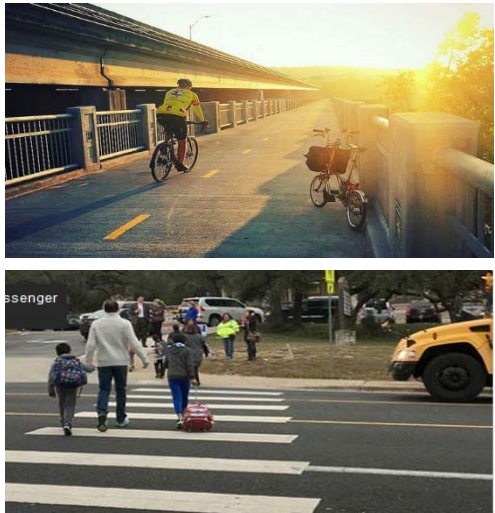


# Urban Transportation Commission Public Works Department *FY 2020 Proposed Budget*



June 11, 2019 | City of Austin, Texas



Well-Built, Well-Maintained, Well-Being for All



# Department Overview

**Vision:** To set the standard for connecting people with safe and reliable infrastructure

**Mission:** We build and maintain a better community by delivering services to every corner of Austin

Service Areas	Key Performance Data	FY 18 Actual	FY 19 Estimate	FY 20 Projected
Asset and Facility Management				
Bridge Maintenance				
Capital Project Delivery				
Safe Routes to School				
Community Services (Neighborhood Partnering & Urban Trails)				
Right-of-Way Maintenance				
Sidewalk Infrastructure Program				
Street Preventive Maintenance				
Street Repair				
Support Services				
	<b>Percent of lane miles in the City's street inventory that are in fair to excellent condition</b>	73.8	73	74
	Number of structurally deficient major bridges	0	0	0
	Percent of projects that pass one-year warranty inspection without significant construction deficiencies	100	100	85
	Percent of warranted locations staffed by crossing guards	100	100	100
	Percent of major bridges in good or better condition	89	89	89



Well-Built, Well-Maintained, Well-Being for All



# Council Priority Outcomes



**MOBILITY - *Getting us where we want to go, when we want to get there, safely and cost-effectively*** (69% of Department Budget)

**Goal 1: *Proactively maintain City-owned transportation-related infrastructure and assets.***

**Goal 2: *Provide equitable access to transportation options by planning, building, and maintaining sustainable multi-modal infrastructure.***



**GOVERNMENT THAT WORKS FOR ALL - *Believing that city government works effectively and collaboratively for all of us – that it is equitable, ethical, and innovative*** (29% of Department Budget)

**Goal 3: *Proactively coordinate the maintenance, repair, and placement of assets in the right of way.***

**Goal 4: *Deliver high quality capital projects.***

**Goal 5: *Establish a workplace culture of excellence, inclusiveness, continuous improvement, safety, and human-centered innovation and learning.***

