

Parks Community Bond Committee

2007-2012



PROGRAM

City of San Antonio G.O. Bond Program

Monday, December 18, 2006

Roles & Responsibilities

Roles & Responsibilities

- City Council authorized the creation of four (4) Community Bond Committees
 - to serve in an advisory role for City-wide input
 - recommend capital improvement projects to City Council for possible inclusion in proposed 2007–2012 General Obligation Bond Program

Community Bond Committees

- Each Committee Consists of:
 - Two (2) citizen appointments by the Mayor
 - Serve as Co-Chairs and make-up Bond Committee Executive Team
 - Three (3) citizen appointments per City Council District (total of 30)
- 128 citizen appointments serve as diverse group of individuals with varied backgrounds and experiences

Parks Committee Charge

- Review and recommend projects that acquire, develop, or renovate parks and park facilities and amenities, swimming pools, Community Centers, Recreation and Gymnasium facilities, ball fields and ball fields lighting, trails, and open space in coordination with established Parks and Recreation System Strategic Plan

Community Bond Committees

- Four Community Bond Committees w/allocation:

- Streets & Sidewalks \$300 Million
- Drainage \$150 Million
- Parks \$ 50 Million
- Community Initiatives \$ 50 Million

Roles & Responsibilities

- All project cost estimates to be managed by appropriate City Departments to include Public Works and Parks & Recreation Departments
- Any annual recurring maintenance and operating impact costs associated with potential bond projects should be included in final Bond Committee recommendation

Roles & Responsibilities

- Once project evaluation complete, Community Bond Committees will formulate recommended bond program
- Report recommendation to be submitted to Mayor and City Council no later than **Wednesday, January 31, 2007**

Bond Program City-Wide Approach and Rough Proportionality

- Potential bond projects should be evaluated on City-wide basis and support rough proportionality
 - City staff professional infrastructure project recommendations support a City-wide bond program approach

Adopted Project Selection Criteria Guide

- When evaluating projects, Committees will use City Council approved “Top Ten” Criteria Guide as an aide in evaluating, prioritizing and recommending projects

Adopted Project Selection Criteria Guide

- Ranking 1=Most Important

1. Benefit City ongoing efforts to coordinate and collaborate infrastructure improvement projects' timing with scheduled infrastructure improvements plans of other Agencies

Adopted Project Selection Criteria Guide

2. Bond project will improve connectivity between existing neighborhoods, streets, sidewalks, drainage systems or other networks
3. Bond project will leverage other Governmental Agency dollars for infrastructure improvements

Adopted Project Selection Criteria Guide

4. Bond project will complete ongoing phased infrastructure improvement project

5. Bond project will support street infrastructure improvements that first focus on

- arterial streets (between 15,000 and 30,000 vehicles per day)
- collector streets (3,000 to 5,000 vehicles per day)
- as opposed to local streets (less than 3,000 vehicles per day)

Adopted Project Selection Criteria Guide

6. Bond project will support infrastructure improvements within Loop 410 boundaries or other established boundaries—to include economic generator areas—having dated infrastructure
7. Bond project will support rough proportionality throughout the City
8. Bond project will improve public safety and private property, public health, and public welfare

Adopted Project Selection Criteria Guide

9. Bond project will support identified needs or specific identified projects within one or more City of San Antonio City Council approved Strategic Planning Documents
10. Bond project will support infrastructure requirements within the Americans with Disability Act (ADA)

Parks Committee Meeting Schedule

- Monday, December 18 5:00 p.m.
(DBSC Training Room)
- Monday, January 8 5:00 p.m.
(DBSC Training Room)
- Monday, January 22 5:00 p.m.
(DBSC Board Room)

Calendar of Events through May 12, 2007

Date	Event
December 11 th – January 23 rd	Bond Committee Meetings
January 31 st	Bond Committee Recommendation to Council
February 15 th	City Council Calls for Bond Election
April 30 th	Early Voting Begins
May 12 th	Election Day Voting

Financial Plan for 2007-2012 Bond Program

Financial Plan for 2007-2012 Bond Program

- \$550 Million Debt Plan Financial Plan Summary Overview

Key Assumptions

- Growth in Taxable Assessed Values
 - Previous Models based on 1.5% Annual Growth
 - Proposed Growth based on Following Scale:

■ FY 2006	7.42% (Actual)
■ FY 2007	13.80% (Actual)
■ FY 2008-2011	3.50%
■ FY 2012	3.00%
■ FY 2013	2.50%
■ FY 2014	2.00%
■ FY 2015-2021	1.50%

Financial Plan for 2007-2012 Bond Program

Potential Bond Elections (5 Year Programs)

■ 2008 - 2012 (May 2007 Election)	\$ 550,000,000
■ 2013 - 2017 (Nov. 2012 Election)	305,000,000
■ 2018 - 2022 (Nov. 2017 Election)	<u>300,000,000</u>
Total Potential Bond Elections	\$1,155,000,000

Previous Bond Elections (4 Year Programs)

■ 1994 Bond Election	\$ 109,700,000
■ 1999 Bond Election	140,200,000
■ 2003 Bond Election	<u>115,000,000</u>
Total Previous Bond Elections	\$ 364,900,000

Financial Plan for 2007-2012 Bond Program

- Updated Debt Management Plan was presented to a committee comprised of key financial officers and finance executives
- No Projected Increase in Debt Service Tax Rate
- Planned 5 Year Authorizations
- Planned Draw Down of Debt Service Fund Balance to Target Over 17 years
- Estimated Tax Collections – 97.5%
- Projected Interest Rates for Issuances – 6.75%
- 20 Year Fixed Rate Debt with Structuring

Financial Plan for 2007-2012 Bond Program

- Projects Eligible for General Obligation Bond Funding
 - Acquisition, renovation and construction of capital improvements inside the City limits including:
 - Public Facilities
 - Drainage Improvements
 - Streets, Bridges and Pedestrian Improvements
 - Public Safety Improvements
 - Library Improvements
 - Park Facilities to include swimming pools and golf courses

**Open Meetings
Community Bond Committees**

City Attorney's Office

Open Meetings Act

Purpose:

To make governmental decision-making open to the public

Important Terms

Meeting

Deliberation

Quorum

Open Meetings

“Meeting” means:

any deliberation between a quorum of members . . . at which any public business . . . is discussed or considered, or at which any formal action is taken

Open Meetings

“Deliberation” means:

a verbal exchange during a meeting between a quorum of a body, or between a quorum and another person (i.e. staff) concerning a issue within the jurisdiction of the body, or any public business

Govt' Code 551.002(2)

Open Meetings

“Quorum” means:

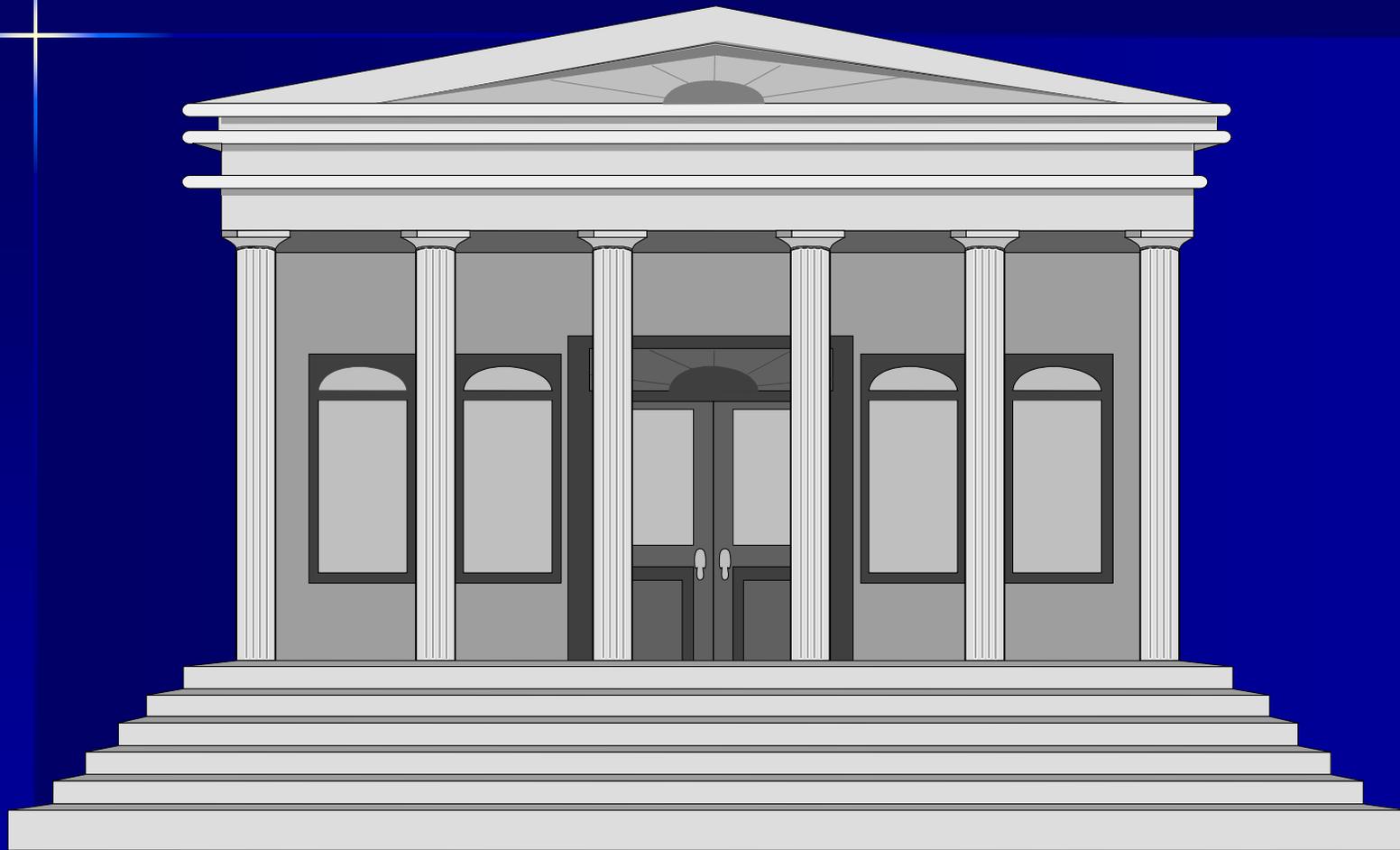
a majority of the governing body unless defined differently by applicable law or rule or the charter of the governmental body

Govt' Code 551.001(6)

Open Meetings

- A meeting may not be convened unless a quorum of the committee is present in the room
- No informal meetings, secret polls, etc.
- The vote must be in public open session

Penalty Provisions



Progress Report: City Bond Programs

Previous Bond Program Status

■ 1994-1999 G.O. Bond Program

1994 Bond Proposition	# of Projects
Streets Improvements	41
Drainage Facilities	45
Park Improvements	81
Public Safety Improvements	2
<i>Total</i>	169

