

PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

Public Works Department
Budget Worksession
August 25, 2020



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Public Works Department



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

Major Programs



2017 Bond &
Capital Improvement Programs



Five-Year Infrastructure
Management Program (IMP)



Traffic Management & Operations
(Signals, Pavement Markings, School Pedestrian Safety)



Storm Water Operations
(Flood Control, Debris Removal, Mowing, Street Sweeping)



Neighborhood Access &
Mobility (NAMAP)

FY 2021 Proposed Budget : \$667 Million

Public Works Department Reorganization

| Funds | FY 2020 | FY 2021 | Change |
|----------------------------------|------------------|------------------|-------------------|
| Street Maintenance | \$110.0 M | \$102.0 M | \$(8.0) M |
| General Fund | 68.6 | 67.1 | (1.5) |
| Advanced Transportation District | 6.3 | 5.4 | (0.9) |
| Right of Way Management | 3.7 | 3.7 | 0.0 |
| Storm Water Operations | 47.4 | 47.5 | 0.1 |
| Storm Water Regional Facilities | 2.0 | 1.9 | (0.1) |
| Capital Management Services | 21.3 | 19.6 | (1.7) |
| Parking | 0.9 | 0 | (0.9) |
| Grants | 6.2 | 4.8 | (1.4)* |
| Capital Budget | 457.9 | 414.5 | (43.4) |
| Total | \$724.3 M | \$666.5 M | \$(57.8) M |
| Positions | 896 | 867 | (29) |

*Funded by the General Fund and Capital Budget.

Public Works Department

867 POSITIONS

Focus on street maintenance, capital construction, drainage and traffic infrastructure.



Transportation Department

13 POSITIONS

Enhance transportation planning, multimodal transportation and transportation demand management.



Finance

13 POSITIONS

Standardize procurement and associated contract management processes.



Development Services

3 POSITIONS

Streamline traffic impact reviews for private developments.



Budget Equity Tool

Addressing the needs of the City's most vulnerable roadway users.

Vision Zero
Program

Sidewalks
Program

2022
Bond
Program

FY 2020 Equity Accomplishments

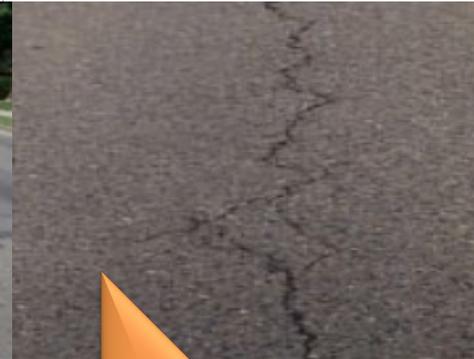
1. Established an **Equity Training Team**.
2. Hired a **Pedestrian Mobility Officer** to provide guidance related to micro-mobility planning and implementation efforts with an enhanced focus on safety and equity.
3. Expanded **outreach efforts** to communities with higher densities of people of color and lower incomes.

FY 2021 Equity Commitments

1. Launch **Department Equity Assessment**.
2. Add "**Equity**" as an essential element to Vision Zero Program.
3. Committed to utilizing Equity Atlas data to prioritize funding and project recommendations for FY 2021 IMP Sidewalk Program and 2022 Bond Program.

Street Network Condition

4,161 Centerline Miles

| Excellent (Crack Seal/Fog Seal) | Good (Micro-Surfacing Slurry Seal) | Fair (Mill & Overlay) | Poor (Mill & Overlay with Base Repair) | Failed (Reconstruction & Reclamation) |
|---|---|--|--|--|
| 42% Grade = A | 23% Grade = B | 16% Grade = C | 9% Grade = D | 10% Grade = F |
|  |  |  |  |  |

