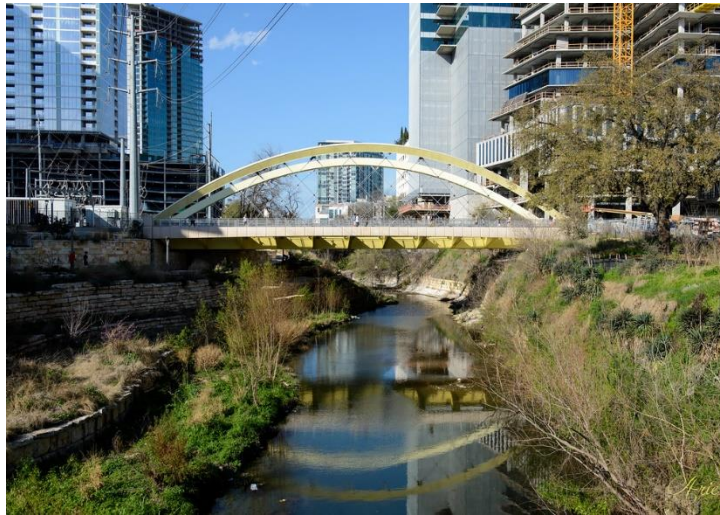
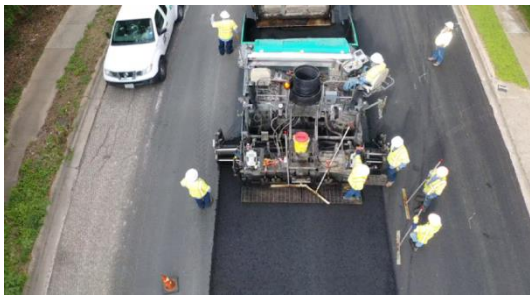


# Urban Transportation Commission

## Public Works Department

### *FY 2021 Proposed Budget*



June 12, 2020 | City of Austin, Texas



# Department Overview

**Mission:** We build and maintain a better community by delivering services to every corner of Austin

Service Areas
Asset and Facility Management
Bridge Maintenance
Capital Project Delivery
Safe Routes to School
Community Services (Neighborhood Partnering & Urban Trails)
Right-of-Way Maintenance
Sidewalk Infrastructure Program
Street Preventive Maintenance
Street Repair
Support Services
Transfers and Other Requirements

Key Performance Data	FY 19 Actual	FY 20 Estimate	FY 21 Projected
Percentage of street network lane miles in fair to excellent condition	73.8	74.1	74.8
Percentage of major bridges in good to excellent condition	88	89	90
Percentage of existing sidewalks that are functionally acceptable	37.3	38.8	40.3
Percent of sidewalk and urban trail networks completed	14.3	15.6	16.1
Percent of PWD CIP projects in the right-of-way coordinated across departments	0	100	100
Percent of projects that pass one-year warranty inspection without significant construction deficiencies	100	100	85
Overall employee job satisfaction in the City's annual Listening to the Workforce (LTW) survey	81.4	80	80
Percent variance between actual and budgeted expenses and revenues	8	11	10



# Council Priority Outcomes



## **MOBILITY - *Getting us where we want to go, when we want to get there, safely and cost-effectively*** (69% of Department Budget)

Goal 1: Proactively maintain City-owned transportation-related infrastructure and assets.

Goal 2: Provide equitable access to transportation options by planning, building, and maintaining sustainable multi-modal infrastructure.



## **GOVERNMENT THAT WORKS FOR ALL - *Believing that city government works effectively and collaboratively for all of us – that it is equitable, ethical, and innovative*** (29% of Department Budget)

Goal 3: Proactively coordinate the maintenance, repair, and placement of assets in the right of way.

Goal 4: Deliver high quality capital projects on time, and on budget.

