as the 20th worst flood prone area in Austin. The main stem of Slaughter Creek near Manchaca Road and Chappell Lane in the Canterbury Tales subdivision experiences significant flooding of residential properties in 100-yr storm events. Several properties are predicted to flood during a 100-yr storm event.

- Williamson Creek - Joe Tanner Ln Low Water Crossing Upgrade: Upgrades to Joe Tanner at Hwy 290 W creek crossing. This project will upgrade the roadway crossing to improve public safety and reduce road closures for two roadway crossings. This crossing is ranked number 17 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Williamson Creek - Nuckols Crossing Low Water Crossing Upgrade: Upgrades to Nuckols Crossing Rd creek crossing at Stassney Ln. Nuckols Crossing at Stassney is ranked number 13 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan. This project will upgrade the roadway crossing to improve public safety and reduce road closures.
- Williamson Creek - Old Bee Caves Rd. Low Water Crossing Upgrade: Upgrades to the Old Bee Caves Rd creek crossing, near the Y in Oak Hill, in the Williamson Creek watershed. This project will upgrade the roadway crossing to improve public safety and reduce road closures. This crossing is ranked number 8 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Williamson Creek - Upper Williamson Southbrook and Scenic Brook Dr: Project would entail buyout of flood-prone homes along Scenic Brook tributary from South Brook Drive to SH 71. Priority #19 in 2013 Creek Flood Master Plan. This project will remove homes from flood risk and improve safety of lives and property.
- Williamson Creek - Wasson Road Low Water Crossing Upgrade: Upgrades to Wasson Road creek crossing located east of South Congress Ave in the Williamson Creek watershed. This project will upgrade the roadway crossing to improve public safety and reduce road closures. Crossing is ranked number 7 in the top problem area list for flooded roadway crossings in the revised 2013 creek flood master plan.
- Williamson Creek at Cherry Creek to Congress Creek Flood Mitigation: In September 2014, Council approved funds to offer a buyout to approximately 70 homes in this area. There will be additional need to buyout homes in this area after the initial fund is exhausted. This project represents the unfunded need. This project will remove homes from flood risk and improve safety of lives and property. This area ranks as the second worst flood prone area in Austin. Several neighborhoods in the Williamson Creek floodplain between S. Congress Avenue and Westgate Boulevard experienced significant flooding in 1998, 2001 and 2013 with evacuations needed by the Austin Fire Department in 1998 and 2013. Based on the WPD's master plan updated in 2014 there are 240 structures at risk of interior flooding in 100 year event along Williamson Creek from West Gate Blvd. to S. First St. A preliminary engineering investigation is currently in progress for the area.

Stormwater Pond Safety

Watershed Protection Dept.

The City of Austin's Stormwater Pond Safety Program (SPSP) utilizes a combination of development regulation, inventory management and inspection, emergency action planning, and capital improvement projects to ensure dam safety throughout Austin.

Highlighted Project Needs:

- SHL – Maintenance @ Northwest Park Dam #1454: This site is classified as a small, high hazard dam originally built in 1984. This project is to perform recommended maintenance activities identified by the 2010 TCEQ inspection. To meet state and city dam safety requirements.

Water Quality Protection - Stormwater Treatment

Watershed Protection Dept.

This Program designs and builds engineered solutions to clean pollution from urban runoff before it reaches our creeks, rivers and aquifers by focusing on “retrofit” facilities in areas where stormwater control measures do not exist. The Watershed Protection Department has identified the following Top Priority Problem Area Water Quality

Reaches, which drive the identification and prioritization of capital needs for water quality protection stormwater treatment.

| Rank | Reach | Watershed Reach Name | Rank | Reach | Watershed Reach Name |
|------|-------|-----------------------------|------|-------|------------------------------|
| 1 | HRP1 | Harper’s Branch, Reach 1 | 11 | LKC3 | Lake Creek, Reach 3 |
| 2 | WLR1 | Waller Creek, Reach 1 | 12 | LWA1 | Little Walnut Creek, Reach 1 |
| 3 | BMK3 | Buttermilk Creek, Reach 3 | 13 | DRE1 | Dry Creek East, Reach 1 |
| 4 | BMK1 | Buttermilk Creek, Reach 1 | 14 | SHL1 | Shoal Creek, Reach 1 |
| 5 | BMK2 | Buttermilk Creek, Reach 2 | 15 | TAN2 | Tannehill Branch, Reach 2 |
| 6 | TAN3 | Tannehill Branch, Reach 3 | 16 | EBO1 | East Bouldin Creek, Reach 1 |
| 7 | WLR3 | Waller Creek, Reach 3 | 17 | TAN1 | Tannehill Branch, Reach 2 |
| 8 | TYS1 | Taylor Slough, Reach 1 | 18 | JOH1 | Johnson Creek, Reach 1 |
| 9 | DRN2 | Dry Creek North, Reach 2 | 19 | BLU1 | Blunn Creek, Reach 1 |
| 10 | EBO2 | East Bouldin Creek, Reach 2 | 20 | SHL2 | Shoal Creek, Reach 2 |

Highlighted Project Needs:

- Stormwater control measures to address Water Quality problems identified by WPD Master Plan. Solutions may include traditional ponds or Innovative Green Infrastructure projects. The following specific highlighted capital needs are identified for the Top Priority Problem Area Water Quality Reaches:

- Barton Creek WQ Projects
- BLU 1 Reach WQ Projects
- DRE 1 Reach WQ Projects
- DRN 2 Reach WQ Projects
- EBO1 Reach WQ Projects
- EBO2 Reach WQ Projects
- HRP1-COA Parking Lot
- HRP1-Harper's Branch at Woodland Ave
- JOH1-Johnson Tarrytown Park
- JOH1-Johnson Westenfield Park
- JOH1-Lions Municipal Golf Course
- LKC 3 Reach WQ Projects
- LWA-Biltmore Regional Pond
- LWA-COA Fire Station #8 Res Pond #1419
- LWA-COA Fire Station #8 Res Pond #1420
- LWA-Emerson Process MGMT Res Pond #1368
- LWA-Emerson Process MGMT Res Pond #1371
- LWA-Gus Garcia Rec Center
- LWA-North Service Center
- LWA-Northeast Branch Library
- LWA-Oriens Park Res Pond #1415
- LWA-Oriens Park Res Pond #1416
- LWA-Quail Hollow
- LWA-Quail Hollow Section IV
- LWA-Western Trails of Quail Creek
- SHL 2 Reach WQ Projects
- SHL 1 Reach WQ Projects
- TAN 1: AE Property 1
- TAN 2: Austin Film Society 3
- TAN 2: Bartholomew Park 2
- TAN 2: Bartholomew Park 3
- TAN 2: Bartholomew Park 6
- TAN 2: Bartholomew Park 8
- TAN 2: Water Tower 2
- TAN 3: Berkman Stormdrain WQ Retrofit
- WLR 3 Reach WQ Projects
- East Bouldin Creek WQ Project (Alpine Pond)
- HRP1 Reach WQ Projects
- Williamson Maple Run BSZ WQ Retrofits

Water Quality Remediation and Restoration

Watershed Protection Dept.

This program addresses environmental problems throughout Austin’s watersheds and projects are prioritized based on problem severity as determined by field monitoring. Projects utilize innovative methods to stabilize banks and improve stormwater quality.

Highlighted Project Need: Open Space Acquisition

Acquire properties in the Barton Springs Zone to protect water quality and quantity at Barton Springs for maintenance of recreational quality and endangered species habitat. This project is WQ priority #1 (high priority). Protection and maintenance of habitat is required by our permit with the U.S. Fish and Wildlife Service. Protection of water quality and water quantity in the Barton Springs segment of the Edwards Aquifer has been a high priority for the citizens of Austin as indicated by passage of the Save Our Springs Ordinance and approval of three previous Open Space Bonds starting in 1998. Funds from the previous bonds are exhausted. Purchase of properties or conservation easements on properties are an optimal solution to protection of water quality and quantity because 1) 2/3 of the area that contributes water to Barton Springs is outside the jurisdiction of the City of Austin, 2) allowable development under county or other city jurisdiction will contribute to a decline in water quality and quantity in the aquifer because of higher impervious cover and less efficient water quality controls, 3) COA ownership of the land allows for management of the land to improve water quality and quantity or recharge into the aquifer, and 4) it allows COA to open and maintain recharge features to improve recharge efficiency. Specific authorization to purchase property or conservation easements to protect water quality and quantity have been approved by Council on numerous occasions, justifying this method. Purchase of open space in ongoing and funding this effort will allow continuation of this highly successful program.

Strategic Capital Investments

Floodplain Studies & Digital Mapping

Watershed Protection Dept.

Floodplain studies for various watersheds. Studies include hydrologic and hydraulic analyses and floodplain mapping. These studies will be used to revise FEMA and/or City of Austin floodplain maps that will improve flood insurance program administration, development permit reviews, flood warning and flood hazard mitigation capital project planning and design.

Waller Creek Redevelopment

Watershed Protection Dept.

Projects related to the Waller Creek master plan and corridor redevelopment made possible by the Waller Creek Tunnel.

Strategic Project Need: Lower Waller Creek Restoration – 12th St to Lady Bird Lake

Provide stabilization for 4,290 linear feet for stream to solve erosion problems in the Waller Creek District. Project is #1 Problem Area for the Erosion Control mission. Project repairs erosion threatening private/public resources. If deferred, erosion will likely worsen, resulting in more a more costly project or further loss or degradation of threatened resources. Project satisfies business priority identified in Master Plan to protect channel integrity and prevent property damage resulting from erosion. The Lower Waller Creek Restoration Project will transform lower Waller Creek from a dilapidated, urban creek to a thriving creek corridor that contributes significantly to the identity and livability of the city. The project will reinstate the environmental and functional value of the creek by: (1) stabilizing severe streambank erosion that threatens public parks, hike and bike trails and private property; (2) restoring a stable, ecologically sustainable creek environment; and (3) reducing pollution (such as trash, oil and grease and sediment) from urban runoff. Erosion threatens numerous resources in this reach including threatens several structures, 16 private properties, hike and bike trail, bridge and utilities. In 2008, City Council selected ROMA Design Group to develop a master plan for the Waller Creek District. The Waller Creek District Master Plan was adopted by City Council on June 24, 2010. Preliminary project elements and cost estimates were developed as part of this process. Project design and implementation will be completed through a public-private partnership between the City of Austin and

Waller Creek Conservancy. The Waller Creek Conservancy will host an international design competition to transform a now-blighted, urban area into a lively, livable, workable landscape.

Transit Oriented Development

Watershed Protection Dept.

The Watershed Protection Department has committed to either provide strategic improvements or to identify improvements needed to address inadequate stormwater conveyance in or downstream of the TOD Districts.

Strategic Project Needs:

- Boggy Creek – MLK TOD Storm Drain System Improvements: The purpose of this project is to improve storm water conveyance within the boundaries of the MLK Transit Oriented Development (TOD) to facilitate future development \ re-development of the MLK TOD. The stormdrain system is undersized for current stormwater conveyance standards. Priority is independent of local flood hazard mitigation and is determined by available funding.
- Lady Bird Lake – Plaza/Salttillo TOD: The purpose of this project is to improve storm water conveyance within the boundaries of the Plaza/Salttillo Transit Oriented Development (TOD) to facilitate future development \ re-development of the Plaza/Salttillo TOD. The stormdrain system is undersized for current stormwater conveyance standards. The stormdrain system is undersized for current stormwater conveyance standards. Priority is independent of local flood hazard mitigation and is determined by available funding.
- SHL \ LWA \ WAL – North Burnet Gateway: The purpose of this project is to improve storm water conveyance within the boundaries of the North Burnet \ Gateway Transit Oriented Development (TOD) to facilitate future development \ re-development of the North Burnet \ Gateway TOD. The stormdrain system is undersized for current stormwater conveyance standards. Priority is independent of local flood hazard mitigation and is determined by available funding.
- Shoal Creek \ Waller Creek – Lamar/Justin TOD: The purpose of this project is to improve storm water conveyance within the boundaries of the Lamar\Justin Transit Oriented Development (TOD) to facilitate future development \ re-development of the L\J TOD. The stormdrain system is undersized for current stormwater conveyance standards. Priority is independent of local flood hazard mitigation and is determined by available funding.

Stormwater Citywide Priorities

Watershed Protection Dept.

This project provides a funding source for projects that are needed but are not necessarily part of an objective prioritization list for WPD missions. This includes both private public partnerships and cost participation with other departments.

Other Strategic Project Needs:

Shoal Creek Improvements

Economic Development Dept.

Improvements along lower Shoal Creek, within the Seaholm Development District. Improvements along lower Shoal Creek are needed to create a green space asset and support redevelopment of the district. The work includes removal of abandoned infrastructure, bank stabilization, invasive species removal, riparian ecology restoration, enhanced public access, and a unifying aesthetic palate (as set out in a January 2010 staff report).

■ TYPICAL CIP FUNDING SOURCES

WPD utilizes a combination of general obligation bonds, drainage fees, payment-in-lieu programs and Certificates of Obligation from tax increment financing to fund its CIP.

The Drainage Utility Fund (DUF) is funded by commercial and residential drainage fees. The DUF supports a variety of WPD activities, including flood hazard mitigation, infrastructure and waterway maintenance, stream restoration and water quality protection.

The Urban Watersheds Ordinance (UWO) payment-in-lieu program provides additional funds for Watershed Protection's CIP projects in the form of the Urban Structural Control Fund. The UWO amendments require water quality control structures to treat stormwater runoff. The ordinance includes other requirements that allow for payment-in-lieu in Urban Watersheds instead of building water quality control structures when approved by the Director of the Watershed Protection Department and establishes critical water quality zones with their attendant development restrictions in watersheds outside of the Central Business District.

The Regional Stormwater Management Program (RSMP) is a payment-in-lieu program administered by the Watershed Protection Department, which allows development to pay into a fund to build regional facilities instead of providing site-by-site flood detention. This program provides for the planning, design and construction of regional drainage improvements to prevent flooding caused by increased runoff from developments, using payments from the owners of those developments.

Technology

TECHNOLOGY

Capital improvements may include any activities resulting in the purchase of or improvements to the City's technology infrastructure, such as network equipment, telephony, computers, servers or software systems.

