

The background features a collage of four images: a construction worker in a hard hat and safety vest, two children in white shirts, a family of four, and a modern house. A semi-transparent blue overlay covers the entire background.

City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget

Transportation & Capital Improvements

Presented by: Razi Hosseini, P.E., R.P.L.S., Interim Director/City Engineer

City Council "B" Session
August 20, 2019

Major Programs

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



Five-Year Infrastructure Management Program (IMP)



2017 Bond Program



Capital Improvement Program



Multimodal Transportation Planning, Ped & Bicycle Safety



Underground Storm Water Televising Program



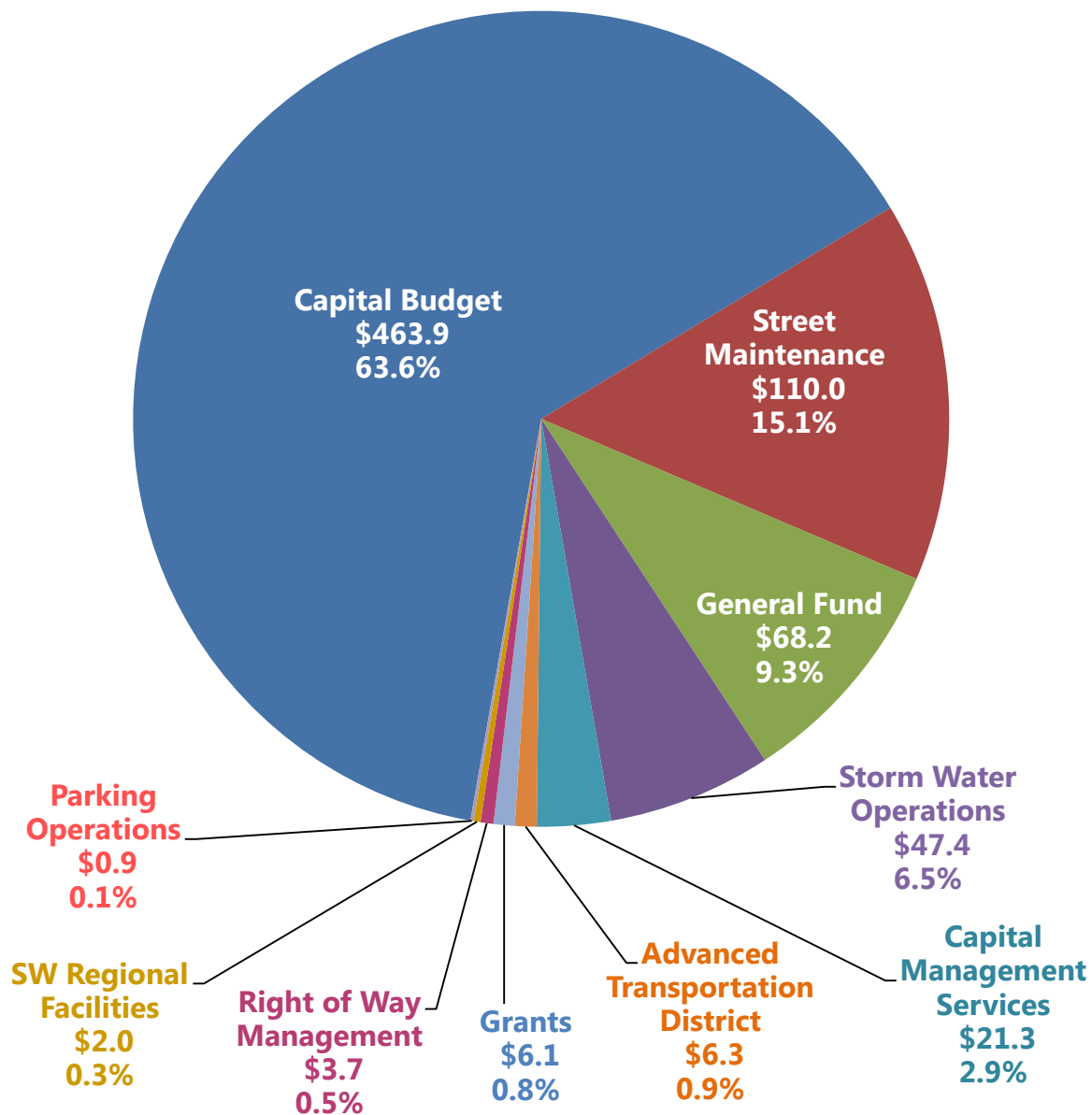
Neighborhood Access & Mobility (NAMP)



311 Responses

TCI FY 2020 Operating & Capital Budgets: \$729.8 M

(\$ in Millions)



Funds	FY 2019	FY 2020	Change
Street Maintenance	\$110.0 M	\$110.0 M	\$0 M
General Fund	69.5	68.2	(1.3)
Advanced Transportation District	5.3	6.3	1.0
Right of Way Management	3.5	3.7	0.2
Storm Water Operations	47.2	47.4	0.2
SW Regional Facilities	1.8	2.0	0.2
Capital Mgmt. Services	21.0	21.3	0.3
Parking Operations & Maint.	0.1	0.9	0.8
Grants	0.8	6.1	5.3*
Capital Budget	465.4	463.9	(1.5)
Total	\$724.6 M	\$729.8 M	\$5.2 M
Positions	884	896	12

*Funded by the General Fund and Capital Budget.

Embedding Equity in TCI

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



FY 2019 Progress

- Targeted investment in Districts with poor pavement condition
- Established sidewalk project selection & prioritization criteria to improve connectivity & usability
- Community input via project & program meetings
- Translation & interpretation for Spanish language speakers, braille and assisted listening and ASL

FY 2020 Enhancements

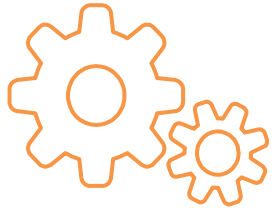
- Establish department equity goals
- Identify key data for equity-based decisions
- Collaborate with other City departments
- Leverage new alternative transportation positions
- Train key staff on equity

