

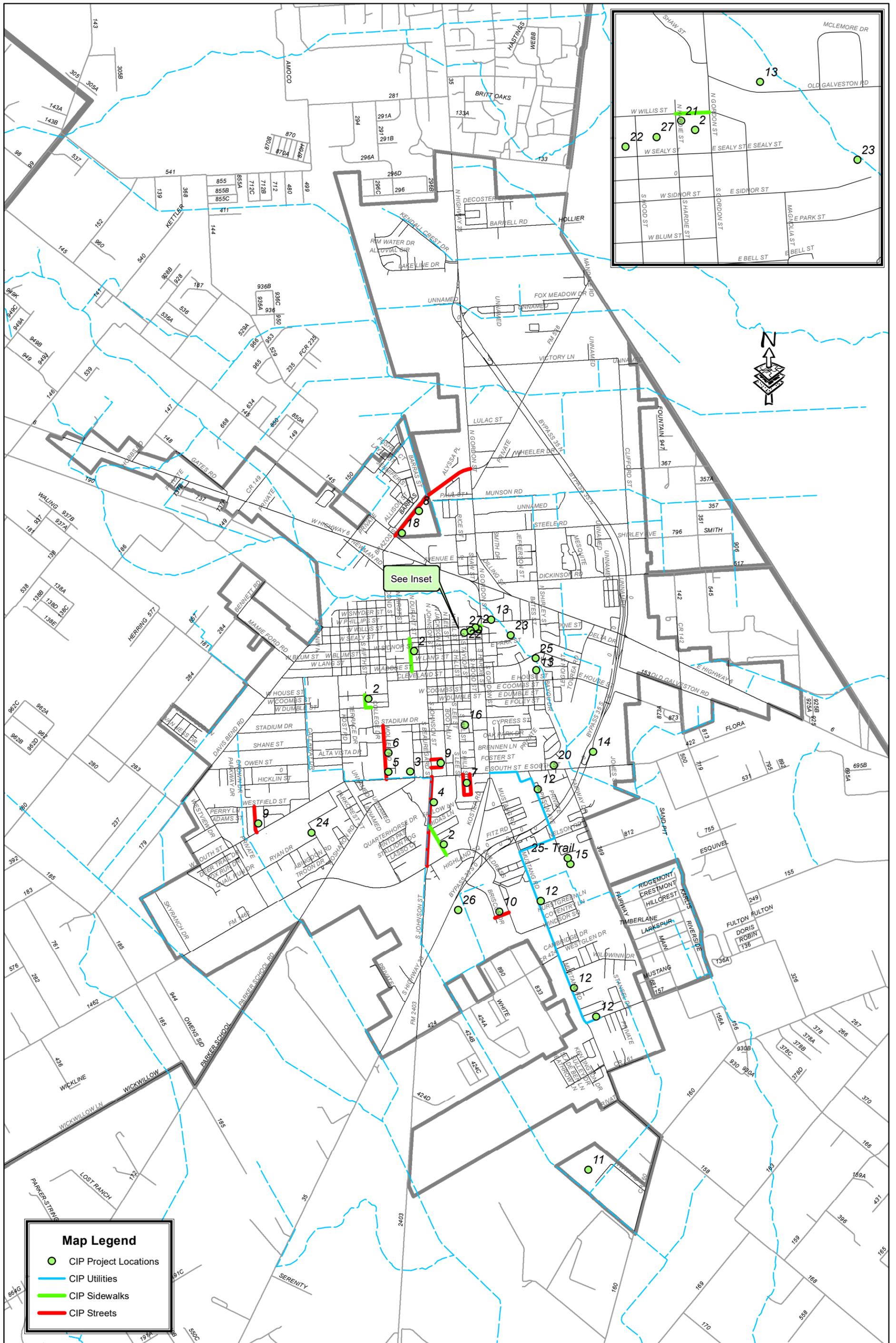
**Capital Improvement Program  
Quarterly Report  
January 2019**





