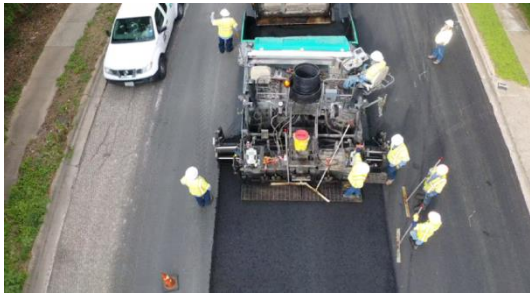


Construction Advisory Committee

Public Works Department

FY 2020 Approved Budget



October 15, 2019 | City of Austin, Texas



Department Overview

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

Service Areas

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

Transfers and Other Requirements

| Key Performance Data | FY 18 Actual | FY 19 Estimate | FY 20 Projected |
|--|-----------------|-------------------|--------------------|
| Percent of lane miles in the City's street inventory that are in fair to excellent condition | 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 on time, and on budget.

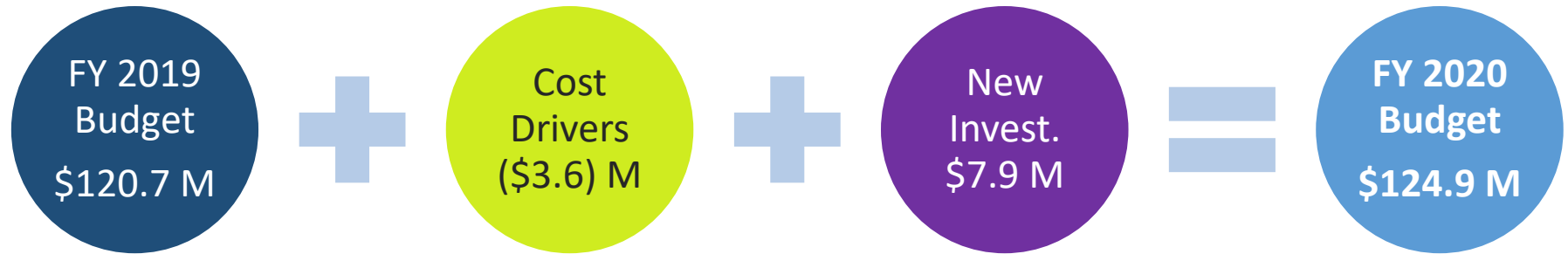
Goal 5: Establish a workplace culture of excellence, inclusiveness, continuous improvement, safety, and human-centered innovation and learning.

