



Proposed 2018 BOND

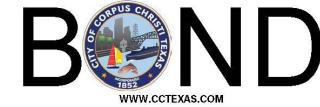
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Update

Council Presentation
May 22, 2018

Initial Program

July 13, 2017 Workshop



PROPOSITION	DESCRIPTION	# PROJECTS	BUDGET	TAX INCREASE (per \$100)	UTILITY INCREASE (Residential Only) (Per month)
1	STREETS	23	52.0 M	\$ - 0 -	\$2.00
2	ADDITIONAL STREETS	13	22.0 M	\$ 0.01	\$0.82
3	PUBLIC SAFETY & FACILITIES	13	22.0 M	\$ 0.01	\$ 0.00
	TOTAL BOND	49	\$96.0M	\$ 0.02*	\$2.82**

* Equates to \$20.00 increase in property tax for \$100K home per year.

**\$2.82 x 12 Months = \$33.84 Annually

Propositions

Summary of Changes



- Proposition 3 Divided
 - ✓ Bond Counsel recommendation
 - Only “Like” projects in Proposition
- Proposition Identification
 - ✓ June 2017 Legislative Change
 - ✓ Senate Bill 957 – Numbering/Lettering of Propositions
 - ✓ *“For a non-statewide proposition, the authority ordering the election must assign a letter of the alphabet to each proposition that corresponds with that proposition’s order on the ballot. All propositions must also identify the name of the authority ordering the election.”*

Current Program Propositions



PROP.	DESCR.	# PROJ.	BUDGET
1	STREETS	23	52.0 M
2	ADDITIONAL STREETS	13	22.0 M
3	PUBLIC SAFETY & FACILITIES	13	22.0 M
	TOTAL BOND	49	\$96.0M

PROP.	DESCR.	# PROJ.	BUDGET
A	STREETS	25	52.0 M
B	ADDITIONAL STREETS	17	22.0 M
C	PARK & RECREATION	6	4.3 M
D	LIBRARY & CULTURAL FACILITIES	4	3.9 M
E	PUBLIC FACILITIES	4	2.4 M
F	PUBLIC SAFETY	7	11.3 M
	TOTAL BOND	63	\$96.0M

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)

Street Propositions (A & B)

Development Summary



➤ FEASIBILITY REPORTS

- ✓ Completed for all projects
- ✓ 10% Contingency included budgets
- ✓ Street projects address traffic signal improvements
- ✓ Street projects include lighting considerations
- ✓ Identifies which utilities will be improved (costs not in GO Bond)
- ✓ Public Safety & Traffic Congestions (capacity) considerations

➤ STAKEHOLDER INPUT

- ✓ Priority Project Scopes
 - North Beach \$2 M - 3 new projects + added to 1 existing
 - Downtown \$1.5 M - 3 projects
 - Padre Island \$1.5 M - 3 projects

