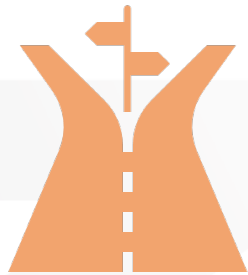




2022 Community Progress Bond Program Recommendations

June 22, 2022

Strategic Project Areas



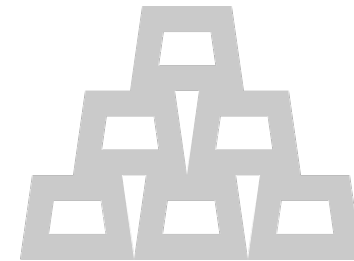
**Safe High Quality
Complete Streets &
Infrastructure**



**Parks and Open
Space**



**Climate
Change**

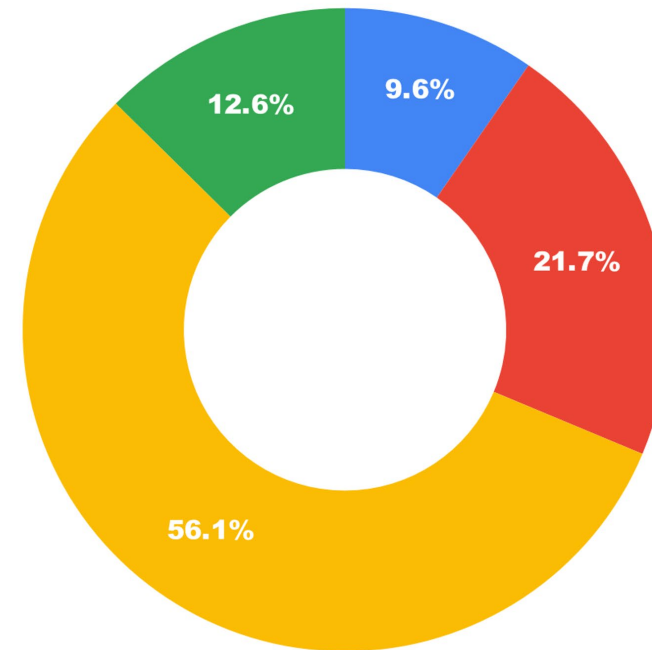


**Economic
Development**

Summary of Public Input

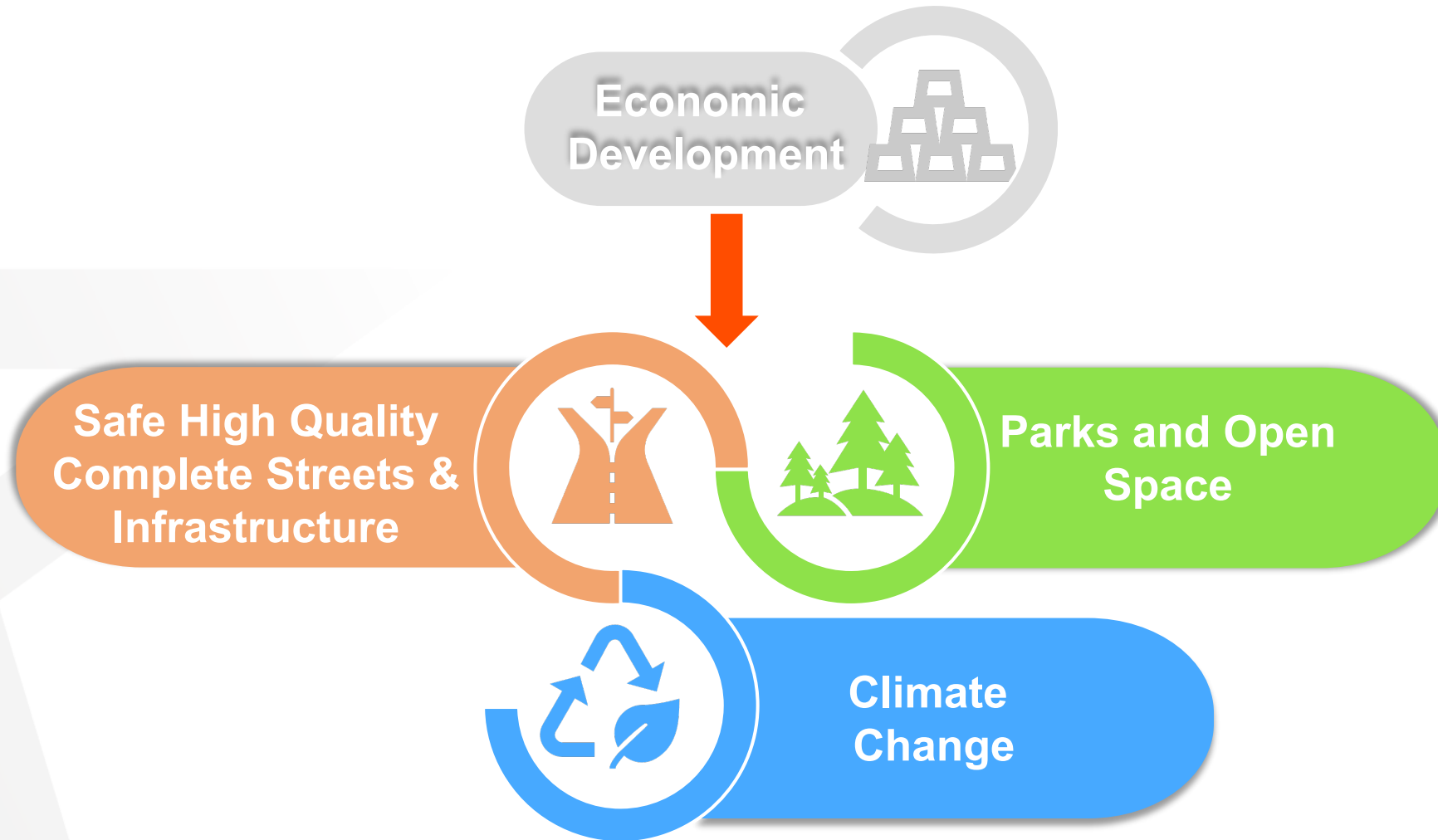
What project areas have people identified as most important to them?

