THE LRCSP CONNECTS IMAGINE AUSTIN TO THE CIP

- Imagine Austin
- Coordination
- Data-driven Investments
- Charter Requirement
- Needs Assessment
- Transparency
LRCSP FITS WITHIN A COMPLEX POLICY FRAMEWORK

Vision/Policy

- Imagine Austin Comprehensive Plan
- Austin Strategic Mobility Plan
- Strategic Housing Blueprint
- Flood Mitigation Task Force Report

Implementation

- Long Range CIP Strategic Plan
- Small Area Plans/FLUM
- 5 Year Capital Improvement Program
- Land Development Code Regulations
- Public Infrastructure
- Private Development

Strategic Direction 2023
AUSTIN CITY CHARTER, ARTICLE X
§ 4. THE PLANNING COMMISSION — POWERS AND DUTIES

The planning commission shall:

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

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

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

1. Needs & Project Identification
2. Long-Range CIP Strategic Planning
3. Project Prioritization
4. Funding Identification
5. 5-Year CIP Planning
6. Annual of Approval of Operating and Capital Budget
7. Implement Projects & Programs
## Flavors of Money

### 2018-2019 CIP Revenue by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue</th>
<th>Current Revenue</th>
<th>Non-Voter Approved Debt</th>
<th>Commercial Paper</th>
<th>Grants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue Bonds</td>
<td>34.1%</td>
<td>30.4%</td>
<td>9.4%</td>
<td>19.2%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Public Improvement Bonds (GO)</td>
<td>34.1%</td>
<td>30.4%</td>
<td>9.4%</td>
<td>19.2%</td>
<td>0.1%</td>
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<tr>
<td>Grants</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
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</tbody>
</table>

### Table: 2018-2019 CIP Revenue by Source

<table>
<thead>
<tr>
<th>Category</th>
<th>Voter-Approved GO Bonds</th>
<th>Revenue Bonds</th>
<th>Other Debt*</th>
<th>Cash/Operating Transfers</th>
<th>Grants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area Plans</td>
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<td>Aviation</td>
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<tr>
<td>Electric</td>
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<tr>
<td>Facilities – General</td>
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<tr>
<td>Facilities – Enterprise</td>
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<tr>
<td>Housing</td>
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</tr>
<tr>
<td>Land Acquisition</td>
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</tr>
<tr>
<td>Mobility Infrastructure</td>
<td></td>
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<tr>
<td>Park Amenities</td>
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<tr>
<td>Public Art</td>
<td></td>
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</tr>
<tr>
<td>Stormwater</td>
<td></td>
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</tr>
<tr>
<td>Technology</td>
<td></td>
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<tr>
<td>Vehicles/Equipment</td>
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<tr>
<td>Water Infrastructure</td>
<td></td>
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</tr>
</tbody>
</table>
FY 2018-19 CAPITAL SPENDING BY INFRASTRUCTURE CATEGORY (IN MILLIONS): $1.0 BILLION

* $250.1M of FY19 Mobility Infrastructure planned spending is for Aviation projects
PRIORITIZING NEEDS DURING BOND DEVELOPMENT

Rolling Needs Assessment
$5-10 Billion (Unfunded Needs)

2018 Bond Needs Assessment
$3 Billion

2018 Bond
$925 M
THE LRCSP INCLUDES THREE COMPONENTS

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

austintexas.gov/cipstrategicplan
LRCSP PROCESS: 2-YEAR CYCLE

Task 1: Coordination Activities
- FY 2017: May-Jun
- FY 2018: Jul-Sep
- FY 2019: Oct-Dec
- FY 2020: Jan-Mar
- FY 2021: Apr-Jun

Task 2: Strategic Investment Analysis
- Lead: PAZ
- FY 2017: Jul-Sep
- FY 2018: Oct-Dec
- FY 2019: Jan-Mar
- FY 2020: Apr-Jun
- FY 2021: Jul-Sep

Task 3: Comprehensive Infrastructure Assessment
- Lead: PWD
- FY 2017: Oct-Dec
- FY 2018: Jan-Mar
- FY 2019: Apr-Jun
- FY 2020: Jul-Sep
- FY 2021: Oct-Dec