Proposition 1

July 13, 2017



PROPOSITION 1 - STREETS						
#		FROM	TO	DISTRICT	COST	TOTAL
1	LEOPARD ST	PALM DR	NUECES BAY BLVD	1	\$ 3,100,000	
2	CALLEN DR	RED BIRD LN	BURNING TREE LN	1	\$ 1,100,000	
3	CALLICOATTE RD	UP RIVER RD	IH 37	1	\$ 900,000	
4	BEACH AVE	DEAD END AT GULFBREEZE BLVD	E CAUSEWAY BLVD	1	\$ 800,000	
5	NORTH BEACH ACCESS MGMNT INITIATIVE	LIMIT TBD PENDING STUDY		1	\$ 2,000,000	\$ 7,900,000
6	S STAPLES ST	KOSTORYZ RD	BALDWIN BLVD	2	\$ 6,500,000	
7	BRAWNER PKWY	KOSTORYZ RD	CARROLL LN	2	\$ 3,000,000	
8	SWANTNER DR	TEXAN TR	INDIANA AVE	2	\$ 2,500,000	\$ 12,000,000
9	EVERHART RD	S PADRE ISLAND DR	HOLLY RD	3	\$ 5,300,000	
10	GOLLIHAR RD	CROSSTOWN EXPWY	GREENWOOD DR	3	\$ 3,750,000	
11	FRIO ST/HACALA ST/DORADO ST CORRIDOR	GREENWOOD DR	MARTIN ST	3	\$ 1,600,000	\$ 10,650,000
12	LAGUNA SHORES RD	S PADRE ISLAND DR	GRAHAM RD	4	\$ 2,100,000	
13	LAGUNA SHORES RD	HUSTLIN' HORNET DR	CARIBBEAN DR	4	\$ 2,800,000	
14	HOLLY RD	PAUL JONES AVE	RODD FIELD RD	4	\$ 3,000,000	\$ 7,900,000
15	SLOUGH RD	RODD FIELD RD	EAST TO DEAD END	5	\$ 2,100,000	
16	LIPES BLVD	YORKTOWN BLVD	STAPLES ST	5	\$ 2,900,000	
17	WOOLDRIDGE RD	CASCADE DR	EVERHART RD	5	\$ 1,700,000	
18	STRASBOURG DR	RIOM ST	MARSEILLE DR	5	\$ 1,500,000	\$ 8,200,000
19	TXDOT PARTICIPATION/TRAFFIC CONGESTION MGMNT				\$ 1,250,000	
20	TRAFFIC SIGNAL IMPROVEMENTS				\$ 1,000,000	
21	STREET LIGHTING IMPROVEMENTS				\$ 500,000	
22	ALTERNATIVE MOBILITY (CITY MATCH)				\$ 250,000	
23	ADA IMPROVEMENTS (SPMP)				\$ 2,350,000	\$ 5,350,000
					TOTAL	\$ 52,000,000

