



Bond 2012 and 2014 Updates



Council Presentation
June 17, 2014



Bond 12 Update



- 7 Separate Propositions – 43 projects
 - 9 Project under Bid or Construction
 - 30 Projects in Design
- Proposition 1: Streets – 20 Projects
- Propositions 3 – 8: 23 Projects



Bond 12 Status Update



Project	Status	Schedule	Street Budget	Street Update	Street Change	Utility Budget	Utility Update	Utility Change
Navigation	Bid	Green	\$4,000	\$6,174	\$2,174	\$3,100	\$9,902	\$6,802
S Alameda	Design	Red	\$2,300	\$2,888	\$588	\$2,800	\$1,858	\$942
Greenwood	Design	Yellow	\$2,100	\$2,855	\$755	\$1,700	\$1,752	\$52
Ocean	Design	Green	\$5,500	\$7,222	\$1,722	\$2,700	\$3,256	\$556
Tuloso	Design	Red	\$1,800	\$2,036	\$236	\$1,400	\$2,243	\$843
Staples (Brawner to Kostoryz)	Design	Green	\$3,400	\$7,520	\$4,120	\$2,700	\$5,435	\$2,735
Staples (I37 to Morgan)	Design	Red	\$5,300	\$6,688	\$1,388	\$4,100	\$4,350	\$250
McArdle (Ph 1 & 2)	Const	Green	\$6,000	\$6,000	\$0	\$4,700	\$7,072	\$2,372
Kostoryz	Design	Green	\$3,300	\$3,350	\$50	\$2,600	\$2,250	\$350
Horne	Bid	Red	\$900	\$1,028	\$128	\$700	\$1,238	\$538

Note: All Cost are in thousands



Bond 12 Status Update



Project	Status	Schedule	Street Budget	Street Update	Street Change	Utility Budget	Utility Update	Utility Change
Morgan	Design		\$2,300	\$2,367	\$67	\$1,800	\$3,391	\$1,591
Twigg	Design		\$1,400	\$1,543	\$143	\$1,100	\$2,629	\$1,529
Leopard	Design		\$2,600	\$3,456	\$856	\$2,000	\$1,818	\$182
Holly	Design		\$6,347 (\$2,500)*	\$6,449 (\$1,754)*	\$102 (\$746)*	\$7,226 (\$4,500)*	\$10,415 (\$7,023)*	\$2,523
Williams	Design		\$4,588 (\$1,700)*	\$3,315 (\$895)*	\$1,273 (\$805)*	\$3,172 (\$2,300)*	\$6,480 (\$5,140)*	\$2,840
Yorktown	Const		\$3,800	\$3800	\$0	\$2,500	\$4,687	\$2,187
JFK Causeway	Design		\$650	\$643	\$7	\$630	\$693	\$63
ADA Master Plan Improvements	SPMP		\$2,300	\$2,300				
Signal Improvements			\$2,000	\$2,000				
TxDOT Participation			\$1,150	\$1,150				
Prop. One Totals			\$55,000	\$65,669	\$10,669	\$41,330	\$64,737	\$23,407

* City has a 20% match in streets and storm water and is 100% responsible for wastewater, water, and gas.



Bond 12 Status Update



Project	Status	Schedule	Budget	Update	Change
Streets & Solid Waste Administration Building Roof Replacement	Design		\$300	\$450	\$150*
Signs/Signal Operations - New Shop and Office Facility	Design		\$2,500	\$2,500	\$0
Animal Control Remodel/Improvements	Bid		\$1,150	\$1,150	\$0
Fleet Maintenance Heavy Equipment Shop Roof	Design		\$350	\$350	\$0
Streets & Solid Waste Storage Building (New Facility)	Const		\$450	\$450	\$0
Proposition Three Totals			\$4,750	\$4,900	\$150
Community Park Development	Design		\$5,000	\$5,000	\$0
Hike & Bike Trail Development	Bid		\$1,500	\$1,500	\$0
Aquatic Facility Upgrades	Design		\$3,500	\$3,500	\$0
Tennis Center Repairs and Upgrades (HEB/Al Kruse)	Design		\$3,000	\$3,000	\$0
Ocean Drive Park Improvements	Design		\$3,000	\$3,000	\$0
Proposition Four Totals			\$16,000	\$16,000	\$0

