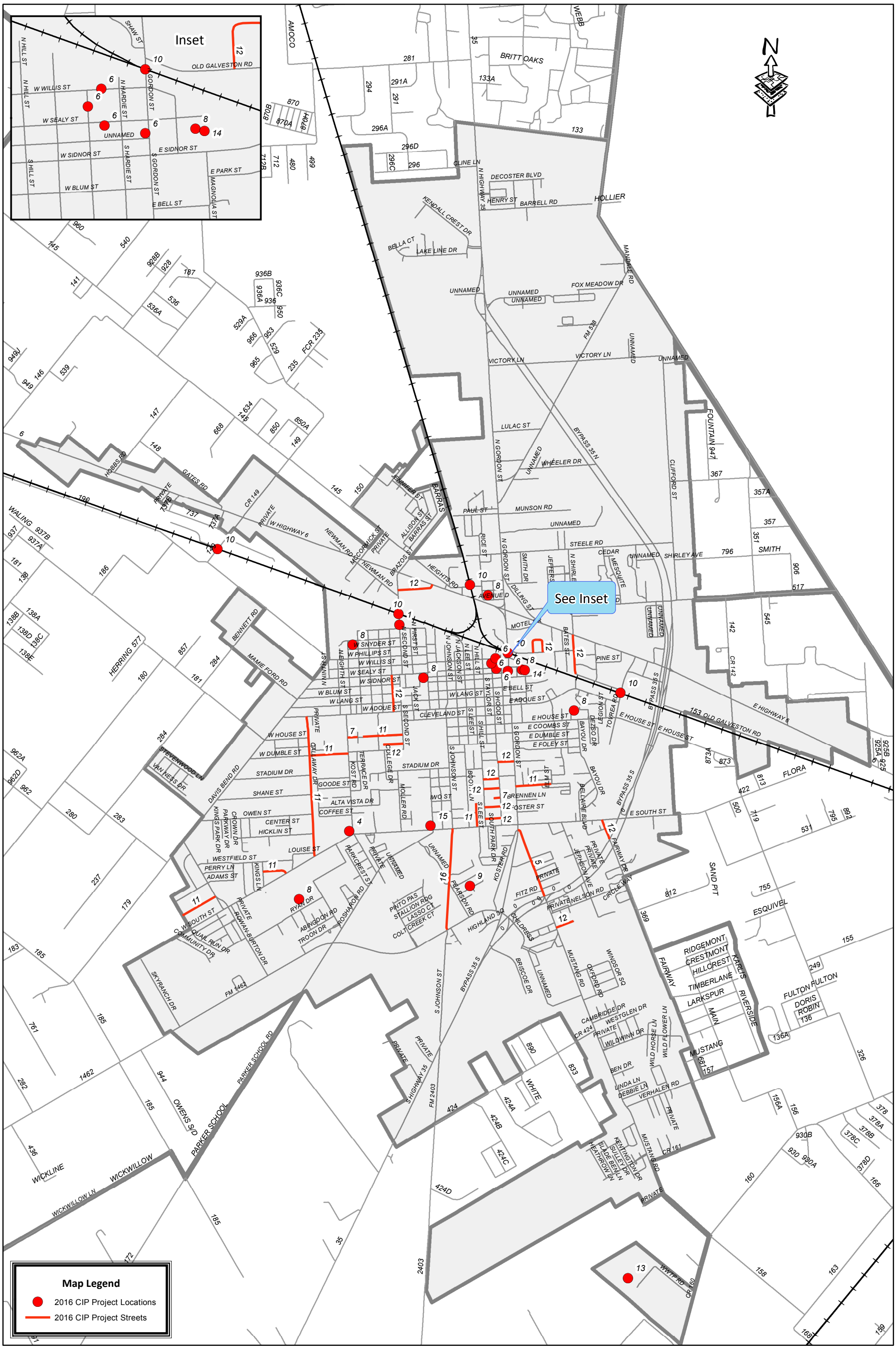
Capital Improvement Program
Quarterly Report
July 2016

