

CITY OF SAN ANTONIO
Office of Management & Budget

TO: Mayor and City Council

FROM: Louis A. Lendman, Director, Office of Management & Budget

THROUGH: Christopher J. Brady, Assistant City Manager
Melissa Byrne Vossmer, Assistant City Manager

SUBJECT: "B" Session - City-Wide Project Selection and Resource Allocation for Bond Program

DATE: May 8, 2003

Overview

This memorandum requests input related to City-wide projects the Mayor and Council wish to have included in the 2003 General Obligation Bond Program. To assist the Mayor and Councilmembers in arriving at appropriate amounts to be set aside for this purpose, the memorandum provides background on the methods used in the two most recent General Obligation Bond programs (1994 and 1999) to make allocations to the Mayor and Council Districts for City-wide and district bond projects. The memorandum also provides a suggested resource allocation methodology for the 2003 General Obligation Bond program and the 2003 Storm Water Revenue Bond program for consideration by the Mayor and Council.

Additionally, the memorandum asks the Mayor and Councilmembers to designate a dollar amount from each of the respective 2003 General Obligation Bond program district allocations for dedication to regional Storm Water system improvement projects. These allocations would be over and above the \$46.8 million in Storm Water Revenue Bond resources already approved by Council for drainage projects.

Background

The 1994 Bond Program totaled \$123.5 million. Of this amount, \$109.5 million in General Obligation Bonds required voter approval and was distributed to the Mayor and City Council for project identification and selection. The other \$14 million of the Bond Program came from available General Obligation Bond fund balances that remained from bond programs authorized in the 1980's. The \$14 million was dedicated to the Mission Trails project and the Central Police Substation/Crime Computer Center Facility. The distribution of the \$109.5 million was conducted in the following manner. Of the \$109.5 million, \$92 million was allocated to the ten City Council Districts and \$17.5 million was allocated to the Mayor. Each City Councilmember had the ability to select projects that would total \$9.2 million, or 8.4% of the programmable amount of bonds. The Mayor's allocation was 16% of the programmable amount of bonds.

The 1999 Bond Program totaled \$140.2 million. Of this amount, \$99.6 million was distributed to the Mayor and City Council for project identification and selection. The other \$40.61 million, representing new General Obligation Bond requiring voter approval, was dedicated to projects that were programmed in the Capital Improvements Plan based on approved comprehensive plans. The distribution of the \$99.6 million was achieved in the following manner. Of the \$99.6 million, \$83.8 million was allocated to the ten City Council districts and \$15.8 million was allocated to the Mayor. Each City Councilmember had the ability to select projects that would total \$8.28 million, or 8.4% of the programmable amount of bonds. The Mayor's allocation was 16% of the programmable amount of bonds.

As you will note, the allocation percentages of General Obligation Bonds used were the same in the 1994 and 1999 Bond Programs. These percentages were 8.4% per Council district and 16% for the Mayor.

Recommendations

The 2003 Bond Program is projected to be a combined total of \$161.8 million in General Obligation Bonds and Storm Water Revenue bonds. This capacity consists of \$115 million in General Obligation Bonds and \$46.8 million in Storm Water Revenue Bond resources.

2003 General Obligation Bond Allocation

It is recommended that the distribution of the \$115 million in General Obligation Bonds be consistent with the allocation percentages used in both the 1994 and 1999 Bond Programs. Using these same percentage distributions, each City Councilmember would be able to select projects that would total \$9.66 million, or 8.4% of the amount of programmable General Obligation Bonds. The Mayor would be able to program \$18.4 million, or 16% of the amount of programmable General Obligation Bonds.

2003 Storm Water Revenue Bond Allocation

With respect to the Storm Water Revenue Bond resources, it is recommended that the \$46.8 million be programmed based on the priority needs of the Regional Storm Water System. Originally, staff briefed Council that the available amount would be \$43.7 million. This week's bond sale yielded greater interest savings than anticipated resulting in a net added \$625,000 in resources from the bond sale. Also, \$2.9 million was budgeted for the annual debt service payment on the Storm Water Revenue Bonds. Only \$487,297 will be needed for this fiscal year's payment, which allows an additional \$2.5 million to be added to the resources available for Storm Water projects. Given that a regional priority approach to applying the available resources is recommended, the \$46.8 million may not necessarily be allocated proportionately among the Mayor and City Council districts. For your reference, a copy of the presentation made at the April 24 "B" Session that included proposed projects for inclusion in the 2003 Storm Water Revenue Bond Program is provided at Attachment "C".

City-Wide Project Selection

During the "B" Session scheduled for May 8, the City Council will review proposed projects with City-wide impact for inclusion in the 2003 General Obligation Bond Program. Consistent with the discussion at the May 1 "B" Session, the Mayor and Council are asked to review the Attachment "A" listing of City-wide projects. Please indicate the funding amount from your district's General Obligation Bond Program allocation in the space indicated that you wish to provide for a given project. Included with the attachment is a detailed listing of proposed City-wide projects with descriptions for your reference.

Allocation of General Obligation Bond Resources to Storm Water Projects

Please indicate on the form given at Attachment "B" in the space provided if you wish to set aside an amount from your district 2003 General Obligation Bond program allocation to augment the resources from the 2003 Storm Water Bond Program to support additional regional Storm Water system improvement projects. It was suggested during the May 1 "B" session discussion among the Councilmembers that \$3 million from each district General Obligation Bond program allocation (totaling \$33 million) would, when combined with the \$46.8 million Storm Water Revenue Bond resources, provide a total of \$79.8 million in resources to address priority drainage needs of the Regional Storm Water System.

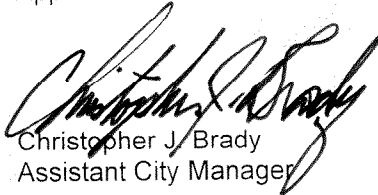
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Please forward your completed forms from Attachment "A" and Attachment "B" to the Office of Management & Budget by Tuesday, May 6. Staff will compile and summarize the information provided for presentation and discussion during the May 8 "B" Session.



