

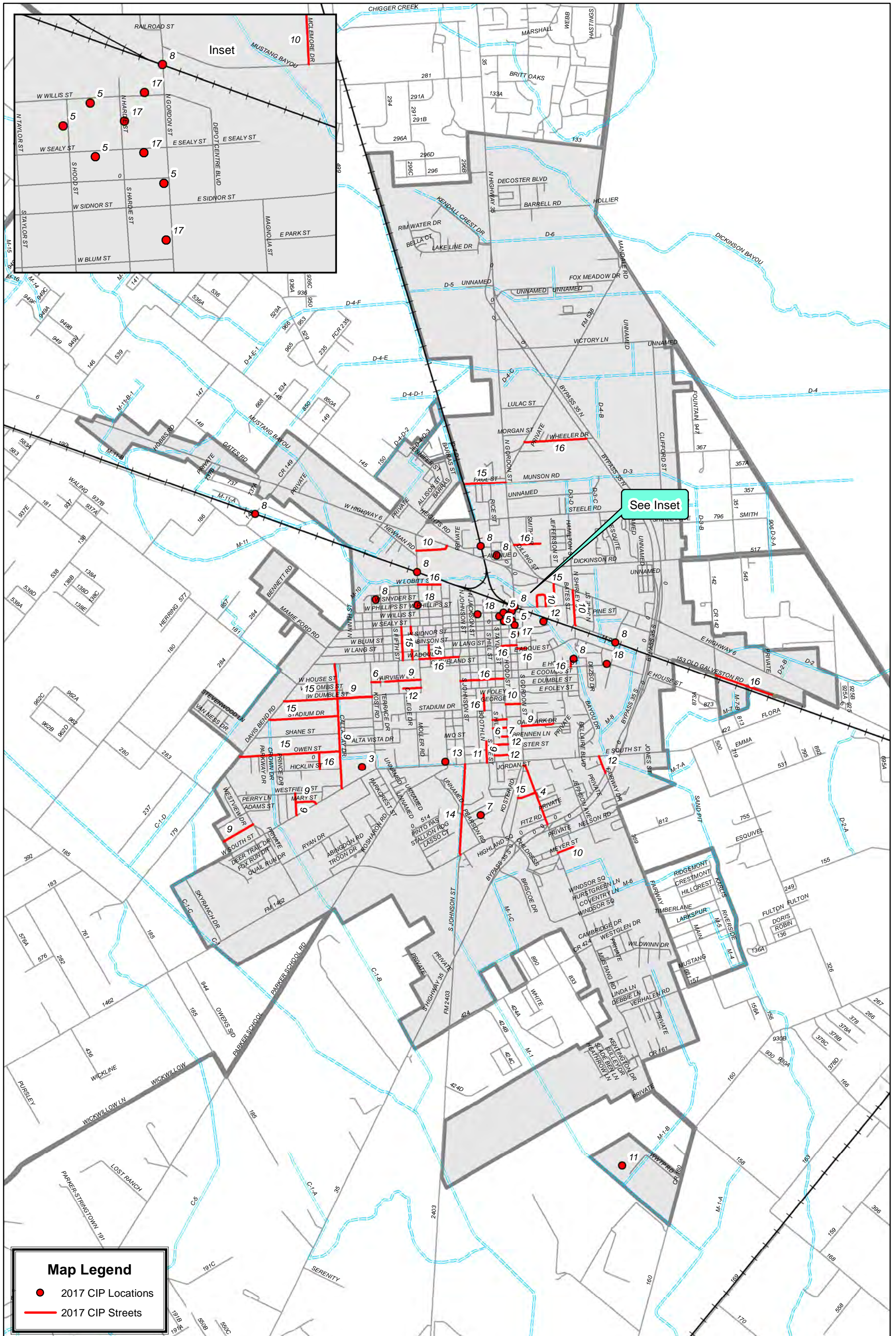
**Capital Improvement Program  
Quarterly Report  
July 2017**