FY 2019 Capital Improvement Program Project Schedule - January 2019

| PROJECTS:  | 10/15/18     | 10/31/18 | 11/15/18         | 11/30/18         | 12/15/18 | 12/31/18 | 1/15/19                         | 1/31/19      | 2/15/19                          | 2/28/19 | 3/15/19 | 3/31/19 | 4/15/19 | 4/30/19 | 5/15/19      | 5/31/19      | 6/15/19      | 6/30/19 | 7/15/19 | 7/31/19 | 8/15/19 | 8/31/19 | 9/15/19 | 9/30/19 |
|--|--------------|----------|------------------|------------------|----------|----------|---------------------------------|--------------|----------------------------------|---------|---------|---------|---------|---------|--------------|--------------|--------------|---------|---------|---------|---------|---------|---------|---------|
| 1. 2017 Sidewalk Project (includes Downtown Sidewalks) | Construction |          | Project Complete |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 2. 2019 Sidewalk Project                               |              |          |                  |                  | Design   |          |                                 |              |                                  |         |         | Bid     |         |         |              |              | Construction |         |         |         |         |         |         |         |
| 3. Durant Detention Pond                               | Construction |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 4. Johnson Street Paving and Drainage Improvements     | Design       |          |                  |                  | Bid      |          |                                 |              | Construction (150 Calendar Days) |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 5. Moller Road Storm Sewer and Pavement Phase I        | Design       |          |                  |                  |          |          |                                 | Bid          |                                  |         |         |         |         |         | Construction |              |              |         |         |         |         |         |         |         |
| 6. Moller Road Storm Sewer and Pavement Phase II       |              |          |                  |                  |          |          |                                 |              |                                  |         | Design  |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 7. South Park Drive Pavement and Drainage Project      | Bid          |          |                  |                  |          |          | Construction (75 Calendar Days) |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 8. FM 528 Extension (Design)                           | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 9. 2018 Concrete Pavement and Drainage Project         | Construction |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 10. Briscoe Park Egress Road                           | Design       |          | Construction     |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 11. Wastewater Treatment Plant Phase II                | Construction |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 12. Fairway and South Water Line Improvements          | Design       |          |                  |                  | Bid      |          |                                 |              | Construction (270 Calendar Days) |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 13. Lift Stations 14 and 17 Rehabilitation             | Design       |          |                  |                  |          | Bid      |                                 |              | Construction (210 Calendar Days) |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 14. Lift Station 30 Expansion & Hwy. 35 Gravity Mains  | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         | Bid     |         |         |              | Construction |              |         |         |         |         |         |         |         |
| 15. 54" Eastside Interceptor                           | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         | Bid     |         |         |
| 16. Water Line Improvements Phase I                    | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         |         | Bid     |         |              | Construction |              |         |         |         |         |         |         |         |
| 17. Northwest/Northeast Basin Sewer Survey             | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 18. Water Plant #6 Tank Replacement                    | Design       |          |                  |                  | Bid      |          |                                 |              | Construction (300 Calendar Days) |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 19. Wayfinding Signs Project                           | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 20. Fire/EMS Station                                   | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         | Bid     |              |              | Construction |         |         |         |         |         |         |         |
| 21. Willis Street Downtown Parking Lot                 |              |          |                  |                  | Design   |          |                                 |              |                                  |         |         |         | Bid     |         |              | Construction |              |         |         |         |         |         |         |         |
| 22. Museum Expansion                                   | Construction |          |                  | Project Complete |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 23. Mustang Bayou Bank Repair                          | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         | Bid     |         |         |              | Construction |              |         |         |         |         |         |         |         |
| 24. Pearson Park Sidewalk                              |              |          |                  | Design           |          |          |                                 | Construction |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 25. Hike and Bike Trail Phase III (Design)             | Design       |          |                  |                  |          |          |                                 |              |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 26. Disc Golf Course                                   | Design       |          |                  | Bid              |          |          |                                 |              | Construction                     |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 27. City Hall Security Renovations                     |              |          | Design           |                  | Bid      |          |                                 | Construction |                                  |         |         |         |         |         |              |              |              |         |         |         |         |         |         |         |
| 28. 2019 Pavement and Drainage Project                 |              |          |                  |                  |          |          |                                 | Design       |                                  |         |         |         |         | Bid     |              |              | Construction |         |         |         |         |         |         |         |



