

The presentation that follows will be provided to the Community Initiatives Bond Committee on Monday, January 8, 2007. The material in the following slide show is consistent with the prior abbreviated version. However, additional material has been included here to provide additional information to the committee.

## Community Initiatives Bond Committee

2007-2012

**BOND**

**PROGRAM**

City of San Antonio G.O. Bond Program

Monday, January 8, 2007

## Summary

- Total of 44 Projects
- Selected from:
  - Professional Reports
  - Professional Recommendations
  - Input/Coordination with Other Departments

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## Cost Estimations

- Total amount of \$149M
- Individual Project Amounts are based on the following:
  - Estimations
  - Cost of project based on historical data
  - May or may not include inflationary factors
- At the time that projects are identified for future consideration, costs will be finalized

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## **Community/Municipal Facilities**

- Fire
- Police
- Health
- Library
- Museums, Theaters and Arts
- Parks & Recreation
- Downtown Operations
- Community Centers (DCI)

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## **Fire Facilities**

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## Summary- Fire Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Fire Station Renovations	Various renovation projects for 23 facilities including roof, interior, mechanical, code, etc	\$ 17,500,000
Fire Super-station	Replace both Fire Station #1 (801 East Houston) and Fire Station #3 (1425 East Commerce) with a single super-station.	\$ 3,850,000
Water Rescue Prop	Waterway that replicates the swift water conditions encountered by fire companies during local flooding.	\$ 2,000,000
	<b>Total</b>	<b>\$23,350,000</b>

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## Fire Department Renovations \$17.5 M

- Chensney-Morales-Beaty Architects were contracted in 2002 to study 31 Fire Department facilities to determine needs.
- The study evaluated renovation needs including:
  - Building Envelope (Roof, windows, Doors, etc.)
  - Site Finishes and Clearances
  - Interior Finishes
  - General Drainage Patterns
  - General Condition of Mechanical-Electrical Equipment
  - General Compliance with TAS/ADA standards
  - General Compliance with current local codes and ordinances

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## Fire Department Renovations \$17.5 M (cont.)

- It was concluded that 8 of the facilities needed to be replaced and 23 required various levels of renovation.
- Of the 8 facilities recommended for replacement, 7 are currently being addressed in the Capital Budget funded with Certificates of Obligation.
- The City is currently in the process of replacing roofs and air handling systems in 16 of the 23 facilities as part of the recommendations for renovation



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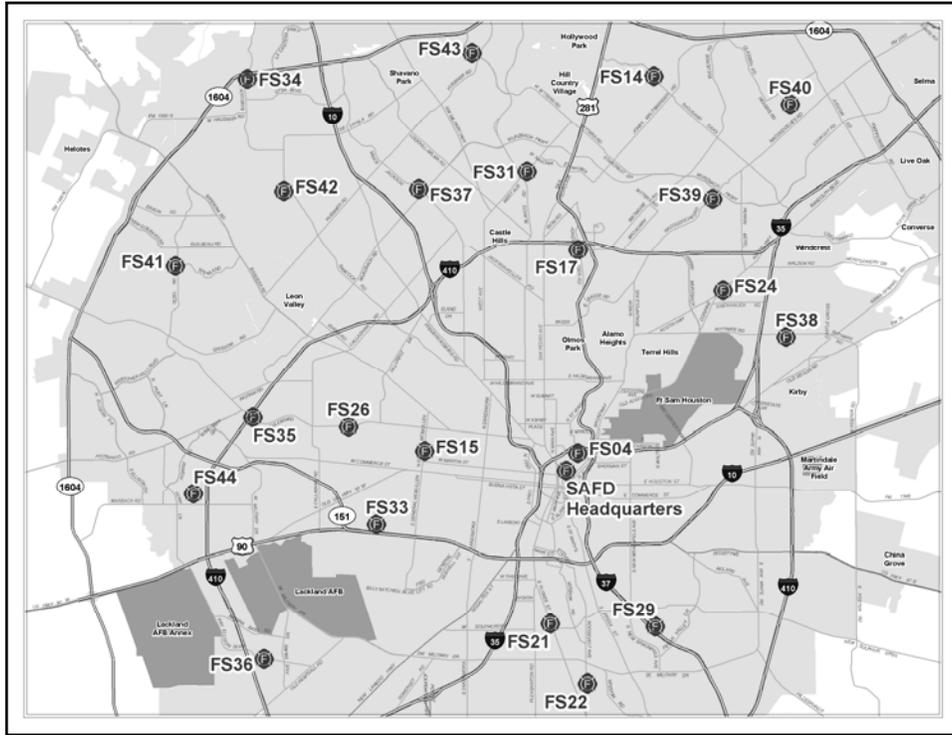
## Fire Department Renovations \$17.5 M (cont.)