FY 2017 Capital Improvement Program Project Schedule - July 2017

| PROJECTS:                                                                 | 10/15/16                        | 10/31/16 | 11/15/16         | 11/30/16         | 12/15/16 | 12/31/16         | 1/15/17 | 1/31/17 | 2/15/17 | 2/28/17 | 3/15/17 | 3/31/17 | 4/15/17 | 4/30/17 | 5/15/17 | 5/31/17 | 6/15/17                | 6/30/17          | 7/15/17      | 7/31/17 | 8/15/17      | 8/31/17                | 9/15/17      | 9/30/17 |
|---------------------------------------------------------------------------|---------------------------------|----------|------------------|------------------|----------|------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------|------------------|--------------|---------|--------------|------------------------|--------------|---------|
| 1. Thoroughfare Plan Update                                               | Design (Phase II)               |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 2. Automated Water Meters                                                 | Construction                    |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 3. Kost Detention Pond                                                    | Construction (Rough Excavation) |          |                  |                  |          | Design           |         |         |         |         |         |         | Bid     |         |         |         | Construction (75 days) |                  |              |         |              |                        |              |         |
| 4. Mustang Road Improvement Project                                       | Construction (180 days)         |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        | Project Complete |              |         |              |                        |              |         |
| 5. 2016 Downtown Sidewalk Project                                         | Project Complete                |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 6. 2016 Concrete Pavement and Drainage Project                            | Construction                    |          | Project Complete |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 7. Dyche Lane Elevated Water Storage Tank                                 | Construction (430 days)         |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 8. Quiet Zone                                                             | Project Not Funded              |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 9. 2016 Asphalt Pavement Project (Contractor)                             | Construction (90 days)          |          |                  | Project Complete |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 10. 2016 Street Resurfacing & Road Construction Program (Brazoria County) | Construction                    |          | Project Complete |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 11. Wastewater Treatment Plant Optimization Improvements Phase II         | Design                          |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  | Bid          |         |              |                        | Construction |         |
| 12. National Oak Park Observation Deck & Gazebo                           | Construction                    |          |                  |                  |          | Project Complete |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 13. Durant Detention Pond                                                 | Design                          |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        | Construction     |              |         |              |                        |              |         |
| 14. Johnson Street Paving and Sidewalk Project                            | Design (Geotech.)               |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  |              |         |              |                        |              |         |
| 15. 2017 Asphalt Pavement Project (Contractor)                            | Design                          |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        | Bid              |              |         |              | Construction (90 days) |              |         |
| 16. 2017 Street Resurfacing & Road Construction Program (Brazoria County) |                                 |          |                  |                  |          |                  |         |         |         |         |         |         |         |         |         |         |                        |                  | Construction |         |              |                        |              |         |
| 17. 2017 Downtown Sidewalk Project                                        |                                 |          |                  |                  |          |                  | Design  |         |         |         |         |         |         |         |         |         |                        |                  | Bid          |         | Construction |                        |              |         |
| 18. 2017 Sidewalk Project                                                 |                                 |          |                  |                  |          |                  | Design  |         |         |         |         |         |         |         |         |         |                        |                  | Bid          |         | Construction |                        |              |         |



**Map Legend**

- 2017 CIP Locations
- 2017 CIP Streets

Rev. Date 7/11/2017  
Engineering Dept.

# 2017 CIP Project Location Map





## Thoroughfare Plan Update

|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 will include the preparation of an Implementation Plan with cost estimates, a Capital Improvements Program, and the development of funding options including TIP submittals to HGAC. |
| Project Justification:                       | To provide a planning tool that will allow for the future expansion of the City's roadway system as properties are developed and redeveloped.                                                                                                                                                                                                                                                                                                                                |
| Current Status:                              | RPS Klotz Associates has completed the final draft of the Implementation Plan that includes short, medium, and long term projects along with preliminary project cost estimates. This plan will be presented to the City Council for approval on August 3, 2017.                                                                                                                                                                                                             |
| 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<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
|--------------------------|------------------|---------------|---------------------------|--------------------|--|
| <u>DESIGN (Phase I)</u>  |                  | \$75,000      | \$75,000                  | 2015               |  |
| <u>DESIGN (Phase II)</u> |                  | \$100,000     | \$100,000                 | 2016               |  |
| <u>OTHER</u>             |                  |               |                           |                    |  |
| <u>TOTAL:</u>            | \$200,000        | \$175,000     | \$175,000                 |                    |  |



