

City of Alvin, Texas

Paul Horn, Mayor

Gabe Adame, Mayor Pro-tem, District E
Keko Moore, At Large Pos. 1
Joel Castro, At Large Pos. 2
Martin Vela, District A



Chris Vaughn, District B
Richard Garivey, District C
Glenn Starkey, District D

Alvin City Council Agenda

January 19, 2023

7:00 PM

(Council Chambers)

Alvin City Hall, 216 West Sealy, Alvin, Texas 77511

Persons with disabilities who plan to attend this meeting that will require special services please contact the City Secretary's Office at 281-388-4255 or droberts@cityofalvin.com 48 hours prior to the meeting time. City Hall is wheelchair accessible, and a sloped curb entry is available at the south entrance to City Hall.

NOTICE is hereby given of a Regular Meeting of the City Council of the City of Alvin, Texas, to be held on Thursday, **JANUARY 19, 2023**, at 7:00 PM in the Council Chambers at: City Hall, 216 W. Sealy, Alvin, Texas.

1. CALL TO ORDER

2. INVOCATION AND PLEDGE OF ALLEGIANCE

3. PRESENTATION

A. Annual Departmental Presentation - Public Services

4. PUBLIC COMMENT

5. PUBLIC HEARING

A. Public hearing to receive comments regarding the 2022 Water and Wastewater Land Use Assumptions, Capital, Improvement Plan, and Impact Fee Study Update.

6. CONSENT AGENDA

A. Consider approval of the January 5, 2023 City Council meeting minutes.

B. Consider an award of bid to Greenscapes Six, LLC., for the 2023-2024 Concrete Repair Program, in an amount not to exceed \$314,000 for a term of one (1) year with an option to renew for one (1) year with the same terms and conditions; and authorize the City Manager to sign the contract upon legal review.

C. Consider an award of bid to Rodriguez Construction Group, LLC., for the replacement of the concrete pavement, addition of sidewalks, and associated storm sewer improvements on Westfield Drive (Adams Street to Rowan Burton), Perry Lane (Adams Street to Rowan Burton), and Adams Street (the portion that runs east-west to Rowan Burton) in an amount not to exceed \$1,798,556; and authorize the City Manager to sign the contract upon legal review.

- D. Consider the expenditure of American Rescue Plan Act (ARPA) funds in an amount not to exceed \$79,764.96 for RMG Solutions to update the City of Alvin 911 dispatch center; and authorize the City Manager to sign related Contract upon legal review.
- E. Consider the expenditure of American Rescue Plan Act (ARPA) funds in an amount not to exceed \$17,881.50 for Alvin Decorating to replace 911 dispatch center carpeting as part of the approved 911 dispatch center updates; and authorize the City Manager to sign related Contract upon legal review.
- F. Acknowledge receipt of the Quarterly Investment Report ending December 31, 2022.

7. OTHER BUSINESS

- A. Discuss the 2022 Water and Wastewater Land Use Assumptions, Capital Improvement Plan, and Impact Fee Study Update.
- B. Consider, if any, requests from individual council members for an item or items to be placed on the upcoming agenda for the next regularly scheduled meeting.

8. REPORTS FROM THE CITY MANAGER

- A. Items of Community Interest and review preliminary list of items for next Council meeting.

9. ITEMS OF COMMUNITY INTEREST

Pursuant to 551.0415 of the Texas Government Code reports or an announcement about items of community interest during a meeting of the governing body. No action will be taken or discussed.

- A. Hear announcements concerning items of community interest from the Mayor, Council members, and City staff, for which no action will be discussed or taken.

10. EXECUTIVE SESSION

- A. **Section 551.074** of the Local Government Code Deliberation on the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee.

11. RECONVENE TO OPEN SESSION

12. ADJOURNMENT

I hereby certify that a copy of this notice was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times, and to the City's website: www.alvin-tx.gov, in compliance with Chapter 551, Texas Government Code, on **Thursday January 12, 2023, at 5:00 p.m.**



/s/ Dixie Roberts

Dixie Roberts, City Secretary

Removal Date: _____

**** All meetings of the City Council are open to the public, except when there is a necessity to meet in Executive Session (closed to the public) under the provisions of Chapter 551, Texas Government Code. The Council reserves the right to convene into executive session on any of the above posted agenda items that qualify for an executive session by publicly announcing the applicable section of the Open Meetings Act, including but not limited to sections 551.071 (litigation and certain consultation with the attorney), 551.072 (acquisition of interest in real property), 551.073 (contract for gift to city), 551.074 (certain personnel deliberations), or 551.087 (qualifying economic development negotiations).**

Public Services Annual Review

“SERVING WITH PRIDE”





Concrete Improvement Project



- **Phase I**
Kings Lane
2019-2020
 - **Phase II**
Tracy Lynn,
Westfield, and
Adams 2021-
2022
 - **Phase III**
Remaining
portions of
Westfield,
Perry, and
Adams 2023
- Estimated total
6,500 ft



2023 Concrete Improvement Project



2022 Asphalt Improvement Project



- Approximately 6,000 feet of roadway
- Contractor to mill, repair base material, and overlay
- Curb, gutter, and storm system improvements

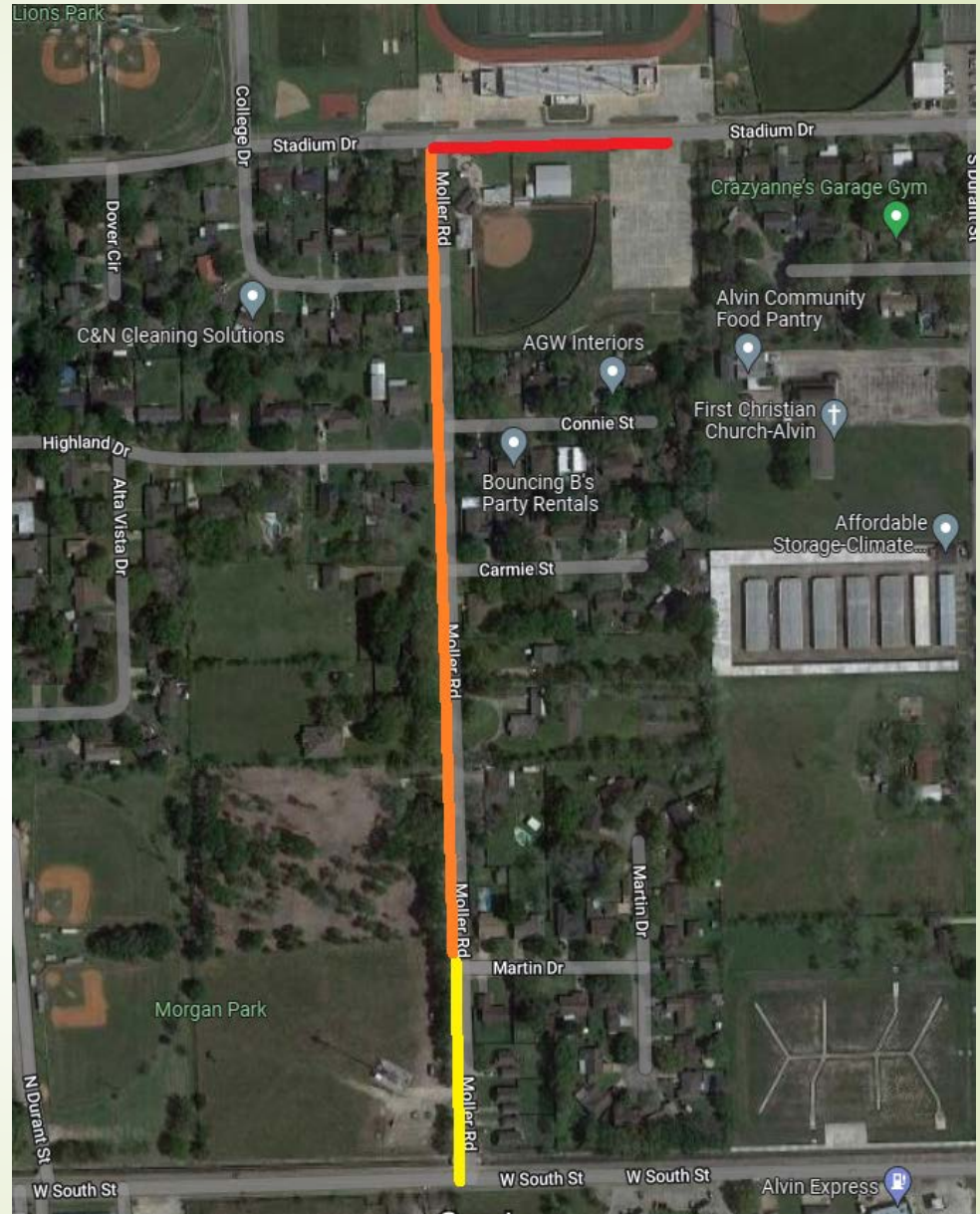


Asphalt Improvement Project



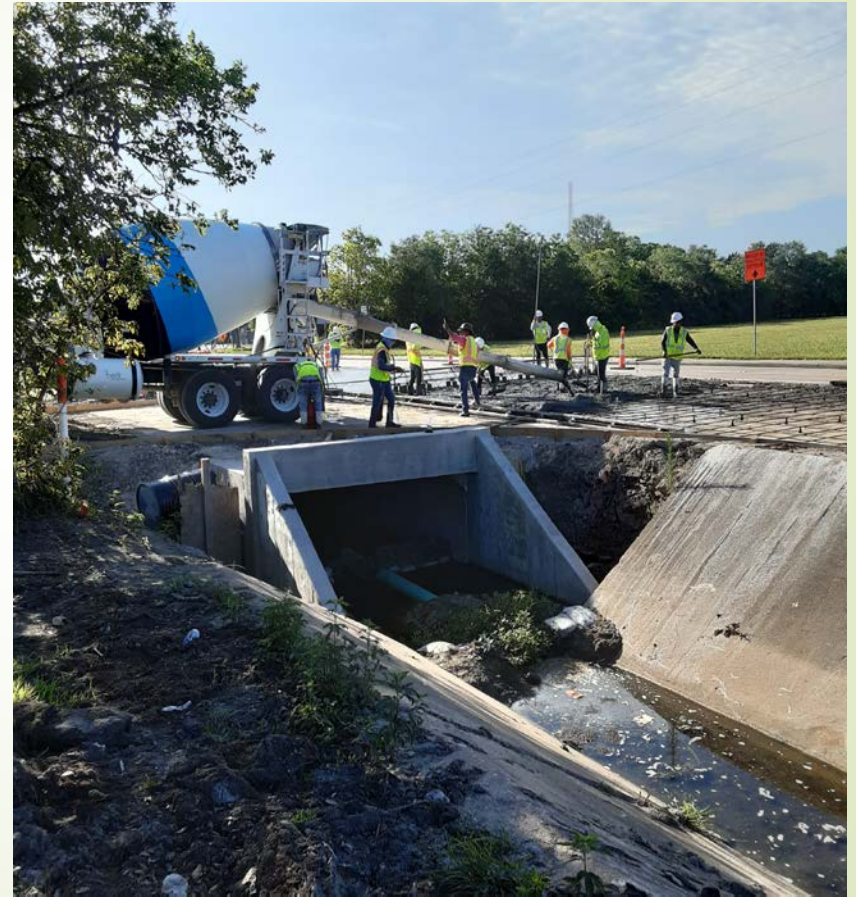
Moller Road Phases I, II, & III

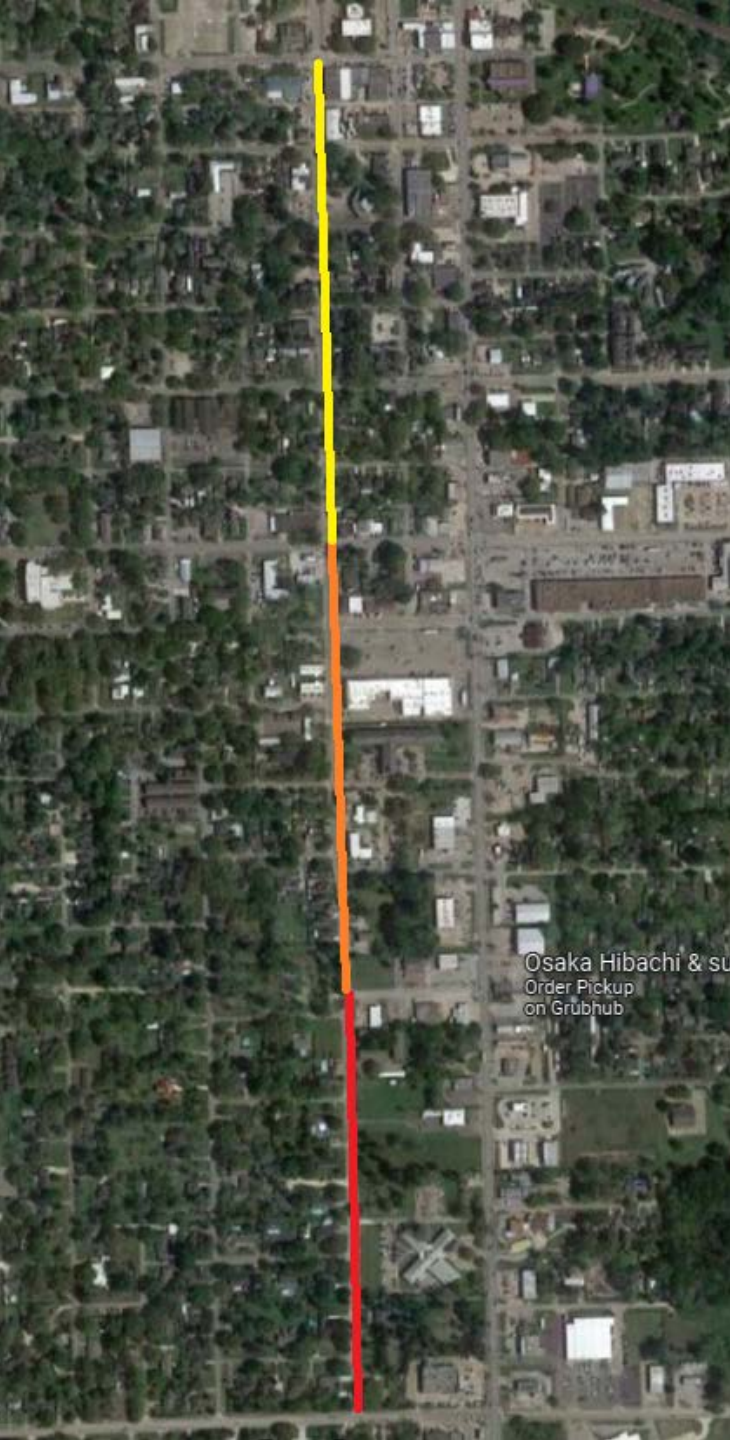
- Improvements from the 2011 M-1 Drainage Study
- Drainage improvements for the M-1 ditch, Moller Road, Stadium Drive, and surrounding area
- The road reconstruction from asphalt to concrete for longevity





Moller Road Drainage Improvements Project





Upcoming Concrete Improvement Project – Hood Street

- Total is about 1 mile
- Will be split into 3 phases
- Phase I (red) – Hood to Blackstone
- Phase II (orange) – Blackstone to House
- Phase III (yellow) – House to Sealy

Osaka Hibachi & su
Order Pickup
on Grubhub



Water/Wastewater Annual Review

"SERVING WITH PRIDE"





City of Alvin CIP Project Update's

- Water Well #4 Improvement Project
- Lift Station 30 Rehab Project
- 54" Eastside Interceptor Project
- WWTP Wet Well Relined Project
- Water Improvement Project Phase 3
- New WWTP 950KW Generator
- New Well #8 250KW Generator

Water Well #4 (GST) Tank Replacement

- Upgrading to a 1.0 MG concrete tank
- More capacity for future demands
- New (SCADA) Supervisory control and data acquisition
- New natural gas generator
- New chemical building for storage
- Variable speed drives for pumps
- 4 New pump and motor packages



Progress Pictures of Lift Station 30 Project

- New control panels
- New pipes and valves
- New Over head Crane to pull pumps
- New natural gas generator
- 6 New pumps
- New floating solids mixer
- New (VFD's) to control flow during heavy rain events
- New concrete wet well with the capacity of 12.0 MG



Wastewater Treatment Plant Reline Project

- Concrete coating
- Fix concrete cracks and voids
- Repaired influent channel
- Sprayed blue epoxy coating to protect from sewer gases



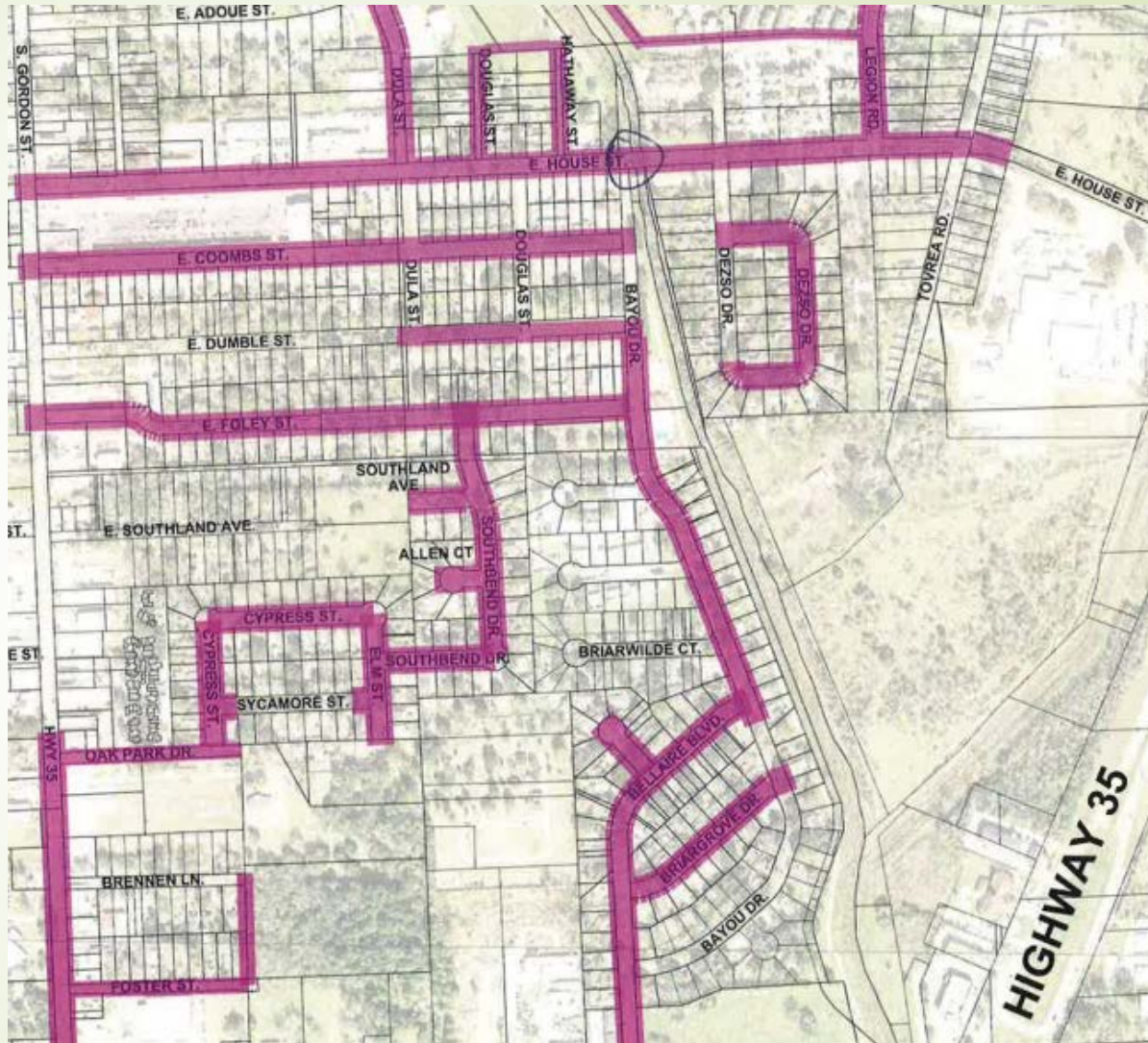
54" Eastside interceptor line



- Replaces the existing 27" and 33" lines
- New 54" pipe
- Project Starts at Jephson/hwy35 ends at the WWTP (About 3 miles long)
- New line will convey projected wastewater peak flows through 2035

Water Line Improvement Projects Phase III

- New water lines and valves to be upgraded
- Install new fire hydrants
- Older distribution system to be replaced to PVC pipe city wide
- Will add volume to city's water distribution system
- Increased Fire protection to the city's demands
- Improve the water quality and maintain adequate water pressure
- Project to start in Fiscal year 2023
- Water line improvements on these street;
- Bayou Dr, E Foley, E Comb, E House, Oak Park, Cypress St, Elm, Southbend, Dezo, Bellarie Blvd, Allen Ct, Briargrove, Dula, Legion, Douglas, Hathaway, Foster, and Gordon



54" Eastside Interceptor line



- Replaces the existing 27" and 33" lines
- New 54" pipe to be completed in 2023 fiscal year
- Project Starts at Jephson/hwy35 ends at the WWTP (About 3 miles long)
- New line will convey projected wastewater peak flows through 2035

Water Well #8 Generator

- New 250KVA natural gas generator
- New Automatic switch
- New Concrete pad
- New 2" natural gas line
- New Covered awning
- During catastrophic events will sustain the city's water well demands for long periods