- As a bond project proposal, the remainder of the renovation work that has been recommended for the 22 facilities is proposed to be funded.
- The work would be spread out in multiple packages over a five year period.
- The total cost of this renovation work is estimated to be \$17,476,000



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## Super-station to combine Station #1 and #3 – \$3.85 M

- An additional bond project proposal is to replace both Fire Station #1 (801 East Houston) and Fire Station #3 (1425 East Commerce) with a single super-station.
- This super-station will expand and house the Hazardous Materials Response Team that responds to city-wide hazmat calls. The station will also respond to fire and medical first response calls in this area.
- The cost of this station replacement is estimated to be \$3,849,284.55—this would be used with existing CO funds of \$1.2 M to complete the \$5 M project.

## **Water Rescue Prop \$2.0 M**

- It is also proposed to construct a water rescue prop at the current Fire Training Academy
- The rescue prop consist of a waterway that replicates the swift water conditions encountered by fire companies during local flooding.
- Firefighters are currently sent to the Guadalupe river in New Braunfels once every two years to practice water rescue techniques.
- The prop would allow for control of water flow and for better, more frequent, and safer training of Fire Department personnel.

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## **Police Facilities**

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## Summary- Police Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Super substation	Includes standard substation, traffic unit, crime response unit, and forensics lab	\$ 16,900,000
Generators	Larger Generators for greater capacity	\$ 462,000
Target System	Replaces current target system	\$ 264,000
HVAC System	Repairs/Renovations	\$ 173,000
Academy Parking	Constructs 100+ parking spaces	\$ 358,000
Growden Improvements	Repairs/Renovations	\$ 2,279,000
Car Wash North	Repairs/Renovations	\$ 212,000
	<b>Total</b>	<b>\$20,648,000</b>

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## SAPD Substation History

- 1978 – 1st Substation: WEST (expanded in 1986)
- 1986 – NORTH Substation opened
- 1987 – EAST Substation opened
- 1990 – SOUTH Substation opened
- 1990 – PRUE Substation opened  
(last new Service Area)
- 1996 – CENTRAL Substation relocated
- 2001-2005 – 4,000 sq. ft. expansions to all  
Substations but Central

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## San Antonio Area, Population, Police Staffing & Calls for Service

	1990	2005	% Change
Square Miles	341.23	459.93	35%
Population	935,933	1,306,900	40%
Officers	1,658	2,054	24%
Calls for Service (Dispatched)	661,771	923,888	40%

Note: No new Service Areas/Substations since 1990

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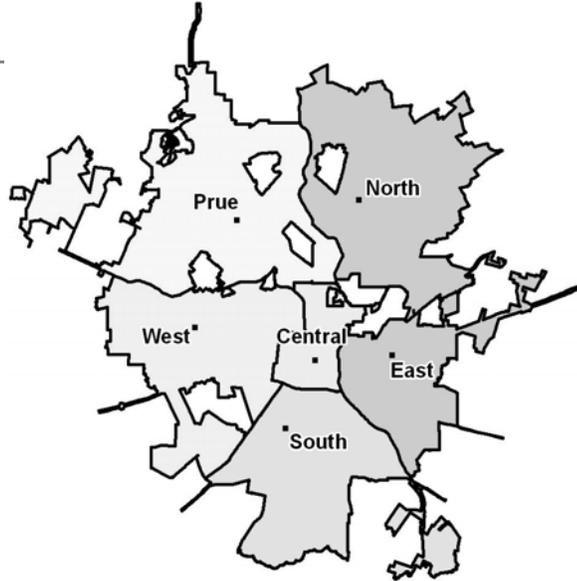
## Current Substations: Calls For Service & Arrests (2005)

