

# Urban Transportation Commission

## Public Works Department FY 2017-18 Budget Proposal

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Director



# Department Overview

## Mission

The Public Works Department provides an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems that support an exceptional quality of life in an environmentally sustainable manner.

## Vision

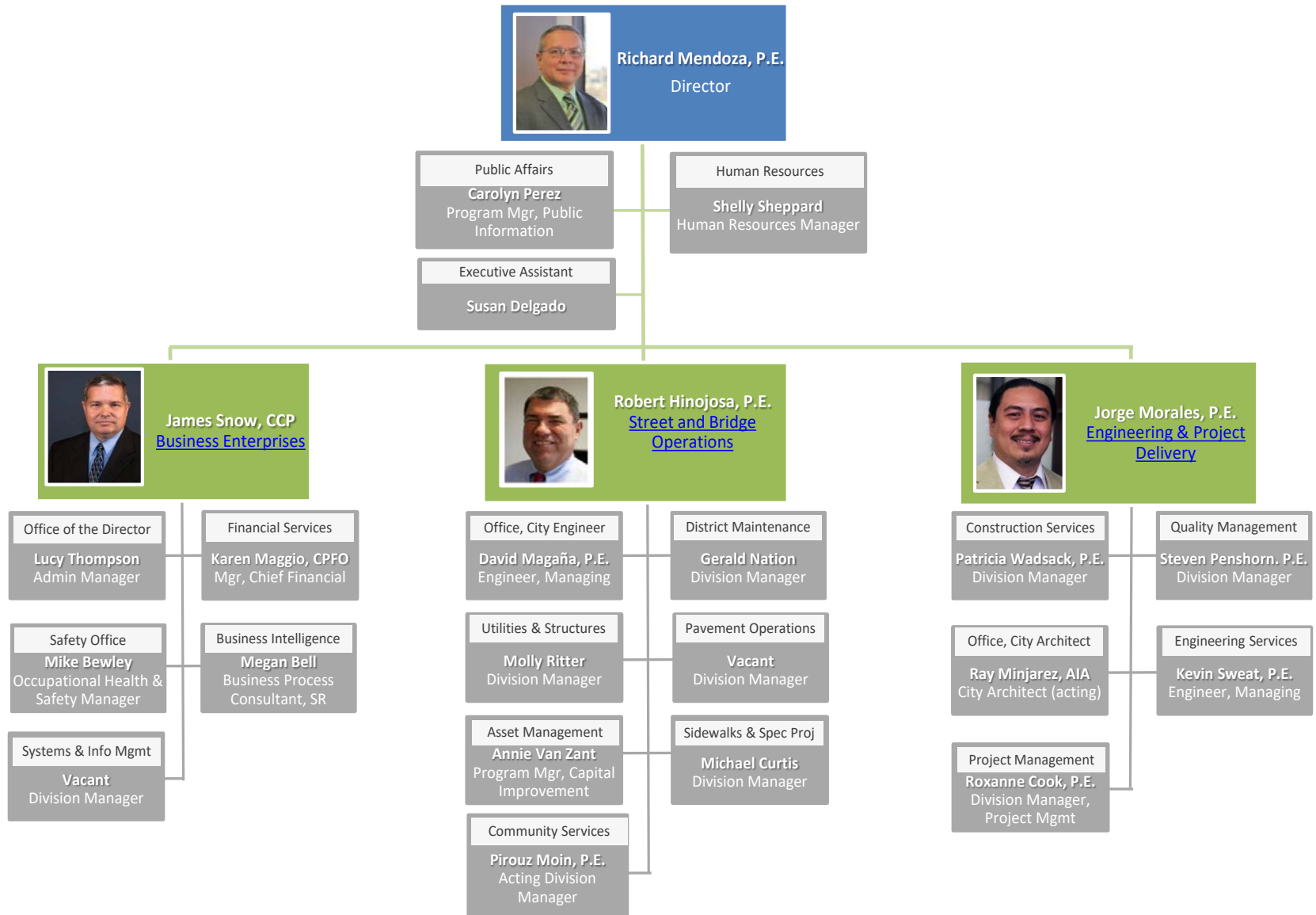
Building Austin's Tomorrow Today

## Major Mission Areas

- Development, design, construction, and maintenance of City's transportation infrastructure, including roads, urban trails, sidewalks, and partners with Austin Transportation regarding bicycle facilities.
- Delivery of the majority of the City's Capital Improvements Program (CIP), including program development support, design, project and contract management, construction services, and quality management.
- Community services including public outreach and information, government relations, safe routes to school and child safety, and the Neighborhood Partnering Program.
- Establishment, development, and enforcement of standards for work in the public Right of Way (ROW), including approval of licensing, encroachments, and ROW vacations.
- Coordination of public and private work in the City's ROW.