- 166 Projects Complete (98% Complete)
- 2 Projects Under Construction
- 1 Project Under Design

Previous Bond Program Status

■ 1994-1999 G.O. Bond Program

1994 Bond Proposition	1994 Bond Authorization	Funds Spent / Appropriated	Funds Unspent / Unappropriated
Streets Improvements	25,600,000	25,600,000	0
Drainage Facilities	34,400,000	33,432,280	967,720
Park Improvements	41,600,000	41,510,000	90,000
Public Safety Improvements	8,100,000	8,100,000	0
<i>Total</i>	<i>\$109,700,000</i>	<i>\$108,642,280</i>	<i>\$1,057,720</i>

- 99% of Overall Bond Program Spent or Appropriated

Previous Bond Program Status

■ 1999-2004 G.O. Bond Program

1999 G.O. Bond Proposition	# of Projects
Streets & Pedestrian	108
Drainage	17
Flood Control	4
Parks	63
Library and Learning	7
Public Safety	7
<i>Total</i>	206

- 144 Projects Complete (70% Complete)
- 31 Projects Under Construction
- 25 Projects Under Design
- 6 Projects to be Re-Evaluated

Previous Bond Program Status

■ 1999-2004 G.O. Bond Program

1999 Bond Proposition	1999 Bond Authorization	Funds Spent / Appropriated	Funds Unspent / Unappropriated
Streets & Pedestrian	41,300,000	29,488,825	11,811,175
Drainage	19,000,000	14,310,279	4,689,721
Flood Control	12,200,000	9,717,219	2,482,781
Parks	24,200,000	22,625,915	1,574,085
Library and Learning	13,200,000	12,981,029	218,971
Public Safety	30,300,000	30,160,019	139,981
<i>Total</i>	<i>\$140,200,000</i>	<i>\$119,283,286</i>	<i>\$20,916,714</i>

- 85% of Overall Bond Program Spent or Appropriated

Previous Bond Program Status

- 2003-2007 G.O. Bond Program

2003 Bond Proposition	# of Projects
Streets & Pedestrian	30
Drainage	13
Library	12
Parks	54
Public Health & Safety	4
<i>Total</i>	<i>113</i>

- 64 Projects Complete (57% Complete)
- 35 Projects Under Construction
- 14 Projects Under Design
- All projects to be substantially complete by December 31, 2007

Previous Bond Program Status

- 2003-2007 G.O. Bond Program

2003 Bond Proposition	2003 Bond Authorization	Funds Spent / Appropriated	Funds Unspent / Unappropriated
Streets & Pedestrian	29,398,217	21,424,249	7,973,968
Drainage	18,912,770	18,206,007	706,763
Library	3,965,000	2,959,852	1,005,148
Parks	27,224,013	14,466,873	12,757,140
Public Health & Safety	35,500,000	32,469,166	3,030,834
Total	\$115,000,000	\$89,526,147	\$25,473,853

- 78% of Overall Bond Program Spent or Appropriated

Citizens Bond Oversight Commission (CBOC)

- Joint City-County Citizens Bond Oversight Commission created in September 2003
 - 20 members: 10 City/10 County appointed
- CBOC purpose to advise City and County Officials on implementation and delivery progress of 2003 Bond Program projects

Citizens Bond Oversight Commission (CBOC)

- 2006 Annual CBOC Report presented to City Council on November 1, 2006
 - Report showed City making good progress on delivering 2003 Bond Program
 - All projects to be substantially completed by Dec. 31, 2007
- 2006 Annual CBOC Report provided in your packet

Staff Professional Recommendation of City-Wide Projects

Park Projects

Background

■ History of Park Development

- 1729 Dedication of San Pedro Springs Park
- 1994 Parks Bond Issue (first since 1970's) \$42m
- 1999 First adopted Parks and Recreation System Strategic Plan
- 1999 Parks Bond Issue - \$24m
- 2000 Sales Tax Initiative (Edwards Aquifer & Creekways Parks Programs) - \$65m
- 2001 Park Dedication Requirement (UDC)

Background

- History of Park Development
 - 2003 Parks Bond Issue - \$27m
 - 2005 Sales Tax Initiative (Creekways Parks Program) - \$45m
 - 2006 HUD 108 Parks and Recreation Funding - \$6m
 - 2006 Parks & Recreation System Strategic Plan Update
- Inventory
 - 210 parks; 17,385 acres
 - 75 facilities (centers, pools, special facilities)

Assumptions

- The recommended 2007-2012 Parks Bond Program would work in conjunction with the following:
 - Creekways Sales Tax Initiative, HUD 108/CDBG Program, and Park Dedication Program
 - Construction costs anticipated at annual 6.5% inflation rate
 - Operating and maintenance expenses to be included in future annual operating budgets
 - Rough proportionality was applied throughout the City

Criteria

- The recommended 2007-2012 Parks Bond Program was based on the following:
 - Parks and Recreation System Strategic Plan Priorities
 - Renovate existing facilities (primarily inside Loop 410)
 - Address underserved areas (primarily outside Loop 410)
 - Condition of parks and facilities
 - On-going operating/repair costs
 - Impact to usage
 - ADA
 - Ability to leverage public and private funds
 - Co-location/coordination with other City projects
 - Phased infrastructure
 - Improve public health and welfare

Parks Project Recommendations

Strategic Plan	Plan Sub Area	Park Board Rec	Project Name	Estimated Cost
			<u>DEVELOPMENT</u>	
			East/Northeast Area Park Development	
✓	North		- Northampton Park - Development of improvements to include a playground.	300,000
✓*	North		- Sunrise Park - Development of improvements to include a playground and sports field.	350,000
✓	Northeast	PB	- Parkland acquisition and development in Council District 10.	950,000
✓*	North	PB	Granados Park - Development of improvements in conjunction with Senior Center to include a pavilion and an exercise trail.	300,000
✓*	East	PB	M.L. King Park - Development of park north of Salado Creek, to include a group pavilion and parking lot.	450,000
✓*	Far West	PB	Nani Falcone Park - Development improvements, to include a skate facility and parking.	450,000
			Northwest Area Park Development	
✓	Far North/ Northwest	PB	- Parkland acquisition and park development in Council District 8.	1,250,000
✓	Far North	PB	Voelcker Property - Acquisition of 204 acres for a large urban park and Phase 1 development.	36,000,000
			West/Southwest Area Park Development	
✓	Far West	PB	- Caracol Creek Park - Development of park improvements.	450,000
✓	Far West	PB	- Chestnut Springs Park - Development of improvements to include playground and group pavilion.	300,000
✓*	Southwest	PB	- Gateway Terrace Park - Development of park improvements.	200,000
✓	Far West		- Oscar Perez Park - Development of improvements to include lighting and playground improvements.	300,000

✓ = general priority

✓* = specific project

Parks Project Recommendations

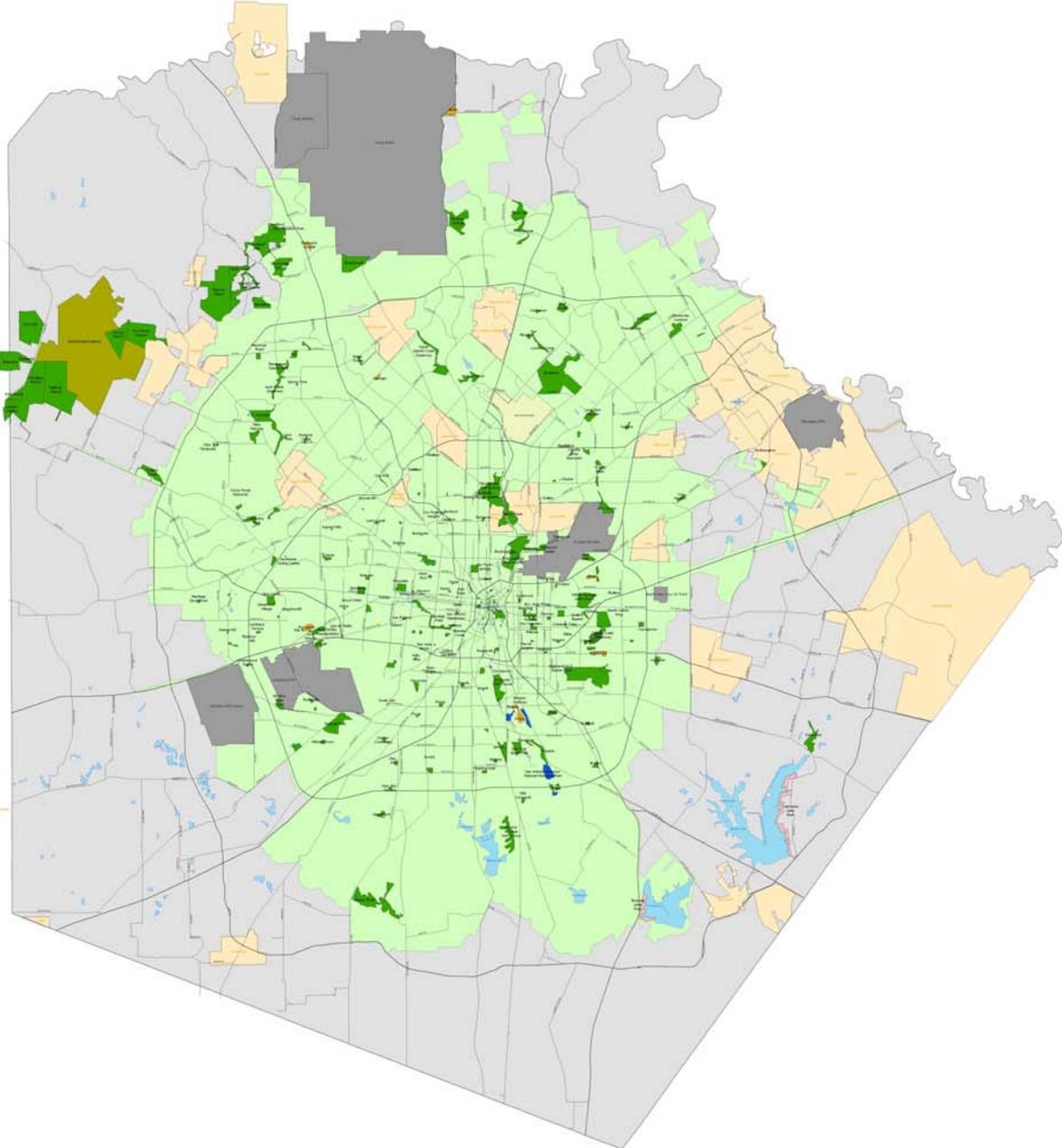
Strategic Plan	Plan Sub Area	Park Board Rec	Project Name	Estimated Cost
			<u>RENOVATIONS</u>	
✓*	South	PB	Arnold Park - Renovation of the park facilities to include walking trail, sports field and ADA modifications.	350,000
✓*	West		Cassiano Park - Pool facility improvements and general renovations.	400,000
✓*	South		Concepcion Park - Renovation of the park facilities to include ADA modifications.	400,000
✓	West		Cuellar Park - Development of a shade structure and a skate plaza.	400,000
✓*	East		Dellcrest Park - Renovation of park facilities to include ADA and sports field improvements.	300,000
✓*	West		Elmendorf Park - Renovation of the park to include the stage, boat dock and ADA modifications.	350,000
✓*	South		Harlandale Park - Development of a group pavilion associated with Community Center.	300,000
✓*	Central	PB	HemisFair Park - Renovation of the park in accordance with the approved Master Plan for the park.	1,500,000
✓*	North	PB	Japanese Tea Garden - Renovation of facility infrastructure.	700,000
✓*	West	PB	Joe Ward Park - Development of pool bathhouse.	350,000