Preservation

Rehabilitation

Street Maintenance Program

FY 2021
\$102M

\$43 Million
Deferred Projects

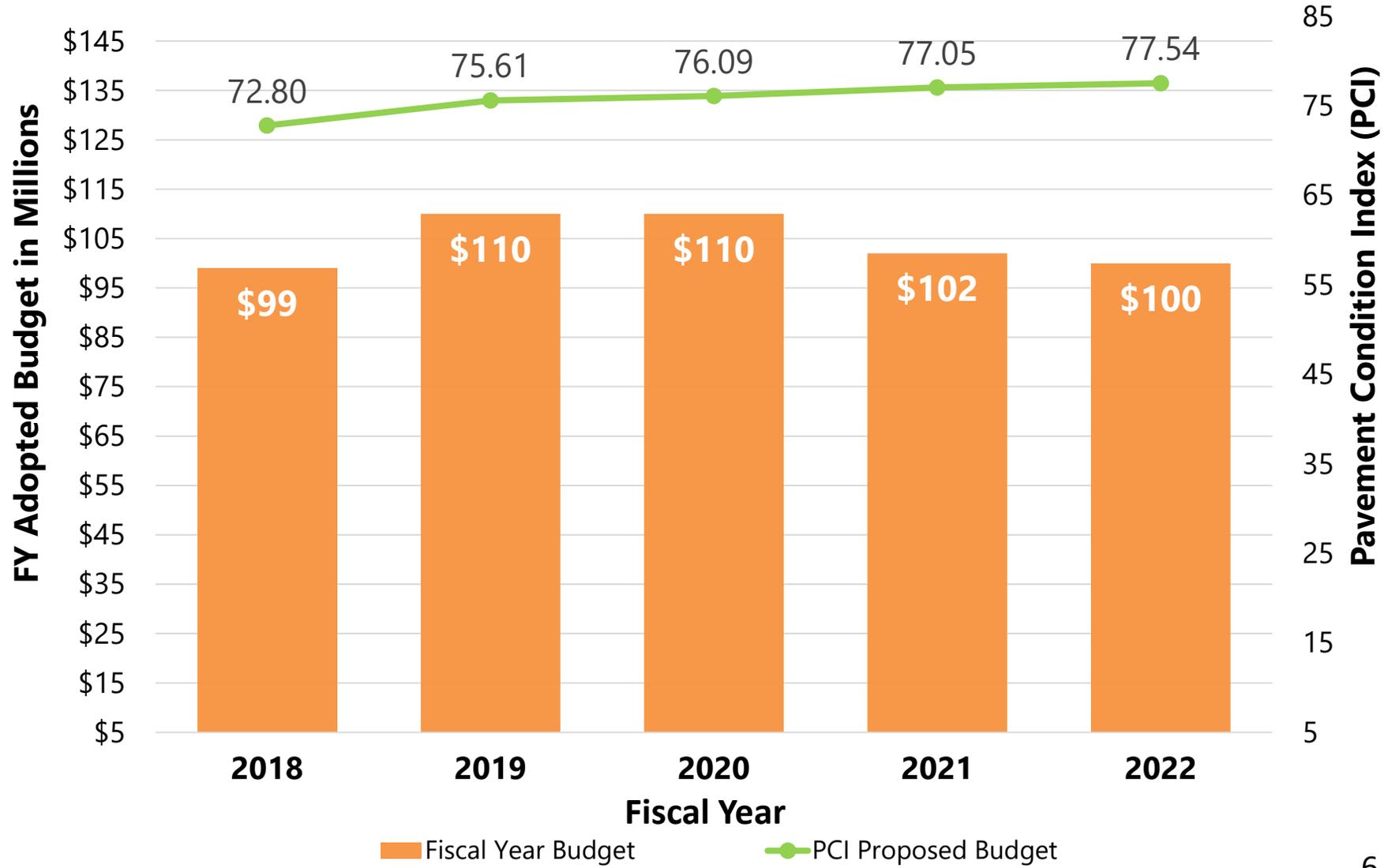
\$29.5 Million
Condition of District Network

\$29.5 Million
Size of District Network

1,268
Projects

371 CENTERLINE MILES

Total SMP Investment and Average Roadway PCI



City Funding to VIA Bus Service

FY 2021
\$10 Million

- ✓ Continuation of 2018 Agreement
- ✓ Flexibility to Fund Basic Services
- ✓ Periodic Briefings by VIA



Public Works Department

Traffic Infrastructure Improvements

FY 2021

Continue to manage the delivery of these programs in support of Vision Zero and Pedestrian Safety.



School Pedestrian Safety

\$1 Million

- ✓ **8** New Flashing Beacons
- ✓ **205** Flashing Beacons Maintained
- ✓ **210** Sign Upgrades
- ✓ **760** Crosswalks Remarked