Louis A. Lendman
Director, Office of Management & Budget

Approved:



Christopher J. Brady
Assistant City Manager

Approved:



Melissa Byrne Vossmer
Assistant City Manager

Approved:



Terry M. Brechtel
City Manager

3 Attachments

ATTACHMENT "A"

**City Wide Projects
Municipal Facilities Projects
Dollars in Thousands**

Project Name	FY 03	Department Name	Desired Contribution Amount
Bookmobile Replacement	\$300	Library	
Brackenridge Health Animal Care Facility Replacement	18,507	Health	
Branch Library Improvements	6,760	Library	
Downtown Facility Security Plan	633	Police	
Emergency Operations Center-Option A	20,491	COSA	
Facility Relocation-Brackenridge Park Operations	2,000	Parks	
Facility Relocation-Park Police Headquarters	2,075	Parks	
Hemisfair Park Historic Homes Rehabilitation	1,000	Parks	
Hertzberg History Center	10,234	Library	
Market Square-El Mercado Rehabilitation	585	Parks	
Market Square-Farmers Market Rehabilitation	419	Parks	
Market Square-Plaza Rehabilitation	1,456	Parks	
Market Square-Stage Commons Area Rehabilitation	580	Parks	
Municipal Facility -Fire Alarm/Fire Sprinklers Projects	970	Public Works	
Municipal Facility - Electrical Projects	530	Public Works	
Municipal Facility -Façade Projects	1,501	Public Works	
Municipal Facility - Fire Stations-Traffic Building Projects	136	Public Works	
Municipal Facility -HVAC Projects	5,054	Public Works	
Municipal Facility -Roofs Projects	940	Public Works	
Plaza de Armas-Interior Renovations 1st & 2nd floors	5,609	Other	
Plaza de Las Islas Development	6,815	Other	
Police Evidence & Property Storage Facility	8,166	Police	
Police Training Academy Improvements & Upgrades	903	Police	
San Antonio Botanical Gardens Historic Building Rehabilitation	150	Parks	
San Antonio Zoo Projects	5,000	Other	
Spanish Governors Palace	750	Parks	
Tower of Americas Rehabilitation	2,000	Parks	

Total Municipal Facility City-Wide Projects	\$103,564
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2003 Proposed Bond Program

Municipal Facility Projects

Dollars in Thousands

Function	Program	Project Name	Project Location	Project Cost
Recreation & Culture	Parks	Bookmobile Replacement	Various sites	\$ 300
CD: CW		<p>This project will replace the existing library bookmobile used to serve County residents as stipulated in the interlocal agreement. The current bookmobile is a converted tractor/trailer with over 90,000 miles. The leased tractor is over eight years old while the trailer is thirteen years old. This unit was not designed as a bookmobile and does not serve the public as well as newer model with features such as an electric generator, ADA access, secure shelving and Internet access. The current funds for leasing the tractor (\$3,144/year) will be saved with a self contained bookmobile.</p>		
Criteria		<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: Library System Master Plan		
<input checked="" type="checkbox"/> Facility		<input type="checkbox"/> Non Facility		
		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
General Government	Municipal Facilities	Brackenridge Health Animal Care Facility Replacement	NA	\$ 18,507
CD: CW		<p>OPTION A--New facility with 54,000 SF for kennels, hospital, euthanasia, car wash, 13,584 SF admin. Space, meeting room for 150, on a new 8 acre site. (\$18,507). OPTION B--New facility with 30,600 SF for kennels, hospital, euthanasia, car wash, 13,584 SF admin. Space, meeting room for 150, on a new 8 acre site. (\$13,518 million). OPTION C--New facility with 21,600 SF for kennels, hospital, euthanasia, car wash, 12,534 SF admin. Space, meeting room for 100, on a new 8 acre site. (\$11.415 million).</p>		
Criteria		<input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility		<input type="checkbox"/> Non Facility		
		<input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Branch Library Improvements	Unknown	\$ 6,760
CD: CW		<p>Various branch library foundation, wiring, plumbing, lighting, roofing improvements, including branch bilingual signage, Central Library re-roof, Central Library exterior coating and San Pedro Branch renovation.</p>		
Criteria		<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: Library System Master Plan		
<input checked="" type="checkbox"/> Facility		<input type="checkbox"/> Non Facility		
		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Public Safety	Law Enforcement	Downtown Facility Security Plan	City Hall; Munic. Plaza; Annex; Health Dept.	\$ 633
CD: CW		<p>This project will provide for the implementation of a variety of new security measures to enhance the security of our employees, customers and facilities in the downtown area. The project consists of CCTV cameras, card access controls, parking controls, reconfiguration of the City Hall parking lot, steel grating over the City Hall "moat", decorative barricades, exterior lighting, architectural and engineering fees, burglar alarm upgrades and construction and equipment contingencies.</p>		
Criteria		<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: Other		
<input checked="" type="checkbox"/> Facility		<input type="checkbox"/> Non Facility		
		<input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services		

Criteria

- A- Ability to leverage non-city dollars
- B- Linkage with a Master Plan
- C- Project initiation within four years
- D- Continuity of a prior authorized bond project

- E- Existence of completed engineering plan
- F- Public or Council request
- G- Safety, health or ADA project

Function	Program	Project Name	Project Location	Project Cost
Public Safety	Fire Protection	Emergency Operations Center-Option A	TBD	\$ 20,491
CD: CW		<p>OPTION A--Replacement/upgrade of existing emergency management center- with 311. Includes 29,925 sq. ft. of EOC plus 2,730 sq. ft. of 311 for a total of 32,655 sq. ft. on a five acre site. Includes ITSD- Fiber Optics, Disaster Recovery Equipment, Relocation of Annex Computer Equipment (\$8.187 million for Computer Equipment). Total Cost \$20.491 million. OPTION B--Replacement/upgrade of existing emergency management center- with out 311. Includes 29,925 sq. ft. of EOC without 311 on a five acre site. Includes ITSD-Fiber Optics, Disaster Recovery Equipment Relocation of Annex Computer Equipment (Complete ITS infrastructure) Total Cost is \$19.249 million OPTION C-- Replacement/upgrade of existing emergency management center- with 311 and with 100% PSAP. Includes 29,925 sq. ft. of EOC plus 2,730 sq. ft. of 311 plus 15,893 sq. ft. of PSAP (100%) for a total of 48,548 sq. ft. on a 5 acre site. Includes ITSD -Fiber Optics, Disaster Recovery Equip., Relocation of Annex Computer Equip (complete ITS infrastructure \$19.831 million). Total Cost \$37.501 million. OPTION D--Replacement/upgrade of existing emergency management center- with 311 and with 25% PSAP. Includes 29,925 sq. ft. of EOC plus 2,730 sq. ft. of 311 plus 3,973 sq. ft. of PSAP (25%) for a total of 36,628 sq. ft. on a 5 acre site. Includes ITSD-Fiber Optics, Disaster Recovery Equipment, Relocation of Annex Computer Equipment (complete ITS infrastructure \$11.098 million). Total Cost \$24.744 million.</p>		
Criteria		<input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: Fire Rolling Master Plan		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility		<input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Facility Relocation-Brackenridge Park Operations	TBD	\$ 2,000
CD: CW		Acquisition of property, construction and relocation of Park Operations and Recreation Divisions.		
Criteria		<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input checked="" type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: Parks System Master Plan		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility		<input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Facility Relocation-Park Police Headquarters	Unknown	\$ 2,075
CD: CW		Relocation of park police headquarters from Hemisfair plaza to a new building in an existing park or city facility, 12,000 s.f.		
Criteria		<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: Parks System Master Plan		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility		<input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Hemisfair Park Historic Homes Rehabilitation	600 Hemisfair Park	\$ 1,000
CD: CW		Study and Report the condition and rehabilitation of the interior and exterior parks' Historic Homes to include code and ADA renovations to the historic structures in the park, including asbestos and lead paint remediation. Construct structural improvements.		
Criteria		<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: Parks System Master Plan		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Libraries	Hertzberg History Center	210 W. Market	\$ 10,234
CD: CW		OPTION A- Convert the Hertzburg Circus Museum 35,000 sq' into new history center, jointly w/county (\$10,234 million) OPTION B- Convert the Hertzburg Circus Museum 26,400 sq' into new history center ISES option (\$4,866 million)		
Criteria		<input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Market Square-El Mercado Rehabilitation	El Mercado/Market Square514 W. Commerce	\$ 585
CD: CW		Rehabilitation to include roof replacement, HVAC, restrooms, and windows and other general renovations.		
Criteria		<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G		
		Related Planning Effort: Parks System Master Plan		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		