- ✓ = general priority
- ✓* = specific project

Strategic Plan	Plan Sub Area	Park Board Rec	Project Name	Estimated Cost
			<u>RENOVATIONS (conti.)</u>	
✓*	Southwest		Kennedy Park - Renovation of the park to include trail, restroom facilities and ADA modifications.	325,000
✓*	West		Martinez Park - Development of a skate plaza and a playground.	300,000
✓*	North	PB	Northridge Park - Renovation of the park to include ADA modifications.	300,000
✓*	North	PB	Olympia Park - Renovation of park facilities to include ADA modifications.	200,000
✓*	Far West	PB	Rainbow Hills Park - Renovation of the park to include playground, trail and ADA modifications.	400,000
✓*	East	PB	Southside Lions Park and Pool - Renovation of the park facilities to include a skate park and pool facility.	900,000
✓*	West	PB	Sunset Hills Park - Playground and pool facility improvements to include ADA modifications.	400,000
✓*	West		Vidaurri Park - Renovation of the park to include ADA modifications.	225,000
✓	West		Westwood Village Park - Renovation of the park to include lighting, irrigation and ADA modifications.	200,000
✓*	West	PB	Woodlawn Lake Park - Development of a pedestrian bridge and expansion of the playground.	400,000
			Total Park Projects	50,000,000

City of San Antonio Parks

2007 Bond Projects



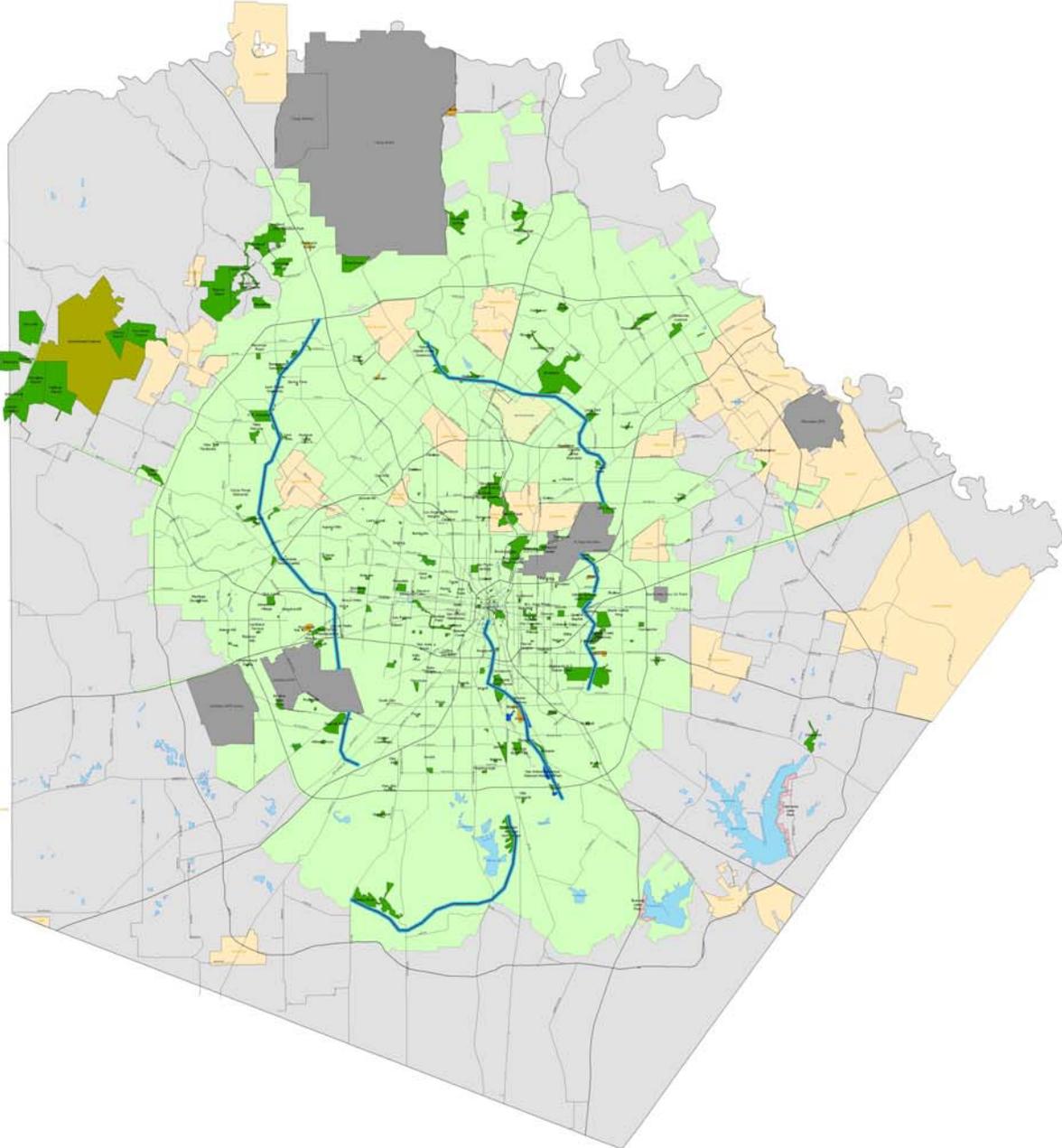
0 5 10 Miles

Legend

- COSA
- Bexar County
- State of Texas
- US Government
- SARA
- 2007 Bond Project Locations

City of San Antonio Parks

2007 Bond Projects



0 5 10 Miles

Legend

- COSA
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- 2007 Bond Project Locations

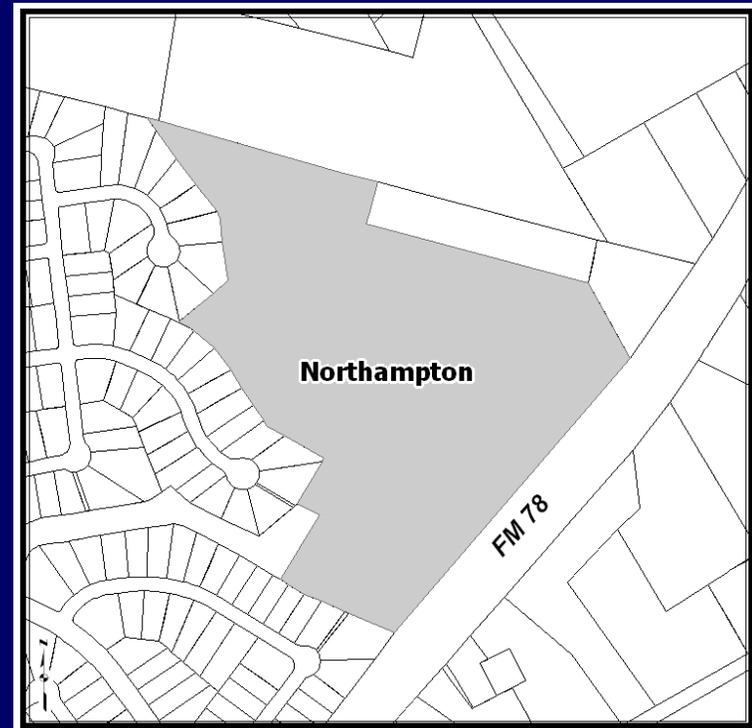
Project Name: Northampton Park



Project Cost: \$300,000
Project Type: Development
Park Classification:
Community Park

Northampton Park Project Scope:

Development of new park improvements to include a playground.



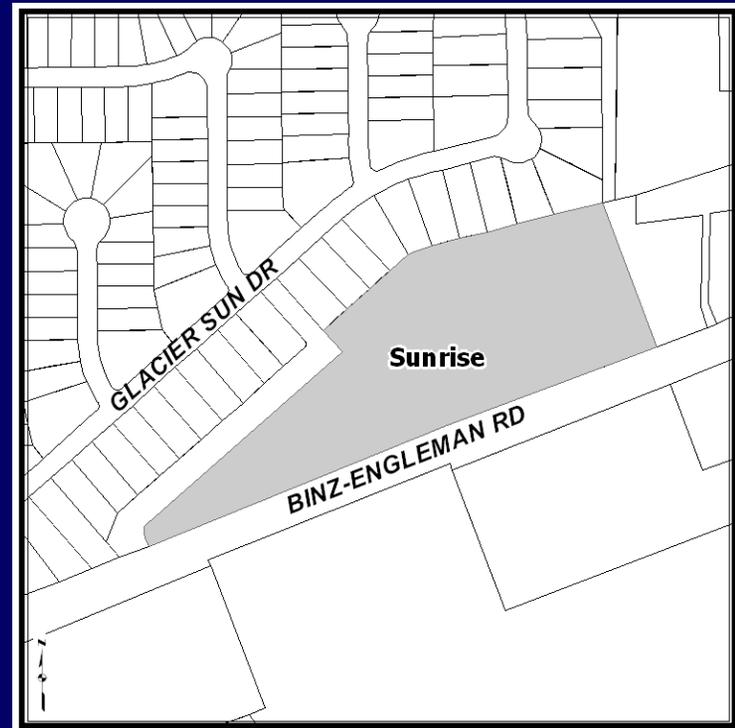
Project Name: Sunrise Park



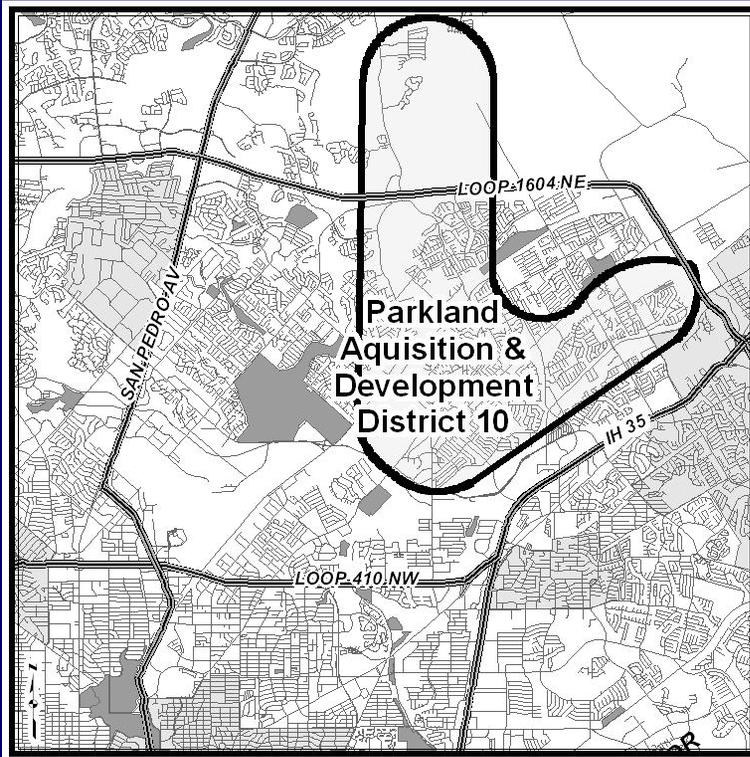
Sunrise Park Project Scope:

Development of new park improvements to include a playground and sports field.