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



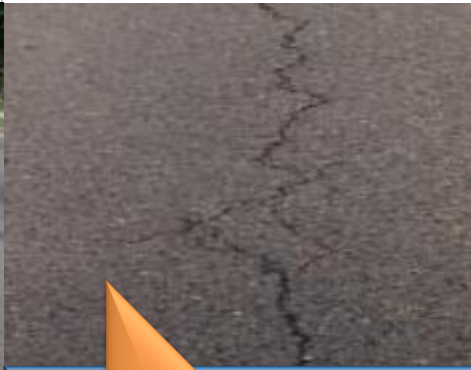


4,155 **\$1.5** **BILLION**
CENTERLINE MILES ONE-TIME NEED

Annual Funding (\$ in Millions)



Street Network Condition

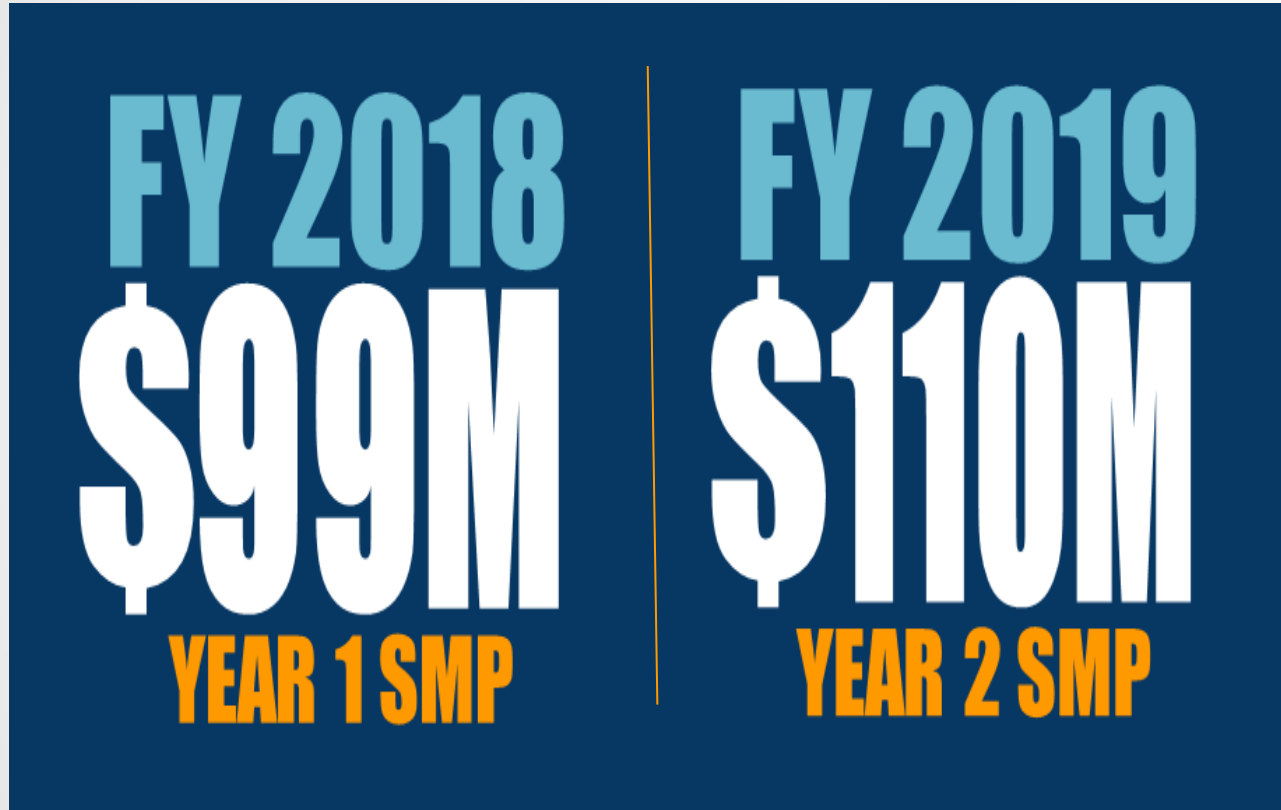
4,155 Centerline Miles

Minimal Maintenance (Crack Seal/Fog Seal)	Micro-surfacing Slurry Seal	Mill & Overlay	Mill & Overlay with Base Repair	Reconstruction & Reclamation
38%	24%	14%	14%	10%
Grade = A	Grade = B	Grade = C	Grade = D	Grade = F
				

Preservation

Rehabilitation

2018-2019 Street Improvement Strategy



OUTCOMES

- ✓ By completion of FY 2019 SMP in March 2020, **all districts** projected to have average PCI score **above or at 70**
- ✓ **More than 760 miles** of roadways **maintained** (475 miles in Council Districts with low PCI)