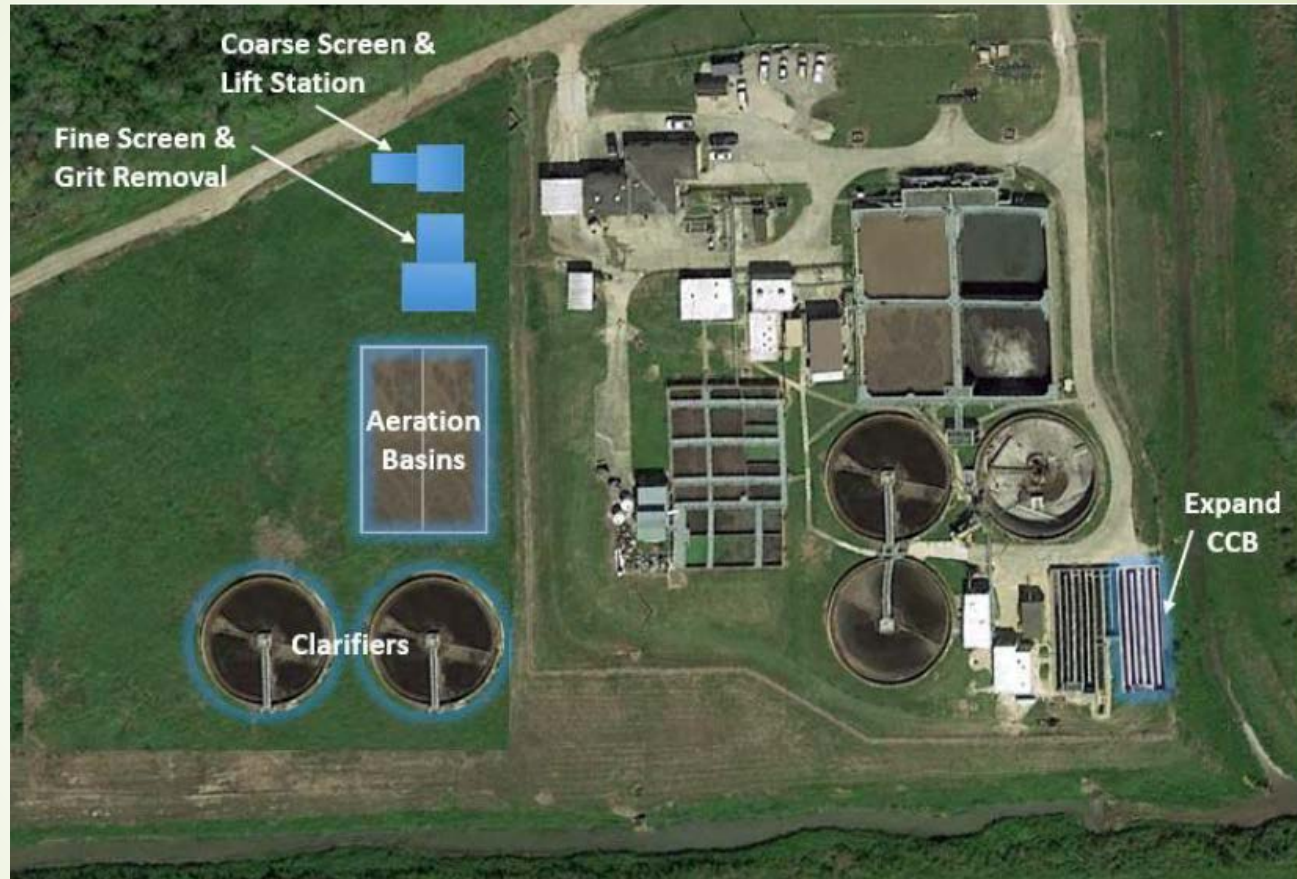
WWTP New Generator

- ▶ New 950KVA Diesel generator
- ▶ New Automatic switches
- ▶ New Concrete pad
- ▶ New Fuel tank



WWTP Expansion Project

- Expansion from 5 million gallons per day to 7.5 million gallons per day to accommodate future growth
- Currently in Preliminary Design and Permitting
- Full Engineering Design following the Preliminary Design and Permitting
- Scheduled to start construction in 2025



Thank you
Any
Questions?





AGENDA COMMENTARY

Meeting Date: 1/19/2023

Department: Engineering

Contact: Michelle Segovia, City Engineer

Agenda Item: Public hearing to receive comments regarding the 2022 Water and Wastewater Land Use Assumptions, Capital, Improvement Plan, and Impact Fee Study Update.

Type of Item: Public Hearing

Summary: In accordance with Section 395 of the Texas Local Government Code, an update of the Land Use Assumptions and Capital Improvements Plan relating to Impact Fees was drafted, reviewed, and recommended to City Council by the Council-appointed Impact Fee Advisory Committee on November 15, 2022. This public hearing is required so that the Council may receive input from the public regarding the 2022 Water and Wastewater Land Use Assumptions, Capital Improvements Plan, and Impact Fee Study Update. Following public comments Jimmy Thompson (Adico Consulting Engineers, LLC) will present an overview of the Water and Wastewater Impact Fee Study 2022 Update and answer any questions that members of City Council may have.

Funding Expected: Revenue ☐ Expenditure ☐ N/A ☒

Budgeted Item: Yes ☐ No ☐ N/A ☒

Funding Account: **Amount:**

1295 Form Required? Yes ☐ No ☒

Legal Review Required: N/A ☒ Required ☐

Date Completed: 1/12/2023 SLH

Finance Review Required: N/A ☒ Required ☐

Date Completed:

Supporting documents attached:

1. Public Hearing Impact Fee Notice 121822
 2. 2022 City of Alvin Impact Fee Study Update Draft
-

Recommendation: Announce that City Council will consider an ordinance to amend the Land Use Assumptions, the Capital Improvements Plan, and to modify the impact fee at the regular meeting of the City Council on February 2, 2023, at 7:00 p.m.

Reviewed by Department Head, if applicable: ☒

Reviewed by City Attorney, if applicable: ☒

Reviewed by Chief Financial Officer, if applicable: ☐

Reviewed by City Manager, if applicable: ☐

**NOTICE OF PUBLIC HEARING ON LAND USE ASSUMPTIONS AND CAPITAL
IMPROVEMENTS PLAN RELATING TO POSSIBLE ADOPTION OF IMPACT FEES
FOR THE CITY OF ALVIN**

The City Council of the City of Alvin will hold a Public Hearing at Alvin City Hall, 216 West Sealy in Alvin, Texas on January 19, 2023, at 7:00 p.m. on the amendment of Impact Fees. The purpose of the hearing is to consider the proposed amendment of the land use assumptions, capital improvements plan and impact fee study.

Any member of the public has the right to appear at the hearing and present evidence for or against the update. A draft of the Impact Fee Study can be found on the City's website at www.alvin-tx.gov, or can be reviewed in the Office of the City Secretary at Alvin City Hall.

(s)

Dixie Roberts
City Secretary
City of Alvin

Legal Ad

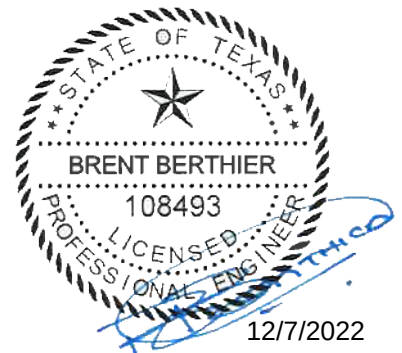
Publish: Sunday, December 18, 2022

WATER AND WASTEWATER IMPACT FEE STUDY 2022 UPDATE



CITY OF ALVIN

DECEMBER, 2022



Adico Consulting Engineers, LLC
TBPE Firm # F-13872
2114 El Dorado Blvd., Ste. 400
Friendswood, TX 77546

**WATER AND WASTEWATER IMPACT FEE STUDY UPDATE
CITY OF ALVIN**

NOVEMBER 2022

ADVISORY COMMITTEE

Abrin Brooks– Chair

Ashley Davis – Vice Chair

Santos Garza – Secretary

John Burkey

Scott Loy

Roger Stuksa

Samuel Washington

STAFF

Junru Roland– City Manager

Michelle Segovia, P.E. – City Engineer

Brandon Moody –Director of Public Services

Suzanne Hanneman – City Attorney

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1. INTRODUCTION

1.1 HISTORY

The City of Alvin first adopted Impact Fees and the supporting Land Use Assumptions (LUA) and Capital Improvements Plan (CIP) in 2005. Since the initial adoption, Impact Fees have been amended and reviewed to reflect the City's progress on the CIP, appropriateness of initial LUA, and the Impact Fee collections and implementation. The first update was completed by JET Civil Consulting, LLC IN 2013 and the second update was prepared by ARKK Engineers, LLC in 2018. This report forms the basis of the next scheduled update which is planned for 2023.

1.2 STATE LAW PERTAINING TO IMPACT FEES

Impact Fees are charged by the City of Alvin for each new connection to the City's water and/or wastewater system. Chapter 395 of the Texas Local Government Code prescribes the required process for cities to follow for adoption, amendment, and update of Impact Fees charged.

Updates are performed on a five-year cycle. The update process requires engaging a Registered Professional Engineering firm to prepare the aforementioned documents and calculations. The results are then presented to an Advisory Committee appointed by the City Council to review and recommend adoption of land use assumptions, population projections, proposed CIP projects, and the amount of the Impact Fees to be considered and adopted by the City.

The advisory Committee is required to comprise of five or more members, of which 40 percent (40%) or more are representatives of the real estate, development, or building industries, who are not employees or officials of the City. Further, the City's Planning Commission may act as the advisory committee if the commission includes at least one representative of the real estate, development, or building industry.

The City has elected to utilize the City of Alvin Planning Commission as its Advisory Committee. The City's Planning Commission currently has a member from the real estate industry, as required by the legislation, to fulfill this requirement.

For purpose of this update, it is recommended that the City adopt a **ten year** planning period from 2022-2032 and consider factors affecting growth rates, intensity of development, known major development projects, and projections by local and state agencies to guide the land use assumptions and resulting CIP. Included in this update study is a review of the growth trend during the previous planning period, projects implemented from the CIP, and the actual cost of water and wastewater projects.

The City adopted a Water and Wastewater Master Plan prepared by Freese and Nichols, Inc. (FNI) in 2016 which provided the basis for the 2018 update. Recently the City contracted with FNI for the update of the Wastewater portion of the Master Plan and results of this study are incorporated into this Impact Fee Study Update.

2. SERVICE AREA

The original land use assumptions (LUA) adopted in 2005 utilized a service area defined as a Regional Area Zone (RAZ) as provided by the Houston Galveston Area Council (HGAC). The RAZ boundaries were very similar to the City Limits. Since the 2013 Update study, the service area has been adjusted to reflect the existing City Limit line.

The proposed service area is shown on **FIGURE 2.1**. This service area has been adjusted since the 2018 Update to reflect areas that have been annexed by the City. This map is consistent with Figure 1-1 of the 2022 FNI Master Plan with the exclusion of Martha's Vineyard; (yellow hatched area); a development that is served outside of the City Limits.

The City of Alvin currently only issues building permits for areas within their city limits. Any areas in the service area that are not within the City Limits have not been assessed for impact fees during the previous period. Areas that are believed to be annexed in the next five-year period have been included in the proposed Service Area.

For this update, it is recommended that the City continue to define the Service Area as the City Limit Line, to be automatically updated upon annexation of areas without the need for an update to the Land Use Assumptions and Service Area maps.

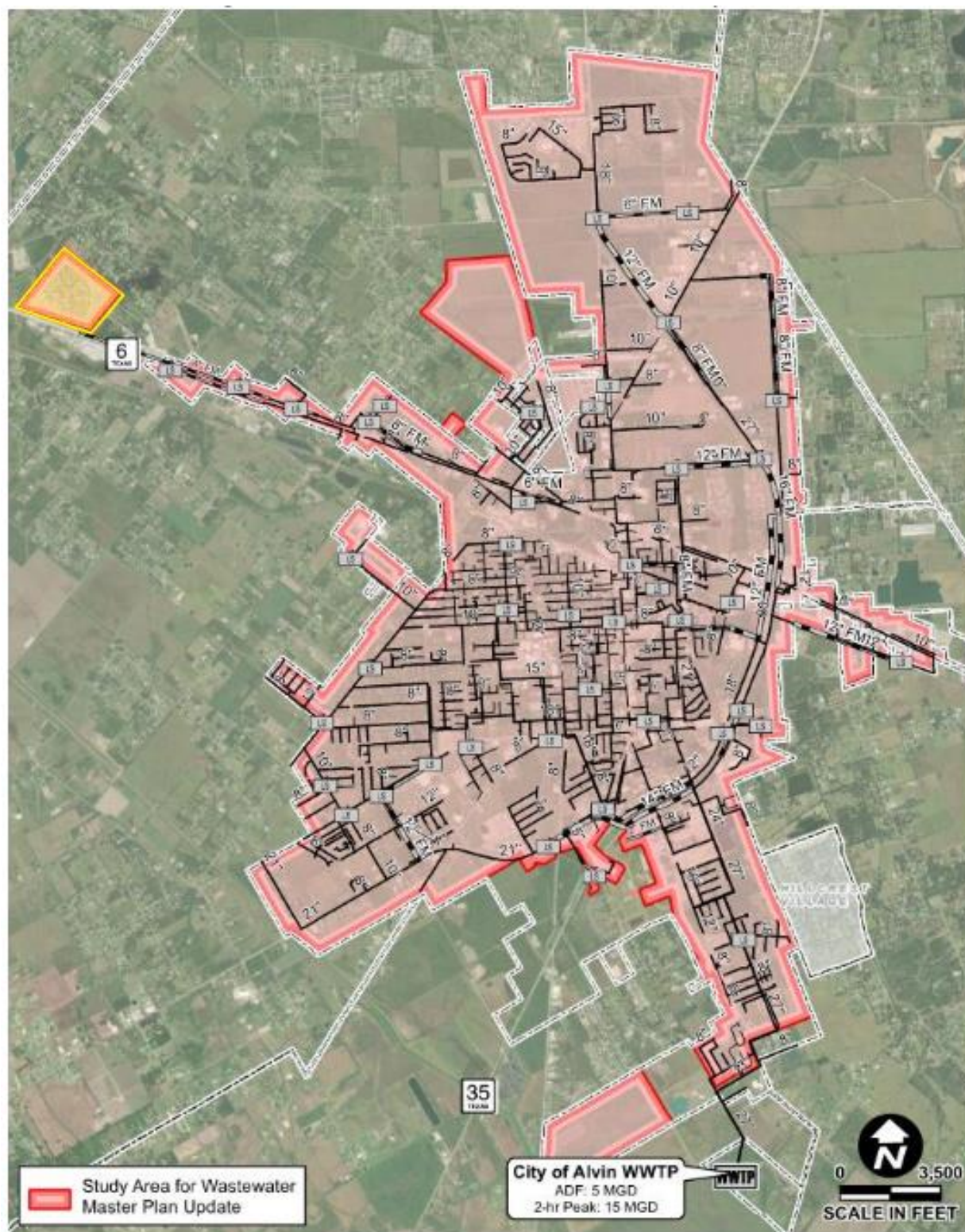


FIGURE 2.1: PROPOSED SERVICE AREA

3. LAND USE ASSUMPTIONS AND POPULATION PROJECTIONS

The purpose of the Land Use Assumptions is to provide the basis for provision and requirement for projects to support new development in the Service Area and to project the number of equivalent service units (ESU) to fairly allocate the resulting costs through the assessment of Impact Fees. For the purposes of this report the terms equivalent meter and equivalent service unit will be used interchangeably.

The following factors were considered in the initially adopted Land Use Assumptions and have been reviewed as part of this update process:

- a. The character, type, density and quantity of existing development.
- b. Proposed land use.
- c. The Water and Wastewater Master Plan Update (2022 Freese & Nichols).
- d. Availability of land for future development.
- e. Current growth trends in the City.
- f. Location and configuration of vacant land.
- g. Employment and population absorption rates.
- h. Physical holding capacity of the City.
- i. Known or anticipated development projects.

In addition, this update has considered the following:

- a. Actual growth rates for the previous period.
- b. Recent annexations.

Many new developments were in the planning phases; several projects were completed, and some had initial phases started. The following is a list of the major projects started and in planning stages:

- a. Kendall Lakes
- b. Mustang Crossing
- c. Martha's Vineyard (Yellow highlighted area, served outside City Limits)
- d. Midtown Park
- e. Sunset Ranch
- f. Imperial Forest
- g. Watermark
- h. Bayou Point
- i. Mustang Ridge
- j. Fairway Lakes
- k. Palicio Gate
- l. Cline Road
- m. Lando
- n. Saint James Senior Living
- o. Hargrove

p. Parkside Trails

These developments are shown in **FIGURE 3.1**. Several large properties were previously annexed by the City of Alvin that are situated west of the City in the vicinity of State Highway 288 and F.M. 1462. Several are undeveloped and do not have utility service. One property, Savannah Plantation, has most infrastructure completed with its own water and sanitary sewer system. There are no immediate plans to incorporate these areas into the City's current water or sewer systems, and thus are not included in the Impact Fee Service Area.

FIGURE 3.1
CITY OF ALVIN
LAND USE PLAN

LEGEND

Anticipated Developments by Basin

Northeast

Northwest

Southern

West Central

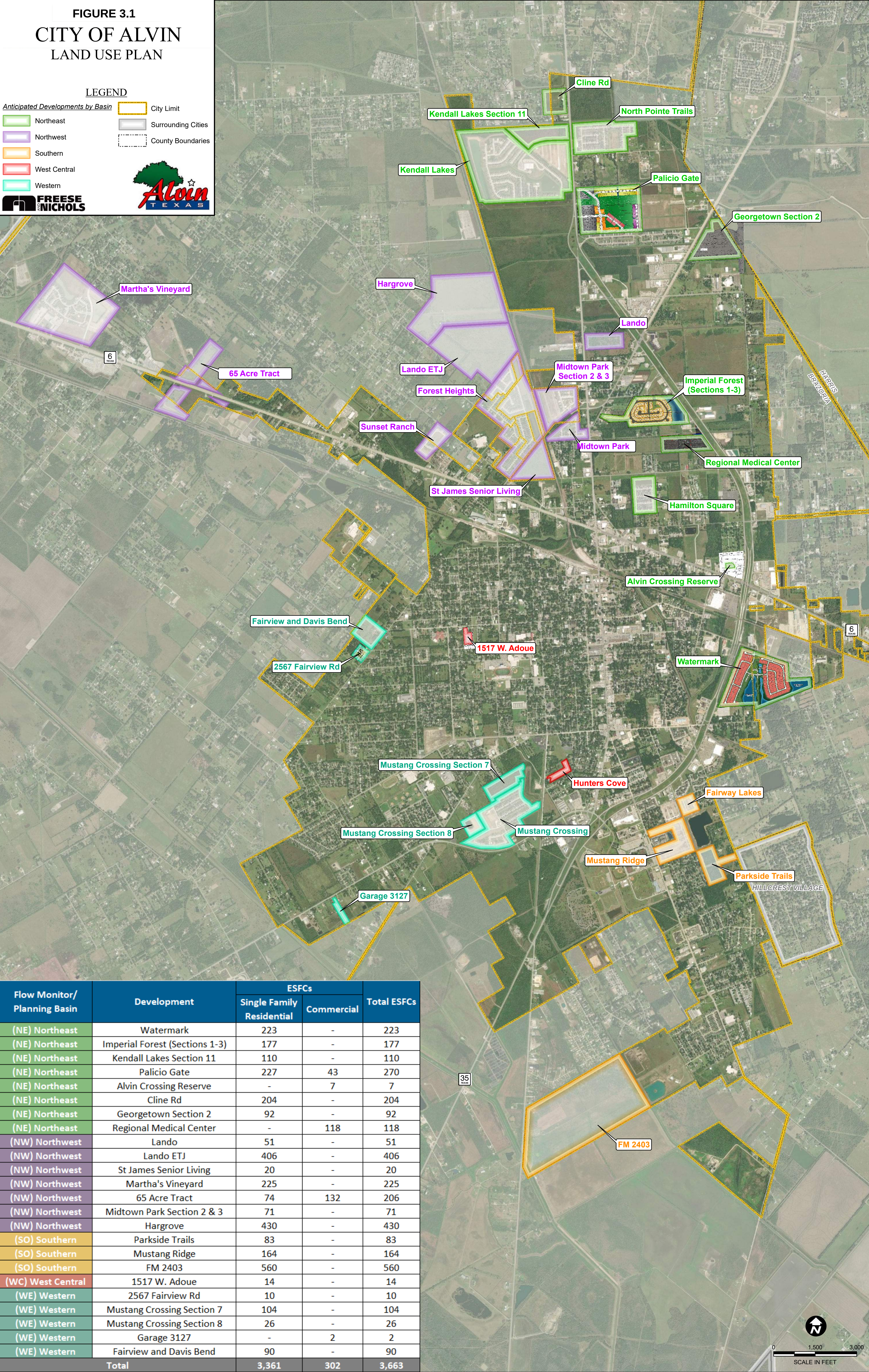
Western

City Limit

Surrounding Cities

County Boundaries





Flow Monitor/ Planning Basin	Development	ESFCs		Total ESFCs
		Single Family Residential	Commercial	
(NE) Northeast	Watermark	223	-	223
(NE) Northeast	Imperial Forest (Sections 1-3)	177	-	177
(NE) Northeast	Kendall Lakes Section 11	110	-	110
(NE) Northeast	Palicio Gate	227	43	270
(NE) Northeast	Alvin Crossing Reserve	-	7	7
(NE) Northeast	Cline Rd	204	-	204
(NE) Northeast	Georgetown Section 2	92	-	92
(NE) Northeast	Regional Medical Center	-	118	118
(NW) Northwest	Lando	51	-	51
(NW) Northwest	Lando ETJ	406	-	406
(NW) Northwest	St James Senior Living	20	-	20
(NW) Northwest	Martha's Vineyard	225	-	225
(NW) Northwest	65 Acre Tract	74	132	206
(NW) Northwest	Midtown Park Section 2 & 3	71	-	71
(NW) Northwest	Hargrove	430	-	430
(SO) Southern	Parkside Trails	83	-	83
(SO) Southern	Mustang Ridge	164	-	164
(SO) Southern	FM 2403	560	-	560
(WC) West Central	1517 W. Adoue	14	-	14
(WE) Western	2567 Fairview Rd	10	-	10
(WE) Western	Mustang Crossing Section 7	104	-	104
(WE) Western	Mustang Crossing Section 8	26	-	26
(WE) Western	Garage 3127	-	2	2
(WE) Western	Fairview and Davis Bend	90	-	90
Total		3,361	302	3,663

3.1 BASE DATA

The data developed for the original Land Use Assumptions was based on US Census data and HGAC planning resources and provided results. Updated data was obtained from the US Census data for the 2022 Wastewater Master Plan Update document as shown in the following **TABLE 3.1**:

TABLE 3.1 – POPULATION DATA

YEAR	2000	2010	2020	2022	2027	2032	2042 (Projected)
POPULATION	21,413	24,828	27,098	27,687	32,307	36,928	41,141
CONNECTIONS	8,430	10,313	10,944	11,102	12,933	14,765	16,458

Since the original LUA were adopted, the 2010 and 2020 Census was completed and reflected that the City of Alvin had a population of 24,828 and 27,098, respectively. Starting in year 2022, population projection data is sourced from the Freese & Nichols, Inc. (FNI) Wastewater Master Plan update. In this way, the Impact Fee Update Study is consistent with the Wastewater Master Plan Study. This study determined projected growth based on proposed developments throughout the City with an assumption that full development will take place during the 10 year planning period. Connections were determined starting at year 2022 based on the actual meter counts by size provided by the City and then converted to ESU.

