

## Community Initiatives Bond Committee



Monday, January 8, 2007

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## Summary

- Total of 44 Projects
- Selected from:
  - Professional Reports
  - Professional Recommendations
  - Input/Coordination with Other Departments

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## Cost Estimations

- Total amount of \$149M
- Individual Project Amounts are based on the following:
  - Estimations
  - Cost of project based on historical data
  - May or may not include inflationary factors
- At the time that projects are identified for future consideration, costs will be finalized

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## Community/Municipal Facilities

- Fire
- Police
- Health
- Library
- Museums, Theaters and Arts
- Parks & Recreation
- Downtown Operations
- Community Centers (DCI)

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# Fire Facilities

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## Summary- Fire Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Fire Station Renovations	Various renovation projects for 23 facilities including roof, interior, mechanical, code, etc	\$ 17,500,000
Fire Super-station	Replace both Fire Station #1 (801 East Houston) and Fire Station #3 (1425 East Commerce) with a single super-station.	\$ 3,850,000
Water Rescue Prop	Waterway that replicates the swift water conditions encountered by fire companies during local flooding.	\$ 2,000,000
	<b>Total</b>	<b>\$23,350,000</b>

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## Fire Department Renovations \$17.5 M

- Chensney-Morales-Beaty Architects were contracted in 2002 to study 31 Fire Department facilities to determine needs.
- The study evaluated renovation needs including:
  - Building Envelope (Roof, windows, Doors, etc.)
  - Site Finishes and Clearances
  - Interior Finishes
  - General Drainage Patterns
  - General Condition of Mechanical-Electrical Equipment
  - General Compliance with TAS/ADA standards
  - General Compliance with current local codes and ordinances

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## Fire Department Renovations \$17.5 M (cont.)

- It was concluded that 8 of the facilities needed to be replaced and 23 required various levels of renovation.
- Of the 8 facilities recommended for replacement, 7 are currently being addressed in the Capital Budget funded with Certificates of Obligation.
- The City is currently in the process of replacing roofs and air handling systems in 16 of the 23 facilities as part of the recommendations for renovation



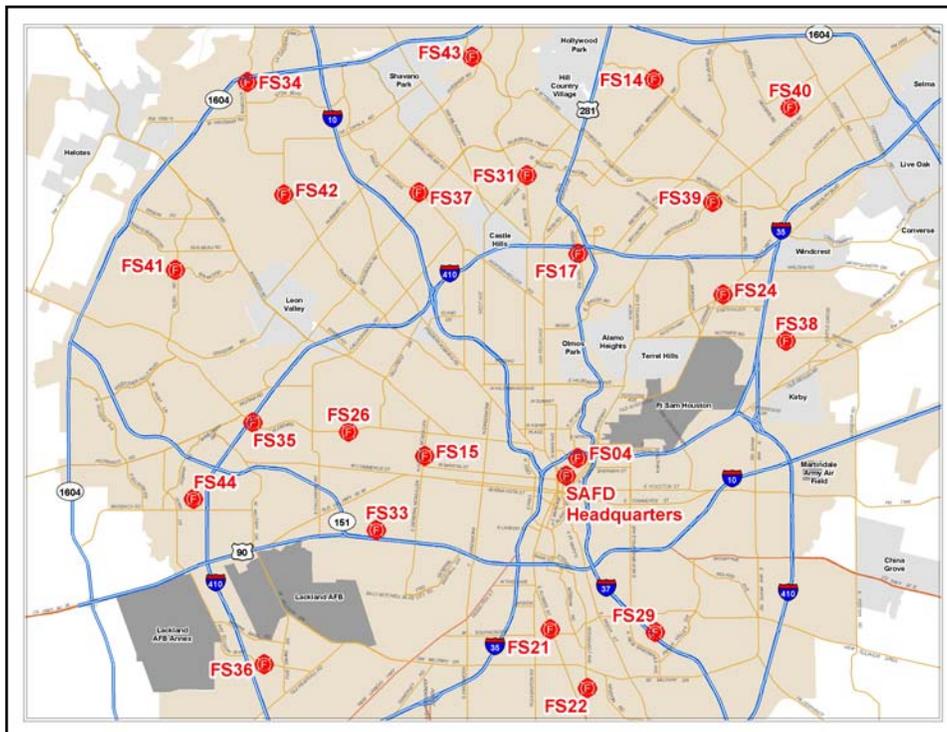
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## Fire Department Renovations \$17.5 M (cont.)

