



2022 Community Progress Bond Revised Program Recommendations

July 5, 2022

Strategic Project Areas



**Safe High Quality
Complete Streets &
Infrastructure**



**Parks and
Recreational
Facilities**



**Climate
Action**

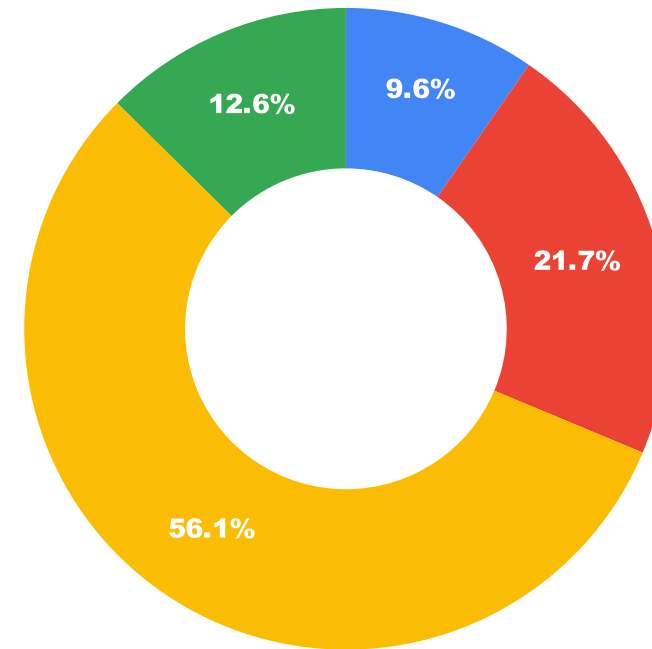


**Economic
Development**

Summary of Public Input

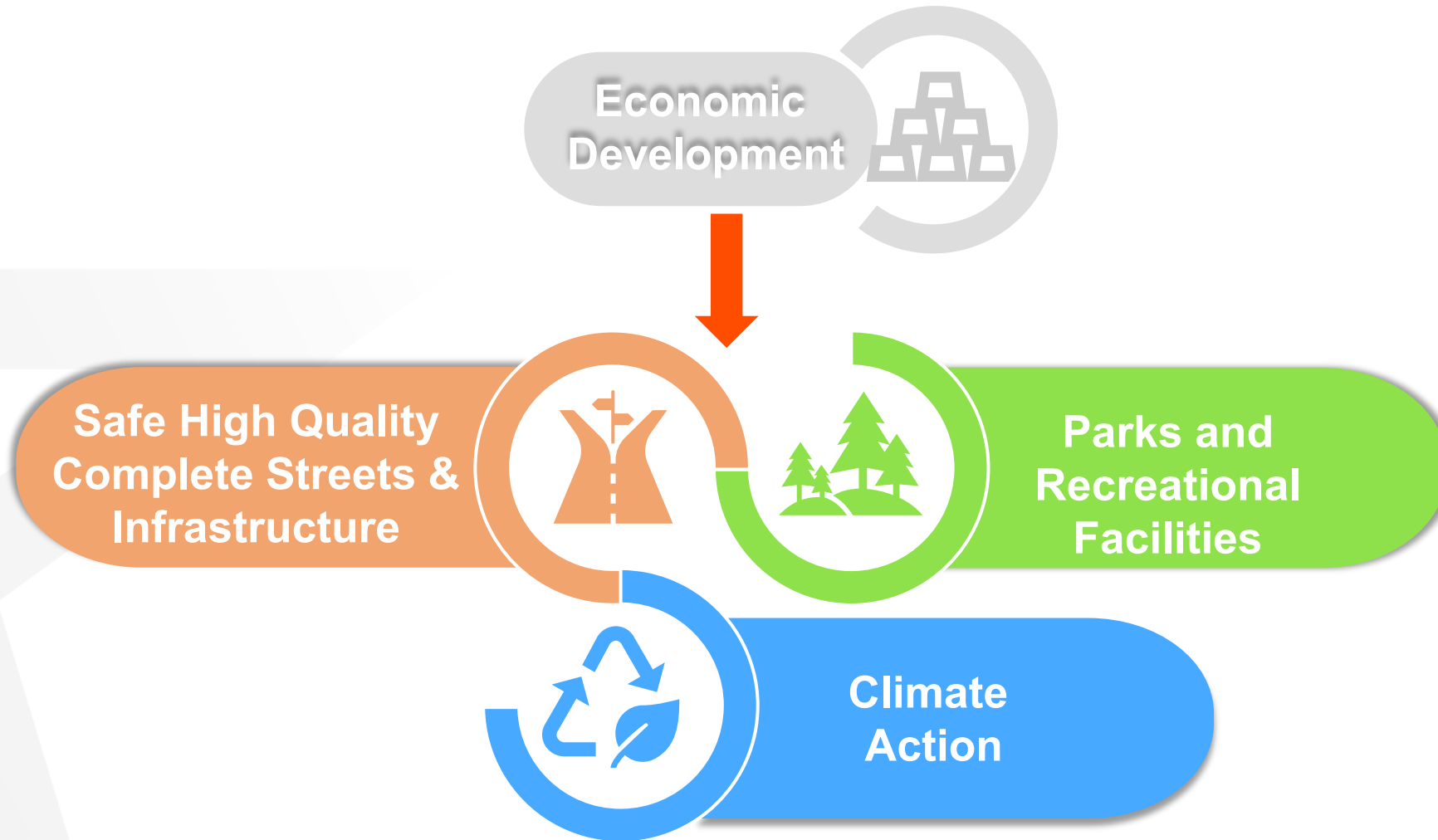
What project areas have people identified as most important to them?