## Automated Water Meters

|                                              |                                                                                                                                                                  |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 2                                                                                                                                                                |
| Project Type:                                | Water                                                                                                                                                            |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                          |
| Funding:                                     | 2015 Certificate of Obligation Bond Funds                                                                                                                        |
| Assigned:                                    | Director of Public Services                                                                                                                                      |
| Project Location:                            | All City water customers.                                                                                                                                        |
| Project Description:                         | This project will replace all of the existing water meters in the City of Alvin with new automated meters that will improve accuracy and efficiency of readings. |
| Project Justification:                       | The new meters will greatly improve accuracy and efficiency of readings.                                                                                         |
| Current Status:                              | Under Construction, still working on the replacement of commercial meters. All residential meters have been replaced.                                            |
| Impact on Operating Budget:                  | Yes                                                                                                                                                              |
| Estimated Useful Life of Capital Investment: | 20-25 years                                                                                                                                                      |

| <b><u>PROJECT COST</u></b> |                  |               |                           |                    |  |
|----------------------------|------------------|---------------|---------------------------|--------------------|--|
|                            | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS<br/>BUDGETED</u> | <u>FISCAL YEAR</u> |  |
| <u>DESIGN</u>              |                  |               |                           |                    |  |
| <u>CONSTRUCTION</u>        | \$2,600,000      | \$2,690,588   | \$2,690,588               | 2015               |  |
| <u>OTHER</u>               |                  |               |                           |                    |  |
| <u>TOTAL:</u>              | \$2,600,000      | \$2,690,588   | \$2,690,588               |                    |  |



## Kost Detention Pond

|                                              |                                                                                                                                                                                                                                                                                                                      |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 3                                                                                                                                                                                                                                                                                                                    |
| Project Type:                                | Drainage                                                                                                                                                                                                                                                                                                             |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                                                                                              |
| Funding:                                     | Sales Tax Fund                                                                                                                                                                                                                                                                                                       |
| Assigned:                                    | City Engineer                                                                                                                                                                                                                                                                                                        |
| Project Location:                            | Fifteen acre City owned property at the northwest corner of the Kost Road and W. South Street intersection. Project location identified as number 3 on the CIP project location map.                                                                                                                                 |
| Project Description:                         | This project includes the design and construction of a storm water detention pond on City owned property along Kost Road (15 acres). This is the first of several drainage improvement projects that were recommended in the M-1 Ditch Watershed Study that was completed in January 2011 by Dannenbaum Engineering. |
| Project Justification:                       | To improve drainage in the M-1 Ditch Watershed by providing detention storage.                                                                                                                                                                                                                                       |
| Current Status:                              | The City Council awarded the contract for the final grading and concrete work required to complete the pond to Tandem Services, LLC. on May 18, 2017. The Notice to Proceed was issued July 5, 2017 for this 75 calendar day project. The Contractor began work on July 11, 2017.                                    |
| 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>       |                  | \$237,681     | \$300,000                 | 2015               |  |
| <u>CONSTRUCTION</u> | \$1,499,886      | \$538,775     | \$200,000                 | 2017               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$1,499,886      |               | \$500,000                 |                    |  |



## Mustang Road Improvement Project

|                                              |                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 4                                                                                                                                                                                                                                                                                                                                                         |
| Project Type:                                | Streets                                                                                                                                                                                                                                                                                                                                                   |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                                                                                                                                   |
| Funding:                                     | Sales Tax Fund                                                                                                                                                                                                                                                                                                                                            |
| Assigned:                                    | City Engineer                                                                                                                                                                                                                                                                                                                                             |
| Project Location:                            | Mustang Road from S. Gordon Street to By-Pass 35. Project location identified as number 4 on the CIP project location map.                                                                                                                                                                                                                                |
| Project Description:                         | This project includes the removal and replacement of concrete pavement, curb, driveways, and sidewalks as well as storm pipes, inlets and manholes along the existing alignment. The existing Mustang Road intersection with S. Gordon Street shall be permanently closed and relocated 650' south on the property acquired by the City of Alvin in 1999. |
| Project Justification:                       | To improve the existing aged infrastructure and reduce traffic congestion.                                                                                                                                                                                                                                                                                |
| Current Status:                              | Project complete.                                                                                                                                                                                                                                                                                                                                         |
| 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>       |                  |                |                           |                    |  |
| <u>CONSTRUCTION</u> | \$1,500,000      | \$1,102,780.46 | \$700,000/\$500,000       | 2016/2017          |  |
| <u>OTHER</u>        |                  |                |                           |                    |  |
| <u>TOTAL:</u>       | \$1,500,000      | \$1,102,780.46 | \$1,200,000               |                    |  |



