

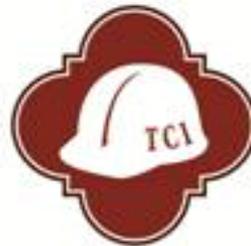
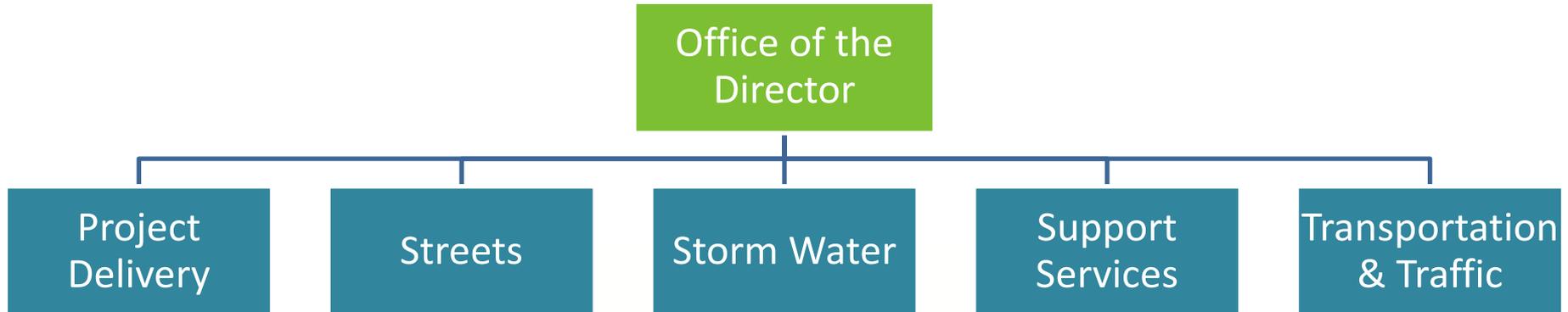
# TRANSPORTATION & CAPITAL IMPROVEMENTS

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## FY 2015 PROPOSED ANNUAL OPERATING BUDGET

Presented by Mike Frisbie, P.E.,  
TCI Director & City Engineer  
August 19, 2014