- As a bond project proposal, the remainder of the renovation work that has been recommended for the 22 facilities is proposed to be funded.
- The work would be spread out in multiple packages over a five year period.
- The total cost of this renovation work is estimated to be \$17,476,000



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## **Super-station to combine Station #1 and #3 – \$3.85 M**

- An additional bond project proposal is to replace both Fire Station #1 (801 East Houston) and Fire Station #3 (1425 East Commerce) with a single super-station.
- This super-station will expand and house the Hazardous Materials Response Team that responds to city-wide hazmat calls. The station will also respond to fire and medical first response calls in this area.
- The cost of this station replacement is estimated to be \$3,849,284.55—this would be used with existing CO funds of \$1.2 M to complete the \$5 M project.

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## **Water Rescue Prop \$2.0 M**

- It is also proposed to construct a water rescue prop at the current Fire Training Academy
- The rescue prop consist of a waterway that replicates the swift water conditions encountered by fire companies during local flooding.
- Firefighters are currently sent to the Guadalupe river in New Braunfels once every two years to practice water rescue techniques.
- The prop would allow for control of water flow and for better, more frequent, and safer training of Fire Department personnel.

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# Police Facilities

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## Summary- Police Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Super substation	Includes standard substation, traffic unit, crime response unit, and forensics lab	\$ 16,900,000
Generators	Larger Generators for greater capacity	\$ 462,000
Target System	Replaces current target system	\$ 264,000
HVAC System	Repairs/Renovations	\$ 173,000
Academy Parking	Constructs 100+ parking spaces	\$ 358,000
Growden Improvements	Repairs/Renovations	\$ 2,279,000
Car Wash North	Repairs/Renovations	\$ 212,000
	<b>Total</b>	<b>\$20,648,000</b>

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## SAPD Substation History

- 1978 – 1st Substation: WEST (expanded in 1986)
- 1986 – NORTH Substation opened
- 1987 – EAST Substation opened
- 1990 – SOUTH Substation opened
- 1990 – PRUE Substation opened  
(last new Service Area)
- 1996 – CENTRAL Substation relocated
- 2001-2005 – 4,000 sq. ft. expansions to all  
Substations but Central

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## San Antonio Area, Population, Police Staffing & Calls for Service

	1990	2005	% Change
Square Miles	341.23	459.93	35%
Population	935,933	1,306,900	40%
Officers	1,658	2,054	24%
Calls for Service (Dispatched)	661,771	923,888	40%

Note: No new Service Areas/Substations since 1990

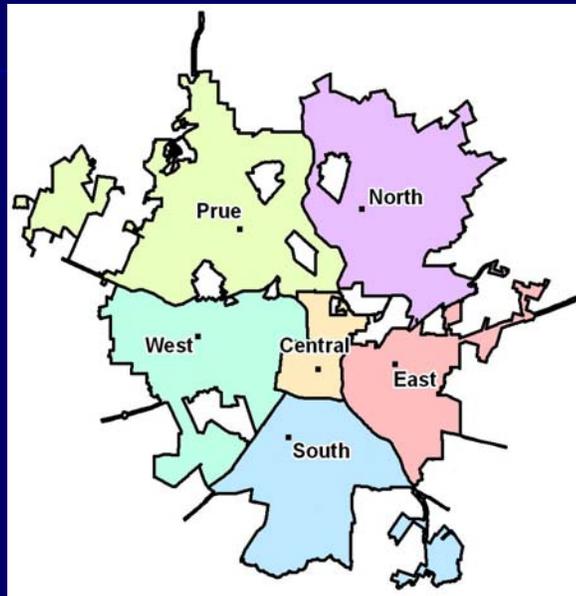
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## Current Substations: Calls For Service & Arrests (2005)

