

PROJECT PRIORITIZATION #2

CITIZENS' BOND COMMITTEE MEETING #8
SEPTEMBER 29, 2022



WELCOME
Ethan McDaniel
Committee Chair



**PUBLIC
COMMENTS**

MEETING FORMAT

1. Staff will review results from the Prioritization Exercise
2. Staff will review project details from 2014 & 2018 Bond Programs
3. Staff will present 3 Bond Program options for Committee to consider
4. After all 3 options have been presented, Committee will have an opportunity to ask staff questions about the options
5. Committee will have time to discuss options amongst themselves
6. Committee members will be asked to choose their favorite option by placing a dot on the sheet provided
7. Staff will announce the lowest scoring option to eliminate from consideration
8. Committee members will vote a second time on the remaining two options to establish a majority consensus

COMMITTEE PRIORITIZATION EXERCISE

Round	Ranking	Votes	Department	Project Name	Cost	Project Category	Council District
ROUND 1	1	15	Fire	New Fire Station #18	\$ 14,040,000	Fire Facility	4 - Piel
	2	11	Buildings	New Construction - Public Works South Field Operations Building	\$ 9,710,000	Public Works	2 - Gonzalez
	3	11	Parks	Woodland West Park Aquatic Facility	\$ 7,595,000	Major Recreation Facility	4 - Piel
	4	8	Buildings	Maintenance - Major Building Components	\$ 15,000,000	Asset Management	Various
	5	7	Parks	Elzie Odom Athletic Center Improvements	\$ 3,675,000	Major Recreation Facility	1 - Moise
	6	7	Public Works	Randol Mill (Cooper Street to Collins Street)	\$ 41,040,000	Capacity Improvement	1 - Moise
	7	7	Public Works	Park Row Drive (New York Avenue to SH 360)	\$ 43,000,000	Capacity Improvement	5 - Boxall
ROUND 2	8	8	Parks	NL Robinson Park Development - Phase I	\$ 2,050,000	Neighborhood Parks	4 - Piel
	9	7	Public Works	Sherry Street (Park Row Drive to Pioneer Parkway)	\$ 24,155,000	Roadway Rebuild	5 - Boxall
	10	6	Parks	Fielder Park Improvements	\$ 2,575,000	Neighborhood Parks	5 - Boxall
	11	6	Parks	Village Creek Linear Park Trail Development (Village Creek Trail Historical Area to Pioneer Parkway)	\$ 7,350,000	Linear Parks & Trails	4 - Piel
ROUND 3	12	11	Parks	Playground Replacements	\$ 5,635,000	Neighborhood Parks	Various
	13	8	Public Works	Signal and ITS Annual Program	\$ 12,250,000	Annual Program	Various
	14	6	Public Works	Harris Road (S Cooper Street to Matlock Road)	\$ 47,500,000	Capacity Improvement	2 - Gonzalez
	15	6	Public Works	Intersections Improvements Project	\$ 13,845,000	Capacity Improvement	Various
	GRAND TOTAL					\$ 249,420,000	
Additional Priorities (removed by Committee)							
	16	6	Public Works	Sidewalk Program	\$ 10,415,000	Annual Program	Various
	17	6	Parks	Harold Patterson Sports Center - Phase III Improvements	\$ 6,125,000	Major Recreation Facility	2 - Gonzalez

