



AIR-22-632
AGENDA REQUEST
BUSINESS OF THE CITY COUNCIL
CITY OF PEARLAND, TEXAS

AGENDA OF: City Council Regular Meeting - Dec 12 2022

DATE SUBMITTED: Nov 18 2022 **DEPT. OF ORIGIN:** Capital Projects/Engineering

PREPARED BY: Jameson Appel

SUBJECT: Potential 2023 Bond Election - Discussion on Scope and Funding Amount.

ATTACHMENTS: [12.01.2023 - 2023 Bond Package Status Update - Thursday Packet Memo](#)
[2023 Bond Program Presentation 12.12.2022](#)

FUNDING:

<input type="checkbox"/> Grant	<input type="checkbox"/> Developer/Other	<input type="checkbox"/> Cash
<input type="checkbox"/> G.O. Bonds To Be Sold	<input type="checkbox"/> G.O. Bonds - Sold	<input type="checkbox"/> Rev. Bonds to Be Sold
<input type="checkbox"/> Rev. Bonds - Sold	<input type="checkbox"/> C.O.'s To Be Sold	<input type="checkbox"/> C.O.'s - Sold

EXECUTIVE SUMMARY

BACKGROUND

The projects presented are based on City developed drainage studies, facility needs and assessment studies, parks recreation and open space master plan, and the traffic management plan. For many of the projects staff contracted with an Engineering and Architectural firms to develop technical memos/reports and detailed cost estimates of the proposed projects. The projects are further identified in the Thursday Memo (attached).

SCOPE OF CONTRACT/AGREEMENT

The memo and presentation will provide information and cost on each of the projects that were developed.

BID AND AWARD

SCHEDULE

POLICY/GOAL CONSIDERATION

CURRENT AND FUTURE CIP FUNDING/FINANCIAL IMPACTS/DEBT SERVICE

O&M IMPACT INFORMATION

Recommended Action

Staff is requesting Council input and discussion on the proposed FY2023 Bond Package including the value of the bond and the project to include.



Memo

To: Trent Epperson, Interim City Manager
From: Tiffany Stodder, Management Assistant
Jameson Appel, Assistant Director - Projects
CC: Ron Fraser, Assistant City Manager
Robert E. Upton, P.E., Director of Engineering & Public Works
Raj Shrestha, P.E., City Engineer
Date: December 1, 2022
Re: 2023 Bond Package Status Update

12/8/2022

To: Mayor and City Council
Preview to the discussion item next Monday regarding potential 2023 Bond Projects. Scope, description, costs, and project rankings included.
-Trent

Executive Summary

This memo provides information about the progress on the proposed projects within the 2023 bond program. The projects include Drainage (14), Streets (5), Facilities (5), and Parks (5) worth an approximate estimated cost of \$258,217,500.

Background

The list of projects is based on drainage studies, recommendations from the Drainage Bond Committee, Streets Pavement Condition Index (PCI), facility needs and assessments, Parks Master Plan, and the Traffic Management Plan. Staff contracted with several Engineering and Architectural firms to develop technical memos/reports, detailed cost estimates and renderings on many of the proposed projects.

Project Summaries

Drainage - \$106,170,000

Veterans Rd Drainage Improvements (FY23/FY24) - \$10,980,000:

The project will encompass the installation of an underground stormwater conveyance system and replace the roadside ditches. This will connect to the stormwater system that was installed with the Walnut Road construction project to Mary's Creek via an underground conveyance system. The project will install approximately 3,000 feet of stormwater drainage pipe and convert the system from a roadside ditch to an underground system with shallow swales. The stormwater system will be sized to convey the flows per the Engineering Design Criteria Manual (EDCM) requirements and have the capacity for the future expansion of Veteran's Road to 4 lanes.

The area served by the Walnut Road system experiences localized flooding during intense rain events. During the installation of the stormwater system, the underground pipeline was installed in the ultimate flowline in preparation for a pipeline down Veterans Road. The Walnut Road underground system is about 2 feet lower than the Veterans Road roadside ditch system. This causes water to remain in the system and restricts capacity and conveyance. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Southwest Quadrant of Old Town (McLean to SH35 south of Broadway) (FY23/FY24) - \$10,179,000:

The project area, located in the Old Town area, is bound by Broadway Street on the North, Walnut St on the South, McLean St on the West, and the Railroad tracks on the East. Drainage improvements for

the subdivision will require the removal/replacement of driveways, sidewalks, and driveway culverts, utility adjustments, and the regrading of the roadside ditches to improve the drainage conveyance. The project will also include mill and overlay of existing asphalt pavement within the project limit. The drainage system will be upgraded to meet the current EDCM drainage standards.

This is an older neighborhood with the subdivision plat date of 1894. Several homes in the area have a history of repetitive flooding and the area is in the 100-year floodplain. Flooding has been associated with undersized culverts, a lack of maintenance of the drainage system, and a poor conveyance system downstream of Walnut St along Veterans Drive. The area was not identified in the Hurricane Harvey Drainage Assessment Report but did experience road and structure flooding. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Shady Crest and Creek View Subdivision Drainage Improvements (East & West Circle/Shady Crest) (FY24/FY25) - \$14,378,000:

The project area, located in Creek View Subdivision and Shady Crest Subdivision, is bound by Broadway Street on the North and Mary's Creek on the South. Drainage improvements for the subdivision will require the removal/replacement of driveways, sidewalks, and driveway culverts, utility adjustment, and the regrading of the roadside ditches to improve the drainage conveyance. The project will also include mill and overlay of existing asphalt pavement within the project limit. The drainage system will be upgraded to meet the current EDCM drainage standards.

This is an older neighborhood with the subdivision plat date of 1955. Several homes in the area have a history of repetitive flooding and the area is in the 500-year floodplain. Flooding has been associated with undersized culverts and poorly functioning ditch conveyance. The area was not identified in the Hurricane Harvey Drainage Assessment Report but did experience roadway and structure flooding. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Longwood Park (Roadside Ditch and Culvert (FY24/FY25) - \$4,838,000:

The project area is in the Longwood Park subdivision, which is bounded by Mary's Creek on the South, Clear Creek on the North, the city limit on the East, and Longwood Drive on the west. Drainage improvements for the subdivision will require the removal/replacement of driveways, driveway culverts, utility adjustment, and regrading of the roadside ditches to improve the drainage conveyance. The project will also include mill and overlay of existing asphalt pavement within the project limit. The drainage system will be upgraded to meet the current EDCM drainage standards.

This is an older neighborhood with the subdivision plat date of 1964. Several homes in the area have a history of repetitive flooding, even though only a portion of the subdivision is in the 100-year floodplain. Undersized culverts, poorly functioning drainage ditch, and the age of infrastructure are found to be the main cause of the flooding of the neighborhood. Several homes in the neighborhood experienced flooding during Hurricane Harvey. Flooding of homes was also observed more recently during Tropical Storm Beta. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Harkey Road Drainage (Broadway St to Mary's Creek) (FY24/FY25) - \$22,868,000

The proposed project includes the improvement of the Street and drainage of Harkey Road and will include the removal of the existing two-lane asphalt roadway pavement, roadside ditches, and associated drainage culverts, utility adjustment, and replacement with a new 4-lane divided boulevard curb and gutter concrete roadway with underground storm sewers. The roadway limits to be reconstructed and widened are from FM 518 to the existing Mary's Creek Bridge – approximately 4,800 feet. This project will also include land acquisition for stormwater detention to mitigate the potential stormwater impact.

This corridor experiences nuisance flooding along the roadway and into yards, swelling at cross streets. Repetitive flood loss of Josephine Rd properties adjacent to Harkey Rd is associated with the poor drainage conveyance capacity of Harkey Road. The Drainage system along Harkey Rd is also causing a nuisance flooding situation in and around Harkey and Fite Rd intersection. In addition, Fire Station #2 ponding for an extended period is found to be caused by the Harkey Drainage system. This flooding poses a traffic hazard for school traffic at Charleston Elementary. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Pine Hollow Drainage Improvements (FY25/FY26) - \$5,530,000

Pine Hollow Subdivision is on the eastern side of the City, south of FM 518. The drainage project includes the improvement of the drainage system from Pine Tree Dr. to Mary's Creek Bypass Channel which include the installation of box culverts, storm pipes, and an additional outfall. The project was identified in Staff's Hurricane Harvey after action. The drainage system will be upgraded to meet the current EDCM drainage standards. This project will also include land acquisition for stormwater detention to mitigate the potential stormwater impact.

Several homes in the area have a history of repetitive flooding, more specifically Pine Hollow Section 1-C despite its location outside of a 100-year floodplain. Homes along Pine Tree Dr., Pine Tree Ct., and Pine Forest Dr. were flooded during Hurricane Harvey and other intense rainfall events. Based on the drainage study performed after the incident, the main reason for the flooding of homes is reported to be an inefficient drainage system. The proposed drainage improvement project will reduce the potential for flooding of residential homes. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Fite Road (Harkey to Cullen) Drainage (FY25/FY26) - \$11,581,000

The project area is located between Harkey Rd on the east and Cullen Pkwy on the west. Approximately 10,500 LF drainage improvements for Fite Road also include Drainage improvement along the west side of Manvel Rd to Mary's Creek outfall. The project will require the removal/replacement of driveways, driveway culverts, and the regrading of the roadside ditches to improve the drainage conveyance. The project will also include mill and overlay of existing asphalt pavement within the project limit. The project may require additional right-of-way (ROW) to install the proposed ditch. The drainage system will be upgraded to meet the current EDCM drainage standards.

The area is mostly located in 100-year and 500-year floodplains with poorly functioning ditch systems. The existing drainage system is characterized by small, shallow under-maintained roadside ditches with years of uncoordinated driveway culvert installations. During heavy rain events, Fite Road holds

water resulting from inefficient roadside ditch/culverts along Fite Road and Manvel Rd Drainage system to Mary's Creek outfall. The proposed improvement will reduce nuisance flooding along Fite Rd and help to reduce the flooding of property in Westchester Circle. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Hatfield Road Drainage (FM 518 to Hickory Slough) (FY25/FY26) - \$4,631,000

The project area is located between FM 518 and Hickory Slough along Hatfield Road. Approximately 6,600 LF drainage improvements for Hatfield Rd. will require the removal/replacement of driveways, driveway culverts, Storm system, inlets, utility adjustment, and regrading of the roadside ditches to improve the drainage conveyance. The project will also include mill and overlay of existing asphalt pavement within the project limit. The drainage system will be upgraded to meet the current EDCM drainage standards.

The project site lies outside of a 100-year and 500-year floodplain, but the roadside ditch system holds water for an extended time after each rainfall event due to an inefficient drainage system. Hurricane Harvey's GIS dashboard indicates flooding of the street as well as homes on Hatfield Road. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

E. Plum Drainage (Old Alvin to Schlieder Dr) (FY25/FY26) - \$1,890,000

The project area is located between Old Alvin Rd and Schlieder Dr. along E Plum Street. Approximately 2000 LF drainage improvements for the project limits will require the removal/replacement of driveways, driveway culverts, storm system, inlets, utility adjustment, and regrading of the roadside ditches to improve the drainage conveyance. The project will also include mill and overlay of existing asphalt pavement within the project limit. The drainage system will be upgraded to meet the current EDCM drainage standards.

The project area lies outside of a 100-year and 500-year floodplain. The existing drainage system is undersized and functions poorly. It appears that the north side ditch system was converted to an underground storm sewer without proper design. The city received several calls from the residents of Linwood Oaks, Yupon Cir, and Briar Circle related to potential flooding. EPW staff met with the residents and cleaned the storm system to help improve the drainage, but the storm system needs replacement as the storm sewer holds water due to inefficient design and construction. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Isla Dr., N Galveston, Cheryl Dr. Drainage Improvements (FY26/FY27) - \$5,964,000

The proposed project includes the improvement of the street and drainage along Isla Dr., N Galveston St., and Cheryl Dr. These roadways are located between Orange Street and Old Town Ditch. The project will include the removal of the existing concrete road, asphalt roadway pavement, roadside ditches, and associated drainage culverts, utility adjustment, and replacement with a City Standard concrete curb and gutter roadway with underground storm sewers.