- 1. Overwhelming support for "Safe, high quality, complete streets"**
- 2. Parks & Recreation Facilities also prioritized**



● Solar Energy & Climate Change ● Parks & Recreation and Quality of Life Facilities
● Safe, high-quality, complete streets ● Economic Development

Strategic Project Areas



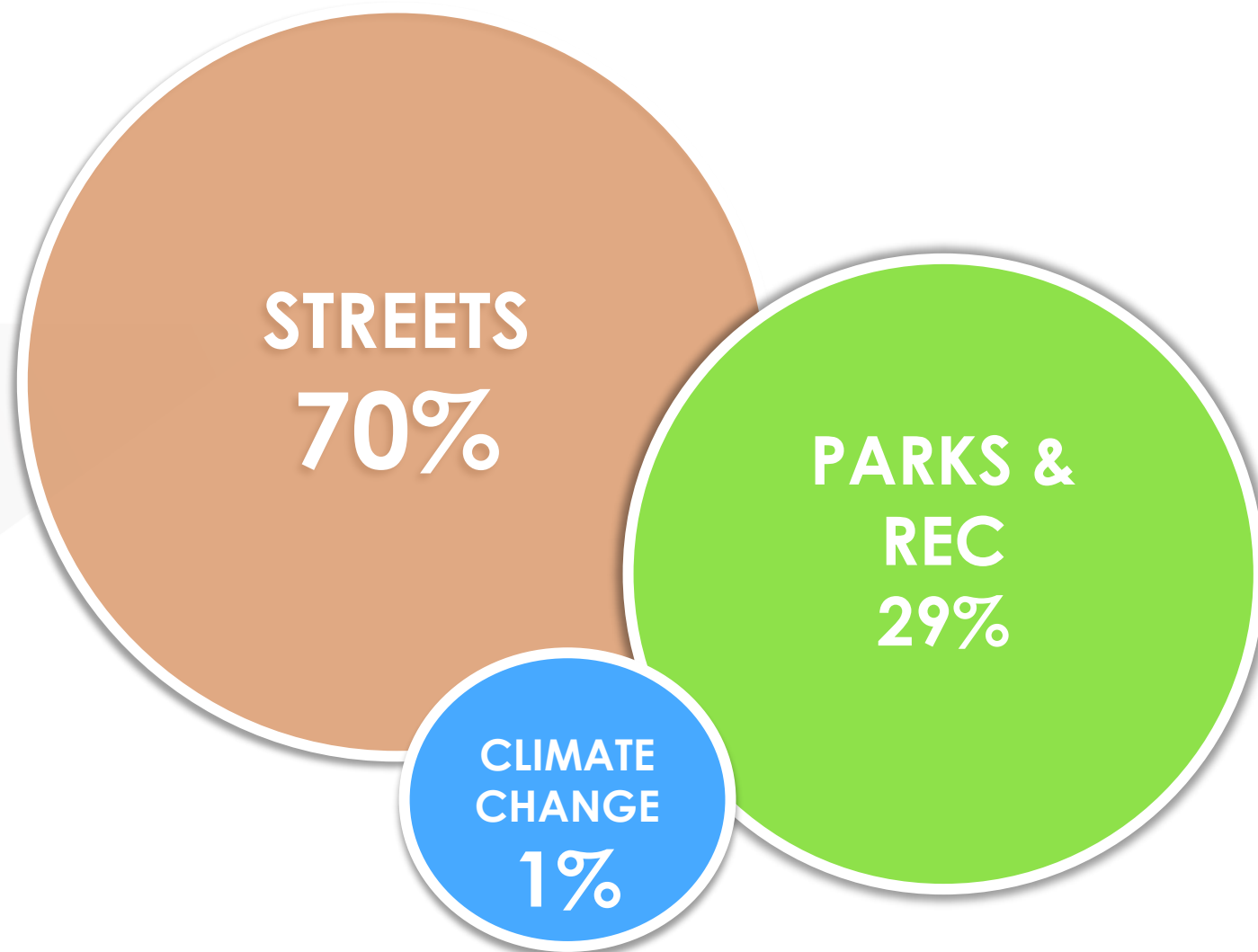
Community Progress Bond 2022



**\$399
Million**



Bond Program Cost by Project Area



Capital Improvement Plan Status



Capital Plan	Approval Date	Budget	Debt Amount Issued	Pending Debt To Be Issued
2012 Quality of Life	11/6/2012	473,250,000	344,794,364	128,455,636
2012 Street Infrastructure	6/26/2012	203,280,409	203,280,409	-
2017 Capital Plan	8/7/2017	71,500,000	71,500,000	-
2018 Capital Plan	12/18/2017	91,267,148	84,267,148	6,919,573
2019 Capital Plan	4/30/2018	112,080,000	86,186,410	25,893,590
2019 Public Safety Bond	11/5/2019	413,122,650	167,297,200	245,825,650
2020 Capital Plan	12/10/2019	46,026,015	46,026,015	-
		\$1,410,526,222	\$1,003,351,546	\$407,094,449