TOP 15 PROJECTS MAP

Project Category	# of Projects
Fire/Buildings	3
Parks	6
Streets	6
Total	15

Legend

Public Works and Transportation

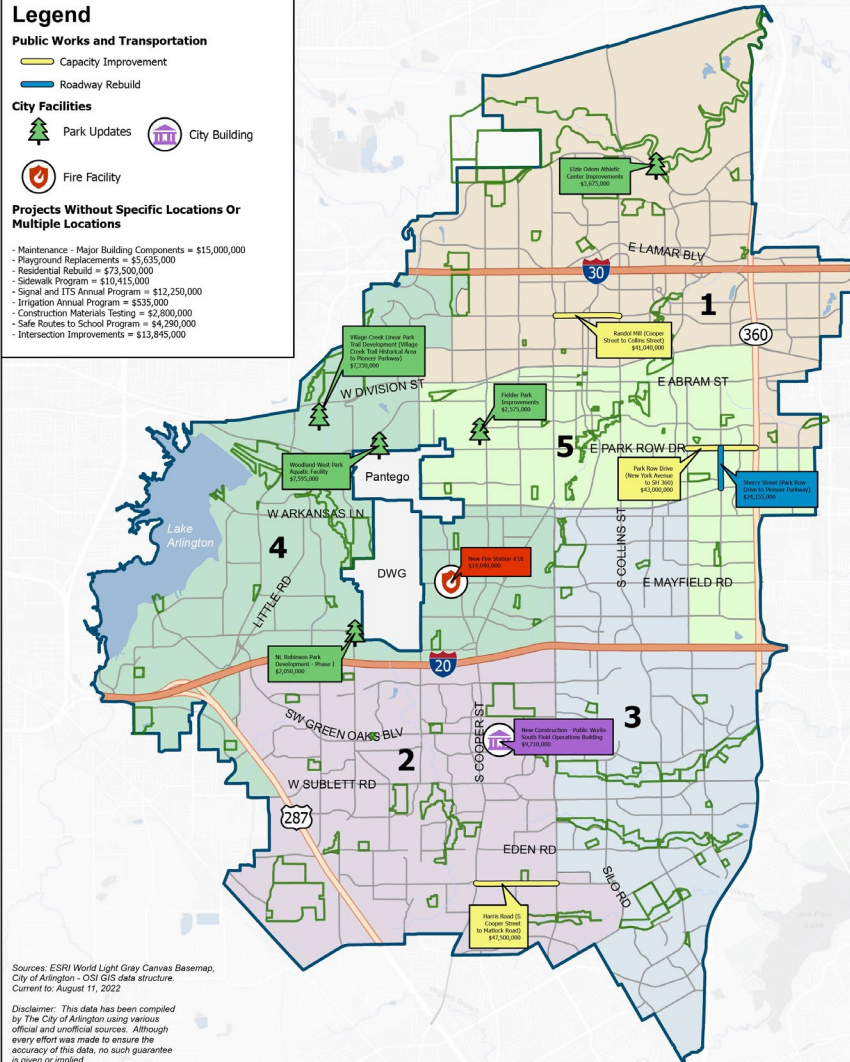
- Capacity Improvement
- Roadway Rebuild

City Facilities

- Park Updates
- City Building
- Fire Facility

Projects Without Specific Locations Or Multiple Locations

- Maintenance - Major Building Components = \$15,000,000
- Playground Replacements = \$5,635,000
- Residential Rebuild = \$73,500,000
- Sidewalk Program = \$10,415,000
- Signal and ITS Annual Program = \$12,250,000
- Irrigation Annual Program = \$535,000
- Construction Materials Testing = \$2,800,000
- Safe Routes to School Program = \$4,290,000
- Intersection Improvements = \$13,945,000



Sources: ESRI World Light Gray Canvas Basemap, City of Arlington - OSI GIS data structure. Current to August 11, 2022

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COMMITTEE PRIORITIZATION OBSERVATIONS

Top 15 Projects exceed available capacity by more than \$36 million

Parks and Facilities were ranked highest

No projects were chosen in the southeastern part of the City

Only two projects chosen in southwestern part of the City

2014 & 2018 Bond Program Analysis

PROJECT CATEGORY	2014 BOND PROGRAM		2018 BOND PROGRAM		TOTAL	
	# of Projects	Total Amount	# of Projects	Total Amount	# of Projects	Total Amount
Streets/Public Works	21	\$160,130,000	13	\$137,835,000	34	\$297,965,000
Parks & Recreation	16	\$60,000,000	7	\$19,165,000	23	\$79,165,000
Fire/Police	2	\$9,780,000	3	\$24,500,000	5	\$34,280,000
Buildings	0	\$0	1	\$8,000,000	1	\$8,000,000
Libraries	2	\$6,090,000	0	\$0	2	\$6,090,000
TOTAL	41	\$236,000,000	24	\$189,500,000	65	\$425,500,000