<u>Calls for Service</u>		<u>Arrests</u>	
WEST	160,562	CENTRAL	7,507
PRUE (NW)	150,627	WEST	6,881
NORTH	132,153	PRUE (NW)	4,893
CENTRAL	109,285	SOUTH	4,674
SOUTH	93,891	NORTH	4,156
EAST	91,599	EAST	3,945

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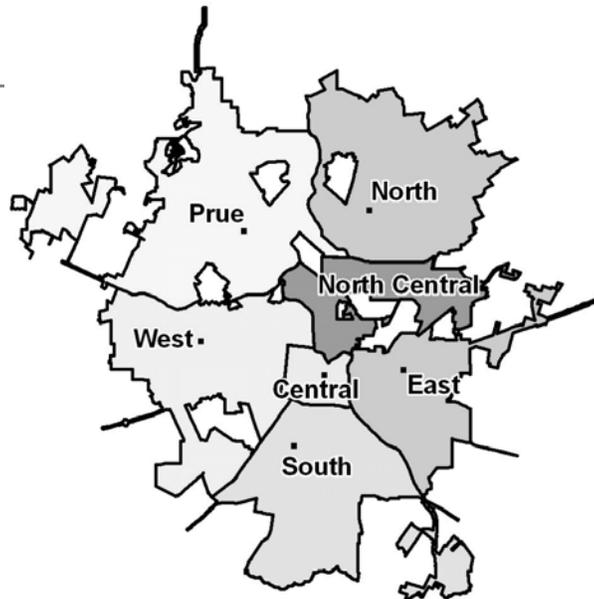
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## Current 6 Service Areas & Substations



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## Proposed Seventh Service Area



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## Priority 1 Proposal: Super Substation - \$16.9 M

- LAND AND FACILITY COSTS  
(10 acres, 40,000 sq ft)

	<b>Costs</b>	<b>O&amp;M</b>
PROJECT TOTAL	\$16.9M	\$2.1 M

- Includes:
  - Standard Substation plus
  - Traffic Unit, Crime Response Unit and Forensics Lab

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## Operational Impact

- Rapid shift deployment to service area
- Redistribute call load for Central, North, Prue and East Substations
- Accommodate future expansion into growth areas of the city
- Reduce Communications overload
- Reduce facility overcrowding
- State of the Art facility for
  - Communications
  - Forensics
  - Data and Information
  - Command and Control

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## Community Impact

- Provide enhanced community/police partnerships
- Improve access to services:
  - Follow-up Investigations
  - Crisis Response Teams
  - Crime Prevention and SAFFE officers
  - Cellular on Patrol Classes
  - Police Explorer program
- Improve accountability and access to command and supervisory personnel
- Provide local setting for community and neighborhood meetings
- Provide positive presence in neighborhood

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## Proposed Projects: Priority 2 - 7

Priority#/Project	Cost	O&M
2. Generators	\$461,896	\$42,000
3. Target System	\$263,725	\$6,000
4. HVAC System	\$173,305	\$12,000
5. Academy Parking	\$357,913	0
6. Growden Improvements	\$2,278,883	\$6,000
7. Car Wash (North)	\$211,658	\$6,000

