

Transportation



The Transportation Division encompasses all aspects of transportation, including maintaining and repairing existing streets, roads, and sidewalks, the planning and financing of existing roads and future proposed roads. This division will also interact with Federal, State, and County agencies to meet the current and future transit, mobility, and transportation needs of the community. The department works with other utilities to insure a collective effort for all utility maintenance prior to beginning roadway maintenance or new construction. Rehabilitation and maintenance of roadways are funded by both an approximate \$1.25 million annual general fund transfer and an approximate \$3.2 million annual 1/4 cent sales tax collected and assigned to street maintenance. The department assists in coordinating transportation projects and related issues, as well as, to provide support to both the Georgetown Transportation Enhancement Corporation (GTEC) and the Georgetown Transportation Advisory Board (GTAB).

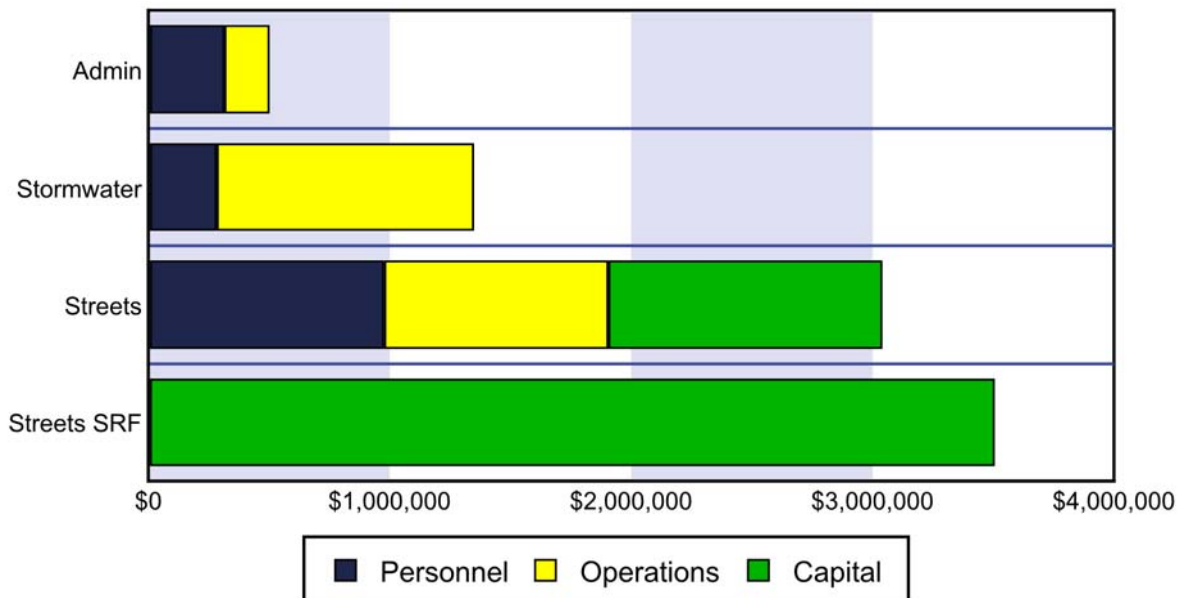
This Division is funded in the General Fund and the Stormwater Drainage and Street Tax Special Revenue Funds.

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Transportation Uses & Expenses

	07/08	07/08	08/09 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
	AMENDED BUDGET	PROJECTED ACTUAL	BASE	NEW PROGRAMS	TOTAL	
<u>General Fund</u>						
Administration	314,335	172,042	325,926	170,000	495,926	188.3%
Streets	2,922,605	2,807,132	2,884,308	150,000	3,034,308	8.1%
<i>total General Fund</i>	<i>3,236,940</i>	<i>2,979,174</i>	<i>3,210,234</i>	<i>320,000</i>	<i>3,530,234</i>	18.5%
<u>Other Enterprise Funds</u>						
Stormwater Drainage	988,388 *	1,035,180	1,167,540	175,000	1,342,540	29.7%
<i>total Other Ent. Funds</i>	<i>988,388</i>	<i>1,035,180</i>	<i>1,167,540</i>	<i>175,000</i>	<i>1,342,540</i>	29.7%
Division Total	4,225,328	4,014,354	4,377,774	495,000	4,872,774	21.4%

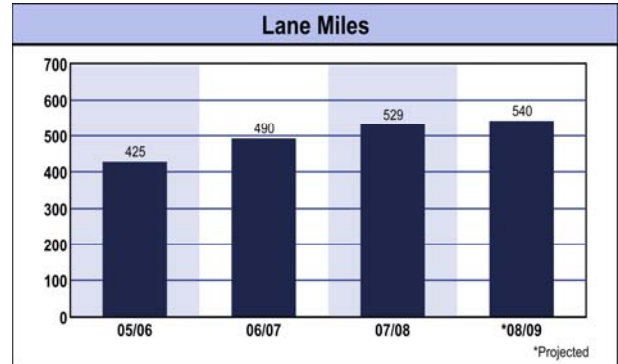
*Year end budget amendment will be taken to City Council.

