



Public Works Department

FY2025 PROPOSED BUDGET

City Council Budget Work Session

Presented by: Razi Hosseini, P.E., R.P.L.S. Director/City Engineer

August 27, 2024



1

Presentation Overview



PUBLIC WORKS

"Through **innovation** and **dedication**,
we **build** and **maintain** San Antonio's
Infrastructure"

- FY 2025 Proposed Budget
- Department Programs & Improvements
- FY 2025 Capital Project Highlights



2

FY 2025 Proposed Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed	% over FY 2024 Adopted
General Fund	\$124.3	\$124.1	\$128.5	3.3%
Restricted Funds	69.7	69.8	76.6	10.0%
Capital	383.0	383.0	387.2	1.1%
Grants	1.4	1.4	2.5	77.1%
Total	\$578.4	\$578.3	\$594.8	2.8%

ARPA Grants	\$3.0	\$3.0	\$8.4
--------------------	--------------	--------------	--------------

Positions	FY 2024	FY 2025	Change
Positions	887	887	0

3

3

FY 2025 Performance Measures

Department Wide Performance Measure	FY 2023 Result	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Inputs				
Number of streets – Center Lane 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 sidewalk miles	5,417	5,492	5,492	5,521
Number of sidewalk gaps	1,445	1,416	1,416	1,387
Outputs				
Number of street miles maintained annually ¹	371	373	374	371
Number of potholes repaired	88,684	93,118	95,416	93,118
Number of sidewalk gap miles constructed ¹	46.8	27.9	27.9	28.9
Number of sidewalk miles repaired ¹	4.8	16.5	16.5	15.7
Outcomes				
Average percent of streets citywide in excellent to fair condition (A-C)	78%	79%	78%	79%
Percent of potholes filled within 2 business days ₂	98%	97%	97%	97%
Miles of sidewalks made usable annually citywide	72.1	71.9	72.4	72.0

¹ Pending Final 2025 IMP #311 Service Level Agreement Metric

4

4

Infrastructure Management Program (IMP) - \$168.9 Million

Program	Amount (\$ in Millions)
Streets	\$122.0
Sidewalks ¹	21.5
Pavement Markings	11.3
Service & Non Service Alleys	4.1
Drainage	3.5
Intelligent Transportation System	3.6
Traffic Signal Reconstruction	1.6
School Pedestrian Safety	1.0
Accessible Pedestrian Signal Improvements	0.3
Total	\$168.9
¹ Includes \$4.0M from 2022 Bond Program	



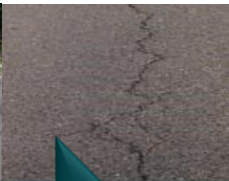


Other Public Works Infrastructure Programs/Projects

- NAMP - \$5.5 million
- Warranted Signals - \$3.3 million
- Sidewalk Assessment Ph 2 - \$500K
- Radar Feedback Signs - \$700K
- Flashing Stop Signs - \$300k

5

5

Street Network Condition

4,290 Centerline Miles				
Excellent (Crack Seal/Fog Seal)	Good (Micro-Surfacing Slurry Seal)	Fair (Mill & Overlay)	Poor (Mill & Overlay with Base Repair)	Failed (Reconstruction & Reclamation)
41%	25%	12%	13%	9%
Grade = A (PCI 86-100)	Grade = B (PCI 71-85)	Grade = C (PCI 61-70)	Grade = D (PCI 41-60)	Grade = F (PCI 0-40)
				
Preservation			Rehabilitation	

6

6

Pavement Condition Index (PCI)

- FY 2023: SMP goal set for each District to reach an average PCI of 80 and F streets 10% or less by 2030
- Goal based on network PCI projected using FY 2019 PCI survey
- FY 2024: New PCI survey completed
 - 3D laser technology
 - Better identified rutting and pavement cracking resulting in more accurate PCI



