

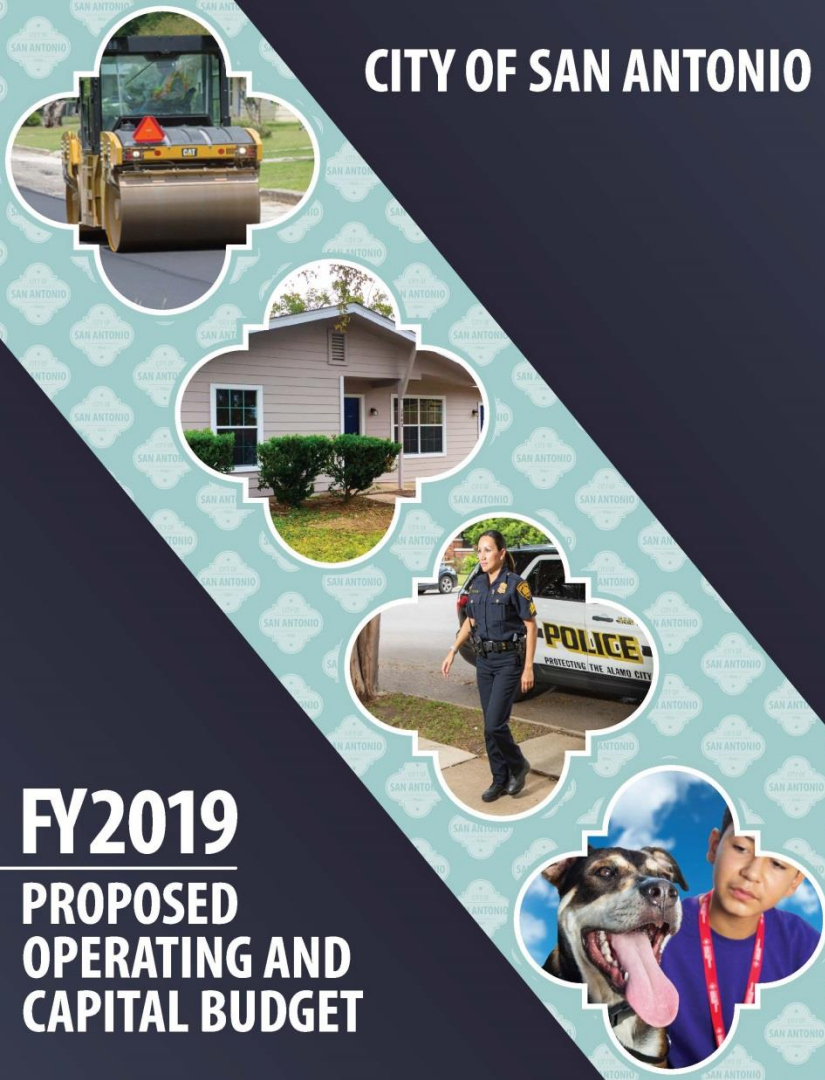
**CITY OF SAN ANTONIO**

# TRANSPORTATION & CAPITAL IMPROVEMENTS



Presented by  
Mike Frisbie, P.E., Director/City Engineer  
August 14, 2018

**FY2019**  
**PROPOSED**  
**OPERATING AND**  
**CAPITAL BUDGET**



# Transportation & Capital Improvements

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



## *Department's Role*

**TCI** works to ensure residents have **safe, multi-modal access** and **connections** to **community destinations**.

# Inventory

- 4,121 Miles – Streets
- 5,037 Miles – Sidewalks
- 1,109 Miles - Pavement Markings
- 239 Miles - Bike Facilities
- 1,404 Signalized Intersections
- 725 Bridges
- 5,427 Acres – Mowing
- 145 Low Water Crossings
- 1,900 Miles - Storm Water Network



# Major Programs



Five-Year Infrastructure Management Program (IMP)



Bond Programs



Neighborhood Access & Mobility (NAMP)



