

# 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.

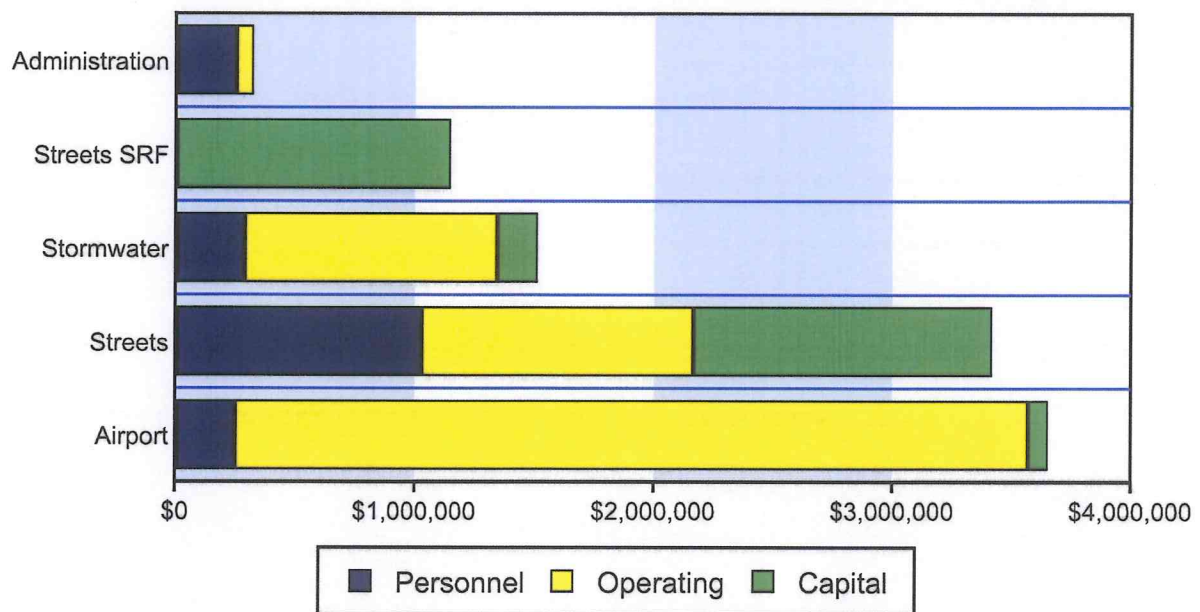
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## Transportation Uses & Expenses

	11/12 AMENDED BUDGET	11/12 PROJECTED ACTUAL	12/13 ADOPTED BUDGET	% CHANGE (PROJ. ACTUAL)
<b><u>General Fund</u></b>				
Administration	775,497	773,112	316,814	-59.0%
Streets	3,216,682	2,947,644	3,411,425	15.7%
<i>total General Fund</i>	3,992,179	3,720,756	3,728,239	0.2%
<b><u>Other Enterprise Funds</u></b>				
Airport	3,516,642	1,357,183	3,647,236	168.7%
Stormwater Drainage	1,202,517	1,120,323	1,509,267	34.7%
<i>total Other Ent. Funds</i>	4,719,159	2,477,506	5,156,503	108.1%
<b><u>Special Revenue Funds</u></b>				
Street Maintenance	3,785,936	3,785,936	1,144,000	-69.8%
<i>total Special Rev. Funds</i>	3,785,936	3,785,936	1,144,000	-69.8%
<b>Division Total</b>	<b>12,497,274</b>	<b>9,984,198</b>	<b>10,028,742</b>	<b>0.4%</b>