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

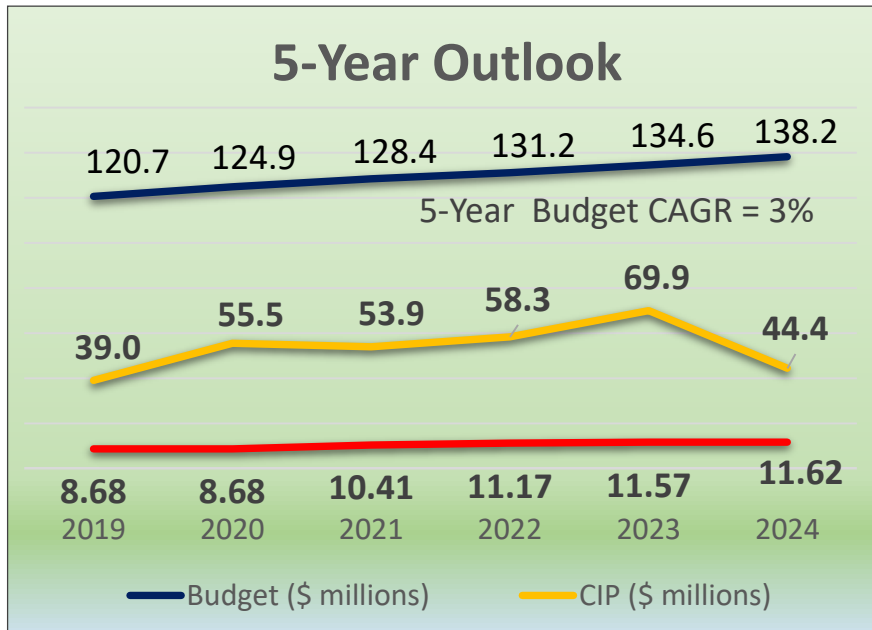


Budget Highlights

FY 2019-20 Approved Budget



5-Year Outlook



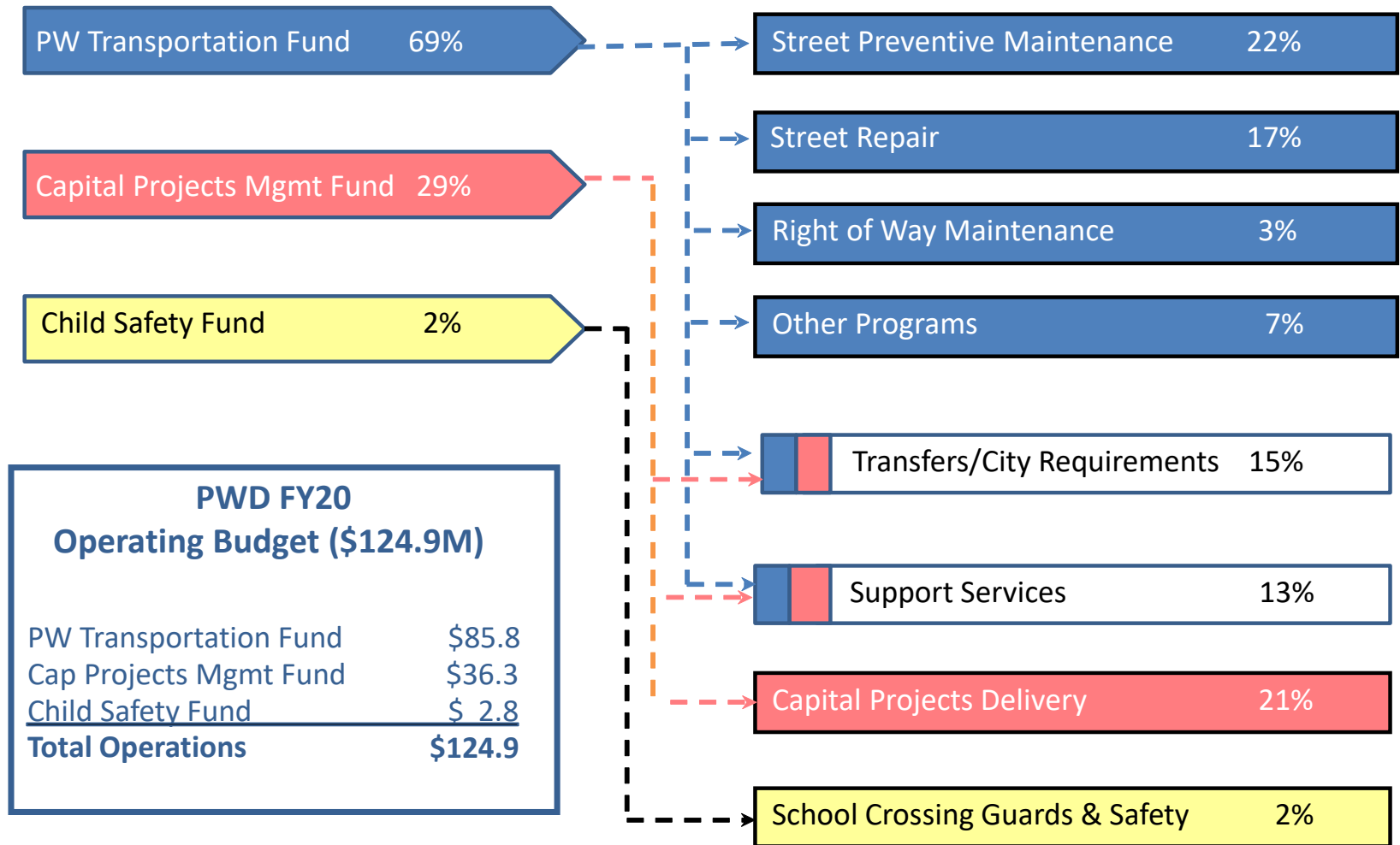
Highlights

- ✓ 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)