- 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



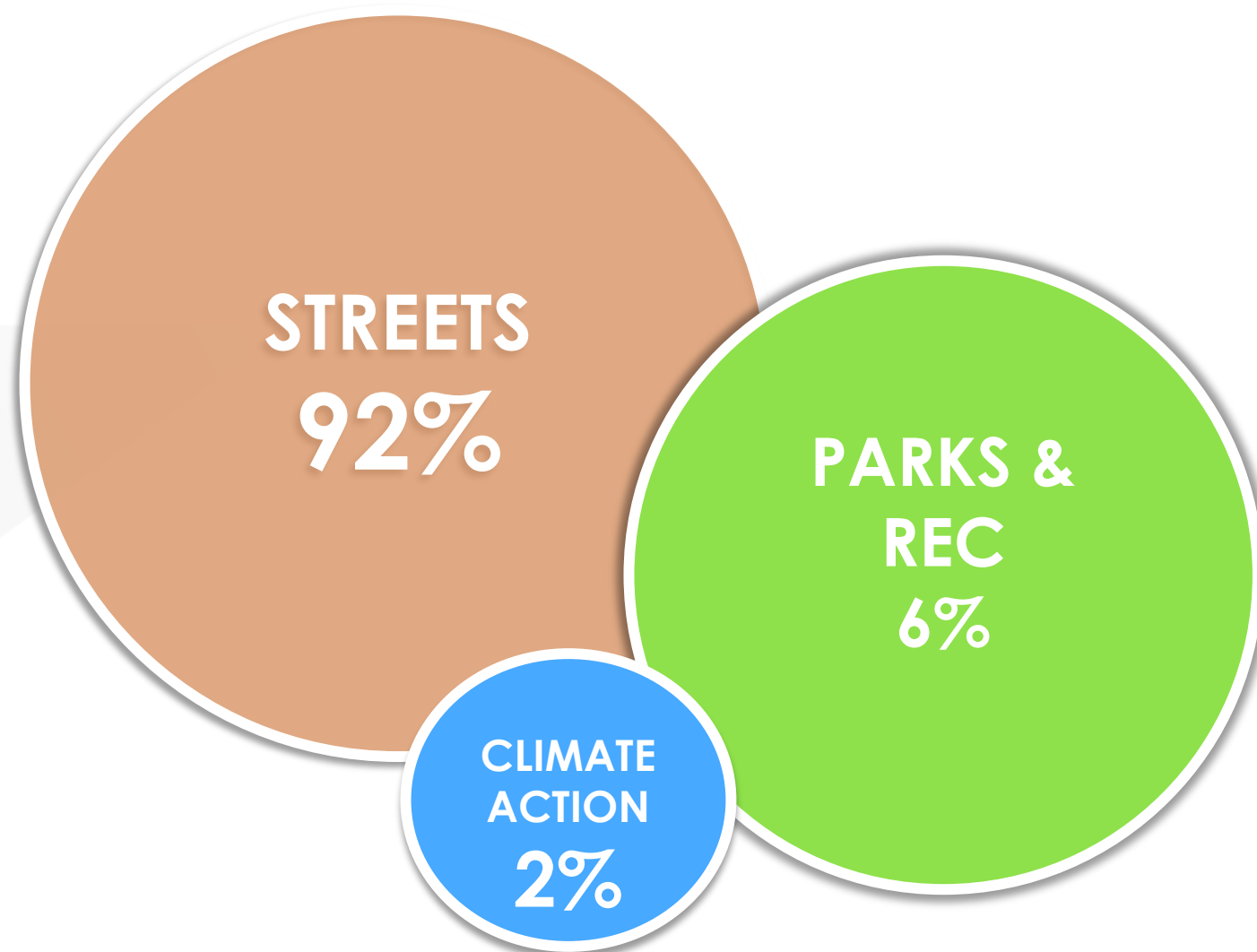
Community Progress Bond 2022



**\$272
Million**



Bond Program Cost by Project Area



City Council Motions from June 22



1ST MOTION

Motion made by Representative Salcido, seconded by Representative Svarzbein, and carried to **FOCUS** on Streets and Infrastructure projects that include the Reconstruction, Resurfacing and Lighting (Top 50) and residential streets based on the PCI study, Connectivity, and Intersection Safety – Traffic Signals.

2ND MOTION

Motion made by Representative Annelo, seconded by Representative Lizarraga, and carried to **DIRECT** staff to return in two weeks with a revised plan for Parks and Open Space projects that include all abilities playgrounds, shade structures, and NIP.

3RD AND FINAL MOTION

Motion made by Representative Svarzbein, seconded by Representative Annelo, and carried to **DIRECT** staff to return in two weeks with a refined proposition that addresses a Climate Action and Urban Energy Plan and Implementation.



Revised Community Progress Bond Program



2022 Bond	
Revised 6-28-2022	
Total Project Costs	
	10 YEAR ROLLOUT
Streets + Infrastructure	
Top 50- Resurfacing and Reconstruction	\$135,000,000
Residential Resurfacing	\$35,000,000
Connectivity	\$52,000,000
Intersection Safety - Traffic Signals	\$15,000,000
	\$237,000,000
Parks and Recreational Facilities	
All Abilities Playground	\$10,000,000
Shade Structures	\$5,000,000
NIP	\$5,000,000
	\$20,000,000
Climate Change	
Climate Action and Urban Energy Plan and Implementation	\$5,000,000
	\$5,000,000
	\$262,000,000
Bond Costs	\$5,240,000.00
2% for the Arts	\$5,240,000.00
	\$272,480,000.00



Streets Focus