FY 2016 Capital Improvement Program Project Schedule - July 2016

PROJECTS:	10/15/15	10/30/16	11/15/15	11/30/15	12/15/15	12/31/15	1/15/15	1/31/16	2/15/16	2/28/16	3/15/16	3/31/16	4/15/16	4/30/16	5/15/16	5/31/16	6/15/16	6/30/16	7/15/16	7/31/16	8/15/16	8/31/16	9/15/16	9/30/16
1. Second Street Bridge Replacement	Construction											Project Complete												
2. Thoroughfare Plan Update	Design (Phase I)															Design (Phase II)								
3. Automated Water Meters	Construction																							
4. Kost Detention Pond	Construction																							
5. Mustang Road Improvement Project	TXDOT Review													Bid						Construction (180 days)				
6. 2016 Downtown Sidewalk Project						Design				Bid					Construction (60 days)									
7. 2016 Concrete Pavement and Drainage Project					Design						Bid								Construction (75 days)					
8. CDBG Funded Park Improvements	Construction															Project Complete								
9. Dyche Lane Elevated Water Storage Tank	Design								Bid						Construction (430 days)									
10. Quiet Zone	Design														TBD									
11. 2016 Asphalt Pavement Project (Contractor)															Bid					Construction (90 days)				
12. 2016 Street Resurfacing & Road Construction Program (Brazoria County)																				Construction				
13. Wastewater Treatment Plant Optimization Improvements Phase II					Design													Review						
14. National Oak Park Observation Deck & Gazebo	Design									Bid										Construction (120 days)				
15. Durant Detention Pond																		Design						
16. Johnson Street Paving and Sidewalk Project																				Design (Geotech.)				



Rev. Date: 5/4/2016
Engineering Dept.

2016 CIP Project Location Map

Second Street Bridge Replacement

Project Number:	1
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	10% Sales Tax Fund and 80% TXDOT Funded
Assigned:	City Engineer
Project Location:	Second Street at Mustang Bayou. Project location identified as number ***1*** on the CIP project location map.
Project Description:	TXDOT, through the Offsystem Bridge Inspection Program, had identified certain timber bridges within the corporate limits of the City that were experiencing structural failure and load capacity problems. TXDOT initiated an Advance Funding Agreement with the City to design and construct new concrete bridges to replace the various delapidated timber bridges throughout the City.
Project Justification:	Replacement of unsound timber bridges with new concrete bridges that will serve the City for many years.
Current Status:	With the completion of the Second Street bridge all timber bridges within the City have been replaced.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	30-35 years

PROJECT COST

	ACTUAL		CITY MATCH	BUDGETED	
DESIGN					
CONSTRUCTION	$766,156.52		$ 54,834.00	FY 2014	
CHANGE ORDER	$13,970.41		$ 13,970.41		
TOTAL:	$ 780,126.93		$ 68,804.41		

Thoroughfare Plan Update

Project Number:	2
Project Type:	Streets
Strategic Plan:	Planning for Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Corporate City limits and portions of the Extraterritorial Jurisdiction.
Project Description:	This project will study all of the streets and roadways throughout the City of Alvin, and provide an update to the existing thoroughfare plan. Phase I of this two phase project consists of the data collection, public involvement, and GIS based thoroughfare map creation. Phase II will include the preparation of an Implementation Plan with cost estimates, a Capital Improvements Program, and the development of funding options including TIP submittals to HGAC.
Project Justification:	To provide a planning tool that will allow for the future expansion of the City's roadway system as properties are developed and redeveloped.
Current Status:	Phase I complete. Adopted by City Council April 7, 2016. Council approved an Engineering Services Agreement with Klotz Associates for Phase II of the plan on May 19, 2016. Phase II is expected to be complete in 18 months.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	10-15 years (life of the plan before updates are required)

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN (Phase I)		$75,000	$75,000	2015	
DESIGN (Phase II)		$100,000	$100,000	2016	
OTHER					
TOTAL:	$200,000	$175,000	$175,000		

Automated Water Meters

Project Number:	3
Project Type:	Water
Strategic Plan:	Maintain Infrastructure
Funding:	2015 Certificate of Obligation Bond Funds
Assigned:	Director of Public Services
Project Location:	All City water customers.
Project Description:	This project will replace all of the existing water meters in the City of Alvin with new automated meters that will improve accuracy and efficiency of readings.
Project Justification:	The new meters will greatly improve accuracy and efficiency of readings.
Current Status:	Under Construction, 95% completion. Still working on the replacement of commercial meters. All residential meters have been replaced.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN					
CONSTRUCTION	$2,600,000	$2,690,588	$2,690,588	2015	
OTHER					
TOTAL:	$2,600,000	$2,690,588	$2,690,588		