Located in the old town site north of E Orange Street west side of Old Alvin Road and East of SH 35, the drainage system along N Galveston Rd, Isla Dr, and Cheryl Dr. are inefficiently functioning. The ditch system on Isla St. and N. Galveston St. was converted to an underground storm system without proper engineering design and is undersized. Several homes and streets were flooded during Hurricane

Harvey. Engineering and Street Drainage have made several site visits to listen to the resident's concerns related to the inefficient functioning drainage system and continuously elevated asphalt pavement cross section. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Fite Road Drainage (Harkey to McLean) (FY26/FY27) – \$7,205,000

The project area is located between Harkey Rd and McLean St. along Fite Road. Approximately 5300 LF drainage improvements for the Wagon Trail will require the removal/replacement of driveways, driveway culverts, and regrading of the roadside ditches to improve the drainage conveyance. The project will also include mill and overlay of existing asphalt pavement within the project limits. The project may require additional ROW to install the proposed ditch. The drainage system will be upgraded to meet the current EDCM drainage standards.

This area is characterized by small, shallow under-maintained roadside ditches with years of uncoordinated driveway culvert installations. During heavier rains events the Corrigan ditch back up through outfalls and surcharge the roadside ditches swelling out into the narrow roadway making travel hazardous and threatening lower-lying residential properties. A preliminary Engineering Report with recommended drainage improvement has been prepared for the project area.

Wagon Trail Road (South of Fite to Mary's Creek) (FY26/FY27) – \$1,436,000

The project area is located between South Fite Rd and Mary's Creek along Wagon Trail Rd. Approximately 2100 LF drainage improvements for the project limits will require the removal/replacement of driveways, driveway culverts, and regrading of the roadside ditches to improve the drainage conveyance. The project will also include mill and overlay of existing asphalt pavement within the project limits. The drainage system will be upgraded to meet the current EDCM drainage standards.

The area is mostly located in 100-year and 500-year floodplains with poorly functioning ditch systems. There are several complaints from the business owners and residents living in the vicinity of Fite Rd and Wagon Trail intersection. The proposed project will improve conveyance and reduce flooding of the properties. Drainage improvement between FM518 and Fite Road was completed in 2018. A preliminary Engineering Report has been prepared for the project area with recommended drainage improvement.

Tranquility Lakes Detention Pump Station Rehabilitation and Generator (FY26/FY27) - \$4,590,000

Upgrade the existing undersized storm water lift station and force main at Tranquility Lakes Detention. The system provides the removal of stormwater from the detention pond and forces the water to the BDD4 drainage ditch on the north side of FM518. The existing 4" pumps and 4" force main will be replaced with the appropriate size system to meet the EDCM criteria for a pumped stormwater system. The station is located at a critical detention pond that requires a permanent backup generator with an automatic transfer switch during times of power loss.

The drainage system was turned over to the City when MUD1 was dissolved. The existing pumps are undersized to remove the required amount of water during a storm event. The force main is also undersized and cannot transmit the correct amount of flow out of the system and discharge to the BDD4 ditch. During intense rains or prolonged rain events, there is significant roadside flooding as the system

backs up and cannot keep up with the rainfall. Due to the critical nature of this stormwater pump station, it will require an alternate power source in event of loss of line power. The City operates six stormwater pump stations at regional detention facilities. Some facilities do not have backup power and require generator backup power to provide needed stormwater pumping to protect against flooding during emergency events such as Hurricane Harvey.

Shadow Creek Ranch – Ocean Point Ct 100 Year Overflow at Cul-De-Sac (FY27) - \$100,000

Several homes in the Shadow Creek Ranch Subdivision in the vicinity of Ocean Point Ct received floodwater during Hurricane Harvey. The Ocean Point Ct. cul-de-sac worked as an extreme event sheet flow path during Hurricane Harvey based on the review of publicly available YouTube drone video. A review of the depth of flooding in homes (up to 6”) and a recorded drawing of the subdivision indicated that the removal of the curb and grading of the area from the end of the cul-de-sac to the Clear Creek Relief ditch (construction of extreme event structure) will be helpful to reduce the flooding of the homes in the area.

The area is located outside of 100-year and 500-year floodplains with a properly functioning drainage system. The proposed project will improve extreme event conveyance and reduce flooding of the properties during the extreme storm events such as Hurricane Harvey. A preliminary Engineering Report is not prepared for this project as it is a small project consisting of the construction of one extreme event structure.

Streets - \$72,654,500

Hughes Road – Pearland Parkway to City of Pearland City Limit (FY23/24) - \$8,478,000

An expansion of Hughes Road from Pearland Parkway to the City of Pearland City Limit, approximately 5,200 LF. The project is to widen the existing 2 lane roadway to a 4-lane boulevard section to achieve the city’s desired ultimate width including sidewalks, landscaping, and irrigation. This project will also include relocation of a portion of the City sanitary sewer force main for the installation of the second bridge.

Hughes Road is identified a secondary thoroughfare on the City’s thoroughfare plan. The Riverstone Ranch development has added a large number of homes within the area. The project would widen the road to provide increased mobility for these developments to Pearland Parkway. Riverstone Ranch subdivision has installed the 4-lane intersection and signal and Pasadena ISD will be constructing 1-lane of the west 2-lane boulevard section from Riverstone Falls to Alexander.

Miller Ranch Road – Broadway to Hughes Ranch Road (FY24/25) - \$15,936,000

Miller Ranch Road is currently a 2-lane asphalt open ditch road. This project will design and construct a 4-lane undivided curb and gutter concrete road with a sidewalk or shared use path in accordance with the EDCM. The open ditch drainage will be converted to underground pipe. Detention will be provided on city owned property next to Hickory Slough.

The road is classified as a major collector on the thoroughfare plan. The existing asphalt road is showing signs of deterioration due to the high volume of traffic with a PCI rating of 49. With Hughes Ranch Road

and the toll road being constructed this road will become the major connection from Hughes Ranch Road to FM 518.

Veterans – Walnut to Magnolia – (FY25/26) - \$15,269,500

This project will consist of the reconstruction of 5,200 feet of Veterans from Magnolia Pkwy to Walnut. The street will be constructed as four-lane divided with curb and gutter cross section, underground drainage, detention pond, and one ten-foot-wide sidewalk. As identified in the Throughfare Plan and per the EDCM requirements.

Veterans is designated as a secondary thoroughfare (100 ft ROW). The existing road is a two-lane asphalt road that is beyond its useful life and exceeding the vehicular capacity.

Reid Boulevard Extension – Hughes Ranch Road to McHard – (FYFY26/27) - \$17,571,000

The project consists of the extension of Reid Boulevard from the end of the current project at Hughes Ranch Road to the intersection with the new McHard Road. The extension will match the 4-lane boulevard cross-section of Reid Blvd. south of Hughes Ranch Road including a 10' shared use path, landscaping and irrigation. This will provide improved vehicular mobility in the north/south corridors and access to the new major east/west corridors. Property acquisition will be required to widen the existing 2 lane roadway to a 4-lane boulevard section to achieve the City's desired ultimate width as required in the Thoroughfare Plan.

Reid Blvd. is identified as a Major thoroughfare on the City's thoroughfare plan. This project would provide continuity along the corridor from the previously widened section to the new construction of McHard Rd. It will also provide a north/south connection to relieve vehicle capacity on Cullen Parkway.

Concrete Sidewalk Gaps and Replacement – (Yearly Program) - \$15,400,000

The project is intended to systematically replace sections of concrete sidewalks that would benefit from complete removal and replacement, within mature sections of the community and to analyze connectivity to adjacent subdivisions and commercial areas. The intent is to audit the City's sidewalk infrastructure and determine broad locations based on age, safety, gaps, and use to create a programmed based approach to sidewalk replacement. This, in conjunction with the City's ongoing sidewalk management program will ensure safe and accessible sidewalks for years to come. This will also allow the sidewalk repair program to maximize resources and focus on locations manageable by the current repair program, while allowing a comprehensive project to be focused on more severely aged and damaged sections of the sidewalk network.

This project will include the auditing of the City's sidewalk network, define strategic locations to focus complete large-scale removal and replacement efforts and develop a schedule with required budget to systematically remove and replace broad sections of sidewalks. Areas to qualify under this project would include complete streets or subdivisions as determined by the sidewalk audit. Project will then transition into the construction phase and ensure the sidewalks are removed and replaced per construction standards and within the designated locations per schedule & budget.

Facilities \$51,013,000

Fire Station #7 – Bailey Road – (FY25/26) - \$18,213,000

Construction of approximately 14,300 sq. ft. station to house one - 4-person Engine Crew and one - 2 person EMS Ambulance Crew, and 2 trainees. Station will include a generator, sleeping rooms, restrooms with showers, a kitchen dining area, a dayroom, a Lieutenant office, a station command office, & exercise room. Equipment area will consist of 4-80-foot-deep drive-thru apparatus bays, a bunker gear storage area, medical supply storage, & an EMS decontamination area. Also, the station will support a separation of dirty/clean areas for firefighter health, which will include showers & restroom shower for decontamination. Initially this station will only be staffed by one fire engine pumper. An ambulance will be staffed based upon future demand. The facility will be located north of Bailey Road just west of the Bailey Water Plant.

As indicated and proposed by the 2012 Master Fire Station Location Plan as adopted by City Council resolution. The 2017 Citygate Standards of Cover and Staffing Study also supports this location.

O&M expenses include hiring 15-18 personnel in FY25, the purchase of a pumper truck in FY25/26, down payment in FY25 and balance in FY26 and an ambulance in FY28.

Public Safety Firearms Range Facility – (FY26/27) - \$20,222,000

**The PER is still in development for the Public Safety Firearms Range Facility portion of the site. Costs are estimated at this time until the PER is completed, and final cost estimates developed.*

Construct a police indoor firearm range facility on land owned by the City (former City landfill) located next to the Police Driver Training Track. The shooting range would support a minimum of 20 firing lands with a down-range length of 50 yards. A control room with control of targets will be incorporated. A 2,000 square foot simulation room for situational creation and training. Both indoor training areas will be equipped with roll-up doors for utilization of vehicles for training. An outdoor 100-yard range up to 300-yard (if possible) would be provided to train patrol rifles. The facility will include two – 30 person classrooms, restrooms, shower facilities, storage building for targets and walls for the simulation room, ammo storage area and a gunsmith area for maintenance of firearms. A break room for 30 people with tables, fridge and microwave. The facility will need to have parking, security, fencing, utilities for water, wastewater, electricity and communications and generator back up. Preliminary Engineering Report will be conducted in conjunction with the Police Driver Training Track.

The Police Department has completed licensing processes to provide basic Peace Officer Certification training to new police employees in the Pearland Police Academy. Critical components are firearms training and emergency driver training. While this is important to academy training, training continues throughout the career of each of our law enforcement professional. Currently, firearms training is conducted at the Alvin Community College or at the Brazoria County Tactical Officers Association Range in Lake Jackson. All these facilities involve travel and time spent away for the City. Additionally, these facilities are used for a fee and scheduled around the priorities of the providing agency. Firearms training would be available for the Fire Marshall's office and for Court Bailiffs. While the discharge of a firearm by a police officer in the course of their duties is a rare occurrence, when it is used the consequences are often deadly and the impact to the community can be significant. The discharge of a firearm leads to criminal and internal investigations and civil suits often follow regardless of

justification. It is extremely important for police officers to be proficient in the use of a firearm and trained in shoot/don't shoot scenarios.