2014 & 2018 Bond Program Analysis

COUNCIL DISTRICT	2014 BOND PROGRAM		2018 BOND PROGRAM		TOTAL	
	# of Projects	Total Amount	# of Projects	Total Amount	# of Projects	Total Amount
District 1	5	\$21,200,000	3	\$14,600,000	8	\$35,800,000
District 2	7	\$55,020,000	2	\$21,735,000	9	\$76,755,000
District 3	6	\$39,200,000	4	\$48,325,000	10	\$87,525,000
District 4	9	\$16,698,500	2	\$4,565,000	11	\$21,263,500
District 5	7	\$48,971,500	3	\$16,685,000	10	\$65,656,500
Various	7	\$54,910,000	10	\$83,590,000	17	\$138,500,000
TOTAL	41	\$236,000,000	24	\$189,500,000	65	\$425,000,000

Including the 2017 Bond Election for the Active Adult Center increases District 4 to 12 projects with a total amount of \$66,263,500



OPTION DEVELOPMENT APPROACH

- Stay within capacity limit (\$213,355,000)
- Include as many Top Priority projects as possible
- Include funding for needed Annual Programs (at reduced amounts)
 - Residential Rebuilds
 - Sidewalk Program
 - Irrigation Annual Program
 - Construction Materials Testing
 - Safe Routes to School Program
- Try to balance projects geographically as best as possible
- Consider projects that have been in approved in 2014 and 2018 for overall balance



POTENTIAL 5TH YEAR PROGRAM CONSIDERATIONS

- The CBC has been working on the assumption of a 4-year bond program
- In the past, City Councils have asked to add a 5th year to be able to program additional high-priority projects
- In anticipation of a similar request for this Bond Program, the options presented include potential recommendations that the Committee could submit as a part of the Final Recommendation to the Council for consideration
- Treasury estimates approximately \$65 million capacity to be available in FY28

OPTION #1

*indicates a top priority project

Red font indicates reduced cost from original project list

Project No.	Department	Project Name	Cost	Original Cost	Council District
1	Fire	New Fire Station #18*	\$ 14,040,000	\$ 14,040,000	4 - Piel
Fire Total			\$ 14,040,000	\$ 14,040,000	
2	Buildings	Maintenance - Major Building Components*	\$ 10,000,000	\$ 15,000,000	Various
3	Buildings	New Construction - Public Works South Field Operations Building*	\$ 9,710,000	\$ 9,710,000	2 - Gonzalez
Buildings Total			\$ 19,710,000	\$ 24,710,000	
8	Parks	Playground Replacements*	\$ 4,000,000	\$ 5,635,000	Various
10	Parks	NL Robinson Park Development - Phase I*	\$ 2,050,000	\$ 2,050,000	4 - Piel
11	Parks	Elzie Odom Athletic Center Improvements*	\$ 3,675,000	\$ 3,675,000	1 - Moise
12	Parks	Woodland West Park Aquatic Facility*	\$ 7,595,000	\$ 7,595,000	4 - Piel
14	Parks	Village Creek Linear Park Trail Development (Village Creek Trail Historical Area to Pioneer Parkway)*	\$ 7,350,000	\$ 7,350,000	4 - Piel
Parks Total			\$ 24,670,000	\$ 26,305,000	
17	Public Works	Randol Mill (Cooper Street to Collins Street)*	\$ 41,040,000	\$ 41,040,000	1 - Moise
19	Public Works	Intersections Improvements Project*	\$ 10,000,000	\$ 13,845,000	Various
22	Public Works	Park Row Drive (New York Avenue to SH 360)*	\$ 43,000,000	\$ 43,000,000	5 - Boxall
27	Public Works	Residential Rebuild	\$ 42,395,000	\$ 73,500,000	Various
28	Public Works	Sidewalk Program	\$ 6,250,000	\$ 10,415,000	Various
29	Public Works	Signal and ITS Annual Program*	\$ 7,500,000	\$ 12,250,000	Various
30	Public Works	Irrigation Annual Program	\$ 500,000	\$ 535,000	Various
31	Public Works	Construction Materials Testing	\$ 2,250,000	\$ 28,000,000	Citywide
32	Public Works	Safe Routes to School Program	\$ 2,000,000	\$ 4,290,000	Various
PW Total			\$ 154,935,000	\$ 226,875,000	
GRAND TOTALS			\$ 213,355,000	\$ 291,930,000	
2023 Bond Program 4-year capacity			\$ 213,355,000		