Equity-Based Street Maintenance Funding

FY 2018
\$99M
YEAR 1 SMP

FY 2019
\$110M
YEAR 2 SMP


FY 2020
\$110M

 **\$64 Million**
Rough Proportionality

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

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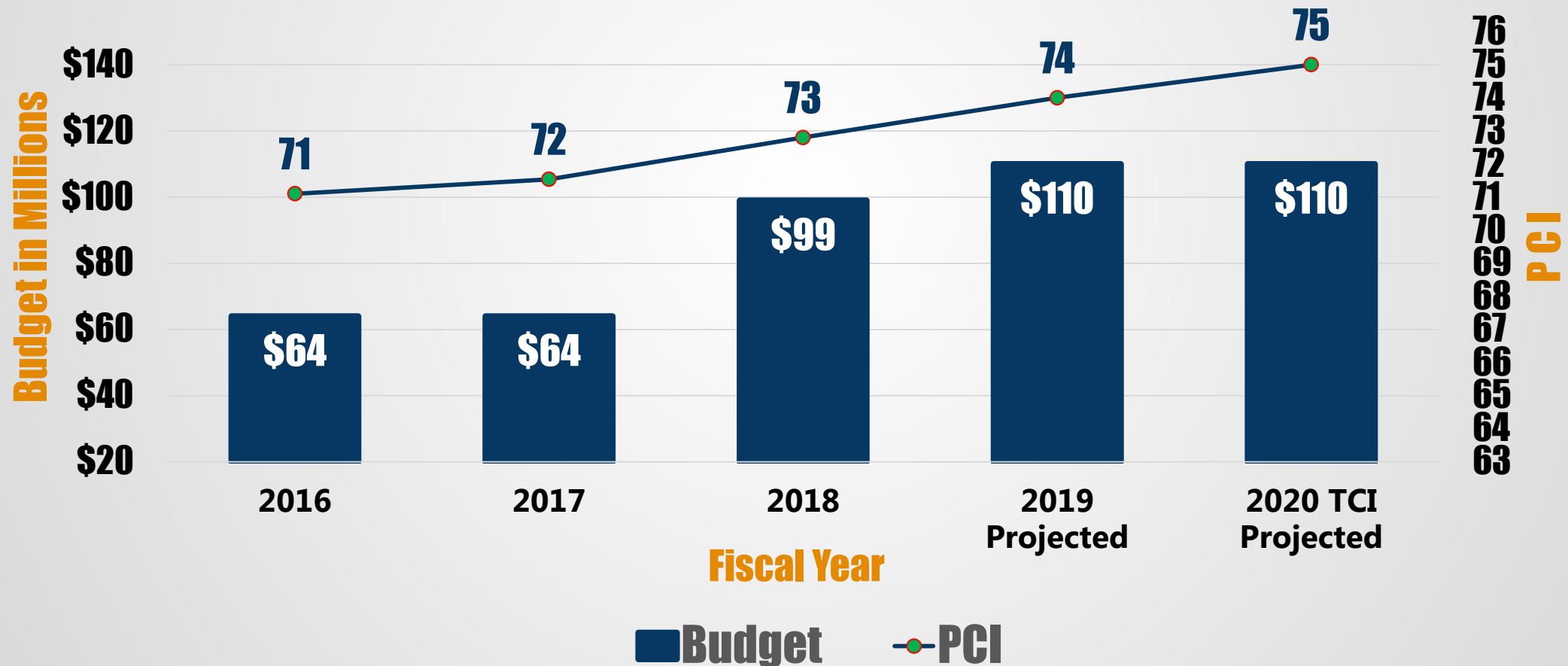
 **\$11 Million**
Allocated to C & D streets in all districts within 410 and older areas of Districts 8 & 9

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

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

Citywide Network Average PCI from 2016 to 2020

SMP Budget vs Network Pavement Condition Index (PCI)



Two-Year Street Maintenance Delivery



Street Maintenance Program

APPLICATION	AMOUNT
12 MONTHS In-House Program	\$12.4M
12 MONTHS Contract Rehabilitation	\$72.6M
24 MONTHS Contract Reclamation & Reconstruction	\$25.0M
TOTAL	\$110.0M

Nonservice Alley Repairs

\$1.3M

- Repairs alleys that do not receive Solid Waste trash collection services
- Two year project
- \$650K per year
- Addresses 36 nonservice alleys reported with overgrown vegetation, rutting, and ponding issues



Fiscal Year 2020

Advanced Transportation District (ATD) Fund



FY 2020 Budget Summary

Advanced Transportation District Fund: \$18.1 Million

Revenues Generated by a

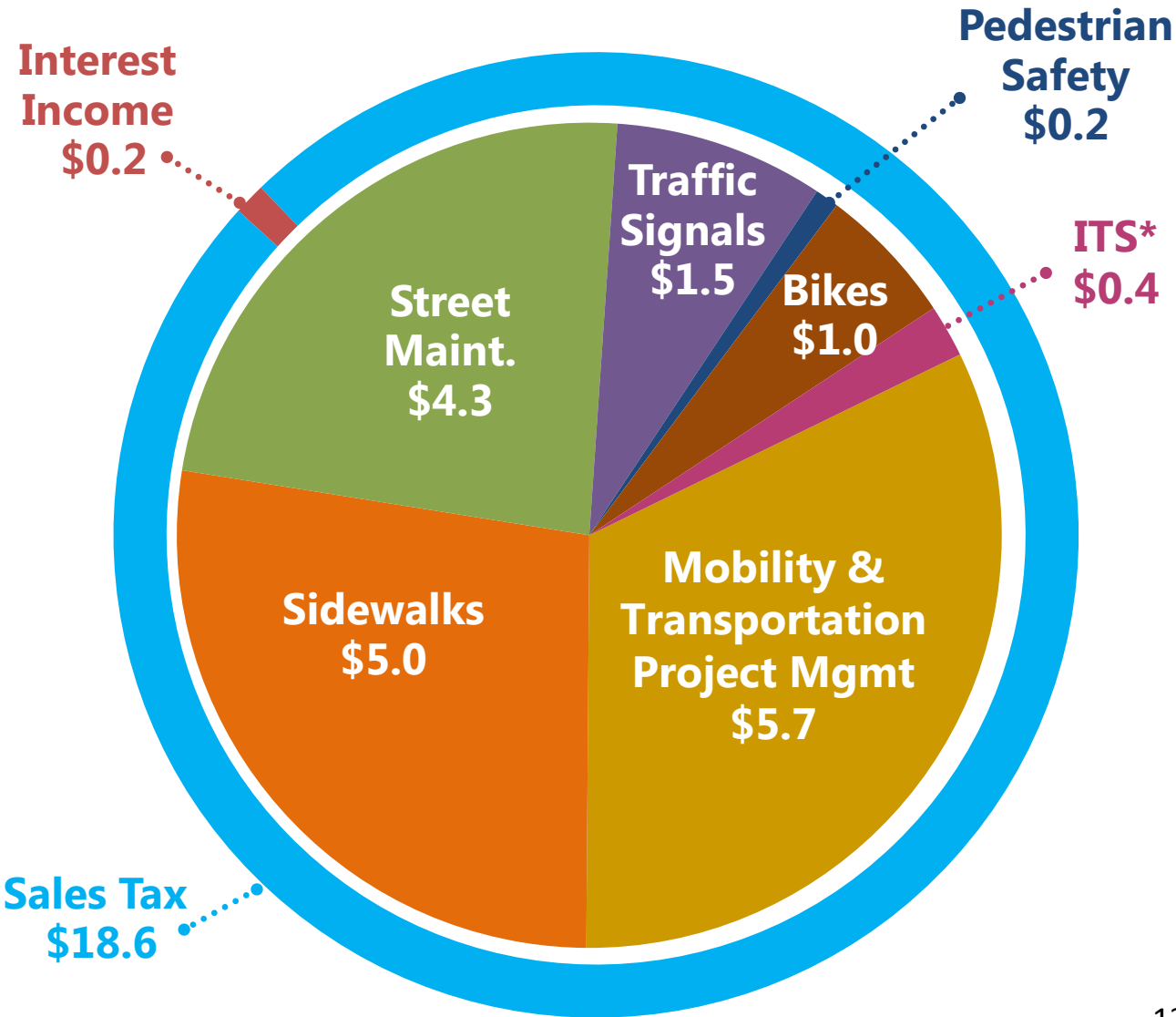
0.25% Sales Tax

(ATD receives ¼ or 0.0625%)