Multimodal Transportation Planning Ped & Bike Safety



311 Responses



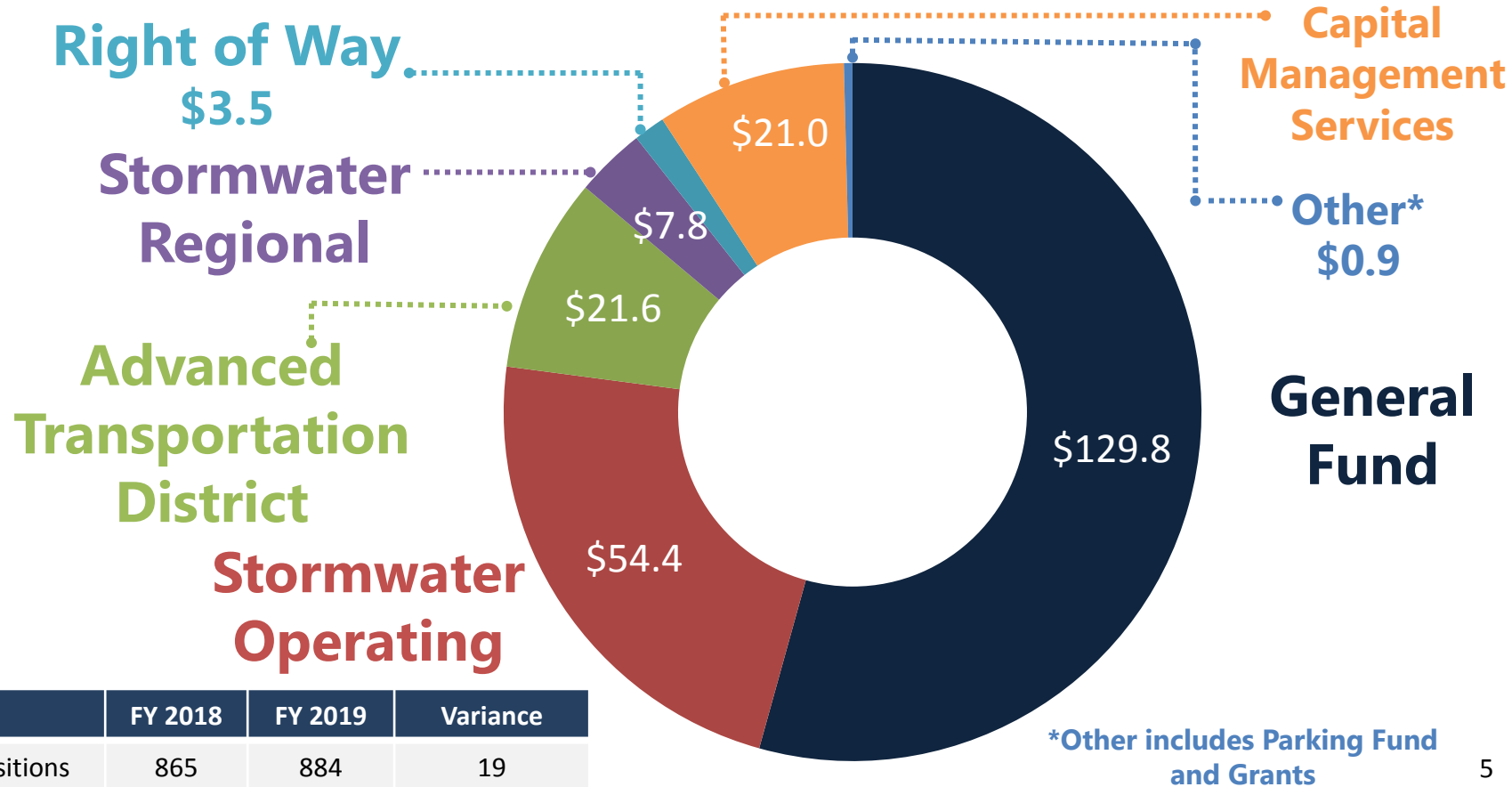
Capital Improvement Program



Underground Televising Program

# TCI FY 2019 Budget: \$239M

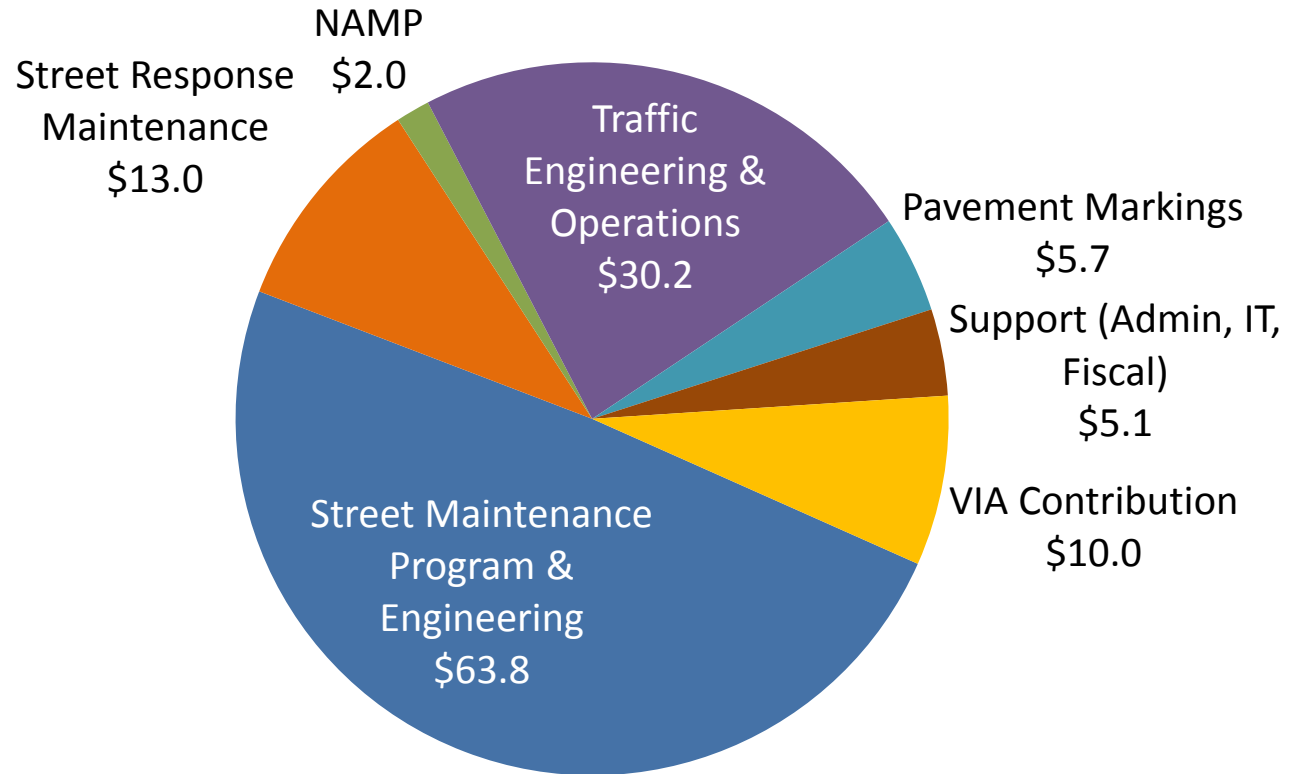
(\$ in Millions)



	FY 2018	FY 2019	Variance
Positions	865	884	19

# FY 2019 Budget Summary

## General Fund: \$129.8 Million (\$ in Millions)



# FY 2019 TCI Proposed Budget Highlights



## Street Maintenance

**\$110M**

Continue plan to achieve average Pavement Condition Index of 70 Citywide



## Sidewalks

**\$19M**

Fill sidewalk gaps in high priority areas



## Pedestrian Safety & Traffic Calming

**\$3M**

Pedestrian safety & traffic calming enhancements



## VIA Metropolitan Transit

**\$10M**

VIA Bus Service Enhancements



## Storm Water

**\$13.8M**

Drainage Capital Projects Citywide



## 2017 Bond Program

**\$850M**

Moving projects through design & construction process



# The Amazon River



**4,121 Street Miles**  
Equivalent to Length  
of World's  
Longest River



# Street Maintenance



## WHY Statement

Street Maintenance Program improves quality of life for residents by ensuring the safety of the community.

## Outcomes

### Short-Term (FY2019)

- Residents know how to use streets
- Residents are aware to call 311 to report infrastructure issues

### Long-Term

- Residents are safe during everyday travel;
- Residents are safe during and after natural disasters;
- Community trusts TCI is responsive and accountable.

## Goal

**Average Pavement Condition Index: 70**

# Street Maintenance

## \$110 Million



## \$35 Million

Allocated to districts with PCI score below 70



## \$11 Million

Allocated to C & D streets in all districts within 410 and older areas of Districts 8 & 9