DEPARTMENT ROLES

The City of Austin's Information Technology organization provides City departments and the community with sustained, reliable and efficient technology services, infrastructure and telecommunications. Information technology business units operating within the City of Austin include:

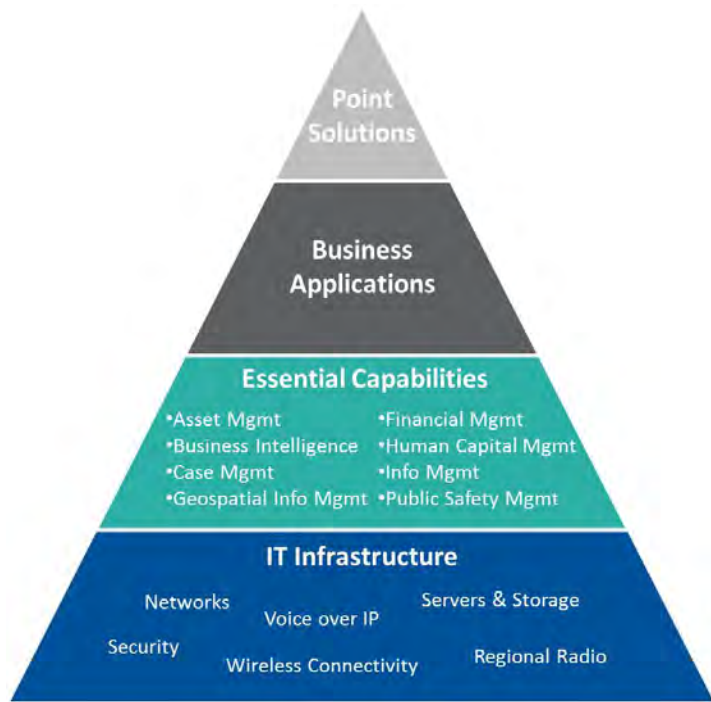
- Austin Convention Center Information Technology
- Austin Energy Information Technology
- Austin Fire Department Technology
- Austin Municipal Court Information Systems
- Austin Public Library Information Systems
- Austin Water Information Technology Services
- Aviation Department Information Systems
- Financial Services Information Technology
- Health and Human Services Information Systems
- Public Works Systems Engineering
- Communications and Technology Management Department (CTM)

Communications and Technology Management (CTM) manages the City's IT infrastructure including desktop computers, servers, networks, IT security, radio and telephone systems and software applications. In addition, CTM provides IT project management for departments, data management, citywide service desk, application development, implementation and management, wireless services citywide and to some regional entities as well (including mobile systems), GIS, 9-1-1 addressing, COA web services, technical training, manages regional systems, technology purchasing, and facilitates the citywide IT Governance Process. The Business unit technology groups provide department-specific technology services.

In addition, the City of Austin has successfully used partnerships with other public sector agencies to maximize investments in technology. Partnerships include a regional internet network, the Greater Austin Area Telecommunications Network (GAATN). The network partnership includes the City of Austin, the Austin Independent School District (AISD), Austin Community College, Travis County, the State of Texas, the Lower Colorado River Authority and the University of Texas at Austin (UT-Austin). CTM is also a part of regional radio system (GAATRS) with Travis County, UT-Austin and AISD. The Combined Transportation and Emergency Communications Center (CTECC) provides a shared public safety and transportation technology service for partners Travis County, Texas Department of Transportation and Capital Metro.

Currently, there is a strategy in place for identifying future IT investment. The City utilizes **IT Governance** to conduct a transparent, informed and effective decision-making process for managing the demand and supply of IT services for General Fund and Support Services departments. In addition, the governance framework supports a collaborative and innovative structure to develop city-wide technology solutions. The long-term IT governance plan is to identify critical business needs from departments, 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 City has organized technology in the following categories:

1. **IT Infrastructure:** The foundation for applications and services to operate. Critical technology replacement and the City of Austin Telecommunications Network (COATN) upgrade are examples.
2. **Essential Capabilities:** Support business results. Essential capabilities are not a particular technology solution or application, but a technology function that City departments use to support services. The essential capabilities are:
 - Asset Management
 - Business Intelligence
 - Case Management
 - Geospatial Information Management
 - Human Capital Management
 - Financial Management
 - Information Management
 - Public Safety Management
3. **Business Applications:** These applications serve a specific line of business or function.
4. **Point Solutions:** Applications that are built or acquired to meet a unique business need.



■ FUTURE CAPITAL NEEDS

Below is a list of identified future information technology needs with a description of each provided on the following pages.

Ongoing Capital Programs/Strategic Investments

Strategic technology investments support innovative approaches to facilitate departments’ delivery of services to the community or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department.

The City of Austin relies heavily on effective and reliable information technology in the delivery of public safety and other critical services. Technology investments provide the opportunity to rise to the challenge of increasing demand for technology services. But, without a dedicated funding source, the inability to fund projects like a comprehensive Human Capital Management System will continue to create risks city-wide as well as department-specific problems.

Technology trends point to mobility, big data, business analytics, citizen–managed data, cloud computing, business process management, technology security, enterprise application stores, and flexible infrastructure. These trends will help shape the technology priorities for the City.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|---------|---|---|
| CTM | Ongoing Program | Critical Replacement |
| CTM | Ongoing Program | IT Infrastructure |
| | Highlighted Need | Cyber Security |
| | Highlighted Need | Application Lifecycle Management |
| | Highlighted Need | Data Management and Analytics |
| | Highlighted Need | Technology Infrastructure capacity for Software as a Service |
| CTM | Ongoing Program | Enterprise-wide Initiatives/IT Essential Capabilities: |
| | Highlighted Need | <ul style="list-style-type: none"> Asset Management Citywide Dynamic Asset Management Business Intelligence Case Management Geospatial Information Management Human Capital Management Human Capital Management System Financial Management Information Management Public Safety Management |
| Various | Ongoing Program | Business Technology Initiatives/Point Solutions |

DESCRIPTIONS

Critical Replacement

Communications and Technology Mgmt.

Lifecycle replacement of critical hardware based on end of life or support for technology. Examples include replacement of servers, telephone systems and equipment, computer systems, handheld radios, and data storage systems.

IT Infrastructure

Communications and Technology Mgmt.

Technology upgrades and expansion for critical systems supporting business applications. Examples include network expansions and upgrades, such as those to the City of Austin Telecommunications Network (COATN) and the Greater Austin Travis County Regional Radio System (GATRRS), as well as radio tower expansions and upgrades and the replacement/relocation of the City’s data center.

Highlighted Needs:

- Cyber Security: Secure technology infrastructure to ensure network perimeter defense, operating systems and server protection, host protection and information protection.
- Application Lifecycle Management: Management of software application from initial planning and development, operations and maintenance through retirement.
- Data Management and Analytics: The City’s data is a valuable resource that must be stored, protected and processed. Data analytics is the process of inspecting, cleaning, transforming and modeling data to provide useful information.
- Technology Infrastructure capacity for Software as a Service: Software as a Service solutions will require agile, flexible infrastructure. Planning and the associated investment will ensure capacity and availability for future needs.

- Data Center Relocation: The City's main Data Center is approaching end of life. Relocation of the data center and consolidation of the 17 other City Data Centers will mitigate risk of failure of critical systems.

Enterprise-wide Initiatives/IT Essential Capabilities

Communications and Technology Mgmt.

Enterprise-wide Initiatives provide a single solution to a business need(s) which exists in more than one department. Such an initiative can be implemented in phases or by department, based upon available funding or on the requirements for the relevant functionality in the requesting departments. IT Governance has identified citywide use of these solutions as high priority in general. Centralized funding and sustained investment for Enterprise-wide IT initiatives would better enable an asset lifecycle management approach. Over time the many individual pieces of technology would be consolidated into fewer systems. This is anticipated to decrease support and maintenance costs and increase value of the information through integration. IT Governance has identified the following Essential Capabilities, or high-level areas of IT support that cover much of what is expected of City Infrastructure Technology:

- Asset Management

Highlighted Need: Citywide Dynamic Asset Management System

An enterprise asset management system with the flexibility to manage vastly different types of assets will ensure compliance and monitoring of City investments. The current disparate systems don't provide complete information on land, real estate, public works or technology assets.

- Business Intelligence
- Case Management
- Geospatial Information Management
- Human Capital Management

Highlighted Need: Human Capital Management System

This system would provide an integrated human resources and payroll system that will provide a single view of each employee and greatly reduce the manual processes associated with recruiting, onboarding, terminations and payroll.

- Financial Management
- Information (Document) Management
- Public Safety Management

An example of an enterprise need that would be used by the whole City is the Human Capital Management System. Other enterprise initiatives used by multiple departments include the AMANDA Case Management System and the AIMS Financial System.

Business Technology Initiatives/Point Solutions

Various Departments

These are IT initiatives specific to one department's business needs. These business needs cannot be met with any currently available application. Departments are asked to identify and submit their most critical business needs to the IT Governance Board, rather than submitting requests for specific solutions. IT Governance evaluates, prioritizes and identifies either existing enterprise solutions or analyzes possible Software as a Service (SaaS) solutions. If an enterprise-wide IT solution is not available to meet the need, a department-specific IT solution may be approved by the IT Governance Board. An example of a point solution is an Electronic Health Management System for the Health and Human Services Department.

■ TYPICAL CIP FUNDING SOURCES

Technology-related capital investments are typically funded through a combination of cash, debt and cost allocation. Other funding sources include City department operating funds, regional partner agency funds, Police Department grants and forfeiture funds.

Public safety departments, the Health and Human Services Department, the Parks and Recreation Department, the Austin Public Library Department and others frequently utilize grant funds to help fund CIP needs. Some projects for the Greater Austin Area Telecommunications Network (GAATN), the Regional Radio System or CTECC may be fully or partially funded by the relevant partner agencies. Some large, multi-year projects may also be funded through the use of debt financing.

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***Vehicles/
Equipment***

VEHICLES/EQUIPMENT

Capital improvements may include any activities resulting in the purchase of or improvements to existing vehicles or equipment. *(Note: Technology equipment improvements or purchases, such as computer or servers are categorized as Technology).*

DEPARTMENT ROLES

The **Fleet Services Department** is responsible for managing the maintenance and repair of all City of Austin vehicles and equipment with the exception of vehicles owned and maintained by the **Aviation Department**. Services include managing the full life cycle of all vehicles and equipment including vehicle and equipment acquisitions, fueling, maintenance, repair and disposition. Fleet Service's capital projects are focused on areas that will align with the Department's business plan objectives of improving services to other City departments. Fleet Services identifies the funding need for General Fund department replacement vehicles through the Vehicle Acquisition program, however Enterprise Departments provide funding when their vehicles need to be replaced.

The **Austin Police Department** owns and maintains three helicopters for public safety air operations. The department can fit one of the helicopters with fire-fighting equipment when needed for fire suppression.

Typically, **individual departments** identify long-term needs for new (not replacement) vehicles and equipment based on maintaining service levels, projected staffing or program changes. Sometimes funding for new vehicle purchases are automatically identified with funding for associated staff or facilities. For example, budget estimates for Police vehicles are included with the addition of new officers and Fire engines are included in the budget estimates for new Fire/EMS stations. However, in other cases, new vehicle purchase needs are identified through a separate process, for example EMS ambulances have not historically been included in the budget estimates for Fire/EMS stations.

FUTURE CAPITAL NEEDS

Below is a list of identified future vehicle and equipment needs with a description of each provided on the following pages.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City's basic infrastructure responsibilities. This can include replacement of existing vehicles and capital equipment as well as expansion of the fleet to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|----------------|---|--|
| Fleet | Ongoing Program | Replacement Vehicle Acquisition – General Government Departments |
| Various | Ongoing Program | Replacement Vehicle/Equipment Acquisition – Enterprise Departments* |
| ARR | Highlighted Need | ARR Vehicles and Equipment |
| Austin Water | Highlighted Need | Austin Water Vehicles and Equipment |
| Various | Ongoing Program | Fleet Expansion Needs |
| HHSD | Highlighted Need | Fleet – Environment Health Services |
| APL | Highlighted Need | Austin Public Library Vehicular Fleet Growth |

* Enterprise Departments are revenue generating and adjust capital program roll-out based on available revenue. Although a dedicated funding source is identified for these capital programs, projected capital project needs typically exceed funding availability, as is common with municipalities across the U.S.

Strategic Capital Investments

The City may also have needs for strategic capital investments vehicles and equipment. Strategic investments may include innovative approaches to better meet departments’ service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department.

| Dept. | Strategic Program or Strategic Project Need | Title |
|------------|---|----------------------|
| ARR | Strategic Program | ARR Organics* |

* Enterprise Departments are revenue generating and adjust capital program roll-out based on available revenue. Although a dedicated funding source is identified for these capital programs, projected capital project needs typically exceed funding availability, as is common with municipalities across the U.S.

DESCRIPTIONS

Ongoing Capital Programs

REPLACEMENT NEEDS

Replacement Vehicle Acquisition – General Government Depts. *Fleet Services*
 For the replacement of General Fund vehicles that have met their economic/ regulatory life and require replacement.

Replacement Vehicle Acquisition – Enterprise Departments *Various Depts.*
 Fleet Services typically identifies the need for vehicle and equipment replacement based on life-cycle costs and then Enterprise Departments provide funding when their vehicles or equipment need to be replaced.

Highlighted Project Needs:

- ARR Vehicles and Equipment: Provide for vehicle and equipment improvements, upgrades and replacements for ARR. ARR vehicles are scheduled for replacement in seven year cycles. This seven year

cycle reflects both the useful life of the vehicles as well as the Contractual Obligation repayment schedule.

- Austin Water Vehicles and Equipment: Capital investments to purchase vehicles and equipment necessary for Austin Water ongoing operations.

EXPANSION/CAPACITY IMPROVEMENTS

Fleet Expansion Needs

Various Depts.

Departments identify needs for new vehicle purchases based on maintaining service levels, projected staff increases or program changes.

Highlighted Project Needs:

- Fleet – Environment Health Services *Health and Human Services Dept.*
This project will provide a fleet of city vehicles for the Sanitarian field staff of the HHSD Environment Health Services Division (EHS). Failure to provide this urgent need for the Health and Human Services Department will result in continued elevated safety and security risks to Sanitarian field inspectors. It will continue to hamper the ability of EHS to hire and retain the best candidates and provide the best customer services.
- Austin Public Library Vehicular Fleet Growth *Austin Public Library*
To support the mission of the Austin Public Library, the Library Facilities Services Division operates a fleet of vehicles which will need to grow in size and vary in type of vehicle as Austin grows and service delivery models change in character.

Strategic Capital Investments

ARR Organics

Austin Resource Recovery

This program will accommodate capital equipment needs related to the roll out of a new weekly organics collections program. The program is part of the City's commitment to a Zero Waste goal. This program is in support of ARR's strategic plan to reach zero waste by 2040. The City would provide residents with a new Organics cart for disposal of compostable waste. This would divert additional waste from landfills by separately collecting materials which would previously have been included in citizens' normal "trash" service.

■ TYPICAL CIP FUNDING SOURCES

Fleet Services typically funds its projects through transfers from its operating budget and vehicle replacements through the Vehicle Acquisition Fund. When necessary, debt is utilized to fund larger scale projects.

