

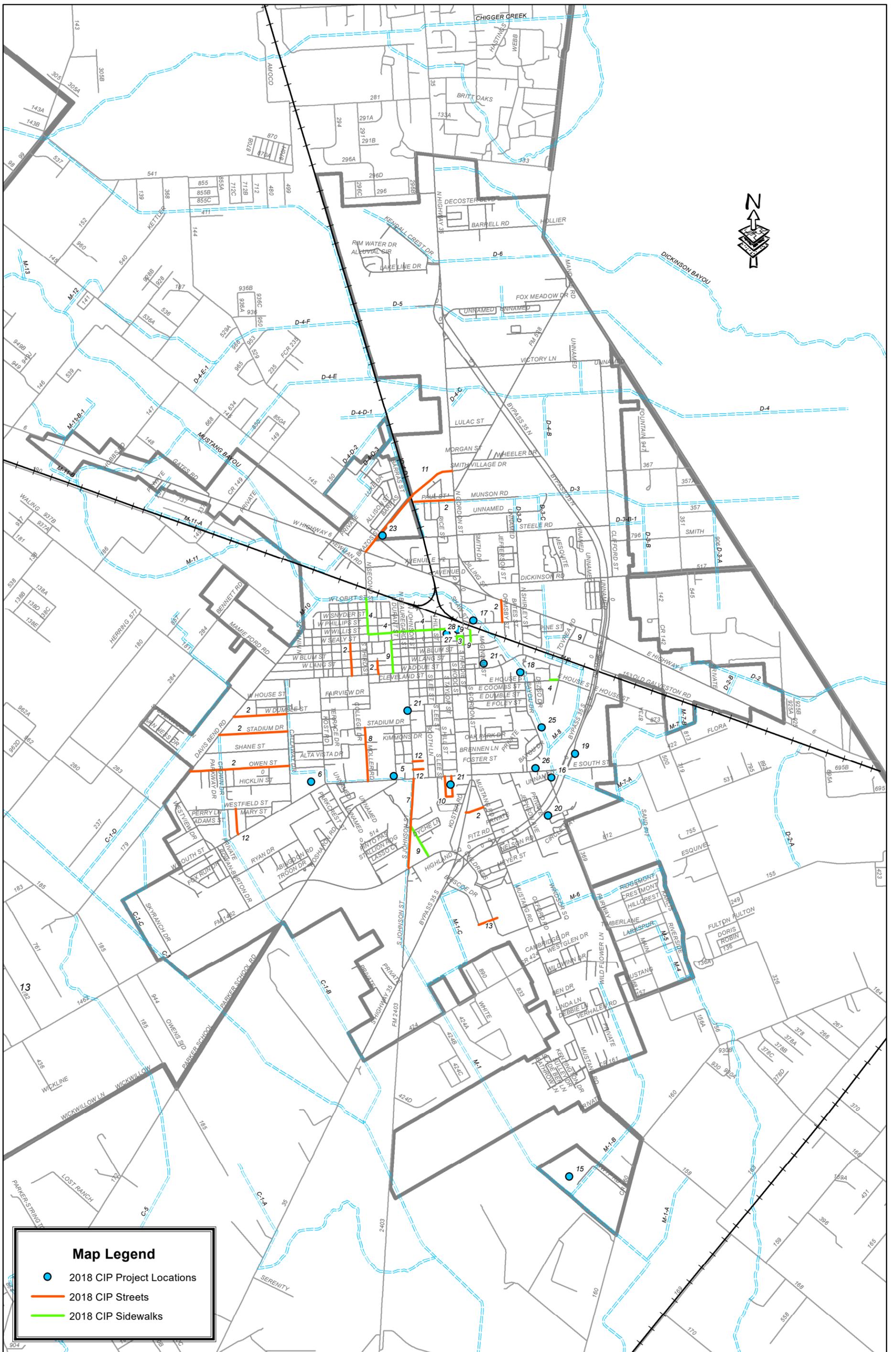
**Capital Improvement Program
Quarterly Report
October 2018**