OPTION #1

Total Projects: 17

Top Projects not included: Fielder Road Park, Sherry Street, Harris Road

Project Category Analysis		
Category	# of Projects	% of Total Amount
Fire	1	6.6%
Buildings	2	9.2%
Parks	5	11.6%
Public Works	9	72.6%

Council District Distribution Analysis				
Council District	# of Projects	% of Projects	District Amount	% of Total Amount
1	2	11.8%	\$44,715,000	21.0%
2	1	5.9%	\$9,710,000	4.6%
3	0	0	\$0	0%
4	4	23.5%	\$31,035,000	14.5%
5	1	5.9%	\$43,000,000	20.2%
Various/Citywide	9	52.9%	\$84,895,000	39.8%

OPTION #1 MAP

Legend

Public Works and Transportation

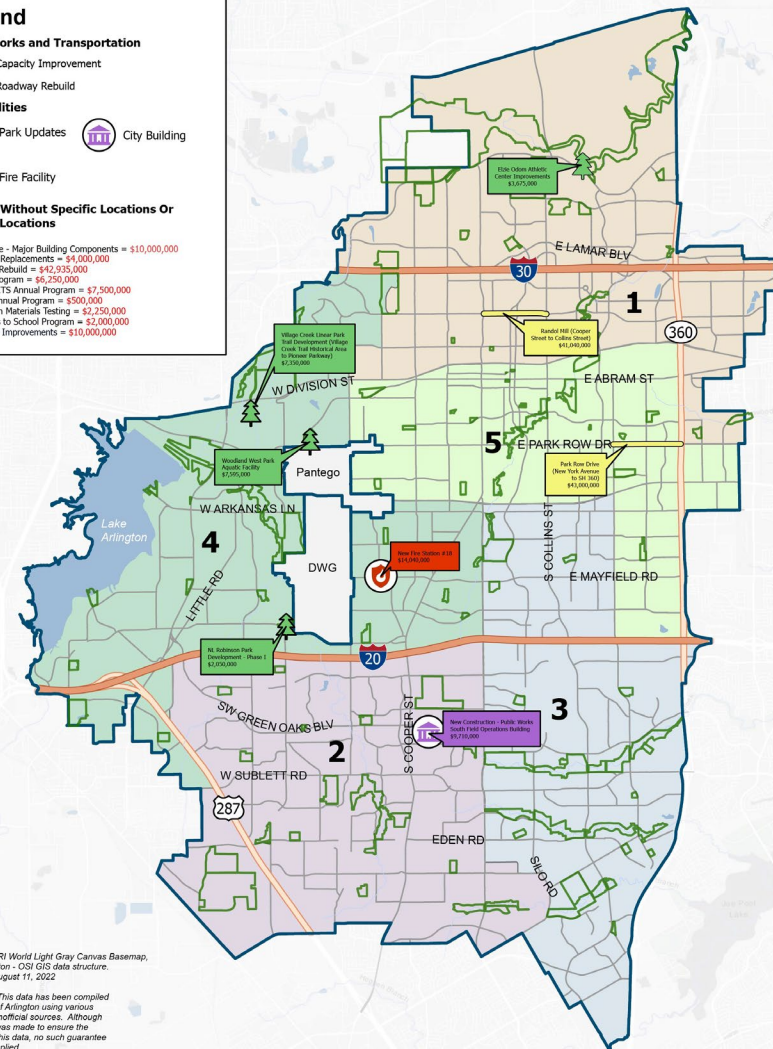
- Capacity Improvement
- Roadway Rebuild