Kost Detention Pond

Project Number:	4
Project Type:	Drainage
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Fifteen acre City owned property at the northwest corner of the Kost Road and W. South Street intersection. Project location identified as number ***4*** on the CIP project location map.
Project Description:	This project includes the design and construction of a storm water detention pond on City owned property along Kost Road (15 acres). This is the first of several drainage improvement projects that were recommended in the M-1 Ditch Watershed Study that was completed in January 2011 by Dannenbaum Engineering.
Project Justification:	To improve drainage in the M-1 Ditch Watershed by providing detention storage.
Current Status:	Ongoing rough excavation of the pond by the Brazoria County Conservation and Reclamation District #3 (C&R #3). Excavation activities began in March 2015 and are 40% complete.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	30+ years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN		$237,681	$300,000	2015	
CONSTRUCTION	$1,499,886		$193,000	2016	
OTHER					
TOTAL:	$1,499,886		$493,000		

Mustang Road Improvement Project

Project Number:	5
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Mustang Road from S. Gordon Street to By-Pass 35. Project location identified as number ***5*** on the CIP project location map.
Project Description:	This project includes the removal and replacement of concrete pavement, curb, driveways, and sidewalks as well as storm pipes, inlets and manholes along the existing alignment. The existing Mustang Road intersection with S. Gordon Street shall be permanently closed and relocated 650' south on the property acquired by the City of Alvin in 1999.
Project Justification:	To improve the existing aged infrastructure and reduce traffic congestion.
Current Status:	The project was competitively bid and bids were opened May 31, 2016. Mar-Con Services, LLC. was the qualified low bidder. City Council awarded the bid, including the alternate bid item for the sidewalk along the west side of Mustang, to Mar-Con Services, LLC. on July 7, 2016.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN					
CONSTRUCTION	$1,500,000	$1,102,780.46	$1,500,000	2016	
OTHER					
TOTAL:	$1,500,000	$1,102,780.46	$1,500,000		

2016 Downtown Sidewalk Project

Project Number:	6
Project Type:	Sidewalks
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Project locations identified as number ***6*** on the CIP project location map. Hood St. (west side, between Willis and Sealy), Gordon St. (west side, between Sealy and Sidnor), Willis St. (south side, between Hood and Hardie), Sealy St. (south side, between Hood and Hardie).
Project Description:	This project is a continuation of a multiphase project to provide adequate pedestrian access throughout historic downtown Alvin. Brick paver sidewalks will be installed in compliance with Americans with Disabilities Act (ADA) requirements and shall match the existing brick paver sidewalks in the area.
Project Justification:	To provide adequate pedestrian access, and add decorative sidewalks to the downtown area.
Current Status:	The Contractor has completed the project and Staff is in the process of scheduling the final inspection.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN					
CONSTRUCTION	$100,000	$116,466	$100,000	2015 & 2016	
OTHER					
TOTAL:	$100,000	$116,466	$100,000		

2016 Concrete Pavement and Drainage Project

Project Number:	7
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Fairview Drive (Between Kost Rd and Fairview Circle) and Palm Circle. Project locations identified as number ***7*** on the CIP project location map.
Project Description:	This project includes the removal and replacement of concrete pavement and curbs and the installation of storm pipes, manholes, and inlets.
Project Justification:	This project will replace the broken and uneven pavement and upgrade the storm system to allow for proper drainage.
Current Status:	The bid was awarded to AGR Construction on May 5, 2016. The Notice to Proceed was issued on July 11, 2016.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN					
CONSTRUCTION	$250,000	$192,462	$250,000	2016	
OTHER					
TOTAL:	$250,000	$192,462	$250,000		

CDBG Funded Park Improvements

Project Number:	8
Project Type:	Parks
Strategic Plan:	Maintain Infrastructure
Funding:	Community Development Block Grant (CDBG) through Brazoria County
Assigned:	City Engineer/Parks Director
Project Location:	Project locations identified as number ***8*** on the CIP project location map. Prarie Dog Park (replace playground equipment), Sealy Park (replace water fountain), Pearson Park (replace playground equipment & water fountain), National Oak Park (new restroom), Talmadge Park (new picnic tables & pavillion), Ruben Adame Park (replace playground equipment, new basketball 1/2 court, new picnic tables).
Project Description:	This project will make improvements to the city parks that include playground equipment, picnic tables, water fountains, basketball courts, pavillions, and restrooms.
Project Justification:	This project will improve city parks. Funding for this project is provided by CDBG and Brazoria County.
Current Status:	All projects are complete.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	GRANT FUNDS RECEIVED				
DESIGN					
CONSTRUCTION	$273,000				
OTHER					
TOTAL:	$273,000				

