



# Bond Street Program Update



Council Briefing  
January 27, 2015

	Classification	Type	Type		
			Infrastructure		Other
			Street	Facilities	
<b>1</b>	<b>BOND 2004</b>	<b>37 Projects</b>			
	Proposition 1	S	25		
	Proposition 2	H&S		2	
	Proposition 3	F		3	
	Proposition 4	P&R		2	4
	Proposition 5	MP	1		
<b>2</b>	<b>BOND 2008</b>	<b>59 Projects</b>			
	Proposition 1	S	31		
	Proposition 2	H&S		4	
	Proposition 3	H&S		2	
	Proposition 4	H&S		1	
	Proposition 5	F		4	
	Proposition 6	P&R		6	10
	Proposition 7	MP	1		

	Classification	Type	Type		
			Infrastructure		Other
			Street	Facilities	
<b>3</b>	<b>BOND 2012</b>	<b>44 Projects</b>			
	Proposition 1	S	21		
	Proposition 3	F		5	
	Proposition 4	P&R		2	3
	Proposition 5	F		4	
	Proposition 6	H&S		2	
	Proposition 7	H&S			1
	Proposition 8	ED	6		
<b>4</b>	<b>BOND 2014</b>	<b>28 Projects</b>			
	Proposition 1	S	15		
	Proposition 2	S	13		

# Bond Street Program Summary (Proposition 1)

	PROJECTS	APPROVED STREET BUDGET	# OF PROJECTS	STATUS	
1.	Bond 2004	\$68.4M	25	24	Complete
				1	PR22 – Pending add'l funding
2.	Bond 2008	\$104.6M	31	24	Complete
				4	Construction
				3	On Going*
3.	Bond 2012	\$55.0M	21	5	Construction
				13	Design**
				3	On Going*
4.	Bond 2014	\$55.3M	15	15	Design (40%)
<b>TOTAL</b>		<b>\$283.3M</b>	<b>92</b>		

\*Developer Participation, TxDOT participation, Street Lighting & ADA Improvements.

\*\*Designs are substantially complete pending redesign.



# Bond Street Program Summary (Other Propositions)

	PROJECTS	APPROVED STREET BUDGET	# OF PROJECTS	STATUS	
1.	Bond 2004 (Prop. 5)	\$11.7M	1	1	Complete
2.	Bond 2008 (Prop. 7)	\$13.0M	1	1	Construction
3.	Bond 2012 (Prop. 8)	\$8.4M	6	3	Design
				1	Pending Interlocal
				1	Ongoing
				1	Coordinating /Comp. Plan & Stakeholders
4.	Bond 2014 (Prop. 2)	\$44.5M	13	13	Design (0%)
<b>TOTAL</b>		<b>\$77.6M</b>	<b>21</b>		

# Bond 2012 Status

(000 Dollars)

Project	Status 12/2014	Approved Budget	Previous Estimate (6/2014)	Over/Under (6/2014)	Current Estimate (1/2015)	Over/Under (1/2015)
Navigation	C-1%	\$4,000	\$6,174	\$2,174	\$5,355	\$1,355
S Alameda	D-95%	\$2,300	\$2,888	\$588	\$2,370	\$70
Greenwood	D-95%	\$2,100	\$2,855	\$755	\$2,054	\$46
Ocean	D-80%	\$5,500	\$7,222	\$1,722	\$6,767	\$1,267
Tuloso	D-95%	\$1,800	\$2,036	\$236	\$1,601	\$199
Staples (Brawner to Kostoryz)	D-80%	\$3,400	\$7,520	\$4,120	\$417 (Deferred)	\$2,983
Staples (I37 - Morgan)	D-60%	\$5,300	\$6,688	\$1,388	\$6,720	\$1,420
McArdle (Ph 1 & 2)	C-20%	\$6,000	\$6,000	\$0	\$5,499	\$501
Kostoryz	D-95%	\$3,300	\$3,350	\$50	\$4,305	\$1,005
Horne	C-10%	\$900	\$1,028	\$128	\$1,233	\$333
Morgan	D-95%	\$2,300	\$2,367	\$67	\$112 (Deferred)	\$2,188
Twigg (Prev. on Hold)	D-55%	\$1,400	\$1,543	\$143	\$165 (Deferred)	\$1,235

## Bond 2012 Status

(000 Dollars)

