



PUBLIC WORKS

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	335	128,484,399
Advanced Transportation District Fund	42	8,482,775
Capital Management Services Fund	182	27,098,782
Right of Way Management Fund	39	4,885,183
Storm Water Operating Fund	275	54,386,412
Storm Water Regional Facilities Fund	14	3,111,975
Resiliency, Energy Efficiency, & Sustainability Fund	0	5,783,489
Capital Projects	0	387,225,999
Grants	0	2,500,000
COVID Grants	0	8,348,618
Total Funding	887	\$630,307,632

The total Public Works General Fund FY 2025 Proposed Budget is \$130,484,399 of which \$1,000,000 is dedicated for School Pedestrian Safety and \$1,000,000 is dedicated for the Traffic Calming Program; all are transferred to the Capital Budget. Total Capital Projects includes \$343,925,236 in Capital and \$43,300,763 in Operating Projects for a total of \$387,225,999.

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RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND

MISSION STATEMENT

***THROUGH INNOVATION AND DEDICATION, WE BUILD AND MAINTAIN SAN ANTONIO'S
INFRASTRUCTURE.***

PROGRAM INFORMATION

This Department oversees and directs the development and maintenance of the publicly owned infrastructure of the City of San Antonio. The Department is comprised of several operating divisions within six primary funds. Areas of responsibility assigned to the General Fund include:

- Plans, designs, constructs, operates, and maintains traffic engineering functions, traffic control devices, and transportation engineering
- Resurfaces and rehabilitates streets including design and preparation of contract street maintenance plans and specifications for the streets maintenance contract, pothole patching, sidewalk construction, bridge repair, and alley maintenance
- Provides engineering and infrastructure assessment of streets, drainage and transportation projects
- Provides fiscal oversight of the development and management of expenditures and revenues outlined in the annual budget
- Provides oversight of the requests for disposition of city owned property; land and streets right-of-way

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Provide high quality services in the design, construction, and renovation of streets, drainage, and transportation facilities
- Emphasize safety to employees and the community to reduce preventable accidents
- Continue to communicate effectively, deliver quality services, and provide accurate and timely responses to customer requests
- Provide safe and efficient movement of people and goods through a well-designed, operated, and maintained multi-modal transportation network
- Perform preventative maintenance for all traffic signals to reduce malfunctions and outages
- Continue implementation and improvement of the ADA Curb Ramp/Sidewalk Construction and Maintenance program for connectivity of paths of travel
- Continue to evaluate affordability, efficiency, and effectiveness of options for providing street maintenance services
- Maintain strategic partnerships with governmental agencies, private construction and consulting organizations, and community-based groups to leverage resources essential to improving service delivery and maximizing efficiencies, while maintaining safe work-zone environments
- Deliver street maintenance projects consistent with the rolling 5-Year Infrastructure Management Program (IMP)
- Continue to implement pavement preservation applications such as crack, slurry, and fog sealants to assist in maintaining pavement conditions across the City
- Support the Governmental Accounting Standards Board's (GASB) 34 requirements for inventory infrastructure using Geographic Information Systems (GIS)

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**GENERAL FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	24,341,777	27,074,214	26,847,650	28,521,648
CONTRACTUAL SERVICES	9,319,132	20,498,130	20,469,582	20,280,890
COMMODITIES	6,568,463	7,901,260	7,972,649	7,616,806
SELF INSURANCE/OTHER	25,670,033	25,546,883	25,543,340	27,161,908
CAPITAL OUTLAY	296,078	279,174	300,768	388,849
TRANSFERS	49,242,534	44,804,405	44,804,405	46,514,298
TOTAL EXPENDITURES	\$115,438,017	\$126,104,066	\$125,938,394	\$130,484,399
Authorized Positions	337	335	335	335

PROGRAM INFORMATION

The Advanced Transportation District (ATD) Program oversees and directs the identification, coordination, and funding of capital projects designed to reduce traffic congestion, enhance sidewalk and pedestrian ramp improvements, improve neighborhood connectivity, utilize technology for improved traffic management, and leverage available resources.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Reduce traffic congestion with improved traffic signal timing and detection, new or longer turn lanes, pavement widening, and other mobility improvements
- Add or improve sidewalks with priority given to those locations that enhance pedestrian safety, are in the vicinity of schools, transit corridors, and critical public facilities
- Make ADA-compliant improvements to sidewalks, curbs, and wheelchair ramps
- Improve and/or add crosswalks, pedestrian hybrid beacons, and other facilities
- Continue the management of the City's centralized traffic management system

