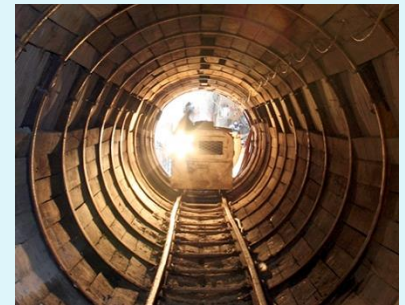


CODE NEXT & CAPITAL INVESTMENTS

Capital Planning Office
Feb. 17, 2015



THE AUSTIN AROUND YOU



INTERACTIVE CITY BUILDING

Infrastructure Systems



PRIVATE INFRASTRUCTURE INVESTMENT

- A lot of our city infrastructure provided by private development, mostly on-site



Greenfield development



Urban infill development

- Regulation requirements for developer-provided infrastructure have varied over time

DEVELOPER FUNDING OF INFRASTRUCTURE

- **Water and sewer facilities**
 - Service extensions
 - Capital recovery fees
- **Transportation improvements**
 - Construction of new streets
 - Upgrading of substandard abutting streets
 - Mitigation for traffic impacts
 - Sidewalks
 - Right-of-way dedication
- **Easement dedication**
- **Drainage improvements**
 - On-site or regional stormwater management program
- **Water quality facilities**
 - On-site or fee-in-lieu
- **Parkland dedication**
- **Electrical facilities**
 - Service extensions or upgrades

PUBLIC INFRASTRUCTURE INVESTMENT

- CIP primarily responds to ongoing CIP needs
 - Urgent Needs (safety, legal, service imperative)
 - Capital renewal needs (condition-based)
 - Service demands (people-based)



Library renovations and technology upgrades



Flooding at City facilities



Playscape improvements



Reconstructed roadways, new sidewalks, and bike lanes

PUBLIC INFRASTRUCTURE INVESTMENT

- Balance strategic investments with ongoing CIP needs
 - Respond to policy and planning priorities



Lance Armstrong Bikeway
2000 Bond

Mueller
Redevelopment



Land
preserved for
water quality
protection

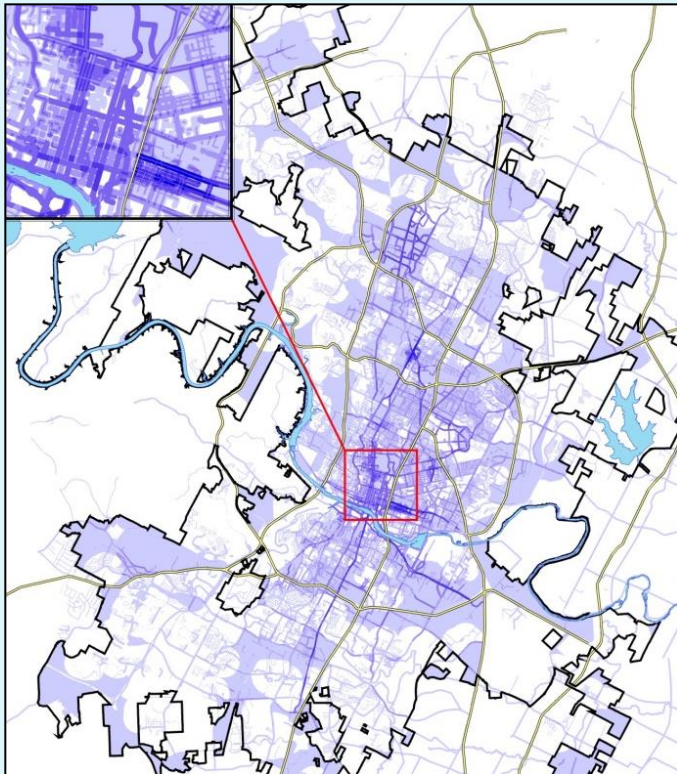
BEST PRACTICES: EFFICIENCIES WITH COMPACT DEVELOPMENT



1. In general, smart growth development costs one-third less for **upfront infrastructure**.
2. Smart growth development saves an average of 10 percent on ongoing **delivery of services**.
3. Smart growth development generates 10 times more **tax revenue per acre** than conventional suburban development.