Proposition A

Summary of Changes

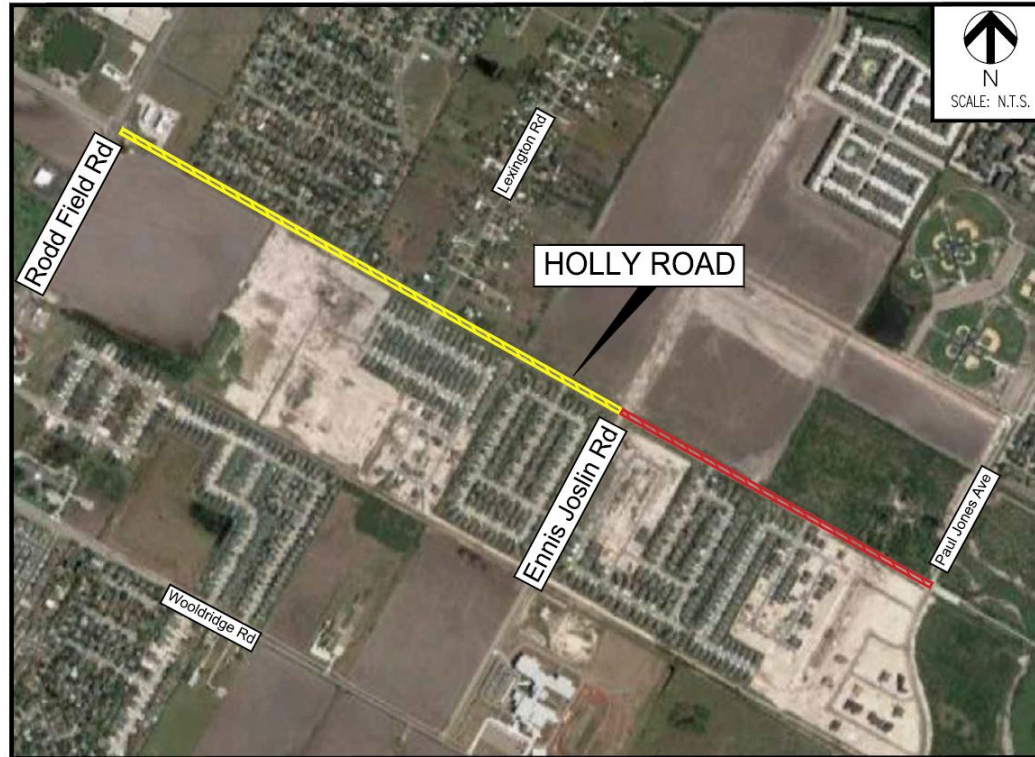


- Project Budgets refined based on Feasibility Results
- North Beach Access Management Initiative – \$2 Million
 - ✓ Stakeholder input
 - ✓ Expanded to 4 Projects
 - *Beach Avenue* (Prop 1) –
 - ❖ added bike mobility improvements (\$ 200K)
 - *North Beach Area Primary Access* (\$1,250K)
 - *North Beach Pedestrian/Bike GulfSpray Ave Access* (\$ 300K)
 - *North Beach Coastal Protection* (\$ 250K)
- Project Limit Adjustments:

<u>Project</u>	<u>Previous Limits</u>	<u>Current Limits</u>
Holly Rd.	Paul Jones Ave. to Rodd Field Rd.	Ennis Joslin Rd. to Rodd Field Rd.
Slough Rd.	Rodd Field Rd. to East to Dead End	Rodd Field Rd. to Amethyst Dr.
Lipes Blvd.	Yorktown Blvd to Staples St.	Yorktown Blvd. to Sun Wood Dr.
Strasbourg Dr.	Riom St. to Marseille Dr.	Riom St. to Grenoble Dr.

Proposed Proposition A

Holly Road: Ennis Joslin Road to Rodd Field Road



Proposed Proposition A

Slough Road: Amethyst Drive to Rodd Field Road



Proposed Proposition A

Lipes Boulevard: Yorktown Boulevard to Sunwood Drive



Proposed Proposition A

Strasbourg Drive: Grenoble Street to Riom Street



Proposed Proposition A



PROPOSITION A - STREETS							
#		FROM	TO	DISTRICT	COST	TOTAL	
1	LEOPARD ST	PALM DR	NUECES BAY BLVD	1	\$ 3,100,000		
2	CALLEN DR	RED BIRD LN	BURNING TREE LN	1	\$ 1,050,000		
3	CALLICOATTE RD	UP RIVER RD	IH 37	1	\$ 900,000		
4	BEACH AVE	DEAD END AT GULFBREEZE BLVD	E CAUSEWAY BLVD	1	\$ 1,000,000		
5	N. BEACH AREA PRIMARY ACCESS	BEACH & TIMON	SURFSIDE ACCESS RD	1	\$ 1,250,000		
6	N. BEACH GULFSPRAY PED./BIKE ACCESS	BEACH ACCESS	E. CAUSEWAY BLVD	1	\$ 300,000		
7	N. BEACH COASTAL PROTECTION	BREAKWATER BARRIER		1	\$ 250,000	\$ 7,850,000	
8	S STAPLES ST	KOSTORYZ RD	BALDWIN BLVD	2	\$ 6,650,000		
9	BRAWNER PKWY	KOSTORYZ RD	CARROLL LN	2	\$ 3,000,000		
10	SWANTNER DR	TEXAN TR	INDIANA AVE	2	\$ 2,600,000	\$ 12,250,000	
11	EVERHART RD	S PADRE ISLAND DR	HOLLY RD	3	\$ 5,300,000		
12	GOLLIHAR RD	CROSSTOWN EXPWY	GREENWOOD DR	3	\$ 3,700,000		
13	FRIO ST/HACALA ST/DORADO ST CORRIDOR	GREENWOOD DR	MARTIN ST	3	\$ 1,600,000	\$ 10,600,000	
14	LAGUNA SHORES RD	S PADRE ISLAND DR	GRAHAM RD	4	\$ 2,050,000		
15	LAGUNA SHORES RD	HUSTLIN' HORNET DR	CARIBBEAN DR	4	\$ 2,800,000		
16	HOLLY RD	ENNIS JOSLIN RD.	RODD FIELD RD	4	\$ 3,050,000	\$ 7,900,000	
17	SLOUGH RD	AMETHYST DR.	RODD FIELD RD	5	\$ 2,200,000		
18	LIPES BLVD	YORKTOWN BLVD	SUN WOOD DR	5	\$ 2,650,000		
19	WOOLDRIDGE RD	CASCADE DR	EVERHART RD	5	\$ 1,700,000		
20	STRASBOURG DR	GRENOBLE ST	RIOM ST.	5	\$ 1,500,000	\$ 8,050,000	
21	TXDOT PARTICIPATION/TRAFFIC CONGESTION MGMNT					\$ 1,250,000	
22	TRAFFIC SIGNAL IMPROVEMENTS					\$ 1,000,000	
23	STREET LIGHTING IMPROVEMENTS					\$ 500,000	
24	MOBILITY CC IMPLEMENTATION					\$ 250,000	
25	ADA IMPROVEMENTS					\$ 2,350,000	\$ 5,350,000
					TOTAL	\$ 52,000,000	

