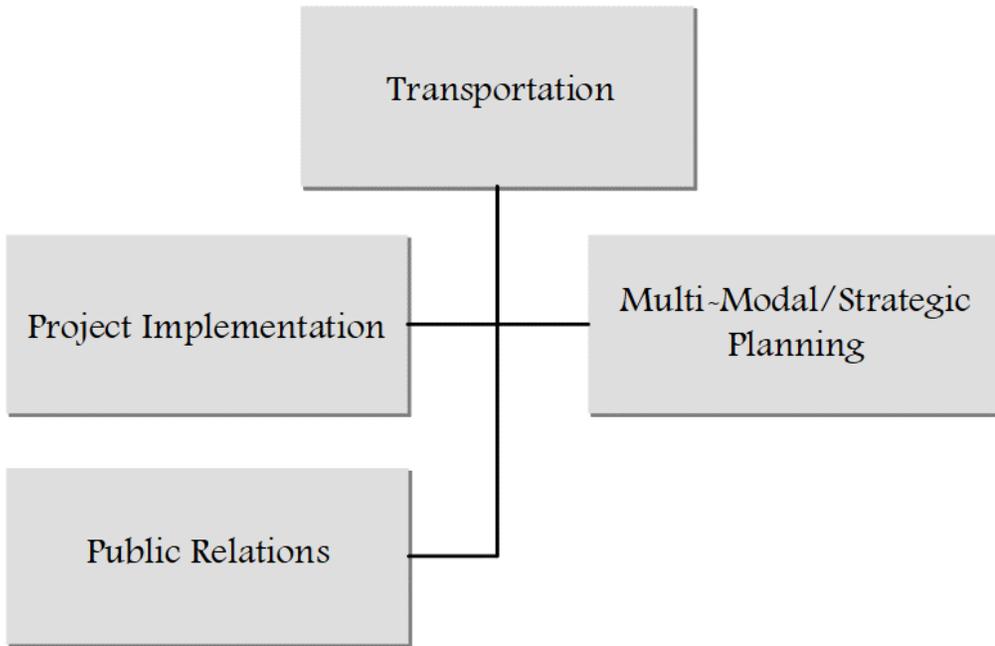


TRANSPORTATION



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	7	1,811,957
Advanced Transportation District Fund	6	1,018,797
Capital Management Services Fund	2	226,619
Capital Projects	0	5,305,187
Grants	0	1,064,000
Total Funding	15	\$9,426,560

The total Transportation General Fund FY 2025 Proposed Budget is \$2,311,957, of which \$500,000 is dedicated for Vision Zero efforts across the City and is included in the Capital Budget. The total Advanced Transportation District (ATD) Fund FY 2025 Proposed Budget is \$5,018,797 of which \$3,500,000 is dedicated for Bike Facilities and \$500,000 is dedicated to Vision Zero efforts across the city; all are included in the Capital Budget.

MISSION STATEMENT

TO CREATE A SAFE, EQUITABLE, AND MULTI-MODAL TRANSPORTATION SYSTEM FOR ALL PEOPLE IN SAN ANTONIO.

PROGRAM INFORMATION

This Department oversees and directs transportation planning for the City of San Antonio.

- Strategic transportation planning in the areas of corridor studies, the major thoroughfare, etc.
- Multimodal Transportation by providing safety education and accessible infrastructure with Vision Zero, Bike Facilities and Sidewalk Program support
- Transportation Demand Management with policy development, commute solutions and alternative transportation incentives.

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 transportation planning, transportation management and emerging transportation systems.
- Provide safe and efficient movement of people and goods through a well-designed, operated, and maintained multi-modal transportation network.

**GENERAL FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	696,980	759,200	744,686	1,020,560
CONTRACTUAL SERVICES	249,380	86,314	100,051	285,627
COMMODITIES	14,587	7,525	8,039	3,615
SELF INSURANCE/OTHER	56,860	66,594	66,442	116,235
CAPITAL OUTLAY	17,472	19,842	19,842	5,266
TRANSFERS - OPERATING	16,235	80,810	80,810	130,654
TRANSFERS - CAPITAL PROJECTS	530,867	1,200,000	1,200,000	750,000
TOTAL EXPENDITURES	\$1,582,381	\$2,220,285	\$2,219,870	\$2,311,957
Authorized Positions	7	7	7	7