Project Cost: \$350,000
Project Type: Development
Park Classification:
Neighborhood Park



Project Name: Parkland Acquisition and Development – District 10



Project Cost: \$950,000
Project Type: Development
Park Classification:
To Be Determined

Parkland Acquisition and Development – District 10 Project Scope:

Land acquisition and park development in the Northern Area of District 10.

Leverage Funding with property donation /private funding.

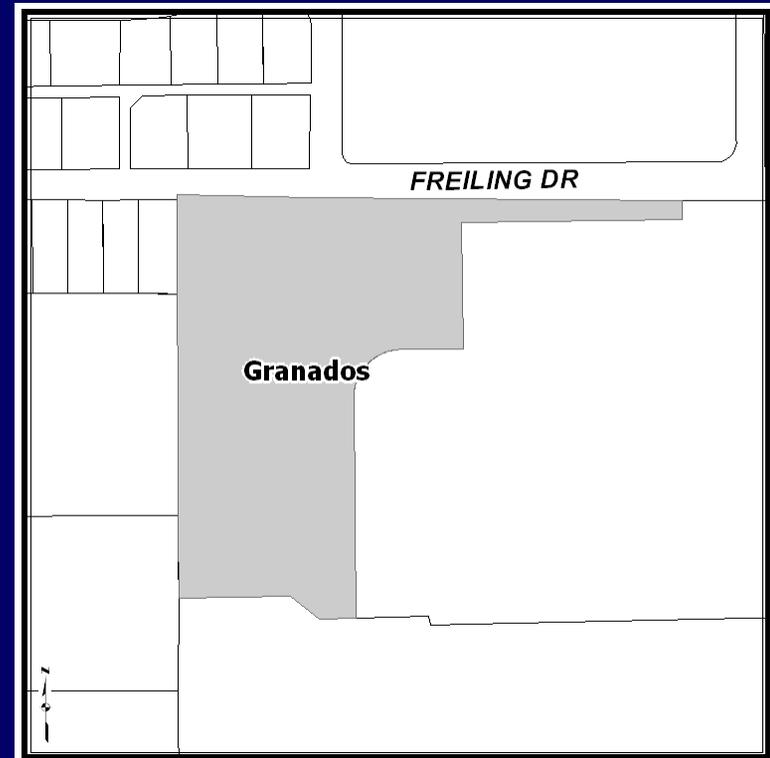
Project Name: Granados Park



Project Cost: \$300,000
Project Type: Development
Park Classification: Community
Park

Granados Park Project Scope:

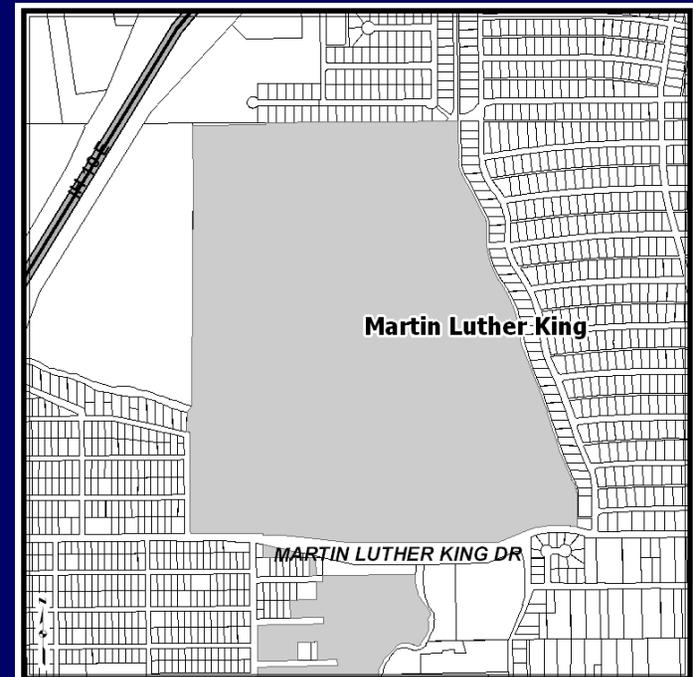
Development of new park improvements in conjunction with Senior Center to include a pavilion and an exercise wellness trail.



Project Name: M. L. King Park



Project Cost: \$450,000
Project Type: Development
Park Classification: Large
Urban Park



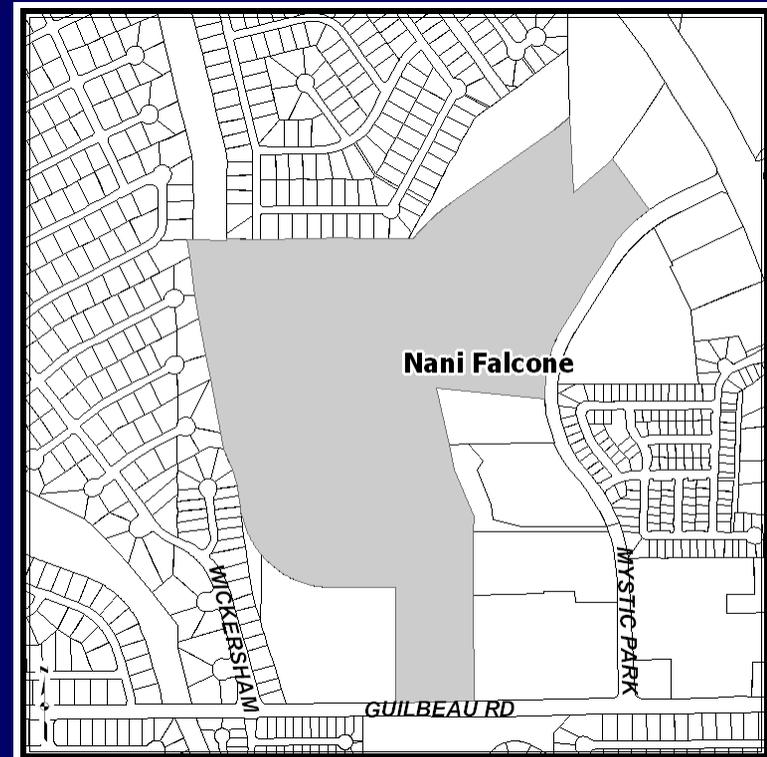
M. L. King Park Project Scope:

Development of the park north of Salado Creek, to include a group pavilion and parking lot. To be coordinated with Salado Creek Project (Sales Tax Initiative).

Project Name: Nani Falcone Park



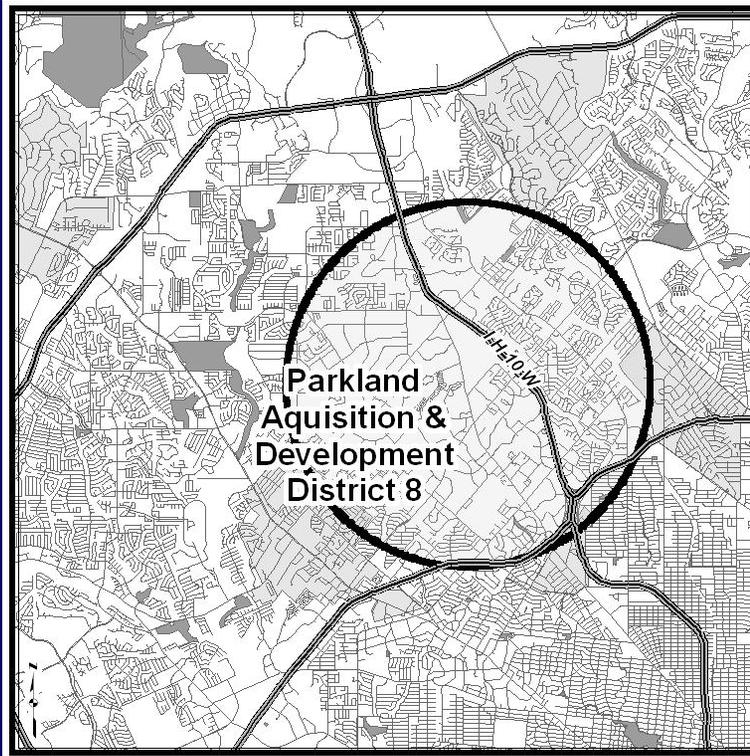
Project Cost: \$450,000
Project Type: Development
Park Classification:
Community Park



Nani Falcone Park Project Scope:

Development of park improvements to include skate facility and parking.

