

Community Initiatives Bond Committee



Presented By: Erik Walsh, Assistant City Manager

Monday, January 8, 2007

Summary

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

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

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
	Total	\$23,350,000

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
	Total	\$20,648,000

Summary- Health Facilities

<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
	Total	\$4,490,000

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
	Total	\$33,100,000

Summary- Museums, Theaters and Art Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
<i>Delegate Agency Operated</i>		
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	Theatre interior and exterior renovation	\$ 10,000,000
Guadalupe Cultural Arts Center	Theatre interior and exterior renovation	\$ 1,000,000
<i>City Operated</i>		
Sunken Garden Theatre	Various Improvements	\$ 2,000,000
Lila Cockrell Auditorium	Various Improvements	\$10,000,000
	Total	\$25,205,000

Summary- Parks and Recreation Facilities

<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
	Total	\$10,250,000

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
	Total	\$9,721,000

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
	Total	\$23,068,000

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
Total	\$149,832,000

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