## 2016 Downtown Sidewalk Project

|                                              |                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 5                                                                                                                                                                                                                                                                                                              |
| Project Type:                                | Sidewalks                                                                                                                                                                                                                                                                                                      |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                                                                                        |
| Funding:                                     | Sales Tax Fund                                                                                                                                                                                                                                                                                                 |
| Assigned:                                    | City Engineer                                                                                                                                                                                                                                                                                                  |
| Project Location:                            | Project locations identified as number 5 on the CIP project location map. <u>Hood St.</u> (west side, between Willis and Sealy), <u>Gordon St.</u> (west side, between Sealy and Sidnor), <u>Willis St.</u> (south side, between Hood and Hardie), <u>Sealy St.</u> (south side, between Hood and Hardie).     |
| Project Description:                         | This project is a continuation of a multiphase project to provide adequate pedestrian access throughout historic downtown Alvin. Brick paver sidewalks will be installed in compliance with Americans with Disabilities Act (ADA) requirements and shall match the existing brick paver sidewalks in the area. |
| Project Justification:                       | To provide adequate pedestrian access, and add decorative sidewalks to the downtown area.                                                                                                                                                                                                                      |
| Current Status:                              | Project complete.                                                                                                                                                                                                                                                                                              |
| 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> | \$100,000        | \$116,466     | \$100,000                 | 2015 & 2016        |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$100,000        | \$116,466     | \$100,000                 |                    |  |





## 2016 Concrete Pavement and Drainage Project

|                                              |                                                                                                                                                 |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 6                                                                                                                                               |
| Project Type:                                | Streets                                                                                                                                         |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                         |
| Funding:                                     | Sales Tax Fund                                                                                                                                  |
| Assigned:                                    | City Engineer                                                                                                                                   |
| Project Location:                            | Fairview Drive (Between Kost Rd and Fairview Circle) and Palm Circle. Project locations identified as number 6 on the CIP project location map. |
| Project Description:                         | This project includes the removal and replacement of concrete pavement and curbs and the installation of storm pipes, manholes, and inlets.     |
| Project Justification:                       | This project will replace the broken and uneven pavement and upgrade the storm system to allow for proper drainage.                             |
| Current Status:                              | Project complete.                                                                                                                               |
| Impact on 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> | \$250,000        | \$192,462     | \$250,000                 | 2016               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$250,000        | \$192,462     | \$250,000                 |                    |  |



## Dyche Lane Elevated Water Storage Tank

|                                              |                                                                                                                                                                                                                                                   |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 7                                                                                                                                                                                                                                                 |
| Project Type:                                | Water                                                                                                                                                                                                                                             |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                           |
| Funding:                                     | Impact Fees                                                                                                                                                                                                                                       |
| Assigned:                                    | City Engineer                                                                                                                                                                                                                                     |
| Project Location:                            | Existing elevated water storage tank site on Dyche Lane. Project location identified as number 7 on the CIP project location map.                                                                                                                 |
| Project Description:                         | This project involves the design and construction of a new 500,000 gallon water storage tank. The new composite tank will replace the existing metal tank that will be demolished as a part of this project.                                      |
| Project Justification:                       | The tank will provide adequate water pressure and supply to a large part of the City.                                                                                                                                                             |
| Current Status:                              | The Contractor is currently working on installing the electrical to the tank and completing the exterior site work. It is estimated that the project will be substantially complete by August 3, 2017 with final completion by September 2, 2017. |
| 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>       | \$300,000        | \$300,000     | \$300,000                 | 2015               |  |
| <u>CONSTRUCTION</u> | \$1,750,000      | \$1,888,950   | \$1,750,000               | 2015 & 2016        |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$2,050,000      | \$2,188,950   | \$2,050,000               |                    |  |