Fire Administration Building Parking Lot – (FY25/26) - \$340,000*

**A PER was not conducted on this project. Costs were estimated based upon the previous scope of work in the CIP. An estimated cost will need to be developed and updated should the project be selected.*

The project will be to replace deteriorating concrete areas within the parking area of the Fire Administration Building, add 9 additional parking spaces and furnish and install landscaping as required by the City's Uniform Development Code (UDC). Approximately 1,300 square yards of reinforced concrete will need to be removed and replaced.

With all the Fire Department heavy apparatus traffic utilizing the driveway entrance to the Fire Training area, the parking and drive areas are showing signs of deterioration and are beyond the ability to repair. The areas will require that full replacement and subgrade stabilization will need to be conducted. As a result of the increase of the parking area by 9 spots the landscape and irrigation in the front of the parking area will need to be enhanced.

Fire Training Field Phase 2 – (FY25/26) - \$2,800,000*

**A PER was not conducted on this project. Costs were estimated based upon the previous scope of work in the CIP. An estimated cost will need to be developed and updated should the project be selected.*

Construction of a firefighting training facility to include a confined space rescue training area, trench rescue area, vehicle rescue area, hazardous materials handlings area, and liquid petroleum firefighting area. Facility to be located on the existing Pearland Fire Department Fire Training Field east of the David L. Smith Fire Administration Building and will include a classroom/storage building with restroom and shower facilities, retrofit of existing outdoor classroom, SCBA training building, landscaping and irrigation. This project will also include landscaping and irrigation. This training facility would also allow for other City departments to utilize for various training needs.

The PFD Fire Training Field was originally started by PVFD, Inc. There is a master plan for the Fire Training Field and all of its associated projects. Much of the drainage work from this engineering plan has already been completed. Confined space, trench rescue, vehicle rescue, hazardous materials and flammable or combustible liquid fires are high risk events that can easily injure fire fighters. PFD does not currently have a way to conduct these types of training except to travel to other facilities. This incurs overtime costs and the other facilities may charge additional fees and/or may not be available on schedules convenient to PFD. This project will allow additional initial training and continuing education training opportunity for PFD and the surrounding area departments.

Public Safety Driver Training Track – (FY26/27) - \$9,438,000*

**The PER is still in development for the Driver Training Track portion of the site. Costs are estimated at this time until the PER is completed, and final cost estimates developed.*

Construct a City department wide driver training track that would include driver training area on land owned by the City (former City landfill) located next to the Police Indoor Firearms Facility. A 500'x1000' concrete flat track capable of supporting the operation of multiple vehicle types during driver training. Availability of water for flooding the track would provide training options for vehicle operations in hazardous conditions. A concrete speed track with an average width of 22' and approximate length of one mile would be adjacent to the flat track. The speed track would incorporate a 180-degree turn, a

90-degree turn, a cul-de-sac and additional turns requiring varying degrees of driver response. This project would also include an obstacle course for physical fitness training during new hire testing, academy trainings, and incumbent testing for police officers. Preliminary Engineering Report will be conducted in conjunction with the Police Indoor Firearms Range.

The Police Department has completed licensing processes to provide Basic Peace Officer Certification training to new police employees in the Pearland Police Academy. Critical components are firearms training and emergency driver training. While this is important to academy training, training continues throughout the career of each of our law enforcement professional. Emergency Driver training is conducted at the Pasadena Police Academy facility. All these facilities involve travel and time spent away from the City. Additionally, these facilities are used for a fee and scheduled around the priorities of the providing agency. Emergency Vehicle Operations Training would be available for operators of emergency vehicles.

Parks \$29,082,000

Hickory Slough Sportsplex Phase II – (FY24/25) - \$11,970,000*

**The PER is still in development for the project. Costs are estimated at this time until the PER is completed, and final cost estimates developed.*

Proposed improvements include the addition of six lighted sports fields within the expanded detention pond, a pavilion, doubling the size of the parking lot, expanding the restroom and concession facilities, adding a small maintenance building, playground and lighting the remaining three existing fields.

Hickory Slough Sportsplex serves as the home for two youth sports associations that help meet community needs. Pearland Youth Lacrosse (PYLAX) has utilized Hickory Slough since its opening and Shadow Creek Soccer Club (SCSC) has called Hickory Slough home since 2018. The two organizations provide recreational and competitive sports programs. In 2021, PYLAX and SCSC served 1,334 participants combined over two seasons. Hickory Slough Sportsplex has hosted events such as the TAAF Winter Games from 2018-2020 and draws significant interest as potential sites for large athletic tournaments.

Independence Parks Phase II – (FY25/26) - \$12,386,000*

**The PER is still in development for the Driver Training Track portion of the site. Costs are estimated at this time until the PER is completed, and final cost estimates developed.*

Phase II improvements to Independence Park will build off of amenities completed in Phase I. Planned amenities include the incorporation of the adjacent detention pond as a usable park amenity lake, addition of landscaping, parking, restrooms, irrigation, lighting, internal trails and sidewalk connections, additional electrical service to support the parks infrastructure, the pavilion for a seasonal ice rink and permanent outlet installation at the Vendor Allee. Phase II improvements also include water spray park (recirculation system) and expanding the playground space. In addition to the added amenities, the needed support infrastructure (walkways, tables, benches, lighting, water, electrical, etc.) will be completed as well.

For Independence Park to become a premier regional festival/event venue for Pearland several facilities-related improvements must be implemented; many of which are included within the park's Phase 2 enhancement program. Based on prioritization exercises conducted with the 2020 Parks,

Recreation Open Spaces and Trails Master Plan Independence Park is highly utilized and Phase II enhancements are a top priority.

Centennial Park Restrooms (Field 5 & 6) – (FY25/26) - \$1,323,000*

**A PER was not conducted on this project. Costs were estimated based upon the previous scope of work in the CIP. An estimated cost will need to be developed and updated should the project be selected.*

The project will include the installation of a prefabricated turnkey maintenance building and restroom facility located between the Fields 5 & 6 at Centennial Park. The facility will consist of 8 stall restroom facility, 2 family restrooms and handwashing facility.

With the addition of two fields, the existing restroom facilities are significantly undersized for the capacity of the park. The size of the existing facilities limits the ability for events and contracted activities to utilize the full park due to the distance from the new fields to the existing restrooms. Event feedback to City staff has indicated a concern for lack of a restroom closer to the new fields for the younger players and children.

Clear Creek Trail Segment 2.1 (SH288 to Country Blvd) – (FY25/26) - \$1,175,000*

**A PER was not conducted on this project. Costs were estimated based upon the previous scope of work in the CIP. An estimated cost will need to be developed and updated should the project be selected.*

When complete the Clear Creek Trail will span more than 21 miles across 3 counties and two cities providing a signature recreational amenity to Pearland's Park and Trail system. The project will consist of the installation of 7,650 linear feet of 10-foot wide concrete multi-use path, benches, waste receptacles and appurtenances. The segment will be located on the north side of Clear Creek from SH288 to Country Blvd (Country Place Subdivision) and will provide connection into the Tom Bass Regional Park. The trail system location has been coordinated with HCFCD – Clear Creek project to provide a future location of the trail in the overall design. This segment is identified as segment 2.1 in the Clear Creek Trail Master Plan.

Feb 2020 Pearland Economic Development Corporation in partnership with Parks and Recreation Department developed the 21-mile Clear Creek Trail Master Plan (FM521 to Dixie Farm Rd). The long-term vision for Pearland is to have a continuous trail network to provide an alternative mobility option, increase opportunities for physical activity, provides connectivity to businesses and residential areas that improves the City's economy and sustainability. The Clear Creek Trail Master plan was developed and included in the 2020 Parks Master Plan, Multi-modal master plan and the Pearland Prosperity plan.

Clear Creek Trail Segment 2.2 (Chickory Field Road to Cullen Blvd)– (FY25/26) - \$2,228,000*

**A PER was not conducted on this project. Costs were estimated based upon the previous scope of work in the CIP. An estimated cost will need to be developed and updated should the project be selected.*

When complete the Clear Creek Trail will span more than 21 miles across 3 counties and two cities providing a signature recreational amenity to Pearland's Park and Trail system. The project will consist of the installation of 5,300 linear feet of 10-foot wide concrete multi-use path, benches, waste receptacles and appurtenances. The segment will be located on the north side of Clear Creek from Chickory Field Road (Country Place Subdivision) to Cullen Blvd. A pedestrian bridge will cross Clear Creek and connect to a 10-foot multi-use path along the Country Place Ditch that connects to Mchard road. The trail system location has been coordinated with HCFCD – Clear Creek project to provide a

future location of the trail in the overall design. This segment is identified as segment 2.2 in the Clear Creek Trail Master Plan.

Feb 2020 Pearland Economic Development Corporation in partnership with Parks and Recreation Department developed the 21-mile Clear Creek Trail Master Plan (FM521 to Dixie Farm Rd). The long-term vision for Pearland is to have a continuous trail network to provide an alternative mobility option, increase opportunities for physical activity, provides connectivity to businesses and residential areas that improves the City's economy and sustainability. The Clear Creek Trail Master plan was developed and included in the 2020 Parks Master Plan, Multi-modal master plan and the Pearland Prosperity plan.

Next Steps

The information contained herein is provided as a primer to the December 12, 2022, Council discussion item to develop a more refined list of projects, size of the bond amount, and receive direction as to the May 2023 bond referendum.

New/Proposed Bond Program Projects (2023 Authorization)

Project Name	Project Type	Overall Priority	Total
<i>Proposed 2023 Bond Projects</i>			
Veterans Drainage Improvements	Drainage	1	10,980,000
Southwest Quadrant of Old Town (McLean to SH35 south of Broadway)	Drainage	2	10,179,000
Shady Crest and Creek View Subdivision Drainage Improvements	Drainage	3	14,378,000
Longwood Park (Roadside Ditch and Culvert)	Drainage	4	4,838,000
Harkey Road Drainage (Broadway to Mary's Creek)	Drainage	5	22,868,000
Pine Hollow Drainage Improvements	Drainage	6	5,530,000
Fite Rd Drainage Improvement (Cullen to Harkey)	Drainage	7	11,581,000
Hatfield Road Drainage (FM 518 to Hickory Slough)	Drainage	8	4,631,000
E. Plum Drainage (Old Alvin to Schlieder Dr)	Drainage	9	1,890,000
Isla Dr., N Galveston, Cheryl Dr. Drainage Improvements	Drainage	10	5,964,000
Fite Road Drainage (Harkey to McLean)	Drainage	11	7,205,000
Wagon Trail Road (South of Fite to Mary's Creek)	Drainage	12	1,436,000
Tranquility Lakes Detention Pump Station Rehabilitation and Generator	Drainage	13	4,590,000
Shadow Creek Ranch - Ocean Point Ct 100 Year Overflow at Cul-De-Sac	Drainage	14	100,000
<i>Total Proposed Drainage Bond Projects</i>			<i>106,170,000</i>

New/Proposed Bond Program Projects (2023 Authorization)

Project Name	Project Type	Overall Priority	Total
Hughes Road - Pearland Parkway to City of Pearland City Limit	Streets	1	8,478,000
Miller Ranch Road (Broadway to Hughes Ranch Rd)	Streets	2	15,936,000
Veterans (Walnut to Magnolia)	Streets	3	15,269,500
Reid Boulevard Expansion - Hughes Ranch Road to McHard	Streets	4	17,571,000
Concrete Sidewalk Gaps and Replacement	Streets	5	15,400,000
Total Proposed Streets Bond Projects			72,654,500
Fire Station #7	Facilities	1	18,213,000
Public Safety Firearms Range Facility	Facilities	2	20,222,000
Fire Administration Building Parking Lot	Facilities	3	340,000
Fire Training Field Phase 2	Facilities	4	2,800,000
Public Safety Driver Training Track	Facilities	5	9,438,000
Total Proposed Facilities Bond Projects			51,013,000
Hickory Slough Sportsplex Phase II	Parks	1	11,970,000
Independence Park Phase II	Parks	2	12,386,000
Centennial Park Restrooms (Fields 5 & 6) and Maintenance Building	Parks	3	1,323,000
Clear Creek Trail Segment 2.1 (SH288 to Country Blvd)	Parks	4	1,175,000
Clear Creek Trail Segment 2.2 (Chickory Field Road to Cullen Blvd)	Parks	5	2,228,000
Total Proposed Parks Bond Projects			29,082,000