Project Name: Parkland Acquisition and Development – District 8



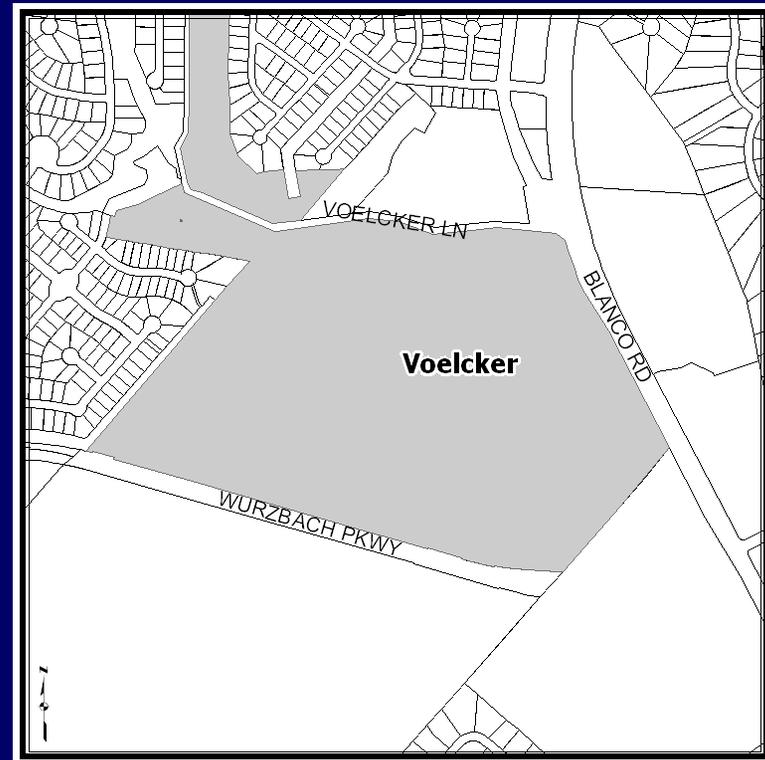
Project Cost: \$1,250,000
Project Type: Development
Park Classification:
To Be Determined

Parkland Acquisition and Development- District 8 Project Scope:
Land acquisition and development in the Southern Area of District 8.
Leverage with property donation/private funding

Project Name: Voelcker Park



Project Cost: \$36,000,000
Project Type: Development
Park Classification:
Large Urban Park



Voelcker Park Project Scope:

Acquisition of 204 acres for a large urban park and Phase 1 development.

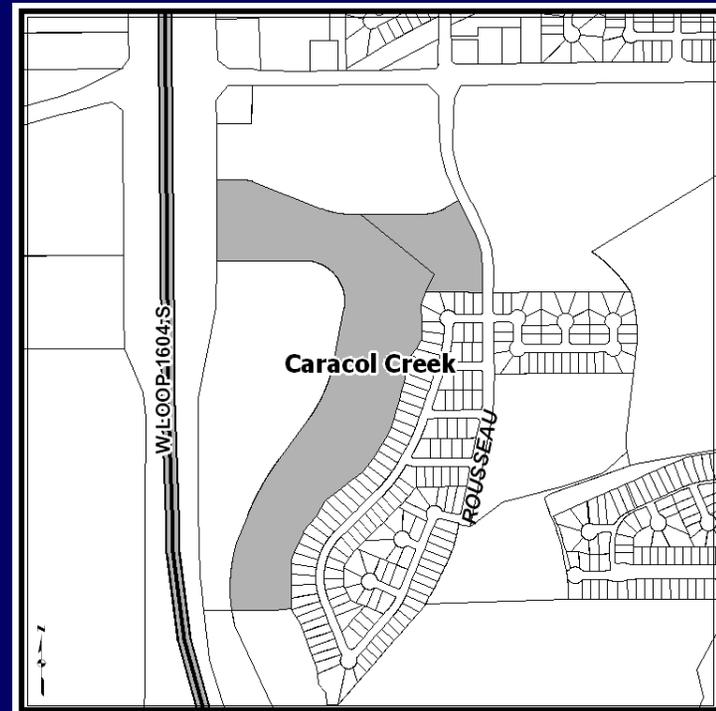
[Link to Salado Creek Project.](#)

Project Name: Caracol Park



Caracol Park Project Scope:
Development of park improvements.

Project Cost: \$450,000
Project Type: Development
Park Classification:
Neighborhood Park

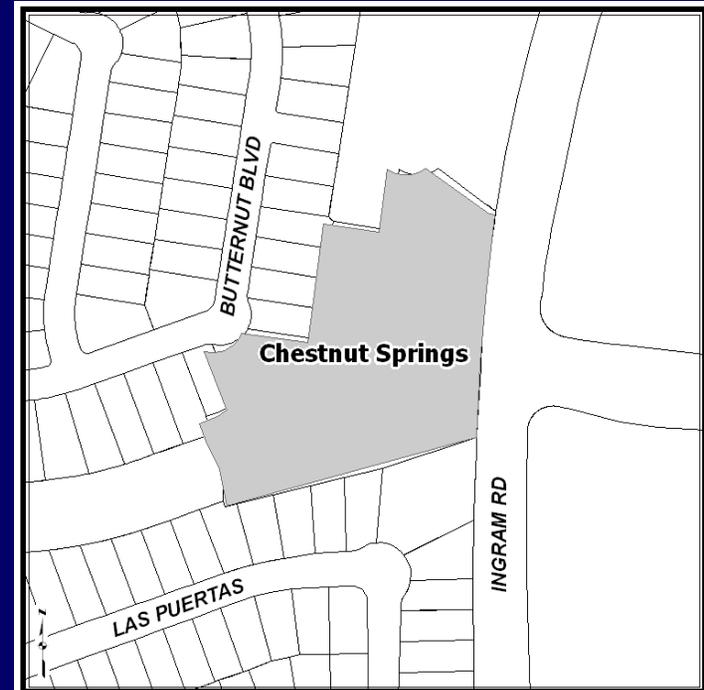


Project Name: Chestnut Springs Park



Project Cost: \$300,000
Project Type: Development
Park Classification:
Community Park

Chestnut Springs Park Project Scope:
Development of park improvements
to include playground and group
pavilion.

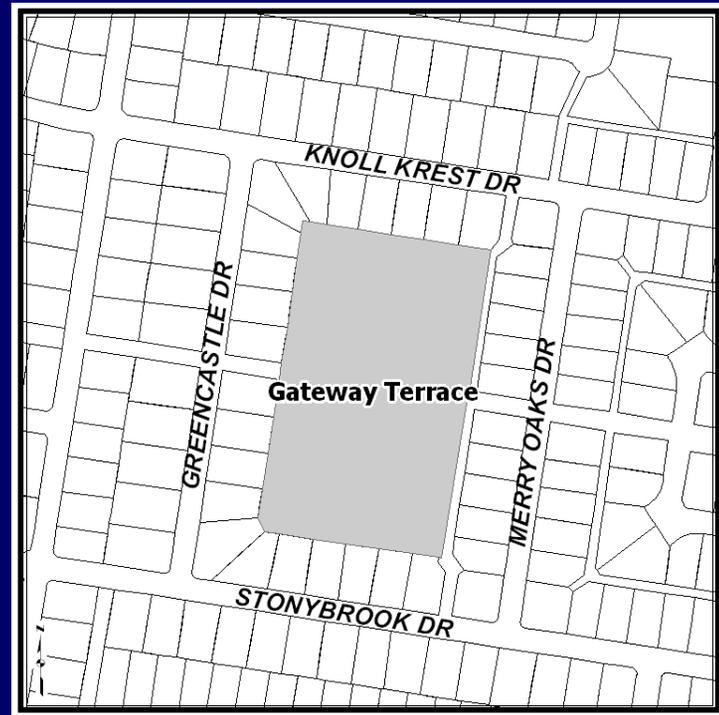


Project Name: Gateway Terrace Park



Project Cost: \$200,000
Project Type: Development
Park Classification:
Neighborhood Park

Gateway Terrace Park Project Scope:
Development of park improvements.

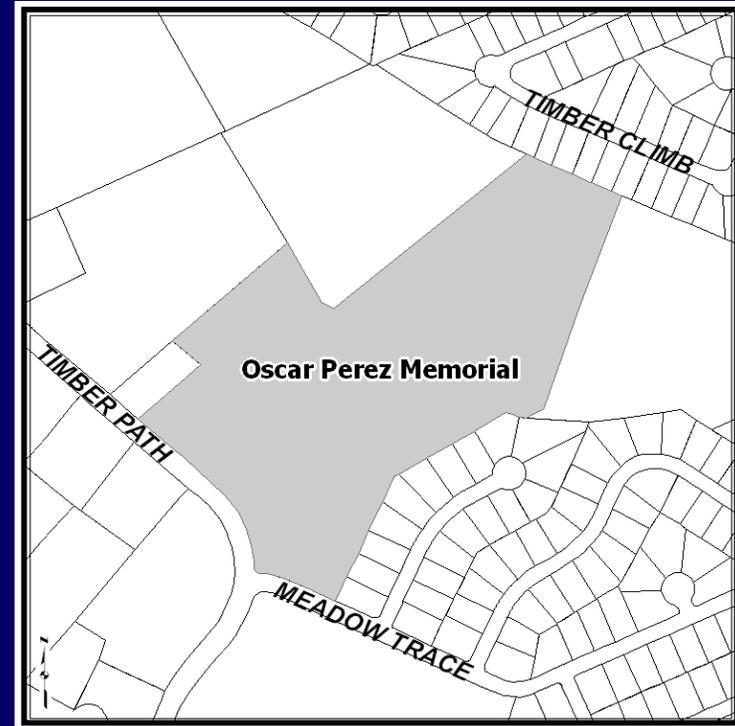


Project Name: Oscar Perez Park



Project Cost: \$300,000
Project Type: Development
Park Classification:
Community Park

Oscar Perez Park Project Scope:
Development of park improvements
to include lighting and playground.



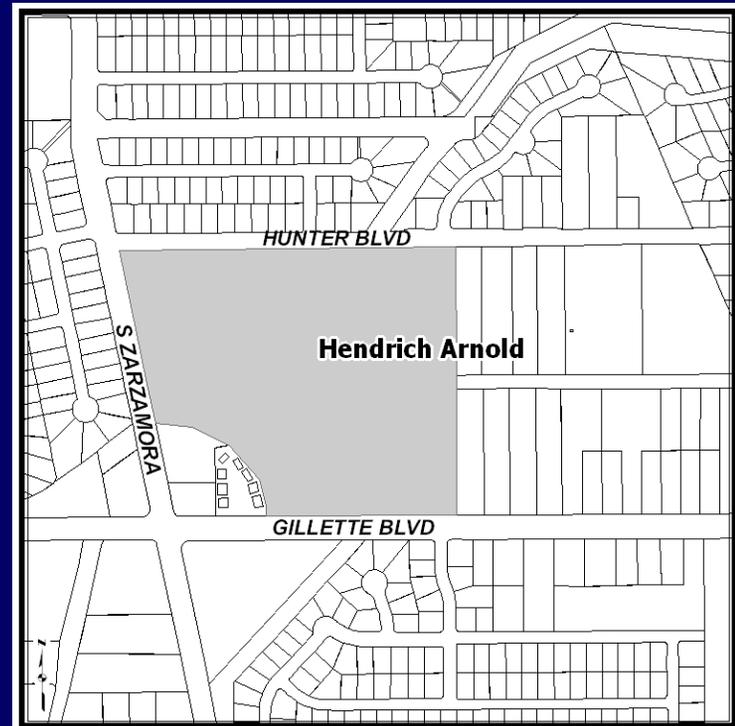
Project Name: Arnold Park



Project Cost: \$350,000
Project Type: Renovation
Park Classification:
Community Park

Arnold Park Project Scope:

Renovation of the park to include walking trail, sports field and ADA modifications.



