

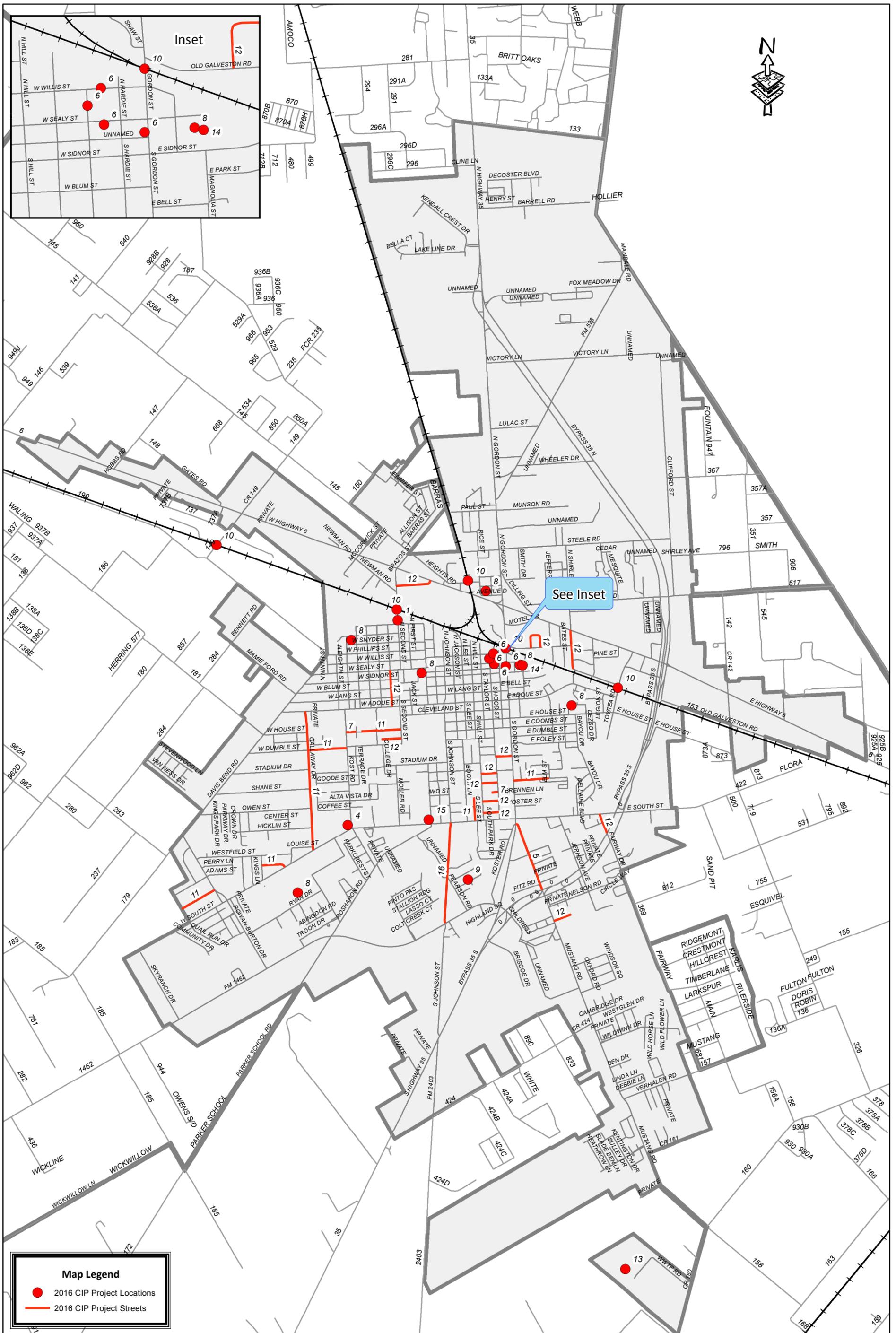
**Capital Improvement Program
Quarterly Report
April 2016**





FY 2016 Capital Improvement Program Project Schedule - April 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										
6. 2016 Downtown Sidewalk Project						Design				Bid		Construction												
7. 2016 Concrete Pavement and Drainage Project					Design				Bid		Construction													
8. CDBG Funded Park Improvements	Construction																							
9. Dyche Lane Elevated Water Storage Tank	Design								Bid				Construction											
10. Quiet Zone	Design																TBD							
11. 2016 Asphalt Pavement Project (Contractor)															Bid		Construction							
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											
15. Durant Detention Pond																	Design							
16. Johnson Street Paving and Sidewalk Project	TBD																							



