

Streets & Sidewalks Community Bond Committee



Tuesday, December 12, 2006

Roles & Responsibilities

Roles & Responsibilities

- City Council authorized the creation of four (4) Community Bond Committees
 - to serve in an advisory role for City-wide input
 - recommend capital improvement projects to City Council for possible inclusion in proposed 2007–2012 General Obligation Bond Program

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

Streets & Sidewalks Committee Charge

- Review and recommend projects to construct or improve streets and street amenities, sidewalks, and multimodal facilities in coordination with established transportation plans of the City and other Agencies

Community Bond Committees

- Four Community Bond Committees w/allocation:

- Streets & Sidewalks \$300 Million
- Drainage \$150 Million
- Parks \$ 50 Million
- Community Initiatives \$ 50 Million

Roles & Responsibilities

- All project cost estimates to be managed by appropriate City Departments to include Public Works and Parks & Recreation Departments
- Any annual recurring maintenance and operating impact costs associated with potential bond projects should be included in final Bond Committee recommendation

Roles & Responsibilities

- Once project evaluation complete, Community Bond Committees will formulate recommended bond program
- Report recommendation to be submitted to Mayor and City Council no later than **Wednesday, January 31, 2007**

Bond Program City-Wide Approach and Rough Proportionality

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

Bond Program City-Wide Approach and Rough Proportionality

- City Staff project recommendations complement five-year Infrastructure Maintenance Program
 - Streets Maintenance
 - Drainage Maintenance
 - Sidewalks
 - Traffic Signals
 - Coordinate with TxDOT projects
 - Coordinate with Bexar County regional drainage projects

Adopted Project Selection Criteria Guide

- When evaluating projects, Committees will use City Council approved “Top Ten” Criteria Guide as an aide in evaluating, prioritizing and recommending projects

Adopted Project Selection Criteria Guide

- Ranking 1=Most Important

1. Benefit City ongoing efforts to coordinate and collaborate infrastructure improvement projects' timing with scheduled infrastructure improvements plans of other Agencies

Adopted Project Selection Criteria Guide

2. Bond project will improve connectivity between existing neighborhoods, streets, sidewalks, drainage systems or other networks
3. Bond project will leverage other Governmental Agency dollars for infrastructure improvements

Adopted Project Selection Criteria Guide

4. Bond project will complete ongoing phased infrastructure improvement project
5. Bond project will support street infrastructure improvements that first focus on
 - arterial streets (between 15,000 and 30,000 vehicles per day)
 - collector streets (3,000 to 5,000 vehicles per day)
 - as opposed to local streets (less than 3,000 vehicles per day)

Adopted Project Selection Criteria Guide

6. Bond project will support infrastructure improvements within Loop 410 boundaries or other established boundaries—to include economic generator areas—having dated infrastructure
7. Bond project will support rough proportionality throughout the City
8. Bond project will improve public safety and private property, public health, and public welfare

Adopted Project Selection Criteria Guide

9. Bond project will support identified needs or specific identified projects within one or more City of San Antonio City Council approved Strategic Planning Documents
10. Bond project will support infrastructure requirements within the Americans with Disability Act (ADA)

Streets & Sidewalks Committee Meeting Schedule

- Tuesday, December 12 5:00 p.m.
(DBSC Board Room)
- Tuesday, December 19 5:00 p.m.
(DBSC Training Room)
- Tuesday, January 9 5:00 p.m.
(DBSC Board Room)
- Tuesday, January 16 5:00 p.m.
(DBSC Training Room)
- Tuesday, January 23 5:00 p.m.
(DBSC Training Room)

Calendar of Events through May 12, 2007

Date	Event
December 11 th – January 23 rd	Bond Committee Meetings
January 31 st	Bond Committee Recommendation to Council
February 15 th	City Council Calls for Bond Election
April 30 th	Early Voting Begins
May 12 th	Election Day Voting

Financial Plan for 2007-2012 Bond Program

Financial Plan for 2007-2012 Bond Program

- \$550 Million Debt Plan Financial Plan Summary Overview

Key Assumptions

- Growth in Taxable Assessed Values
 - Previous Models based on 1.5% Annual Growth
 - Proposed Growth based on Following Scale:

■ FY 2006	7.42% (Actual)
■ FY 2007	13.80% (Actual)
■ FY 2008-2011	3.50%
■ FY 2012	3.00%
■ FY 2013	2.50%
■ FY 2014	2.00%
■ FY 2015-2021	1.50%

Financial Plan for 2007-2012 Bond Program

Potential Bond Elections (5 Year Programs)

■ 2008 - 2012 (May 2007 Election)	\$ 550,000,000
■ 2013 - 2017 (Nov. 2012 Election)	305,000,000
■ 2018 - 2022 (Nov. 2017 Election)	<u>300,000,000</u>
Total Potential Bond Elections	\$1,155,000,000