# DEPARTMENT OVERVIEW

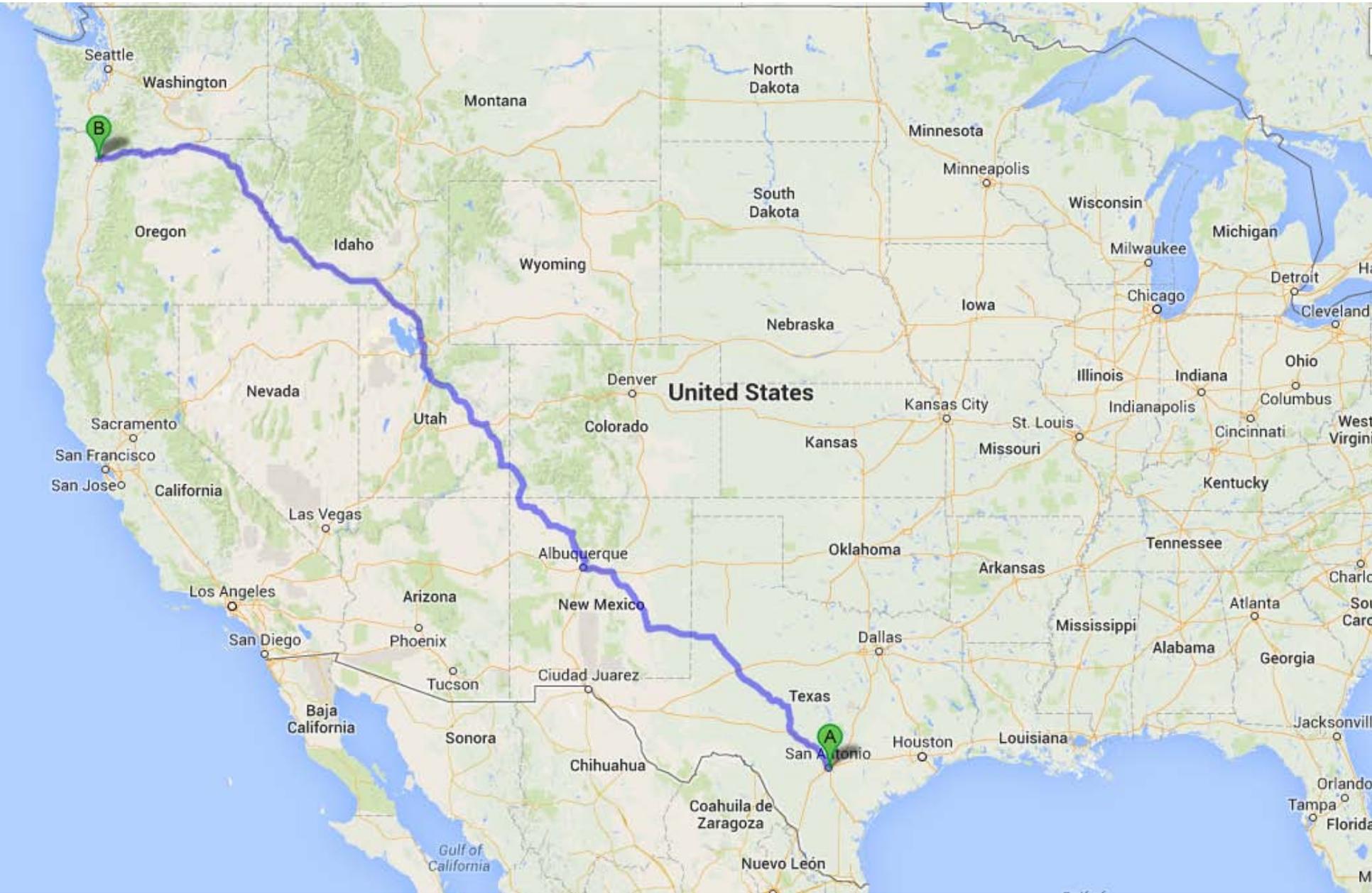


CITY OF SAN ANTONIO  
**TRANSPORTATION & CAPITAL IMPROVEMENTS**

*Through innovation and dedication, we build and maintain San Antonio's infrastructure.*

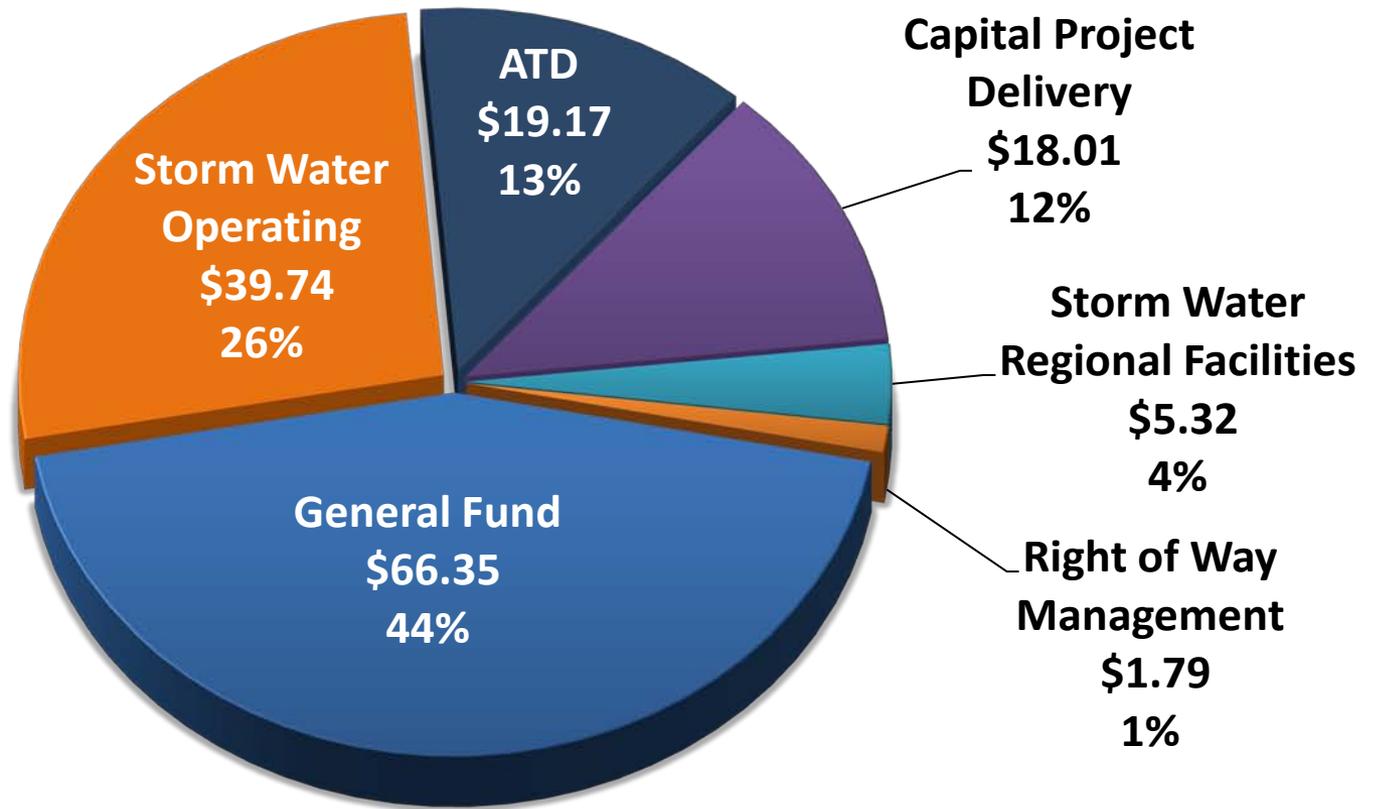
# INFRASTRUCTURE OVERVIEW

- 4,066 Miles of Streets
- 1,026 Miles of Pavement Markings
- 170 Miles of Bike Lanes
- 105 Miles of Service Alleys
- 1,336 Signalized Intersections
- 100,000+ Traffic Signs
- 706 Bridges
- 4,710 Acres of Medians, Channels and Rights of Way
- 328 Miles of Natural Creekways
- 700 Miles Underground Storm Drain
- 300 Capital Projects



