

Status updates and highlights to the FYs 2021-22 Capital Budget, organized by the FYs 2021-2023 Long-Range Capital Improvement Program Planning Recommendations. The following updates highlight CIP activities city-wide are not intended to be comprehensive.

Government that works for all and Safety

- To have a comprehensive picture of existing infrastructure conditions and potential liabilities over time, prioritize a more complete inventory and assessment of existing assets. Implement a robust enterprise Asset Management approach and facilitate the maturation of the City's internal asset management system to ensure coordination and cooperation across all departments and all infrastructures.

No updates at this time

- Prioritize investments related to public health and safety and capital renewal, such as project rehabilitation and restoration. Maintenance and repair prevention need to be funded appropriately and equitably to minimize premature failures, unacceptable levels of service, and far more expensive replacement of assets.

The FY 2021-22 budget met financial policy to fully fund the capital rehabilitation fund which supports major rehabilitation and betterment of non-enterprise department facilities.

- Continue to explore innovative and durable revenue sources and policies.

Departments continue to explore funding alternatives. A recent example is the Dougherty Arts Center Replacement project. <https://www.austintexas.gov/edims/pio/document.cfm?id=375505>

- Review the city's resilience to extreme weather events and other impacts of climate change to ensure safety of city residents, reliability of electric, water and other critical infrastructure, and identify long-range capital improvements to improve resiliency in an equitable manner.

Actions Taken by the City of Austin and Community Partners to Prepare for Next Weather Emergency | [AustinTexas.gov](https://www.austintexas.gov) (a lot of this is beyond Capital Budget funding, but very thorough)

Economic Opportunity and Affordability and Mobility

- Prioritize maintenance of infrastructure that supports voter approved capital investments and minimizes service disruptions.

The following are departmental O&M highlights for FY 2021-22: (page 193 of the budget document)

- \$669,000 in Fleet Mobility Services for license and software fees for GPS, as part of phase 3 of the telematics program, and operations and maintenance fees for electric vehicle charging ports.
- \$665,000 for seven new positions in Public Works to support the growing workload of capital improvements projects across the City, particularly from Austin Water, Aviation, and departments with funding from the 2016, 2018, and 2020 bond programs. The costs of these positions will be directly charged to capital projects.

- \$659,000 in Parks and Recreation for various capital project contractual/commodity costs to support facility services, grounds maintenance, and general park improvements.
- \$246,000 in Economic Development for the planning, real estate, design, engineering, community engagement efforts, and site maintenance obligations in the current and future fiscal years for Colony Park.
- Prioritize future infrastructure investments that support City of Austin's goals of anti-displacement, ending homelessness, affordable housing and mobility.

Continuation of implementation of the 2018 bond program Proposition A for Affordable Housing. The FY 2021- 22 approved capital budget included \$2.0 million in one-time funding for major repairs and replacements at recently purchased hotels, as part of the hotel conversion strategy (housing stabilization).

Project Connect was approved by voters on November 5, 2020. While not specifically a Capital Improvement Project it does contain some anti-displacement funding. On March 3rd 2022 Council approved a resolution directing the City Manager to commit \$21 million towards the development of affordable housing along the proposed rail lines and an additional \$20 million towards anti-displacement initiatives in line with Project Connect anti-displacement priorities, the Contract with the Voters, Racial Equity Anti-Displacement Tool, and data-informed maps. [Project Connect Anti-Displacement Initiatives | AustinTexas.gov](#)

Health and Environment

- Integrate nature into the city by supporting, maintaining, and expanding parks and our urban trail network.

Continued implementation of the 2018 comprehensive bond program which included \$149 million authorization of the Proposition C Parks and Recreation infrastructure and the 2020 bond which allocated \$80million of the \$460million authorization for urban trails.

- Properly evaluate the impacts of capital investments to ensure the equitable mitigation of environmental risks across the city.

Watershed Protection Department continues buy outs as part of their CIP. They have conducted a Citywide analysis to identify properties in flood hazard areas. Properties that were determined to be appropriate for a buyout will be prioritized based on risk of flooding. Property owners will have the option to receive a buyout offer and the structures on the property will be demolished, and the lot will be revegetated.

- Invest in green infrastructure including stormwater management that creates a network of natural lands and other open spaces.

Continued implementation of the 2018 comprehensive bond program which included \$184million in authorization on Proposition D for Flood Mitigation, Open Space, and Water Quality Protection.

Culture and Lifelong-Learning

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

Continued implementation of the 2018 bond Proposition B projects supporting Libraries, Museums and Cultural Arts Facilities

- Increase the amount of affordable creative space that is available to working artists, including performance artists, and incentivize the equitable and inclusive development, redevelopment, and use of assets for creative space.

Continued implementation of the 2018 bond Proposition B project which allocated \$12 million of the authorization for Creative Spaces.

- Invest in supporting Austin's creative community by continuing to sponsor and facilitate art as a component of public infrastructure. *The Art in Public Places (AIPP) continues to be implemented as part of the Capital Improvement Program. Also, as part of the capital rehabilitation fund compliance, Economic Development Department received funding in the amount of \$55,000 for art restoration.*