City Facilities

- Park Updates
- City Building
- Fire Facility

Projects Without Specific Locations Or Multiple Locations

- Maintenance - Major Building Components = \$10,000,000
- Playground Replacements = \$41,000,000
- Residential Rebuild = \$42,935,000
- Sidewalk Program = \$6,250,000
- Signal and ITS Annual Program = \$7,500,000
- Irrigation Annual Program = \$500,000
- Construction Materials Testing = \$2,250,000
- Safe Routes to School Program = \$2,000,000
- Intersection Improvements = \$10,000,000



Sources: ESRI World Light Gray Canvas Basemap, City of Arlington - OSI GIS data structure, Current to: August 11, 2022

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OPTION #1

PROS

- Includes **11** of the top **15** priorities of the Committee
- Includes all Parks priorities except Fielder Road Park
- Has large amount for Residential Rebuilds (\$42,395,000)

CONS

- Only includes two major road projects (Randol Mill & Park Row)
- Only one project in District 2

ADDITIONAL CBC RECOMMENDATION OPTION TO COUNCIL FOR 5TH YEAR

Harris Road project (District 2) and Fielder Road Park project (District 5)



OPTION #2

*indicates a top priority project

Red font indicates reduced cost from original project list

Project No.	Department	Project Name	Cost	Original Cost	Council District
1	Fire	New Fire Station #18*	\$ 14,040,000	\$ 14,040,000	4 - Piel
Fire Total \$			\$ 14,040,000	\$ 14,040,000	
2	Buildings	Maintenance - Major Building Components*	\$ 8,000,000	\$ 15,000,000	Various
3	Buildings	New Construction - Public Works South Field Operations Building*	\$ 9,710,000	\$ 9,710,000	2 - Gonzalez
Buildings Total \$			\$ 17,710,000	\$ 24,710,000	
5	Parks	Fielder Park Improvements*	\$ 2,575,000	\$ 2,575,000	5 - Boxall
7	Parks	Aquatic Facility Improvements	\$ 2,450,000	\$ 2,450,000	Various
8	Parks	Playground Replacements*	\$ 2,500,000	\$ 5,635,000	Various
10	Parks	NL Robinson Park Development - Phase I*	\$ 2,050,000	\$ 2,050,000	4 - Piel
11	Parks	Elzie Odom Athletic Center Improvements*	\$ 3,675,000	\$ 3,675,000	1 - Moise
Parks Total \$			\$ 13,250,000	\$ 16,385,000	
17	Public Works	Randol Mill (Cooper Street to Collins Street)*	\$ 41,040,000	\$ 41,040,000	1 - Moise
19	Public Works	Intersections Improvements Project*	\$ 7,000,000	\$ 13,845,000	Various
21	Public Works	Harris Road (S Cooper Street to Matlock Road)*	\$ 47,500,000	\$ 47,500,000	2 - Gonzalez
23	Public Works	Sherry Street (Park Row Drive to Pioneer Parkway)*	\$ 24,155,000	\$ 24,155,000	5 - Boxall
27	Public Works	Residential Rebuild	\$ 34,260,000	\$ 73,500,000	Various
28	Public Works	Sidewalk Program	\$ 5,000,000	\$ 10,415,000	Various
29	Public Works	Signal and ITS Annual Program*	\$ 6,000,000	\$ 12,250,000	Various
30	Public Works	Irrigation Annual Program	\$ 400,000	\$ 535,000	Various
31	Public Works	Construction Materials Testing	\$ 2,000,000	\$ 2,800,000	Citywide
32	Public Works	Safe Routes to School Program	\$ 1,000,000	\$ 4,290,000	Various
PW Total \$			\$ 168,355,000	\$ 230,330,000	
GRAND TOTALS \$			\$ 213,355,000	\$ 285,465,000	
2023 Bond Program 4-year capacity			\$ 213,355,000		



OPTION #2

Total Projects: 18

Top Projects not included:

Woodland West Aquatic Center, Village Creek Trail, Park Row Drive

Project Category Analysis		
Category	# of Projects	% of Total Amount
Fire	1	6.6%
Buildings	2	8.3%
Parks	5	6.2%
Public Works	10	78.9%