**ADVANCED TRANSPORTATION DISTRICT FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	2,960,503	3,537,025	3,497,502	3,769,217
CONTRACTUAL SERVICES	625,952	1,240,987	1,236,205	1,271,386
COMMODITIES	119,197	143,702	103,567	117,232
SELF INSURANCE/OTHER	2,537,890	2,587,946	2,602,226	2,832,603
CAPITAL OUTLAY	4,715	488,915	509,087	31,851
TRANSFERS - OPERATING	582,740	436,286	436,286	460,486
TRANSFERS - CAPITAL PROJECTS	24,063,886	20,412,000	18,412,000	19,412,000
TOTAL EXPENDITURES	\$30,894,883	\$28,846,861	\$26,796,873	\$27,894,775
Authorized Positions	42	42	42	42

PROGRAM INFORMATION

The Capital Management Services (CMS) Fund supports 8 divisions that manage the City of San Antonio's Capital Improvement Program (CIP) through all phases of planning, design, construction, and closeout. The CMS funded divisions serve as the City's entity for all construction, architectural, and engineering services, acting as the central depository for all official records related to major capital improvement projects.

The divisions supported by the CMS Fund are organized into two general components: Project Delivery and Support Services. Each component is essential to the delivery of projects and is overseen by an Assistant Director.

Project Delivery

- Project Management and Design
 - Provides Project Management of horizontal projects from scoping through closeout to include streets, drainage, sidewalks, and bridges
 - Manages special projects, on-call consultant engineers, city-wide bridge program; engineering oversight; and maintenance of the City's Design Guidance Manual, Construction Specifications, and Unit Price List.
 - Design and construction of facilities for the City of San Antonio to include major downtown projects, fire and police stations, libraries, parks, and community facilities
 - Manages all Job-Order Contracting (JOC) projects and on-call professional services (i.e. architects)
- Construction Management (Horizontal)
 - Provides construction management of all vertical and horizontal projects, including streets, drainage, sidewalks, and bridges
 - Performs construction inspections of all horizontal and SMP capital projects for Public Works.
- Environmental Management Services
 - Provides in-house consulting services to all departments including planning, management, and execution of environmental risk assessments, natural resources assessments and cultural resource assessments related to capital improvements projects to ensure environmental compliance with applicable federal, state, and local regulations prior to and during construction.

Support Services

- Fiscal and Budget Management
 - Administers all financial transactions related to the Capital Improvements Program projects including coordinating the development of the Capital Budget, monitoring all Capital Improvement Projects financial transactions for the department, and providing financial reports for the 2017 and 2022 Bond Program Budget for the department
- Scheduling, reporting, and PRIMELink
 - Utilizes Oracle software to create and manage capital project schedules
 - Utilizes PRIMELink, a web-based program management tool, to manage capital projects during both design and construction phases
 - PRIMELink provides:
 - Electronic development and routing of invoices, change orders, and select close-out documents
 - Improved invoicing through electronic routing, elimination of mathematical errors, and reduction of typos due to electronic transfers
 - Electronic processing of Requests for Information (RFIs), submittals, and punch lists
 - Increased coordination among Project Managers, utilities, consultants, and contractors
 - Storage of plans and contractual documents
 - Increased accountability/visibility and improved document control and standardized procedures
 - Uploads capital program project status transparency to the Public through the Capital Dashboard
- Labor & Audit Compliance
 - Ensures wage compliance with federal, state, and local laws, rules, and regulations, and coordinates all audits impacting the department

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PROGRAM INFORMATION

- Contract Compliance
 - Ensures compliance with contract provisions to include insurance, bonds, amendments and change orders, Small Business Economic Development Advocacy (SBEDA)
- Real Estate Acquisitions
 - Acquires all right of way and properties for all capital projects
 - Processes all condemnations/eminent domain for the City in accordance with State Senate Bill 18