Dyche Lane Elevated Water Storage Tank

Project Number:	9
Project Type:	Water
Strategic Plan:	Maintain Infrastructure
Funding:	Impact Fees
Assigned:	City Engineer
Project Location:	Existing elevated water storage tank site on Dyche Lane. Project location identified as number ***9*** on the CIP project location map.
Project Description:	This project involves the design and construction of a new 500,000 gallon water storage tank. The new composite tank will replace the existing metal tank that will be demolished as a part of this project.
Project Justification:	The tank will provide adequate water pressure and supply to a large part of the City.
Current Status:	The bid was awarded to Landmark Structures on April 7, 2016. The Notice to Proceed was issued on May 16, 2016. The existing tank has been demolished and the site is being prepared for the construction of the new tank's foundation.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN	$300,000	$300,000	$300,000	2015	
CONSTRUCTION	$1,750,000	$1,888,950	$1,750,000	2015 & 2016	
OTHER					
TOTAL:	$2,050,000	$2,188,950	$2,050,000		

Quiet Zone

Project Number:	10
Project Type:	Street/Other
Strategic Plan:	Enhance Quality of Life
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Project locations identified as number ***10*** on the CIP project location map. Railroad crossings at Gordon Street, Tovrea Road, Second Street, Avenue E 1/2, and County Road 149.
Project Description:	This project involves the design, approval, and construction of a railroad quiet zone comprised of the railroad crossings at Tovrea Road, Gordon Street, Second Street, and County Road 149. The project would also close the crossing at Avenue E 1/2.
Project Justification:	To create a more peaceful and visitor friendly downtown area by establishing a railroad quiet zone at City wide railroad crossings to stop the noise of the train horn.
Current Status:	HDR and Staff presented an update to Council on May 5, 2016 regarding the BNSF signal upgrades that were required and the costs associated with those upgrades. Due to these increased costs and a lack of funding the City Mananger recommended that the project be shelved until TXDOT completes the planned upgrades to the railroad crossing at Gordon Street.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN	$100,000	$70,285			
CONSTRUCTION	$222,460	$848,159	$410,000	2015	
OTHER					
TOTAL:	$322,460	$918,444	$410,000		

2016 Asphalt Pavement Project (Contractor)

Project Number:	11
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Project locations identified as number ***11*** on the CIP project location map. Callaway Dr. (Adoue St. to South St.), W. Dumble St. (Callaway Dr. to Kost Rd.), Fairview Dr. (end of concrete to Second St.), Grace St. (Westfield St. to South St.), Meadowlark Lane (Rowan Burton Rd. to end), Mary St. (Grace St. to W. South St.), Oak Park Dr. (S. Gordon St. to Elm St.), S. Lee St. (W. South St. to end).
Project Description:	This project involves the rehabilitation of various asphalt streets within the City of Alvin. The project includes the reclamation, stabilization, and overlay of asphalt streets. The project locations were determined based on recommendations from the 2014 Asphalt Pavement Assessment by JET Consulting.
Project Justification:	To improve existing infrastructure.
Current Status:	On July 7, 2016 Council awarded the bid to Forde Construction Company, Inc.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	10-15 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN					
CONSTRUCTION	$800,000	$782,716	$800,000	2016	
OTHER					
TOTAL:	$800,000	$782,716	$800,000		

2016 Street Resurfacing and Road Construction Program (Brazoria County)

Project Number:	12
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	Director of Public Services
Project Location:	Project locations identified as number ***12*** on the CIP project location map. Ave. E 1/2 (N. Second to Hwy. 6), Betsy Ross St. (Second St. to west end), Blackstone St. (S. Hill to S. Hood), Coke Ln. (S. Hood to S. Hill), Fairway Dr. (South St. to Bypass 35), Hillje St. (S. Hill to S. Hood), McLemore Dr., Meyer St. (Mustang to east end), S. Shirley St. (Old Galv. to Hwy. 6), S. Third St. (Adoue to Sealy), W. Duncan St. (S. Hood to S. Hill), W. George St. (S. Hood to S. Gordon).
Project Description:	This project involves the rehabilitation of various asphalt streets within the city. An interlocal agreement with Brazoria County is approved each fiscal year in order to accomplish these street improvements. Brazoria County provides the labor and equipment needed for the rehab and overlay of the streets. The City of Alvin will pay for material costs established under the contract with Brazoria County.
Project Justification:	Rehabilitation and upgrade of asphalt streets throughout the city.
Current Status:	The current street list has been submitted to Brazoria County. Staff anticipates the County to complete construction by the Fall of 2016.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	10-15 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN					
CONSTRUCTION	$300,000		$300,000	2016	
OTHER					
TOTAL:	$300,000		$300,000		

