



Transportation Department

FY2025 PROPOSED BUDGET

City Council Budget Work Session
 Presented by: Director Catherine Hernandez
 August 27, 2024



Presentation Overview



TRANSPORTATION

The Transportation Department is dedicated to creating a safe, sustainable, and equitable, multi-modal transportation system for San Antonio

- FY 2025 Proposed Budget
- Department Programs & Improvements



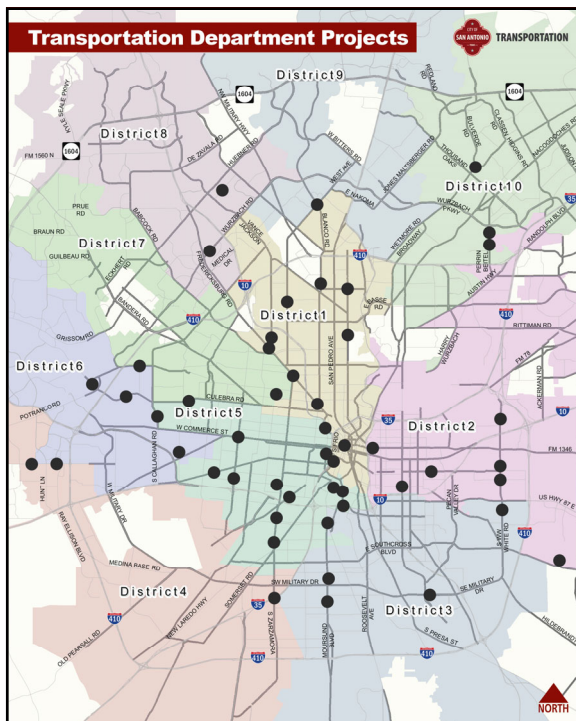
FY 2025 Proposed Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed	% over FY 2024 Adopted
General Fund	\$1.4	\$1.3	\$1.8	32.5%
Restricted Funds	1.2	1.2	1.2	6.8%
Capital	2.2	2.2	2.0	(11.2%)
Grants	0.5	0.5	1.1	92.1%
Total	\$5.3	\$5.2	\$6.1	14.6%

ARPA Grants	0.8	0.8	3.3
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Positions	FY 2024	FY 2025	Change
Positions	15	15	0

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Projects Map

50 Projects Citywide:

- 9 in Pre-Design
- 21 in Design
- 11 in Construction
- 9 Completed in FY24

Projects Include:

- Bike and Pedestrian Safety Improvements
- Signalized Intersection Improvements
- Quiet Zones
- Outreach and Safety Campaigns
- Federal and State Grant Executions
- ARPA Funded Projects

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Vision Zero Action Plan Update

- 2016 Vision Zero Action Plan established 50+ key actions to create roadmap to achieve zero fatalities on roadways
 - Five Essential Elements
 - Education
 - Encouragement
 - Enforcement
 - Engineering
 - Evaluation



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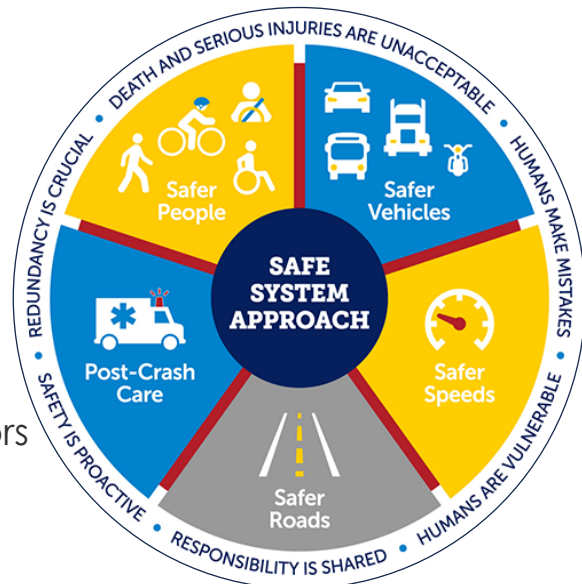
Vision Zero Action Plan Update

