

City of San Antonio, Texas

# FY 2014 Proposed Budget Worksession Public Works Department

Presented by Anthony Chukwudolue,  
Interim Public Works Director

August 22, 2013





FY 2014 Proposed Budget

# Department Overview

City of San Antonio, Texas



# Department Overview

Public Works  
Director

Planning &  
Engineering

- Initiation
- Design
- Traffic Engineering
- Storm Water and Transportation Plan Review
- Traffic Management

Operations &  
Maintenance

- Street Maintenance
- Traffic Operations
- Storm Water Operations

Program  
Compliance

- Disability Office
- Contract/Consultant Management
- Asset Management Program
- ROW Inspections & Management

# Department Overview

## ***Vision***

To be the Country's leader in infrastructure services

## **Mission**

Public Works is dedicated to ensuring a safe, mobile and inviting community by maintaining and improving our infrastructure through an empowered, engaged and skilled workforce

# Department Overview

- 4,066 Miles of Streets
- 1,332 Signalized Intersections
- 4,525 Acres of Channels and Right of Way
- 100,000 Traffic Signs
- 912 Miles of Pavement Markings
- 105 Miles of Service Alleys
- 706 Bridges
- 167 Acres of Medians
- 192 Miles of Creekways



# Frequency of Service Delivery

- Mowing
  - Channels – 4 times per year
  - Right of Ways – 4 times per year
  - Medians – 9 times per year
- Natural Creekway Maintenance
  - One-third cleaned annually (upper, middle and lower)
- Street Sweeping
  - Arterials & Collectors – 4 times per year
  - Residential – 2 times per year
  - Central Business District – 363 times per year
- Pavement Markings
  - Central Business District – every 3 years
- Pothole Repairs
  - 10,000 – 12,000 annually

FY 2014 Proposed Budget



# FY 2013 Accomplishments

City of San Antonio, Texas

# FY 2013 Accomplishments

## Infrastructure Management Program

- Street Maintenance (Overlays, Reconstruction, Reclamation, Pavement Preservation, Hot Paver)
  - Provided 244 miles of maintenance to streets city wide
- Alley Maintenance – Full Reconstruction
  - Reconstructed 4.4 miles of alleys
- Sidewalks
  - Completed 13 miles of new sidewalks throughout the city
- Pavement Markings
  - Completed 98.4 miles of pavement markings
- Bike Facilities
  - Completed 9.9 miles of new bike lanes

# FY 2013 Accomplishments

- Implemented new fee methodology for Fee in Lieu of On Site Detention
  - Implemented April 2013 and \$500,000 is anticipated to be collected in first 6 months
- Coordinated infrastructure repairs from May 2013 Flood Event
  - 116 of 134 projects completed, remaining 18 Projects will be completed by October 2013