Criteria

A- Ability to leverage non-city dollars
 B- Linkage with a Master Plan
 C- Project initiation within four years
 D- Continuity of a prior authorized bond project

E- Existence of completed engineering plan
 F- Public or Council request
 G- Safety, health or ADA project

Function	Program	Project Name	Project Location	Project Cost
Recreation & Culture	Parks	Market Square-Farmers Market Rehabilitation	Farmers Market(Market Square)612 W. Commerce	\$ 419
CD: CW		Rehabilitation of HVAC, lighting, roofing, and other general improvements.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				
Recreation & Culture	Parks	Market Square-Plaza Rehabilitation	Market Square/514 W. Commerce	\$ 1,456
CD: CW		Rehabilitation of the plaza's sewer system, drainage, and paving and ADA modifications, balance needed in addition to existing Park Bond funds.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input checked="" type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				
Recreation & Culture	Parks	Market Square-Stage Commons Area Rehabilitation	Produce Row/Market Square	\$ 580
CD: CW		Demolition/Removal of the existing elevator, catwalk, water fountain and stage. Leveling of the Common area will create more usable area, open up a line of sight from the east to west end of the Market, allowing for greater visibility of the Farmers Market Plaza businesses.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				
General Government	Municipal Facilities	Municipal Facility - Fire Alarm/Fire Sprinklers Projects	Municipal Facilities	\$ 970
CD: CW		ISES study		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				
General Government	Municipal Facilities	Municipal Facility - Electrical Projects	Municipal Facilities	\$ 530
CD: CW		ISES study		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				
General Government	Municipal Facilities	Municipal Facility - Façade Projects	Municipal Facilities	\$ 1,501
CD: CW		ISES study		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				
General Government	Municipal Facilities	Municipal Facility -Fire Stations-Traffic Building Projects	Municipal Facilities	\$ 136
CD: CW		ISES study		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				
General Government	Municipal Facilities	Municipal Facility -HVAC Projects	Municipal Facilities	\$ 5,054
CD: CW		ISES study		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility <input type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				

Criteria

A- Ability to leverage non-city dollars
 B- Linkage with a Master Plan
 C- Project initiation within four years
 D- Continuity of a prior authorized bond project

E- Existence of completed engineering plan
 F- Public or Council request
 G- Safety, health or ADA project

Function	Program	Project Name	Project Location	Project Cost
General Government	Municipal Facilities	Municipal Facility -Roofs Projects	Municipal Facilities	\$ 940
CD: CW		ISES study		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input type="checkbox"/> New or Expanded Services	<input checked="" type="checkbox"/> No New or Expanded Services	
General Government	Municipal Facilities	Plaza de Armas-Interior Renovations 1st & 2nd floors	116 Plaza de Armas	\$ 5,609
CD: CW		Renovations 1st & 2nd floors		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input type="checkbox"/> New or Expanded Services	<input type="checkbox"/> No New or Expanded Services	
N/A	N/A	Plaza de Las Islas Development	Main Plaza	\$ 6,815
CD: CW		Improvement of existing Plaza de Las Islas area development. County will contribute for their part.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input checked="" type="checkbox"/> D <input checked="" type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input type="checkbox"/> New or Expanded Services	<input type="checkbox"/> No New or Expanded Services	
Public Safety	Law Enforcement	Police Evidence & Property Storage Facility	TBD	\$ 8,166
CD: CW		Project Scope is to Construct a new 60,000 sq.ft. facility, 3 acre site, 1,500 sq. ft. office space for relocation of the Police Property and Evidence Room, Asset Seizure warehouse and Fleet Mgmt. from 401 S. Frio. The project will include land, design, construction, security, shelving & relocation.		
Criteria	<input type="checkbox"/> A <input type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: Other		
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input checked="" type="checkbox"/> New or Expanded Services	<input type="checkbox"/> No New or Expanded Services	
Public Safety	Law Enforcement	Police Training Academy Improvements & Upgrades	12200 S.E. Loop 410	\$ 903
CD: CW		Variety of projects: expand parking for 100 vehicles; replacement of metal roof on main building; replace running track; construction of 1,500 sq.ft. storage room.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: Other		
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input checked="" type="checkbox"/> New or Expanded Services	<input type="checkbox"/> No New or Expanded Services	
Recreation & Culture	Parks	San Antonio Botanical Gardens Historic Building Rehabilitation	555 Funston	\$ 150
CD: CW		Rehabilitation to the East Texas Log Cabin & Barn & the Schumaker House.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input type="checkbox"/> New or Expanded Services	<input checked="" type="checkbox"/> No New or Expanded Services	
General Government	Municipal Facilities	San Antonio Zoo Projects	San Antonio Zoo	\$ 5,000
CD: CW		The San Antonio Zoological Society request \$5 million City dollars for this project, \$10.3 million has already been raised for this projects. Phase I of the Zoo's master plan includes two projects: Africa Live, an \$11 million educational project which will showcase underwater viewing of hippopotamus and Nile crocodile; the Nanyuki Market (consisting of catering facility, conference center, gift shop); an African waterfowl exhibit; and smaller exhibits (including cichlid, invertebrates, rock python, amphibians, lung fish, chameleons, and more) and Early Childhood Development Project, a \$4.3 million educational exhibit geared to children ages 0-4.		
Criteria	<input checked="" type="checkbox"/> A <input type="checkbox"/> B <input type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: None		
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input type="checkbox"/> New or Expanded Services	<input type="checkbox"/> No New or Expanded Services	

Criteria

A- Ability to leverage non-city dollars
 B- Linkage with a Master Plan
 C- Project initiation within four years
 D- Continuity of a prior authorized bond project

E- Existence of completed engineering plan
 F- Public or Council request
 G- Safety, health or ADA project

Function	Program	Project Name	Project Location	Project Cost
Recreation & Culture	Parks	Spanish Governors Palace	Spanish Governor's Palace 105 Plaza de Armas	\$ 750
CD: CW		Installation of HVAC and electrical upgrades to the Governor's Palace, and general rehabilitation and ADA modifications.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G		Related Planning Effort:	Parks System Master Plan
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Tower of Americas Rehabilitation	Hemisfair Park/600 Hemisfair Park	\$ 2,000
CD: CW		Tower of Americas rehabilitation to include structural, HVAC, electrical, plumbing, interior renovations, code upgrades, catwalks; exterior flashing and upgrades, fire system and structural and other improvements to the Tower Parking Garage		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G		Related Planning Effort:	Parks System Master Plan
<input checked="" type="checkbox"/> Facility	<input type="checkbox"/> Non Facility	<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		

