

April 28, 2022

MEMORANDUM

To: Honorable College Station Mayor and City Council Members
From: David Higdon, Chair
Don Hellriegel, Co-Chair
Subject: Prioritized Projects for Inclusion in a 2022 Bond Referendum

On October 28, 2021 the City Council adopted Resolution No. 10-28-21-9.7, creating a 2022 Citizen Bond Advisory Committee. On January 13, 2022 the City Council appointed 23 members to the Citizen Bond Advisory Committee (CBAC).

The committee began its work on February 15, 2022; meeting weekly thereafter to study the projects, obtain staff insight, and gather citizen input. At their final meeting on April 4, 2022, the committee voted on an overall prioritized list of projects, as given in this report. The CBAC asked staff to estimate the cost of each proposed project. It should be noted all the projects considered by the CBAC are highly meritorious and deserving.

CBAC Methodology

The CBAC met weekly to hear from staff about the City's potential funding capacity as well as the background and scope of each project. All meetings included a zoom option for virtual participation. A community meeting was held at City Hall on March 7th where the CBAC interacted with citizens and citizens were asked to submit comment cards and select their top ten projects. An online survey was also made available for citizen input. In total, the committee received 68 ranked lists in person and 466 ranked lists from the online survey.

After reviewing citizen input, the committee ranked all 33 projects and identified the 10 projects that, while still deserving, were considered by the group to be their lowest priority. Then, the committee used an online ballot to rank the remaining projects.

Funding and Revenue Estimates

Funding estimates for each project were reported by City staff. The estimates were based on current costs plus an estimated rate of inflation. The CBAC realizes these estimates were made based on five-year projected construction and facilities costs. Thus, individual costs may differ due to overall economic conditions. Moreover, the CBAC realizes several of the projects will require increased staffing, equipment, and/or ongoing operating expenses.

Project Rankings

In its presentation to the Council on April 28th, 2022, the CBAC Chair and Co-chair will outline the recommended projects, as follows:

<u>Rank</u>	<u>Project Name</u>	<u>Estimated Cost</u>	<u>Running Total</u>
1	Fire Station #7 - South CS	\$ 10,000,000	\$ 10,000,000
2	Rock Prairie Road East Widening	\$ 18,000,000	\$ 28,000,000
3	Citywide Park Improvements	\$ 8,000,000	\$ 36,000,000
4	Bachmann Little League Building replacement	\$ 3,000,000	\$ 39,000,000
5	Bachmann Little League (senior) Building replacement	\$ 4,000,000	\$ 43,000,000
6	Veterans Park - 6 soccer field replacements	\$ 6,000,000	\$ 49,000,000
7	Pickleball Courts	\$ 1,500,000	\$ 50,500,000
8	Veterans Park - Synthetic fields 7&8 replacement	\$ 3,000,000	\$ 53,500,000
9	Bicycle and Pedestrian Improvements	\$ 6,000,000	\$ 59,500,000
10	Traffic Signal Improvements	\$ 5,000,000	\$ 64,500,000
11	Central Park Operations Shop	\$ 7,000,000	\$ 71,500,000
12	Mabel Clare Thomas Park improvements	\$ 5,000,000	\$ 76,500,000
13	Bee Creek & Central Tennis Court replacements	\$ 1,000,000	\$ 77,500,000
14	Lincoln Center Area improvements	\$ 1,000,000	\$ 78,500,000
15	Gilchrist Street Rehabilitation	\$ 4,000,000	\$ 82,500,000
16	Mabel Clare Thomas Park Pool	\$ 3,000,000	\$ 85,500,000
17	Barron Cut-Off Road Rehabilitation	\$ 3,000,000	\$ 88,500,000
18	Texas Independence Ball Park Phase 2	\$ 18,000,000	\$ 106,500,000
19	Public Works Operations Center	\$ 32,000,000	\$ 138,500,000
20	Parks Office Building	\$ 8,000,000	\$ 146,500,000
21	Westside Park Development	\$ 3,000,000	\$ 149,500,000
22	Dartmouth Street Extension	\$ 5,000,000	\$ 154,500,000
23	F&B/Health Science Parkway Widening	\$ 8,000,000	\$ 162,500,000
24	Fun For All Playground Phase 3	\$ 2,000,000	\$ 164,500,000
25	Roundabout Improvements*	\$ 3,000,000	\$ 167,500,000
25	Nimitz Street Rehabilitation*	\$ 3,000,000	\$ 170,500,000
25	Luther Street Widening*	\$ 7,000,000	\$ 177,500,000
28	Aquatic Center (add on to Rec Center)**	\$ 13,000,000	\$ 190,500,000
28	Northgate Entertainment District**	\$ 6,000,000	\$ 196,500,000
28	Birding Initiatives and Facilities**	\$ 1,000,000	\$ 197,500,000
31	Recreation Center	\$ 32,000,000	\$ 229,500,000
32	Military Heritage Center	\$ 12,000,000	\$ 241,500,000
33	Town Lake Drive Extension	\$ 4,000,000	\$ 245,500,000
* Tied for 25th place			
** Tied for 28th Place			