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	<h1>Health Facilities</h1>
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	<h2>Summary- Health Facilities</h2>																											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"><u>Project Name</u></th> <th style="width: 40%;"><u>Project Scope</u></th> <th style="width: 25%;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Kenwood Community Clinic Expansion</td> <td>Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades</td> <td style="text-align: right;">\$1,328,000</td> </tr> <tr> <td>Pecan Valley Clinic Expansion</td> <td>Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades</td> <td style="text-align: right;">\$1,758,000</td> </tr> <tr> <td>Southwest Branch Clinic Improvements</td> <td>Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades</td> <td style="text-align: right;">\$ 443,000</td> </tr> <tr> <td>Environmental Health &amp; Wellness Center</td> <td>HVAC Replacement</td> <td style="text-align: right;">\$ 25,000</td> </tr> <tr> <td>Eastside Branch Clinic</td> <td>Roof, parking lot repairs, interior upgrades</td> <td style="text-align: right;">\$ 799,000</td> </tr> <tr> <td>Vector Control Facility Parking</td> <td>Parking lot repairs</td> <td style="text-align: right;">\$ 11,000</td> </tr> <tr> <td>South Flores Clinic</td> <td>HVAC, parking lot repairs, interior upgrades</td> <td style="text-align: right;">\$ 126,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$4,490,000</b></td> </tr> </tbody> </table>	<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>	Kenwood Community Clinic Expansion	Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades	\$1,328,000	Pecan Valley Clinic Expansion	Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades	\$1,758,000	Southwest Branch Clinic Improvements	Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades	\$ 443,000	Environmental Health & Wellness Center	HVAC Replacement	\$ 25,000	Eastside Branch Clinic	Roof, parking lot repairs, interior upgrades	\$ 799,000	Vector Control Facility Parking	Parking lot repairs	\$ 11,000	South Flores Clinic	HVAC, parking lot repairs, interior upgrades	\$ 126,000		<b>Total</b>	<b>\$4,490,000</b>
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	<b>Total</b>	<b>\$4,490,000</b>																										
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## Kenwood Community Clinic Expansion \$1.33 Million

302 Dora Street



Opened in 1980

- 3,000 sq. ft. Expansion
- Roof Replacement
- HVAC Replacement
- Parking Lot Repairs
- Interior Upgrades/ADA/HIPAA



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## Pecan Valley Clinic Expansion \$1.76 Million

802 Pecan Valley Drive



Opened in 1975

- 5,000 sq. ft. Expansion
- Roof Replacement
- HVAC Replacement
- Parking Lot Repairs
- Interior Upgrades/ADA/HIPAA



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## Southwest Branch Clinic Improvements – \$443K

9011 Poteet- Jourdanton Freeway



- Roof Replacement
- HVAC Replacement
- Parking Lot Repairs
- Interior Upgrades/ADA/HIPAA



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## Environmental Health & Wellness Center - \$25K

911 Castroville Rd.

Opened as Library in 1970



Health Clinic opened  
in 1995

- HVAC Replacement

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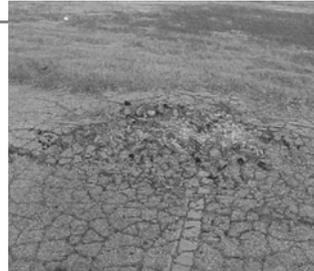
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## Eastside Branch Clinic - \$799K

210 N. Rio Grande



- Parking Lot Repairs
- Interior Upgrades



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## Parking Lot Repairs, Vector Control Facility - \$11K

400 Culberson



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## South Flores Clinic – \$126K

7902 S. Flores St.



**Opened in 1975**

- HVAC Replacement
- Parking Lot Repairs
- Interior Upgrades



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## Library Facilities

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## Summary- Library Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Branch Libraries Repairs and Renovations	Repairs/Renovations	\$ 8,600,000
Central Library	Repairs/Renovations	\$ 10,600,000
New Branch Library – SE	Construction of new branch library	\$ 6,100,000
New Branch Library – N. 1604	Construction of new branch library	\$ 6,100,000
History Center Portal	Finish-out of the History Center Portal in the Westeer Art Foundation Museum/Hertzberg Building	\$ 1,700,000
	<b>Total</b>	<b>\$33,100,000</b>

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## Branch Repairs & Renovations \$8.6 M

- Replace heating & air conditioning Systems
- Replace roofs
- Improve accessibility to comply with ADA
- Upgrade fire, emergency and security systems
- Paint and repair walls, ceiling and floors
- Replace carpet, furniture and shelving
- Restore parking lots and sidewalks