Sources and Uses

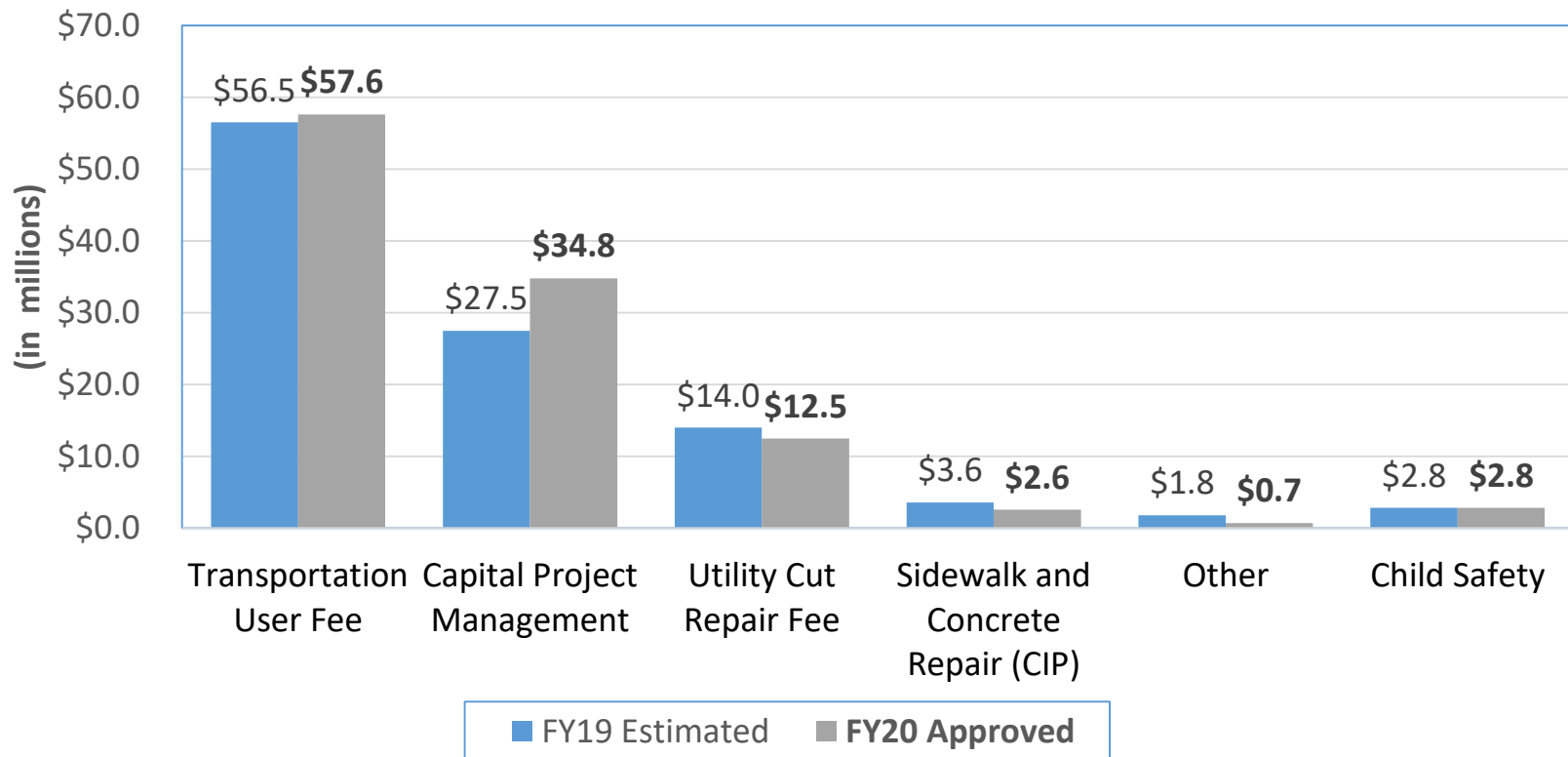


Sources of Funds

Department Revenue:

FY 19 Estimated: \$106.2 million

FY 20 Approved: \$111.0 million



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 135%

Child Safety Fund

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



Uses of Funds

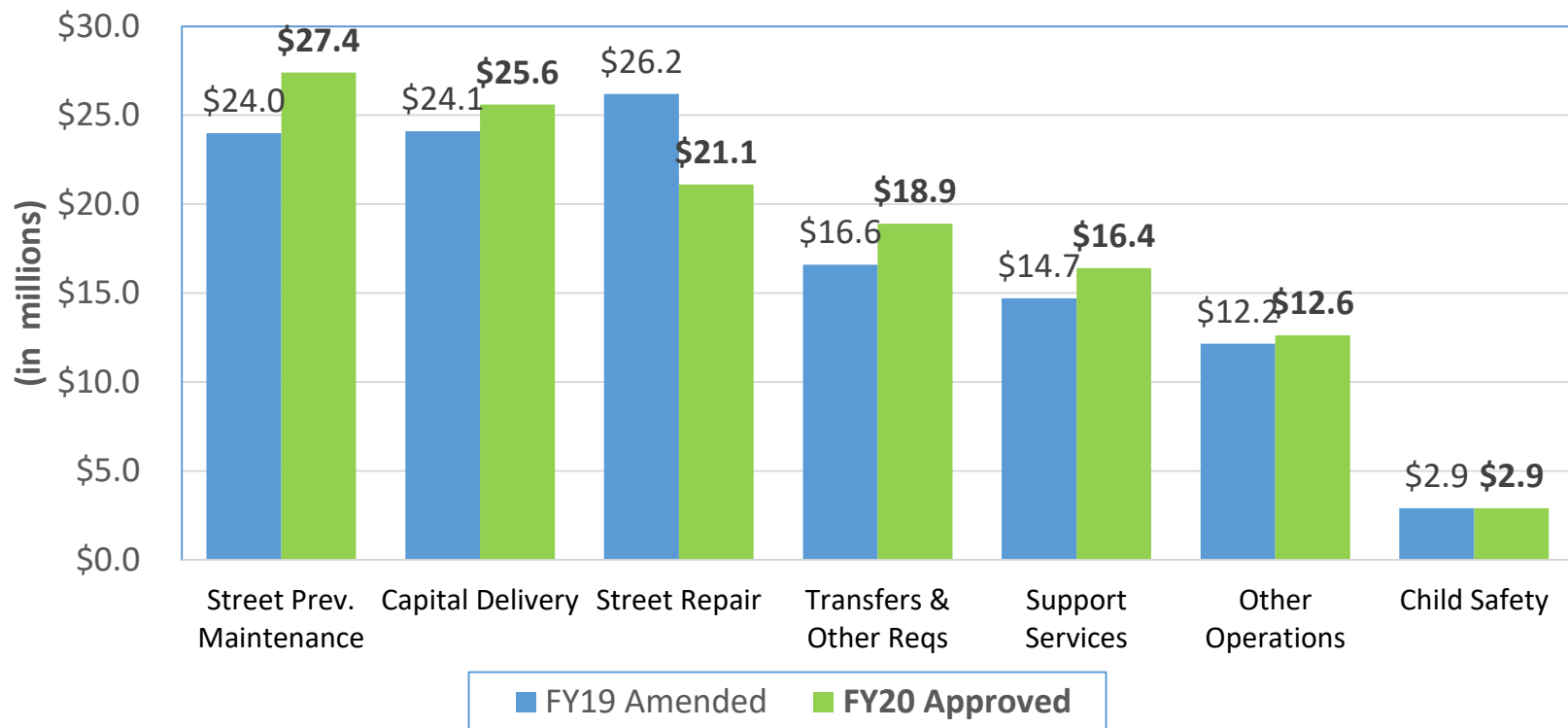
Department Expenditures:

FY 19 Amended: \$120.7 million

FY 20 Approved: \$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 |



Capital Projects Management Fund

FY 2019-20 Highlights

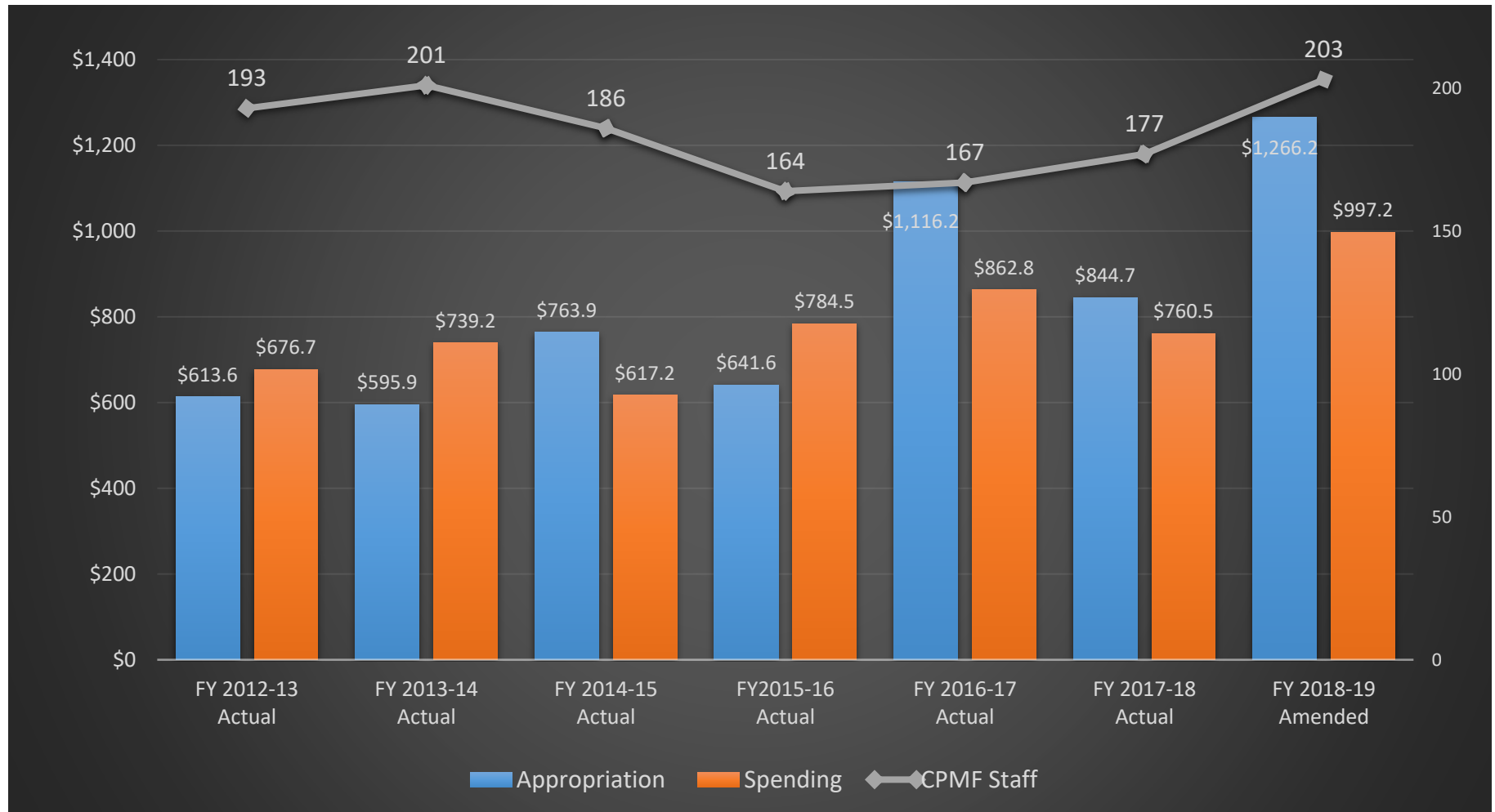
- New leased spaced for capital delivery staff
- 23 New Positions (6 are temp to permanent)