Plan Update

- Align with best practices
- Refresh key actions
- Required for grant eligibility

High Injury Network (HIN) & High Risk Network (HRN) Reports

- Determine where crashes are concentrated
- Identify vulnerable road corridors that may lead to more crashes
- Produce list of 20 high impact corridors

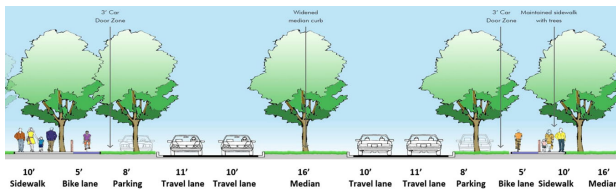


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Complete Streets Policy Update

2024 Update includes:

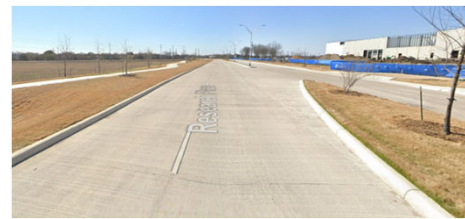
- Performance Measures
- Coordination
- Design Updates
- Project Selection Criteria
- Prioritizes Equity
- Meets City Health's Gold Policy Standards
- Follows Smart Growth America Best Practices



Santa Rosa St. From Cesar Chavez Blvd. to Martin St.



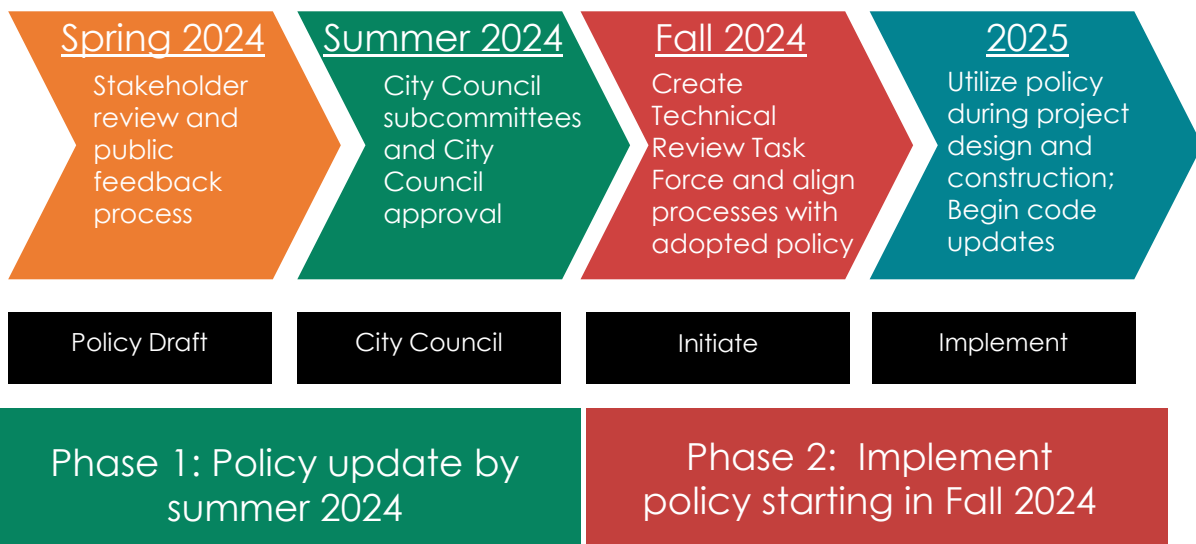
Nueva St. looking towards S. Alamo St.