Task 4: Rolling Needs Assessment
- Lead: Budget
- FY 2017: Jan-Mar
- FY 2018: Apr-Jun
- FY 2019: Jul-Sep
- FY 2020: Oct-Dec
- FY 2021: Jan-Mar

Task 5.1: LRCSP Draft Production
- Lead: PAZ
- FY 2017: Jan-Mar
- FY 2018: Apr-Jun
- FY 2019: Jul-Sep
- FY 2020: Oct-Dec
- FY 2021: Jan-Mar

Task 5.2: Department Review of LRCSP
- FY 2017: Apr-Jun
- FY 2018: Jul-Sep
- FY 2019: Oct-Dec
- FY 2020: Jan-Mar
- FY 2021: Apr-Jun

Task 5.3: PC Review and Transmittal of LRCSP
- FY 2017: Jul-Sep
- FY 2018: Oct-Dec
- FY 2019: Jan-Mar
- FY 2020: Apr-Jun
- FY 2021: Jul-Sep

FY 2018 Bond Election
- PC Updates LRCSP Recommendations
- PC Reviews LRCSP and Transmits to CMO
- PC Updates LRCSP Recommendations
- PC Reviews LRCSP and Transmits to CMO
THE LRCSP INCLUDES THREE COMPONENTS

1. Strategic Investment Analysis
   Lead: Planning and Zoning
   - PAZ Identifies Department Initiatives
   - Draft Initiative Layers
   - Comp Plan Joint Committee of PC and ZAP
   - Draft Strategic Areas Heat Map
   - IA Priority Program Teams Review
   - Refined Strategic Areas Heat Map

2. Comprehensive Infrastructure Assessment
   Lead: Public Works Department
   - Department Submittals to PWD
   - Draft Comprehensive Infrastructure Assessment
   - Department Review
   - Comp Plan Joint Committee of PC and ZAP
   - Department Review/STEAM Review
   - Comprehensive Infrastructure Assessment

3. Rolling Needs Assessment
   Lead: Budget Office
   - Department Submittals to Budget via eCAPRIS
   - Department Mapping
   - Reporting from eCAPRIS
   - Public Facing RNA/Highlights
   - Strategic Investment Map (Overlay of RNA and Strategic Areas)

LRCSP Development and Transmittal
Lead: Planning and Zoning Department
- Draft LRCSP
- Department Review
- Adjustments to RNA, Mapping Narrative
- Comp Plan Joint Committee of PC and ZAP
- Planning Commission (w/concurrent ZAP Briefing)
- City Manager
COMPREHENSIVE INFRASTRUCTURE ASSESSMENT
# Overview of Condition by Infrastructure Type

<table>
<thead>
<tr>
<th>Condition Grades</th>
<th>Infrastructure Types</th>
<th>AVIATION</th>
<th>VEHICULAR TRANSPORTATION</th>
<th>ACTIVE TRANSPORTATION</th>
<th>WATER</th>
<th>WASTEWATER</th>
<th>STORMWATER</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Satisfactory</strong></td>
<td></td>
<td>Terminal</td>
<td>Streets</td>
<td>Urban Trails</td>
<td>Water Treatment Facilities</td>
<td>Wastewater Treatment Facilities</td>
<td>Stormwater Control Measures</td>
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<tr>
<td></td>
<td></td>
<td>78%</td>
<td>73%</td>
<td>85%</td>
<td>79%</td>
<td>79%</td>
<td>98%</td>
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<tr>
<td></td>
<td></td>
<td>Landside</td>
<td>Major Bridges</td>
<td>Sidewalks*</td>
<td>Water Pump Stations</td>
<td>Wastewater Pipes</td>
<td>Storm Drain Pipes</td>
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<tr>
<td></td>
<td></td>
<td>79%</td>
<td>100%</td>
<td>14%</td>
<td>94%</td>
<td>84%</td>
<td>5%</td>
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<tr>
<td></td>
<td></td>
<td>Airside</td>
<td></td>
<td></td>
<td>Water Reservoirs</td>
<td>Wastewater Lift Stations</td>
<td>Drainage Channels</td>
</tr>
<tr>
<td></td>
<td></td>
<td>100%</td>
<td></td>
<td></td>
<td>95%</td>
<td>93%</td>
<td>41%</td>
</tr>
<tr>
<td><strong>Unsatisfactory</strong></td>
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<td>Terminal</td>
<td>Streets</td>
<td>Urban Trails</td>
<td>Water Treatment Facilities</td>
<td>Wastewater Treatment Facilities</td>
<td>Stormwater Control Measures</td>
</tr>
<tr>
<td></td>
<td></td>
<td>22%</td>
<td>27%</td>
<td>15%</td>
<td>21%</td>
<td>21%</td>
<td>2%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Landside</td>
<td></td>
<td>Sidewalks*</td>
<td>Water Pump Stations</td>
<td>Wastewater Pipes</td>
<td>Storm Drain Pipes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>21%</td>
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<td>8%</td>
<td>6%</td>
<td>16%</td>
<td>1%</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td>Water Reservoirs</td>
<td>Wastewater Lift Stations</td>
<td>Drainage Channels</td>
</tr>
<tr>
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<td></td>
<td>5%</td>
<td>7%</td>
<td>5%</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Water Pipes</td>
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<td></td>
<td></td>
<td></td>
<td>6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Unknown Condition</strong></td>
<td></td>
<td>None</td>
<td>None</td>
<td>Sidewalks*</td>
<td>None</td>
<td>None</td>
<td>Storm Drain Pipes</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
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<td>78%</td>
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<td>Drainage Channels</td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Outfalls / Headwalls</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Storm Drain Inlets</td>
</tr>
</tbody>
</table>

