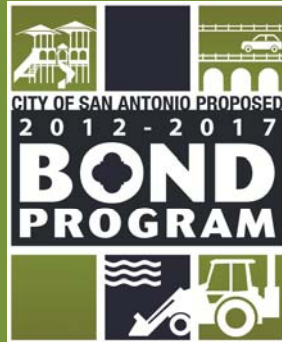


# City of San Antonio Proposed \$596 Million 2012-2017 General Obligation Bond Program

2012 CoSA / Consultant Seminar



January 27, 2012

Presented by Mike Frisbie, P.E., City Engineer & CIMS Director



## Recent Bond Programs Focus on Basic Infrastructure

- Financial Capacity
- Ability to Execute
- Citizen Input





## Financial Capacity 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



3



## Financial Capacity for 2012-2017 Bond Program

### Previous Bond Programs

- 1994 Bond Program \$ 109,700,000
- 1999 Bond Program \$ 140,200,000
- 2003 Bond Program \$ 115,000,000

### Current and Proposed Programs

- **2007 Bond Program** \$550,000,000
- **2012 Bond Program** \$596,000,000



4



## Proposed 2012 Bond Program Overview

- Summary of City Council approved projects (January 12, 2012)
  - \$596 Million consisting of 140 projects in four infrastructure categories:



**Streets,  
Bridges, &  
Sidewalks**  
\$337.4 M  
41 projects



**Drainage**  
\$128.1 M  
17 projects



**Parks**  
\$66.7 M  
64 projects



**Facility &  
Community  
Initiatives**  
\$63.8 M  
18 projects

5



## 2012 Community Bond Committees

- Tri-chairs appointed
- Four Community Bond Committees convened with 128 citizen appointments
- 20 Community Bond Committee meetings October through December
  - Over 800 residents attended



6



## Guiding Principles

- Project recommendations support City-wide approach
- Potential bond projects support rough proportionality
  - Guided development of 2007 Bond Program
  - Identify greatest needs then recommend projects
  - Needs addressed through a variety of programs:
    - General Obligation Bond Program
    - 5-Year Infrastructure Management Program (IMP)
    - Linear Creekway Program
    - 6-Year Capital Improvement Plan



7



## City Council Endorsement

- Final project list includes over 97% of all Community Committee Recommendations
  - Compares favorably to 92% of committee recommendations approved in the development of 2007 bond program



8



## Major Streets & Drainage Projects Recommended

- **Streets - 41 projects for \$337.4 Million**
- **Drainage - 17 projects for \$128.1 Million**
- High impact projects include:

Hausman Street & Drainage Projects	\$ 43.5 M
US 281/1604 Interchange	\$ 30.0 M
Redland Road Street & Drainage Projects	\$ 20.7 M
Theo & Malone Corridors	\$ 14.2 M
Medical Center Intersection	\$ 6.6 M
36 <sup>th</sup> Street Projects	\$ 7.1 M

- No funding for VIA Street Car project in 2012-2017 Bond Program Recommendations



9



## Projects Recommended in Downtown Area

- High impact downtown projects include:

Hemisfair Park – Roadways and Drainage	\$ 15 M
Hemisfair Park – Parks Project	\$ 15 M
Downtown Street Reconstruction	\$ 40 M
Central Library renovations and upgrades	\$ 4 M
Alamo Plaza improvements	\$ 1 M