Restricted Use for
Transportation & Mobility Projects

Budget Type	FY 2019	FY 2020	Change
Operating	\$5.3 M	\$6.3 M	\$1.0 M
Capital Projects	16.3	11.8	(4.5)
Total Budget	\$21.6 M	\$18.1 M	\$(3.5) M
Positions	26	36	10

*Intelligent Transportation System



Sidewalk Prioritization

Prioritization Criteria		Max. Points	
1. Pedestrian Safety		25	
2. Schools		17.5	
3. Transit Access		15	
4. Arterial Roadway Access		12.5	
5. Zero Car Households		12.5	
6. Healthcare Facilities		10	
7. Other Destinations		7.5	
Score	Priority	Total Gap Miles	Total Existing Miles
80 - 100	1	3	41 (1%)
60 - 80	2	31 (2%)	190 (4%)
40 - 60	3	159 (8%)	628 (12%)
20 - 40	4	899 (47%)	2262 (45%)
0 - 20	5	804 (42%)	1915 (38%)

OUTCOMES

- ✓ **Provides guidance in execution of sidewalk improvements:**
 - Recommendations on how to generate most miles of priority sidewalks with funding provided
- ✓ **Sidewalk Repairs**

5,056

SIDEWALK MILES

1,878

GAP MILES

40 Miles

FY2019 Sidewalks

61%

COMPLETE

Sidewalks



Goal

Fill gaps and repair sidewalks citywide in prioritized areas

\$17M

FY 2020

\$5M

FY2020 ATD

\$12M

2017 BOND

41

USEABLE
MILES

Sidewalk Repairs

FY 2020

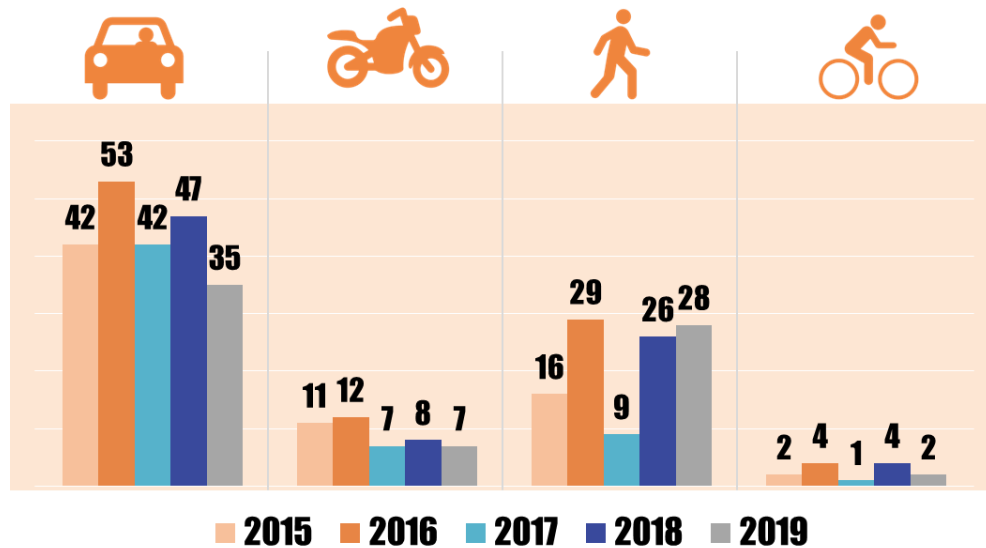
- Seven (7) member sidewalk repair crew
- Repair 1.9 miles of deteriorated sidewalks to restore sidewalk usability citywide
- Use Sidewalk Condition Assessment & Sidewalk Prioritization Criteria
- \$506,000





Drive safe. Bike safe. Walk safe.

San Antonio Fatality Data | January - June



Pedestrian Safety Enhancements



Education & Outreach



Crash Data Research



Engineering Projects



Vision Zero

\$1Million

- ✓ **5** Construction Projects
- ✓ Crash Data Analysis
- ✓ Education & Outreach



School Pedestrian Safety

\$1Million

- ✓ **12** New School Flashing Beacons
- ✓ **205** School Flashing Beacons Maintained
- ✓ **210** School Zones Sign Upgrades
- ✓ **800** School Zone Crosswalks Remarkd



Pavement Markings

\$5.6Million

- ✓ **230** Miles of Markings



Neighborhood Traffic Calming

\$1Million

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

Transportation Demand Management (TDM) & Congestion Mitigation

- ❖ Improved VIA Bus Services
- ❖ Signal Communications, Timing & Management Upgrades (ITS)
- ❖ TDM Manager
 - Commute Coaching
 - Employee Bike Share
 - Vanpool Launch Oct. 2019
 - Ozone Attainment Master Plan Coordination



Annual Contribution to VIA	\$10,000,000
Intelligent Transportation System (ITS)	\$1,875,000
Congestion Mitigation & Air Quality (CMAQ) Grant	\$5,390,000

Bicycle Facilities

FY 2020
\$1.2M

BIKE MASTER PLAN UPDATE

- ❖ Micromobility Policy Document (Best Practices & Policy Guidance)
- ❖ Public Outreach/Engagement
- ❖ Downtown/Midtown Regional Center Implementation Plan

- ✓ Annual Bicycle Program \$1.0M
 - Bike Master Plan Update
 - Bike Lane Restriping
 - SMP Enhancement
 - SA Bikes Education & Outreach
- ✓ 3 positions \$219,000