7

PCI Per Council District

CD	FY 2024 PCI Survey Results		New FY 2030 Based on FY2024 Survey	
	PCI	F Streets	PCI	F Streets
1	70.4	15%	74.0	9%
2	71.9	14%	75.1	10%
3	71.9	12%	75.8	9%
4	73.8	10%	75.4	8%
5	72.4	10%	75.8	8%
6	79.5	4%	77.3	3%
7	75.4	7%	75.5	6%
8	81.3	3%	77.5	2%
9	81.7	2%	78.9	2%
10	74.8	9%	76.6	8%
CW	74.8	9%	76.0	7%

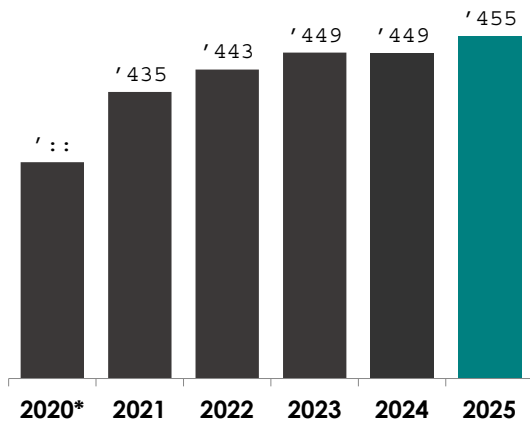
- On track to have 10% or less F Streets
- Will not meet PCI Goal of 80 per District by 2030 unless change in project selection
- FY 2025 – develop new method to select projects to achieve 80 PCI goal
 - FY 2026-2030 SMP adjusted to strategically select projects to improve PCI
 - Advocate for additional streets funding in 2027 Bond
 - Return to City Council in Spring 2025 with new SMP structured plan

8

8

FY 2025 Street Maintenance Program

Annual Funding (\$ in Millions)



*2020 reflects Revised Budget

\$122 Million
1,618 Projects
371 miles

\$102 Million
Annual Budget

100% based on
 condition



\$20 Million
2022 Bond

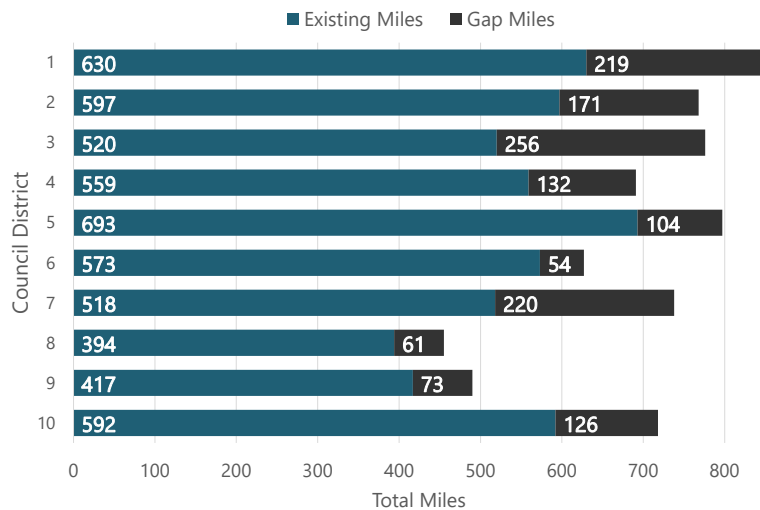
50% based on
 condition &
 50% based on size

9

9

Sidewalk Miles by Council District

5,492 **1,416**
 SIDEWALK MILES GAP MILES



Prioritization Criteria

1. Pedestrian Safety
2. Proximity to Schools
3. Transit Access
4. Arterial Roadway Access
5. Zero Car Households
6. Healthcare Facilities
7. Other Destinations

10

10

FY 2025 Sidewalk Program

**\$21.5 Million =
72 Usable Miles**

**\$14.5 Million
Gaps
28.9 miles**

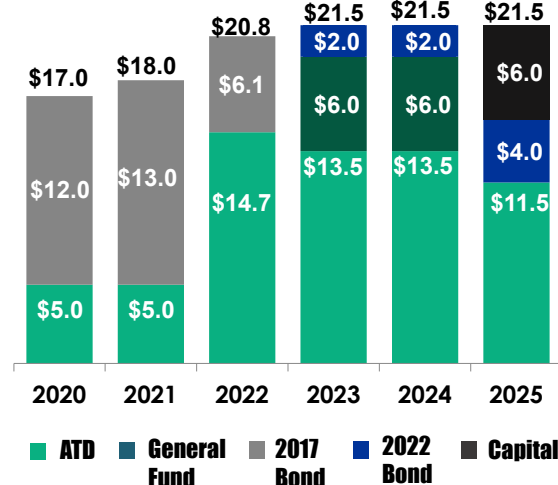
50% Based on Equity Atlas
50% Based on Gap Miles



