Public Works Department

FY 2027

Proposed Budget

City Council Budget Worksession

Presented by Art Reinhardt, PE, CFM, Director/City Engineer
Wednesday, September 2, 2026

Our Commitment

We are committed to serving our community by providing safe and reliable streets, drainage, and traffic infrastructure, while providing responsive service that residents depend on every day.

VISION: To be a trusted leader in public service and regarded as the premier Public Works organization in the nation.

MISSION: Serving all communities through exceptional customer service and dependable infrastructure.

VALUES: In addition to CoSA CORE Values, Public Works CAREs. We care about our community, our people, and our work.

CORE: Teamwork ▪ Integrity ▪ Innovation ▪ Professionalism

Compassion
Accountability
Reliability
Execution

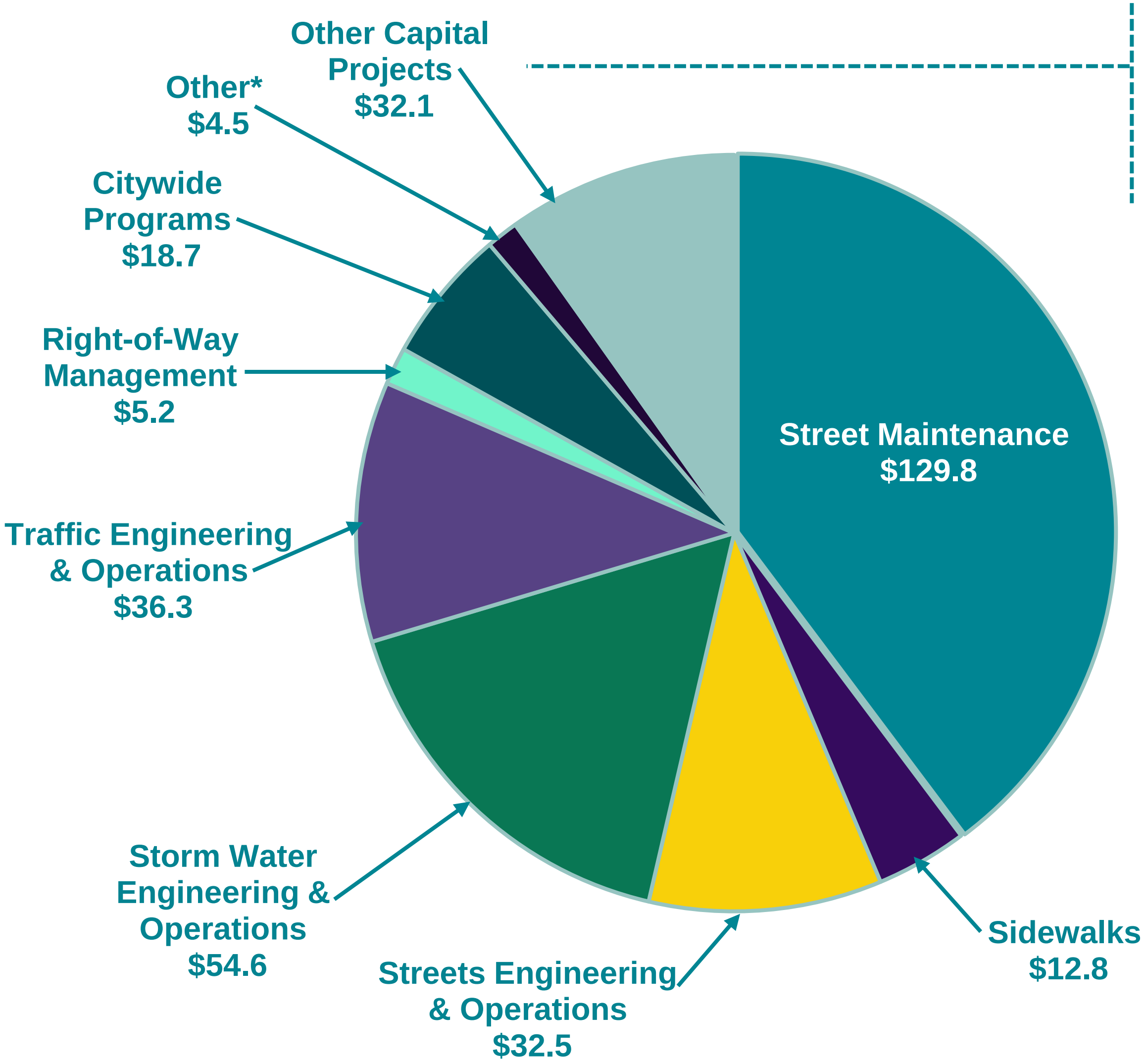
"Residents will rarely think about their infrastructure because it works, but they will consistently remember the service because it was exceptional."