# Department Organization



# FY18 Operating Budget Proposal Highlights

## Overall

- 10 new positions are requested in FY18
- Total Budget Increase from \$90M to \$104M

## Public Works Transportation Fund (PWTF)

- Increase in overall revenue of \$7.9M
- TUF rate increase of .33% overall (\$250K) or \$.4 cents monthly per SFH
- Investments in Utility Cuts Backlog, Sidewalk, Bridges
- 1 new position

## Capital Project Management Fund (CPMF)

- Increase in revenue \$2.2M from new capital work
- 9 new positions

## Child Safety Fund

- No significant change



# FY18 Budget Proposal Highlights (PWTF)

## Revenue Changes

- Increase in revenue from population growth (\$1M)
- Increase TUF by .33% overall (\$250K)
- Increase of AWU Utility Cuts Transfer by (\$5.5M)
- Increase in revenue from performing Capital Work (\$1.1M)

## Expenditure Changes – City Wide

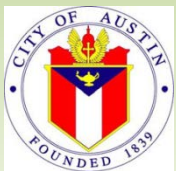
- Employee wage and benefits increase (\$.6M)
- Increase in City Transfers (\$1.9M)

## New Investments - Recurring

- Increase sidewalk repair work (\$250k)
- Utility Cut Repair Contract for Backlog (\$5M)
- 1 new position for Community Services

## New Investments – One Time

- Increase sidewalk ADA compliance work (\$400k)
- Bridge Maintenance (\$400k)
- Concrete Repair work (\$650k)
- Maximo Upgrade (\$600k)





# FY18 Budget Proposal Highlights (CPMF)

## Revenue Changes

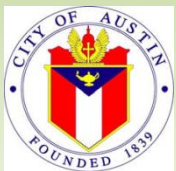
- Increase in revenue (\$2.2M)

## Expenditure Changes – City Wide

- Employee wage and benefits increase (\$500K)
- Increase in City Transfers (\$117K)

## New Investments

- Construction Services
  - 6 new positions
  - 7 temporary positions
  - New / Replacement Inspection Vehicles (6)
- Project Management
  - 1 new position
- Engineering Services
  - 1 new position
- Office of the City Architect
  - 1 new position



# FY18 Budget Proposal Highlights (CSF)

## Revenue Changes

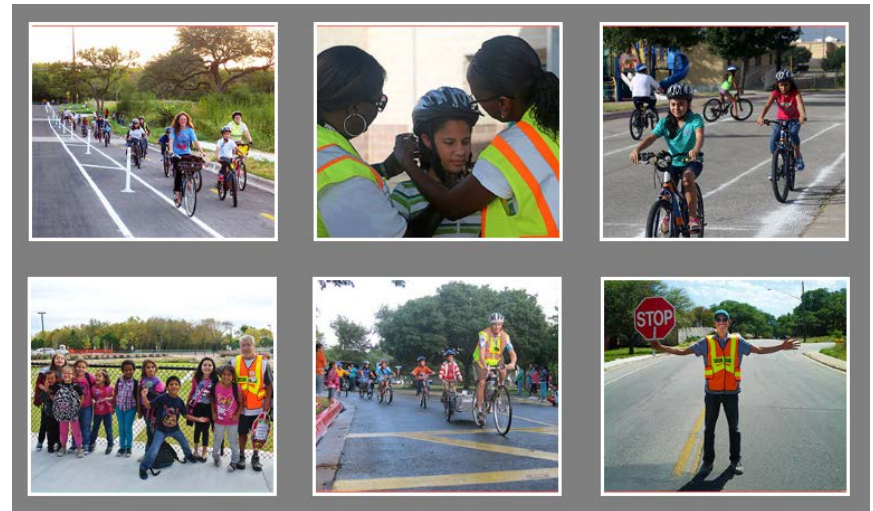
- No change in revenue

## Expenditure Changes – City Wide

- Employee wage and benefits increase (\$51K)

## New Investments

- No Change



# FY18 Budget Proposal Highlights (Capital Program )

Projects include street reconstruction and rehabilitation, urban trail and sidewalks, neighborhood partnering, PWD Facilities, and design of new projects.

## Key Projects in FY 2018

- Rio Grande Street Reconstruction, 24<sup>th</sup> to 29<sup>th</sup>
- Colorado Street Reconstruction, 7<sup>th</sup> to 10<sup>th</sup>
- Upper Boggy Creek Trail
- Quarter Cent Sidewalks improvements
- N Lamar Blvd from Parmer Ln to US Hwy 183 Sidewalks
- EM Franklin Green Street Project (NPP)
- Festival Beach Food Forest (NPP)



## 2016 Bond

- ADA and Sidewalk improvements
- Safe Routes to Schools Phase 1 Projects
- Urban Trail Design Work





# DISCUSSION