Pavement Markings

\$5.6 Million

- ✓ **235** Miles of Markings



Neighborhood Traffic Calming

\$1 Million

- ✓ **3** Construction Projects
- ✓ **3** Design Projects

Fiscal Year 2021

**Advanced Transportation District
(ATD) Fund**

FY 2021 Proposed Budget Summary

Advanced Transportation District Fund: \$17.2 Million

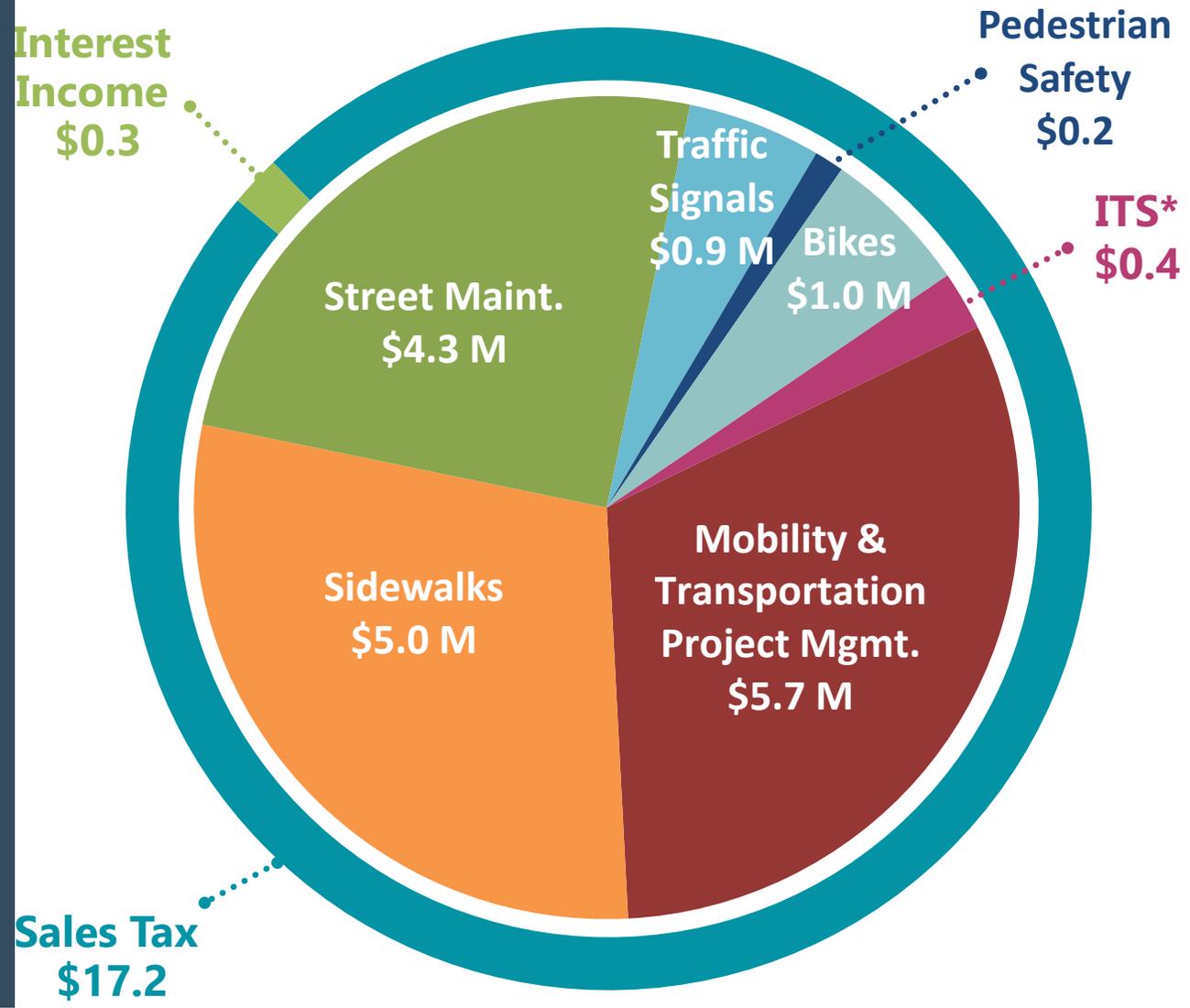
Revenues Generated by a
0.25% Sales Tax
 (ATD receives 1/4 or 0.0625%)