# FY 2015 Proposed Budget

## Total TCI Budget: \$150.38 Million



Fund	FY 2014	FY 2015	Change
General Fund	\$54.40	\$66.35	\$11.95
Restricted Funds	\$87.77	\$84.03	(\$3.74)
<b>TOTAL</b>	\$142.16	\$150.38	\$8.22
Positions	836	801	(35)

# FY 2015 INFRASTRUCTURE MANAGEMENT PROGRAM



## Streets & Markings

- \$50.61 M (75%)
- 255 Miles of Street Maintenance & 57 Miles Of Pavement Markings



## Sidewalks

- \$8.50 M (13%)
- 16 Miles of New Sidewalks



## Intersection Improvements

- \$3.56 M (5%)
- 135 Projects



## Drainage

- \$3.50 (5%)
- 203 Drainage Projects (81 Miles)



## Bike Facilities

- \$ 0.96 M(1%)
- 7 Bike Projects (11 Miles)

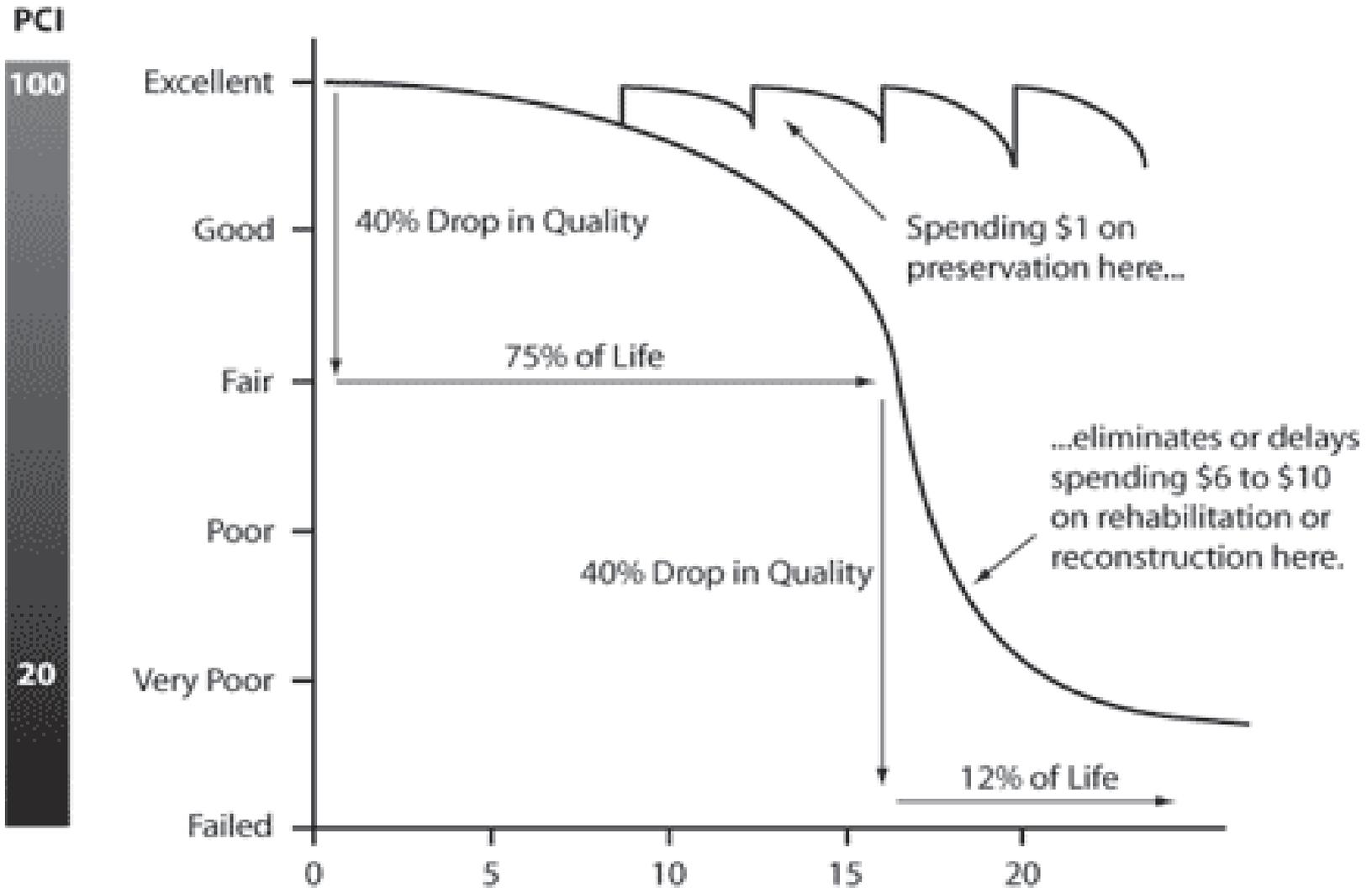


## Alleys

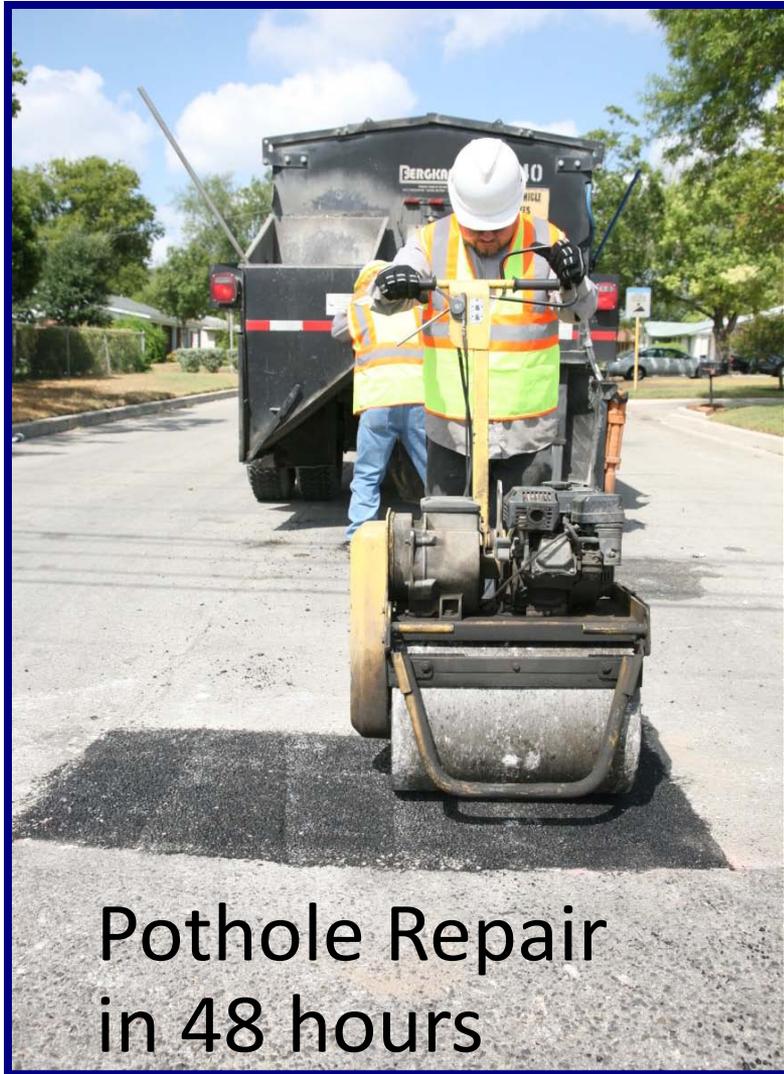
- \$ 0.80 M (1%)
- 75 Alleys Reconstructed

