



Proposed 2018 B ND

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City Council Workshop
July 16, 2018

2018 Program Summary

Propositions



PROP	DESCRIPTION	# PROJ	BUDGET
A	STREETS	25	52.0 M
B	ADDITIONAL STREETS	14	22.0 M
C	PARKS & RECREATION	6	4.3 M
D	LIBRARY & CULTURAL FACILITIES	4	3.9 M
E	PUBLIC FACILITIES	2	1.3 M
F	PUBLIC SAFETY	7	11.3 M
G	PUBLIC HEALTH	1	1.1 M
	TOTAL BOND	59	\$96.0 M

Proposed Proposition A



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

Proposed Proposition A



- No Property Tax Increase
- Budgets do not include Utility costs ~ 1:1
 - ✓ Residential utility bill
 - ~ \$2 /mo. increase

Proposed Proposition B



PROPOSITION B - ADDITIONAL STREETS						
#		FROM	TO	DISTRICT	COST	TOTAL
					(In Thousand)	
1	DOWNTOWN PEDESTRIAN SAFETY IMPROVEMENTS			1	\$ 850	
2	DOWNTOWN LIGHTING IMPROVEMENTS			1	\$ 650	
3	NORTH LEXINGTON BLVD	LEOPARD ST	HOPKINS RD	1	\$ 2,400	\$ 3,900
4	EVERHART RD	S PADRE ISLAND DR	MC ARDLE RD	2	\$ 1,170	
5	ALAMEDA ST	CHAMBERLAIN ST	LOUISIANA AVE	2	\$ 2,580	\$ 3,750
6	MC ARDLE RD	KOSTORYZ RD	CARROLL LN	3	\$ 1,325	
7	CASTENON ST	TROJAN DR	DELGADO ST	3	\$ 1,100	
8	JUNIOR BECK DR	BEAR LANE	DEAD END	3	\$ 1,400	\$ 3,825
9	JFK CAUSEWAY ACCESS ROAD IMPROVEMENTS			4	\$ 1,500	
10	AIRLINE RD	S PADRE ISLAND DR	MC ARDLE RD	4	\$ 2,100	
11	LAGUNA SHORES RD	MEDITERRANEAN DR	WYNDALE ST	4	\$ 2,875	\$ 6,475
12	SOUTH OSO PKWY	S STAPLES ST	S OSO PKWY	5	\$ 450	
13	LONG MEADOW DR	ST ANDREWS DR	HUNT DR	5	\$ 1,600	\$ 2,050
14	DEVELOPER PARTICIPATION			ALL	\$ 2,000	\$ 2,000
					TOTAL	\$ 22,000

Proposed Proposition B



- Property Tax Increase - \$ 0.01
- Budgets do not Utility Costs ~ 1:1
 - ✓ Residential utility bill
 - ~ \$ 0.82 / mo. increase

Proposed Propositions C - E



PROPOSITION C - PARKS & RECREATION			
#	PROJECT	COST	TOTAL
		(In Thousands)	
1	SENIOR CENTERS	\$ 1,724	
2	RECREATION CENTERS	\$ 458	
3	PARTICIPATION PROJECTS	\$ 750	
4	PARK SYSTEM PLAYGROUNDS	\$ 750	
5	OSO POOL AQUATICS CENTER	\$ 50	
6	GREENWOOD SPORTS COMPLEX	\$ 610	
		TOTAL	\$ 4,342
PROPOSITION D - LIBRARIES & CULTURAL FACILITIES			
#	PROJECT	COST	TOTAL
		(In Thousands)	
1	LIBRARIES	\$ 2,217	
2	MUSEUM OF SCIENCE & HISTORY	\$ 820	
3	ART MUSEUM OF SOUTH TEXAS	\$ 385	
4	HERITAGE PARK - HISTORICAL HOUSES	\$ 456	
		TOTAL	\$ 3,878
PROPOSITION E - PUBLIC FACILITIES			
#	PROJECT	COST	TOTAL
		(In Thousands)	
1	CITY HALL	\$ 1,238	
2	FLEET OPERATIONS BUILDING	\$ 50	
		TOTAL	\$ 1,288

Proposed Propositions F - G



PROPOSITION F - PUBLIC SAFETY			
#	PROJECT	COST	TOTAL
		(In Thousands)	
1	POLICE DEPT COMMUNICATION SYSTEM UPGRADE	\$ 2,400	
2	POLICE HEADQUARTERS BUILDING	\$ 2,310	
3	POLICE SUBSTATIONS - FLOUR BLUFF & HOLLY ROAD	\$ 481	
4	FIRE HEADQUARTERS & EOC	\$ 1,291	
5	EMS CENTRAL	\$ 500	
6	FIRE DEPARTMENT WAREHOUSE	\$ 129	
7	FIRE STATIONS	\$ 4,232	
TOTAL			\$ 11,343
PROPOSITION G - PUBLIC HEALTH			
#	PROJECT	COST	TOTAL
		(In Thousands)	
1	HEALTH DEPARTMENT BUILDING	\$ 1,149	
TOTAL			\$ 1,149
PROPOSITION C THROUGH G TOTAL			\$ 22,000

Proposed Propositions C - G



- Property Tax Increase - \$ 0.01
- No utility cost increase

KEY Next Steps



- Jun 27, 2018 – Planning Commission approves Proposed Bond 2018
- Jul 16, 2018 – Finalize Project list
- Jul 31, 2018 – Council review final draft Ordinance calling Election
- Aug 14, 2018 – Council approve Ordinance calling Election (deadline)
- Oct 22, 2018 – First day of Early Voting
- Nov 6, 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”