

City of San Antonio

Analysis of ConnectSA Proposal



City Council B-Session
February 19, 2020

Presented by: María Villagómez, Deputy City Manager



*Modern Mobility
Plan Goals*

Proposal for Modern Mobility



**PROVIDE
MORE CHOICES**



**INCREASE SAFETY
& EFFICIENCY**



**CONNECT
TO JOBS**



**LEVERAGE
TECHNOLOGY**



**MANAGE
CONGESTION**



**ENHANCE
ACCESS**



**INTEGRATE
MOBILITY
NETWORKS**



**PROMOTE
SUSTAINABILITY**

CONNECT SA Proposal for Modern Mobility

\$1.36B

INVESTMENT OVER
THE NEXT FIVE YEARS

Sidewalks

\$94.5M



Greenway
Trails

\$83.7M



Micromobility

\$54.5M



City Streets &
County Roads

\$296M



Mobility on
Demand

\$26M



Better
Bus

\$241M



Advanced
Rapid Transit

\$566M



Additional **\$3.8 Billion** in Highways (TxDOT)

Proposed Financing For \$1.36B

Reallocation of
City's 1/8-Cent
Sales Tax to VIA

\$195.5 M

City's 2022
General Obligation
Bonds

\$665 M

Assign
City's
ATD Tax to VIA

\$42.5 M

Currently City provides VIA \$10 Million
Annually

Bexar County
Capital Funds

\$83.7M

For Construction of Greenway
Trails

Bexar County
Funding

\$105M

For Streets

Leverage
Federal Funds

\$269M

VIA will seek Federal Funding 4



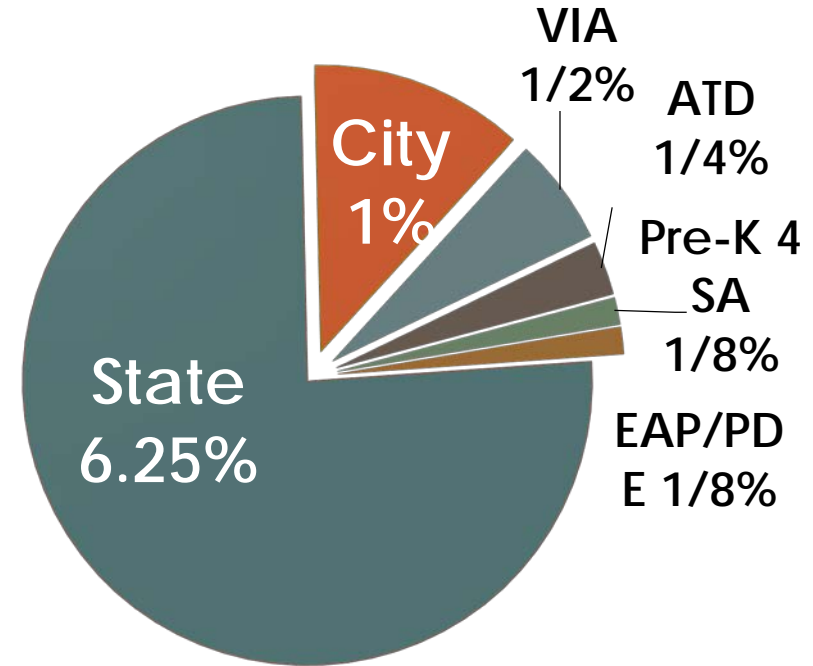
City Analysis

Program &
Financial Analysis

San Antonio Sales Tax Distribution

Maximum State Allowed 8.250%

Entity	Allocation	
City of San Antonio (General Fund)	1.000%	1¢
Edwards Aquifer Protection/ Greenway Trails	0.125%	1/8¢
Pre-K 4 SA	0.125%	1/8¢
Advanced Transportation District	0.250%	1/4¢
VIA Metropolitan Transit Authority	0.500%	1/2¢
State of Texas	6.250%	6 ¼ ¢
Total Sales Tax	8.250%	8.250%