Previous Bond Elections (4 Year Programs)

■ 1994 Bond Election	\$ 109,700,000
■ 1999 Bond Election	140,200,000
■ 2003 Bond Election	<u>115,000,000</u>
Total Previous Bond Elections	\$ 364,900,000

Financial Plan for 2007-2012 Bond Program

- Updated Debt Management Plan was presented to a committee comprised of key financial officers and finance executives
- No Projected Increase in Debt Service Tax Rate
- Planned 5 Year Authorizations
- Planned Draw Down of Debt Service Fund Balance to Target Over 17 years
- Estimated Tax Collections – 97.5%
- Projected Interest Rates for Issuances – 6.75%
- 20 Year Fixed Rate Debt with Structuring

Financial Plan for 2007-2012 Bond Program

- Projects Eligible for General Obligation Bond Funding
 - Acquisition, renovation and construction of capital improvements inside the City limits including:
 - Public Facilities
 - Drainage Improvements
 - Streets, Bridges and Pedestrian Improvements
 - Public Safety Improvements
 - Library Improvements
 - Park Facilities to include swimming pools and golf courses

**Open Meetings
Community Bond Committees**

City Attorney's Office

Open Meetings Act

Purpose:

To make governmental decision-making open to the public

Important Terms

Meeting

Deliberation

Quorum

Open Meetings

“Meeting” means:

any deliberation between a quorum of members . . . at which any public business . . . is discussed or considered, or at which any formal action is taken

Open Meetings

“Deliberation” means:

a verbal exchange during a meeting between a quorum of a body, or between a quorum and another person (i.e. staff) concerning a issue within the jurisdiction of the body, or any public business

Govt' Code 551.002(2)

Open Meetings

“Quorum” means:

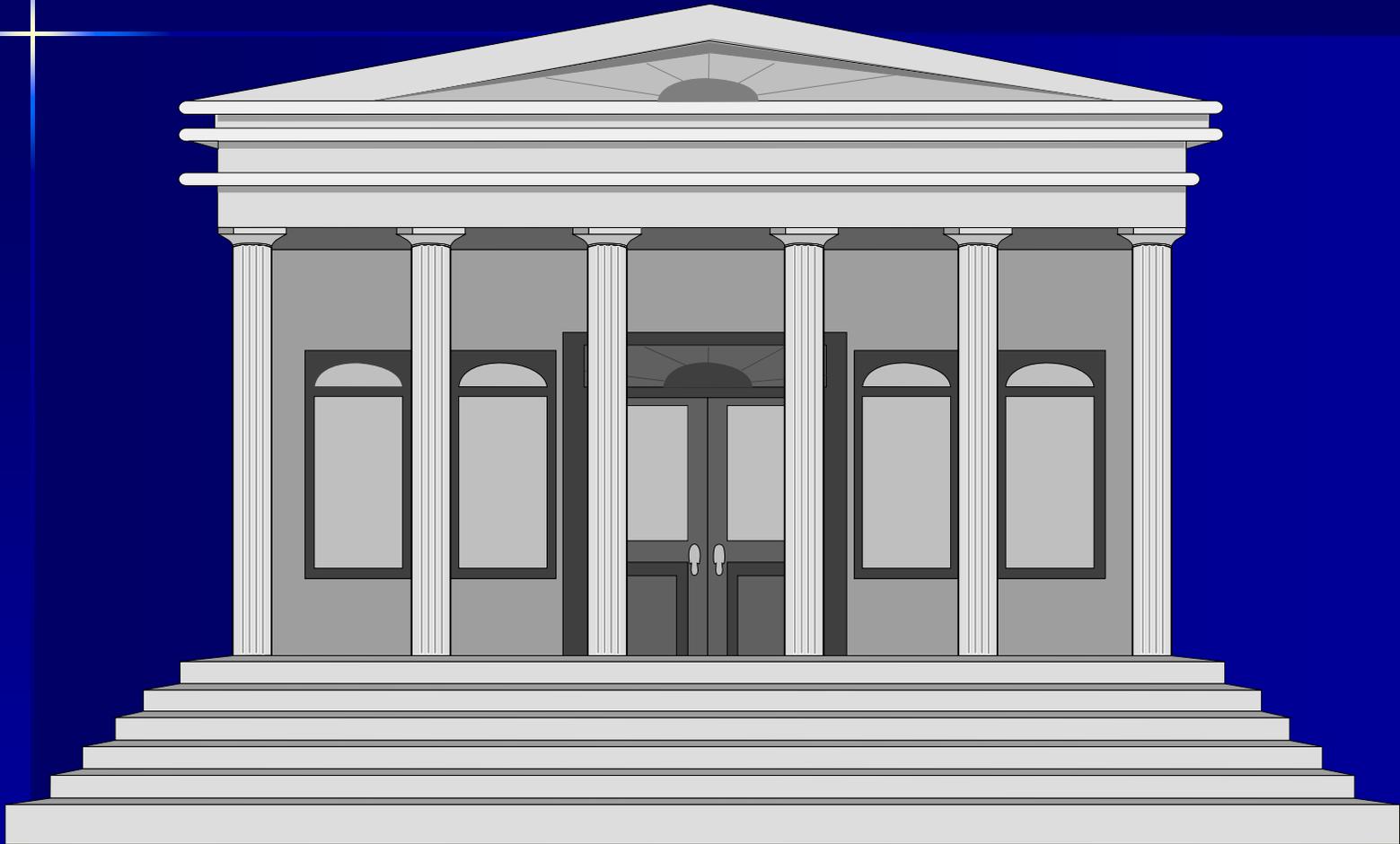
a majority of the governing body unless defined differently by applicable law or rule or the charter of the governmental body