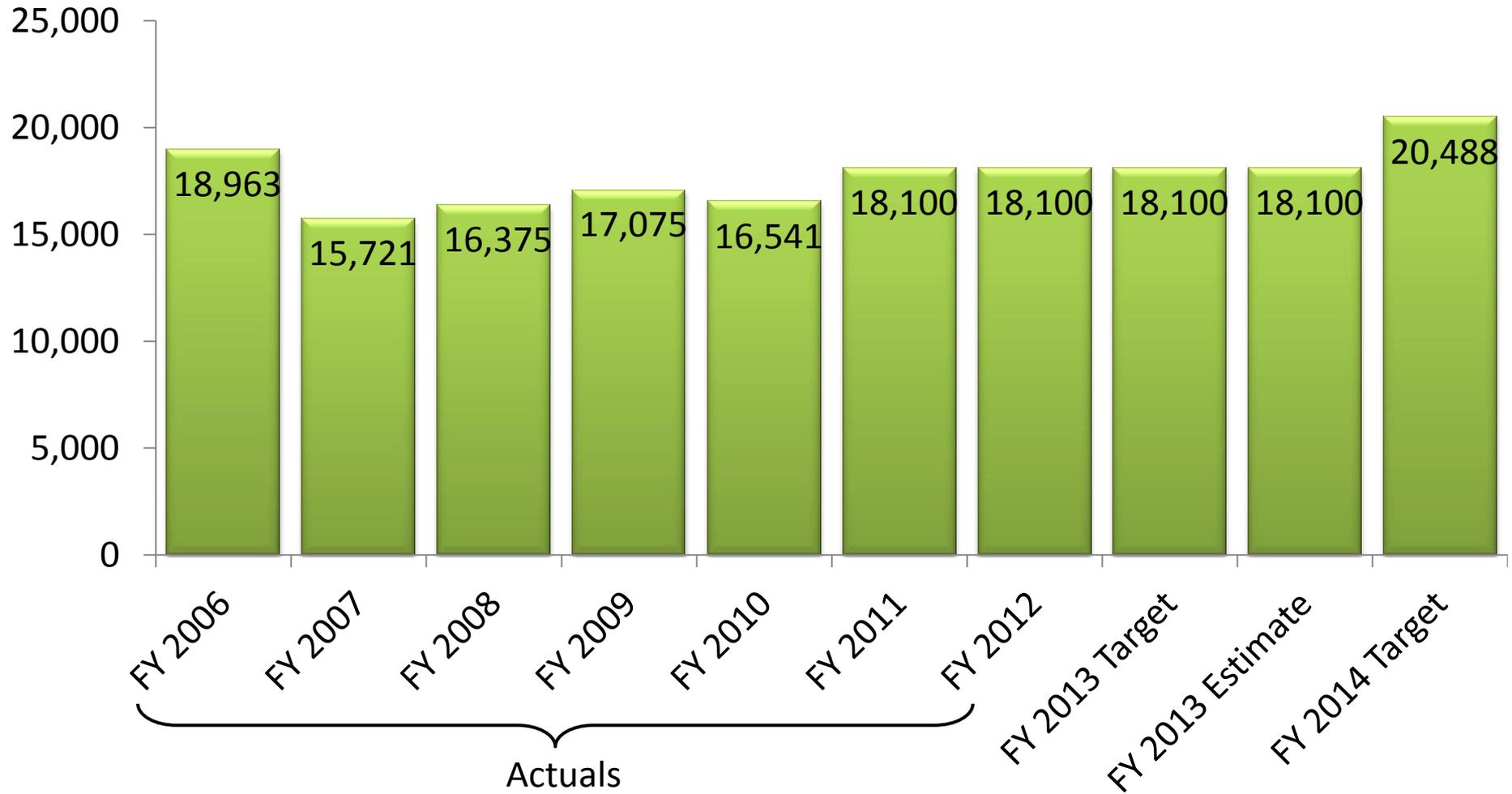
FY 2014 Proposed Budget



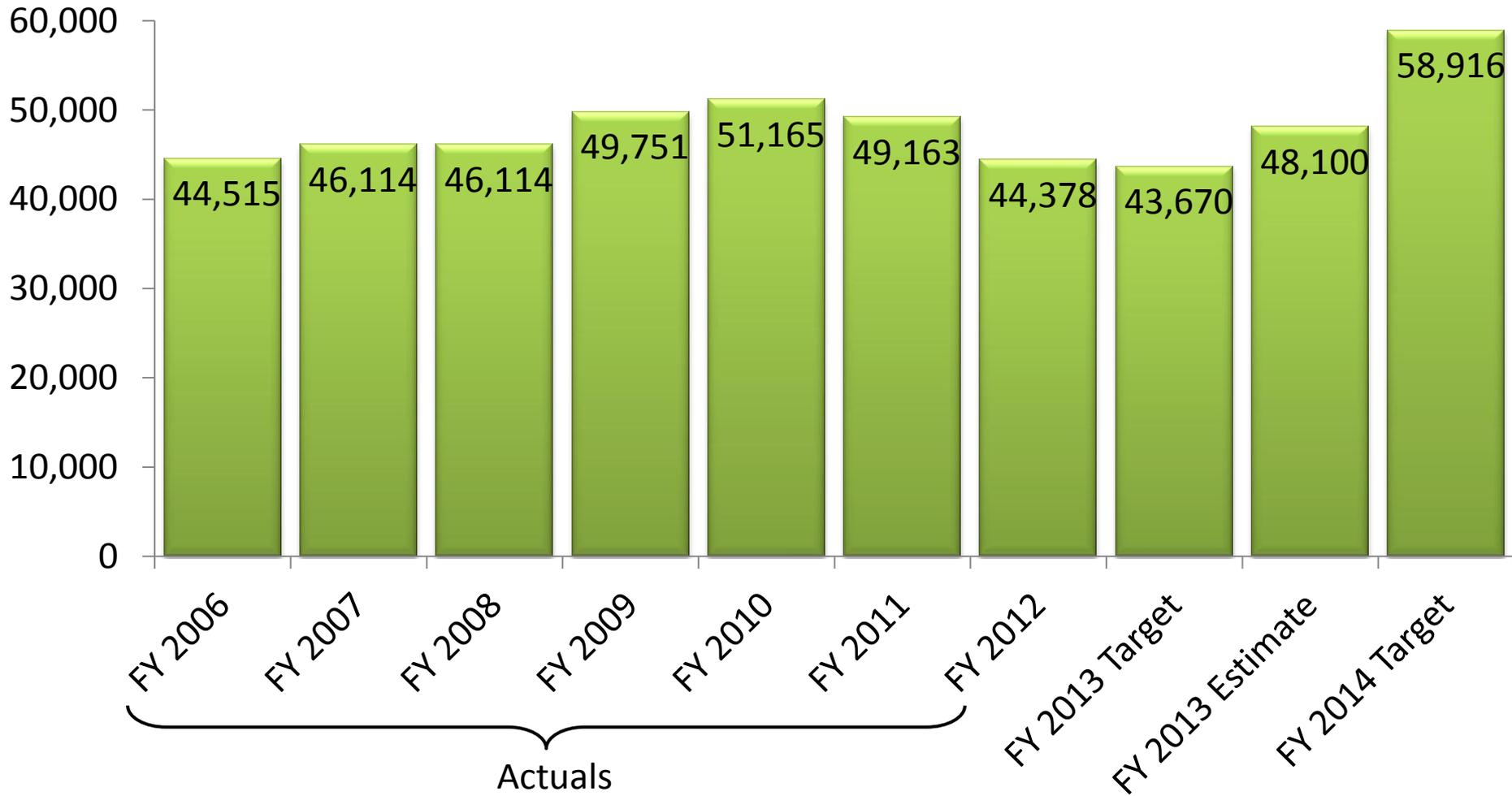
# Performance Measures

City of San Antonio, Texas

# Number of Channel & Right of Way Acres Mowed



# Number of Gutter Miles Swept



FY 2014 Proposed Budget



# FY 2014 Programs and Initiatives

City of San Antonio, Texas

# FY 2014 Programs and Initiatives

- Budget continues Infrastructure Management Program at \$54 Million
- Increases Sidewalk Funding by \$2.5 Million to \$8.5 Million
  - Begins Sidewalk to Schools Program
- Provides \$9.6 Million for drainage capital projects from Storm Water funds



# FY 2014 Programs and Initiatives

- Review operational processes to improve service delivery
  - Street Maintenance
  - Traffic Signal Management
  - Vegetation Management
  - Traffic Safety
- Increase community outreach and education on services and projects



# FY 2014 Programs and Initiatives

## Traffic Calming Initiative

- Addresses speeding along residential streets and areas with high pedestrian activity
  - Working with Districts to prioritize speed hump locations and identify locations for other Traffic Calming Measures
- Funded with NAMF

# FY 2014 Programs and Initiatives

## Recommended Modified Speed Hump Policy

CHANGES	CRITERIA	PREVIOUS POLICY	NEW POLICY
<b>Geometric &amp; Traffic</b>	<b>Street Segment Length</b>	Minimum 1,000 feet	Minimum 1,320 feet
	<b>Measured Speed</b>	None	Minimum 35 MPH
	<b>Daily Traffic Count</b>	None	500 Vehicles per day
<b>Procedural</b>	<b>Neighborhood Support</b>	10 Property Owner Signatures	2/3 <sup>rd</sup> Property Owner Signatures
	<b>Final Canvassing</b>	2/3 <sup>rd</sup> Owner Approval before install	None
	<b>Application</b>	Staff sends out Application	District Offices, web, etc.

# FY 2014 Programs and Initiatives

## Waste Disposal Agreement

- Maintenance & Operations disposes of approximately 65,000 tons of construction waste annually
  - Currently waste is disposed of at local landfill disposal sites - \$500,000 annually
- Proposed Budget includes the approval of an agreement for the disposal of construction waste at their site exclusively for the city at no cost
  - Construction waste has no environmental impacts and the site has been approved as a suitable site for disposal by CIMS Environmental Services

FY 2014 Proposed Budget



# FY 2014 Proposed Budget

City of San Antonio, Texas

# FY 2014 Proposed Operating Budget

## All Funds - \$ in Millions

Fund	FY 2013 Budget	FY 2014 Proposed
General Fund and Capital Funds for Street Maintenance	\$63.4	\$63.6
Advanced Transportation District	6.1	6.2
Storm Water	40.3	39.2
Regional Facilities	1.0	1.4
Right-Of-Way	1.9	1.7
Total	\$112.7	\$112.1

Capital Budget	FY 2013 Budget	FY 2014 Proposed
Capital Projects Funded by ATD, Storm Water and Regional Facilities	\$22.6	\$20.2