Motion 1: Motion made by Representative Salcido, seconded by Representative Svarzbein, and carried to FOCUS on Streets and Infrastructure projects that include the Reconstruction, Resurfacing and Lighting (Top 50) and residential streets based on the PCI study, Connectivity, and Intersection Safety – Traffic Signals.

Streets + Infrastructure	
Reconstruction (Complete Streets), Resurfacing (Top 50)	\$135,000,000
Residential Resurfacing	\$35,000,000
Connectivity	\$52,000,000
Intersection Safety - Traffic Signals	\$15,000,000
	\$237,000,000

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

**Reconstructed roadways will be Complete Streets adhering to the newly adopted Street Design Manual*

STREET NAME		2022 pci data			STREET NAME		2022 pci data		
		low	high	ave			low	high	ave
1	SUNLAND PARK	14	100	40	26	SUMAC	34	81	63
2	GEORGE DIETER	32	94	69	27	GERONIMO	34	72	48
3	LEE TREVINO	15	100	46	28	MESA HILLS	18	96	48
4	SHADOW MOUNTAIN	26	91	64	29	WESTWIND	22	87	64
5	RESLER	35	100	69	30	GILES	100	100	100
6	AIRWAY	100	100	100	31	LOMALAND	12	92	48
7	GLOBAL REACH	67	70	68	32	SAUL KLEINFELD	18	94	55
8	YARBROUGH	24	98	61	33	CAROLINA	17	81	50
9	REDD	15	95	61	34	SEAN HAGGERTY	30	86	60
10	PELLICANO	15	100	39	35	TROWBRIDGE	15	87	55
11	MONTWOOD	22	100	69	36	CORRAL	14	40	28
12	RAILROAD	21	98	78	37	TIERRA ESTE	37	82	70
13	COUNTRY CLUB	37	100	95	38	SANTA FE	15	100	73
14	PEBBLE HILLS	9	100	52	39	FRED WILSON	51	89	68
15	HAWKINS	25	100	66	40	ALABAMA	23	89	54
16	AIRPORT	12	100	40	41	BELVIDERE	23	73	46
17	VISCOUNT	19	100	58	42	RICH BEEM	43	95	73
18	EXECUTIVE CENTER	24	89	54	43	RAYNOLDS	27	92	63
19	VISTA DEL SOL	13	85	47	44	DELTA	23	91	54
20	COTTON	20	95	65	45	HONDO PASS	11	79	56
21	EDGEMERE	30	100	75	46	BARTLETT	39	67	54
22	HUNTER	51	87	65	47	SUN BOWL	53	93	73
23	MCCOMBS	53	93	77	48	SCHUSTER	8	83	45
24	TRAWOOD	26	67	44	49	KANSAS	22	100	61
25	ROJAS	19	95	62	50	HELEN OF TROY	52	85	71