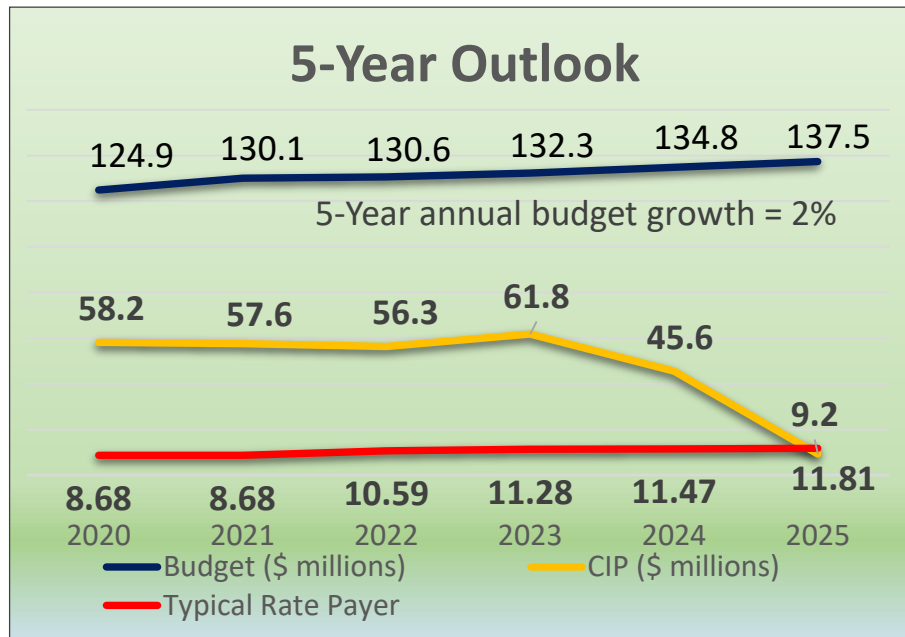
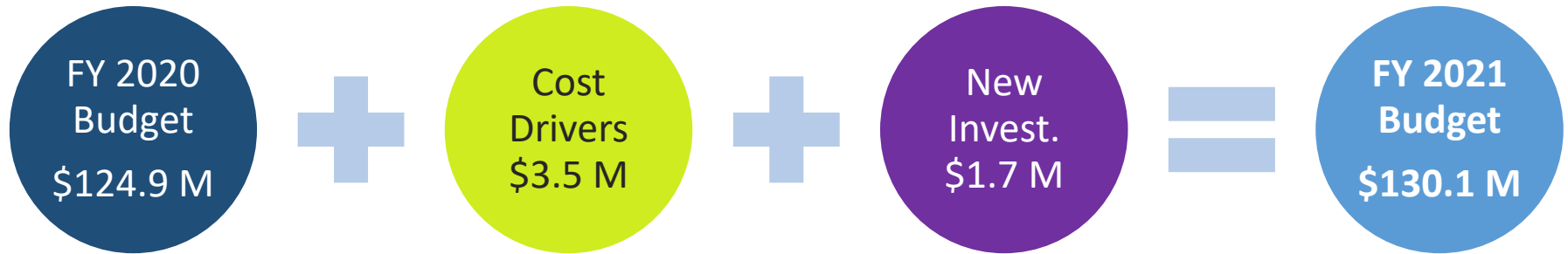
Goal 5: Establish a workplace culture of excellence, inclusiveness, continuous improvement, safety, and human-centered innovation and learning.

Goal 6: Ensure Public Works services are financially affordable and sustainable services.