TABLE 3.2 on the following page shows population projections for the 10-year planning period for this study.

TABLE 3.2 – POPULATION PROJECTIONS

YEAR	POPULATION	APPROXIMATE CONNECTIONS	NOTES
2020	27,098	10,944	Census Data for City Limits Connections at 2.5 persons/conn.
2021	27,392	10,957	Prorated
2022	27,687	11,102	Actual ESFC from City Meter Report
2023	28,611	11,468	Prorated
2024	29,535	11,834	Prorated
2025	30,459	12,201	Prorated
2026	31,383	12,566	Prorated
2027	32,307	12,933	From FNI Master Plan
2028	33,231	13,299	Prorated
2029	34,155	13,665	Prorated
2030	35,079	14,031	Prorated
2031	36,004	14,397	Prorated
2032	36,928	14,765	From FNI Master Plan
2042	41,141	16,458	20 Year Projected per FNI Master Plan

The following **TABLE 3.3** provides the housing starts and resulting estimated population increases for the past 5 years.

TABLE 3.3 – PREVIOUS PERIOD HOUSING STARTS

YEAR	HOUSING STARTS	ESTIMATED POPULATION (Projected from 2018 Update)	PERCENT INCREASE IN HOUSING STARTS
2018	131	28,167	1.2%
2019	216	28,707	1.9%
2020	284	29,417	2.5%
2021	337	30,259	2.9%
2022	154 (first 8 months, 205 projected)	30,772	1.7%
5-YEAR Average			2.0%

3.2 TWENTY YEAR GROWTH ASSUMPTIONS

The original Land Use Assumptions projected a growth rate going forward for the 20-year planning period (2005-2014) of 4%. Due to the economic downturn beginning shortly after the original adoption, lower growth rates were actually experienced through year 2013.

Since the 2013 and 2018 updates, the housing market has picked up significantly in the City of Alvin and the Greater Houston area. This trend is continuing and based on projected new developments, will increase in this planning period.

The current rate of growth in terms of ESU for the City is averaging around 191 new ESU's per calendar year from 2017-2021 as evidenced by the impact fees collected since 2017(Beginning 2018 average impact fee amounts increased based on updated fee amount. Not all meters were charged new fee amount based on assessment date). **TABLE 3.4** shows the impact fees collected and the equivalent ESU per year. This is based on the permit reports obtained from the City for the period 2017 to 2022.

TABLE 3.4 – EQUIVALENT SERVICE UNITS PER YEAR

CALENDAR YEAR	IMPACT FEE	TOTAL IMPACT FEES COLLECTED	EQUIVALENT SERVICE UNITS
2017	\$2,500.00	\$449,970.00	180
2018	\$2,500.00	\$314,500.00	126
2019	\$2,865.00	\$530,185.00	185
2020	\$3,005.00	\$712,404.00	237
2021	\$4,175.00	\$1,277,610.00	306
2022 (8/17/2022)	\$4,275.00	\$474,459.00	111

With the current total connections in the system expressed in ESU's of approximately 11,102, the annual growth rates in terms of ESU was **2.1%** for the period 2017-2022. It is recommended that for the 2022 update of the LUA's the City adopt a growth rate of **3.3% per year** in ESU to the water and wastewater system. This growth rate increase is due to projected development that the City is now experiencing. This growth rate is also consistent with the Freese & Nichols Water and Wastewater Master Plan study.

3.3 ULTIMATE POPULATION PROJECTIONS

The original Land Use Assumptions adopted in 2005 provided a build-out or ultimate holding capacity of the City as established in the City's Comprehensive Plan. Primary factors considered were existing development patterns, proposed land uses, and available land. This ultimate build-out population was estimated at 58,600 persons.

Between 2005 and the 2018 update, approximately 420 acres of new land had been annexed into the City resulting in an increase of this ultimate population to approximately 60,000 based on a density similar to that of the existing City prior to these annexations. Since the 2018 update, an additional approximately 258 acres have been annexed into the City increasing the ultimate population to nearly 61,000 persons.

3.4 LAND USE ASSUMPTIONS SUMMARY

The updated land use assumptions are summarized as follows:

- The estimated 2022 population is 27,687 and the estimated 2032 population is 36,928.
- The projected growth rate for the 10-year planning period (2022-2032) for purposes of this update report is 3.3 percent.
- The ultimate population is estimated to be approximately 61,000.
- Based on the 3.3% growth rate, the following table summarizes population increase, total population and resulting increase in ESU for the 10-year planning period.
- Total new ESU for the 10-year planning period equals **3,663**.
- The following **TABLE 3.5** shows growth by year based on 3.3% rate.

TABLE 3.5 – POPULATION PROJECTION SUMMARY

YEAR	CONNECTIONS (3.3% GROWTH for 2022-2032)	POPULATION
2022	11,102	27,687
2032	14,765	36,928
2042	16,458	41,141
Ultimate	25,532	61,000

4. CAPITAL IMPROVEMENT PLAN

The Impact Fee Capital Improvement Plan (CIP) includes projects anticipated to serve growth in the City based on a growth rate of 3.3%, which is consistent with the 2022 Wastewater Master Plan study.

4.1 ELIGIBLE FACILITIES

The impact fee legislation allows those projects necessitated by growth during the planning period to be included in the impact fee calculation. Projects included in the CIP include wastewater treatment facility expansions, sanitary sewer lift stations, sanitary sewer collection systems, water distribution systems, water wells, water storage tanks, water production and treatment facilities.

The original planned projects including projects dating as far back as 2005 are shown on **TABLE 4.1** with original and final costs and status of completion. Many of the projects were implemented and many were not warranted due to the reduced rate of growth during the 2009-2013 economic slowdown. The projects shown in **TABLE 4.1** originated from the Water and Wastewater Master Plan prepared by Carter and Burgess, Inc. in 2001.

There was \$750,000 included in both the wastewater and water project lists for developer assistance in the event that lines or facilities were required to be upsized to serve future development. These funds have not been utilized and will not be included in the CIP for the next planning period. Six (6) lift stations were identified in the original CIP of which only 2 were warranted due to increased flows. The remaining projects are specifically related to rehabilitation and will be removed from the CIP for Impact Fees.

4.2 EXISTING WASTEWATER SYSTEM

The original CIP for Impact Fees adopted in 2005 inventoried the wastewater facilities that existed in the City at that time. The collection system consisted of 506,745 linear feet of gravity sanitary sewer pipe with diameters ranging from 6 to 33 inches consisting of vitrified clay, PVC, RCP, and ductile iron pipe. There were approximately 2,250 sanitary sewer manholes in the system according to the report at that time. Wastewater treatment facility expansions that have occurred since 2005 include the following:

a. 2005 – 2013 Period

- Barrell Road Sanitary Sewer: 2800 feet – 18" gravity main
- Recreation Center Area Utilities- 415 feet of 12" gravity main and 880 feet of 6" force main
- LS 23 upgrade and FM Diversion
- WWTP Optimization Phase 1

- b. 2013 – 2018 Period
 - Impact Fee Study Update 2013
 - Wastewater Utility Master Plan
 - Lift Station Survey
- c. 2018-2023 Period
 - Impact Fee Study Update 2018
 - Lift Station 30 Expansion
 - 54" Eastside Interceptor
 - WWTP Optimization Phase 2
 - Nelson Elementary Lift Station

4.3 EXISTING WATER DISTRIBUTION SYSTEM

The City's water system was also inventoried with the 2005 report which listed only production, storage, and pumping facilities. The system at that time consisted of one pressure plane including five (5) water wells, three (3) booster pump stations, six (6) ground storage tanks, and two (2) elevated tanks.

The lengths of water mains and appurtenances within the City's water distribution system were not reported in 2005. In 2013, the City had approximately 145 miles of water mains with 975 fire hydrants and approximately 2600 valves.

New facilities added to the water system since the 2005 report include the following:

1. 2005 – 2013 Period
 - a. Northside Elevated Storage Tank
 - b. Recreation Area Utilities- 900 feet of 10" inch water mains and 7 fire hydrants
2. 2013 – 2018 Period
 - a. Impact Fee Study Update 2013
 - b. Water Utility Master Plan
 - c. Dyche Lane Elevated Water Storage Tank
3. 2018 – 2023 Period
 - a. Water Line Improvements Phase I
 - b. Water Line Improvements Phase II
 - c. Southpark Utility Improvements
 - d. Emergency Generators at Water Plants #6 and #8
 - e. Water Plant #6 Tank Replacement
 - f. Fairway Drive and South Street Water Line Improvements

4.4 CAPITAL IMPROVEMENT CATEGORIES

Capital Improvement Projects are separated into three categories:

- **Category A**- Expansion of Systems to Currently Unserved Areas
- **Category B** - Upgrading Existing System for Future Flows
- **Category C** - Additions to Existing System for Future Flows

Category A projects are determined to be 100% related to growth, and the costs for these projects are therefore totally eligible for reimbursement by impact fees.

Categories B and C include projects that are to be partially funded with impact fees and partially from other funding sources.

Category B project costs that are eligible for impact fees are determined by subtracting the capacity of the existing facility to be expanded and only applying the percentage of the cost for the increase.

Category C projects are system additions such as new tanks and plant expansions that would serve future growth in areas that currently have service.

The CIP Plan Summary from the 2005 report is included on the following **TABLE 4.1**:

TABLE 4.1 – ORIGINAL (2005) CAPITAL IMPROVEMENT PLAN SUMMARY

CIP PROJECT	YEAR	COST	GROWTH ALLOCATION, %	COST RELATED TO GROWTH
WASTEWATER PROJECTS				
CATEGORY A PROJECTS				
Barrell Road Sanitary Sewer	2007	\$212,000	100%	\$212,000
Recreation Center Area Utilities	2005	\$287,000	100%	\$287,000
FM517 Sanitary Sewer Extension	2013	\$108,000	100%	\$108,000
Bypass 35 Sanitary Services	2014	\$151,000	100%	\$151,000
Developer Assistance for WW	Yearly	\$750,000	100%	\$750,000
CATEGORY B PROJECTS				
Interceptor Diversion at LS17	2005	\$54,000	100%	\$54,000
LS 23 upgrade & FM Diversion	2006	\$240,000	100%	\$240,000
LS 11 Replacement	2006	\$135,000	100%	\$135,000
LS 15 Upgrade	2009	\$18,000	20%	\$3,600
LS 16 Upgrade	2009	\$25,000	50%	\$12,500
LS 21 Upgrade	2009	\$23,000	50%	\$11,500
LS 22 Upgrade	2009	\$19,000	20%	\$3,800
Rowan-Burton WW Upgrade	2010	\$109,000	44%	\$47,960
Davis Bend Road WW Upgrade	2011	\$128,000	44%	\$56,320
FM528 WW Improvement	2012	\$203,000	70%	\$142,100
SH35 WW Improvement	2014	\$166,000	55%	\$91,300
CATEGORY C PROJECTS				
Westside Interceptor and FM	2006	\$3,200,000	100%	\$3,200,000
Herman Drive Sanitary Sewer	2008	\$109,000	100%	\$109,000
WWTP Optimization Ph. 1	2006	\$1,569,151	15%	\$235,373
WWTP Optimization Ph. 2	2007	\$1,169,136	15%	\$175,370
WATER PROJECTS				
CATEGORY A PROJECTS				
South SH 35 Area Waterlines	2008	\$435,000	100%	\$435,000
Barrell Road Waterline Loop	2006	\$430,000	100%	\$430,000
CR 424 Waterline	2010	\$663,000	100%	\$663,000
Recreation Center Waterline Extension	2005	\$125,000	100%	\$125,000
Chestnut Street	2011	\$241,000	100%	\$241,000
Developer Assistance for Water	Yearly	\$750,000	100%	\$750,000
CATEGORY B PROJECTS				
Durant Street 8" Waterline	2005	\$90,000	56%	\$50,400
Johnson Street Waterline	2008	\$85,500	58%	\$49,590
Davis Bend Road Waterline	2012	\$150,000	45%	\$67,500
CATEGORY C PROJECTS				
Northside Elevated Storage	2005	\$1,035,000	100%	\$1,035,000
Water Plant and Water Well #9	2006	\$1,215,000	100%	\$1,215,000
TOTALS		\$13,894,787		\$11,087,313

The eligible projects that have been constructed and funded with impact fees cost are as follows, as shown on **TABLE 4.2** below:

TABLE 4.2 – COMPLETED PROJECTS SUMMARY

CAPITAL IMPROVEMENT PROJECT	ACTUAL COST
WASTEWATER PROJECTS	
Barrell Road Sanitary Sewer	\$359,714
Recreation Center Area Utility Line	\$253,288
Lift Station 23 Upgrade and FM Diversion	\$166,066
Lift Station 11 Replacement	\$262,126
Wastewater Treatment Plant Optimization Ph. 1	\$2,506,500
TOTAL WASTEWATER	\$3,547,694
WATER PROJECTS	
Recreation Center Area Utility Line	\$57,502
Northside Elevated Storage Tank	\$1,734,166
Dyche Lane Elevated Storage Tank	\$1,783,726
TOTAL WATER	\$3,575,394

4.5 CAPITAL IMPROVEMENT PROJECTS FOR 2022 UPDATE

The projects eligible for Impact Fee consideration are shown on **FIGURE 4.1 and FIGURE 4.2 (Water), and FIGURE 4.3 (Wastewater)**.

These tables show both proposed future CIP improvements, and existing facilities that have excess capacity which can serve some or all of the projected growth during the study period. For the existing facilities, their design capacity was evaluated against existing demands and projected growth to determine the prorated value for growth during the study period. For wastewater, the final percentage was determined by taking the ratio of the increase in capacity to the total new capacity and then determining the amount of this capacity necessary for the projected growth within the 10-year planning period. For water, the percentages are obtained from the uncompleted projects from the 2018 report.

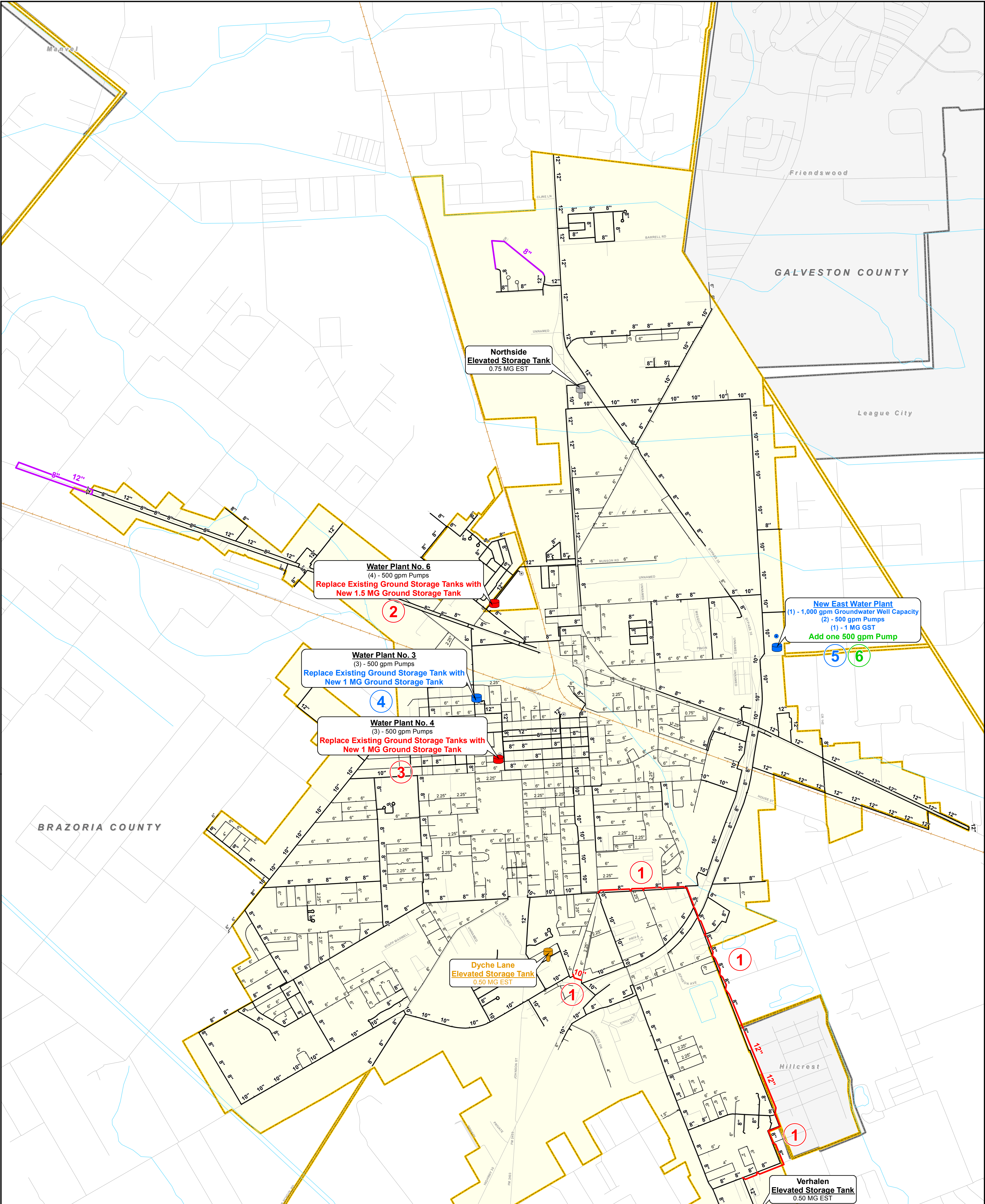


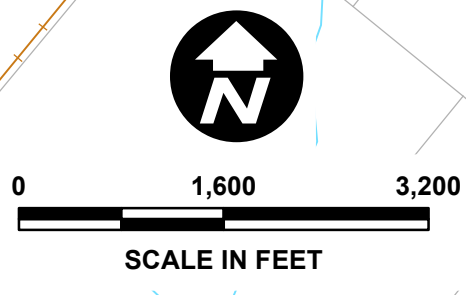
FIGURE 4.1
CITY OF ALVIN
PROPOSED WATER SYSTEM
CAPITAL IMPROVEMENTS PLAN
LEGEND

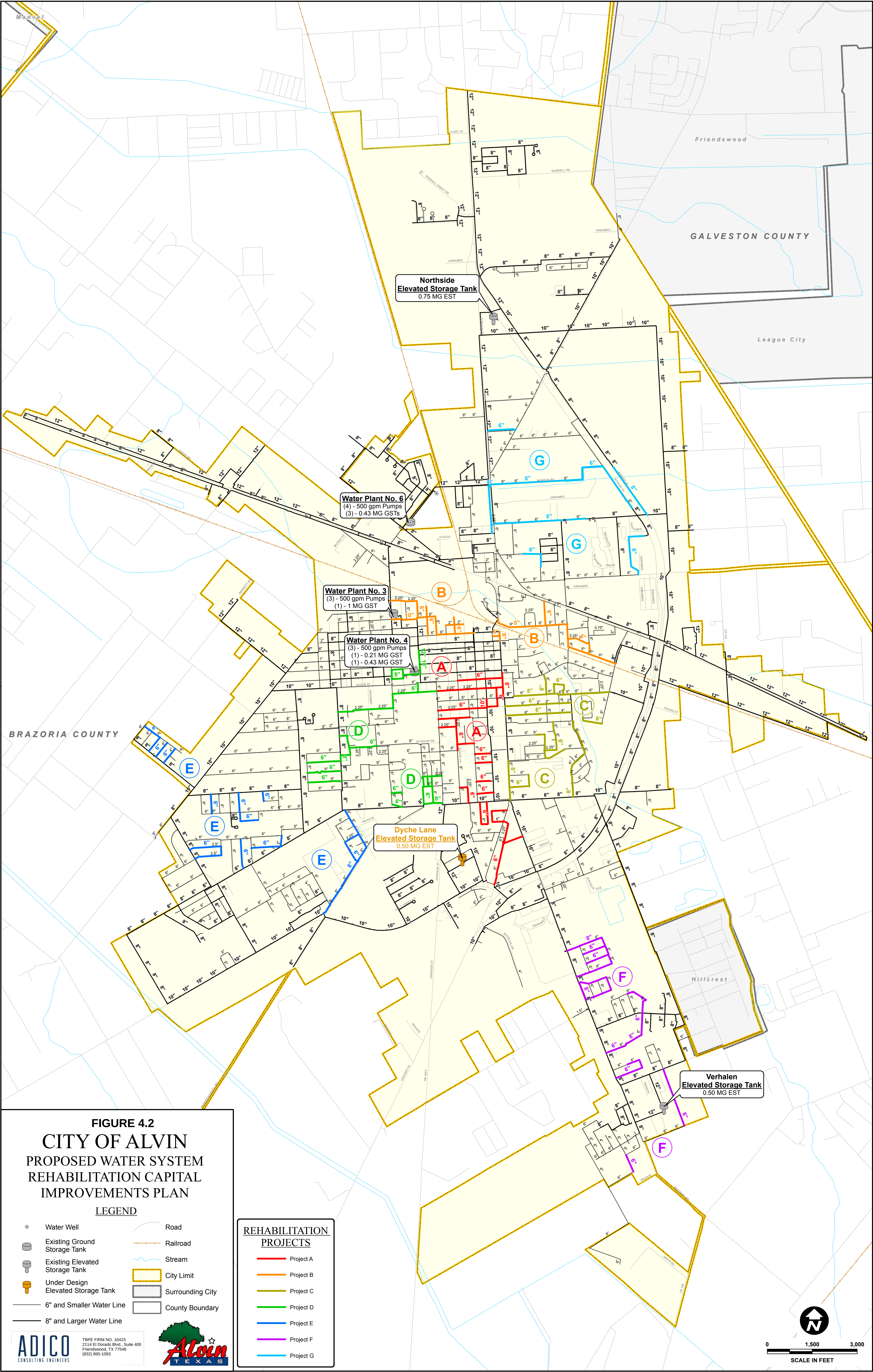
- 2025 Water Well
- 2020 Ground Storage Tank
- 2025 Ground Storage Tank
- Under Design Elevated Storage Tank
- Water Well
- Existing Ground Storage Tank
- Existing Elevated Storage Tank
- 2020 Water Line Improvement
- 2035 Water Line Improvement
- Development Water Line
- 6" and Smaller Water Line
- 8" and Larger Water Line
- Road
- Railroad
- Stream
- City Limit
- Surrounding City
- County Boundary