Research Plaza near Inner Circle Dr. (looking SW)

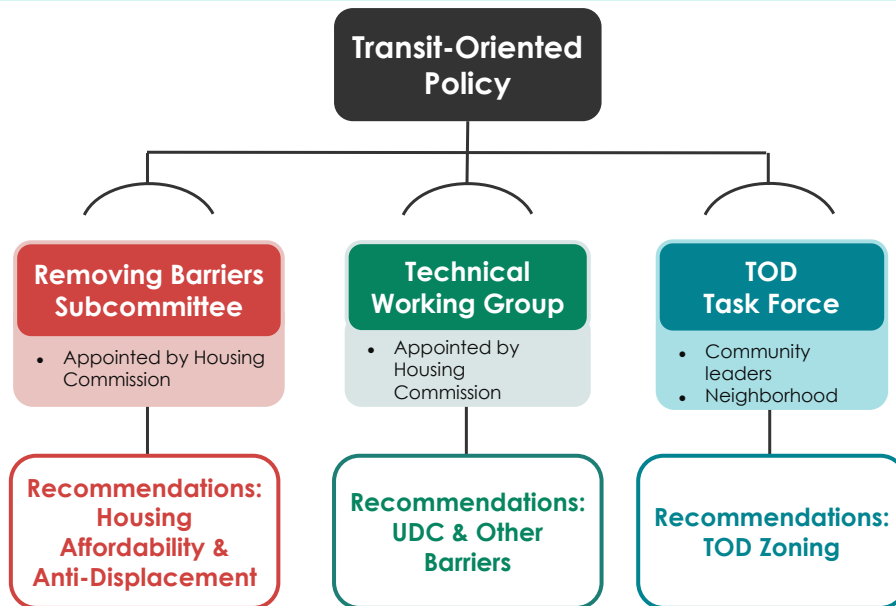
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Complete Streets Policy Timeline



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Components of Transit-Oriented Policy



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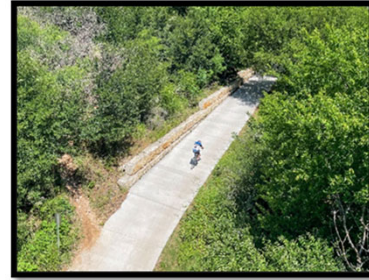
Transit-Oriented Development Timeline



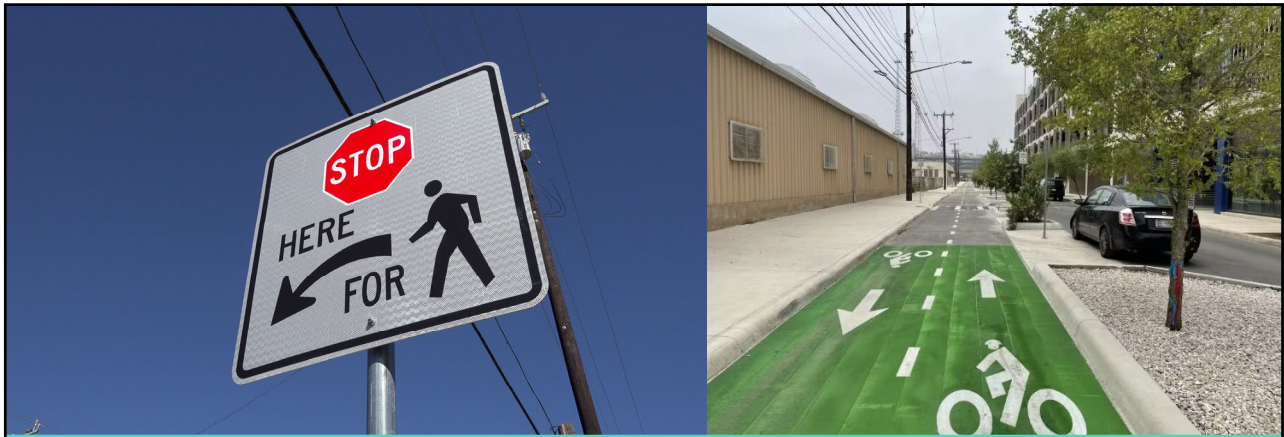
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Bike Network Plan

- Allocates \$3.5M for bike facilities
- Update to 2011 Bike Master Plan
 - Updates best practices in safe infrastructure
 - Focuses on connectivity to key destinations
- Proposes 1,890 miles of safe bike facilities
 - Including existing 505 centerline miles
 - FY 2025 target at least 15 additional miles
- Council consideration January 2025



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