Proposition 2

July 13, 2017



PROPOSITION 2 - ADDITIONAL STREETS						
#		FROM	TO	DISTRICT	COST	TOTAL
1	DOWNTOWN MGMNT DISTRICT IMPROVEMENTS	TBD - TIRZ NO 3 STUDY		1	\$ 1,500,000	
2	NORTH LEXINGTON BLVD	LEOPARD ST	HOPKINS RD	1	\$ 2,500,000	\$ 4,000,000
3	EVERHART RD	S PADRE ISLAND DR	MC ARDLE RD	2	\$ 1,250,000	
4	ALAMEDA ST	CHAMBERLAIN ST	LOUISIANA AVE	2	\$ 2,500,000	\$ 3,750,000
5	MC ARDLE RD	KOSTORYZ RD	CARROLL LN	3	\$ 1,225,000	
6	CASTENON ST	TROJAN DR	DELGADO ST	3	\$ 1,000,000	
7	JUNIOR BECK DR	BEAR LANE	DEAD END	3	\$ 1,500,000	\$ 3,725,000
8	PADRE ISLAND ACCESS MGMNT INITIATIVES	TBD - MPO/CITY ACCESS MGMNT STUDY		4	\$ 1,500,000	
9	AIRLINE RD	S PADRE ISLAND DR	MC ARDLE RD	4	\$ 2,100,000	
10	LAGUNA SHORES RD	MEDITERRANEAN DR	WINDALE ST	4	\$ 2,875,000	\$ 6,475,000
11	SOUTH OSO PKWY	S STAPLES ST	S OSO PKWY	5	\$ 450,000	
12	LONGMEADOW DR	ST ANDREWS DR	HUNT DR	5	\$ 1,600,000	\$ 2,050,000
13	DEVELOPER PARTICIPATION			ALL	\$ 2,000,000	\$ 2,000,000
					TOTAL	\$ 22,000,000

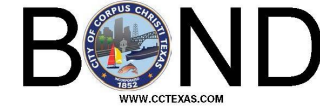
Proposition B

Summary of Changes



- Project Budgets refined based on Feasibility Results
- Downtown Management District - \$1.5 Million
 - ✓ Stakeholder input
 - ✓ Expanded to 3 Projects
 - *Downtown Pedestrian Safety Improvements* (\$850K)
 - *Downtown Traffic Management Improvements* (\$500K)
 - *Downtown Lighting Improvements* (\$150K)
- Padre Island Access Management Initiatives - \$1.5 Million
 - ✓ Stakeholder input
 - ✓ *JFK Causeway Access Road Improvements* (\$425K)
 - ✓ *PR 22 S. Access Road (Commodore Dr. to Jackfish Ave.)* (\$850K)
 - ✓ *PR 22 / Sea Pine Drive Intersection* (\$225K)

