



City of San Antonio

Agenda Memorandum

File Number:14-864

Agenda Item Number: 5.

Agenda Date: 4/16/2014

In Control: Infrastructure and Growth Committee

DEPARTMENT: Transportation and Capital Improvements (TCI)

DEPARTMENT HEAD: Mike Frisbie

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

2012-2017 Bond Program and Infrastructure Management Program (IMP) implementation status report

SUMMARY:

TCI will provide an informational briefing on the status of the 2012-2017 Bond Program approved by the voters on May 12, 2012 and the Infrastructure Management Program approved as part of the City's 2014 Adopted Budget. The briefing will provide an overview of the programs and updates on delivery and schedule.

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 will benefit from projects proposed 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.

Infrastructure Management Program (IMP)

The 2014-2018 IMP was approved as part of the City's 2014 Adopted Budget. The IMP is a five-year rolling program that identifies planned infrastructure projects designed to improve and sustain the City's infrastructure and is broken down into seven key programs, each of which addresses a specific infrastructure need.

1. Street Maintenance
2. Alley Maintenance
3. Drainage Maintenance
4. Sidewalk Program
5. Traffic Signal Program
6. Pavement Markings
7. Advanced Transportation District (ATD)

During the annual budget process, funding for the upcoming year is appropriated and an additional year is added. Projects are systematically selected based on predetermined maintenance requirements and in coordination with each Council District. For Fiscal Year 2014, 1,225 projects were approved within the seven (7) programs totaling \$54.9 Million.

Key benefits of the IMP include the ability to provide a structured schedule to the community, coordinate with utility companies and the City's Bond Program, as well as forecast costs.

ISSUE:

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ALTERNATIVES:

N/A

FISCAL IMPACT:

N/A

RECOMMENDATION:

N/A