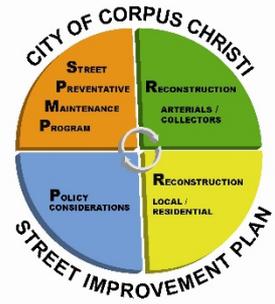




City Council Budget Workshop

July 23, 2018

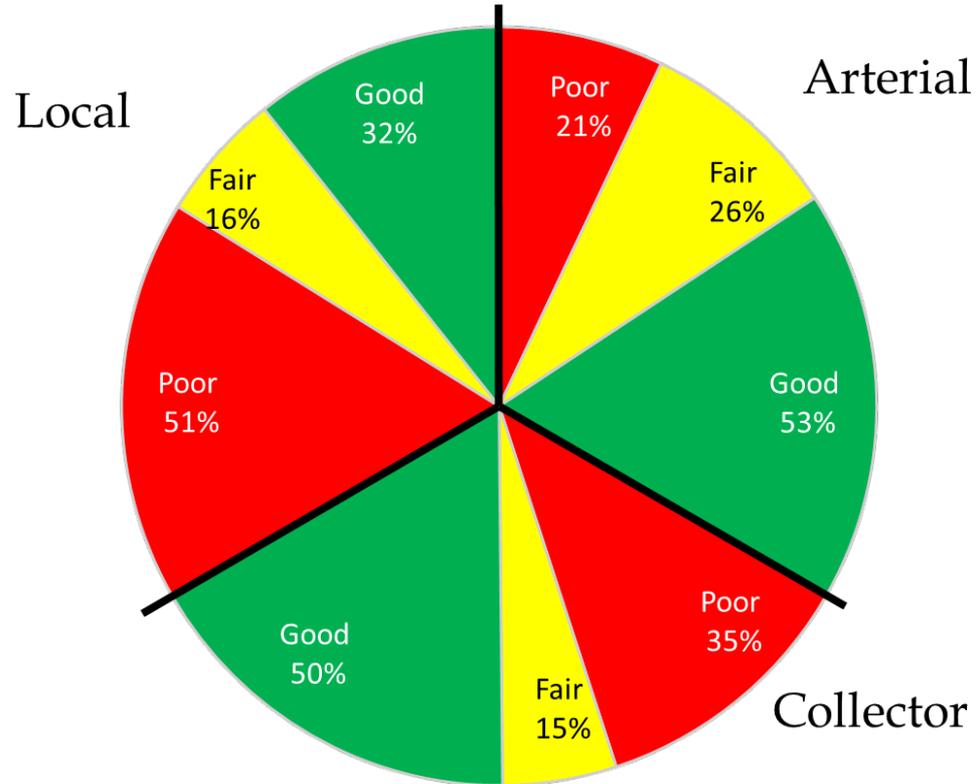


Street Improvement Plan

City Council Workshop
July 23, 2018



Street Condition





Streets

1,205 Miles

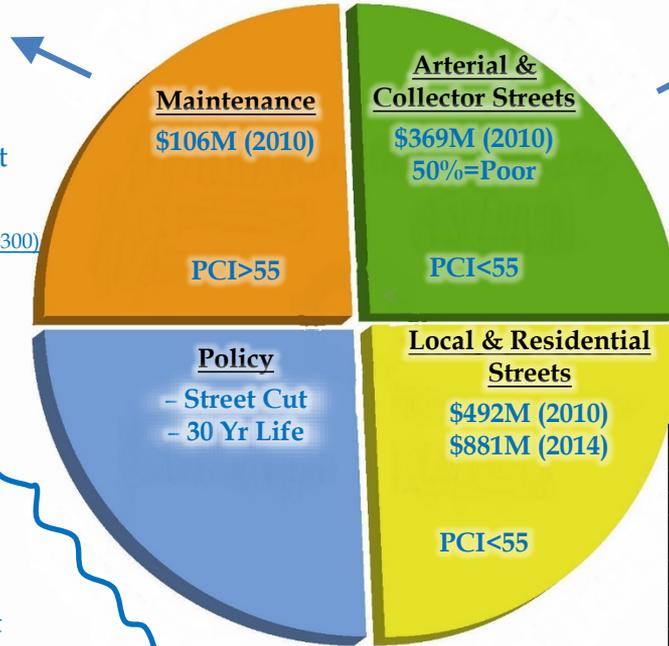


FUND 1041 FY 2018

RTA - \$ 2.7 M
 SMF - 11.3 M
 GF - 1.9 M
 \$15.9 M
 11.9 M Ops Budget
 4.1 M Traffic
 2.5 M C&G (Fund 4300)
 \$34.6 M

