



# Proposed 2018 BOND

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## Feasibility Report Contracts

Council Presentation  
December 19, 2017

# Implementation Plan

Approved by Council August 15, 2017



- Address Harbor Bridge Related Streets
  - ✓ \$ 4.1 Million
  - ✓ By end of 2017
- Prepare Preliminary Feasibility Reports
  - ✓ Obtain more accurate scopes & project estimates
  - ✓ \$2 M for Three (3) Propositions
  - ✓ Approximately 4 - 6 months to complete
- Obtain Stakeholder input
  - ✓ Define & prioritize projects
  - ✓ Develop scopes
- Pre-design Projects – to Expedite Project Implementation
  - ✓ Obtain funding \$5M
    - 3 to “shovel ready”
    - 6 to approximately 60%
  - ✓ RFQ for Architects/Engineers
  - ✓ “Shovel Ready” Project selection by late summer 2017
  - ✓ Approximately 12 months for design (start no later than January 2018)

# Background

## Feasibility Reports

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- Bond Election - November 2018
- Ballot Language Published - August 2018
- Draft Informational Brochure - Spring 2018
- Feasibility Reports Complete - Spring 2018
  - ✓ Funding: Bond 2008 Proposition 1 Reserves - \$ 2M
    - RFQ Selection Process for AE's Complete - Oct. 2017
    - Award Master Service AE Agreements (MSA's) (**THIS ITEM**)

# Feasibility Reports

## Project Assignments



| AREA         | FIRM                           | # PROJECTS* | TOTAL PROJECT BUDGET | MSAs NOT-TO-EXCEED AMOUNT |
|--------------|--------------------------------|-------------|----------------------|---------------------------|
| Streets      | HDR Engineering                | 6           | \$ 14,075,000        | \$300,000                 |
|              | Freese and Nichols             | 8           | \$ 18,900,000        | \$300,000                 |
|              | Govind Development             | 7           | \$ 14,350,000        | \$300,000                 |
|              | Munoz Engineering              | 6           | \$ 11,550,000        | \$300,000                 |
| Facilities   | LNV, Inc.                      | 16          | \$ 5,600,555         | \$125,000                 |
|              | AECOM Technical Services, Inc. | 17          | \$ 5,359,722         | \$125,000                 |
|              | Bath Engineering               | 15          | \$ 2,260,000         | \$125,000                 |
|              | Hanson Professional Services   | 21          | \$ 4,379,722         | \$125,000                 |
| <b>TOTAL</b> |                                | <b>96</b>   | <b>\$ 76,474,999</b> | <b>\$1,700,000</b>        |

➤ Excludes Developer Participation & ADA Improvements (SPMP)

# Feasibility Reports

## Report Deliverables

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- Executive Summary
- Detailed Project Descriptions & Maps
- Existing Conditions
- Proposed Construction
- Agency / Permit Coordination Requirements
- Land Acquisition
- Opinion of Probable Cost
- Project Timetable / Schedule
- Project Site Photographs

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- **ENHANCING THE BOND PROGRAM PROCESS**
- **Preliminary Feasibility Reports** **\$ 2M**
  - ✓ 27 Street Projects
  - ✓ 69 Facilities Projects
- **Pre-Election Project Design** **\$ 5M**
  - ✓ 9 Street Projects
    - 3 - 100% (“Shovel Ready”)
    - 6 - 60%

# Proposed Pre-Election Design Projects



- Estimated Cost - \$ 5 Million
- Nine Projects

|                |    | STREET                 | FROM               | TO              |
|----------------|----|------------------------|--------------------|-----------------|
| 100%<br>DESIGN | 1. | Slough Rd              | Rodd Field Rd      | East Dead End   |
|                | 2. | Holly Rd               | Rodd Field Rd      | Paul Jones Ave  |
|                | 3. | Everhart Rd            | SPID               | Holly Rd        |
| 60%<br>DESIGN  | 1. | Leopard St             | Palm Dr            | Nueces Bay Blvd |
|                | 2. | S. Staples St          | Kostoryz Rd        | Baldwin Blvd    |
|                | 3. | Swantner Dr            | Texan Tr           | Indiana Ave     |
|                | 4. | Frio/Dorado/Hacala Sts | Greenwood Dr       | Martin St       |
|                | 5. | Laguna Shores Rd       | Hustlin' Hornet Dr | Caribbean Dr    |
|                | 6. | Lipes Blvd             | Yorktown Blvd      | Staples St      |

- RFQ issued for Pre-Design - December 2017
- Designs complete by November 2018



# Bond 2018

## Next Steps



| TASK   | 2017 |   |   |   |   | 2018 |   |   |   |   |   |   |   |   |   |   |   |
|--|------|---|---|---|---|------|---|---|---|---|---|---|---|---|---|---|---|
|  | A    | S | O | N | D | J    | F | M | A | M | J | J | A | S | O | N | D |
| RFQ for Pre-Election Design Projects issued                |      |   |   |   | ■ |      |   |   |   |   |   |   |   |   |   |   |   |
| Work begins on Feasibility Reports                         |      |   |   |   | ■ |      |   |   |   |   |   |   |   |   |   |   |   |
| Award AE contracts for Pre-Election 100% Designed Projects |      |   |   |   |   | ■    |   |   |   |   |   |   |   |   |   |   |   |
| Feasibility Reports complete                               |      |   |   |   |   |      | ■ |   |   |   |   |   |   |   |   |   |   |
| Award AE contracts for Pre-Election 60% Designed Projects  |      |   |   |   |   |      | ■ |   |   |   |   |   |   |   |   |   |   |
| Begin Council discussions on ballot and brochure language  |      |   |   |   |   |      |   |   | ■ | ■ | ■ |   |   |   |   |   |   |
| Ordinance calling Special Election                         |      |   |   |   |   |      |   |   |   |   |   |   | ■ |   |   |   |   |
| Election Day   |      |   |   |   |   |      |   |   |   |   |   |   |   |   |   |   | ■ |

# Questions?

“Continuing to Build Our Future”

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