# Department Operating and Capital Budget History - \$ in Millions

## All Funds Consolidated Budget: General Fund, ATD, Storm Water Operations, Regional Facilities, & Right-of-Way

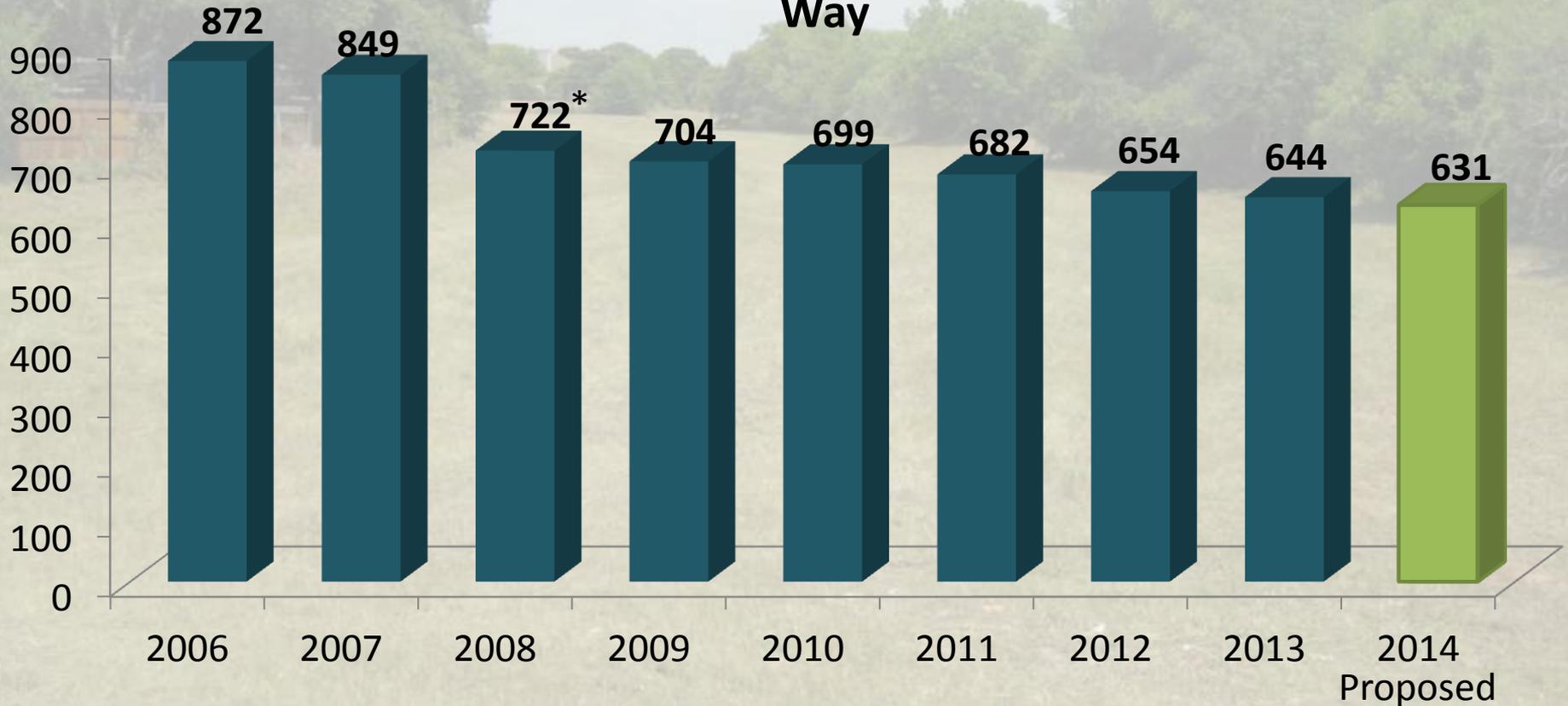


\*Revised Budget

# Department Budget History

## Authorized Positions

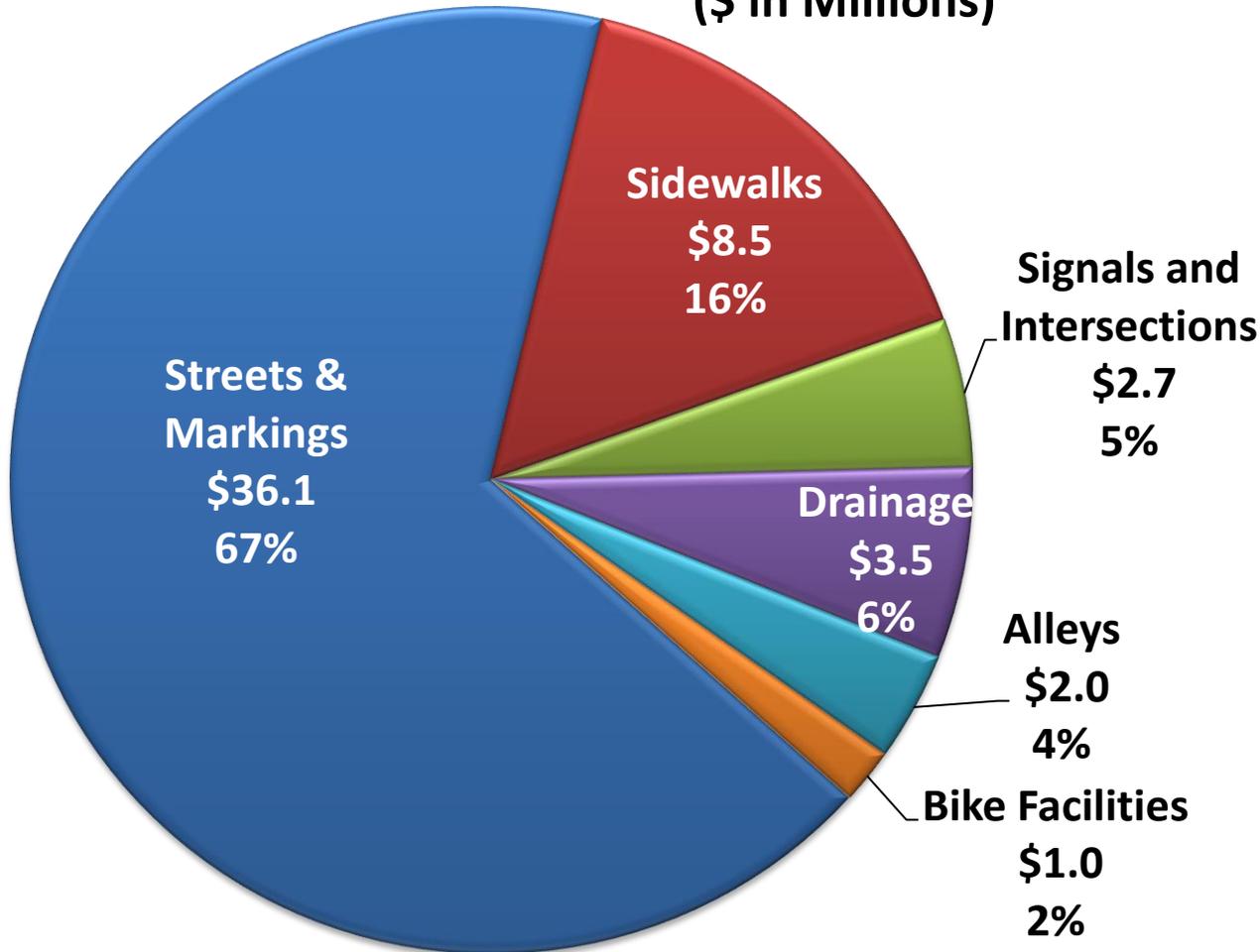
**All Funds Consolidated Authorized Positions: General Fund, ATD, Storm Water Operations, Regional Facilities, & Right-of-Way**



\*Transfer of 116 positions to newly created CIMS Department

# FY 2014 Infrastructure Management Program (IMP)

**FY 2014 Infrastructure Management Program - \$53.8 Million**  
(\$ in Millions)



235 miles of street maintenance
4 traffic signals
16.8 miles of new sidewalks
102 drainage projects
44 alleys reconstructed
83 miles pavement markings
20.38 miles of bike lanes
1 intersection improvement

# FY 2014 Sidewalk Initiatives

\$8.5 Million for 16.8 miles of new sidewalks

- Sidewalks to Schools: \$4.5 Million
  - Address sidewalk gaps surrounding schools
  - Worked closely with school districts to identify projects
  - 21 schools targeted
- City-wide sidewalks: \$4.0 Million



# FY 2014 Drainage Capital Projects

- \$9.6 Million in New Drainage Projects funded with Regional Facilities and Stormwater Operating Funds