173 **13** **74**
LANE MILES PATH MILES ROUTES

Fiscal Year 2020

Right of Way Management Fund



FY 2020 Budget Summary

Right of Way Management Fund: \$3.7 Million

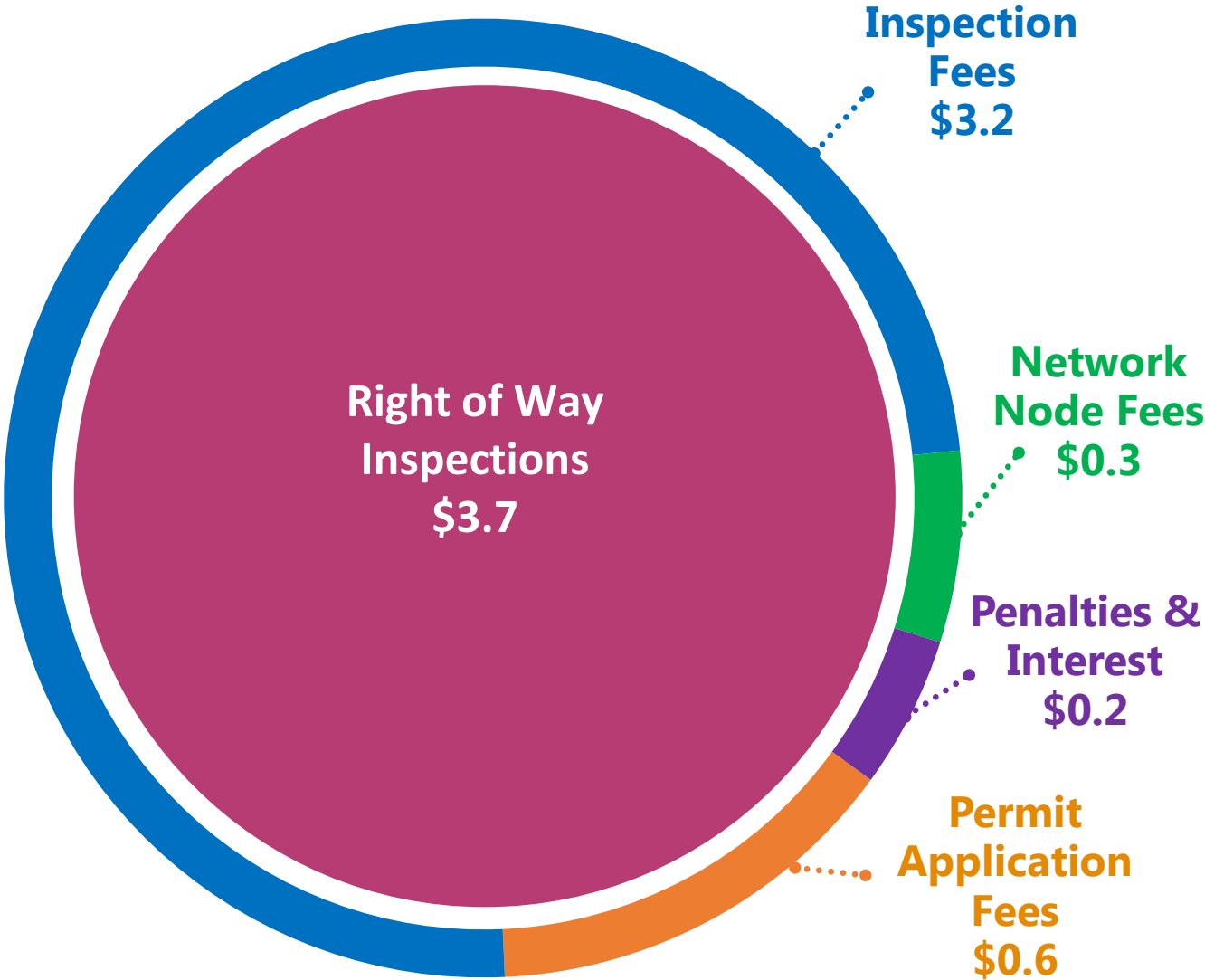
Revenues Generated from

ROW Permit Applications, Inspection Fees, and Penalties

Restricted Use for

ROW and Street Maintenance & Construction Inspections

	FY 2019	FY 2020	Change
Budget	\$3.5 M	\$3.7 M	\$0.2 M
Positions	40	40	0



Right of Way Management



Micro Trenching



Fiber Conduit Installation

Permit Type	FY 2018 Permits	FY 2019 Permits (Oct - July)	FY 2019 Estimated Permits	FY 2020 Proposed Permits
ROW Permits	16,880	16,870	20,244	20,446
Fiber Permits	553	213	255	220
Small Cell Pole/Node Permits	192	533	639	400
Total	17,625	17,616	21,138	21,066