Edwards Aquifer and Greenway Trails

- Share 1/8 cent sales tax
- Voter approved since 2000
- City Council determines allocation between programs

Financial Allocations of Past 4 Programs (5-Year Totals)

Programs (\$ in Millions)	Edwards Aquifer	Greenway Trails	Total
2000	\$45	\$20	\$65
2005	\$90	\$45	\$135
2010	\$90	\$45	\$135
2015	\$100	\$80	\$180

2015 Program Sales Tax Collection

Year (\$ in Millions)		Edwards Aquifer	Greenway Trails
Actual Collections	FY 2016 to FY 2019	\$71.5	\$56.8
Projected Collections	FY 2020	\$21.9	\$17.2
	FY 2021 (February)	\$6.6	\$6.0
Total		\$100	\$80

Edwards Aquifer Protection Program

- Program protects quality and quantity of water recharging into the Edwards Aquifer
 - ✓ Land Acquisition and Conservation Easements
- Conservation Advisory Board (9 Members) appointed by City Council for two-year terms
 - City Parks Director
 - City Parks Advisory Board
 - Edwards Aquifer Authority
 - Economic Development Foundation
 - San Antonio River Authority
 - SAWS
 - Texas Parks and Wildlife Department
 - Medina County
 - Uvalde County

Edwards Aquifer Property Evaluation Process



Property Modeling & Ranking

GIS model ranks properties based on geological features, such as size and location



Board Review

Conservation Advisory Board (CAB) considers properties



Stage (1) Due Diligence

Geological assessment and property appraisal



Stage (2) Due Diligence

Phase 1 Environmental Site Assessment completed and property negotiations



Final Approval

Final CAB approval & City Council consideration

Edwards Aquifer Protection Program

- **253,000 protected acres with current funding**
 - ✓ Includes Military Installations, State Natural Areas and Parks
 - ✓ 239,000 acres protected
 - ✓ 14,000 acres projected to be protected with current funding
- **Targets the most sensitive and scientifically significant properties**
 - ✓ SA's Projected Annual Water Demand of 105 Billion Gallons by 2070
 - ✓ Source: Logistics Management Institute (LMI) Analysis (2018)
- **Current annual operating cost: \$487,000**

Financial Alternatives to Continue Edwards Aquifer Protection Program

SAWS

**\$52 Million
over 5 Years**

Source:
Revenue Bonds

Supported by Reducing SAWS
payment to City by 0.25%

COSA

**\$109 Million
over 10 Years**

Source:
Self Supporting Debt

Supported by
Payment from SAWS

Greenway Trails Program

- **Program enhances quality of life**

- ✓ Pedestrian and Bicycle Mobility, park connectivity open space, and Habitat Conservation

- **Linear Creekway Parks Advisory Board**

- ✓ 11 Council-Appointed Members
- ✓ Provides input on acquisition and development of greenway trails

- **Howard W. Peak Greenway Trail System**

- ✓ Growing network of developed multi-use and accessible trails
- ✓ Salado, Leon and Medina Creeks
- ✓ Westside Creeks (Apache, Alazán, Martinez, San Pedro, Zarzamora)
- ✓ Tributary Creeks (Huesta and Culebra)

Greenway Trails Program

- **109 Miles completed/funded**
 - ✓ 70 Completed
 - ✓ 33 Under design or construction
 - ✓ 6 Land acquisition phase
- **71 Miles unfunded- \$279 Million (estimate)**
- **Current Annual Operating Cost: \$6.4 Million**

