

Transportation



Division Director: Ed Polasek

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, the Stormwater Drainage Fund, the Street Tax Special Revenue Funds and the Airport Fund.

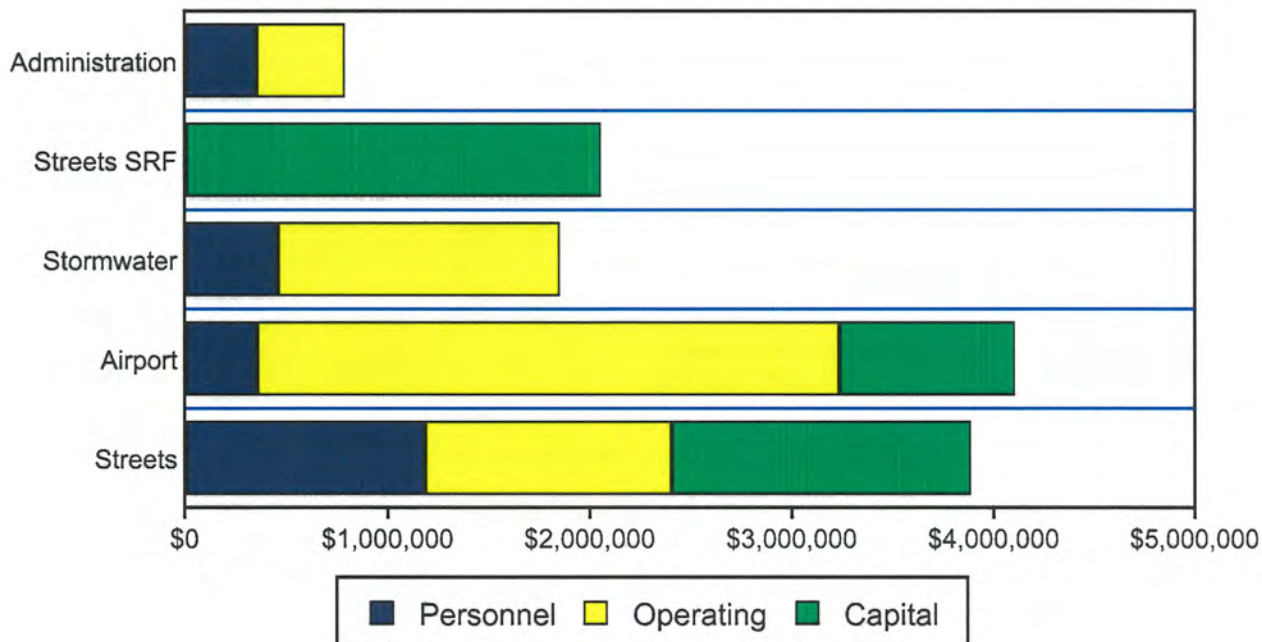
Transportation

Administration
Page 202

Airport
Page 204

Stormwater Drainage
Page 206

Street Department
Page 208



Transportation Uses & Expenses

	13/14 AMENDED BUDGET	13/14 PROJECTED ACTUAL	14/15 PROPOSED BUDGET	% CHANGE (PROJ. ACTUAL)
<i>General Fund</i>				
Administration	672,679	671,195	783,192	16.7%
Streets	4,363,116	4,259,861	3,879,916	-8.9%
<i>total General Fund</i>	5,035,795	4,931,056	4,663,108	-5.4%
<i>Other Enterprise Funds</i>				
Airport	3,410,578	3,517,684	4,097,462	16.5%
Stormwater Drainage	1,654,685	1,647,917	1,844,997	12.0%
<i>total Other Ent. Funds</i>	5,065,263	5,165,601	5,942,459	15.0%
<i>Special Revenue Funds</i>				
Street Maintenance	1,139,000	1,139,000	2,050,400	80.0%
<i>total Special Rev. Funds</i>	1,139,000	1,139,000	2,050,400	80.0%
Division Total	11,240,058	11,235,657	12,655,967	12.6%