**Goal 6: *Ensure Public Works services are financially affordable and sustainable services.***

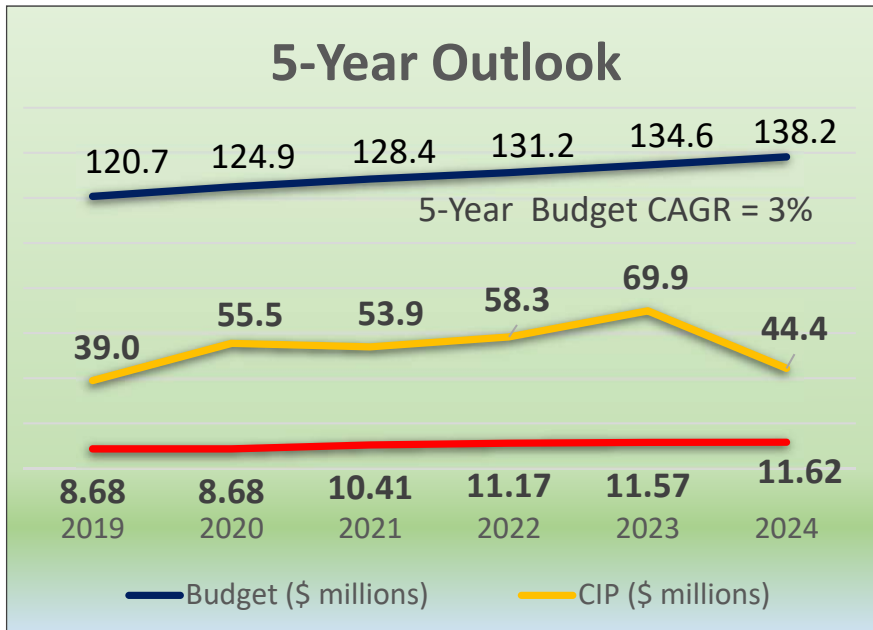
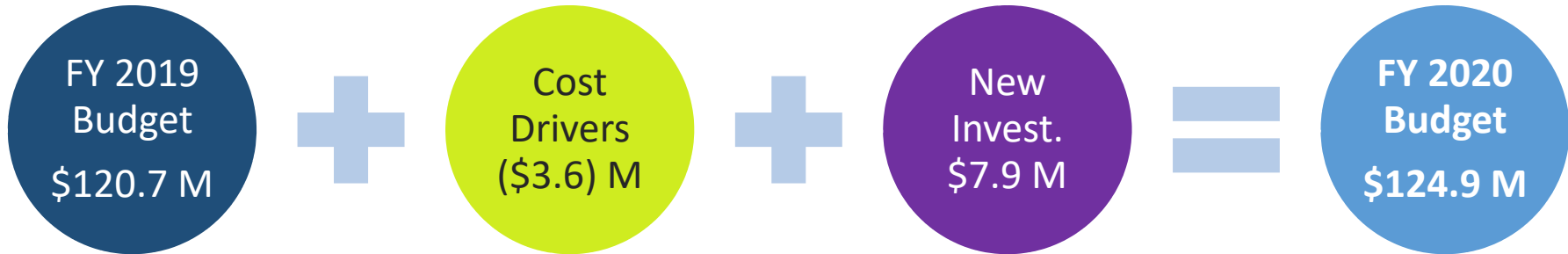


Well-Built, Well-Maintained, Well-Being for All



# Budget Highlights

## FY 2019-20 Proposed Budget



### Highlights

- ✓ Increased investments in preventive maintenance of streets, bridges, and pedestrian infrastructure (sidewalk repair, mobility trails)
- ✓ 36 new (including 14 temporary to permanent) positions in FY20 to keep pace with capital program workload growth and department program management
- ✓ Capital budget spending on 2016 and 2018 Bond Programs will be finished by FY24

