

City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

TRANSPORTATION & CAPITAL IMPROVEMENTS DEPARTMENT

Presented by: Mike Frisbie, Director

August 24, 2016



TRANSPORTATION & CAPITAL IMPROVEMENTS

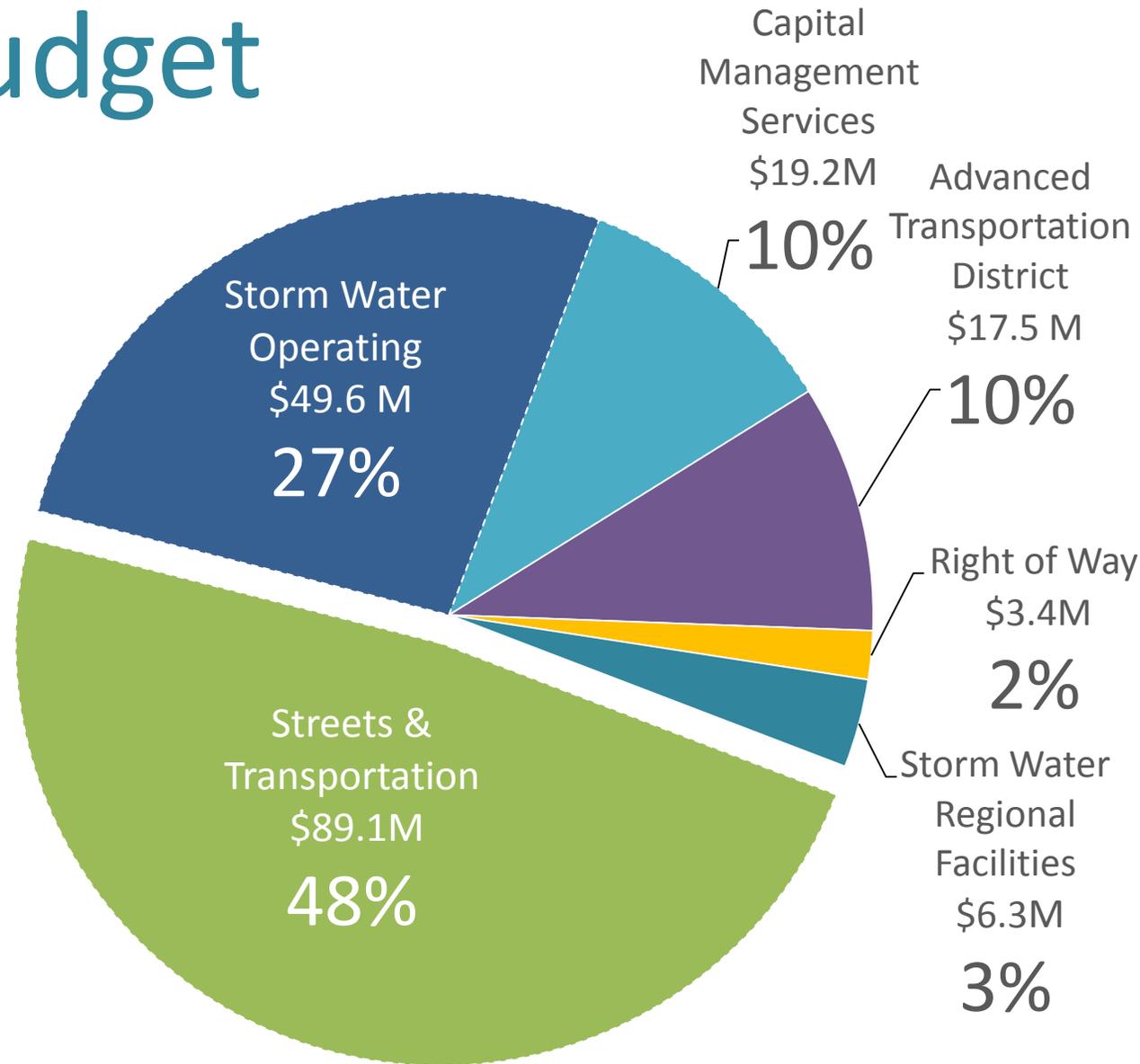


“ *Through innovation and dedication, we build and maintain San Antonio’s Infrastructure.* ”