## \$64M

FY 2017

## \$99M

FY 2018

## \$110M

FY 2019

STREET CONDITION TO 70

## 1,192

FY 2018  
PROJECTS

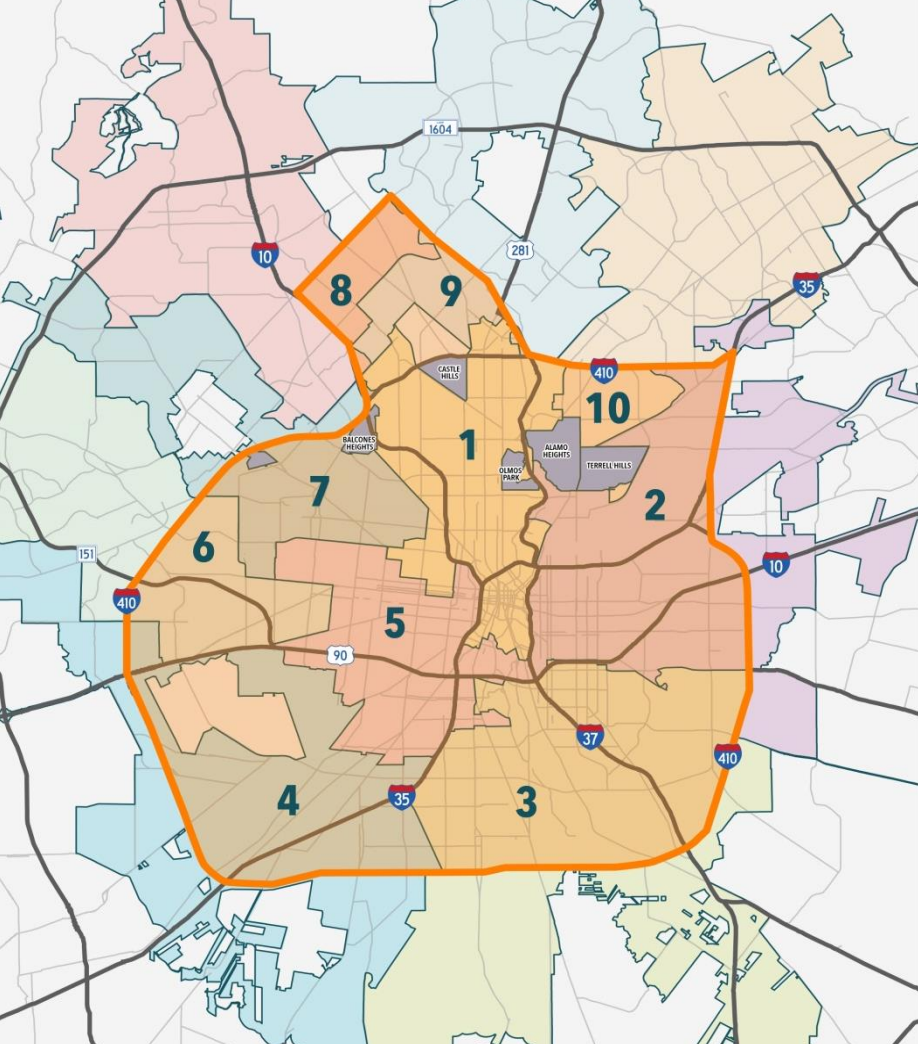
## 57%

COMPLETE

## 1,251

FY 2019  
PROJECTS

# Street Maintenance



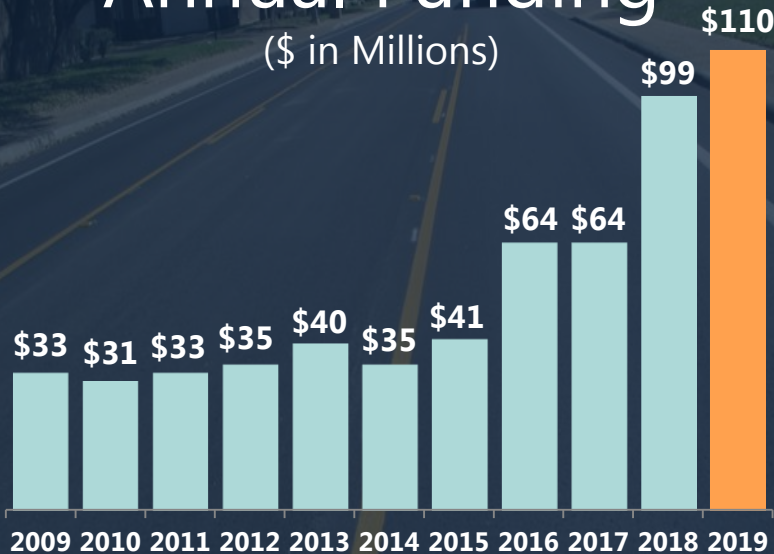
Distribute **\$11M** based on  
percent of **C & D** streets  
Inside Loop 410 & Older  
Areas in Districts 8 and 9

# Street Program Delivery

Investment has **tripled** in **value**  
over last **5 Years**

## Annual Funding

(\$ in Millions)



FY 2019

9 Positions

- Project Development (3)
- Project Delivery (6)

Recommending key positions for **increased program** to ensure project delivery and **improve** project development

# Pothole Patrol Campaign



- Surveyed 4,687 people
- 80% of respondents did not report potholes
- 51% of respondents did not know how to report potholes
- Launched Campaign April 17<sup>th</sup>
- **Increased Awareness** on reporting potholes
  - Call 311 and use 311 App
  - Tweet @SanAntonio311
  - Visit [www.sanantonio.gov/311](http://www.sanantonio.gov/311)