FY 2018 Capital Improvement Program Project Schedule - October 2018

PROJECTS:	10/15/17	10/31/17	11/15/17	11/30/17	12/15/17	12/31/17	1/15/18	1/31/18	2/15/18	2/28/18	3/15/18	3/31/18	4/15/18	4/30/18	5/15/18	5/31/18	6/15/18	6/30/18	7/15/18	7/31/18	8/15/18	8/31/18	9/15/18	9/30/18										
1. Thoroughfare Plan Update Phase II	Design (Phase II)																						Project Complete											
2. 2017 Asphalt Pavement Project (Contractor)	Construction (90 days)				Project Complete																													
3. 2017 Downtown Sidewalk Project	Bid						Construction (contractor terminated)						Construction (90 days)																					
4. 2017 Sidewalk Project	Bid						Construction (contractor terminated)						Construction (90 Days)																					
5. Durant Detention Pond	Excavation by C & R #3																		Bid		Construction													
6. Kost Pond Beautification	Quote				Construction						Project Complete																							
7. Johnson Street Paving and Sidewalk Project (Design)								Design																										
8. Moller Road Storm Sewer and Pavement Improvements Phase I (Design)								Design																										
9. 2018 Sidewalk Project													Design																					
10. South Park Drive Pavement and Drainage Project							Design												Bid		Bid													
11. FM 528 Extension (Design)								Design																										
12. 2018 Concrete Pavement and Drainage Project	Design																						Bid		Construction (120 days)									
13. Briscoe Park Egress Road													Pending ACC Approval						Design															
14. Automated Water Meters	Construction						Project Complete																											
15. Wastewater Treatment Plant Optimization Improvements Phase II	Bid	Construction (480 days)																																
16. Fairway and South Water Line Improvements (Design)								Design																										
17. / 18. Lift Station 14 and 17 Rehabilitations								Design																										
19. Lift Station 30 Expansion & Hwy. 35 Gravity Mains (Design)								Design																										
20. 54" Eastside Interceptor (Design)								Design																										
21. Water Line Improvements Phase I (Design)								Design																										
22. Northwest/Northeast Basin Sewer Survey								Design																										
23. Water Plant #6 Tank Replacement								Design																										
24. Wayfinding Signs Project	Design	Project Phase Complete																																
25. Blue Trails Assessment							Design											Project Complete																
26. Fire/EMS Station Assessment and Design											Design																							
27. Willis Street Downtown Parking Lot																	Pending																	
28. Museum Expansion																			Construction															



Map Legend

- 2018 CIP Project Locations
- 2018 CIP Streets
- 2018 CIP Sidewalks



FY 2018 CIP Project Location Map

Rev. Date 10/9/2018
Engineering Dept.



Thoroughfare Plan Update Phase II

Project Number:	1
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 includes 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:	City Staff and RPS met with TXDOT representatives on May 17, 2018 to discuss the TIP Submittal for FM 528 Extension and TXDOT stated that they would submit the project to the TIP as one of their projects. TXDOT Representatives confirmed, on September 17, 2018, that they will be submitting the TIP Submittal for the FM 528 Extension Project, therefore RPS's duties on this project are complete.
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>		\$61,011	\$100,000	2016	
<u>OTHER</u>					
<u>TOTAL:</u>	\$200,000	\$136,011	\$175,000		



2017 Asphalt Pavement Project (Contractor)

Project Number:	2
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Project locations: <u>Cedar Lane</u> (S. Gordon St. to Mustang Rd.), <u>Dumble St.</u> (Callaway Dr. to Davis Bend Rd.), <u>Jack St.</u> (Adoue St. to Robinson Dr.), <u>Ormsby St.</u> (Old Galveston Rd. to Hwy. 6), <u>Owen St.</u> (Callaway Dr. to Davis Bend Rd.), <u>Paul St.</u> (N. Gordon St. to the Railroad track), <u>S. Fourth St.</u> (Sealy St. to Adoue St.), and <u>Stadium Dr.</u> (Callaway to Davis Bend Rd.).
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 will be determined based on recommendations from the 2014 Asphalt Pavement Assessment by JET Consulting.
Project Justification:	To improve existing infrastructure.
Current Status:	GMJ Paving Company, LLC. completed the project on November 27, 2017.
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	\$532,808	\$800,000	2017	
<u>OTHER</u>					
<u>TOTAL:</u>	\$800,000	\$532,808	\$800,000		