Life Cycle Plan

New Construction
 + 7 yr = Seal Coat
 + 7 yr = Overlay
 + 7 yr = Seal Coat
 + 7 yr = Reconstruct



GO BOND

\$55M Bond / 2-4 Yrs
 Type B - \$3M/Yr (20 Yrs)

Impacts
 Utilities

FUND 1042

	FISCAL YEAR					
	2019	2020	2021	2022	2023	2024
Property Tax: 2 + 2 + 2	\$ 3.40	\$ 6.96	\$ 10.68	\$ 10.93	\$ 11.18	\$ 11.45
Property Tax: \$3M O&M	\$ 3.00	\$ 3.06	\$ 3.12	\$ 3.18	\$ 3.25	\$ 3.31
Industrial District:	\$ 0.55	\$ 0.57	\$ 0.61	\$ 0.75	\$ 0.76	\$ 0.77
General Fund Transfer: 0.33%, 0.66%, 1%			\$ 0.79	\$ 1.64	\$ 2.52	\$ 2.56
TOTAL	\$ 6.95	\$ 10.59	\$ 15.20	\$ 16.50	\$ 17.71	\$ 18.09
Fund Balance	\$ 6.95		\$ 15.20		\$ 17.71	
		\$ 6.95		\$ 15.20		\$ 17.71
Construction		\$ 17.54		\$ 31.70		\$ 35.80



Proposed 2018 B ND

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July 16, 2018

2018 Program Summary

Propositions



PROP	DESCRIPTION	# PROJ	BUDGET
A	STREETS	25	52.0 M
B	ADDITIONAL STREETS	14	22.0 M
C	PARKS & RECREATION	6	4.3 M
D	LIBRARY & CULTURAL FACILITIES	4	3.9 M
E	PUBLIC FACILITIES	2	1.3 M
F	PUBLIC SAFETY	7	11.3 M
G	PUBLIC HEALTH	1	1.1 M
	TOTAL BOND	59	\$96.0 M

Proposed Proposition A



PROPOSITION A - STREETS							
#	STREET	FROM	TO	DISTRICT	COST	TOTAL	
					(In Thousands)		
1	LEOPARD ST	PALM DR	NUECES BAY BLVD	1	\$ 3,100		
2	CALALLEN DRIVE	RED BIRD LANE	BURNING TREE LANE	1	\$ 1,050		
3	CALLICOATTE RD	UP RIVER RD	IH 37	1	\$ 900		
4	BEACH AVE	DEAD END AT GULFBREEZE BLVD	E CAUSEWAY BLVD	1	\$ 1,000		
5	N. BEACH AREA PRIMARY ACCESS	BEACH & TIMON	SURFSIDE ACCESS RD	1	\$ 1,250		
6	N. BEACH GULFSPRAY PED./BIKE ACCESS	BEACH ACCESS	E. CAUSEWAY BLVD	1	\$ 300		
7	N. BEACH COASTAL PROTECTION	BREAKWATER BARRIER		1	\$ 250	\$ 7,850	
8	S STAPLES ST	KOSTORYZ RD	BALDWIN BLVD	2	\$ 6,650		
9	BRAWNER PKWY	KOSTORYZ RD	CARROLL LN	2	\$ 3,000		
10	SWANTNER DR	TEXAN TR	INDIANA AVE	2	\$ 2,600	\$ 12,250	
11	EVERHART RD	S PADRE ISLAND DR	HOLLY RD	3	\$ 5,300		
12	GOLLIHAR RD	CROSSTOWN EXPWY	GREENWOOD DR	3	\$ 3,700		
13	FRIO ST/HACALA ST/DORADO ST CORRIDOR	GREENWOOD DR	MARTIN ST	3	\$ 1,600	\$ 10,600	
14	LAGUNA SHORES RD	S PADRE ISLAND DR	GRAHAM RD	4	\$ 2,050		
15	LAGUNA SHORES RD	HUSTLIN' HORNET DR	CARIBBEAN DR	4	\$ 2,800		
16	HOLLY RD	ENNIS JOSLIN RD.	RODD FIELD RD	4	\$ 3,050	\$ 7,900	
17	SLOUGH RD	AMETHYST DR.	RODD FIELD RD	5	\$ 2,200		
18	LIPES BLVD	YORKTOWN BLVD	SUN WOOD DR	5	\$ 2,650		
19	WOOLDRIDGE RD	CASCADE DR	EVERHART RD	5	\$ 1,700		
20	STRASBOURG DR	GRENOBLE ST	RIOM ST.	5	\$ 1,500	\$ 8,050	
21	TXDOT PARTICIPATION/TRAFFIC CONGESTION MGMNT					\$ 1,250	
22	TRAFFIC SIGNAL IMPROVEMENTS					\$ 1,000	
23	STREET LIGHTING IMPROVEMENTS					\$ 500	
24	ALTERNATIVE MOBILITY IMPROVEMENTS					\$ 250	
25	ADA IMPROVEMENTS					\$ 2,350	\$ 5,350
					TOTAL	\$ 52,000	