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Landa Branch, 2<sup>nd</sup> Floor

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Cody Branch Library

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Bazan Branch Library

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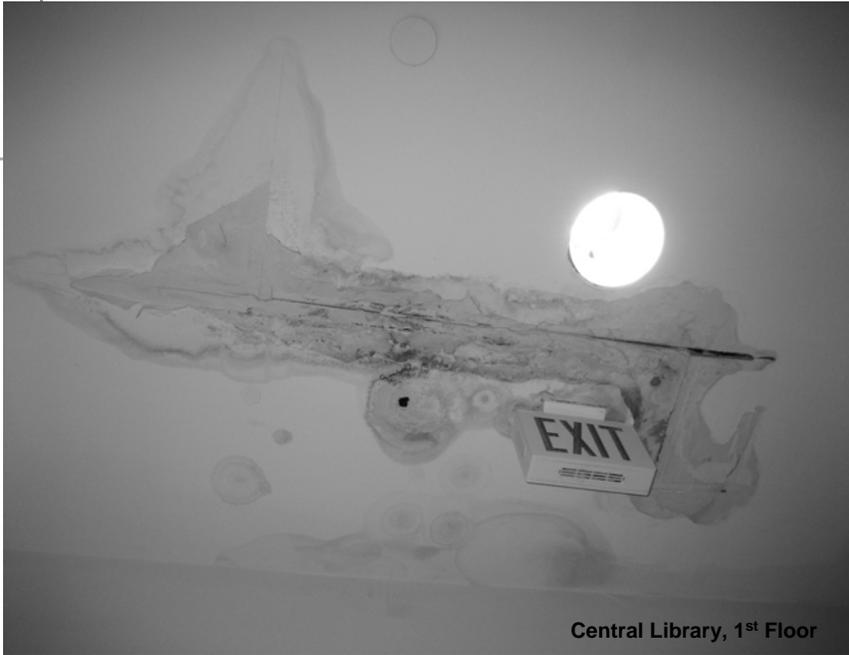
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## Central Library Repairs & Renovations - \$10.6 M

- Repair heating & air conditioning system
- Replace deteriorated carpet and furniture
- Upgrade fire and security systems
- Paint and repair walls, ceiling and floors
- Implement space study recommendations
  - Texana/Genealogy
  - Youth(wired)

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Central Library, 3<sup>rd</sup> floor



Central Library, 5<sup>th</sup> floor

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Central Library Air Conditioning

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	<p><b>New Branch Library South/Southeast Side of San Antonio \$6.1 M</b></p>
	<ul style="list-style-type: none"> <li>▪ McCreless Library is the only branch in that area</li> <li>▪ Current service population 116,000</li> <li>▪ Over 208,000 customers borrowed 265,000 items in FY2005</li> <li>▪ McCreless cannot meet projected service demand in this high-growth area</li> <li>▪ Existing building &amp; parking cannot be expanded due to limitations</li> </ul> <p style="text-align: right; font-size: small;">Working Draft Copy <span style="margin-left: 100px;">45</span></p>

	<p><b>New Branch Library – N. 1604 \$6.1 M</b></p>
	<ul style="list-style-type: none"> <li>▪ Recommended in 1998-2008 Library Facilities Plan</li> <li>▪ Community currently served by shared-use facility at Reagan High School <ul style="list-style-type: none"> <li>▪ Reduced hours of operation</li> <li>▪ Limited collection and service</li> </ul> </li> <li>▪ Population growth and strong citizen demand warrant full-service branch library</li> <li>▪ Population projected to grow 22% by 2009</li> </ul> <p style="text-align: right; font-size: small;">Working Draft Copy <span style="margin-left: 100px;">46</span></p>

