

2016-2017 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Multiple Departments

REQUEST NO.: 80

REQUESTED BY: Troxclair

DATE REQUESTED: 7/12/16

DATE POSTED: 9/8/16

REQUEST: Please compile and provide a report of all active City plans or projects, such as Corridor Plans, Master Plans, Task Force reports, facilities, and other reports, plans, and projects that have been approved or adopted by the City Council. Also, please include the estimated total cost to the City for implementation of each plan, which department(s) is responsible for implementation, and how many years the City anticipates implementation will take. The response should include, but not be limited to, the Bicycle Master Plan, New Central Library Project, Waller Creek Tunnel Project, Austin Resource Recovery Master Plan, Flood Mitigation Task Force Report, Sidewalk Master Plan, Vision Zero Task Force plan, Austin Generation Plan, Community Climate Plan, Lamar Beach Master Plan, Barton Springs Master Plan, South Lamar Corridor Plan, etc.

RESPONSE:

Please see attached backup for departmental responses.

Additional Notes

- **Austin Energy:** Austin Energy developed a Resource, Generation and Climate Protection Plan to 2020 to meet the objectives of the Austin Climate Protection Plan. The original plan was approved by City Council in 2010 and further refined in 2011 by Council by adding affordability metrics. The plan is updated every two years with the most recent update adopted by Council in December 2014, which also extended the plan to 2025. Austin Energy is currently in the process of an update to the plan which will be presented to City Council later in the fall of 2016. Because of the complexity of the update, Austin Energy cannot offer a new estimate of cost at this time. For more information on the Resource, Generation and Climate Protection Plan to 2025, please see the link below to the City Council presentation on the plan from December, 2014.
<http://austinenergy.com/wps/wcm/connect/554c421b-e743-4b29-be29-149ff9bd198e/aeResource+PlanCCAEv1020141204.pdf?MOD=AJPERES>
- **Planning & Zoning:** As the lead department on planning initiatives, the Planning and Zoning Department (PAZ) coordinates and implements with other City departments a variety of small area plans including neighborhood plans, corridor plans, area-specific master plans, and historic surveys.
- **Public Works:** The Public Works Department (PWD) utilizes an asset management approach to ensure that the City's street, bridge, sidewalk, urban trail, and curb & gutter assets are constructed and maintained at a level consistent with the policy vision of Council. PWD utilized Council-approved masterplans such as the Long-Range CIP

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Strategic Plan (LRCSP), the Sidewalk Master Plan, and the Urban Trails Master Plan to prioritize funding that is available to address the needs of the City's Infrastructure.

The LRCSP is a Council-approved document created using a data-driven approach for planning the City's future capital improvements. PWD prepares a departmental Rolling Needs Assessment and Comprehensive Infrastructure Assessment for inclusion in the City's LRCSP. The Rolling Needs Assessment identifies annual funding needs for ongoing capital programs. The Rolling Needs Assessment also identifies highlighted projects that fall outside of the programmed annual funding need. The Comprehensive Infrastructure Assessment identifies the current condition and age of the infrastructure assets for which PWD is responsible.

PWD considers the Sidewalk and Urban Trails Master Plans to be a reflection of the community's goals, priorities, and vision for these infrastructure asset classes. As Council lays out its policy priorities through the annual budget process and/or bond development process and identify either operating and/or capital funding, Public Works utilizes the framework of these Master Plans to determine which projects to pursue and how they should be executed.