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

Austin Water

- **Wastewater Treatment Facilities**: 6% Excellent, 26% Good, 44% Fair, 21% Poor
- **Wastewater Pipes**: 58% Excellent, 18% Good, 8% Fair, 16% Poor
- **Wastewater Lift Stations**: 17% Excellent, 32% Good, 44% Fair, 7% Poor
- **Reuse Facilities**: 90% Excellent, 10% Poor
- **Reuse Pipes**: 100% Excellent
- **Water Treatment Facilities**: 35% Excellent, 11% Good, 33% Fair, 21% Poor
- **Water Pump Stations**: 17% Excellent, 56% Good, 22% Fair, 6% Poor
- **Water Reservoirs**: 8% Excellent, 61% Good, 26% Fair, 5% Poor
- **Water Pipes**: 67% Excellent, 11% Good, 6% Fair, 6% Poor
CONDITION ASSESSMENT: STORMWATER

Stormwater Management

- Stormwater Control Measures: 55% Excellent, 37% Good, 4% Fair, 2% Poor
- Manholes: 100% Excellent
- Outfalls / Headwalls: 100% Excellent
- Storm Drain Inlets: 100% Excellent
- Creek Crossings, Capacity: 11% Excellent, 6% Good, 6% Fair, 11% Poor, 7% Failing, 59% Unknown Condition
- Storm Drain Pipes, Capacity: 6% Excellent, 1% Good, 3% Fair, 7% Poor, 11% Failing, 69% Unknown Condition
- Storm Drain Pipes, Condition: 1% Excellent, 1% Good, 1% Fair, 94% Poor, 1% Failing, 1% Unknown Condition
- Drainage Channels, Water Quality Condition: 43% Excellent, 36% Good, 12% Fair, 8% Poor, 1% Failing, 2% Unknown Condition
- Drainage Channels, Erosion Condition: 30% Excellent, 7% Good, 4% Fair, 3% Poor, 54% Failing, 1% Unknown Condition

Legend:
- Excellent
- Good
- Fair
- Poor
- Failing
- Unknown Condition
Condition assessments for approximately 22% of the existing sidewalk network were completed in April 2019. The initial sidewalk condition data is based on high and very high priority sidewalks as defined in the Sidewalk Master Plan.
STRATEGIC INVESTMENT ANALYSIS
**Purpose:** Identify geographic areas where investments can have the most impact

- Heat map layers city initiatives
- Darker areas = larger number of initiatives
- Previous initiatives identified and vetted through an extensive process

**2020 SIA Map:**
- Data update and audit
- Categorize Layers by Strategic Outcomes
## STRATEGIC AREAS INITIATIVES

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

Electric
- Future Downtown Substation
- District Cooling Plant

Facilities
- Joint Use Fire/EMS Stations
- Public Health Neighborhood Centers in Colony Park/Dove Springs/North Central
- Resource Libraries
- Police substations and HQ replacement
- Renewal