Road/Lane Closures



AT&T Small Cell Pole

Utility Trench

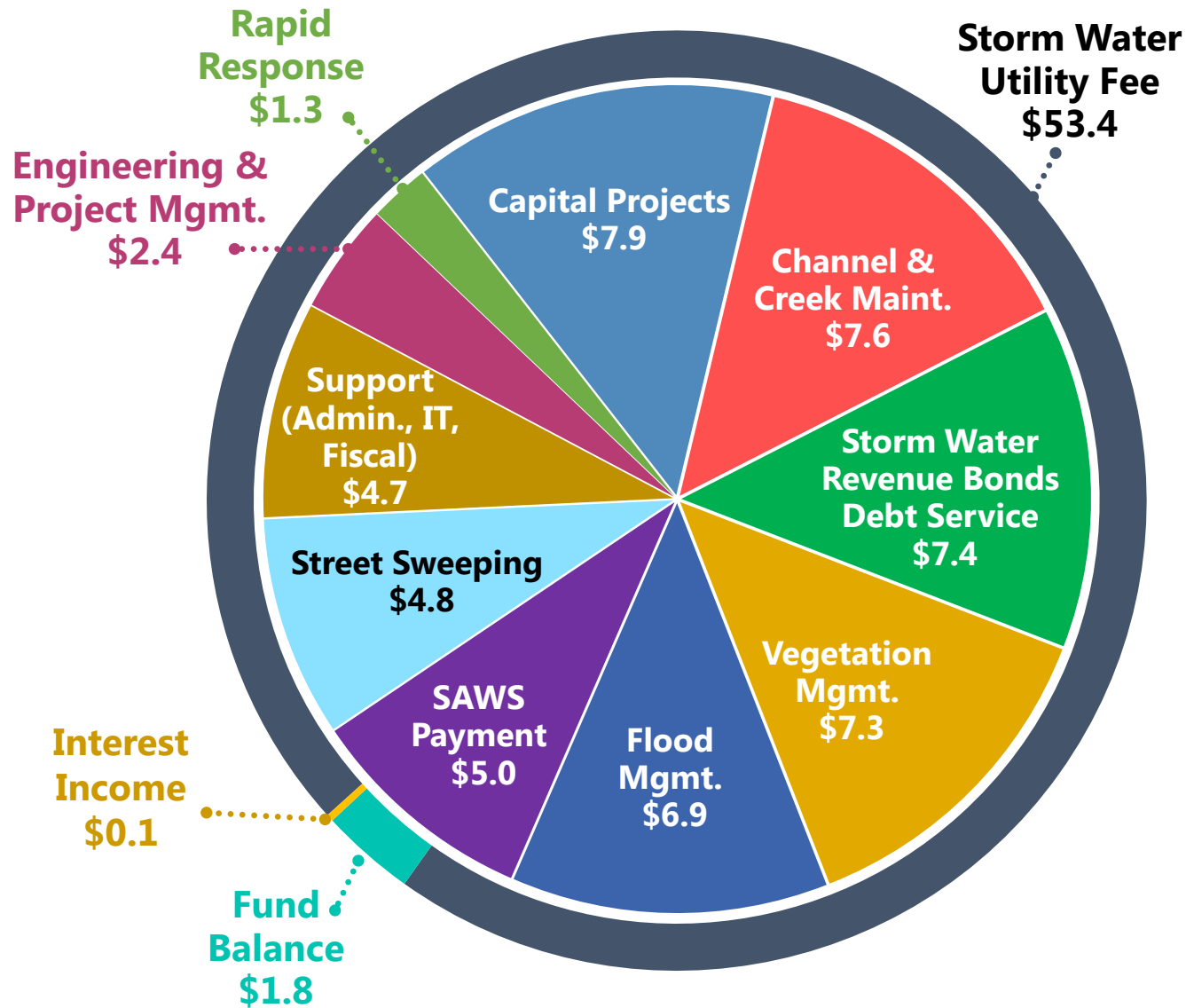
Fiscal Year 2020

Storm Water Utility & Regional Funds



FY 2020 Budget Summary

Storm Water Operating Fund: \$55.3 Million



Revenues Generated by the monthly

Storm Water Utility Fee

Restricted Use for

Flood Mitigation Work & Storm Water System Maintenance

Budget Type	FY 2019	FY 2020	Change
Operating	\$47.2 M	\$47.4 M	\$0.2 M
Capital	7.2	7.9	0.7
Total Budget	\$54.4 M	\$55.3 M	\$0.9 M
Positions	275	277	2

Storm Water Utility Fee Increase

5th & Final Year

- 5-Year Rate Plan increases approved in FY 2016
- Impervious cover methodology effective January 1, 2016
- FY 2020 is fifth and final year of rate increase of 2.25%, which is consistent with the rate plan
- Estimated \$1.1 million in additional revenue for capital drainage projects

**\$1 Million
In Revenue**

FY 2019 – FY 2020 Average Annual Fee Increase

Type	Amount
Residential	\$ 1.30
Non-Residential	\$ 8.90

2.25% rate increase based on CPI

Storm Water Utility

\$7.9 M

Operational & Capital Enhancements

Capital Projects

WW White/MLK Interim Drainage	\$ 410,000
Auldine Drive & Burr Oak Drive	701,000
Breeden-W. Russell Plan Area Drainage	1,090,000
Churchill Avenue Drainage	1,460,000
Corrugated Metal Pipe Replacement	2,000,000
Briarmall Area Drainage	2,280,000