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

	<u>ACTUAL</u>	<u>CITY MATCH</u>	<u>BUDGETED</u>	
<u>DESIGN</u>				
<u>CONSTRUCTION</u>	\$766,156.52	\$ 54,834.00	FY 2014	
<u>CHANGE ORDER</u>	\$13,970.41	\$ 13,970.41		
<u>TOTAL:</u>	\$ 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. Phase II to start in May 2016.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	10-15 years (life of the plan before updates are required)

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN (Phase I)</u>		\$75,000	\$75,000	2015	
<u>DESIGN (Phase II)</u>		\$100,000	\$100,000	2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$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, 90% completion.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$2,600,000	\$2,690,588	\$2,690,588	2015	
<u>OTHER</u>					
<u>TOTAL:</u>	\$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).
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	30+ years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>		\$237,681	\$300,000	2015	
<u>CONSTRUCTION</u>	\$1,499,886		\$193,000	2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$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 approved permit from TXDOT for the new intersection with S. Gordon was received April 12, 2016. The bid package is currently being prepared for a May 2016 bid.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$1,500,000		\$1,500,000	2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$1,500,000		\$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. <u>Hood St.</u> (west side, between Willis and Sealy), <u>Gordon St.</u> (west side, between Sealy and Sidnor), <u>Willis St.</u> (south side, between Hood and Hardie), <u>Sealy St.</u> (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 bid was awarded to LG&G Construction on April 7, 2016.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$100,000	\$116,466	\$100,000	2015 & 2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$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:	Bids were opened March 29, 2016 and the apparent low bidder is being qualified.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$250,000	\$192,462	\$250,000	2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$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. <u>Prarie Dog Park</u> (replace playground equipment), <u>Sealy Park</u> (replace water fountain), <u>Pearson Park</u> (replace playground equipment & water fountain), <u>National Oak Park</u> (new restroom), <u>Talmadge Park</u> (new picnic tables & pavillion), <u>Ruben Adame Park</u> (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 except for the National Oak Park Restroom. The restroom is currently under construction.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

GRANT FUNDS RECEIVED

<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$273,000				
<u>OTHER</u>					
<u>TOTAL:</u>	\$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.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$300,000	\$300,000	\$300,000	2015	
<u>CONSTRUCTION</u>	\$1,750,000	\$1,888,950	\$1,750,000	2015 & 2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$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:	Under design by HDR Engineering.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$100,000	\$70,285			
<u>CONSTRUCTION</u>	\$222,460	\$848,159	\$410,000	2015	
<u>OTHER</u>					
<u>TOTAL:</u>	\$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. <u>Callaway Dr.</u> (Adoue St. to South St.), <u>W. Dumble St.</u> (Callaway Dr. to Kost Rd.), <u>Fairview Dr.</u> (end of concrete to Second St.), <u>Grace St.</u> (Westfield St. to South St.), <u>Meadowlark Lane</u> (Rowan Burton Rd. to end), <u>Mary St.</u> (Grace St. to W. South St.), <u>Oak Park Dr.</u> (S. Gordon St. to Elm St.), <u>S. Lee St.</u> (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 2013 Asphalt Pavement Assessment by JET Consulting.
Project Justification:	To improve existing infrastructure.
Current Status:	The bid package is being prepared for a May 2016 bid.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	10-15 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$800,000		\$800,000	2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$800,000		\$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. <u>Ave. E 1/2</u> (N. Second to Hwy. 6), <u>Betsy Ross St.</u> (Second St. to west end), <u>Blackstone St.</u> (S. Hill to S. Hood), <u>Coke Ln.</u> (S. Hood to S. Hill), <u>Fairway Dr.</u> (South St. to Bypass 35), <u>Hillje St.</u> (S. Hill to S. Hood), <u>McLemore Dr.</u> , <u>Meyer St.</u> (Mustang to east end), <u>S. Shirley St.</u> (Old Galv. to Hwy. 6), <u>S. Third St.</u> (Adoue to Sealy), <u>W. Duncan St.</u> (S. Hood to S. Hill), <u>W. George St.</u> (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.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	10-15 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$300,000		\$300,000	2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$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:	Currently under final engineering design by Ardurra Group.
Impact to Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

<u>PROJECT COST</u>					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>		\$766,500		2016	
<u>CONSTRUCTION</u>					
<u>OTHER</u>					
<u>TOTAL:</u>	\$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. Interpretive 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 Regulation.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

GRANT FUNDS RECEIVED

<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$215,000				
<u>OTHER</u>					
<u>TOTAL:</u>	\$215,000				



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:	Reviewing a proposal from Dannenbaum Engineering for final engineering design services.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	30+ years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$107,000		\$107,000	2016	
<u>CONSTRUCTION</u>	\$677,000				
<u>OTHER</u>					
<u>TOTAL:</u>	\$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:	City staff is currently reviewing a proposal from a geotechnical engineering firm.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	20-25 years

PROJECT COST

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