2017 Downtown Sidewalk Project

Project Number:	3
Project Type:	Sidewalks
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Project locations identified as number 3 on the CIP project location map. <u>Gordon St.</u> (west side, in front of Kibbe Realty), <u>Sealy St.</u> (north and south sides, between Gordon and Hardie), and <u>Hardie St.</u> (east side, mid block to Sealy).
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:	A final inspection of this project was conducted on September 11, 2018. L.G. & G. Construction, Inc. is currently working on the final inspection punchlist items.
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>	\$150,000	\$98,049	\$150,000	2017	
<u>OTHER</u>					
<u>TOTAL:</u>	\$150,000	\$98,049	\$150,000		



2017 Sidewalk Project

Project Number:	4
Project Type:	Sidewalks
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Project locations identified as number 4 on the CIP project location map. <u>Willis St.</u> (south side, between Second St. and Hood St.), <u>Second St.</u> (west side, between Sealy St. and the Mustang Bayou Bridge), and <u>E. House St.</u> (north side, between Legion Road and Tovrea Road).
Project Description:	This project is intended to provide adequate pedestrian access throughout downtown Alvin where pedestrians are frequently observed. Concrete sidewalks will be installed in compliance with Americans with Disabilities Act (ADA) requirements.
Project Justification:	To provide adequate pedestrian access, and add sidewalks to the downtown area as proposed in the Comprehensive Plan.
Current Status:	A final inspection of this project was conducted on September 11, 2018. L.G. & G. Construction, Inc. is currently working on the final inspection punchlist items.
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>	\$175,000	\$192,253	\$175,000	2017	
<u>OTHER</u>					
<u>TOTAL:</u>	\$175,000	\$192,253	\$175,000		



Durant Detention Pond

Project Number:	5
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 5 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:	City Council awarded a bid to G.W. Phillips Concrete Construction, Inc. on 7/19/2018 for the final grading and concrete work required to complete the pond. Construction of this 60 day project was scheduled to start on September 19, 2018, but has been delayed due to wet site conditions.
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	\$122,593	\$122,593	2016	
<u>CONSTRUCTION</u>	\$677,000	\$351,473	\$315,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$784,000	\$474,066	\$437,593		



Kost Detention Pond Beautification

Project Number:	6
Project Type:	Drainage
Strategic Plan:	Maintain Infrastructure
Funding:	General Fund/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 6 on the CIP project location map.
Project Description:	This project includes the installation of wrought iron fencing (along South and Kost), concrete sidewalk (along South), and trees (along South and in the bottom of the pond) at the Kost Detention Pond in an effort to beautify the site.
Project Justification:	To improve the look of the property and provide a sidewalk along South Street at this location.
Current Status:	Project complete as of March 31, 2018.
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>					
<u>CONSTRUCTION</u>	\$106,000		\$106,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$106,000		\$106,000		



Johnson Street Paving and Drainage Project (Design)

Project Number:	7
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 7 on the CIP project location map.
Project Description:	This project involves the 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 Road along the east side of Johnson Street.
Project Justification:	This project will make improvements and upgrades to Johnson Street.
Current Status:	Freese and Nichols, Inc. submitted the 100% plans for review on 9/28/2018.
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>	\$200,000	\$264,650	\$200,000	2018	
<u>CONSTRUCTION</u>	\$1,718,754		\$2,039,650	2019	
<u>GEO. STUDY</u>	\$30,000	\$28,700	\$30,000	2017	
<u>TOTAL:</u>	\$1,948,754		\$2,269,650		



Moller Road Storm Sewer and Pavement Improvements Phase I (Design)

Project Number:	8
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Moller Road near South Street. Project location identified as number 8 on the CIP project location map.
Project Description:	This project includes the design of the first of a three phase project to add a storm sewer system, concrete curb and gutter pavement, and sidewalks along Moller Road. This is the third 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 adding a storm sewer system along Moller Road.
Current Status:	Dannenbaum Engineering submitted the final draft of the Preliminary Engineering Report and the 30% plans on 8/27/2018. The Drainage Impact Analysis was submitted on 9/13/2018 and 60% plans are scheduled to be submitted in early October.
Impact on Operating Budget:	No
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>	\$250,000	\$249,932	\$250,000	2018	
<u>CONSTRUCTION</u>	\$1,803,659				
<u>GEO. STUDY</u>					
<u>TOTAL:</u>	\$2,053,659		\$250,000		