FY 2020 Budget Summary

Storm Water Regional Facilities Fund: \$10.8 Million

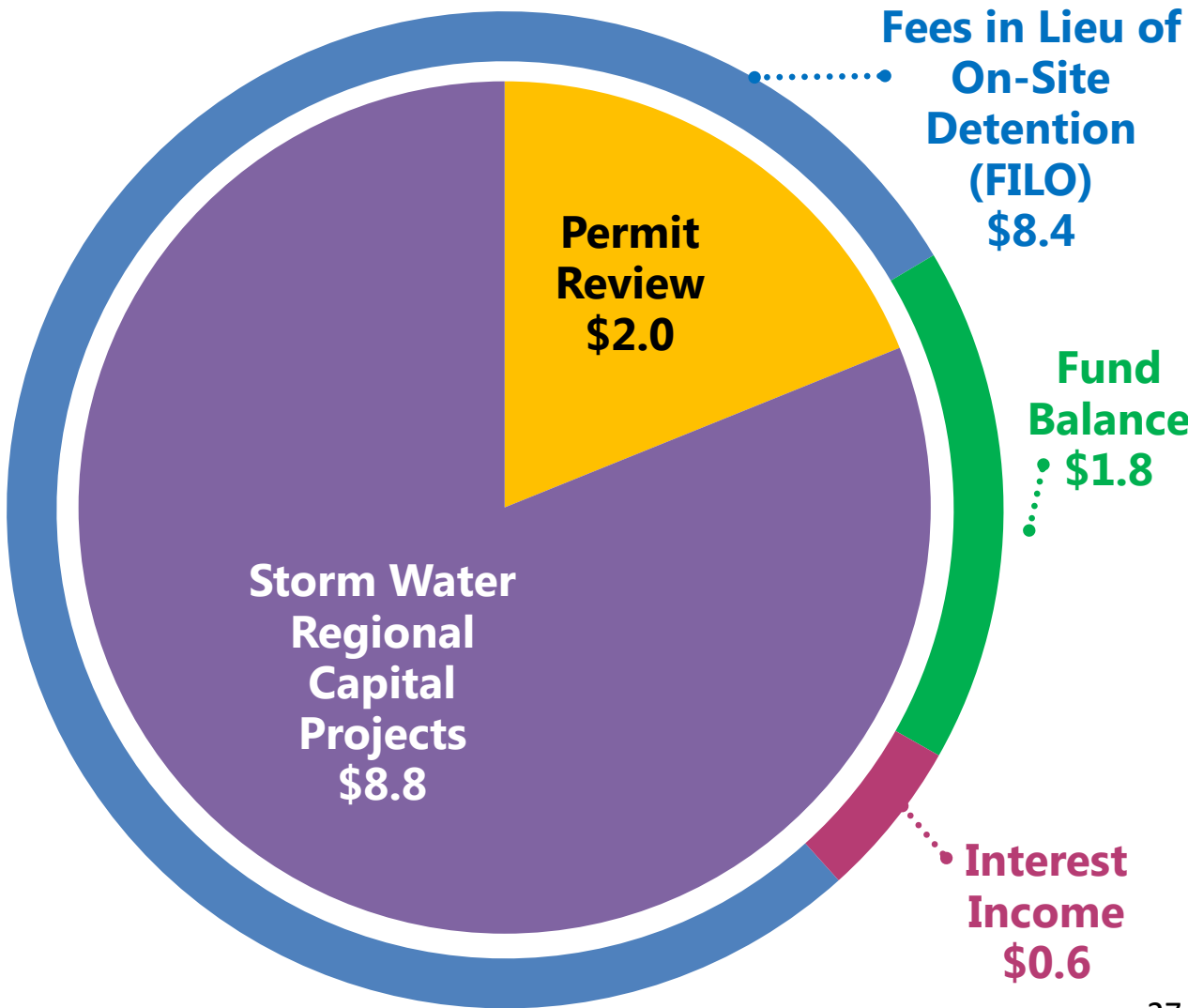
Revenues Generated from

Fees In-Lieu Of On-Site Storm Water Detention

Restricted Use for

Development Permit Reviews & Storm Water Regional Capital Projects

Budget Type	FY 2019	FY 2020	Change
Operating	\$1.8 M	\$2.0 M	\$0.2 M
Capital Projects	6.0	8.8	2.8
Total Budget	\$7.8 M	\$10.8 M	\$3.0 M
Positions	14	14	0



Storm Water Regional Facilities Fund

\$9.0 M

Operational & Capital Enhancements

Capital Projects

Holbrook Unflood Access PER	\$ 350,000
LBJ Park Channel Stabilization PER	350,000
Olmos Dam Improvements	500,000
Regional SW Master Plan Phase IV	500,000
Barbara Drive Phase II	682,000
San Pedro Creek & SA Tunnel	683,000
Seeling Channel Phase IV*	1,605,000
Orsinger LWC #35	4,120,000

*Additional \$4,395,000 for Seeling Channel Phase IV funded with capital funds



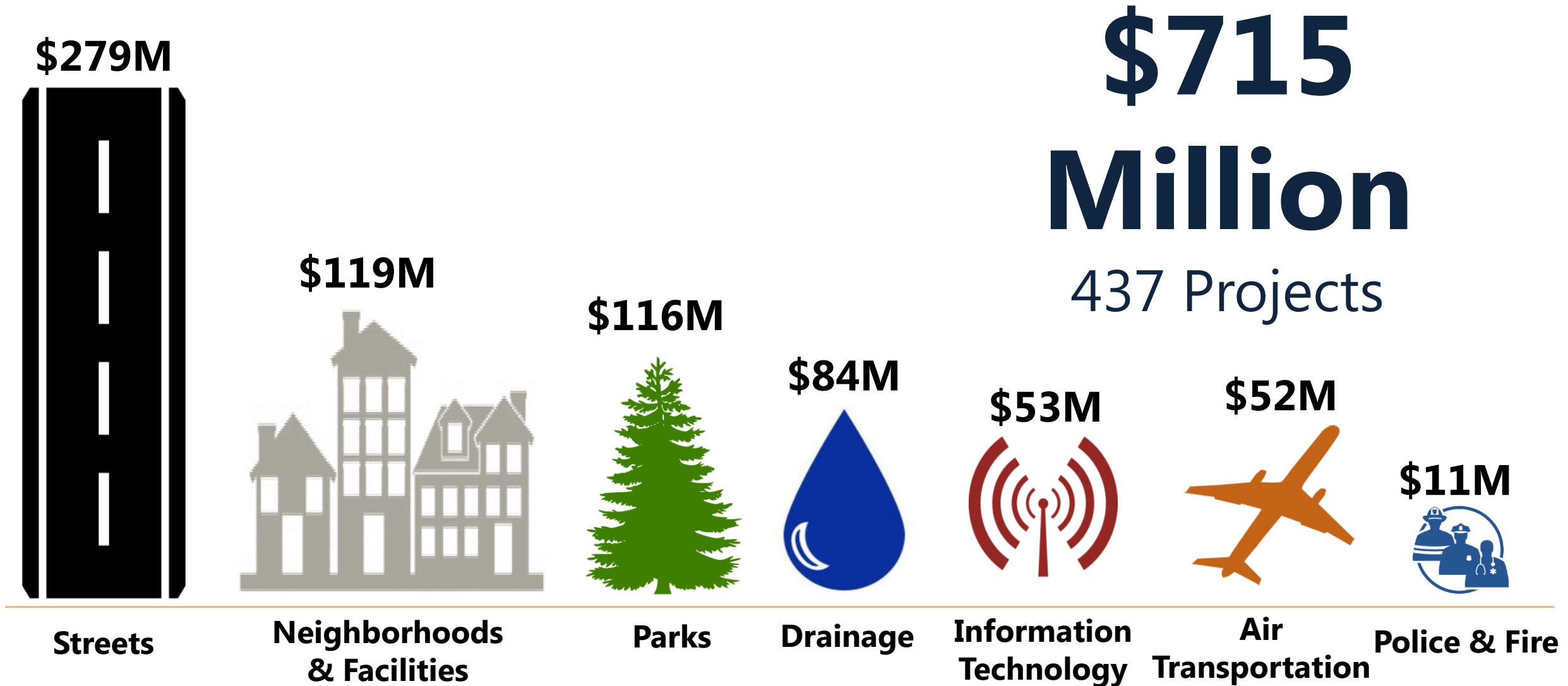
**\$250,000 FEMA's
National Flood Insurance Program**

Fiscal Year 2020

Capital Improvement Program



FY 2020 Capital Budget by Program



Streets Program - \$279 Million

Project	FY 2020 Amount
Street Maintenance Program	\$66,905,000
Bitters Road Intersection & Sidewalks (Savannah Pass to Blanco Road)	\$2,752,049
Broadway Street Corridor (East Houston Street to East Hildebrand Avenue)	\$12,187,266
Brooks City Base South New Braunfels Avenue (Lyster Road to Aviation Landing)	\$5,159,591
Harry Wurzbach (Austin Highway Improvements)	\$6,063,503
Prue Road (Babcock Road to Laureate Dr)	\$8,519,125
West Military Dr & Ingram Rd Connectors	\$4,570,078

Neighborhoods & Facilities Program

\$119 Million

Project	FY 2020 Amount
ACS Parking Lot Expansion	\$300,000
Alamodome Retractable Seating	\$7,000,000
Centro de Artes HVAC & Roof Replacement	\$1,033,705
Westfall HVAC replacement	\$299,897
Building Maintenance Public Safety Facilities	\$500,000
Ella Austin Deferred Maintenance	\$500,000
Schaefer Library Trail Improvements	\$106,000