## Quiet Zone

|                                              |                                                                                                                                                                                                                                                         |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 8                                                                                                                                                                                                                                                       |
| Project Type:                                | Street/Other                                                                                                                                                                                                                                            |
| Strategic Plan:                              | Enhance Quality of Life                                                                                                                                                                                                                                 |
| Funding:                                     | Sales Tax Fund                                                                                                                                                                                                                                          |
| Assigned:                                    | City Engineer                                                                                                                                                                                                                                           |
| Project Location:                            | Project locations identified as number 8 on the CIP project location map. Railroad crossings at Gordon Street, Tovrea Road, Second Street, Avenue E 1/2, and County Road 149.                                                                           |
| Project Description:                         | This project involves the design, approval, and construction of a railroad quiet zone comprised of the railroad crossings at Tovrea Road, Gordon Street, Second Street, and County Road 149. The project would also close the crossing at Avenue E 1/2. |
| Project Justification:                       | To create a more peaceful and visitor friendly downtown area by establishing a railroad quiet zone at City wide railroad crossings to stop the noise of the train horn.                                                                                 |
| Current Status:                              | BNSF completed the signalization upgrades at the Gordon Street Crossing in February 2017. At the budget workshop on February 9, 2017 the City Council voted not to fund the Quiet Zone Project in fiscal year 2018.                                     |
| Impact on Operating Budget:                  | Yes                                                                                                                                                                                                                                                     |
| 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>       | \$100,000        | \$70,285      |                           |                    |  |
| <u>CONSTRUCTION</u> | \$222,460        | \$848,159     | \$410,000                 | 2015               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$322,460        | \$918,444     | \$410,000                 |                    |  |



## 2016 Asphalt Pavement Project (Contractor)

|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 9                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Project Type:                                | Streets                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Funding:                                     | Sales Tax Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Assigned:                                    | City Engineer                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Project Location:                            | Project locations identified as number 9 on the CIP project location map. <u>Callaway Dr.</u> (Adoue St. to South St.), <u>W. Dumble St.</u> (Callaway Dr. to Kost Rd.), <u>Fairview Dr.</u> (end of concrete to Second St.), <u>Grace St.</u> (Westfield St. to South St.), <u>Meadowlark Lane</u> (Rowan Burton Rd. to end), <u>Mary St.</u> (Grace St. to W. South St.), <u>Oak Park Dr.</u> (S. Gordon St. to Elm St.), <u>S. Lee St.</u> (W. South St. to end). |
| Project Description:                         | This project involves the rehabilitation of various asphalt streets within the City of Alvin. The project includes the reclamation, stabilization, and overlay of asphalt streets. The project locations were determined based on recommendations from the 2014 Asphalt Pavement Assessment by JET Consulting.                                                                                                                                                       |
| Project Justification:                       | To improve existing infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Current Status:                              | Project Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Impact on Operating Budget:                  | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Estimated Useful Life of Capital Investment: | 10-15 years                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| <b>PROJECT COST</b> |                  |               |                       |                    |  |
|---------------------|------------------|---------------|-----------------------|--------------------|--|
|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS BUDGETED</u> | <u>FISCAL YEAR</u> |  |
| <u>DESIGN</u>       |                  |               |                       |                    |  |
| <u>CONSTRUCTION</u> | \$800,000        | \$782,716     | \$800,000             | 2016               |  |
| <u>OTHER</u>        |                  |               |                       |                    |  |
| <u>TOTAL:</u>       | \$800,000        | \$782,716     | \$800,000             |                    |  |



**2016 Street Resurfacing and Road Construction Program (Brazoria County)**

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

| <b>PROJECT COST</b> |                  |               |                       |                    |  |
|---------------------|------------------|---------------|-----------------------|--------------------|--|
|                     | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS BUDGETED</u> | <u>FISCAL YEAR</u> |  |
| <u>DESIGN</u>       |                  |               |                       |                    |  |
| <u>CONSTRUCTION</u> | \$300,000        |               | \$300,000             | 2016               |  |
| <u>OTHER</u>        |                  |               |                       |                    |  |
| <u>TOTAL:</u>       | \$300,000        |               | \$300,000             |                    |  |



## Wastewater Treatment Plant Optimization Improvements Phase II

|                                              |                                                                                                                                                                                                                                     |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 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:                              | Ardurra Group has redesigned the final plan set to eliminate currently unused components in the existing electrical building. Staff is currently reviewing the revised plans in preparation to seal bid the project in August 2017. |
| 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> |                  |               |                           |                    |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <b>TOTAL:</b>       | \$7,540,000      |               | \$7,540,000               |                    |  |