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Sanitary Sewer Evaluation Study Projects

- A FY24 (WC-01A/B, CE-01, and EC-01 Basins)
- B FY25 (EC-01 and WE-01 Basins)
- C FY26 (WE-01, WC-01A/B, and CE-01, Basins)
- D FY27 (WC-01A/B, CE-01, and NE-01 Basins)
- E FY28 (NE-10 and NW-01 Basins)
- F FY29 (NW-01 Basin)

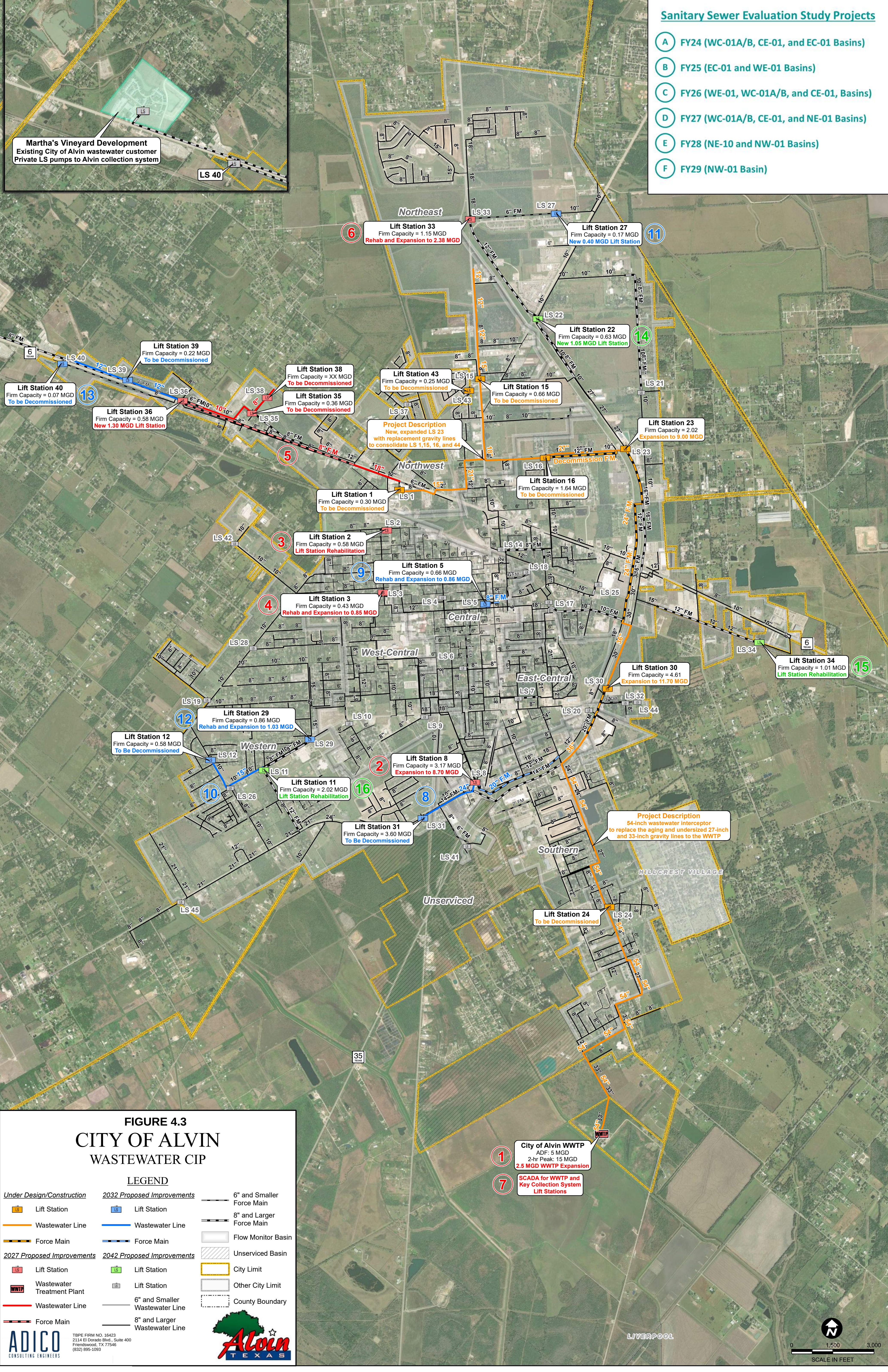


FIGURE 4.3
CITY OF ALVIN
WASTEWATER CIP

LEGEND

Under Design/Construction	2032 Proposed Improvements	6" and Smaller Force Main
LS Lift Station	LS Lift Station	8" and Larger Force Main
Wastewater Line	Wastewater Line	Flow Monitor Basin
Force Main	Force Main	Unserviced Basin
2027 Proposed Improvements	2042 Proposed Improvements	City Limit
LS Lift Station	LS Lift Station	Other City Limit
WWTP Wastewater Treatment Plant	LS Lift Station	County Boundary
Wastewater Line	6" and Smaller Wastewater Line	
Force Main	8" and Larger Wastewater Line	

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Alvin
TEXAS

5. IMPACT FEE CALCULATION

This section will include determination of interest costs for the CIP, service unit equivalency and projections and the maximum impact fee amount. The capital improvement costs included in the impact fee calculation will be the portion of the previously identified CIP that is directly related to new growth. Some of the projects will include replacement of an existing facility with new capacity added that will be available for future growth. **TABLE 5.1 AND TABLE 5.2** show the proposed CIP Project Costs Summary, reflecting costs prorated for new development to be used in the impact fee calculation.

TABLE 5.1 – PROJECT COSTS SUMMARY - WATER

PROJECT NAME	PROJECT COST	PERCENT RELATED TO GROWTH	PROJECT COST APPLICABLE TO IMPACT FEES
Water Plant No. 4 Ground Storage Tank Replacement	\$ 4,685,100.00	36%	\$ 1,686,636.00
Water Plant No. 3 Ground Storage Tank Replacement	\$ 2,527,200.00	0%	\$ -
East Water Plant (GST, Pumps, Well 9)	\$ 6,364,800.00	100%	\$ 6,364,800.00
East Water Plant Pump Expansion	\$ 93,600.00	100%	\$ 93,600.00
Mustang Rd/ Stuart Rd Loop (WWTP Area)	\$ 1,799,865.00	100%	\$ 1,799,865.00
Water Line Improvements Phase 3 (C)	\$ 3,523,435.00	0%	\$ -
Water Line Improvements Phase 4 (D)	\$ 3,315,816.00	10%	\$ 331,582.00
Water Line Improvements Phase 5 (E)	\$ 2,810,600.00	10%	\$ 281,060.00
Water Line Improvements Phase 6 (F)	\$ 2,981,720.00	10%	\$ 298,172.00
Water Line Improvements Phase 7 (G)	\$ 3,582,020.00	10%	\$ 358,202.00
Fire Hydrant Connection Retrofitting (H)	\$ 457,470.00	0%	\$ -
TOTAL WATER	\$ 32,141,626.00		\$ 11,213,917.00

TABLE 5.2 – PROJECT COSTS SUMMARY - WASTEWATER

PROJECT NAME	PROJECT COST	PERCENT RELATED TO GROWTH	PROJECT COST APPLICABLE TO IMPACT FEES
5-YEAR PHASE			
2.5 MGD Expansion of WWTP (to 7.5 MGD): Final Design and Construction	\$ 69,515,000	48%	\$ 33,367,200.00
Lift Station 8 Improvement Phase 1: Construct New Lift Station 8 with 8.7 MGD Wet Well Capacity and 3.7 MGD Firm Pumping Capacity	\$ 4,135,600	44%	\$ 1,819,664.00
Lift Station 2 Rehabilitation/Consolidation Study	\$ 680,200	0%	\$ -
Lift Station 3 Rehabilitation and Expansion to 0.85 MGD	\$ 683,800	34%	\$ 232,492.00
Highway 6 Lift Station Consolidation Phase 1: New 1.3 MGD Lift Station 36 with New 8-inch force main, Consolidation of Lift Stations 35 and 38 via New 8-inch and 10-inch Gravity Lines, and New 18-inch Gravity Line along Highway 6	\$ 6,099,300	20%	\$ 1,219,860.00
Lift Station 33 Rehabilitation and Expansion to 2.65 MGD	\$ 1,990,800	35%	\$ 696,780.00
SCADA for WWTP and Key Collection System Lift Stations	\$ 2,373,600	0%	\$ -
Total 2022-2027	\$ 85,478,300		\$ 37,335,996.00
10-YEAR PHASE			
Lift Station 8 Improvements Phase 2: Expand Firm Pumping Capacity of Lift Station 8 to 8.7 MGD and Construct New 20-inch FM and 24-inch Gravity Consolidation Line	\$ 6,395,400	44%	\$ 2,813,976.00
Lift Station 5 Rehabilitation and Expansion to 0.86 MGD	\$ 689,600	17%	\$ 117,232.00
Lift Station 12 Consolidation and New 15-inch Gravity Line	\$ 1,070,900	14%	\$ 149,926.00
New 0.45 MGD Lift Station 27	\$ 670,800	41%	\$ 275,028.00
Lift Station 29 Rehabilitation and Expansion to 1.03 MGD	\$ 1,218,400	14%	\$ 170,576.00
Highway 6 Lift Station Consolidation Phase 2: New 12-inch gravity line and consolidation of Lift Stations 39 and 40	\$ 2,488,000	20%	\$ 497,600.00
Total 2028-2032	\$ 12,533,100		\$ 4,024,338.00
WASTEWATER TOTAL PROJECTS	\$ 98,011,400		\$ 41,360,334.00

The total project cost applicable to impact fees for both water and wastewater is approximately \$52,574,251.

5.1 FINANCE COSTS DETERMINATION

Costs incurred to support the debt service for the CIP list above are eligible for reimbursement in accordance with the Impact Fee Legislation. This update reflects an estimated interest rate of

2.5% per annum on bonds such as TWDB State Revolving Fund loans. On that basis, the total interest expense for the Impact Fee is shown in **TABLE 5.3**, below:

TABLE 5.3 – TOTAL INTEREST EXPENSE

	WATER	WASTEWATER
Project Cost	\$11,213,917.00	\$41,360,334.00
Interest Rate	2.50%	2.50%
Term (Years)	20	20
Total Interest	\$3,172,895.00	\$11,702,599.00
Total Eligible Cost w/ Interest	\$14,386,812.00	\$53,062,933.00

5.2 SERVICE UNIT DETERMINATION

The equivalent meter/ESU was selected in the 2005 report as the method to measure consumption by new growth for impact fee purposes. The water meter serves as the service unit for both water and wastewater impact fee calculations. The equivalent meter is defined as the unit equivalent to the hydraulic capacity of a ¾ inch meter.

The ¾ inch meter was selected because it represents the water meter size for an average single-family dwelling. Equivalency factors were provided for larger meter sizes as developed by the American Water Works Association. **TABLE 5.4** provides these equivalency factors.

TABLE 5.4 – EQUIVALENT METER FACTORS

METER SIZE (INCHES)	EQUIVALENCY FACTOR
5/8 OR 3/4	1
1"	1.67
1 ½"	3.33
2"	5.33
3" Compound	10
4" Compound	16.67
6" Compound	33.33
8" Compound	53.33
10" Compound	76.67

Based on these equivalency factors and the total existing meter count provided by the City's Water Billing Department, the total equivalent meters in the system can be determined. As noted in **TABLE 5.5**; provided below; there has been a significant increase in the total meters in the City since the original report in 2005. Although the population has not changed significantly,

the staff estimates that the increase is attributable to several factors including but not limited to new service to previously unserved areas, and large commercial meters added by businesses and institutions.

TABLE 5.5 – EXISTING METER COUNT

SIZE	NO. OF METERS	ESU/EQUIV.	ESU 2018
5/8" and 3/4"	7974	1	7974
1"	410	1.67	685
1-1/2"	110	3.33	366
2"	224	5.33	1194
3"	33	10.67	352
4"	13	16.67	217
6"	6	43.33	260
8"	1	53.33	53
		TOTAL	11,101

The 2005 report calculated the population per equivalent meter to factor in not only the residential meters; but also include the commercial and other meters. The 2005 calculation was as follows:

2005 Population per Equivalent meter

$$\frac{23,450 \text{ (Population)}}{7,759 \text{ (Projected Increase in ESU)}} = 3.02$$

2013 Population per Equivalent meter

$$\frac{25,178 \text{ (Population)}}{9,510 \text{ (Projected Increase in ESU)}} = 2.65$$

The 2018 Wastewater Master Plan study utilized a conversion factor of approximately 2.35 to convert from equivalent connections to population.

2018 Population per Equivalent meter

$$\frac{28,397 \text{ (Population)}}{12,084 \text{ (Projected Increase in ESU)}} = 2.35$$

2022 Population per Equivalent meter or ESU

The 2022 Wastewater Master Plan update provided the projected increase in equivalent service units based on known proposed developments; both residential and commercial, based on 50% buildout through the 10-year planning period. On this basis, the resulting increase is approximately 3,663 ESU. Since this projection was utilized in development of the updated 10-year CIP, this number will also be utilized in the Impact Fee calculation.

Using this ratio, we can next determine the estimated expansion of the City's utility system over the 10-year planning period expressed in an increase in ESU or equivalent meters.

Using the population projections presented in the LUA for 2022 to 2032, the ratio of Population to Equivalent Meters is as follows:

$$\frac{36,928 - 27,687 \text{ (Increase in Population, 2022 - 2032)}}{3,663 \text{ (Projected Increase in ESU)}} = 2.52$$

5.3 MAXIMUM IMPACT FEE CALCULATION

The maximum assessable impact fee is determined by dividing the cost of the CIP projects plus interest by the projected increase in equivalent meters for the 10-year planning period. The fee for various meter sizes is then determined by applying the factors provided in **TABLE 5.6** for all meters larger than the standard ¾" residential meter. The maximum assessable impact fee for the City of Alvin for water and wastewater is as follows:

MAXIMUM WATER IMPACT FEE

$$\frac{\$14,386,812 \text{ (Cost of Water CIP Projects)}}{3,663 \text{ (Projected Increase in ESU)}} = \$3,928 \text{ Per ESU}$$

MAXIMUM WASTEWATER IMPACT FEE

$$\frac{\$53,062,933 \text{ (Cost of Wastewater CIP Projects)}}{3,663 \text{ (Projected Increase in ESU)}} = \$14,486 \text{ Per ESU}$$

Chapter 395 of the Local Government Code was amended in 2001 to include that the City must provide a credit for the following:

Section 395.014 Paragraph a (7):

(A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the Capital Improvements Plan; or

(B) in the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan.

The Impact Fee legislation allows the City to charge an impact fee up to the amount shown as the calculated maximum.

In 2005, the maximum calculated fees were \$3,107 for water and \$3,699 for wastewater. However, the City adopted Impact Fee amounts of \$750 for water and \$500 for wastewater.

Subsequently in 2007, the City elected to raise the Impact Fee to \$1,440 for water and \$960 for wastewater, for a total fee of \$2,400 where it remained until 2013.

In 2013, the Impact Fee was raised to \$2,500. In the latest Impact Fee study update in 2018 the Impact Fee for the City was raised to \$4,350.

For this update (2022), the maximum allowable impact fee proposed is calculated as follows:

50% of Water CIP Costs per Equivalent Meter = $\$3,928 \times 50\% = \textbf{\$1,964}$

50% of Wastewater CIP Costs per Equivalent Meter = $\$14,486 \times 50\% = \textbf{\$7,243}$

5.4 CONCLUSIONS AND RECOMMENDATIONS

After discussion and deliberation of the Impact Fee Advisory Committee, the 2022 fee amounts to be recommended to City Council are as shown on **TABLE 5.6** below:

TABLE 5.6 – RECOMMENDED FEE AMOUNTS

TYPE	CURRENT FEE	2022 UPDATE MAX FEE W/ 50% CREDIT	RECOMMENDED FEE
Water	\$1,700	\$1,964	\$1,960
Wastewater	\$2,650	\$7,243	\$7,240
Total (Water & Wastewater)	\$4,350	\$9,207	\$9,200
MULTIPLYING FACTORS			
Single Family Dwelling	= 1.0 ESU (Single Family Equivalent Unit)		
Apartment Complex	= 1.0 ESU per living unit		
Hotel, Motel, Resort	= 0.8 ESU per unit or room		
Mobile Home	= 1.0 ESU per unit or room		
Commercial, Retail, Institutional, Light Industrial, and all other non-residential development:			
METER SIZE	FACTOR	UNIT	TOTAL IMPACT FEE
5/8" - 3/4"	1	ESU	\$9,200
1"	1.67	ESU	\$15,364
1.5"	3.33	ESU	\$30,636
2", All Types	5.33	ESU	\$49,036
3" Compound	10.67	ESU	\$98,164
3" Turbine	11.67	ESU	\$107,364
4" Compound	16.67	ESU	\$153,364
4" Turbine	21	ESU	\$193,200
6" Compound	33.33	ESU	\$306,636
6" Turbine	43.33	ESU	\$398,636
8" Compound	53.33	ESU	\$490,636
8" Turbine	93.33	ESU	\$858,636
10" Compound	76.67	ESU	\$705,364
10" Turbine	140	ESU	\$1,288,000
12" All Types	176.67	ESU	\$1,625,364
Note 1: When separate dedicated fire system meters and systems are installed, the fire system meters are not charged a separate capital recovery fee.			
Note 2: When building fire flow systems are combined with other building systems, the City Engineer shall determine the equivalency factor based on the meter size that would be required without the fire protection component of the flow.			



AGENDA COMMENTARY

Meeting Date: 1/19/2023

Department: City Secretary

Contact:

Agenda Item: Consider approval of the January 5, 2023 City Council meeting minutes.

Type of Item: Action Item

Summary:

Funding Expected: Revenue _ Expenditure _ N/A _

Budgeted Item: Yes _ No _ N/A _

Funding Account: ____ **Amount:** ____

1295 Form Required? Yes _ No _

Legal Review Required: N/A _ Required _

Date Completed:

Finance Review Required: N/A _ Required _

Date Completed: _____

Supporting documents attached:

1. 1/05/23 Council Minutes

Recommendation: n/a

Reviewed by Department Head, if applicable: __

Reviewed by Chief Financial Officer, if applicable: __

Reviewed by City Attorney, if applicable: __

Reviewed by City Manager, if applicable: __

**MINUTES
CITY OF ALVIN, TEXAS
216 W. SEALY STREET
CITY COUNCIL REGULAR MEETING
THURSDAY, JANUARY 5, 2023
7:00 PM**

CALL TO ORDER

BE IT REMEMBERED that, on the above date, the City Council of the City of Alvin, Texas, met in Regular Session at 7:00 PM in the Council Chambers at City Hall, with the following members present: Mayor Paul A. Horn; Councilmembers: Martin Vela, Joel Castro, Glenn Starkey, Richard Garivey, and Chris Vaughn.

Staff members present: Junru Roland, City Manager; Suzanne Hanneman, City Attorney; Dixie Roberts, Assistant City Manager/City Secretary; Michael Higgins, Director of Administrative Services; Dan Kelinske, Parks and Recreation Director; Michelle Segovia, City Engineer; Brandon Moody, Director of Public Services and Robert E. Lee, Police Chief.

INVOCATION AND PLEDGE OF ALLEGIANCE

Gary Coffman with Alvin Church of Christ gave the invocation. Council member Vela led the Pledge of Allegiance to the American Flag. Council member Garivey led the Pledge to the Texas Flag.

PUBLIC COMMENT

There were no comments from the public.

CONSENT AGENDA

Consider approval of the December 15, 2022, City Council Workshop minutes.

Consider approval of the December 15, 2022, City Council meeting minutes.

Consider the Interlocal Agreement IS23-0012 with Brazoria County for the improvement of the Waste Water Treatment Plant Road, as listed in Exhibit B; and authorize the Mayor to sign upon legal review.

On September 1, 2022, City Council approved the general annual Interlocal Agreement for assistance with the reclamation and asphalt overlay of the Wastewater Treatment Plant (WWTP) road, which provides ingress and egress to/from the WWTP. The proposed Interlocal Agreement IS23-0012 outlines the requirements and mechanisms of the City of Alvin and Brazoria County necessary to bring the WWTP road project to fruition. Those requirements include, but are not limited to: Brazoria County supplying necessary equipment and personnel; and the financial responsibilities of the City and County.

