

City of San Antonio

2012 Bond Program Development Community Committee Meeting

Drainage Improvements

October 5, 2011

Committee Roles and Responsibilities and Status of 2007 Bond Program

Presented by:

Sheryl Sculley, City Manager

Proposed 2012 Bond Program Overview

- City Council focus is on City's core function and basic infrastructure needs
- City Council Approved on September 15th allocation of \$596 Million to four infrastructure categories:



Financial Plan for 2012-2017 Bond Program

- Debt Management Plan-Long term financial plan for infrastructure improvements
- 2012 Bond Program accomplished within current City property tax rate
- Debt Plan includes moderately aggressive property valuation growth
- Debt Plan has 5 year bond programs in the \$500 million range over the next 20 years

Financial Plan for 2012-2017 Bond Program

Previous & Future Bond Programs

- 1994 Bond Program \$ 109,700,000
- 1999 Bond Program 140,200,000
- 2003 Bond Program 115,000,000
- **2007 Bond Program 550,000,000**
- 2012 - 2017 (Proposed 2012 Bond Program) 596,000,000

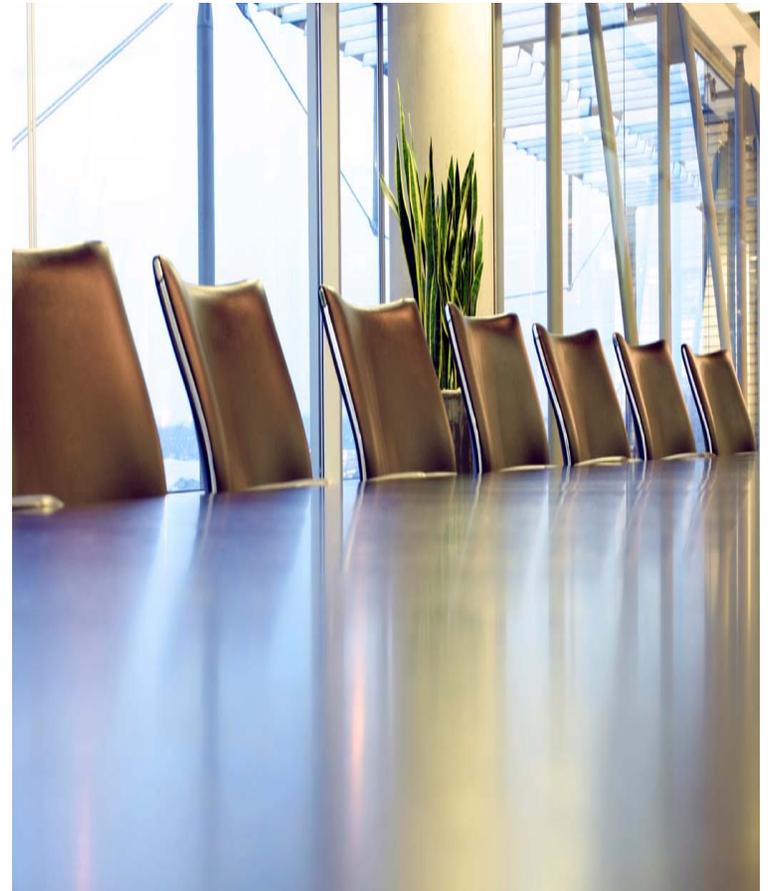


Community Bond Committees

- Four Community Bond Committees
- Each Committee Consists of:
 - Two (2) citizen appointments by the Mayor
 - Serve as Co-Chairs and make-up Bond Committee Executive Team
 - Three (3) citizen appointments per City Council District (total of 30)
- 128 citizen appointments serve as diverse group of individuals with varied backgrounds and experiences

Committee Roles & Responsibilities

- Serve in an advisory role for City-wide input
- Obtain community input
- Analyze potential projects
- Recommend projects to City Council for inclusion in Proposed 2012 Bond Program