BEST PRACTICES: CAPITAL PLANNING OFFICE

- Long-Range CIP Strategic Plan
- Bond Program Management
- CIP Communications



Bond Programs Report
First Quarter FY 15

City of Austin

On Nov. 6, 2012, Austin voters approved \$306.6 million in bond propositions to fund capital improvements in the categories listed below.

Program Summary

Proposition	Allocated	Obligated**	% Obligated	Expended	% Expended
Prop 12: Transportation and Mobility	\$143,295,000*	\$34,359,729	24%	\$21,530,946	15%
Prop 13: Open Space and Watershed Protection	\$30,000,000	\$29,703,509	99%	\$29,703,509	99%
Prop 14: Parks and Recreation	\$77,680,000	\$10,569,555	14%	\$8,126,862	10%
Prop 16: Public Safety	\$31,075,000*	\$4,085,394	13%	\$2,117,399	7%
Prop 17: Health and Human Services	\$11,145,000*	\$1,770,585	16%	\$1,106,031	10%
Prop 18: Library, Museum and Cultural Arts Facilities	\$13,440,000*	\$415,217	3%	\$218,550	2%
2012 Bond Program	\$306,635,000*	\$80,903,989	26%	\$62,803,295	20%

*Approval of each bond proposition gives the City the authority to sell bonds and spend funds up to the amount approved by voters. However, general obligation bonds must be sold in \$5,000 increments, necessitating the Budget Office to allocate Prop 12 funds in an amount \$4,000 less than voters approved; Prop 16 by \$4,000 less; Prop 17 by \$3,000 less; and Prop 18 by \$2,000 less.

**Obligated funds are the sum of funds encumbered and expended.

Program Highlights

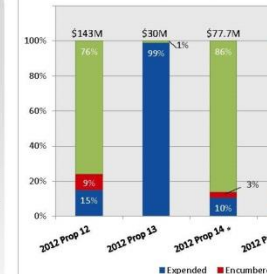
⇒ An additional 2%, or \$7.5 million, of 2012 Bond Program funds were expended in the first quarter of FY 15.

◇ Prop 13 expenditures increased by 2%, or \$509,261. Only 1% of programmed funds now remain.

◇ Props 12 and 14 experienced a 3% and 2% bump in expenditures, respectively. Combined, these two propositions accounted for \$6.4 million of total 2012 Bond Program funds expended during the first quarter.

⇒ The majority of projects in props 16, 17 and 18 are in the preliminary and design phases. Bid/Award and construction are anticipated to begin in FY 16 and FY 17 for most projects, with early out projects going to construction this year.

Spending Summary



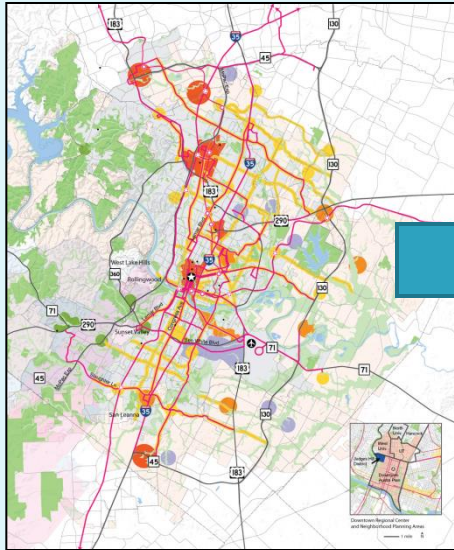
*Percentages are rounded to the nearest whole number to 100% when extended two decimal points.