* Additional work being paid for out of Solid Waste Operating Budget



Bond 12 Status Update



Project	Status	Schedule	Budget	Update	Change
Museum Roof Replacement	Design		\$1,600	\$1,600	\$0
Central Library Roof Replacement	On Hold		\$260	\$1,000	\$740
Northwest & Garcia Library Roof Replacement	Design		\$80	\$80	\$0
Facilities ADA Improvements: South Texas Art Museum, Barge Dock Parking Lot	Cnst		\$400	\$400	\$0
Proposition Five Totals			\$2,340	\$3,080	\$740
Health Department East Rear Restroom Repair/WIC Building Roof	Design		\$220	\$220	\$0
Health Department Building Parking Lot	Cnst		\$600	\$600	\$0
Proposition Six Totals			\$820	\$820	\$0
Vehicle Impound Yard and Garage - Phase 2 (Prop 7)	Design		\$700	\$700	\$0



Bond 12 Status Update



Project	Status	Schedule	Budget	Update	Change
SeaTown Pedestrian Improvements	On Hold		\$500	\$500	\$0
North Beach Area Road Improvements & Area Beautification	Design		\$600	\$600	\$0
North Beach Breakwater, Plaza, North Shoreline Repair and Enhancement	Design		\$1,000	\$1,000	\$0
Developer Participation			\$3,000	\$3,000	\$0
County Road 52 Extension (CR69 to FM 1889)	Design		\$2,500	\$2,500	\$0
International Blvd.	Design		\$800	\$800	\$0
Proposition Eight Totals			\$8,400	\$8,400	\$0



BOND 2014 Street List



	PROPOSITION NO. 1: STREET IMPROVEMENTS	Status	Street Estimate	Utility Estimate
1	Alameda (Kinney to Lipan)	30% - ELR	\$ 1,357	\$ 1,001
2	Gollihar (Staples Street to Weber Road)	30% - ELR due in June	\$ 7,570	\$ 7,570
3	Gollihar (Weber Road to Carroll Lane)	30% - ELR	\$ 3,569	\$ 6,786
4	Gollihar (Carroll Lane to Kostoryz)	30% - ELR	\$ 3,568	\$ 6,787
5	Morgan (Ocean Drive to Staples)	30% - ELR due in June	\$ 2,917	\$ 3,946
6	Corona Drive (Flynn Parkway to Everhart Road)	30% - ELR	\$ 2,533	\$ 1,561
7	Ayers Street (Ocean Drive to Alameda Street)	30% - ELR	\$ 3,752	\$ 3,579
8	Yorktown Blvd (Lake Travis to Everhart)	30% - ELR	\$ 3,570	\$ 629
9	Staples (Alameda to Morgan)	30% - ELR	\$ 2,776	\$ 1,316

Note: All Cost are in thousands



BOND 2014 Street List



	PROPOSITION NO. 1: STREET IMPROVEMENTS	Status	Street Estimate	Utility Estimate
10	Southern Minerals Rd (Up River to IH37)	30% - ELR due in June	\$ 3,080	\$ 3,080
11	Yorktown (Everhart to Staples)	30% - ELR	\$ 7,348	\$ 2,819
12	Carroll Lane (Houston to McArdle)	30% - ELR due in June	\$ 2,340	\$ 2,340
13	Old Robstown Road (State Hwy 44 to Leopard)	30% - ELR due in June	\$ 2,670	\$ 2,670
14	Waldron Road (Glenoak to Caribbean)	30% - ELR	\$ 1,604	\$ 453
15	Santa Fe (Elizabeth to Hancock)	30% - ELR	\$ 1,473	\$ 565
16	ADA Masterplan Implementation		\$ 1,100	
		Total Proposition One	\$51,227	\$45,102

Note: All Cost are in thousands



BOND 2014 Street List



	PROPOSITION NO. 2: STREET IMPROVEMENTS	Status	Street Estimate	Utility Estimate
17	Ayers Street - Turn Lane Addition (SPID to Gollihar)	Planning	\$ 2,000	
18	Chaparral Street Phase 2 (Schatzel to Taylor)	Planning	\$ 4,450	
19	TxDOT Participation		\$ 1,500	
20	Traffic Signals and Lighting Improvements	Planning	\$ 5,000	
21	Rodd Field Road Expansion (Saratoga to Yorktown)	Planning	\$ 9,560	
22	Downtown Street Traffic Signal and Area Improvements	Planning	\$ 3,500	
23	Ennis Joslin Extension (Holly to Williams)	Planning	\$ 3,400	
24	Flato Road (Agnes to Bates)	Planning	\$ 3,500	
25	Harbor Bridge Replacement Mitigation and Support Projects	Planning	\$ 8,000	
		Total Proposition Two	\$ 38,910	