Wastewater Treatment Plant Optimization Improvements Phase II

Project Number:	13
Project Type:	Sewer
Strategic Plan:	Maintain Infrastructure
Funding:	2015 Certificate of Obligation Bond Funds
Assigned:	City Engineer/Public Services Director
Project Location:	Wastewater Treatment Plant. Project location identified as number ***13*** on the CIP project location map.
Project Description:	Phase II of this project includes installation of a non-potable water system, belt press, rehabilitation of the aeration system, and rehabilitation of the digester tank as well as upgrades to the laboratory.
Project Justification:	Upgrade the WWTP to meet state and federal regulations.
Current Status:	Ardurra Group submitted 90% design plans on June 22, 2016, which Staff is currently reviewing.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN		$766,500		2016	
CONSTRUCTION					
OTHER					
TOTAL:	$7,540,000		$7,540,000		

National Oak Park Observation Deck and Gazebo

Project Number:	14
Project Type:	Parks
Strategic Plan:	Maintain Infrastructure
Funding:	Brazoria County Grant
Assigned:	Parks Director
Project Location:	National Oak Park. Project location identified as number ***14*** on the CIP project location map.
Project Description:	This project will serve to provide a wetlands educational experience to all visitors. Construction will include an observation deck to view the flora and fauna of Mustang Bayou and an outdoor classroom gazebo. Interperative signage identifying the local plants and animals will also be provided.
Project Justification:	To provide an educational experience to all park visitors. This project will be funded by Brazoria County.
Current Status:	This project has been approved by the Texas Department of Licensing and Regualtion. Brazoria County has bid the project and construction is anticipated to start July 18, 2016.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	GRANT FUNDS RECEIVED	ACTUAL			
DESIGN					
CONSTRUCTION	$215,000	$178,472			
OTHER					
TOTAL:	$215,000	$178,472			

Durant Detention Pond

Project Number:	15
Project Type:	Drainage
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Five acre City owned property at the northwest corner of the W. South Street and Durant Street intersection. Project location identified as number **15** on the CIP project location map.
Project Description:	This project includes the design and construction of a storm water detention pond on City owned property along Durant Street (5 acres). This is the second of several drainage improvement projects that were recommended in the M-1 Ditch Watershed Study that was completed in January 2011 by Dannenbaum Engineering.
Project Justification:	To improve drainage in the M-1 Ditch Watershed by providing detention storage for future storm sewer improvement projects along Durant Street, Moller Road, and Stadium Drive.
Current Status:	On May 19, 2016 Council approved a proposal from Dannenbaum Engineering for final engineering design services. The project is currently under design.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	30+ years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN	$107,000	$97,810	$107,000	2016	
CONSTRUCTION	$677,000				
OTHER					
TOTAL:	$784,000		$107,000		

Johnson Street Paving and Sidewalk Project

Project Number:	16
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	South Johnson Street from South Street to FM 1462. Project location identified as number ***16*** on the CIP project location map.
Project Description:	This project involves the widening and improvement of paving along Johnson Street from South Street to FM 1462. The project includes the construction of a concrete sidewalk from South Street to Pearson Rd. A geotechnical study shall be performed to investigate the slope stability of the M-1 drainage ditch along the west side of the roadway and to make paving design recommendations.
Project Justification:	This project will make improvements and upgrades to Johnson Street.
Current Status:	Staff anticipates the geotechnical report and design recommendations will be complete by Fall 2016 with design to occur in FY 2017 and construction in FY 2018.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	ESTIMATED	ACTUAL	FUNDS BUDGETED	FISCAL YEAR	
DESIGN	TBD				
CONSTRUCTION	TBD				
GEO. STUDY	$30,000				
TOTAL:	$30,000		$200,000	2016	