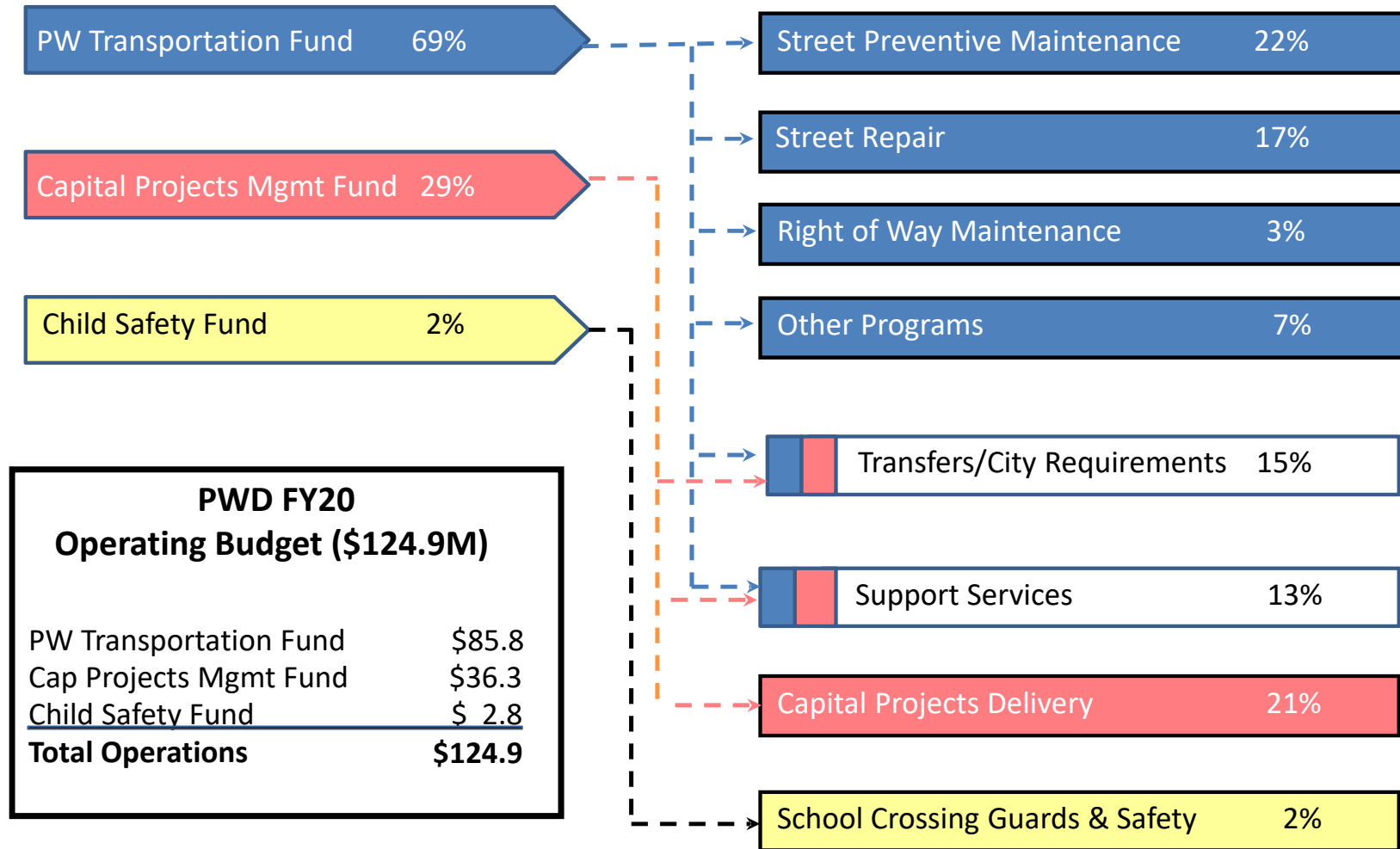
\* Typical Rate Payer data reflects monthly rate in dollars (PWD-portion only)



Well-Built, Well-Maintained, Well-Being for All



# Sources and Uses



Well-Built, Well-Maintained, Well-Being for All



# Rate and Revenue Highlights

## Public Works Transportation Fund

- Additional revenue above FY19 estimated (no rate increase): **\$1.1 million**
- Reduction of **\$2.5 million** from Austin Water for utility cuts (offset by reduction in expenses)
- Transportation User Fee forecast (monthly increases):

FY20	FY21	FY22	FY23	FY24	Total
\$0.00	\$1.73	\$0.76	\$0.40	\$0.05	\$2.94

## Capital Projects Management Fund

- Increase of **\$3.0 million** from capital project delivery services:
  - **\$0.5 million** from allocation (non-billable costs)
  - **\$2.5 million** from 11 new billable positions
  - Indirect rate decreasing from 141% to 133% (estimated)

## Child Safety Fund

- General Fund transfer flat from FY19 (**\$1.3 million**)