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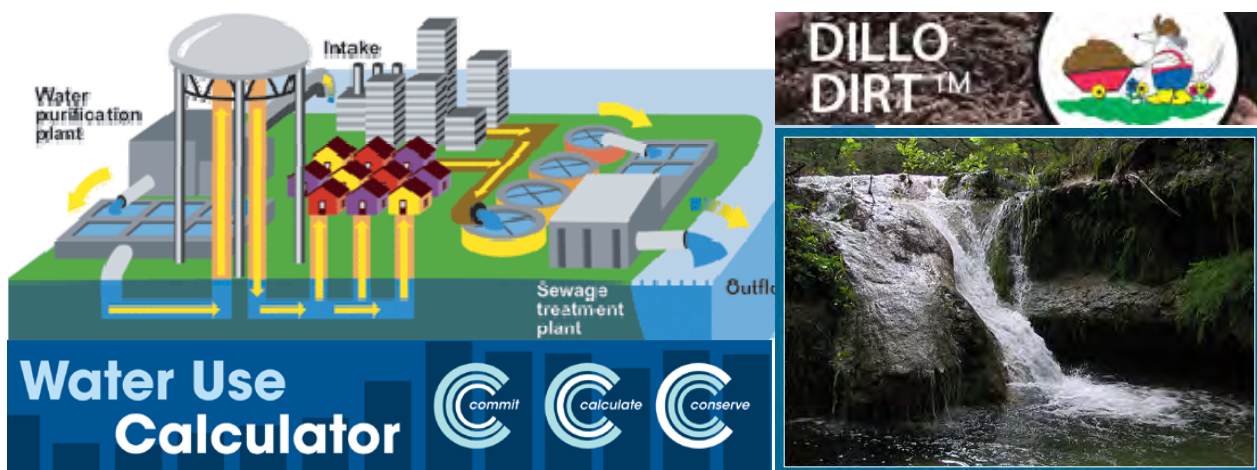
***Water
Infrastructure***

WATER INFRASTRUCTURE

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.

DEPARTMENT ROLES

Austin Water provides safe, reliable, and high quality water services to a population of approximately 970,000 inside and outside the city limits as well as about twenty-two wholesale customers, including the communities of Rollingwood, Sunset Valley, Manor, Westlake Hills, Village of San Leanna, 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 biosolids 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.



FUTURE CAPITAL NEEDS

Austin Water Utility 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.

Below is a list of identified future water, wastewater and reclaimed water infrastructure ongoing capital program needs with a description of each provided on the following pages.

Ongoing Capital Programs

Ongoing capital program needs are identified by departments as necessary to continue maintaining acceptable condition or service levels for the City’s basic infrastructure responsibilities. This can include rehabilitation or replacement of existing infrastructure as well as expansion of infrastructure to meet growth demands.

Highlighted future project needs within the ongoing capital programs are also provided below to illustrate the types of projects that are typically undertaken within that capital program, or to identify significant future planned projects on the horizon. These are provided as a snapshot of planned future projects at this point in time, and are not guaranteed to be implemented in the future. The City needs flexibility in implementing ongoing capital programs in order to adapt to changing circumstances or address urgent needs. Capital needs will be updated annually for planning, coordination, and public transparency purposes.

| Dept. | Ongoing Program or Highlighted Project Need | Title |
|--------------|---|---|
| Austin Water | Ongoing Program | Annexed Areas |
| Austin Water | Ongoing Program | Lift Stations |
| Austin Water | Ongoing Program | Pump Stations |
| Austin Water | Ongoing Program | Rehabilitation |
| Austin Water | Ongoing Program | Relocation |
| Austin Water | Ongoing Program | Reservoir |
| Austin Water | Ongoing Program | SER Reimbursements |
| Austin Water | Ongoing Program | Transmission/Distribution |
| Austin Water | Ongoing Program | Treatment Plants |
| | Highlighted Project Need | Walnut Creek Wastewater Treatment Plant 100 MGD Expansion |
| | Highlighted Project Need | Davis Water Treatment Plant Power Distribution and Medium Service Pump Station Projects |

| | | |
|---------------------|--------------------------|--|
| | Highlighted Project Need | Wastewater Filtration Process Improvements |
| | Highlighted Project Need | South Austin Regional Wastewater Treatment Plant Blower Improvements Project |
| Austin Water | Ongoing Program | Water Reclamation Initiative |
| Austin Water | Ongoing Program | Wastewater Collection |
| | Highlighted Project Need | Parmer Wastewater Interceptor |
| Austin Water | Ongoing Program | Other |

Strategic Capital Investments

The City also has needs for strategic capital investments in water infrastructure. Strategic investments may include innovative approaches to better meet departments’ service to the community, respond to specific City Council-identified capital investment priorities, or to advance Imagine Austin goals through implementation of major capital projects that extend beyond the work of any one City department. Investments in Water Infrastructure will be an important part of implementing the Compact and Connected, Green Infrastructure, and Sustainable Water priority programs of Imagine Austin.

| Dept. | Strategic Program or Strategic Project Need | Title |
|---------------------|---|-----------------------|
| Austin Water | Strategic Program | Imagine Austin |
| Austin Water | Strategic Program | Relocation |

DESCRIPTIONS

The Austin Water near-term work plan emphasizes replacement and rehabilitation of critical assets throughout the water and wastewater systems, which consist of horizontal assets (pipes, valves, etc.) and vertical assets (treatment plants, pump stations, reservoirs, lift stations, etc.). Furthermore, the work plan continues to emphasize the addition of reclaimed water assets. Austin Water is continually reassessing its long-term capital program plans in response to the changing conditions, including drought and related revenue challenges. As such, published CIP plans represent a snapshot in time and projects included in prior plans may be deferred while others are accelerated, affecting both short- and long-term plans for capital investments.

Ongoing Capital Programs

Austin Water’s three utility systems, Water, Wastewater, and Reclaimed Water, are organized into twelve project types outlined below:

Annexed areas *Austin Water*
Capital investments to provide services to areas annexed by the City.

Lift stations *Austin Water*
Capital investments to build and improve wastewater lift stations.

Pump stations *Austin Water*
Capital investments to build and improve water pump stations.

| | |
|---|---------------------|
| Rehabilitation | <i>Austin Water</i> |
| Capital investments to improve or replace existing water and wastewater infrastructure that are no longer adequate to provide sufficient, reliable service. | |
| Relocation | <i>Austin Water</i> |
| Capital investments to relocate water and wastewater facilities affected by road construction. | |
| Reservoir | <i>Austin Water</i> |
| Capital investments to build and improve water storage facilities. | |
| Service Extension Request Reimbursements | <i>Austin Water</i> |
| Capital investments to reimburse developers for water and wastewater facilities built on the City's behalf. | |
| Transmission/distribution | <i>Austin Water</i> |
| Capital investments to build and improve water transmission and distribution infrastructure. | |
| Treatment plant | <i>Austin Water</i> |
| Capital investments to build and improve water and wastewater treatment facilities. | |

Highlighted Project Needs:

- Walnut Creek Wastewater Treatment Plant 100 MGD Expansion: The primary wastewater treatment facility serving central and north Austin is the Walnut Creek Wastewater Treatment Plant (WWTP) which has a rated capacity of 75 million gallons per day (MGD). Flows into the plant are projected to exceed 75 MGD as early as 2020, with planning and design activities to be performed well in advance. Additionally, it is anticipated TCEQ will increase treatment standards to include nutrient removal in the same time frame (dependent on permit renewal). To meet these two challenges, a major plant expansion will need to be undertaken to increase the treatment capacity from 75 MGD to 100 MGD, and the existing plant must be retrofitted such that it will be able to meet the new nutrient limits.
- Davis Water Treatment Plant Power Distribution and Medium Service Pump Station Projects: Originally constructed in 1952, the Davis Water Treatment Plant (WTP) is the workhorse of the Austin potable water system, producing potable water for the central, east and north parts of the city. Key functions at the plant are performed by original assets that are far beyond their expected useful life including the power distribution system and the medium service pump station (MSPS) which delivers the finished water to the distribution system. The Davis WTP Power Distribution and MSPS projects have been scoped and scheduled to renew and improve these integral plant processes with minimal disruption to facility operations, significantly extending the useful life of a facility that is a cornerstone of the Austin Water system.
- Wastewater Filtration Process Improvements: The majority of Austin's wastewater is routed to either the South Austin Regional Wastewater Treatment Plant (WWTP) or the Walnut Creek WWTP where it is treated before being reclaimed for industrial and irrigation purposes or discharged into the Colorado River downstream of the city center. To consistently achieve the water quality stipulated in the discharge permit issued by the State of Texas, a filtration step is required after the primary and secondary treatment stages. At both of these wastewater treatment plants, the assets serving the filtration processes are nearing the end of their expected useful lives and must be rehabilitated or replaced. The SAR WWTP and Walnut Creek WWTP Tertiary Filter projects will serve to extend the useful life of these assets, improve operational efficiencies at the plants, and address future capacity issues.
- South Austin Regional Wastewater Treatment Plant Blower Improvements Project: The SAR WWTP is a cornerstone of Austin wastewater collection system, treating sewage from much of central and south

Austin using a multi-step process. The activated sludge biological process at the core of this treatment plant relies on large industrial blowers to deliver air to basins where microorganisms come in contact with sewage and decompose the organic matter. At present, the blowers which serve this aeration process are far beyond their expected useful life and in need of replacement. The SAR WWTP Trains A&B Blower project will replace these aged assets from the plants original construction in 1988 with modern, efficient blowers reducing the operations and maintenance cost while improving reliability, operational flexibility, and energy efficiency.

Water reclamation initiative

Austin Water

Capital investments to develop facilities to reclaim treated wastewater and distribute the reclaimed water for appropriate uses.

Wastewater collection

Austin Water

Capital investments to build and improve wastewater collection facilities.

Highlighted Project Need: Parmer Wastewater Interceptor

In late 2008, the City of Austin annexed the Anderson Mill area, adding 2.5 square miles of wastewater service area, along with wastewater collection and treatment assets of various ages and conditions. The Parmer Lane Interceptor project involves the installation of over two miles of large diameter wastewater pipeline along Parmer Lane between Anderson Mill and McNeil roads to better protect public health and the environment and reduce operating expenses by removing aged and underperforming wastewater facilities. Once installed, wastewater will flow by gravity to the Walnut Creek wastewater treatment plant (WWTP) enabling the decommissioning of the Anderson Mill WWTP and the Lake Creek and Rattan Creek lift stations. This new wastewater infrastructure will not only eliminate the power, chemical, and labor costs of the existing facilities, but address outstanding capacity concerns in the nearby desired development zone.

Other

Austin Water

Capital investments to improve facilities and systems that are not in other categories, such as administrative buildings, service centers, and computer systems.

Strategic Capital Investments

Imagine Austin

Austin Water

Various water, wastewater and reclaimed infrastructure needs related to the redevelopment of existing areas that have aging and/or under-sized infrastructure.

Relocation

Austin Water

Various water, wastewater and reclaimed infrastructure relocation/replacement requirements related to coordination with internal and external entities (Austin Street & Bridge, ATD, TxDOT, Travis County, CTMRA, etc.). While this is an on-going program, recent improved coordination efforts (and increases in surface expansion projects) have increased the amount of capital funding needed for these coordinated and prioritized projects.

TYPICAL CIP FUNDING SOURCES

CIP expenditures are necessary to ensure the ongoing integrity of the City’s water, wastewater, and reclaimed water systems. Austin Water’s financial policies, approved by the City Council, outline the funding requirements for its CIP projects. According to these policies, a mixture of current revenue and debt provide funding resources for CIP

projects. The program is financed largely by the issue of commercial paper that is later refinanced with long-term debt serviced by Austin Water's revenues.

The costs of developing and administering the CIP program are included in Austin Water's operating funds. The costs of the CIP program are therefore a major influence on operating costs. Many CIP expenditures increase operating costs, because they result in assets that must be operated and maintained. However, rehabilitation and replacement of older assets can reduce operating costs by increasing the efficiency of the system.

In addition, the majority of capital expenditures are financed with long-term debt which must be serviced. Once debt is issued, the payments are an inflexible element in Austin Water's budget, so any required cost containment must come from the remainder of the budget. Currently, debt service accounts for about forty percent of Austin Water's revenue requirements. The projected Austin Water operating costs are increasing at a higher rate than the growth in base revenues.

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**Comprehensive Plan
Priority Program Topic Areas**

The maps are organized by Imagine Austin Priority Programs. For mapping purposes, we have collapsed the Priority Programs into four categories that reflect the Imagine Austin Action Plan.

Compact & Connected

Compact & Connected (Priority Program)

Invest in a compact and connected Austin

Align Land Development Code (Priority Program)

Revise Austin’s development regulations and processes to promote a compact, connected city

Nature & City

Sustainable Water (Priority Program)

Sustainably manage our water resources

Green Infrastructure (Priority Program)

Use green infrastructure to protect environmentally sensitive areas and integrate nature into the city

Creativity & Economy

Workforce Development (Priority Program)

Continue to grow Austin’s economy by investing in our workforce, education systems, entrepreneurs and local businesses

Creative Economy (Priority Program)

Grow and invest in Austin’s creative economy

Healthy & Affordable

Household Affordability (Priority Program)

Develop and maintain household affordability throughout Austin

Healthy Austin (Priority Program)

Create a Healthy Austin Program

Appendix C: Strategic Investment Areas Overlay Analysis Detail Pages

The Strategic Investment Areas Overlay Analysis uses a data-driven method to bring together City initiatives and future CIP need. The goal of the analysis is to identify strategic areas for collaboration, coordination and capital investment related to implementing Imagine Austin.

To produce the analysis, staff used geographical information systems (GIS) software to create a series of maps organized around Imagine Austin Priority Program topic areas: Compact and Connected, Nature and City, Creativity and Economy, Healthy and Affordable. The table to the left lists the topic areas. The Imagine Austin Priority Programs organize Imagine Austin’s key policies and actions into related groups to make it easier to implement the Imagine Austin Comprehensive Plan.

The purpose of the Strategic Investment Areas Overlay Analysis is to provide data that supports identification of:

- Strategic investment in infrastructure in support of Imagine Austin
- Potential cost savings and other efficiencies
- Improved outcomes for our capital investments

Each Imagine Austin Priority Program topic area includes three maps: a Strategic Areas Map (map one of three), an Infrastructure Needs Map (two of three) and a Strategic Investment Areas Map (map three of three). Each map builds upon the previous map in its Imagine Austin Priority Program topic area. Read more about each map in the following section. For reference, a City Council District map is provided on Page C-4.

Strategic Investment Areas Overlay Analysis

Methodology

Capital Planning Office staff leads the Strategic Investment Areas Overlay Analysis with participation and input from multiple City departments. The steps in this analysis are described below.

For each map, refer to the chart(s) on the following page for a list of what initiatives, infrastructure categories and very high/high strategic investment areas are in that map. As with any analysis, further interpretation of the information beyond what is contained within this plan should be done with care. The maps are only a starting point for further review and discussion about where potential strategic capital investment may exist.

Strategic Areas Map (map one of three)

The Strategic Areas map shows the degree to which City initiatives overlap each other. As the first step in the process, staff identified geographical target areas for City initiatives formally accepted by the City. The initiatives are then organized by Imagine Austin Priority Program topic area (Compact and Connected, Nature and City, Creativity and Economy, Healthy and Affordable). The initiatives included in the

map are listed in the chart titled “Mapped Initiatives” on the page following each Strategic Areas Map. With each plan update, City staff reviews the initiatives to ensure the analysis reflects the City’s most current strategic focus.