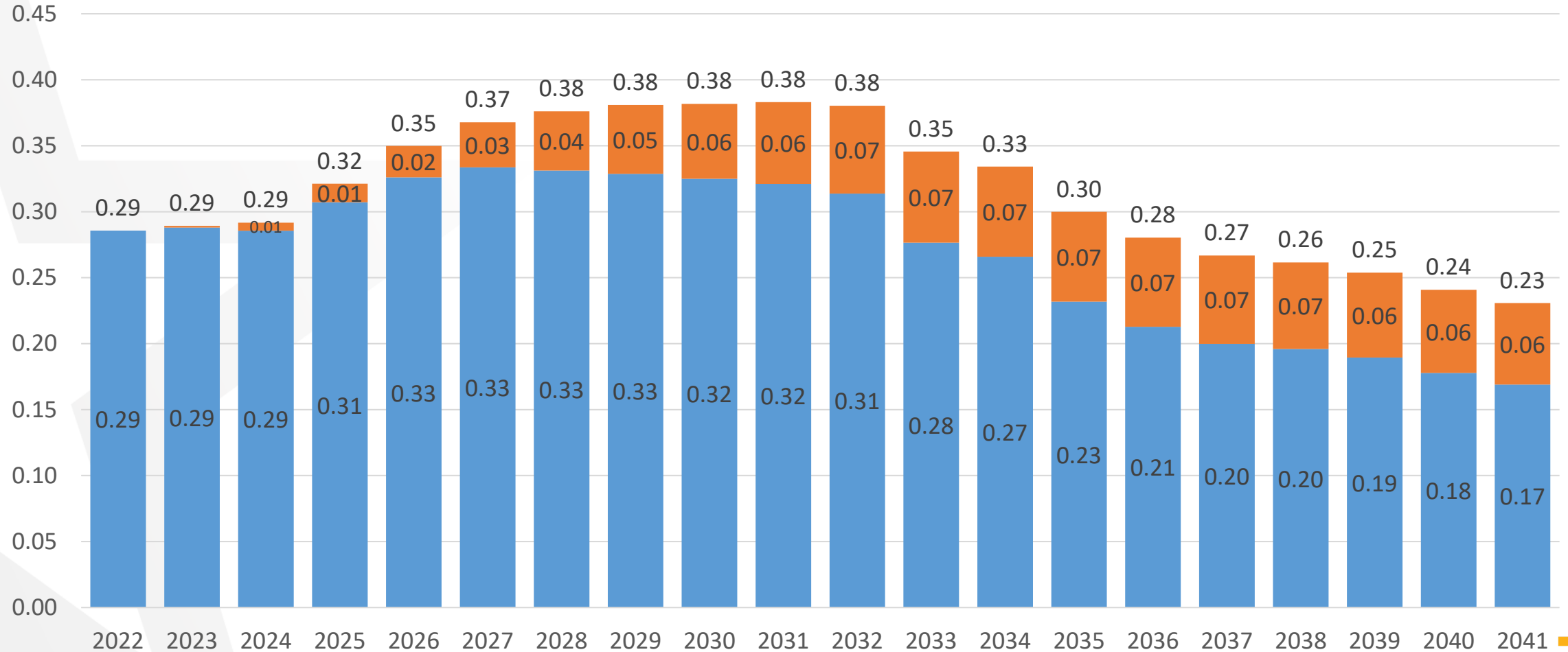
Long-Term Debt Model Future Assumptions

- Cash flow needs (amount of issuance each year)
- Interest rates – economic/market conditions
- Future property value increases
- Future use of current debt service savings
- Potential refinancing savings

