

# Urban Transportation Commission Public Works Department *FY 2019 Proposed Budget*



June 12, 2018 | City of Austin, Texas



# Department Overview

**Mission:** The Public Works Department works for all of Austin by building and maintaining our Streets, Bridges, Sidewalks, and Urban Trails; delivering City Capital and Neighborhood Partnering Improvement Projects; and providing safe routes to school.

Service Areas
Bridge Maintenance
Capital Project Delivery
Safe Routes to School
Infrastructure Management
Minor Construction and Repair
Neighborhood Partnering
Right-of-Way Management
Sidewalk Infrastructure Program
Street Preventive Maintenance
Street Repair
Urban Trails
Support Services
Transfers and Other Requirements

Key Performance Data	FY 17 Actual	FY 18 Estimate	FY 19 Projected
Percent of lane miles in the City's street inventory that are in fair to excellent condition	74.7	74	73.2
Total linear feet of new ADA sidewalk constructed or sidewalk rehabilitated to meet ADA requirements	85,569	79,200	88,000
Percent of projects that pass one-year warranty inspection without significant construction deficiencies	100	85	85
Percent of warranted locations staffed by crossing guards	99	100	100
Percent of major bridges in good or better condition	88.3	88	89

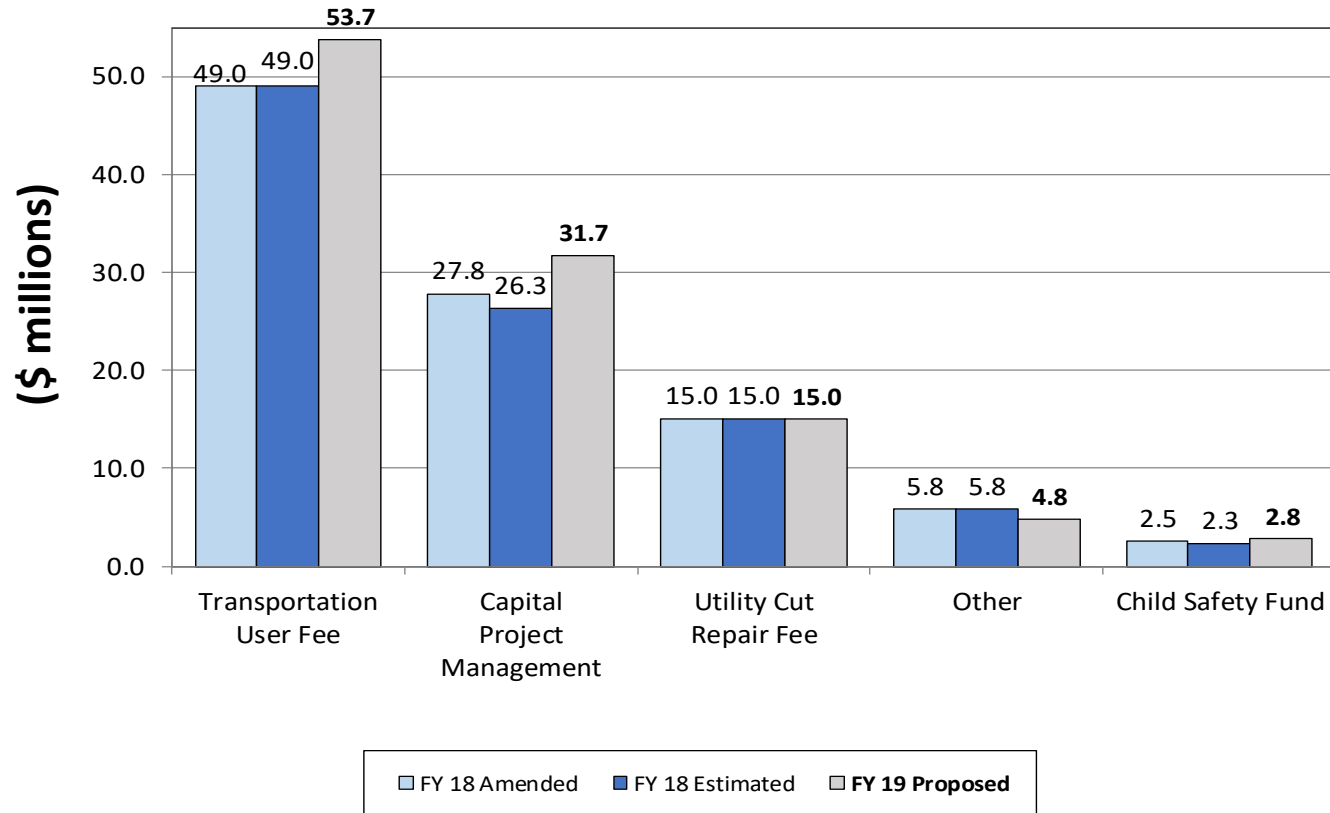


# Sources of Funds

## Department Revenue:

FY 18 Amended: \$100.1 million

FY 19 Proposed: \$108.1 million



# Uses of Funds

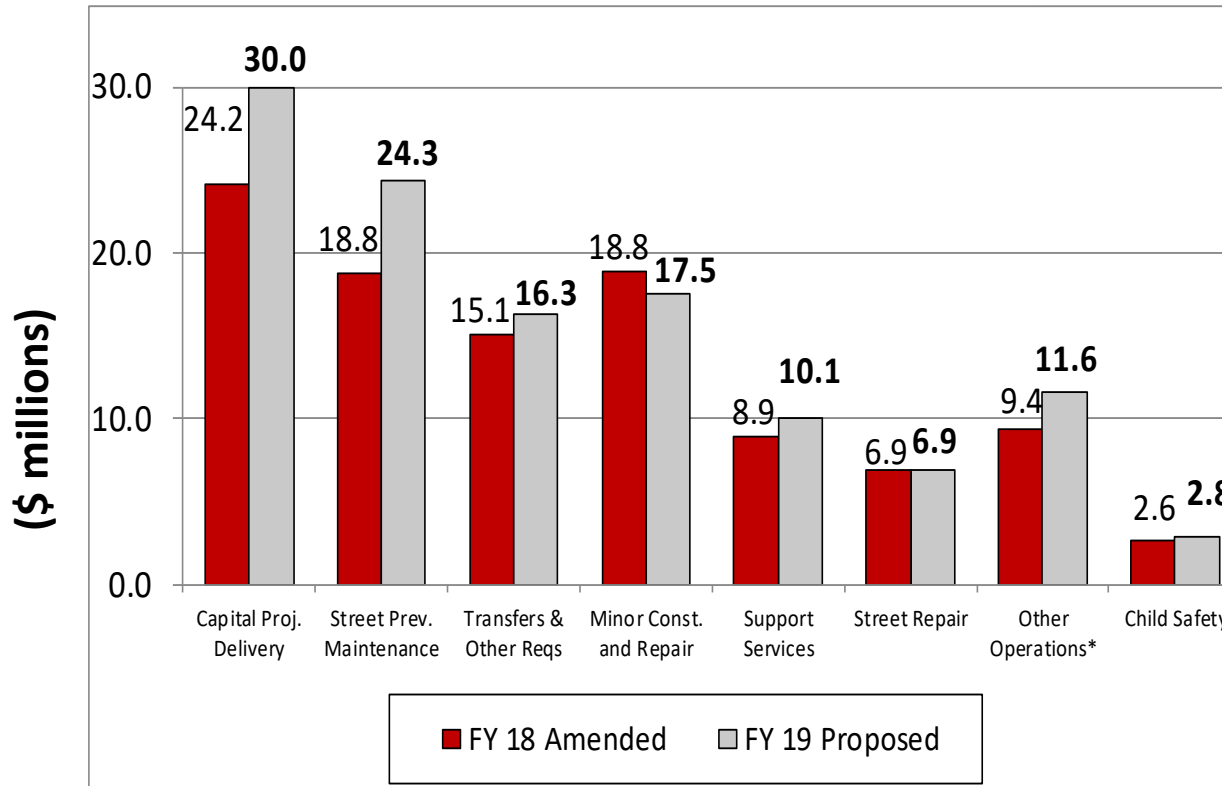
## Department Expenditures:

FY 18 Amended: \$104.8 million

FY 19 Proposed: \$119.5 million

FY 2019 positions:  
556.25

 33.00



\* Other Operations includes: Sidewalk Infrastructure, Bridge Maintenance, Infrastructure Management, Right-of-Way Maintenance, Neighborhood Partnering Program, Urban Trails