The City of Alvin entered into this partnership with Brazoria County in 1991, and has continued to use the program since that time. This program provides for low-cost paving and rehabilitation of asphalt streets and has improved over 34 miles of asphalt streets since the start in 1991.

Consider Resolution 23-R-01, adopting the Governmental Accounting Standards Board's Statement No. 87; providing for the incorporation of preamble; and providing for an effective date.

The Governmental Accounting Standards Board (GASB) provides authoritative guidance on accounting and financial reporting for state and local governments. Texas is one of many states that has enacted laws -- Texas Government Code, Section 321.013(b) and Texas Government Code, Section 403.013(c) -- requiring compliance with GASB standards.

GASB 87 is the new lease accounting standard issued by the Governmental Accounting Standards Board. The goal of the new lease accounting standard is to: more accurately portray lease obligations, and increase the usefulness of governmental financial statements.

The main differentiator between GASB 87 and the prior GASB guidance relates to lease classification, which was previously a key component to determining recognition in the financial statements. Under GASB 87, a distinction between operating and capital leases no longer exists. GASB 87 now requires all agreements meeting the definition of a lease to be classified as finance leases. Accordingly, the majority of lease obligations will now be reflected as liabilities and assets on the Statement of Net Position.*

This pronouncement requires the adoption of GASB 87 for all fiscal years beginning subsequent to June 15, 2021, with the requirement to restate all prior periods presented, if practicable.

Staff recommends City Council approval of this Resolution, adopting GASB Statement 87.

** a contract that conveys control of the right to use another entity's nonfinancial asset (the underlying asset) as specified in the contract for a period of time in an exchange or exchange-like transaction.*

Council member Starkey moved to approve the consent agenda as presented. Seconded by Council member Castro; motion to approve carried with all members present voting Aye.

OTHER BUSINESS

Consider a License Agreement for the Exclusive Use of City Property, between the City of Alvin and the Alvin Sunrise Foundation for the Music Festival and Bar-B-Q Cookoff at Briscoe Park Monday, March 20, 2023 through Sunday, March 26, 2023 with the event held Friday, March 24 and Saturday, March 25; and authorize the City Manager to sign upon legal review.

The License Agreement for Exclusive Use of City Property is used as an annual instrument to acknowledge dates of exclusive use of Briscoe Park and capture other City-owned resources such as equipment and personnel requested by the Alvin Sunrise Rotary Club for the purpose of holding the fundraising event "Music Fest and Bar-B-Q Cook-Off." This year, exclusive park use is requested by Alvin Sunrise Rotary Club from March 20, 2023 to March 26, 2023, with the actual event scheduled for Friday, March 24 through Saturday March 25, 2023, in Briscoe Park to include food, alcoholic beverages, music, and other entertainment.

Pursuant to the Licensing Agreement, Alvin Sunrise Rotary Club agrees to:

- *Adhere to governmental regulations concerning the sale of food and alcohol and obtain appropriate permits*
- *Adhere to the City's Noise ordinance and obtain an appropriate sound/noise permit*
- *Fence the park area used exclusively for the event*
- *Ensure the deployment of police for security and pay the cost of City of Alvin police officers to perform security and/or traffic control*
- *Maintain the property in clean condition*
- *Abide by all terms of the Event Application, including insurance requirements*
- *Maintain Comprehensive General Liability insurance naming the City of Alvin as an additional insured*
- *Construction of a concrete slab with drain*

Pursuant to the Licensing Agreement, the City agrees to:

- *Contribute \$20,000 of Hotel Occupancy Tax funds thru the HOT fund grant program*
- *Authorize Alvin Sunrise Rotary to sell alcoholic beverages on City property*
- *Waive tent fees for individual participating cooks/cook teams*
- *Waive Park user fees as outlined in the Event Application*
- *Authorize construction of a concrete slab with drain in accordance with applicable permit application(s), at the sole expense of Alvin Sunrise Rotary Foundation*

- *Provide up to 15 hours of Alvin Fire Marshal or Assistant Fire Marshal's time for inspection of cookers and other Fire Safety and Prevention services required by the City*
- *Provide barricades and cones for street closure*
- *Provide EMS personnel and ambulance*
- *Provide Mobile Command Truck*
- *Provide portable restroom*
- *Provide up to 20 picnic tables and 30 trash barrels with liners*
- *Provide electricity and water where not already furnished*

Council member Castro Move to approve a License Agreement for the Exclusive Use of City Property, between the City of Alvin and the Alvin Sunrise Foundation for the Music Festival and Bar-B-Q Cookoff at Briscoe Park Monday, March 20, 2023 through Sunday, March 26, 2023 with the event held Friday, March 24, 2023 and Saturday, March 25, 2023; and authorize the City Manager to sign upon legal review. Seconded by Council member Starkey; motion carried with all members present voting Aye.

Consider, if any, requests from individual council members for an item or items to be placed on the upcoming agenda for the next regularly scheduled meeting.

No items were requested by any Council members to be placed on the upcoming agenda.

REPORTS FROM THE CITY MANAGER

Mr. Junru Roland announced items of community interest; and he reviewed the preliminary list for the January 19, 2023, City Council Meeting

ITEMS OF COMMUNITY INTEREST

Council member Garivey recognized Terry Droege and Robert Vasquez for their dedicated work on the Alvin Music Festival.

ADJOURNMENT

Mayor Horn adjourned the meeting at 7:08 p.m.

PASSED and APPROVED the 19th of January, 2023.

ATTEST:

Paul A. Horn, Mayor

Dixie Roberts, City Secretary



AGENDA COMMENTARY

Meeting Date: 1/19/2023

Department: Engineering

Contact: Michelle Segovia, City Engineer

Agenda Item: Consider an award of bid to Greenscapes Six, LLC., for the 2023-2024 Concrete Repair Program, in an amount not to exceed \$314,000 for a term of one (1) year with an option to renew for one (1) year with the same terms and conditions; and authorize the City Manager to sign the contract upon legal review.

Type of Item: Action Item

Summary: On December 20, 2022, bids were opened for the 2023-2024 Concrete Repair Program, and Greenscapes Six, LLC was the lone bidder. This Contractor has worked on previous City of Alvin projects, including the 2021-2022 Concrete Repair Program, and Staff was pleased with the work completed.

Total Contract Amount Including Alternate Bid Items: \$314,000.

The 2023-2024 Concrete Repair Program utilizes the Contractor to perform point repairs on concrete streets, sidewalks, curbs, storm inlets, and ADA ramps at locations throughout the City as directed by the City's Public Services Department. The City has bid Concrete Repair Program projects similar to this one for the last eleven years. Staff recommends approval.

Funding Expected: Revenue ☐ Expenditure ☒ N/A ☐ **Budgeted Item:** Yes ☒ No ☐ N/A ☐

Funding Account: 312-5501-00-3410 **Amount:** \$314,000 **1295 Form Required?** Yes ☒ No ☐

Legal Review Required: N/A ☐ Required ☒ **Date Completed:** 1/12/2023 SLH

Finance Review Required: N/A ☐ Required ☒ **Date Completed:**

Supporting documents attached:

1. Greenscapes Six Proposal
 2. 23-24 Concrete Repair -Bid Tabulation
-

Recommendation: Move to award bid to Greenscapes Six, LLC., for the 2023-2024 Concrete Repair Program, in an amount not to exceed \$314,000 for a term of one (1) year with an option to renew for one (1) year with the same terms and conditions; and authorize the City Manager to sign the contract upon legal review.

Reviewed by Department Head, if applicable: ☒

Reviewed by City Attorney, if applicable: ☒

Reviewed by Chief Financial Officer, if applicable: ☐

Reviewed by City Manager, if applicable: ☒

PROPOSAL

**TO: The Honorable Mayor and City Council
The City of Alvin, Texas**

FROM: Contractor / Bidder: Greenscapes Six, LLC

**2023-2024 Concrete Repair Program
Bid Number: B-23-01
Account Number: 000-0000-00-0000**

The undersigned, as Bidder, declares that the only person or parties interested in this proposal as principals are those named herein, that this Proposal is made without collusion with any other person, firm or corporation; that he has carefully examined the form of Contract, Notice to Bidders, Specifications and the Plans therein referred to, and has carefully examined the location, conditions and classes or materials of the proposed work, and agrees that he will provide all the necessary labor, material, superintendence, machinery, tools, apparatus, and other items incidental to construction, and will do all the work and furnish all the materials necessary to accomplish the work called for in the Plans and Specifications in the manner prescribed therein and according to the requirements of the Engineer as therein set forth.

In submitting this bid, the undersigned Bidder does hereby certify that the bid is not made in the interest of other firms, corporations or on behalf of any undisclosed person or interest other than sole bidder submitting this bid by signatures. The Bidder also certifies that he is not solicited or being induced by any other firms to submit a false or sham bid for obtaining advantage over any other bidder that is submitting a bid on this project.

The five percent (5%) bid security accompanying this Proposal shall be returned to the Bidder, unless in case of the acceptance of the Proposal the successful Bidder shall fail to execute a Contract and file a Performance Bond and a Payment Bond within fifteen (15) days after its acceptance in which case the bid security will become the property of the Owner, and shall be considered as payment for damages due to delay and other inconveniences suffered by the Owner. The Bidder will also furnish the Owner with a satisfactory Maintenance Bond indemnifying the City against defective workmanship and material for a period of one year.

The undersigned certifies that the bid prices quoted on the Proposal have been carefully checked and are submitted as correct and final.

The undersigned proposal is to complete the work quoted above on or before 365 Calendar days after the effective date of the work order. The undersigned further agrees that the Owner will suffer damages if the above quoted work is not finished and completed within the time allotted for such work and that these damages will accrue to the Owner as liquidated in the amount of \$250.00 Per Calendar Day.

The following unit prices are bid and shall be complete compensation as measured in place for all materials, labor, overhead, profits and any other cost that is necessary to complete the job to the Engineers specifications and satisfaction. It is also understood that the quantities shown are only an estimate of the work to be done.

No renegotiation of bid prices will be made for over runs or under runs of quantities.

PROPOSAL						
2023-2024 Concrete Repair Program				Contractor Greenscapes Six, LLC		
Item	Description	Unit	Quantity	Unit Price	Total	Written Total
1	Remove and Replace 7" Concrete Pavement - Complete in Place - 02751	SY	500	125.00	62,500.00	Sixty two thousand, five hundred dollars
2	Traffic Control - Complete in Place	LS	1	20,000.00	20,000.00	Twenty thousand dollars
3	Remove and Replace 6" Concrete Driveway - Complete in Place - 02751	SY	200	80.00	16,000.00	Sixteen thousand dollars
4	Remove and Replace 6" Concrete Curb - Complete in Place - 02770	LF	500	30.00	15,000.00	Fifteen thousand dollars
5	Remove and Replace 4"x12" Laydown Concrete Curb - Complete in Place - 02770	LP	1,500	10.00	15,000.00	Fifteen thousand dollars
6	Remove and Replace 6" x 24" Concrete Curb and Gutter - Complete in Place - 02770	LP	350	40.00	14,000.00	Fourteen thousand dollars
7	Remove and Replace 4" Concrete Sidewalk - Complete in Place - 02751	SY	200	90.00	18,000.00	Eighteen thousand dollars
8	Remove and Replace Concrete Barrier Free Ramp (Single) Including Truncate Dome Detectable Warning System - Complete in Place - 02751	BA	5	2,500.00	12,500.00	Twelve thousand five hundred dollars
9	Remove and Replace Concrete Barrier Free Ramp (Double) Including Truncate Dome Detectable Warning System - Complete in Place - 02751	BA	5	3,000.00	15,000.00	Fifteen thousand dollars
10	Concrete Saw Cut - Full Depth - Complete in Place - 02751	LF	1,000	30.00	30,000.00	Thirty thousand dollars
11	Stabilized Sand - 1.5 Sack per Ton - Includes Excavation w/ 6" Soil Under Pavement - Complete in Place - 02252	TON	100	60.00	6,000.00	Six thousand dollars

Item	Description	Unit	Quantity	Unit Price	Total	Written Total
12	Mobilization For All Construction Sites - Complete In Place - 01505	LS	1	15,000.00	15,000.00	Fifteen thousand dollars
13	Install 4" Concrete Sidewalk - Complete In Place - 02751	SY	200	50.00	10,000.00	Ten thousand dollars
14	Install Concrete Barrier Free Ramp (Single) Including Truncate Dome Detectable Warning System - Complete In Place - 02751	LF	5	2,500.00	12,500.00	Twelve thousand five hundred dollars
15	Install Concrete Barrier Free Ramp (Double) Including Truncate Dome Detectable Warning System - Complete In Place - 02751	LF	5	3,000.00	15,000.00	Fifteen thousand dollars
TOTAL BASE BID					276,500.00	Two hundred seventy six thousand, five hundred dollars

2021-2022 Concrete Repair Program - Alternate Bid Items

Item	Description	Unit	Quantity	Unit Price	Total	Written Total
16	Remove Existing Inlet - Install Cast-In-Place Type "C-C" Inlet Complete In Place - 02632	EA	1	7,500.00	7,500.00	Seven thousand five hundred dollars
17	Remove Existing Inlet - Install Cast-In-Place Type "B-B" Inlet Complete In Place - 02632	EA	1	7,500.00	7,500.00	Seven thousand five hundred dollars
18	Remove Existing Inlet - Install Cast-In-Place Type "B" Inlet Complete In Place - 02632	EA	1	7,500.00	7,500.00	Seven thousand five hundred dollars
19	Remove Existing Inlet - Install Cast-In-Place Type "C" Inlet Complete In Place - 02632	EA	1	7,500.00	7,500.00	Seven thousand five hundred dollars
20	Remove Existing Inlet - Install Cast-In-Place Type "A" Inlet Complete In Place - 02632	EA	1	7,500.00	7,500.00	Seven thousand five hundred dollars
TOTAL ALTERNATE BID					37,500.00	Thirty seven thousand, five hundred dollars
TOTAL BASE & ALTERNATE BID					314,000.00	Three hundred fourteen thousand dollars

Receipt is hereby acknowledged of the following addendum to the Contract Documents:

Addendum No. 1 Dated	<u>N/A</u>	Received	_____
Addendum No. 2 Dated	_____	Received	_____
Addendum No. 3 Dated	_____	Received	_____

Accompanying this proposal is a Certified Check, Cashier's Check, or Bid Bond in the amount of five (5%) of the greatest amount bid and payable to the Owner.

Bidder: Greenscapes Six, LLC

Address: 7020 FM 3180

Baytown, TX 77523

Telephone: 713-714-1200

Date: 12/20/2022

ATTEST: Mike Archer MANAGING PARTNER

Secretary of Corporation N/A

(Seal of Bidder Corporation)

STATEMENT OF MATERIALS AND OTHER CHARGES

MATERIALS INCORPORATED INTO THE PROJECT: \$ 157,000.00

ALL OTHER CHARGES: \$ 157,000.00

***TOTAL:** \$ 314,000.00

***This total must agree with the total figure shown in the Item and Quantity Sheets in the bound contract.**

For purposes of complying with the Texas Tax Code, the contractor agrees that the charges for any materials incorporated into the project in excess of the estimated quantity provided for herein will be no less than the invoice price for such materials to the contractor.

NOTE: ONLY THE COPY OF THIS FORM IN THE EXECUTED CONTRACTS IS TO BE FILLED OUT.

Please see attached Statement of Qualifications

STATEMENT OF BIDDER'S QUALIFICATIONS

All questions must be answered and the data given must be clear and comprehensive. This statement must be notarized. If necessary, questions may be answered on separate attached sheets. The bidder may submit any additional information he or she desires.

Name of Bidder: Greenscapes Six, LLC Date Organized: May 2015

Address: 7020 FM 3180 Baytown, TX 77523 Date Incorporated: N/A

Number of Years in Contracting Business under Present Name: 7

Contracts on Hand:

<u>Contract</u>	<u>Amount</u>	<u>Anticipated Completion Date</u>
League City Curb and Gutter	\$220k	Annual
City of Pearland Sidewalks	\$225k	Annual
City of Port Arthur Sidewalks & Utility Cuts		Annual
City of Friendswood Sidewalks	\$421k	Annual

Type of work performed by your company: General construction

Have you ever failed to complete any work awarded to you? No

Have you ever defaulted on a contract? No

List the more important projects recently completed by your firm (be sure to include projects of similar importance):

<u>Project</u>	<u>Amount</u>	<u>Month/Year</u>	<u>Completed</u>
City of Groves Construction	\$800k	Completed	Sept 2022
City of Beaumont Construction	\$2.4 Million	Completed	Oct 2022
City of Friendswood Construction	\$100k	Completed	Aug 2022
City of La Porte Construction	Annual		

Major Equipment Available for this Contract:

Mini Excavator, Skid Track Loader, John Deere Tractors, Dump Trailers, Utility Carts, Back Hoe w/ Hammer

A list of complete equipment inventory is available upon request

Attach resumes for the principal members of your organization, including the officers as well as the proposed superintendent for the project.

Credit Available: \$ 1,000,000.00

Bank Reference: Melanie J. Vargas, Community Bank of Texas
281-691-9152 Ext. 3603

The undersigned hereby authorizes and requests any person, firm, or corporation to furnish any information requested by the City of Alvin in verification of the recitals comprising this Statement of Bidder's Qualifications.

Executed this 20th day of December, 2022



By: Mike Archer

Title: Managing Partner, Greenscapes Six, LLC



By: Joey Taylor

Title: Managing Partner, Greenscapes Six, LLC

REFERENCES ***Please see attached Statement of Qualifications***

The following are the names, address, and phone numbers for three public agencies for which the Bidder has performed similar work within the past two years:

Robert Alfrey, City of Pearland Department of Public Works

Name

3519 Liberty Dr.

Address

Pearland, TX 77581

City, State, Zip

281-652-1910

(Area) Phone

Adam Alfred, City Inspector City of Port Arthur, TX

Name

444 4th Street

Address

Port Arthur, TX 77640

City, State, Zip

409-853-7471

(Area) Phone

Kanard Givens, Project Manager City of La Porte, TX

Name

604 W Fairmont Pkwy

Address

La Porte, TX 77571

City, State, Zip

830-377-7965

(Area) Phone

****Available Upon Request****

INSERT A

CORPORATE RESOLUTION

CONSENT IN LIEU OF DIRECTORS' MEETING

IN THIS

LOCATION



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

03/28/2021

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Texas First Insurance 7900 Emmett F. Lowry Expy Texas City TX 77591	CONTACT NAME: John (JD) Weiner PHONE (A/C, No, Ext): (409) 934-8000 FAX (A/C, No): (409) 935-1883 E-MAIL ADDRESS: jd.weiner@texasfirstinsurance.com
INSURED Greenscapes Stx, LLC 7020 FM 3180 Rd Baytown TX 77623	INSURER(S) AFFORDING COVERAGE: INSURER A: National Trust Insurance Company INSURER B: Imperium Insurance Company INSURER C: Commerce & Industry Company INSURER D: Service Insurance Group INSURER E: INSURER F:

COVERAGES**CERTIFICATE NUMBER:** 21-22 All Lines**REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSURER LTR	TYPE OF INSURANCE	ADDL SUBR (MSD) (WVD)	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	☒ COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: ☐ POLICY ☒ PRO-JECT ☐ LOC OTHER:		CPP100055921-01	03/27/2021	03/27/2022	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 Employment Practices \$ 100,000 COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ Underinsured motorist \$ 1,000,000
B	☒ ANY AUTO OWNED AUTOS ONLY ☐ SCHEDULED AUTOS HIRED AUTOS ONLY ☐ NON-OWNED AUTOS ONLY		LR18-01603-00	03/27/2021	03/27/2022	Underinsured motorist \$ 1,000,000 PROPERTY DAMAGE (Per accident) \$ Underinsured motorist \$ 1,000,000
C	☒ UMBRELLA LIAB ☒ OCCUR ☒ EXCESS LIAB ☐ CLAIMS-MADE DED ☐ RETENTION \$		BE060740636	03/27/2021	03/27/2022	Underinsured motorist \$ 1,000,000 EACH OCCURRENCE \$ 5,000,000 AGGREGATE \$ 5,000,000
D	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in 100) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N Y	SLICWC0272601	03/27/2021	03/27/2022	☒ PER STATUTE ☐ OTHER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000
A	Leased/Rented Equipment Installation Floater		CPP100055921-01	03/27/2021	03/27/2022	Any One Item \$50,000 Any One Occurrence \$200,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

The General Liability and Auto policies include a blanket automatic additional insured endorsement that provides additional insured status to the certificate holder and the General Liability, Auto, and Workers Compensation policies include a blanket automatic waiver of subrogation endorsement that provides waiver of subrogation wording to the certificate holder. These endorsements, to the extent provided in the policy, all apply when there is a written contract between the named insured and the certificate holder that requires such status. The General Liability policy will pay for a covered loss on a primary basis and the Company will not seek contribution from the Certificate Holder for such loss. Excess Liability policy follows form to underlying liability policies.

CERTIFICATE HOLDER**CANCELLATION**

*** SAMPLE ***	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE D. C. Olyst

ACORD 25 (2016/03)

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****ALL WORK PERFORMED W/ OWN FORCES****

LIST OF SUBCONTRACTORS

BIDDER proposes to subcontract certain portions of the work, and to procure materials and equipment from suppliers and vendors as follows:

Name Under Which Subcontractor is Doing Business	Address of Office, Mill or Shop	Percent of Total Contract	Specific Description of Subcontract

CERTIFICATE OF INTERESTED PARTIES

FORM 1295

1 of 1

Complete Nos. 1 - 4 and 6 if there are interested parties.
Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.