Criteria

A- Ability to leverage non-city dollars
 B- Linkage with a Master Plan
 C- Project initiation within four years
 D- Continuity of a prior authorized bond project

E- Existence of completed engineering plan
 F- Public or Council request
 G- Safety, health or ADA project

**City Wide Projects
Parks and Recreation Projects
Dollars in Thousands**

Project Name	FY 03	Desired Contribution Amount
Brackenridge Park Rehabilitation- Phase 3	\$2,325	
Brackenridge Park-Japanese Tea Gardens Rehabilitation	1,040	
Brackenridge Park-Sunken Gardens Theater Rehabilitation	1,745	
Downtown Parks and Plaza Rehabilitation	1,097	
Hemisfair Park Playground	229	
La Villita Rehabilitation	750	
Paseo del Alamo Rehabilitation	100	
Riverwalk ADA Rehabilitation	827	
San Antonio Botanical Gardens Funston Acquisition	250	
San Antonio Botanical Gardens-ADA	522	
Sports Complex - East/Southeast/South	2,905	
Sports Complex - West/Northwest/North	2,905	
Total Parks and Recreation City-Wide Projects		\$14,695

2003 Proposed Bond Program

Parks and Recreation Projects

Dollars in Thousands

Function	Program	Project Name	Project Location	Project Cost
Recreation & Culture	Parks	Brackenridge Park Rehabilitation- Phase 3	3700 N. St Mary's	\$ 2,325
CD: CW		Rehabilitation to existing park facilities on the westside of the park along the St. Mary's street corridor to include entrance improvements, ADA modifications, irrigation, lighting, picnic facilities, parking, and site amenities.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G			
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Brackenridge Park- Japanese Tea Gardens Rehabilitation	Brackenridge Park	\$ 1,040
CD: CW		Rehabilitation of the historic Japanese Tea Gardens including irrigation, masonry, landscape, lighting and structural repairs and pavilion renovations		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input type="checkbox"/> G			
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Brackenridge Park- Sunken Gardens Theater Rehabilitation	Sunken Garden Theater/3700 N. St. Mary's	\$ 1,745
CD: CW		Rehabilitation to the stage area, landscape, irrigation, lighting, code upgrades, shade structure and ADA modifications.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G			
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Downtown Parks and Plaza Rehabilitation	Various Sites	\$ 1,097
CD: CW		Rehabilitation of electrical upgrades, lighting, irrigation, landscape at Alamo Plaza, Travis Park, and Maverick Park and other downtown parks and plazas.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G			
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Hemisfair Park Playground	Hemisfair Park/600 Hemisfair Park	\$ 229
CD: CW		Provide a new playground and ADA improvements		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G			
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	La Villita Rehabilitation	La Villita/418 Villita Street	\$ 750
CD: CW		Rehabilitation to electrical distribution; plazas paving and amenities.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G			
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		
Recreation & Culture	Parks	Paseo del Alamo Rehabilitation	Riverwalk/S. Alamo@Alamo Plaza	\$ 100
CD: CW		Rehabilitation to mural waterproofing and ADA modifications.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G			
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility		<input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services		

Criteria

- A- Ability to leverage non-city dollars
- B- Linkage with a Master Plan
- C- Project initiation within four years
- D- Continuity of a prior authorized bond project

- E- Existence of completed engineering plan
- F- Public or Council request
- G- Safety, health or ADA project

Function	Program	Project Name	Project Location	Project Cost
Recreation & Culture	Parks	Riverwalk ADA Rehabilitation	Various Locations	\$ 827
CD: CW		ADA improvements to the river loop portion of the Riverwalk and walkway, paving, and wall repair.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input checked="" type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility <input type="checkbox"/> New or Expanded Services <input checked="" type="checkbox"/> No New or Expanded Services				
Recreation & Culture	Parks	San Antonio Botanical Gardens Funston Acquisition	555 Funston	\$ 250
CD: CW		Acquisition of three parcel on Funston to expand the facility.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility <input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services				
Recreation & Culture	Parks	San Antonio Botanical Gardens-ADA	555 Funston	\$ 522
CD: CW		Upgrade ADA route to recent buildings/additions that are non-compliant and upgrade ADA access to garden areas, paving and walkways repairs and upgrade to ADA standards.		
Criteria	<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility <input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services				
Recreation & Culture	Parks	Sports Complex - East/Southeast/South	Unknown	\$ 2,905
CD: CW		Development of softball and soccer complex and acquisition of property.		
Criteria	<input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility <input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services				
Recreation & Culture	Parks	Sports Complex - West/Northwest/North	Unknown	\$ 2,905
CD: CW		Development of youth softball and soccer complex and acquisition of property.		
Criteria	<input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input type="checkbox"/> G	Related Planning Effort: Parks System Master Plan		
<input type="checkbox"/> Facility <input checked="" type="checkbox"/> Non Facility <input checked="" type="checkbox"/> New or Expanded Services <input type="checkbox"/> No New or Expanded Services				

Criteria

A- Ability to leverage non-city dollars
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**City Wide Projects
Streets Projects
Dollars in Thousands**

Project Name	FY 03	Desired Contribution Amount
Bicycle Transportation Improvements	1,000	
Diamond Interchange Control - Frontage Road Signals	712	
Freeway Illumination Upgrade Phase I	2,000	
ITS Link to Corpus Christi T-3 Match	4,000	
ITS System Integration T-3 Match	4,000	
New Traffic Signal/System Installations	2,550	
South Texas Medical Center Improvements Phase III	4,000	
Traffic Calming Projects	6,000	
Total Streets and Drainage City-Wide Projects		\$24,262