FY 2017 Proposed Budget

Appropriations	FY 17 Proposed Budget	Position Count
General Fund (Streets & Transportation)	\$ 89,121,021	338
Advanced Transportation District	17,552,280	24
Right of Way	3,439,157	40
Storm Water Operating	49,613,352	275
Storm Water Regional Facilities	6,265,584	12
Capital Management Services	19,169,205	164
Total Expenses	\$ 185,160,599	853



FY 2017 Proposed Budget Reductions

- Capital Management Services Fund
 - 10 positions \$804,508
- General Fund
 - 2 positions \$176,037



Street Network Condition

4,081 Centerline Miles

Minimal Maintenance (Crack Seal/Fog Seal)	Micro-surfacing Slurry Seal	Mill & Overlay	Mill & Overlay with Base Repair	Reconstruction & Reclamation
25%	30%	15%	19%	9%
Grade = A (PCI 86-100)	Grade = B (PCI 71-85)	Grade = C (PCI 61-70)	Grade = D (PCI 41-60)	Grade = F (PCI 0-40)
				

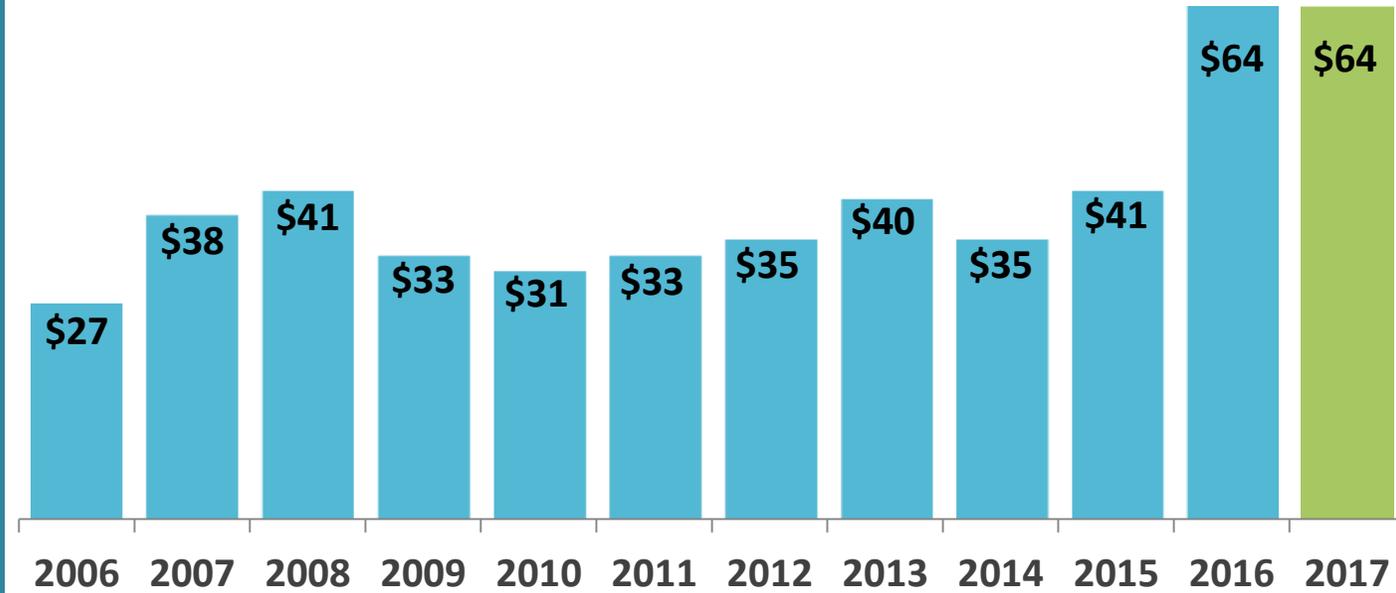
Preservation

Rehabilitation

Street Maintenance

FY 2017
Level Funding
\$64M
903 Projects

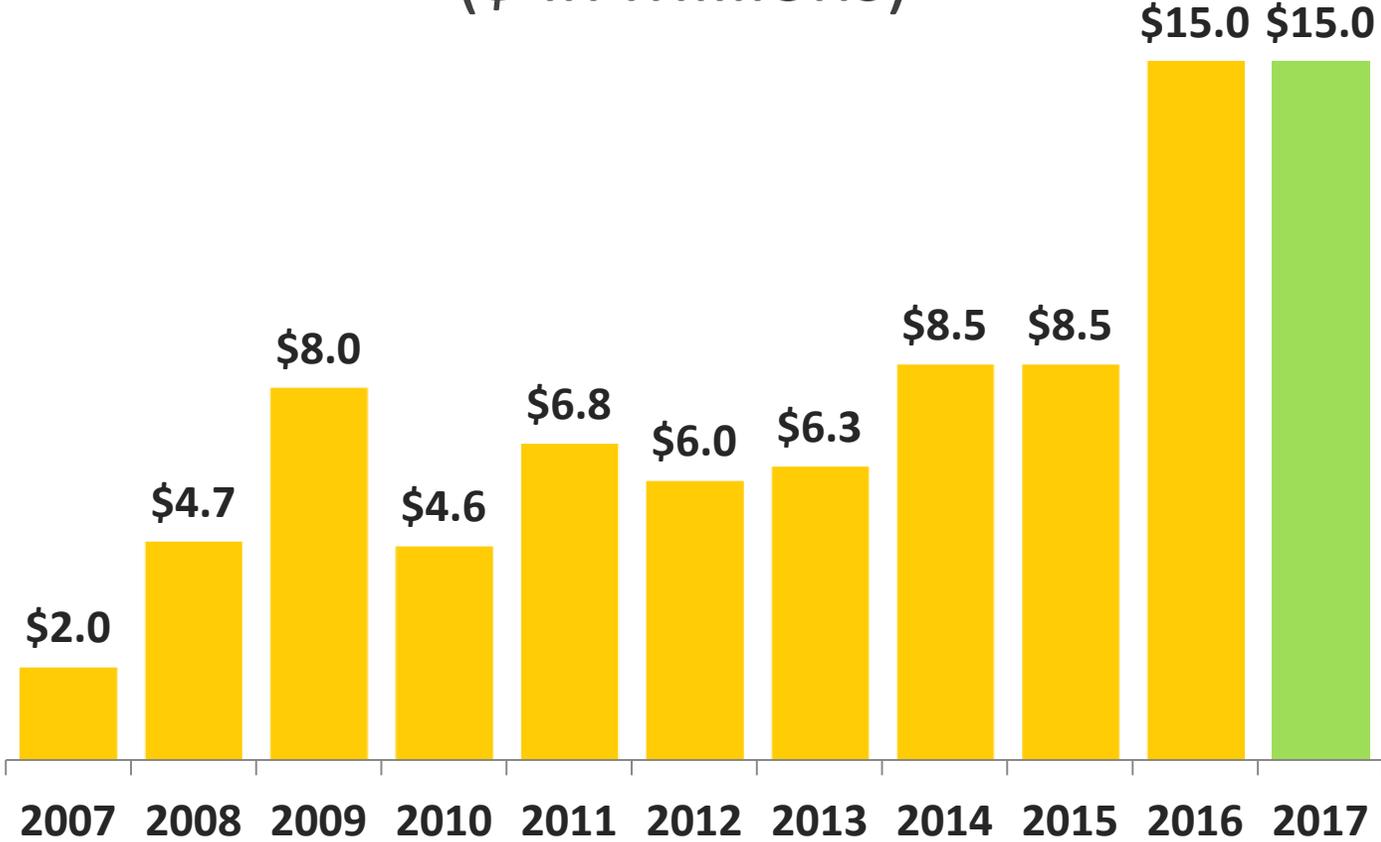
Annual Funding (\$ in Millions)