	<h2>History Center Portal</h2> <h3>\$1.7 M</h3>
	<ul style="list-style-type: none"><li>■ Lease agreement with National Western Art Foundation to house western art museum at the Hertzberg building</li><li>■ By agreement the Library must build a museum quality History Center Portal<ul style="list-style-type: none"><li>– Interactive exhibits and technology</li><li>– Display historical San Antonio documents</li><li>– Direct visitors and researchers to other historical resources in the City and County</li></ul></li></ul> <p style="text-align: right;"><small>Working Draft Copy</small> <span style="float: right;"><small>47</small></span></p>

	<h2>Museums, Theaters and Art Facilities</h2> <p style="text-align: right;"><small>Working Draft Copy</small> <span style="float: right;"><small>48</small></span></p>

## Summary- Museums, Theaters and Art Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
<b><i>Delegate Agency Operated</i></b>		
Witte Museum	First & second floor renovations	\$ 855,000
San Pedro Playhouse	Repairs/Renovations	\$ 750,000
The Magik Children's Theatre	Repairs/Renovations	\$ 600,000
The Alameda Theatre	HVAC Replacement	\$ 10,000,000
Guadalupe Cultural Arts Center	Theatre interior and exterior renovation	\$ 1,000,000
<b><i>City Operated</i></b>		
Sunken Garden Theatre	Various Improvements	\$ 2,000,000
Lila Cockrell Auditorium	Various Improvements	\$10,000,000
	<b>Total</b>	<b>\$25,205,000</b>

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## Assessment Considerations

- Based on conditions reported by agencies and city
- Critical to stabilizing infrastructure and building
- Key institutions servicing local, national and international audiences
- Impact to audience experience while attending facility/performance
- Agencies capability to leverage bond dollars

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## **Restoration and Capital Needs**

- ADA upgrades
- Roof and ceiling repairs
- Stage upgrades
- Plumbing repairs
- Interior and exterior restorations
- Asbestos abatement
- Upgrade air handling systems
- Furnishings

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## **Parks and Downtown Operations Facilities**

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	<h2 style="margin: 0;">Parks and Recreation Facilities</h2>
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	<h2 style="margin: 0;">Summary- Parks and Recreation Facilities</h2>		
	<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
	Youth Sports Facilities Phase II	Expansion of youth sports complexes at locations around the City	\$ 4,000,000
	North/Northeast Community Center	Development of new Community Center in underserved areas of Council Districts 2 and 10	\$ 3,500,000
	Brackenridge Park Maintenance Yard Demolition and Site Clearing	Demolition and clearing of site associated with the relocated Park Maintenance facility	\$ 500,000
	Harlandale Community Center Renovation	Addition to gymnasium structure to include multi-purpose rooms, office, storage, restrooms and ADA modifications	\$ 1,250,000
	Rancho Diana Development	Renovation of existing historic facilities, parking, access and ADA modifications	\$ 1,000,000
		<b>Total</b>	<b>\$10,250,000</b>
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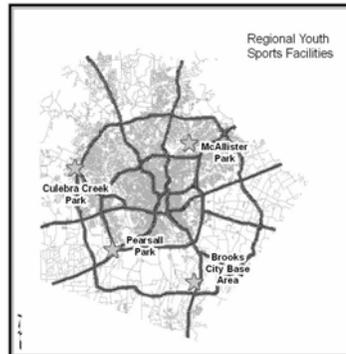
## Youth Sports Facilities Phase II



Project Cost: \$4,000,000  
Project Type: Development  
Park Classification: Community Park

### Youth Sports Facilities Project Scope:

Expansion of youth sports complexes at locations around the City.



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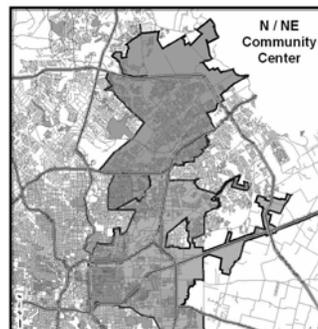
## North/Northeast Community Center



Project Cost: \$3,500,000  
Project Type: Development  
Park Classification: Community Park

### North/NE Community Center Project Scope:

Development of new community center in underserved areas of Council Districts 2 and 10.