**\$67.9 Million**  
(FY14 \$52 Million)

# FY 2015 STREET MAINTENANCE



# FY 2015 STREET MAINTENANCE



Pothole Repair  
in 48 hours



Pavement  
Preservation



Street Maintenance  
Program

# FY 2015 STREET MAINTENANCE

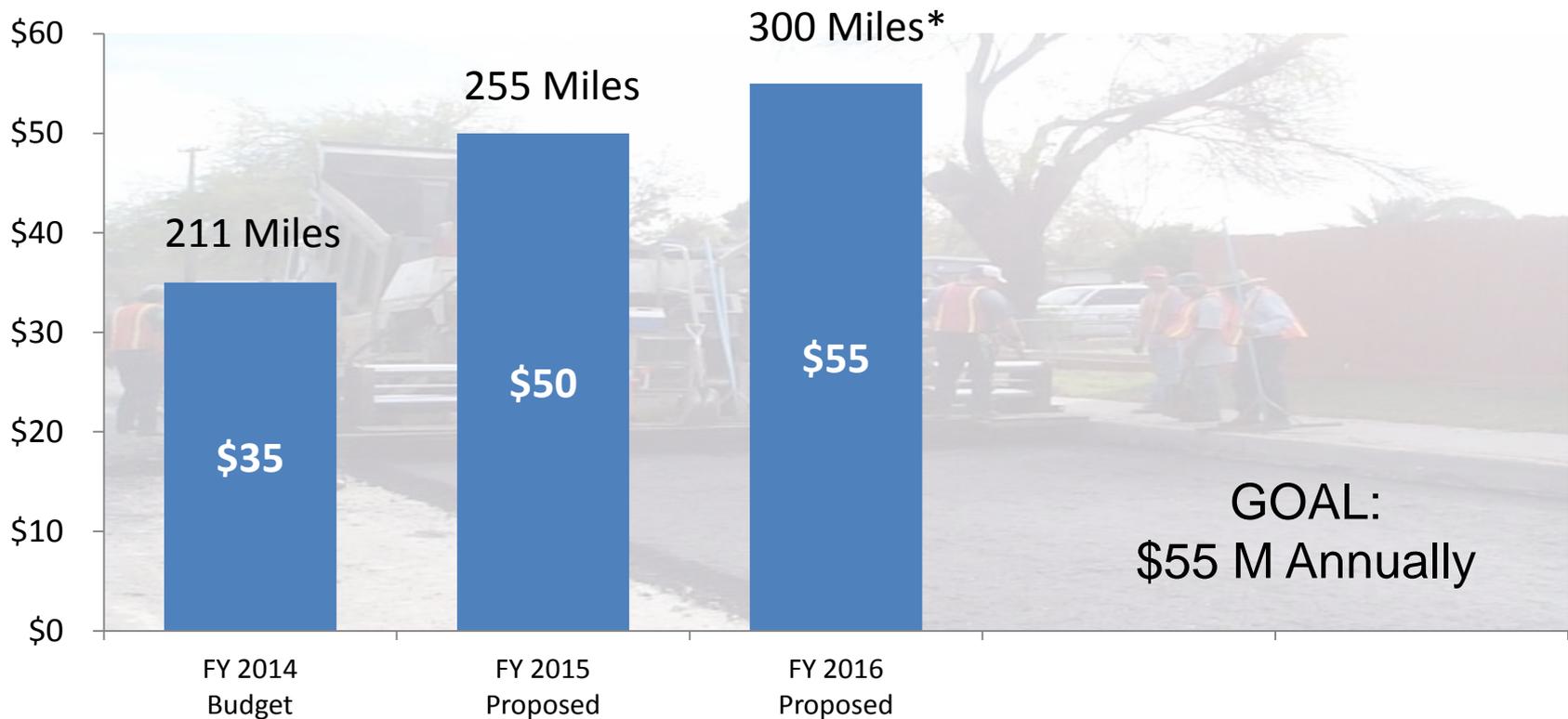


## PRIORITIZATION

1. Pavement Condition
2. Proportionality
3. Neighborhood Focus

# FY 2015 STREET MAINTENANCE

ADDITIONAL \$15 M



GOAL:  
\$55 M Annually

\*estimated

# FY 2015 PROPOSED BUDGET SIDEWALK PROGRAM



- Estimated need for gaps in sidewalks \$1.3 B
- 17 Miles of sidewalk to be installed with \$8.5 M

# Storm Water Management

- Flood Risk Reduction
- Watershed Quality Requirements & Permit Compliance



**FY 2015 budget adds \$7M  
in drainage projects**

# Storm Water Management

- Street Sweeping



# Storm Water Fee Update

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- FY 2013 Direction to Study Methodology
- Study Nearing Completion
- Continue Stakeholder Involvement
- Return to City Council w/Recommendation

# TRAFFIC MANAGEMENT SYSTEM

Drive Time  12%

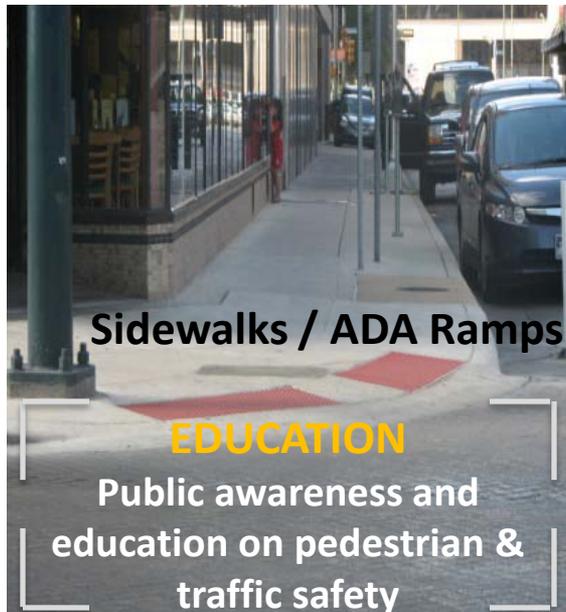
 32% Stops



Fuel Emissions  51%

Fuel Consumption  33%

# The Three “E”s for SAFETY





# FY 2015 SIX YEAR CAPITAL IMPROVEMENT PROGRAM

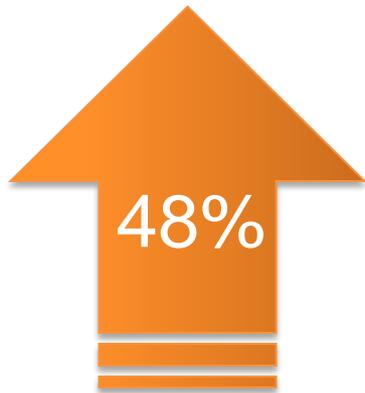
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# COST TO MANAGE PROJECTS