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Provide residents with quality projects completed on-time and on-budget
- Evaluate projects for efficiencies and cost saving opportunities including value engineering efforts
- Continue efforts to include public input for projects through the use of Capital Dashboard, SA Speak Up, Social Media input and community meetings with consultants
- Respond quickly to requests for information regarding the status of current bond projects
- Ensure project compliance with local, state and federal laws
- Ensure timely processing of capital project payments, change orders and amendments
- Acquire properties for capital projects
- Conduct environmental and natural resources assessments, and obtain necessary environmental permitting, clearances, and regulatory compliance in accordance with applicable federal, state, and local regulations for capital projects

CAPITAL MANAGEMENT SERVICES FUND

EXPENDITURES BY CLASSIFICATION

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	16,650,234	18,848,994	18,692,533	19,855,287
CONTRACTUAL SERVICES	1,103,505	1,135,378	1,092,491	1,206,845
COMMODITIES	126,727	157,375	145,256	134,390
SELF INSURANCE/OTHER	1,262,342	2,365,198	2,417,019	2,900,504
CAPITAL OUTLAY	138,688	180,687	188,592	108,508
TRANSFERS	1,946,373	2,735,987	2,735,987	2,893,248
TOTAL EXPENDITURES	\$21,227,869	\$25,423,619	\$25,271,878	\$27,098,782
Authorized Positions	177	182	182	182

PROGRAM INFORMATION

The Right of Way Management Division is responsible for managing the use of the City's rights of way and maintaining the integrity of the infrastructure through permitting. Included in this process is the standardization of street cutting procedures, ensuring the safety of the public, and monitoring for compliance through inspections and utility coordination.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

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INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- Protect the City's infrastructure investment and guarantee proper street repair through improved street restoration standards
- Reduce public inconvenience and improve utility coordination through increased planning and management of the City's right of way
- Provide online web applications for right-of-way services through 24-hour access to the Right of Way program permit process
- Educate the public (e.g. Neighborhood Associations) of the Right of Way Ordinance's role in public safety through the protection of the City's infrastructure investment and compliance with traffic control measures

RIGHT OF WAY MANAGEMENT FUND EXPENDITURES BY CLASSIFICATION

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	2,959,611	3,161,296	3,116,998	3,528,589
CONTRACTUAL SERVICES	146,037	394,025	401,459	325,781
COMMODITIES	86,301	54,253	55,069	30,990
SELF INSURANCE/OTHER	397,321	431,676	431,718	455,044
CAPITAL OUTLAY	88,311	77,171	77,171	44,779
TRANSFERS - OPERATING	397,800	489,600	504,600	500,000
TRANSFERS - CAPITAL PROJECTS	6,282,333	0	0	0
TOTAL EXPENDITURES	\$10,357,714	\$4,608,021	\$4,587,015	\$4,885,183
Authorized Positions	39	39	39	39

PROGRAM INFORMATION

The Storm Water Utility housed within the Public Works (PW) Department is funded by the federally authorized Storm Water Utility Fee (user fee) and through fees collected for participation in the Regional Storm Water Management Program such as the fee-in-lieu-of (FILO) on-site detention.

The Storm Water Utility funds perform the following primary functions:

- Storm Water Infrastructure Maintenance: concrete lined and natural waterways, federally mandated channels, underground storm water systems, desilting operations, and underground tunnel inspection
- Surface Maintenance: arterial/collector/residential street sweeping, Central Business District street sweeping, street median and right-of-way mowing maintenance, operation and maintenance of tunnels and dams, and High Water Detection System
- Capital Projects Review: review all municipal drainage infrastructure improvements including bond projects
- Private Development Review: review of all private development proposals within the City and the Extra Territorial Jurisdiction to comply with the Unified Development Code (UDC) and Federal Emergency Management Agency (FEMA) regulations
- Floodplain Management: in accordance with National Flood Insurance Program (NFIP) rules and regulations, technical review of Floodplain Development Permits, Flood Insurance Rate Map revision coordination, floodplain violation identification, coordination, and prosecution support
- Regional Storm Water Management Program (RSWMP) Implementation: storm water infrastructure master planning, RSWMP administration, and active technical participation in Bexar Regional Watershed Management (BRWM)
- Water Quality Program Management: improve water quality in the greater San Antonio area and implement

PROGRAM INFORMATION

best management practices over the rivers and creeks

The Storm Water Utility ensures compliance with program requirements associated with the City's National Pollutant Discharge Elimination System (NPDES) permit. It is also tasked with compliance to the Municipal Separate Storm Sewer System (MS4) permit requirements.