Financial Alternative to Continue Greenway Trails Program

Bexar County Capital Funds

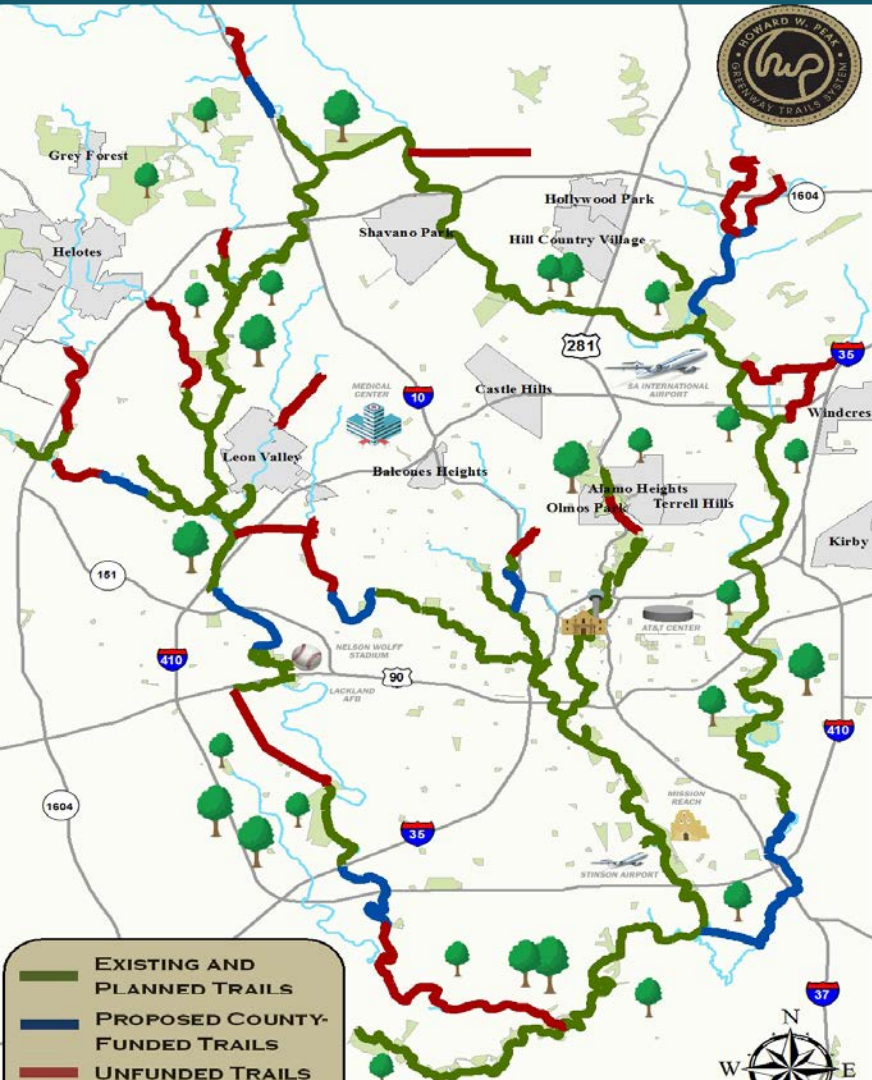
\$83.7M

Estimated
Total Funding
Over Five Years


26 Miles

Greenway Trails System
with
Needed Tributaries
Citywide

City would continue to fund security and maintenance of greenway trails



Howard W. Peak Greenway Trails

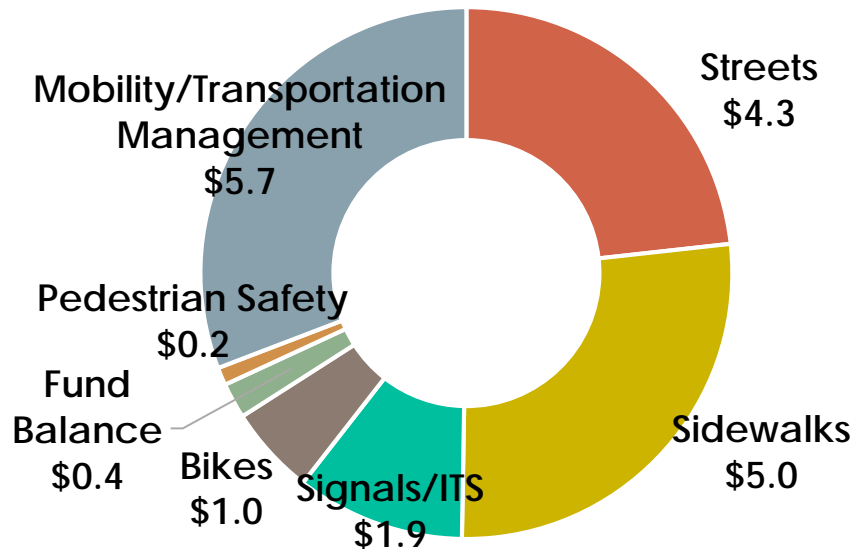
-  Funded
-  Potential County Funded
-  Unfunded