10



## Final Streets, Bridges & Sidewalks Projects

Project Name	Cost	Project Name	Cost
36th Street @ Bangor Intersection Improvement	\$1,100,000	Citywide Bridge Program	\$23,462,000
36th Street Phase III B (Billy Mitchell to General Hudnell)	\$6,000,000	Commerce Corridor	\$1,500,000
Bandera Rd @ Eckhert Intersection	\$600,000	Cupples Road (Merida Street to Castroville Road)	\$6,504,000
Bandera Rd @ Tezel Intersection	\$400,000	District 4 Area Pedestrian Mobility & Street Improvements	\$690,000
Blanco Road Phase II	\$14,656,000	District1 Area Pedestrian Mobility & Street Improvements	\$6,068,000
Buena Vista Corridor	\$1,500,000	Downtown Street Reconstruction	\$40,000,000
Bulverde and Classen Road Realignment	\$2,000,000	East Commerce (Rio Grande to Houston)	\$7,455,000
Callaghan Road (Evers to Centerview)	\$6,630,000	Espada Road (Loop 410 to East Ashley)	\$6,000,000
César Chávez Corridor	\$1,400,000		
Cherry Street (Dawson to Milam)	\$2,636,000		

11



## Final Streets, Bridges & Sidewalks Projects

Project Name	Cost	Project Name	Cost
Frio City Road Sidewalks	\$5,000,000	Marbach Road Phase II B (Meadow Way to Loop 410)	\$5,301,000
Frio Street (Commerce to César Chávez)	\$1,700,000	Medical Center Intersection Improvements	\$6,600,000
Hardy Oak (Stone Oak to Knights Cross)	\$8,800,000	Peggy Drive Connection	\$5,600,000
Hausman Road (Loop 1604 to IH 10)	\$30,000,000	Presa Ramps at Highway 90	\$7,000,000
HemisFair Park Area Redevelopment	\$15,000,000	Ray Ellison (Loop 410 to Old Pearsall)	\$22,200,000
Higgins/Classen Intersection Improvements	\$2,820,000	Redland Road (Loop1604 to Jones Maltsberger)	\$10,039,000
Ingram Rd (Culebra Rd to Mabe)	\$7,814,000	Redland Road (Loop1604 to Ridgewood Pkwy)	\$10,700,000
		Tezel Road (Culebra Road to Timber Path)	\$7,251,000

12



## Final Streets, Bridges & Sidewalks Projects

Project Name	Cost
Theo & Malone Corridor	\$14,195,000
US 281/1604 Interchange	\$30,000,000
Villaret (SH16 to Jennifer) with Sidewalks to Zarzamora	\$3,700,000
W. Huisache (Zarzamora to Kampmann)	\$4,170,000
W. Magnolia (Lake to Zarzamora)	\$1,037,000
W. Mistletoe (San Antonio to Zarzamora)	\$1,640,000
West Vestal Place	\$3,932,000
Wilson (Club to Donaldson) & Thespian Island	\$1,000,000
Public Art (1%)	\$3,337,000



- **\$337,437,000 for 41 Street, Bridges, and Sidewalk Projects**

13



## Final Drainage Projects

Project Name	Cost	Project Name	Cost
Belfast and Janda Susan Drainage Improvements	\$2,662,000	Mud Creek Tributary A Drainage Improvements	\$2,000,000
Belford Area Drainage	\$8,000,000	Quail Creek Tributary Drainage Improvements	\$4,949,000
Elmendorf Lake Area Improvements	\$1,500,000	Redland Road Drainage Phase II (Loop1604 to Ridgewood Pkwy)	\$10,700,000
Goliad Road (SE Military to Loop 410)	\$10,309,000	Sapphire/Flora Mae (Billy to Alfred Drive)	\$5,373,000
Hausman Road Drainage (Loop 1604 to IH 10)	\$13,500,000	Seeling Channel Drainage Improvements Phase II	\$24,606,000
Indian Creek Channel Improvements Phase II	\$6,499,000	Upper Woodlawn Drainage	\$3,000,000
McCullough Ave Area Drainage	\$12,509,000	West Avenue Low Water Crossing Improvements	\$6,630,000
Menger Creek Drainage	\$6,526,000	Westwood Village Phase II	\$5,000,000
Mountain View Estates Phase III	\$3,000,000	Public Art (1%)	\$1,311,000