Project	Status 12/2014	Approved Budget	Previous Estimate (6/2014)	Over/Under (6/2014)	Current Estimate (1/2015)	Over/Under (1/2015)
Leopard (Prev. on Hold)	D-50%	\$2,600	\$3,456	\$856	\$3,177	\$577
Holly (Prev. on Hold)	D-95%	\$2,500 (\$6,347)*	\$1,754 (\$6,449)*	(\$746) (+ \$102)*	\$2,500 (City Share)	\$ -0-
Williams	D-95%	\$1,700 (\$4,588)*	\$895 (\$3,315)*	(\$805) (\$1,273)*	\$1,700 (City Share)	\$ -0-
Yorktown	C-98%	\$3,800	\$3,800	\$0	\$4,887	\$1,087
JFK Causeway	D-100%	\$650	\$643	(\$7)	\$590	\$60
ADA Master Plan	SPMP	\$2,300	\$2,300	\$0	\$2,300	\$ -0-
Signal Imp		\$2,000	\$2,000	\$0	\$2,000	\$ -0-
TxDOT Participation		\$1,150	\$1,150	\$0	\$1,150	\$ -0-
<b>TOTAL PROP. 1</b>		<b>\$55,000</b>	<b>\$65,669</b>	<b>\$10,669**</b>	<b>\$54,902</b>	<b>\$98</b>

C = "Construction", D = "Design"

\*Total Project w/ TxDOT's portion: City has a 20% match in streets and storm water and is 100% responsible for wastewater, water, and gas.

\*\*\$28M in November 2014.

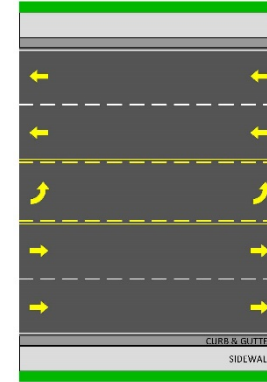
- With our thriving economy, local construction costs have increased as much as 15% and TxDOT is reporting a 30% increase Statewide.

COST SAVINGS MODIFICATIONS			
	TYPE	# PROJECTS	SAVINGS
1	Road Type Alternative: Hot Mix Asphalt Cement (HMAC)	6	\$4.1M
2	Lane Width Reduction	6	\$1.6M
3	Modified Road Diet	3	\$660K
4	Bike Lane Modification	2	\$2.5M
5	Project Deferral	3	\$6.4M
	<b>TOTAL</b>		<b>\$15.26M</b>
	Additional Value Engineering*	All	\$12.64M

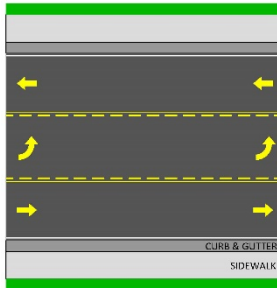
- Savings - \$4.1M
- Hot Mix Asphalt Cement (HMAC) Costs Down Last 6 Months (Oil Prices)
- Concrete Costs Up 20% Past 6 Months
- Current Lifecycle Costs Make HMAC More Competitive
- Concrete to HMAC
  - S. Alameda (Ayers St to Louisiana Ave)
  - Tuloso Rd. (IH37 to Leopard St.)
  - S. Staples St. (Morgan Ave to IH37)
  - Kostoryz Rd. (Brawner Pkwy to Staples St.)
  - Leopard St. (Crosstown Fwy to Palm Dr.)
  - Williams Dr. (Staples St. to Airline Rd.)
- Projects Remaining Concrete
  - Navigation Blvd.
  - Horne Rd.
  - JFK Causeway



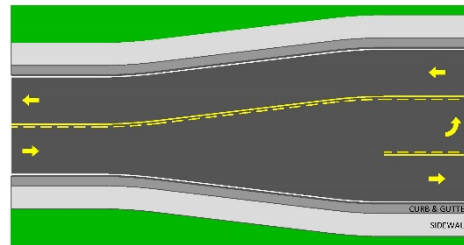
- Savings - \$660K
- Bond Scope Change - Requires Resolution
- Projects
  - Tuloso Rd. (IH 37 to Leopard St.)
  - Kostoryz Rd. (Brawner Pkw. to Staples St.)
  - Greenwood Dr. (Gollihar Rd. to Horne Rd.)
  - ✓ Lane Width Reductions Only



