

05 Capital Improvements Plan

Summary
Priority Survey Result
Probable Cost
Historic West End
Green Corridor
Gateway Corridor

Summary

The catalyst projects included in this study were generated from public input, with focus on immediate next steps. The Implementation Plan organizing the catalyst projects by time, cost and the priorities were identified by the stakeholder groups. After the improvements were identified in each section, a survey for identifying the priority of catalysts projects were conducted among the Stakeholder Committee to prioritize the improvements. Based on the result of priority survey, the catalyst projects were identified with estimated cost.

Priority Survey Result

The survey result is converted in the priority index based on the preference of importance, the higher score represents the higher priority. The result is as following

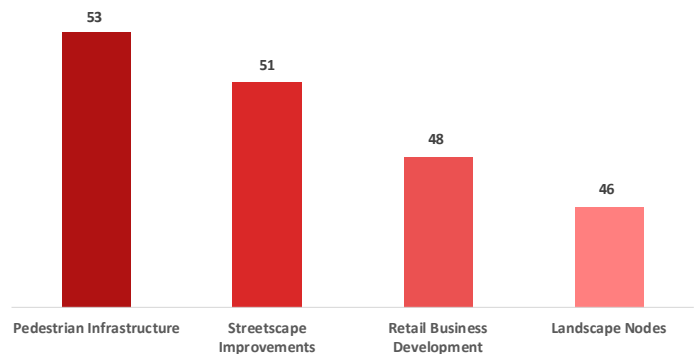
Corridor Sections Preference

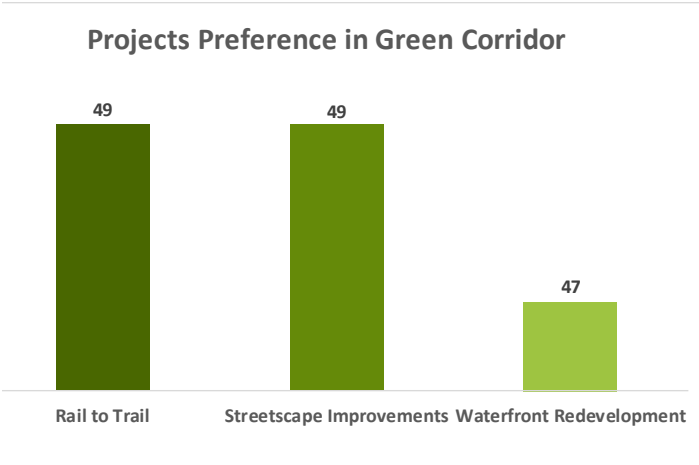


When asked which section of the Corridor was the highest priority, stakeholders indicated the Historic West End as the first priority in the study area.

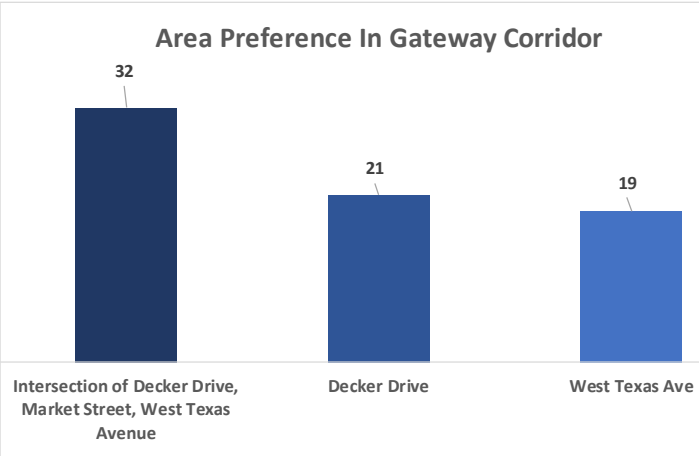
In Historic West End, identified improvements were prioritized in the priority survey. The results show that "Pedestrian Infrastructure" should be the highest priority in Historic West End, with "Streetscape Improvements" as the second priority. The "Retail Business Development" and "Landscape Nodes" shows as the third and fourth priority.

Projects Preference in Historic West End

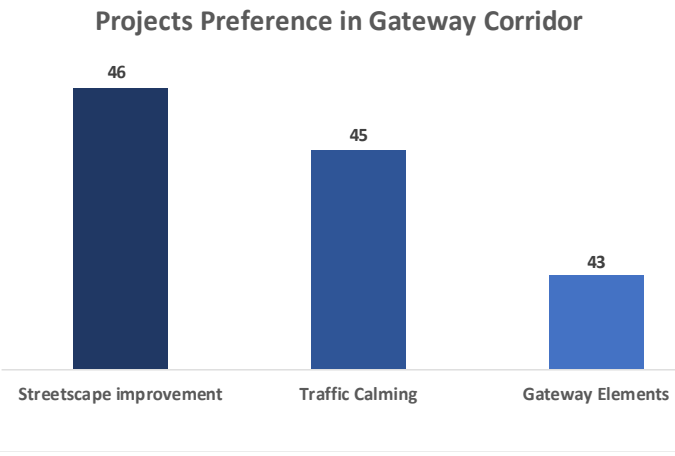




In the Green Corridor, “Rail-to-Trail ”and “Streetscape Improvements” share the highest priorities, and “Waterfront Redevelopment” showed as the second priority.



The survey asked about the priority of intersections in Gateway Corridor. The result shows that the “Intersection of Decker Drive, Market Street and West Texas Avenue” should be the first priority.



When given the choice, “Streetscape Improvement” was also identified as the first priority in the Gateway Corridor.