Well-Built, Well-Maintained, Well-Being for All

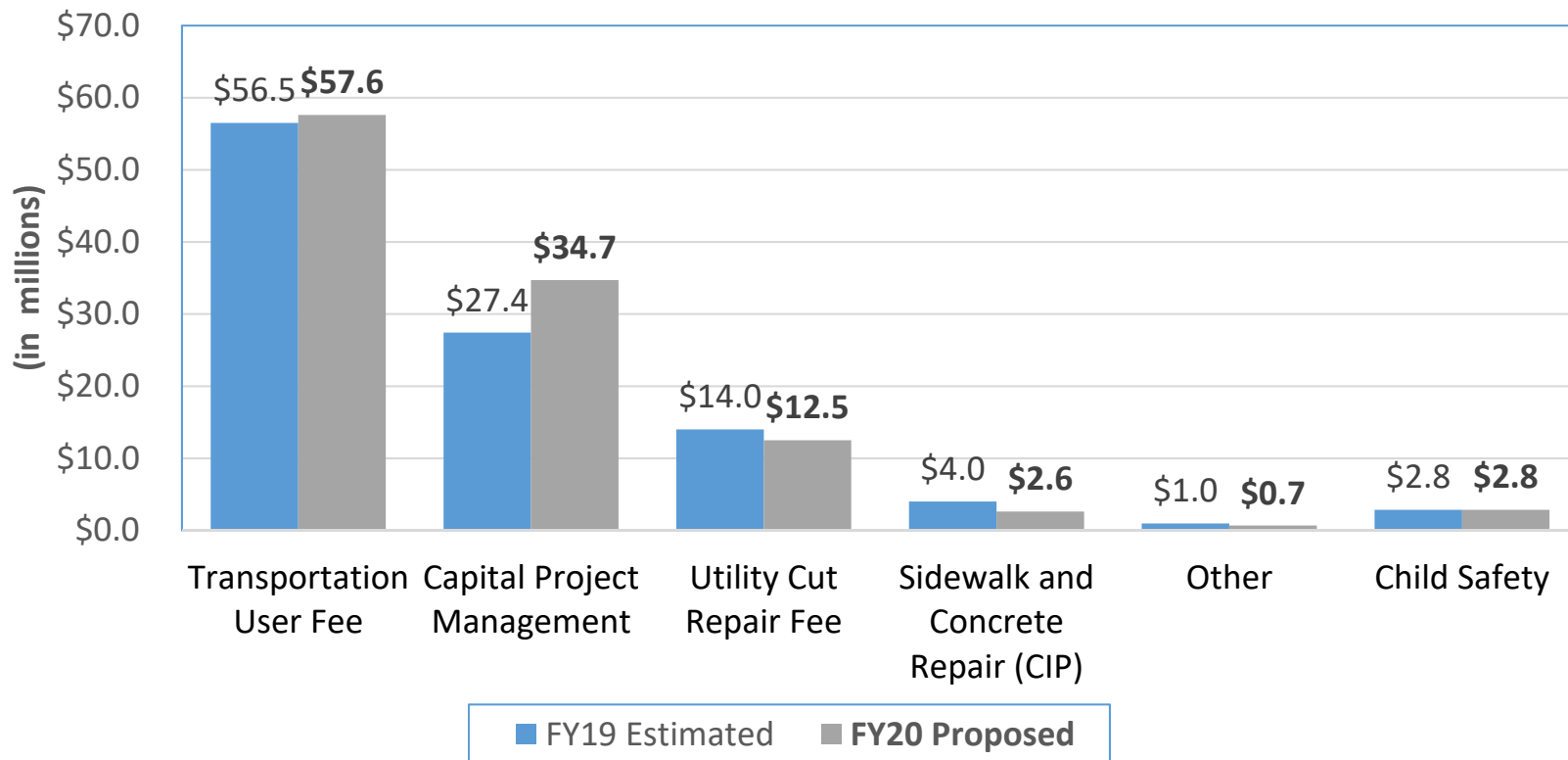


# Sources of Funds

## Department Revenue:

FY 19 Estimated: \$105.7 million

FY 20 Proposed: \$110.9 million



# Uses of Funds

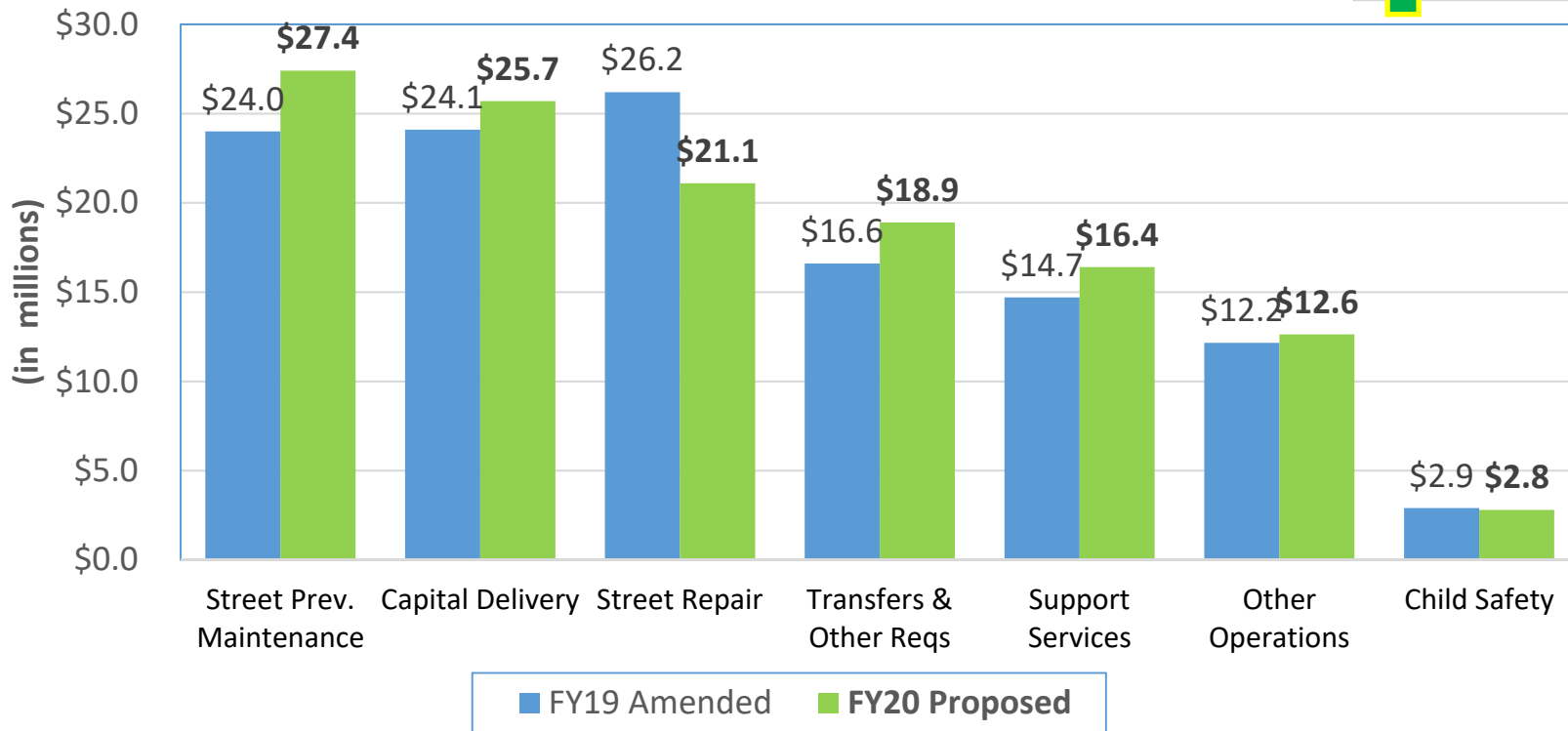
## Department Expenditures:

FY 19 Amended: \$120.7 million

FY 20 Proposed: \$124.9 million

FY 2020 positions:  
593.25

↑ 36.00



\* Other Operations includes: Sidewalk Infrastructure, Bridge Maintenance, Asset and Facility Management, Right-of-Way Maintenance, Community Services