## National Oak Park Observation Deck and Gazebo

|                                              |                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 12                                                                                                                                                                                                                                                                                                     |
| Project Type:                                | Parks                                                                                                                                                                                                                                                                                                  |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                                                                                |
| Funding:                                     | Brazoria County Grant                                                                                                                                                                                                                                                                                  |
| Assigned:                                    | Parks Director                                                                                                                                                                                                                                                                                         |
| Project Location:                            | National Oak Park. Project location identified as number <b>12</b> on the CIP project location map.                                                                                                                                                                                                    |
| Project Description:                         | This project will serve to provide a wetlands educational experience to all visitors. Construction will include an observation deck to view the flora and fauna of Mustang Bayou and an outdoor classroom gazebo. Interpretive signage identifying the local plants and animals will also be provided. |
| Project Justification:                       | To provide an educational experience to all park visitors. This project will be funded by Brazoria County.                                                                                                                                                                                             |
| Current Status:                              | Project complete.                                                                                                                                                                                                                                                                                      |
| Impact on Operating Budget:                  | Yes                                                                                                                                                                                                                                                                                                    |
| Estimated Useful Life of Capital Investment: | 20-25 years                                                                                                                                                                                                                                                                                            |

### PROJECT COST

|                     | <u>GRANT FUNDS RECEIVED</u> | <u>ACTUAL</u> |  |
|---------------------|-----------------------------|---------------|--|
| <u>DESIGN</u>       |                             |               |  |
| <u>CONSTRUCTION</u> | \$215,000                   | \$178,472     |  |
| <u>OTHER</u>        |                             |               |  |
| <u>TOTAL:</u>       | \$215,000                   | \$178,472     |  |



## Durant Detention Pond

|                                              |                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 13                                                                                                                                                                                                                                                                                                                                                                                                        |
| 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>13</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:                              | C & R #3 is scheduled to begin the rough excavation of the pond on July 17, 2017 in accordance with the Memorandum of Understanding that was approved by the City Council on February 2, 2017. This phase of the project is anticipated to take six months to one year to complete and will be followed by the bidding of the final grading and concrete work that will be required to complete the pond. |
| 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        |               | \$315,000                 | 2018               | (proposed) |
| <u>OTHER</u>        |                  |               |                           |                    |            |
| <u>TOTAL:</u>       | \$784,000        |               | \$437,593                 |                    |            |





## Johnson Street Paving and Sidewalk Project

|                                              |                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 14                                                                                                                                                                                                                                                                                                                                                                                               |
| 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>14</b> on the CIP project location map.                                                                                                                                                                                                                                                              |
| Project Description:                         | This project involves the widening and improvement of paving along Johnson Street from South Street to FM 1462. The project includes the construction of a concrete sidewalk from South Street to Pearson Rd. A geotechnical study shall be performed to investigate the slope stability of the M-1 drainage ditch along the west side of the roadway and to make paving design recommendations. |
| Project Justification:                       | This project will make improvements and upgrades to Johnson Street.                                                                                                                                                                                                                                                                                                                              |
| Current Status:                              | Tolunay-Wong submitted a final geotechnical report for the project April 19, 2017. The project design is proposed to occur in FY 2018 and construction in FY 2019.                                                                                                                                                                                                                               |
| 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>       | TBD              |               | \$200,000                 | 2018               | (proposed) |
| <u>CONSTRUCTION</u> | TBD              |               |                           |                    |            |
| <u>GEO. STUDY</u>   | \$30,000         | \$28,700      | \$30,000                  | 2016               |            |
| <u>TOTAL:</u>       | \$30,000         |               | \$230,000                 |                    |            |



## 2017 Asphalt Pavement Project (Contractor)

|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 15                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 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 have been determined based on recommendations from the 2014 Asphalt Pavement Assessment by JET Consulting.                                                                                                                 |
| Project Justification:                       | To improve existing infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                 |
| Current Status:                              | The project is currently out for bid. It is anticipated that a bid award recommendation for this project will be proposed to Council for consideration on August 3, 2017 with construction to start in August 2017. This will be a 90 calendar day project.                                                                                                                                                                         |
| Impact on Operating Budget:                  | No                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Estimated Useful Life of Capital Investment: | 10-15 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> | \$800,000        |               | \$800,000                 | 2017               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$800,000        |               | \$800,000                 |                    |  |