Barbara Drainage Project  
\$3 Million



Salado Creek Tributary  
Restoration \$2.3 Million



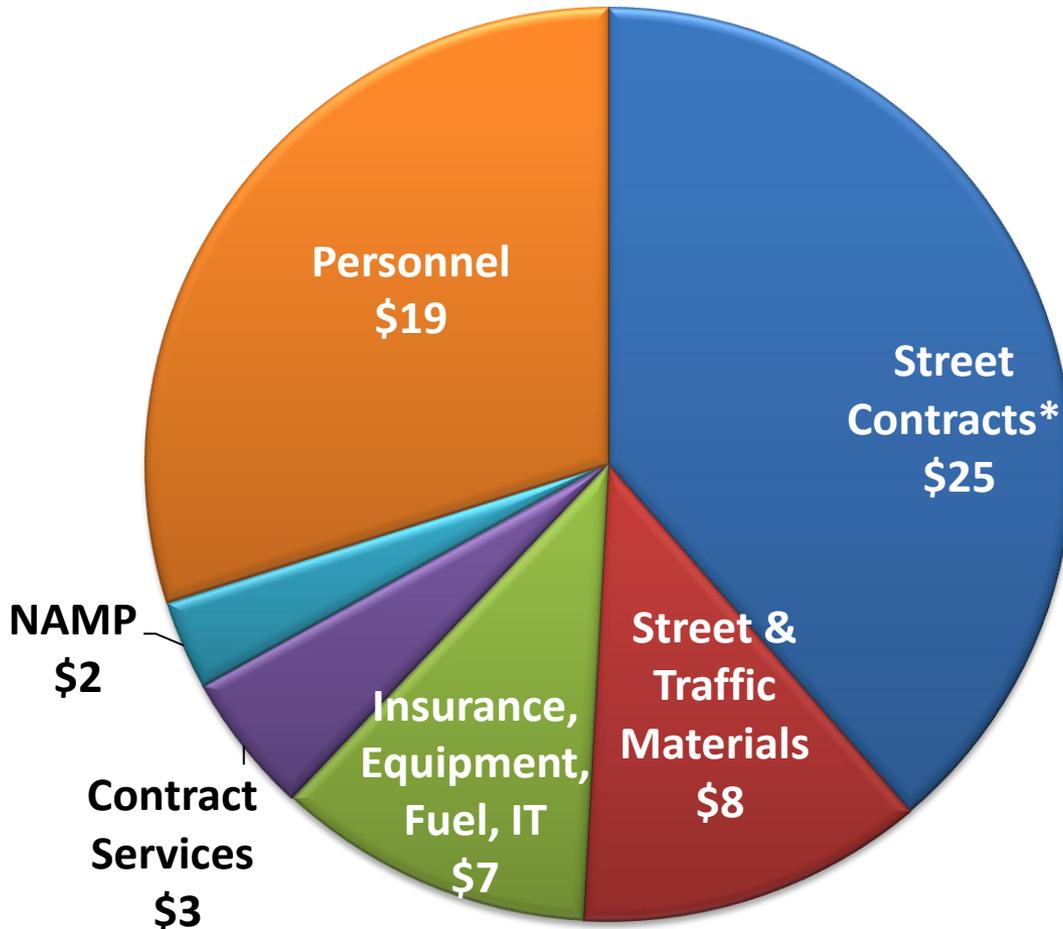
# FY 2014 Drainage Capital Projects

- Stella Pipe Replacement - \$300,000
- Hunt Lane at Hatfield Outfall Replacement- \$100,000
- Old Corpus Christi Culvert -\$102,000
- Castleridge/Slick Ranch Creek Floodplain Improvement - \$300,000
- Low Water Crossing #14 Sugar Crest - \$224,000
- Twin Falls Cliff Stabilization (Ph I) - \$900,000
- Westover Valley Relief Channel (Ph I) - \$500,000



# FY 2014 Budget Summary General Fund (\$ in Millions)

## Proposed Budget Summary: \$64 Million



Authorized Positions
2013 328
2014 321
Change (7)

\*Includes \$8.7 million in capital funding

# FY 2014 General Fund Efficiencies

- Inspection Efficiency Savings: \$51,500
  - Eliminates 1 vacant position with no impact to service delievery
- Redirect Portion of ADA Ramp Program to ATD Fund: \$438,000
  - Eliminates 1 crew
  - Refocuses remaining crew to service needs in across the City and the Central Business District



FY 2014 Proposed Budget

FY 2014 Proposed  
Budget  
Advanced  
Transportation District  
(ATD)