**Map Legend**

- CIP Project Locations
- CIP Utilities
- CIP Sidewalks
- CIP Streets



# FY 2019 CIP Project Location Map



## 2017 Sidewalk Project

|  |   |
|--|---|
| Project Number:                              | 1   |
| Project Type:                                | Sidewalks   |
| Strategic Plan:                              | Maintain Infrastructure   |
| Funding:                                     | Sales Tax Fund  |
| Assigned:                                    | City Engineer   |
| Project Location:                            | Project locations include <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), <u>E. House St.</u> (north side, between Legion Road and Tovrea Road), <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 intended to provide adequate pedestrian access throughout downtown Alvin where pedestrians are frequently observed. Concrete and brick paver 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:                              | Project complete November 2018.   |
| Impact to Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 20-25 years   |

| <b>PROJECT COST</b> |                  |               |                           |                    |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
| <u>DESIGN</u>       |                  |               |                           |                    |  |
| <u>CONSTRUCTION</u> | \$325,000        | \$316,097     | \$325,000                 | 2017               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$325,000        | \$316,097     | \$325,000                 |                    |  |



## 2019 Sidewalk Project

|  |   |
|--|---|
| Project Number:                              | 2   |
| Project Type:                                | Sidewalks   |
| Strategic Plan:                              | Maintain Infrastructure   |
| Funding:                                     | Sales Tax Fund  |
| Assigned:                                    | City Engineer   |
| Project Location:                            | Project locations identified as number <b>2</b> 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.), <u>Dumble Street</u> (south side between College Street and Clark Street), and <u>Clark Street</u> (west side between Dumble St. and Fairview Dr.). |
| 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:                              | Project under design by Staff.  |
| Impact to Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 20-25 years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       |                  |               |                           |                    |  |
| <u>CONSTRUCTION</u> | \$250,000        |               | \$250,000                 | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$250,000        |               | \$250,000                 |                    |  |



## Durant Detention Pond

|  |  |
|--|--|
| Project Number:                              | 3  |
| 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 <b>3</b> 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 has been severely delayed due to wet site conditions in October, November, and December.                                 |
| Impact on Operating Budget:                  | Yes  |
| Estimated Useful Life of Capital Investment: | 30+ years  |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>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                 |                    |  |



## Johnson Street Paving and Drainage Improvements Project

|  |   |
|--|---|
| Project Number:                              | 4   |
| 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 <b>4</b> 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:                              | Bids were opened for this project on December 4, 2018. City Council approved a bid award to Mar-Con Services, LLC. on January 3, 2019. The project is scheduled to start in February 2019 and has a construction time of 150 calendar days. |
| Impact on Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 20-25 years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       | \$200,000        | \$264,650     | \$200,000                 | 2018               |  |
| <u>CONSTRUCTION</u> | \$1,718,754      | \$1,257,666   | \$2,039,650               | 2019               |  |
| <u>GEO. STUDY</u>   | \$30,000         | \$28,700      | \$30,000                  | 2017               |  |
| <u>TOTAL:</u>       | \$1,948,754      | \$1,551,016   | \$2,269,650               |                    |  |



## Moller Road Storm Sewer and Pavement Improvements Phase I

|  |  |
|--|--|
| Project Number:                              | 5  |
| 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 <b>5</b> 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 sidewalk 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 90% plans on 12/12/2018 for Staff review. A complete bid package is expected in January 2019.   |
| Impact on Operating Budget:                  | No   |
| Estimated Useful Life of Capital Investment: | 30+ years  |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>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                 |                    |  |