TRANSPORTATION

Attachment 3 - FY 2025 Transportation Budget Pages

GENERAL FUND
ADVANCED TRANSPORTATION DISTRICT FUND
CAPITAL MANAGEMENT SERVICES FUND**ADVANCED TRANSPORTATION DISTRICT FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	475,652	639,272	663,923	705,122
CONTRACTUAL SERVICES	293,833	274,430	248,715	283,056
COMMODITIES	5,694	3,721	5,000	4,466
SELF INSURANCE/OTHER	21,447	24,513	24,298	24,053
CAPITAL OUTLAY	9,525	12,114	12,114	2,100
TRANSFERS - CAPITAL PROJECTS	951,374	1,000,000	1,000,000	4,000,000
TOTAL EXPENDITURES	\$1,757,525	\$1,954,050	\$1,954,050	\$5,018,797
Authorized Positions	6	6	6	6

**CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	114,027	205,402	205,851	205,136
CONTRACTUAL SERVICES	23,703	0	0	8,883
SELF INSURANCE/OTHER	9,305	13,480	10,048	12,600
CAPITAL OUTLAY	2,858	0	0	0
TOTAL EXPENDITURES	\$149,893	\$218,882	\$215,899	\$226,619
Authorized Positions	2	2	2	2

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				
Inventory of quiet zones maintained	12	12	12	12
Centerline miles of bike infrastructure	490	500	505	520
OUTPUTS				
Number of Vision Zero safety projects in design or under construction	9	8	14	11
Number of new or enhanced bike facility projects in design or under construction	1	6	6	10
Number of quiet zones maintained per year	0	2	2	2
Number of Vision Zero studies completed	5	5	12	11
Number of public education and safety events	64	75	75	75
OUTCOMES				
Percentage of City maintained roadways with dedicated bike facilities	/	7%	7%	8%
Percentage of plans reviewed that incorporated multi-modal elements	/	85%	83%	90%
Percentage of pedestrians that feel safe on city streets	/	/	/	60%
Number of residents and students reached	6,532	7,500	7,500	7,500

TRANSPORTATION

Attachment 3 - FY 2025 Transportation Budget Pages

GENERAL FUND
ADVANCED TRANSPORTATION DISTRICT FUND
CAPITAL MANAGEMENT SERVICES FUND**GRANTS SUMMARY**

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Safe Streets and Roads for All (SS4A) Grant	440,000	0	0	440,000	110,000
TxDOT Congestion Mitigation and Air Quality (CMAQ)- Clean Air Educational	0	24,000	0	24,000	6,000
TxDOT Congestion Mitigation and Air Quality (CMAQ)-Transportation Demand Management Program	0	600,000	0	600,000	150,000
TOTAL	\$440,000	\$624,000	\$0	\$1,064,000	\$266,000

TRANSPORTATION**GRANT NAME:** *Safe Streets and Roads for All (SS4A) Grant***PROGRAM INFORMATION**

The City of San Antonio is a grantee for the Safe Streets and Roads for All (SS4A) Grant to deliver safety improvements and conduct safety campaigns along ten High Injury Network (HIN) corridors.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	0	0	440,000
CITY - Cash Match	0	0	110,000
TOTAL FUNDING	\$0	\$0	\$550,000

EXPENDITURES

Transfers	0	0	550,000
TOTAL EXPENDITURES	\$0	\$0	\$550,000

Authorized Positions

	0	0	0
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GRANT NAME: *TxDOT Congestion Mitigation and Air Quality (CMAQ)- Clean Air Educational***PROGRAM INFORMATION**

The City of San Antonio is the grantee for the TxDOT Grant. The Congestion Mitigation and Air Quality Improvement (CMAQ) Clean Air Educational Outreach Program was selected for funding through the Alamo Area Metropolitan Planning Organization (AAMPO) Transportation Improvement Program (TIP).

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

STATE	25,347	20,000	24,000
CITY - Cash Match	6,337	5,000	6,000
TOTAL FUNDING	\$31,684	\$25,000	\$30,000

EXPENDITURES

Transfers	31,684	25,000	30,000
TOTAL EXPENDITURES	\$31,684	\$25,000	\$30,000

Authorized Positions

	0	0	0
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TRANSPORTATION

GRANT NAME: *TxDOT Congestion Mitigation and Air Quality (CMAQ)-Transportation Demand Management Program*

PROGRAM INFORMATION

The City of San Antonio is the grantee for the TxDOT Grant. The Transportation Demand Management Program was selected for funding through the Alamo Area Metropolitan Planning Organization Transportation Improvement Program (TIP).

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

STATE	0	0	600,000
CITY - Cash Match	0	0	150,000
TOTAL FUNDING	\$0	\$0	\$750,000

EXPENDITURES

Transfers	0	0	750,000
TOTAL EXPENDITURES	\$0	\$0	\$750,000
Authorized Positions	0	0	0