CIVIC
Capital Improvements
Visualization, Information
& Communication



BEST PRACTICES: COORDINATING EMERGING DEVELOPMENT & CAPITAL PLANNING

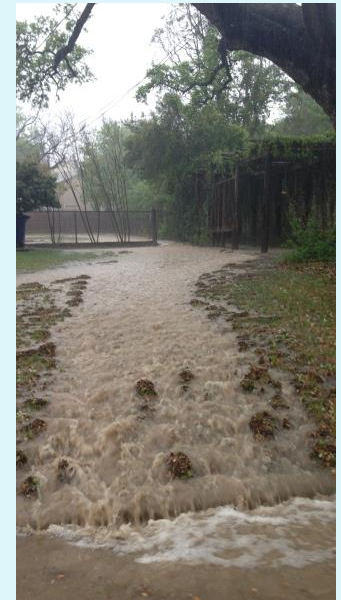
■ Addressing impacts of going from concept to reality



Imagine Austin vision of complete communities



Mixed-use infill development

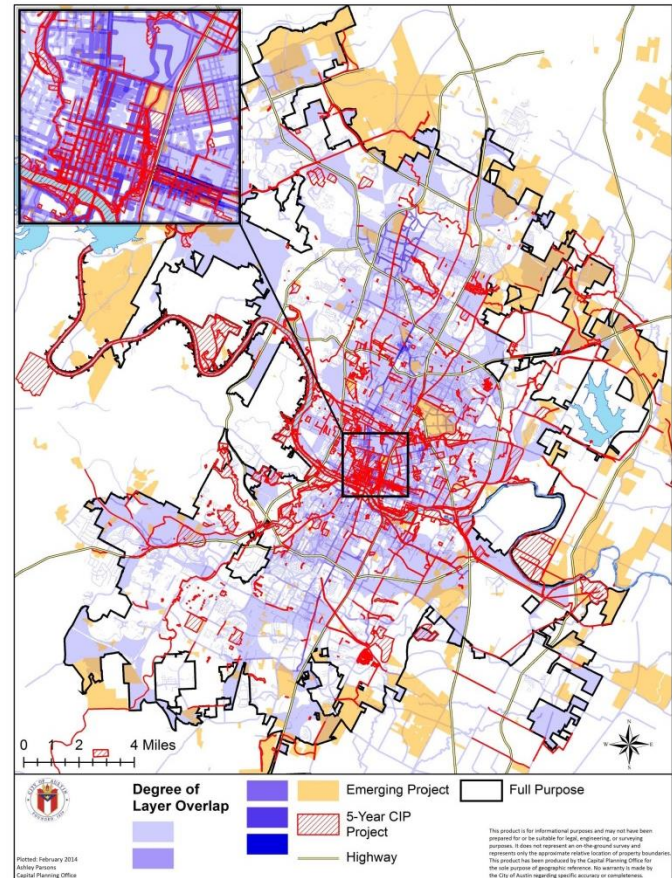


Flooding in S. Lamar neighborhood

BEST PRACTICES: COORDINATING EMERGING DEVELOPMENT & CAPITAL PLANNING

- CIP Planning and Analysis: Bringing it all together
 - Imagine Austin
 - Emerging Development Projects
 - CIP Needs
- Identify strategic opportunities for capital investments
- Support CIP decision-making

Compact & Connected Strategic CIP Alignment Areas with Emerging Private Sector Projects



This map represents an overlay of CIP needs in initiative target areas and/or boundaries, planned investments in the five-year CIP Plan (shown in red), and prominent emerging private sector projects (shown in orange). This is fourth of four Compact and Connected maps.

BEST PRACTICES: COORDINATING EMERGING DEVELOPMENT & CAPITAL PLANNING

■ Partnering and Leveraging



E. 51st Street Improvements
(leveraged with private developer)



Southern Walnut Creek Hike and Bike Trail
(leveraged with TxDOT grant)



YMCA/North Austin Recreation Center
(partnered with a non-profit)

BEST PRACTICES: COORDINATING EMERGING DEVELOPMENT & CAPITAL PLANNING

■ Code Changes: Issues to explore?

- Can greenfield development provide an infrastructure framework that is more flexible to changing future conditions?
- Can infill development provide infrastructure investments that better address cumulative impacts?
- Others?



Sidewalks and drainage were not constructed with roadway or adjacent development



Urban infill development

QUESTIONS/DISCUSSION