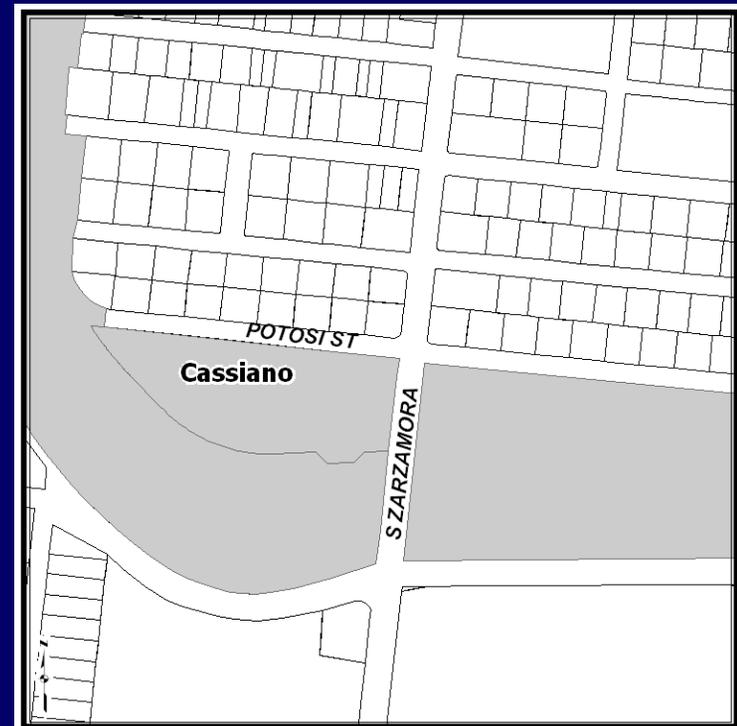
Project Name: Cassiano Park



Project Cost: \$400,000
Project Type: Renovation
Park Classification:
Neighborhood Park

Cassiano Park Project Scope:

Pool facility improvements and
general renovations.



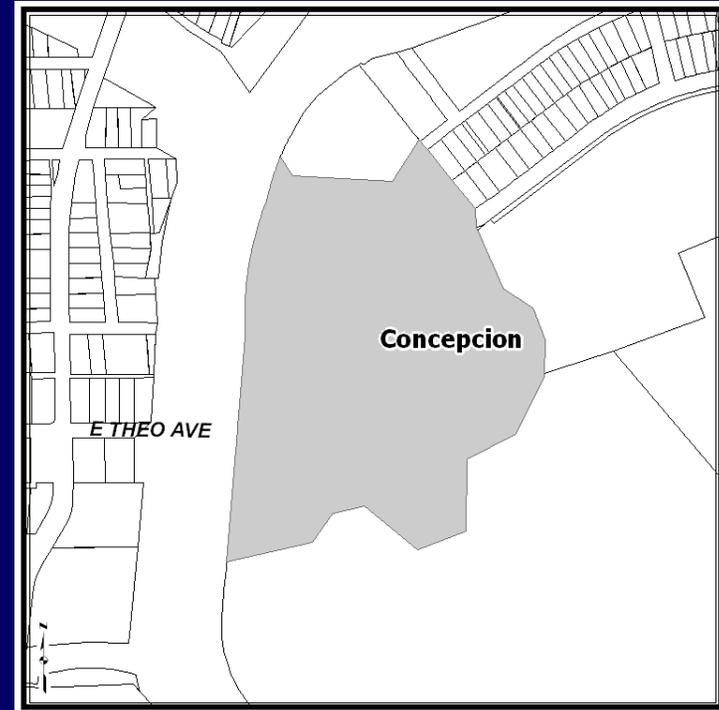
Project Name: Concepcion Park



Project Cost: \$400,000
Project Type: Renovation
Park Classification:
Community Park

Concepcion Park Project Scope:

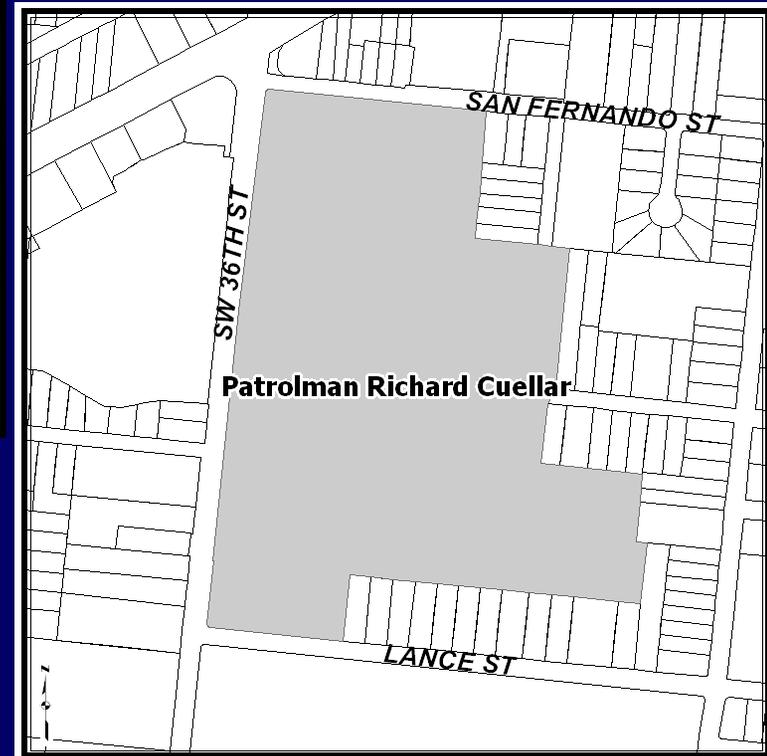
Renovation of park facilities to include ADA modifications.



Project Name: Cuellar Park



Project Cost: \$400,000
Project Type: Renovation
Park Classification:
Community Park



Cuellar Park Project Scope:

Development of a shade structure
and a skate plaza.

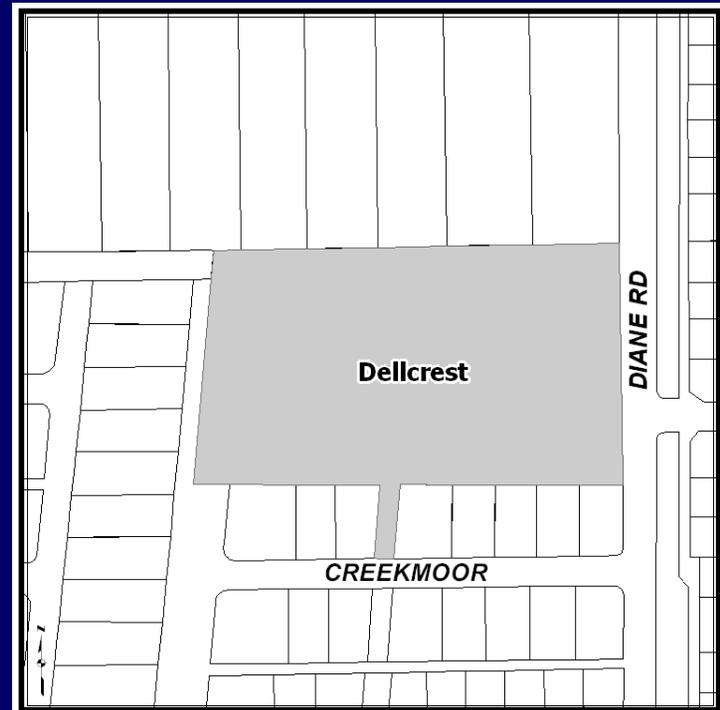
Project Name: Dellcrest Park



Dellcrest Park Project Scope:

Renovation of park improvements to include ADA and sports field improvements.

Project Cost: \$300,000
Project Type: Renovation
Park Classification:
Neighborhood Park



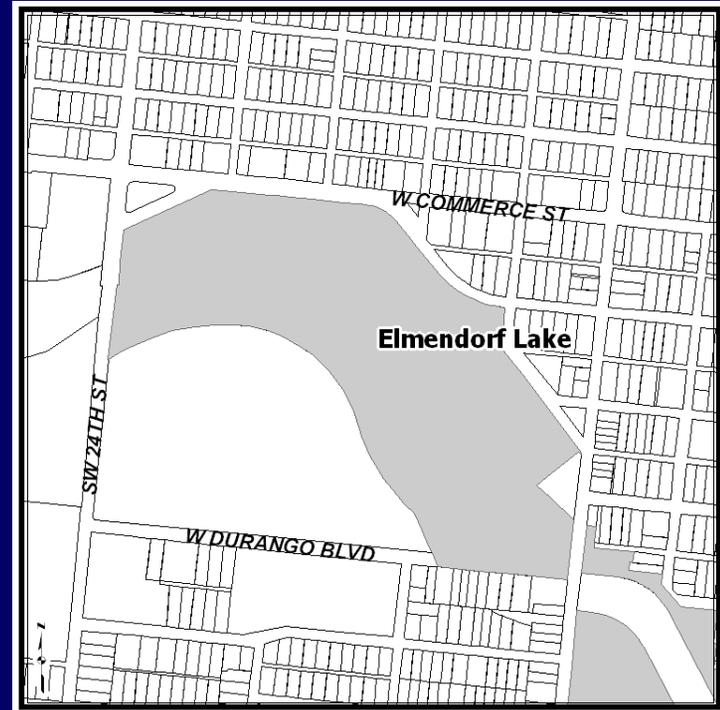
Project Name: Elmendorf Lake Park



Project Cost: \$350,000
Project Type: Renovation
Park Classification:
Community Park

Elmendorf Lake Park Project Scope:

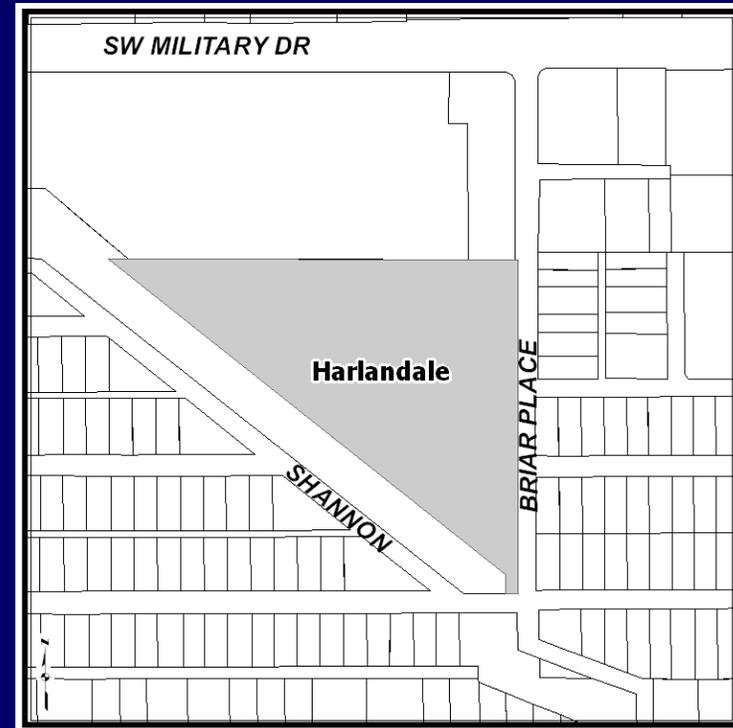
Renovation of the park to include the stage, boat dock, and ADA modifications.



