

CITY OF
AUSTIN



CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2014 at-a-glance

Project Highlights

The types of projects that compose the Capital Improvement Program vary from mobility improvements to new facilities or facility renovations. Here are some projects that were completed in FY 14.



Water Treatment Plant 4

After decades of planning and five years of construction, the City cut the ribbon on Water Treatment Plant 4 in December. The plant, now treating up to 50 million gallons of water each day, will provide clean water to Austin residents as the population grows.



Oak Hill Intersection Improvements

In September, the City and the Texas Department of Transportation (TxDOT) added dual left-turn lanes at three intersections on US 290: at RM 1826; at the Austin Community College campus; and at Convict Hill Road. They also constructed a center-turn lane on US 290 between RM 1826 and Convict Hill Road. These improvements, along with two intersection re-designs that are still under construction, are a partnership between the City of Austin and TxDOT.



The Boardwalk at Lady Bird Lake

Austinites celebrated the grand opening of the Boardwalk Trail at Lady Bird Lake on June 7. This project completed the 10-mile loop around Lady Bird Lake. The boardwalk is a public-private partnership between the City and The Trail Foundation.



Bartholomew Pool

The new Bartholomew Pool, which opened in June in northeast Austin, has not only three recreational pools but also two water slides, a bath house, a pool deck and natural landscaped areas.



Dark Sky Streetlights

Austin Energy completed the Dark Sky project in September, which involved replacing streetlights to concentrate the light down to roadways where it is needed but prevents the light from dissipating up into the night sky. Austin Energy also automated the streetlights, increasing operational efficiency, saving energy and reducing carbon dioxide emissions.



Southern Walnut Creek trail

When 7.3 miles of new trail – the first phase of the Southern Walnut Creek Hike and Bike Trail – opened on a Saturday in October, the community joined City Council members and City staff on a celebratory bike ride. The project also included streambank stabilization, parking and other amenities. Eventually, the trail will connect with a Northern Walnut Creek Hike and Bike Trail, providing a bikable or walkable link between north and south Austin.



Reporting and Information Resources

austintexas.gov/CIP
austintexas.gov/CIVIC

Contact the Capital Planning Office

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512-974-7840

THE AUSTIN AROUND YOU

The Capital Improvement Program is all around you. You may not think about it every day, but it's the sidewalk you walk on, the park at which you meet your friends, even the pipes that carry water that comes out of your faucet. These are public assets that are maintained by the City of Austin, and they are part of a larger system that affects each and every person's quality of life.

A capital improvement project is the building block of the Capital Improvement Program. Capital improvement projects may include new construction or renovation of recreation centers and libraries, acquisition of parkland, reconstruction of streets, replacement of water and wastewater lines, the creation of urban trails, restoration of creek banks, and the purchase of new City vehicles and information technology networks.

The difference between a capital improvement project and routine maintenance is typically 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 projects are typically funded through a department's annual Operating Budget because the City anticipates them as costs associated with maintaining facilities and infrastructure.

This document contains at-a-glance information on the Capital Improvement Program for the most recent fiscal year.

What does the Capital Planning Office do?

The Capital Planning Office provides services in four main areas: capital planning, coordination, monitoring and communication. These areas of focus help achieve the highest outcomes from our capital improvement projects for the benefit of citizens and make Austin best-managed. As part of the monitoring and communication effort, this document contains a snapshot of the Capital Improvement Program, major capital improvement project highlights, and performance information about the city's voter-approved bond programs.