## Moller Road Storm Sewer and Pavement Improvements Phase II (Design)

|  |  |
|--|--|
| Project Number:                              | 6  |
| 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 <b>6</b> on the CIP project location map.   |
| Project Description:                         | This project includes the design of the second of a three phase project to add a storm sewer system, concrete curb and gutter pavement, and sidewalk along Moller Road. This is the fourth 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:                              | Project design expected to start in March 2019.  |
| Impact on Operating Budget:                  | No   |
| Estimated Useful Life of Capital Investment: | 30+ years  |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       | \$250,000        |               | \$250,000                 | 2019               |  |
| <u>CONSTRUCTION</u> | \$2,400,000      |               |                           |                    |  |
| <u>GEO. STUDY</u>   |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$2,650,000      |               | \$250,000                 |                    |  |



## South Park Drive Pavement and Drainage Project

|  |   |
|--|---|
| Project Number:                              | 7   |
| 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 7 on the CIP project location map.                               |
| Project Description:                         | This project includes the removal and replacement of concrete pavement / 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:                              | The Preconstruction Meeting for this project was held on 11/13/2018 and the Notice to Proceed was issued on 1/7/2019 for this 75 calendar day project.    |
| Impact on Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 25-30 years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>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:                              | 8  |
| 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 <b>8</b> 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. The Texas Department of Transportation submitted this project in HGAC's "Call for Projects" on October 31, 2018 in an attempt to obtain federal funding for construction through the TIP. TIP funding determinations are expected in the first quarter of 2019. |
| Impact on Operating Budget:                  | No   |
| Estimated Useful Life of Capital Investment: | 30-35 years  |

| <b>PROJECT COST</b> |                  |                |                           |                    |  |
|---------------------|------------------|----------------|---------------------------|--------------------|--|
|                     | <u>ESTIMATED</u> | <u>ACTUAL</u>  | <u>FUNDS<br/>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:                              | 9   |
| 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 9 on the CIP project location map.                    |
| Project Description:                         | This project includes the removal and replacement of concrete pavement /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 and will be complete in January 2019. |
| Impact on Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 30-35 years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>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:                              | 10   |
| Project Type:                                | Streets  |
| Strategic Plan:                              | Maintain Infrastructure  |
| Funding:                                     | Sales Tax Fund   |
| Assigned:                                    | City Engineer  |
| Project Location:                            | Briscoe Park Drive to ACC. Project location identified as number <b>10</b> 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:                              | Construction to start as soon as the site is dry enough for C & R #3 to install the required culverts where the new road will cross the ditch between ACC and the park.      |
| Impact on Operating Budget:                  | No   |
| Estimated Useful Life of Capital Investment: | 25-30 years  |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>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                 |                    |  |



## Wastewater Treatment Plant Optimization Improvements Phase II

|  |   |
|--|---|
| Project Number:                              | 11  |
| 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 <b>11</b> 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, has completed the installation of the electrical gear in electrical buildings and is currently installing miscellaneous metals, and the diffusers.                       |
| Impact to Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 20-25 years   |

| <b>PROJECT COST</b> |                  |               |                           |                    |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>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

|  |   |
|--|---|
| Project Number:                              | 12  |
| 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:                            | Project location identified as number <b>12</b> on the CIP project location map.  |
| Project Description:                         | New 12-inch water transmission line along South Street, Bowman Drive, Jephson Lane, Nelson Road, Mustang Road, and Verhalen Road to connect the Dyche Water Tower and the Verhalen Water Tower. 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:                              | Bids were opened on 12/13/2018 and McKinney Construction, Inc. was the qualified low bidder. City Council awarded a contract to McKinney Construction, Inc. in the amount of \$1,228,796 on 1/3/2019 for this 270 calendar day project. Construction to start in February 2019.   |
| Impact to Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 20-25 years   |

| <b>PROJECT COST</b> |                  |               |                           |                    |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
| <u>DESIGN</u>       | \$670,400        | \$528,111     |                           | 2018               |  |
| <u>CONSTRUCTION</u> | \$3,352,000      | \$1,228,796   |                           | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$4,022,400      | \$1,756,907   |                           |                    |  |