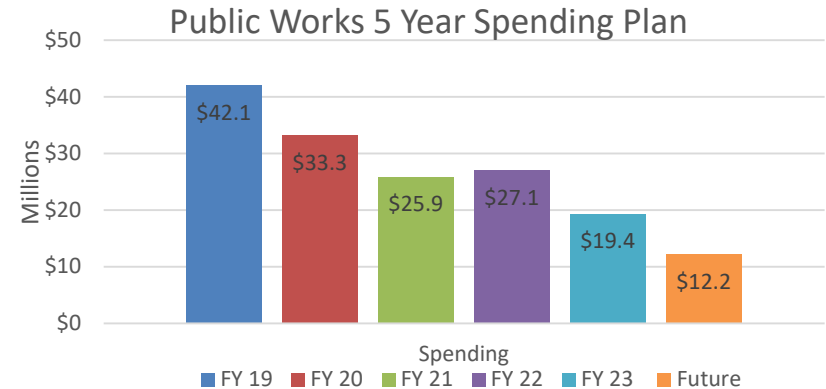
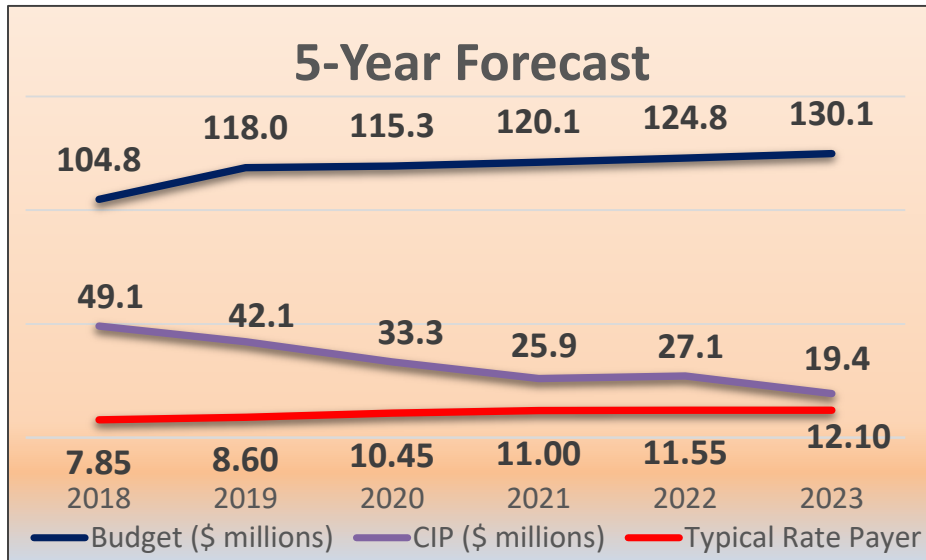


# Budget Highlights

## Five Year Forecast

### Forecast Highlights

- Programmed Annual increase in street preventive maintenance
- Programmed Annual increase in sidewalk repair programs
- Capital budget spending on 2016 Bond Programs will be finished by the end 5-Year Forecast Period



\* Typical Rate Payer data reflects monthly rate in dollars



# Transportation Fund Highlights

## Transportation Fund Highlights

- Proposed Increase to the Transportation User Fee
  - Residential rate increased to \$7.85 per month (Total Increase of \$0.75) – PWD only
- \$3.0 million – Contracted asphalt overlays
- \$1.5 million – In-house overlay ADA ramp, curb, and gutter improvements
- \$1.0 million – Street preventive maintenance
- \$1.0 million – Sidewalk Network System Improvements
- 9 New Positions



Division	Program Need	Total
Engineering Services	Asset Inventory and Sidewalk Assessment	3 FTEs
Support Services	Human Resources, Financial Management, IT Management, and Asset Management	5 FTEs
Urban Trails	Trail Work Coordination and planning	1 FTEs

# Transportation Fund Highlights

## Capital Projects Management Fund Highlights

- 24 New Positions
- Program improvements associated with new positions



<b>Division</b>	<b>Program Need</b>	<b>Total</b>
Project Management	Project Management Staff increases to address increase in capital program workload	10 FTEs
Construction Services	New Inspection Team to address increase in capital program workload	5 FTEs
Office of the City Architect	Staff increases to address increase capital program workload	4 FTEs
Quality Management	Design quality review and survey services	3 FTEs
Support Services	IT support and Accounts Payable	2 FTE

# Capital Highlights

Projects include street reconstruction and rehabilitation, urban trail and sidewalks, neighborhood partnering, PWD Facilities, and design of new projects.

**FY 2019 Appropriation**    **\$15.5 million**

**FY 2019 Spending Plan**    **\$40.4 million**

## Key Projects Completed in FY 2018

- MoPac Mobility Bridge over Barton Creek
- ADA and Sidewalk improvements
- Safe Routes To School Infrastructure Improvements

## Key Projects in FY 2019

- North Lamar Sidewalk from Parmer Ln to US Hwy 183
- Violet Crown North Trail
- Quarter Cent Sidewalks improvements
- ADA and Sidewalk improvements
- Various Neighborhood Partnering Program projects
- Harold Court Nichols Building Improvements





# Horizon Issues and Challenges

*Looking Beyond FY 2019...*

- **Aging and expanding infrastructure**
  - Increased workload from maintenance of existing mature infrastructure and rapid growth in new areas
- **Sustainable funding model for capital project delivery**
  - Ongoing assessment of modified cost recovery model for capital project delivery
- **Facilities**
  - Department is evaluating facilities to ensure efficient and safe operations, quality service delivery, and employee retention
- **Data management (quality and timeliness)**
  - Ensure that systems for maintenance management, asset condition assessments, and project delivery are efficient and reliable for decision-making



*QUESTIONS?*