<u>Calls for Service</u>		<u>Arrests</u>	
WEST	160,562	CENTRAL	7,507
PRUE (NW)	150,627	WEST	6,881
NORTH	132,153	PRUE (NW)	4,893
CENTRAL	109,285	SOUTH	4,674
SOUTH	93,891	NORTH	4,156
EAST	91,599	EAST	3,945

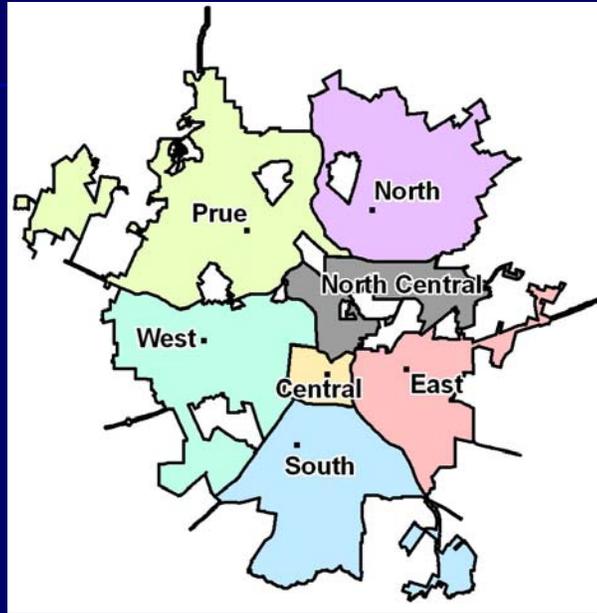
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## Current 6 Service Areas & Substations



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## Proposed Seventh Service Area



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## Priority 1 Proposal: Super Substation - \$16.9 M

- LAND AND FACILITY COSTS  
(10 acres, 40,000 sq ft)

	Costs	O&M
PROJECT TOTAL	\$16.9M	\$2.1 M

- Includes:
  - Standard Substation plus
  - Traffic Unit, Crime Response Unit and Forensics Lab

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## Operational Impact

- Rapid shift deployment to service area
- Redistribute call load for Central, North, Prue and East Substations
- Accommodate future expansion into growth areas of the city
- Reduce Communications overload
- Reduce facility overcrowding
- State of the Art facility for
  - Communications
  - Forensics
  - Data and Information
  - Command and Control

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## Community Impact

- Provide enhanced community/police partnerships
- Improve access to services:
  - Follow-up Investigations
  - Crisis Response Teams
  - Crime Prevention and SAFFE officers
  - Cellular on Patrol Classes
  - Police Explorer program
- Improve accountability and access to command and supervisory personnel
- Provide local setting for community and neighborhood meetings
- Provide positive presence in neighborhood

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## Proposed Projects: Priority 2 - 7

Priority#/Project	Cost	O&M
2. Generators	\$461,896	\$42,000
3. Target System	\$263,725	\$6,000
4. HVAC System	\$173,305	\$12,000
5. Academy Parking	\$357,913	0
6. Growden Improvements	\$2,278,883	\$6,000
7. Car Wash (North)	\$211,658	\$6,000

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## Health Facilities

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# Summary- Health Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Kenwood Community Clinic Expansion	Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades	\$1,328,000
Pecan Valley Clinic Expansion	Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades	\$1,758,000
Southwest Branch Clinic Improvements	Expansion with roof and HVAC replacement, parking lot repairs, and interior upgrades	\$ 443,000
Environmental Health & Wellness Center	HVAC Replacement	\$ 25,000
Eastside Branch Clinic	Roof, parking lot repairs, interior upgrades	\$ 799,000
Vector Control Facility Parking	Parking lot repairs	\$ 11,000
South Flores Clinic	HVAC, parking lot repairs, interior upgrades	\$ 126,000
	<b>Total</b>	<b>\$4,490,000</b>