Catalyst Projects Probable Cost

	CATALYST PROJECT	YEAR	PROJECT DESCRIPTION	PROBABLE COST
Historic West End	1. Former Baytown's Historic Cafe Redevelopment	2 to 3	Reconfiguring part of the existing parking lot as outdoor seating and dining area, with mural and a stage structure	\$105,250
	2. Streetscape Design Minnesota Street & Market Street	1 to 2	Improving the street elements to include landscape, hardscapes, pedestrian islands, on-street diagonal parking, improved street lightings	\$668,298
	3. Pedestrian Mobility Improvement	1 to 2	Adding pedestrian infrastructures to improve mobility and safety. Improvements include: sidewalks, stripped pedestrian crossing; on-street bike lanes	\$482,460
	4. Greyfield Redevelopment	3 to 4	Turning the existing greyfield into public space that could host events and food trucks. Improvements include: resurfacing, re-stripping food truck parking with utility connection, lighting and fencing	\$799,106

	Total Costs
Historic West End Catalyst Projects	\$2,055,114

#1 Former Baytown’s Historic Cafe Redevelopment	\$105,250
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1	Site	\$24,000
2	Hardscape	\$51,700
3	Landscape	\$8,500
4	General conditions, contingency and G.C. markup	\$21,050
	*Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)	

#2 Streetscape Design Minnesota Street& Market Street	\$668,297
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1	Site	\$337,830
2	Hardscape	\$146,250
3	Landscape	\$40,075
4	General conditions, contingency and G.C. markup	\$144,142
	*Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs))	

#3 Pedestrian Mobility Improvements	\$482,460
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1	Site	\$120,000
2	Hardscape	\$256,000
3	Landscape	\$2,400
4	General conditions, contingency and G.C. markup	\$104,060
	*Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)	

#4 Greyfield Redevelopment	\$799,106
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1	Site	\$50,000
2	Hardscape	\$527,000
3	Landscape	\$49,750
4	General conditions, contingency and G.C. markup	\$172,356
	*Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)	

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Green Corridor

	CATALYST PROJECT	YEAR	PROJECT DESCRIPTION	PROBABLE COST
	1. Rail-to-Trail	1 to 2	Converting the existing rail road to designated bike and pedestrian trails. The project include bike trail, pedestrian trail, landscape median, sheltered seating, and bike racks.	\$1,244,594
	2. Streetscape Improvement-City Hall	3 to 4	The streetscape improvement including street paver, landscape Median, covered seating nodes and bike racks	\$400,011
	3. Boardwalk & Trailheads	2 to 3	Adding Boardwalk as part of the Goose Creek Trail, which include the boardwalk and wood railing. The Trailheads could include way finding signages, permeable parking, drinking fountain, kiosks, and restrooms.	\$106,590
	4. Site Redevelopment-Church Site	4 to 5	The site redevelopment will include building structure reconfiguration; Food truck parking with utility connection; Paved promenade to water, Landscape.	\$1,201,815

Green Corridor Catalyst Projects \$2,953,010

Item / Description	Total Costs
#1 Rails to Trails	\$1,244,594
1 Site	\$654,000
2 Hardscape	\$326,675
3 Landscape	\$15,000
4 General Conditions, Contingency and G.C. Markup Excludes(Extension and Relocation of Utilities;Replacement, Repairs of Pavements;Replacement, Repairs of Curbs)	\$248,919
#2 Streetscape Improvement-City Hall	\$400,011
1 Site	\$184,405
2 Hardscape	\$90,000
3 Landscape	\$39,329
4 General conditions, contingency and G.C. markup Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs))	\$86,277
#3 Boardwalk & Trailheads	\$106,590
1 Site	\$0
2 Hardscape	\$83,600
3 Landscape	\$0
4 General conditions, contingency and G.C. markup Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)	\$22,990
#4 Site Redevelopment-Church Building	\$1,201,815
1 Site	\$50,000
2 Hardscape	\$862,750
3 Landscape	\$29,850
4 General conditions, contingency and G.C. markup Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)	\$259,215

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	CATALYST PROJECT	YEAR	PROJECT DESCRIPTION	PROBABLE COST
Gateway Corridor	1.Round-a-bout	1 to 2	A Round-a-bout to organizing traffic flow, include landscaping, decorative paving, special paved pedestrian crossings	\$1,394,563
	2.Gateways	4 to 5	Primary and secondary gateway monuments on each side of the road, which create visual	\$697,234
	3.Pedestrian Improvements	2 to 3	Adding Infrastructure for pedestrian mobility and safety. Including Goose Creek extension, pedestrian crossings,sidewalks, and pedestrian island.	\$553,860
	4.Landscaped Medians on Decker Drive	3 to 4	Creating road medians with landscape on Decker Drive.	\$397,461

		Total Costs
Gateway Corridor Catalyst Projects		\$3,043,117
#1 Round-a-bout		\$1,394,563
1	Site	\$407,500
2	Hardscape	\$488,400
3	Landscape	\$219,750
4	General conditions, contingency and G.C. markup	\$278,913
Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)		
#2 Gateways		\$697,234
1	Site	\$110,000
2	Hardscape	\$305,000
3	Landscape	\$131,850
4	General conditions, contingency and G.C. markup	\$150,384
Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)		
#3 Pedestrian Improvements		\$553,860
1	Site	\$120,000
2	Hardscape	\$312,000
3	Landscape	\$2,400
4	General conditions, contingency and G.C. markup	\$119,460
Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)		
#4 Landscaped Medians on Decker Drive		\$397,461
1	Site	\$198,405
2	Hardscape	\$74,000
3	Landscape	\$39,329
4	General conditions, contingency and G.C. markup	\$85,727
Excludes(extension and relocation of utilities;replacement, repairs of pavements;replacement, repairs of curbs)		

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