**2017 Street Resurfacing and Road Construction Program (Brazoria County)**

|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Project Type:                                | Streets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Funding:                                     | Sales Tax Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Assigned:                                    | Director of Public Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Project Location:                            | Project locations: <u>W. Cleveland St.</u> (S. 2nd St. to Johnson St.), <u>Wheeler Dr.</u> (FM 528 to SH 35), <u>W. Lobitt St.</u> (N. Durant St. to N. 2nd St.), <u>W. Lang St.</u> (Gordon St. to S. Hood St.), <u>S. Lee St.</u> (Herring St. to north end), <u>Medic Ln.</u> (Spur 273 to east end), <u>Jephson St.</u> (Gordon St. to Sunset Ln.), <u>Barker St.</u> (Hicklin St. to Owen St.), <u>Old Galveston Rd.</u> (Chestnut Rd. to County Line), <u>Hathaway St.</u> (House St. to north end), and <u>W. Coombs St.</u> (S Hood St. to Johnson St.). |
| Project Description:                         | This project involves the rehabilitation of various asphalt streets within the city. An interlocal agreement with Brazoria County is approved each fiscal year in order to accomplish these street improvements. Brazoria County provides the labor and equipment needed for the rehab and overlay of the streets. The City of Alvin will pay for material costs established under the contract with Brazoria County.                                                                                                                                            |
| Project Justification:                       | Rehabilitation and upgrade of asphalt streets throughout the city.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Current Status:                              | Staff is waiting for Brazoria County to schedule the work.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Impact on Operating Budget:                  | No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Estimated Useful Life of Capital Investment: | 10-15 years                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b><u>PROJECT COST</u></b> |                  |               |                       |                    |  |
|----------------------------|------------------|---------------|-----------------------|--------------------|--|
|                            | <u>ESTIMATED</u> | <u>ACTUAL</u> | <u>FUNDS BUDGETED</u> | <u>FISCAL YEAR</u> |  |
| <u>DESIGN</u>              |                  |               |                       |                    |  |
| <u>CONSTRUCTION</u>        | \$300,000        |               | \$300,000             | 2017               |  |
| <u>OTHER</u>               |                  |               |                       |                    |  |
| <u>TOTAL:</u>              | \$300,000        |               | \$300,000             |                    |  |



## 2017 Downtown Sidewalk Project

|                                              |                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 17                                                                                                                                                                                                                                                                                                             |
| Project Type:                                | Sidewalks                                                                                                                                                                                                                                                                                                      |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                                                                                        |
| Funding:                                     | Sales Tax Fund                                                                                                                                                                                                                                                                                                 |
| Assigned:                                    | City Engineer                                                                                                                                                                                                                                                                                                  |
| Project Location:                            | Project locations identified as number <b>17</b> on the CIP project location map. <u>Gordon St.</u> (west side, in front of Kibbe Realty), <u>Sealy St.</u> (south side, between Gordon and Hardie), and Hardie St. (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:                              | Staff is in the process of completing the design of the project and preparing the bid package. It is anticipated that the project will be bid in August 2017.                                                                                                                                                  |
| 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> | \$150,000        |               | \$150,000                 | 2017               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$150,000        |               | \$100,000                 |                    |  |



## 2017 Sidewalk Project

|                                              |                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Number:                              | 18                                                                                                                                                                                                                                                                                                         |
| Project Type:                                | Sidewalks                                                                                                                                                                                                                                                                                                  |
| Strategic Plan:                              | Maintain Infrastructure                                                                                                                                                                                                                                                                                    |
| Funding:                                     | Sales Tax Fund                                                                                                                                                                                                                                                                                             |
| Assigned:                                    | City Engineer                                                                                                                                                                                                                                                                                              |
| Project Location:                            | Project locations identified as number <b>18</b> 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 Rd. and Tovrea Rd.). |
| 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:                              | Staff is in the process of completing the design of the project and preparing the bid package. It is anticipated that the project will be bid in August 2017.<br>?                                                                                                                                         |
| 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> | \$175,000        |               | \$175,000                 | 2017               |  |
| <u>OTHER</u>        |                  |               |                           |                    |  |
| <u>TOTAL:</u>       | \$175,000        |               | \$175,000                 |                    |  |