2003 Proposed Bond Program

Streets Projects

Dollars in Thousands

Function	Program	Project Name	Project Location	Project Cost
Transportation	Streets	Bicycle Transportation Improvements	Citywide	\$ 1,000
CD: CW Construct new pavement markings and shoulders along existing roadways for bicycle use.				
Criteria <input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input checked="" type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G <input type="checkbox"/> H				
Street Type <input type="checkbox"/> Freeway <input type="checkbox"/> Principal Arterial <input type="checkbox"/> Minor Arterial <input type="checkbox"/> Collector-Commercial <input type="checkbox"/> Collector-Residential <input type="checkbox"/> Residential <input checked="" type="checkbox"/> NA				
Transportation	Streets	Diamond Interchange Control- Frontage Road Signals		\$ 712
CD: CW Assume operation and maintenance of diamond interchange traffic signals from the TxDOT to extend and improve arterial signal system timing across freeway interchanges.				
Criteria <input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input checked="" type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input checked="" type="checkbox"/> G <input type="checkbox"/> H				
Street Type <input type="checkbox"/> Freeway <input type="checkbox"/> Principal Arterial <input checked="" type="checkbox"/> Minor Arterial <input type="checkbox"/> Collector-Commercial <input type="checkbox"/> Collector-Residential <input type="checkbox"/> Residential <input type="checkbox"/> NA				
Transportation	Streets	Freeway Illumination Upgrade Phase I		\$ 2,000
CD: CW Upgrade of 120 miles of freeway lighting. The total cost for the described project is \$16,000M. Phase 1 will only address a portion of the described project.				
Criteria <input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input checked="" type="checkbox"/> D <input type="checkbox"/> E <input type="checkbox"/> F <input type="checkbox"/> G <input type="checkbox"/> H				
Street Type <input checked="" type="checkbox"/> Freeway <input type="checkbox"/> Principal Arterial <input type="checkbox"/> Minor Arterial <input type="checkbox"/> Collector-Commercial <input type="checkbox"/> Collector-Residential <input type="checkbox"/> Residential <input type="checkbox"/> NA				
Transportation	Streets	ITS Link to Corpus Christi T-3 Match		\$ 4,000
CD: CW Project will expand the San Antonio region's existing ITS infrastructure. This expansion of the system will enhance commercial vehicle operation activities and emergency evacuation in the IH-37 corridor. The proposed project will also enhance the existing ITS system within the San Antonio region. This is a T-3 Match.				
Criteria <input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G <input type="checkbox"/> H				
Street Type <input type="checkbox"/> Freeway <input type="checkbox"/> Principal Arterial <input type="checkbox"/> Minor Arterial <input type="checkbox"/> Collector-Commercial <input type="checkbox"/> Collector-Residential <input type="checkbox"/> Residential <input checked="" type="checkbox"/> NA				
Transportation	Streets	ITS System Integration T-3 Match		\$ 4,000
CD: CW Project will expand the initial ITS development begun under the Model Deployment Initiative. It is intended to utilize current technology to improve and expand traffic control, surveillance and communications capability to provide significant and measurable improvements to the movement of traffic in San Antonio. The project would also expand coordination with the TxDOT's Freeway Management System in order to provide a more seamless transportation interface between the freeway and arterial street systems. This is a T-3 Match.				
Criteria <input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G <input type="checkbox"/> H				
Street Type <input type="checkbox"/> Freeway <input type="checkbox"/> Principal Arterial <input type="checkbox"/> Minor Arterial <input type="checkbox"/> Collector-Commercial <input type="checkbox"/> Collector-Residential <input type="checkbox"/> Residential <input checked="" type="checkbox"/> NA				

Criteria

- A- Ability to leverage non-city dollars
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- D- Continuity of a prior authorized bond project

- E- Existence of completed engineering plan
- F- Public or Council request
- G- Safety, health or ADA project
- H- Infrastructure Model

Function	Program	Project Name	Project Location	Project Cost
Transportation	Streets	New Traffic Signal/System Installations		\$ 2,550
CD: CW		Provide new traffic signals throughout city.		
Criteria		<input type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input checked="" type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G <input type="checkbox"/> H		
<u>Street Type</u>		<input type="checkbox"/> Freeway <input type="checkbox"/> Principal Arterial <input type="checkbox"/> Minor Arterial <input type="checkbox"/> Collector-Commercial <input type="checkbox"/> Collector-Residential <input type="checkbox"/> Residential <input checked="" type="checkbox"/> NA		
Transportation	Streets	South Texas Medical Center Improvements Phase III		\$ 4,000
CD: CW		Develops a funding plan contribution from COSA and Medical Center Alliance (MCA) of \$1M/year for 4 years for reconstruction of 6 signalized intersections and drainage improvements along Louis Pasteur Dr from Ewing Halsell to Floyd Curl. Signalized intersections will be identified from the 2003 Medical Area Traffic Model and the MCA.		
Criteria		<input checked="" type="checkbox"/> A <input checked="" type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G <input type="checkbox"/> H		
<u>Street Type</u>		<input type="checkbox"/> Freeway <input type="checkbox"/> Principal Arterial <input type="checkbox"/> Minor Arterial <input checked="" type="checkbox"/> Collector-Commercial <input type="checkbox"/> Collector-Residential <input type="checkbox"/> Residential <input type="checkbox"/> NA		
Transportation	Streets	Traffic Calming Projects		\$ 6,000
CD: CW		Construct citywide sidewalks and traffic calming features.		
Criteria		<input type="checkbox"/> A <input type="checkbox"/> B <input checked="" type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/> G <input type="checkbox"/> H		
<u>Street Type</u>		<input type="checkbox"/> Freeway <input type="checkbox"/> Principal Arterial <input type="checkbox"/> Minor Arterial <input type="checkbox"/> Collector-Commercial <input type="checkbox"/> Collector-Residential <input type="checkbox"/> Residential <input checked="" type="checkbox"/> NA		

Criteria

- A- Ability to leverage non-city dollars
- B- Linkage with a Master Plan
- C- Project initiation within four years
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- E- Existence of completed engineering plan
- F- Public or Council request
- G- Safety, health or ADA project
- H- Infrastructure Model

ATTACHMENT "B"

**General Obligation Bond District Allocation
for Regional Stormwater System Improvement Projects**

**I wish to designate \$ _____ from the District _____ 2003 General Obligation
Bond allocation to be dedicated for regional stormwater system improvement
projects.**

_____ (signature)

_____ (date)

ATTACHMENT "C"

**2003 Bond Program Update
“B” Session
April 24, 2002**

1

2003 Bond Program Update

- ✓ 1994 and 1999 Bond Program Status
- ✓ Proposed Storm Water Revenue Bond Projects
- ✓ Animal Care Facility (Health Department)
- ✓ 2003 Bond Program Schedule

2

1994 and 1999 Bond Program Status

- All programs scheduled for a five year funding program

3

Bond Project Status – Pre 1999

Project	Projects	Programmed to begin in future	Under Design	Under Construction	Completed
1985 Bond Program					
Street Improvements	28	0	0	0	28
Drainage Improvements	22	0	0	1	21
Police	2	0	0	0	2
Fire	3	0	0	0	3
Library	2	0	0	0	2
Total 1985	57	0	0	1	56
1987 Bond Program					
Street Improvements	31	0	0	0	31
Drainage Improvements	48	0	0	1	47
Total 1987	79	0	0	1	78
1989 Bond Program					
Library	11	0	1	0	10
Total 1989	11	0	1	0	10
1994 Bond Program					
Street Improvements	40	0	0	2	38
Drainage Improvements	45	0	5	2	38
Park Improvements	81	0	5	1	75
Police	1	0	0	0	1
Total 1994	167	0	10	5	152

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1994 Bond Project Status

✓ Remaining Fund Balance

- » Street Improvements - \$2.04 million
- » Drainage Improvements - \$4.81 million
- » Park Improvements - \$2.53 million
- » Police Improvements - \$187 K

✓ Estimated shortfall of \$2.210 million in one remaining 1994 bond project was addressed by Certificates of Obligation

5

Timeline for 1999 Authorized General Obligation Bonds (Millions)

	<u>FY</u> <u>2000</u>	<u>FY</u> <u>2001</u>	<u>FY</u> <u>2002</u>	<u>FY</u> <u>2003</u>	<u>FY</u> <u>2004</u>	<u>Total</u> <u>Auth.</u>
Streets & Ped. Imp.	\$14.563	\$ 5.557	\$16.470	\$ 4.710	\$ 0.000	\$ 41.300
Drainage	2.077	1.988	10.100	4.835	0.000	19.000
Flood Control/Parks	3.838	2.225	6.137	0.00	0.000	12.200
Parks & Rec.	4.209	3.665	10.290	6.036	0.000	24.200
Libraries	0.213	0.045	6.168	6.774	0.000	13.200
Public Safety	<u>2.100</u>	<u>2.135</u>	<u>15.810</u>	<u>10.255</u>	<u>0.000</u>	<u>30.300</u>
Total	\$27.000	\$15.615	\$64.975	\$32.610	\$ 0.000	\$140.200

The 1999 Bond Program was originally scheduled over a 5 year period has been advanced to 4 years.