Initiative target areas are defined in many ways, and can include demographics, specific neighborhood boundaries, roadway corridors and areas defined by a grant funding source, to name a few. Once initiative target areas are mapped in GIS software, staff locates areas of the City where initiatives overlap. The geographic boundaries of the initiatives create “strategic areas” in the map. The areas with the greatest number of initiatives overlapping are indicated by a darker shade of purple.

The Strategic Areas Map lays the foundation for the third map in the series, the Strategic Investment Areas Maps, in each Imagine Austin Priority Program topic area.

Infrastructure Needs Map (map two of three)

The Infrastructure Needs map displays citywide unfunded infrastructure needs in specific infrastructure categories (Water Infrastructure, Mobility Infrastructure, Park Amenities, etc.) that have the highest correlation with the specific Priority Program topic area.

City staff mapped citywide, unfunded infrastructure needs identified in the citywide Rolling Needs Assessment, which is conducted annually by the Capital Planning Office (see Page 26 for more about the Rolling Needs Assessment process). The infrastructure categories included in this map support the Priority Program topic area. For example, Mobility Infrastructure needs is one of the categories represented in the Compact and Connected Infrastructure Needs map because the Compact and Connected topic area focuses on transportation and land use.

Strategic Investment Areas Map (map three of three)

The Strategic Investment Areas map shows where unfunded infrastructure need is located in areas with multiple overlapping initiatives. The degree of overlap is indicated by shades of purple on the map, with a darker color indicating more overlapping initiatives in areas of identified infrastructure need. Some of the darkest areas may not be apparent due to map scale.

Staff used the unfunded infrastructure needs from the Infrastructure Needs map and “cookie cut” them to each initiative target area indicated in the Strategic Areas map. By doing so, we are able to identify the recommended infrastructure need that supports each initiative included in the Strategic Areas map.

City Initiatives

The City is guided by many planning documents and reports that in some cases contain recommendations to invest in or focus on certain capital improvements.

For example, the African American Quality of Life Initiative provided recommendations to invest in the East 11th and 12th street corridors and the Families and Children Task Force Report recommends the “availability of safe sidewalks, pedestrian crossings and bicycle routes – particularly in the vicinity of schools, parks, and transit stops.”

The initiatives included in the Strategic Investment Areas Overlay Analysis are from City Council- or department-approved planning documents and reports developed with the help of community input.

What the Analysis does and what it doesn't do

What it does: The Strategic Investment Areas Overlay Analysis provides a way to identify areas in Austin where multiple infrastructure needs come together in support of Imagine Austin 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 Overlay Analysis does not prioritize CIP projects nor does it mean that investments should only be made in strategic areas because capital needs exist throughout the city. The maps are intended to facilitate strategic decision-making as the City considers a number of other key drivers when determining what projects to plan for and undertake as part of the CIP (see Page 5, Key Drivers of Capital Investment). The City strives to coordinate and implement capital investments to achieve effective outcomes for all residents.

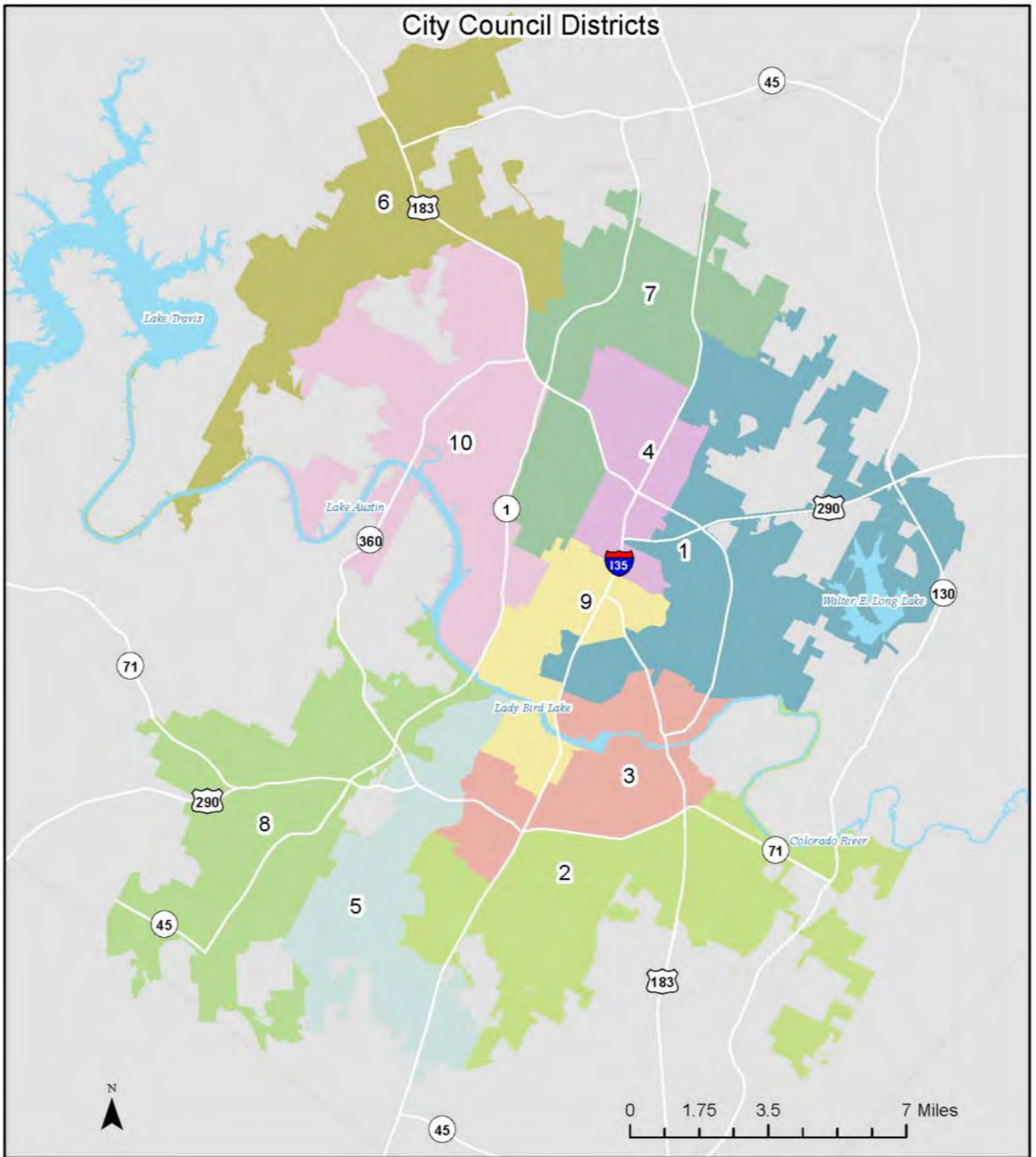
These strategic investment areas represent areas of the city in which investment in capital improvement projects or programs may have a multiplier effect with regard to sharing costs and/or supporting multiple City initiatives through capital infrastructure investment. While these areas may indicate opportunities to implement the comprehensive plan through our Capital Improvement Program, capital needs and priorities exist in every part of Austin. The City strives to coordinate and implement capital investments to achieve effective outcomes for all residents.

How the Strategic Investment Areas Overlay Analysis is used

The maps are intended to be informational and spark conversation about opportunities for leveraging and coordination on strategic CIP project development within the city and the region. The public and City staff are able to view the intersect of citywide initiatives and CIP need “at a glance,” understand how these initiatives and needs are geographically distributed throughout the city and to what degree they overlap.

Other governmental agencies will also benefit from viewing the overlap of City initiatives and CIP need as they proceed through their respective planning processes. By providing a Long-Range CIP Strategic Plan, we make it easier for others who also provide and rehabilitate infrastructure for Austin to be coordinated and collaborative toward better overall outcomes for our community.

The maps provide the City's comprehensive plan lens through which to view long-range CIP planning. They are not meant to replace existing planning and prioritization methods by City departments, which are primarily driven by infrastructure condition and service demands.



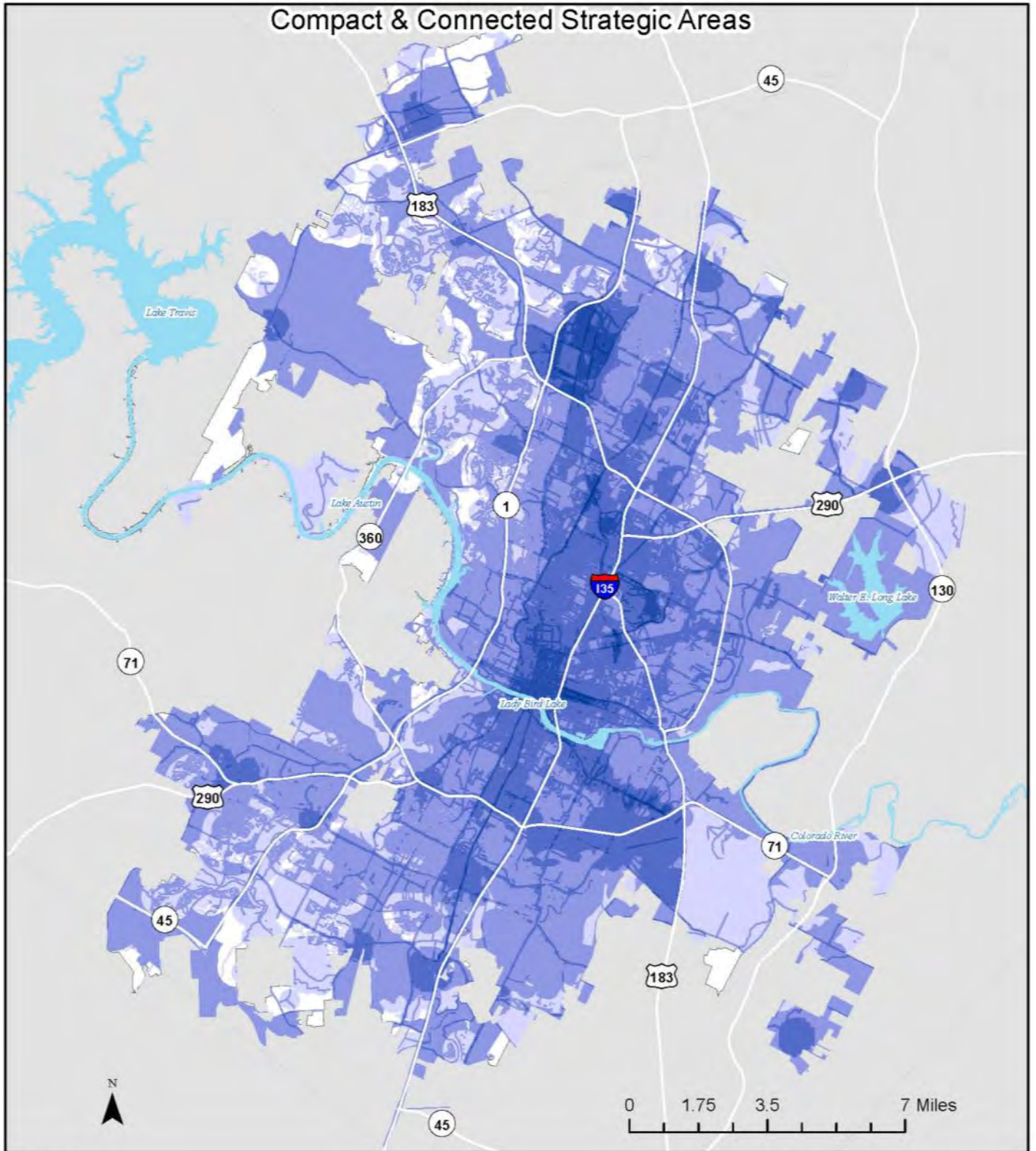
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Council District



Plotted on: April 02, 2015
By: Ashley Parsons

Compact & Connected Strategic Areas



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Strategic Areas



(x) = Number of overlapping initiatives

Plotted on: April 27, 2015
By: Ashley Parsons

Compact & Connected Strategic Areas Map Analysis

The Compact and Connected Strategic Areas Map, the first of three in this Comprehensive Plan Priority Program topic area, is related to the Compact and Connected as well as the Align Code Imagine Austin Priority Programs. The map shows the degree to which City initiatives that relate to the creation of a compact and connected city overlap one another, creating a strategic area.

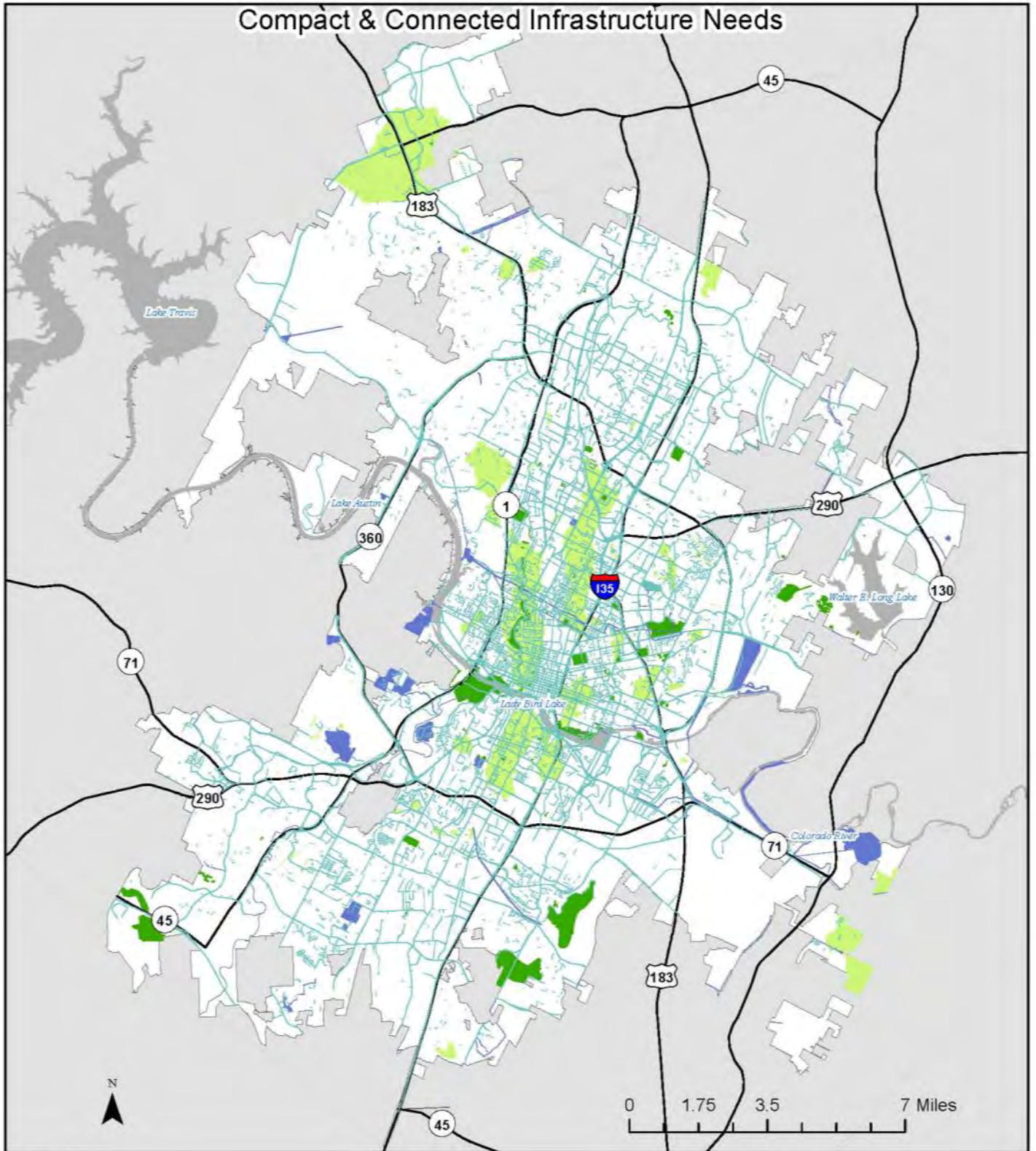
The areas with the greatest number of overlapping initiatives are indicated by darker shades of purple. These transportation, land use and quality of life related initiatives include My35 Project, the Bicycle Master Plan, Healthy Austin Code and Imagine Austin Growth Concept Plan, to name a few. The comprehensive list of initiatives used to create this map is included in the “Mapped Initiatives” table on this page.