Housing
- Community Land Trust

Mobility
- Corridor Mobility Program
- Regional Partnership Projects
- High Capacity Transit related improvements
- Bike/Ped
- Renewal
- Great Streets

Park Amenities
- Waller Creek
- ADA/Safety

Stormwater
- Flood Risk Reduction (Creeks and Localized)
- Open Space Acquisition
- Water Quality/Stormwater Treatment
- Green Infrastructure
- Low water crossing/storm drain improvements
- Floodplain Mapping and Data
CONCLUSIONS AND PRIORITIES
Capital Renewal:

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

Service Demands:

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

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

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

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

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

- **Conclusion #7**: Need for innovative approaches to funding, regulation, planning, and partnerships to further realize the potential opportunities of strategic capital investment as well as minimize cost impact of addressing basic drivers of capital improvement needs.
## Economic Opportunity and Affordability

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Strategic Housing Blueprint</td>
</tr>
<tr>
<td>2</td>
<td>Leveraging private investments</td>
</tr>
<tr>
<td>3</td>
<td>Equity</td>
</tr>
<tr>
<td>4</td>
<td>IA Centers and Corridors and value capture tools</td>
</tr>
<tr>
<td>5</td>
<td>Investing in tandem with annexation</td>
</tr>
</tbody>
</table>

## Mobility

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>6</td>
<td>Transit and Austin Strategic Mobility Plan</td>
</tr>
<tr>
<td>7</td>
<td>Vision Zero</td>
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</table>

## Safety

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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<tbody>
<tr>
<td>8</td>
<td>Addressing hazards and threats from flooding, wildfire, terror attacks</td>
</tr>
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</table>
## Health and Environment

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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<tbody>
<tr>
<td>9</td>
<td>Access to healthy and affordable foods and healthcare</td>
</tr>
<tr>
<td>10</td>
<td>Parks, open space, recreation, and urban trails</td>
</tr>
<tr>
<td>11</td>
<td>Green infrastructure</td>
</tr>
<tr>
<td>12</td>
<td>Emphasizing conservation and environmental goals</td>
</tr>
</tbody>
</table>

## Culture and Lifelong Learning

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td>Strengthen portfolio of programs and build trust</td>
</tr>
<tr>
<td>14</td>
<td>Use publicly owned assets for creative space</td>
</tr>
</tbody>
</table>

## Government that Works for All

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>Financial policies</td>
</tr>
<tr>
<td>16</td>
<td>Transparency</td>
</tr>
<tr>
<td>17</td>
<td>Capital renewal</td>
</tr>
<tr>
<td>18</td>
<td>Areas of initiative overlap</td>
</tr>
</tbody>
</table>
TRANSMITTAL MEMO
City Vision

Long-Range CIP Strategic Plan components

Accomplishments

Opportunities and challenges:
  ▪ Funding
  ▪ Safety and renewal
  ▪ Transportation and affordability
  ▪ Data availability

Framework for investment decisions
NEXT STEPS
✓ October 11, January 10: Comp Plan Joint Committee Briefings
✓ April 11: Comp Plan Joint Committee Briefing on Draft LRCSP
✓ April 18, April 24, May 8: CIP Working Group Meetings
✓ May 23: Comp Plan Joint Committee Recommendation
✓ June 4: ZAP Briefing and Recommendation
• June 11: PC Briefing/Possible Action
• June 30: Deadline for PC action to transmit LRCSP to City Manager
THANK YOU!

LRCSP Coordination/Strategic Investment Analysis

- Stevie Greathouse, Program Manager IV
  Planning and Zoning Department
  Stevie.Greathouse@austintexas.gov

- Derica Peters, Senior Planner
  Planning and Zoning Department
  Derica.Peters@austintexas.gov

Rolling Needs Assessment/Funding Analysis

- Tina Van Wie, Corporate Budget Manager
  Budget Office
  Tina.VanWie@austintexas.gov

Comprehensive Infrastructure Assessment

- Annie Van Zant, Capital Program Manager
  Public Works Department
  Annie.VanZant@austintexas.gov