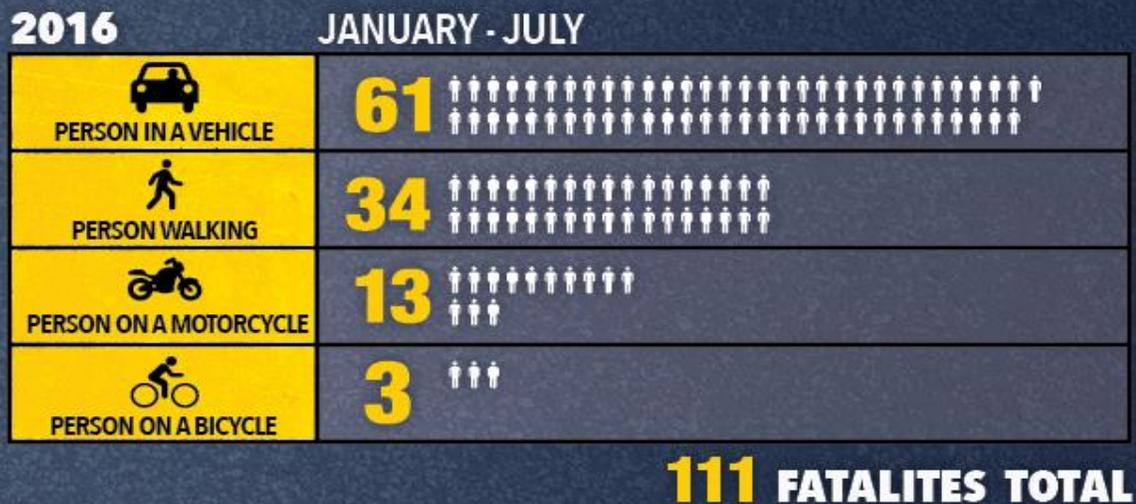
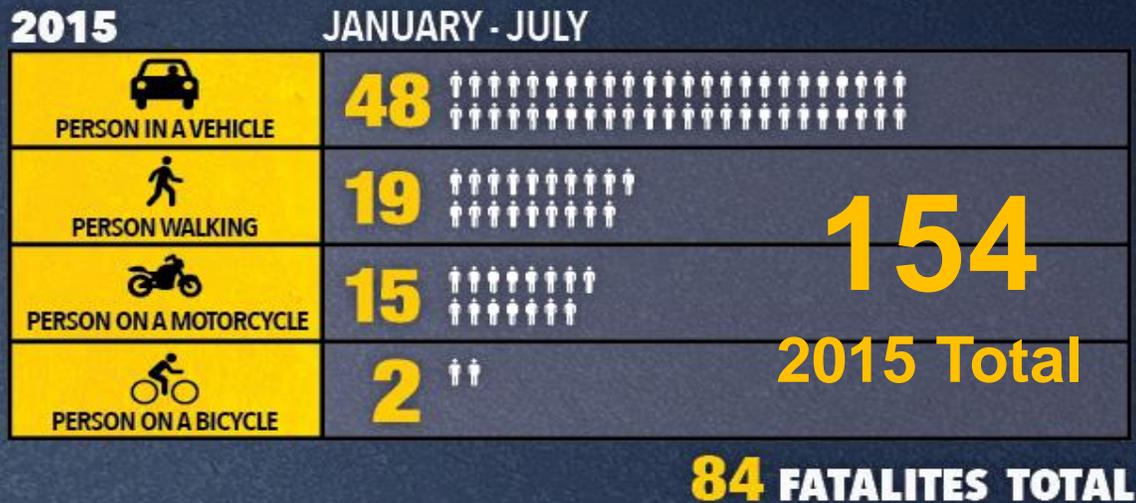
Sidewalks

FY 2017
Level Funding
\$15M
85 Projects

Annual Funding (\$ in Millions)



Fatalities (January-July)



SAN ANTONIO

Drive safe. Bike safe. Walk safe.