Responsible Department(s)	Plans	Total Estimated Implementation Cost	Estimated Time to Implement	Notes
Austin Resource Recovery	ARR Master Plan - Core Services	\$90,831,799	Currently implemented and ongoing	
Austin Resource Recovery	ARR Master Plan - 4 Reuse Centers around town (one in each quadrant)	\$500,000	Fully implemented in FY2022 (Southeast:FY16, Northeast:FY18, Southwest:FY20, Northwest:FY22)	
Austin Resource Recovery	ARR Master Plan - Curbside Organics Expansion	\$12,926,278	Fully implemented in FY2020	
Austin Resource Recovery	ARR Master Plan- Weekly Recycling	\$9,146,012	FY2020 & FY2021	
Austin Resource Recovery	ARR Master Plan - Recycling throughout the city/public dropoffs/ordinances implementation	\$528,000	Ongoing	
Austin Resource Recovery	ARR Master Plan - Household Hazardous Waste Facility - North location	Unknown	FY2019	
Austin Resource Recovery	ARR Master Plan - Household Hazardous Waste Facility - North location staffing	\$998,621	FY2019	
Austin Resource Recovery	ARR Master Plan - ReManufacturing Hub	Unknown	Estimated implementation by FY2020	
Austin Transportation	Vision Zero Action Plan	\$23,380,000	9 years (2025), if funding is provided	A total of \$4,854,548 has been identified in personnel needs for various departments as listed below. A total of \$1,536,000 in one-time programmatic, supply and equipment costs are also identified. A total of \$23,380,000 has been identified for five years of sustained capital costs for infrastructure improvement projects and technological upgrades. Please see CIUR 1780 for a complete list of completed and in progress actions as well as cost estimates for future actions.
Austin Transportation	Austin Metropolitan Area Transportation Plan (AMATP)	TBD	TBD	The City's current transportation plan is being updated as the Austin Strategic Mobility Plan, which will be complete by winter 2017/spring 2018. The current AMATP does not have a cost estimate. However, the Capital Area Metropolitan Planning Organization's 2040 Regional Transportation plan does have a cost estimate and includes future planning for many City of Austin major roadways. For a cost estimate of City of Austin roadways included in the CAMPO 2040 Regional Transportation Plan, please contact CAMPO staff.
Austin Transportation	Corridor Mobility Reports	\$741,883,116	TBD	The City of Austin Transportation Department has completed Corridor Mobility Reports for seven major roadways: Guadalupe Street, Airport Boulevard, Martin Luther King Jr. Boulevard/FM 969, East Riverside Drive, North Lamar, North Burnet, and South Lamar Boulevard.
Austin Transportation	Bicycle Master Plan	\$161,000,000	5-10 years, if funding is provided	A total of \$161,000,000 has been identified for capital costs of implementation of infrastructure recommendations in the Bicycle Master Plan. This includes the all ages and abilities bicycle network (\$93 million for Urban Trails and \$58 million for the on-street) and \$10 million for barrier removal. There are other unquantified operating costs including staff, maintenance of infrastructure, and the deployment of education, encouragement, enforcement, and evaluation initiatives.
Austin Transportation	Top 5 Intersections	\$3,800,000	1 year	Construction of four of the five intersections should be completed in 2016; construction of the last intersection should start and be completed in 2017.
Austin Transportation	Local Area Traffic Calming	\$750,000	2 years	This includes all projects currently identified through citizens' requests for traffic calming devices and Quarter Cent projects. The total cost and timeline will likely increase as ATD receives additional requests.
Aviation	Aviation Business Process Improvement Analysis	\$1,117,000	9/28/2018	Consulting services for analysis and assessment of Aviation's current business processes and systems
Aviation	Airport Pavement Management Evaluation	\$750,000	9/30/2018	Project will support pavement management program to ensure safety and longevity of the asset that was funded in part by FAA grant money.
Aviation	Electronic Airport Layout Plan and Utility Mapping	\$1,255,000	9/30/2016	Prepare electronic airport layout plan in accordance with FAA requirements and map existing legacy utilities for possible integration into the overall utility system, demolition, or abandonment in place
Aviation	Damaged Approach Lighting 35L Study	\$25,000	9/30/2016	Study to determine the impact of removing the approach lights on 35L due to Onion Creek flooding. FAA is looking to remove the lights due to limited funding.
EDD	Block 24	\$0	2019	No cost to the City; the MDA requires the Developer to transfer \$3.5 million to the City after 50% of condo sales (\$1.0 million infrastructure and \$2.5 million affordable housing trust fund)
EDD	Colony Park Master Plan	TBD	TBD	
EDD	Green Water Treatment Plant Redevelopment	\$12,229,000	2019	
EDD	Mueller Redevelopment	\$0	Ongoing	No implementation costs associated other than salaries, which can be offset by \$250,000 annual administrative fee
EDD	Seaholm Power Plant Redevelopment	\$27,605,301	2016	This cost relates to the MDA; additional costs associated with the Seaholm District total \$72,511,891 and are projected to be completed 2019 per 5 year CIP Plan; includes work performed by other Departments
EDD	Art Restoration	\$216,000	2020	Per 5 year CIP Plan
EDD	Create Austin Cultural Master Plan	\$0	2017	Policy plan; no city funds for implementation