Parks Program - \$116 Million

Project	FY 2020 Amount
Edwards Aquifer Protection Program	\$20,000,000
Alazan Creek (Lombrano To Apache Confluence)	\$2,130,975
Leon Creek (Rim To Eisenhower Park)	\$2,832,022
Natatorium at Southwest ISD	\$2,594,374
Salado Creek (Southside Lions Park To SE Military Drive)	\$3,230,000
UTSA Athletics Complex	\$3,694,701
Woodlawn Lake Park Multi-Generational Center	\$3,897,288

Drainage Program - \$84 Million

Project	FY 2020 Amount
Auldine Drive & Burr Oak Drive (Alley to Outfall)	\$2,000,000
Barbara Drive Drainage Phase 2	\$3,975,768
Seeling Channel Phase III	\$3,298,472
Orsinger LWC#35	\$1,000,000
Port San Antonio	\$5,808,355
South Pine Street/Greer Street Phase 1	\$3,595,345
West Military Drive & Westmar Drive Area	\$3,095,091

Information Technology Program

\$53 Million

Project	FY 2020 Amount
Enterprise Land Management II	\$5,780,680
IT Infrastructure Replacement	\$5,000,000
New Technology Projects	\$5,000,000
Radio and System Replacement AARRS	\$28,400,335
Security & Cyber Projects	\$6,000,000
Smart Cities Projects	\$2,900,000

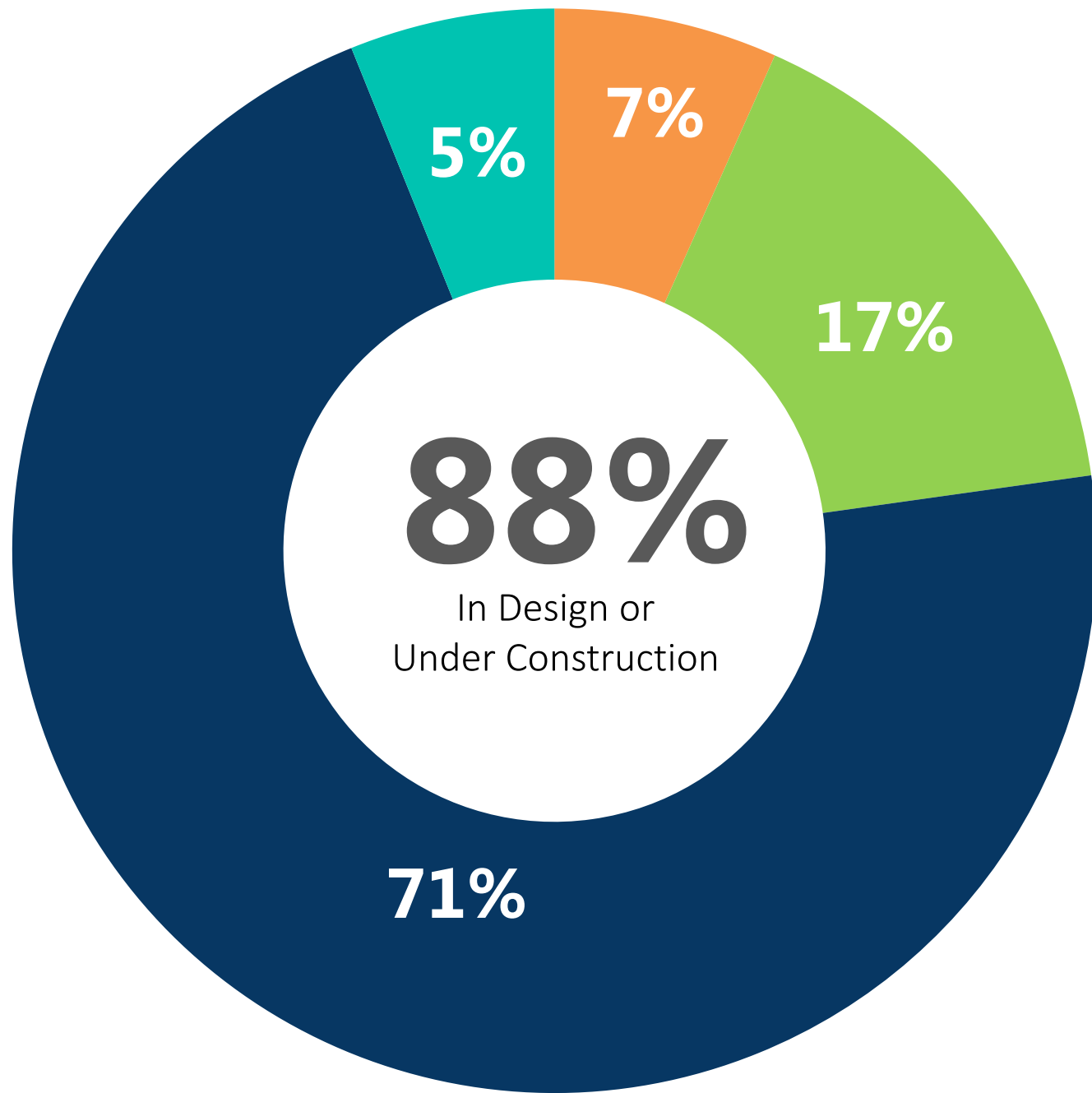
Air Transportation Program - \$52 Million

Project	FY 2020 Amount
Airfield Package 6-7	\$4,285,270
Master Plan Update, Sat	\$4,543,054
Ta-Phase III-Front Door Modernization	\$2,820,082
Taxiway E Reconstruction	\$2,866,693
Terminal A Renovations And Refurbishment II	\$4,392,399
Terminal B Expansion	\$2,000,000
Terminal A Gate Expansion	\$3,000,000

Police and Fire Program

\$11 Million

Project	FY 2020 Amount
In Car Video Replacement	\$1,161,000
Police Academy Armory Expansion	\$475,000
Fire Station #24 Replacement	\$3,704,626
San Antonio Police Department Substation and Park Police Headquarters	\$4,915,592
SAPD Interview Rooms	\$200,000
Tezel Road City Facility	\$506,866



Completed

13 Projects | 7%



Construction

30 Projects | 17%



Design

128 Projects | 71%



Pre-Design

9 Projects | 5%

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