Proposed Proposition B



PROPOSITION B - ADDITIONAL STREETS						
#		FROM	TO	DISTRICT	COST	TOTAL
1	DOWNTOWN PEDESTRIAN SAFETY IMPROVEMENTS			1	\$ 850,000	
2	DOWNTOWN TRAFFIC MANAGEMENT IMPROVEMENTS			1	\$ 500,000	
3	DOWNTOWN LIGHTING IMPROVEMENTS			1	\$ 150,000	
4	NORTH LEXINGTON BLVD	LEOPARD ST	HOPKINS RD	1	\$ 2,400,000	\$ 3,900,000
5	EVERHART RD	S PADRE ISLAND DR	MC ARDLE RD	2	\$ 1,170,000	
6	ALAMEDA ST	CHAMBERLAIN ST	LOUISIANA AVE	2	\$ 2,580,000	\$ 3,750,000
7	MC ARDLE RD	KOSTORYZ RD	CARROLL LN	3	\$ 1,325,000	
8	CASTENON ST	TROJAN DR	DELGADO ST	3	\$ 1,100,000	
9	JUNIOR BECK DR	BEAR LANE	DEAD END	3	\$ 1,400,000	\$ 3,825,000
10	JFK CAUSEWAY ACCESS ROAD IMPROVEMENTS			4	\$ 425,000	
11	PARK ROAD 22 SOUTH ACCESS ROAD	COMMODORE DRIVE	JACKFISH AVENUE	4	\$ 850,000	
12	PARK ROAD 22 / SEA PINES DRIVE INTERSECTION			4	\$ 225,000	
13	AIRLINE RD	S PADRE ISLAND DR	MC ARDLE RD	4	\$ 2,100,000	
14	LAGUNA SHORES RD	MEDITERRANEAN DR	WYNDALE ST	4	\$ 2,875,000	\$ 6,475,000
15	SOUTH OSO PKWY	S STAPLES ST	S OSO PKWY	5	\$ 450,000	
16	LONG MEADOW DR	ST ANDREWS DR	HUNT DR	5	\$ 1,600,000	\$ 2,050,000
17	DEVELOPER PARTICIPATION			ALL	\$ 2,000,000	\$ 2,000,000
					TOTAL	\$ 22,000,000

Proposition 3

Expanded Into 4 Propositions (C,D,E & F)



PREVIOUS			
PROPOSITION 3 - PUBLIC SAFETY & FACILITIES			
#		COST	TOTAL
POLICE & FIRE			
1	POLICE DEPARTMENT COMMUNICATIONS SYSTEM UPGRADE	\$2,400,000	
2	FLOUR BLUFF POLICE SUBSTATION ALTERATIONS / EXPANSION	\$ 800,000	
3	FIRE DEPARTMENT EMERGENCY POWER UPGRADES	\$ 300,000	
4	FIRE DEPARTMENT DRIVEWAY AND APPARATUS BAY IMPROVEMENTS	\$ 900,000	
			\$ 4,400,000
GENERAL FACILITY RENOVATIONS			
5	PARKING RENOVATIONS AND UPGRADES	\$2,000,000	
6	MECHANICAL, ELECTRICAL AND FIRE ALARM UPGRADE PROJECTS	\$4,100,000	
7	ROOF REPLACEMENT AND UPGRADE PROJECTS	\$4,950,000	
8	ADA BUILDING IMPROVEMENTS PROJECTS	\$ 750,000	
9	ELEVATOR MODERNIZATION AND UPGRADES	\$1,500,000	
10	INTERIOR / EXTERIOR UPGRADES	\$1,800,000	
			\$ 15,100,000
PARK & RECREATION FACILITIES			
11	PARK & RECREATION AND SENIOR CENTER PARTICIPATION PROJECT	\$ 750,000	
12	PARK SYSTEM PLAYGROUND IMPROVEMENT PROJECTS (3)	\$ 750,000	
13	SPORTS FIELD AND LIGHTING SYSTEM IMPROVEMENTS PROJECTS (9)	\$1,000,000	
			\$ 2,500,000
TOTAL			\$ 22,000,000