Govt' Code 551.001(6)

Open Meetings

- A meeting may not be convened unless a quorum of the committee is present in the room
- No informal meetings, secret polls, etc.
- The vote must be in public open session

Penalty Provisions



Progress Report: City Bond Programs

Previous Bond Program Status

■ 1994-1999 G.O. Bond Program

1994 Bond Proposition	# of Projects
Streets Improvements	41
Drainage Facilities	45
Park Improvements	81
Public Safety Improvements	2
<i>Total</i>	<i>169</i>

- 166 Projects Complete (98% Complete)
- 2 Projects Under Construction
- 1 Project Under Design

Previous Bond Program Status

■ 1994-1999 G.O. Bond Program

1994 Bond Proposition	1994 Bond Authorization	Funds Spent / Appropriated	Funds Unspent / Unappropriated
Streets Improvements	25,600,000	25,600,000	0
Drainage Facilities	34,400,000	33,432,280	967,720
Park Improvements	41,600,000	41,510,000	90,000
Public Safety Improvements	8,100,000	8,100,000	0
<i>Total</i>	<i>\$109,700,000</i>	<i>\$108,642,280</i>	<i>\$1,057,720</i>

- 99% of Overall Bond Program Spent or Appropriated

Previous Bond Program Status

■ 1999-2004 G.O. Bond Program

1999 G.O. Bond Proposition	# of Projects
Streets & Pedestrian	108
Drainage	17
Flood Control	4
Parks	63
Library and Learning	7
Public Safety	7
<i>Total</i>	206

- 144 Projects Complete (70% Complete)
- 31 Projects Under Construction
- 25 Projects Under Design
- 6 Projects to be Re-Evaluated

Previous Bond Program Status

■ 1999-2004 G.O. Bond Program

1999 Bond Proposition	1999 Bond Authorization	Funds Spent / Appropriated	Funds Unspent / Unappropriated
Streets & Pedestrian	41,300,000	29,488,825	11,811,175
Drainage	19,000,000	14,310,279	4,689,721
Flood Control	12,200,000	9,717,219	2,482,781
Parks	24,200,000	22,625,915	1,574,085
Library and Learning	13,200,000	12,981,029	218,971
Public Safety	30,300,000	30,160,019	139,981
Total	\$140,200,000	\$119,283,286	\$20,916,714

- 85% of Overall Bond Program Spent or Appropriated

Previous Bond Program Status

- 2003-2007 G.O. Bond Program

2003 Bond Proposition	# of Projects
Streets & Pedestrian	30
Drainage	13
Library	12
Parks	54
Public Health & Safety	4
<i>Total</i>	<i>113</i>

- 64 Projects Complete (57% Complete)
- 35 Projects Under Construction
- 14 Projects Under Design
- All projects to be substantially complete by December 31, 2007

Previous Bond Program Status

- 2003-2007 G.O. Bond Program

2003 Bond Proposition	2003 Bond Authorization	Funds Spent / Appropriated	Funds Unspent / Unappropriated
Streets & Pedestrian	29,398,217	21,424,249	7,973,968
Drainage	18,912,770	18,206,007	706,763
Library	3,965,000	2,959,852	1,005,148
Parks	27,224,013	14,466,873	12,757,140
Public Health & Safety	35,500,000	32,469,166	3,030,834
Total	\$115,000,000	\$89,526,147	\$25,473,853

- 78% of Overall Bond Program Spent or Appropriated

Citizens Bond Oversight Commission (CBOC)

- Joint City-County Citizens Bond Oversight Commission created in September 2003
 - 20 members: 10 City/10 County appointed
- CBOC purpose to advise City and County Officials on implementation and delivery progress of 2003 Bond Program projects