Restricted Use for
Transportation & Mobility Projects

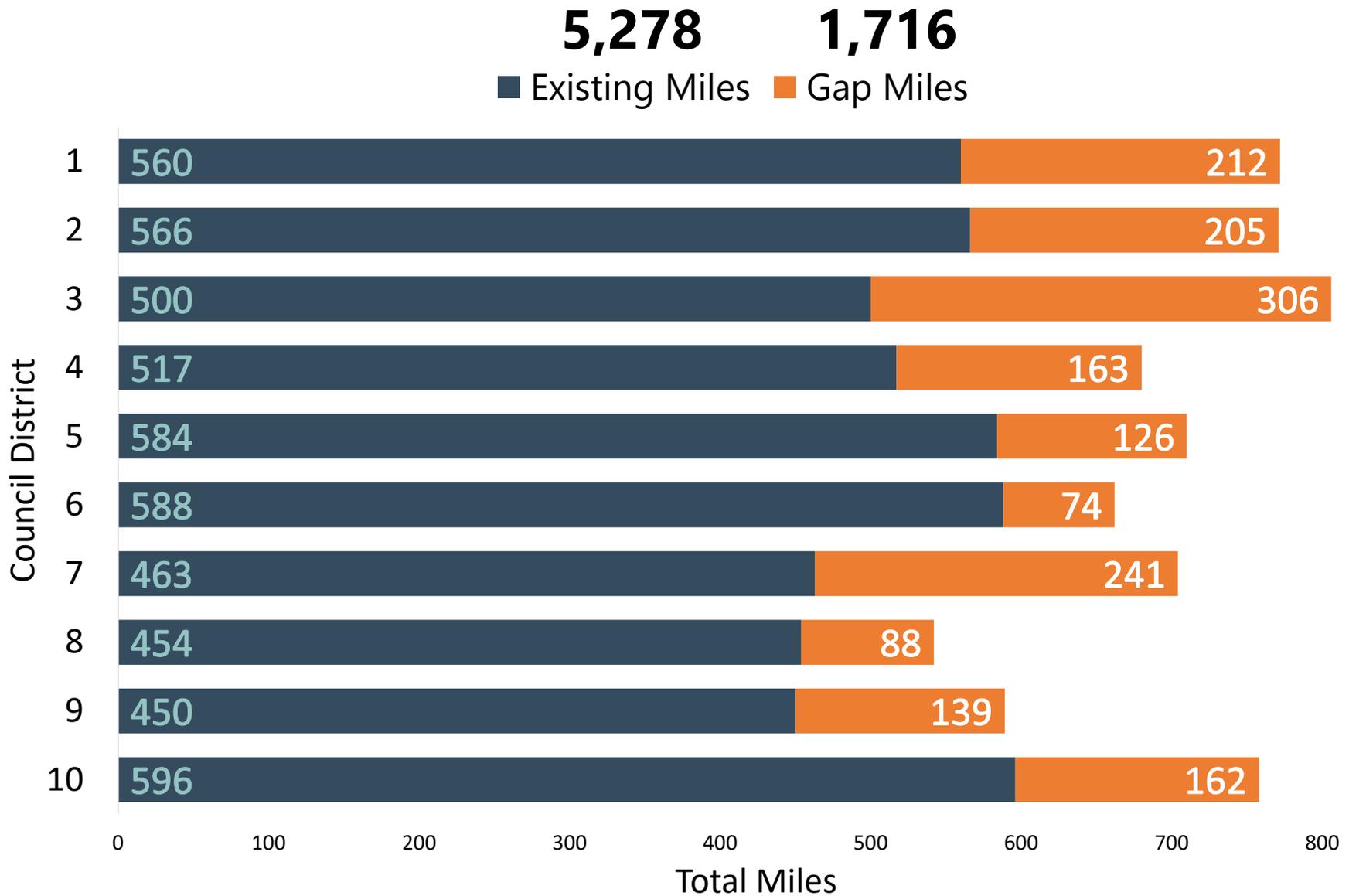
| Budget Type | FY 2020 | FY 2021 | Change |
|---------------------------------|-----------------|------------------|------------------|
| Public Works | \$18.1 M | \$15.6 M | \$(2.5) M |
| Transportation | 0.0 | 1.6 | 1.6 |
| Total Budget¹ | \$18.1 M | \$ 17.2 M | \$(0.9) M |
| Positions | 36 | 36 | 0 |

¹ Of the \$17.2 Million, \$11.2 Million is allocated to Capital Projects

*Intelligent Transportation System



Existing Sidewalks & Gaps by Council District



| % Gaps Within District Network | % Gaps Within City Wide Network |
|--------------------------------|---------------------------------|
| 27% | 12% |
| 27% | 12% |
| 38% | 18% |
| 24% | 9% |
| 18% | 7% |
| 11% | 4% |
| 34% | 14% |
| 16% | 5% |
| 24% | 8% |
| 21% | 9% |

Sidewalks



Fill gaps and repair sidewalks citywide in prioritized areas.

FY 2021
\$18M

New Sidewalks

60

GAP MILES

ABOUT
67
USABLE
MILES

\$13 Million

2017 Bond

Sidewalk Repairs

2

REPAIR MILES

(Equates to 6.55 Usable Miles)