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## Brackenridge Maintenance Yard



Project Cost: \$500,000  
Project Type: Renovation  
Park Classification: Large Urban Park

### Brackenridge Maintenance Yard Project

Demolition and clearing of site associated with the relocated Park Maintenance facility.



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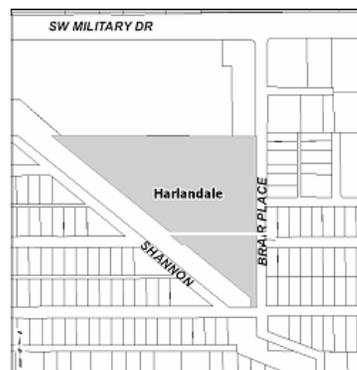
## Harlandale Community Center



Project Cost: \$1,250,000  
Project Type: Development  
Park Classification: Community Park

### Community Center Project Scope:

Addition to gymnasium structure to include multipurpose rooms, office, storage, restrooms, and ADA modifications.



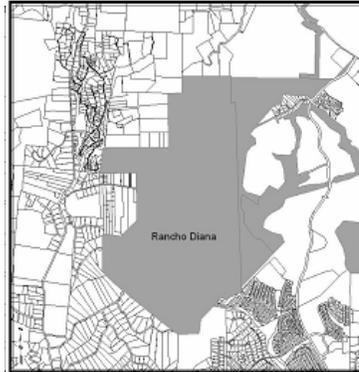
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# Rancho Diana Development



Project Cost: \$1, 000,000  
Project Type: Development  
Park Classification: Natural Area



Rancho Diana Project Scope:

Renovation of existing historic facilities,  
parking, access and ADA modifications.

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# Downtown Operations Facilities

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# Summary- Downtown Operations Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
HemisFair Park	Replacement of roofs, doors and windows, plumb water features, expand/add pavilion, enhance pedestrian link, enhance landscaping and irrigation systems and replace a skylight	\$3,330,000
Market Square	Underground utility work, HVAC and roof repair, column repairs, exterior wall repairs, upgrade elevator per ADA specifications, renovation of restrooms and upgrade electrical system	\$3,840,000
La Villita	New roof, electrical upgrades, replace arbor, HVAC updates and replace/refurbish pavers	\$1,770,000
Spanish Governor's Palace	HVAC system, establish cataloging, restoring and renovating program for art/historic collection	\$781,000
	<b>Total</b>	<b>\$9,721,000</b>

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## HemisFair Park \$3.33 M

- Historical structures and buildings are in need of exterior wall repairs. Replacement of roofs, doors and windows.
- Utilities – install additional and enhance exterior lighting and fixtures. Install additional electrical outlets throughout the park to accommodate more special activities.
- Water features – plumb and refurbish all water features.
- Downtown All Around Playground – expand or add pavilion with more benches to accommodate for overflow of children and visitors. Enhance/replace the current playground to be brought up to code.
- Enhance the pedestrian link along Goliad street connecting the east and west ends of the park.
- Enhance the landscaping and irrigations system.
- Amaya Restrooms – replace skylight on the roof.
- The proposed recommendations are from the HemisFair Park Area Master Plan.



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## Market Square

### \$3.84 M



- Phase 2 Rehabilitation project in Produce Row and San Saba St. Underground utility work, new paving, lighting, landscaping and demo work as per master plan recommendations
- HVAC and Roof Repair Project in El Mercado Bldg. Upgrade 6 air handler units and repair entire roof area of the El Mercado Bldg.
- Column repairs in the El Mercado Bldg., repair interior columns with a fiber wrap system as per structural engineers recommendation
- Exterior wall repairs and painting to El Mercado Building, repair cracks on the exterior wall
- Elevator project in the Farmers Market Bldg. Upgrades to elevator as per ADA specifications
- Restroom renovation to El Mercado Bldg.
- Electrical Project in the market square complex. Upgrade electrical panels and lighting system which supports exterior lighting on buildings and plaza areas
- These proposed recommendations as per the Market Square Master Plan