# Budget Highlights

## FY 2020-21 Proposed Budget



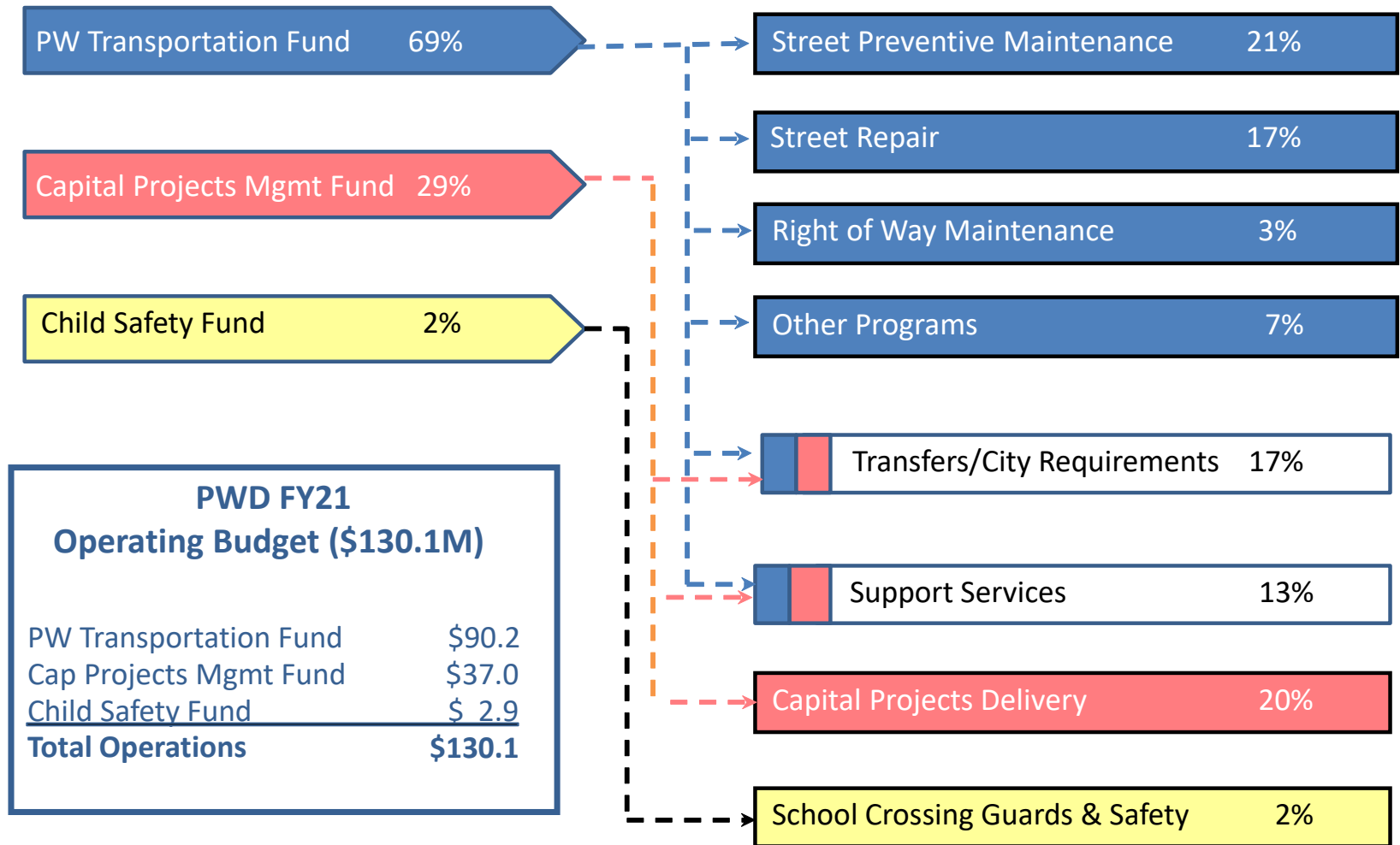
### Highlights

- ✓ Maintain current levels of service; no new positions
- ✓ One-time transfers to CIP: Urban Trails/Sidewalk Master Plan Update; PWD Service Center Improvements
- ✓ No longer General Fund support for Child Safety Fund (replaced by TUF)
- ✓ Capital budget spending on 2016 and 2018 Bond Programs will be finished by FY25

\* Typical Rate Payer data reflects monthly rate in dollars (PWD-portion only)



