

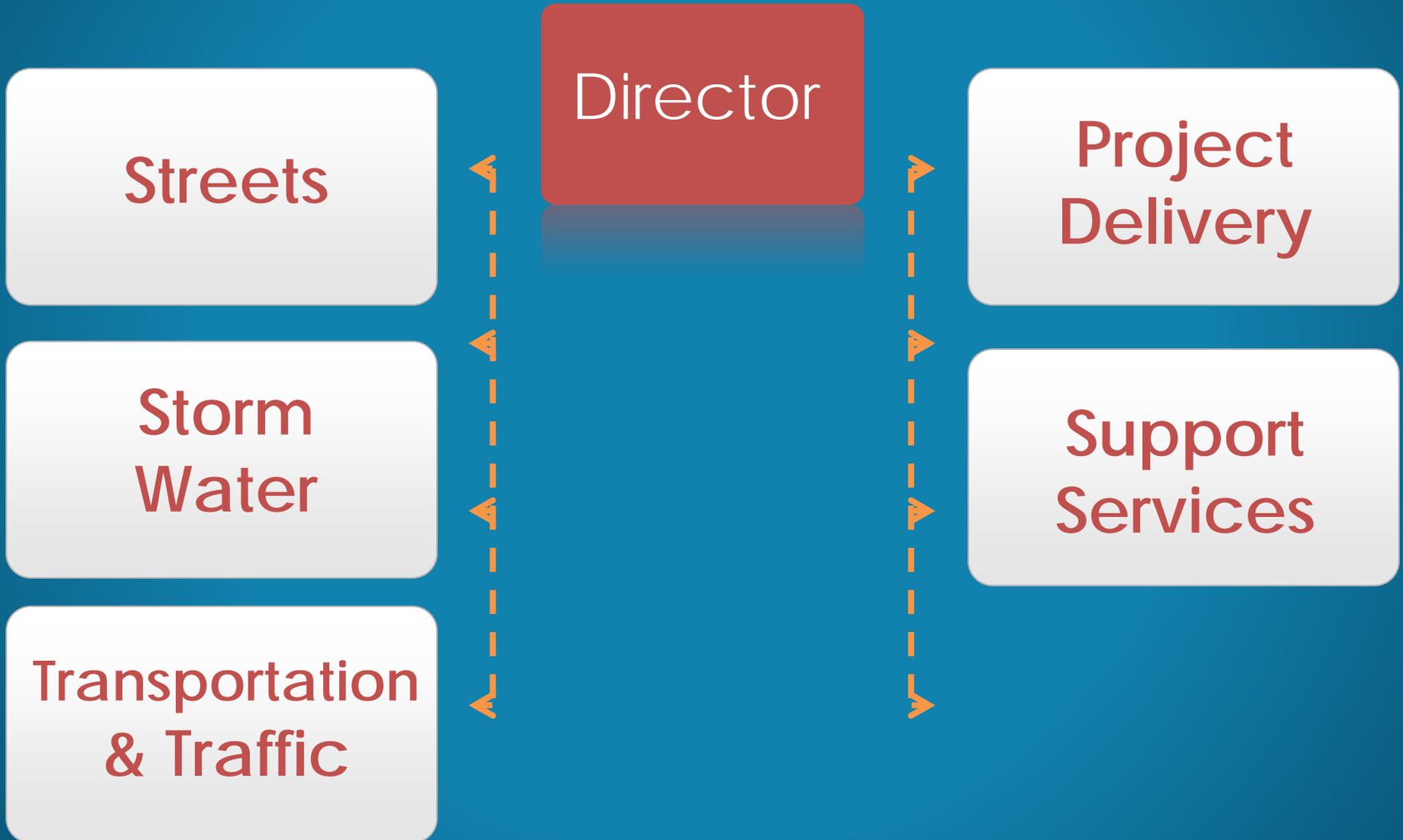
FY 2016 PROPOSED BUDGET

Transportation and Capital Improvements

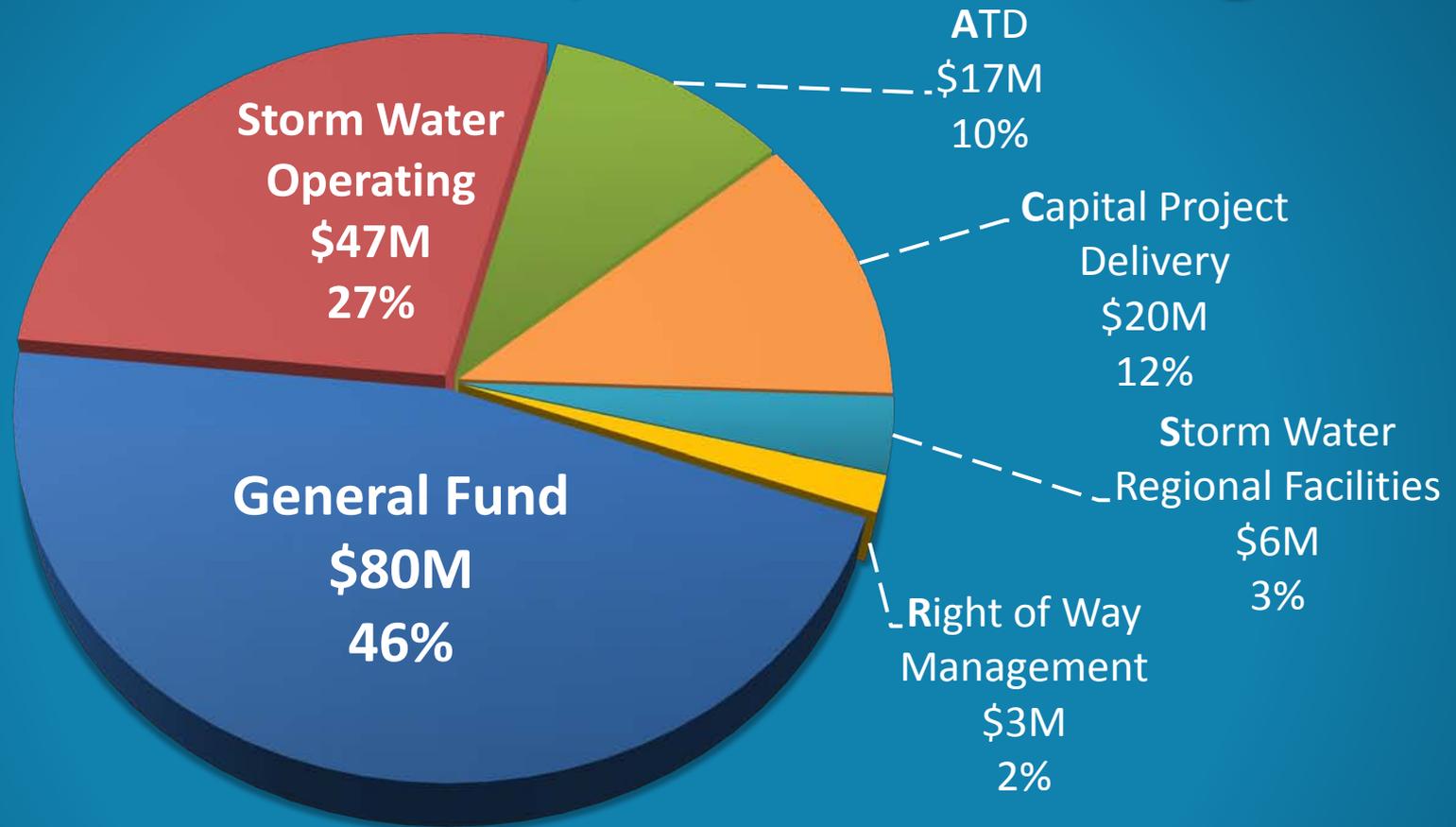
Presented by Mike Frisbie, Director
August 11, 2015