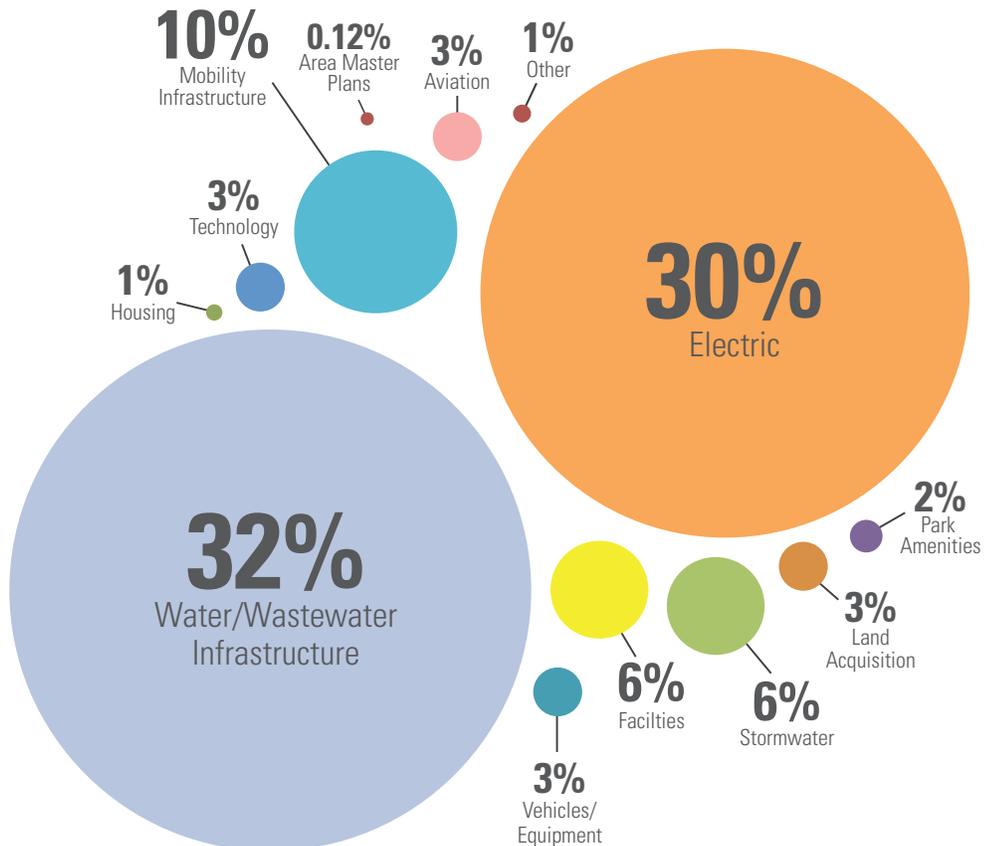
Capital Planning Office 2014 Accomplishments

- Introduced the first ever Long-Range CIP Strategic Plan to improve communication about our overall infrastructure needs and help achieve our comprehensive plan goals.
- Received the Public Technology Institute's 2013-14 Technology Solutions Award for the Strategic Capital Investments GIS mapping analysis, part of the Long-Range CIP Strategic Plan.
- Received a "Long-Range Planning" award from the Texas Chapter of the American Planning Association for the Long-Range CIP Strategic Plan, which helps link the City's Capital Improvement Program to the Imagine Austin Comprehensive Plan.
- Launched citywide Comprehensive Infrastructure Assessment to provide framework for evaluating the condition of the City's infrastructure such as roads, water lines and playscapes.

Spending by Infrastructure Category FY 14

Listed to the right are the overarching categories for capital improvement projects and what percent of the City's capital expenditures went to that infrastructure category in FY 14.

Infrastructure categories organize the different types of assets that compose the Capital Improvement Program.



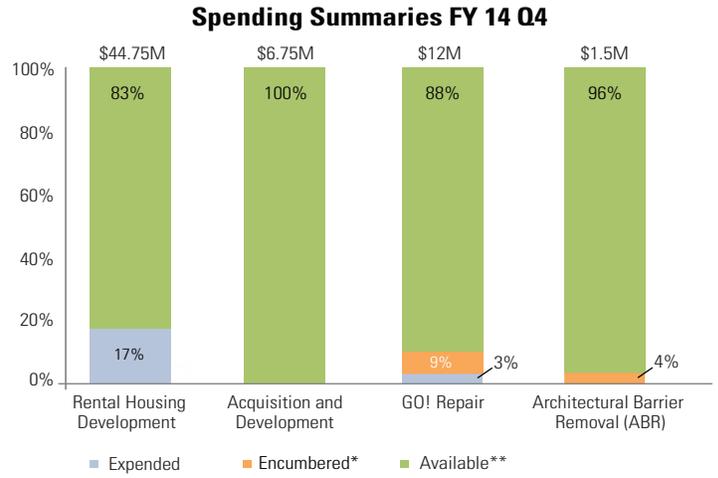
\$738M=
FY 14 CIP Spending

Voter-Approved Bond Programs

The City has four active voter-approved bond programs that fund capital improvement projects. The status of these programs is summarized on this page.