New/Proposed Bond Program Projects (2023 Authorization)

Project Name	Project Type	Overall Priority	Total
<i>Additional Identified Projects (projects below are not ranked)</i>			
Master Drainage Plan Update	Drainage		1,500,000
FIRM Map Updates	Drainage		1,000,000
Twin Creek Woods/Clear Creek Estates Detention Basin – Buy-Outs	Drainage		2,500,000
Regional Detention Land Acquisition	Drainage		750,000
Towne Lakes Detention Pump Station Generator	Drainage		900,000
Trail Connectivity Phase IV	Parks		1,224,000
Park Equipment Recapitalization Program	Parks		2,500,000
Clear Creek Trail Segment 2.3 (Cullen Blvd to Stone Road)	Parks		932,000
Clear Creek Trail Segment 3.1 (Stone Road to Roy Road)	Parks		986,000
Clear Creek Trail Segment 3.2 (Roy Road to Oakline Drive)	Parks		3,456,000
Clear Creek Trail Segment 3.3 (Oakline Drive to Mykawa)	Parks		986,000
Clear Creek Trail Segment 4.1 (Mykawa to Glenda Street)	Parks		770,000
Clear Creek Trail Segment 4.2 (Glenda Street to Pearland Pkwy)	Parks		3,200,000
Clear Creek Trail Segment 4.4 (Silver Rings Ct to Pearland Pkwy)	Parks		1,013,000
Clear Creek Trail Segment 5.2 (Pearland Pkwy to Yost Blvd)	Parks		3,524,000
Clear Creek Trail Segment 5.3 (Yost Blvd to Creekridge Drive)	Parks		1,080,000
Clear Creek Trail Segment 5.4 (Creekridge Drive to Dixie Farm Road)	Parks		986,000
Hunter Park	Parks		2,010,000
Park Land Acquisition	Parks		1,000,000
John Hargrove Environmental Center (JHEC) Nature Trails Phase II	Parks		1,660,000
Independence Park Phase III	Parks		14,000,000

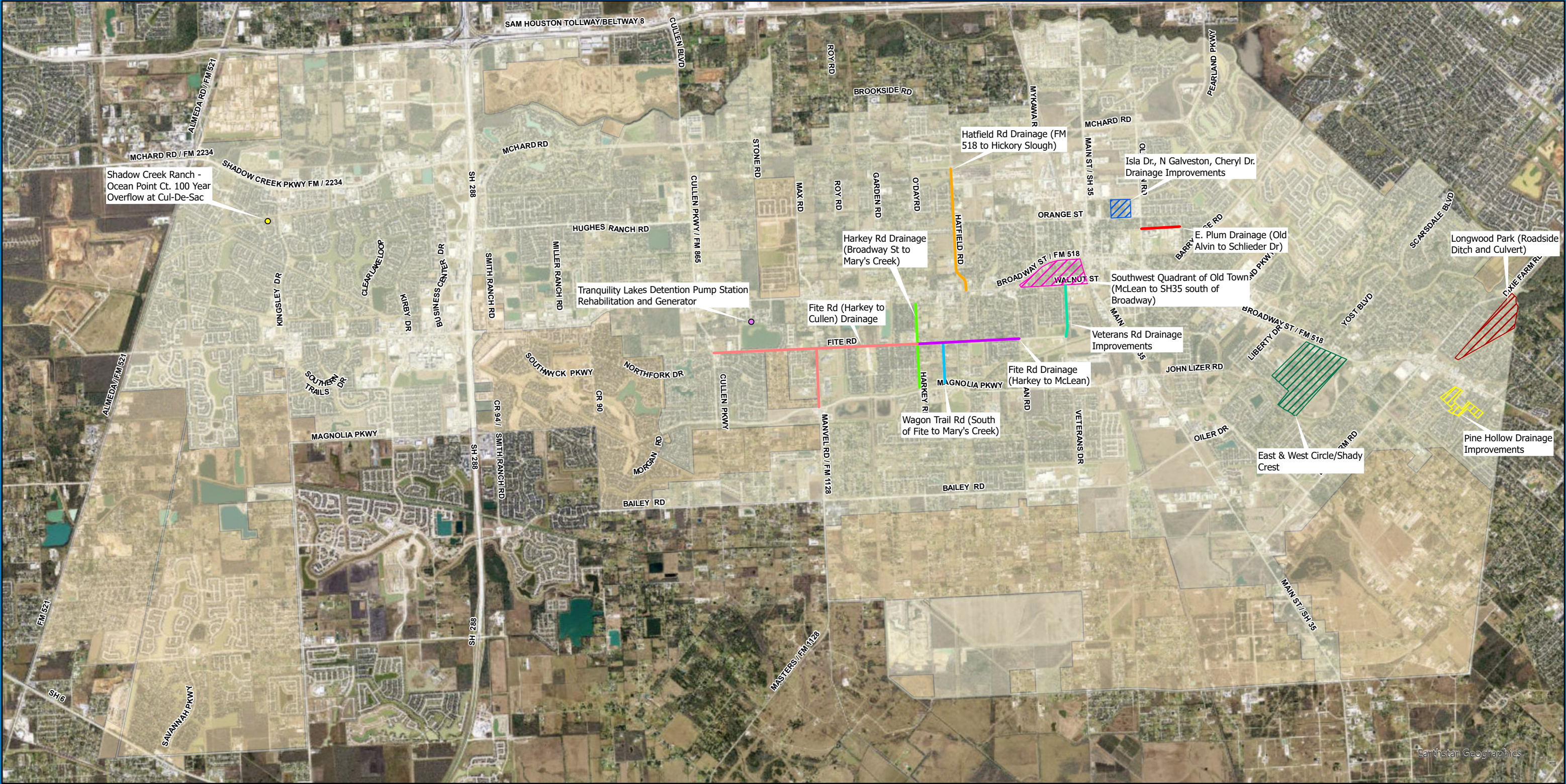
New/Proposed Bond Program Projects (2023 Authorization)

Project Name	Project Type	Overall Priority	Total
<i>Additional Identified Projects (projects below are not ranked)</i>			
Public Safety Building Roof Replacement	Facilities		4,536,000
City Hall Roof Replacement	Facilities		1,552,500
Knapp Activity Center Renovation and Expansion	Facilities		8,686,000
Emergency Provision Storage Facility	Facilities		750,000
Fire Station #10	Facilities		14,320,000
Fire Station #5 Renovation	Facilities		8,495,000
Harkey Road Expansion - Broadway to Bailey Road	Streets		28,559,000
Old Alvin Road Rehabilitation - McHard to Knapp	Streets		7,425,000
Grand Boulevard Reconstruction	Streets		7,587,000
Woodcreek Subdivision Improvements	Streets		33,790,500
Hughes Ranch Road - Cullen Parkway to Stone Road	Streets		8,430,000
O'Day (McHard to Broadway)	Streets		31,211,500
Heritage Green Street Reconstruction	Streets		7,695,000
Destination Wayfinding Program	Streets		470,000
Cullen (Magnolia Pkwy to Bailey)	Streets		34,349,000
Kingsley Drive - Clear Creek to Beltway 8	Streets		17,305,000
Reid Blvd (McHard Rd to Beltway 8)	Streets		45,026,000
Dixie Farm Extension - SH 35 to Pearland Sites	Streets		39,750,000
<i>Total Additional Identified Projects</i>			<i>345,914,500</i>
TOTAL ALL PROJECTS			604,834,000

Does not include all results of Parks Master Plan, Drainage Master Plan, Facilities Assessment Study or potential TIP opportunities

Project priority ranking recommendation by staff and applicable committees

Preliminary estimates subject to change based on Preliminary Engineering Reports (PER)



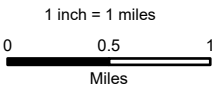
CITY OF PEARLAND

2023 Bond Program

Drainage

- | | | |
|--|---|--|
| <ul style="list-style-type: none">Shadow Creek Ranch - Ocean Point Ct 100 Year Overflow at Cul-De-SacTranquility Lakes Detention Pump Station Rehabilitation and GeneratorVeterans Rd Drainage ImprovementsWagon Trail Road (South of Fite to Mary's Creek)Fite Rd (Harkey to Cullen) Drainage | <ul style="list-style-type: none">E. Plum Drainage (Old Alvin to Schlieder Dr)Fite Road Drainage (Harkey to McLean)Harkey Road DrainageHatfield Road Drainage (FM 518 to Hickory Slough)Pine Hollow Drainage Improvements | <ul style="list-style-type: none">East & West Circle/Shady CrestIsla Dr, N Galveston, Cheryl Dr. Drainage ImprovementsLongwood Park (Roadside Ditch and Culvert)Southwest Quadrant of Old Town (McLean to SH35 South of Broadway) |
|--|---|--|

- City Limits
- ETJ



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MAP PREPARED: DECEMBER 2022
CITY OF PEARLAND IT-GIS DEPARTMENT

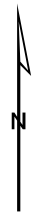


CITY OF PEARLAND

2023 Bond Program

Facilities

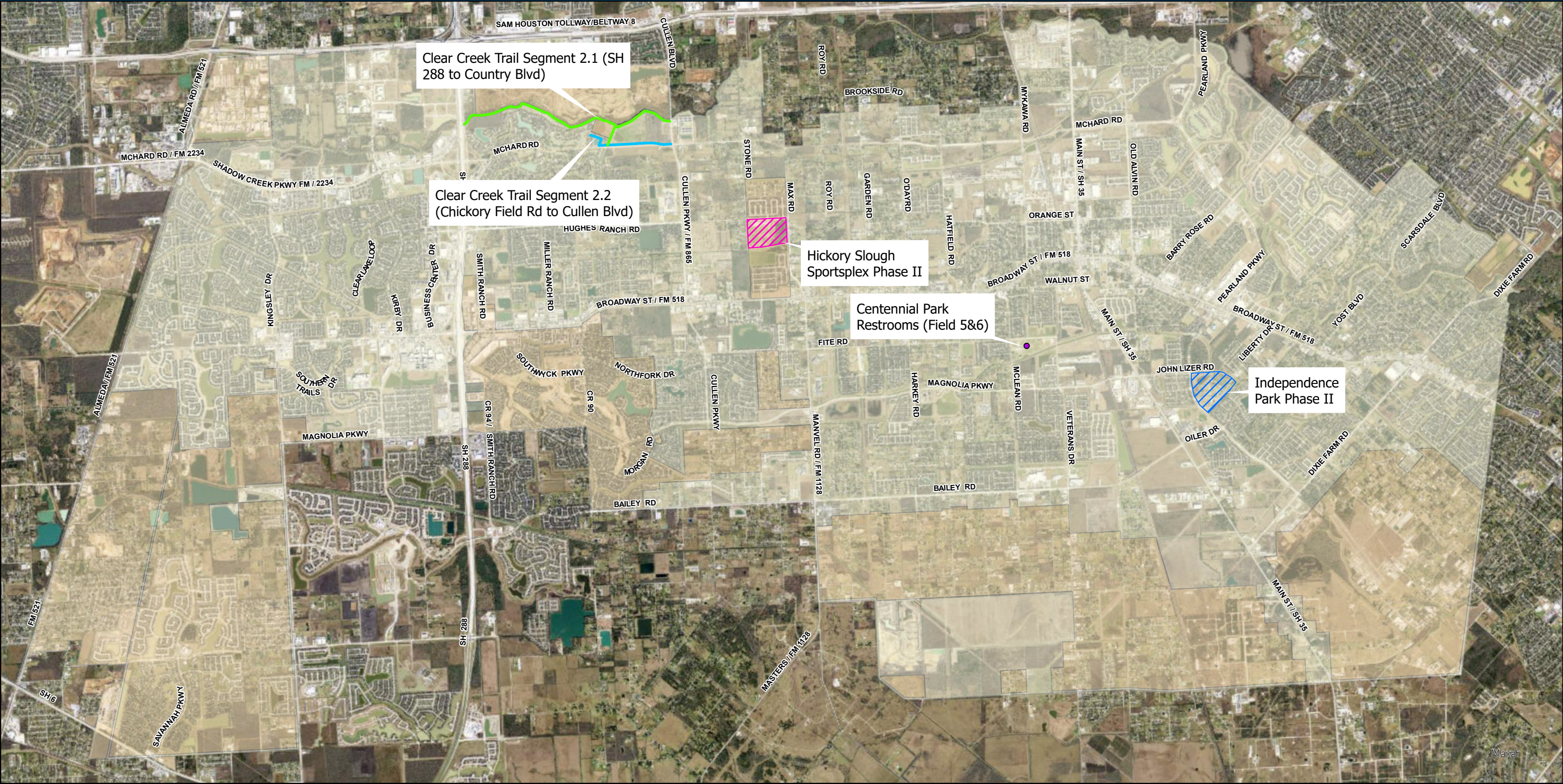
- Fire Station #7
- Police Driver Training Track
- Police Fire Arms Range
- Fire Training Field Phase 2
- Fire Administration Building Parking Lot
- City Limits
- ETJ