| 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 |

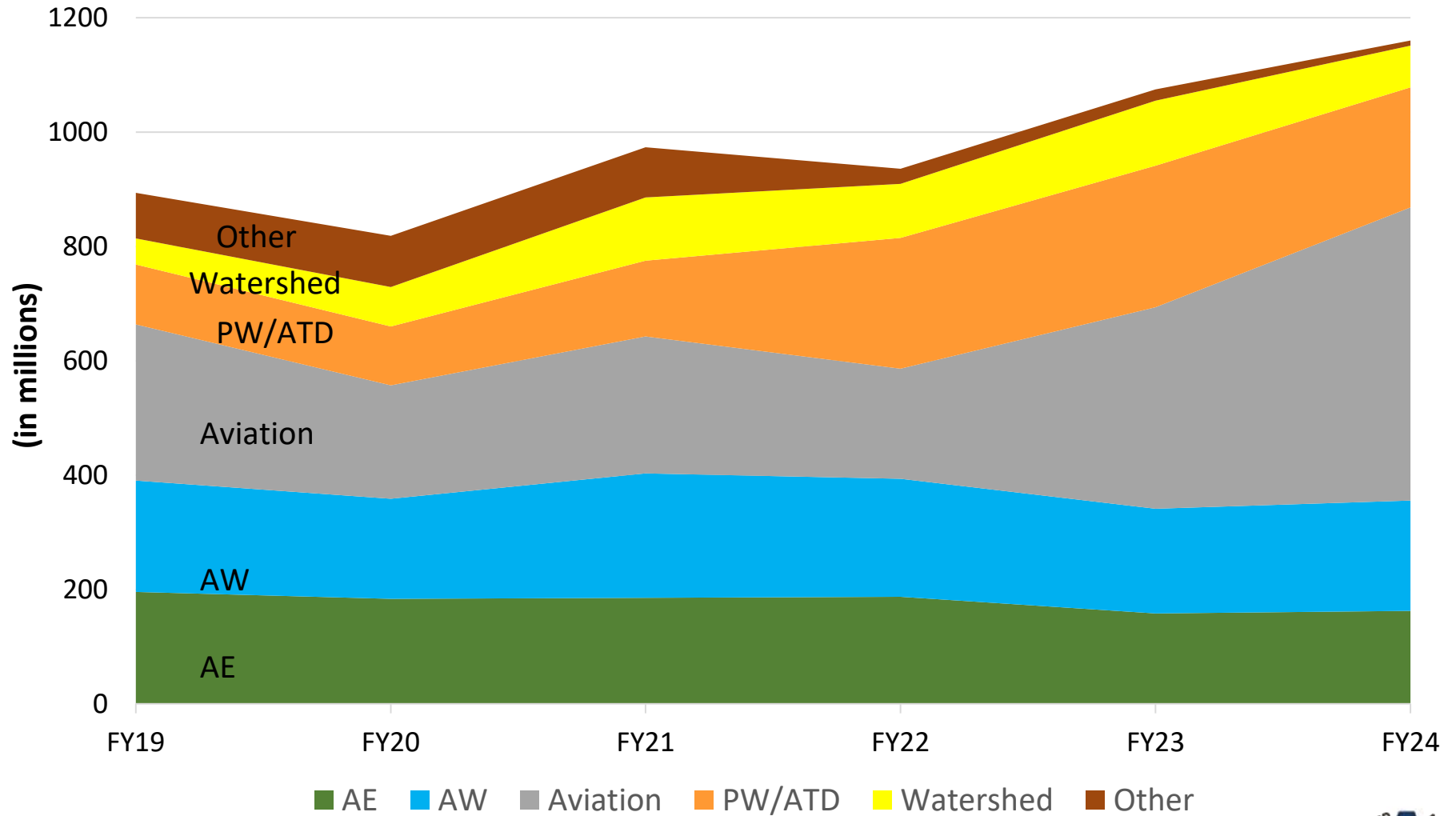
Capital Budget Appropriation and Spending

5-Year History + Staff



5-Year Capital Spending Plan (Citywide)

FY 2019-2024



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 **\$50.0 million**

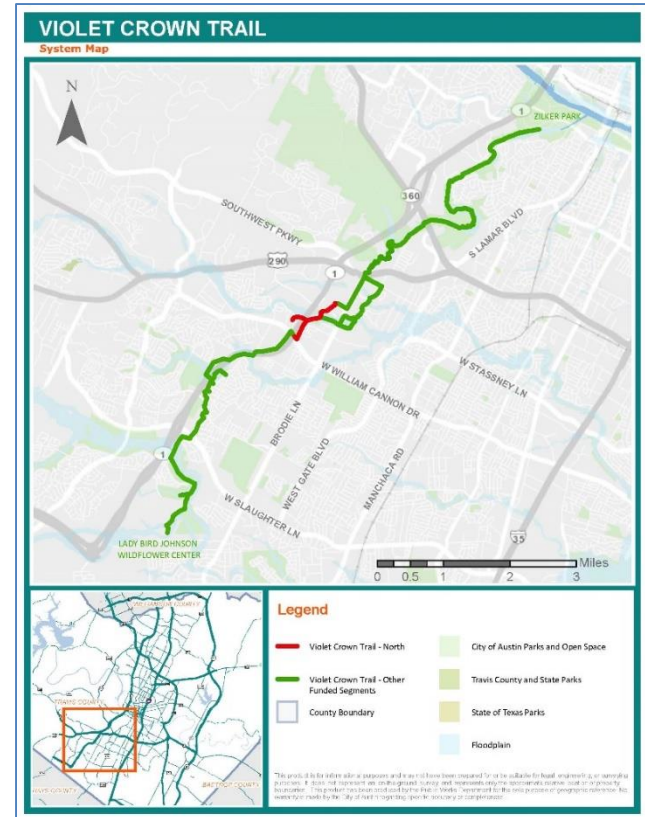
FY 2020 Spending Plan **\$58.2 million**

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



QUESTIONS?