Committee Membership

Co-Chairs

Alan Schoenbaum and Melinda Rodriguez

Members

Edward Day	District 1	Edward Garcia	District 4	Randy Murdoch	District 7
Hugh Farr	District 1	Mary Kathy Luna	District 4	Bob Costigan	District 8
Joanna Lopez	District 1	Gilbert Gallegos	District 5	Rolando Briones	District 8
Bert Hargesheimer	District 2	John Duncan, Jr.	District 5	Walter Ague	District 8
Carrie Everson	District	Romulo Spiller	District 5	Art Downey	District 9
Verna Eskridge	District 2	Bennie Cole	District 6	Donna Thompson	District 9
Christel Villarreal	District 3	Bonnie Weed	District 6	John Kuderer	District 9
Jesse Pacheco	District 3	John Wright	District 6	Kevin Conner	District 10
Rick Trefzer	District	Joe Diaz	District 7	Robert Leonhardt	District 10
Dr. Cha Guzman	District	Nat Hardy	District 7	Steve Grau	District 10

Drainage Charge

- Review and recommend projects to construct or improve drainage in areas of San Antonio in conjunction with transportation plans of the City and other Agencies
- \$130 Million in Drainage Projects



Bond Program City-Wide Approach

- Potential bond projects should be evaluated on City-wide basis and support rough proportionality
 - City staff professional infrastructure project recommendations support City-wide bond program approach



Rough Proportionality Methodology

- Guided development of 2007 Bond Program
- Identify greatest needs then recommend projects, as opposed to identify funding by geographic areas then recommend projects
- Areas of City have different infrastructure needs
- Project selection provides roughly equal improvement resources across City
- Needs are addressed through a variety of programs:
 - General Obligation Bond Program
 - 5 Year Infrastructure Management Program
 - Linear Creekway Program



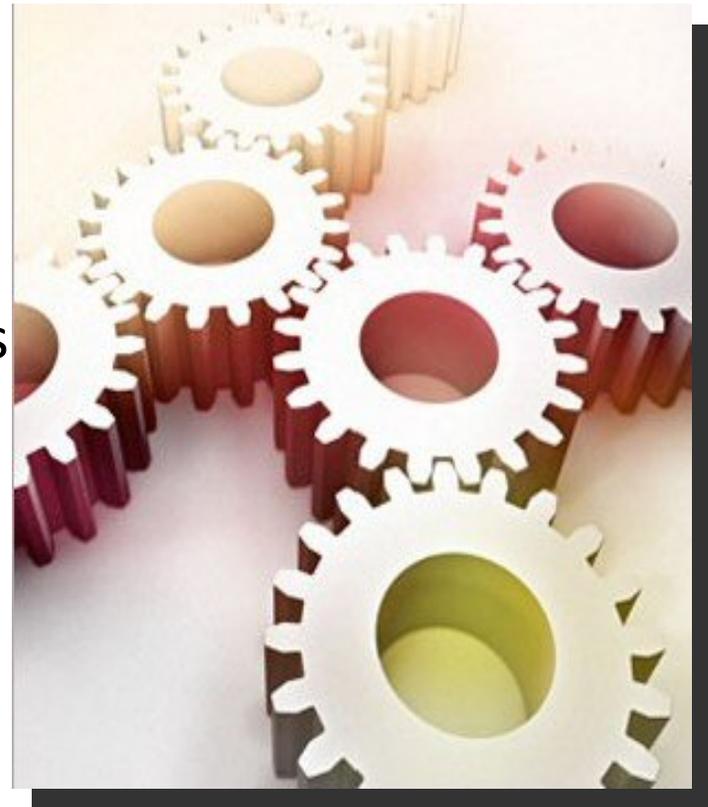
Recommended Project Selection Process

- Bond Committees

- Discuss staff recommended projects
- Obtain citizen input on potential projects
- Finalize list of recommended projects for City Council consideration

- City Council Approval

- Discuss Bond Committee project recommendations
- Approve final list of projects for inclusion in proposed bond program election



