

City Council Goal Setting Session for FY 2021 Budget



Public Works

Presented by:
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Director/City Engineer
June 26, 2020

Street Network Condition

4,161 Centerline Miles

Minimal Maintenance (Crack Seal/Fog Seal)	Micro-surfacing Slurry Seal	Mill & Overlay	Mill & Overlay with Base Repair	Reconstruction & Reclamation
37%	27%	11%	15%	10%
Grade = A	Grade = B	Grade = C	Grade = D	Grade = F
				

Preservation

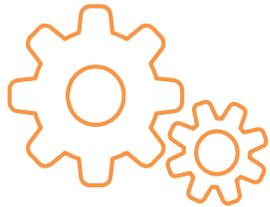
Rehabilitation

Street Maintenance



Goal

Maintain roadway network at an average Pavement Condition Index (PCI) of 70 or above.



Programs

- ✓ Pavement Preservation
 - Crack, Fog & Slurry Seal
 - Microsurfacing
- ✓ Rehabilitation
 - Mill & Overlay
 - Full Depth Reclamation
 - Reconstruction



Prioritization

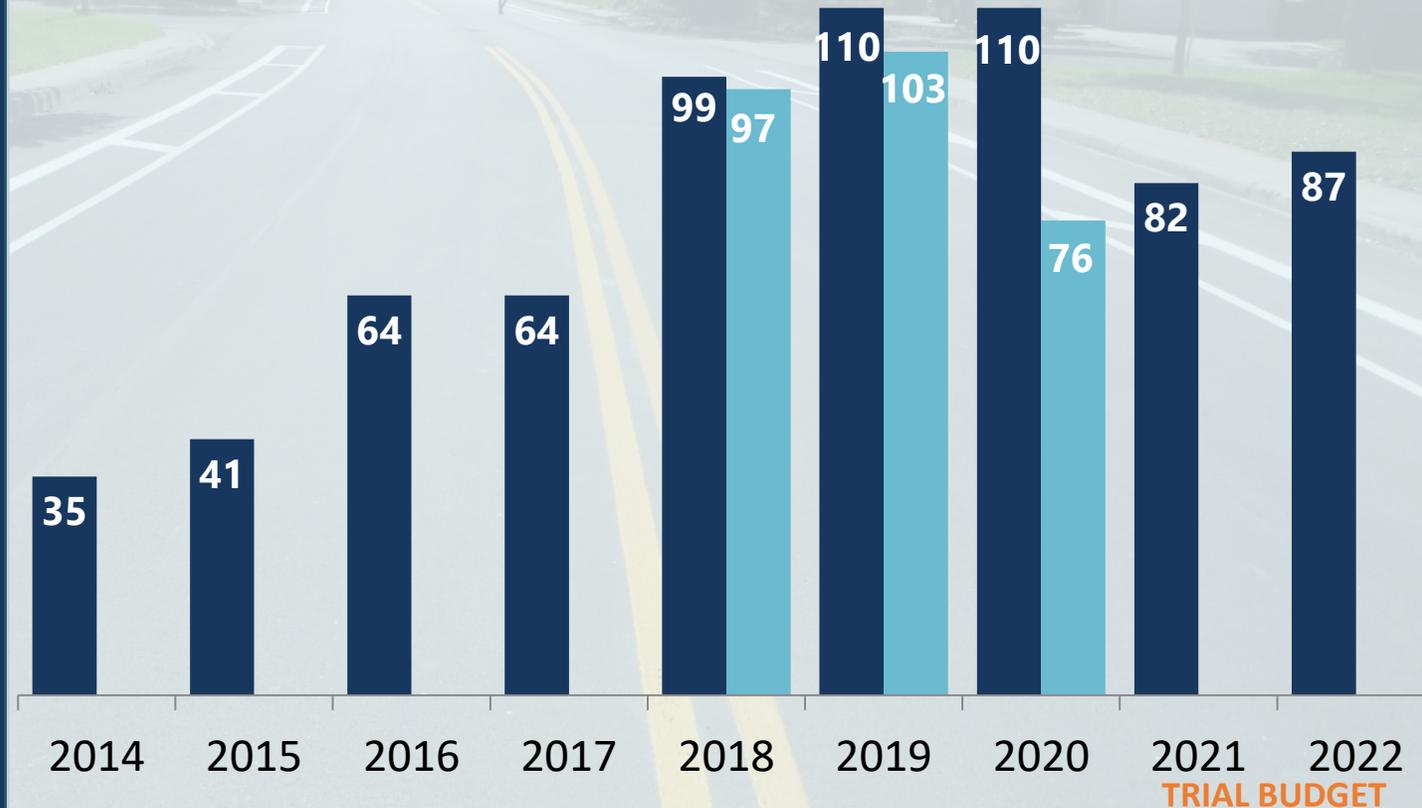
- ✓ Pavement Condition

4,161
CENTERLINE MILES

\$1.5 BILLION
ONE-TIME NEED

Annual Budget (\$ in Millions)