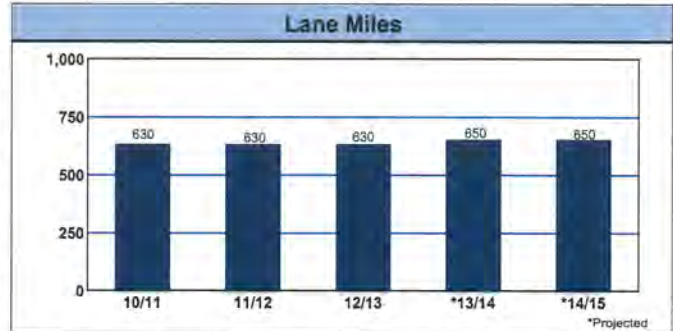
	14/15 PROPOSED BUDGET				PERSONNEL SUMMARY (FTE's)
	PERSONNEL	OPERATING	CAPITAL	TOTAL	
<i>General Fund</i>					
Administration	348,779	434,413	-	783,192	3
Streets	1,174,649	1,221,537	1,483,730	3,879,916	18.75
<i>total General Fund</i>	1,523,428	1,655,950	1,483,730	4,663,108	21.75
<i>Other Enterprise Funds</i>					
Airport	350,253	2,877,209	870,000	4,097,462	5.5
Stormwater Drainage	451,444	1,393,553	-	1,844,997	7.5
<i>total Other Ent. Funds</i>	801,697	4,270,762	870,000	5,942,459	13
<i>Special Revenue Funds</i>					
Street Maintenance	-	-	2,050,400	2,050,400	-
<i>total Special Rev. Funds</i>	-	-	2,050,400	2,050,400	-
Division Total	2,325,125	5,926,712	4,404,130	12,655,967	34.75

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 road expansions and new roadways, as well as, the airport and storm water 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 \$875,000 million annual general fund transfer and an approximate \$1.8 million annual ¼ 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). The Division monitors regional planning efforts through the Austin-San Antonio Corridor Council, Capital Area Metropolitan Planning Organization (CAMPO), Capital Metro, Capital Area Planning Council of Governments and Williamson County.



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.
- Explore alternative transportation programs for transit riders, commuters, bicyclist and pedestrians.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14

- Worked with Texas Department of Transportation (TxDOT) to develop TxDOT projects serving Georgetown, including FM 1460, FM 971 and Lakeway Bridge reconstruction.
- Coordinated with CARTS, Capital Metro and TxDOT to provide transition from Rural to Urban transit services.
- Began system-wide integration of the on-line Traffic Signal Control Program through the City's fiber optic network.
- Constructed Signal Improvements for Shell Road at Bellaire Drive/Westbury Lane.
- Began the update process for the Sidewalk Master Plan, inclusive of developing stakeholders.
- Developed and submitted the TCEQ documents for Municipal Separate Storm Sewer Systems (MS4) Permit.
- Obtained funding for and began construction of the N. Austin Avenue Sidewalk improvements.
- Worked to improve maintenance and operations at the Georgetown Municipal Airport.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

- Continue to connect intersection controllers into the system-wide traffic Signal Control and needed upgrades.
- Complete the Sidewalk Master Plan Update and develop and funding strategies.
- Coordinate the 2015 Road Bond Committee for potential May 2015 election.
- Coordinate with regional transportation providers on planning and programming of commute solutions and congestion improvement programs.
- Coordinate with TxDOT, CARTS and Capital Metro to continue planning transit options under Federal 5307 Urban Transit Funding.

TRANSPORTATION ADMINISTRATION	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Transportation Svcs Director	1	1	1	1	1
Transportation Analyst	0	1	1	1	1
Transportation Engineer	1	1	1	1	1
TOTAL	2	3	3	3	3

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Number of traffic signals	14	18	20	20	20
2. Number of lane-miles	630	630	650	650	650
3. Number of Transportation, Stormwater, Airport CIP and Bond projects	9	12	12	12	12

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. % of projects completed within budget	100%	100%	100%	100%	100%
2. % of projects completed on schedule	89%	100%	100%	100%	100%