**Potholes to be Repaired FY 2018**

**80,000**

**Increased Calls**

**18%**



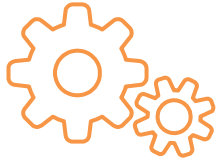


# Pavement Markings



## Goal

Improve pavement markings to 3 and 5 year cycle



## Program

- ✓ Arterial
- ✓ Collector
- ✓ Local
- ✓ Central Business District

**\$1.0M**

**FY 2017**

**\$5.8M**

**FY 2018 & FY 2019**

**1,109**  
CENTERLINE MILES

**50 MILES**  
FY 2017

**230 MILES**  
FY 2018

**94%**  
COMPLETE



# Fiscal Year 2019

## Advanced Transportation District (ATD) Fund



# FY 2019 Budget Summary

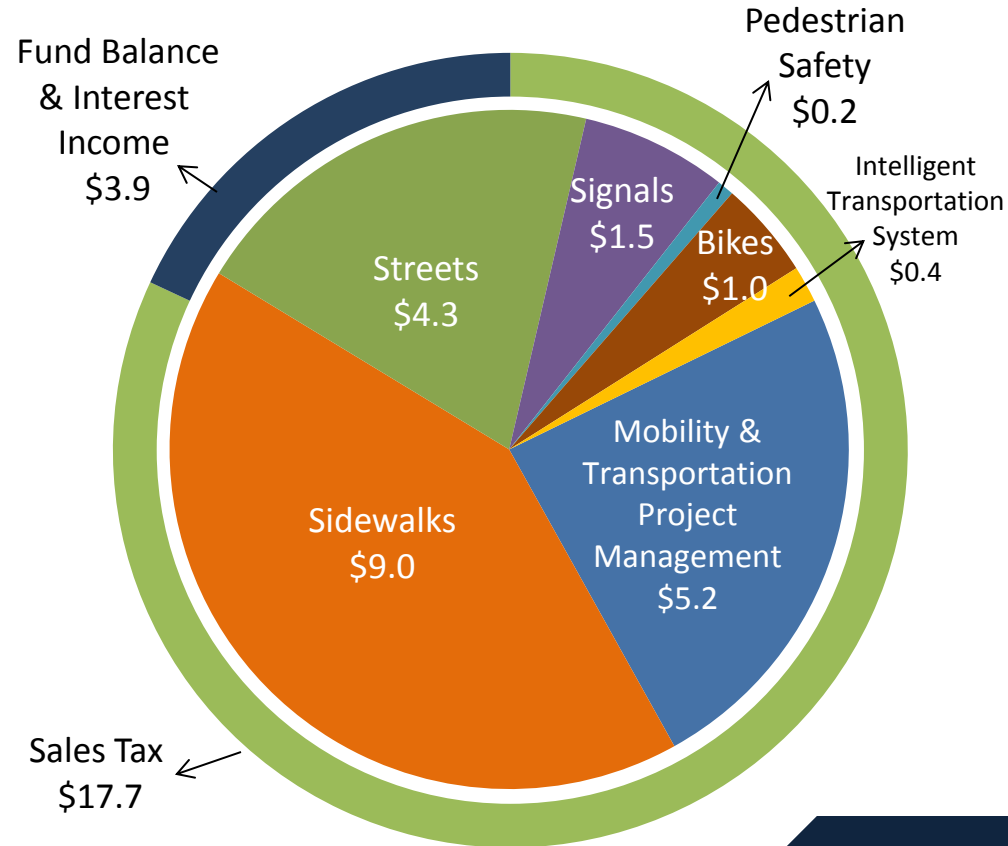
## Advanced Transportation District Fund (\$ in Millions)

**\$21.6 Million**

**0.25% Sales Tax**  
Restricted Use  
Transportation Projects

**Revenues Shared**

- VIA – 1/2
- City – 1/4
- TxDOT – 1/4



# Sidewalks



## WHY Statement

To promote connectivity, mobility and a safe and healthy community

## Outcomes

### Short-Term (FY2019)

- Residents know how to use sidewalks safely
- Residents know how to contact the City to report sidewalk defects and hazards

**Goal**  
**Fill ALL sidewalk gap miles citywide in prioritized areas**

### Long-Term

- Pedestrian-auto crashes are non-existent
- Residents use the sidewalk network for safe and healthy living

**5,037**

SIDEWALK MILES

**1,897**

GAP MILES

**\$19M**  
FY 2019

**\$9M**

FY 2019 ATD

**\$10M**

2017 BOND

# Sidewalks



## Goal

Fill all sidewalk gap miles citywide in prioritized areas.

**7.94 Miles**  
FY2018 Sidewalks

**86%**  
COMPLETE

- ✓ Material options and creative solutions
- ✓ Using scoring and prioritization criteria

# Sidewalk Prioritization Criteria

Prioritization Criteria	Max. Points
1. Pedestrian Safety	30
2. Schools	20
3. Transit Access	20
4. Arterial Roadway Access	12.5
5. Clinics & Hospitals	10
6. Other Destinations	7.5

Score	Priority	Total Gap Miles
80 - 100	1	3
60 - 80	2	39 (2%)
40 - 60	3	141 (7%)
20 - 40	4	779 (41%)
0 - 20	5	935 (49%)

## Outcome

- Implement new prioritization to focus on **Priority 1 & 2** gap miles.



**\$ 1 Million**  
**FY 2019**

# Bicycle Facilities

**166** **11** **73**

LANE MILES

PATH MILES

ROUTE MILES



# Intelligent Transportation System (ITS)

Advanced Communications  
Innovative Services  
Traffic Management  
Transportation Modes  
Safer & Smarter Use



# \$1.875M

Wireless Communication	\$1,237,000
Fiber Deployment	\$150,000
Controller Software Upgrades	\$113,000
Cameras & Detection	\$300,000
Uninterrupted Power Supplies	\$75,000



## Corridor Mobility Planning

CoSA 20% Match  
Proposed \$4M Project

## Multimodal Plan Implementation

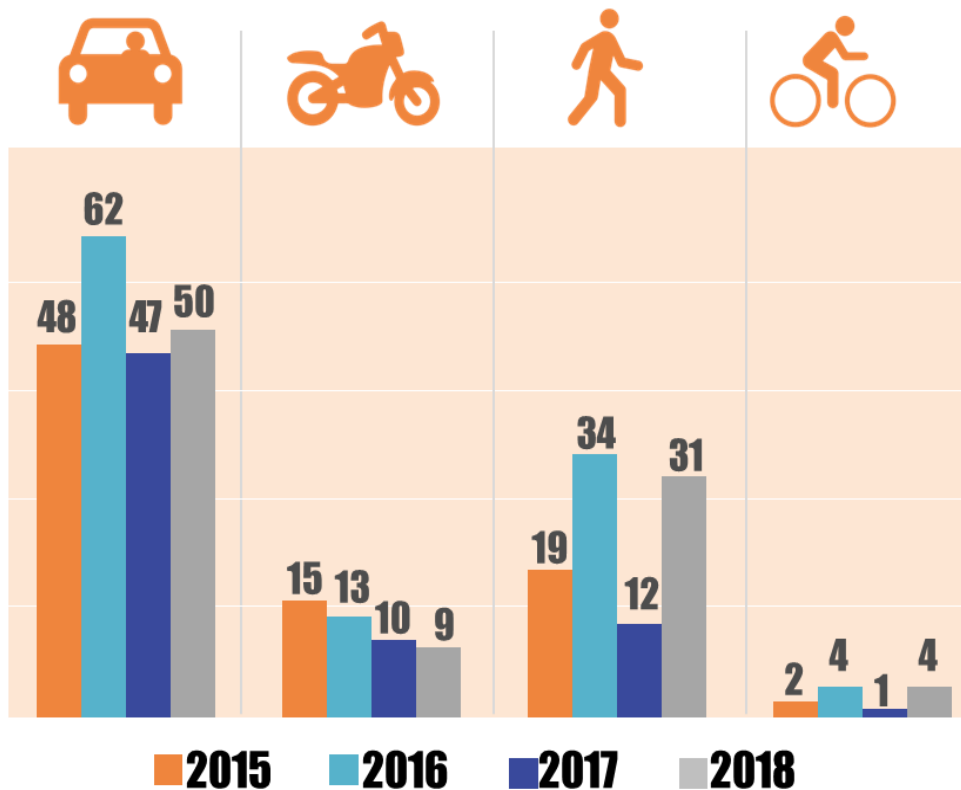
Perform research, analysis and continue  
implementation of 5 Year Action Plan

## Transportation Demand Management

Develop plan to reduce single occupancy  
vehicle commuter rate



# SAN ANTONIO FATALITY DATA | January–July 2018



SAN ANTONIO

Drive safe. Bike safe. Walk safe.