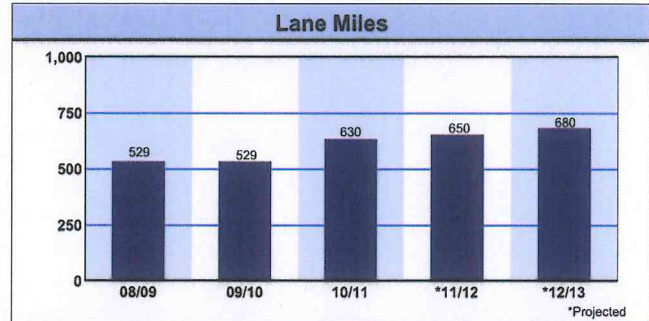
12/13 ADOPTED BUDGET					PERSONNEL SUMMARY (FTE's)
PERSONNEL	OPERATING	CAPITAL	TOTAL		
<u>General Fund</u>					
Administration	246,019	70,795		316,814	2
Streets	1,023,141	1,136,284	1,252,000	3,411,425	18.75
total General Fund	1,269,160	1,207,079	1,252,000	3,728,239	20.75
<u>Other Enterprise Funds</u>					
Airport	243,965	3,317,771	85,500	3,647,236	5.5
Stormwater Drainage	281,914	1,057,353	170,000	1,509,267	5.5
total Other Ent. Funds	525,879	4,375,124	255,500	5,156,503	11
<u>Special Revenue Funds</u>					
Street Maintenance			1,144,000	1,144,000	
total Special Rev. Funds			1,144,000	1,144,000	
Division Total	1,795,039	5,582,203	2,651,500	10,028,742	31.75



# 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 roads and future proposed roads, as well as, 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 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). The Division monitors regional planning efforts through the Austin-San Antonio Corridor Council, Capital Area Metropolitan Planning Organization (CAMPO), 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.
- Identify and implement economical maintenance techniques for city roadway maintenance.
- Explore alternative transportation programs for commuters, bicyclist and pedestrians.

## MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2011/12

- Continued development of a traffic management plan to include signals, signs, speed limits and other traffic calming measures.
- Worked with Texas Department of Transportation (TxDOT) to acquire funding for FM 1460 Improvements.
- Coordinated with CARTS and TxDOT to provide transition from Rural to Urban transit services.
- Worked to obtain funding for N. Austin Avenue Sidewalk improvements.
- Worked to improve maintenance and operations at the Georgetown Municipal Airport.

## MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Finalize development and initiate implementation of a traffic management plan to include signals, signs, speed limits and other traffic calming measures.
- Continue to evaluate costs for system-wide traffic Signal Control and needed upgrades.
- Finalize Overall Transportation Plan update with GTEC, GTAB and City Council approval.
- Update Sidewalk Master Plan and funding strategies.
- Coordinate with regional transportation providers on planning and programming of commute solutions and congestion improvement programs.
- Coordinate with TxDOT, CARTS and Capital Metro to finalize transition plan to Urban Transit Funding as a result of the 2010 Census.
- Determine status of stormwater permitting based on the urbanized area boundaries in the 2010 Census.
- Develop maintenance program for the Airport.

<b>TRANSPORTATION ADMINISTRATION</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Transportation Director	1	1	1	1	1
Transportation Engineer	0	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Number of traffic signals	12	7	14	18	20
2. Number of lane-miles	529	630	550	650	680
3. Number of Transportation, Stormwater, Airport CIP projects	6	9	9	12	12

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. % of projects completed within budget	100%	100%	100%	100%	100%
2. % of projects completed on schedule	100%	89%	100%	100%	100%

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**DEPARTMENTAL BUDGET: GENERAL FUND**

<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
123,072	243,589	244,684	Personnel	<b>246,019</b>	246,019
58,707	23,808	20,328	Operations	<b>70,795</b>	116,435
	508,100	508,100	Capital		
<u>181,779</u>	<u>775,497</u>	<u>773,112</u>		<u><b>316,814</b></u>	<u>362,454</u>

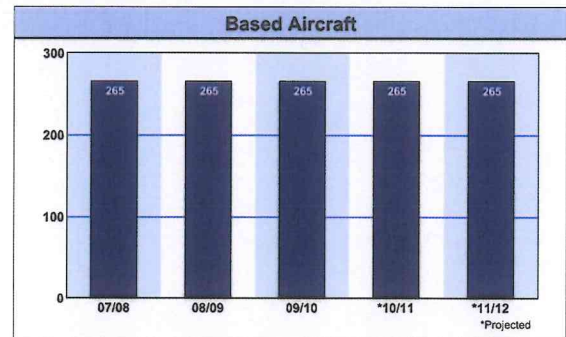
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# ***Transportation Airport***

## **DEPARTMENT DESCRIPTION**

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The City of Georgetown Municipal Airport provides 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 aides. 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 Airport Advisory Board and the Air Traffic Control Tower.