- **\$128,074,000 for 17 Drainage Projects**

14



## Major Parks & Recreation Projects Recommended

- **64 total projects for \$66.7 Million**
- 234 City-owned park facilities in San Antonio Parks System
  - Over 118 miles of walking, hiking, and bike trails
- Over 25% of current parks addressed in 2012 Bond Program Recommendation including:
  - Pearsall Park, Hardberger Park, Southside Lions Park, Brackenridge Park, McCallister Park, Martin Luther King Park, and Panther Springs Park



15



## Final Parks Projects

Project Name	Cost	Project Name	Cost
36th Street Park	\$200,000	Cuellar Park	\$350,000
Acme Park	\$350,000	Dellview Park	\$250,000
Alamo Plaza	\$1,000,000	Elmendorf Lake Park	\$2,250,000
Beacon Hill Phase II Park	\$450,000	French Creek Park	\$350,000
Botanical Gardens	\$1,200,000	Gilbert Garza Park	\$500,000
Brackenridge Park	\$1,200,000	Gold Canyon Park	\$1,000,000
Cathedral Rock Park	\$900,000	Golden Community Park	\$350,000
Coliseum Oaks Park	\$175,000	HemisFair Park	\$15,000,000
Collins Garden Park	\$500,000	Heritage Duck Pond Park	\$400,000
Comanche Lookout	\$700,000	Herrera Park	\$200,000
Copernicus Park	\$300,000	Highland Park	\$450,000

16



## Final Parks Projects

Project Name	Cost	Project Name	Cost
Japanese Tea Gardens	\$750,000	Lou Kardon Park	\$650,000
Jim Mattox Park	\$200,000	Mario Farias Park	\$250,000
Joe Ward Park	\$350,000	Martin Luther King Park	\$2,000,000
Kenwood Park	\$150,000	McAllister Park	\$1,000,000
Lady Bird Johnson Park	\$1,600,000	Nani Falcone Park	\$200,000
Lakeside Park	\$250,000	New Territories Park	\$350,000
Lee's Creek Park	\$200,000	Normoyle Park	\$500,000
Levi Strauss Park	\$350,000	Northampton Park	\$400,000
Lincoln Park	\$200,000	NW Area Recreational Facility	\$3,000,000
Lone Star Recreational Facility	\$1,850,000	Olmos Basin Park	\$500,000
Los Angeles Heights Park	\$300,000	Oscar Perez Park	\$350,000

17



## Final Parks Projects

Project Name	Cost	Project Name	Cost
Palm Heights Park	\$500,000	Southside Lions Park	\$750,000
Panther Springs Park	\$2,500,000	Stinson Park	\$650,000
Pearsall Park	\$7,500,000	Stone Oak Park	\$400,000
Phil Hardberger Park	\$4,287,000	Sunset Hills Park	\$200,000
Pickwell Park	\$300,000	Thunderbird Hills Park	\$350,000
Pittman-Sullivan Park	\$650,000	Tom Slick Creek Park	\$375,000
Pytel Park	\$400,000	Travis Park	\$75,000
Raintree Park	\$400,000	West End Park	\$400,000
San Antonio Natatorium	\$400,000	Woodlawn Lake Park	\$1,000,000
San Pedro Springs Park	\$1,075,000	Public Art (1%)	\$656,000
Scates Park	\$350,000		

- **\$66,693,000 for 64 Parks Projects**

18



## Major Facilities Projects Recommended

- **18 total projects for \$63.8 Million**
- 2 New Libraries in:
  - District 2 and District 9
- 3 New Senior Centers in:
  - District 3, District 5, and District 10
- 2 Replacement Fire Stations
  - Fire Station 18 and Fire Station 30
- 7 Cultural Center Upgrades
  - Guadalupe Cultural Arts Center, Hangar 9, Blue Star, Children’s Museum, San Antonio Museum of Art, Witte Museum, Carver Center Parking