Project Name: Harlandale Park



Project Cost: \$300,000
Project Type: Renovation
Park Classification:
Community Park



Harlandale Park Project Scope:
Development of a group pavilion
associated with Community
Center.

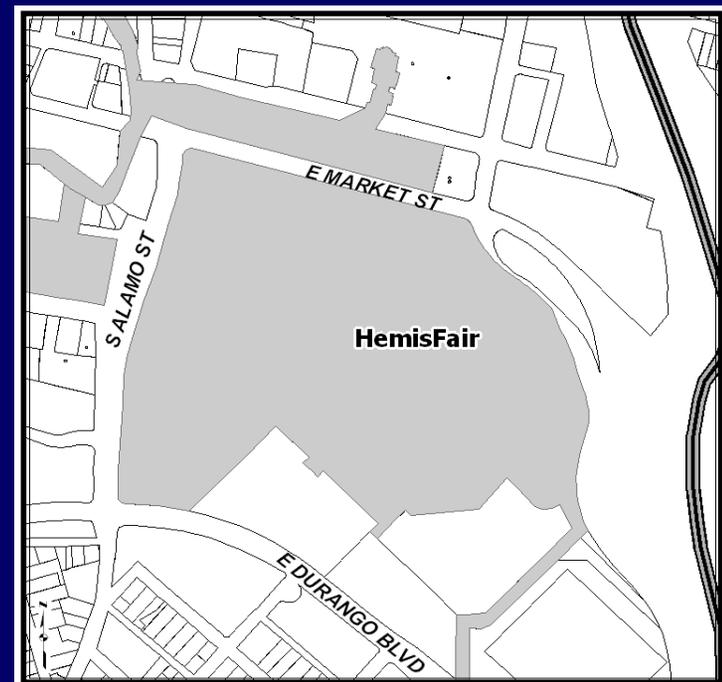
Project Name: HemisFair Park



Project Cost: \$1,500,000
Project Type: Renovation
Park Classification: Special
Use Facility

HemisFair Park Project Scope:

Renovation of the park in accordance with the approved Master Plan for the park.
Leverage private funding.



Project Name: Japanese Tea Gardens



Project Cost: \$700,000
Project Type: Renovation
Park Classification:
Large Urban Park



Japanese Tea Gardens Project Scope:

Renovation of the facility
infrastructure.

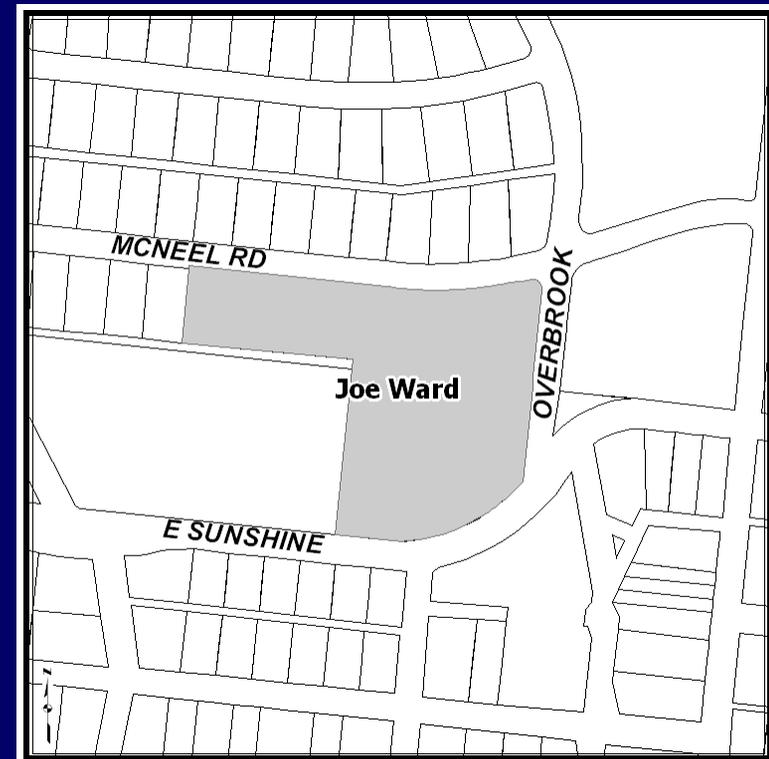
Leverage private funding.

Project Name: Joe Ward Park



Joe Ward Park Project Scope:
Development of pool bathhouse.

Project Cost: \$350,000
Project Type: Renovation
Park Classification:
Community Park



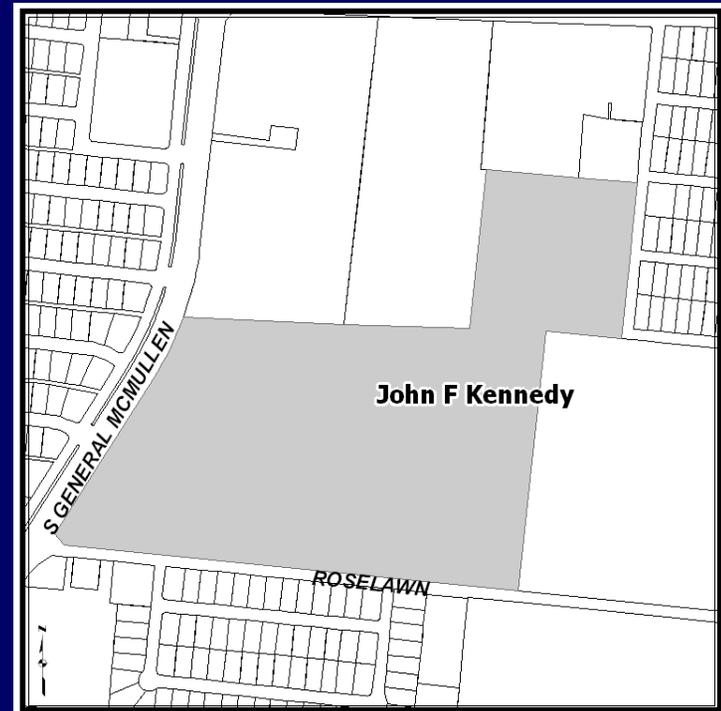
Project Name: Kennedy Park



Project Cost: \$325,000
Project Type: Renovation
Park Classification:
Community Park

Kennedy Park Project Scope:

Renovation of the park to include trail, restroom facilities, and ADA modifications.



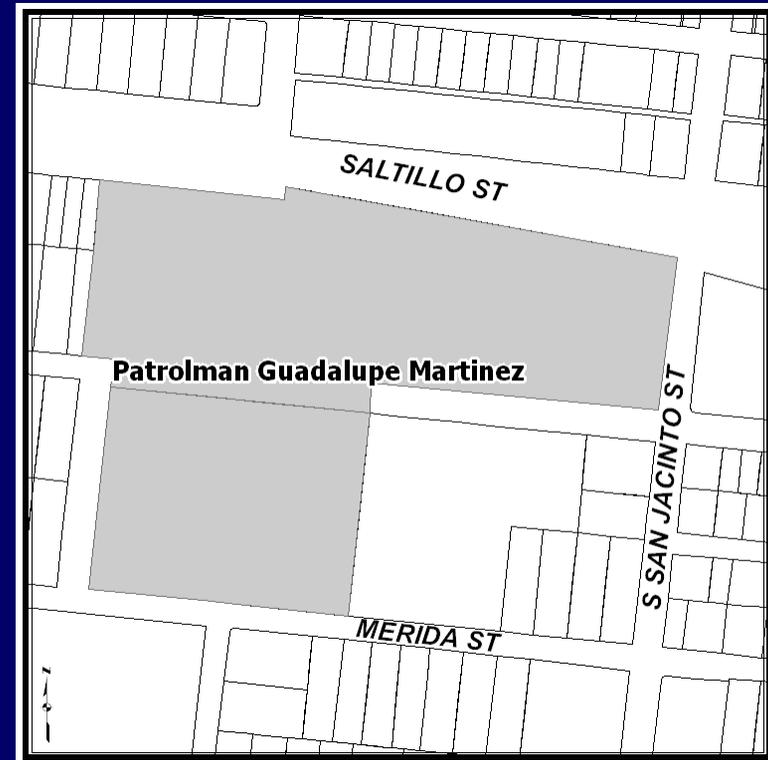
Project Name: Martinez Park



Project Cost: \$300,000
Project Type: Renovation
Park Classification:
Neighborhood Park

Martinez Park Project Scope:

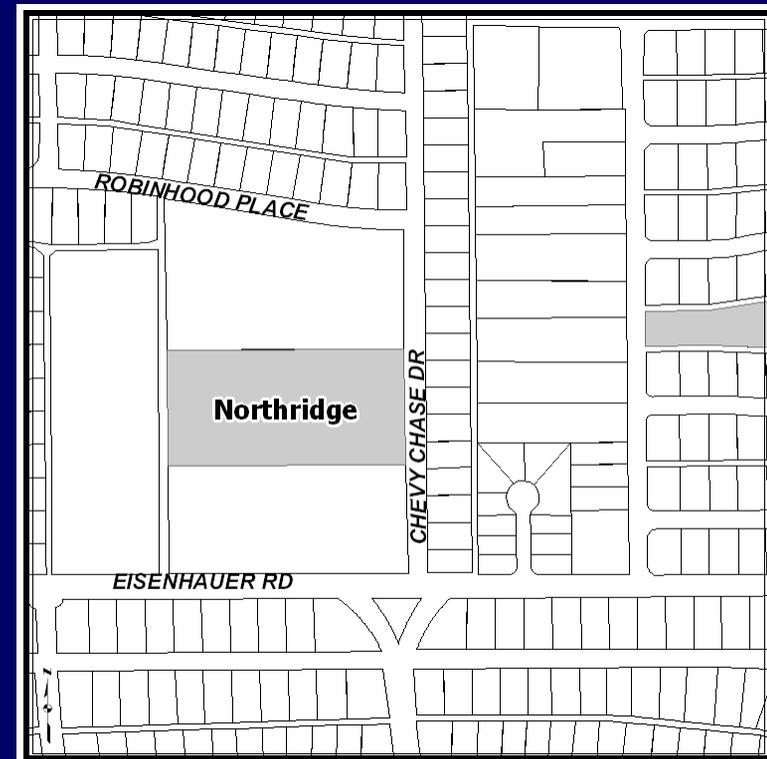
Development of a skate plaza and
a playground.