Proposed Proposition A



- No Property Tax Increase
- Budgets do not include Utility costs ~ 1:1
 - ✓ Residential utility bill
 - ~ \$2 /mo. increase

Proposed Proposition B



PROPOSITION B - ADDITIONAL STREETS						
#		FROM	TO	DISTRICT	COST	TOTAL
					(In Thousand)	
1	DOWNTOWN PEDESTRIAN SAFETY IMPROVEMENTS			1	\$ 850	
2	DOWNTOWN LIGHTING IMPROVEMENTS			1	\$ 650	
3	NORTH LEXINGTON BLVD	LEOPARD ST	HOPKINS RD	1	\$ 2,400	\$ 3,900
4	EVERHART RD	S PADRE ISLAND DR	MC ARDLE RD	2	\$ 1,170	
5	ALAMEDA ST	CHAMBERLAIN ST	LOUISIANA AVE	2	\$ 2,580	\$ 3,750
6	MC ARDLE RD	KOSTORYZ RD	CARROLL LN	3	\$ 1,325	
7	CASTENON ST	TROJAN DR	DELGADO ST	3	\$ 1,100	
8	JUNIOR BECK DR	BEAR LANE	DEAD END	3	\$ 1,400	\$ 3,825
9	JFK CAUSEWAY ACCESS ROAD IMPROVEMENTS			4	\$ 1,500	
10	AIRLINE RD	S PADRE ISLAND DR	MC ARDLE RD	4	\$ 2,100	
11	LAGUNA SHORES RD	MEDITERRANEAN DR	WYNDALE ST	4	\$ 2,875	\$ 6,475
12	SOUTH OSO PKWY	S STAPLES ST	S OSO PKWY	5	\$ 450	
13	LONG MEADOW DR	ST ANDREWS DR	HUNT DR	5	\$ 1,600	\$ 2,050
14	DEVELOPER PARTICIPATION			ALL	\$ 2,000	\$ 2,000
					TOTAL	\$ 22,000

Proposed Proposition B



- Property Tax Increase - \$ 0.01
- Budgets do not Utility Costs ~ 1:1
 - ✓ Residential utility bill
 - ~ \$ 0.82 / mo. increase

Option Matrix



STREET FUNDING OPTIONS					
FUNDING	1 (Original Rec.)	2 (Mayor)	3 (Smith)	4 (Lindsey-Opel)	5 (Other)
TYPE B – A & C \$ 3 Million / Yr	Pay Bond 2018 Debt • Reduce I&S - \$3 M	Fund Pay-As-You-Go • Prop. B – A & C	Fund Pay-As-You-Go • 3 - 100% Pre-Design Streets (\$10.4 M)	Fund COs (\$30 M) • \$1.5 M Remains	Fund design Prop. A - A & C (\$5.4 M)
BOND 2018 – PROP. A \$ 52 Million			Remove 100% Pre-Design Streets (\$10.4 M)	Remove \$30 M of A & C Reduces Prop. A to \$42 M	Reduce A & C costs \$ 5.4 M
BOND 2018 – PROP. B \$ 22 Million		Reduce Property Tax impact (1-cent increase)			
BOND 2018 – PROP. A RESIDENTIAL STREETS			Add \$10.4 M Res.	Add \$20 M Res.	Add \$ 5.4 M Res.
FUND 1042 RESIDENTIAL STREETS	Add \$3 M (from M&O) Grow Fund w/ • 2+2+2 • Policy Funds Pay-As-You-Go				
IMPACT ON STREET IMPROVEMENT PLAN	• Increase Fund 1042 • Pay-As-You-Go Res. Recon. Program	• Pay-As-You-Go A&C (Prop. B) • No impact Res. Recon.	• Pay-As-You-Go 3 A&C Projects (Prop. A) • Adds \$10.4 M Res. Recon. Project (Prop. A)	• CO Debt \$30 M A&C (Prop. A) • Add \$20 M Res. Recon. Project (Prop. A)	• Pay-As-You-Go A&C – Design (Prop. A) • Adds \$5.4 M Res. Recon. Project (Prop. A)