Top 50 Arterials

2022 DATA (separate presentation)

RECONSTRUCTION \$45M

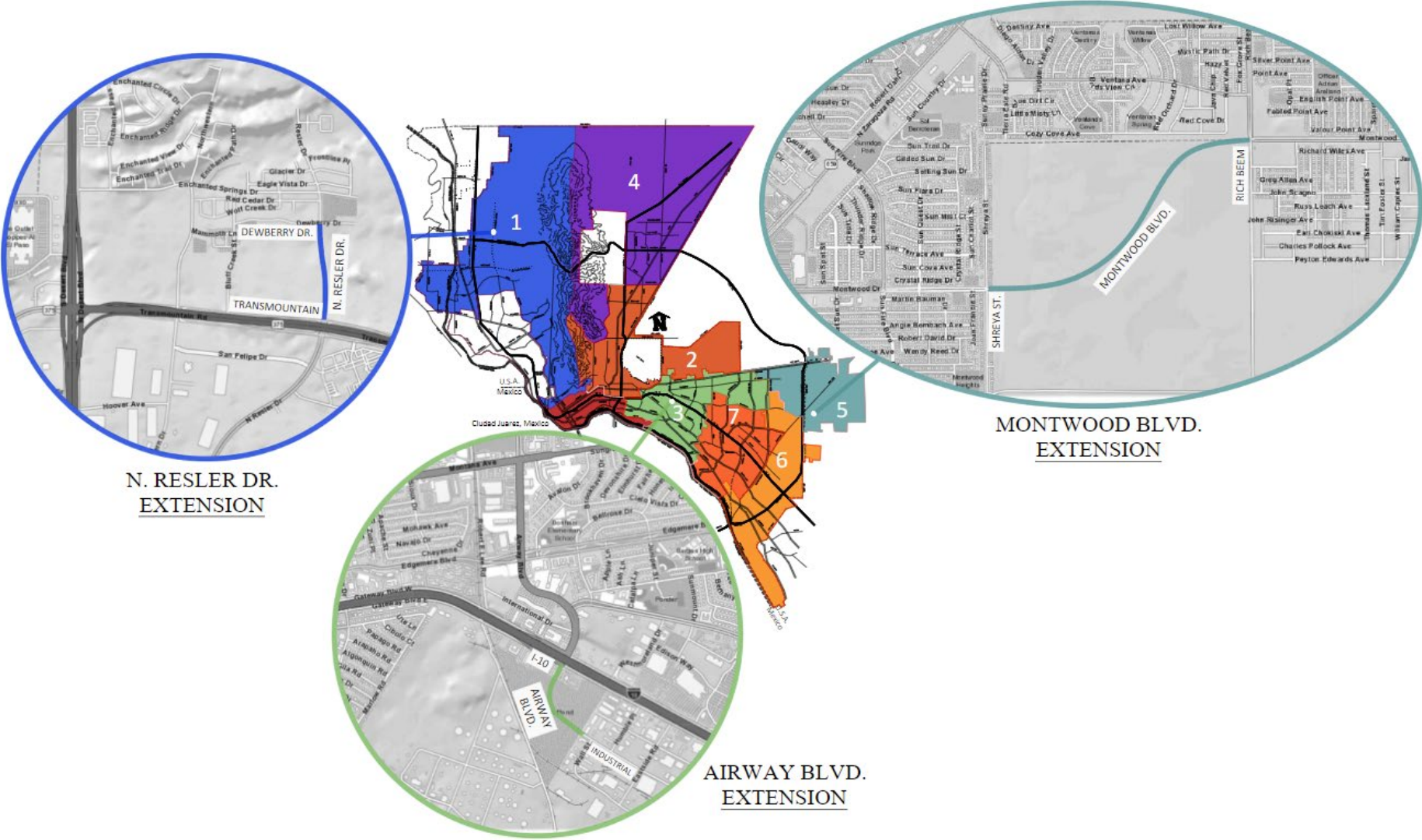
RESURFACING \$90M

Residential Resurfacing \$35M

Criteria to be Utilized:

- Focus on Residential Streets
- **PCI Data:** current PCIs drive the selection criteria
- Target 66 PCI and below
- **Utility Clearances:** selected streets not scheduled for utility cuts in the near future
- **Geographic Locations:** where feasible, streets are selected to complete neighborhoods
- **Based on the criteria:** street resurfacing program recommendations will be developed and presented to Council on a biannual basis consistent with the current Pay-Go selection process for the City's residential resurfacing program

Connectivity \$52M



Traffic Safety Initiatives \$15M

Intersection Safety Improvement Program

- Continue to Develop Data (ISIP)
 - Development of 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

Parks Focus

Motion 2: made by Representative Annelo, seconded by Representative Lizarraga, and carried to DIRECT staff to return in two weeks with a revised plan for Parks and Open Space projects that include all abilities playgrounds, shade structures, and NIP.

Parks	
All Abilities Playground	\$10,000,000
Shade Structures	\$5,000,000
NIP	\$5,000,000
	\$20,000,000

All Abilities Playground and Shade Structures



Based on community input from families and Moms On Board EP:

\$5,000,000 to implement 8 additional shade structures over playgrounds

- One per District
- Prioritization of sites that have higher need (equity), address service gaps, and are located in higher-population areas.

\$10,000,000 for an All-Abilities Playground joining the 3 others currently under construction

- Larger than the 3 under construction (Shawver, Joey Barraza & Eastside Sports Phase II)
- Located at a strategic location and to stimulate economic activity
- Themed, similar to our waterparks



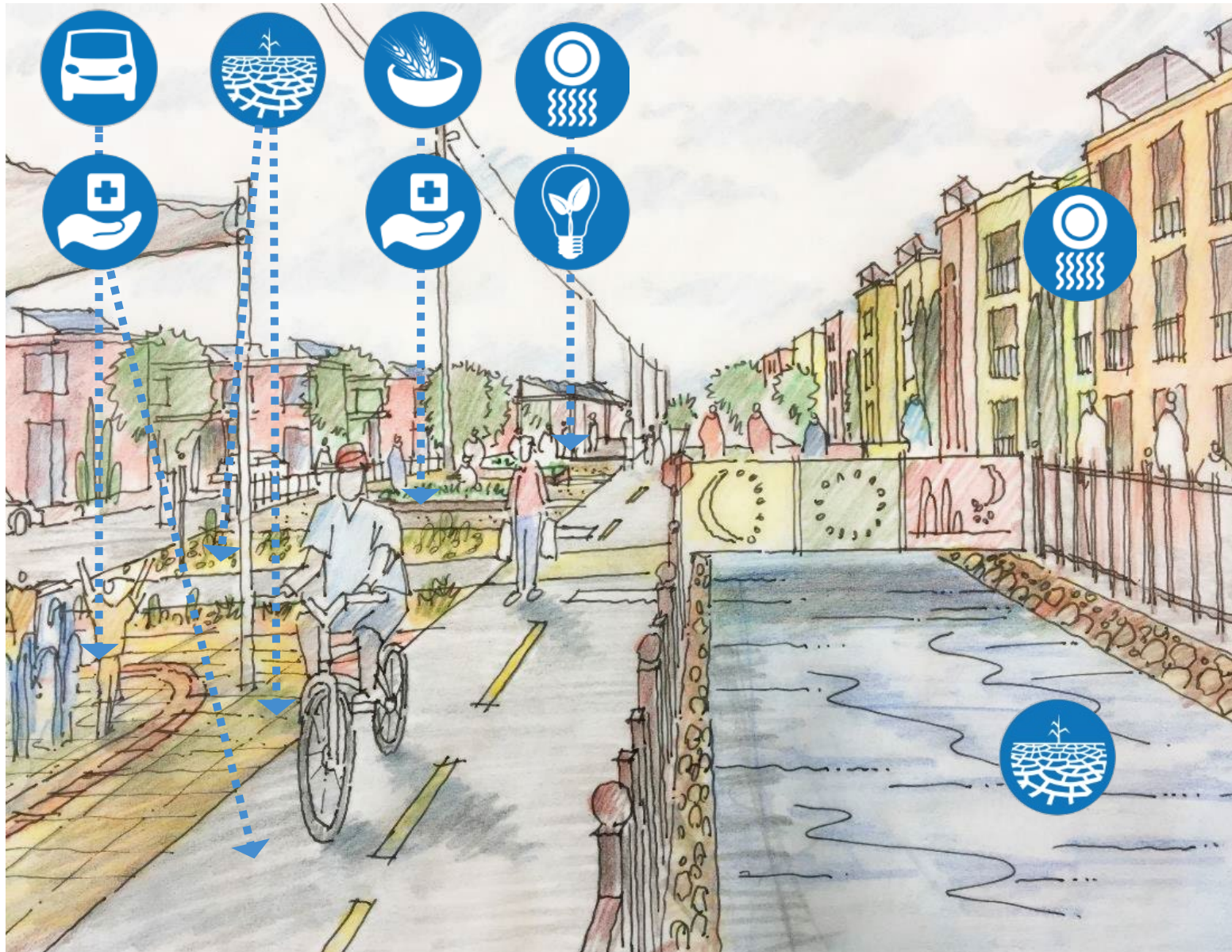
Mega- All Ability Playground, with theming, spray park components and lots of shade for families