Organizational Chart



FY 2016 Proposed Budget



	FY 2015	FY 2016	\$ Change
All Funds	\$144M	\$173M	\$29M
Positions	817	845	28

FY 2016 Proposed Budget

\$74 M

Street Maintenance, Markings,
Alleys, & Right of Way

\$33 M

Flood Control

\$22 M

Transportation & Traffic

\$20 M

Capital Project Delivery

\$19 M

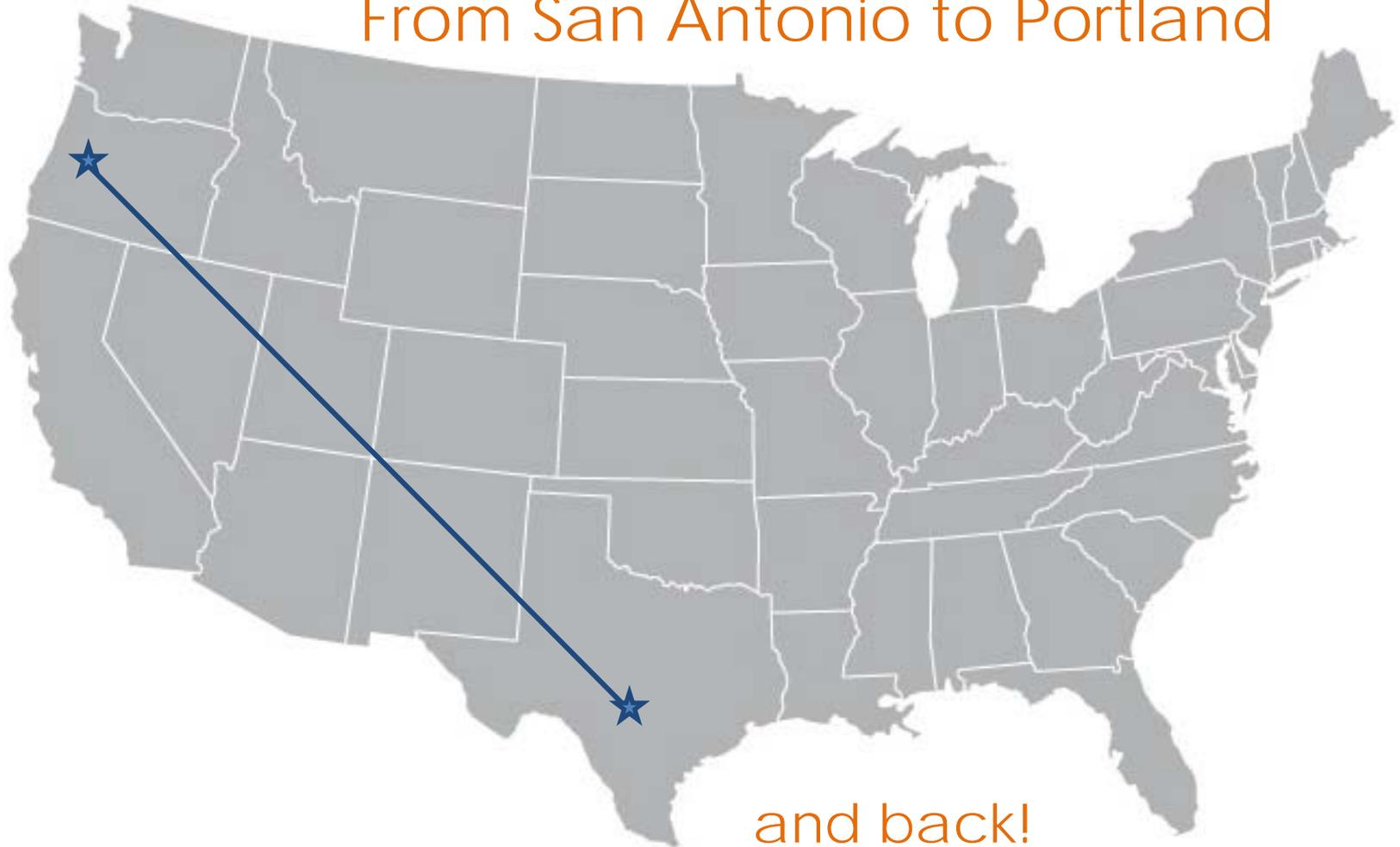
Mowing & Sweeping

\$5 M

Sidewalks (\$10 M more from Capital)

Streets Overview

4,066 Miles Street Distance
From San Antonio to Portland



and back!