1 inch = 1 miles
0 0.5 1
Miles

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CITY OF PEARLAND IT-GIS DEPARTMENT

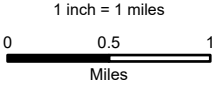


CITY OF PEARLAND

2023 Bond Program

Parks

- Centennial Park Restroom (Field 5 & 6)
- Clear Creek Trail Segment 2.1 (SH 288 to Country Blvd)
- Clear Creek Trail Segment 2.2 (Chickory Field Rd to Cullen Blvd)
- Hickory Slough Sportsplex Phase II
- Independence Park Phase II
- City Limits
- ETJ



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MAP PREPARED: DECEMBER 2022
CITY OF PEARLAND IT-GIS DEPARTMENT



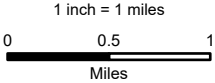
CITY OF PEARLAND

2023 Bond Program

Streets

- Hughes Rd - Pearland Pkwy to City of Pearland City Limit
- Miller Ranch Rd - Broadway to Hughes Ranch Rd
- Reid Boulevard Extension - Hughes Ranch Road to McHard
- Veterans - Walnut to Magnolia

- Concrete Sidewalk Gaps and Replacement - (Yearly Program)
- City Limits
- ETJ



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MAP PREPARED: DECEMBER 2022
CITY OF PEARLAND IT-GIS DEPARTMENT

2023 CIP Bond Initiative

December 12, 2022

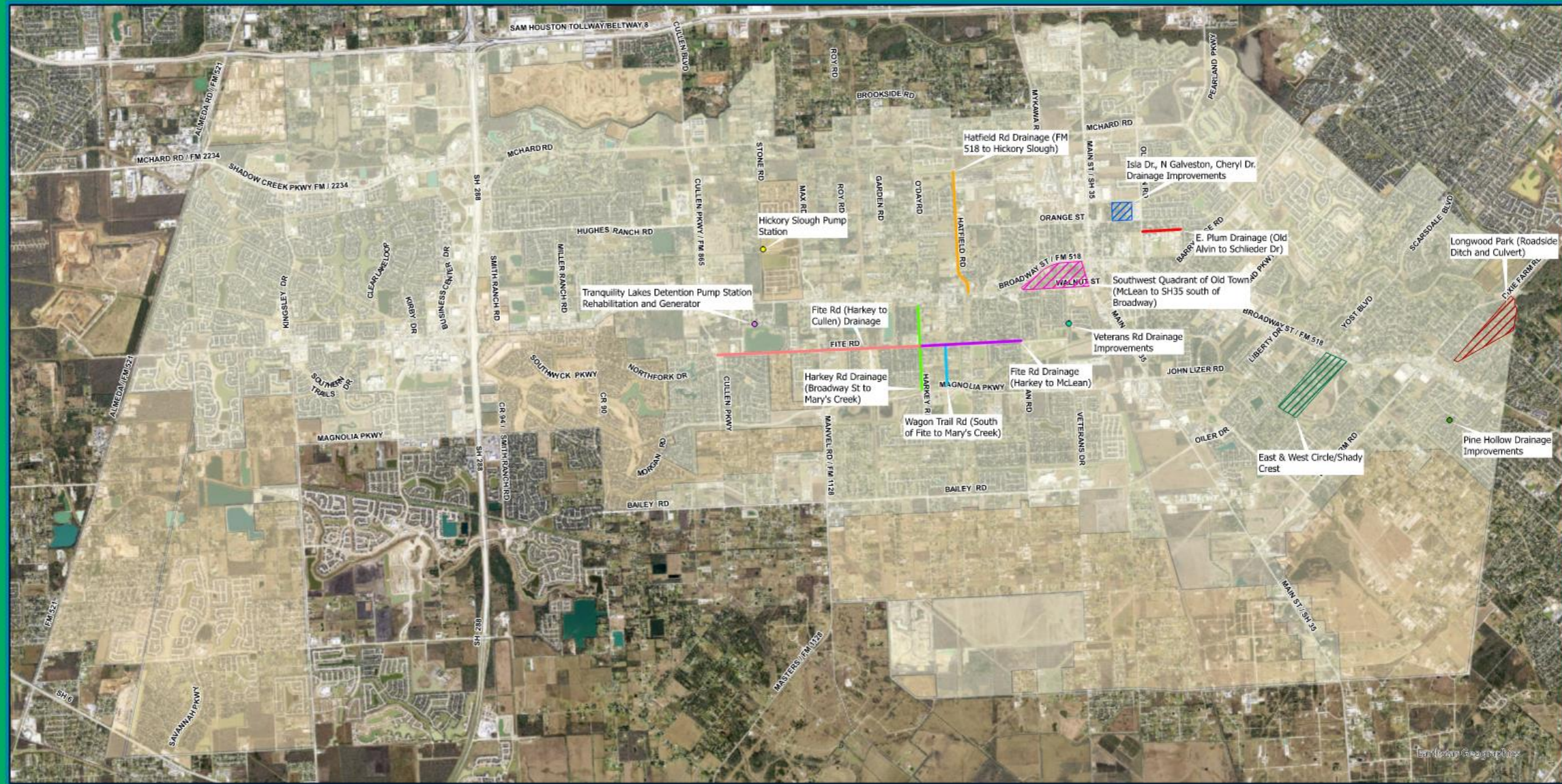




Overview

- 2023 Bond Program
- Debt Service Rate Impacts
- Schedule & Next Steps

Drainage Map



CITY OF PEARLAND

2023 Bond Program

Drainage

- Hickory Slough Pump Station
- Pine Hollow Drainage Improvements
- Tranquility Lakes Detention Pump Station Rehabilitation and Generator
- Veterans Rd Drainage Improvements
- Fite Rd (Harkey to Cullen) Drainage
- E. Plum Drainage (Old Alvin to Schlieder Dr)
- Fite Road Drainage (Harkey to McLean)
- Harkey Road Drainage
- Hatfield Road Drainage (FM 518 to Hickory Slough)
- Wagon Trail Road (South of Fite to Mary's Creek)
- ▨ East & West Circle/Shady Crest
- ▨ Isla Dr, N Galveston, Cheryl Dr. Drainage Improvements
- ▨ Longwood Park (Roadside Ditch and Culvert)
- ▨ Southwest Quadrant of Old Town (McLean to SH35 South of Broadway)

- City Limits
- ETJ

1 inch = 1 mile

0 0.5 1 Miles

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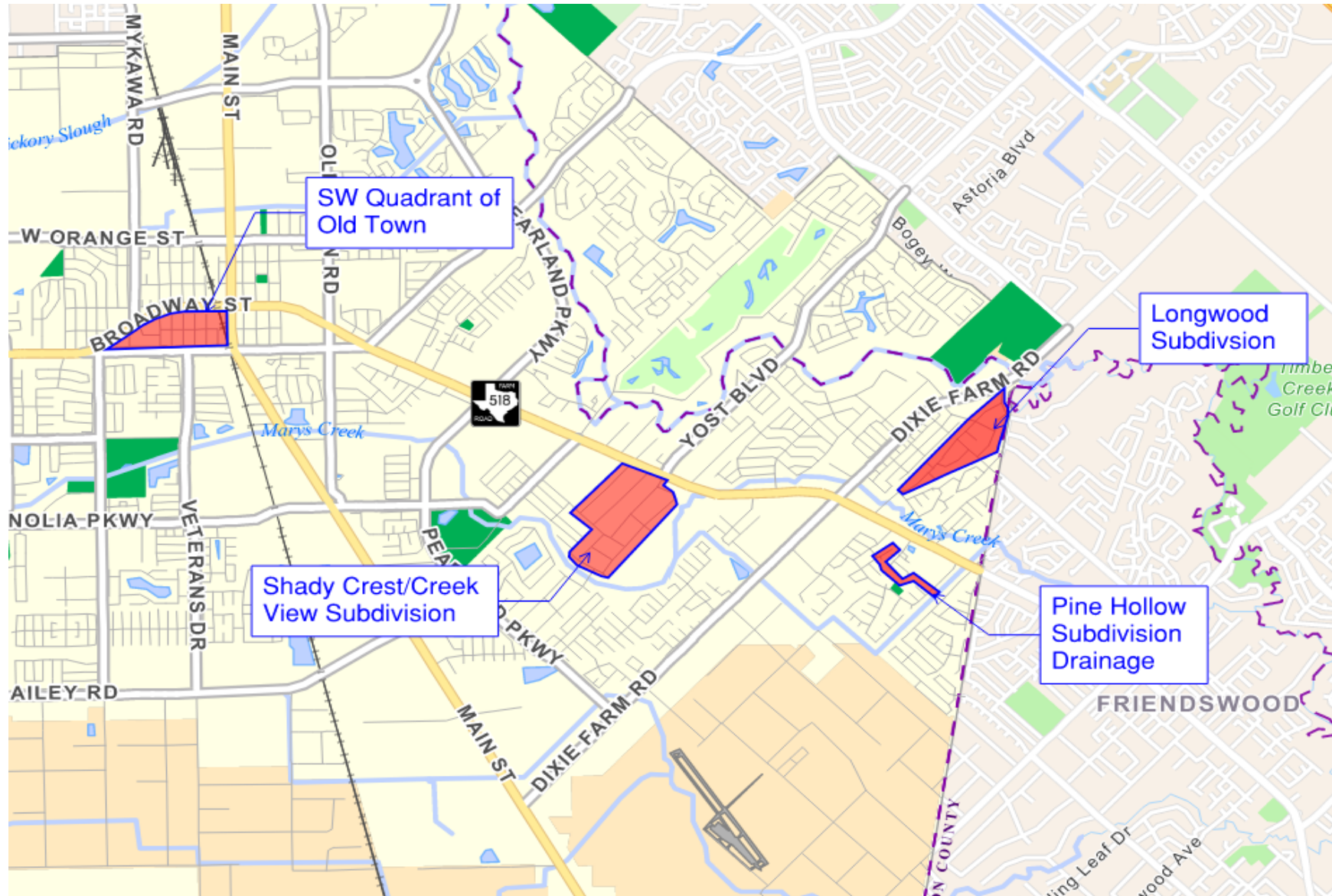
MAP PREPARED: NOVEMBER 2022
CITY OF PEARLAND IT-GIS DEPARTMENT