### Lift Stations 14 and 17 Rehabilitation

|  |  |
|--|--|
| Project Number:                              | 13   |
| 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 number <b>13</b> on the CIP 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:                              | Bids were opened on 12/18/2018 and T & C Construction, Ltd. was the qualified low bidder. City Council will be asked to consider a bid award on 1/17/2019 for this 210 calendar day project. Construction to start in February 2019. |
| Impact to Operating Budget:                  | No   |
| Estimated Useful Life of Capital Investment: | 20-25 years  |

#### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       | \$260,000        | \$225,645     | \$260,000                 | 2018               |  |
| <u>CONSTRUCTION</u> | \$1,300,000      | \$867,673     | \$1,300,000               | 2018               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$1,560,000      | \$1,093,318   | \$1,560,000               |                    |  |



## Lift Station 30 Expansion & HWY 35 Bypass Gravity Mains

|  |  |
|--|--|
| Project Number:                              | 14   |
| 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 <b>14</b> 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 and have reduced the proposed footprint of the new lift station so that a smaller piece of property to the south of the existing site can be obtained versus the 0.21 acres to the north that was originally proposed. 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<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       | \$1,495,900      | \$668,865     | \$1,495,900               | 2018               |  |
| <u>CONSTRUCTION</u> | \$5,900,400      |               |                           | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$7,396,300      |               |                           |                    |  |



## 54" Eastside Interceptor

|  |  |
|--|--|
| Project Number:                              | 15   |
| 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 <b>15</b> 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 and geotechnical field work was complete in November 2018. Freese and Nichols is currently preparing the 60% plans for submittal in February 2019.  |
| Impact to Operating Budget:                  | No   |
| Estimated Useful Life of Capital Investment: | 20-25 years  |

| <b>PROJECT COST</b> |                  |               |                           |                    |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
| <u>DESIGN</u>       | \$2,165,300      | \$2,076,000   | \$2,165,300               | 2018               |  |
| <u>CONSTRUCTION</u> | \$10,911,000     |               |                           | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$13,076,300     |               |                           |                    |  |



## Water Line Improvements Phase I

|  |   |
|--|---|
| 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:                            | General project location identified as project <b>16</b> on the CIP project location map.   |
| 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 Street.   |
| 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 has drafted the temporary/permanent 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   |

| <b>PROJECT COST</b> |                  |               |                           |                    |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
| <u>DESIGN</u>       | \$510,800        | \$433,300     | \$510,800                 | 2018               |  |
| <u>CONSTRUCTION</u> | \$2,553,800      |               |                           | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$3,064,600      |               | \$510,800                 |                    |  |



## Northwest and Northeast Sanitary Sewer Basin Evaluation Survey

|  |  |
|--|--|
| Project Number:                              | 17   |
| 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 Basins in the northern portion of the City.   |
| 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' subcontractor, ACE conducted manhole testing in November and December 2018. Smoke testing of the system will be conducted once we receive three weeks of dry weather.  |
| Impact to Operating Budget:                  | No   |
| Estimated Useful Life of Capital Investment: | 20-25 years  |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       | \$95,300         | \$95,200      | \$95,300                  | 2018               |  |
| <u>CONSTRUCTION</u> |                  |               |                           |                    |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$95,300         |               | \$95,300                  |                    |  |