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## Kenwood Community Clinic Expansion \$1.33 Million

302 Dora Street



Opened in 1980

- 3,000 sq. ft. Expansion
- Roof Replacement
- HVAC Replacement
- Parking Lot Repairs
- Interior Upgrades/ADA/HIPAA



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## Pecan Valley Clinic Expansion \$1.76 Million

802 Pecan Valley Drive



Opened in 1975

- 5,000 sq. ft. Expansion
- Roof Replacement
- HVAC Replacement
- Parking Lot Repairs
- Interior Upgrades/ADA/HIPAA



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## Southwest Branch Clinic Improvements – \$443K

9011 Potteet- Jourdanton Freeway



Opened in 1974

- Roof Replacement
- HVAC Replacement
- Parking Lot Repairs
- Interior Upgrades/ADA/HIPAA



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## Environmental Health & Wellness Center - \$25K

911 Castroville Rd.

Opened as Library in 1970



Health Clinic opened in 1995

- HVAC Replacement

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## Eastside Branch Clinic - \$799K

210 N. Rio Grande



Opened 1975

- Parking Lot Repairs
- Interior Upgrades



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## Parking Lot Repairs, Vector Control Facility - \$11K

400 Culberson



Opened in 1975



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## South Flores Clinic – \$126K

7902 S. Flores St.



Opened in 1975

- HVAC Replacement
- Parking Lot Repairs
- Interior Upgrades



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# Library Facilities

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## Summary- Library Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Branch Libraries Repairs and Renovations	Repairs/Renovations	\$ 8,600,000
Central Library	Repairs/Renovations	\$ 10,600,000
New Branch Library – SE	Construction of new branch library	\$ 6,100,000
New Branch Library – N. 1604	Construction of new branch library	\$ 6,100,000
History Center Portal	Finish-out of the History Center Portal in the Westeer Art Foundation Museum/Hertzberg Building	\$ 1,700,000
	<b>Total</b>	<b>\$33,100,000</b>

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## Branch Repairs & Renovations \$8.6 M

- Replace heating & air conditioning Systems
- Replace roofs
- Improve accessibility to comply with ADA
- Upgrade fire, emergency and security systems
- Paint and repair walls, ceiling and floors
- Replace carpet, furniture and shelving
- Restore parking lots and sidewalks

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Landa Branch, 2<sup>nd</sup> Floor

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## Central Library Repairs & Renovations - \$10.6 M

- Repair heating & air conditioning system
- Replace deteriorated carpet and furniture
- Upgrade fire and security systems
- Paint and repair walls, ceiling and floors
- Implement space study recommendations  
Texana/Genealogy  
Youth(wired)

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Central Library, 1<sup>st</sup> Floor

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Central Library, 2<sup>nd</sup> Floor

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Central Library, 3<sup>rd</sup> floor



Central Library, 5<sup>th</sup> floor

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## **New Branch Library South/Southeast Side of San Antonio \$6.1 M**

- McCreless Library is the only branch in that area
- Current service population 116,000
- Over 208,000 customers borrowed 265,000 items in FY2005
- McCreless cannot meet projected service demand in this high-growth area
- Existing building & parking cannot be expanded due to limitations

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## **New Branch Library – N. 1604**

### **\$6.1 M**

- Recommended in 1998-2008 Library Facilities Plan
- Community currently served by shared-use facility at Reagan High School
  - Reduced hours of operation
  - Limited collection and service
- Population growth and strong citizen demand warrant full-service branch library
- Population projected to grow 22% by 2009

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## **History Center Portal**

### **\$1.7 M**

- Lease agreement with National Western Art Foundation to house western art museum at the Hertzberg building
- By agreement the Library must build a museum quality History Center Portal
  - Interactive exhibits and technology
  - Display historical San Antonio documents
  - Direct visitors and researchers to other historical resources in the City and County