## **MAJOR DEPARTMENT GOALS**

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- 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 2011/12**

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- Initiated consultant to review Airport operations and make recommendations for future Airport growth and management.
- Improved maintenance and inspection of the fueling system.
- Initiated runway cleaning project for 18/36.
- Initiated airside maintenance program for airport shoulders.
- Initiated update to the SWP3 point source permit for the Airport.

## **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

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- Develop maintenance program for Airport facilities.
- Evaluate results of management review report in order to implement recommendations in 2013/14.
- Purchase private, undeveloped property in order to clear approach to Runway 18, north of current airport boundary.
- Implement Runway 18/36 edge lights and threshold light replacement.
- Improve airside safety signage on taxi ways and runway access.
- Create and began implementation of improved airside and groundside maintenance programs.

AIRPORT	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 PROPOSED
Airport Manager	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Airport Clerk (P/T)	0.5	0.5	0.5	0.5	1
Airport Attendant (P/T)	0.5	0.5	2.5	2.5	2.5
Airport Maintenance Worker (P/T)	2.5	2.5	0.5	1	1
<b>TOTAL (FT/PT)</b>	<b>2/3.5</b>	<b>2/3.5</b>	<b>2/3.5</b>	<b>3/3.0</b>	<b>4/2.5</b>

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Jet fuel sold (gal.)	437,970	534,458	528,000	358,492	380,000
2. Avgas sold (gal.)	195,803	231,381	230,000	222,958	230,000
3. Airport Operations (Annual)	57,087	60,000	65,000	60,000	60,000

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Man hrs / 10 gal of fuel sold	.086	.072	.071	.069	.069
2. Airport expenses*/operations	9.08	8.04	8.00	8.02	8.10
3. T-hangar occupancy rate	100%	100%	100%	100%	100%

\* Includes Tower expenses

#### DEPARTMENTAL BUDGET: AIRPORT FUND

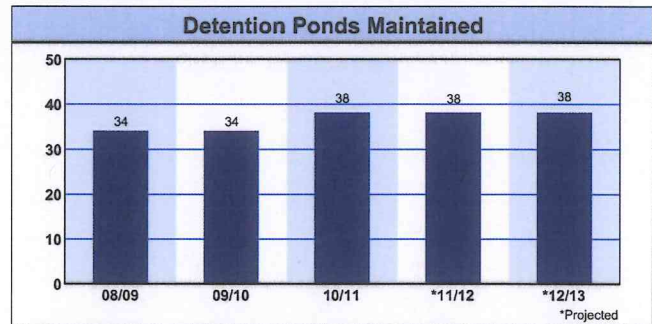
10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
304,175	242,051	255,503	Personnel	243,965	243,965
5,045,442	3,164,591	1,001,680	Operations	3,317,771	3,316,765
338,273	110,000	100,000	Capital	85,500	75,000
<u>5,687,890</u>	<u>3,516,642</u>	<u>1,357,183</u>		<u>3,647,236</u>	<u>3,635,730</u>



## ***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 2011/12**

- Modified detention pond on Rock Street to minimize silting from erosion.
- Constructed Maple Street culvert improvements on Smith Branch and to correct issues with standing water and mosquitos in the San Jose area.
- Completed Drainage Study on Smith Branch water basin identifying needed improvements and possible solutions to prevent future flooding of existing problem homes.
- Completed needed drainage improvements in the area of 18<sup>th</sup> and Eubank St.
- Replaced / installed approximately 20,000 linear feet of deteriorated curb with full curb and gutter.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13**

- Assume responsibilities related to the mandate requiring the City to develop and implement an 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 to 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.