Advanced Transportation District (ATD)

Revenues Generated by ¼ cent Sales Tax

- Approved in 2004
- Funds restricted for Transportation and Mobility
- Dedicated one-quarter (1/4) is allocated to
 - VIA (50%)
 - City of San Antonio (25%)
 - TxDOT/Bexar County (25%)

FY 2020 ATD Budget: \$18.5 Million



Budget Breakdown (\$ in Millions)

Operating	\$6.3
Capital Projects	\$11.8
Positions	36

* ITS: Intelligent Transportation System

City Contribution To **VIA**

\$4.3M

FY 2018

\$10M

FY 2019

\$10M

FY 2020

5

Corridors

9

Routes

9

Corridors

9

Routes

9

Corridors
Maintenance

9

Routes
Maintenance

Assign City's ATD Tax to VIA

- ✓ City collects \$18.5 Million in ATD Tax
- ✓ VIA receives \$10 Million from City in General Fund
- ✓ Net Impact to City \$8.5 Million in revenue loss

Potential ATD Tax Rate

**Current ATD
Rate**

$\frac{1}{4}$
cent



**Edwards and
Greenway Trails Rate**

$\frac{1}{8}$
cent



**Proposed
ATD Rate**

$\frac{3}{8}$
cents

Streets



**STREET
INVENTORY
2019**

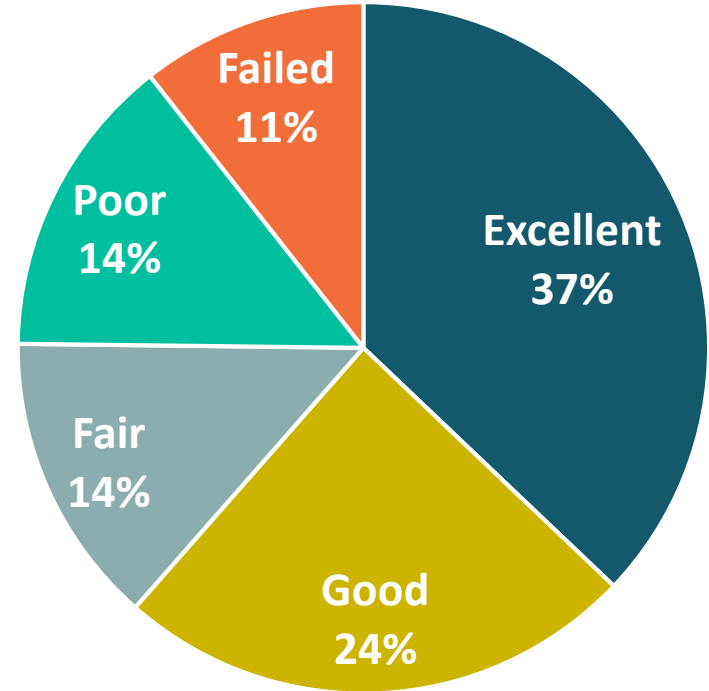
4,143

CENTERLINE MILES

\$1.5B

ONE-TIME NEED

Street Network Condition



ESTIMATED COST TO REPAIR FAILED STREETS

\$836 MILLION

ConnectSA: Streets (Over five years)



Streets

\$296 Million

Potential Funding Source	Amount (\$ in Millions)
● 2022 Bond Program	\$191
● County (undefined)	\$105
Total Street Investment	\$296

Sidewalks



5,056

SIDEWALK MILES

1,877

GAP MILES

Goal

Fill sidewalk gap miles citywide in prioritized areas.