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# Museums, Theaters and Art Facilities

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## Summary- Museums, Theaters and Art Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
<i>Delegate Agency Operated</i>		
Witte Museum	First & second floor renovations	\$ 855,000
San Pedro Playhouse	Repairs/Renovations	\$ 750,000
The Magik Children's Theatre	Repairs/Renovations	\$ 600,000
The Alameda Theatre	Theatre interior and exterior renovation	\$ 10,000,000
Guadalupe Cultural Arts Center	Theatre interior and exterior renovation	\$ 1,000,000
<i>City Operated</i>		
Sunken Garden Theatre	Various Improvements	\$ 2,000,000
Lila Cockrell Auditorium	Various Improvements	\$10,000,000
	<b>Total</b>	<b>\$25,205,000</b>

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## Assessment Considerations

- Based on conditions reported by agencies and city
- Critical to stabilizing infrastructure and building
- Key institutions servicing local, national and international audiences
- Impact to audience experience while attending facility/performance
- Agencies capability to leverage bond dollars

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## Restoration and Capital Needs

- ADA upgrades
- Roof and ceiling repairs
- Stage upgrades
- Plumbing repairs
- Interior and exterior restorations
- Asbestos abatement
- Upgrade air handling systems
- Furnishings

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## **Parks and Downtown Operations Facilities**

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## **Parks and Recreation Facilities**

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# Summary- Parks and Recreation Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Youth Sports Facilities Phase II	Expansion of youth sports complexes at locations around the City	\$ 4,000,000
North/Northeast Community Center	Development of new Community Center in underserved areas of Council Districts 2 and 10	\$ 3,500,000
Brackenridge Park Maintenance Yard Demolition and Site Clearing	Demolition and clearing of site associated with the relocated Park Maintenance facility	\$ 500,000
Harlandale Community Center Renovation	Addition to gymnasium structure to include multi-purpose rooms, office, storage, restrooms and ADA modifications	\$ 1,250,000
Rancho Diana Development	Renovation of existing historic facilities, parking, access and ADA modifications	\$ 1,000,000
<b>Total</b>		<b>\$10,250,000</b>

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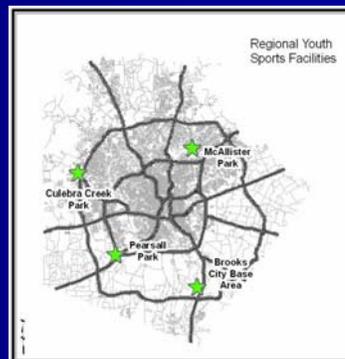
## Youth Sports Facilities Phase II



Project Cost: \$4,000,000  
Project Type: Development  
Park Classification: Community Park

Youth Sports Facilities Project Scope:

Expansion of youth sports complexes at locations around the City.

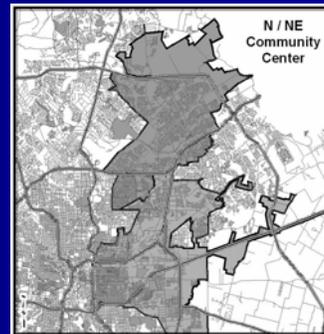


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# North/Northeast Community Center



Project Cost: \$3,500,000  
Project Type: Development  
Park Classification: Community Park



North/NE Community Center Project Scope:

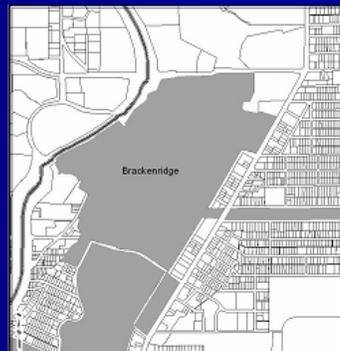
Development of new community center in underserved areas of Council Districts 2 and 10.

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# Brackenridge Maintenance Yard



Project Cost: \$500,000  
Project Type: Renovation  
Park Classification: Large Urban Park



Brackenridge Maintenance Yard Project

Demolition and clearing of site associated with the relocated Park Maintenance facility.