# Sources and Uses

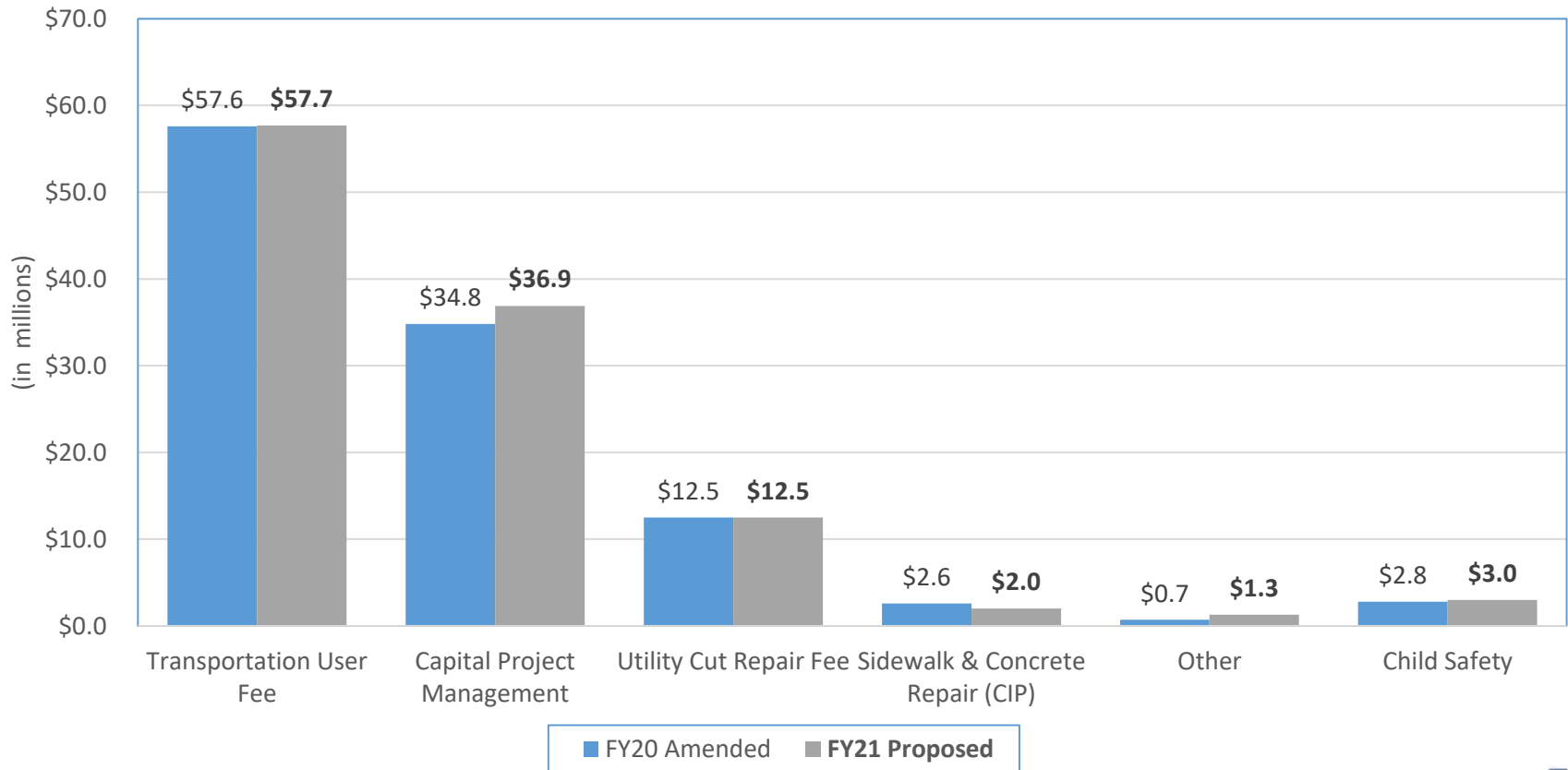


# Sources of Funds

## Department Revenue:

FY20 Amended: \$111.0 million

FY 21 Proposed: \$113.4 million



# Uses of Funds

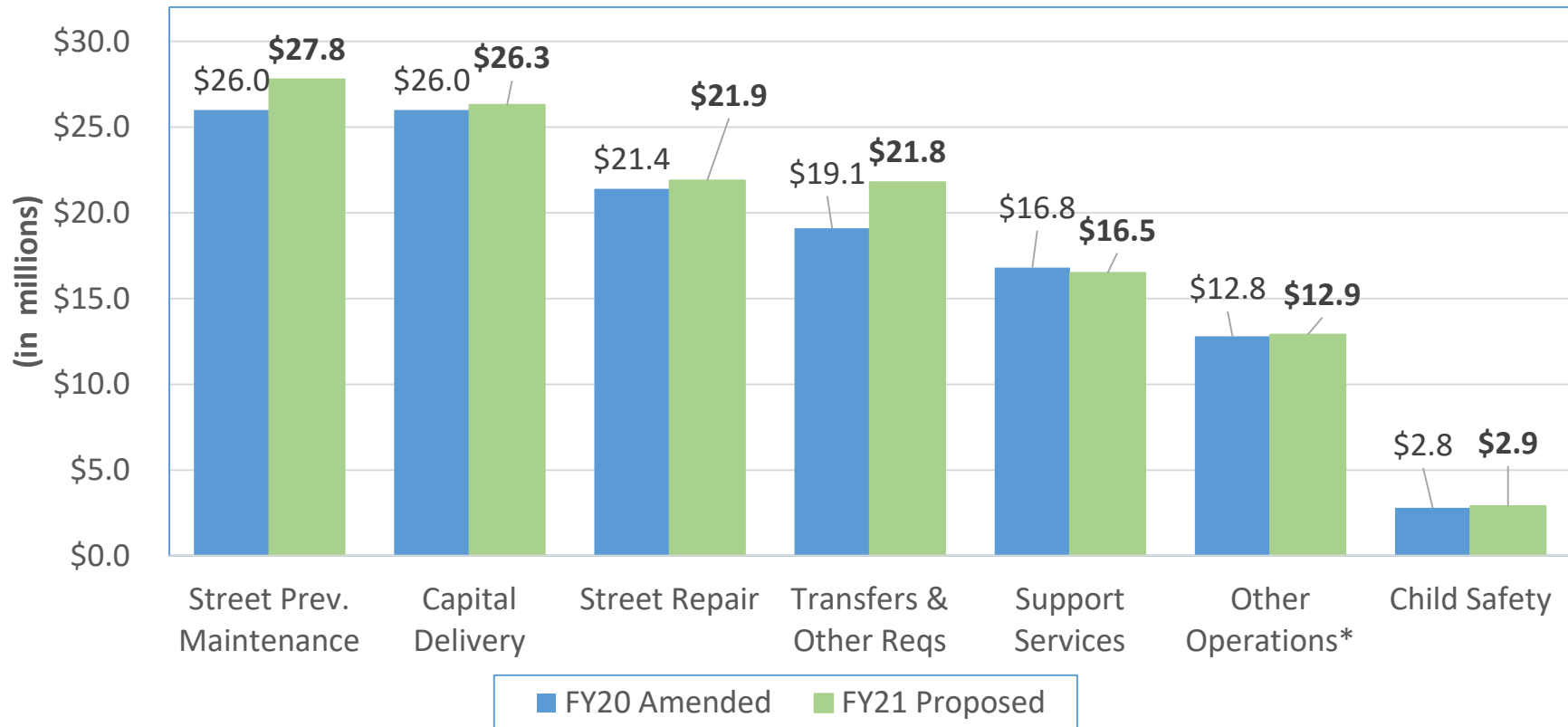
## Department Expenditures:

FY 20 Amended: \$124.9 million

FY 21 Proposed: \$130.1 million

FY 2021 positions:  
593.25

No new  
positions



\* Other Operations includes: Sidewalk Infrastructure, Bridge Maintenance, Asset and Facility Management, Right-of-Way Maintenance, Community Services