Council District Distribution Analysis				
Council District	# of Projects	% of Projects	District Amount	% of Total Amount
1	2	11.1%	\$44,715,000	21.0%
2	2	11.1%	\$57,210,000	26.8%
3	0	0%	\$0	0%
4	2	11.1%	\$16,090,000	7.5%
5	1	5.6%	\$24,155,000	11.3%
Various/Citywide	10	55.6%	\$68,610,000	32.2%

OPTION #2 MAP

Legend

Public Works and Transportation

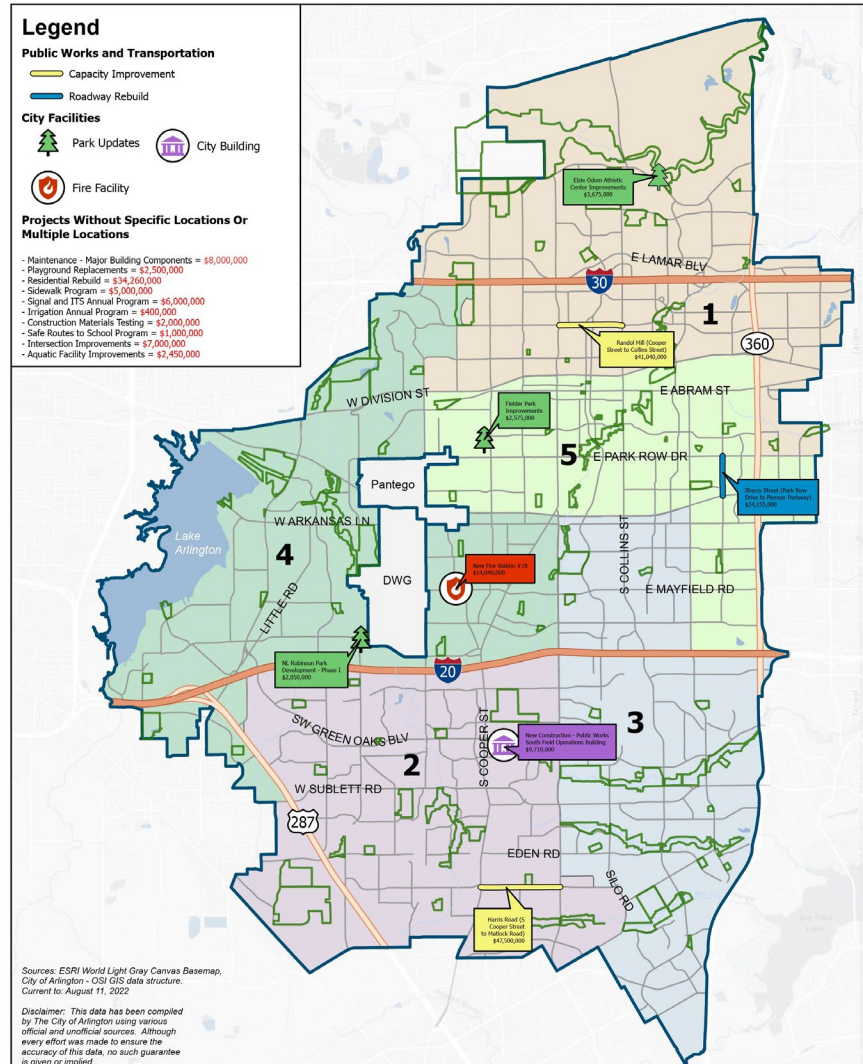
- Capacity Improvement
- Roadway Rebuild

City Facilities

- Park Updates
- City Building
- Fire Facility

Projects Without Specific Locations Or Multiple Locations

- Maintenance - Major Building Components = \$8,000,000
- Playground Replacements = \$2,500,000
- Residential Rebuild = \$34,260,000
- Sidewalk Program = \$5,000,000
- Signal and ITS Annual Program = \$5,000,000
- Irrigation Annual Program = \$400,000
- Construction Materials Testing = \$2,000,000
- Safe Routes to School Program = \$1,000,000
- Intersection Improvements = \$7,000,000
- Aquatic Facility Improvements = \$2,450,000



Sources: ESRI World Light Gray Canvas Basemap, City of Arlington - OSI GIS data structure. Current to August 11, 2022

