

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.

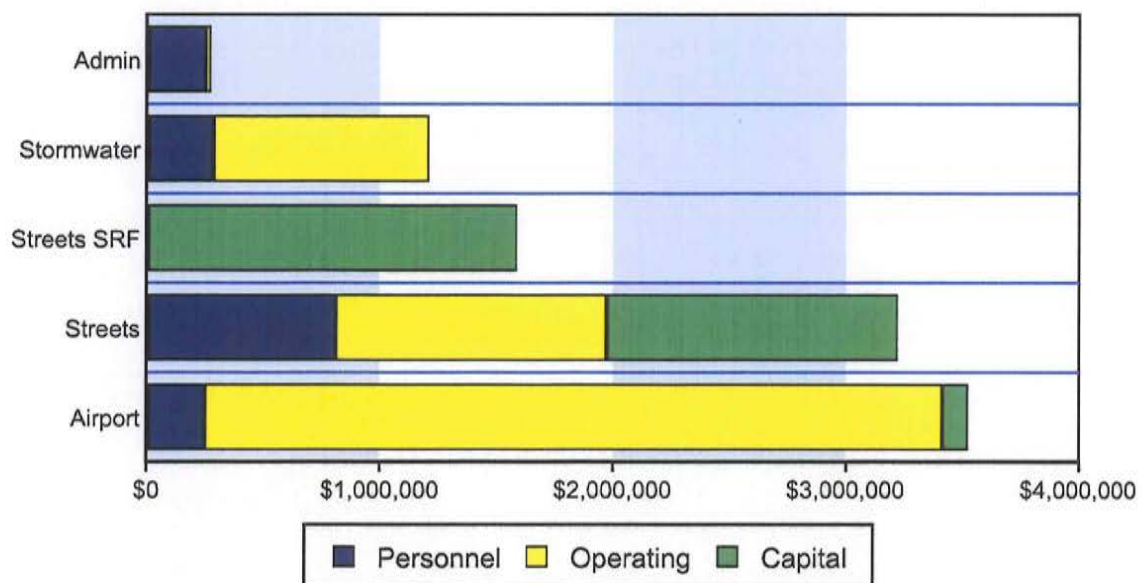
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Transportation Uses & Expenses

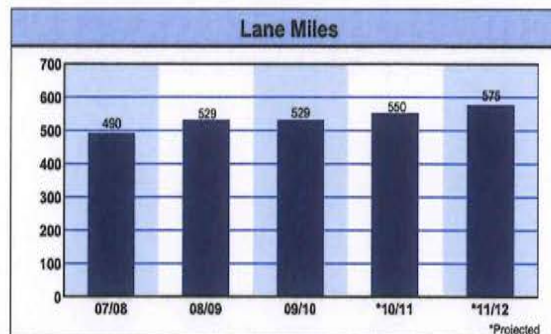
	10/11 AMENDED BUDGET	10/11 PROJECTED ACTUAL	11/12 PROPOSED BUDGET			% CHANGE (PROJ. ACTUAL)
			BASE	NEW PROGRAMS	TOTAL	
<u>General Fund</u>						
Administration	194,659	186,470	267,397		267,397	43.4%
Streets	2,892,916	2,724,576	3,216,682		3,216,682	18.1%
<i>total General Fund</i>	3,087,575	2,911,046	3,484,079		3,484,079	19.7%
<u>Other Enterprise Funds</u>						
Airport	2,589,964	2,675,910	3,416,642		3,416,642	27.7%
Stormwater Drainage	1,187,163	1,126,919	1,202,517		1,202,517	6.7%
<i>total Other Ent. Funds</i>	3,777,127	3,802,829	4,619,159		4,619,159	21.5%
<u>Special Revenue Funds</u>						
Transportation SRF		2,555,444				-100.0%
<i>total Special Rev. Funds</i>		2,555,444				-100.0%
Division Total	6,864,702	9,269,319	8,103,238		8,103,238	-12.6%

11/12 PROPOSED BUDGET					PERSONNEL SUMMARY (FTE's)
PERSONNEL	OPERATING	CAPITAL	TOTAL		
<u>General Fund</u>					
Administration	243,589	23,808		267,397	2
Streets	803,886	1,162,796	1,250,000	3,216,682	18.75
total General Fund	1,047,475	1,186,604	1,250,000	3,484,079	20.75
<u>Other Enterprise Funds</u>					
Airport	242,051	3,164,591	10,000	3,416,642	5.5
Stormwater Drainage	277,788	924,729		1,202,517	5.5
total Other Ent. Funds	519,839	4,089,320	10,000	4,619,159	11
<u>Special Revenue Funds</u>					
Street Maintenance					
total Special Rev. Funds					
Division Total	1,567,314	5,275,924	1,260,000	8,103,238	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 \$1.25 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 2010/11

- 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 the Lakeway Bridge replacement.
- Coordinated with CARTS and TxDOT to complete construction of bus station at city-owned park-and-ride lot.
- Initiated Sidewalk Master Plan update as part of Overall Transportation Plan process.
- Released draft Overall Transportation Plan and Sidewalk Master Plan for public review.
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MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- 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 and Texas Transportation Institute to study 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.