\$5 Million

Advanced Transportation District

50%

EQUITY ATLAS

50%

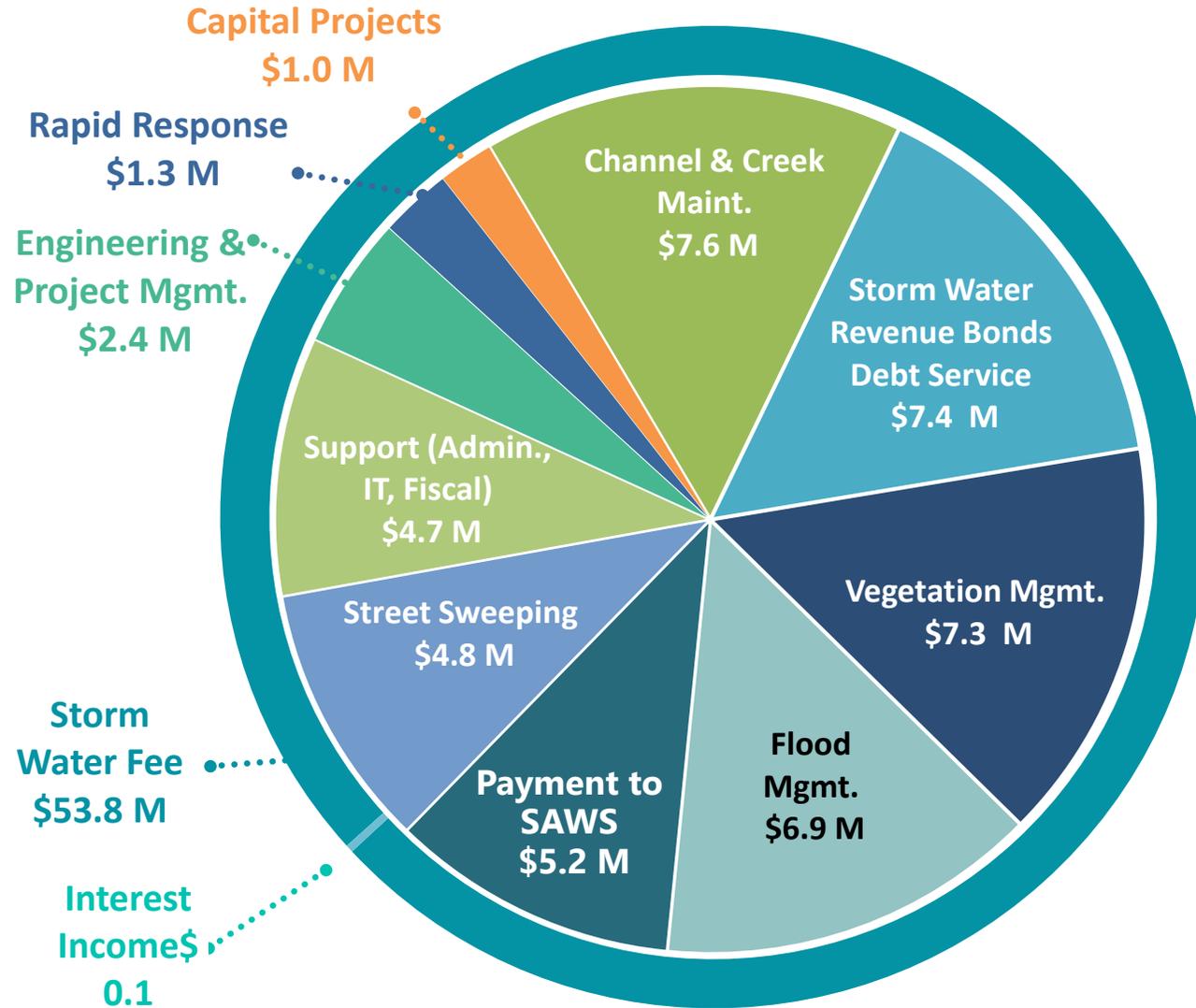
GAP MILES

Fiscal Year 2021

Storm Water Operating & Regional Funds

FY 2021 Proposed Budget Summary

Storm Water Operating Fund: \$48.5 Million



Revenues Generated Monthly

Storm Water Utility Fee

Restricted Use for
Flood Mitigation Work & Storm Water System Maintenance

| Budget Type | FY 2020 | FY 2021 | Change |
|-------------------------|-----------------|-----------------|------------------|
| Operating | \$47.4 M | \$47.5 M | \$0.1 M |
| Capital Projects | 7.9 | 1.0 | (6.9) |
| Total Budget | \$55.3 M | \$48.5 M | \$(6.8) M |
| Positions | 277 | 277 | 0 |

Storm Water Operations

Maintain storm water infrastructure to protect natural resources, enhance water quality and ensure public safety.



Flood Management

- ✓ Low Water Crossings
- ✓ Tunnel & Dam Maintenance
- ✓ Underground Pipe Televising
- ✓ Corrugated Metal Pip Rehab