The Storm Water Utility, in addition to design and review of private storm water infrastructure plans, participates in the master planning effort for the five major watersheds within the region. This includes implementing regional flood control facilities, engineering regional storm water facilities, and floodplain management and administration.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Perform all services in a customer first manner to meet the needs of residents
- Operate and manage the storm water infrastructure program through comprehensive watershed management
 - Implement the operational planned maintenance programs
 - Implement specific watershed master plans as data and funding become available
 - Cooperate in regional efforts to collect storm water data and operate flood detection devices (High Water Detection Systems)
 - Evaluate, consider, and pursue available resources for improved management of the regional and local storm water infrastructure
 - Continue mapping and development procedures for assessment of storm water infrastructure
- Facilitate orderly development practices using the drainage ordinances as adopted in the Unified Development Code
- Establish a performance based schedule for the maintenance of the City's inventory of streams, basins, dams, tunnels, and storm water systems
- Execute tasks required to comply with the National Pollutant Discharge Elimination System (NPDES) permit, Storm Water Compliance for Construction Activities Ordinance, and Municipal Separate Storm Water Sewer System (MS4) permit
- Continue a holistic approach to planning and implementing regional storm water facilities
- Perform all functions with a focus on quality, customer needs, and the effective protection of the public's investment in the City's infrastructure
- Institute best management practices in the maintenance of our natural creekways and earthen channels to ensure water quality, improve wildlife habitat, reduce erosion, and increase flood conveyance

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**STORM WATER OPERATING FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	19,445,523	21,455,783	21,503,483	22,391,189
CONTRACTUAL SERVICES	6,791,040	6,332,916	6,311,338	6,510,187
SAWS - REIMBURSEMENT	5,518,212	4,975,787	4,975,787	4,881,121
COMMODITIES	1,898,891	1,717,262	1,666,801	1,967,281
SELF INSURANCE/OTHER	5,725,683	6,122,207	6,121,786	6,106,036
CAPITAL OUTLAY	121,250	1,024,907	1,025,567	247,467
TRANSFERS - OPERATING	10,897,056	12,128,659	12,128,359	12,283,131
TRANSFERS - CAPITAL PROJECTS	11,940,204	2,000,000	2,000,000	6,000,000
TOTAL EXPENDITURES	\$62,337,859	\$55,757,521	\$55,733,121	\$60,386,412
Authorized Positions	277	275	275	275

**STORM WATER REGIONAL FACILITIES FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	1,191,103	1,431,179	1,454,298	1,536,324
CONTRACTUAL SERVICES	1,034,634	1,311,167	1,304,910	1,231,338
COMMODITIES	3,605	28,811	3,193	16,296
SELF INSURANCE/OTHER	75,535	87,379	82,379	141,495
CAPITAL OUTLAY	6,986	19,866	19,866	7,899
TRANSFERS - OPERATING	189,686	204,276	204,276	178,623
TRANSFERS - CAPITAL PROJECTS	8,372,139	700,000	700,000	20,500,000
TOTAL EXPENDITURES	\$10,873,688	\$3,782,678	\$3,768,922	\$23,611,975
Authorized Positions	14	14	14	14

**RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	0	2,000,000	1,550,000	5,783,489
TOTAL EXPENDITURES	\$0	\$2,000,000	\$1,550,000	\$5,783,489
Authorized Positions	0	0	0	0

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PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of streets - Center Line Miles (CLM)	4,242	4,290	4,290	4,290
Miles of streets in excellent to fair condition (A-C)	3,299	3,357	3,337	3,405
Number of service alleys	957	957	957	957
Number of non-service alleys	3,522	3,522	3,522	3,522
Number of sidewalk miles	5,417	5,492	5,492	5,521
Number of sidewalk miles gaps	1,445	1,416	1,416	1,387
Number of pavement markings - Lane Miles	3,686	3,686	3,686	3,686
Number of school zones (school pedestrian safety)	1,091	1,091	1,091	1,091
Number of signalized intersections	1,467	1,474	1,474	1,480
Number of storm drainage channels	952	952	952	952
Number of low water crossings	141	141	141	141
Number of mowing acres	4,976	4,976	4,976	4,976
Number of sweeping gutter miles	8,700	8,700	8,700	8,700
Number of creek maintenance miles	270	270	270	270
Number of 2022 bond program projects (4)	187	187	187	187
Number of pothole request received	4,622	4,853	5,153	5,411
Number of traffic signal related requests received (6)	2,550	2,784	2,619	2,750