The relationship between land use and transportation as well as between the built environment and public health is strong, so initiatives beyond traditional transportation and land use efforts are included in this map.

The darkest areas generally coincide with major transportation corridors, which are composed of a mixture of land use, transportation and quality of life initiatives, further underscoring the nexus between transportation, public health and affordability, to name a few.






| Mapped Initiatives |
|---|
| 2014 Austin Strategic Mobility Plan |
| Bicycle Master Plan |
| CAMPO 2035 |
| CAMPO Regional Planning |
| Complete Streets |
| East 7th Street Reconstruction Project |
| Families & Children Task Force Report |
| Healthy Austin Code |
| Imagine Austin Growth Concept |
| Emerging Private Sector Projects within Centers and Corridors |
| Mopac Improvement Project (CTRMA) |
| My35 Project |
| Neighborhood Plans |
| Public Transit |
| Redevelopment Initiatives |
| Regulating Plans and Other Small Area Plans |
| Sidewalk Master Plan |
| Subchapter E |
| Urban Park Workgroup Report |
| Urban Trails Master Plan |

Compact & Connected Infrastructure Needs



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Infrastructure Type

- | | | |
|---|--|---|
|  Mobility Infrastructure |  Stormwater |  Lake |
|  Park Amenities |  Water Infrastructure |  City Limits |

This map only includes projects that could be mapped at the time of printing.

Plotted on April 27, 2015
By: Ashley Parsons

Compact & Connected Infrastructure Needs Map Analysis

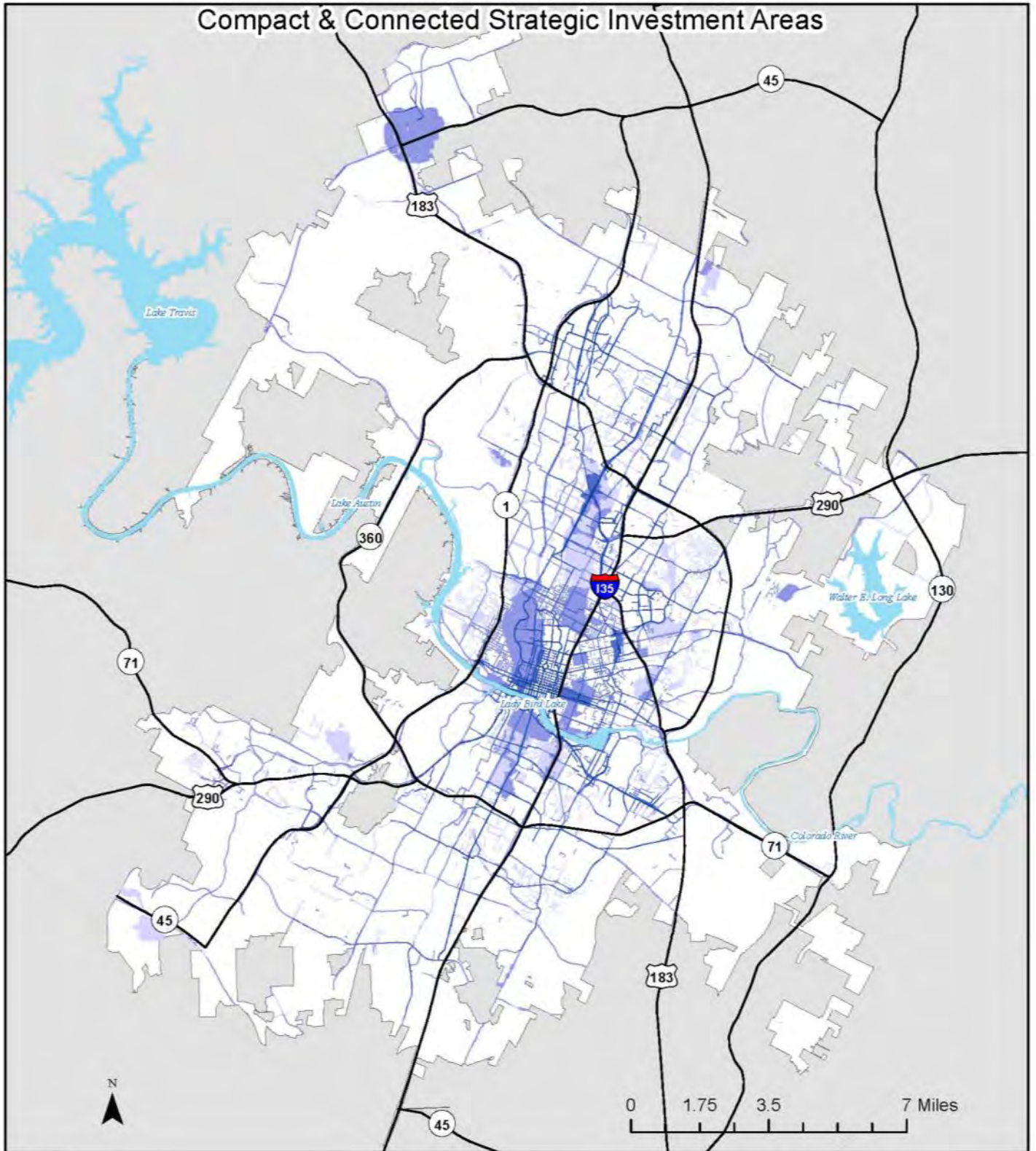
The Infrastructure Needs map, the second map in this series, displays citywide, unfunded infrastructure needs taken from the Rolling Needs Assessment and related to the specific Priority Program topic area.

For instance, the map contains Mobility Infrastructure needs, such as sidewalks and bicycle connectivity as well as corridor and streetscape improvements. In addition, it includes Stormwater Infrastructure need, like localized flooding and water quality issues in creek segments, and Water Infrastructure, like rehabbing aged and deteriorated water lines.

The comprehensive list of infrastructure categories used for this map is in the “Infrastructure Categories” table on this page.

| Infrastructure Categories |
|---------------------------|
| Mobility Infrastructure |
| Park Amenities |
| Stormwater |
| Water Infrastructure |

Compact & Connected Strategic Investment Areas



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Strategic Investment Areas



(x) = number of overlapping infrastructure needs by initiative

Plotted on April 27, 2015
By: Ashley Parsons

Compact & Connected Strategic Investment Areas Map Analysis

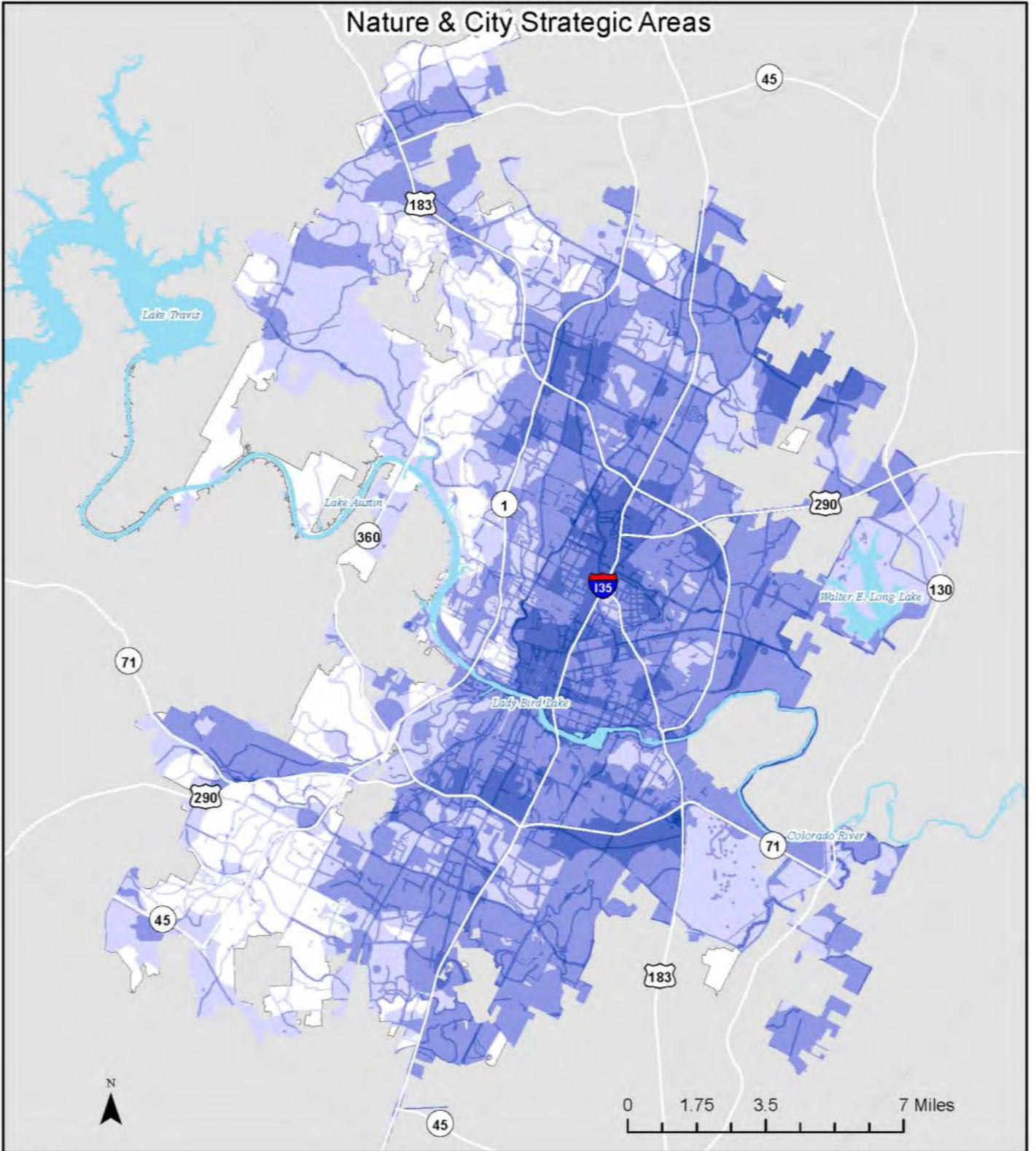
The Strategic Investment Areas map is developed by “cookie cutting” the identified needs in the Infrastructure Needs map to the initiatives used in the Strategic Areas map. By doing so, we can identify strategic investment areas, which are areas of the city with infrastructure needs that, if completed, would support City initiatives.

Purple areas in this map are not the number of overlapping potential capital projects or potential capital projects near each other; rather, strategic investment areas indicate where one or more potential capital projects, if implemented, would support multiple comprehensive plan-related initiatives. The darkest areas represent areas of high or very high strategic investment opportunity, and are listed in the chart to the right.

Capital investment can have a multiplier effect in achieving not only City objectives but also further the goals of multiple initiatives in these areas. The amount of initiatives the potential capital project(s) in the map would support is indicated by the corresponding number in the map legend. The Strategic Investment Area map is silent on whether there are multiple capital project needs in any one strategic area, but show how any one or more capital project supports multiple City initiatives and/or priorities.

| Very High / High Strategic Investment Area |
|---|
| Airport Boulevard from North Lamar Boulevard to Longhorn Dam |
| Area south of Lady Bird Lake to Barton Springs Road between South Lamar Boulevard and South Congress Avenue |
| Cameron Road from I-35 to Rutherford Lane |
| Congress Avenue in its entirety |
| Country Club Creek |
| Crestview Station area |
| FM 734 from I-35 to city limit |
| Highland Mall area |
| I-35 through the City of Austin (particularly at intersections) |
| Interchange at Fifth Street and Mopac |
| Intersection of Burlison Road and Stassney Lane |
| Lakeline Boulevard and Lakeline Mall Boulevard northwest of US 183 |
| Lamar Boulevard in its entirety |
| MetroRail Red Line from 12th Street to Manor Road |
| Mueller area including East 51st Street |
| North Burnet/Gateway area |
| Plaza Saltillo area |
| Riverside Drive in its entirety, including East Riverside Drive Corridor area and Country Club Creek |
| South First Street from Slaughter Lane to FM 1626 |
| Springdale Road from US 183 to Manor Road |
| Stassney Lane from South First Street to South Congress Avenue |
| University of Texas West Campus and downtown areas |