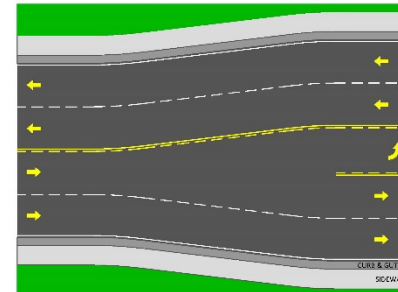
BOND SCOPE



BOND SCOPE

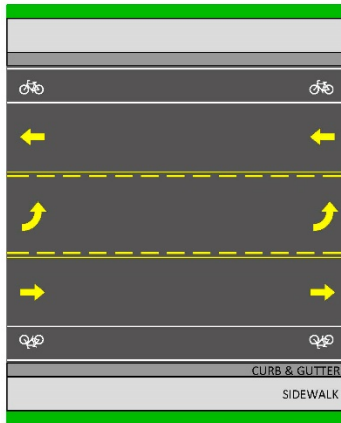


MODIFIED ROAD DIET

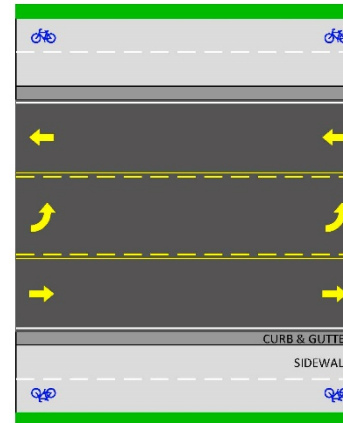


MODIFIED ROAD DIET

- Savings - \$2.5M
- CC Mobility - Bike Route vs Bike Lane
- Projects
  - S. Alameda St. (Ayers St. to Louisiana Ave.)
  - Greenwood Dr. (Gollihar Rd. to Horne Rd.)



TYPICAL BIKE LANE



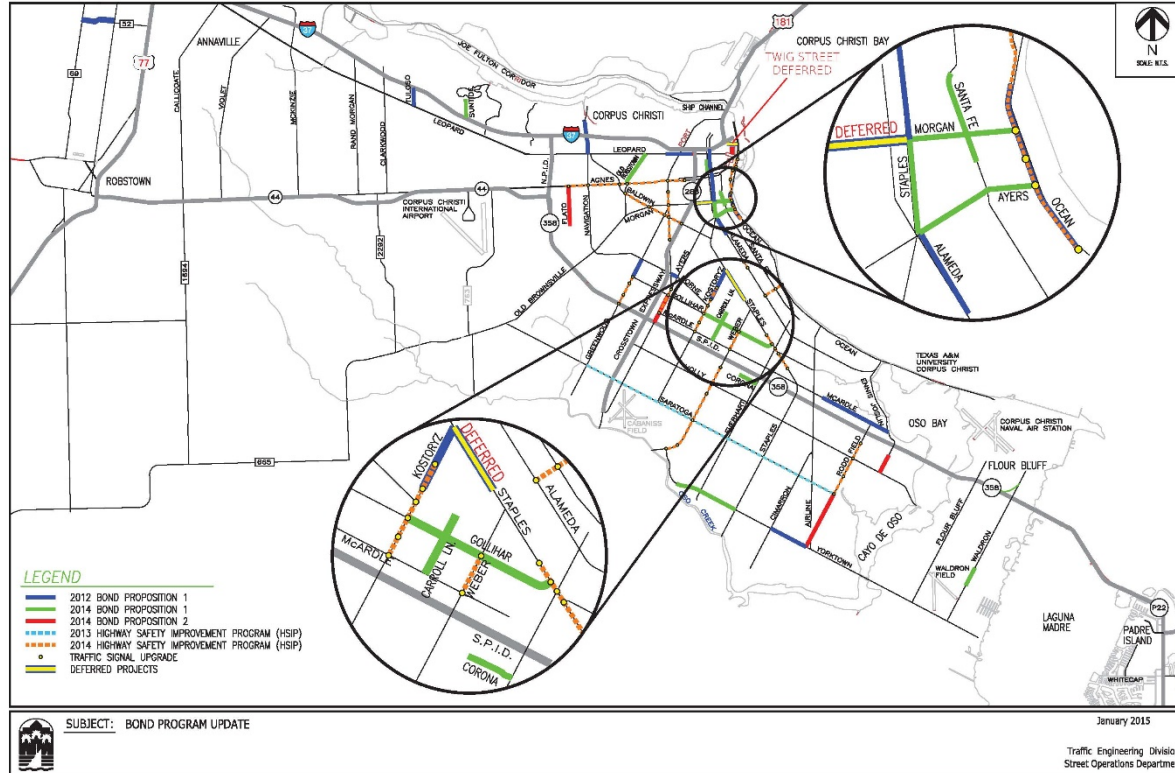
TYPICAL HIKE AND BIKE

- Savings - \$6.4M
- Bond Scope Change - Requires Resolution
- Excessive Traffic Disruption
- Scheduling Conflicts
- Recommended Projects:
  - S. STAPLES ST. - Brawner Pkwy. To Kostoryz Rd.
  - MORGAN AVE. - Staples St. to Crosstown Freeway
    - ✓ Hospital Construction
  - TWIGG ST. - Shoreline Blvd. to Lower Broadway
    - ✓ Harbor Bridge Replacement Project