Condition of Streets

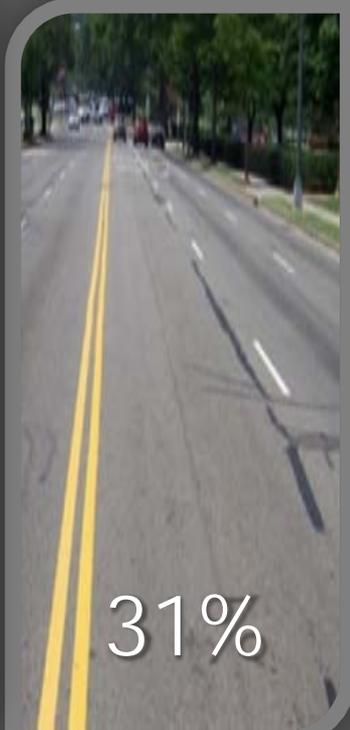
Grade A

Grade B

Grade C

Grade D

Grade F



Preservation

Reconstruction

\$23 Million more in Street Maintenance



West Wildwood

District 1

From San
Pedro Ave
to Oran



South Palmetto



District 2

From East
Commerce
to Westfall
Ave

West Baetz Boulevard

District 3

From Escalon Ave to Dead End



Hayden Drive



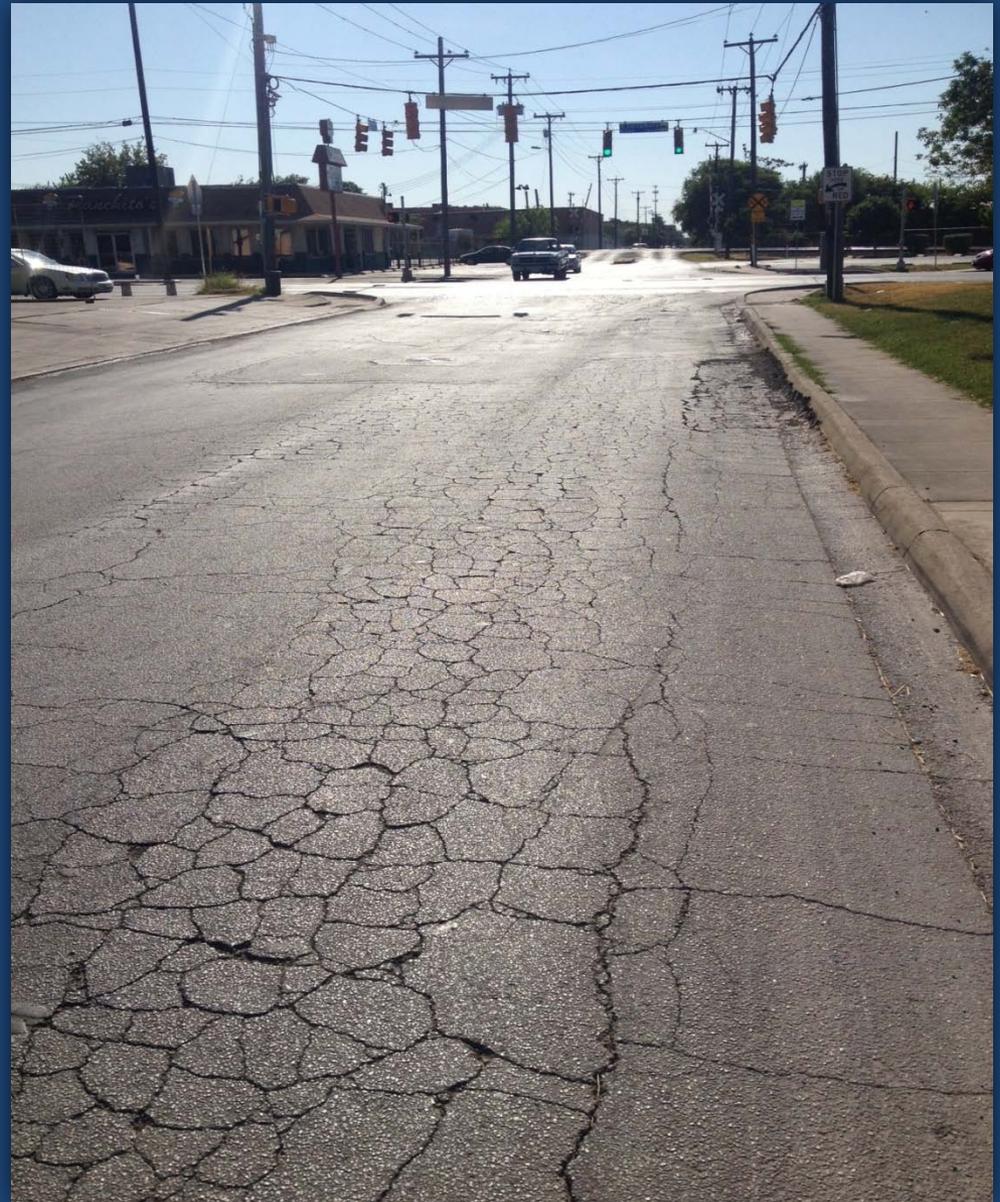
District 4

From Clegg
Drive to
Dempsey Drive

Merida

District 5

From South
Zarzamora to
South Brazos
Street



Heath Road

District 6

From Heath Circle Drive to Grissom



Alexander Hamilton

District 7

From Sutton Drive to Colleen



Casa Bella

District 8

From IH-10 Access Road to Dead End



Lockhill Selma

District 9

From Wurzbach Parkway to Dreamland



Independence

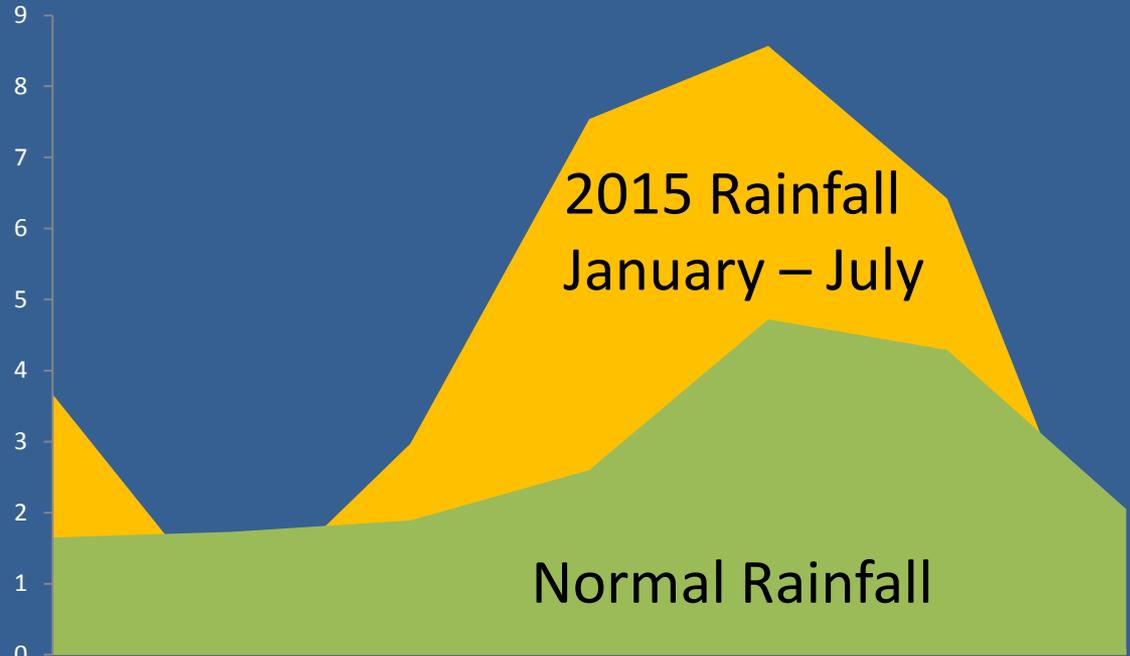
District 10

From
O'Connor
Road to
Judson Road



Pothole Program

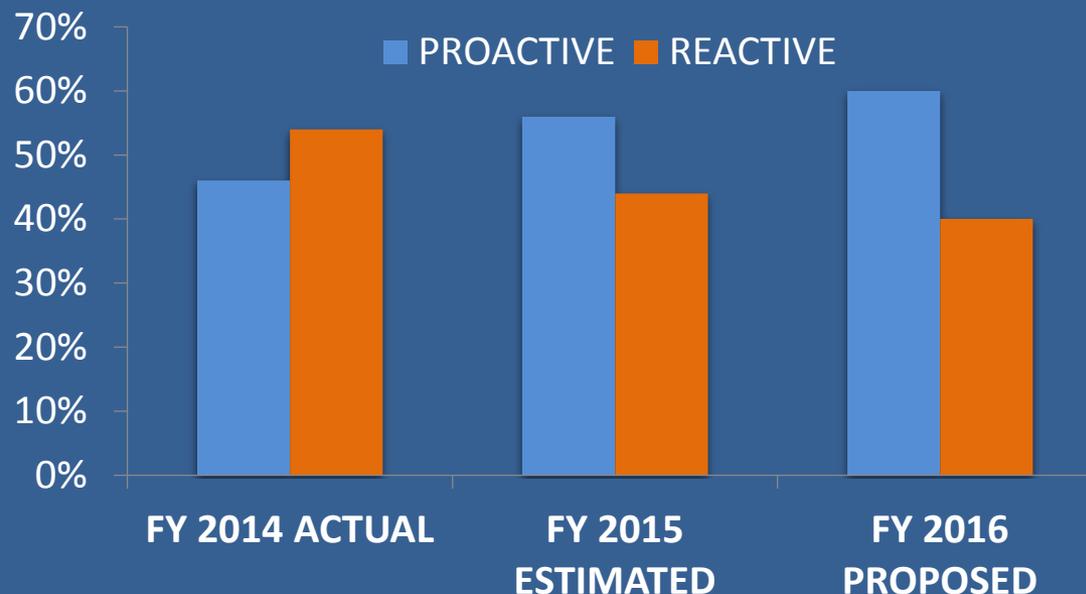
- Historically fill 13,000 potholes/year
- May 2015 Pothole Enhancement Program (5,000+)
- On track to fill 29,000 potholes in FY 2015
- FY 2016 propose to fill 34,000 potholes