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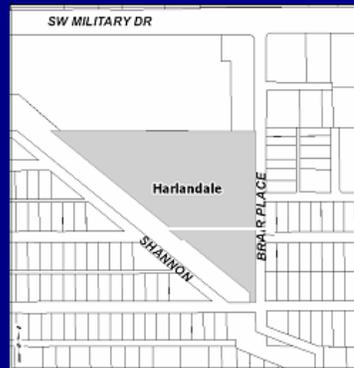
# Harlandale Community Center



Project Cost: \$1,250,000  
Project Type: Development  
Park Classification: Community Park

## Community Center Project Scope:

Addition to gymnasium structure to include multipurpose rooms, office, storage, restrooms, and ADA modifications.



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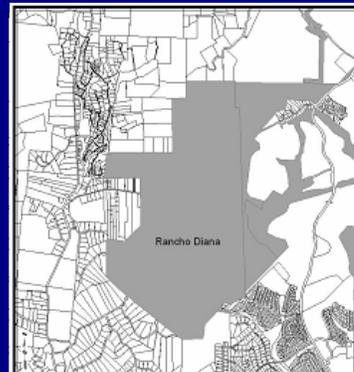
# Rancho Diana Development



Project Cost: \$1,000,000  
Project Type: Development  
Park Classification: Natural Area

## Rancho Diana Project Scope:

Renovation of existing historic facilities, parking, access and ADA modifications.



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## Downtown Operations Facilities

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## Summary- Downtown Operations Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
HemisFair Park	Replacement of roofs, doors and windows, plumb water features, expand/add pavilion, enhance pedestrian link, enhance landscaping and irrigation systems and replace a skylight	\$3,330,000
Market Square	Underground utility work, HVAC and roof repair, column repairs, exterior wall repairs, upgrade elevator per ADA specifications, renovation of restrooms and upgrade electrical system	\$3,840,000
La Villita	New roof, electrical upgrades, replace arbor, HVAC updates and replace/refurbish pavers	\$1,770,000
Spanish Governor's Palace	HVAC system, establish cataloging, restoring and renovating program for art/historic collection	\$781,000
	<b>Total</b>	<b>\$9,721,000</b>

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## HemisFair Park

### \$3.33 M

- Historical structures and buildings are in need of exterior wall repairs. Replacement of roofs, doors and windows.
- Utilities – install additional and enhance exterior lighting and fixtures. Install additional electrical outlets throughout the park to accommodate more special activities.
- Water features – plumb and refurbish all water features.
- Downtown All Around Playground – expand or add pavilion with more benches to accommodate for overflow of children and visitors. Enhance/replace the current playground to be brought up to code.
- Enhance the pedestrian link along Goliad street connecting the east and west ends of the park.
- Enhance the landscaping and irrigations system.
- Amaya Restrooms – replace skylight on the roof.
- The proposed recommendations are from the HemisFair Park Area Master Plan.



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## Market Square

### \$3.84 M



- Phase 2 Rehabilitation project in Produce Row and San Saba St. Underground utility work, new paving, lighting, landscaping and demo work as per master plan recommendations
- HVAC and Roof Repair Project in El Mercado Bldg. Upgrade 6 air handler units and repair entire roof area of the El Mercado Bldg.
- Column repairs in the El Mercado Bldg., repair interior columns with a fiber wrap system as per structural engineers recommendation
- Exterior wall repairs and painting to El Mercado Building, repair cracks on the exterior wall
- Elevator project in the Farmers Market Bldg. Upgrades to elevator as per ADA specifications
- Restroom renovation to El Mercado Bldg.
- Electrical Project in the market square complex. Upgrade electrical panels and lighting system which supports exterior lighting on buildings and plaza areas
- These proposed recommendations as per the Market Square Master Plan