<b>STORMWATER DRAINAGE</b>	<b>10/11 ACTUAL</b>	<b>11/12 ORIGINAL BUDGET</b>	<b>11/12 FINAL / ACTUAL</b>	<b>12/13 ADOPTED</b>	<b>13/14 PROPOSED</b>
Drainage Foreman	1	1	1	1	1
Light Equipment Operator	1	1	1	1	1
Heavy Equipment Operator	1	1	1	1	1
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
<b>TOTAL (FT/PT)</b>	<b>5/5</b>	<b>5/5</b>	<b>5/5</b>	<b>5/5</b>	<b>5/5</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. Miles of public right-of-way mowed and cleaned	36	36	36	36	36
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	20,000	20,000	20,000

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 09/10</b>	<b>ACTUAL FY 10/11</b>	<b>BUDGETED FY 11/12</b>	<b>PROJECTED FY 11/12</b>	<b>PROJECTED FY 12/13</b>
1. # of times city streets swept annually	8	12	12	12	12
2. Cubic yards of debris prevented from entering waterways	1,250	1,600	1,600	1,600	1,600
3. # of detention ponds maintained	34	34	38	38	38

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**DEPARTMENTAL BUDGET: STORMWATER DRAINAGE FUND**

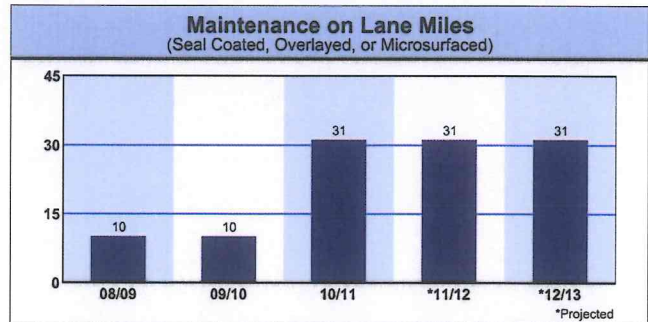
<b>10/11 ACTUAL</b>	<b>11/12 BUDGET</b>	<b>11/12 PROJECTED ACTUAL</b>		<b>12/13 ADOPTED</b>	<b>13/14 ESTIMATED BASE</b>
204,162	277,788	213,822	Personnel	281,914	283,252
851,062	924,729	906,501	Operations	1,057,353	1,073,202
			Capital	170,000	
<u>1,055,224</u>	<u>1,202,517</u>	<u>1,120,323</u>		<u>1,509,267</u>	<u>1,356,454</u>

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## 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 2011/12

- Worked with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 Bond.
- Rehabilitated the following roadways using the ¼ cent street maintenance sales tax and General Fund:
  - **Rehabilitate:** 21<sup>st</sup> Street (S. Austin Ave. to Church Street), 18<sup>th</sup> St. (Austin Ave. to Paige St), W. 14<sup>th</sup> St (Hart Street to West St), Railroad Ave. (University Ave. to 10<sup>th</sup> St.), Virginia Street (16<sup>th</sup> to 19<sup>th</sup>), Peach Tree, E 14<sup>th</sup> Street (College St. to Elm St.), (Maple St. to Olive St.), E. 13<sup>th</sup> (Hutto Rd to End), E. 14<sup>th</sup> (Maple St. to Olive St.)
  - **Surface Treatment:** Morrow and Stadium Drive, Lakeway (Airport Rd. to Scenic), CR 151, CR 152, DB Wood Road
  - **Rejuvenate:** West of La Quinta Dr.; North of Champions to Berry Creek; Briar Crest; Hacienda; Kingsway; Villages of Berry Creek.
  - **Cutler Process:** West of Austin Ave. "Ridge", Williams Addition (curbed and Cutler process on streets between Janis, Golden Oaks, Williams, NW Blvd. Tech, High View; Rain Tree; Scenic (University to 3<sup>rd</sup> St.).
- Identified needs for and began implementation of the fiber traffic signal system.

### MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2012/13

- Continue implementation of maintenance programming identified by the pavement management system to include:
  - **Rehabilitation / Reconstruction:** 2<sup>nd</sup> St. (Austin Ave. to Myrtle "engineering"), 6<sup>th</sup> Street (Austin Ave. to Main St.), 9<sup>th</sup> St. (Rock St. to Main St.)
  - **Surface Treatments:** Sun City north of Del Webb Blvd, Georgetown Village, Briarwood, Riverbend area, Berry Creek sections
    - **Hot In Place (HIP):** Shell Road (Verde Vista to Sycamore), Main St (2<sup>nd</sup> to 9<sup>th</sup>), Holly st (2<sup>nd</sup> to 7<sup>th</sup>), Walnut St. (15<sup>th</sup> to 19<sup>th</sup>), College St (18<sup>th</sup> to 19 1/2), Hogg st (18<sup>th</sup> to 19 1/2), ash St (18<sup>th</sup> to 19 1/2), Paige St. (18<sup>th</sup> to 19 1/2), 7<sup>th</sup> & 8<sup>th</sup> St (Rock to Main St), 16<sup>th</sup> (Austin to Church), 17<sup>th</sup> (Scenic to Main), 19<sup>th</sup>, (Church St to Walnut), 20<sup>th</sup> (Church to College), McCoy Place, 18<sup>th</sup>, Hutto to Southwestern Blvd, 19<sup>th</sup> (Hutto to SW Blvd.)
    - **Rejuvenate:** River Chase, Katy Crossing, University Park, Pinnacle, La Conterra, San Gabriel Blvd, 18<sup>th</sup>, Leander St, Candee St., Hart St., Forest St. Brushy St. S. College St., Walnut St., Pine, Maple, Holly Olive Smith Creek, 7<sup>th</sup>, 8<sup>th</sup>, 9 1/2, 9<sup>th</sup>, 10<sup>th</sup> (College to Pine), 11<sup>th</sup> (Walnut to Pine), 13<sup>th</sup> (Myrtle to Main), Austin Ave. (San Gabriel View to 21<sup>st</sup>)
    - **Overlay:** Railroad Ave (University to 10<sup>th</sup> st.)
- Worked with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 Bond.
- Begin new process of banking funds for Arterial rehabilitation.

STREETS DEPARTMENT	10/11 ACTUAL	11/12 ORIGINAL BUDGET	11/12 FINAL / ACTUAL	12/13 ADOPTED	13/14 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	1*	1*	1*	1	1
Light Equipment Operator	10*	10*	10*	10	10
Heavy Equipment Operator	4	4	4	4	4
Street Maintenance Worker (P/T)	0.75	0.75	0.75	0.75	0.75
<b>TOTAL (FT/PT)</b>	<b>18/75</b>	<b>18/75</b>	<b>18/75</b>	<b>18/75</b>	<b>18/75</b>

\*Included three "frozen," unfunded positions.

WORKLOAD MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. Lane miles of surface treatments, overlays or microsurfaced streets	7	31*	31	31	31
2. Square feet of roadway patching	35,000	35,000	35,000	30,000	25,000
3. Traffic signs repaired/installed	600	600	600	600	800
4. Lane miles of streets maintained	490	630	630	630	638
5. Linear feet of sidewalk installed	3,750	3,750	3,750	3,750	10,000

\* TMRSS low cost application added to surface treatments

PERFORMANCE MEASURES	ACTUAL FY 09/10	ACTUAL FY 10/11	BUDGETED FY 11/12	PROJECTED FY 11/12	PROJECTED FY 12/13
1. % of streets seal coated/surface treatment	1.5%	1.0%	5%	5%	5%
2. % of streets overlaid	2%	2%	2%	2%	2%
3. PCI** adopted for GASB 34	92	90	87	87	***86

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

\*\*\* PCI will continue to drop due to drought conditions, annexation of poor scoring roadways and decline in available funding per mile.

#### DEPARTMENTAL BUDGET: GENERAL FUND / TRANSPORTATION SRF

10/11 ACTUAL	11/12 BUDGET	11/12 PROJECTED ACTUAL		12/13 ADOPTED	13/14 ESTIMATED BASE
780,166	803,886	815,430	Personnel	1,023,141	1,023,141
841,116	1,162,796	1,082,214	Operations	1,136,284	1,117,784
2,837,760	5,035,936	4,835,936	Capital	2,396,000	2,596,000
<u>4,459,042</u>	<u>7,002,618</u>	<u>6,733,580</u>		<u>4,555,425</u>	<u>4,736,925</u>



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