2018 Sidewalk Project

Project Number:	9
Project Type:	Sidewalks
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund and CDBG
Assigned:	City Engineer
Project Location:	Project locations identified as number 9 on the CIP project location map. <u>Pearson Rd.</u> (east side between Johnson St. and FM 1462), <u>Durant St.</u> (west side between Adoue St. and Sealy St.), <u>Willis St.</u> (north side between Gordon St. and Hardie St.), and <u>Depot Centre Blvd.</u> (east side between Sidnor St. and the Depot).
Project Description:	This project is intended to provide adequate pedestrian access throughout areas of Alvin where pedestrians are frequently observed. Concrete sidewalks will be installed in compliance with Americans with Disabilities Act (ADA) requirements.
Project Justification:	To provide adequate pedestrian access, and add sidewalks as proposed in the Comprehensive Plan.
Current Status:	Staff is preparing the bid package for this project.
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>	\$240,000		\$240,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$240,000		\$240,000		



South Park Drive Pavement and Drainage Project

Project Number:	10
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	South Park Drive (off of South St. near Hood St.). Project location identified as number 10 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, inlets, and manholes.
Project Justification:	This project will replace the broken and uneven pavement and includes the installation of an underground storm sewer system to allow for proper drainage.
Current Status:	Bids were opened for this project on September 11, 2018 and Precise Services, Inc. was the low bidder. Council awarded the bid at their meeting on October 4, 2018.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	25-30 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	\$691,569	\$800,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$800,000	\$691,569	\$800,000		



FM 528 Extension (Design)

Project Number:	11
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Extension of FM 528 from Gordon Street to Highway 6. Project location identified as number 11 on the CIP project location map.
Project Description:	This project involves the construction of the extension of FM 528 from Gordon Street to Highway 6 along right-of-way that has been acquired in the last ten plus years.
Project Justification:	Completion of this project will help to relieve traffic congestion at the Gordon Street and Highway 6 intersection, as well as, provide a secondary evacuation route over the railroad tracks in the event that the railroad underpass along Highway 6 floods.
Current Status:	HDR has completed the geotechnical and survey work for the project and is currently working on the 60% design plans.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	25-30 years

PROJECT COST					
	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$1,000,000	\$1,186,353.11	\$1,000,000	2018	
<u>CONSTRUCTION</u>	\$13,626,779				
<u>OTHER</u>					
<u>TOTAL:</u>	\$14,626,779		\$1,000,000		



2018 Concrete Pavement and Drainage Project

Project Number:	12
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer
Project Location:	Heisse St. (S. Johnson St. to the east end), Richards St. (S. Johnson St. to the east end), and Kings Ln. (Westfield St. to W. South St.). Project locations identified as number 12 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, inlets, and sidewalks.
Project Justification:	This project will replace the broken and uneven pavement and upgrade the storm system to allow for proper drainage.
Current Status:	Rodriguez Construction Group, LLC. started construction of this, 120 calendar day project, on July 16, 2018. Heisse and Richards Streets are complete. Kings Lane is currently under construction.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	25-30 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$797,000	\$696,357	\$797,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$797,000	\$696,357	\$797,000		



Briscoe Park Egress Road

Project Number:	13
Project Type:	Streets
Strategic Plan:	Maintain Infrastructure
Funding:	Sales Tax Fund
Assigned:	City Engineer / Public Services Director
Project Location:	Briscoe Park Drive to ACC. Project location identified as number 13 on the CIP project location map.
Project Description:	This project includes the installation of concrete pavement from Briscoe Drive to the ACC Facilities Building yard to provide emergency ingress and egress for Briscoe Park.
Project Justification:	To create an emergency access/egress road to serve Briscoe Park.
Current Status:	The MOU with ACC regarding the construction of the roadway was approved on August 8, 2018. Staff is currently completing the design for review by ACC Staff.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	25-30 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>	\$240,000		\$240,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$240,000		\$240,000		