**GOAL:** Zero fatalities in City of San Antonio because every life matters.

**\$1 MILLION**  
FY 2015-2019

## Pedestrian Safety Enhancements

- Education & Outreach
- Crash Data Research
- Engineering Projects

# San Antonio's Safest Driver

AS OF AUGUST 3, 2018

# 14,008

**PARTICIPANTS**

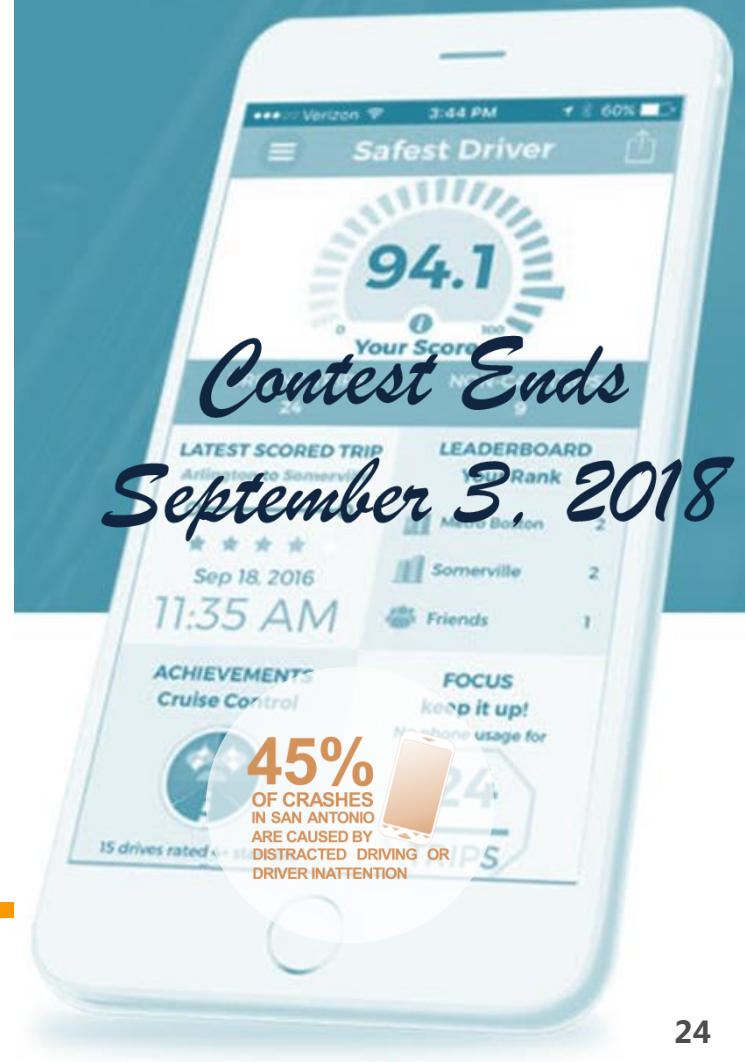
# \$20,000

**AWARDED IN PRIZES**

- **3 Grand Prize Winners** of **\$10,000**
- **54 Bi-weekly \$500 prize** for **top 3 people**:
  - Overall Safest Driver
  - Safest Military Driver
  - Least Distracted Driver
- **Random Drawings - 1 Grand Prize \$2,000**  
and **8 Bi-weekly prize \$150**



Make roads & drivers safer  
Drivers compete and win prizes  
Captures data on road conditions for City



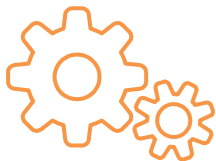
# School Pedestrian Safety

**98%** FY2018  
**COMPLETE**



## Goal

Continue to fund school pedestrian safety facilities to provide and maintain reliable and safe access to schools.



## Programs

New / Upgrade / Maintenance of:

- ✓ Flashing Beacons
- ✓ Sign Upgrades
- ✓ Crosswalks



## Prioritization

- ✓ School Zones

*5<sup>th</sup> Year*

**\$1 MILLION**  
**FY 2015-2019**

- **8** new school zone flashing beacons
- **205** school flashing beacons maintained
- **210** school zones sign upgrades
- **800** school zone crosswalks remarked



# NEIGHBORHOOD TRAFFIC CALMING



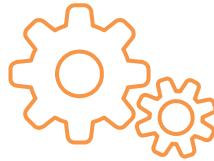
# Traffic Calming



## Goal

Improve street features to reduce speeding and traffic volume to enhance pedestrian and bicyclist safety.

**6**  
**Projects**  
Completed



## Program

- ✓ Signage
- ✓ Pavement Markings
- ✓ Curb Extensions
- ✓ Street Closure
- ✓ Medians
- ✓ Speed Humps

**3**  
**Projects**  
In Construction



## Prioritization

- ✓ Neighborhoods
- ✓ Traffic Evaluations (speed, volume, crash history & pedestrian activity)

**9**  
**Radar**  
**Speed Trailers**  
Purchased



# City Funding to VIA Bus Service

**\$4.3M**  
FY 2018

## Phase 1

Jan 2018 – 9 Routes, 2 Corridors

#502 Thousand Oaks	30
#602 North Star/Med Center	Minute
#607 Med Center/Ingram	Service
#611 Valley Hi/Kel-Lac	
#613 Heritage NW/Kel-Lac	
#615 Kel-Lac/Heritage Park	
#616 Sky Harbour/Kel-Lac	
#617 Kel-Lac/Rainbow Hills	
#618 Ingram/Westlakes	