# Transportation Fund

## FY 2020-21 Highlights

### Revenue:

- No increase to Public Works portion of Transportation User Fee (TUF)
- Additional TUF revenue from customer growth: **\$0.1 million**
- Forecasted monthly TUF increases (Public Works portion):

FY 2021 positions:  
352.00

No new  
positions

FY21	FY22	FY23	FY24	FY25	Total
\$0.00	\$1.91	\$0.69	\$0.19	\$0.34	<b>\$3.13</b>

### Expenditures:

- \$1.3M increase for scheduled vehicle/equipment replacement
- \$1.1M for Public Works facility improvements (one-time)
- \$0.6M for Urban Trails Plan and Sidewalks/ADA Transition Plan Updates (one-time)





# Capital Projects Management Fund

## FY 2020-21 Highlights

FY 2021 positions:  
227.00

No new  
positions

### Revenue:

- Increase of \$2.1 million from capital project delivery services:
  - \$1.5 million from allocation (non-billable costs)
  - Indirect rate increasing from 135% to 145% (estimated)

### Expenditures:

- No new positions
- \$0.1M increase for scheduled vehicle replacement



# Child Safety Fund

## FY 2020-21 Highlights

### Revenue:

- Transportation Fund replaces annual General Fund transfer (\$1.5M)

### Expenditures:

- No new positions
- Crossing guards continue to provide safe crossings at all Austin-area elementary schools

FY 2021 positions:  
14.25

No new  
positions



# Capital Highlights

Projects include street reconstruction and rehabilitation, bridges and structures, urban trails, sidewalks, Safe Routes to Schools, Neighborhood Partnering, vehicles and equipment, and PWD facilities.

**FY 2021 Appropriation \$62.5 million**

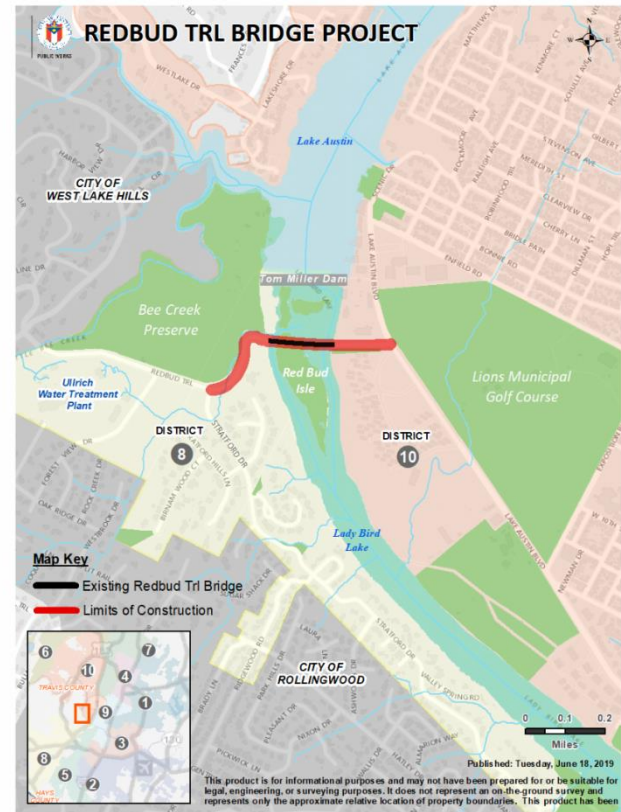
**FY 2021 Spending Plan \$57.6 million**

## Key Projects Completed in FY 2020

- ADA and Sidewalk improvements
- Safe Routes To School Infrastructure Plan
- Sabine Street Promenade

## Key Projects in FY 2021

- Redbud Trail Bridge over Lady Bird Lake (Design)
- Stassney Ln Reconstruction (Preliminary)
- Bus Lane Conversion from Asphalt to Concrete (Group 1)
- Copperfield Elementary School Trail Connectors (Safe Routes to Schools)
- Public Works Facility Improvements



*QUESTIONS?*