

**CITY OF SAN ANTONIO
PUBLIC WORKS DEPARTMENT
CITY COUNCIL AGENDA MEMORANDUM**

TO: Mayor and City Council

FROM: Thomas G. Wendorf, P.E., Director of Public Works

SUBJECT: FY 2005-2006 Advanced Transportation District Capital Projects

DATE: February 2, 2006

SUMMARY AND RECOMMENDATIONS

This ordinance amends the Adopted Annual Capital Budget for Fiscal Years 2006-2011 by including the proposed Advanced Transportation District Program (ATD) projects in the amount of \$9,830,400 for Fiscal Year 2005-2006. These projects provide a broad range of improvements in accordance with the ATD objectives to improve traffic flow at busy intersections, enhance connectivity between neighborhoods and major roadways, utilize technology to provide faster bus trips and offer more transit options, passenger facilities and rider conveniences. The projects have been identified in coordination with VIA Metropolitan Transit and each City Council member.

Staff recommends approval of this ordinance.

BACKGROUND INFORMATION

The ATD was created in November 2004 when voters approved a ¼-cent sales tax increase proposed by VIA and supported by the City of San Antonio, Bexar County and the Texas Department of Transportation. Fifty percent of sales tax revenue from the increase goes to VIA, while 25 percent goes to the Texas Department of Transportation (TxDOT) and 25 percent goes to the City of San Antonio. All funds are to be used for improvements that further ATD.

ATD revenue collection began in April 2005; the City received the first revenue payment in June 2005. A separate Special Revenue Fund was established to account for revenues and expenditures related to the ATD Program.

This ordinance amends the FY 2006-2011 Capital Budget by including projects selected by Council members for the total estimated amount of \$9,830,400 for FY 2005-2006 as shown in Attachment I. These projects were selected based on the objectives of the ATD Program: 1) follow the bus, 2) manage first, build second, and 3) neighborhood connectivity. Future project selections will be included as part of the City's Annual Capital Budget Process.

On July 13, 2005, in a "B Session", Public Works briefed City Council on the ATD Program and a preliminary list of potential projects. At that time, a pay-as-you-go plan was presented that funds projects for the first three years (FYs 2006-2008) as revenue is received. Beginning in the

fourth year (FY 2009), it was proposed for revenue to be divided equally between pay-as-you-go funding and debt service to support a revenue bond sale.

On August 15, 2005, Public Works participated in the ATD Program rollout event where the Mayor, County Judge and VIA Chairman introduced the ATD Program to the public.

As a result of the "B Session" briefing, staff made adjustments to the program to take into account the interests and concerns of each Council member. A tentative list of proposed projects was developed for each district, and the appropriate Council member was briefed on staff's rationale for proposed projects during November 2005. In addition, VIA staff met with several Council members to review plans for transit improvements in their districts. Each Council member voiced concurrence with the tentative project list.

The ATD Oversight Board and VIA Board were briefed on the City's ATD fiscal status and proposed projects in November 2005. Each board expressed concurrence and raised no ATD related issues.

Proposed projects focus mostly on relatively low-cost improvements that will provide the greatest return on investment, such as traffic signal improvements, bike lanes, post and rack installations and sidewalk construction. Public Works will leverage ATD dollars by planning bus pad installations in conjunction with Street Maintenance projects. All projects will be continually evaluated and determination of implementation cost versus benefit to citizens will be updated periodically.

Two projects shown on the ATD list of capital projects have been previously approved by City Council in separate actions. They have been included in the project list in order to provide a complete picture of all ATD projects for FY 2005-2006:

- A traffic signal study for the Central Business District (CBD) was previously authorized through Ordinance No. 101123 dated July 14, 2005, in the amount of \$140,000 payable from ATD funds.
 - In addition, Ordinance No. 101124 dated July 14, 2005, in the amount of \$496,500 authorized improvements to traffic signals and related traffic control devices in the CBD, of which \$410,300 is payable from ATD funds.
 - Of the \$410,300 amount, \$111,000 was authorized for a study of TxDOT traffic signals by Ordinance No. 2006-0119-0081 dated January 19, 2006.
- A Downtown Traffic Simulation Model was previously authorized through Ordinance No. 101804 dated December 1, 2005, in the amount of \$399,760.72.