Martin Luther King Corridor	12
New Braunfels Corridor	Minute
	Service

## Phase 2

May 2018 – 3 Corridors

San Pedro Corridor	12
W. Commerce Corridor	Minute
E. Houston Corridor	Service

**\$10M**  
FY 2019

## Phase 3

Jan 2019 – 4 Corridors

S. Flores Corridor	12
Pleasanton Corridor	Minute
Culebra Corridor	Service
Bandera Corridor	

**VIA**

# Fiscal Year 2019

## Right of Way Fund



# FY 2019 Budget Summary

## Right of Way Management Fund (\$ in Millions)

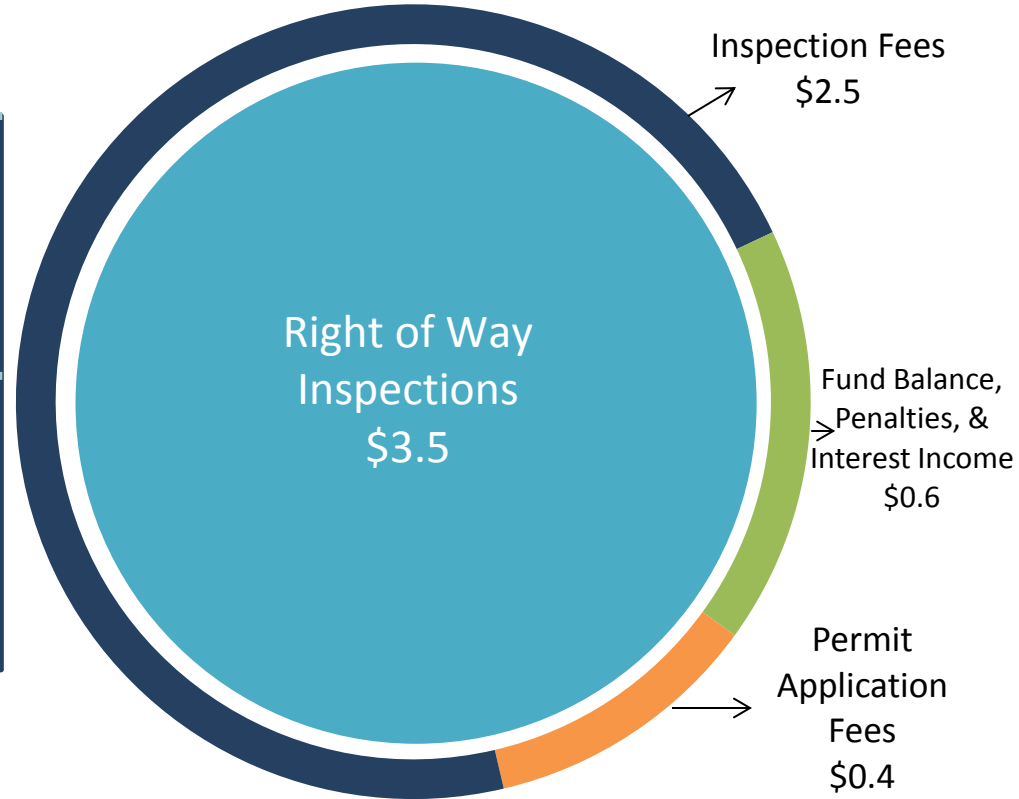
**\$3.5 Million**

### Revenues

From permit and inspection fees for work in City Right of Way

### Use of Revenues

For inspections of construction work & related activities



# Fiber Deployment Status

Fiber Deployment (January 2016 – June 2018)		
Utility Owner	No. Permits Issued	Miles of Fiber Constructed
AT&T	687	3,024
Conterra	218	140
Google	56	328
Verizon	80	36
Zayo	572	290
TOTAL	1,613	3,818



PHOTO BY-CARLOS JAVIER SANCHEZ | SAN ANTONIO BUSINESS JOURNAL

# Fiscal Year 2019

## Storm Water Utility & Regional Funds



# FY 2019 Budget Summary

## Storm Water Operating Fund (\$ in Millions)

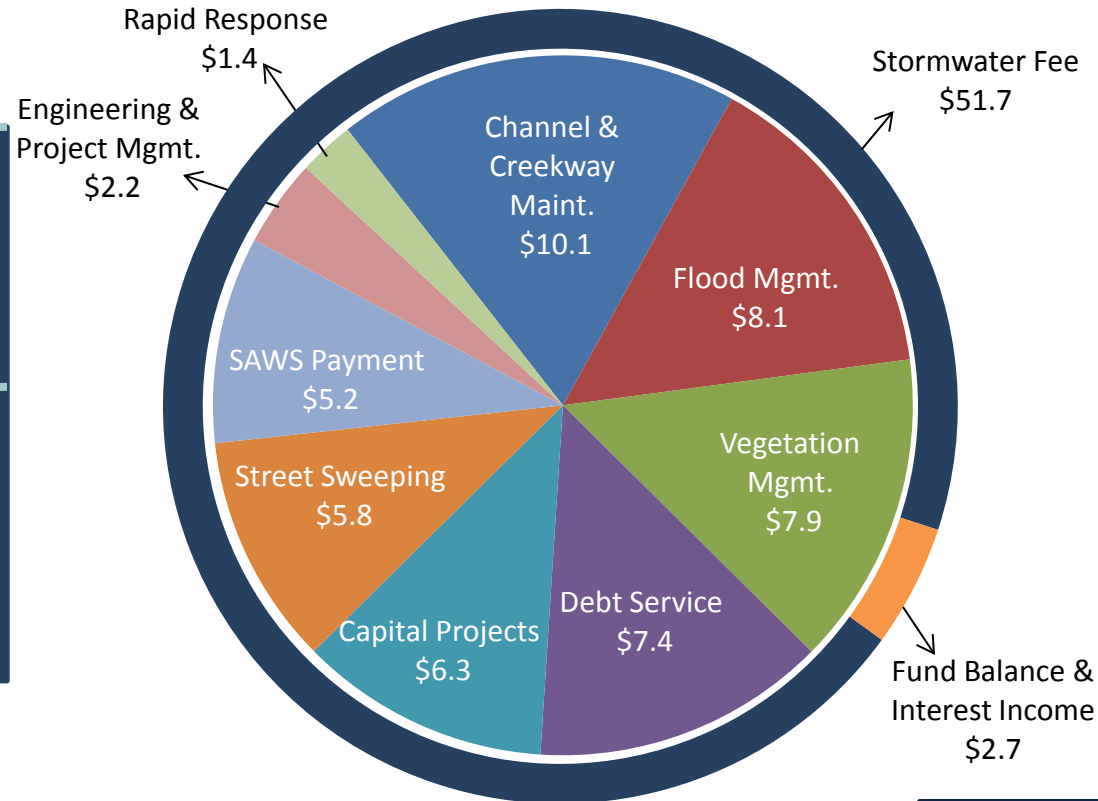
**\$54.4 Million**

### Revenues

Storm Water Utility Fee  
established 1993

### Use of Revenues

Restricted to operations and  
maintenance of Storm Water  
activities





# Storm Water Utility Fee Increase

*4<sup>th</sup> Year*

- 5-Year Rate Plan increases were approved in FY 2016
- Impervious cover methodology effective January 1, 2016
- FY 2019 is fourth year of 5-Year rate plan and an increase to fees of 2% is consistent with the plan
- Estimated \$1 million in revenue for new capital drainage projects

**\$1 Million  
In Revenue**

## Average Monthly Fee Increase

Type	FY 2019 Amount
Residential	\$ 0.10
Non-Residential	\$ 2.00

2% rate increase as previously approved

# Storm Water Utility

## Operational & Capital Enhancements

### Capital Projects

Veda Mae Street & Drainage	\$300K
Aransas Ave. Storm Drain Replacement	\$220K
Castle Prince Drainage Improvement	\$1.65M
Stella Street Storm Drain Rehabilitation	\$360K
Jo Marie Drainage	\$940K
S. Gevers Street Drainage	\$1.00M
Cougar Village Area Drainage	\$270K
Hickory Grove-Meadow Knoll Area	\$210K
Westvale Area Drainage	\$430K
Parham Drainage	\$1.55M
Blue Crest Drainage	\$510K
Laburnum Drive Culvert Improvement	\$710K
Stahl Road Pond Removal	\$180K