Debt Service Property Tax Rate Model

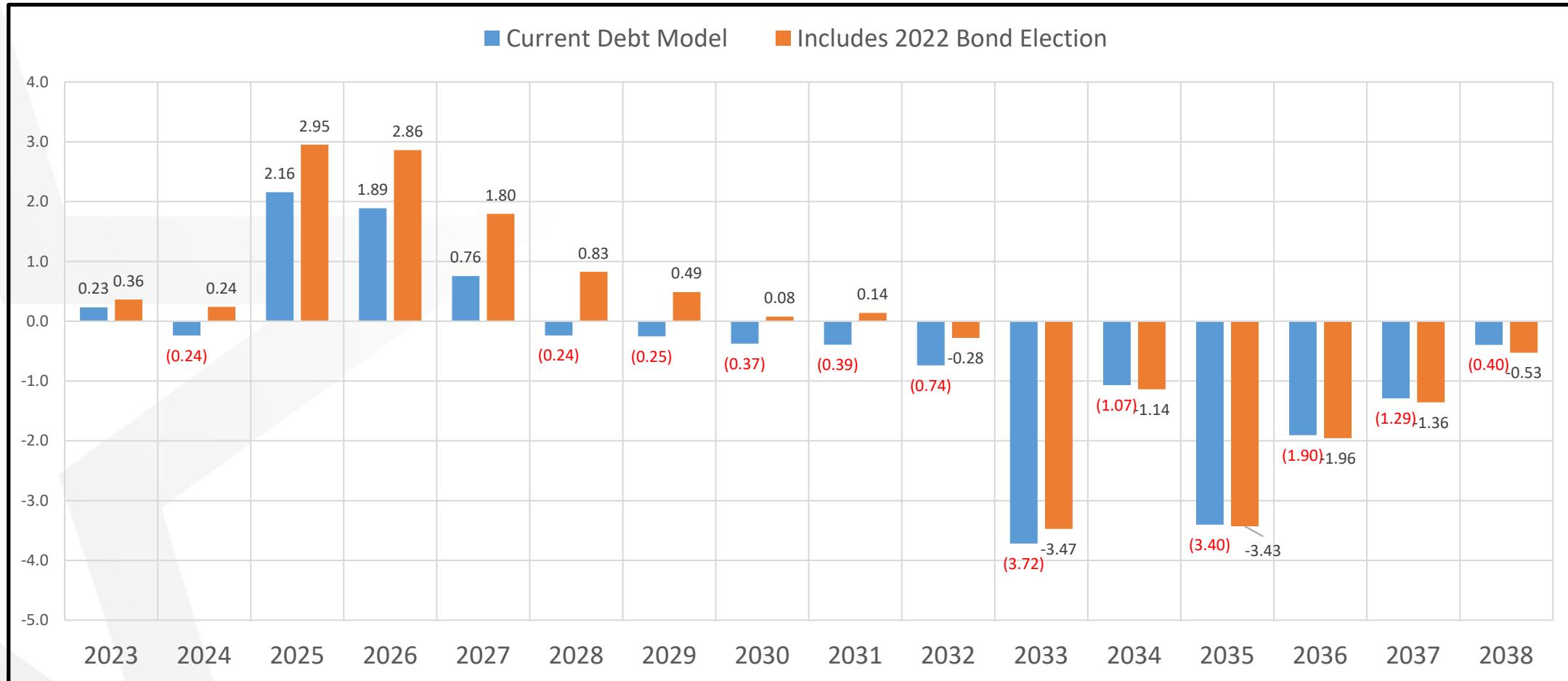


■ Current Debt Model ■ Nov 2022 Impact



Debt Service Tax Rate Increase/(Decrease)

Current Model vs. Current + Nov. 2022 Election i



Strategic Project Areas



**Safe High Quality
Complete Streets
&
Infrastructure**



**Parks and
Open Space**



**Climate
Change**

Prioritization Methodology: 2022 Strategic Plan



Transparent Project Selection Process from Strategic Planning Session

With limited resources, we must be intentional in the selection of projects for funding.

We propose selection be based on the following criteria:

- **Equity**—prioritizing areas of highest need;
- **Access**—adding facilities in locations where there are gaps in service;
- **Strategic**—prioritizing projects identified in the Strategic Plan as a priority area



Community Progress Bond Prioritization Methodology

Data-Driven Process

Strategic Plan Criteria:

- Priority areas
- Facility gaps
- Equity
- **Public input**



Street Improvement Selection Criteria:

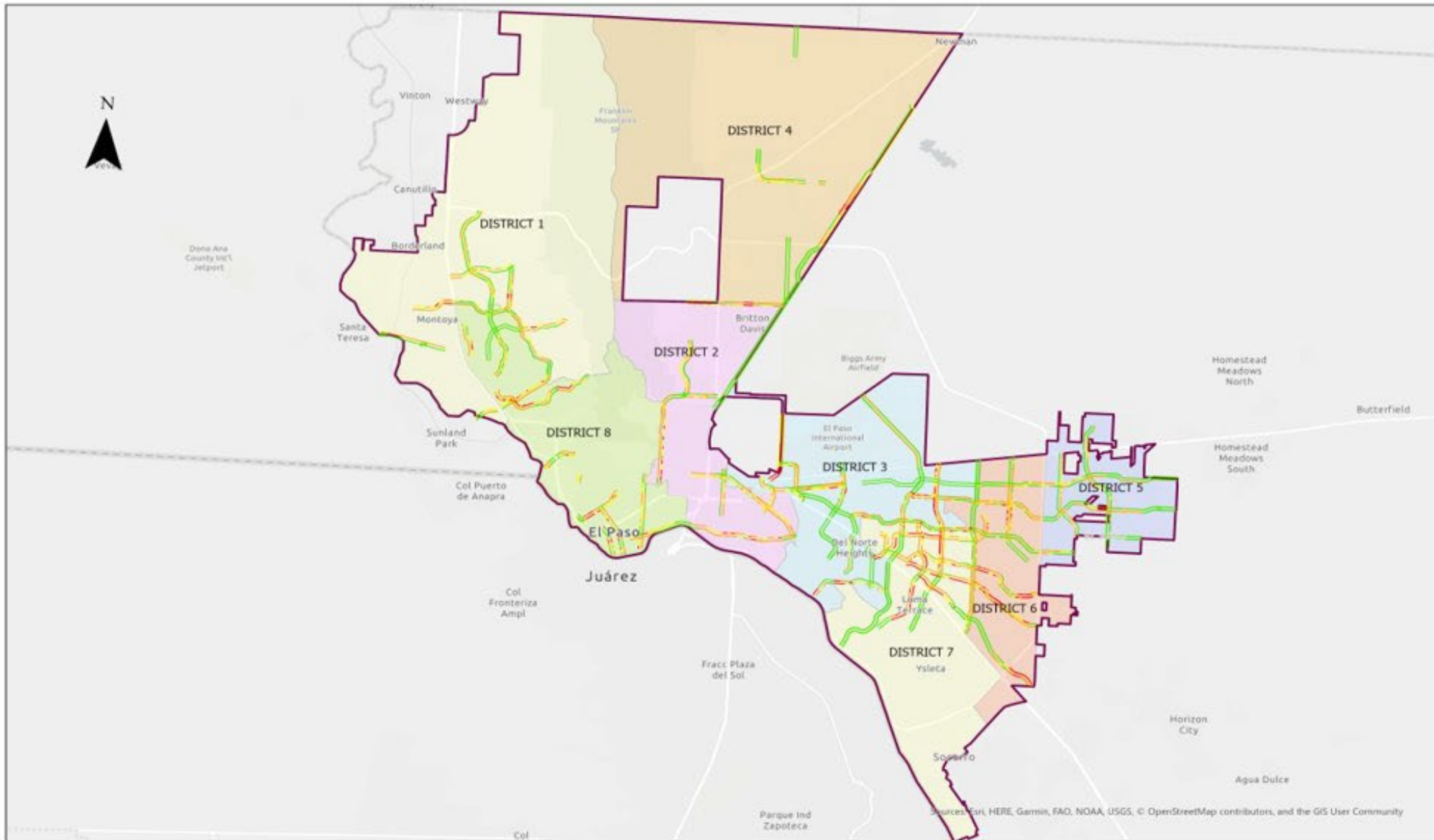


- Top 50 Arterials
- Public Input

Safe High-Quality Streets and Infrastructure

Program	Cost
Reconstruction, Resurfacing and Lighting (TOP 50)	\$170,000,000
Connectivity	\$52,000,000
Intersection Safety – Traffic Signals	\$15,000,000
Union Depot Renovation	\$8,000,000
Convention Center Improvements	\$8,000,000
Street Improvements (Segundo Barrio)	\$10,000,000
TOTAL	\$263,000,000

Top 50 Arterials



STREET NAME	
1	SUNLAND PARK
2	GEORGE DIETER
3	LEE TREVINO
4	SHADOW MOUNTAIN
5	RESLER
6	AIRWAY
7	GLOBAL REACH
8	YARBROUGH
9	REDD
10	PELLICANO
11	MONTWOOD
12	RAILROAD
13	COUNTRY CLUB
14	PEBBLE HILLS
15	HAWKINS
16	AIRPORT
17	VISCOUNT
18	EXECUTIVE CENTER
19	VISTA DEL SOL
20	COTTON
21	EDGEMERE
22	HUNTER
23	MCCOMBS
24	TRAWOOD
25	ROJAS

STREET NAME	
26	SUMAC
27	GERONIMO
28	MESA HILLS
29	WESTWIND
30	GILES
31	LOMALAND
32	SAUL KLEINFELD
33	CAROLINA
34	SEAN HAGGERTY
35	TROWBRIDGE
36	CORRAL
37	TIERRA ESTE
38	SANTA FE
39	FRED WILSON
40	ALABAMA
41	BELVIDERE
42	RICH BEEM
43	RAYNOLDS
44	DELTA
45	HONDO PASS
46	BARTLETT
47	SUN BOWL
48	SCHUSTER
49	KANSAS
50	HELEN OF TROY

Top 50 Arterials

Will incorporate new PCI Data from 2022 to develop the strategy for:

- RESURFACING
- RECONSTRUCTION.

	STREET NAME	2018 pci data				STREET NAME	2018 pci data			
		low	high	ave			low	high	ave	
1	SUNLAND PARK	28	96	57		26	SUMAC	44	86	71
2	GEORGE DIETER	50	100	84		27	GERONIMO	47	82	61
3	LEE TREVINO	20	100	57		28	MESA HILLS	12	100	57
4	SHADOW MOUNTAIN	53	100	88		29	WESTWIND	51	86	74
5	RESLER	50	100	84		30	GILES	100	100	100
6	AIRWAY	47	86	72		31	LOMALAND	8	100	51
7	GLOBAL REACH	81	92	86		32	SAUL KLEINFELD	31	100	67
8	YARBROUGH	38	100	91		33	CAROLINA	43	94	56
9	REDD	19	100	72		34	SEAN HAGGERTY	17	100	70
10	PELLICANO	17	84	48		35	TROWBRIDGE	37	89	65
11	MONTWOOD	32	100	80		36	CORRAL	17	81	48
12	RAILROAD	17	100	90		37	TIERRA ESTE	65	89	79
13	COUNTRY CLUB	46	97	83		38	SANTA FE	16	100	75
14	PEBBLE HILLS	17	100	70		39	FRED WILSON	52	92	76
15	HAWKINS	39	100	85		40	ALABAMA	22	99	64
16	AIRPORT	10	78	40		41	BELVIDERE	27	100	88
17	VISCOUNT	87	100	100		42	RICH BEEM	63	100	86
18	EXECUTIVE CENTER	42	98	72		43	RAYNOLDS	44	97	77
19	VISTA DEL SOL	16	89	57		44	DELTA	21	95	60
20	COTTON	20	95	68		45	HONDO PASS	15	79	61
21	EDGEMERE	39	100	87		46	BARTLETT	38	86	59
22	HUNTER	73	95	85		47	SUN BOWL	50	50	50
23	MCCOMBS	100	100	100		48	SCHUSTER	14	89	49
24	TRAWOOD	22	82	49		49	KANSAS	25	100	67
25	ROJAS	18	100	73		50	HELEN OF TROY	58	86	76