\$50M Projects Deferred to FY 2021



TRIAL BUDGET

Equity-Based Street Maintenance Funding

FY 2018
\$99M

 **\$64 Million**
Rough Proportionality

 **\$35 Million**
Allocated to districts with PCI scores below 70

 **\$2 Million**
Deferred Projects (Priority)

FY 2019
\$110M

 **\$64 Million**
Rough Proportionality

 **\$35 Million**
Allocated to districts with PCI scores below 70

 **\$11 Million**
Allocated to C & D streets in all districts within 410 and older areas of Districts 8 & 9

 **\$7 Million**
Deferred Projects (Priority)

FY 2020
\$110M

 **\$55 Million**
Allocation based on size of district's network

 **\$55 Million**
Allocation based on condition of district's network

 **\$34 Million**
Deferred Projects (Priority)

FY 2021
\$82M

 **\$19.5 Million**
Allocation based on size of district's network

 **\$19.5 Million**
Allocation based on condition of district's network

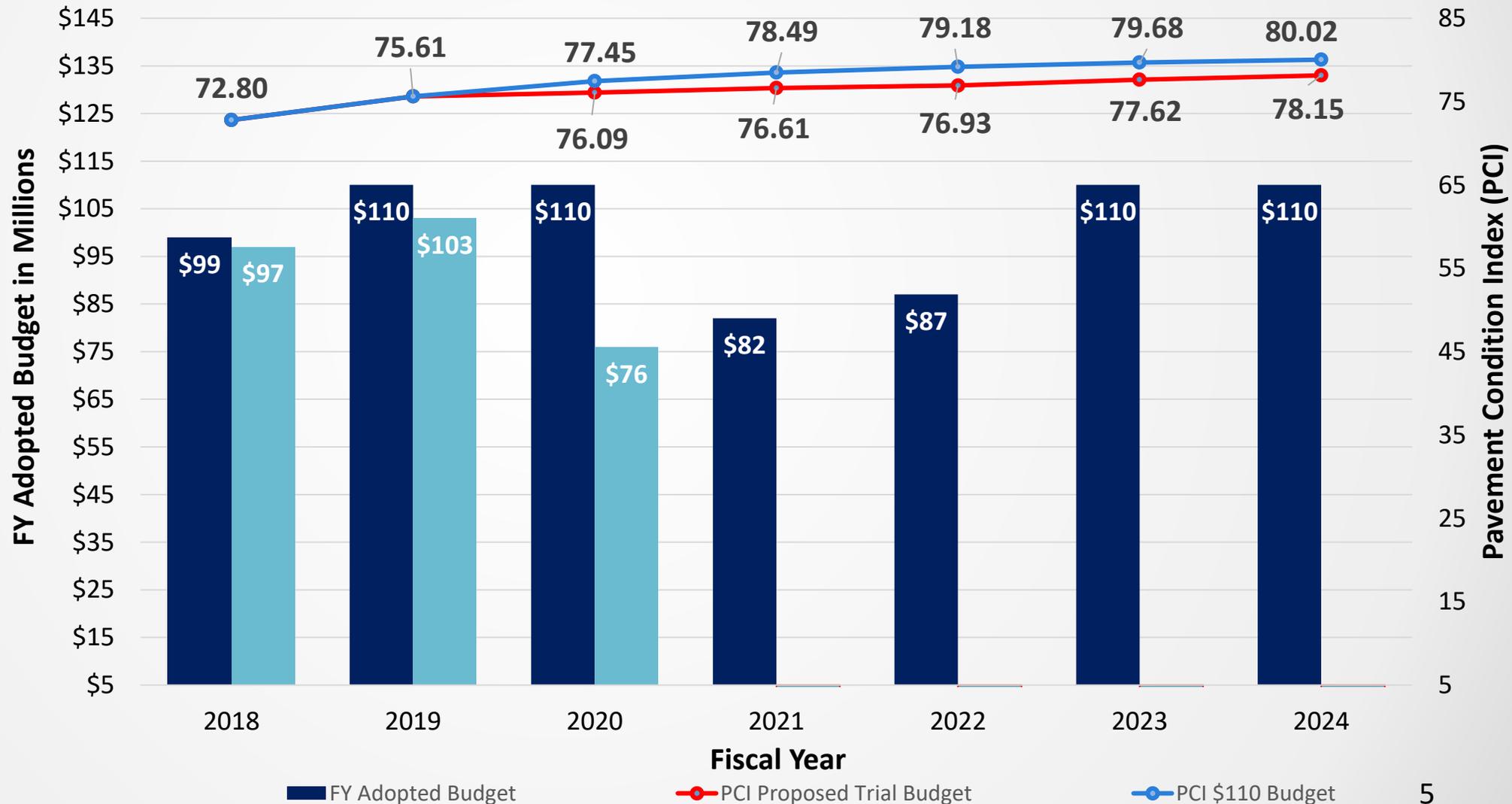
 **\$43 Million**
Deferred Projects (Priority)

Citywide Network Average PCI from 2018 to 2024

\$75M
Annual SMP
Budget

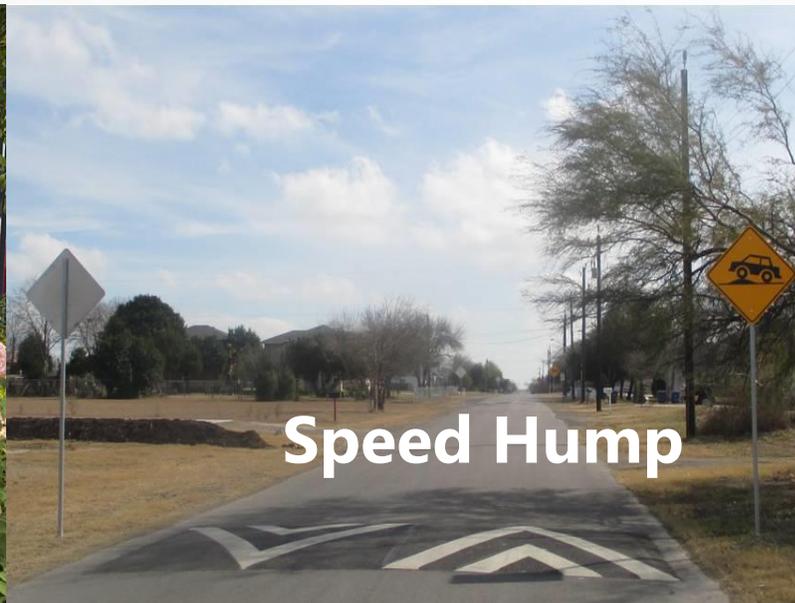
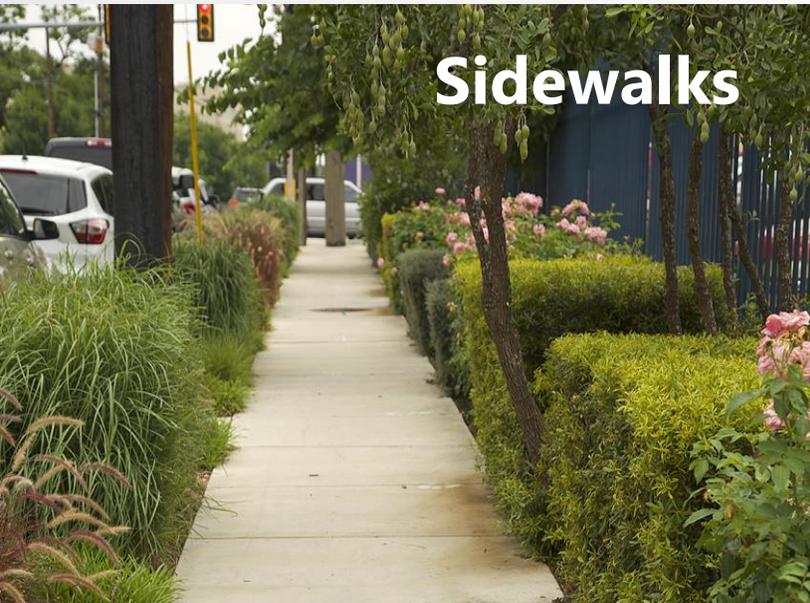
To Maintain
Citywide Average
PCI at 76
&
Each Council
District Average
PCI Above 70