Calendar of Events through February 9, 2012

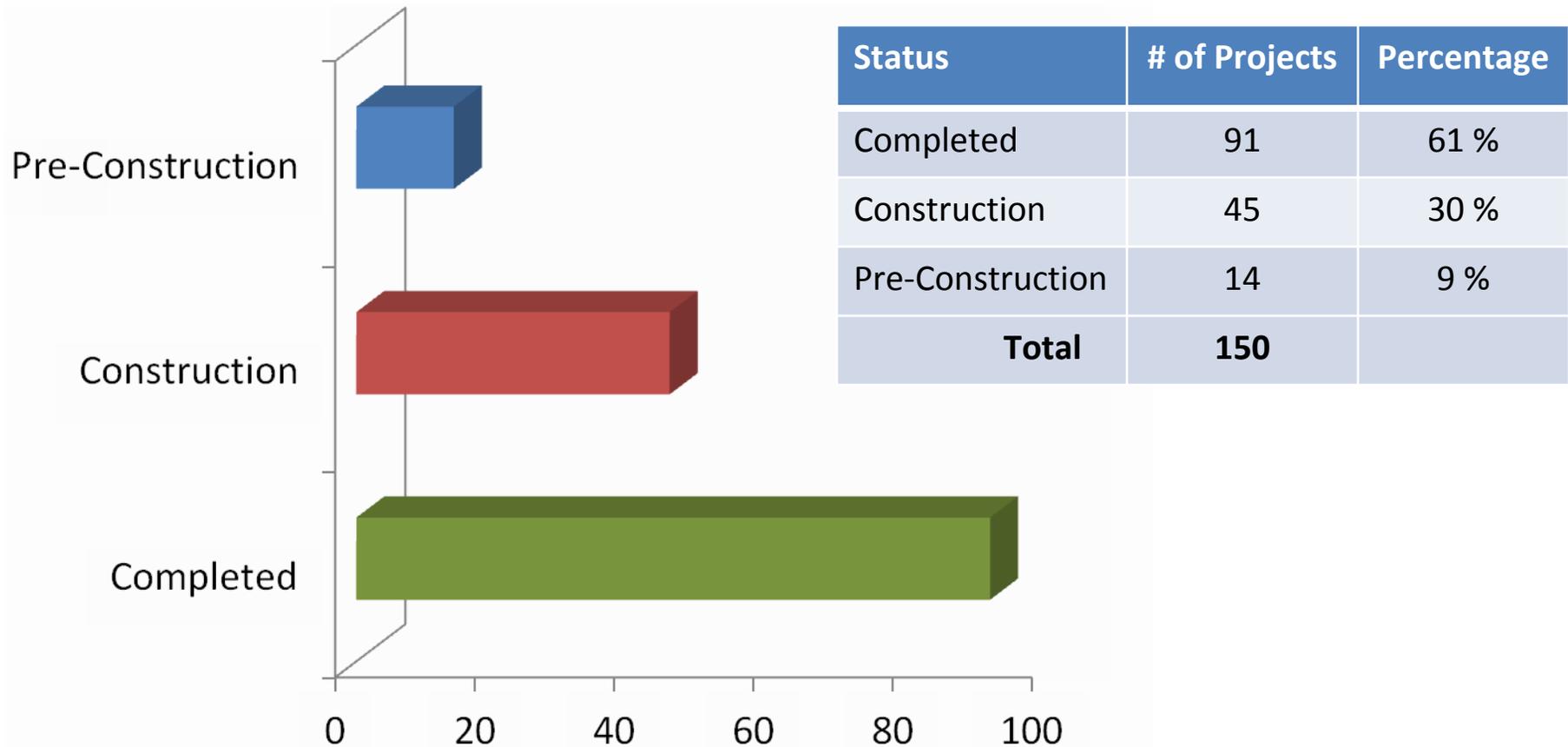
Date	Event
October 4 rd , October 25 th November 15 th , December 6 th	Bond Committee Meetings
January 11 th	Bond Committee Presents Recommendations to City Council
February 2 nd	City Council Approves Final Project List and Calls for Bond Election

Status Report on 2007 Bond Program

- \$550 Million Program
- 150 Projects
- On Time
 - Program will be substantially complete by June 2012
- Below Budget
 - \$47 Million in program savings allocated to 22 new projects approved by Council on May 19th
- Quality Improvements
 - Include Mission & Parman Libraries, Green Street, Oak Glen Road Drainage Improvement, and Brackenridge Park

Status Report on 2007 Bond Program

- 91% of Projects are complete or under construction



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