FY 2027 Proposed Budget: $326.5 Million

Fund ($ in Millions)	FY 2027 Proposed
General Fund[1]	$109.8
Restricted Funds	74.6
Capital Projects	138.2
Grants	3.9
Total	**$326.5**

[1] Total Public Works General Fund is $111,842,174 of which $2,000,000 is transferred to Capital Budget.

Positions	
General Fund	334
Restricted Funds	367
Total	**701**



Other Capital Projects Highlights
Corrugated Metal Pipe Rehab Program
Red Berry Dam Rehab Phase II
Flood Management Facilities Phase II
Vicar Rd LWC at Beitel Creek Removal
Olmos Dam Grates Repair
12 New Traffic Signals

FY 2027 Major Programs

Streets
$129.8M | 534 Miles

Sidewalks
$12.8M | 22 Miles

Channels & Creeks
36 Projects & 80 Miles

Vegetation Mgmt
24,865 Acres

Street Sweeping
44,422 Gutter Miles

Pavement Markings
$11.3M | 1,064 Miles

Traffic Safety & Ops
$1M | Citywide

ITS & Signal Comms
$3.1M | Citywide

School Ped Safety
$1M | Citywide

Traffic Signals
$5.4M | 12 New Signals

FY 2027 Proposed Reductions & Revenues

PROPOSED REDUCTIONS:

Traffic: Eliminate one vacant Senior Electronic Technician and **$81K** for response traffic signal maintenance

Streets: Eliminates one vacant Equipment Operator and **$61K** assigned to in-house base and pavement repair crew

Programs: Eliminates **$500K** for 30 new radar feedback traffic signs and 30 flashing stop signs

PROPOSED REVENUE ENHANCEMENTS:

	General Fund Program Description	Base Fee	Proposed Fee	Revenue Impact
1	Block Party Permit Last Fee Update: 2009	$100	$115	$4,970
2	Lane/Sidewalk Closure Permit Last Fee Update: 2009	$50 App. + SF x $0.0629	$60 App. + SF x $0.0723	$125,991
3	Parking Restriction Permit Last Fee Update: 2009	$30	$35	$24,255
	Total Additional Revenue			**$155,216**

	Right-of-Way Fund Program Description	Base Fee	Proposed Fee	Revenue Impact
1	Right of Way Penalties Last Fee Update: 2020	$600	$750	$126,000
2	Application Fee Last Fee Update: 2015	$50 ($250 expedited)	$60 ($300 expedited)	$113,040
3	Inspection Fee Last Fee Update: 2015	$60-150	$70-170	$529,615
4	Registration Fee Last Fee Update: 2015	$45	$50	$270
	Total Additional Revenue			**$768,925**

SMP Comprehensive Review

GOALS & OBJECTIVES:

Program Management: Ensure processes and procedures meet industry standards and follow best management practices

Data Validation: Analyze pavement condition data and regional soil types to optimize project selection and resources

Project Selection: Package projects to minimize neighborhood inconvenience and achieve economies of scale

Program Goals: Assist in determining long-term goals consistent with industry standards

Current Program: Important foundation for maintaining network and communicating pavement condition

PCI Only Goal: Does not adequately account for other factors directly influencing pavement performance, public satisfaction, and long-term cost

Strategy Shift: Scale, complexity, and evolving expectations show the limitations of relying primarily on PCI-based framework

Other Factors: Ride quality, rutting/deformation, traffic loading, soil/subgrade risk, time between treatments

Enhanced Engineering/Technology: Analyze underlying subgrade and soil conditions to verify treatment

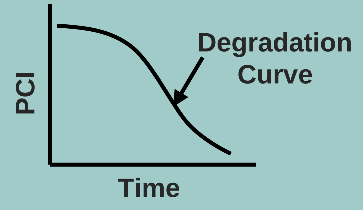
Program Strategy: Define service levels, performance measures, funding constraints, equity principles, acceptable trade-offs before using PCI target

FY 2027 Street Maintenance Program Overview

District		FY 2026 Old Curve		FY 2026 New Curves	
#	Miles	PCI	F-Streets	PCI	F-Streets
1	489	71.7	10%	70.2	13%
2	509	72.1	11%	70.6	15%
3	497	73.1	8%	71.7	12%
4	427	75.1	7%	74.3	10%
5	446	73.7	6%	71.8	10%
6	372	80.4	2%	78.9	4%
7	405	76.4	5%	74.7	6%
8	320	80.9	3%	79.4	3%
9	335	81.4	2%	79.7	3%
10	456	75.9	6%	74.6	8%
CW	4,350	75.6	6%	74.2	9%