Note: All Cost are in thousands





Bond 2004-2012 Project Map

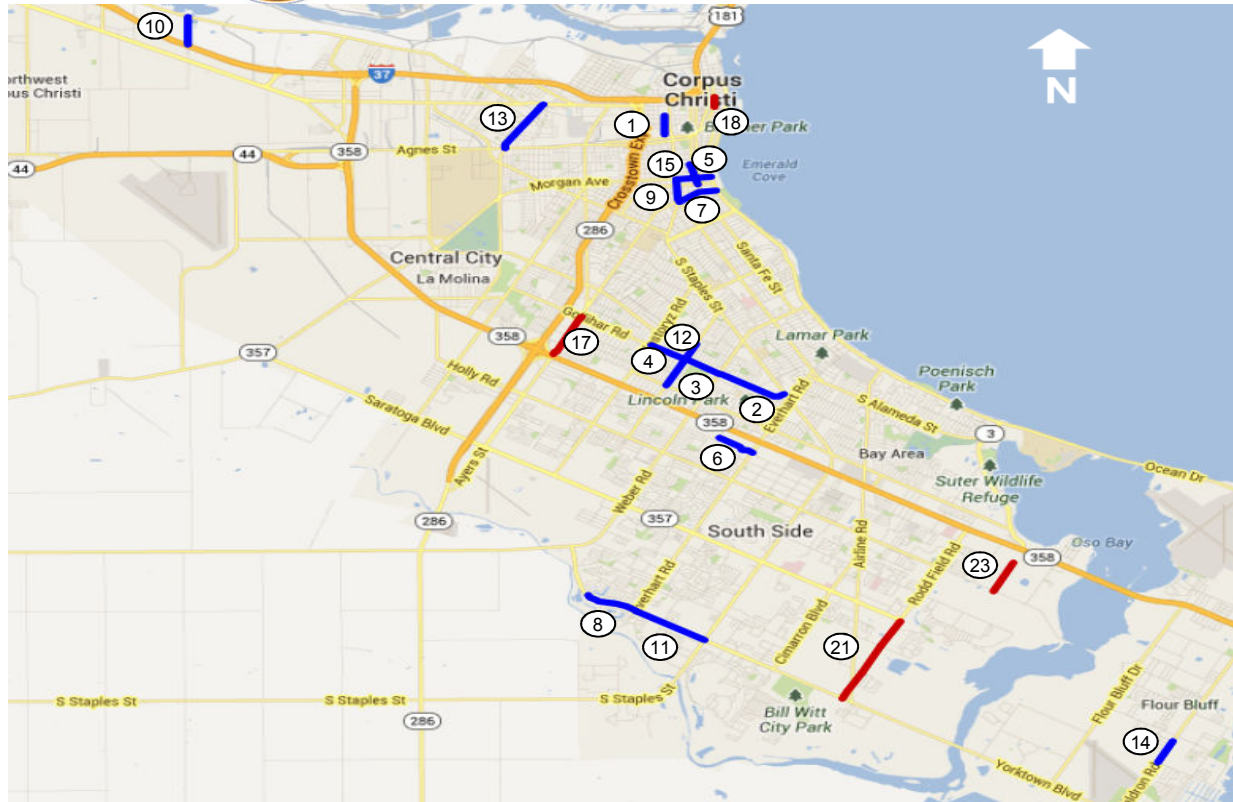


Legend:

Bond 2004	
Bond 2008	
Bond 2012	



Bond 2014 Candidate Streets Map



Proposition No: 1

- ① Alameda (Kinney to Lipan)
- ② Gollihar (Staples to Weber)
- ③ Gollihar (Weber to Carroll)
- ④ Gollihar (Carroll to Kostoryz)
- ⑤ Morgan (Ocean to Staples)
- ⑥ Corona (Flynn to Everhart)
- ⑦ Ayers (Ocean to Alameda)
- ⑧ Yorktown Blvd (Lake Travis to Everhart)
- ⑨ Staples (Alameda to Morgan)
- ⑩ Southern Minerals Road (Up River to IH 37)
- ⑪ Yorktown (Everhart to Staples)
- ⑫ Carroll Lane (Houston to McArdle)
- ⑬ Old Robstown Road (SH 44 to Leopard)
- ⑭ Waldron Road (Airdome to Caribbean)
- ⑮ Santa Fe (Elizabeth to Hancock)
- ⑯ ADA Masterplan Implementation – Citywide**

Proposition No: 2

- ⑰ Ayers Street - Turn Lane Addition (SPID to Gollihar)
- ⑱ Chaparral Street - Phase 2 (Schatzel to Taylor)
- ⑲ TxDOT Participation
- ⑳ Traffic Signals and Lighting Improvements
- ㉑ Rodd Field Road Expansion (Saratoga to Yorktown)
- ㉒ Downtown Street Traffic Signal Area Improvements
- ㉓ Ennis Joslin Extension (Holly to Williams)

Note: **Citywide and not depicted on the map