PROPOSITION C - PARK & RECREATION			
#		COST	TOTAL
1	SENIOR CENTERS	\$ 1,724,000	
2	RECREATION CENTERS	\$ 458,222	
3	PARTICIPATION PROJECTS	\$ 750,000	
4	PARK SYSTEM PLAYGROUNDS	\$ 750,000	
5	OSO POOL AQUATICS CENTER	\$ 50,000	
6	GREENWOOD SPORTS COMPLEX	\$ 610,000	
TOTAL			\$ 4,342,222
PROPOSITION D - LIBRARIES & CULTURAL FACILITIES			
#		COST	TOTAL
1	LIBRARIES	\$ 2,216,580	
2	MUSEUM OF SCIENCE & HISTORY	\$ 820,000	
3	ART MUSEUM OF SOUTH TEXAS	\$ 385,000	
4	HERITAGE PARK - HISTORICAL HOUSES	\$ 455,900	
TOTAL			\$ 3,877,480
PROPOSITION E - PUBLIC FACILITIES			
#		COST	TOTAL
1	HEALTH DEPARTMENT BUILDING	\$ 1,148,883	
2	CITY HALL	\$ 938,339	
3	FLEET OPERATIONS BUILDING	\$ 50,000	
4	STRATEGIC FACILITY PLAN	\$ 300,000	
TOTAL			\$ 2,437,222
PROPOSITION F - PUBLIC SAFETY			
#		COST	TOTAL
1	POLICE DEPT COMMUNICATION SYSTEM UPGRADE	\$ 2,400,000	
2	POLICE HEADQUARTERS BUILDING	\$ 2,310,013	
3	POLICE SUBSTATIONS - FLOUR BLUFF & HOLLY ROAD	\$ 480,980	
4	FIRE HEADQUARTERS & EOC	\$ 1,291,000	
5	EMS CENTRAL	\$ 500,000	
6	FIRE DEPARTMENT WAREHOUSE	\$ 128,960	
7	FIRE STATIONS	\$ 4,232,123	
TOTAL			\$ 11,343,076
PROPOSITION C THROUGH F TOTAL			\$ 22,000,000

Propositions C, D, E & F

Summary of Changes



- 4 Propositions
 - ✓ Bond Counsel Recommendation
 - “Like” projects in each Proposition
- Proposition Groupings
 - ✓ C - *Park & Recreation*
 - ✓ D - *Libraries & Cultural Facilities*
 - ✓ E - *Public Facilities*
 - ✓ F - *Public Safety*
- Project Name Revisions
 - ✓ Replaced general work type project groupings
 - ✓ Identified projects by location (where possible)
 - Provided Work Description

2018 BOND Information Guide



- Multi - Page Colored Brochure
 - ✓ General Information
 - Early voting locations
 - Frequently Asked Questions (FAQs)
 - Brief Summary
 - ✓ Program Summary
 - ✓ Detailed Project Descriptions (by Proposition)
- English & Spanish Translation
- Distributed after August 14, 2018 (Ordinance Approval)
- Available to Public at Several Locations

Draft Bond Ordinance & Guide



➤ **ORDINANCE:**

- ✓ Adopted 78-90 days before the Election
- ✓ Adopts the Ballot Language
- ✓ Allows City to spend \$ for Projects
- ✓ Broader Project Description Level to Protect City Contracting Ability

➤ **INFORMATION GUIDE:**

- ✓ Not Adopted
- ✓ Educate voters on Proposed Projects
- ✓ Provides Detailed Project Work Descriptions

KEY Next Steps



- Jun 2018 – Finalize ballot & guide language
- Jun 2018 – Presentation to Planning Commission
- Jul 31, 2018 – Council review final draft Ordinance calling Election
- Aug 14, 2018 – Council approve Ordinance calling Election (one reading action item)
- Aug 2018 – Information Guide available for Public distribution
- Oct 22, 2018 – First day of Early Voting
- Nov 2, 2018 – Last day of Early Voting
- Nov 8, 2018 – Election Day

Bond 2018

Project Implementation Schedule



TASK	2018					2019												
	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	
	Months from election:					1	2	3	4	5	6	7	8	9	10	11	12	13
Election Day																		
Reimbursement Resolution approved by Council																		
Advertise for Bids – 100% Designed Projects (3)*																		
Construction Contracts awarded – 100% Designed Projects																		
Construction Starts – 100% Designed Projects																		
Design Complete – 60% Designed Projects (6)																		
Advertise for Bids – 60% Designed Projects																		
Construction Contracts Awarded – 60% Designed Projects																		
Construction Starts – 60% Designed Projects																		

*NOTE: Projects are staggered to approximately 2 per month to maximize competitive pricing opportunities.

Questions?

“Continuing to Build Our Future”