	08/09 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<u>General Fund</u>					
Administration	308,496	187,430		495,926	3
Streets	970,691	778,617	1,285,000	3,034,308	18.75
<i>total General Fund</i>	<i>1,279,187</i>	<i>966,047</i>	<i>1,285,000</i>	<i>3,530,234</i>	21.75
<u>Other Enterprise Funds</u>					
Stormwater Drainage	277,007	1,065,533		1,342,540	5.5
<i>total Other Ent. Funds</i>	<i>277,007</i>	<i>1,065,533</i>		<i>1,342,540</i>	5.5
Division Total	1,556,194	2,031,580	1,285,000	4,872,774	27.25

Transportation Administration

DEPARTMENT DESCRIPTION

The Transportation Division encompasses all aspects of transportation, including maintaining and repairing existing streets, roads, and sidewalks, the planning and financing of existing roads and future proposed roads, as well as, stormwater management. This division also interacts with Federal, State, and County agencies to meet the current and future transit, mobility, and transportation needs of the community. The Administration department works with other utilities to insure a collective effort for all utility maintenance prior to beginning roadway maintenance or new construction. Rehabilitation and maintenance of roadways are funded by both an approximate \$1.25 million annual general fund transfer and an approximate \$3.5 million annual 1/4 cent sales tax collected and assigned to street maintenance. The department assists in coordinating transportation projects and related issues, as well as, to provide support to both the Georgetown Transportation Enhancement Corporation (GTEC) and the Georgetown Transportation Advisory Board (GTAB).



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MAJOR DEPARTMENT GOALS

- Provide efficient and effective Transportation systems that serve the community and reflect its values.
- Explore financing options for Capital Improvement Projects (CIP) and Transportation expenditures that presently do not have a funding source.
- Identify and implement economical maintenance techniques for city roadway maintenance.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Hired Director to oversee new transportation projects, boards, and work with other governmental agencies, as well as, to provide oversight to the City's transportation and stormwater drainage systems within the division, and determine organizational structure.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Update 10-year Transportation Plan process for GTEC.
- Develop and implement a traffic management plan to include signals, signs, speed limits and other traffic calming measures. (*Policy Principal 3.0 A / Priority Area B*)
- Assume responsibility for signalization of traffic lights within the city.
- Incorporate transportation organizational functions to enhance mobility within the city.
- Evaluate costs for Traffic Signal Control and needed upgrades.
- Develop plan to assume responsibility for signalization of traffic lights within the city, with expected implementation before 2010.

ADMINISTRATION	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Transportation Director	0	1	1	1	1
Transportation Engineer	0	1	1	0	0
Project Manager	0	1	1	1	1
Principal Planner	0	0	0	1	1
TOTAL	0	3	3	3	3

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Number of traffic signals	N/A	N/A	3	3	1
2. Number of lane-miles	425	490	529	529	540
3. Number of Transportation CIP projects	N/A	N/A	8	8	6

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. % of projects completed within budget	N/A	N/A	100%	100%	100%
2. % of projects completed on schedule	N/A	N/A	100%	100%	100%
3. % of customers reporting noticeable traffic improvement	N/A	N/A	60%	60%	60%

DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
	306,405	164,112	Personnel	308,496	309,100
	7,930	7,930	Operations	187,430	17,430
<u>0</u>	<u>314,335</u>	<u>172,042</u>		<u>495,926</u>	<u>326,530</u>

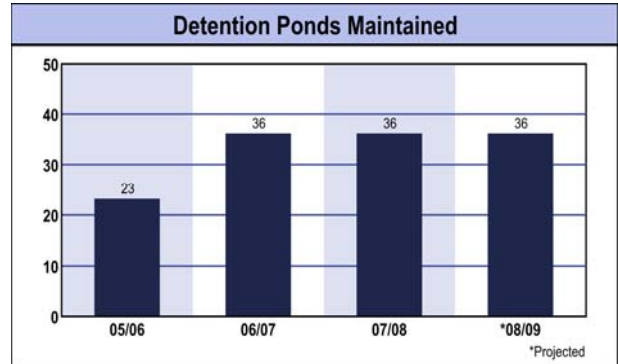
MAJOR BUDGET CHANGES/ISSUES:

2007/08 was the first year for this department. Previously, this function was included in Georgetown Utility Systems (GUS). Various positions were reassigned, as the focus and objectives of this division were refined.