1.9% DECREASE

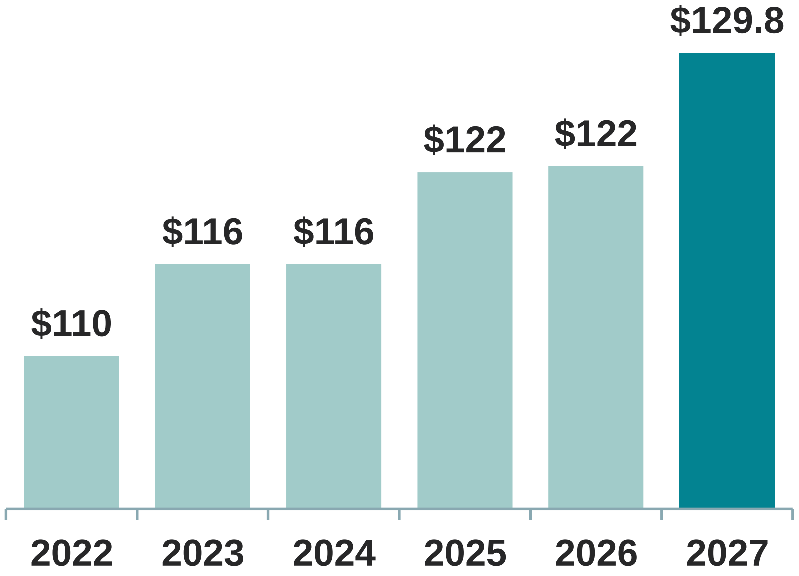
- Reprocessed PCI data using new degradation curves
- Accounts for various soil types and roadway classifications
- Refined FY27 SMP to ensure all Districts stay above 70 and no significant increase in F-Streets
- Beginning next round of citywide condition data collection



BUDGET: $129.8M

MILES: 534 **PROJECTS:** 1,979

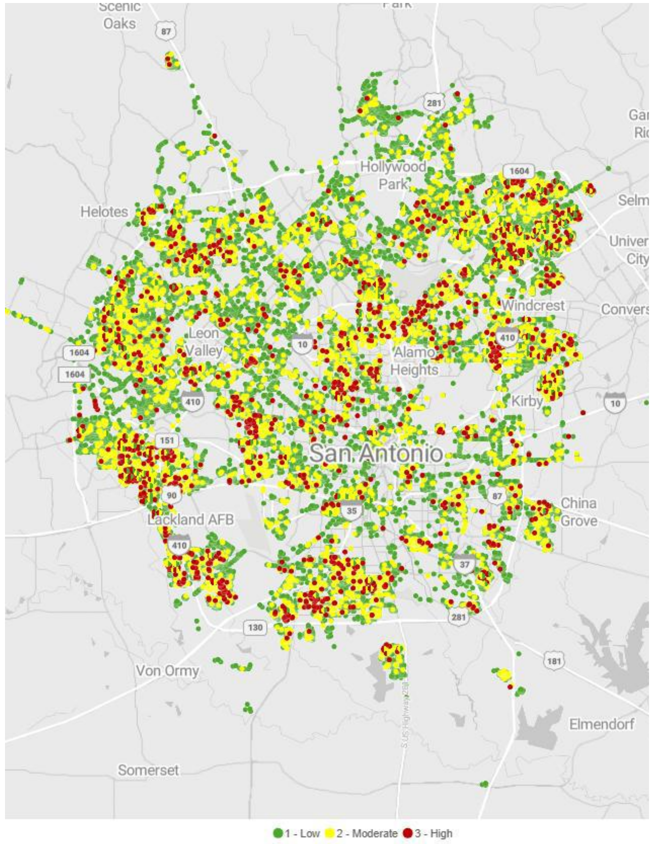
$103.3M FY 2027 Budget + $26.5M 2022 Bond F-Streets



Sidewalk Condition Assessment

Completed comprehensive three-year citywide sidewalk condition assessment including identification of surface cracking, vertical displacements, obstructions, steep cross slopes, and pedestrian ramp conditions

Sidewalks mapped and rated with a 0-100 Sidewalk Condition Index (SCI) score representing type, severity, and density of distresses and slope violations



Condition (SCI)	Total Miles	% of Network
Excellent (>85)	1,680	28%
Good (85-71)	1,673	28%
Fair (70-61)	943	16%
Poor (60-41)	1,112	19%
Failed (<40)	399	7%
Total	**5,919[1]**	