Automated Water Meters

Project Number:	14
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:	Project Complete.
Impact on Operating Budget:	Yes
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>					
<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		



Wastewater Treatment Plant Optimization Improvements Phase II

Project Number:	15
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 15 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:	The Contractor, JTR Constructors, Inc, is currently completing the slab for the electrical building.
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>		\$766,500		2016	
<u>CONSTRUCTION</u>		\$4,730,985			
<u>OTHER</u>					
<u>TOTAL:</u>	\$7,540,000	\$5,497,485	\$7,540,000		



Fairway and South Street Water Line Improvements (Design)

Project Number:	16
Project Type:	Water
Strategic Plan:	2015 Utility Master Plan - Water CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Fairway Drive and South Street Water Line Improvements
Project Description:	New 12-inch water lines along South Street and Fairway Drive to parallel existing 8-inch water lines. New 10-inch water line along Fm 1462 and new 6-inch water line along Koster Road to replace existing 2.25-inch water lines.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	Cobb Fendley submitted the 60% design plans on August 13, 2018 and they are currently awaiting comments from TXDOT regarding the waterline crossing at Bypass 35.
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>	\$670,400	\$528,111		2018	
<u>CONSTRUCTION</u>	\$3,352,000			2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$4,022,400				



Lift Station 14 and 17 Rehabilitations

Project Number:	17 and 18
Project Type:	Sewer
Strategic Plan:	2015 Utility Master Plan - Wastewater CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Identified as project numbers 17 and 18 on the project location map.
Project Description:	This project includes the rehabilitation of Lift Stations 14 and 17. The condition assessment results showed these lift stations to be in very poor condition.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	LJA Engineering submitted the 90% design plans to Staff on September 13, 2018.
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>	\$260,000	\$225,645		2018	
<u>CONSTRUCTION</u>	\$1,300,000				
<u>OTHER</u>					
<u>TOTAL:</u>	\$1,560,000				



Lift Station 30 Expansion & HWY 35 Bypass Gravity Mains (Design)

Project Number:	19
Project Type:	Sewer
Strategic Plan:	2015 Utility Master Plan - Wastewater CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Lift Station 30 Expansion and HWY 35 Bypass gravity mains. Project location identified as number 19 on the CIP project location map.
Project Description:	This project includes the expansion of lift station 30 from a firm capacity of 4.61 MGD to a firm pumping capacity of 9.0 MGD. This project includes a new 24 inch force main, and the upsizing of the gravity lines to 36 inches immediately upstream and downstream of lift station 30.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	LJA Engineering is nearing completion of the survey and geotechnical work for this project and they have notified Staff that additional property (approximately 0.21 acres) will be required to the north of existing lift station #30 to accommodate the planned expansion. Staff is currently working with the Surveyor to finalize the survey for the property that is required so that an appraisal can be acquired prior to contacting the landowner.
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>	\$1,495,900	\$668,865		2018	
<u>CONSTRUCTION</u>	\$5,900,400			2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$7,396,300				



54" Eastside Interceptor

Project Number:	20
Project Type:	Sewer
Strategic Plan:	2015 Utility Master Plan - Wastewater CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Replacement 54" Eastside Interceptor. Project location identified as number 20 on the CIP project location map.
Project Description:	This project includes the construction of a 54 inch wastewater line from the 35 Bypass to the WWTP. The model showed the existing 27 inch and 33 inch wastewater lines do not have enough capacity to convey existing peak flows to the plant.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	The survey field work for the project is 70% complete and the geotechnical field work was completed in September. Freese and Nichols is currently preparing the plan/profile sheets with the survey CAD work.
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>	\$2,165,300	\$2,076,000		2018	
<u>CONSTRUCTION</u>	\$10,911,000			2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$13,076,300				



Water Line Improvements Phase I (Design)