**\$7.0 Million
Repairs
43.1 Usable Miles**

50% Based on Equity Atlas
50% Based on Distressed Miles

Annual Funding (\$ in Millions)

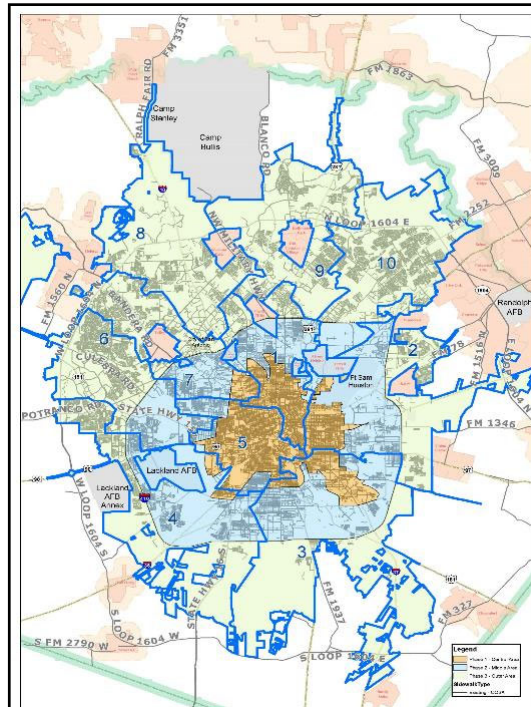


11

11

Sidewalk Condition Assessment & Index

- \$1.5 million over 3 years
- Assess sidewalk condition and develop index to prioritize sidewalk improvements
 - **Phase 1 FY 2024** \$500K: Central area of the City - *To be complete February 2025*
 - **Phase 2 FY 2025** \$500K: Continue from Phase 1 and extend to Loop 410
 - **Phase 3 FY 2026** \$500K: Extends out from Loop 410 to city limits



12

12

Non-Service Alleys w/out Utilities

- Assessment & condition index completed April 2023
- Total of 3,522 non-service alleys, with 412 having no utilities
- Assigned grades with A in best condition and F in worst condition

Non-Service Alleys without Utilities & Repair Costs per District							
Grade:	A	B	C	D	F	Total	Cost (\$ in Millions)
D1	10	12	27	11	1	61	\$0.6
D2	5	15	23	15	0	58	0.8
D3	41	19	47	31	0	138	1.4
D4	4	6	3	3	0	16	0.2
D5	0	6	15	6	1	28	0.4
D6	0	0	0	0	0	0	0
D7	7	11	18	4	0	40	0.5
D8	1	0	0	2	0	3	0.03
D9	11	4	14	3	1	33	0.3
D10	4	11	18	2	0	35	0.3
Total	83	84	165	77	3	412	\$4.54
Cost	\$73,628	\$464,717	\$2,653,603	\$1,277,361	\$74,749		

13

13

FY 2025 Non-Service Alleys

Not used by Solid Waste for Trash Collection

- 3-year maintenance plan for 412 alleys identified with no utilities
 - **Phase 1** – Repair 80 accessible alleys focused on D & F rating- *To be complete September 2024*
 - **Phase 2** – Repair 165 accessible alleys focused on C rating by September 2026. \$2.65 million in FY 2025
 - **Phase 3** - Preventive maintenance plan developed by 2026
- Work with utilities to develop plan for remaining alleys with utilities