Top 50 Arterials

2018 DATA (will be updated)

RECONSTRUCTION LEVELS:
PCI 0-30

RESURFACING LEVELS:
PCI 30-70

Safety Lighting and Landscaping

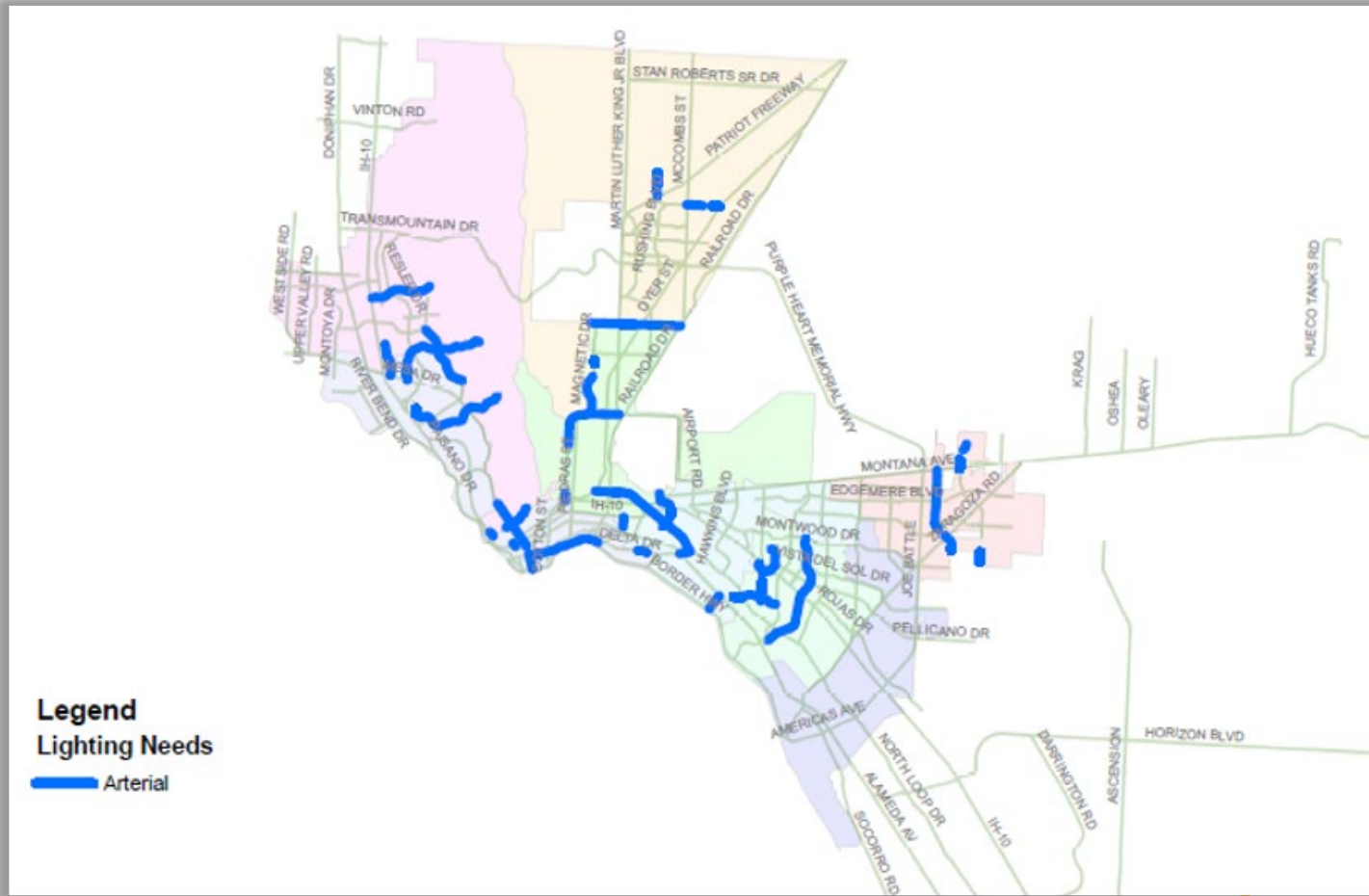


■ TOP 25 Arterial Program Approved as part of the 2019 Capital Plan (4-30-2018)

Program addresses Traffic Safety:

Continuous traffic safety lighting along the top 50 streets by traffic volume.
Adds landscape improvements to existing raised medians.

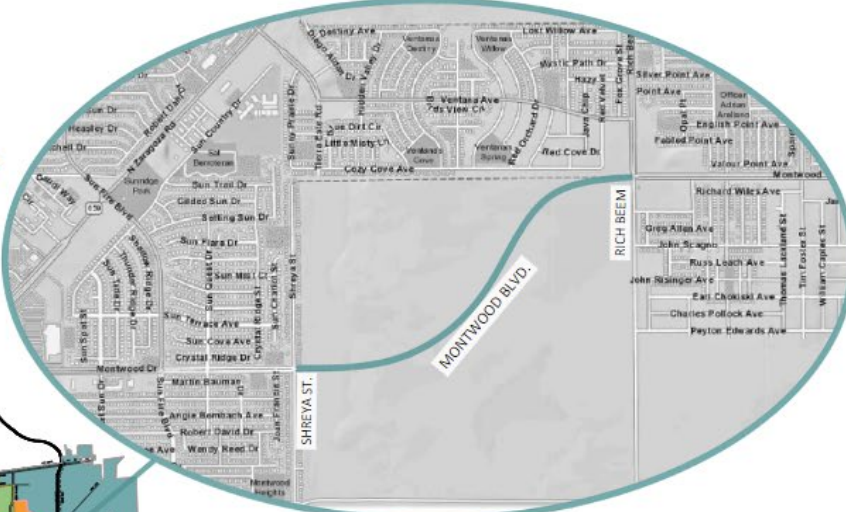
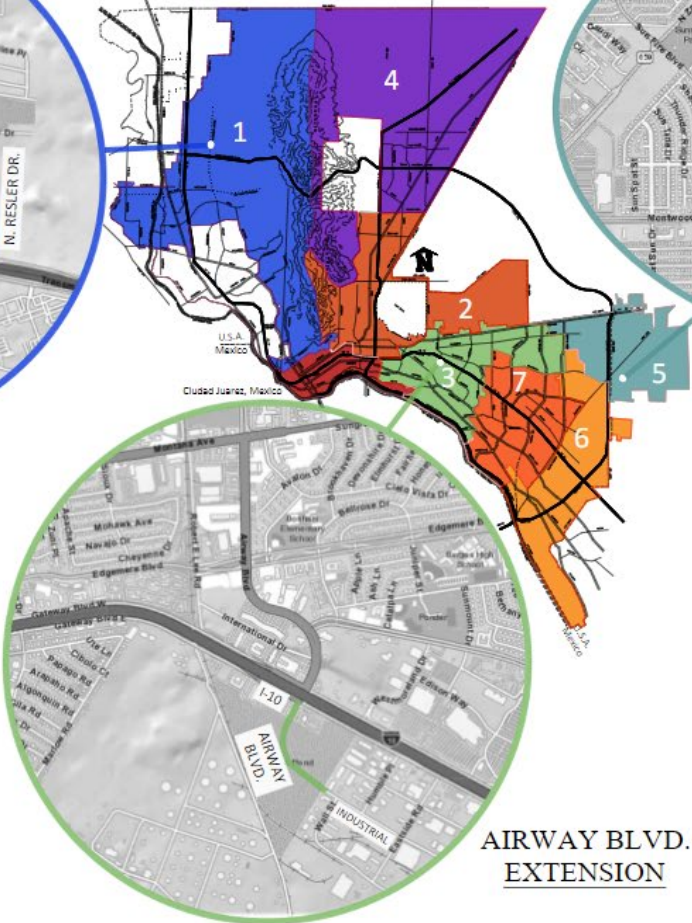
- Visual Impact to slow traffic down
- Economic competitiveness along major corridors
- Provide for enhancement and revitalization along the corridors