## ➤ Strategic Coordination

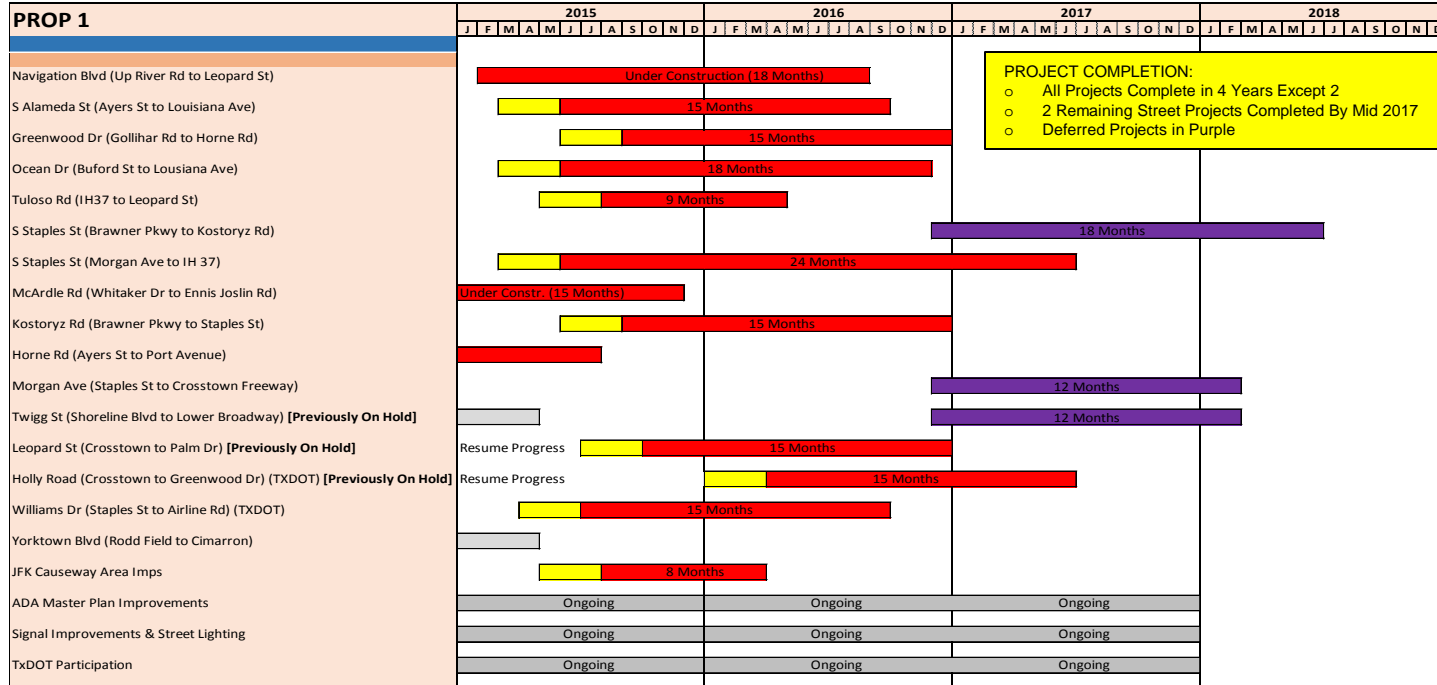
- Up to 19 Projects Under Construction Citywide Simultaneously
  - ✓ Careful Coordination with Street Preventative Maintenance Program
  - ✓ Requires Extensive Communication
- Minimize Traveling Public Disruption
- Stagger Project Design & Construction Starts
  - ✓ Average 2 - 3 Bids Per Month
- Coordinate w/Bond 2014 Projects

- Factors Impacting Project Delivery:
  - Market Conditions
  - Available Resources
    - ✓ Contractors
    - ✓ City Resources
  - Harbor Bridge Replacement Project
  - New Hospital Construction
  - RTA Coordination (Six Points & Staples St. Station Terminals)
  - TxDOT Coordination
  - Del Mar / CCISD Coordination
  - Constructability
    - ✓ Private Utility Relocation



