

CITY OF COLLEGE STATION
PUBLIC WORKS FACILITY
5.18.2026



- 1978** ● Original Construction
- 1990–2018** ● Various Renovations and Expansion
- 2022** ● Bond Advisory Committee Identified as a Priority Project
- 2024** ● Approval of Programming & Pre-Design Contract
- 2025** ● Approval of Construction Manager at Risk Contract
- 2026** ● Finalized 3 Program Options



Program Comparison

	Existing Site	Program 1 (20 yr+)	Program 2 (10 yr+)	Program 3 (10yr+)
Budget		KT:\$76M RP: \$72.7M	KT:\$41.1M RP:\$42M	\$49.95M
Fleet SF:	19,000 sf	41,400 sf	38,000 sf	27,250sf
Shops SF:	13,000 sf	25,750 sf	15,100 sf	22,200 sf
Admin SF:	9,500 sf	22,800 sf	Removed completely	16,000 sf
No. Bays heavy : auto	8 : 4	14 : 14	14 : 12	12 : 6
No. Work Stations	29	80	44	61
Parking Spaces:				
Visitors	10	30	15	15
Employees	140	200	150	150
Fleet City Vehicles	204	262	KT:200 RP: 144	226
Covered Parking/ Storage	14,000 sf	77,000 sf	No covered parking	No covered parking
Usable Acreage:	KT: 20	KT: 20 RP:55	KT:20 RP:55	RP: 25 of 55 (planned)
Number of FTE's	139	200 projected	170 projected	170 projected
Ability to Issue COs (debt):		Yes	No	Yes

*Program 2 Excludes Admin &Traffic

- KRENEK TAP APPRAISED VALUE FOR THE SITE IS \$20.6M
- ALL OPTIONS INCLUDE PROGRAMMING & PRE-CONSTRUCTION SERVICES OF ARCHITECT AND CM@R TOTALING \$517,319



PROGRAM 1

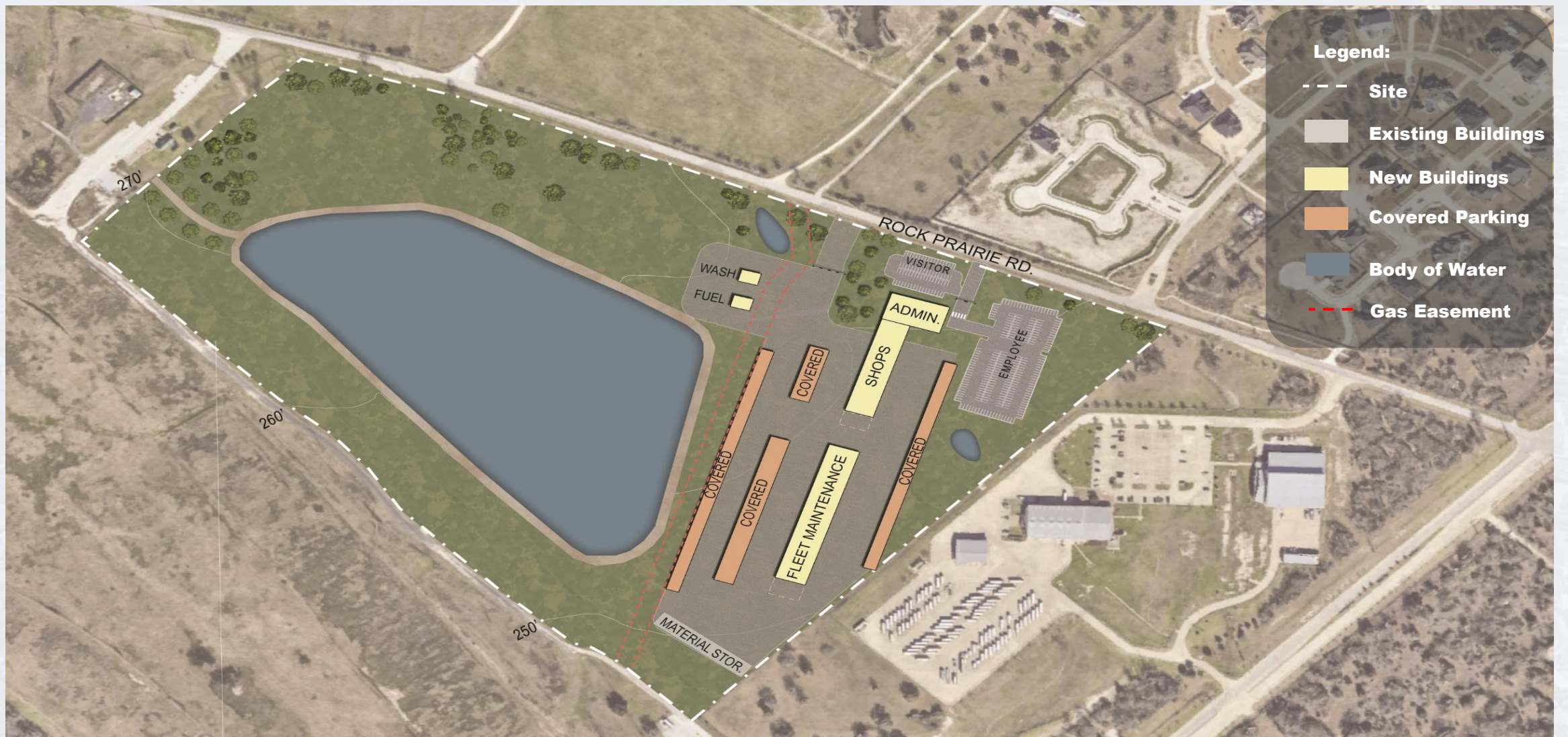
Financial Overview:

	Krenek Tap		Rock Prairie	
Construction Cost	\$	60,915,539	\$	60,071,883
Underground Utilities	\$	700,000	\$	650,000
Sitework/Dirtwork	\$	850,000	\$	450,000
Building /site demolition	\$	671,405	\$	-
Site Paving	\$	6,461,912	\$	7,827,508
Fuel Station	\$	600,000	\$	600,000
Wash Station	\$	250,000	\$	250,000
Site Fencing	\$	559,200	\$	250,000
Administration Building	\$	10,511,440	\$	10,511,440
Fleet Maintenance Building	\$	16,931,000	\$	16,931,000
Shops Building -Streets/Traffic/SolidWaste	\$	9,750,000	\$	9,750,000
Covered Parking/Foundations	\$	4,993,000	\$	4,993,000
General Conditions KT: 28mo RP: 20mo.	\$	2,634,786	\$	1,877,640
Generator Cost	\$	800,000	\$	800,000
Contingency @10%	\$	5,202,796	\$	5,181,295
Soft Costs	\$	10,846,077	\$	10,980,893
CMAR Fee @2.2%	\$	1,287,109	\$	1,265,745
Programming & PreConstruction Planning	\$	517,319	\$	517,319
A/E Design Fees	\$	5,436,649	\$	5,592,829
Construction Materials Testing	\$	80,000	\$	80,000
Test/Air Balance	\$	50,000	\$	50,000
Furniture, Fixtures, Equipment	\$	3,200,000	\$	3,200,000
Moving/Relocation of PWF	\$	25,000	\$	25,000
IT allowance	\$	250,000	\$	250,000
Renovation Costs				
OptionA	\$	3,598,240		
OptionB	\$	2,454,160		
OptionC	\$	2,446,160		
Probable Project Cost : 2027 w/ 2.5% Escalation	\$	75,878,693	\$	72,641,448

- FULL 20 YEAR GROWTH PLAN
- ADMIN BUILDING : FULL STAFF PROGRAM
- FLEET BUILDING: 14 HEAVY, 14 AUTO
- SHOPS BUILDING: INCLUDES SOLID WASTE, STREETS/ DRAINAGE/ LANDSCAPE/ IRRIGATION (SDL(I)) AND POLY CONTAINER STORAGE WITHIN BUILDING.
- COVERED PARKING FOR 100% OF FLEET VEHICLE PROGRAM NEEDS



PROGRAM 1- ROCK PRAIRIE



PROGRAM 2

Financial Overview:

	Krenek Tap		Rock Prairie - Phase 1	
Construction Cost	\$	33,080,767	\$	33,832,515
Underground Utilities	\$	700,000	\$	650,000
Sitework/Dirtwork	\$	850,000	\$	450,000
Storm Runoff Mitigation	\$	200,000	\$	-
Site Paving-8"	\$	3,036,900	\$	4,055,700
Site Paving 5"	\$	-	\$	505,100
Fuel Station	\$	1,000,000	\$	1,000,000
Wash Station	\$	250,000	\$	250,000
Site Fencing 8' security fence	\$	220,343	\$	250,000
Fleet Maintenance Building	\$	14,500,000	\$	15,148,250
Shops Building	\$	5,900,000	\$	6,241,600
Demo/Renovation Old Fleet Building	\$	562,000	\$	-
Old Shops Building	\$	300,000	\$	-
General Conditions KT: 22mo. RP: 17mo.	\$	2,039,600	\$	1,656,800
Contingency 10%	\$	2,821,924	\$	2,925,065
Generator	\$	700,000	\$	700,000
Soft Costs	\$	7,086,567	\$	7,141,801
CMAR Fee @2.2%	\$	834,730	\$	845,116
Programming & Preconstruction Planning	\$	517,319	\$	517,319
A/E Design Fees	\$	3,604,518	\$	3,649,366
Construction Materials Testing	\$	50,000	\$	50,000
Test/Air Balance	\$	30,000	\$	30,000
Furniture, Fixtures, Equipment	\$	1,800,000	\$	1,800,000
IT allowance	\$	250,000	\$	250,000
Total Cost 2026:	\$	38,772,291	\$	38,806,055
Probable Project Cost : 2027 w/ 2.5% Escalation		\$41,045,604		\$41,871,379

- MODIFIED 10 YR GROWTH PLAN
- ADMIN BUILDING: REMOVED FULLY FROM SCOPE
- FLEET MAINTENANCE BUILDING: 14 HEAVY, 12 AUTO
- SHOPS BUILDING: REMOVED STREETS/ DRAINAGE/ LANDSCAPE/ IRRIGATION (SDL(I)) FROM PROGRAM & REDUCED SQUARE FOOTAGE BY SEPARATING POLY CONTAINER STORAGE.
- NO COVERED PARKING



PROGRAM 2- KRENEK TAP



PROGRAM 3

Financial Overview:

Rock Prairie

Construction Cost		\$	41,297,651
Underground Utilities		\$	650,000
Sitework/Dirtwork		\$	450,000
Site Paving 8"		\$	4,171,058
Site Paving 5"		\$	496,318
Fuel Station		\$	1,000,000
Wash Station		\$	250,000
Site Fencing	Includes Privacy & Security Fence and 2 Gates	\$	295,500
Fleet Maintenance Building		\$	11,025,000
Shops & Admin Building		\$	16,360,000
External Poly Container Storage		\$	87,200
General Conditions RP: 19mo.		\$	1,798,217
Generator Cost		\$	800,000
Contingency	10%	\$	3,558,508
Materials Escalation 2026	1%	\$	355,851
Soft Costs		\$	7,566,836.51
CMAR Fee @2.2%		\$	916,241
Programming & Pre-Construction Planning		\$	517,319
A/E Design Fees		\$	3,923,277
Construction Materials Testing		\$	85,000
Test/Air Balance		\$	50,000
Furniture, Fixtures, Equipment		\$	1,800,000
Moving		\$	25,000
IT allowance		\$	250,000
Total Cost 2026:			48,864,488
Probable Project Cost : 2027 w/ 2.5% Escalation		\$	49,948,804

- **MODIFIED 10 YR GROWTH PLAN**
- **ADMIN BUILDING: AMENDED ADMINISTRATIVE PROGRAM INCLUDED AS A WING TO THE SHOPS BUILDING**
- **FLEET MAINTENANCE BUILDING: 12 HEAVY, 6 AUTO**
- **SHOPS BUILDING: INCLUDES FULL TRAFFIC SYSTEMS PROGRAM, STREETS/DRAINAGE/LANDSCAPE/IRRIGATION (SDL(I)), SOLID WASTE AND SEPARATE POLY CONTAINER STORAGE.**
- **NO COVERED PARKING**



PROGRAM 3- ROCK PRAIRIE



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	Existing Site	Program 1 (20 yr+)	Program 2 (10 yr+)	Program 3 (10yr+)
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