Connectivity



N. RESLER DR. EXTENSION



MONTWOOD BLVD. EXTENSION



AIRWAY BLVD. EXTENSION

Traffic Safety Initiatives

- **Intersection Safety Improvement Program**
 - Continue to Develop Data (ISIP)
 - Development High Injury Network Intersection Safety Improvement Program (pilot intersection improvements)
 - Joint project with UTEP's Engineering School
 - Preliminary results were reported to Council April 26
 - Final report has been submitted and City is in process of procuring materials and equipment for intersection improvements

Present Day Intersections Warranted for Signalization – Not Funded

REPRESENTATIVE DISTRICT	WARRANTED INTERSECTION	WARRANTED DATE
3, 7	Yarbrough & San Paulo Dr	Sep-20
5	Edgemere & John Hayes	Nov-19
5	Tierra Este & RC Poe	Jan-20
1	Redd & Gus Rallis	Sep-19
3	Alameda & Polo Inn	Nov-20

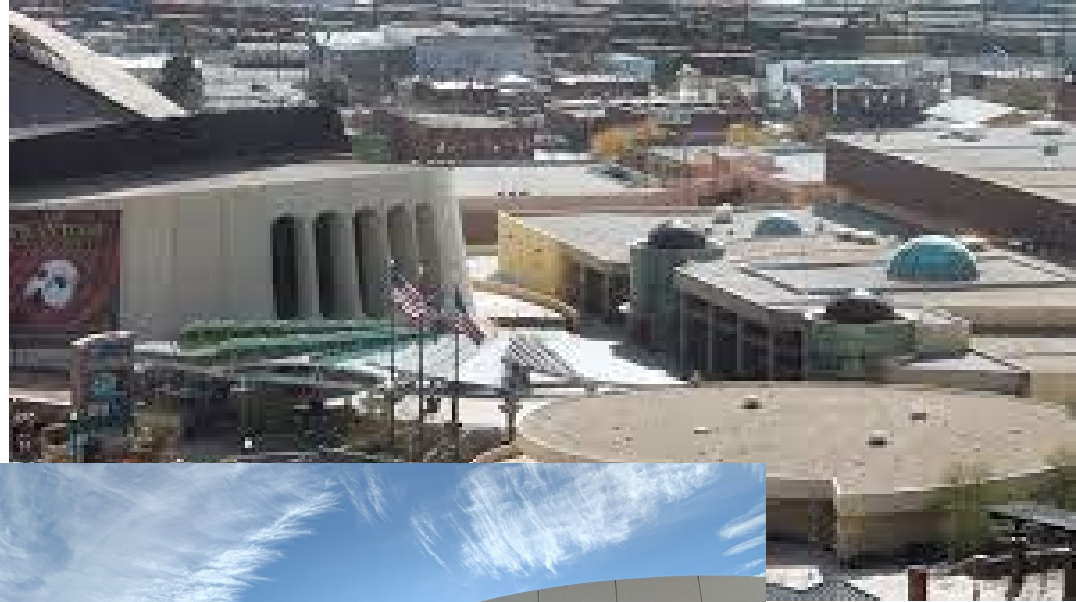
Proposed Bond funding may provide for 2 to 3 new signalized intersections to be designed and constructed yearly for the Bond's duration