| 2013 Affordable Bond Housing Bond Program | |
|---|--|
| Rental Housing Development | |
| Acquisition and Development | |
| GO! Repair | |
| Architectural Barrier Removal (ABR) | |

2013 **\$65M**



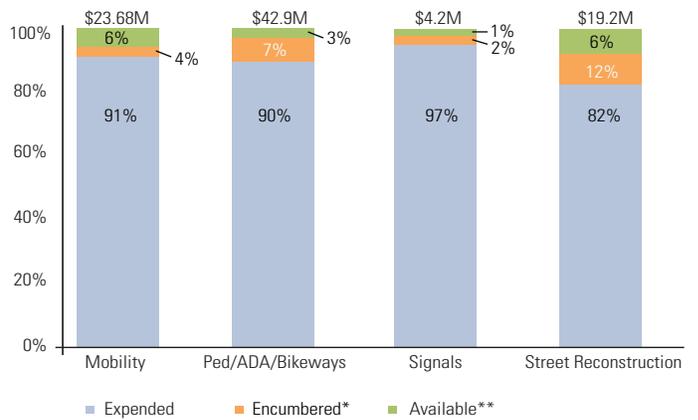
| 2012 Bond Program | |
|---|--|
| Prop 12: Transportation and Mobility | |
| Prop 13: Open Space and Watershed Protection | |
| Prop 14: Parks and Recreation | |
| Prop 16: Public Safety | |
| Prop 17: Health and Human Services | |
| Prop 18: Library, Museum and Cultural Arts Facilities | |

2012 **\$306.6M**



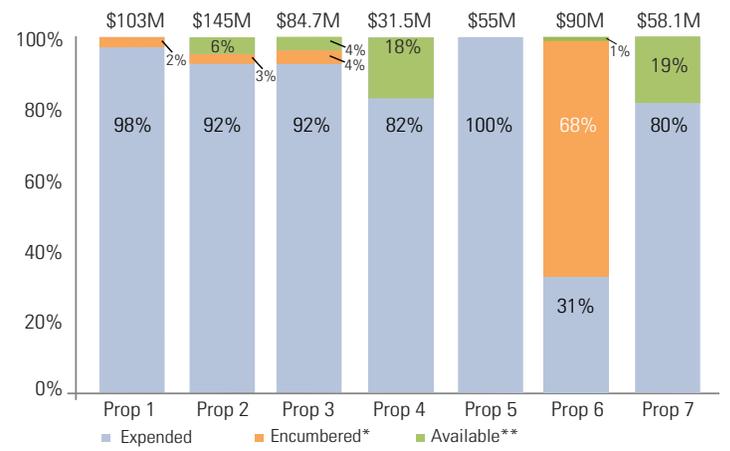
| 2010 Mobility Bond Program | |
|----------------------------|--|
| Mobility Priority | |
| Pedestrian/ADA/Bikeways | |
| Signals | |
| Street Reconstruction | |

2010 **\$90M**



| 2006 Bond Program | |
|---|--|
| Prop 1: Transportation | |
| Prop 2: Drainage and Open Space | |
| Prop 3: Parks | |
| Prop 4: Community and Cultural Facilities | |
| Prop 5: Affordable Housing | |
| Prop 6: New Central Library | |
| Prop 7: Public Safety Facilities | |

2006 **\$567.4M**



* Encumbered: Commitments made to unperformed contracts for goods or services.

** Available: The amount of funds allocated minus the amount encumbered and expended. Available funds are programmed for specific purposes.