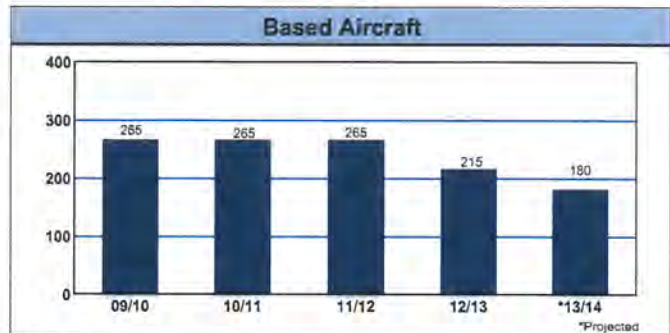
DEPARTMENTAL BUDGET: GENERAL FUND

12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
256,940	319,761	318,277	Personnel	348,779	348,779
57,846	202,918	202,918	Operations	434,413	281,584
141,789	150,000	150,000	Capital	-	-
<u>456,575</u>	<u>672,679</u>	<u>671,195</u>		<u>783,192</u>	<u>630,363</u>

Transportation Airport

DEPARTMENT DESCRIPTION

The City of Georgetown Municipal Airport provides general aviation services to the public. The Airport Department is responsible for the day-to-day operations and maintenance, which include the supervision of fuel sales concessions, monitoring the leases for City-owned facilities, and the supervision of the ground maintenance. The Airport provides 24-hour operation of a 5,000-foot main runway and related taxiways, ramps and navigational aids. The City also supports an Air Traffic Control Tower, with staffing funded through the Federal Aviation Administration (FAA). All of the above must be in compliance with state and federal rules and regulations. In addition, the Department provides support to the Georgetown Transportation Advisory Board and the Air Traffic Control Tower.



MAJOR DEPARTMENT GOALS

- Minimize the environmental impact of the Airport.
- Operate the Airport as a self-supporting enterprise, whereby costs are minimized with maximum efficiency.
- Ensure the safety of the flying public.

MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14

- Implemented first phase of Airport Business Analysis with creation of improved maintenance and operations at the Airport.
- Implemented a Fuel Policy to increase timely payments for fuel at the Airport.
- Coordinated review and bidding of Capital Improvement Projects (CIP) projects related to taxiway and safety lighting improvements related to Federal Aviation Administration safety compliance at the Airport
- Drafted updated lease agreements and initiated rate study to implement standardized rates and structures for tenants at the Airport.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

- Develop maintenance program for Airport facilities.
- Implement recommendations of management review report (Airport Business Analysis).
- Finalize design and bid parallel taxiway improvements, fuel farm relocation and airfield improvements for TxDOT FY15 CIP program.
- Construct Runway & Taxiway safety lighting improvements.
- Update Performance Measures related to implementation strategies identified in the Airport Business Analysis.
- Develop Airport Master Plan Update process working with TxDOT for FY16 implementation

AIRPORT	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Airport Manager	1	1	1	1	1
Airport Business Operations Coord.	0	1	1	1	1
Airport Maintenance Coordinator	0	1	1	1	1
Office Specialist	1	0	0	0	0
Airport Clerk	0.5	0	0	0	0
Airport Attendant (P/T)	2.5	2.5	2.5	2.5	2.5
Airport Maintenance Worker (P/T)	0.5	0	0	0	0
TOTAL (FT/PT)	2/3.5	3/2.5	3/2.5	3/2.5	3/2.5

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Jet fuel sold (gal.)	528,000	380,000	380,000	400,000	400,000
2. Avgas sold (gal.)	230,000	230,000	240,000	248,000	245,000
3. Airport Operations (Annual)	65,000	69,000	70,000	72,000	70,000

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Man hrs / 10 gal of fuel sold	.071	.069	.069	.070	.070
2. Airport expenses*/operations	8.00	8.10	8.00	8.05	8.10
3. T-hangar occupancy rate	100%	100%	100%	100%	100%