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1999 Bond Project Status

Project	Projects	Programmed To begin in future	Under Design	Under Construction	Completed
Streets & Pedestrian Improvements	108	8	59	11	30
Drainage Improvements	17	0	9	6	2
Flood Control with Park Improvements	4	0	3	0	1
Park Improvements	63	2	35	10	16
Library Improvements	7	0	5	1	1
Public Safety	7	0	2	5	0
TOTAL	206	10	113	33	50

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1999 Bond Project Status

✓ Remaining Fund Balance for program:

- » Street Improvements - \$18.49 million
- » Drainage Improvements - \$9.57 million
- » Flood Control with Park Improvements - \$3.73 million
- » Park Improvements - \$9.65 million
- » Library Improvements - \$10.15 million
- » Public Safety Improvements - \$1.72 million

8

1999 Bond Project Status (Continued)

- ✓ **Estimated shortfalls in the 1999 Bond Program totaling \$12 million to date is being addressed by Certificates of Obligation**
- ✓ **Primary reason for shortfalls**
 - » **Environmental Concerns**
 - » **Drainage**
 - » **Cost of Right Of Way**

9

Proposed Storm Water Bond Projects

10

Storm Water Projects

- ✓ **Storm Water Revenue Bonds - Estimated \$43.7 million**
 - » **Size of bond issue is contingent on current interest rates**
 - » **Sale of the 2003 Bonds will occur the week of April 28, 2003**
 - » **Funds would be available for design and construction by June, 2003**
- ✓ **Funding from the 2003 G.O. Bond funds could be used to augment the Storm Water Revenue Bond resources for drainage projects**

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Storm Water Projects

- ✓ **Storm Water Projects were selected based on the following criteria:**
 - » **If Regional in scope based on ILA definition (940 Acres or 1.5 sq. miles)**
 - » **If damage to existing infrastructure was received from 2002 Flood**
 - » **If funds could be leveraged from other entities (FEMA, NRCS, etc...)**
 - » **Were projects identified in SARA's 2003 Proposed Regional CIP Project List.**

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Storm Water Projects

✓ Criteria (Cont.):

- » If damage to existing infrastructure was received from 1998 Flood
- » Project provides the most positive effect for the protection of public health, safety and welfare
- » Project provides the most positive effect on City economic goals
 - Existing Development
 - Expansion of Existing Development
 - New Development

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Storm Water Projects

✓ 75 Potential Projects identified at 3/27/03 “B” Session

✓ Estimated Project Cost - \$203 million

- » 22 Proposed Regional Projects within available funds - \$43M
 - Top 9 “Must Do” Projects - \$7.1 million
 - 13 Regional Projects - \$36.2 million
- » 13 Remaining Regional Projects - \$58.6 million
- » 40 Local Projects - \$101.4 million

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Storm Water Projects

	Region/		Affect		Project Name	(Leveraged)	Regional	Local
	WS	Local	CD	CD				
1		R	CW		NRCS Flood Debris Clean-up	(NRCS \$1.1M)	\$373,000	
2		R	CW		FEMA Flood Infrastructure Repairs	(FEMA \$2.250M)	\$750,000	
3		R	CW		Flood Buyout 1998 (Unmet Needs)	(FEMA \$808K)	\$404,000	
4		R	CW		Flood Buyout 2002	(FEMA \$750K)	\$250,000	
5	SA	R	7	8	Woodlawn Lake Outfall Recapitalization		\$1,000,000	
6	SA	R	CW		San Antonio River Improvement Project		\$3,500,000	
7		R	CW		Dam Repairs		\$620,000	
8	SA	R	7	8	Rock Creek Recapitalization		\$136,000	
9	SA	R	5		Blue Ridge Channel Recapitalization		\$98,000	
(Page 1)							\$7,131,000	\$0

WS = Watershed

SA= San Antonio River SC= Salado Creek LC= Leon Creek

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Storm Water Projects

	Region/		Affect		Project Name	(Leveraged)	Regional	Local
	WS	Local	CD	CD				
10	SA	R	3		Mamey Plaza Outfall		\$4,197,000	
11	SA	R	4	5	Military Ditch Outfall		\$5,056,000	
12	SA	R	7	5,8	Laddie Place RSWF		\$3,000,000	
13	SC	R	2	10	Beitel Creek Environmental Restoration		\$2,555,000	
14	LC	R	7	8	French Creek Buyouts-South of Prue Rd.		\$3,645,000	
15	LC	R	8		ValleyView Acres Buyouts <Huesta Creek>		\$3,500,000	
16	LC	R	6		Orr Street Buyouts <Westwood Village Creek>		\$681,000	
17	LC	R	4		Plumnear Buyouts <Leon Creek>		\$337,000	
18	LC	R	8		Mobile City Estates Buyouts <Leon Creek>		\$2,670,000	
19	SC	R	2		Semlinger Road Outfall <Salado Creek>		\$3,412,000	
20	LC	R	8		Prue Road LWC		\$2,000,000	
21	SC	R	9		Henderson Pass LWC <Lorence Creek>		\$2,700,000	
22	SA	R	6		Callaghan: Farragut to Ingram Phase I LWC		\$2,400,000	
(Page 2)							\$36,153,000	\$0

WS = Watershed

SA= San Antonio River SC= Salado Creek LC= Leon Creek

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Storm Water Projects

	WS	Region/		CD	Affect	CD	Project Name	(Leveraged)	Regional	Local	Cumulative
		Local									
23	SA	R		6			Callaghan: Hemphill to Farragut Phase II LWC		\$2,100,000		\$43,284,000
* 24	SA	R		3			Brookside Outfall		\$2,455,000		\$45,384,000
25	SA	R		1	8		Barbara Drive Drainage Phase I		\$5,000,000		\$47,839,000
26	SA	R		4			Commercial Tributary to 6 Mile Creek Phase I		\$4,000,000		\$52,839,000
27	LC	R		8			French Creek Buyouts-North of Prue Rd		\$430,000		\$56,839,000
28	LC	R		6			Ingram Rd. Low Water Crossing		\$14,652,000		\$71,821,000
29	SC	R		10			Randolph/Weidner Drainage Phase I		\$1,500,000		\$73,421,000
30	SA	R		3			S. New Braunfels		\$5,261,000		\$78,682,000
31	SC	R		2			W.W. White Outfall #114C		\$12,593,000		\$91,275,000
32	SC	R		10			Weidner/Leonhart LWC		\$111,000		\$91,386,000
33	SC	R		2			Wheatley Heights		\$114,000		\$91,500,000
34	SA	R		5			Zarzamora Drainage		\$6,846,000		\$98,346,000
35	SA	R		4			Zarzamora Phase I		\$3,500,000		\$101,846,000
Subtotal									\$98,502,000	\$0	

*Projects up to this point would consume the entire amount of revenue bonds available.