**\$1 Million**  
**Corrugated Metal Pipe Pilot Program**

# FY 2019 Budget Summary

## Storm Water Regional Facilities Fund (\$ in Millions)

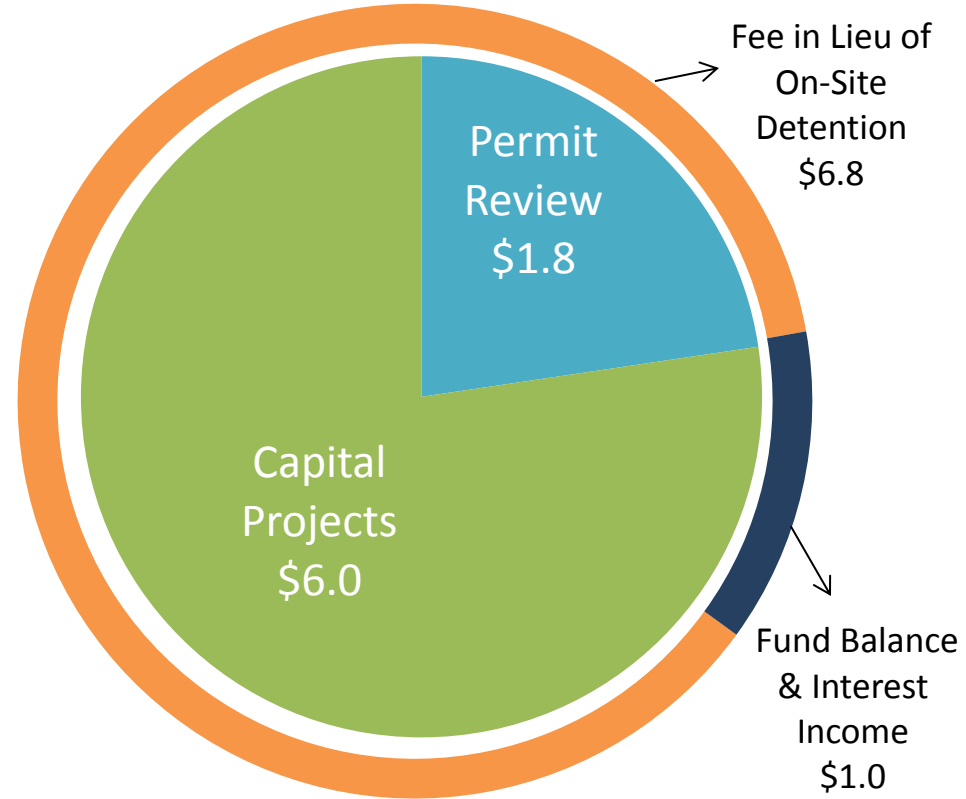
**\$7.8 Million**

**Fee In-Lieu Of (FILO)**

On-site detention  
implemented 1997

**Revenues**

From new development



# Storm Water Regional Facilities Fund

## Operational & Capital Enhancements

**\$63,467**

**Floodplain Management  
Review Position**

**\$5,500,000**

**Concepcion Creek  
Construction**

# Fiscal Year 2019

## Capital Improvement Program



# FY 2019 Capital Budget by Program

## \$690 Million

447 Projects

\$68.9M



Information  
Technology

\$75.1M



Air  
Transportation

\$77.7M



Drainage

\$106.7M



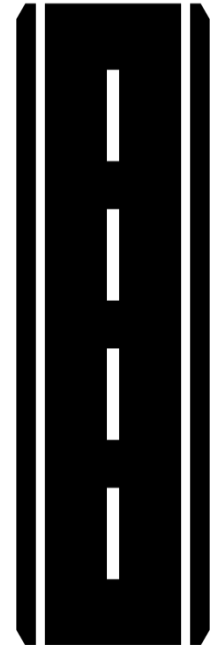
Parks

\$109.3M



Neighborhoods  
& Facilities

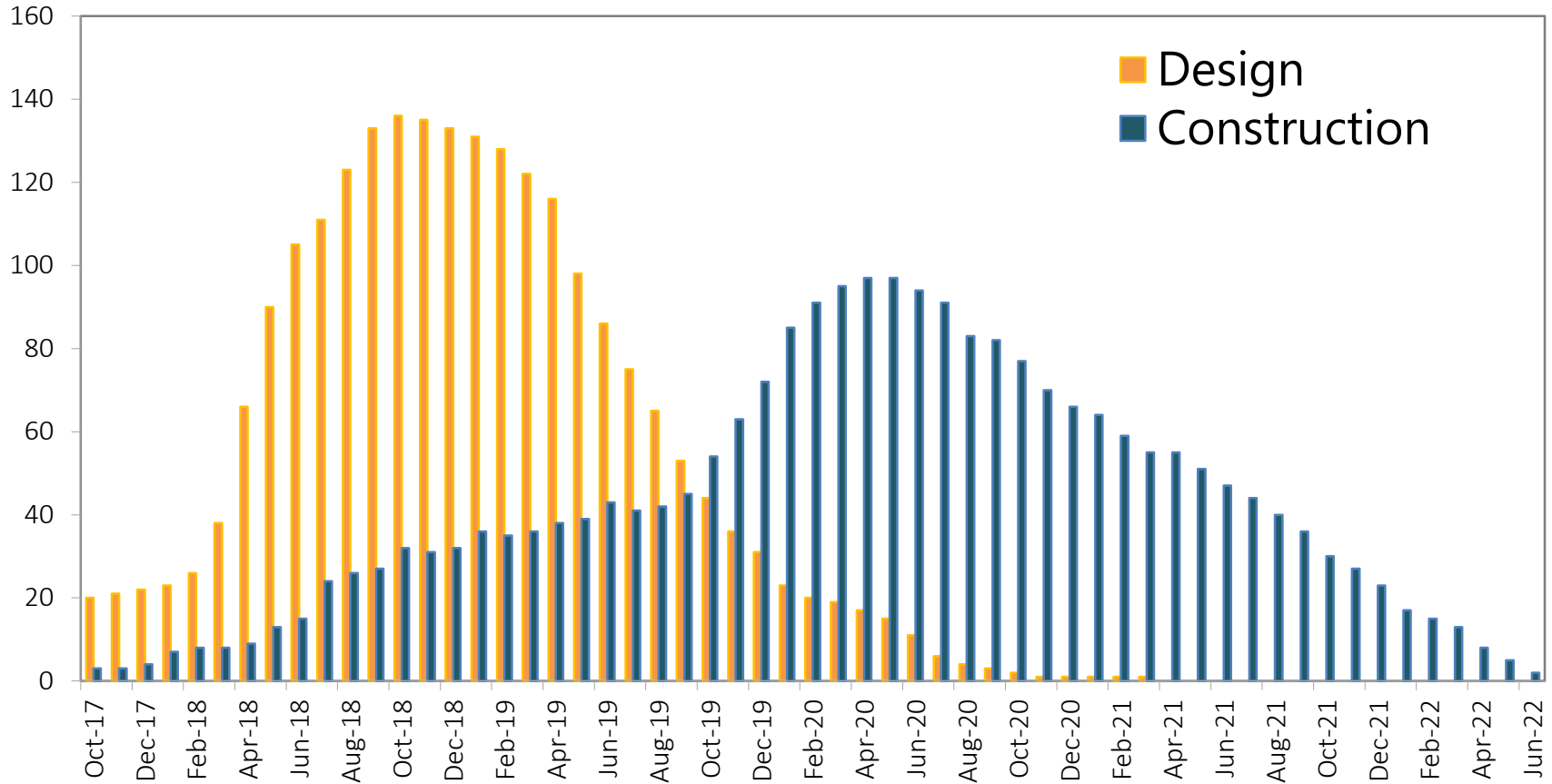
\$252.3M



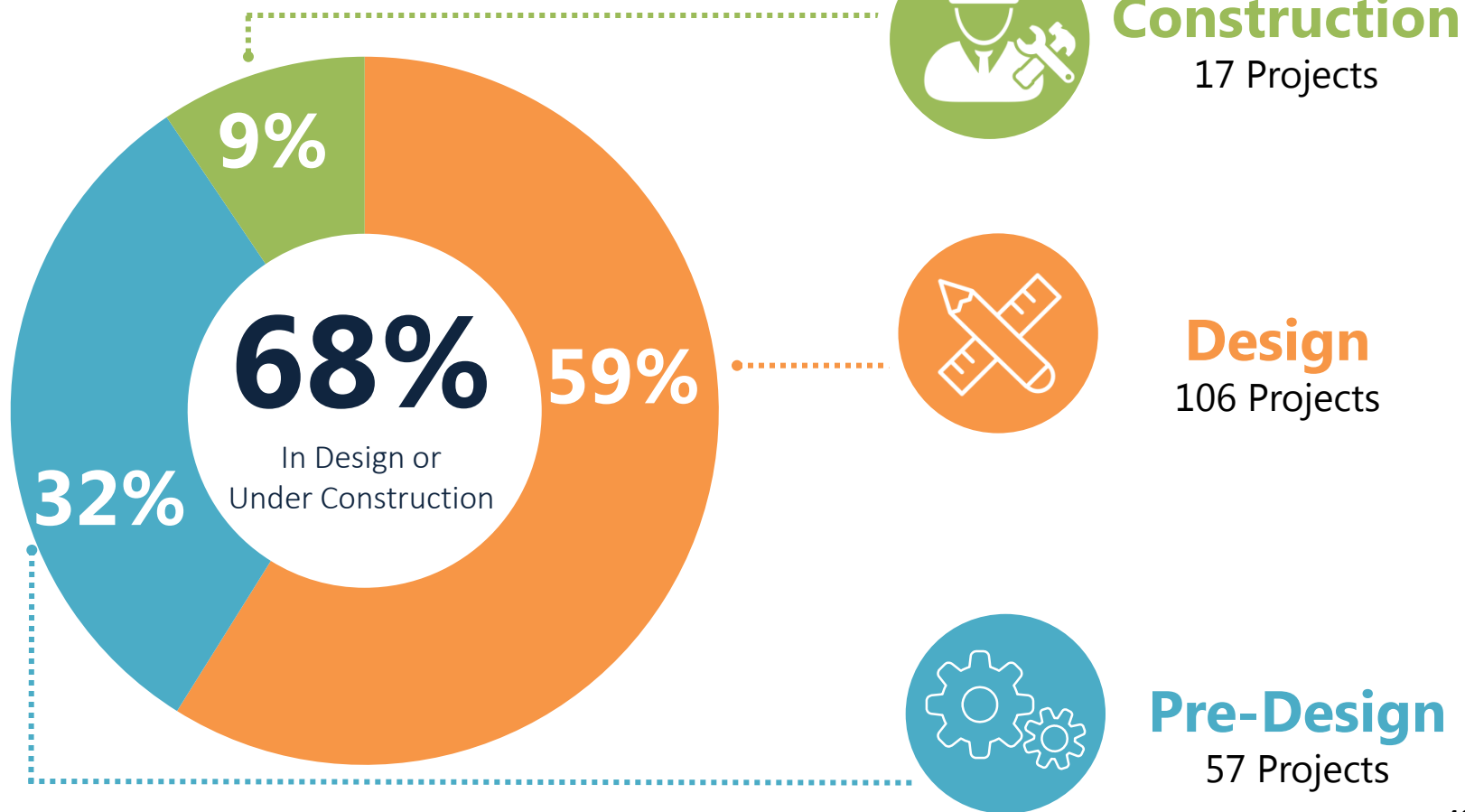
Streets



# 2017 Bond Program Implementation



# 2017 Bond Program Status



# 2017 Bond Small Business Utilization

**Total AABE Payments (Prime | Sub)  
Since October 2012**

**\$19M**  **\$30M**  
August 2017 August 2018

**65%**

SBE Dollars

**50%**

M/WBE Dollars

**4%**

AABE Dollars

# 2017 Bond Program Delivery

- 