OFFICE USE ONLY CERTIFICATION OF FILING

1 Name of business entity filing form, and the city, state and country of the business entity's place of business.

Greenscapes Six, LLC
Baytown, TX United States

Certificate Number:
2022-964894

Date Filed:
12/15/2022

Date Acknowledged:

2 Name of governmental entity or state agency that is a party to the contract for which the form is being filed.

City of Alvin, TX

3 Provide the identification number used by the governmental entity or state agency to track or identify the contract, and provide a description of the services, goods, or other property to be provided under the contract.

B-23-1
Concrete repair

4	Name of Interested Party	City, State, Country (place of business)	Nature of interest (check applicable)	
			Controlling	Intermediary
	Archer, Mike	Baytown, TX United States	X	
	Taylor, Joey	Baytown, TX United States	X	

5 Check only if there is NO interested party. ☐

6 UNSWORN DECLARATION

My name is Mike Archer, and my date of birth is 5/30/68.

My address is 7020 FM 3180, Baytown, TX, 77523, USA
(street) (city) (state) (zip code) (country)

I declare under penalty of perjury that the foregoing is true and correct.

Executed in Chambers County, State of Texas, on the 20 day of December, 2022.
(month) (year)



Signature of authorized agent of contracting business entity
(Declarant)

CONFLICT OF INTEREST QUESTIONNAIRE
For vendor doing business with local governmental entity

FORM CIQ

This questionnaire reflects changes made to the law by H.B. 23, 84th Leg., Regular Session.

This questionnaire is being filed in accordance with Chapter 176, Local Government Code, by a vendor who has a business relationship as defined by Section 176.001(1-a) with a local governmental entity and the vendor meets requirements under Section 176.006(a).

By law this questionnaire must be filed with the records administrator of the local governmental entity not later than the 7th business day after the date the vendor becomes aware of facts that require the statement to be filed. See Section 176.006(a-1), Local Government Code.

A vendor commits an offense if the vendor knowingly violates Section 176.006, Local Government Code. An offense under this section is a misdemeanor.

OFFICE USE ONLY

Date Received

1 Name of vendor who has a business relationship with local governmental entity.

2 ☐ Check this box if you are filing an update to a previously filed questionnaire. (The law requires that you file an updated completed questionnaire with the appropriate filing authority not later than the 7th business day after the date on which you became aware that the originally filed questionnaire was incomplete or inaccurate.)

3 Name of local government officer about whom the information is being disclosed.

NONE

Name of Officer

4 Describe each employment or other business relationship with the local government officer, or a family member of the officer, as described by Section 176.003(a)(2)(A). Also describe any family relationship with the local government officer. Complete subparts A and B for each employment or business relationship described. Attach additional pages to this Form CIQ as necessary.

A. Is the local government officer or a family member of the officer receiving or likely to receive taxable income, other than investment income, from the vendor?

☐ Yes

☐ No

B. Is the vendor receiving or likely to receive taxable income, other than investment income, from or at the direction of the local government officer or a family member of the officer AND the taxable income is not received from the local governmental entity?

☐ Yes

☐ No

5 Describe each employment or business relationship that the vendor named in Section 1 maintains with a corporation or other business entity with respect to which the local government officer serves as an officer or director, or holds an ownership interest of one percent or more.

6 ☐ Check this box if the vendor has given the local government officer or a family member of the officer one or more gifts as described in Section 176.003(a)(2)(B), excluding gifts described in Section 176.003(a-1).

7 Michael Archer
Signature of vendor doing business with the governmental entity

12/20/22

Date

CONFLICT OF INTEREST QUESTIONNAIRE
For vendor doing business with local governmental entity

A complete copy of Chapter 176 of the Local Government Code may be found at <http://www.statutes.legis.state.tx.us/Docs/LG/htm/LG.176.htm>. For easy reference, below are some of the sections cited on this form.

Local Government Code § 176.001(1-a): "Business relationship" means a connection between two or more parties based on commercial activity of one of the parties. The term does not include a connection based on:

- (A) a transaction that is subject to rate or fee regulation by a federal, state, or local governmental entity or an agency of a federal, state, or local governmental entity;
- (B) a transaction conducted at a price and subject to terms available to the public; or
- (C) a purchase or lease of goods or services from a person that is chartered by a state or federal agency and that is subject to regular examination by, and reporting to, that agency.

Local Government Code § 176.003(a)(2)(A) and (B):

- (a) A local government officer shall file a conflicts disclosure statement with respect to a vendor if:

- (2) the vendor:

(A) has an employment or other business relationship with the local government officer or a family member of the officer that results in the officer or family member receiving taxable income, other than investment income, that exceeds \$2,500 during the 12-month period preceding the date that the officer becomes aware that

- (i) a contract between the local governmental entity and vendor has been executed; or
- (ii) the local governmental entity is considering entering into a contract with the vendor;

(B) has given to the local government officer or a family member of the officer one or more gifts that have an aggregate value of more than \$100 in the 12-month period preceding the date the officer becomes aware that:

- (i) a contract between the local governmental entity and vendor has been executed; or
- (ii) the local governmental entity is considering entering into a contract with the vendor.

Local Government Code § 176.006(a) and (a-1)

- (a) A vendor shall file a completed conflict of interest questionnaire if the vendor has a business relationship with a local governmental entity and:

- (1) has an employment or other business relationship with a local government officer of that local governmental entity, or a family member of the officer, described by Section 176.003(a)(2)(A);
- (2) has given a local government officer of that local governmental entity, or a family member of the officer, one or more gifts with the aggregate value specified by Section 176.003(a)(2)(B), excluding any gift described by Section 176.003(a-1); or
- (3) has a family relationship with a local government officer of that local governmental entity.

(a-1) The completed conflict of interest questionnaire must be filed with the appropriate records administrator not later than the seventh business day after the later of:

- (1) the date that the vendor:

- (A) begins discussions or negotiations to enter into a contract with the local governmental entity; or
- (B) submits to the local governmental entity an application, response to a request for proposals or bids, correspondence, or another writing related to a potential contract with the local governmental entity; or

- (2) the date the vendor becomes aware:

- (A) of an employment or other business relationship with a local government officer, or a family member of the officer, described by Subsection (a);
- (B) that the vendor has given one or more gifts described by Subsection (a); or
- (C) of a family relationship with a local government officer.



GREENSCAPES SIX

CONCRETE | GOLF | ATHLETIC | IRRIGATION | LANDSCAPE | LOGISTICS

Contractor Qualification

City of Alvin

Project: 2023-2024 Concrete Repair Program

Bid Number: B-23-01

Account Number: 000-0000-00-0000

GREENSCAPES SIX, LLC

7020 FM 3180

BAYTOWN, TX 77523

Mike Archer, Managing Partner
marcher@greenscapes6.com

Joey Taylor, Managing Partner
jtaylor@greenscapes6.com

GREENSCAPES SIX, LLC / 7020 FM 3180 Baytown, TX 77523 / 713-714-3500 / 713-714-1200



GREENSCAPES SIX

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EXECUTIVE SUMMARY

CONTACT

Mike Archer
Managing Partner
(713) 501-7456
marcher@greenscapes6.com

COMPANY HISTORY

Greenscapes Six, LLC registered with the State of Georgia May 22, 2015 and then the State of Texas soon after. With a hand-full of exceptions, all projects have been performed in Texas. The Greenscapes Six team, led by industry veterans Mike Archer and Joey Taylor, has performed construction projects for over three decades, completing over \$250 million of projects including recent assignments at City of Pearland, City of Alvin, City of Friendswood, City of Port Arthur, City of Conroe, and City of Tomball. Greenscapes Six offers a platform of solution-based resources transferable across the concrete, asphalt, utility, landscape, irrigation construction and maintenance industries. Many clients, including municipalities, seek skilled teams to perform paving construction, road construction, sidewalk and driveway repair and replace, paving, drainage, ADA ramp, curb and gutter, and more, all of which are in the wheelhouse of Greenscapes Six.

QUALIFICATIONS

Greenscapes Six holds annual concrete and sidewalk contracts with a number of municipalities as well as project-specific contracts on construction services. Greenscapes Six, LLC also has previously worked with the City of Cleveland. These include a contract with the City of Pearland, Alvin, La Porte, and Conroe as well as annual concrete paving service contracts with the City of Friendswood and the City of Port Arthur among others. Please see the attachments entitled "References" for more information on Greenscapes Six, LLC qualifications.

Here is a quote from one of our customers regarding our work.

"Recently, Greenscapes Six completed sidewalk repair and renovation work for us here at the City of La Porte. The work was done quickly and professionally by skilled people with great attitudes. The work was performed with minimal disruption and disturbance to the adjacent areas. We asked them to do many scattered repairs to the sidewalk system which could have been a logistical problem for some companies; not for Greenscapes Six. They moved all over the City with care and completed the work on time and on budget. We appreciated the professional work and look forward to future projects."

-David McAdams, Former City of La Porte Inspector

RESUMES

GREENSCAPES SIX, LLC / 7020 FM 3180 Baytown, TX 77523 / 713-714-3500 / 713-714-1200



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MIKE ARCHER

MANAGING PARTNER/FOUNDER

Mike has over 25 years of experience in golf, landscape, and commercial development/construction. His experience includes a diversified range of projects for a variety of clients. Mike received his B.S. Degree from Texas A&M University in Agronomy-Turfgrass Management with a specialization in Business Administration.

Mike began his career as a project superintendent for Landscapes Unlimited overseeing both renovation and new construction projects across the United States. While at Landscapes Unlimited, Mike was promoted to Regional Project Manager which included a wide range of projects in Arkansas, Texas, Oklahoma, and Louisiana. Mike grew this to be one of the largest regions producing \$15 million to \$25 million per year.

In 2003 Mike went on to project manage residential and commercial development in Austin, Texas including the site development for Wolf Creek Commercial Park. In 2007, Mike joined the Sequoia Golf team and was selected to oversee all capital improvement projects for all golf courses in Texas and Colorado. Under Mike's leadership, Sequoia expanded Sequoia's in-house construction operations by developing a specialized division to service third-party clients on schedule and within budget. Mike is a strong construction executive who is dedicated to client satisfaction as well as helping co-workers and employees achieve their highest performance and overall company performance.

JOEY TAYLOR

MANAGING PARTNER/FOUNDER

Joey has over 15 years of experience in landscape construction and maintenance for parks, recreational areas and golf course construction/development both nationally and internationally. Joey graduated from Lamar University in Beaumont, TX with a BS in Business Administration.

Joey started his career as a principal in his own landscape, construction and maintenance company. He then became project superintendent for Landscapes Unlimited overseeing a wide range of projects from \$20,000 to \$21 million. Prior to forming Greenscapes Six, Joey was responsible for completing all capital improvement projects for Sequoia Golf, the second largest golf course owner/operator with over 50 courses.

Joey takes a collaborative team approach to every project while maintaining the utmost level of professionalism and integrity to ensure a quality product and good working relationship between his crew and client.

GREENSCAPES SIX, LLC / 7020 FM 3180 Baytown, TX 77523 / 713-714-3500 / 713-714-1200



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Previous Contracts & References

City of Pearland, TX

Robert Alfrey, Department of Public Works

281-652-1910

ralfrey@pearlandtx.gov

Concrete Construction

\$933,247.00

City of Missouri City, TX

Able Lewis, Department of Public Works

832-231-6318

able.lewis@missouricitytx.gov

City of La Porte, TX

Kanard Givens, Project Manager

givensk@laportetx.gov

830-377-7965

Concrete Construction

City of Beaumont, TX

David Tingle, EIT, Public Works Design Manager

409-785-4781

david.tingle@beaumonttexas.gov

City of Port Arthur, TX

Adam Alfred, City Inspector

adam.alfred@portarthurtx.gov

409-853-7471

Roads, Driveways, Drainage, Sidewalk, Ramp, etc.

\$1,312,000.00

Jones and Carter Engineering

Ryan Schilhab, Design Engineer

281-363-4039 Ex. 1331

GREENSCAPES SIX, LLC / 7820 FM 3180 Baytown, TX 77523 / 713-714-3500 / 713-714-1200



GREENSCAPES SIX

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CURRENT CONTRACTS

League City Curb and Gutter
\$220,000.00 // Annual Contract

City of Pearland Annual Sidewalks
Annual Contract

City of Port Arthur Sidewalks & Utility Cuts
Annual Contract

City of Friendswood Annual Sidewalks
\$421,500.00 // Annual Contract

City of Missouri City Sidewalk Improvements
\$514,218.00

INVENTORY

Mini Excavator
Skid Track Loader
John Deere Tractors
Dump Trailers
Utility Carts
Back Hoe w/ Hammer

**** This is a sample listing. Full inventory listing available upon request. All of the above listed equipment is available immediately for this project. All equipment is maintained and service regularly. No maintenance is required for availability****

GREENSCAPES SIX, LLC / 7020 FM 3180 Baytown, TX 77523 / 713-714-3500 / 713-714-1200

BID TABULATION							
2023-2024 Concrete Repair Program				Greenscapes Six, LLC			
Item	Description	Unit	Quantity	Unit Price	Total	Unit Price	Total
1	Remove and Replace 7" Concrete Pavement - Complete in Place - 02751	SY	500	\$125.00	\$62,500.00		
2	Traffic Control - Complete in Place	LS	1	\$20,000.00	\$20,000.00		
3	Remove and Replace 6" Concrete Driveway - Complete in Place - 02751	SY	200	\$80.00	\$16,000.00		
4	Remove and Replace 6" Concrete Curb - Complete in Place - 02770	LF	500	\$30.00	\$15,000.00		
5	Remove and Replace 4"x12" "Laydown" Concrete Curb - Complete in Place - 02770	LF	1,500	\$10.00	\$15,000.00		
6	Remove and Replace 6" x 24" Concrete Curb and Gutter - Complete in Place - 02770	LF	350	\$40.00	\$14,000.00		
7	Remove and Replace 4" Concrete Sidewalk - Complete in Place - 02751	SY	200	\$90.00	\$18,000.00		
8	Remove and Replace Concrete Barrier Free Ramp (Single) Including Truncate Dome Detectable Warning System - Complete in Place - 02751	EA	5	\$2,500.00	\$12,500.00		
9	Remove and Replace Concrete Barrier Free Ramp (Double) Including Truncate Dome Detectable Warning System - Complete in Place - 02751	EA	5	\$3,000.00	\$15,000.00		
10	Concrete Saw Cut - Full Depth - Complete in Place - 02751	LF	1,000	\$30.00	\$30,000.00		
11	Stabilized Sand - 1.5 Sack per Ton - Includes Excavation of 6" Soil Under Pavement - Complete in Place - 02252	TON	100	\$60.00	\$6,000.00		
12	Mobilization For All Construction Sites - Complete in Place - 01505	LS	1	\$15,000.00	\$15,000.00		
13	Install 4" Concrete Sidewalk - Complete in Place - 02751	SY	200	\$50.00	\$10,000.00		
14	Install Concrete Barrier Free Ramp (Single) Including Truncate Dome Detectable Warning System - Complete in Place - 02751	LF	5	\$2,500.00	\$12,500.00		
15	Install Concrete Barrier Free Ramp (Double) Including Truncate Dome Detectable Warning System - Complete in Place - 02751	LF	5	\$3,000.00	\$15,000.00		
TOTAL BASE BID					\$276,500.00		\$0.00
2023-2024 Concrete Repair Program - Alternate Bid Items				Greenscapes Six, LLC			
Item	Description	Unit	Quantity	Unit Price	Total	Unit Price	Total
16	Remove Existing Inlet - Install Cast-in-Place Type "C-C" Inlet - Complete in Place - 02632	EA	1	\$7,500.00	\$7,500.00		
17	Remove Existing Inlet - Install Cast-in-Place Type "B-B" Inlet - Complete in Place - 02632	EA	1	\$7,500.00	\$7,500.00		
18	Remove Existing Inlet - Install Cast-in-Place Type "B" Inlet - Complete in Place - 02632	EA	1	\$7,500.00	\$7,500.00		
19	Remove Existing Inlet - Install Cast-in-Place Type "C" Inlet - Complete in Place - 02632	EA	1	\$7,500.00	\$7,500.00		
20	Remove Existing Inlet - Install Cast-in-Place Type "A" Inlet - Complete in Place - 02632	EA	1	\$7,500.00	\$7,500.00		
TOTAL ALTERNATE BID					\$37,500.00		\$0.00
TOTAL BASE & ALTERNATE BID					\$314,000.00		\$0.00



AGENDA COMMENTARY

Meeting Date: 1/19/2023

Department: Engineering

Contact: Michelle Segovia, City Engineer

Agenda Item: Consider an award of bid to Rodriguez Construction Group, LLC., for the replacement of the concrete pavement, addition of sidewalks, and associated storm sewer improvements on Westfield Drive (Adams Street to Rowan Burton), Perry Lane (Adams Street to Rowan Burton), and Adams Street (the portion that runs east-west to Rowan Burton) in an amount not to exceed \$1,798,556; and authorize the City Manager to sign the contract upon legal review.

Type of Item: Action Item

Summary: On December 20, 2022, bids were opened for the 2021 Concrete Pavement and Drainage Project (B-23-02), and Rodriguez Construction Group, LLC was the qualified bidder. Adico Consulting Engineers, LLC., the City's consultant that designed the project, and City Staff reviewed the seven bids that were received and have recommended Rodriguez Construction Group, LLC. for this project (recommendation letter attached). Rodriguez Construction Group, LLC. has done work for the City in the past and Staff was pleased with the work performed.

Contract Amount: \$1,712,910
5% Contingency: \$ 85,646
Total Amount: \$1,798,556

The 2021 Concrete Pavement and Drainage Project consists of the total replacement of the concrete pavement, addition of sidewalks, and associated storm sewer improvements on Westfield Drive (Adams Street to Rowan Burton), Perry Lane (Adams Street to Rowan Burton), and Adams Street (the portion that runs east-west to Rowan Burton). These improvements were based on recommendations in the 2013 Concrete Pavement Assessment by JET Civil Consulting, LLC. More information on this project can be found in the Capital Improvement Program (CIP) Quarterly Report that was distributed to City Council on October 20, 2022.

The project is scheduled to start in February and has a construction time of 180 calendar days.

Funding for this project is from the Sales Tax Fund.

Staff recommends approval.

Funding Expected: Revenue ☐ Expenditure ☒ N/A ☐ **Budgeted Item:** Yes ☒ No ☐ N/A ☐
Funding Account: 312-5501-00-9030 **Amount:** \$1,798,556 **1295 Form Required?** Yes ☒ No ☐
Legal Review Required: N/A ☐ Required ☒ **Date Completed:**

1/12/2023 SLH

Finance Review Required: N/A ☐ Required ☒ **Date Completed:** _____

Supporting documents attached:

1. Adico Letter of Recommendation /Bid Tab.
 2. Proposal- Rodriguez Construction Group LLC
-

Recommendation: Move to award bid to Rodriguez Construction Group, LLC., for the replacement of the concrete pavement, addition of sidewalks, and associated storm sewer improvements on Westfield Drive (Adams Street to Rowan Burton), Perry Lane (Adams Street to Rowan Burton), and Adams Street (the portion that runs east-west to Rowan Burton) in an amount not to exceed \$1,798,556; and authorize the City Manager to sign the contract upon legal review.

Reviewed by Department Head, if applicable: X

Reviewed by City Attorney, if applicable: X

Reviewed by Chief Financial Officer, if applicable:

Reviewed by City Manager, if applicable: X

Monday, January 9, 2023

Ms Michelle H. Segovia, P.E., CFM
City Engineer/Director
City of Alvin
1100 W. Highway 6
Alvin, TX 77511

Re: 2021 Concrete Pavement & Drainage
Letter of Recommendation for Contract Award
Adico, LLC Project No. 21014-01

Dear Ms Segovia;

On behalf of the City of Alvin, Adico, LLC has evaluated the bids received for the City of Alvin 2021 Concrete Pavement & Drainage project. The project was publicly advertised, and bids were opened December 20, 2022. See attached Bid Tabulation.

After conducting our review of references, we recommend awarding the contract to Rodriguez Construction Group with a Total Bid of \$1,712,910.00.

Should you have any questions, please do not hesitate to call our office.

