



Projects Submitted to Main Committee Recap



Summary by Department

Submission to Main Committee		
Category	Department	Proposal to Committee
Public Safety	Fire	\$ 98,663,550
Public Safety	Police	\$ 261,900,859
Health & Wellness	Health	\$ 70,000,000
Health & Wellness	Community Development (Hamilton)	\$ 10,000,000
Public Infrastructure	Public Works ****	\$ -
Enhancement Services	Parks and Recreation	\$ 92,900,000
	Total	\$ 533,464,409



Public Safety Fire Department

Proposed Project Cost			
Fire Department	Bond Approved Y/N	Proposal to Committee	Main Committee Approved Motions
Construction and Improvement Cost (Stations 2, 3, 4, 5, 6, 9, 13, 16, 17,18, Fire Fleet Shop and Administrative Building)		\$ 54,013,050	\$ 54,013,050
Land Acquisition/Design (Stations 3, 4, 6 and 18)		\$ 6,080,000	\$ 6,080,000
Vehicles (New Mobile Command Unit, Ladder Trucks, Fire Trucks, Ambulances, POV for District 4 / 5, ASHER Response Units, Cargo Van, Bucket Truck. Replacements to Fire Trucks, Ambulances, Suburbans, Tahoes, Tanker / High Water Rescue		\$ 29,921,000	\$ 29,921,000
Furnishing (Appliances, Furniture, Bunker Gear Washer, Air Compressors and Alerting System/Data Comm Equipment)		\$ 880,500	\$ 880,500
Equipment (Protective Gear , Portable Radios, San Isidro Antenna, Asher Response Team, Storage Containers, Extrication Tools, Fire Fleet Equipment)		\$ 7,614,000	\$ 7,614,000
Emergency Management (ATT CRD Internet		\$ 155,000	\$ 155,000
	Total	\$ 98,663,550	\$ 98,663,550



Public Safety Police Department

Proposed Project Cost Summary			
Police Department	Bond Approved Y/N	Proposal to Committee	Main Committee Approved Motions
New Construction (LPD HQ, Training Facility, Sector Station, Warehouse Dist. Station)		\$ 166,431,520	\$ 166,431,520
Specialized Equipment (Tactical, Rock, F550, Vest&Molle Pouches, Drones, Camera System, VirTra)		\$ 5,901,934	\$ 5,901,934
Fleet (Unmakred Units, Command Vans, Motorcycles)		\$ 35,951,705	\$ 35,951,705
Radios (Dispatch Consoles, Patro P-units)		\$ 5,780,172	\$ 5,780,172
Body Worn & In Car Video		\$ 32,800,000	\$ 32,800,000
IT Maintenance/Equipment		\$ 778,000	\$ 778,000
Aviation (Helicopters)		\$ 13,600,000	\$ 13,600,000
Redundancy Towers		\$ 657,528	\$ 657,528
	Total	\$ 261,900,859	\$ 261,900,859



Health Department

Proposed Project Cost			
Health Department	Bond Approved Y/N	Proposed to Committee	Main Committee Approved Motions
Remodel		\$ 10,000,000	\$ 10,000,000
Construction (Clinical Research Center)		\$ 39,580,000	\$ 39,580,000
Design and Survey		\$ 4,875,000	\$ 4,875,000
Equipment (Mammogram, X-Ray, Labs, Generators)		\$ 4,226,000	\$ 4,226,000
Furnishing		\$ 6,849,000	\$ 6,849,000
Contingency		\$ 4,470,000	\$ 4,470,000
Total		\$ 70,000,000	\$ 70,000,000



Community Development Department

Proposed Project Cost			
Community Development Department	Bond Approved Y/N	Proposal to Committee	Main Committee Approved Motions
Contingencies		\$ 1,000,000	\$ 1,000,000
Elevator Replacement per Landing (2)		\$ 1,950,000	\$ 1,950,000
Main Chiller Replacement & Ramp		\$ 500,000	\$ 500,000
Main Chiller - Cooling Tower Electrical System		\$ 70,000	\$ 70,000
Main Chiller - Cooling Tower Motor Pump (3)		\$ 82,500	\$ 82,500
Main Chiller - C.T. Pressure Water Lines/Gauges &		\$ 75,000	\$ 75,000
Major Plumbing Improvements Water & Sewer		\$ 700,000	\$ 700,000
Surveillance System		\$ 100,000	\$ 100,000
Fire Alarm and Suppression System		\$ 275,000	\$ 275,000
Generator		\$ 50,000	\$ 50,000
Boiler		\$ 13,375	\$ 13,375
Window Replacements (495)		\$ 1,608,750	\$ 1,608,750
Exit Doors (26)		\$ 65,000	\$ 65,000
Hallway Flooring (8)		\$ 60,000	\$ 60,000
Entrance Door and Access System (2)		\$ 29,000	\$ 29,000
Appliances (Stove/Refrigerator/Range Hood) (145)		\$ 170,375	\$ 170,375
Individual A/C Unit Replacement (170)		\$ 595,000	\$ 595,000
Unit Shower Conversions (30)		\$ 195,000	\$ 195,000
Office Space Addition		\$ 8,500	\$ 8,500
Tenant Relocation		\$ 250,000	\$ 250,000
Apartment Room Repair Studio (68)		\$ 442,000	\$ 442,000
Apartment Room Repair 1 Room Studio (75)		\$ 562,500	\$ 562,500
Apartment Room Repair 2 Room Studio (22)		\$ 198,000	\$ 198,000
Professional Services		\$ 1,000,000	\$ 1,000,000
Total		\$ 10,000,000	\$ 10,000,000



Parks and Recreation Department

Proposed Project Cost			
Parks and Recreation Department	Bond Approved Y/N	Proposal to Committee	Main Committee Approved Motions
Replacement Administration/Warehouse Bldg.		\$ 8,000,000	\$ 8,000,000.00
Replace of Synthetic Turf on 9 Fields		\$ 19,400,000	\$ 19,400,000.00
Conversion of LED Sports Lighting on 8 Parks		\$ 13,800,000	\$ 13,800,000.00
Surveillance		\$ 4,000,000	\$ 4,000,000.00
Pool in South Laredo		\$ 1,700,000	\$ 1,700,000.00
Zacate Creek Trail System		\$ 1,000,000	\$ 1,000,000.00
Construction of Recreation Center in District 6		\$ 30,000,000	\$ 30,000,000.00
Waterpark		\$ 15,000,000	\$ -
	Total	\$ 92,900,000	\$ 77,900,000.00



Main Committee Approved Projects

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Public Infrastructure	Public Works ****	\$ -	\$ -
Enhancement Services	Parks and Recreation	\$ 92,900,000	\$ 77,900,000
	Total	\$ 533,464,409	\$ 518,464,409



Thank You!