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OPTION #2

PROS

- Includes 12 of the top 15 priorities of the Committee
- Includes Harris Road
- Aquatic Center project added to have a water component (some improvements would be made at Woodland West Aquatic Center)
- More Projects included (18)

CONS

- More significant reduction of scalable projects to fit more projects
- Does not include Woodland West Aquatic Center
- Does not include Park Row Drive

ADDITIONAL CBC RECOMMENDATION OPTION TO COUNCIL FOR 5TH YEAR

Park Row Drive project (District 5) and Woodland West Aquatic Center project (District 4)



OPTION #3

*indicates a top priority project

Red font indicates reduced cost from original project list

Project No.	Department	Project Name	Cost	Original Cost	Council District
1	Fire	New Fire Station #18*	\$ 14,040,000	\$ 14,040,000	4 - Piel
Fire Total \$			14,040,000	14,040,000	
2	Buildings	Maintenance - Major Building Components*	\$ 8,000,000	\$ 15,000,000	Various
3	Buildings	New Construction - Public Works South Field Operations Building*	\$ 9,710,000	\$ 9,710,000	2 - Gonzalez
Buildings Total \$			17,710,000	24,710,000	
5	Parks	Fielder Park Improvements*	\$ 2,575,000	\$ 2,575,000	5 - Boxall
8	Parks	Playground Replacements*	\$ 3,000,000	\$ 5,635,000	Various
10	Parks	NL Robinson Park Development - Phase I*	\$ 2,050,000	\$ 2,050,000	4 - Piel
11	Parks	Elzie Odom Athletic Center Improvements*	\$ 3,675,000	\$ 3,675,000	1 - Moise
12	Parks	Woodland West Park Aquatic Facility*	\$ 7,595,000	\$ 7,595,000	4 - Piel
Parks Total \$			18,895,000	21,530,000	
17	Public Works	Randol Mill (Cooper Street to Collins Street)*	\$ 41,040,000	\$ 41,040,000	1 - Moise
19	Public Works	Intersections Improvements Project*	\$ 7,000,000	\$ 13,845,000	Various
22	Public Works	Park Row Drive (New York Avenue to SH 360)*	\$ 43,000,000	\$ 43,000,000	5 - Boxall
23	Public Works	Sherry Street (Park Row Drive to Pioneer Parkway)*	\$ 24,155,000	\$ 24,155,000	5 - Boxall
27	Public Works	Residential Rebuild	\$ 33,065,000	\$ 73,500,000	Various
28	Public Works	Sidewalk Program	\$ 5,000,000	\$ 10,415,000	Various
29	Public Works	Signal and ITS Annual Program*	\$ 6,000,000	\$ 12,250,000	Various
30	Public Works	Irrigation Annual Program	\$ 450,000	\$ 535,000	Various
31	Public Works	Construction Materials Testing	\$ 2,000,000	\$ 2,800,000	Citywide
32	Public Works	Safe Routes to School Program	\$ 1,000,000	\$ 4,290,000	Various
PW Total \$			162,710,000	225,830,000	
GRAND TOTALS \$			213,215,000	286,110,000	
2023 Bond Program 4-year capacity			\$ 213,355,000		



OPTION #3

Total Projects: 18

Top Projects not included: Village Creek Trail, Harris Road

Project Category Analysis		
Category	# of Projects	% of Total Amount
Fire	1	6.6%
Buildings	2	8.3%
Parks	5	8.9%
Public Works	10	76.3%

Council District Distribution Analysis				
Council District	# of Projects	% of Projects	District Amount	% of Total Amount
1	2	11.0%	\$44,715,000	21.0%
2	1	5.6%	\$9,710,000	4.6%
3	0	0%	\$0	0%
4	3	16.7%	\$31,035,000	4.5%
5	3	16.7%	\$43,000,000	32.7%
Various/Citywide	9	50.0%	\$84,895,000	30.7%