Transportation Stormwater Drainage

DEPARTMENT DESCRIPTION

The Stormwater Drainage Utility addresses environmental concerns over in-stream water quality, regulatory demands related to stormwater run-off controls, infrastructure operation and maintenance, and drainage/flood control related capital project needs. Other duties include sign maintenance for the Street Department and assisting Police and Fire Services on Code Enforcement issues.



MAJOR DEPARTMENT GOALS

- Comply with Stormwater regulations.
- Reduce the threat of property damage and personal injury, and enhance public safety through proper maintenance and operation of the city's drainage system.
- Improve the cleanliness and appearance of the community through the sweeping of city streets.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Constructed drainage structures along Railway to help alleviate flooding between 21st at Church, Pine and 10th
- Completed construction of two large water quality ponds serving the downtown area.
- Contracted with consultant to determine the needs of the eroding banks of historic retaining wall in San Gabriel Park.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Develop and implement a on-going stormwater maintenance program that meets impending federal regulations. (Pollution Prevention Plan) (*Policy Principal 4.0 D / Priority Area L*)
- Contract engineering services to design the Maple Street culvert improvements and receive environmental clearance.
- Design and install protective erosion control on the north bank of the San Gabriel River to prevent further damage to the river banks and park land.
- Replace Oak Tree Drive low water bridge in Berry Creek to insure proper drainage and improve safety.
- Utilize the Regional Stormwater Master Plan (RSMP) by building detention ponds and upgrading waterways as needed within the city. (*Policy Principal 4.0 G / Priority Area*)

STORMWATER DRAINAGE	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Drainage Foreman	0	1	1	1	1
Light Equipment Operator	0	1	1	1	1
Heavy Equipment Operator	0	1	1	1	1
Street Sweeper Operator	0	1	1	1	1
Sign & Field Technician	0	1	1	1	1
Crewman I (P/T)	0	0.5	0.5	0.5	0.5
TOTAL (FT/PT)	0	5/5	5/5	5/5	5/5

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Miles of public right-of-way mowed and cleaned	25	36	36	36	36
2. Hours of street sweeper operation	1,500	1,600	1,600	1,600	1,600
3. Linear feet of curb and gutter installed/replaced city wide	19,672	16,575	10,800	10,000	10,000

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 07/08
1. # of times city streets swept annually	7	8	8	8	8
2. Cubic yards of debris prevented from entering waterways	1,250	1,600	1,600	1,600	1,600
3. # of detention ponds maintained	23	34	34	38	38

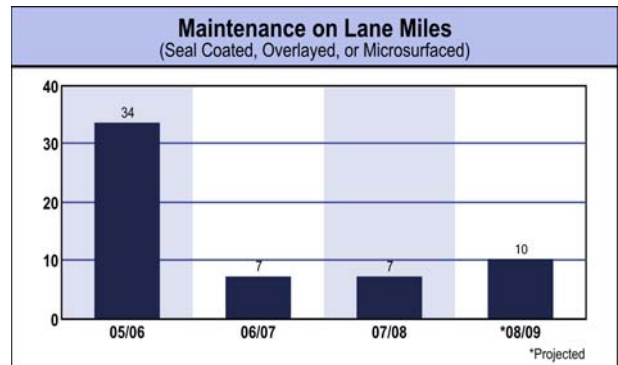
DEPARTMENTAL BUDGET: STORMWATER DRAINAGE FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
251,792	268,223	263,150	Personnel	277,007	278,799
687,373	701,165	753,030	Operations	1,065,533	892,460
<u>41,223</u>	<u>19,000</u>	<u>19,000</u>	Capital		
<u>980,388</u>	<u>988,388</u>	<u>1,035,180</u>		<u>1,342,540</u>	<u>1,171,259</u>

Transportation Street Department

DEPARTMENT DESCRIPTION

The Street department manages, maintains and repairs City streets and rights-of-way. Responsibilities include traffic control, emergency response operations, special events, and assistance in code enforcement. Daily, the department inspects roadways for sign repair, pavement management, and sight obstructions. The Street department participates with the Safety Committee to provide safety-training workshops. The department also oversees the management of revenues collected through the City's ¼ cent sales tax for street maintenance.