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Office of Sustainability (lead), with Austin Energy, Austin Transportation Department, Planning and Zoning, and Austin Resource Recovery as primary departmental partners	Austin Community Climate Plan (ACCP)	The major strategies and actions included in the ACCP reflect on-going, greenhouse gas-reducing initiatives within other City plans, such as the Austin Energy Resource, Generation, and Climate Protection Plan; the Bicycle Master Plan; the Austin Resource Recovery Master Plan; and CodeNEXT. Most of the costs for implementation of the ACCP are embedded in the long-term capital plans and annual operating budgets of the respective departments responsible for implementation of those plans. There are no costs in the upcoming budget which are independent of ongoing budgeted items and costs of implementing other plans and programs.	The Office of Sustainability developed the ACCP in response to the 2014 Council Resolution which set a target of net-zero community-wide greenhouse gas emissions by 2050. Therefore, full implementation of the plan will be complete by 2050. Currently, the City's efforts are primarily focused on meeting the first interim target for greenhouse gas emissions in 2020 through initiatives that are for the most part already underway; beyond that date, there are too many uncertainties regarding policy, economics, advances in technology, and other factors that will impact how the City reaches the 2050 goal.	
PARD	Holly Shores/Edward Rendon Sr. at Festival Beach Master Plan	\$80,500,000 (Phase I COA Funding \$3M)	20-25 years (Phase I to be completed in 2018)	
PARD	Onion Creek Metro Park Master Plan	\$50,000,000 (Phase I COA Funding: \$1.5M)	15-20 years (Phase I to be completed in 2018)	
PARD	Lamar Beach at Town Lake Metro Park Master Plan (In Process, Not Adopted Yet)	\$60,000,000	20 years	
PARD	Cemetery Master Plan	\$14,000,000	10 years	
PARD	Highland Neighborhood Park and Reznicek Fields (Neighborhood Park - not adopted by Council)	\$4,150,000	10 years	
PARD	Waller Creek Master Plan for Waller Creek District	120,000,000	10 years (Phase I to be completed in 2019)	
PARD and WPD	Barton Springs Pool Master Plan	\$9,750,331	10 years	
PARD	Republic Square Master Plan	\$6,000,000	2 years	
PAZ/Multiple	Bouldin Creek Neighborhood Plan	\$56,550,000	on-going	29 out of 57 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Brentwood/Highland Combined Neighborhood Plan	\$113,100,000	on-going	58 out of 112 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Central Austin Combined Neighborhood Plan	\$136,500,000	on-going	70 out of 127 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Central East Austin Neighborhood Plan	\$93,600,000	on-going	48 out of 109 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Central West Austin Combined Neighborhood Plan	\$473,850,000	on-going	243 out of 300 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Chestnut Neighborhood Plan	\$56,550,000	on-going	29 out of 78 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Crestview/Wootin Combined Neighborhood Plan	\$93,600,000	on-going	48 out of 86 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Dawson Neighborhood Plan	\$39,000,000	on-going	20 out of 57 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.

Responsible Department(s)	Plans	Total Estimated Implementation Cost	Estimated Time to Implement	Notes
PAZ/Multiple	Downtown Austin Plan	\$206,700,000	on-going	106 out of 129 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	East Cesar Chavez Neighborhood Plan	\$173,550,000	on-going	89 out of 157 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	East MLK Combined Neighborhood Plan	\$132,600,000	on-going	68 out of 194 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	East Riverside Corridor Master Plan	\$48,750,000	on-going	25 out of 63 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	East Riverside/Oltorf Combined Neighborhood Plan	\$117,000,000	on-going	60 out of 112 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Govalle/Johnston Terrace Neighborhood Plan	\$64,350,000	on-going	33 out of 53 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Great Streets Master Plan	\$72,150,000	on-going	37 out of 39 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Greater South River City Combined Neighborhood Plan	\$118,950,000	on-going	61 out of 94 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Heritage Hills/Windsor Hills Combined Neighborhood Plan	\$249,600,000	on-going	128 out of 183 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Holly Neighborhood Plan	\$81,900,000	on-going	42 out of 83 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Hyde Park Neighborhood Plan	\$101,400,000	on-going	52 out of 74 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Lamar/Justin TOD Station Area Plan	\$35,100,000	on-going	18 out of 38 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	MLK TOD Station Area Plan	\$46,800,000	on-going	24 out of 35 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Montopolis Neighborhood Plan	\$52,650,000	on-going	27 out of 59 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	North Austin Civic Association Neighborhood Plan	\$62,400,000	on-going	32 out of 71 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.