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## La Villita

### \$1.77 M



- New Roof for the Starving Artist Gallery
- Electrical upgrade in Maverick Plaza
- Electrical upgrade behind Bldg. 9
- Additional Safety lighting throughout LaVillita (security purpose)
- Replace Arbor in Maverick Plaza
- A/C and heat at the Arneson River Theatre
- Replace/refurbish pavers at Plaza Nacional
- Replace/refurbish pavers at Plaza Juarez
- Replace A/C at four tenant shops (Lone Star Mercantile, Village Weavers, Monte Wade, Angelita)

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## **Spanish Governor's Palace \$781K**

- Climate Control or HVAC System
- Establish program on cataloging, restoring and renovating art/historic collection



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## **Community Initiatives Facilities**

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# Summary- Community Initiatives Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Claude Black Community Center Rehabilitation	Electrical upgrades, HVAC replacement, flooring and window replacement and roof repairs	\$ 400,000
West End Park/ Frank Garrett Community Center Rehabilitation	HVAC master plan, roof, restroom, flooring and kitchen renovations	\$ 1,830,000
Pearsall Park Community Center Expansion	Expand center	\$ 1,338,000
Columbia Heights Expansion	Additional computer lab	\$ 400,000
Learning Center Repairs	Roof repairs, improved acoustics, resurfacing of parking lots, flooring replacement and provide upgrades for increased bandwidth	\$ 600,000
Learning Center New Construction	New construction for three Family Resource and Learning Centers	\$18,500,000
	<b>Total</b>	<b>\$23,068,000</b>

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## Claude Black Community Center Rehabilitation - \$400K

2805 E. Commerce #22

- Renovate and expand existing building due to major disrepair, drainage issues, and water leaks
- Examples of required work:
  - Upgrades to electrical equipment and kitchen
  - Replacement of flooring, HVAC unit, and windows
  - Roof repairs



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## West End Park/ Frank Garrett Rehabilitation - \$1.83 M

1226 N.W. 18<sup>th</sup> Street



- West End Park Senior Nutrition Center
  - Replace with new 8,000 sq foot center
  - Necessary renovations to current building include roof, restroom (not ADA compliant), flooring, and kitchen

- Frank Garrett Community Center
  - Make general improvements including:
    - Completion of HVAC master plan
    - Roof replacement
  - Project funding requirement: \$2 million
    - \$168,000 CDBG funds secured



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## Pearsall Park Community Center Expansion - \$1.34 M

5102 Pearsall Road

- Expand Center by 4,800 sq. feet to bring total size of center to 8,300 sq. feet
  - Metro Health will partner with DCI to offer services at Center

- Estimated Annual Operation & Maintenance Costs: \$175,462



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## Columbia Heights Expansion - \$400K

1502 Fitch Street

Opened in 1993



- Additional computer lab to address workforce demands

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## Learning Center Repairs - \$600K

- General building improvements required of multiple centers

- Examples of required work:

- Increased bandwidth
- Improved acoustics
- Roof repairs
- Resurfacing of parking lots
- Replacement of flooring



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## Learning Center New Construction - \$18.5 M

- Acquire land and construct three 26,000 sq. foot Family Resource and Learning Centers, and/or possibly partner with the Library (1,000 sq ft DCI space requirement per facility), to serve the following areas:
  - South/Southeast Side of San Antonio
  - West Side of San Antonio
  - North/Northeast Side of San Antonio
- Estimated total Annual Operation and Maintenance Costs: \$1.4 Million

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## Summary

<u>Department Name</u>	<u>Cost</u>
Fire	\$ 23,350,000
Police	\$ 20,648,000
Health	\$ 4,490,000
Library	\$ 33,100,000
Museums, Theaters and Arts Facilities	\$ 25,205,000
Parks & Recreation	\$ 10,250,000
Downtown Operations	\$ 9,721,000
Community Centers (DCI)	\$ 23,068,000
<b>Total</b>	<b>\$149,832,000</b>

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**Community Initiatives  
Bond Committee**



Monday, January 8, 2007

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