WS = Watershed

SA= San Antonio River SC= Salado Creek LC= Leon Creek

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Storm Water Projects - Local

	WS	Region/		CD	Affect	CD	Project Name	(Leveraged)	Regional	Local
		Local								
1	SC	L		9			Stoney Mist Recapitalization			\$280,000
2	LC	L		7			Guilbeau Phase II Drainage Improvement			\$375,000
3	SC	L		10			Blossom-Woodbury Phase IIB Drainage Improvement			\$2,735,000
4	SC	L		3			Goliad Road Drainage Ditch <In House>			\$3,000,000
5	SC	L		10			Nacogdoches Drainage Improvements & LWC			\$1,901,000
6	SA	L		1			San Pedro/Mark Twain Middle School Drainage Improvement			\$1,500,000
7	LC	L		6	7		Marbach Road: Pinn Road to Military Drive Phase I Outfall			\$3,500,000
8	SA	L		1			Olympia Drainage			\$4,768,000
9	SC	L		2			Renaissance Nursing Home Buyouts <Beitel Creek>			\$750,000
10	SA	L		5			Frio City Road Drainage Outfall			\$6,520,000
11	LC	L		7			Alamo Farmstead Master Plan (Leon Creek) Phase I			\$2,000,000
12	SA	L		4			Ansley Blvd Drainage #1091			\$2,380,000
13	LC	L		8			Babcock- Eckhart to Loop 410 Phase I			\$2,000,000
14	SA	L		7			Bennett 2530 & 2535			\$305,000

WS = Watershed

SA= San Antonio River SC= Salado Creek LC= Leon Creek

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Storm Water Projects - Local

	Region/ WS	Local	Affect CD	CD	Project Name (Leveraged)	Regional	Local	Cumulative
15	SA	L	3		Brunswick		\$2,290,000	\$136,150,000
16	SA	L	1		Cardiff		\$1,220,000	\$137,370,000
17	SA	L	1		Carolina-Presa to IH 37 Phase I		\$2,000,000	\$139,370,000
18	SA	L	2		Cherry St. Phase I		\$2,000,000	\$141,370,000
19	SA	L	2		Chestnut St. Phase I		\$2,000,000	\$143,370,000
20	SA	L	1		County Courthouse Drainage		\$1,500,000	\$144,870,000
21	SA	L	5		Durango-S. Trinity to Dead End Phase I		\$1,500,000	\$146,370,000
22	SC	L	2		East Gate Phase 2 Offsite		\$2,777,000	\$149,147,000
23	SC	L	9		El Rancho Phase I		\$2,000,000	\$151,147,000
24	SC	L	3		Gevers Street Drainage Phase I		\$1,500,000	\$152,647,000
25	LC	L	8		Hills and Dales		\$7,345,000	\$159,992,000
26	SC	L	9		Kentwood Manor Phase I		\$2,000,000	\$161,992,000
27	SC	L	9,10		Lindenwood-Nacogdoches to El Rancho Phase I		\$2,000,000	\$163,992,000
28	SA	L	1		McCullough @ N. St. Mary's		\$764,000	\$164,756,000
29	SC	L	10		Nacogdoches/Weidner Buyout		\$133,000	\$164,889,000

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Storm Water Projects - Local

	Region/ WS	Local	Affect CD	CD	Project Name (Leveraged)	Regional	Local	Cumulative
30	SA	L	5		Octavia Project #63 Ph II Part B		\$2,000,000	\$166,889,000
31	SC	L	2		Perrin-Beitel Bridge Expansion		\$4,943,000	\$171,832,000
32	SC	L	10		Randolph Blvd Outfall		\$2,838,000	\$174,670,000
33	LC	L	4		Ray Ellison - Old Valley Hi		\$1,400,000	\$176,070,000
34	SC	L	3		Roland Ave LWV#144‘		\$9,819,000	\$185,889,000
35	LC	L	8		S. Hausman Phase I		\$2,000,000	\$187,889,000
36	SC	L	3		Stringfellow Kashmir Alley to Southcross		\$2,193,000	\$190,082,000
37	LC	L	7		Timberhill		\$6,688,000	\$196,770,000
38	SA	L	8		Upper Olmos Creek		\$98,000	\$196,868,000
39	SC	L	2		Vicar		\$1,886,000	\$198,754,000
40	LC	L	8		W. Hausman - Huntsman to Babcock		\$4,502,000	\$203,256,000
						\$0	\$101,410,000	

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Recap Storm Water Projects

- ✓ **75 Potential Projects identified at 3/27/03 "B" Session**
- ✓ **Estimated Project Cost - \$203 million**
 - » **22 Proposed Regional Projects within available funds - \$43M**
 - Top 9 "Must Do" Projects - \$7.1 million
 - 13 Regional Projects - \$36.2 million
 - » **13 Remaining Regional Projects - \$58.6 million**
 - » **40 Local Projects - \$101.4 million**

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Animal Care Facility

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Background

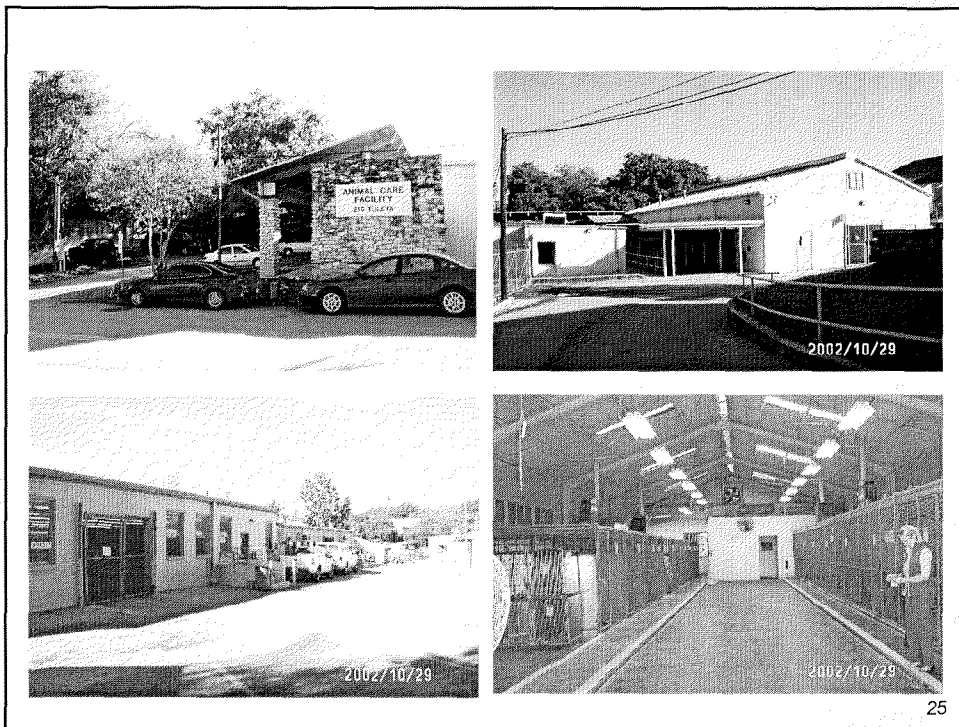
- ✓ Antiquated and inefficient Animal Care Facility (ACF)
- ✓ Three options developed for a new facility for bond program funding
 - » A: \$18.5 million
 - » B: \$13.5 million
 - » C: \$11.4 million
- ✓ Discussions with stakeholders regarding partnerships/outourcing