OPTION #3 MAP

Legend

Public Works and Transportation

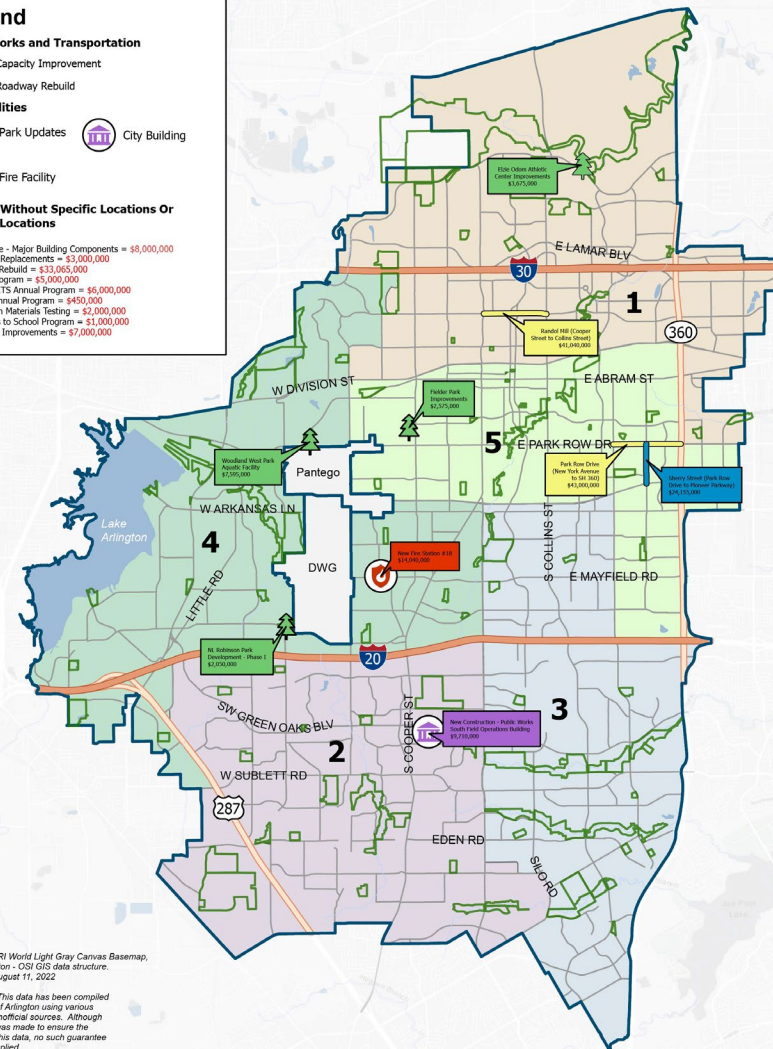
- Capacity Improvement
- Roadway Rebuild

City Facilities

- Park Updates
- City Building
- Fire Facility

Projects Without Specific Locations Or Multiple Locations

- Maintenance - Major Building Components = \$8,000,000
- Playground Replacements = \$3,000,000
- Residential Rebuild = \$33,065,000
- Sidewalk Program = \$5,000,000
- Signal and ITS Annual Program = \$6,000,000
- Irrigation Annual Program = \$450,000
- Construction Materials Testing = \$2,000,000
- Safe Routes to School Program = \$1,000,000
- Intersection Improvements = \$7,000,000



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OPTION #3

PROS

- Includes 13 of the top 15 priorities of the Committee
- Includes all Parks priorities except Village Creek Trail
- Includes 3 of 4 Street priorities (Randol Mill, Park Row, Sherry Street)

CONS

- More significant reduction of scalable projects/annual programs to fit more projects
- Only one project in District 2

ADDITIONAL CBC RECOMMENDATION OPTION TO COUNCIL FOR 5TH YEAR

Harris Road project (District 2) and New York Park South project (District 3)

This recommendation for 5th year is the only option that adds a District 3 project

QUESTIONS FOR STAFF



COMMITTEE DISCUSSION



PRIORITIZATION OF OPTIONS EXERCISE

ROUND 1

- Each committee member will be given a dot
- Each committee member will place a dot on the option they MOST prefer
- The option with the lowest number of dots will be eliminated

ROUND 2

- Each committee member will be given a dot
- Each committee member will place a dot on the option they MOST prefer
- The option with the highest number of dots will be the majority Bond Program option



ADJOURN