Responsible Department(s)	Plans	Total Estimated Implementation Cost	Estimated Time to Implement	Notes
PAZ/Multiple	North Burnet/Gateway Master Plan	\$79,950,000	on-going	41 out of 60 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	North Lamar Combined Neighborhood Plan	\$230,100,000	on-going	118 out of 187 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	North Loop Neighborhood Plan	\$103,350,000	on-going	53 out of 86 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Oak Hill Combined Neighborhood Plan	\$50,700,000	on-going	26 out of 36 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Old West Austin Neighborhood Plan	\$136,500,000	on-going	70 out of 110 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Plaza Saltillo TOD Station Area Plan	\$234,000,000	on-going	120 out of 168 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Rosewood Neighborhood Plan	\$68,250,000	on-going	35 out of 68 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	South Austin Combined Neighborhood Plan	\$161,850,000	on-going	83 out of 90 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	South Congress Combined Neighborhood Plan	\$150,150,000	on-going	77 out of 146 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	South Central Waterfront Vision Framework Plan	\$99,030,841	20 years	Cost estimate of Public Realm Vision from Framework Plan; Timeframe based on assumption that resources would be focused on South Central Waterfront Area over the next 15-20 years, including CIP and Public Private Partnerships.
PAZ/Multiple	Southeast Austin Combined Neighborhood Plan	\$76,050,000	on-going	39 out of 90 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	St. John/Coronado Hills Combined Neighborhood Plan	\$208,650,000	on-going	107 out of 146 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	University Hills/Windsor Park Neighborhood Plan	\$105,300,000	on-going	54 out of 136 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ/Multiple	Upper Boggy Creek Neighborhood Plan	\$138,450,000	on-going	71 out of 118 recommendations are not yet complete in this plan. Assumes an average project cost across all project types of \$1.95 million. Assumes approx. \$44 million / year would be available for PAZ Small Area Plan Implementation based on historic trends.
PAZ	Historic Resources Survey of East Austin	\$300,000	Nov-16	Council approved on June 26, 2014, resolution no. 20140626-098 directing the City Manager to inventory existing historic surveys. East Austin is one of three areas the Historic Landmark Commission approved as priority areas.
Public Works	Sidewalk Master Plan	\$15,000,000 per year	on-going	Rehabilitation of existing sidewalk (30 linear miles per year)
Public Works		\$25,000,000 per year	on-going	New construction of sidewalks (39 linear miles per year)

Responsible Department(s)	Plans	Total Estimated Implementation Cost	Estimated Time to Implement	Notes
Public Works	Urban Trails Master Plan	9,000,000 per year	on-going	New construction of Tier 1 Urban Trails (3 linear miles per year)
Public Works	Rolling Needs Assessment	\$21,750,000 per year	on-going	Street Improvements: 12 lane miles of residential street reconstruction; 7.5 lane miles of arterial street reconstruction; 15 lane miles of street rehabilitation; 3 lane miles of substandard street reconstruction; 8 lane miles of reconstruction in partnership with utility work
Public Works		\$3,300,000 per year	on-going	Improve one existing bridge, culvert, or structure per year
Public Works		\$600,000 per year	on-going	Neighborhood Partnering Program
Public Works		\$2,500,000 per year	on-going	Public Works Service Facilities
Watershed Protection	Waller Creek Tunnel	\$155,000,000	2017	
Watershed Protection	Flood Mitigation Task Force Recommendations - The Task Force's recommendations were completed in May 2016. Staff is currently evaluating these recommendations.	\$0	Ongoing	
Watershed Protection	WPD Master Plan	\$2,200,000,000	2056	