Prioritization

Pedestrian Safety, Schools, Bus Stops, Healthcare and Community Spaces

\$17M

FY 2020

\$5M

FY 2020 ATD

\$12M

FY 2017 BOND

Sidewalk Project Types & Costs

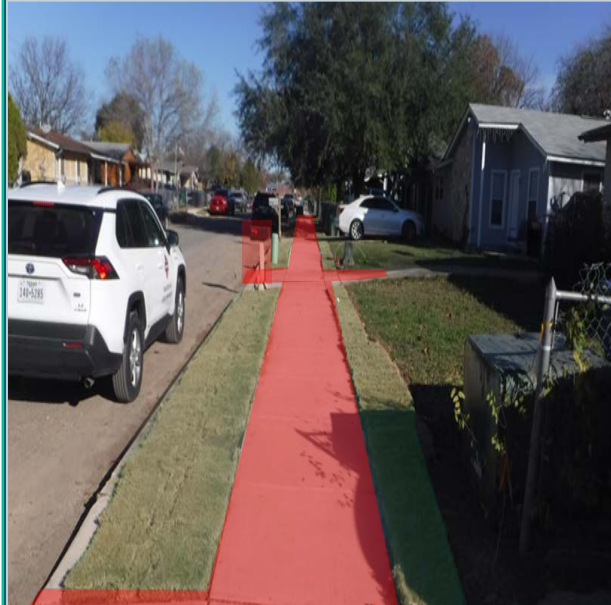
Sidewalk Only



\$26 - \$45

LINEAR FOOT

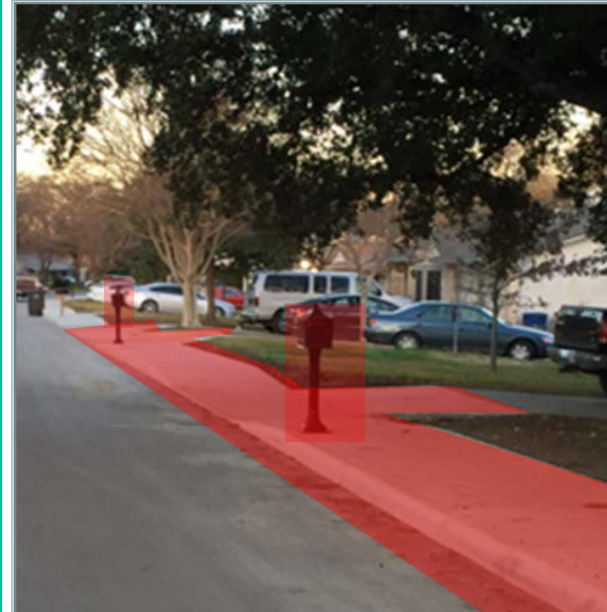
Combination



\$46 - \$67

LINEAR FOOT

All Construction Elements



\$70 - \$106

LINEAR FOOT

ConnectSA: Sidewalks – Over Five Years



Potential Funding Source	Amount (\$ in Millions)	Miles
VIA (from reallocating 1/8th Cent Sales Tax)	\$9.5	33
2022 Bond Program	\$85	293
Total Sidewalk Investment	\$94.5	326

Assumptions:

- \$1.9 Million annually from VIA
- \$17 Million annually from 2022 Bond (\$55/LF)

Micromobility



Goal

Complete priority locations of bike facilities to improve safety, network connectivity, and utilization.

Prioritization

Leverage recommendations of 2011 Bike Master Plan and on-going FY 2020 update efforts while incorporating equity and community input.