# Bond 2012 Prop. 1 Schedule

## BOND 2012



**PROJECT COMPLETION:**

- All Projects Complete in 4 Years Except 2
- 2 Remaining Street Projects Completed By Mid 2017
- Deferred Projects in Purple



## BOND 2012

PROP 8	2015												2016												2017												2018											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Sea Town Pedestrian Improvements	PENDING COORDINATION WITH KEY STAKE HOLDER & TXDOT																																															
North Beach Area Road Improvements & Area Beautification	[Green]												[Yellow]												[Red]																							
International Boulevard Airport Entrance Reconstruction	[Green]												[Yellow]												[Red]																							
North Beach Area Pedestrian Improvements & Area Enhancements	[Green]												[Yellow]												[Red]																							
County Road 52 Extension	PENDING INTER-LOCAL AGREEMENT WITH COUNTY																																															
Developer Participation	ONGOING												ONGOING												ONGOING												ONGOING											





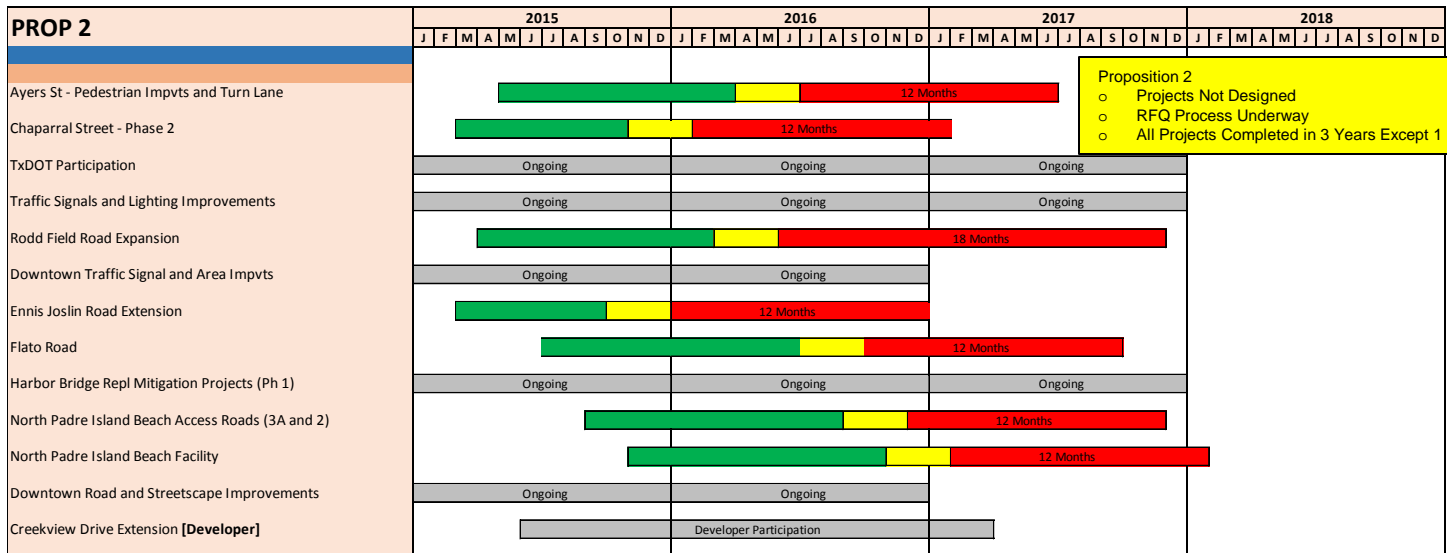
## BOND 2014

PROP 1	2015				2016				2017				2018														
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D			
Alameda St (Kinney St to Lipan St)																											
Gollihar Rd (South Staples to Weber Rd)																											
Gollihar Rd (Kostoryz Rd to Weber Rd)																											
Morgan Ave (Staples St to Ocean Dr)																											
Corona Dr (Flynn Pkwy to Everhart Rd)																											
Ayers St (Alameda St to Ocean Dr)																											
Yorktown Blvd (Lake Travis to Everhart Rd)																											
Staples St (Alameda St to Morgan St)																											
Southern Minerals Rd (Up River Rd to IH-37)																											
Yorktown Blvd (Everhart Rd to Staples St)																											
Carroll Lane (Houston St to McArdle Rd)																											
Old Robstown Rd (Highway 44 to Leopard St)																											
Waldron Rd (Airdome Dr to Caribbean Dr)																											
Santa Fe St (Elizabeth St to Hancock St)																											
ADA Master Plan Improvements - Citywide																											