Sincerely,
Adico, LLC



Brent Berthier, P.E.
TBPE Firm No. 16423

Cc: Brett Cole, CIP Project Manager

BID TABULATION																	
2021 CONCRETE PAVEMENT AND DRAINAGE PROJECT BASE BID - ROWAN BURTON ROAD				Tandem Services		Aranda Brothers Construction Co.		Ballast Point Construction		Lucas Construction Co.		Mar-Con Services		Matula & Matula Construction		Rodriguez Construction Grp	
Item	Description	Unit	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
1	Mobilization/Payment/Performance Bonds & Fees Complete in Place	LS	1	\$50,000.00	\$50,000.00	\$100,000.00	\$100,000.00	\$45,000.00	\$45,000.00	\$47,000.00	\$47,000.00	\$280,323.60	\$280,323.60	\$52,448.00	\$52,448.00	\$74,500.00	\$74,500.00
2	Traffic Control Complete in Place	LS	1	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00	\$4,550.00	\$4,550.00	\$5,000.00	\$5,000.00	\$2,875.00	\$2,875.00	\$1,748.00	\$1,748.00	\$1,650.00	\$1,650.00
3	Demolition of Asphalt pavement Complete in Place	SY	305	\$20.00	\$6,100.00	\$9.00	\$2,745.00	\$16.84	\$5,136.20	\$8.00	\$2,440.00	\$13.30	\$4,056.50	\$11.70	\$3,568.50	\$38.50	\$11,742.50
4	Saw Cut Asphalt pavement, Full Depth Complete in Place	LF	343	\$8.00	\$2,744.00	\$3.00	\$1,029.00	\$7.15	\$2,452.45	\$2.00	\$686.00	\$5.50	\$1,886.50	\$1.40	\$480.20	\$9.35	\$3,207.05
5	Demolish 18" RCP storm sewer, Complete in Place	LF	38	\$20.00	\$760.00	\$20.00	\$760.00	\$21.32	\$810.16	\$25.00	\$950.00	\$14.10	\$535.80	\$16.50	\$627.00	\$27.50	\$1,045.00
6	Demolish 24" RCP storm sewer, Complete in Place	LF	83	\$25.00	\$2,075.00	\$20.00	\$1,660.00	\$13.83	\$1,147.89	\$30.00	\$2,490.00	\$18.90	\$1,568.70	\$16.50	\$1,369.50	\$27.50	\$2,282.50
7	Demolish 30" RCP storm sewer, Complete in Place	LF	50	\$30.00	\$1,500.00	\$20.00	\$1,000.00	\$18.00	\$900.00	\$35.00	\$1,750.00	\$18.90	\$945.00	\$16.50	\$825.00	\$30.80	\$1,540.00
8	Demolish 24" HDPE storm sewer, Complete in Place	LF	51	\$20.00	\$1,020.00	\$10.00	\$510.00	\$17.79	\$907.29	\$20.00	\$1,020.00	\$14.10	\$719.10	\$16.50	\$841.50	\$16.50	\$841.50
9	8" Lime Stabilized Subgrade 6% Lime Complete in Place	SY	89	\$40.00	\$3,560.00	\$6.00	\$534.00	\$23.63	\$2,103.07	\$12.00	\$1,068.00	\$10.70	\$952.30	\$9.60	\$854.40	\$55.00	\$4,895.00
10	Pavement Marking 24" White Complete in Place	LF	66	\$20.00	\$1,320.00	\$10.00	\$660.00	\$26.00	\$1,716.00	\$20.00	\$1,320.00	\$10.50	\$693.00	\$44.10	\$2,910.60	\$19.80	\$1,306.80
11	Construction of 2" HMAC pavement including base material Complete in Place	SY	330	\$55.00	\$18,150.00	\$45.00	\$14,850.00	\$81.90	\$27,027.00	\$70.00	\$23,100.00	\$101.80	\$33,594.00	\$78.50	\$25,905.00	\$63.80	\$21,054.00
12	30" RCP Installed, Paved Area Complete in Place	LF	138	\$150.00	\$20,700.00	\$98.00	\$13,524.00	\$214.28	\$29,570.64	\$210.00	\$28,980.00	\$137.10	\$18,919.80	\$115.60	\$15,952.80	\$128.81	\$17,775.78
13	30' HDPE Installed, Paved Area Complete in Place	LF	58	\$95.00	\$5,510.00	\$85.00	\$4,930.00	\$143.09	\$8,299.22	\$180.00	\$10,440.00	\$101.20	\$5,869.60	\$80.40	\$4,663.20	\$96.80	\$5,614.40
14	Install 6:1 Safety End Treatment on 30" culvert	EA	10	\$3,700.00	\$37,000.00	\$2,300.00	\$23,000.00	\$3,202.50	\$32,025.00	\$2,500.00	\$25,000.00	\$2,899.10	\$28,991.00	\$2,272.80	\$22,728.00	\$2,035.00	\$20,350.00
15	Install Trench Safety Complete in Place	LF	216	\$2.00	\$432.00	\$1.00	\$216.00	\$0.75	\$162.00	\$2.00	\$432.00	\$0.90	\$194.40	\$1.10	\$237.60	\$0.11	\$23.76
16	Storm Water Pollution Prevention Complete in Place	LS	1	\$2,500.00	\$2,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$287.50	\$287.50	\$2,331.00	\$2,331.00	\$1,016.30	\$1,016.30
17	Hydromulch Complete in Place	SY	1,282	\$2.50	\$3,205.00	\$1.00	\$1,282.00	\$2.16	\$2,769.12	\$2.00	\$2,564.00	\$0.70	\$897.40	\$1.90	\$2,435.80	\$0.55	\$705.10
TOTAL ROWAN BURTON ROAD					\$161,576.00		\$179,700.00		\$170,576.04		\$159,240.00		\$383,309.20		\$139,926.10		\$169,549.69

WESTFIELD STREET

Item	Description	Unit	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
1	Traffic Control Complete in Place	LS	1	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00	\$4,550.00	\$4,550.00	\$10,000.00	\$10,000.00	\$5,869.10	\$5,869.10	\$5,800.00	\$5,800.00	\$3,850.00	\$3,850.00
2	Site Demolition including demolition of Concrete Pavement & Curb Complete in Place	SY	3,301	\$10.00	\$33,010.00	\$9.00	\$29,709.00	\$16.84	\$55,588.84	\$8.00	\$26,408.00	\$7.50	\$24,757.50	\$6.90	\$22,776.90	\$9.35	\$30,864.35
3	Site Demolition Concrete Driveways Complete in Place	SY	879	\$10.00	\$8,790.00	\$10.00	\$8,790.00	\$16.84	\$14,802.36	\$10.00	\$8,790.00	\$5.10	\$4,482.90	\$5.20	\$4,570.80	\$8.25	\$7,251.75
4	Site Demolition Concrete Sidewalk Complete in Place	SY	71	\$10.00	\$710.00	\$10.00	\$710.00	\$13.46	\$955.66	\$10.00	\$710.00	\$5.80	\$411.80	\$4.70	\$333.70	\$8.25	\$585.75
5	Saw Cut concrete pavement, Full Depth Complete in Place	LF	1,667	\$9.00	\$15,003.00	\$3.00	\$5,001.00	\$7.80	\$13,002.60	\$6.00	\$10,002.00	\$6.20	\$10,335.40	\$7.70	\$12,835.90	\$9.35	\$15,586.45
6	Roadway Backfill Complete in Place	CY	57	\$4.00	\$228.00	\$15.00	\$855.00	\$26.49	\$1,509.93	\$30.00	\$1,710.00	\$4.30	\$245.10	\$25.50	\$1,453.50	\$16.50	\$940.50
7	Roadway Excavation Complete in Place	CY	870	\$19.00	\$16,530.00	\$10.00	\$8,700.00	\$5.53	\$4,811.10	\$30.00	\$26,100.00	\$17.40	\$15,138.00	\$14.40	\$12,528.00	\$12.65	\$11,005.50
8	Construction of 6" Concrete Pavement Complete in Place	SY	3,498	\$62.00	\$216,876.00	\$60.00	\$209,880.00	\$62.73	\$219,429.54	\$70.00	\$244,860.00	\$58.70	\$205,332.60	\$58.30	\$203,933.40	\$60.50	\$211,629.00
9	Construction of 6" Concrete Curb Complete in Place	LF	1,689	\$5.50	\$9,289.50	\$6.00	\$10,134.00	\$6.50	\$10,978.50	\$5.00	\$8,445.00	\$5.00	\$8,445.00	\$3.70	\$6,249.30	\$5.50	\$9,289.50
10	8" Lime Stabilized Subgrade 6% Lime Complete in Place	SY	3,832	\$10.55	\$40,427.60	\$5.00	\$19,160.00	\$23.63	\$90,550.16	\$12.00	\$45,984.00	\$7.70	\$29,506.40	\$6.80	\$26,057.60	\$10.23	\$39,201.36
11	Extra Commercial Lime Slurry Complete in Place	TON	59	\$250.00	\$14,750.00	\$290.00	\$17,110.00	\$282.10	\$16,643.90	\$200.00	\$11,800.00	\$281.80	\$16,626.20	\$285.50	\$16,844.50	\$280.50	\$16,549.50
12	Construction of 6" Concrete Driveway Complete in Place	SY	938	\$65.00	\$60,970.00	\$72.00	\$67,536.00	\$65.13	\$61,091.94	\$75.00	\$70,350.00	\$71.30	\$66,879.40	\$92.40	\$86,671.20	\$64.90	\$60,876.20
13	Crushed limestone for Temporary Driveways Complete in Place	SY	1,675	\$12.00	\$20,100.00	\$21.00	\$35,175.00	\$50.05	\$83,833.75	\$20.00	\$33,500.00	\$30.80	\$51,590.00	\$33.10	\$55,442.50	\$16.50	\$27,637.50
14	Construction of Single Concrete Sidewalk Ramps Complete in Place	EA	3	\$3,250.00	\$9,750.00	\$1,700.00	\$5,100.00	\$1,820.00	\$5,460.00	\$2,000.00	\$6,000.00	\$1,453.70	\$4,361.10	\$2,298.50	\$6,895.50	\$2,035.00	\$6,105.00
15	Construction of 4" Concrete Sidewalk Complete in Place	SY	446	\$60.00	\$26,760.00	\$70.00	\$31,220.00	\$36.02	\$16,064.92	\$80.00	\$35,680.00	\$59.70	\$26,626.20	\$89.30	\$39,827.80	\$56.10	\$25,020.60
16	18" RCP Installed, Paved Area Complete in Place	LF	398	\$105.00	\$41,790.00	\$87.00	\$34,626.00	\$156.96	\$62,470.08	\$150.00	\$59,700.00	\$129.70	\$51,620.60	\$83.00	\$33,034.00	\$88.22	\$35,111.56
17	24" RCP Installed, Paved Area Complete in Place	LF	510	\$125.00	\$63,750.00	\$90.00	\$45,900.00	\$181.40	\$92,514.00	\$175.00	\$89,250.00	\$149.30	\$76,143.00	\$95.20	\$48,552.00	\$110.08	\$56,140.80
18	30" RCP Installed, Paved Area Complete in Place	LF	347	\$150.00	\$52,050.00	\$100.00	\$34,700.00	\$212.16	\$73,619.52	\$200.00	\$69,400.00	\$160.50	\$55,693.50	\$115.60	\$40,113.20	\$134.70	\$46,740.90
19	30" RCP Installed, Open Area Complete in Place	LF	80	\$150.00	\$12,000.00	\$98.00	\$7,840.00	\$210.76	\$16,860.80	\$200.00	\$16,000.00	\$156.70	\$12,536.00	\$115.60	\$9,248.00	\$121.00	\$9,680.00

20	Type "BB" Storm Inlet Cast in Place Complete in Place	EA	6	\$6,500.00	\$39,000.00	\$1,400.00	\$8,400.00	\$4,047.50	\$24,285.00	\$5,000.00	\$30,000.00	\$5,143.30	\$30,859.80	\$3,909.20	\$23,455.20	\$3,630.00	\$21,780.00
21	Type-C Manhole (24"-42") Storm Sewer Manhole Complete In Place.	EA	4	\$4,750.00	\$19,000.00	\$2,900.00	\$11,600.00	\$5,955.00	\$23,820.00	\$5,000.00	\$20,000.00	\$3,542.20	\$14,168.80	\$2,941.80	\$11,767.20	\$3,850.00	\$15,400.00
22	Adjust Manhole,Inlets,Valve Boxes to Grade Complete in Place	EA	4	\$1,250.00	\$5,000.00	\$2,350.00	\$9,400.00	\$450.00	\$1,800.00	\$500.00	\$2,000.00	\$414.00	\$1,656.00	\$660.30	\$2,641.20	\$225.50	\$902.00
23	Install Trench Safety Complete in Place	LF	1,327	\$2.00	\$2,654.00	\$1.00	\$1,327.00	\$0.75	\$995.25	\$2.00	\$2,654.00	\$0.90	\$1,194.30	\$1.10	\$1,459.70	\$0.11	\$145.97
24	Storm Water Pollution Prevention Complete in Place	LS	1	\$2,500.00	\$2,500.00	\$10,500.00	\$10,500.00	\$16,087.50	\$16,087.50	\$5,000.00	\$5,000.00	\$8,861.80	\$8,861.80	\$5,800.00	\$5,800.00	\$1,100.00	\$1,100.00
25	Solid Sod St. Augustine Complete in Place	SY	2,789	\$7.00	\$19,523.00	\$6.00	\$16,734.00	\$7.80	\$21,754.20	\$7.00	\$19,523.00	\$5.80	\$16,176.20	\$6.30	\$17,570.70	\$5.50	\$15,339.50
TOTAL WESTFIELD STREET					\$735,461.10		\$637,107.00		\$933,479.55		\$853,866.00		\$739,516.70		\$695,861.80		\$668,733.69

PERRY LANE

Item	Description	Unit	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
1	Traffic Control Complete in Place	LS	1	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00	\$4,550.00	\$4,550.00	\$10,000.00	\$10,000.00	\$5,869.10	\$5,869.10	\$5,800.00	\$5,800.00	\$3,850.00	\$3,850.00
2	Site Demolition including demolition of Concrete Pavement & Curb Complete in Place	SY	2,953	\$10.00	\$29,530.00	\$9.00	\$26,577.00	\$16.84	\$49,728.52	\$8.00	\$23,624.00	\$7.70	\$22,738.10	\$7.00	\$20,671.00	\$9.35	\$27,610.55
3	Site Demolition Concrete Driveways Complete in Place	SY	807	\$10.00	\$8,070.00	\$10.00	\$8,070.00	\$16.84	\$13,589.88	\$10.00	\$8,070.00	\$5.10	\$4,115.70	\$5.20	\$4,196.40	\$8.25	\$6,657.75
4	Site Demolition Concrete Sidewalk Complete in Place	SY	13	\$10.00	\$130.00	\$10.00	\$130.00	\$13.46	\$174.98	\$10.00	\$130.00	\$5.80	\$75.40	\$4.70	\$61.10	\$8.25	\$107.25
5	Saw Cut concrete pavement, Full Depth Complete in Place	LF	1,430	\$9.00	\$12,870.00	\$3.00	\$4,290.00	\$7.80	\$11,154.00	\$6.00	\$8,580.00	\$6.20	\$8,866.00	\$7.70	\$11,011.00	\$9.35	\$13,370.50
6	Roadway Backfill Complete in Place	CY	65	\$4.00	\$260.00	\$15.00	\$975.00	\$26.49	\$1,721.85	\$30.00	\$1,950.00	\$3.60	\$234.00	\$25.50	\$1,657.50	\$16.50	\$1,072.50
7	Roadway Excavation Complete in Place	CY	365	\$19.00	\$6,935.00	\$15.00	\$5,475.00	\$5.53	\$2,018.45	\$50.00	\$18,250.00	\$17.40	\$6,351.00	\$14.40	\$5,256.00	\$16.50	\$6,022.50
8	Construction of 6" Concrete Pavement Complete in Place	SY	3,068	\$62.00	\$190,216.00	\$60.00	\$184,080.00	\$62.73	\$192,455.64	\$70.00	\$214,760.00	\$58.90	\$180,705.20	\$58.30	\$178,864.40	\$60.50	\$185,614.00
9	Construction of 6" Concrete Curb Complete in Place	LF	1,459	\$5.50	\$8,024.50	\$6.00	\$8,754.00	\$6.50	\$9,483.50	\$5.00	\$7,295.00	\$5.60	\$8,170.40	\$3.70	\$5,398.30	\$5.50	\$8,024.50
10	8" Lime Stabilized Subgrade 6% Lime Complete in Place	SY	3,374	\$10.55	\$35,595.70	\$6.00	\$20,244.00	\$23.63	\$79,727.62	\$12.00	\$40,488.00	\$7.70	\$25,979.80	\$6.80	\$22,943.20	\$10.23	\$34,516.02
11	Extra Commercial Lime Slurry Complete in Place	TON	59	\$250.00	\$14,750.00	\$290.00	\$17,110.00	\$282.10	\$16,643.90	\$200.00	\$11,800.00	\$281.80	\$16,626.20	\$285.50	\$16,844.50	\$280.50	\$16,549.50
12	Construction of 6" Concrete Driveway Complete in Place	SY	847	\$65.00	\$55,055.00	\$72.00	\$60,984.00	\$65.13	\$55,165.11	\$75.00	\$63,525.00	\$71.30	\$60,391.10	\$92.40	\$78,262.80	\$64.90	\$54,970.30

13	Crushed limestone for Temporary Driveways Complete in Place	SY	1,628	\$12.00	\$19,536.00	\$21.00	\$34,188.00	\$50.05	\$81,481.40	\$20.00	\$32,560.00	\$25.00	\$40,700.00	\$33.10	\$53,886.80	\$16.50	\$26,862.00
14	Construction of 4" Concrete Sidewalk Complete in Place	SY	6	\$60.00	\$360.00	\$70.00	\$420.00	\$36.02	\$216.12	\$80.00	\$480.00	\$87.40	\$524.40	89.30	\$535.80	\$82.50	\$495.00
15	18" RCP Installed, Paved Area Complete in Place	LF	179	\$105.00	\$18,795.00	\$87.00	\$15,573.00	\$156.96	\$28,095.84	\$150.00	\$26,850.00	\$131.00	\$23,449.00	\$83.00	\$14,857.00	\$88.22	\$15,791.38
16	24" RCP Installed, Paved Area Complete in Place	LF	210	\$125.00	\$26,250.00	\$90.00	\$18,900.00	\$181.40	\$38,094.00	\$175.00	\$36,750.00	\$149.70	\$31,437.00	\$95.20	\$19,992.00	\$110.08	\$23,116.80
17	Type "BB" Storm Inlet Cast in Place Complete in Place	EA	2	\$6,500.00	\$13,000.00	\$2,000.00	\$4,000.00	\$4,657.50	\$9,315.00	\$5,000.00	\$10,000.00	\$5,143.30	\$10,286.60	\$3,909.20	\$7,818.40	\$3,630.00	\$7,260.00
18	Construct Concrete Flume Complete in Place	SY	35	\$140.00	\$4,900.00	\$65.00	\$2,275.00	\$83.20	\$2,912.00	\$200.00	\$7,000.00	\$86.40	\$3,024.00	\$125.00	\$4,375.00	\$104.50	\$3,657.50
19	Adjust Manhole,Inlets,Valve Boxes to Grade Complete in Place	EA	4	\$1,250.00	\$5,000.00	\$300.00	\$1,200.00	\$450.00	\$1,800.00	\$500.00	\$2,000.00	\$414.00	\$1,656.00	\$700.00	\$2,800.00	\$225.50	\$902.00
20	Install Trench Safety Complete in Place	LF	399	\$2.00	\$798.00	\$1.00	\$399.00	\$0.75	\$299.25	\$2.00	\$798.00	\$0.90	\$359.10	\$1.10	\$438.90	\$0.11	\$43.89
21	Storm Water Pollution Prevention Complete in Place	LS	1	\$1,250.00	\$1,250.00	\$9,500.00	\$9,500.00	\$12,806.25	\$12,806.25	\$5,000.00	\$5,000.00	\$7,780.90	\$7,780.90	\$5,827.50	\$5,827.50	\$1,100.00	\$1,100.00
22	Solid Sod St. Augustine Complete in Place	SY	2,673	\$7.00	\$18,711.00	\$6.00	\$16,038.00	\$7.80	\$20,849.40	\$7.00	\$18,711.00	\$5.80	\$15,503.40	\$6.30	\$16,839.90	\$5.50	\$14,701.50
TOTAL PERRY LANE					\$475,036.20		\$446,182.00		\$632,282.71		\$548,621.00		\$474,842.40		\$478,337.50		\$452,295.44

ADAMS STREET

Item	Description	Unit	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
1	Traffic Control Complete in Place	LS	1	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00	\$4,550.00	\$4,550.00	\$10,000.00	\$10,000.00	\$5,869.10	\$5,869.10	\$4,700.00	\$4,700.00	\$3,300.00	\$3,300.00
2	Site Demolition including demolition of Concrete Pavement & Curb Complete in Place	SY	2,463	\$10.00	\$24,630.00	\$9.00	\$22,167.00	\$16.84	\$41,476.92	\$8.00	\$19,704.00	\$8.10	\$19,950.30	\$7.20	\$17,733.60	\$9.35	\$23,029.05
3	Site Demolition Concrete Driveways Complete in Place	SY	487	\$10.00	\$4,870.00	\$10.00	\$4,870.00	\$16.84	\$8,201.08	\$10.00	\$4,870.00	\$5.10	\$2,483.70	\$5.20	\$2,532.40	\$8.25	\$4,017.75
4	Site Demolition Concrete Sidewalk Complete in Place	SY	30	\$10.00	\$300.00	\$10.00	\$300.00	\$13.46	\$403.80	\$8.00	\$240.00	\$5.80	\$174.00	\$4.70	\$141.00	\$8.25	\$247.50
5	Saw Cut concrete pavement, Full Depth Complete in Place	LF	1,087	\$9.00	\$9,783.00	\$3.00	\$3,261.00	\$7.80	\$8,478.60	\$6.00	\$6,522.00	\$6.20	\$6,739.40	\$7.70	\$8,369.90	\$9.35	\$10,163.45
6	Roadway Backfill Complete in Place	CY	264	\$4.00	\$1,056.00	\$15.00	\$3,960.00	\$26.49	\$6,993.36	\$37.00	\$9,768.00	\$8.40	\$2,217.60	\$25.50	\$6,732.00	\$16.50	\$4,356.00
7	Roadway Excavation Complete in Place	CY	70	\$19.00	\$1,330.00	\$10.00	\$700.00	\$5.53	\$387.10	\$30.00	\$2,100.00	\$17.40	\$1,218.00	\$14.40	\$1,008.00	\$22.00	\$1,540.00
8	Construction of 6" Concrete Pavement Complete in Place	SY	2,558	\$62.00	\$158,596.00	\$60.00	\$153,480.00	\$62.73	\$160,463.34	\$70.00	\$179,060.00	\$60.40	\$154,503.20	\$58.30	\$149,131.40	\$60.50	\$154,759.00