## Final Facilities & Community Initiatives Projects

Project Name	Cost	Project Name	Cost
Animal Care Center Kennels	\$2,200,000	District 9 Branch Library	\$7,000,000
Blue Star Art Complex	\$250,000	Fire Station 18	\$6,098,000
Carver Cultural Center Parking	\$1,000,000	Fire Station 30	\$5,847,000
Central Library	\$4,000,000	Guadalupe Cultural Arts Center	\$845,000
Children's Museum	\$3,000,000	Hangar 9 Museum	\$250,000
District 10 New Senior Center	\$10,000,000	Mission Site YMCA	\$2,500,000
District 2 Branch Library	\$6,000,000	San Antonio Museum of Art	\$1,000,000
District 3 Community Center	\$6,000,000	Witte Museum	\$4,000,000
District 5 Senior Center	\$1,750,000	Public Art (1%)	\$656,000
District 6 Library Site	\$1,400,000		

- **\$63,796,000 for 18 Facility & Community Initiatives Projects**



## Community Involvement & Ability

- Community involvement in development and oversight of the 2012 – 2017 Proposed Bond Program utilized
- Ability to execute new program demonstrated by performance in 2007 Bond Program
  - 95% of 150 projects either complete or under construction
  - Program below budget with \$47 Million in savings
  - Quality improvements



21



## Ability to Execute

- 2007 Bond Program: \$550 Million and 150 projects
- Capital Improvement Management Services Department created to implement Bond Program
- Executive & Citizen Oversight Committees
- On time and below Budget
  - \$47 Million in program savings allocated to 22 new projects approved by Council on May 19th
  - 95% of projects completed or under construction
  - Program will be substantially complete by June 2012
- Quality Improvements
  - Include Mission & Parman Libraries, Hardberger Park, & Octavia Street & Drainage



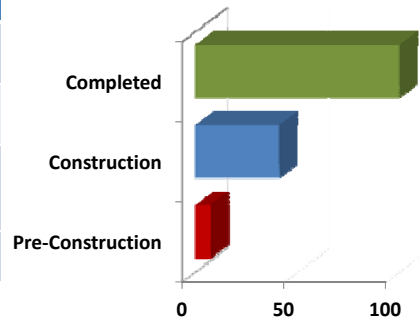
22



## Status of 2007 Bond Program

- 95% of Projects are complete or under construction

Status	# of Projects	Percentage
Completed	102	68%
Construction	41	27 %
Pre-Construction	7	5 %
<b>Total</b>	<b>150</b>	

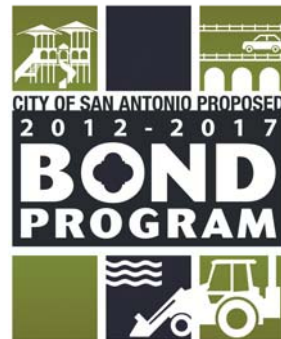


23



## Program Summary and Highlights

- Identified projects include high-impact projects and follow rough proportionality principles
- No City property tax rate increase recommended for 2012 – 2017 Proposed Bond Program
- No 2012 – 2017 Bond Dollars recommended for VIA Streetcar



24



## Program Summary and Highlights

- Downtown and Hemisfair Streets, within related projects, to be identified before City Council calls for election in February
- Community involvement in development and oversight 2012 – 2017 Proposed Program utilized



25



## Next Steps

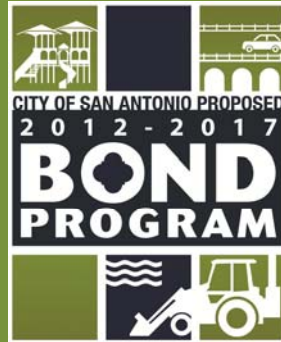
- February 16, City Council adopts ordinance calling the Bond Election
- Bond Program election Saturday, May 12, 2012
- Release mass-selection request for proposals for design, May 2012



26

**City of San Antonio  
Proposed \$596 Million 2012-2017  
General Obligation Bond Program**

Mayor Castro's City Leaders Box Lunch



January 24, 2012

Presented by Mike Frisbie, P.E., City Engineer & CIMS Director