City of San Antonio, Texas



# Department Budget History

## ATD - (\$ in Millions)

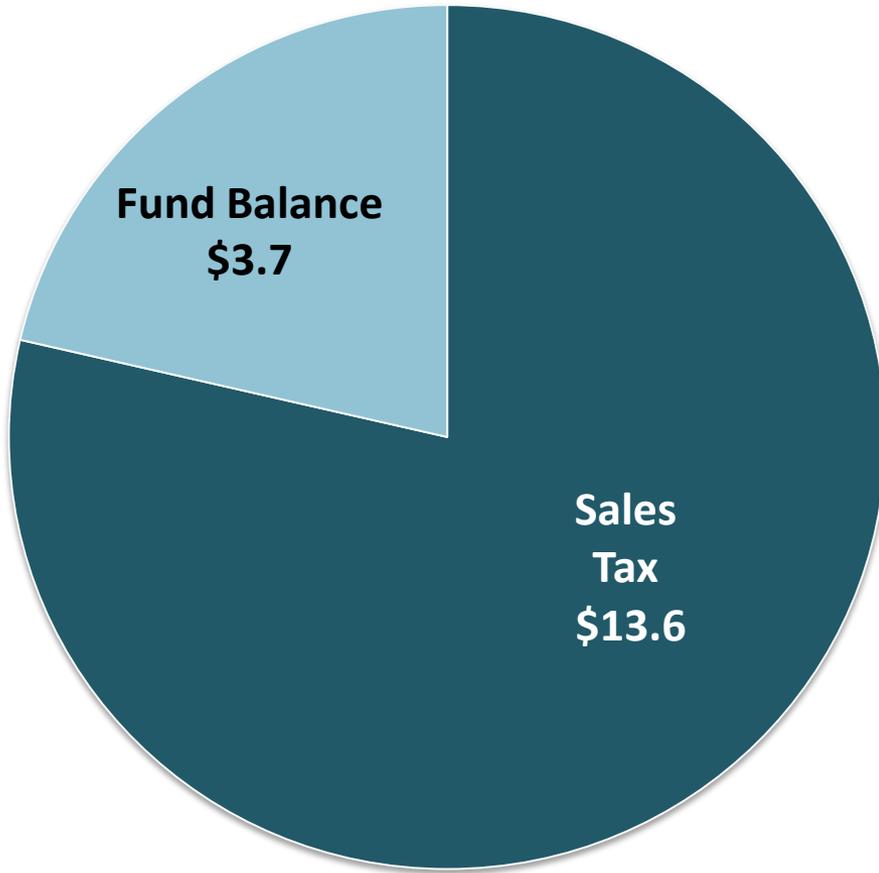
### Revenues - Actuals



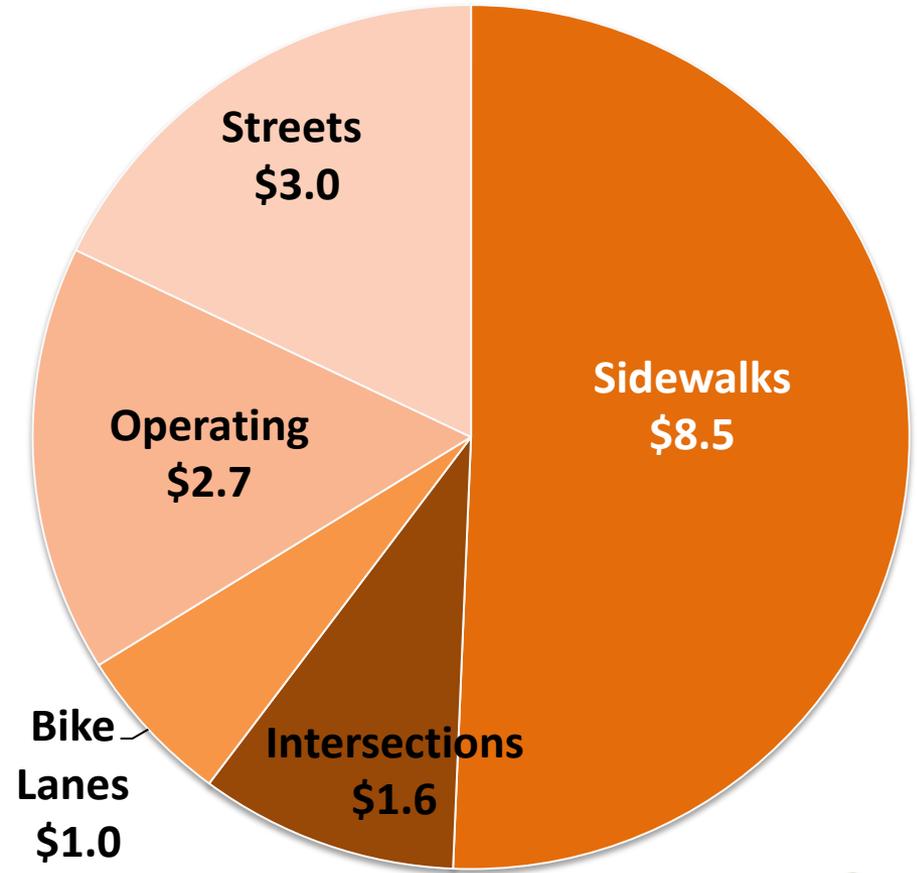
# ATD Budget Summary

(\$ in Millions)

**Available Resources: \$17.3 M**



**Total Expenses: \$16.8 M**



# FY 2014 ATD Budget Summary

- \$16.8 Million FY 2014 Proposed Budget
  - \$2.7 Million for 25 Positions
  - \$14.1 Million for Projects
    - \$8.5 Million Sidewalks
    - \$3.0 Million Streets
    - \$2.6 Million for Intersection Improvements, Bus Pads and Bike Facilities



# Traffic Signal Modernization Program

- \$31 Million Project completed in FY 2012
- 1,332 Signals Improved
- Goals:
  - Maximize flow of traffic
  - Reduces traffic delay and accidents
  - Improve fuel consumption and emissions



# Traffic Signal Modernization Program

- Overall resulted in 32% fewer vehicular stops and 12% average reduction in travel time
- Since 2008, vehicular delay reduction of over 11 million hours realized resulting in estimated benefit of \$208 million in time saved
- Future Investment
  - System upgrades & maintenance
  - Increase number of sensors to proactively identify system failures
  - Continued corridor re-calibration to optimize timing plans



FY 2014 Proposed Budget



# FY 2014 Proposed Budget Storm Water Operations

City of San Antonio, Texas

# Storm Water Operations Overview

- Mowing Program
  - Channels, Right of Ways and Medians
- Natural Creekway Cleaning
  - Control of non-native (invasive) vegetation, tree and brush trimming
  - Removal of large debris blocking channels
- Channel Restoration
  - Restoration of developed earthen channels
- Street Sweeping
  - Removal of floatables and contaminants from the street infrastructure