TRANSPORTATION ADMINISTRATION	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
Transportation Director	1*	1	1	1	1
Transportation Engineer	0	0	0	1	1
Project Manager	1	0	0	0	0
Principal Planner	1	0	0	0	0
TOTAL	3	1	1	2	2

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 10/11
1. Number of traffic signals	3	7	14	18	20
2. Number of lane-miles	490	529	540	550	575
3. Number of Transportation CIP projects	8	6	6	7	8

PERFORMANCE MEASURES	ACTUAL FY 08/08	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. % of projects completed within budget	N/A	100%	100%	100%	100%
2. % of projects completed on schedule	N/A	100%	100%	100%	100%

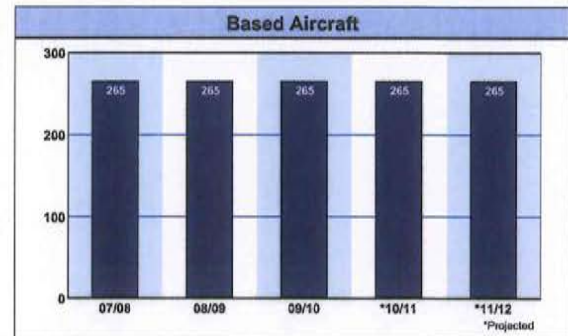
DEPARTMENTAL BUDGET: GENERAL FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
188,425	127,623	123,717	Personnel	243,589	243,570
5,993	67,036	62,753	Operations	23,808	23,808
<u>194,418</u>	<u>194,659</u>	<u>186,470</u>		<u>267,397</u>	<u>267,378</u>

Transportation Airport

DEPARTMENT DESCRIPTION

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

- 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 2010/11

- Installed ribbon curb and rehab Airport streets.
- Installed additional taxiway guidance signs.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Rebuild Hangar G Access Taxiway, and rehab various other access taxiways.
- Install obstruction lights on the power line in Runway 36 Approach.
- Purchase private, undeveloped property in order to clear approach to Runway 36, south of current airport boundary up to north side of Lakeway Drive Right of Way (ROW).

AIRPORT	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 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	0.5
Airport Attendant (P/T)	0.5	0.5	0.5	0.5	0.5
Airport Maintenance Worker (P/T)	2.5	2.5	2.5	2.5	2.5
TOTAL (FT/PT)	2/3.5	2/3.5	2/3.5	2/3.5	2/3.5

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Jet fuel sold (gal.)	461,765	437,970	500,000	528,000	530,000
2. Avgas sold (gal.)	185,970	195,803	190,000	230,000	240,000
3. Airport Operations (Annual)	63,323	57,087	65,000	65,000	68,000

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Man hrs / 10 gal of fuel sold	.084	.086	.079	.072	.071
2. Airport expenses*/operations	8.19	9.08	8.04	8.04	8.0
3. T-hangar occupancy rate	100%	100%	100%	100%	100%

* Includes Tower expenses

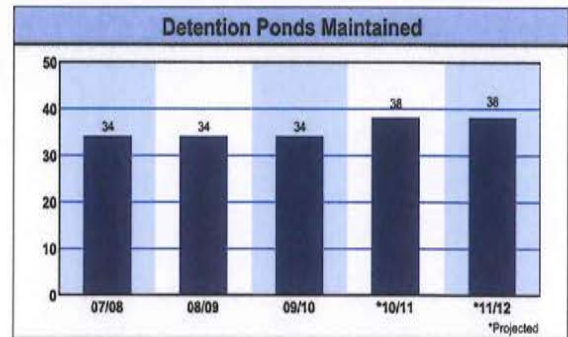
DEPARTMENTAL BUDGET: AIRPORT FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
264,480	300,599	300,575	Personnel	242,051	242,041
224,685	2,062,465	2,148,435	Operations	3,164,591	3,168,662
200,861	226,900	226,900	Capital	10,000	20,000
<u>690,026</u>	<u>2,589,964</u>	<u>2,675,910</u>		<u>3,416,642</u>	<u>3,430,703</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 2010/11

- Corrected drainage at 9th and Austin; 7th and Forest.
- Constructed Maple Street culvert improvements on Smith Branch and to prevent future flooding 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 18th and Eubank St.
- Replaced / installed approximately 20,000 linear feet of deteriorated curb with full curb and gutter.
- Completed the Storm water impervious cover standards and related rate review.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Monitor the impending mandate requiring the City to develop and implement an on-going Stormwater Maintenance Program that meets impending federal regulations. (Pollution Prevention Plan).
- Contract, design and construct Maple Street right-of-way channel improvements.
- Search 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.