Project Number:	21
Project Type:	Water
Strategic Plan:	2015 Utility Master Plan - Water CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Identified in Utility Master Plan
Project Description:	New 10-inch, 8-inch, and 6-inch water lines to connect and replace existing small water lines in the area bounded by Adoue Street, Gordon Street, South Park Drive, and Johnson Sreet.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	LJA Engineering has completed the survey work for the project and their Surveyor is drafting the temporary comstruction easements that will be required for construction of the project. The geotechnical study has also been completed and the 60% design plans are underway.
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>	\$510,800	\$433,300		2018	
<u>CONSTRUCTION</u>	\$2,553,800			2019	
<u>OTHER</u>					
<u>TOTAL:</u>	\$3,064,600				



Northwest and Northeast Sanitary Sewer Basin Evaluation Survey

Project Number:	22
Project Type:	Sewer
Strategic Plan:	2015 Utility Master Plan - Wastewater CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Northwest and Northeast Sanitary Sewer Evaluation Survey
Project Description:	Utilities Master Plan recommended that a Sanitary Sewer Evaluation Survey be conducted throughout the Northeast and Northwest Basins to identify sources of Inflow and Infiltration. Once sources of I/I are found, the City should address them as required to reduce excess water from entering the wastewater system.
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	Freese and Nichols submitted Technical Memorandum #1 which contains the targeted flow monitoring results on August 31, 2018.
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>	\$95,300	\$95,200		2018	
<u>CONSTRUCTION</u>					
<u>OTHER</u>					
<u>TOTAL:</u>	\$95,300				



Water Plant #6 Tank Replacement

Project Number:	23
Project Type:	Water
Strategic Plan:	2015 Utility Master Plan - Water CIP Projects - 2020
Funding:	2018 Certificate of Obligation Bond Funds
Assigned:	City Engineer / Public Services Director
Project Location:	Water Plant No. 6 Ground Storage Tank Replacement identified as project number 23 on the CIP Project Location Map.
Project Description:	Decommission three existing 0.43 MG ground storage tanks and add new 1.5 MG ground storage tank at Water Plant No. 6
Project Justification:	Identified in the 2015 Utility Master Plan by Freese and Nichols, Inc. that was approved by the City Council on March 3, 2016.
Current Status:	LJA Engineering submitted 90% design plans on August 28, 2018 and is currently waiting to receive comments from TCEQ.
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>	\$526,500	\$319,400		2018	
<u>CONSTRUCTION</u>	\$2,632,500			2018	
<u>OTHER</u>					
<u>TOTAL:</u>	\$3,159,000				



Wayfinding Signs Project

Project Number:	24
Project Type:	Wayfinding
Strategic Plan:	Planning for directional movement in the City to key locations.
Funding:	General Fund
Assigned:	Economic Development Director
Project Location:	Corporate City Limits
Project Description:	To develop a wayfinding signage system that will create a uniqueness about Alvin while also improving the economic vitality of lesser known parts of the City that tourists and visitors may not be aware of.
Project Justification:	By implementing wayfinding signage, visitors will be easily directed to key locations creating a more positive experience and it will encourage others to see what the City of Alvin has to offer beyond the visible elements on the main roadways.
Current Status:	<p><u>Completed</u>: The design phase is currently underway. The wayfinding signage stakeholders group have met 7 times as of 4/3/2018 to discuss the project and to determine the entities within Alvin to be identified on the wayfinding signage, as well as, the ideal locations for primary signage along Alvin's major thoroughfares.</p> <p><u>Completed</u>: Steve Startzell, a representative of National Signs Plaza (NSP) attended the 2nd stakeholders' meeting on 10/24/2017 to listen to ideas from the group regarding desired signage design (color, branding, locations, and imagery). NSP will develop design documents for the stakeholders to review and approve.</p> <p><u>Completed</u>: The stakeholders group held four meetings from the second meeting, producing a draft package of 18 combinations of signage. They requested and received 5 alteration requests to the wayfinding signage designs as of 4/3/2018, and are nearing a final recommendation for City Council. The group is currently waiting on a small revision to an image of a train on the bottom of the wayfinding signage. <u>Completed</u> (06/25/18): The group approved the requested revisions and recommended a final design on 04/10/2018. The final recommendation was presented to City Council on 05/14/18 with no comment or objections. The next phase will be the Planning Stage, which is expected to take approximately 6 months, including TxDOT approval. The Planning Stage will cost \$50,000.00 and is currently budgeted for FY19.</p>
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	N/A