Proposed Drainage Projects



Project Name	Overall Priority	Total
<i>Proposed 2023 Bond Projects</i>		
Veterans Drainage Improvements	1	10,980,000
Southwest Quadrant of Old Town (McLean to SH35 south of Broadway)	2	10,179,000
Shady Crest and Creek View Subdivision Drainage Improvements	3	14,378,000
Longwood Park (Roadside Ditch and Culvert)	4	4,838,000
Harkey Road Drainage (Broadway to Mary's Creek)	5	22,868,000
Pine Hollow Drainage Improvements	6	5,530,000
Fite Rd Drainage Improvement (Cullen to Harkey)	7	11,581,000
Hatfield Road Drainage (FM 518 to Hickory Slough)	8	4,631,000
E. Plum Drainage (Old Alvin to Schlieder Dr)	9	1,890,000
Isla Dr., N Galveston, Cheryl Dr. Drainage Improvements	10	5,964,000
Fite Road Drainage (Harkey to McLean)	11	7,205,000
Wagon Trail Road (South of Fite to Mary's Creek)	12	1,436,000
Tranquility Lakes Detention Pump Station Rehabilitation and Generator	13	4,590,000
Shadow Creek Ranch - Ocean Point Ct 100 Year Overflow at Cul-De-Sac	14	100,000
<i>Total Proposed Drainage Bond Projects</i>		<i>106,170,000</i>

Subdivision Drainage Improvements



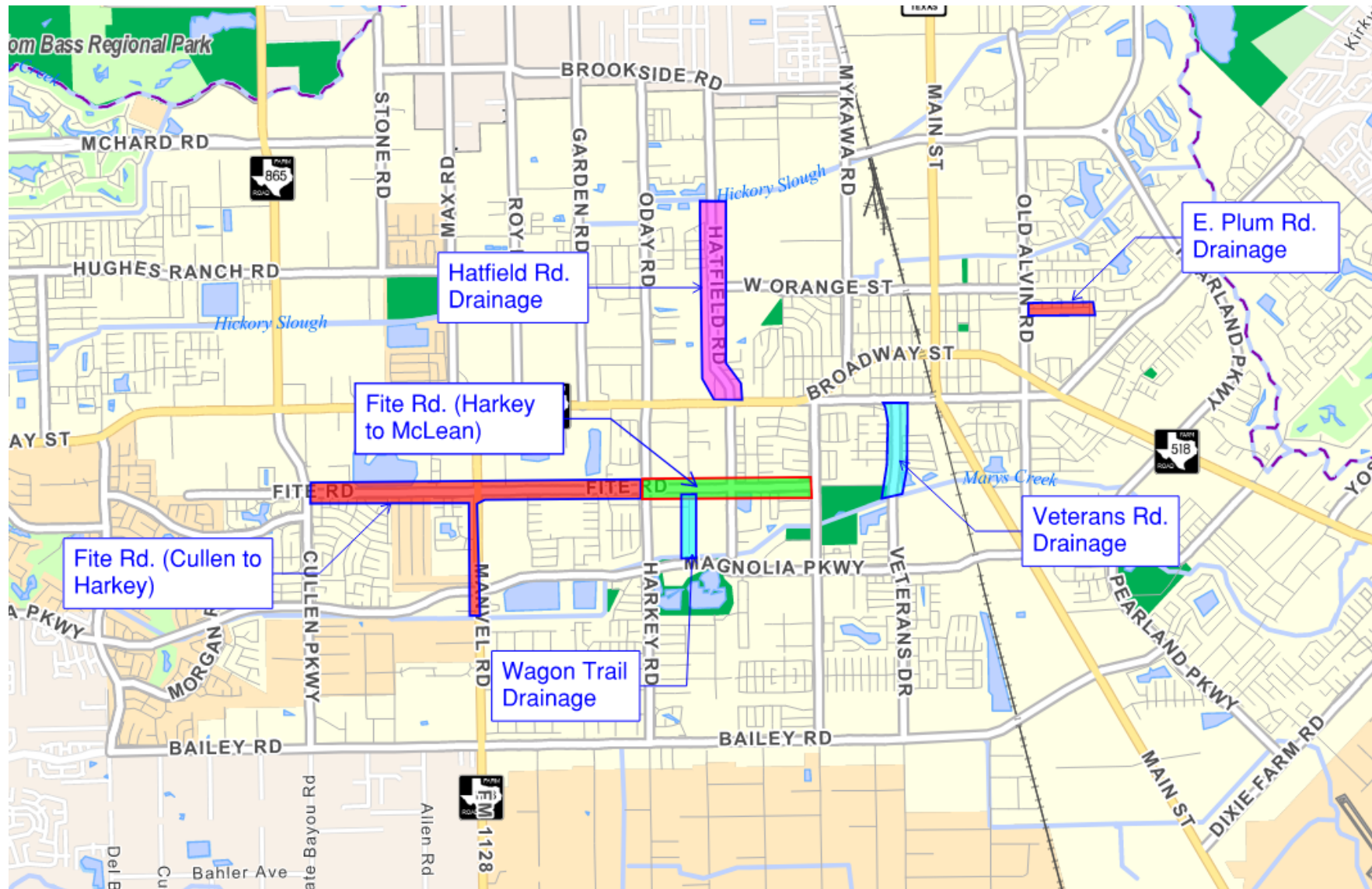
Project Description

- Old Infrastructure
- Poorly functioning drainage system with inadequate culverts
- Street flooding during Hurricane Harvey Impact

Project Scope

- Rehab drainage system to meet current EDCM
- Remove and replace driveways/culverts/
- 2" Asphalt mill and overlay of street
- Adjust utilities

Roadside Drainage Improvements



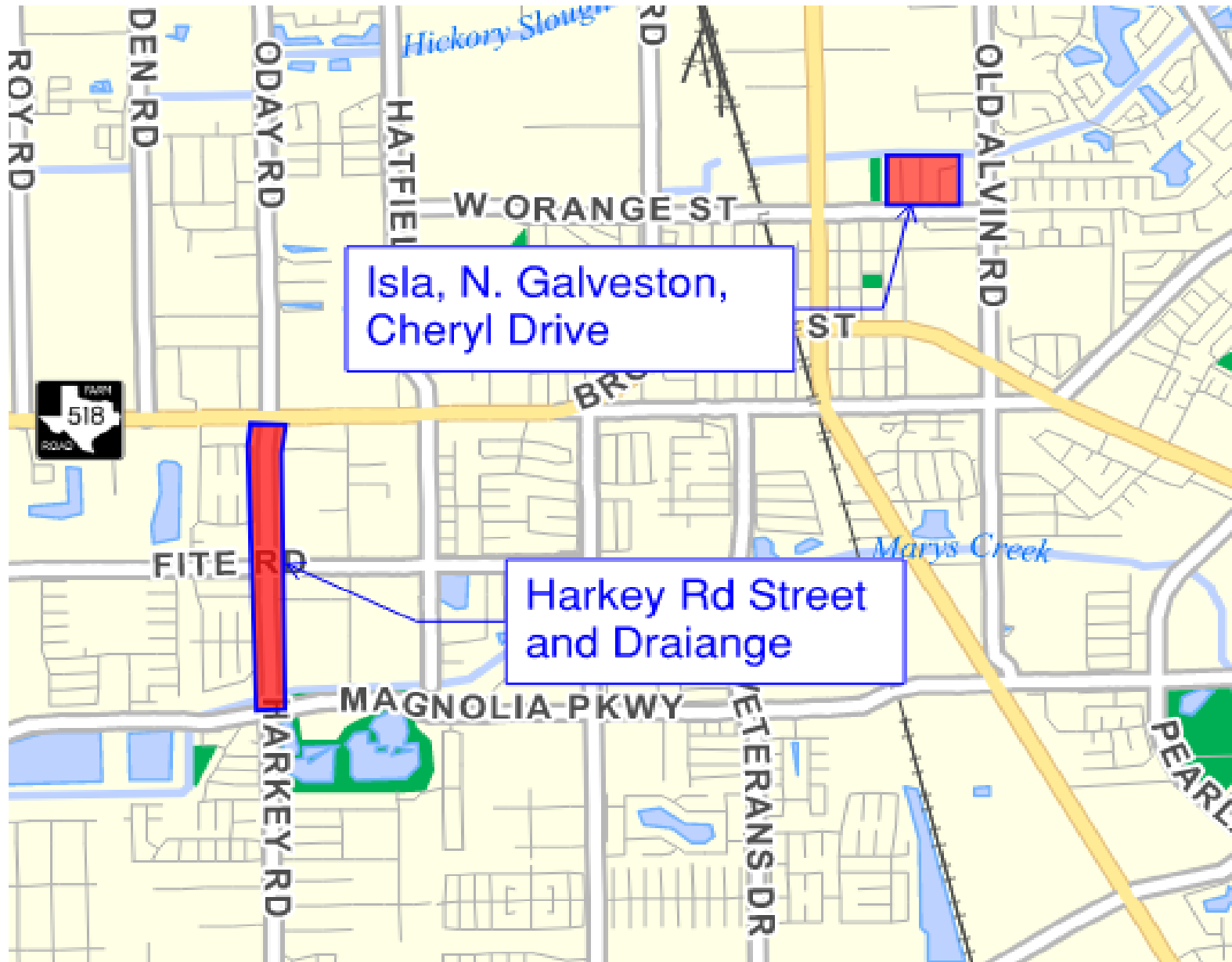
Project Description

- Older subdivision
- Poorly functioning drainage system with inadequate culverts
- Repetitive Loss of Homes
- Hurricane Harvey Impact

Project Scope

- Rehab drainage system to meet current EDCM
- Remove and replace driveways/culverts/
- 2" Asphalt mill and overlay of street
- Adjust utilities