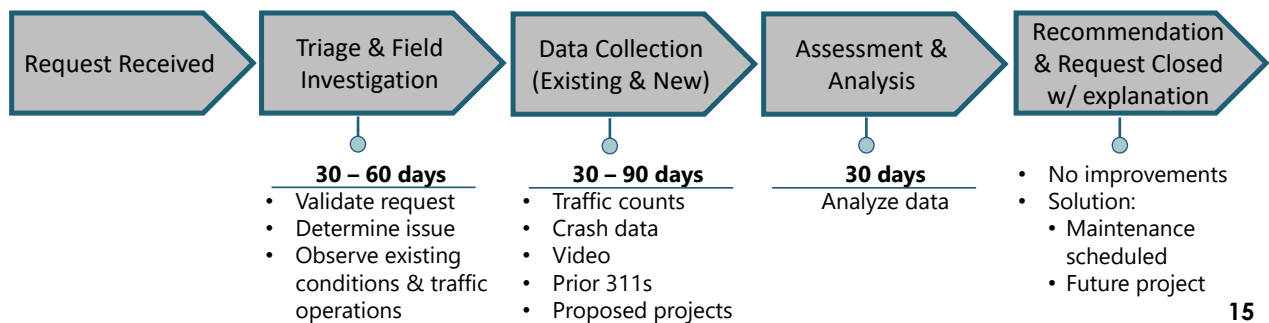


14

14

FY 2025 Traffic Engineering Requests

- Approximately 5,000 traffic engineering requests for traffic signals, signs and markings annually
- 59% of requests:
 - Duplicates or miscategorized (not city, not traffic, or wrong traffic category)
 - Do not meet minimum requirements; no recommended improvements
- 41% of requests recommend improvements, addressed through maintenance or recommended future project



15

15

FY 2025 Traffic Engineering Improvements

Be more efficient by prioritizing and completing traffic requests quicker



- ✓ \$200,000 one-time funds to address approximately 1/3 of the 700 backlogged sign and markings requests
- ✓ Prioritize critical requests
- ✓ Work with 311 to better filter requests and improve updates to requestors

16

16

Cool Pavement Program



- **Phase 1 FY 2023:** Tested four cool pavement products at sites in each district (10 sites)
- **Phase 2 FY 2024:** Cool pavement at 10 sites in D3 & D5
- **FY 2025 Plan:** \$5.8 million to apply cool pavement to 22.35 miles within areas identified with highest Urban Heat Island score

17

17

Pavement Markings

3,686 TOTAL LANE MILES



- \$11.3 Million annual investment
- 1,229 lane miles annually
- Continue improved maintenance cycle every 3 years

18

18

Traffic Program Highlights

Warranted Traffic Signals \$3.3 million



Construct 6 locations in FY 2025 & design 7 locations to construct in FY 2026

Radar Feedback Signs \$700,000



Maintains funding to install 60 Radar Feedback Signs throughout the City

Flashing Stop Signs \$300,000



Maintains funding to install 70 flashing stop signs throughout the City

19

19

Drainage Operations



Flood Management

- ✓ Low Water Crossings
- ✓ Tunnel & Dams
- ✓ Underground Pipe Televising
- ✓ Corrugated Metal Pipe

141

LOW WATER CROSSINGS MAINTAINED ANNUALLY



Channel/Creek Maintenance

- ✓ Channel Restoration
- ✓ Debris Removal
- ✓ Natural Creekway

80

CREEK MILES MAINTAINED ANNUALLY



Vegetation Management

- ✓ Median - 12 x per year
- ✓ Channel - 4 x per year
- ✓ ROW - 6 x per year
- ✓ Buyout - 9 x per year

24,865

ACRES MAINTAINED ANNUALLY



Street Sweeping

- ✓ Residential - 2 x per year
- ✓ Arterials/Collectors - 4 x per year
- ✓ CBD- 363 days per year

44,422

GUTTER MILES SWEEPED ANNUALLY

20

20

Hazard Mitigation Action Plan (HMAP) Drainage Projects FY 2025 to FY 2030 Capital Program