\$1M
FY 2020



ConnectSA: Micromobility (Over Five Years)



Micromobility

\$54.5 Million

48 Miles

Potential Funding Source	Amount (\$ in Millions)	Miles
 VIA (from reallocating 1/8th Cent Sales Tax)	\$9.5	8
 2022 Bond Program	\$45	40
Total Micromobility Investment	\$54.5	48

Assumptions:

- ATD Funds transfers to VIA starting in FY 2021
- \$1.9 Million annually from new VIA 1/8th Cent Tax
- \$9 Million annually from 2022 Bond



- **East to West** route from General McMullen to AT&T Center. (7.5 miles)
- **North to South** route from Airport to Steves, with a dedicated lane for connectivity to the airport. (10.5 miles)
- Estimated Cost: \$566 Million
 - Federal Grants: \$222 Million
 - Local Funds: \$344 Million

City's 2022 General Obligation Bond

- City 2022 City Bond estimated to be up to \$950 million
- **ConnectSA** recommends \$665 million for transportation projects:

Streets	Sidewalks	Micromobility	Advanced Rapid Transit (ART)
\$191M	\$85M	\$45M	\$344M
TBD Miles Street Bond Projects	293 Miles New Sidewalks	40 Miles Micromobility Lanes	18 Miles North/South & East/West ART Routes

Dedicate 70% of Bond Program to ConnectSA

Historical Analysis of City Bond Programs

Proposition	2007 Bond \$550 M	2012 Bond \$596M	2017 Bond \$850 M
Streets & Sidewalks	55.8%	56.6%	52.4%
Drainage & Flood Control	27.6%	21.5%	16.4%
Parks	14.4%	14.6%	22.0%
Library	2.0%	4.9%	2.8%
Public Health/Safety Facilities	0.1%	2.4%	4.0%
Neighborhood Improvements			2.4%
Total	100%	100%	100%

Potential 2022 Bond Program

2022 Bond Allocation Based On ConnectSA Recommendation

Proposition	2017 Bond \$850 Million	2022 Bond \$950 Million
Streets & Sidewalks	\$445 (52%)	\$665 (70%)
Drainage & Flood Control		
Parks	\$405 (48%)	\$285 (30%)
Library		
Public Health/Safety Facilities		
Neighborhood Improvements		

Summary of Financial Operating Impact to City

Program	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
ATD Tax	\$4.1	\$8.3	\$8.3	\$8.3	\$8.3
Street Maintenance Program	-4.1	-2.8	-2.8	-2.8	-2.8
Future City's GO Bond Program		-5.5	-5.5	-5.5	-5.5
Edwards Aquifer Operating Cost			\$0.52	\$0.54	\$0.55
Edwards Aquifer Debt Service			\$0.44	\$1.1	\$1.8
Funded from the City's payment from SAWS			-0.96	-1.64	-2.35
GreenwayTrails Operating Cost			\$1.34	\$1.34	\$1.34
Total	\$0.0	\$0.0	\$1.34	\$1.34	\$1.34

Timeline/Next Steps for ATD Tax Increase

March 2020

B Session

VIA Presentation

A Session

Council considers Edwards Aquifer
Funding Plan

May 2020

A Session

Resolution of Support for
ConnectSA
City County ILA for Greenway Trails

July/August 2020

VIA Calls ATD Election

September 2020

A Session

Consideration of ILAs with VIA
and County for ATD Tax

November 2020

Election

April 2021

ATD increase goes into effect

Conclusion

- ConnectSA presented a comprehensive plan for modern mobility in San Antonio
- To facilitate Council consideration of the plan, we provided financial impacts on the City's budget and alternatives for the following:
 - Continued protection of the Edwards Aquifer
 - continued progress toward completion of the Greenway Trail System and
 - VIA's Advanced Rapid Transit proposal
- With today's "B" Session we are seeking City Council feedback and direction

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