*Includes Tower expenses

DEPARTMENTAL BUDGET: AIRPORT FUND*

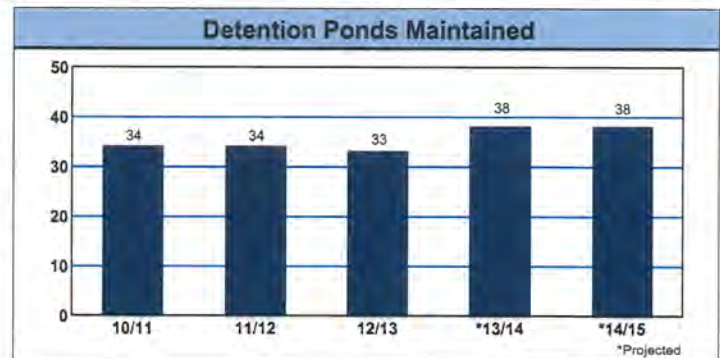
12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
263,033	318,447	300,599	Personnel	350,253	345,029
2,718,962	2,763,631	2,845,718	Operations	2,877,209	2,943,733
47,528	328,500	371,367	Capital	870,000	20,000
<u>3,029,523</u>	<u>3,410,578</u>	<u>3,517,684</u>		<u>4,097,462</u>	<u>3,308,762</u>

The Airport Fund is subsidized and is expected to be self-funded within the next three to five years.

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, marking and signal 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 2013/14

- Completed Drainage Study on Smith Branch water basin indentifying needed improvements and possible solutions to prevent future flooding of existing problem homes.
- Began purchase and buy-out process of homes along Smith Branch by offering to purchase to willing sellers.
- Replaced / installed approximately 10,000 linear feet of deteriorated curb with full curb and gutter.
- Worked with contracted services to identify needs and submit the required Stormwater Maintenance Plan.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

- Implement all required aspects of the on-going Stormwater Maintenance Program that meets impending federal regulations. (Pollution Prevention Plan).
- Work with Parks and Recreation , as well as, research for grants and other financial assistance to help design and construct protective erosion control, on the north bank of the San Gabriel River, to prevent further damage to the river banks and park land.
- Continue curb and gutter replacement program.
- Continue to Implement the Regional Stormwater Master Plan (RSMP) by building detention ponds and upgrading waterways, as needed, within the city.
- Initiate Watershed planning update working through Texas Water Development Board grant program.
- Complete buy-outs of flooding homes identified along Smith Branch.

STORMWATER DRAINAGE	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Drainage Foreman	1	1	1	1	1
Light Equipment Operator	1	2	2	2	2
Heavy Equipment Operator	1	2	2	2	2
Street Sweeper Operator	1	1	1	1	1
Sign & Field Technician	1	1	1	1	1
Crewman I (P/T)	0.5	0.5	0.5	0.5	0.5
TOTAL (FT/PT)	5/5	7/5	7/5	7/5	7/5

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/12	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Miles of public right-of-way mowed and cleaned	36	36	36	36	46
2. Hours of street sweeper operation	1,600	1,600	1,600	1,600	1,600
3. Linear feet of curb and gutter installed/replaced city wide	16,575	30,575	12,000	10,000	15,000

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. # of times city streets swept annually	8	12	12	12	12
2. Cubic yards of debris prevented from entering waterways	1,250	1,000	1,000	1,000	1,000
3. # of detention ponds maintained	34	33	38	38	38

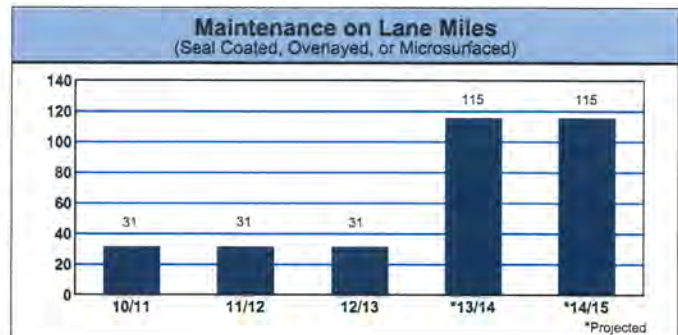
DEPARTMENTAL BUDGET: STORMWATER DRAINAGE FUND

12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
239,303	391,199	391,196	Personnel	451,444	445,819
992,987	1,248,486	1,241,721	Operations	1,393,553	1,398,314
-	15,000	15,000	Capital	-	-
<u>1,232,290</u>	<u>1,654,685</u>	<u>1,647,917</u>		<u>1,844,997</u>	<u>1,844,133</u>