## Water Plant #6 Tank Replacement

|  |   |
|--|---|
| Project Number:                              | 18  |
| 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 <b>18</b> 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:                              | Bids were opened on 12/4/2018 and T & C Construction, Ltd. was the qualified low bidder. City Council awarded a contract to T & C Construction, Ltd. in the amount of \$2,446,526.20 on 1/3/2019 for this 300 calendar day project. Construction to start in February 2019. |
| Impact to Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 20-25 years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       | \$526,500        | \$319,400     | \$526,500                 | 2018               |  |
| <u>CONSTRUCTION</u> | \$2,632,500      | \$2,446,526   | \$2,632,500               | 2018               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$3,159,000      | \$2,765,926   | \$3,159,000               |                    |  |



## Wayfinding Signs Project

|  |   |
|--|---|
| Project Number:                              | 19  |
| 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:                              | Ongoing (01/08/19): Staff met with NSP representatives on 12/17/18 to discuss planning stage details. Staff is currently negotiating modifications to the Agreement for Services between the City and NSP and the planning stage will begin once the contract has been agreed upon. The planning stage will begin with a stakeholders meeting along with NSP representatives to identify and confirm all entities to be represented on the wayfinding signage, and to identify approximate geographic locations of the signage. NSP will then develop a "packet" that contains renderings of each sign, mapping of sign locations and will be submitted to TxDOT for approval prior to signage installations. |
| 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         | \$20,500      | \$30,000              | 2018               |  |
| <u>CONSTRUCTION</u> | \$50,000         |               | \$50,000              | 2019               |  |
| <u>OTHER</u>        |                  |               |                       |                    |  |
| <u>TOTAL:</u>       | \$70,500         | \$20,500      | \$80,000              |                    |  |



## Fire/EMS Station

|  |   |
|--|---|
| Project Number:                              | 20  |
| Project Type:                                | Facilities  |
| Strategic Plan:                              | Planning for the replacement of aged facilities.  |
| Funding:                                     | General Projects Fund and Certificates of Obligations.  |
| Assigned:                                    | Rex W. Kleisel  |
| Project Location:                            | City owned 4.38 Acres at the corner of Bellaire Boulevard and South Street. Identified as project number <b>20</b> on the CIP project location map.   |
| Project Description:                         | This project is to design and construct a new Fire and Emergency Medical Services (EMS) Station on the 4.36 acre property at the corner of Bellaire Boulevard and South Street that was purchased in December 2017.   |
| Project Justification:                       | Compelling reasons to construct a new station include, but are not limited to expanding service coverage to the south and east quarters of the Fire Department response territory. Also, the two existing stations lack sufficient windstorm ratings and have inadequate sleeping quarters for staff. |
| Current Status:                              | The Committee has finalized the schematic design and the Architect is in the final design development.  |
| Impact on Operating Budget:                  | Once the construction of the facility is complete, there will be utility operational and maintenance costs associated with the new facility.  |
| Estimated Useful Life of Capital Investment: | 50+ Years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       | \$986,540        |               | \$900,743                 | 2018               |  |
| <u>CONSTRUCTION</u> | \$12,834,750     |               |                           |                    |  |
| <u>OTHER</u>        | \$310,000        |               | \$310,000                 | 2018               |  |
| <u>TOTAL:</u>       | \$14,131,290     |               | \$1,210,743               |                    |  |



## Willis Street Downtown Parking Lot

|  |   |
|--|---|
| Project Number:                              | 21  |
| Project Type:                                | Public Parking  |
| Strategic Plan:                              | Maintain Infrastructure   |
| Funding:                                     | General Projects Fund   |
| Assigned:                                    | City Engineer   |
| Project Location:                            | Project location identified as number <b>21</b> 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 currently underway.   |
| Impact on Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 30-40 years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       |                  |               |                           |                    |  |
| <u>CONSTRUCTION</u> |                  |               | \$120,000                 | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       |                  |               | \$120,000                 |                    |  |