Pothole Program

\$1 Million more for pothole repair

- Identify & Map Problem Areas
- Scout for Potholes
- Adds 6 positions and new equipment

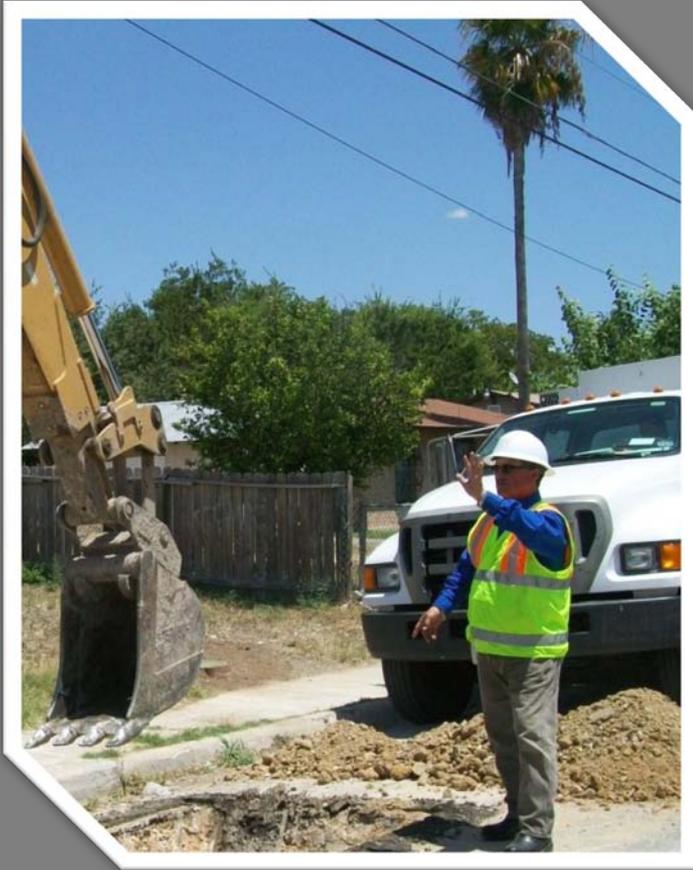


Protecting Our Streets

- Restricted Fund paid from permit fees
- 8 new inspectors to increase oversight of street cuts and improve coordination with Utility Companies, Google & AT&T - \$750,000



Right of Way Fee Increase



Permit fee modification:
tiered from \$60/day to
\$150/day

- Tier 1: 0-60 days = \$60/day
- Tier 2: 61-120 days = \$90/day
- Tier 3: 121-180 days = \$120/day
- Tier 4: >180 days = \$150/day

Sidewalks

No Repair	Repair Needed	Missing
63%	3%	34%
		
4,769 Total Miles		2,484 Miles

Sidewalks

\$1.1 Billion for
missing sidewalks

+\$100 Million for
repairs



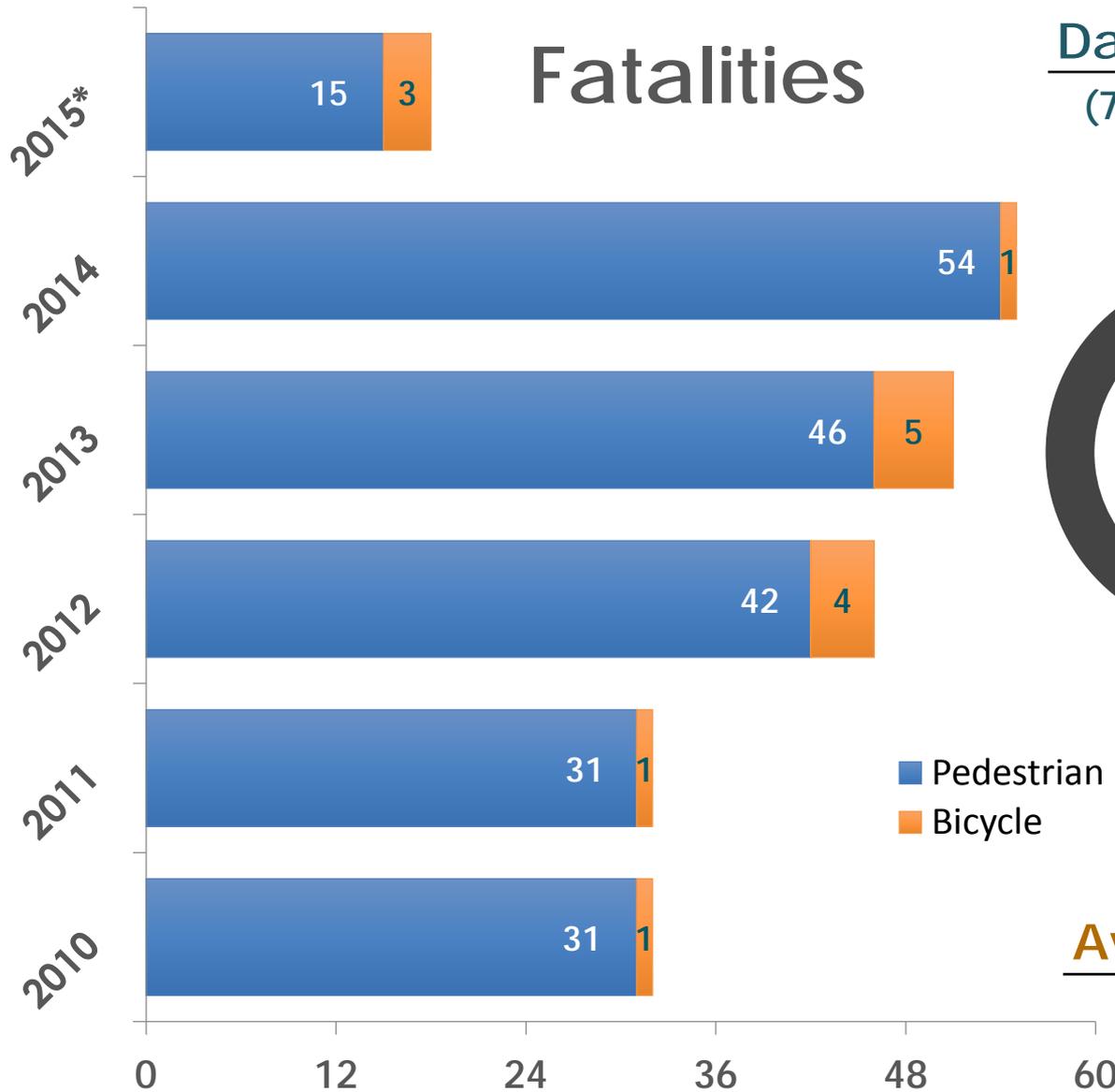
= \$1.2 Billion Total Funding Needed

Sidewalk Funding



Pedestrian & Bike Safety

Fatalities



Danger Zone
(7pm to 7am)