Street & Drainage Improvements



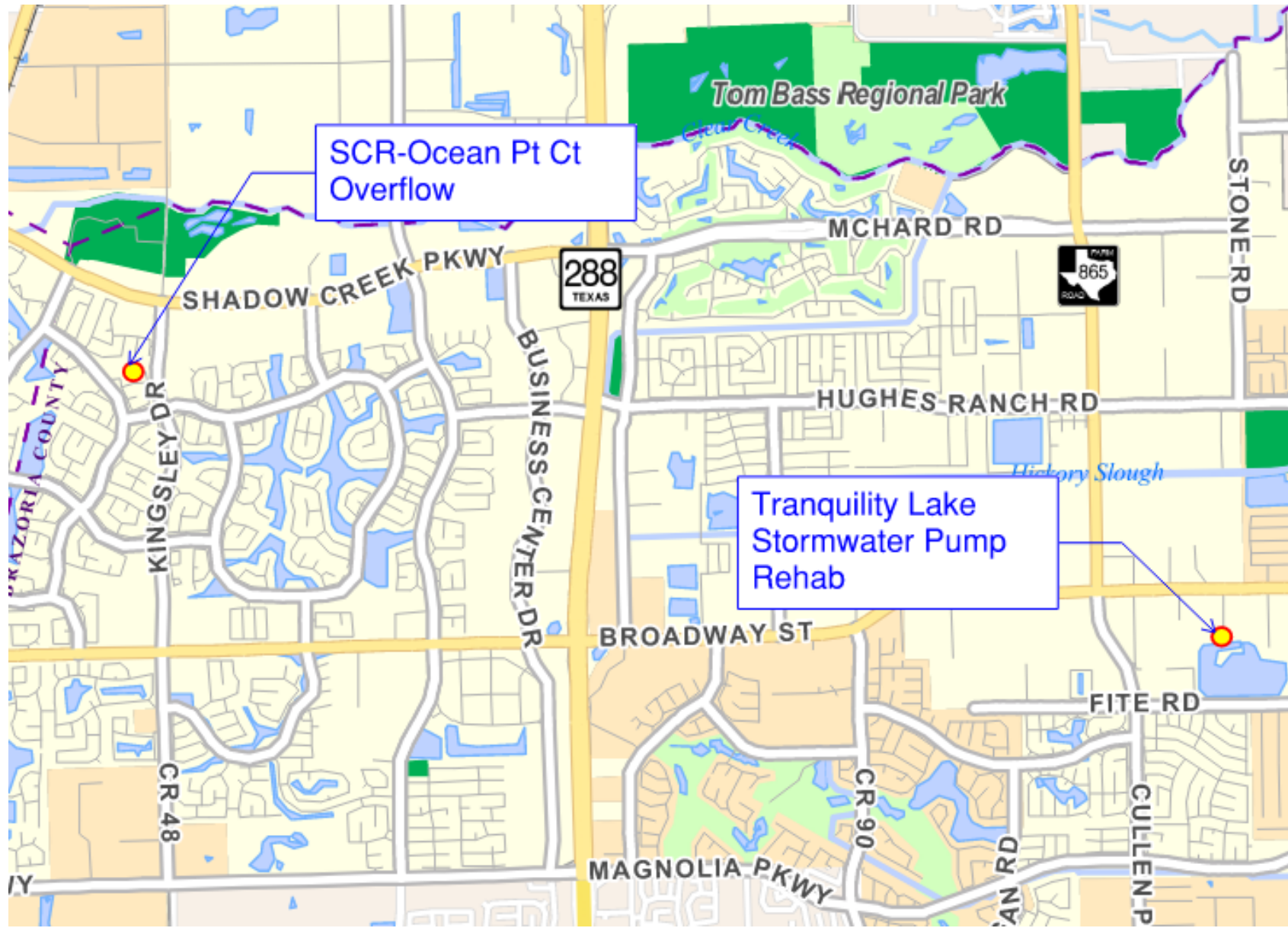
Project Description

- Old Infrastructure
- Poorly functioning drainage system with inadequate culverts
- Flooding of homes during Hurricane Harvey
- Main conveyance system for upstream area

Project Scope

- Reconstruction of Roadway and Drainage System to meet current EDCM standard

Other Drainage Improvements



Project Description

- Increase the size of the existing Stormwater Pump
- Flooding of Cullen St and Tranquility Lake St during Hurricane Harvey is attributed to the under capacity of the existing stormwater Pump

Project Scope

- Increase the size of the existing stormwater pump system for Tranquility lake
- Design and construct weir structure at Ocean Pt Cul-De-Sac

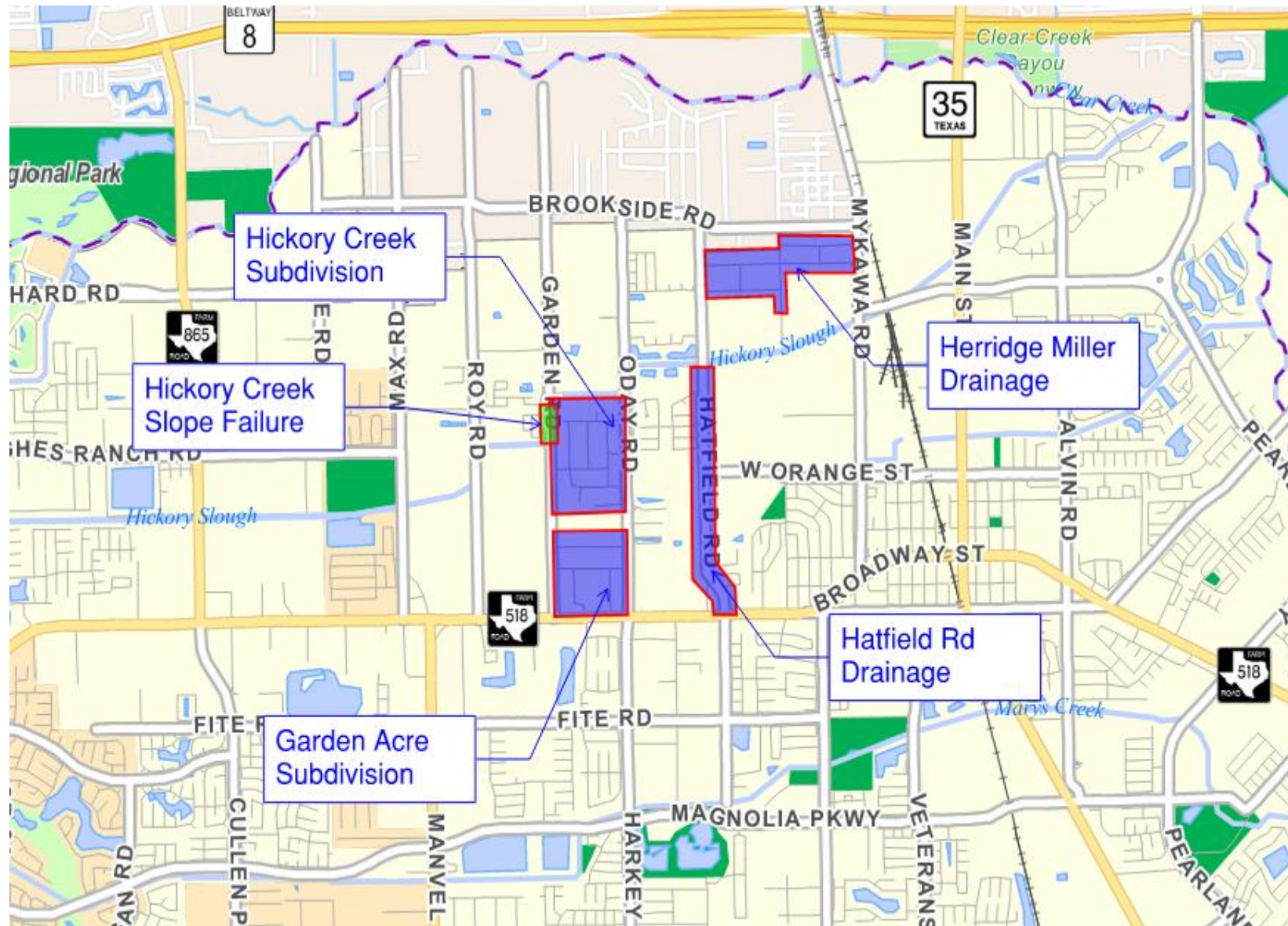
Drainage Committee Recommendation



Project Ranking	Project Name	A	B	C	D	E	F	Total score	Adjusted for Project Year	Running Total	Project Year	comments
5	Veterans Drainage Improvements (Walnut to Mary's Creek)	10	10	10	20	5	25	80	\$10,980,000	\$10,980,000	FY23/FY24	Veteran's Drive Drainage is moved up as SE Quadrant of Old Town is dependent on it.
1	Southwest Quadrant of Old Town (McLean to SH35 south of Broadway)	20	20	10	20	5	25	100	\$10,179,000	\$21,159,000	FY23/FY24	
2	Shady Crest and Creek View Subdivision Drainage Improvements (East & West Circle/ShadyCrest)	20	20	5	20	5	25	95	\$14,378,000	\$35,537,000	FY24/FY25	
3	Longwood Estates (roadside ditch and cuverts)	20	20	5	20	5	22	92	\$4,838,000	\$40,375,000	FY24/FY25	
4	Harkey Road Drainage (Broadway to Mary's Creek)	10	10	10	20	5	25	80	\$22,868,000	\$63,243,000	FY24/FY25	
6	Pine Hollow Drainage Improvements	20	20	0	20	5	15	80	\$5,530,000	\$68,773,000	FY25/FY26	
7	Fite Road (Harkey to Cullen)	10	10	10	20	5	25	80	\$11,581,000	\$80,354,000	FY25/FY26	
8	Hatfield Road (FM518 to Hickory Slough)	20	10	0	20	5	25	80	\$4,631,000	\$84,985,000	FY25/FY26	
9	E. Plumb (Old Alvin to Barry Rose Road)	10	20	0	20	5	22	77	\$1,890,000	\$86,875,000	FY25/FY26	
10	Isla, N. Galveston, Cheryl Drive	20	10	0	20	5	22	77	\$5,964,000	\$92,839,000	FY26/FY27	
11	Fite Road (Harkey to McLean)	10	10	10	20	1	22	73	\$7,205,000	\$100,044,000	FY26/FY27	
12	Wagon Trail Road (south of Fite to Mary's Creek) (roadside ditch and cuverts)	10	0	10	20	5	22	67	\$1,436,000	\$101,480,000	FY26/FY27	
13	Tranquility Lakes Detention pump station Rehabilitation and Generator	10	0	0	20	5	10	45	\$4,590,000	\$106,070,000	FY26/FY27	
14	SCR-Ocean Point Ct 100 Year Overflow at Cul-De-Sac	20	0	0	20	5	0	45	\$100,000	\$106,170,000	FY26/FY27	No PER due its small size

	Legend
A	Hurricane Harvey impact (20%)
B	Repetitive Loss homes (20%)
C	100-Yr/500 Yr (10%)
D	Complaint (20%)
E	Engineering judgement (5%)
F	Age of Infrastructure (25%)

GLO Drainage Improvements



Project Description

- Older subdivision
- Poorly functioning drainage system with inadequate culverts
- Repetitive Loss of Homes
- Hurricane Harvey Impact
- LMI Area
- Complementary projects in current GLO funded drainage projects

Project Scope

- Rehab drainage system to meet current EDCM
- Remove and replace driveways/culverts/
- 2" Asphalt mill and overlay of street
- Adjust utilities

Facilities Map

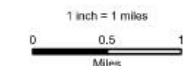


CITY OF PEARLAND

2023 Bond Program

Facilities

- | | | |
|--|---|--|
| ● Fire Station #7 | ● Fire Training Field Phase 2 | City Limits |
| ● Police Driver Training Track | ● Fire Administration Building Parking Lot | ETJ |
| ● Police Fire Arms Range | | |



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MAP PREPARED: DECEMBER 2022
CITY OF PEARLAND IT-GIS DEPARTMENT

Proposed Facilities Projects



Project Name	Overall Priority	Total
<i>Proposed 2023 Bond Projects</i>		
Fire Station #7	1	18,213,000
Public Safety Firearms Range Facility	2	20,222,000
Fire Administration Building Parking Lot	3	340,000
Fire Training Field Phase 2	4	2,800,000
Public Safety Driver Training Track	5	9,438,000
<i>Total Proposed Facilities Bond Projects</i>		<i>51,013,000</i>

Parks Map



CITY OF PEARLAND

2023 Bond Program

Parks

- Centennial Park Restroom (Field 5 & 6)
- Clear Creek Trail Segment 2.1 (SH 288 to Country Blvd)
- Clear Creek Trail Segment 2.2 (Chickory Field Rd to Cullen Blvd)
- Hickory Slough Sportsplex Phase II
- Independence Park Phase II

- City Limits
- ETJ

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0 0.5 1 Miles

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MAP PREPARED: DECEMBER 2022
CITY OF PEARLAND IT-GIS DEPARTMENT

Proposed Park Projects



Project Name	Overall Priority	Total
<i>Proposed 2023 Bond Projects</i>		
Hickory Slough Sportsplex Phase II	1	11,970,000
Independence Park Phase II	2	12,386,000
Centennial Park Restrooms (Fields 5 & 6) and Maintenance Building	3	1,323,000
Clear Creek Trail Segment 2.1 (SH288 to Country Blvd)	4	1,175,000
Clear Creek Trail Segment 2.2 (Chickory Field Road to Cullen Blvd)	5	2,228,000
<i>Total Proposed Parks Bond Projects</i>		<i>29,082,000</i>

Streets Map



CITY OF PEARLAND

2023 Bond Program

Streets

- Hughes Rd - Pearland Pkwy to City of Pearland City Limit
- Miller Ranch Rd - Broadway to Hughes Ranch Rd
- Reid Boulevard Extension - Hughes Ranch Road to McHard
- Veterans - Walnut to Magnolia