## Museum Expansion

|  |  |
|--|--|
| Project Number:                              | 22   |
| Project Type:                                | Facilities   |
| Strategic Plan:                              |  |
| Funding:                                     | HOT Tax  |
| Assigned:                                    | Parks Director / CVB Director  |
| Project Location:                            | Project location identified as number <b>22</b> 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 complete, awaiting proof of WPI-8 windstorm certificate.   |
| Impact on Operating Budget:                  | Yes  |
| Estimated Useful Life of Capital Investment: | 30-40 years  |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>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                 |                    |  |



## Mustang Bayou Bank Repair

|  |   |
|--|---|
| Project Number:                              | 23  |
| Project Type:                                | Park / Drainage   |
| Strategic Plan:                              | Maintain Infrastructure   |
| Funding:                                     | General Fund  |
| Assigned:                                    | City Engineer / Parks Director  |
| Project Location:                            | Two areas along the bank of Mustang Bayou that washed out during Hurricane Harvey. Project location identified as number <b>23</b> on the CIP project location map. |
| Project Description:                         | This project includes the design and repair of two locations along Mustang Bayou where the bayou side slope failed due to flood waters from Hurricane Harvey.       |
| Project Justification:                       | This project is needed to restore the portion of the Hike and Bike Trail that was destroyed due to the side slope failure and to restore the bayou.                 |
| Current Status:                              | The project is currently being designed by GC Engineering. The geotechnical study and report were complete in December 2018 and the design is underway.             |
| Impact on Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 20 years  |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       |                  | \$156,408     |                           | 2018               |  |
| <u>CONSTRUCTION</u> |                  |               |                           |                    |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       |                  | \$156,408     |                           |                    |  |



## Pearson Park Sidewalk Replacement Project

|  |   |
|--|---|
| Project Number:                              | 24  |
| Project Type:                                | Sidewalk replacement  |
| Strategic Plan:                              | Provide ADA compliant pedestrian access within Pearson Park   |
| Funding:                                     | General Fund  |
| Assigned:                                    | Parks and Recreation Director   |
| Project Location:                            | Pearson Park 2200 Westpark Dr. within the Corporate City Limits. Identified as number <b>24</b> on the CIP project location map.  |
| Project Description:                         | Remove, redesign and replace approximately 6,300 linear feet of sidewalk within Pearson Park.   |
| Project Justification:                       | Current condition of sidewalk is poor with many areas non-conforming to ADA specifications. Also the configuration does not allow ease of access to many park amenities.                |
| Current Status:                              | Design / layout currently being performed by the Engineering Department. Project to be constructed beginning in February by the City's current concrete repair contractor, Greenscapes. |
| Impact on Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 20+ years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       |                  |               |                           |                    |  |
| <u>CONSTRUCTION</u> | \$150,000        |               | \$150,000                 | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$150,000        |               | \$150,000                 |                    |  |



## Hike and Bike Trail Phase III Design

|  |  |
|--|--|
| Project Number:                              | 25   |
| Project Type:                                | Parks  |
| Strategic Plan:                              | Extending the existing hike and bike trail as a key addition to the Alvin trail system for non-motorized transportation  |
| Funding:                                     | General Fund   |
| Assigned:                                    | Parks and Recreation Director  |
| Project Location:                            | Identified on the CIP project location map as project number <b>25</b> . South Street to Mustang Road within the Corporate City Limits.                          |
| Project Description:                         | Design third phase of the existing Hike and Bike Trail adding approximately 1.6 miles of trail to the existing 1.7 miles.  |
| Project Justification:                       | Provide non-motorized transportation from downtown Alvin to Alvin Community College.   |
| Current Status:                              | Kimley-Horn Associates, Inc. has been hired to conduct a feasibility study. Conceptual rendering including opinion of probable cost is expected in January 2019. |
| Impact on Operating Budget:                  | Yes  |
| Estimated Useful Life of Capital Investment: | 20+ years  |

### **PROJECT COST**

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       | \$100,000        |               | \$100,000                 | 2019               |  |
| <u>CONSTRUCTION</u> |                  |               |                           |                    |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       |                  |               |                           |                    |  |