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$20,500		\$30,000	2018	
<u>CONSTRUCTION</u>					
<u>OTHER</u>					
<u>TOTAL:</u>					



Blue Trails Assessment

Project Number:	25
Project Type:	Waterway Trail
Strategic Plan:	Planning for waterways as a key addition to the Alvin Trails Network
Funding:	General Fund
Assigned:	Parks and Recreation Director
Project Location:	Mustang Bayou within the Corporate City Limits. Identified as project number 25 on the CIP Project Location Map.
Project Description:	Develop a "Blue Trails" concept plan and trail network that establishes the Mustang Bayou Waterways as a key addition to the larger Alvin Trails Network.
Project Justification:	Capitalize on local resources as a means of tourism, education, research, and recreation.
Current Status:	Kimley-Horn Associates, Inc. has been hired to conduct a feasibility study. The study kickoff meeting was held January 16, 2018. Kimley/Horn presented the results of the study to Park Board on 7/10/2018 and to City Council on 8/2/2018. This feasibility phase of the project is complete.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	20+ years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$15,000		\$15,000	2018	
<u>CONSTRUCTION</u>					
<u>OTHER</u>					
<u>TOTAL:</u>					



Fire/EMS Station Assessment and Design

Project Number:	26
Project Type:	Facilities
Strategic Plan:	Planning for the replacement of aged facilities.
Funding:	General Fund
Assigned:	Rex W. Kleisel
Project Location:	City owned 4.38 Acres at the corner of Bellaire Boulevard and South Street. Identified as project number 26 on the CIP Project Location Map.
Project Description:	Assess and Design a new combination Fire/EMS Station to replace Fire Station 1 and the EMS Station.
Project Justification:	The City proposes to retain a qualified, capable firm to act as the Architect for the project. The selected Architect will be required to perform the Architectural and Engineering design services.
Current Status:	The Committee has finalized the schematic design and the Architect has started the design development.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	50+ Years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>	\$600,000		\$610,000	2018	
<u>CONSTRUCTION</u>					
<u>OTHER</u>					
<u>TOTAL:</u>					



Willis Street Downtown Parking Lot

Project Number:	27
Project Type:	Public Parking
Strategic Plan:	Maintain Infrastructure
Funding:	General Projects Fund
Assigned:	City Engineer
Project Location:	Project location identified as number 27 on the CIP project location map.
Project Description:	This project includes the installation of a concrete public parking lot on the City owned property at the southeast corner of the Willis and Hardie intersection.
Project Justification:	To create additional public parking in the downtown area.
Current Status:	Design of this project is pending and is dependent on the construction of the chamber building addition.
Impact on Operating Budget:	No
Estimated Useful Life of Capital Investment:	30-40 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>			\$120,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>			\$120,000		



Museum Expansion

Project Number:	28
Project Type:	Facilities
Strategic Plan:	
Funding:	HOT Tax
Assigned:	Parks Director / CVB Director
Project Location:	Project location identified as number 28 on the CIP project location map.
Project Description:	Interior build-out of the loading dock area of the Alvin Museum to accommodate additional exhibit space for a future Nolan Ryan permanent exhibit.
Project Justification:	Provide additional exhibit space, as requested by the Alvin Museum Society, whom acquired items from the recently closed Nolan Ryan Museum located inside the Nolan Ryan Center at Alvin Community College. This exhibit will continue to honor Nolan Ryan as a local sports icon and continue to provide an opportunity for tourism to the City of Alvin.
Current Status:	Construction of the project by Horizon International Group, LLC. is approximately 85% complete, the estimated final completion date is November 9, 2018.
Impact on Operating Budget:	Yes
Estimated Useful Life of Capital Investment:	30-40 years

PROJECT COST

	<u>ESTIMATED</u>	<u>ACTUAL</u>	<u>FUNDS BUDGETED</u>	<u>FISCAL YEAR</u>	
<u>DESIGN</u>					
<u>CONSTRUCTION</u>		\$150,903	\$130,000	2018	
<u>OTHER</u>					
<u>TOTAL:</u>		\$150,903	\$130,000		