Total SMP Investment and Average Roadway PCI



NEIGHBORHOOD ACCESS & MOBILITY PROGRAM (NAMP)

- ❖ Since 1998, funds mobility and traffic calming projects in neighborhoods such as sidewalks, curb ramps, speed humps, medians, etc.
- ❖ Eligible projects approved by each Council District
- ❖ \$219,900 per Council District in FY 2020 = \$2.2 Million annual total
- ❖ Unspent balances roll over to the next fiscal year in each Council District



5,278 **1,716**
SIDEWALK MILES GAP MILES

\$17M
FY 2020

58
MILES

\$5M **\$12M**
FY2020 ATD 2017 BOND

58%
SIDEWALK MILES
COMPLETED MAY
2020

Sidewalks



Goal

Fill gaps and repair sidewalks citywide in prioritized areas

Sidewalk Repair Crew \$506K

- Seven (7) member sidewalk repair crew
- Coordinate with Districts & use Sidewalk Condition Assessment & Sidewalk Prioritization Criteria
- Goal to repair 1.9 miles of deteriorated sidewalks in FY 2020 to create 6.29 miles of usable sidewalks, 1.12 repaired as of May 2020

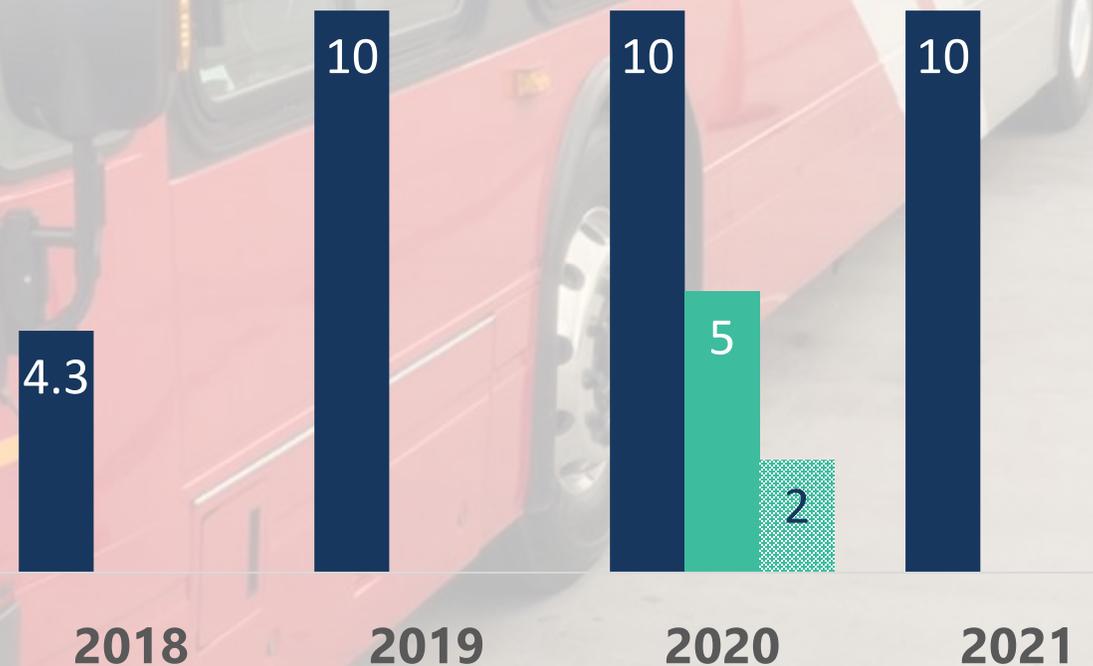
City Funding to VIA Bus Service

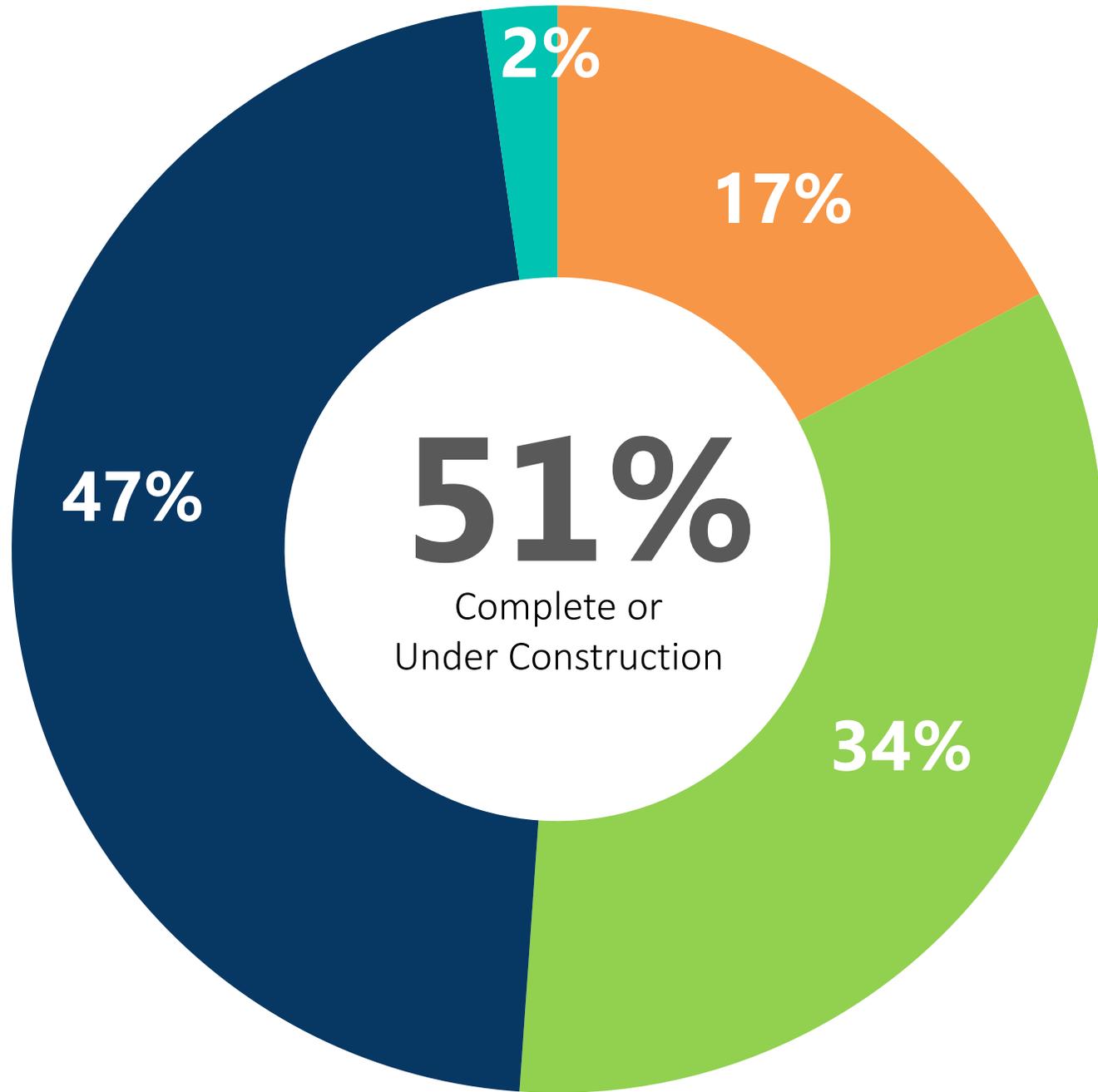
\$10 Million
Subject to Annual Appropriation