# Department Budget History

## Storm Water Operations - (\$ in Millions)

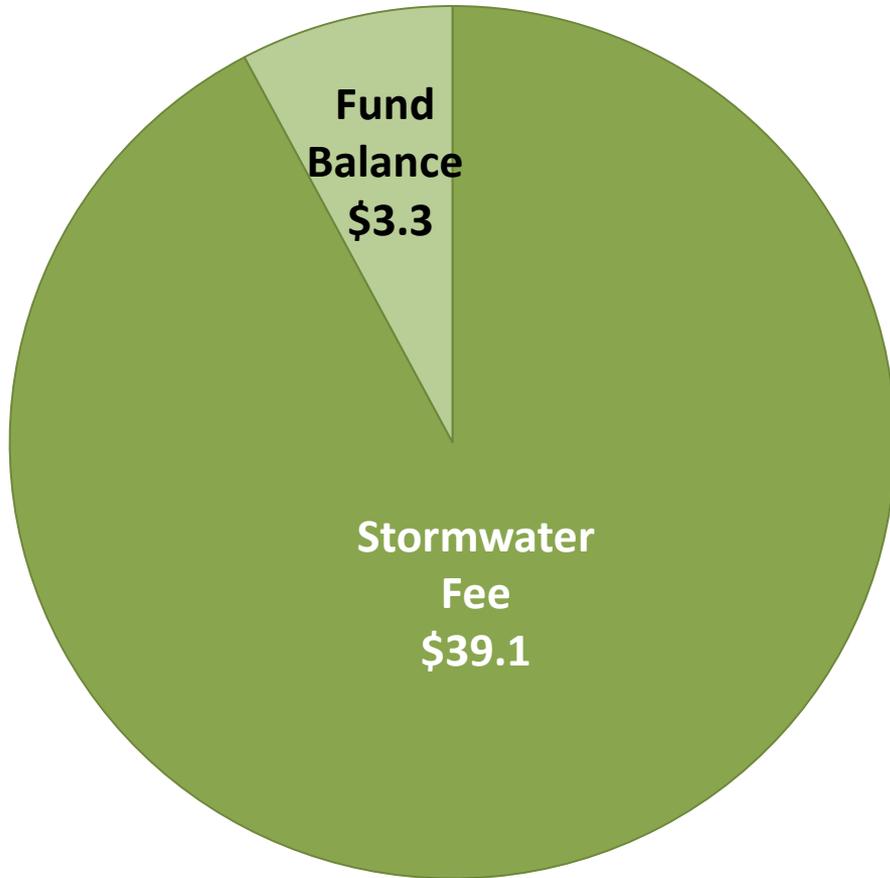
### Revenues - Actuals



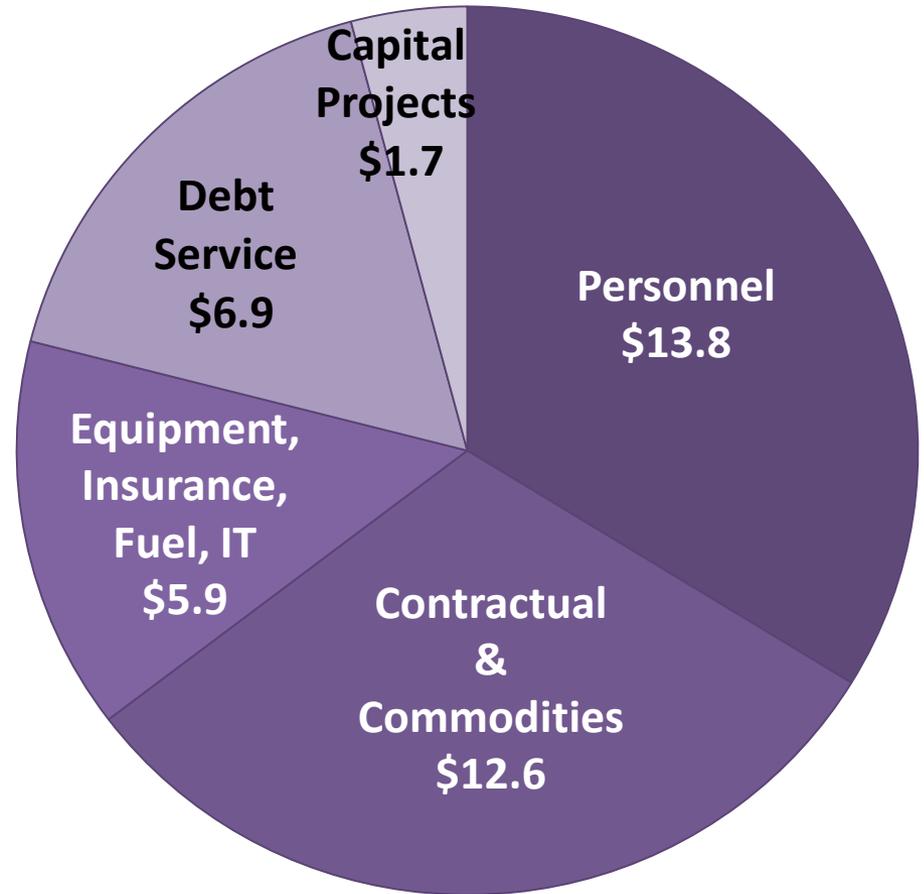
# Storm Water Operations Budget Summary

(\$ in Millions)

**Available Resources: \$42.4 M**



**Total Expenses: \$40.9 M**



# FY 2014 Storm Water Operations Efficiencies

- Mowing Efficiency Savings: \$56,000
  - Redirects funding from mowing of medians, and right of ways to contract services
  - Increases Right-of-Way mowing from 4 to 6 cycles per year
  - Increase median mowing from 9 to 24 cycles per year

# FY 2014 Storm Water Operations Improvements

- Manhole & Grate Lock Improvement - \$395,000
  - Adds 1 position and welding equipment
  - Retrofit manhole covers with locking devices
  - 5 year program
- Water Quality Pond Maintenance - \$88,000
  - Adds 2 positions
  - Perform inspection and maintenance for 12 ponds



# Storm Water Fee

- Storm Water Fee has not been increased since 2008
- Current Structure includes 4 different Classes based on parcel size
  - Residential: \$3.22 - \$4.25 monthly
  - Multifamily: \$7.19 - \$323.09 monthly
  - Commercial: \$18.32 - \$342.03 monthly
  - Public: \$18.15 - \$151.57 monthly



# Storm Water Fee

- Public Works Completed Pilot Storm Water Fee Study in FY 2013
  - Existing fee structure, while mostly fair, has some inequities
- Based on Pilot Program results FY 2014  
Proposed Budget recommends
  - No Fee Increase in FY 2014
  - Comprehensive Study to develop a fee methodology based on impervious cover - \$590,000
  - Study will begin in October 2013 with recommendation to City Council as part of FY 2015 Budget