## Disc Golf Course

|  |   |
|--|---|
| Project Number:                              | 26  |
| Project Type:                                | Disc Golf   |
| Strategic Plan:                              | Promote Alvin's future Disc Golf Course as a regional amenity. (Parks Master Plan 4.2.2)  |
| Funding:                                     | Hotel Occupancy Tax Fund  |
| Assigned:                                    | Parks and Recreation Director   |
| Project Location:                            | Approximately 38.45 acres south of Briscoe Park within the Corporate City Limits. Identified as number <b>26</b> on the CIP project location map.   |
| Project Description:                         | Develop a lighted eighteen hole disc golf course with pedestrian walking path.  |
| Project Justification:                       | Activate undeveloped city owned property and integrate into parks system to provide a regional attraction which promotes recreational tourism.  |
| Current Status:                              | Due to weather delay, C&R #3 is forecasted to begin dirt work and concrete drainage pipe installation, January 2019. Results of the public bid, opened December 11, 2018, which included installation of course amenities such as; lighting, tee boxes, concrete pathway, and other items, will be brought for consideration by City Council. |
| Impact on Operating Budget:                  | Yes   |
| Estimated Useful Life of Capital Investment: | 20+ years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       |                  | \$30,600      |                           | 2018               |  |
| <u>CONSTRUCTION</u> | \$275,000        | \$787,531     | \$300,000                 | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$275,000        | \$818,131     | \$300,000                 |                    |  |



## City Hall Security Renovations

|  |  |
|--|--|
| Project Number:                              | 27   |
| Project Type:                                | Facilities   |
| Strategic Plan:                              |  |
| Funding:                                     | General Fund   |
| Assigned:                                    | Parks Director   |
| Project Location:                            | Project location identified as number <b>27</b> on the CIP project location map.   |
| Project Description:                         | Provide secondary exit for both Utility Billing and Court office suites. Control access into City Hall by establishing two employee only entrances and one general public entrance. Consolidate and re-locate four existing handicapped parking spaces closer to the public entrance.  |
| Project Justification:                       | Currently the office suites of Court and Utility Billing have only one ingress/egress which is located in the main foyer of City Hall. Providing a secondary means of access will provide employees a safer and more discrete option. Controlled access into City Hall will provide improved direction for citizens and employees. |
| Current Status:                              | A quote from Horizon for the interior work has been received and is awaiting PO approval. Quotes expected in January 2019 for new concrete sidewalk with ADA ramp and ADA parking space relocation.  |
| Impact on Operating Budget:                  | No   |
| Estimated Useful Life of Capital Investment: | 30-40 years  |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       |                  |               |                           |                    |  |
| <u>CONSTRUCTION</u> | \$100,000        |               | \$100,000                 | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       |                  |               |                           |                    |  |



## 2019 Concrete Pavement and Drainage Project

|  |   |
|--|---|
| Project Number:                              | 28  |
| Project Type:                                | Streets   |
| Strategic Plan:                              | Maintain Infrastructure   |
| Funding:                                     | Sales Tax Fund  |
| Assigned:                                    | City Engineer   |
| Project Location:                            | To be determined.   |
| Project Description:                         | This project includes the removal and replacement of concrete pavement / curbs, the installation of storm pipe, 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:                              | Staff is currently reviewing the Concrete Street Assessment that was done in 2013 by JET Civil Consulting, LLC. and evaluating the streets that were rated as being in poor condition in that report. This is being done, in order to, determine the streets that will be replaced in this project. |
| Impact on Operating Budget:                  | No  |
| Estimated Useful Life of Capital Investment: | 25-30 years   |

### PROJECT COST

|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|---------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN</u>       |                  |               |                           |                    |  |
| <u>CONSTRUCTION</u> |                  |               | \$1,000,000               | 2019               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       |                  |               | \$1,000,000               |                    |  |