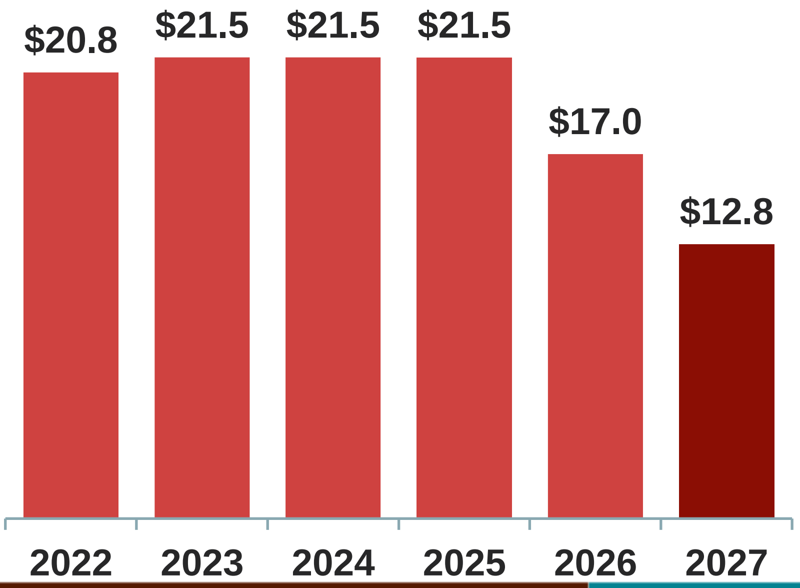
Camera and laser equipped collection vehicle.

[1]Includes 112 miles remaining to be processed.

FY 2027 Sidewalk Program Overview

BUDGET: $12.8M
GAP MILES: 12.8
REPAIR MILES: 8.7

$10.3M FY 2027 + $2.5M 2022 Bond



FY 2027 IMP $10.3M

Project Type	Funding Allocation	Program & Deficiencies Addressed
Gaps	50%	Gap filling program between sidewalk segments
Repairs	40%	Repair program removing various distresses and deficiencies such as excessive cross slopes, discontinuities, displacements
Trips & Obstructions *New Type!*	10%	Dedicated contract for shaving/grinding targeting high-risk trip hazards, and removing encroachments/obstructions such as vegetation, mailboxes, utility poles

Trip Hazard

Vertical Obstruction

Excessive Cross Slope

New FY 2027 Traffic Safety & Operations Program

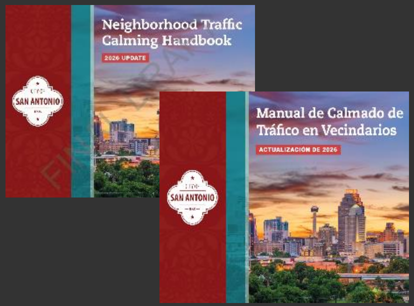
- ► Continuation of $1M annual program
- ► Previously known as Traffic Calming Program
- ► Improves safety by encouraging drivers to reduce speed
- ► Implements changes in roadway infrastructure requiring change in driver behavior
- ► Examples include reduced lane widths, traffic circles, curb extensions, etc.

- ► Shift to focus on small, **tactical builds** utilizing semipermanent, flexible materials
- ► Implement **quicker and cheaper** than traditional capital projects
- ► Includes one-time funding of $500K for consultant support for evaluations and concept development
- ► District 1 and District 5 filed **CCRs** supportive of program

New!

Pereida at Cedar Bulb-Outs

Neighborhood Traffic Calming Program



- Updated handbook to include more treatment types
- Online application process coming Fall 2026

Other New FY 2027 Initiatives

PRIMA FACIE TRAFFIC STUDY: $400K CCR (D7)

- Develop policies to set lower speed limits aligned with Vision Zero and consistent with state law
- Context-based approach for setting area-wide speed limits and framework to establish speed limits along corridors more unique or complex

AUTOMATED TRAFFIC SIGNAL PERFORMANCE: $300K

- Cloud-based software, provides generalized performance measures such as travel time, delay information, turning movements
- Used to proactively prioritize locations for signal timing changes or intersection upgrades

RAIL NOTIFICATION SYSTEM: $194K CCR (D2)

- Pilot with Southwest Research Institute
- Develop prototype capable of automatically detecting the closure of roadways at railroad crossings and communicate closures to third-party navigation services

NAMP DESIGN SERVICES: $600K

Technical Analysis: Support to assess feasibility, develop costs, and reduce the risk of under- or over-scoping early in project planning phase

Design Services: Assist in-house staff with more complex projects such as those with potential drainage impacts, utility conflicts, constructability concerns, ADA or environmental constraints

Budget Limitation: For analysis or designs that exceed $50K, a full project cost (design, construction, right-of-way, permitting, etc.) will be scoped, estimated and considered for future capital funding

FY 2027: Budget includes $550K per District for NAMP and $200K per District for City Council CIP

NAMP: Neighborhood Access and Mobility Program

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