Project Name: Northridge Park



Project Cost: \$300,000
Project Type: Renovation
Park Classification:
Neighborhood Park



Northridge Park Project Scope:

Renovation of the park to include
ADA modifications.

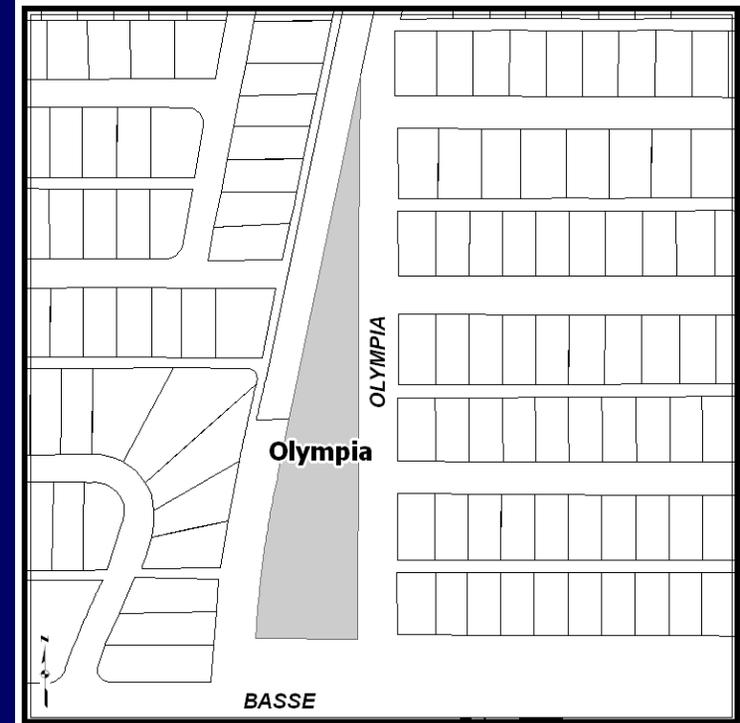
Project Name: Olympia Park



Project Cost: \$200,000
Project Type: Renovation
Park Classification:
Neighborhood Park

Olympia Park Project Scope:

Renovation of park improvements to include ADA modifications.



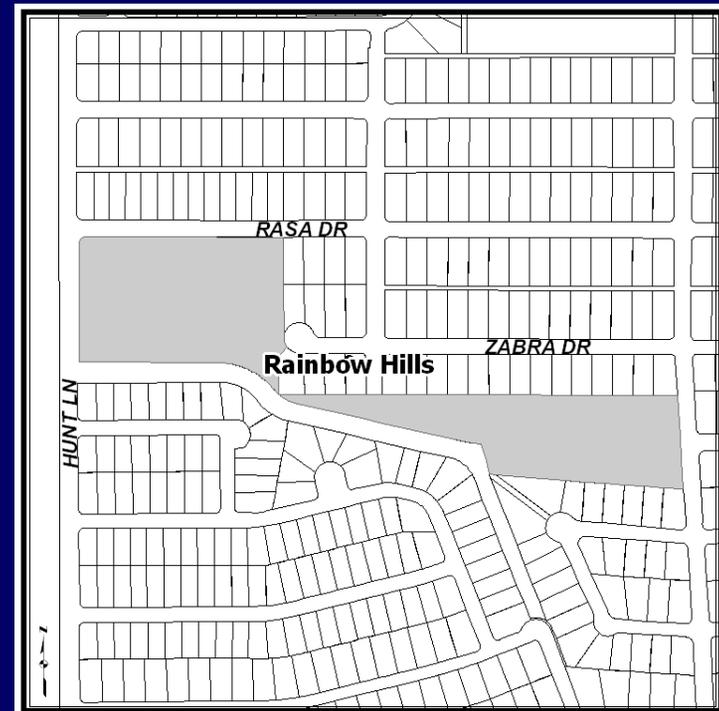
Project Name: Rainbow Hills Park



Project Cost: \$400,000
Project Type: Renovation
Park Classification:
Community Park

Rainbow Hills Park Project Scope:

Renovation of the park to include playground, trail and ADA modifications.



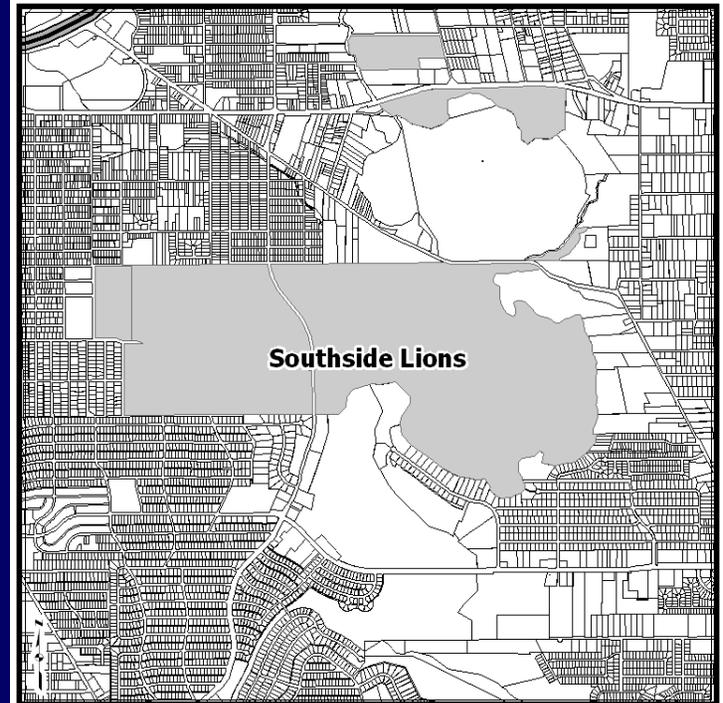
Project Name: Southside Lions Park



Project Cost: \$900,000
Project Type: Renovation
Park Classification: Large
Urban Park

Southside Lions Project Scope:

Renovation of the park to include a skate park and renovation of the pool facility.



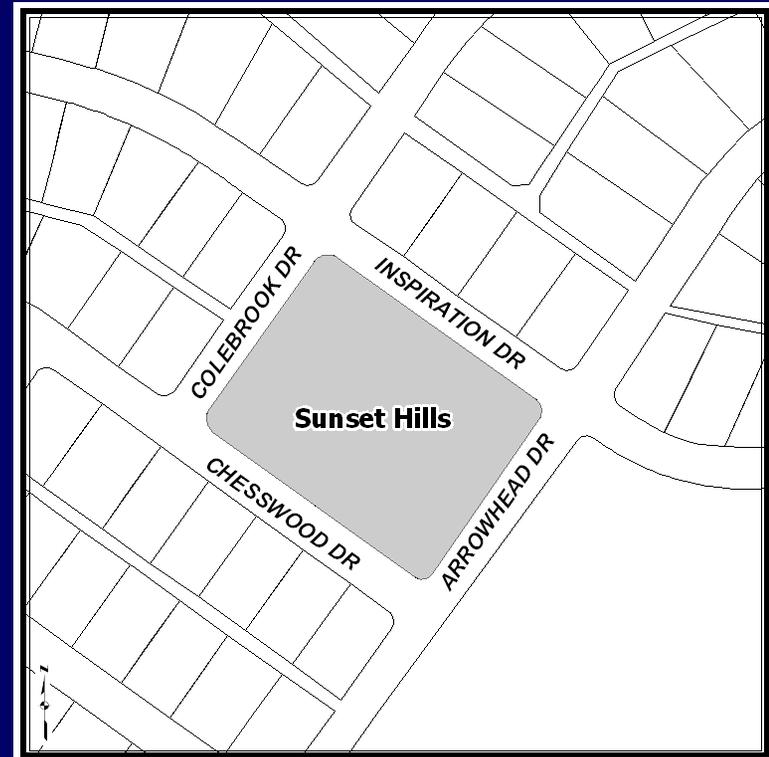
Project Name: Sunset Hills Park



Project Cost: \$400,000
Project Type: Renovation
Park Classification:
Community Park

Sunset Hills Park Project Scope:

Playground and pool facilities improvements to include ADA modifications.



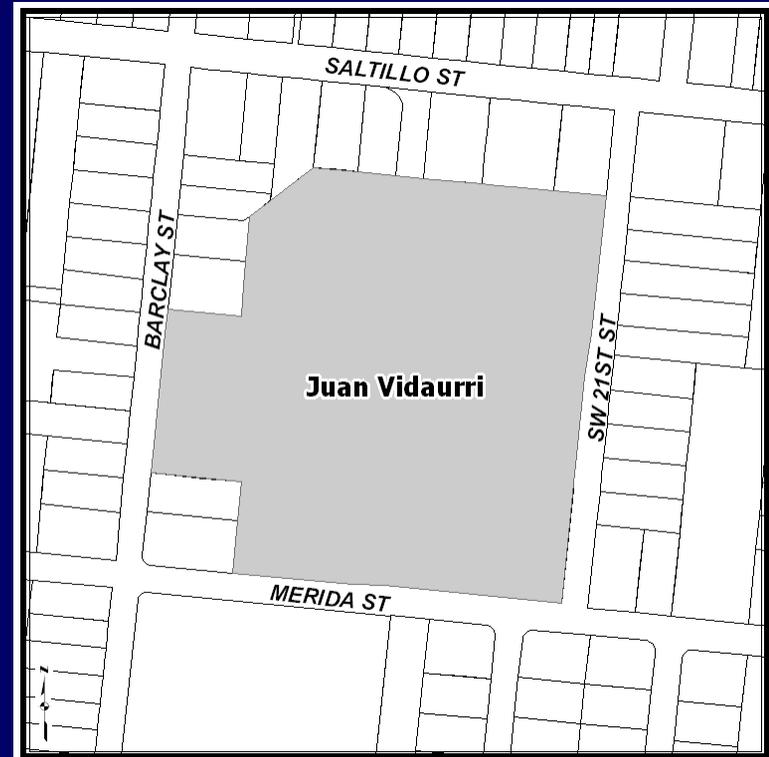
Project Name: Vidaurri Park



Project Cost: \$225,000
Project Type: Renovation
Park Classification:
Neighborhood Park

Vidaurri Park Project Scope:

Renovation of the park to include ADA modifications.



Project Name: Westwood Village Park



Project Cost: \$200,000
Project Type: Renovation
Park Classification:
Community Park



Westwood Village Park Project Scope:

Renovation of the park to include lighting, irrigation, parking and ADA modifications.

Parks Community Bond Committee

2007-2012



PROGRAM

City of San Antonio G.O. Bond Program

Monday, December 18, 2006