Comparison based on Projected FY 2014 and Proposed FY 2015

Project  
Expenses

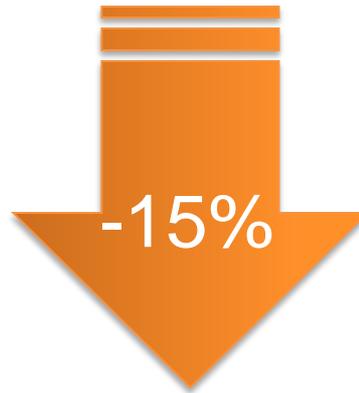
\$551 M



\$373 M

Staff  
Managing

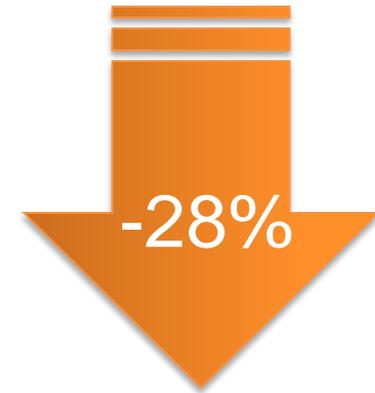
205



175

Cost  
to CIP

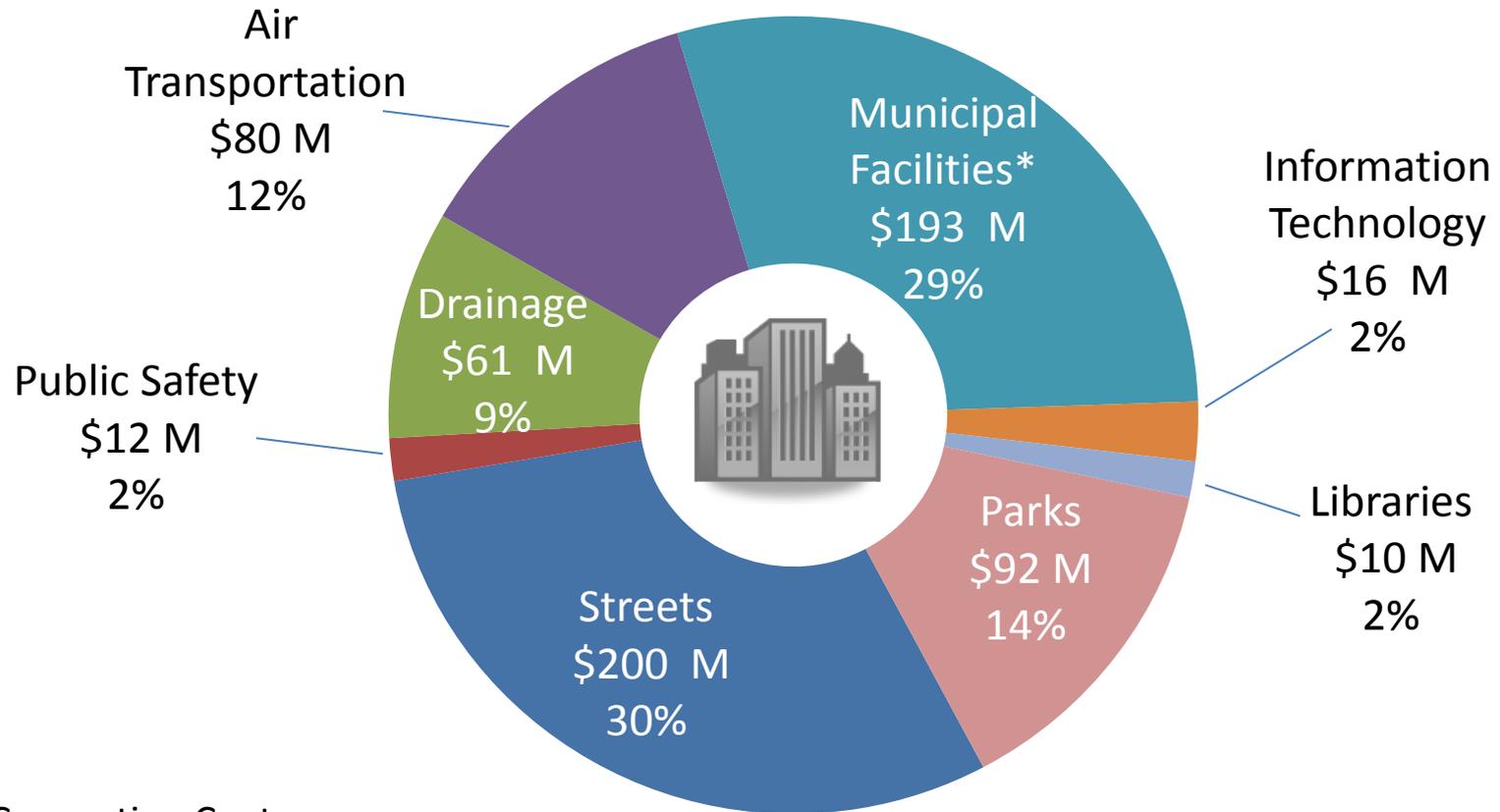
4.6%



3.3%

# FY 2015 PROPOSED CAPITAL BUDGET

## FY 2015 Budget by Program \$665 M



\*Includes Convention Center

# FY 2015 PROPOSED BUDGET

## 2007 G.O. BOND

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- 150 projects totaling \$550 M
- 147 projects are complete (98%)
- 26 new projects as a result of savings (69% complete)