Nature & City Strategic Areas



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Strategic Areas



(x) = Number of overlapping initiatives

Plotted on: April 28, 2015
By: Ashley Parsons

Nature & City Strategic Areas Map Analysis

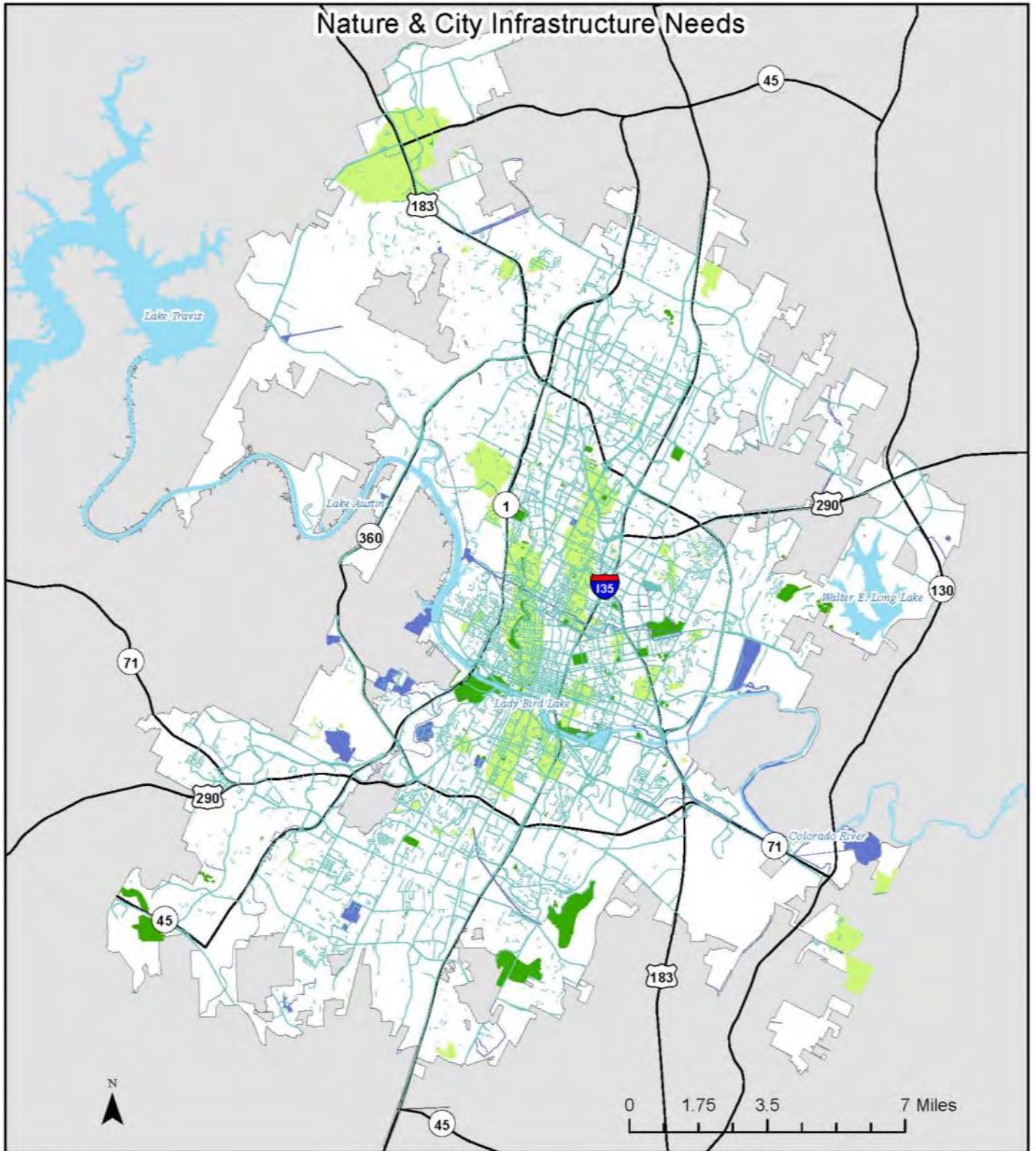
The Nature and City Strategic Areas map, the first of three in this Comprehensive Plan Priority Program topic area, is related to the Sustainably Manage our Water Resources and Green Infrastructure Imagine Austin Priority Programs. The map shows the degree to which City initiatives related to the long-term management of the City's water resources, the protection of environmentally sensitive areas and the integration of nature into our City overlap one another, creating a strategic area. The areas with the greatest number of initiatives overlapping are indicated by darker shades of purple.

These water, stormwater and quality-of-life initiatives include the Austin Climate Protection Plan, Healthy Austin Code and Watershed Protection Master Plan, to name a few. The comprehensive list of initiatives used to create this map is in the "Mapped Initiatives" table on this page.

There is a relationship between land-use patterns, transportation choices, water quality and stormwater management, so initiatives beyond traditional environmentally focused plans are included in this map. The darkest areas in the map generally coincide with creek segments, transportation corridors and Imagine Austin centers composed of related department master plans and quality of life initiatives.

| Mapped Initiatives |
|---|
| 2014 Austin Strategic Mobility Plan |
| Austin Climate Protection Plan |
| Austin Water 140 Gallons per Capita per Day Conservation goal |
| Austin Water Utility Strategic Infrastructure Plan |
| Bicycle Master Plan |
| Healthy Austin Code |
| Imagine Austin Growth Concept |
| Parks and Recreation Department Long-Range Plan |
| Town Lake Plan |
| Travis County Colorado River Corridor Plan |
| Urban Forestry Management Plan |
| Urban Park Workgroup Report |
| Urban Trails Master Plan |
| Watershed Protection Master Plan |

Nature & City Infrastructure Needs



Infrastructure Types

- | | | |
|---|--|---|
|  Mobility Infrastructure |  Stormwater |  Lake |
|  Park Amenities |  Water Infrastructure |  City Limits |

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By: Ashley Parsons

Nature & City Infrastructure Needs Map Analysis

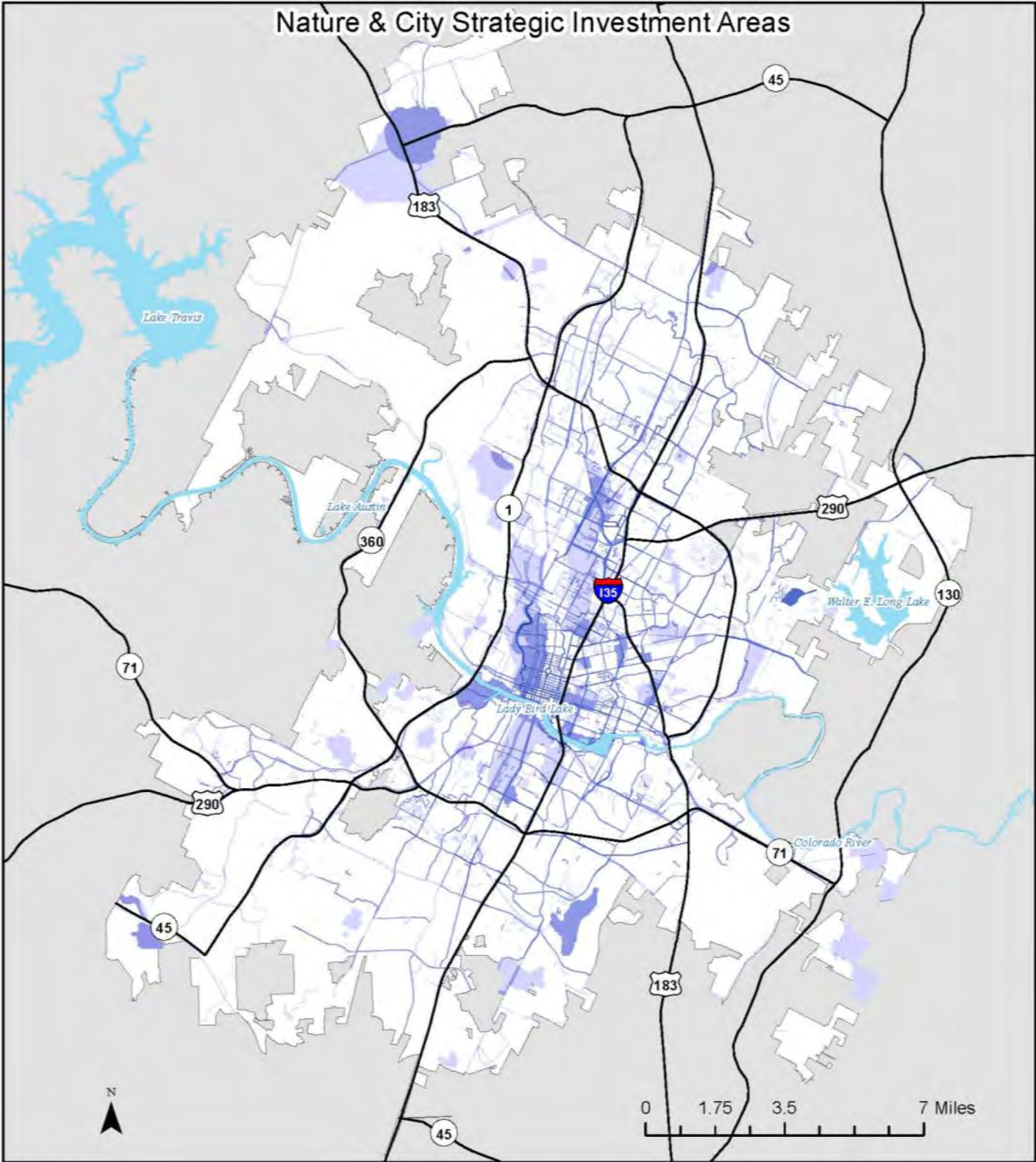
The Infrastructure Needs map, the second map in this series, displays citywide, unfunded infrastructure need taken from the Rolling Needs Assessment and related to the specific Priority Program topic area.

The map contains several types of unfunded capital need across the infrastructure categories. Those categories include Stormwater Infrastructure improvements, like water quality issues in creek segments, storm drain improvements and erosion control along creeks, as well as Mobility Infrastructure needs like sidewalks, bicycle connectivity and urban trails improvements. Additionally, the map has Water Infrastructure need, such as reclaimed water improvements, and Park Amenities.

The comprehensive list of infrastructure categories used for this map is in the “Infrastructure Categories” table on this page.

| Infrastructure Categories |
|---------------------------|
| Facilities |
| Mobility Infrastructure |
| Park Amenities |
| Stormwater |
| Water Infrastructure |

Nature & City Strategic Investment Areas



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Strategic Investment Areas



(x) = Number of overlapping initiatives with infrastructure need

Plotted on April 28, 2015
By: Ashley Parsons

Nature & City Strategic Investment Areas Map Analysis

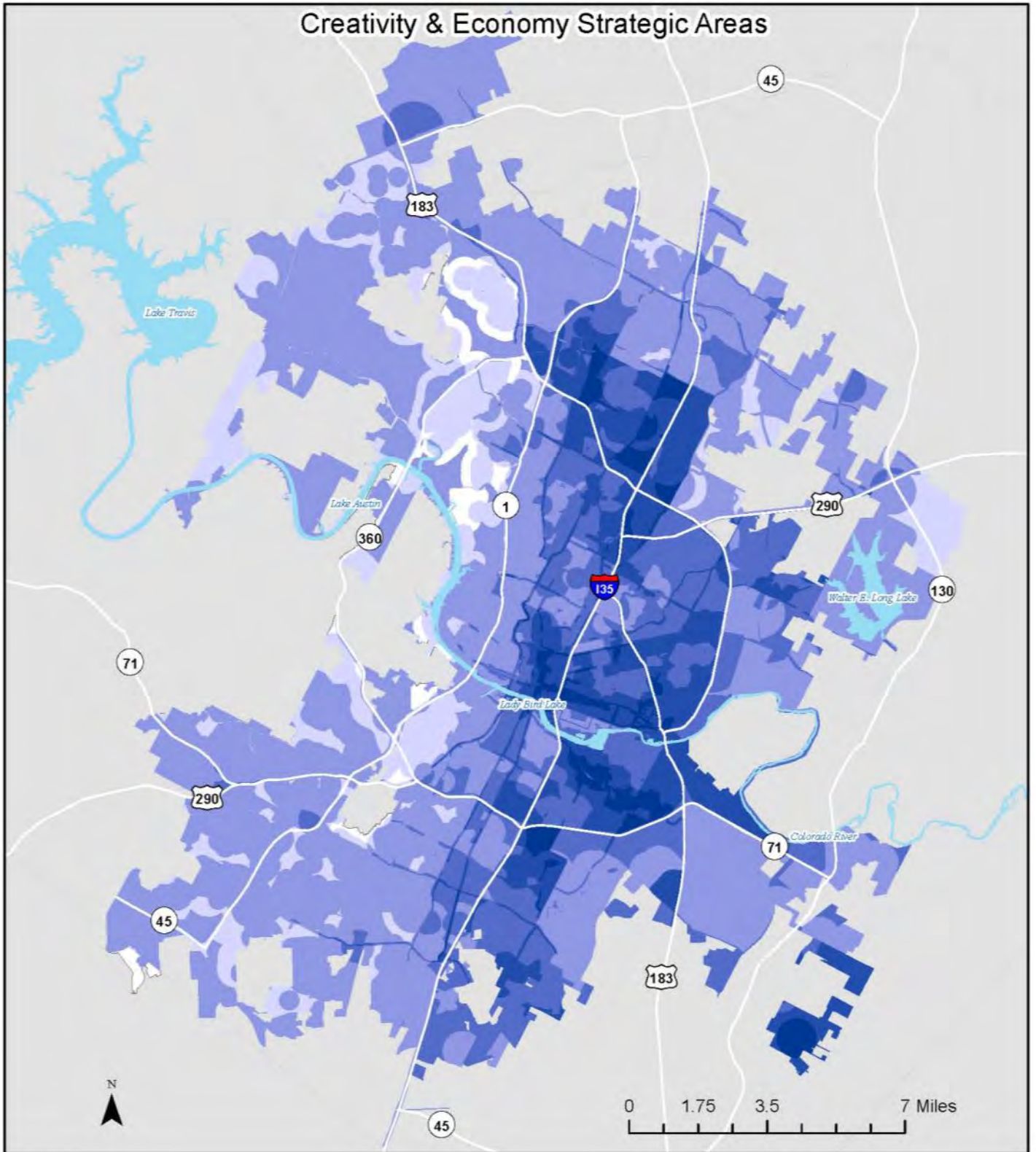
The Strategic Investment Areas map is developed by “cookie cutting” the identified needs in the Infrastructure Needs map to the initiatives used in the Strategic Areas map. By doing so, we can identify strategic investment areas, which are areas of the city with infrastructure needs that, if completed, would support City initiatives.

Purple areas in this map are not the number of overlapping potential capital projects or potential capital projects near each other; rather, strategic investment areas indicate where one or more potential capital projects, if implemented, would support multiple comprehensive plan-related initiatives. The darkest areas represent areas of high or very high strategic investment opportunity, and are listed in the chart to the right.

Capital investment can have a multiplier effect in achieving not only City objectives but also further the goals of multiple initiatives in these areas. The amount of initiatives the potential capital project(s) in the map would support is indicated by the corresponding number in the map legend. The Strategic Investment Area map is silent on whether there are multiple capital project needs in any one strategic area, but show how any one or more capital project supports multiple City initiatives and/or priorities.

| Very High / High Strategic Investment Areas |
|--|
| Festival Beach area |
| Holly Shores area |
| Intersection of FM 969 and US 183 |
| North Lamar Boulevard from US 183 to RM 2222 |
| MetroRail Red Line at FM 969 |
| Riverside Drive at I-35 |
| Shoal Creek from 29th Street to Lady Bird Lake |

Creativity & Economy Strategic Areas



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Strategic Areas



(x) = Number of overlapping initiatives

Plotted on: April 28, 2015
By: Ashley Parsons

Creativity & Economy Strategic Areas Map Analysis

The Creativity and Economy Strategic Areas Map, the first in this Comprehensive Plan Priority Program topic area, is related to the Workforce Development and Creative Economy Imagine Austin Priority Programs. The map shows the degree to which City initiatives that relate to the support of creative communities and industries as well as a strong local economy overlap one another, creating a strategic area. The areas with the greatest number of overlapping initiatives are indicated by darker shades of purple.

