Long-Range Capital Improvement Program Strategic Plan

The Long-Range CIP Strategic Plan takes a robust, data-driven approach to long-range capital program planning. The plan is used to inform decisions about current and future capital investments that collectively provide the infrastructure needed to support and shape the Austin around uou. This best-managed approach advances the community's vision through the Capital Improvement Program, and allows us to be make more strategic and coordinated investments.
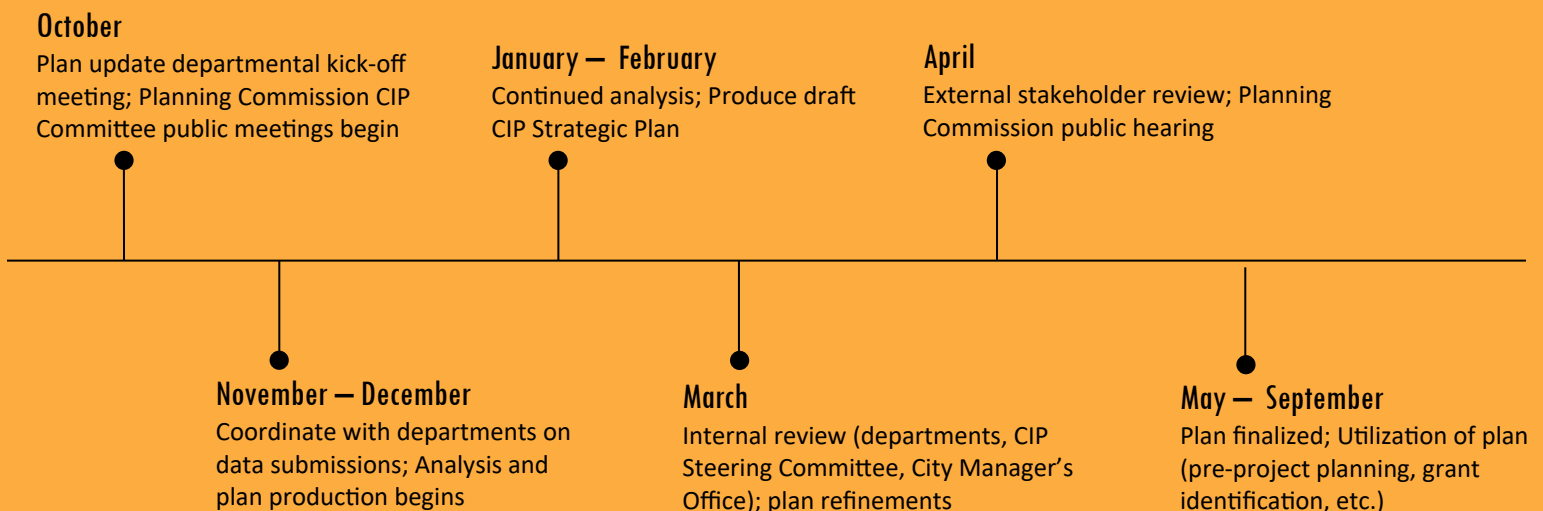
Goals:

- Create a stronger link between the Imagine Austin Comprehensive Plan and the City's CIP

- 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

- Improve transparency and understanding of citywide CIP needs

- Identify strategic capital investment areas, planned projects and opportunities for coordinated CIP investments

- Articulate unfunded needs to decision-makers to prepare for future funding and leveraging opportunities

- Inform development of long-term CIP funding strategies

Key Points:

- The Long-Range CIP Strategic Plan serves as a bridge between the community's vision represented in Imagine Austin and the Five-Year CIP Plan, which appropriates funds for planned capital projects in the next five years.

- The plan update process kicks off in the Fall, and Planning Commission reviews the plan as a basis for its CIP-related recommendation to the City Manager in the Spring.

- The bi-annual production of the Long-Range CIP Plan provides an opportunity for staff across multiple departments to coordinate and collaborate for a best-managed approach to capital improvement program planning.

- The Long-Range CIP Strategic Plan is meant to play a large role during bond program development and grant funding opportunities; the plan represents the most current snapshot of citywide capital infrastructure needs.

- The Long-Range CIP Strategic Plan is a mechanism for transparency about our citywide capital infrastructure needs and, through its Strategic Investment Analysis, provides information to decision-makers about how future capital infrastructure investment can meet Imagine Austin goals and objectives.

Bi-Annual Update Schedule

October
Plan update departmental kick-off meeting; Planning Commission CIP Committee public meetings begin

January — February
Continued analysis; Produce draft CIP Strategic Plan

April
External stakeholder review; Planning Commission public hearing

November — December
Coordinate with departments on data submissions; Analysis and plan production begins

March
Internal review (departments, CIP Steering Committee, City Manager's Office); plan refinements

May — September
Plan finalized; Utilization of plan (pre-project planning, grant identification, etc.)
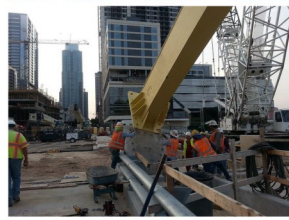
What You'll Find in the Plan

Recommendation Letter: Outlining capital improvement priorities, the letter is from the Planning Commission to the City Manager as part of the Commission's annual requirements per City Charter.

Introduction to the Capital Improvement Program: Provides an easy-to-understand explanation of what the Capital Improvement Program is, how it's funded and the key drivers for capital investment.

Comprehensive Infrastructure Assessment: Collects citywide infrastructure condition information to help inform future infrastructure needs and future funding opportunities.

Strategic Investment Areas Overlay Analysis: Geographical mapping and analysis of the intersection of City initiatives and capital needs identified by the public and the City.

Rolling Needs Assessment: Bi-Annually updated list of long-term and unfunded citywide CIP needs, organized by infrastructure category.

Fiscal Years 2019-2021

Long-Range
Capital Improvement Program
Strategic Plan

CITY OF AUSTIN

June 25, 2019

The Capital Planning Process

The capital planning and decision-making process — or the process by which capital improvement projects go from concept to reality — is generally depicted in this diagram. While certain points in the process occur at particular times during the year, including development of the Long-Range CIP Strategic Plan, the Five-Year CIP Plan and the Capital Budget, other parts of the process, like identifying capital needs and funding sources as well as project implementation, occur year-round.

Capital Needs Identification

Long-Range CIP Strategic Plan

Funding Sources Identified

Five-Year CIP Plan

Annual Capital Budget

CIP Project & Program Implementation

For more information on the Long-Range CIP Strategic Plan, visit www.austintexas.gov/cipstrategicplan or call (512) 974-7226.