75%

43

Avg Annual
Fatalities

48

Average Age

*As of July 1, 2015



VISION
ZERO

S A N A N T O N I O

Education



Encouragement



Engineering



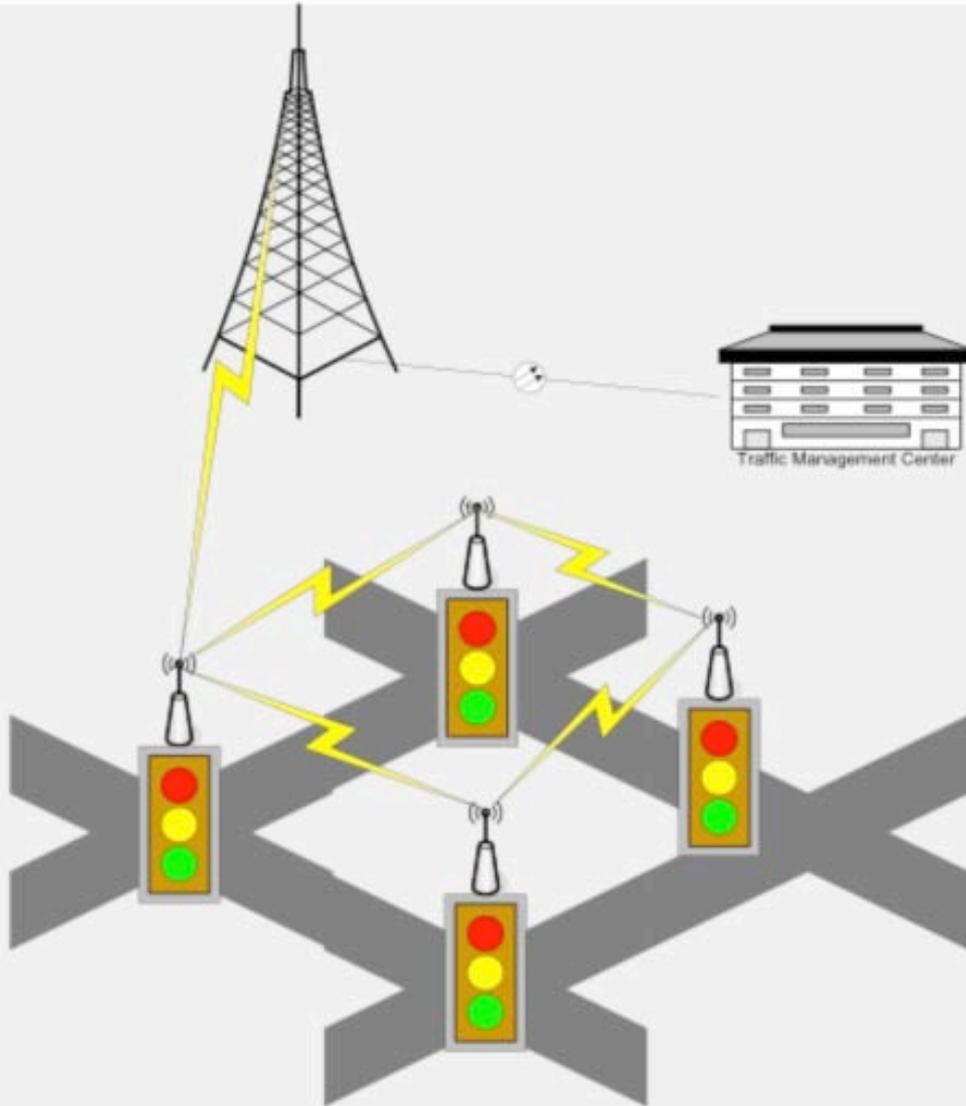
Enforcement



Evaluation



Traffic Signal System



Drive
Time

12%

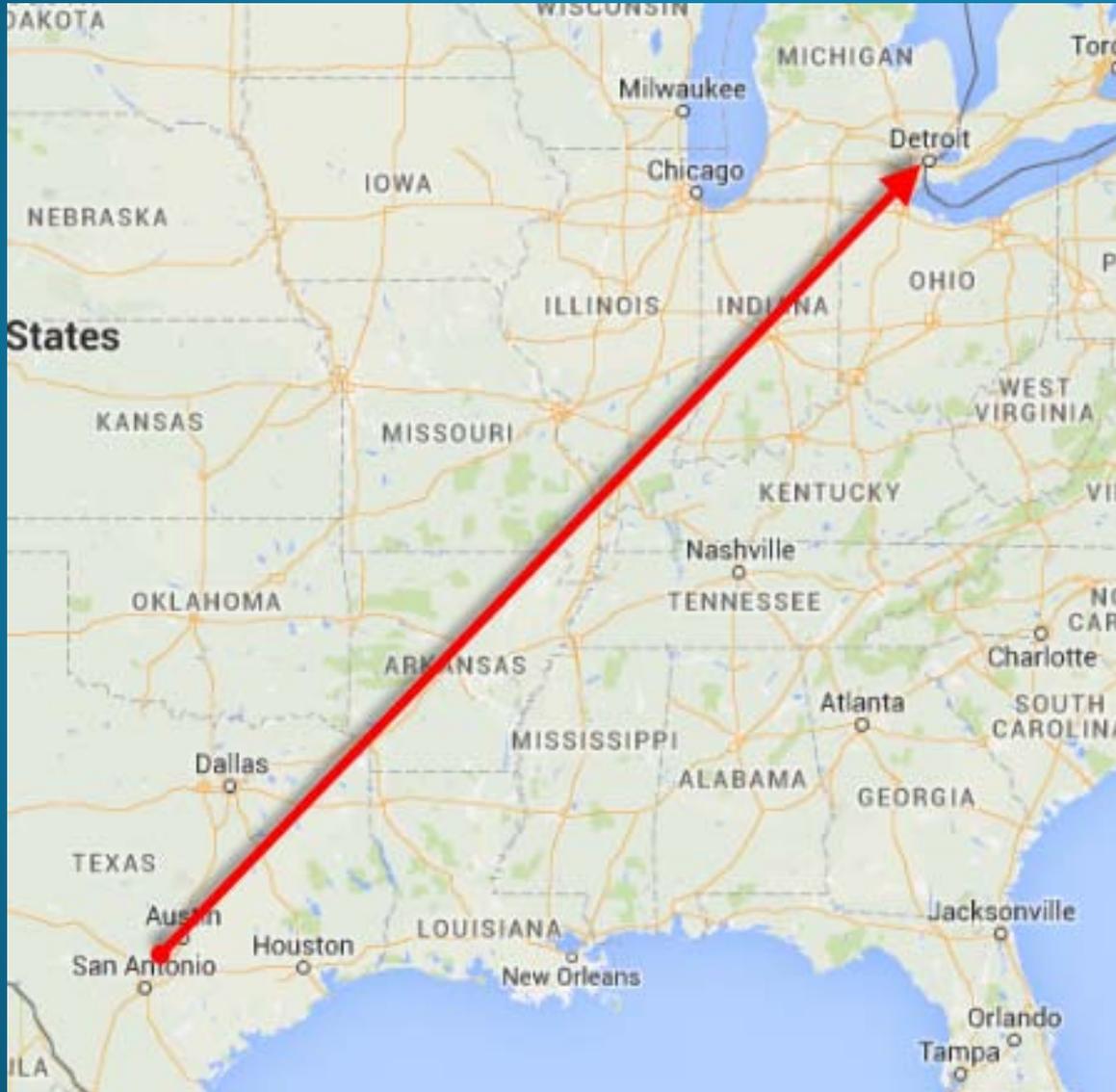
32%

Stops

Emissions

33%

Storm Water



1,500 miles
drainage
system

Distance from
San Antonio to
Detroit

Storm Water Utility Fee

- Established in 1993
- Budget \$ 47.4 Million
- 267 employees
- Services Provided
 - Flood Management
 - Street Sweeping
 - Mowing
 - Channel Restoration
 - Natural Creekway
 - Tunnel Maintenance
 - Tree Removal