- Concrete Sidewalk Gaps and Replacement - (Yearly Program)
- City Limits
- ETJ

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MAP PREPARED: DECEMBER 2022
CITY OF PEARLAND IT-GIS DEPARTMENT

Proposed Street Projects



Project Name	Overall Priority	Total
<i>Proposed 2023 Bond Projects</i>		
Hughes Road - Pearland Parkway to City of Pearland City Limit	1	8,478,000
Miller Ranch Road (Broadway to Hughes Ranch Rd)	2	15,936,000
Veterans (Walnut to Magnolia)	3	15,269,500
Reid Boulevard Expansion - Hughes Ranch Road to McHard	4	17,571,000
Concrete Sidewalk Gaps and Replacement	5	15,400,000
<i>Total Proposed Streets Bond Projects</i>		<i>72,654,500</i>



2023 Bond Program Debt Service

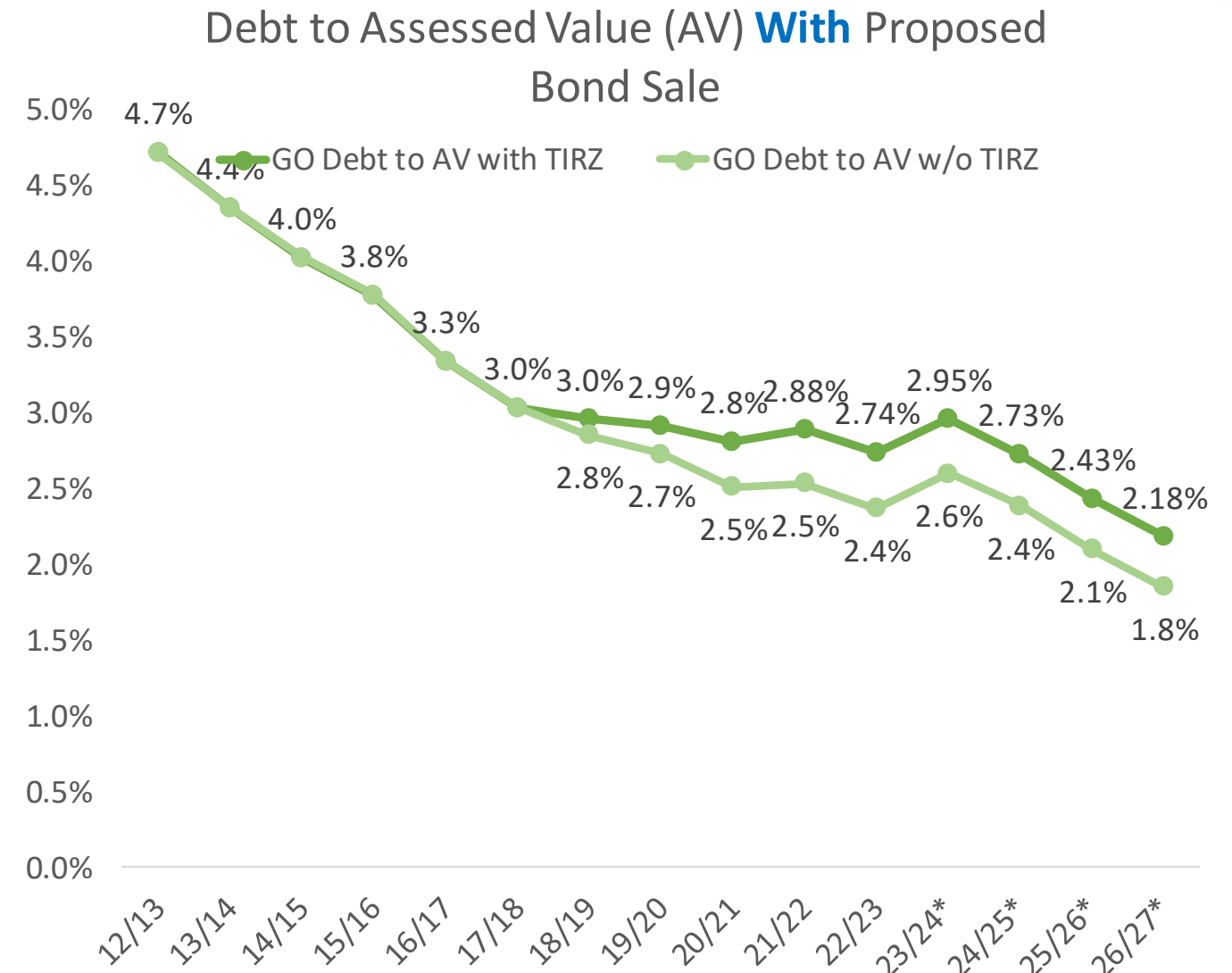
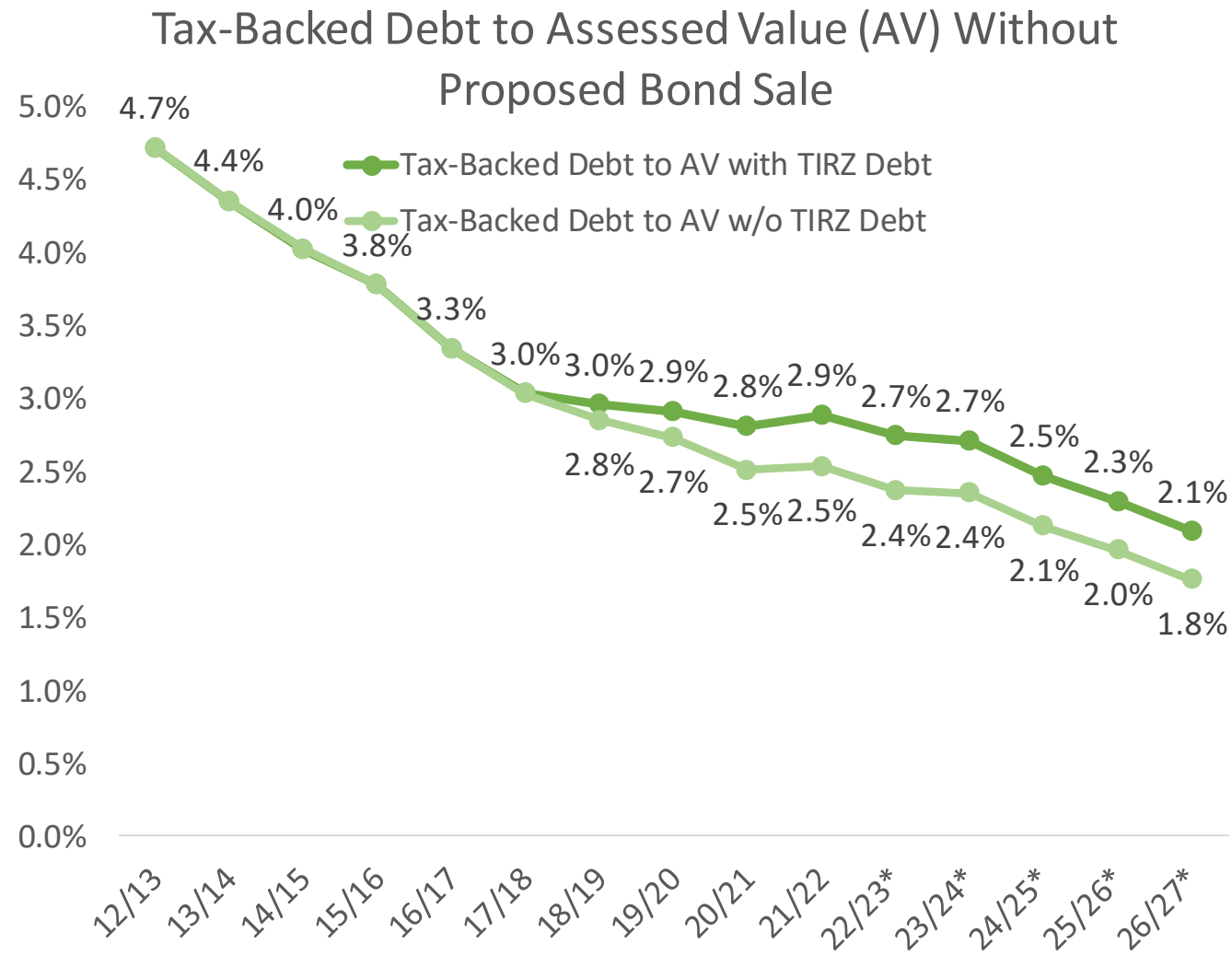
General Obligation Bonds



General Obligation Bonds:

- Voted (Bond Election)
- Secured by property taxes
- Required by law to levy a tax rate to pay for the bonds

Historical General Obligation Debt to Assessed Value



FY23 reflects the correct tax worksheet FY23 corrected tax worksheet's Certified Values of \$13,512,120,979 + Protest/Not certified values of \$1,068,820,446 for a total FY23 AV of \$14,580,941,425. Numbers come from 18A & 19C in tax calculation worksheet.

Growth rates: FY24 is 4%, FY25 is 3.5%, FY26 is 3%, FY27 is 2%.

Bond Agency Ratings



Fitch – AA on 6/9/22

Moody's – Aa2 on 6/3/22

MOODY'S
INVESTORS SERVICE

Summary

The [City of Pearland, TX](#) (Aa2 stable) is anticipating a significant revenue shortfall in fiscal 2023, as a result of erroneous tax base values received from a local appraisal district. While the \$10 million in reduced property revenue for the general fund and debt service fund marks a significant shortfall, the city's strong liquidity will be able to support any short-term budget imbalances. In addition, the city's strong management team has shown a track record of prudent budgetary planning in the past, and will likely amend the city's budget to minimize the impact on the city's reserve position.

2023 Bond Package Debt Service Impact



Tax Rate Impact Analysis						
Fiscal		Assessed				
Year	Tax	Valuation	Current	\$92.113 Million	\$114.371 Million	\$145.577 Million
End	Year	Growth	CIP	Bond Election	Bond Election	Bond Election
2023	2022	13.90%	\$0.3388	\$0.3388	\$0.3388	\$0.3388
2024	2023	5.00%	0.3850	0.3850	0.3850	0.3850
2025	2024	4.00%	0.3825	0.3850	0.3900	0.3925
2026	2025	3.00%	0.3500	0.3850	0.3900	0.3925
2027	2026	2.50%	0.3225	0.3750	0.3800	0.3900
2028	2027	2.00%	0.3150	0.3550	0.3650	0.3775
2029	2028	1.00%	0.2950	0.3450	0.3550	0.3600
2030	2029		0.2175	0.2825	0.2925	0.3000
2031	2030		0.2175	0.2825	0.2925	0.3000
Max Rate:			\$0.3850	\$0.3850	\$0.3900	\$0.3925
Projected Tax Rate Increase (Total):			\$0.0462	\$0.0462	\$0.0512	\$0.0537
Projected Tax Rate Increase (From CIP Max Rate):				\$0.0000	\$0.0050	\$0.0075



Example: A \$145M Bond Election would add ~1 cent to the projected FY25 tax rate

FY24 rate is a preliminary estimate and will continue to be evaluated in light of the Property Tax Revaluation

Schedule



2023

- January – Complete final selection of projects
- February 13th – Last opportunity for Council action calling for the referendum
- May 6th – Bond Election
- July – Begin awarding design contract for FY23 funded projects

2024

- June – First bond sale

Conclusions



- 5 drainage project to start in FY23 using \$14M GLO funds and remaining 2019 Bond Funds
- Await further tax rate clarity as we work thorough the tax revaluation issue before calling the election
- If referendum is moved, consider starting design on priority projects with COs to have them 'shovel ready' for a future referendum

2023 CIP Bond Initiative

Thank you