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City Animal Care Facility, 210 Tuleta St. in Brackenridge Park



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Discussions With Stakeholders

- ✓ Animal Care Services Division (ACSD), Humane Society (HS), Animal Defense League (ADL) and Veterinary Medical Association of Bexar County have had a long-standing positive, cooperative relationship
- ✓ Collaborated on the establishment of the Animal Resource Center (ARC) on Laredo St.
- ✓ Meeting on April 14, 2003. Attendees:
 - » Exec Dir ADL, Exec Dir HS of Bexar County, Chairperson Animal Care Services Advisory Board, Rep of Veterinary Medical Association of Bexar County, Dir of SA Zoological Society, Assistant to the City Manager, Health Director and Staff
 - » Discussed key issues relating to replacing present ACF. Functional partnerships & cooperative ventures explored.

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Components of a Community Animal Care & Control System

- ✓ Rabies prevention & control
- ✓ Stray/unwanted/dangerous animal impoundment
- ✓ Animal adoption
- ✓ Disposal
- ✓ Cruelty investigation

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Stray/Unwanted/Dangerous Animal Impoundment

- ✓ Over 50,000 animals impounded by ACSD in FY 2002
- ✓ Need kennel space to hold animals for an appropriate time before disposition
 - » Current facility limits holding period to 2 days
 - » ICMA recommends minimum 5 days to allow adequate time for owners to reclaim animals
 - » Most City/County programs hold 4-5 days
 - » Public survey preferred holding 4-5 days
- ✓ Due process for dangerous animal determinations

These are primarily public health/municipal functions.

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Partnership Opportunity - Animal Adoptions

- ✓ Approximately 8000 impounded animals are suitable for adoption from the City Animal Care Facility.
- ✓ Presently 1500 animals from ACF are placed for adoption each year.
- ✓ Presently three (3) animal shelters in San Antonio provide adoptions: ACSD, HS and ADL.
- ✓ Potential partnerships and grant opportunities may increase adoption placements to all 8000 animals per year.
- ✓ Limited number of adoptions should remain in new facility.

This should be a primary function of the private shelters; Animal Care Services Division could be a partner in this effort.

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Cruelty Investigation

- ✓ 2 Cruelty Investigators currently on staff are certified peace officers
- ✓ Investigate, collect evidence and work with prosecutors
- ✓ SPCA provides cruelty investigation across the country
 - » Not certified peace officers
 - » Requires coordination with prosecutors and police departments for support.

This possibly could be outsourced to private shelters.

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Full Outsourcing Opportunities

- ✓ **Several US Cities have totally contracted animal control services.**
- ✓ **Most have terminated contracts and reverted to governmental operation.**
- ✓ **City of Austin has outsourced twice and has reverted back to City operation each time.**
- ✓ **Cities that have outsourced successfully impound fewer than 8,000 animals annually.**
 - » **McKinney and Bryan/College Station examples in Texas**
 - » **All require subsidy by non-profit dollars**
 - » **No animal code enforcement is provided**

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Outsourcing Opportunities

(Continued)

- ✓ **The trend across the United States is for government run animal control agencies because:**
 - » **Significant cost over-runs experienced for the contracts**
 - » **Government run agencies allow tighter budget control**
 - » **Close connection with public health is desired (rabies control and public safety)**

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Facility Location Considerations

- ✓ Over 60% of all animals impounded are from locations south of Hildebrand Road.
 - » An even greater disparity of calls for service
 - » Project development of southern portion of City to increase the number of service calls and impoundments south of Hildebrand Road.
- ✓ ADL and HS have indicated interest in partnerships related to education and programming
 - » Possible economies could be realized from close proximity
 - » Northside property more expensive than southern sector
 - » ADL and HS not willing to merge operations with ACSD due to differing missions

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Education Programming

- ✓ Unique programs for provider communities.
- ✓ Bilingual, bi-cultural education regarding responsible pet ownership.
- ✓ Obedience training program for new pet owners to enhance pet ownership and reduce surrender of unwanted pets.
- ✓ Subsidized, low cost veterinary program.
- ✓ "First-time Offender" classes for Animal Code non-compliance.
- ✓ User friendly licensing.

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Recommendations

✓ Facility size – 42,184 sq. ft. on 8 acres,
\$13,100,000

» Modified Option B from previous Council briefing

- Allows for reduced adoption kennel space with increase in adoption placement by private shelters
- Allows for 28,600 sq. ft. of kennel space vs. 17,760 sq. ft. at present
 - Space for four day holding period vs. two
 - Space for moderate population growth
- Allows for combined Administrative/Employee Service/Community Service area of 13,584 sq. ft.

» 43% larger than present Brackenridge Park facility

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Recommendations (continued)

✓ Site Selection Objectives

- » South of Hildebrand Road
- » Good freeway/arterial access
- » Addresses needs of underserved area of the city

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Proposed 2003 Bond Schedule

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Proposed Schedule

- ♦ **March 28 through May 3 – Period for community input on bond program to the Mayor and Council Members.**
 - **For example, neighborhood meetings, community leader conferences, and district public hearings**
 - **Staff is available as needed to provide support**

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Proposed Schedule (Continued)

- ♦ Friday, May 9 – Mayor and Councilmembers submit their respective lists of desired bond projects to staff for cost estimation.
- ♦ Thursday, May 22 – “B” Session presentation of complete compilation of desired bond projects from the Mayor and Councilmembers with cost estimates.

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Proposed Schedule (Continued)

- ♦ Thursday, June 19 – “A” Session Public Hearing on 2003 Bond project selection.
- ♦ Thursday, June 26 – Proposed “A” Session date for final 2003 Bond project selection
- ♦ Thursday, August 14 – Last possible day for 2003 Bond project selection, and to call bond election for November 4, 2003 for submittal for pre-clearance by the U.S. Justice Department.
- ♦ Saturday, October 18 – Early voting begins for 2003 Bond Program election
- ♦ Friday, October 31 – Early voting ends
- ♦ Tuesday, November 4 – Election Day

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**2003 Bond Program Update
“B” Session
April 24, 2002**

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