



City of San Antonio

Agenda Memorandum

File Number:16-2316

Agenda Item Number: 1.

Agenda Date: 3/30/2016

In Control: City Council B Session

DEPARTMENT: Transportation & Capital Improvements (TCI)

DEPARTMENT HEAD: Mike Frisbie, P.E.

COUNCIL DISTRICTS IMPACTED: City-wide

SUBJECT:

Briefing and status report on the 2012-2017 Bond Program, process for the 2017-2022 Bond Program and on deferred street maintenance and sidewalks needs within the City.

SUMMARY:

TCI will provide an informational briefing on the status of the 2012-2017 Bond Program approved by the voters on May 12, 2012 to include the updates on delivery and schedule as well as a review of the planning process for the 2017-2022 Bond Program. TCI will also provide an overview of the street network condition, maintenance needs and sidewalk needs within the City. Additionally, it will describe how the deferred maintenance of streets and sidewalks needs are addressed as part of the annual budget process and other programs such as the bond programs.

BACKGROUND INFORMATION:

2012-2017 Bond Program

On May 12, 2012, voters approved the 2012-2017 Bond Program consisting of five propositions totaling \$596 Million. The program includes 140 projects designed to improve and enhance existing, as well as acquire or construction, new local streets, bridges, sidewalks, drainage facilities, parks, libraries and other facilities. All areas of San Antonio are benefitting from projects in the bond program. Many projects address infrastructure needs in a specific area while several projects have a regional or city-wide benefit for all residents. The following provides a general description of each of the five Propositions in the Bond Program highlighting the number of projects in each and the total amount of Bond Funds:

➤ **Proposition 1: Streets, Bridges, and Sidewalks 41 Projects \$337,441,000**

This proposition provides public improvements to streets, bridges, and sidewalks as well as other improvements necessary or related to relocation of utilities, street lighting, related drainage, technology improvements and signage. This proposition also provides for the acquisition of lands and rights of way.

➤ **Proposition 2: Drainage and Flood Control 17 Projects \$128,031,000**

This proposition provides drainage improvements and facilities to be used for the removal of and protection from harmful excesses of water. This proposition also provides for drainage and other storm water improvements and for the acquisition of lands and rights of way necessary for such purposes.

➤ **Proposition 3: Parks, Recreation and Open Space 68 Projects \$87,150,000**

Funds from this proposition are being used to acquire, construct, equip, and renovate various parks, recreation and open spaces. This proposition also provides for park additions and for the acquisition of lands and rights of way necessary for such purposes.

➤ **Proposition 4: Library, Museum and Cultural Arts 11 Projects \$29,032,000**

Funds from this proposition are being used to acquire, construct, improve, renovate, and equip libraries, museums, and cultural art facilities or other facilities. This proposition also allows for the acquisition of lands and rights of way necessary to accomplish such purposes.

➤ **Proposition 5: Public Safety Facilities 3 Projects \$14,346,000**

Funds from this proposition are being used to construct, improve, renovate, and equip public safety facilities to include fire, police, Emergency Medical Services and animal care facilities. This proposition also allows for the acquisition of lands and rights of way necessary to accomplish such purposes.

Deferred Street Maintenance and Sidewalks Needs

On August 11, 2015 Mike Frisbie, Director of the Transportation and Capital Improvements Department (TCI) presented the department's proposed 2016 operating and capital budget. As part of this presentation, he provided the city-wide condition, an estimate of the deferred maintenance of streets and sidewalks.

The City currently has a street inventory of 4,066 centerline miles, in varying conditions. Based on a standardized industry rating system, the City's network roadways vary as follows:

- 27% Excellent (A)
- 31% Good (B)
- 15% Fair (C)
- 16% Poor (D)
- 11% Failed (F)

The estimated cost to bring all city streets to a score of "A" or Excellent would be approximately \$1.4 billion. The estimated cost to construct sidewalk gaps is roughly \$1.1 billion.

ISSUE:

TCI will provide an informational briefing on the status of the 2012-2017 Bond Program approved by the voters on May 12, 2012. The briefing will include an overview of the program and updates on delivery and schedule. Below is a breakdown of the current status of the program projects as of March 1, 2016.

- 63 projects (45%) are Complete
- 51 projects (36%) are Under Construction
- 12 projects (11%) are Under Design
- 13 projects (9%) are Funding Agreements

- 1 project (1%) is in Pre-Design

TCI will provide a review of the planning process for the 2017-2022 Bond Program and will wrap up the presentation with an overview of the street network condition, maintenance needs and sidewalk needs within the City.

ALTERNATIVES:

This item is for briefing purposes only.

FISCAL IMPACT:

This item is for briefing purposes only.

RECOMMENDATION:

This item is for briefing purposes only.