60

MILES
TELEVISIED
ANNUALLY



Channel/Creek Maintenance

- ✓ Channel Restoration
- ✓ Debris Removal
- ✓ Natural Creekway

70

MILES
MAINTAINED
ANNUALLY



Vegetation Management

- ✓ Mowing
- ✓ Herbicide
- ✓ CIP Maintenance

24,000

ACRES
MAINTAINED
ANNUALLY



Street Sweeping

- ✓ Local
- ✓ Collectors
- ✓ Arterials
- ✓ Central Business District

49,000

GUTTER MILES
SWEPT
ANNUALLY

FY 2021 Budget Summary

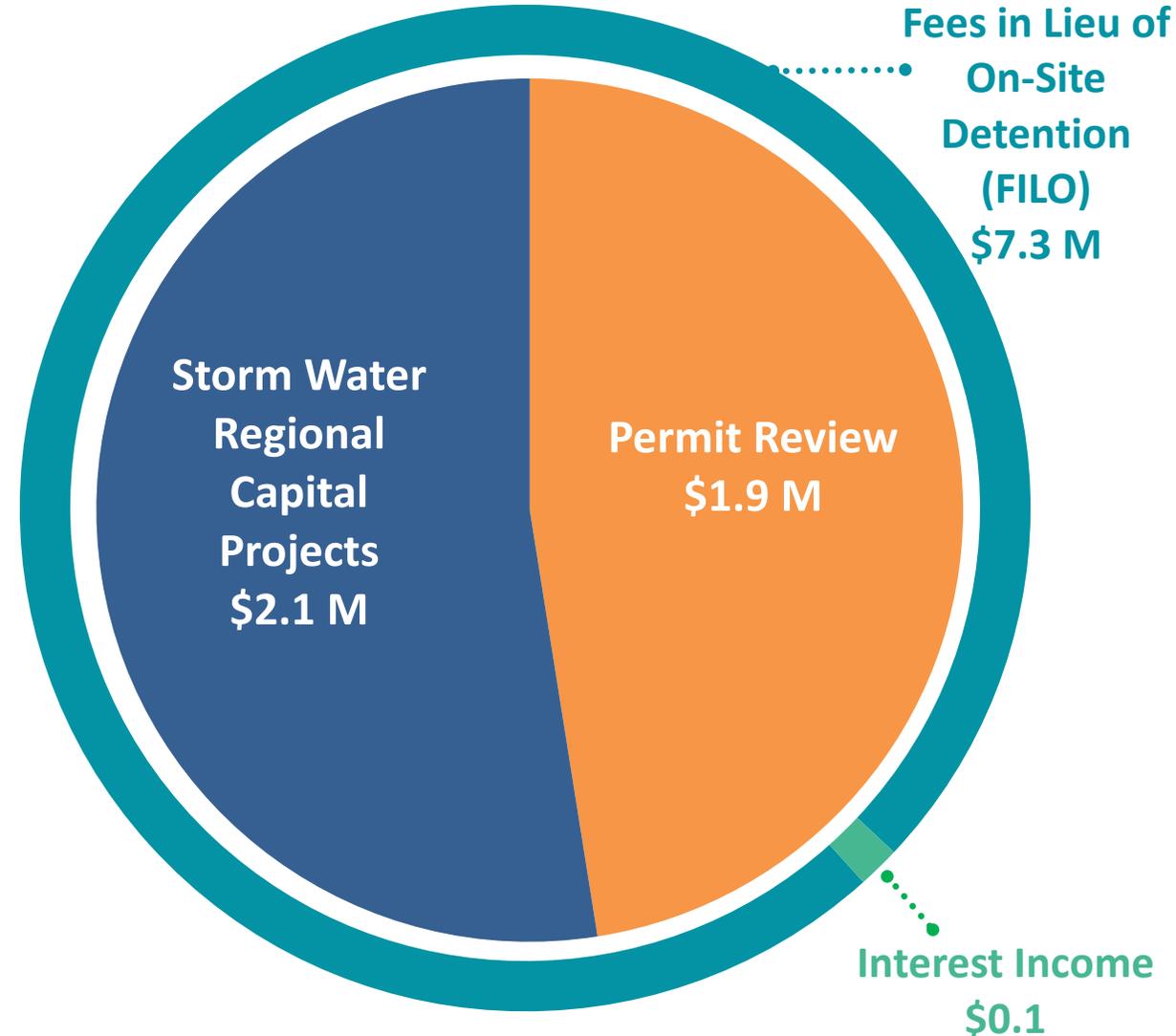
Storm Water Regional Facilities Fund: \$4.0 Million

Revenues Generated Monthly

Fees In-Lieu of On-Site Storm Water Detention

Restricted Use for
Development Permit Reviews & Storm Water Regional Capital Projects

| Budget Type | FY 2020 | FY 2021 | Change |
|-------------------------|-----------------|----------------|------------------|
| Operating | \$2.0 M | \$1.9 M | \$(0.1) M |
| Capital Projects | 8.8 | 2.1 | (6.7) |
| Total Budget | \$10.8 M | \$4.0 M | \$(6.8) M |
| Positions | 14 | 14 | 0 |



Storm Water Engineering

Provides floodplain management and storm water regional project planning through identifying, mitigation and regulating storm water issues to reduce flood risk and ensure public safety.



Floodplain Management & Permit Review

- ✓ Private Development Plat & Building Permit Reviews
- ✓ Capital Improvement Project Reviews
- ✓ Floodplain Administration

4,700

AVERAGE NO.
OF REVIEWS ANNUALLY



Project Development & Delivery

- ✓ Regional Drainage Projects Planning
- ✓ Project Development, Design & Delivery
- ✓ Partner Agency Coordination

\$2.1 Million in Capital Projects

- S. Foster Road (Low Water Crossings)
- Regional Drainage Projects Planning
- Woodlawn Lake Dam Study