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## La Villita

### \$1.77 M



- New Roof for the Starving Artist Gallery
- Electrical upgrade in Maverick Plaza
- Electrical upgrade behind Bldg. 9
- Additional Safety lighting throughout LaVillita (security purpose)
- Replace Arbor in Maverick Plaza
- A/C and heat at the Arneson River Theatre
- Replace/refurbish pavers at Plaza Nacional
- Replace/refurbish pavers at Plaza Juarez
- Replace A/C at four tenant shops (Lone Star Mercantile, Village Weavers, Monte Wade, Angelita)

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## Spanish Governor's Palace

### \$781K

- Climate Control or HVAC System
- Establish program on cataloging, restoring and renovating art/historic collection



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# Community Initiatives Facilities

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## Summary- Community Initiatives Facilities

<u>Project Name</u>	<u>Project Scope</u>	<u>Cost</u>
Claude Black Community Center Rehabilitation	Electrical upgrades, HVAC replacement, flooring and window replacement and roof repairs	\$ 400,000
West End Park/ Frank Garrett Community Center Rehabilitation	HVAC master plan, roof, restroom, flooring and kitchen renovations	\$ 1,830,000
Pearsall Park Community Center Expansion	Expand center	\$ 1,338,000
Columbia Heights Expansion	Additional computer lab	\$ 400,000
Learning Center Repairs	Roof repairs, improved acoustics, resurfacing of parking lots, flooring replacement and provide upgrades for increased bandwidth	\$ 600,000
Learning Center New Construction	New construction for three Family Resource and Learning Centers	\$18,500,000
	<b>Total</b>	<b>\$23,068,000</b>

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## Claude Black Community Center Rehabilitation - \$400K

2805 E. Commerce #22

- Renovate and expand existing building due to major disrepair, drainage issues, and water leaks
- Examples of required work:
  - Upgrades to electrical equipment and kitchen
  - Replacement of flooring, HVAC unit, and windows
  - Roof repairs



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## West End Park/ Frank Garrett Rehabilitation - \$1.83 M

1226 N.W. 18<sup>th</sup> Street



- West End Park Senior Nutrition Center
  - Replace with new 8,000 sq foot center
  - Necessary renovations to current building include roof, restroom (not ADA compliant), flooring, and kitchen
- Frank Garrett Community Center
  - Make general improvements including:
    - Completion of HVAC master plan
    - Roof replacement
  - Project funding requirement: \$2 million
    - \$168,000 CDBG funds secured



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## Pearsall Park Community Center Expansion - \$1.34 M

5102 Pearsall Road

- Expand Center by 4,800 sq. feet to bring total size of center to 8,300 sq. feet
  - Metro Health will partner with DCI to offer services at Center
- Estimated Annual Operation & Maintenance Costs: \$175,462



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## Columbia Heights Expansion - \$400K

1502 Fitch Street



- Additional computer lab to address workforce demands



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## Learning Center Repairs - \$600K

- General building improvements required of multiple centers
- Examples of required work:
  - Increased bandwidth
  - Improved acoustics
  - Roof repairs
  - Resurfacing of parking lots
  - Replacement of flooring



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## Learning Center New Construction - \$18.5 M

- Acquire land and construct three 26,000 sq. foot Family Resource and Learning Centers, and/or possibly partner with the Library (1,000 sq ft DCI space requirement per facility), to serve the following areas:
  - South/Southeast Side of San Antonio
  - West Side of San Antonio
  - North/Northeast Side of San Antonio
- Estimated total Annual Operation and Maintenance Costs: \$1.4 Million

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# Summary

<u>Department Name</u>	<u>Cost</u>
Fire	\$ 23,350,000
Police	\$ 20,648,000
Health	\$ 4,490,000
Library	\$ 33,100,000
Museums, Theaters and Arts Facilities	\$ 25,205,000
Parks & Recreation	\$ 10,250,000
Downtown Operations	\$ 9,721,000
Community Centers (DCI)	\$ 23,068,000
<b>Total</b>	<b>\$149,832,000</b>

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## Community Initiatives Bond Committee



Monday, January 8, 2007

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