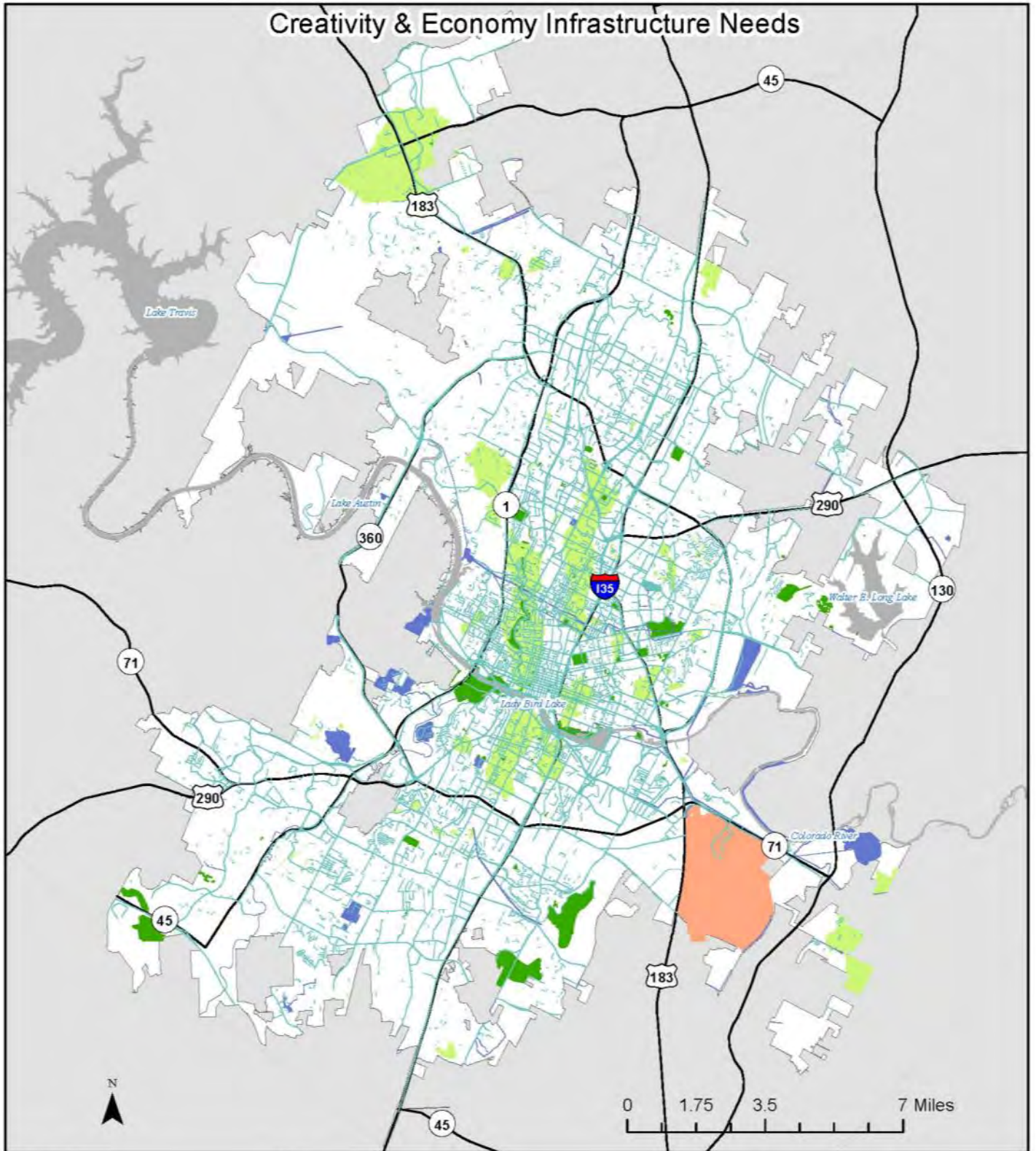
These economic and quality of life related initiatives include many Economic Development Department programs such as the Immigrant Investor Program, the Cultural Arts Program and the Small Business Development Program. Other initiatives include the Chamber of Commerce Opportunity Austin Plan and the City of Austin African American Quality of Life Initiative, to name a few. The comprehensive list of initiatives used to create this map is included in the “Mapped Initiatives” table on this page.

The ability of cities to attract and retain talent and jobs relies on a diverse portfolio of City amenities and qualities. Therefore, the relationships between initiatives that compose this map go beyond a traditional economic development focus and include initiatives that support cultural diversity, transportation, and parks and open space.

The darkest areas are generally east of Lamar Boulevard, with concentrations north of US 183 and central as well as southeast Austin, which are included in a mixture of economic development, quality of life and cultural initiatives.








| Mapped Initiatives |
|---|
| African American Cultural Heritage District |
| African American Quality of Life Initiative |
| Business Recruitment and Expansion |
| Business Retention and Expansion Program |
| Chamber of Commerce Opportunity Austin Plan |
| City of Austin Library Master & Facility Plan |
| CreateAustin Cultural Master Plan |
| History, Arts, Nature Program and the Cultural Arts Program (cultural tourism and heritage) |
| Music & Entertainment Program and the Cultural Arts Program (development and retention of music venues) |
| Families & Children Task Force Report |
| Hispanic/Latino Quality of Life Initiative |
| Imagine Austin Growth Concept |
| Immigrant Investor Program |
| Neighborhood, Corridor and Station-Area Plans |
| Parks and Recreation Department Long-Range Plan |
| Redevelopment Initiatives |
| Small Business Development Program |
| Urban Park Workgroup Report |

Creativity & Economy Infrastructure Needs



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Infrastructure Type

- | | | |
|---|--|---|
|  Aviation |  Stormwater |  Lake |
|  Mobility Infrastructure |  Water Infrastructure |  City Limits |
|  Park Amenities | | |

This map only includes projects that could be mapped at the time of printing.

Plotted on April 28, 2015
By: Ashley Parsons

Creativity & Economy Infrastructure Needs Map Analysis

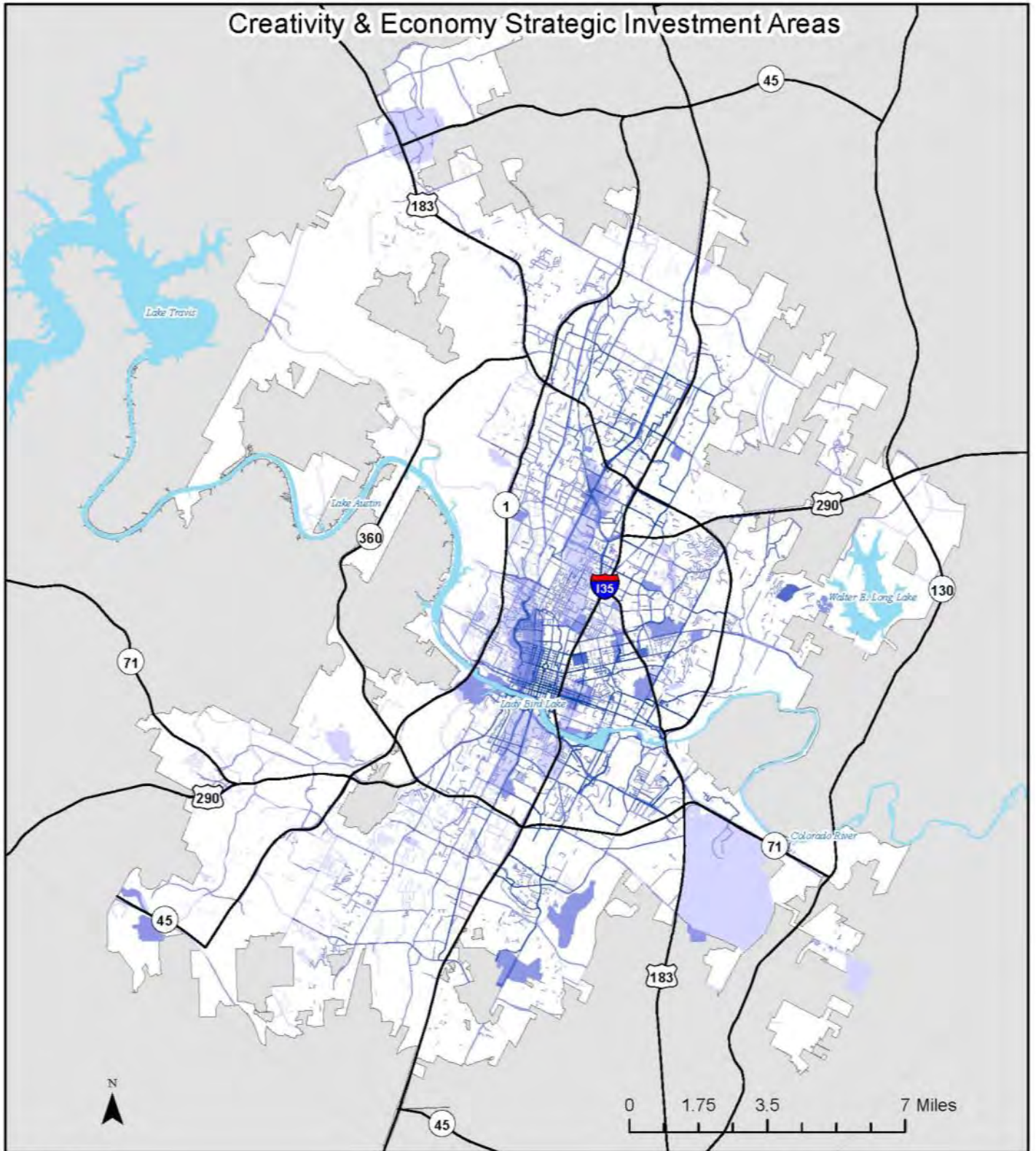
The Infrastructure Needs map, the second map in this series, displays citywide, unfunded infrastructure need taken from the Rolling Needs Assessment and related to the specific Priority Program topic area.

The map includes several types of unfunded infrastructure need across the infrastructure categories. For instance, Mobility Infrastructure needs in the map include sidewalks, bicycle connectivity, urban trails, traffic calming, and street reconstruction or rehabilitation. Stormwater Infrastructure need ranges from water quality issues in creek segments and their associated drainage areas to localized flooding issues.

The comprehensive list of infrastructure categories used for this map is in the “Infrastructure Categories” table on this page.

| Infrastructure Categories |
|----------------------------------|
| Aviation |
| Facilities |
| Mobility Infrastructure |
| Park Amenities |
| Stormwater |
| Water Infrastructure |

Creativity & Economy Strategic Investment Areas



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Strategic Investment Areas



(x) = Number of overlapping infrastructure need by initiative

Plotted on: April 28, 2015
By: Ashley Parsons

Creativity & Economy Strategic Investment Areas Map Analysis

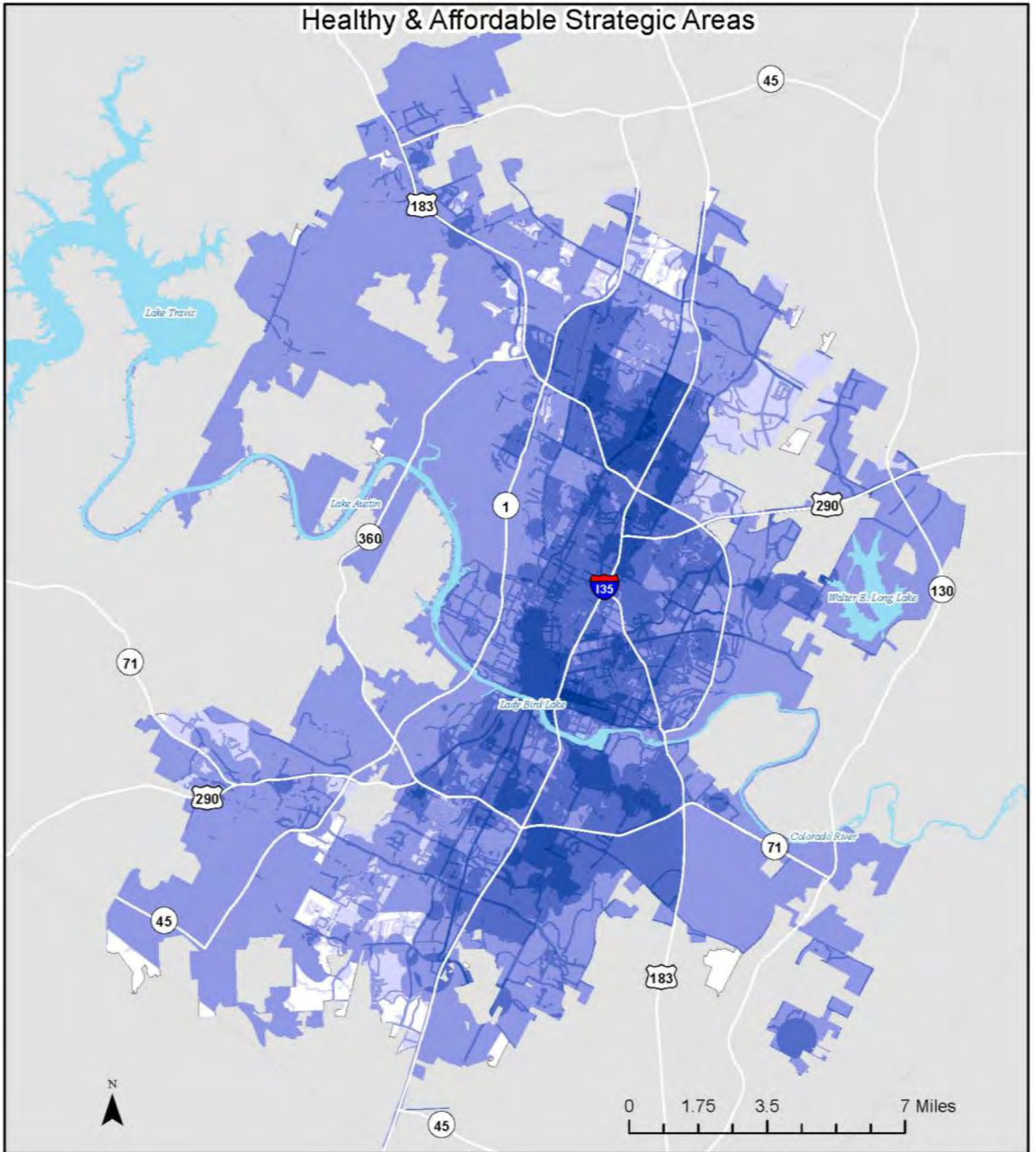
The Strategic Investment Areas map is developed by “cookie cutting” the identified needs in the Infrastructure Needs map to the initiatives used in the Strategic Areas map. By doing so, we can identify strategic investment areas, which are areas of the city with infrastructure needs that, if completed, would support City initiatives.

Purple areas in this map are not the number of overlapping potential capital projects or potential capital projects near each other; rather, strategic investment areas indicate where one or more potential capital projects, if implemented, would support multiple comprehensive plan-related initiatives. The darkest areas represent areas of high or very high strategic investment opportunity, and are listed in the chart to the right.