# Transportation Fund

## FY 2019-20 Highlights

### Revenue:

- No Increase to the Transportation User Fee

### Increases in Expenditures:

- \$2.5M increase for contracted asphalt overlays, including ADA ramp, curb, and gutter improvements
- \$1.0M increase for contracted thin surface treatments
- \$1.0M increase for sidewalk repair in FY20 and increasing by \$1.0M each year through FY 2024
- \$0.5M for Urban Trails Long Range Plan
- \$0.3M increase for maintenance of bridges, culverts, and pedestrian/mobility trail bridges
- 13 new positions (8 are temp to permanent):



Division	Program Need	Total
ROW Maintenance	Sidewalk vegetation obstruction removal	3 FTEs
Support Services	Human Resources, Finance, IT, Performance Management, Safety	10 FTEs



Well-Built, Well-Maintained, Well-Being for All



# Capital Projects Management Fund

## FY 2019-20 Highlights

- New leased spaced for capital delivery staff
- 23 New Positions (6 are temp to permanent)



Division	Program Need	Total
Project Management	Staff increases to address increase in capital program workload	10 FTEs
Support Services	Finance, IT support, Performance Management	6 FTEs
Architectural Project Management	Project managers for growing capital workload, including Green Building Team	3 FTEs
Construction Management	New Inspection Team to address increase in capital program workload	3 FTEs
Engineering Services	Staff increases to address increase capital program workload	1 FTE



Well-Built, Well-Maintained, Well-Being for All



# Capital Highlights

Projects include street reconstruction and rehabilitation, bridges and structures, urban trails, sidewalks, Safe Routes to Schools, Neighborhood Partnering, vehicles and equipment, and PWD facilities.

**FY 2020 Appropriation \$49.6 million**

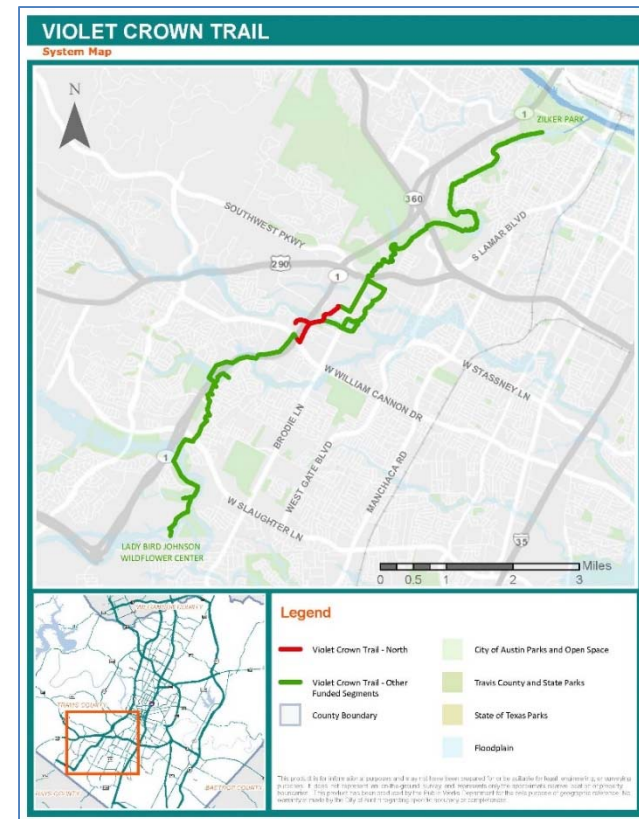
**FY 2020 Spending Plan \$55.5 million**

## Key Projects Completed in FY 2019

- ADA and Sidewalk improvements
- Safe Routes To School Infrastructure Improvements
- Upper Boggy Creek Trail Phase 1

## Key Projects in FY 2020

- Meadow Lake Blvd (Street Reconstruction)
- Summit Elementary – Adelphi Ln Sidewalk (Safe Routes to Schools)
- Harold Court Nichols Building Renovations
- Violet Crown Trail North



**For More Information**

***QUESTIONS?***