Fiscal Year 2021

Capital Improvement Program

FY 2021 Capital Budget by Program

**\$641
Million**
383 Projects



Streets
\$233 Million



Drainage
\$76 Million



Air Transportation
\$42 Million



Library
\$10 Million



Municipal Facilities
\$139 Million



IT
\$33 Million



Neighborhoods
\$5 Million



Parks
\$102 Million

FY 2021 New Capital Projects

\$13.4
Million

Streets, Bridges,
Alleys,
Warranted
Signals

\$11.0
Million

Drainage
Improvements

\$4.1
Million

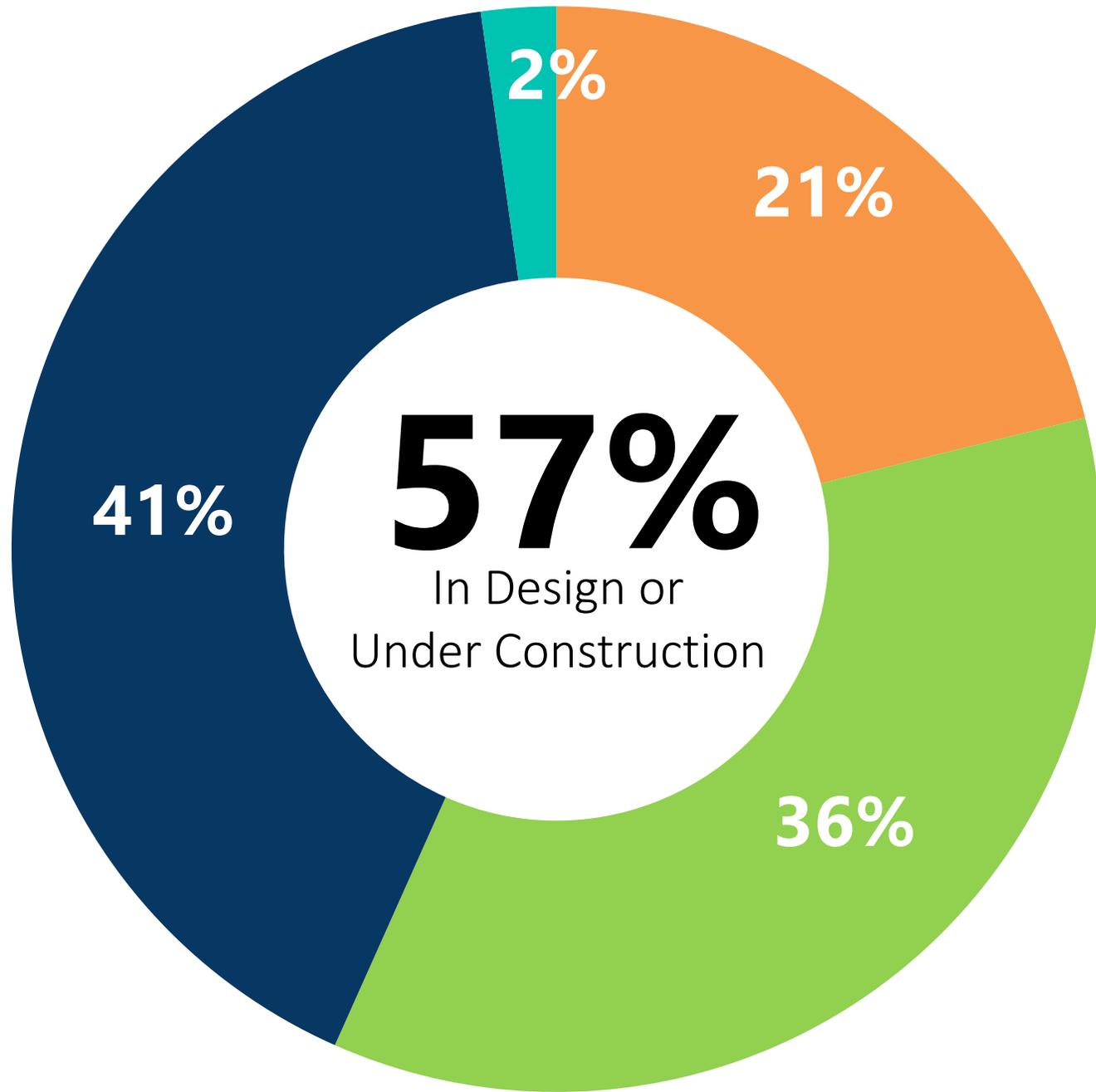
Library
Improvements

\$4.8
Million

Park
Improvements

\$5.8
Million

Facility
Improvements



Completed

38 Projects | 21%



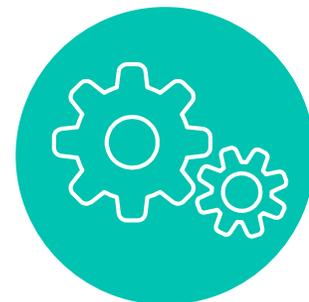
Construction

64 Projects | 36%



Design

74 Projects | 41%



Pre-Design

4 Projects | 2%

2017 Bond Program

Projects Starting Construction in FY 2021

Highlighted Projects

N. St. Mary's Street (E. Mistletoe Avenue to W. Josephine Street)

Fire Station #24 Replacement

Brooks City Base Inner Circle Rd. (Louis Bauer Drive to Research Plaza)

District 4 Heritage Community Center

W. Commerce Street (Frio Street to Colorado Street)

Enrique M. Barrera Parkway Phase 1 (Old Highway 90 Area)

Seeling Channel Phase 3

Prue Road (Babcock Road to Laureate Drive)

District 9 Senior Center

Bulverde Road Phase 1 (Butterleigh Drive to N. of Quiet Meadow Street)