**Seeling Channel Phase 1  
Completion in January 2015**



**Houston Street  
Completion in December 2014**

# FY 2015 PROPOSED BUDGET

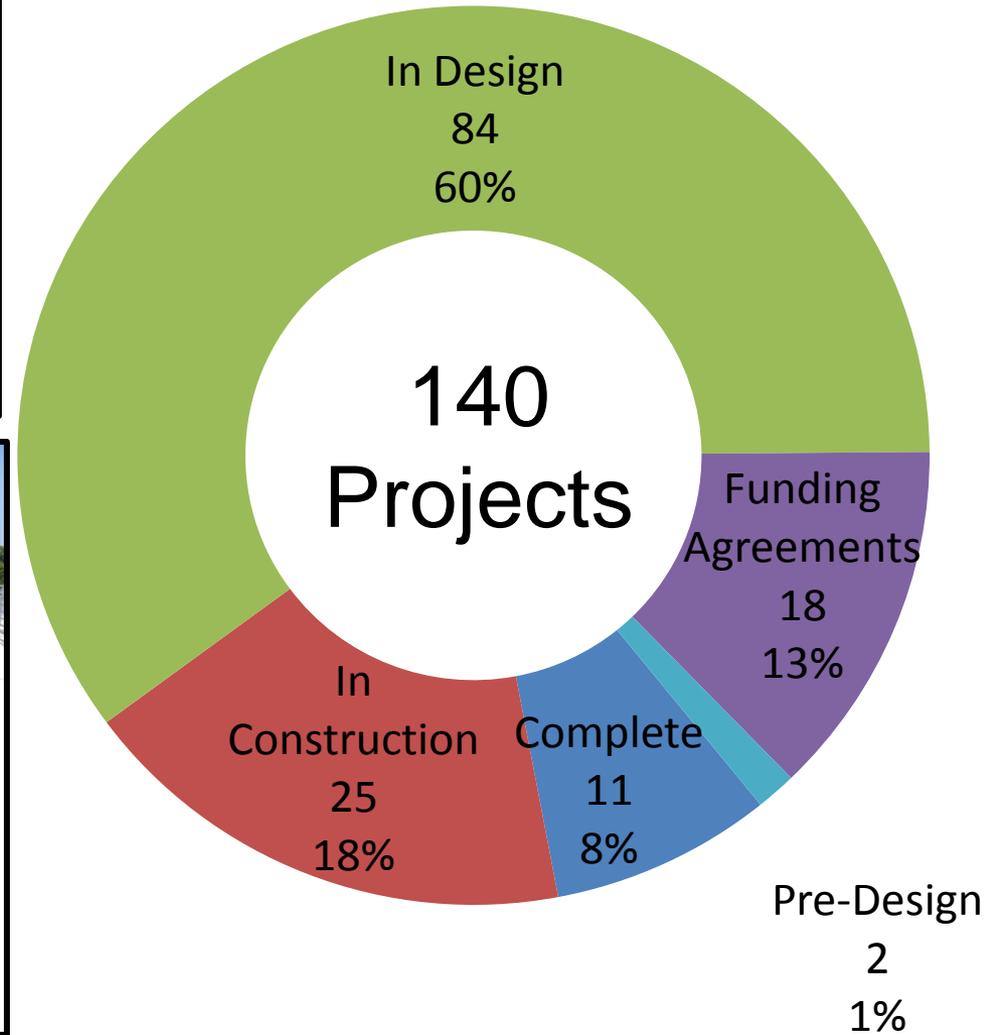
## 2012 G.O. BOND

- 140 projects totaling \$596 M
- \$174 Million Planned for FY 2015



# FY 2015 PROPOSED BUDGET

## 2012 G.O. BOND



# FY 2015 PROPOSED BUDGET

## OTHER PROJECTS

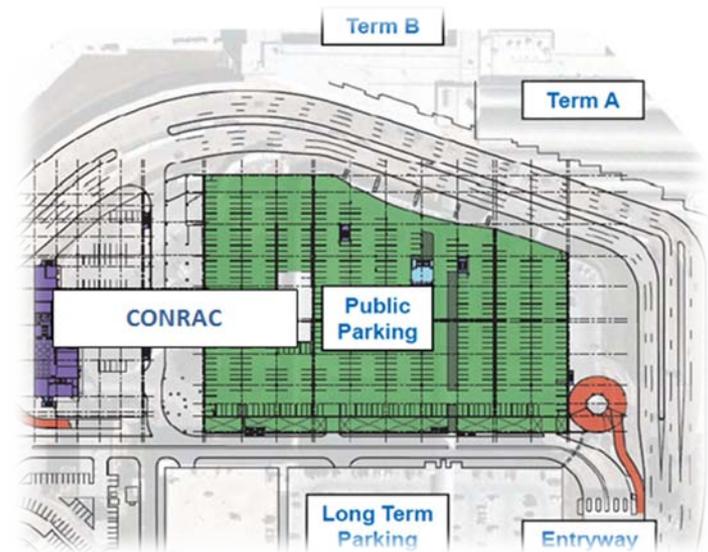
### CONVENTION CENTER EXPANSION

- \$154M in FY 2015
- New Expansion Complete April 2016



### CONSOLIDATED RENTAL CAR FACILITY (CONRAC)

- \$39M in FY 2015
- Currently in Design
- City Construction Begins July 2015 & Complete July 2017
- Rental Car work to follow



# FY 2015 NEW FUNDING ADDED

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- East Point–CHOICE Neighborhood \$2.2 M