FY 2014 Proposed Budget

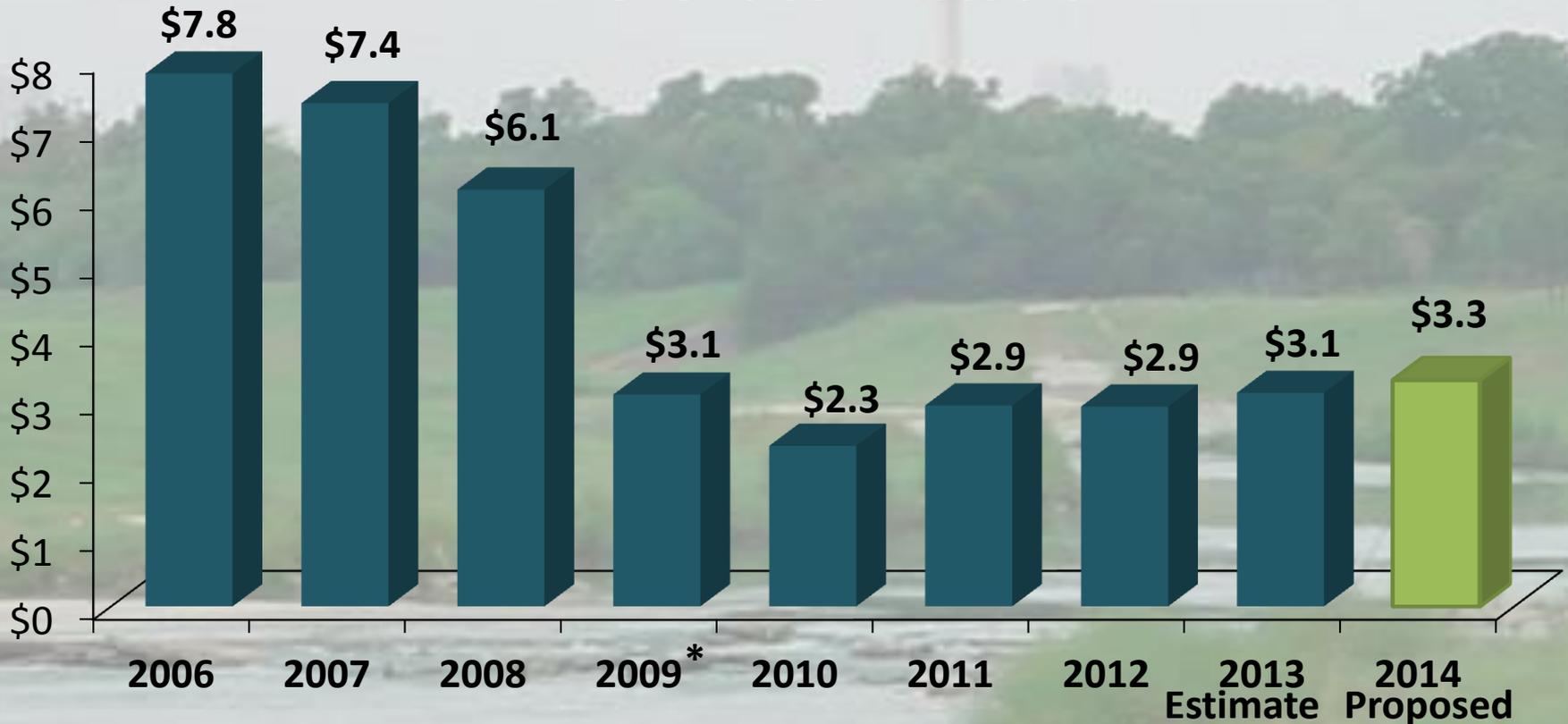


# FY 2014 Proposed Budget Regional Facilities Fund

City of San Antonio, Texas

# Department Budget History Regional Facilities Fund - (\$ in Millions)

## Revenues - Actuals

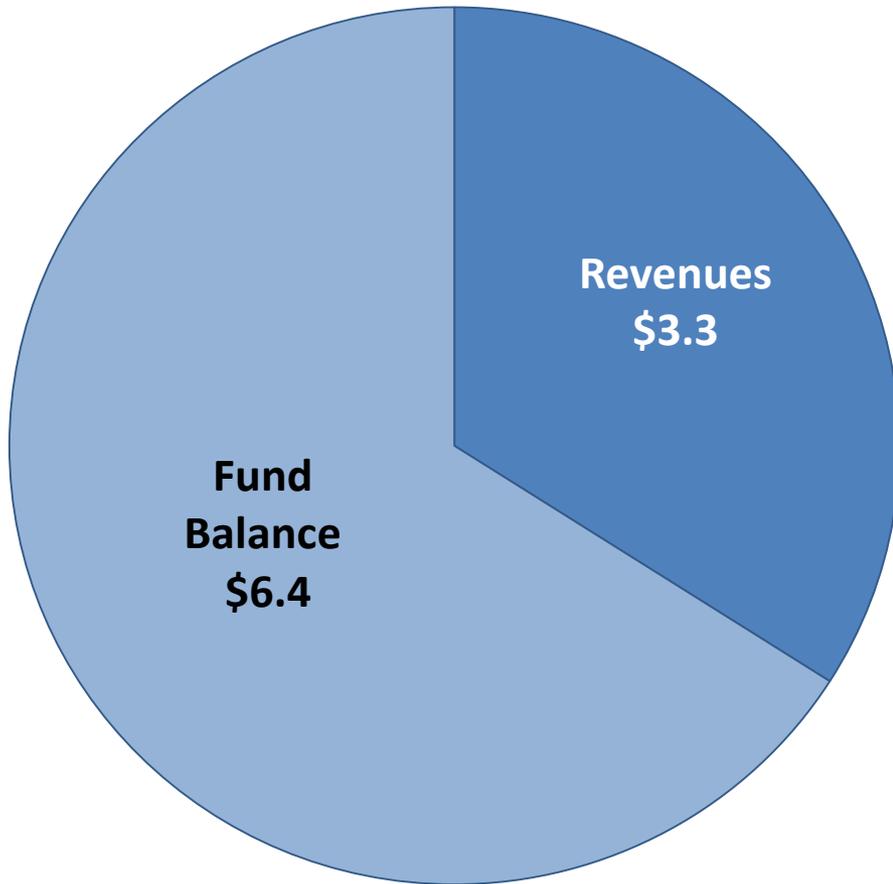


\*Decrease in revenue due to less Residential Development Permit activity.

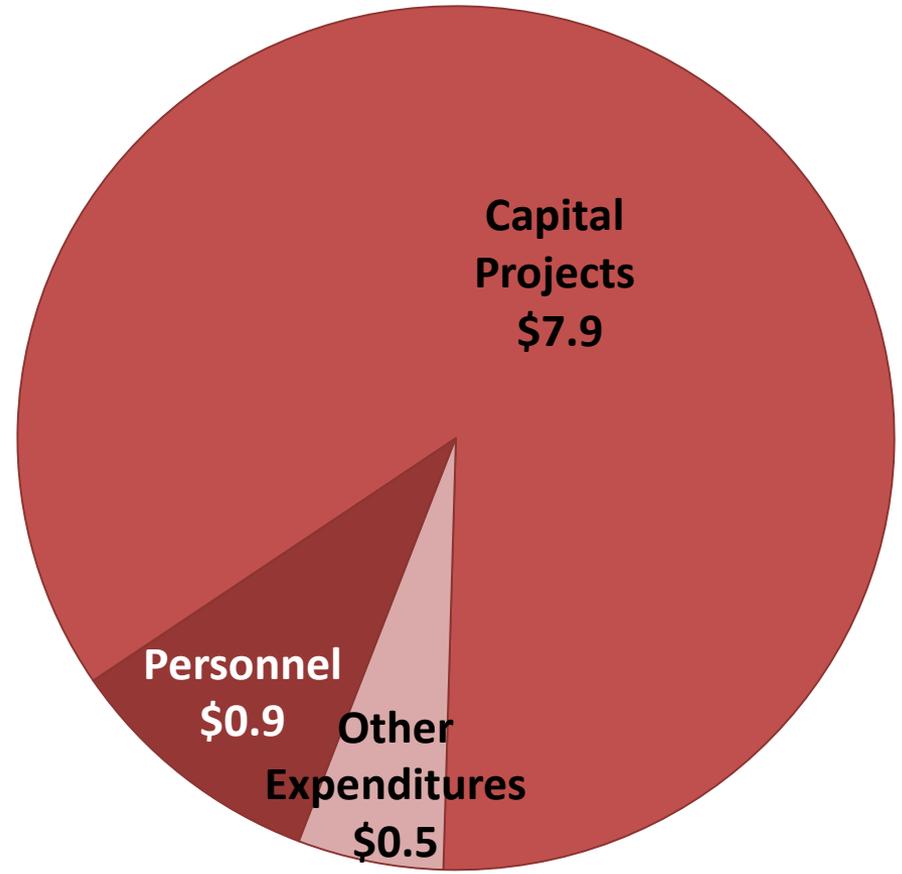
# Regional Facilities Fund Budget Summary

(\$ in Millions)

**Available Resources: \$9.7 M**



**Total Expenses: \$9.3 M**



# FY 2014 Regional Facilities Fund Initiatives

- Storm Water Review Team Staff Improvement - \$207,000
  - Adds 3 positions
  - Meet demand of development community and additional review responsibilities of the new Fee in Lieu Of (FILO) process
- Floodplain Staff Improvement - \$46,000 – Adds 1 Position
  - Initiate and coordinate Floodplain Development Permits process, and geo-coding