Project	(\$ in Millions)
Brookside Outfall	\$8.3
Concepcion Creek Phase I	9.5
Eisenhower Rd Northwood-Devonshire Area Drainage Ph1A	11.2
Elmira Area Drainage	6.0
Frio City Road Outfall Phase 1	11.3
Lower French Creek Drainage	6.5
Marbach Road Area Drainage	15.8
Seeling Channel Ph 4	14.7
Southwell North Area Drainage	5.9
Dorsey Drive	5.0
Toepperwein Road	14.5
Churchill Ave Area Drainage	3.0
E. Ansley Area Street Reconstruction (FY2026 Design)	0.9
Olympia Drive Ph II Drainage (FY2026 Design)	1.1
Lyngrove & Windbrook Area Drainage (FY2026 Design)	0.7
Allsup Flagle Area Drainage (FY2026 Design)	0.6
Budding Culvert Replacement (FY2026 Design)	0.4
Las Palmas Drainage Improvements (Proposed FY 2025)	0.9
Judson and Lookout Low Water Crossing Design (Proposed FY 2025)	1.0
Total	\$117.3

21

Storm Water Utility Fee **\$4.0 Billion** Drainage Project Need

- Fee established in 1993
- Provides for mowing, street sweeping, channel restoration, creekway maintenance and capital drainage projects
- Assessed to residential and non-residential properties based on impervious cover
- Last fee increase was in FY 2020

Review in FY 2025 for potential fee increase FY 2026

- Generate revenue for improved maintenance and capital drainage projects
- Engage stakeholders throughout FY 2025 in preparation of FY 2026 fee increase



22

FY 2025 Capital Project Highlights

Streets \$226 Million

New Streets projects funded:

- Districts 1 – 10 \$1.0 Million Infrastructure Improvements
- Watson Road Phase 2 Design
- Harry Wurzbach Highway Design
- Warranted Traffic Signals
- Flores Street (Travis to Martin)
- Toyota Southside Streets

Drainage \$32 Million

New Drainage projects funded

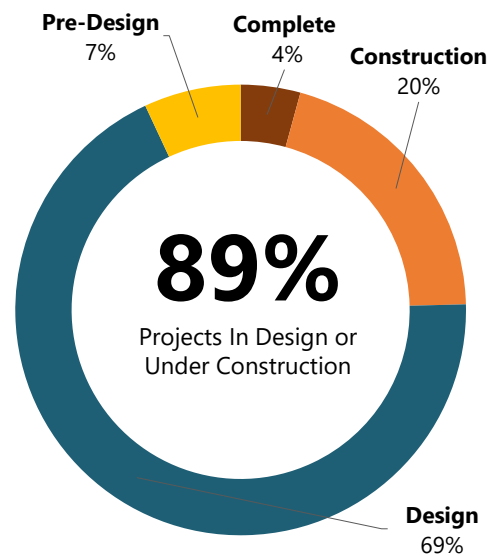
- Red Berry Dam
- Corrugated Metal Pipe (CMP)
- San Antonio River Inlet & Outlet Improvements
- Judson & Lookout Road Low Water Crossing Design
- Las Palmas Drainage
- Alamodome Pump Station

23

23

Program Status by Phase

July 2024



2022 Bond Program

- ▶ 187 total projects
- ▶ 9 projects to be complete by September 2024
- ▶ 65% (122 projects) to be completed or under construction in FY 2025



24

24

Continue Project Delivery Improvements

Design Phase

Enhanced due diligence to improve design quality.

- ✓ MOU to clearly identify utility agency roles & responsibilities
- ✓ Identification of subsurface utility conflicts
- ✓ Constructability reviews by contractors on complicated projects

Pre-Construction Phase

- ✓ Broadening utilization of contracting mechanisms
 - Qualified Low Bid
 - Construction Manager at Risk (CMAR)
 - Competitive Sealed Proposal (CSP)
 - Design-Build
- ✓ Early completion incentives
- ✓ Responsible Bidders Ordinance

Construction Phase

- ✓ Continuous communication with affected stakeholders
- ✓ Capital Dashboard
- ✓ SASpeakUp project pages
- ✓ Coordination with EDD on construction mitigation

25

25



Public Works Department

FY2025 PROPOSED BUDGET

City Council Budget Work Session

Presented by: Razi Hosseini, P.E., R.P.L.S. Director/City Engineer

August 27, 2024



26