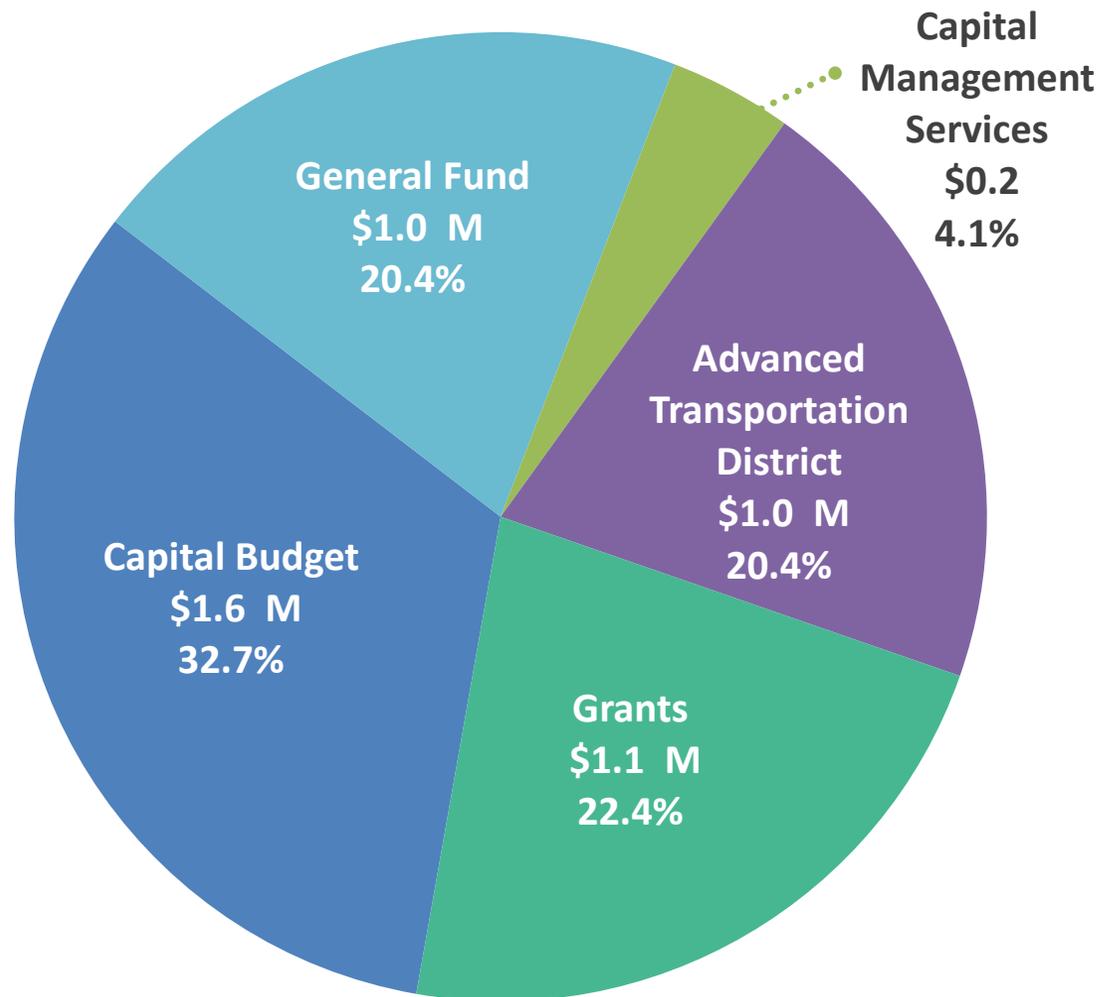
FY 2021
43 Projects
\$256 Million

Fiscal Year 2021

Transportation Department

FY 2021 Proposed Budget Summary

New Transportation Department: \$5.8 Million



| Funds | FY 2021 | Change |
|----------------------------------|----------------|----------------|
| General Fund | 1.0 | 1.0 |
| Advanced Transportation District | 1.0 | 1.0 |
| Capital Management Services | 0.2 | 0.2 |
| Parking | 0.9 | 0.9 |
| Grants | 1.1 | 1.1 |
| Capital Budget | 1.6 | 1.6 |
| Total | \$5.8 M | \$5.8 M |
| Positions | 13 | 13 |

Transportation Department

Created in 2020 with existing positions and resources.



Transportation Planning

- ✓ Corridor Studies
- ✓ Major Thoroughfare Plan
- ✓ Complete Streets
- ✓ Project Prioritization
- ✓ Grant Prep & Administration



Multimodal Transportation

- ✓ Pedestrian Mobility
- ✓ Bicycle Mobility
- ✓ Vision Zero
- ✓ Railroad & Quiet Zone Coordination



Transportation Demand Management

- ✓ Policy
- ✓ Commute Solutions
- ✓ Transportation Incentives
- ✓ Partner Agency Coordination

Transportation Department

Vision Zero & Bike Facilities

Vision Zero

\$1 MILLION
FY 2021

- ✓ 5 Projects to be Developed
- ✓ Crash Data Analysis
- ✓ Education & Outreach



- ✓ 2 Pilot Locations Completed
- ✓ Program Development

Bike Facilities

\$1 MILLION
FY 2021

- ✓ Micromobility Master Plan Update
- ✓ Bike Lane Restriping & Enhancement
- ✓ SA Bikes Education & Outreach

Additional
Bike
Projects

- ✓ Buena Vista
- ✓ Dolorosa/Market
- ✓ Rails to Trails

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