



City of San Antonio

Agenda Memorandum

File Number:16-1702

Agenda Item Number: 3.

Agenda Date: 2/10/2016

In Control: Transportation, Technology and Utilities Committee

DEPARTMENT: Transportation and Capital Improvements (TCI)

DEPARTMENT HEAD: Mike Frisbie

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

2016 Infrastructure Management Program (IMP) implementation status report.

SUMMARY:

TCI will provide an informational briefing on the status of the Infrastructure Management Program approved as part of the City's 2016 Budget. The briefing will provide an overview of the programs and updates on delivery and schedule.

BACKGROUND INFORMATION:

The 2016-2020 IMP was approved as part of the City's 2016 Budget. The IMP is a five-year rolling program that identifies planned infrastructure projects designed to improve and sustain the City's infrastructure and is broken down into ten key programs, each of which addresses specific infrastructure needs.

1. Street Maintenance
2. Alley Maintenance
3. Drainage Maintenance
4. Sidewalk Program
5. Traffic Signal Program
6. Pavement Markings
7. Bike Facilities
8. ATD Intersection Safety Improvements
9. ATD Bus Pads
10. ATD Pedestrian Safety Improvements

During the annual budget process, funding for the upcoming year is appropriated and an additional year is

added. Projects are systematically selected based on predetermined maintenance requirements and in coordination with each Council District. For Fiscal Year 2016, 1,238 projects have been approved for delivery within the seven programs totaling \$88 million as amended by City Council. Key benefits of the IMP include the ability to provide a structured schedule to the community, coordinate with utility companies and the City's Bond Program, as well as forecast costs.

Additional funding in FY 2016, in an amount of \$33 million for streets and sidewalk maintenance, reflects the priorities received from City Council and community input. The FY 2016 Adopted Budget includes an additional \$23 million, for a total of \$64 million, for street maintenance and an additional \$10 million, for a total of \$15 million, for sidewalk maintenance.

ISSUE:

TCI will provide an informational briefing on the Infrastructure Management Program approved as part of the City's 2016 Budget. The briefing will provide an overview of the programs and updates on delivery and schedule.

ALTERNATIVES:

N/A

FISCAL IMPACT:

N/A

RECOMMENDATION:

N/A