Proposition 1  
 o Projects 30% Pre-designed  
 o All Projects Completed in 3 Years Except 1  
 o Construction to Begin Spring 2015



## BOND 2014

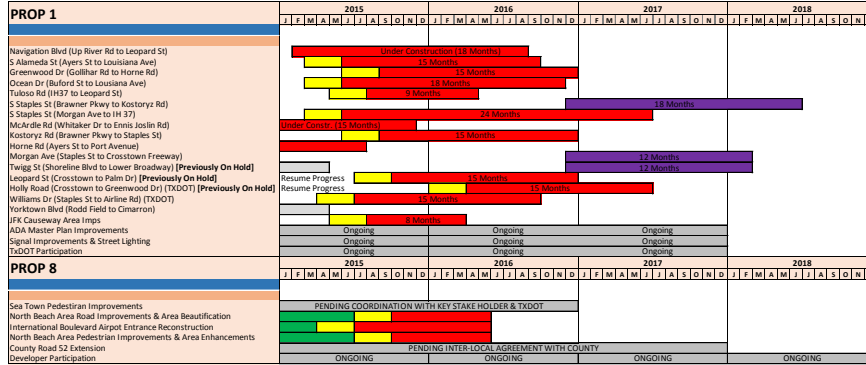


Proposition 2  
 ○ Projects Not Designed  
 ○ RFQ Process Underway  
 ○ All Projects Completed in 3 Years Except 1



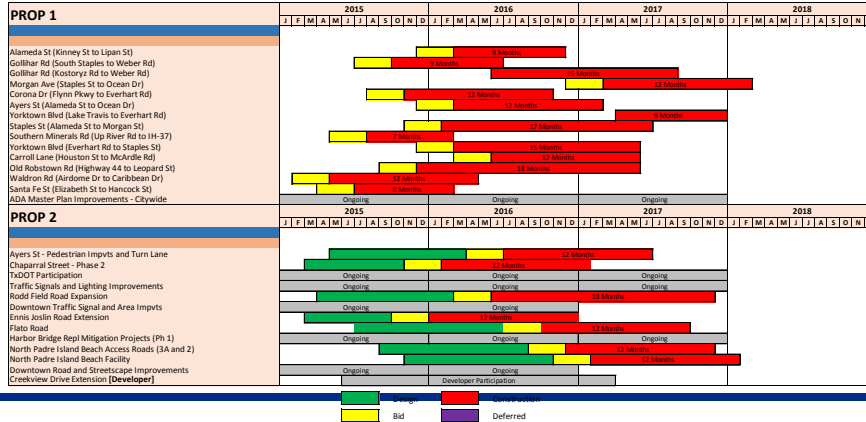
# Combined 2012/2014 Bond Program Schedule

### BOND 2012



Simultaneous Construction:  
 Up to 19 Projects in 2015  
 Up to 19 Projects in 2016  
 Up to 17 Projects in 2017

### BOND 2014



■ Ongoing    ■ Construction  
■ Bid    ■ Deferred

### ➤ Remaining Bond 2004 & 2008 Propositions

#### BOND 2004

PROP 1	2015												2016												2017												2018											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Park Road 22 Bridge	PENDING ADDITIONAL FUNDS																																															

#### REMAINING BOND 2008

PROP 1	2015												2016												2017												2018																							
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D												
Williams Dr, Ph 1 - Rodd Field to Nile Drive	10 Months																																																											
Williams Dr, Ph 2 - Nile Drive to Airline	10 Months																																																											
Bear Lane - Old Brownsville Road to SPID	2 Mo.																																																											
Downtown Streets - Chaparral	3 Mo.																																																											
PROP 7																																																												
Bayfront Development Plan P3 - Shoreline Realignment	2 Mo.												BAY SHORE PARK																																															



# Bond 2016



- Initiate or Not
- Potential Program Propositions
  - **STREETS**
    - ✓ 3 Deferred Projects
    - ✓ Smaller Number of Streets & Larger/Longer Projects
      - Allows for Continued Attraction of Contractors
    - ✓ Continues Work Through 2017
  - **FACILITIES**
    - ✓ Minimal Impact of Roads/Traffic
    - ✓ Award of Design/Build (DB) Contracts

# Questions?

“Continuing to Build Our Future”