- ❖ 9 Routes | 9 Corridors
- ❖ Increased frequency improvements
- ❖ Additional bus drivers and bus service hours

Annual Contribution (\$ in Millions)

■ Annual Contribution to VIA ■ Paid to VIA ■ Pending VIA Invoice





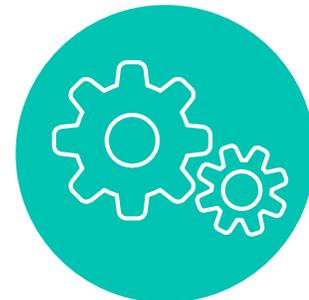
Completed
31 Projects | 17%



Construction
61 Projects | 34%



Design
84 Projects | 47%



Pre-Design
4 Projects | 2%

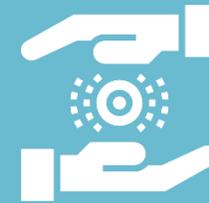
Accelerated 2017 Bond Projects

Construction Awards Accelerated to FY 2020 & FY 2021

16 PROJECTS

Barbara Drive Drainage Phase 2	\$ 7,474,363
Brooks City Base Stinson Corridor (Research Plaza to South Presa)	\$ 8,745,547
Bulverde Road Phase 1 (Butterleigh to N. Quiet Meadow)	\$ 15,191,330
Commerce Street (Frio Street to Santa Rosa)	\$ 12,080,234
Forest Hills Library	\$ 744,523
Fox Park	\$ 283,444
Fredericksburg Road (N. Flores Street to West Woodlawn Avenue)	\$ 6,888,917
Lockwood & Dignowity Parks	\$ 3,562,866
McCreless Branch Library	\$ 2,297,682
Memorial Branch Library	\$ 2,889,668
O.P. Schnabel Park Entrance & Bridge	\$ 847,666
Pearsall Park	\$ 1,851,155
San Saba (Nueva to Martin Street)	\$ 4,793,244
Santa Rosa (Cesar Chavez to Martin Street)	\$ 9,513,936
South Presa (Southeast Military Drive to Southcross Boulevard)	\$ 3,071,304
Southcross Boulevard (I-37 to I-35 Pedestrian Improvements)	\$ 3,385,541

Methods of Acceleration



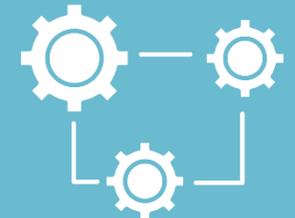
Alternative Delivery Method



Combining Projects



Permitting



Construction Phasing

**IN NEXT
12
MONTHS**

**\$84
MILLION**

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