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Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of traffic engineering requests received (6)	2,701	2,400	2,400	2,500
OUTPUTS				
Number of street miles maintained annually (2)	371	373	374	371
Number of potholes repaired	88,684	93,118	95,416	93,118
Number of service alleys improved (2)	53	65	65	62
Number of non-service alleys improved	83	80	80	165
Number of sidewalk miles repaired (2)	4.8	16.5	16.5	15.7
Number of sidewalk miles gaps constructed (2)	46.8	27.9	27.9	28.9
Number of pavement markings lane miles completed	722	1,229	1,229	1,229
Number of school pedestrian safety maintenance projects completed	1,179	1,183	1,183	1,183
Number of traffic signals related requests closed	2,440	2,400	2,638	2,733
Avg. number of calendar days to complete traffic signals related requests	139	90	126	90
Number of traffic engineering requests closed	2,560	2,400	2,295	3,222
Average number of calendar days to complete traffic engineering requests	95	90	91	90
Number of channel restoration program projects completed (2)	27	23	23	27
Number of mowing acres completed	24,865	24,865	24,865	24,865
Number of sweeping gutter miles completed	44,422	44,422	44,422	44,422
Number of creek maintenance miles completed	55	80	80	89

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Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of 2022 bond program projects under design	138	115	124	61
Number of 2022 bond program projects complete or under construction	27	46	55	122
OUTCOMES				
Pavement Condition Index (PCI) citywide	75.3	75.8	74.8	75.2
Average percent of streets citywide in excellent to fair condition (A-C)	78%	79%	78%	79%
Number of potholes filled within 2 business days (1)	98%	97%	97%	97%
Miles of sidewalks made usable annually citywide	72.1	71.9	72.4	72.0
Average annual travel time improvements along 20 of the top 100 corridors (5)	7.1%	3.0%	6.8%	3.0%

(1) Service Level Agreement Metric

(2) Pending Final 2025-2029 IMP

(3) Changed from 181 to 177 due to Sports Education Facility, Harvey E. Najim YMCA, Lone Star Boulevard & Aquatic Center @ Palo Alto Project cancellations (OP Schnabel Multi-Generational Center changed to OP Schnabel Entrance Renovation)

(4) Changed from 183 to 187 2022 Bond Projects. 182 projects plus 5 housing categories to be consistent with capital dashboard

(5) CMAQ grant funds increased focus on corridor assessments and improvements

(6) Count does not include backlog of requests

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
2023 Intelligent Traffic System Enhancement Project	2,500,000	0	0	2,500,000	625,000
TOTAL	\$2,500,000	\$0	\$0	\$2,500,000	\$625,000

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AMERICAN RESCUE PLAN ACT GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
American Rescue Plan Act - Emergency Preparedness	2,025,000	0	0	2,025,000	0
American Rescue Plan Act - One-Time Capital Investments - Morgan's Wonderland	1,000,000	0	0	1,000,000	0
American Rescue Plan Act - One-Time Capital Investments - Texas Biomed	5,323,618	0	0	5,323,618	0
TOTAL	\$8,348,618	\$0	\$0	\$8,348,618	\$0

GRANT NAME: 2023 Intelligent Traffic System Enhancement Project

PROGRAM INFORMATION

The City of San Antonio is the grantee for TxDOT Grant. The Congestion Mitigation and Air Quality Improvement Intelligent Transportation Systems Upgrade Project was selected for funding through the Alamo Area Metropolitan Planning Organization (AAMPO) Transportation Improvement Program.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL - Federal Funding Source	0	0	2,500,000
CITY - Cash Match	0	0	625,000
TOTAL FUNDING	\$0	\$0	\$3,125,000

EXPENDITURES

Transfers	0	0	3,125,000
TOTAL EXPENDITURES	\$0	\$0	\$3,125,000
Authorized Positions	0	0	0