Storm Water Utility Fee



Stakeholder Involvement

- Chambers of Commerce (8)
- Real Estate Council of San Antonio
- San Antonio Board of Realtors
- Greater SA Builders Association
- Professional Engineers in Private Practice
- SA Apartment Association
- Citizens Environmental Advisory Committee
- SA Automobile Dealers Association
- SAWS & SARA

Stakeholder Involvement

- Alamo Sierra Club
- SA Restaurant Association
- Union Pacific Railroad
- SA Manufacturing Association
- League of Women Voters
- Citizen Council District
Representatives
- Independent School Districts (11)
- Individual Customer Briefings

Storm Water Utility Fee

A



B



Impervious cover increases volume
and rate of storm water runoff

Storm Water Utility Fee



- Fee increase will generate \$3.7M
- included in FY16 \$47.4M budget

Residential Accounts

- 72% no change or lower fees



Non-Residential Accounts

- 27% no change or lower fees
- 71% increase by less than \$100 per month

School Districts

- 5 year freeze

Storm Water Services

2 positions and equipment

\$440,000

High Water
Detection



Maintain 51 new
High Water
Detection sites



Storm Water Services

- Enhanced Street Sweeping
- 2 New sweepers
- \$460,000



Storm Water Services

- \$750,000 for 7 positions and equipment
- Increases mowing in Channels and Rights-of-Way from 4 to 6 cycles annually
- Increases Median mowing from 9 to 12 cycles annually