FY 2017
\$1 Million

- Enhancements to improve pedestrian safety projects such as mid-block crossings and intersection improvements & for community awareness campaign
- 5 high crash corridors & 5 high crash intersections

School Pedestrian Safety

FY 2017

\$1M



- ▶ 8 new school zone flashing beacons
- ▶ 205 school flashing beacons maintenance
- ▶ 210 school zone sign upgrades
- ▶ 400 school zone crosswalks remarked

Fiber Deployment Management Team



- Enhance Community Outreach
- Increase Right-of-Way Inspections
- Reduce Utility Service Impacts
- Timely Reports On Activity



- **Add 12 New Positions**
Total of 14 Positions for Fiber Inspections Team
- **\$1.1 Million**

Storm Water Utility Fee

- 5-year rate plan
- Impervious cover methodology

\$3.1 Million

Increased Revenue

Included in FY17 \$48.2 M budget

- Triplex and Quadplex properties changed from non-residential accounts to residential accounts



FY 2017 Fee Increase



Res. Rate Category	Impervious Area in Square Feet	FY 2016	FY 2017
Tier 1	≤ 2,750	\$3.22	\$3.45
Tier 2	>2,750 – 4,220	\$4.25	\$4.55
Tier 3	> 4,220	\$8.98	\$9.61

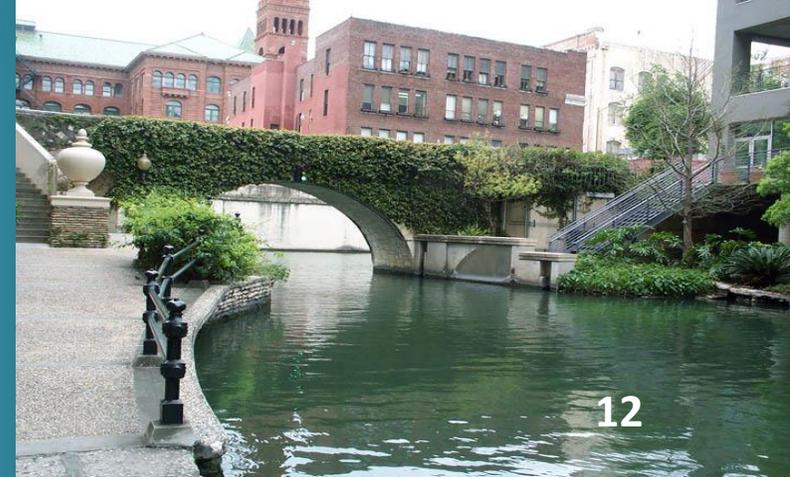


Non-Res. Rate Category	% Imp. Area ¹	FY 2016	FY 2017
Base	N/A	\$55.77	\$61.92
Tier 1	≤ 20%	\$0.25	\$0.28
Tier 2	>20% - 40%	\$0.37	\$0.41
Tier 3	>40% - 65%	\$0.50	\$0.54
Tier 4	> 65%	\$0.62	\$0.68

¹Costs shown are per 1,000 square feet

Storm Water Operational Enhancements

- 8 positions for Vegetation Maintenance \$631K
- Underground Infrastructure Assessment \$900K
- Capital Projects \$4.5M
 - Lackland AFB Corridor LID \$2.0M, District 4
 - Moursund Drainage \$1.2M, District 3
 - SA River Flood Gate \$800K, Citywide
 - Gillette Blvd Street Shortfall \$500K, District 3



City Funded VIA Service Improvements

Transportation, Technology & Utilities (TTU) Committee Recommendation

- Transfer \$10 million in City funding annually to VIA over a four-year period
 - No funds in FY 2017
 - \$2.2 million in FY 2018
 - \$6.5 million in FY 2019
 - \$10 million in FY 2020 and beyond
- Improvement to VIA service frequency and reliability; enhance activity center connectivity
- City Council “B” Session September 28, 2016
- Staff to provide options for City funding beyond ATD



Lone Star Rail District

- Passenger rail service between San Antonio and Austin
- \$450K in carry forward funds and \$50K membership dues
- Current status



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