Transportation Street Department

DEPARTMENT DESCRIPTION

The Street department manages, maintains and repairs City streets and rights-of-way. Responsibilities include traffic control, off State system signalization, emergency response operations, special events, and assistance in code enforcement. Daily, the department monitors roadways for needed sign, marking and pavement repairs / replacements, 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.
- 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 2013/14

- Worked with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 Road Bond.
- Rehabilitated the following roadways using the ¼ cent street maintenance sales tax and General Fund:
 - **Rehabilitate:** East 2nd St. intersection at Austin Ave., 6th St. between Austin Ave. and Main St. and 9th St. between Rock St. and Main St. Design only for construction in 2014/15 2nd St (Austin Ave. to College St.), 10th and 11th St. (Austin Ave. to Main St.) 8th Street (Austin Ave. to Rock)
 - **Surface Treatment / chip seal:** Wolf Ranch Blvd., Rivery Blvd., Blue Springs, Kelly Drive, NE Inner Loop (CR 151 to IH 35)
 - **Rejuvenate:** Wood Lake subdivision, Heritage Oaks Subdivision, Berry Creek Reserve, Country Club Dr., NW Blvd., Morrow (Austin Ave. to San Gabriel Park), Old town between (Main St., 2nd Street, College St and 9th St.) 15th St, South Maple St. University Park Subdivision and Georgetown Crossing Subdivision.
 - **Cutler Process:** Austin Avenue (6th to 9th), 7th St. (Rock to Main St) Park View Dr. Gann St., Parque Vista Lane, Power Road, Hutto Road River Bend at Williams Dr.
- Continued implementation of the fiber traffic signal system.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15

- Continue implementation of maintenance programming identified by the pavement management system to include:
 - **Rehabilitation / Reconstruction:** 2nd St (Austin Ave. to College St) 10th St. (Austin to Main), 11th St. (Main St. to Rock St.)
 - **Surface Treatments:** *To be determined by pavement survey completed Summer 2014
 - **Hot In Place (HIP):** (\$1,000,000 budgeted)
 - **Rejuvenate:** (\$326,000 budgeted)
 - **Chip Seal:** (\$300,000 budgeted)
- Work with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 Road Bond.
- Continue development of Traffic Management Program.

STREETS DEPARTMENT	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Transportation Services Manager	1	1	1	1	1
Streets & Drainage Superintendent	1	1	1	1	1
Streets Foreman	1	1	2	2	2
Crew Foreman	1	1	1	1	1
Light Equipment Operator	9	9	9	9	9
Heavy Equipment Operator	4	4	3	3	3
Sign & Signal Field Technician	1	1	1	1	1
Street Maintenance Worker (P/T)	0.75	0.75	0.75	0.75	0.75
TOTAL (FT/PT)	18/75	18/75	18/75	18/75	18/75

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Lane miles of surface treatments, overlays or microsurfaced streets	31	31	78	*115	*115
2. Square feet of roadway patching	35,000	35,000	35,000	35,000	35,000
3. Traffic signs repaired/installed	600	600	600	875	900
4. Lane miles of streets maintained	490	630	630	630	638
5. Linear feet of sidewalk installed	3,750	3,750	10,000	9,318	7,000

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. % of streets seal coated/surface treatment	1.5%	1.0%	10.9%	17%	17%
2. % of streets overlaid	2%	2%	2%	1.03%	4%
3. PCI** adopted for GASB 34	92	90	87	87	85

* Increased amount due to 86 miles of fog seal in program

** PCI = Pavement Condition Index- City's minimum PCI = 85

DEPARTMENTAL BUDGET: GENERAL FUND / TRANSPORTATION SRF

12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
917,721	1,094,364	991,109	Personnel	1,174,649	1,174,649
1,269,160	1,184,814	1,184,814	Operations	1,221,537	1,235,101
778,884	2,083,938	2,083,938	Capital	1,483,730	1,413,730
<u>2,965,765</u>	<u>4,363,116</u>	<u>4,259,861</u>		<u>3,879,916</u>	<u>3,823,480</u>