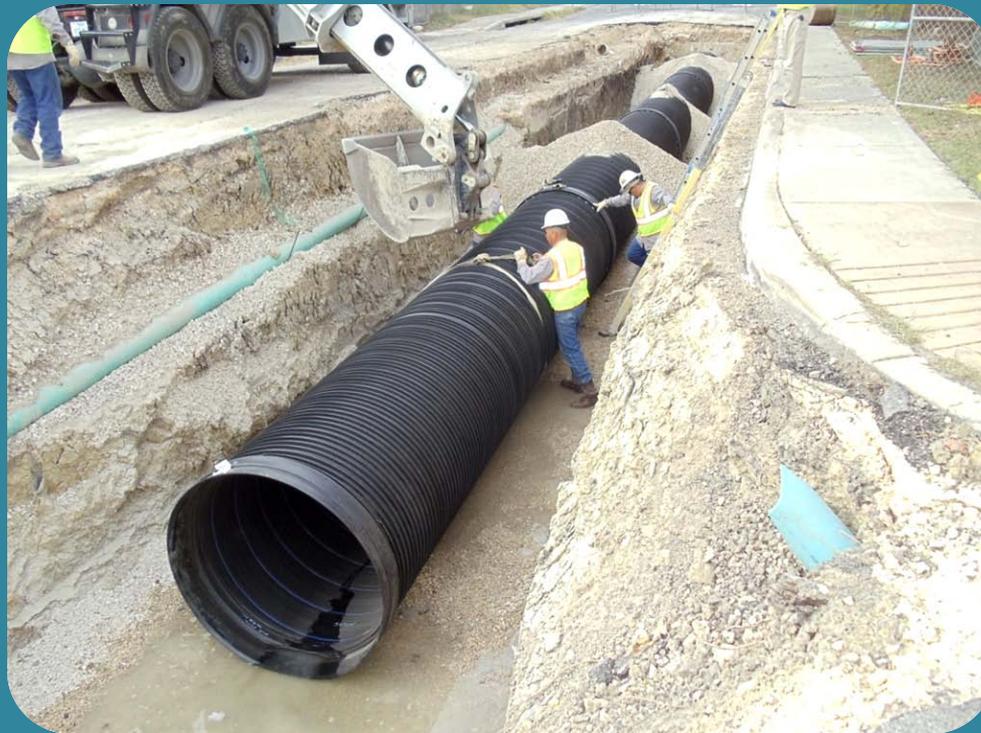
Storm Water Services



Enhanced Tunnel Maintenance Adds \$650,000

- Cleaning
- Mapping
- Assessing Condition

\$12 Million in Drainage Funding



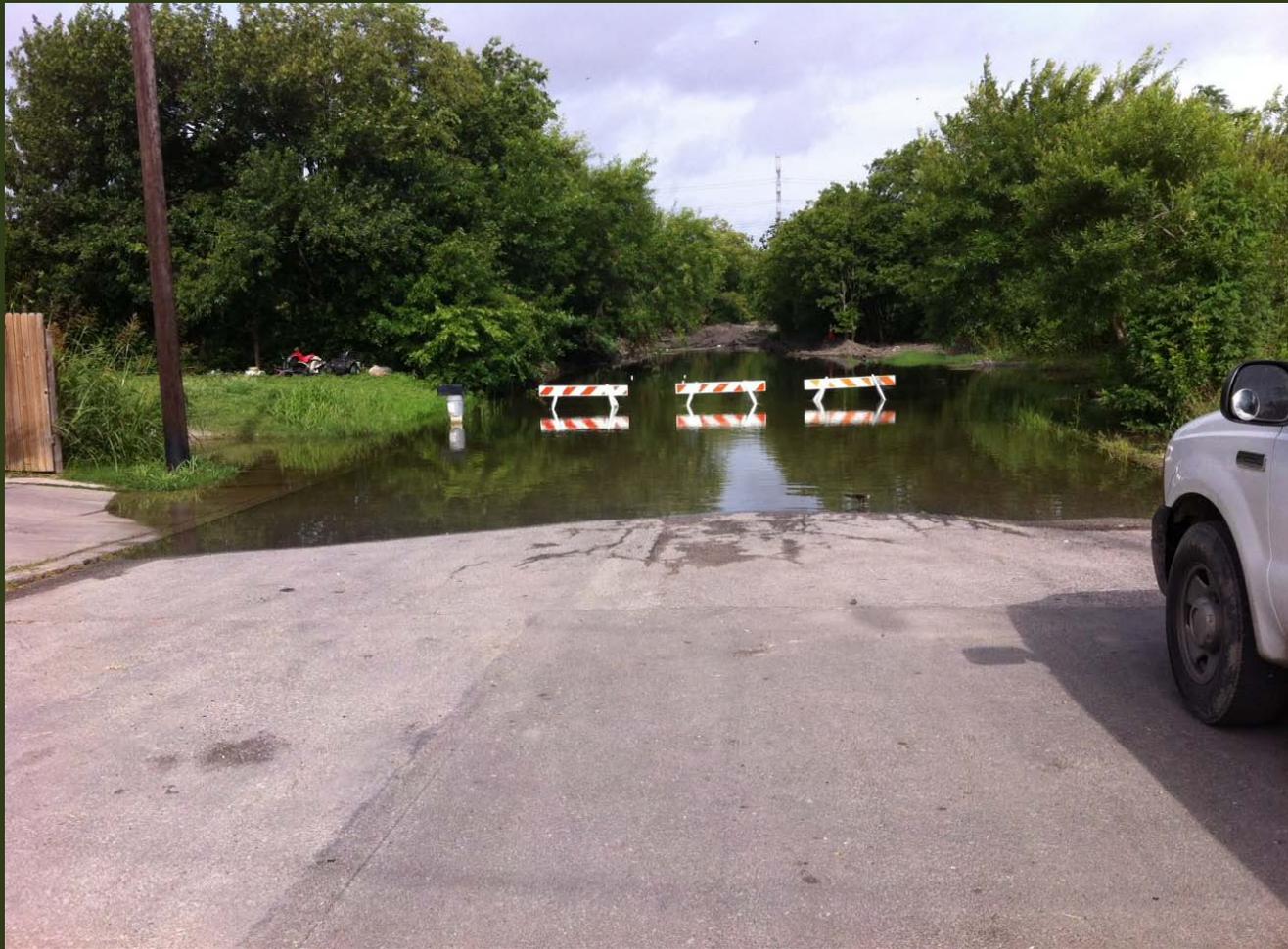
Gillette Blvd

From Garnett Ave to Moursund Blvd



Coyol

From NW 38th Street to dead end



Neulon

From West Woodlawn to dead end



Mt. Kisco

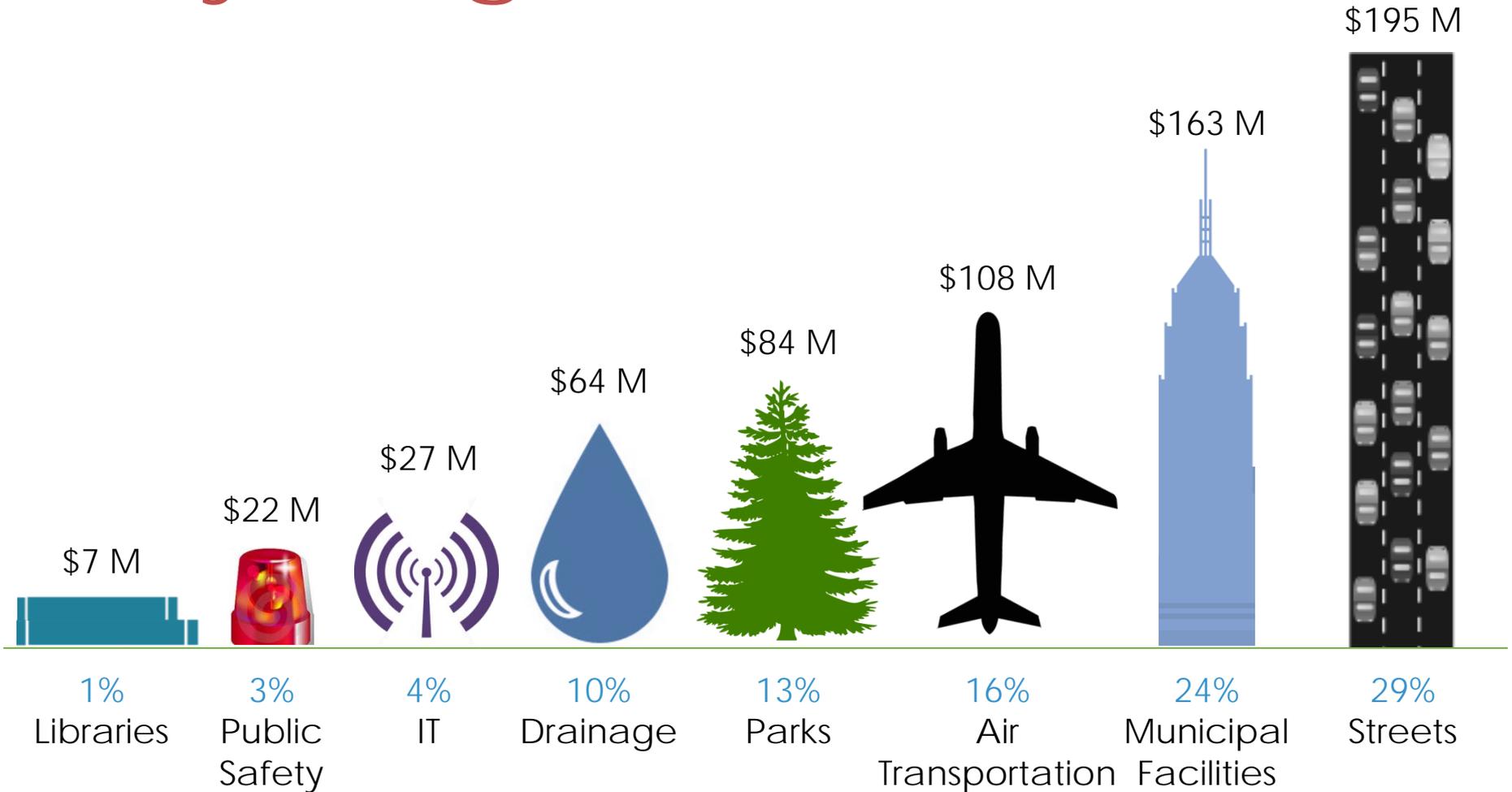
Alleyway between Mt. Kisco Dr.
and Mt. Ranier Dr.