MAJOR DEPARTMENT GOALS

- Continue work with Federal, State and County entities, adjoining municipalities, other departments and the public to update and maintain a Comprehensive Transportation Plan with special attention to:
 - Development of a plan to connect Northwest Boulevard to Austin Avenue.
 - Development of programs to adequately handle traffic operations.
- Protect the investment in the public transportation system through preventive maintenance and on-going rehabilitation of streets and sidewalks.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2007/2008

- Rehabilitated the following proposed roadways using the ¼ cent street maintenance sales tax and General Fund:
 - 15th Street (Hart to Scenic)
 - Leander Street (22nd to 17th)
 - Northwest Blvd. (Northwood to Hedgewood)
 - San Gabriel Heights Subdivision
 - Sierra Vista Subdivision
 - Berry Creek (Section One (Airport Rd. to Oak Tree)
- Assumed maintenance responsibility for Austin Avenue from the Texas Department of Transportation (TxDOT).
- Expanded signal control from 1 to 7 signals.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2008/2009

- Work with the Georgetown Transportation Advisory Board (GTAB) to possibly begin possible implementation of Bond election road improvement projects if approved by voters in November.
- Continue implementation of maintenance programming identified by the recently implemented pavement management system to include:
 - 15th Street (Church to Hutto)
 - Del Webb Blvd.
 - Pleasant Valley, Quail Valley, and Reata Trails Subdivisions
 - Railroad Avenue (2243 to SH 29)
 - Scenic Drive 2243 to 2nd Street
 - Old Town (between Church Street and College Street; and between 2nd and 8th Streets)
- Continue work with Federal, State and County entities, adjoining municipalities, other departments and the public to update and maintain a Comprehensive Transportation Plan with special attention to:
 - Development of a plan to connect Northwest Boulevard to Austin Avenue.
 - Development of a plan for the intersection at Del Webb Boulevard and Williams Drive.
- Update 5 Year Capital Improvement Projects (CIP) using recommendations from the second evaluation of over all pavement conditions.

STREET DEPARTMENT	06/07 ACTUAL	07/08 ORIGINAL BUDGET	07/08 FINAL / ACTUAL	08/09 ADOPTED	09/10 PROPOSED
Transportation Services Manager	1	1	1	1	1
Streets Superintendent	1	1	1	1	1
Streets Foreman	1	1	1	1	1
Crew Foreman	0	0	0	1	1
Light Equipment Operator	8	8	8	10	10
Heavy Equipment Operator	4	4	4	4	4
Street Maintenance Worker (P/T)	.75	0.75	0.75	0.75	0.75
TOTAL (FT/PT)	15/75	15/75	15/75	18/75	18/75

WORKLOAD MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. Lane miles of seal coated, overlaid or microsurfaced streets	33.5	7	10	7	10
2. Square feet of roadway patching	30,000	32,000	35,000	35,000	35,000
3. Traffic signs repaired/installed	350	500	600	1,200	1,200
4. Lane miles of streets maintained	385	425	490	529	540
5. Linear feet of sidewalk installed	300	500	3,000	2,800	2,800

PERFORMANCE MEASURES	ACTUAL FY 05/06	ACTUAL FY 06/07	BUDGETED FY 07/08	PROJECTED FY 07/08	PROJECTED FY 08/09
1. % of streets seal coated	1.5%	1.0%	2.0%	1.5%	1.5%
2. % of streets overlaid	2%	2%	4%	2%	8%
3. PCI** adopted for GASB 34	85%	85%	90%	90%	90%

** PCI = Pavement Condition Index

DEPARTMENTAL BUDGET: GENERAL FUND

06/07 ACTUAL	07/08 BUDGET	07/08 PROJECTED ACTUAL		08/09 ADOPTED	09/10 ESTIMATED BASE
697,781	820,830	794,892	Personnel	970,691	973,192
682,491	851,775	647,240	Operations	928,617	795,517
675,473	1,250,000	1,365,000	Capital	1,135,000	1,100,000
<u>2,055,745</u>	<u>2,922,605</u>	<u>2,807,132</u>		<u>3,034,308</u>	<u>2,868,709</u>