POLICY ANALYSIS

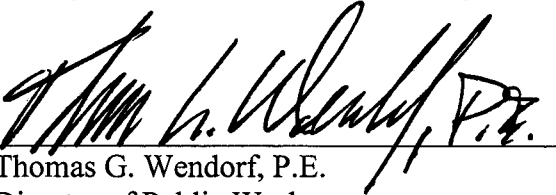
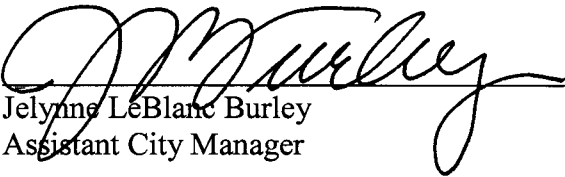
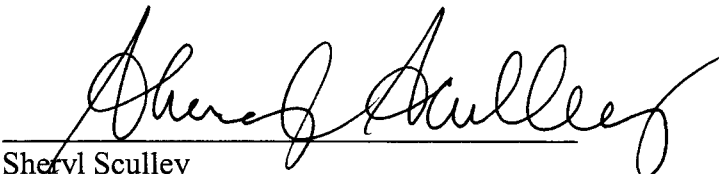
Approval of this ordinance will be a continuation of City Council policy to use ATD funds for projects that will reduce traffic congestion and improve transportation mobility in major transit corridors.

COORDINATION

This request for ordinance has been coordinated with the Finance Department, the Office of Management and Budget, and the City Attorney's Office.

ATTACHMENTS

1. Proposed FY 2005-2006 ATD Project List


Thomas G. Wendorf, P.E.
Director of Public Works
Jelynn LeBlanc Burley
Assistant City Manager
Sheryl Sculley
City Manager

PROPOSED FY 2005 – 2006 ATD CAPITAL PROJECTS

Title	Unit	Est. Cost	Unit Qty	Total Cost
City-wide Projects				
Bike Lane Challenge Match (TxDOT)	Each	\$ 100,000	1	\$ 100,000
Bike Posts/Racks	Each	\$ 12,500	4	\$ 50,000
Downtown Traffic Model	Each	\$ 400,000	1	\$ 400,000
School Zone Pavement Markings Upgrade	School Zone	\$ 1,200	433	\$ 519,000
Sidewalk Gap Analysis & Tracking Program	Program	\$ 175,000	1	\$ 175,000
Special Event Upgrades	Each	\$ 5,000	15	\$ 75,000
Total City-wide Projects:				\$ 1,319,000
District-specific Projects				
Audible/Countdown Pedestrian Signals	Intersection	\$ 8,500	20	\$ 170,000
Bus Pads	Each	\$ 25,500	80	\$ 2,033,600
CBD Traffic Signal Study and Implementation	Each	\$ 410,300	1	\$ 410,300
Expand Traffic Signal Interconnect System	Intersection	\$ 2,000	49	\$ 98,000
Pedestrian Signals and Buttons	Intersection	\$ 4,250	10	\$ 42,500
Sidewalk Improvements	Mile	\$ 422,400	11.2	\$ 4,724,000
Traffic Signal Emergency Vehicle Preemption	Intersection	\$ 5,000	20	\$ 100,000
Traffic Signal Retiming	Intersection	\$ 5,000	10	\$ 50,000
Uninterruptible Power Supplies	Intersection	\$ 10,000	54	\$ 540,000
Video Imaging Vehicle Detection Systems	Intersection	\$ 24,500	14	\$ 343,000
Total District-specific Projects:				\$ 8,511,400
Grand Total:				\$ 9,830,400

ATD Funding Discussion with City Council Districts

District 1	November 14, 2005
District 2	November 1, 2005
District 3	November 30, 2005
District 4	November 18, 2005
District 5	November 8, 2005
District 6	November 7, 2005
District 7	November 8, 2005
District 8	November 30, 2005
District 9	November 14, 2005
District 10	November 30, 2005