- **Largest** Bond Program in City's History
  - **40%** Larger than 2012 Bond Program

FY 2019

8 Positions

- Construction Inspections (4)
- Construction Management (3)
- Labor Compliance (1)

Recommending key positions to deliver 2017 Bond Program as projects progress from design to construction.

# \$3.5 MILLION REALLOCATION

## District 2 Sports Education Facility Proposed Reallocation

Martin Luther King Park	\$ 550,000
Botanical Center (Phase 2)	\$ 1,000,000
Lockwood-Dignowity Parks	\$ 1,000,000
Pittman-Sullivan Park	\$ 1,000,000
TOTAL	\$ 3,550,000

- Reallocation due to lack of partner participation
- Alternate projects within District 2 & included in 2017 Bond Program

# Partnerships



Brooks Academy of Science & Engineering  
East Central HS  
Earl Warren HS  
John Jay HS  
Highlands HS  
KIPP HS  
Oliver Wendell Holmes HS  
Ronald Reagan HS  
Sidney Lanier HS  
South San Antonio HS  
William Howard Taft HS

## ACE MENTOR PROGRAM

ARCHITECTURE • CONSTRUCTION • ENGINEERING



**11** High Schools



**140** Students



**90** Mentors



**CITY OF SAN ANTONIO**

# TRANSPORTATION & CAPITAL IMPROVEMENTS



Presented by  
Mike Frisbie, P.E., Director/City Engineer  
August 14, 2018

**FY2019**  
**PROPOSED**  
**OPERATING AND**  
**CAPITAL BUDGET**