Capital investment can have a multiplier effect in achieving not only City objectives but also further the goals of multiple initiatives in these areas. The amount of initiatives the potential capital project(s) in the map would support is indicated by the corresponding number in the map legend. The Strategic Investment Area map is silent on whether there are multiple capital project needs in any one strategic area, but show how any one or more capital project supports multiple City initiatives and/or priorities.

| Very High / High Strategic Investment Area |
|---|
| Airport Boulevard in its entirety |
| Area near Loyola Lane and Crystalbrook Drive |
| Area bounded by MLK Jr. Boulevard to the north, US 183 to the east, East Cesar Chavez Street to the south and I-35 to the west, including the Plaza Saltillo area |
| Area south of Lady Bird Lake to Barton Springs Road between South Lamar Boulevard and South Congress Avenue |
| Braker Lane from North Lamar Boulevard to Dessau Road |
| Carson Creek area |
| Congress Avenue in its entirety |
| Crestview Station area |
| Dove Springs area |
| East Riverside Corridor area |
| Far West Boulevard from Hart Lane to Mopac |
| FM 973 from Lady Bird Lake to Hwy. 71 |
| Lamar Boulevard from 34th Street to Barton Springs Road |
| MetroRail Red Line from Braker Lane to US 183 |
| Northeast and southeast corners of I-35 and US 183 intersection |
| Pleasant Valley Road from Lady Bird Lake to Ben White Boulevard |
| Restore Rundberg area |
| Springdale Road from Manor Road to East Cesar Chavez Street |
| University of Texas West Campus and downtown areas |
| Western Trails Boulevard |
| Woodward Street in its entirety |

Healthy & Affordable Strategic Areas



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Strategic Areas



(x) = Number of overlapping initiatives

Plotted on: April 28, 2015
By: Ashley Parsons

Healthy & Affordable Strategic Areas Map Analysis

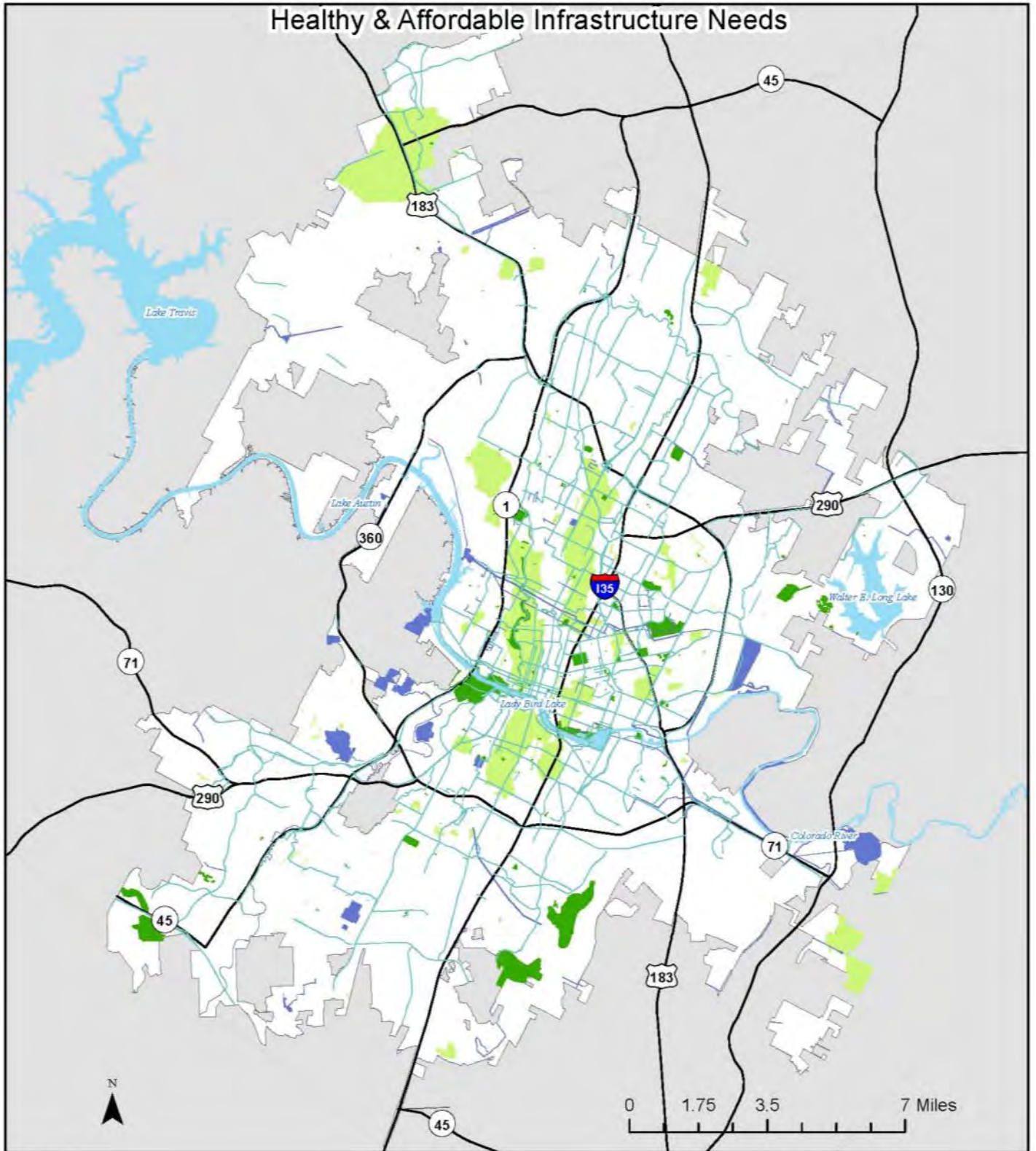
The Healthy and Affordable Strategic Areas Map, the first of three in the Comprehensive Plan Priority Program topic area, is related to the Healthy Austin and Household Affordability Imagine Austin Priority Programs. The map shows the degree to which City initiatives that address affordability related to housing and associated costs as well as initiatives related to health and wellness overlap one another, creating a strategic area. The areas with the greatest number of initiatives overlapping are indicated by darker shades of purple.

These affordable housing, active transportation, master planning and quality of life related initiatives include several Neighborhood Housing and Community Development Department programs and projects such as affordable housing preservation and Colony Park. Also included are transportation choice related initiatives, the Imagine Austin Growth Concept Plan and the Hispanic Quality of Life Initiative, to name a few. The comprehensive list of initiatives used for this map is included in the “Mapped Initiatives” table on this page.

There is a relationship between housing affordability, transportation choices and job locations, so initiatives that go beyond traditional housing affordability programming are included in this map. This nexus is exhibited by the darkest areas in this map, which generally coincide with ZIP codes of targeted housing affordability, areas of high health need and areas near public transit stops.

| Mapped Initiatives |
|---|
| Affordable Housing Preservation |
| African American Quality of Life Study |
| Austin Police Department (APD) - Restore Rundberg Area |
| APD - Target Areas |
| Bicycle Master Plan |
| Central Health/UT Medical School Complex |
| City of Austin Neighborhood Housing and Community Development Five-Year Consolidated Plan and Action Plan |
| Development Bonus Areas |
| Dove Springs |
| Healthy Austin Code |
| Hispanic Quality of Life Initiative |
| Housing Affordability Program |
| Housing Affordability Program - Colony Park |
| Imagine Austin Growth Concept |
| Mueller Redevelopment Area |
| Neighborhood, Corridor & Station Area Plans |
| Permanent Supportive Housing Initiative |
| Public Transit |
| Sidewalk Master Plan |
| Smart Housing Initiative |
| African American Cultural Heritage District |

Healthy & Affordable Infrastructure Needs



Infrastructure Types

- Mobility Infrastructure
- Stormwater
- Lake
- Park Amenities
- Water Infrastructure
- City Limits

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Note: Mobility Infrastructure for Healthy & Affordable includes only bicycle, pedestrian and trail infrastructure

Plotted on: April 28, 2015
By: Ashley Parsons

Healthy & Affordable Infrastructure Needs Map Analysis

The Infrastructure Needs map, the second map in this series, displays citywide, unfunded infrastructure need taken from the Rolling Needs Assessment and related to the specific Priority Program topic area.

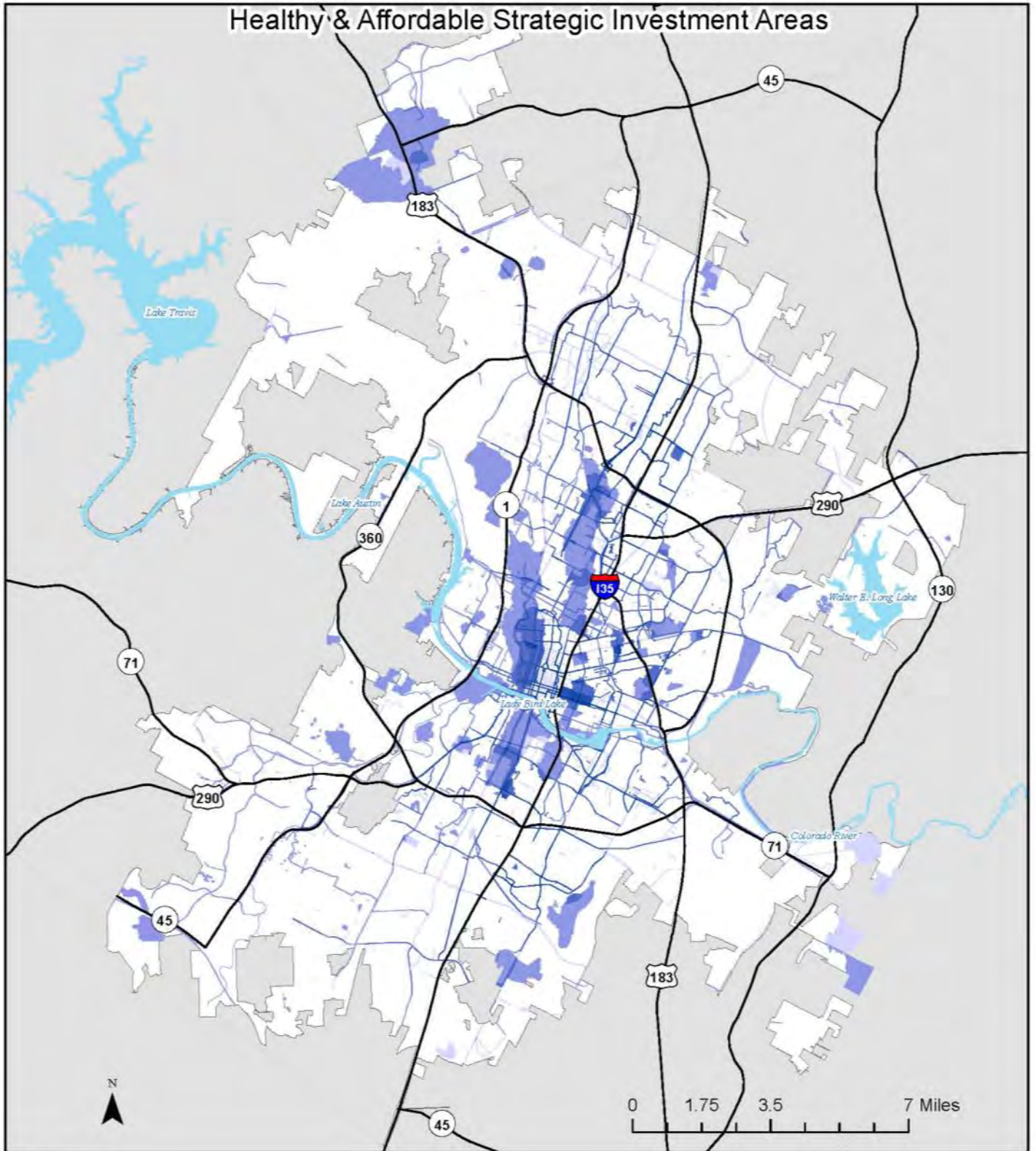
This map includes several types of unfunded infrastructure need across the infrastructure categories. Park Amenity projects include overall park improvements and playscape upgrades, to name a few. Reclaimed water projects, under the Water Infrastructure category, are also part of this map along with other types of water infrastructure projects.

Mobility infrastructure needs include sidewalks, bicycle connectivity, urban trails, corridor improvements and street reconstruction or rehabilitation. Stormwater infrastructure improvements range from water quality issues in creek segments and their associated drainage areas to storm drain improvements and localized flooding issues.

The comprehensive list of infrastructure categories used for this map is in the “Infrastructure Categories” table on this page.

| Infrastructure Categories |
|---------------------------|
| Mobility Infrastructure |
| Park Amenities |
| Stormwater |
| Water Infrastructure |

Healthy & Affordable Strategic Investment Areas



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Strategic Investment Areas



(x) = Number of overlapping initiatives with infrastructure need

Plotted on: April 28, 2015
By: Ashley Parsons

Healthy & Affordable Strategic Investment Areas Map Analysis

The Strategic Investment Areas map is developed by “cookie cutting” the identified needs in the Infrastructure Needs map to the initiatives used in the Strategic Areas map. By doing so, we can identify strategic investment areas, which are areas of the city with infrastructure needs that, if completed, would support City initiatives.

Purple areas in this map are not the number of overlapping potential capital projects or potential capital projects near each other; rather, strategic investment areas indicate where one or more potential capital projects, if implemented, would support multiple comprehensive plan-related initiatives. The darkest areas represent areas of high or very high strategic investment opportunity, and are listed in the chart to the right.

Capital investment can have a multiplier effect in achieving not only City objectives but also further the goals of multiple initiatives in these areas. The amount of initiatives the potential capital project(s) in the map would support is indicated by the corresponding number in the map legend. The Strategic Investment Area map is silent on whether there are multiple capital project needs in any one strategic area, but show how any one or more capital project supports multiple City initiatives and/or priorities.

| Very High / High Strategic Investment Area |
|--|
| 38th Street from 34th Street to Speedway |
| Airport Boulevard from North Lamar Boulevard to Springdale Road |
| Area along Mary Street, South Congress Avenue, Oltorf Street and South First Street |
| Woodward Street in its entirety |
| Area bounded by Manor Road to the north, Airport Boulevard to the east, East Cesar Chavez Street to the south and I-35 to the west, including Plaza Saltillo |
| Area south of Lady Bird Lake to Barton Springs Road between South Lamar Boulevard and South Congress Avenue |
| Burnet Road from US 183 to West Anderson Lane |
| Cameron Road/Dessau Road from US 290 to Braker Lane |
| Congress Avenue in its entirety, including the northeast and southeast corners of intersection with Woodward Street |
| Crestview Station area |
| Dove Springs area |
| East Riverside Corridor area |
| Highland Mall area and all four corners of I-35 and US 290 intersection |
| Lamar Boulevard from Yager Lane to Ben White Boulevard |
| Manor Road from US 183 to I-35 |
| Restore Rundberg area (particularly North Lamar Boulevard, Rundberg Lane, Metric Boulevard and the MetroRail Red Line) |
| Slaughter Lane from I-35 to Brandt Road |
| Springdale Road from 12th Street to East Cesar Chavez Street |
| University of Texas West Campus and downtown areas |