Climate Action Focus

Motion 3: made by Representative Svarzbein, seconded by Representative Annelo, and carried to DIRECT staff to return in two weeks with a refined proposition that addresses a Climate Action and Urban Energy Plan and Implementation.

Climate Action

Climate Action and Urban Energy Plan and Sample Projects Implementation	\$5,000,000
	\$5,000,000



- ▶ Address key vulnerabilities identified in the Resilience Strategy by **implementing infrastructure projects that maximize co-benefits**, simultaneously addressing climatic and social stressors such as:
 - ▶ Energy Demand + Renewable Production
 - ▶ Water Management
 - ▶ Urban Heat Island
 - ▶ Mobility
 - ▶ Air quality
- ▶ A **climate action plan** provides the baseline for measuring progress in these areas and a scientific basis for setting goals.

Bond Rollout: 10-Year



2022 Bond		2023	2024	2025	2026	2027	2028	2028	2028	2028	2028	
Revised 6-28-2022												
Total Project Costs												
	10 YEAR ROLLOUT											
Streets + Infrastructure												TOTAL
Top 50- Resurfacing and Reconstruction	\$135,000,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 135,000,000
Residential Resurfacing	\$35,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 35,000,000
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
	\$237,000,000											\$237,000,000
Parks and Recreational Facilities												\$ -
All Abilities Playground	\$10,000,000	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000								\$ 10,000,000
Shade Structures	\$5,000,000	\$ 500,000	\$ 2,000,000	\$ 2,500,000								\$ 5,000,000
NIP	\$5,000,000	\$ 1,000,000	\$ 4,000,000									\$ 5,000,000
	\$20,000,000											\$20,000,000
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
	\$262,000,000	\$ 28,000,000	\$ 39,500,000	\$ 36,000,000	\$ 29,500,000	\$ 36,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 18,500,000	\$ 262,000,000
Bond Costs	\$5,240,000.00	\$ 560,000	\$ 790,000	\$ 720,000	\$ 590,000	\$ 730,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 5,240,000
2% for the Arts	\$5,240,000.00	\$ 560,000	\$ 790,000	\$ 720,000	\$ 590,000	\$ 730,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 5,240,000
												\$ -
	\$272,480,000.00	\$ 29,120,000	\$ 41,080,000	\$ 37,440,000	\$ 30,680,000	\$ 37,960,000	\$ 19,240,000	\$ 19,240,000	\$ 19,240,000	\$ 19,240,000	\$ 19,240,000	\$ 272,480,000