STORMWATER DRAINAGE	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 PROPOSED
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
TOTAL (FT/PT)	5/5	5/5	5/5	5/5	5/5

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
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

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
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

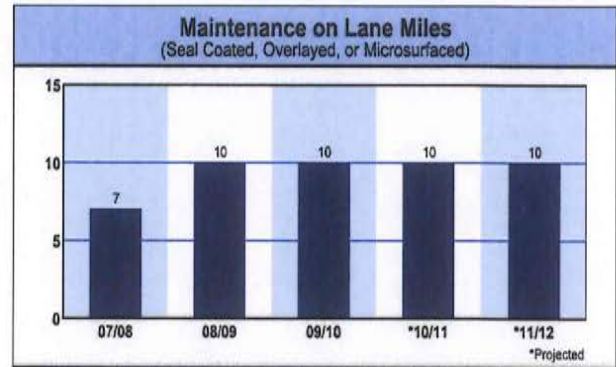
DEPARTMENTAL BUDGET: STORMWATER DRAINAGE FUND

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
219,956	278,947	231,918	Personnel	277,788	277,769
849,939	908,216	895,001	Operations	924,729	956,019
<u>1,069,895</u>	<u>1,187,163</u>	<u>1,126,919</u>		<u>1,202,517</u>	<u>1,233,788</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 inspects 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 2010/11

- Worked with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 Bond.
- Completed third round of pavement scores, identified pavement needs and updated 5 year CIP.
- Rehabilitated the following roadways using the ¼ cent street maintenance sales tax and General Fund:
 - **Rehabilitate:** Old Town 18 knight, 17 1/2, Eubank, Myrtle, Timber Street (W 16th to W University); East 16th (S Elm St. to Ash St); S. Myrtle (E. University Ave. to E. 8th St.); East 16th Street (Mimosa St. to Pecan St.); N. Church (E. Morrow St. to E. Valley 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:** Williams Addition (curbed and Cutler process on streets between Janis, Golden Oaks, Williams, NW Blvd. Tech, High View; Rain Tree; Scenic (University to 3rd St.).
- Implemented new preventive maintenance technique in Sun City (road overcoat sealer).
- Began identifying needs for the implementation of a fiber traffic signal system.

MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2011/12

- Work with the Georgetown Transportation Advisory Board (GTAB) to continue implementation of road improvement projects approved in the 2008 bond election.
- Continue implementation of maintenance programming identified by the pavement management system to include:
 - **Rehabilitation / Reconstruction:** Virginia St. (16 to 19), Peach Tree Lane, 14th (Myrtle to College), E 13th (Hutto Rd. to end), E14th (Maple to Olive)
 - **Surface Treatments:**
 - **Hot In Place (HIP):** 4th, 5th, 6th, "Austin to Scenic", 8th "Austin to Bridge", Bridge St.
 - **Rejuvenate:** Sun City streets northwest of Del Webb / Sun City Blvd intersection and Georgetown Village
 - **Microsurface:** Berry Creek (west of LaQuinta), Briar Crest, Kingsway, Hacienda, Chi Chi Dr.
- Worked with Georgetown Transportation Advisory Board (GTAB) in implementation of road improvement projects approved in the 2008 Bond.
- Completed third round of pavement scores, identified pavement needs and updated 5 year CIP.

STREETS DEPARTMENT	09/10 ACTUAL	10/11 ORIGINAL BUDGET	10/11 FINAL / ACTUAL	11/12 ADOPTED	12/13 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
TOTAL (FT/PT)	18/75	18/75	18/75	18/75	18/75

*Includes 3 "frozen" unfunded positions.

WORKLOAD MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. Lane miles of surface treatments, overlays or microsurfaced streets	7	10	10	10	10
2. Square feet of roadway patching	32,000	35,000	35,000	30,000	25,000
3. Traffic signs repaired/installed	500	600	600	600	800
4. Lane miles of streets maintained	490	490	529	630	638
5. Linear feet of sidewalk installed	500	3,750	3,750	3,750	10,000

PERFORMANCE MEASURES	ACTUAL FY 08/09	ACTUAL FY 09/10	BUDGETED FY 10/11	PROJECTED FY 10/11	PROJECTED FY 11/12
1. % of streets seal coated/surface treatment	1.5%	1.0%	5.56%	5.56%	5.56%
2. % of streets overlayed	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

09/10 ACTUAL	10/11 BUDGET	10/11 PROJECTED ACTUAL		11/12 ADOPTED	12/13 ESTIMATED BASE
720,033	824,427	803,100	Personnel	803,886	829,534
3,514,645	818,489	3,477,245	Operations	1,162,796	1,158,007
1,224,156	1,250,000	999,675	Capital	1,250,000	1,250,000
<u>5,458,834</u>	<u>2,892,916</u>	<u>5,280,020</u>		<u>3,216,682</u>	<u>3,237,541</u>



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