Citizens Bond Oversight Commission (CBOC)

- 2006 Annual CBOC Report presented to City Council on November 1, 2006
 - Report showed City making good progress on delivering 2003 Bond Program
 - All projects to be substantially completed by Dec. 31, 2007
- 2006 Annual CBOC Report provided in your packet

Staff Professional Recommendation of City-Wide Projects

*Street & Sidewalk
Projects*

City of San Antonio's Major Transportation Partners



Alamo Area Council of Governments
AACOG



Assumptions

The 2007-2012 City Bond Program would work in conjunction with many ongoing programs including

- Current and previously constructed City projects
- Advanced Transportation District (ATD) projects
- HUD 108 Funded projects
- Street Maintenance Program (SMP) projects
- TxDOT/MPO projects
- Alamo Regional Mobility Authority (ARMA) projects
- New development
- Medical Center, Port of San Antonio, Brooks City Base, Central Business District (Downtown), Fort Sam Houston, Stone Oak, Toyota, Sea World, UTSA/La Cantera/Fiesta Texas and Airport projects
- Bexar County regional drainage projects

Assumptions

- Inflation in commodities has continued to increase (i.e. asphalt, steel, and concrete lead the way)
 - Based on consultant recommendation, costs were calculated at a 6.5% inflation rate, compounded annually
- Operating and Maintenance Expenses when projects are completed will be included in the city's annual operating budget process.
- Rough proportionality was applied throughout the City

Street & Sidewalk Model

- Criteria
 - Pavement Condition Index
 - Street Functional Classification
 - Multi Modal Facilities
 - Capacity Improvements
 - Preserve the Street Network
 - American with Disabilities Act (ADA) Issues
 - Parks & School Access
 - Leverage Funding
 - Citizen Service Request
 - Density of Development
 - Local Drainage

- Field Verification (completed)

Streets & Sidewalks Project Recommendations

36th Street Extension through Kelly USA (Earmark) Phases I through III	\$ 4,000
Babcock (from Prue Road to Hollyhock)	\$ 4,137
Blanco Road (from Hildebrand to Jackson Keller)	\$ 21,820
Bridge Replacement (TxDOT Off-system Bridge Program)	\$ 24,000
Bulverde Road (from Evans to Marshall Road)	\$ 306
Bulverde Road (from Loop 1604 to Evans)	\$ 30,000
Callaghan Ph II (from Greyrock to Commerce)	\$ 6,000
Callaghan Phase I (from Culebra to Greyrock)	\$ 13,560
DeZavala (from UPRR Tracks to Lockhill Selma)	\$ 11,621
DeZavala Phase I (from Babcock to Cogburn)	\$ 15,760
Downtown Transportation Infrastructure Improvements	\$ 10,681
Fort Sam Transportation Projects	\$ 4,000
Fredericksburg Congestion Mitigation	\$ 10,000
Glenoak (from W.W. White to Semlinger)	\$ 5,460
Hunt Lane (from Ingram to Potranco)	\$ 9,899
Jones Maltsberger (from Redland to Thousand Oaks)	\$ 17,362
Marbach Road Phase II (from Military to Loop 410)	\$ 8,082

Streets & Sidewalks Project Recommendations

Medical Center Intersection Imp Phase IV thru VII	\$ 17,000
Medical Drive at Fredericksburg Rd (Earmarks, Pass Through Financing)	\$ 12,160
North Hein (from WW White to Hein West) and Hein West (from Rice to N Hein)	\$ 6,136
Orchard (from W.W. White to W Hein)	\$ 3,733
Ray Ellison (from Loop 410 to Old Pearsall)	\$ 7,081
Redland Rd (from 281 to 3600FT East)	\$ 1,129
Reed Rd (from Culebra to Military)	\$ 10,871
Rivas (from General McMullen to Rosabell)	\$ 8,525
Stone Oak Parkway (from US 281 to Bulverde Road)	\$ 1,490
Tesla (from Culebra to Mayberry)	\$ 3,801
Wallace (from 26th to Inca)	\$ 2,386
Walters Street (from IH 35 N to Fort Sam Main Gate)	\$ 4,000
Wurzbach Connectivity (from Medical Center to IH35)	\$ 15,000
Zarzamora Widening Phase II #83 A from Hutchins to Gillette)	\$ 10,000
Grand Total	\$ 300,000

Street & Sidewalk Program Summary Estimates

- 30 miles of street reconstruction (128 lane miles)
 - 23 miles of arterial (108 lane miles)
 - 1 mile of collector (3 lane miles)
 - 6 miles of local (17 lanes miles)
- 60 miles of sidewalk construction
- 79 traffic signal improvements
- \$269 million dollars leveraged
- Drainage as needed

Streets & Sidewalks Community Bond Committee



Tuesday, December 12, 2006