FY 2014 Proposed Budget



# FY 2014 Proposed Budget Right of Way (ROW) Fund

City of San Antonio, Texas

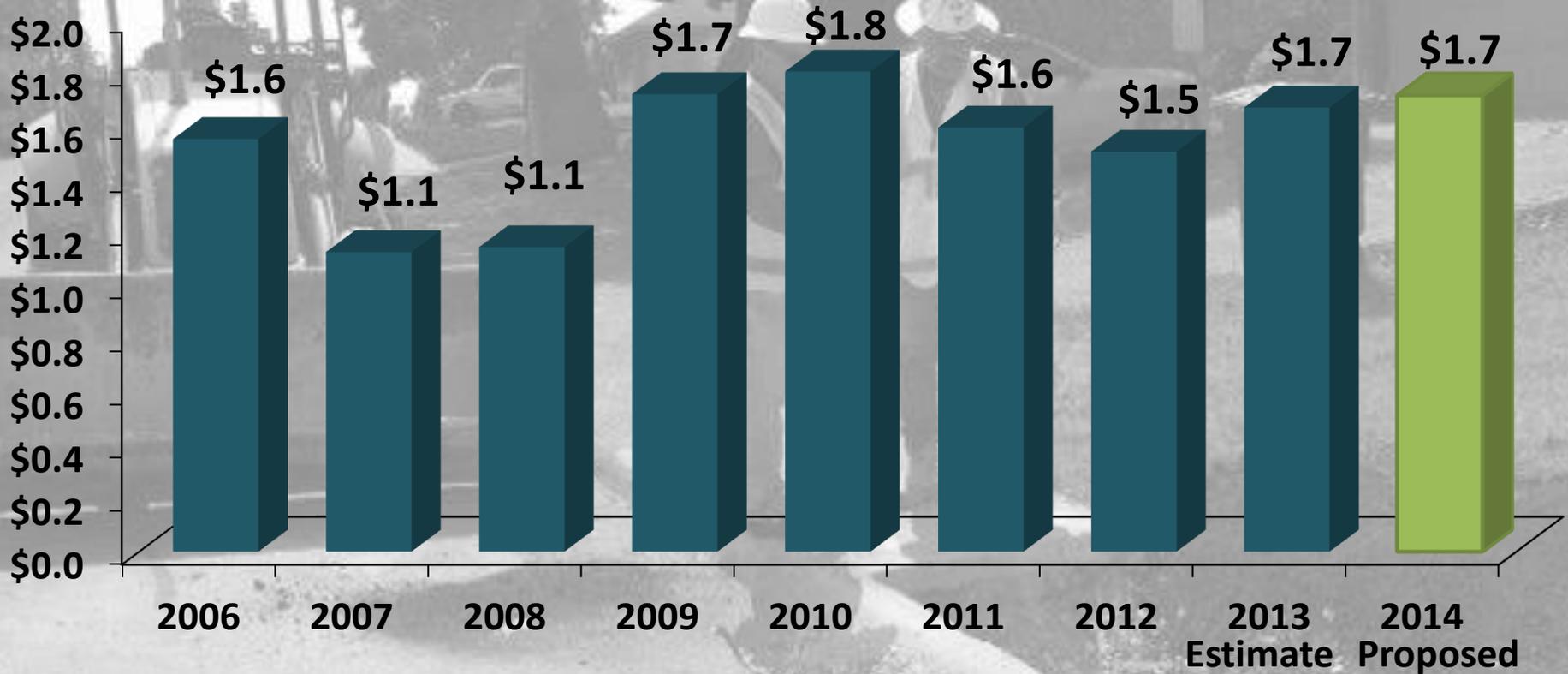
# Right-of-Way Fund Overview

- Established 2001
- Purpose of the Fund is to manage use of the City's right of way to ensure the safety of the public during the construction and the appropriate restoration
- Revenue is generated through inspection and permit fees applied to utility companies, developers and others that may impact the integrity of the City's right of way through development, utility upgrades or emergencies



# Department Budget History Right-of-Way Fund - (\$ in Millions)

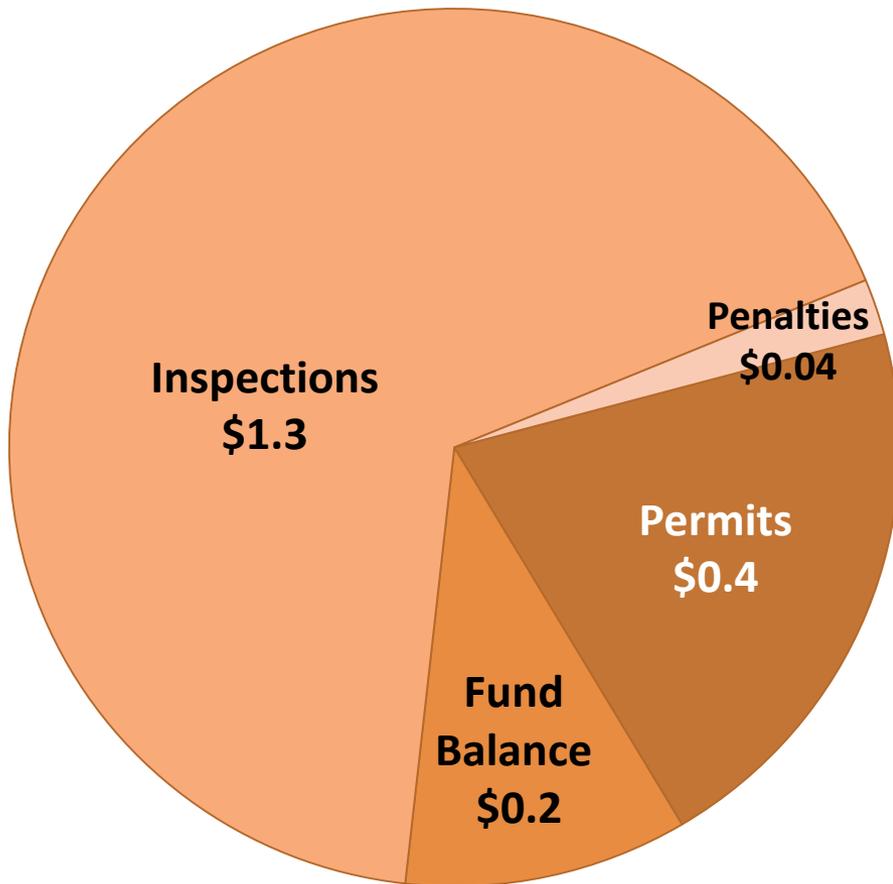
## Revenues - Actuals



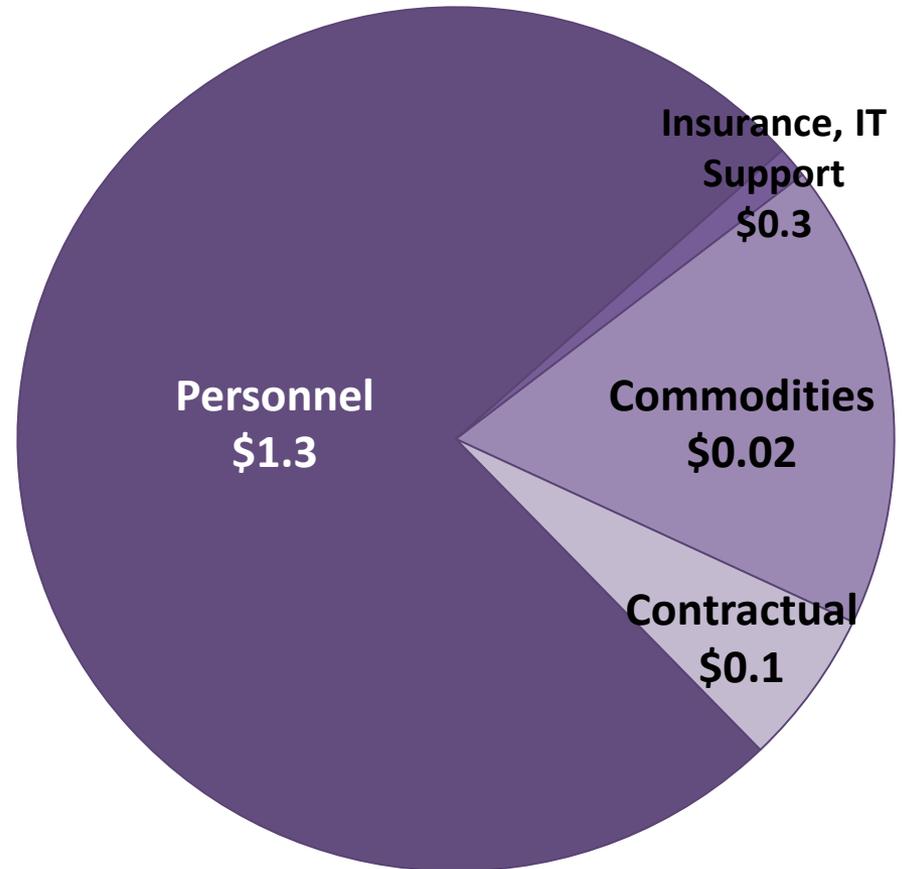
# Right-of-Way Fund Budget Summary

(\$ in Millions)

**Available Resources: \$1.9 M**



**Total Expenses: \$1.7 M**



# FY 2014 Right-of-Way Fund Initiatives

- Inspection Reduction:  
\$126,000 savings
  - Reduces 2 vacant Inspector positions resulting from declining ROW activity
- Line Item Reduction:  
\$120,000 savings
  - Decrease in Fees to Professional Contractors will reflect actual budget requirements



FY 2014 Proposed Budget

# Conclusion

City of San Antonio, Texas



# Conclusion

- Maintain funding for streets
- Increase Sidewalk funding through Sidewalks to Schools projects
- Provides funding for drainage projects
- Increase mowing cycles



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