Union Depot



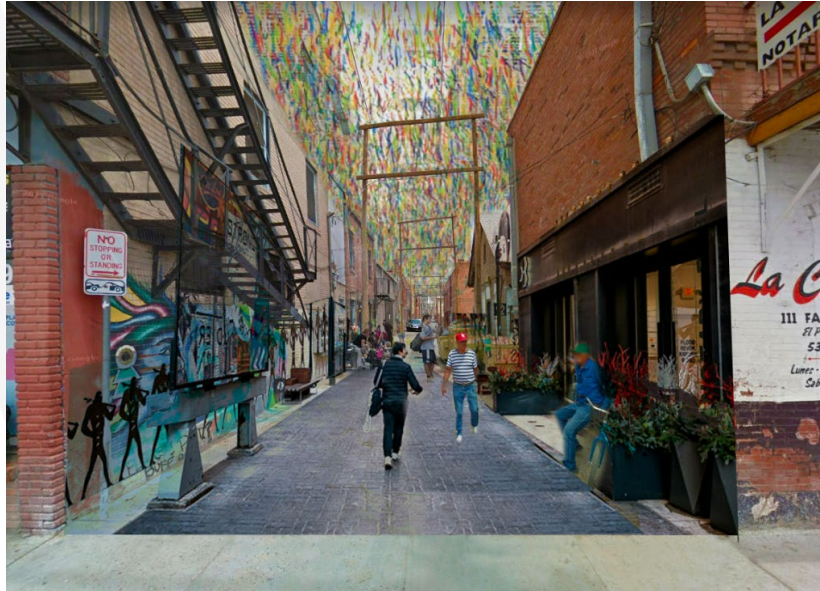


Convention Center





Segundo Barrio Street Improvements





Parks & Open Space

Program	Costs
Parks Upgrades	\$63,000,000
New Park Facilities	\$53,000,000
TOTAL	\$116,000,000



Criteria for Parks & Open Space:

- Equity
- Priority Areas
- Service gaps
- Public Input



Parks & Open Space

Parks Upgrades	Pavo Real Campus Improvements - Phase 1	\$19,000,000
New Park Facilities	Mary Francis Keisling Community Facility Phase 1	\$19,000,000
Parks Upgrades	Memorial Park Phase 1	\$19,000,000
New Park Facilities	Scenic Dr. - Murchison Overlook	\$6,000,000
New Park Facilities	Campground Sites and infrastructure - Roundhouse	\$8,000,000
Park Upgrades	Shade Structures	\$5,000,000
New Park Facilities	All Abilities Playgrounds	\$16,000,000
New Park Facilities	Open Space	\$4,000,000
Parks Upgrades	Neighborhood Improvement Program	\$20,000,000
TOTAL		\$110,000,000

Murchison Overlook (Scenic Drive)





Recreational Campground Sites



Climate Change

- Equity
- Priority Areas
- Service gaps
- Public Input

Develop and Implement Climate Action Plan (CAP)
Enhance and improve energy management and efficiency for Municipal operations and the community

Program	Costs
Climate Action and Urban Energy Plan and Implementation	\$5,000,000
TOTAL	\$5,000,000

Bond Rollout: 10-Year



2022 Bond		2023	2024	2025	2026	2027	2028	2029	2029	2029	2029	
Revised 6-8-2022												
Total Project Costs	10 YEAR ROLLOUT											
Streets + Infrastructure												TOTAL
Reconstruction, Resurfacing and Lighting (Top 50)	\$170,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 19,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 11,000,000	\$ 170,000,000
Connectivity	\$52,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 17,000,000						\$ 52,000,000
Intersection Safety - Traffic Signals	\$15,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 15,000,000
Union Depot Renovation	\$8,000,000					\$ 800,000	\$ 7,200,000					\$ 8,000,000
Convention Center Improvements	\$8,000,000	\$ 800,000	\$ 7,200,000									\$ 8,000,000
Street Improvements (segundo Barrio) Improvements	\$10,000,000							\$ 1,500,000	\$ 5,500,000	\$ 3,000,000		\$ 10,000,000
	\$263,000,000											\$263,000,000
Parks and Open Space												\$ -
Pavo Real	\$19,000,000	\$ 2,000,000	\$ 7,000,000	\$ 10,000,000								\$ 19,000,000
Mary Frances Kiesling	\$19,000,000			\$ 2,000,000	\$ 7,000,000	\$ 10,000,000						\$ 19,000,000
Memorial Park	\$19,000,000		\$ 2,000,000	\$ 7,000,000	\$ 10,000,000							\$ 19,000,000
Scenic Drive (Murchison Park)	\$6,000,000						\$ 6,000,000					\$ 6,000,000
Recreational Lodging and Campground Sites and infrastructure - Roundhouse	\$8,000,000			\$ 3,000,000	\$ 5,000,000							\$ 8,000,000
All Abilities Playgrounds	\$16,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 16,000,000
Shade Structures	\$5,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
Open Space	\$4,000,000						\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		\$ 4,000,000
NIP	\$20,000,000		\$ 4,000,000		\$ 4,000,000		\$ 4,000,000		\$ 4,000,000		\$ 4,000,000	\$ 20,000,000
	\$116,000,000											\$116,000,000
Climate Change												\$ -
Climate Action and Urban Energy Plan and Implementation	\$5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000						\$ 5,000,000
												\$ -
												\$ -
	\$5,000,000											\$5,000,000
	\$384,000,000	\$ 26,800,000	\$ 51,200,000	\$ 53,000,000	\$ 57,000,000	\$ 51,800,000	\$ 41,200,000	\$ 25,500,000	\$ 33,500,000	\$ 27,000,000	\$ 17,000,000	\$ 384,000,000
Bond Costs	\$7,680,000.00	\$ 536,000	\$ 1,024,000	\$ 1,060,000	\$ 1,140,000	\$ 1,036,000	\$ 824,000	\$ 510,000	\$ 670,000	\$ 540,000	\$ 340,000	\$ 7,680,000
2% for the Arts	\$7,680,000.00	\$ 536,000	\$ 1,024,000	\$ 1,060,000	\$ 1,140,000	\$ 1,036,000	\$ 824,000	\$ 510,000	\$ 670,000	\$ 540,000	\$ 340,000	\$ 7,680,000
												\$ -
	\$399,360,000.00											\$ -

MISSION



Deliver exceptional services to support a high quality of life and place for our community

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

Click to Edit Title Slide