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

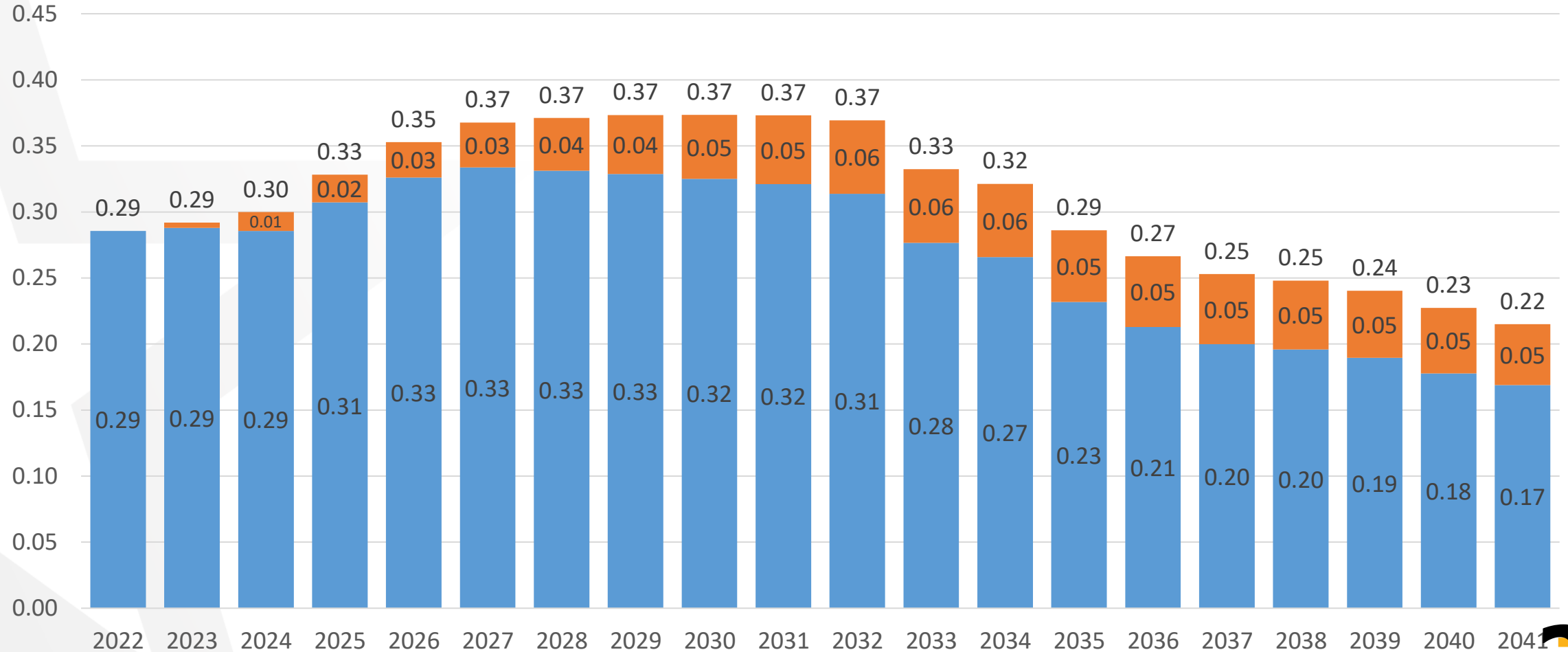
Long-Term Debt Model Future Assumptions

- 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

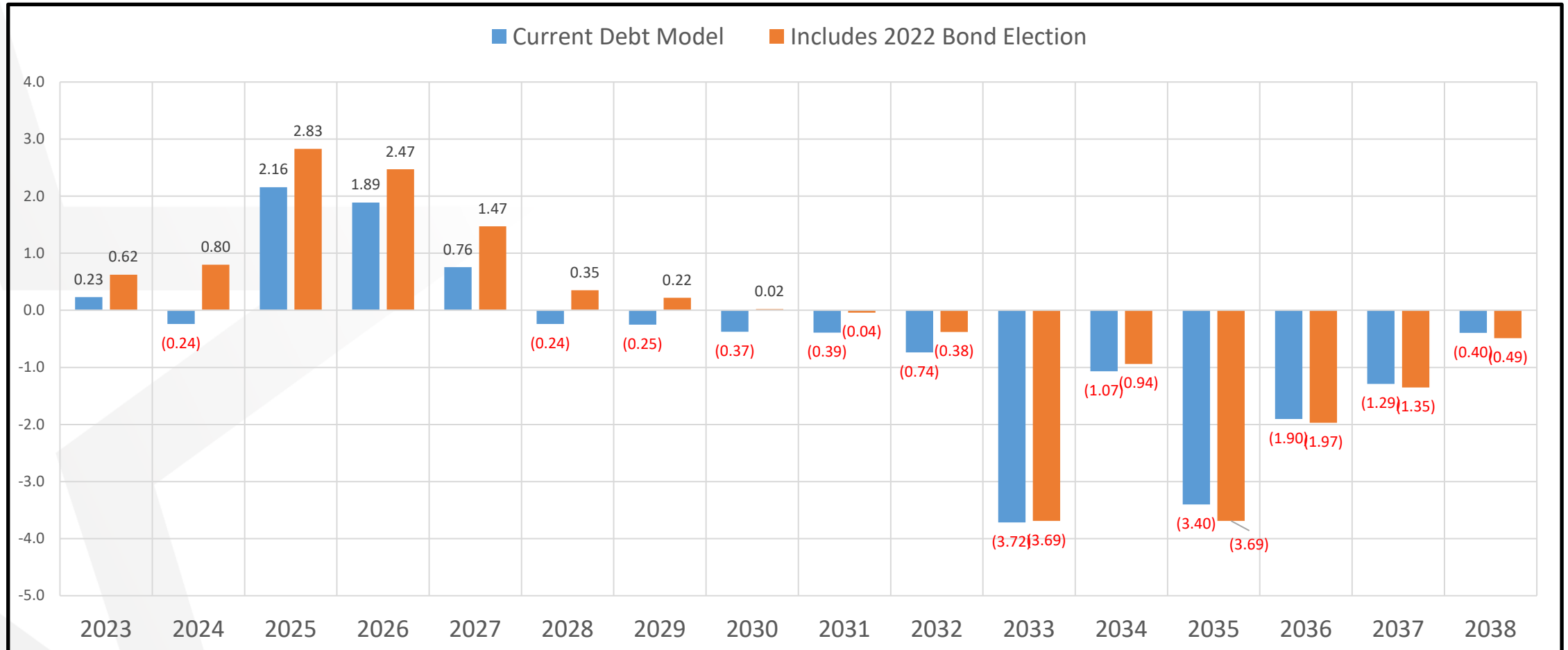


■ Current Debt Model ■ Nov 2022 Impact



Debt Service Tax Rate Increase/(Decrease)

Current Model vs. Current + Nov. 2022 Election



Future QoL Bond Program

- Incorporate projects developed through completed, current and potential future planning studies including:
 - Eastside Master Plan, Alameda Corridor (completed)
 - Memorial Park, Mary Frances Kiesling, Downtown/Uptown (on-going)
 - Deck Plaza, Five Points, Dyer Corridor, **Parks Master Plan**, **Trails Master Plan**, Public Art, Historic Preservation, Mission Valley Area Plan, Mission Trail, and Comprehensive Plan (future)
- Unfunded Council projects

Parks Facility Conditions

Currently, 43 facilities within the system are categorized by four types:

1. Recreation Center (average age of 30 years)
2. Senior Centers (average age of 36 years)
3. Sports Centers (average age of 63 years)
4. Aquatics (average age of 34 years)

Three facilities are no longer operable; and poorest conditions are within Aquatics.

Council-Requested Projects: QoL

6	Marty Robbins Rennovation to include swimming pool
6	Pebble Hills linear park along median
2	Completing all phases of Wainwright Park
2	Reimagining Diana canal
2	Convert trowbridge boyscout lodge to community garden
1	Roundhouse trailhead/road/area Improvements
6	Pavo Real Campus Improvements
1	Mary Francis Keisling Community Facility

Council Budget Requests: QoL

District 7	Park canopies at: Officer David Ortiz Park
District 7	Park canopies at: Reese McCord Park