- New Street Lighting \$0.5 M
- Witte Museum \$8 M
- Harry Wurzbach \$4.7 M
- Lackland AFB Corridor \$1.6 M
- De Zavala (UPRR to Lockhill Selma) \$2M
- Fire Stations Supplemental Funds \$2.5 M
- Deferred Maintenance for City Facilities \$6.5M



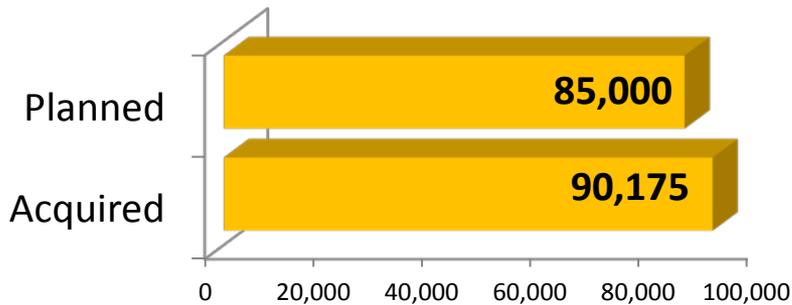
# FY 2015 PROPOSED BUDGET

## AQUIFER & CREEKWAY

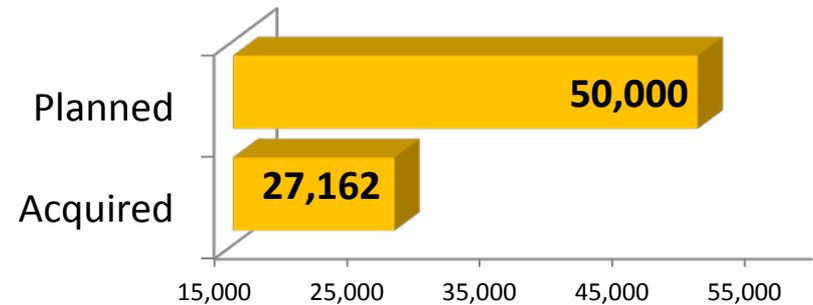
### 2005 to 2010 Proposition 1 & 2 - Linear Creekways & Edwards Aquifer

### 2010 to 2015 Proposition 1 & 2 - Linear Creekways & Edwards Aquifer

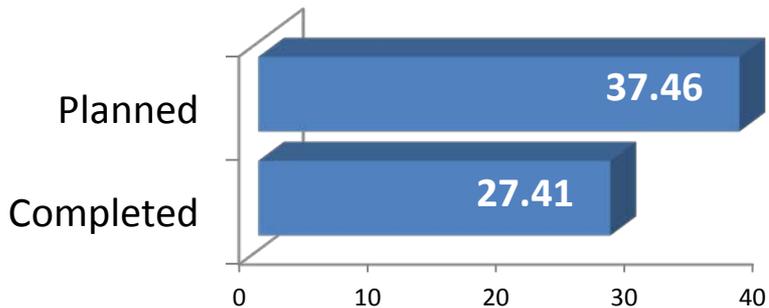
#### Edwards Aquifer Acres



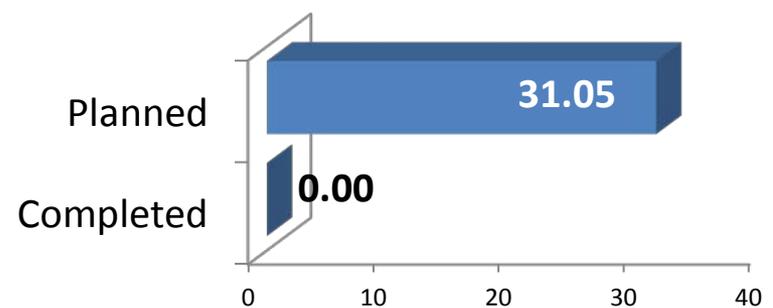
#### Edwards Aquifer Acres



#### Linear Creekway Miles



#### Linear Creekway Miles



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