Six-Year Capital Improvement Program



FY 2016 Capital Budget by Program \$ 670 Million



2012 Bond Program



Streets,
Bridges,
Sidewalks

\$337 M

41
projects



Drainage
& Flood
Control

\$128 M

17
projects



Parks,
Recreation
& Open
Space

\$87 M

68
projects



Library,
Museum,
Cultural
Arts
Facilities

\$29 M

11
projects

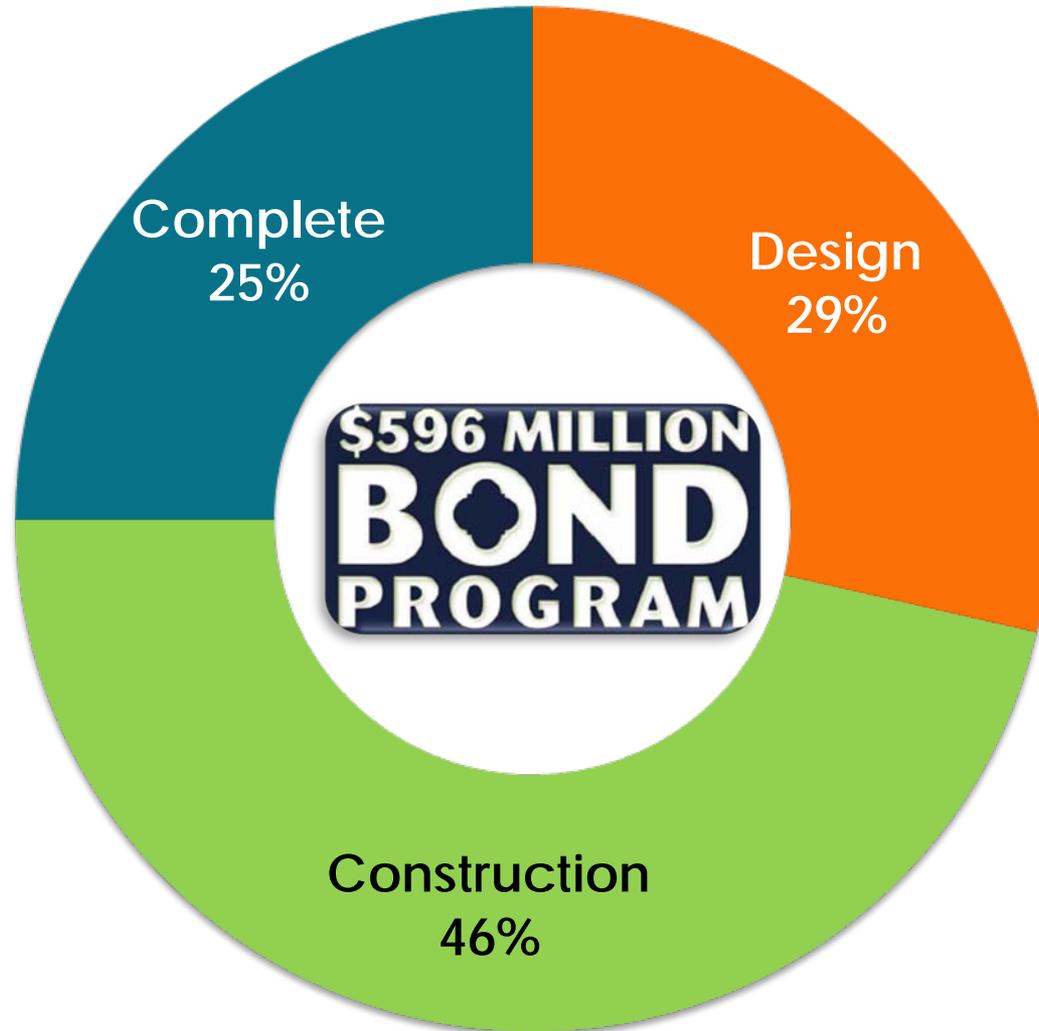


Public
Safety
Facilities

\$14 M

3
projects

Status of 2012 Bond Program



2012 Bond Program

Hemisfair
Yanaguana
Gardens

\$8 Million

Anticipated
completion in
November

2015



2012 Bond Program

Los Angeles
Heights Park

\$300,000

Completion
in September
2015



2012 Bond Program

Schaefer Branch Library

\$6 Million

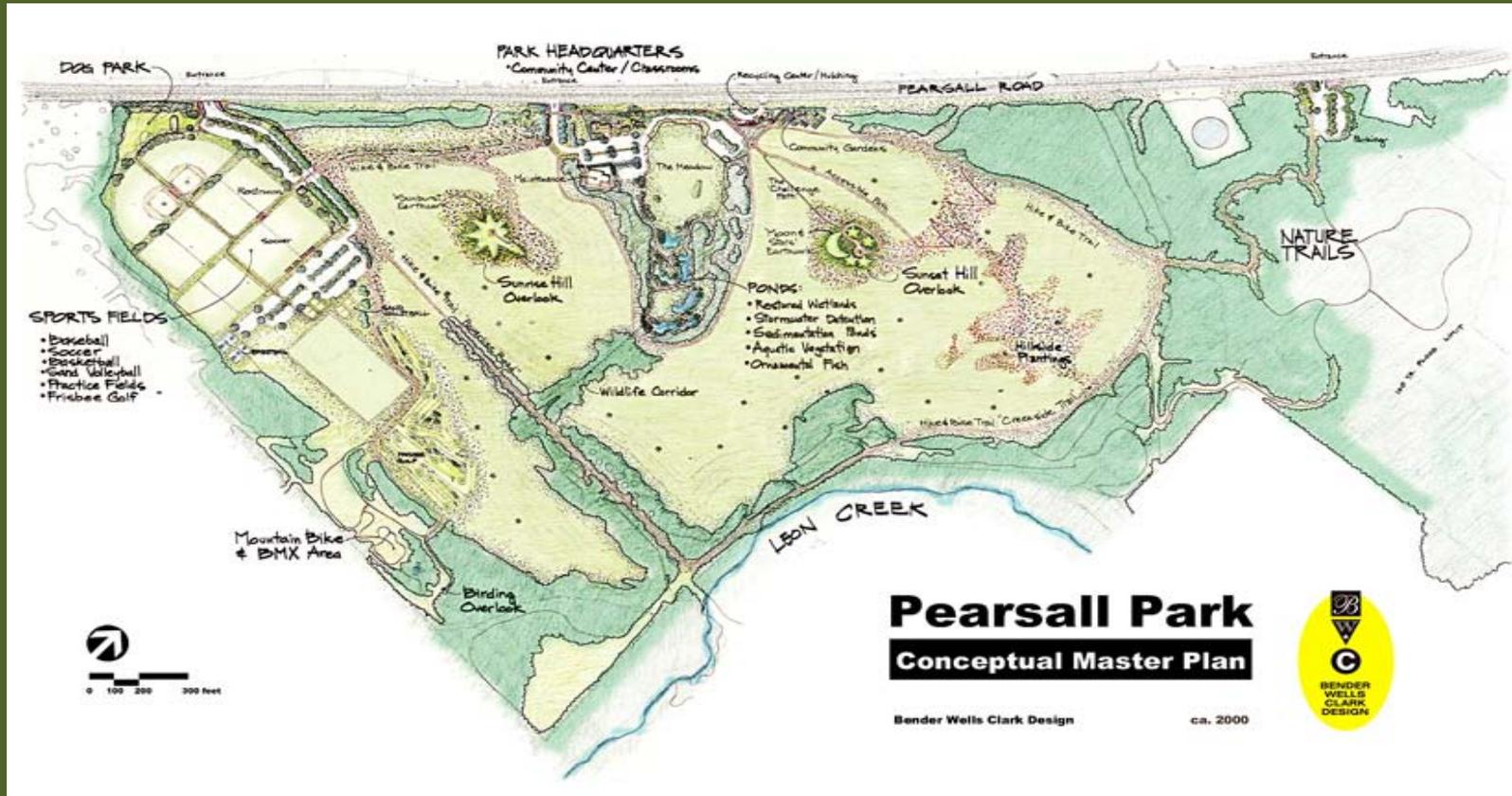
Anticipated Completion in November 2016



2012 Bond Program

Pearsall Park
\$7.5 Million

Anticipated Completion in September 2016



2012 Bond Program

Lone Star Area Recreation Center

\$1.85 Million

Anticipated Completion November 2016



2012 Bond Program

NW Area Recreation Center and D6 Library

\$4.4 Million

Anticipated Completion in September 2016



2012 Bond Program

Sealing Channel

\$24.6 Million

Anticipated Completion in June 2017



2012 Bond Program

Hausman Road

\$43.5 Million

Anticipated Completion in April 2016



2012 Bond Program

D10 Senior Center

\$10 Million

Anticipated Completion October 2015



2012 Bond Program

Fire Station #18

\$6 Million Bond + \$2 Million added
Anticipated Completion in May 2017



2012 Bond Program

Fire Station #30

\$6 Million Bond + \$2 Million added
Anticipated completion in June 2017



Fire Station #2

\$6 Million + \$1.6 Million added

Anticipated completion by April 2017



2017 Bond Program



Airport Capital Projects

Consolidated Rental Car Facility

\$165 Million Bond

Operational March 2018



Airport Capital Projects

1 Runway and 10 Taxiways

\$11 Million



FY 2016 New Projects

- \$1 Million CD5 Street Lights
- \$1 Million Wurzbach IH-10
- \$150,000 Columbus Park
- \$500,000 Brooks Spay/Neuter Clinic
- \$500,000 Zarzamora/Frio Intersection
- \$160,000 Houston Street Lighting
- \$1.6 Million Hillside Acres

Alamo Plaza



- 2012 GO Bond \$1M
- FY16 new funding \$17M
- Partnership with General Land Office

Service Center Strategic Plan



- **Leslie Road Service Center** **\$35M**
- **Southeast Service Center** **\$38M**

Convention Center Expansion



FY 2016 PROPOSED BUDGET

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