District 7	Park canopies at: Palm Grove Park
District 7	Park canopies at: Thomas Manor Park
District 7	Finish the walk path at Marty Robbins Park
District 7	Park canopy at Reese McCord Park
District 2	Funding to create a dog park in the Memorial Park area.
District 2	Additional lighting for Memorial Park.

Council Budget Requests: QoL

District 2	Addition of an ADA ramp to Memorial Park Pool to allow for zero-depth entry.
District 2	Repair Grandview Pool.
District 6	<p>My only request is that I would like to see in summer of 2023 the equivalency of winter fest but in the summer. I know in the past we used to have fiesta de las flores and it was a big deal Selena was a once a performer at fiesta de las flores. I know San Antonio has their Fiesta weekend and I feel were really missing out on an opportunity for our community especially after seeing the success of Winter Fest two have a traditional twice per year events. I'm not sure if Fiesta de las Flores is still a thing but its just an idea on how maybe we can resurrect a summer event in our downtown to include: live music, live performers, food, vendors, pageantry, parade and much more. I think this would be great event during memorial weekend to commence the summer season. Our airport and waterparks can also be incorporated into the event.</p>

City Council Recommendations

Action 1:

Top 50 Resurfacing and Reconstruction and Residential Resurfacing, Connectivity, Intersection Safety and Traffic Signals

Action 2:

All abilities playgrounds, shade structures, and NIP.

Action 3:

Climate Action and Urban Energy Plan and Implementation

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



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