9	Construction of 6" Concrete Curb Complete in Place	LF	1,358	\$5.50	\$7,469.00	\$6.00	\$8,148.00	\$6.50	\$8,827.00	\$5.00	\$6,790.00	\$4.80	\$6,518.40	\$3.70	\$5,024.60	\$5.50	\$7,469.00
10	8" Lime Stabilized Subgrade 6% Lime Complete in Place	SY	2,829	\$10.55	\$29,845.95	\$6.00	\$16,974.00	\$23.63	\$66,849.27	\$12.00	\$33,948.00	\$7.70	\$21,783.30	\$6.80	\$19,237.20	\$10.23	\$28,940.67
11	Extra Commercial Lime Slurry Complete in Place	TON	59	\$250.00	\$14,750.00	\$290.00	\$17,110.00	\$282.10	\$16,643.90	\$200.00	\$11,800.00	\$281.80	\$16,626.20	\$285.50	\$16,844.50	\$280.50	\$16,549.50
12	Construction of 6" Concrete Driveway Complete in Place	SY	481	\$65.00	\$31,265.00	\$72.00	\$34,632.00	\$65.13	\$31,327.53	\$75.00	\$36,075.00	\$71.10	\$34,199.10	\$92.40	\$44,444.40	\$64.90	\$31,216.90
13	Crushed limestone for Temporary Driveways Complete in Place	SY	845	\$12.00	\$10,140.00	\$21.00	\$17,745.00	\$50.05	\$42,292.25	\$20.00	\$16,900.00	\$31.00	\$26,195.00	\$33.10	\$27,969.50	\$16.50	\$13,942.50
14	Construction of 4" Concrete Sidewalk Complete in Place	SY	10	\$60.00	\$600.00	\$70.00	\$700.00	\$36.02	\$360.20	\$80.00	\$800.00	\$77.70	\$777.00	\$89.30	\$893.00	\$82.50	\$825.00
15	18" RCP Installed, Paved Area Complete in Place	LF	406	\$105.00	\$42,630.00	\$87.00	\$35,322.00	\$156.96	\$63,725.76	\$150.00	\$60,900.00	\$134.10	\$54,444.60	\$83.00	\$33,698.00	\$88.22	\$35,817.32
16	24" RCP Installed, Paved Area Complete in Place	LF	380	\$125.00	\$47,500.00	\$95.00	\$36,100.00	\$181.40	\$68,932.00	\$175.00	\$66,500.00	\$150.40	\$57,152.00	\$95.20	\$36,176.00	\$110.08	\$41,830.40
17	24" RCP Installed, Open Area Complete in Place	LF	62	\$125.00	\$7,750.00	\$90.00	\$5,580.00	\$175.92	\$10,907.04	\$175.00	\$10,850.00	\$137.20	\$8,506.40	\$95.20	\$5,902.40	\$104.50	\$6,479.00
18	Type "BB" Storm Inlet Cast in Place Complete in Place	EA	4	\$6,500.00	\$26,000.00	\$2,000.00	\$8,000.00	\$4,057.50	\$16,230.00	\$5,000.00	\$20,000.00	\$5,143.30	\$20,573.20	\$3,909.20	\$15,636.80	\$3,630.00	\$14,520.00
19	Type-C Manhole (24'-42") Storm Sewer Manhole Complete In Place.	EA	2	\$4,750.00	\$9,500.00	\$3,000.00	\$6,000.00	\$5,850.00	\$11,700.00	\$5,000.00	\$10,000.00	\$3,461.70	\$6,923.40	\$2,941.80	\$5,883.60	\$3,850.00	\$7,700.00
20	Construct Concrete Flume Complete in Place	SY	0	\$140.00	\$0.00	\$65.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$86.40	\$0.00	\$0.00	\$0.00	\$104.50	\$0.00
21	Adjust Manhole,Inlets,Valve Boxes to Grade Complete in Place	EA	4	\$1,250.00	\$5,000.00	\$500.00	\$2,000.00	\$450.00	\$1,800.00	\$500.00	\$2,000.00	\$414.00	\$1,656.00	\$700.00	\$2,800.00	\$225.50	\$902.00
22	Install Trench Safety Complete in Place	LF	874	\$2.00	\$1,748.00	\$1.00	\$874.00	\$0.75	\$655.50	\$2.00	\$1,748.00	\$0.90	\$786.60	\$1.10	\$961.40	\$0.11	\$96.14
23	Storm Water Pollution Prevention Complete in Place	LS	1	\$1,250.00	\$1,250.00	\$9,000.00	\$9,000.00	\$11,362.50	\$11,362.50	\$5,000.00	\$5,000.00	\$7,737.30	\$7,737.30	\$5,800.00	\$5,800.00	\$1,100.00	\$1,100.00
24	Solid Sod St. Augustine Complete in Place	SY	2,460	\$7.00	\$17,220.00	\$6.00	\$14,760.00	\$7.80	\$19,188.00	\$7.00	\$17,220.00	\$5.80	\$14,268.00	\$6.40	\$15,744.00	\$5.50	\$13,530.00
TOTAL ADAMS STREET					\$458,232.95		\$408,683.00		\$601,755.15		\$532,795.00		\$471,301.80		\$427,363.70		\$422,331.18
TOTAL BID					\$1,830,306.25		\$1,671,672.00		\$2,338,093.45		\$2,094,522.00		\$2,068,970.10		\$1,741,489.10		\$1,712,910.00

PROPOSAL

TO: The Honorable Mayor and City Council
The City of Alvin, Texas

FROM: **Contractor / Bidder:** Rodriguez Construction Group LLC

2021 CONCRETE PAVEMENT AND DRAINAGE PROJECT

Bid Number: B-23-02

Account Number: 000-0000-00-0000

The undersigned, as Bidder, declares that the only person or parties interested in this proposal as principals are those named herein, that this Proposal is made without collusion with any other person, firm or corporation; that he has carefully examined the form of Contract, Notice to Bidders, Specifications and the Plans therein referred to, and has carefully examined the location, conditions and classes or materials of the proposed work, and agrees that he will provide all the necessary labor, material, superintendence, machinery, tools, apparatus, and other items incidental to construction, and will do all the work and furnish all the materials necessary to accomplish the work called for in the Plans and Specifications in the manner prescribed therein and according to the requirements of the Engineer as therein set forth.

In submitting this bid, the undersigned Bidder does hereby certify that the bid is not made in the interest of other firms, corporations or on behalf of any undisclosed person or interest other than sole bidder submitting this bid by signatures. The Bidder also certifies that he is not solicited or being induced by any other firms to submit a false or sham bid for obtaining advantage over any other bidder that is submitting a bid on this project.

The five percent (5%) bid security accompanying this Proposal shall be returned to the Bidder, unless in case of the acceptance of the Proposal the successful Bidder shall fail to execute a Contract and file a Performance Bond and a Payment Bond within fifteen (15) days after its acceptance in which case the bid security will become the property of the Owner, and shall be considered as payment for damages due to delay and other inconveniences suffered by the Owner. The Bidder will also furnish the Owner with a satisfactory Maintenance Bond indemnifying the City against defective workmanship and material for a period of one year.

The undersigned certifies that the bid prices quoted on the Proposal have been carefully checked and are submitted as correct and final.

The undersigned proposal is to complete the work quoted above on or before **180 Calendar days** after the effective date of the work order. The undersigned further agrees that the Owner will suffer damages if the above quoted work is not finished and completed within the time allotted for such work and that these damages will accrue to the Owner as liquidated in the amount of **\$250.00 Per Calendar Day.**

The following unit prices are bid and shall be complete compensation as measured in place for all materials, labor, overhead, profits and any other cost that is necessary to complete the job to the Engineers specifications and satisfaction. It is also understood that the quantities shown are only an estimate of the work to be done.

No renegotiation of bid prices will be made for over runs or under runs of quantities.

PROPOSAL						
2021 CONCRETE PAVEMENT AND DRAINAGE PROJECT BASE BID - ROWAN BURTON ROAD				Contractor <u>Rodriguez Construction Group LLC</u>		
Item	Description	Unit	Quantity	Unit Price	Total	Written Total
1	Mobilization/Performance Bonds & Fees Complete in Place	LS	1	\$ 74,500.00	\$ 74,500.00	Seventy-Four Thousand Five Hundred Dollars and Zero Cents
2	Traffic Control Complete in Place	LS	1	\$ 1,650.00	\$ 1,650.00	One Thousand Six Hundred Fifty Dollars and Zero Cents
3	Demolition of Asphalt pavement Complete in Place	SY	305	\$ 38.50	\$ 11,742.50	Eleven Thousand Seven Hundred Forty-Two Dollars and Fifty Cents
4	Saw Cut Asphalt pavement, Full Depth Complete in Place	LF	343	\$ 9.35	\$ 3,207.05	Three Thousand Two Hundred Seven Dollars and Five Cents
5	Demolish 18" RCP storm sewer, Complete in Place	LF	38	\$ 27.50	\$ 1,045.00	One Thousand Forty-Five Dollars and Zero Cents
6	Demolish 24" RCP storm sewer, Complete in Place	LF	83	\$ 27.50	\$ 2,282.50	Two Thousand Two Hundred Eighty-Two Dollars and Fifty Cents
7	Demolish 30" RCP storm sewer, Complete in Place	LF	50	\$ 30.80	\$ 1,540.00	One Thousand Five Hundred Forty Dollars and Zero Cents
8	Demolish 24" HDPE storm sewer, Complete in Place	LF	51	\$ 16.50	\$ 841.50	Eight Hundred Forty-One Dollars and Fifty Cents
9	8" Lime Stabilized Subgrade 6% Lime Complete in Place	SY	89	\$ 55.00	\$ 4,895.00	Four Thousand Eight Hundred Ninety-Five Dollars and Zero Cents
10	Pavement Marking 24" White Complete in Place	LF	66	\$ 19.80	\$ 1,306.80	One Thousand Three Hundred Six Dollars and Eighty Cents
11	Construction of 2" HMA/C pavement including base material Complete in Place	SY	330	\$ 63.80	\$ 21,054.00	Twenty-One Thousand Fifty-Four Dollars and Zero Cents
12	30" RCP Installed, Paved Area Complete in Place	LF	138	\$ 128.81	\$ 17,775.78	Seventeen Thousand Seven Hundred Seventy-Five Dollars and Seventy-Eight Cents
13	30" HDPE Installed, Paved Area Complete in Place	LF	58	\$ 96.80	\$ 5,614.40	Five Thousand Six Hundred Fourteen Dollars and Forty Cents
14	Install 6:1 Safety End Treatment on 30" culvert	EA	10	\$ 2,035.00	\$ 20,350.00	Twenty Thousand Three Hundred Fifty Dollars and Zero Cents
15	Install Trench Safety Complete in Place	LF	216	\$ 0.11	\$ 23.76	Twenty-Three Dollars and Seventy-Six Cents
16	Storm Water Pollution Prevention Complete in Place	LS	1	\$ 1,016.30	\$ 1,016.30	One Thousand Sixteen Dollars and Thirty Cents

17	Hydromulch Complete in Place	SY	1,282	\$ 0.55	\$ 705.10	Seven Hundred Five Dollars and Ten Cents
WESTFIELD STREET						
Contractor: Rodriguez Construction Group LLC						
Item	Description	Unit	Quantity	Unit Price	Total	Written Total
1	Traffic Control Complete in Place	LS	1	\$ 3,850.00	\$ 3,850.00	Three Thousand Eight Hundred Fifty Dollars and Zero Cents
2	Site Demolition including demolition of Concrete Pavement & Curb Complete in Place	SY	3,301	\$ 9.35	\$ 30,864.35	Thirty Thousand Eight Hundred Sixty-Four Dollars and Thirty-Five Cents
3	Site Demolition Concrete Driveways Complete in Place	SY	879	\$ 8.25	\$ 7,251.75	Seven Thousand Two Hundred Fifty-One Dollars and Seventy-Five Cents
4	Site Demolition Concrete Sidewalk Complete in Place	SY	71	\$ 8.25	\$ 585.75	Five Hundred Eighty-Five Dollars and Seventy-Five Cents
5	Saw Cut concrete pavement, Full Depth Complete in Place	LF	1,667	\$ 9.35	\$ 15,586.45	Fifteen Thousand Five Hundred Eighty-Six Dollars and Forty-Five Cents
6	Roadway Backfill Complete in Place	CY	57	\$ 16.50	\$ 940.50	Nine Hundred Forty Dollars and Fifty Cents
7	Roadway Excavation Complete in Place	CY	870	\$ 12.65	\$ 11,005.50	Eleven Thousand Five Dollars and Fifty Cents
8	Construction of 6" Concrete Pavement Complete in Place	SY	3,498	\$ 60.50	\$ 211,629.00	Two Hundred Eleven Thousand Six Hundred Twenty-Nine Dollars and Zero Cents
9	Construction of 6" Concrete Curb Complete in Place	LF	1,689	\$ 5.50	\$ 9,289.50	Nine Thousand Two Hundred Eighty-Nine Dollars and Fifty Cents
10	8" Lime Stabilized Subgrade 6% Lime Complete in Place	SY	3,832	\$ 10.23	\$ 39,201.36	Thirty-Nine Thousand Two Hundred One Dollars and Thirty-Six Cents
11	Extra Commercial Lime Slurry Complete in Place	TON	59	\$ 280.50	\$ 16,549.50	Sixteen Thousand Five Hundred Forty-Nine Dollars and Fifty Cents
12	Construction of 6" Concrete Driveway Complete in Place	SY	938	\$ 64.90	\$ 60,876.20	Sixty Thousand Eight Hundred Seventy-Six Dollars and Twenty Cents
13	Crushed limestone for Temporary Driveways Complete in Place	SY	1,675	\$ 16.50	\$ 27,637.50	Twenty-Seven Thousand Six Hundred Thirty-Seven Dollars and Fifty Cents
14	Construction of Single Concrete Sidewalk Ramps Complete in Place	EA	3	\$ 2,035.00	\$ 6,105.00	Six Thousand One Hundred Five Dollars and Zero Cents
15	Construction of 4" Concrete Sidewalk Complete in Place	SY	446	\$ 56.10	\$ 25,020.60	Twenty-Five Thousand Twenty Dollars and Sixty Cents

16	18" RCP Installed, Paved Area Complete in Place	LF	398	\$ 88.22	\$ 35,111.56	Thirty-Five Thousand One Hundred Eleven Dollars and Fifty-Six Cents
17	24" RCP Installed, Paved Area Complete in Place	LF	510	\$ 110.08	\$ 56,140.80	Fifty-Six Thousand One Hundred Forty Dollars and Eighty Cents
18	30" RCP Installed, Paved Area Complete in Place	LF	347	\$ 134.70	\$ 46,740.90	Forty-Six Thousand Seven Hundred Forty Dollars and Ninety Cents
19	30" RCP Installed, Open Area Complete in Place	LF	80	\$ 121.00	\$ 9,680.00	Nine Thousand Six Hundred Eighty Dollars and Zero Cents
20	Type "BB" Storm Inlet Cast in Place Complete in Place	EA	6	\$ 3,630.00	\$ 21,780.00	Twenty-One Thousand Seven Hundred Eighty Dollars and Zero Cents
21	Type-C Manhole (24"-42") Storm Sewer Manhole Complete in Place	EA	4	\$ 3,850.00	\$ 15,400.00	Fifteen Thousand Four Hundred Dollars and Zero Cents
22	Adjust Manhole Inlets, Valve Boxes to Grade Complete in Place	EA	4	\$ 225.50	\$ 902.00	Nine Hundred Two Dollars and Zero Cents
23	Install Trench Safety Complete in Place	LF	1,327	\$ 0.11	\$ 145.97	One Hundred Forty-Five Dollars and Ninety-Seven Cents
24	Storm Water Pollution Prevention Complete in Place	LS	1	\$ 1,100.00	\$ 1,100.00	One Thousand One Hundred Dollars and Zero Cents
25	Solid Sod St. Augustine Complete in Place	SY	2,789	\$ 5.50	\$ 15,339.50	Fifteen Thousand Three Hundred Thirty-Nine Dollars and Fifty Cents
PERRY LANE						
Contractor: Rodriguez Construction Group LLC						
Item	Description	Unit	Quantity	Unit Price	Total	Written Total
1	Traffic Control Complete in Place	LS	1	\$ 3,850.00	\$ 3,850.00	Three Thousand Eight Hundred Fifty Dollars and Zero Cents
2	Site Demolition including demolition of Concrete Pavement & Curb Complete in Place	SY	2,953	\$ 9.35	\$ 27,610.55	Twenty-Seven Thousand Six Hundred Ten Dollars and Fifty-Five Cents
3	Site Demolition Concrete Driveways Complete in Place	SY	807	\$ 8.25	\$ 6,657.75	Six Thousand Six Hundred Fifty-Seven Dollars and Seventy-Five Cents
4	Site Demolition Concrete Sidewalk Complete in Place	SY	13	\$ 8.25	\$ 107.25	One Hundred Seven Dollars and Twenty-Five Cents
5	Saw Cut concrete pavement, Full Depth Complete in Place	LF	1,430	\$ 9.35	\$ 13,370.50	Thirteen Thousand Three Hundred Seventy Dollars and Fifty Cents
6	Roadway Backfill Complete in Place	CY	65	\$ 16.50	\$ 1,072.50	One Thousand Seventy-Two Dollars and Fifty Cents

7	Roadway Excavation Complete in Place	CY	365	\$ 16.50	\$ 6,022.50	Six Thousand Twenty-Two Dollars and Fifty Cents
8	Construction of 6" Concrete Pavement Complete in Place	SY	3,068	\$ 60.50	\$ 185,614.00	One Hundred Eighty-Five Thousand Six Hundred Fourteen Dollars and Zero Cents
9	Construction of 6" Concrete Curb Complete in Place	LF	1,459	\$ 5.50	\$ 8,024.50	Eight Thousand Twenty-Four Dollars and Fifty Cents
10	8" Lime Stabilized Subgrade 6% Lime Complete in Place	SY	3,374	\$ 10.23	\$ 34,516.02	Thirty-Four Thousand Five Hundred Sixteen Dollars and Two Cents
11	Extra Commercial Lime Slurry Complete in Place	TON	59	\$ 280.50	\$ 16,549.50	Sixteen Thousand Five Hundred Forty-Nine Dollars and Fifty Cents
12	Construction of 6" Concrete Driveway Complete in Place	SY	847	\$ 64.90	\$ 54,970.30	Fifty-Four Thousand Nine Hundred Seventy Dollars and Thirty Cents
13	Crushed Limestone for Temporary Driveways Complete in Place	SY	1,628	\$ 16.50	\$ 26,862.00	Twenty-Six Thousand Eight Hundred Sixty-Two Dollars and Zero Cents
14	Construction of 4" Concrete Sidewalk Complete in Place	SY	6	\$ 82.50	\$ 495.00	Four Hundred Ninety-Five Dollars and Zero Cents
15	18" RCP Installed, Paved Area Complete in Place	LF	179	\$ 88.22	\$ 15,791.38	Fifteen Thousand Seven Hundred Ninety-One Dollars and Thirty-Eight Cents
16	24" RCP Installed, Paved Area Complete in Place	LF	210	\$ 110.08	\$ 23,116.80	Twenty-Three Thousand One Hundred Sixteen Dollars and Eighty Cents
17	Type "BB" Storm Inlet Cast in Place Complete in Place	EA	2	\$ 3,630.00	\$ 7,260.00	Seven Thousand Two Hundred Sixty Dollars and Zero Cents
18	Construct Concrete Flume Complete in Place	SY	35	\$ 104.50	\$ 3,657.50	Three Thousand Six Hundred Fifty-Seven Dollars and Fifty Cents
19	Adjust Manhole Inlets, Valve Boxes to Grade Complete in Place	EA	4	\$ 225.50	\$ 902.00	Nine Hundred Two Dollars and Zero Cents
20	Install Trench Safety Complete in Place	LF	399	\$ 0.11	\$ 43.89	Forty-Three Dollars and Eighty-Nine Cents
21	Storm Water Pollution Prevention Complete in Place	LS	1	\$ 1,100.00	\$ 1,100.00	One Thousand One Hundred Dollars and Zero Cents
22	Solid Sod St. Augustine Complete in Place	SY	2,573	\$ 5.50	\$ 14,701.50	Fourteen Thousand Seven Hundred One Dollars and Fifty Cents

ADAMS STREET				Contractor <u>Rodriguez Construction Group LLC</u>		
Item	Description	Unit	Quantity	Unit Price	Total	Written Total
1	Traffic Control Complete in Place	LS	1	\$ 3,300.00	\$ 3,300.00	Three Thousand Three Hundred Dollars and Zero Cents
2	Site Demolition including demolition of Concrete Pavement & Curb Complete in Place	SY	2,463	\$ 9.35	\$ 23,029.05	Twenty-Three Thousand Twenty-Nine Dollars and Five Cents
3	Site Demolition Concrete Driveways Complete in Place	SY	487	\$ 8.25	\$ 4,017.75	Four Thousand Seventeen Dollars and Seventy-Five Cents
4	Site Demolition Concrete Sidewalk Complete in Place	SY	30	\$ 8.25	\$ 247.50	Two Hundred Forty-Seven Dollars and Fifty Cents
5	Saw Cut concrete pavement, Full Depth Complete in Place	LF	1,087	\$ 9.35	\$ 10,163.45	Ten Thousand One Hundred Sixty-Three Dollars and Forty-Five Cents
6	Roadway Backfill Complete in Place	CY	264	\$ 16.50	\$ 4,356.00	Four Thousand Three Hundred Fifty-Six Dollars and Zero Cents
7	Roadway Excavation Complete in Place	CY	70	\$ 22.00	\$ 1,540.00	One Thousand Five Hundred Forty Dollars and Zero Cents
8	Construction of 6" Concrete Pavement Complete in Place	SY	2,558	\$ 60.50	\$ 154,759.00	One Hundred Fifty-Four Thousand Seven Hundred Fifty-Nine Dollars and Zero Cents
9	Construction of 6" Concrete Curb Complete in Place	LF	1,358	\$ 5.50	\$ 7,469.00	Seven Thousand Four Hundred Sixty-Nine Dollars and Zero Cents
10	8" Lime Stabilized Subgrade 6% Lime Complete in Place	SY	2,829	\$ 10.23	\$ 28,940.67	Twenty-Eight Thousand Nine Hundred Forty Dollars and Sixty-Seven Cents
11	Extra Commercial Lime Slurry Complete in Place	TON	59	\$ 280.50	\$ 16,549.50	Sixteen Thousand Five Hundred Forty-Nine Dollars and Fifty Cents
12	Construction of 6" Concrete Driveway Complete in Place	SY	481	\$ 64.90	\$ 31,216.90	Thirty-One Thousand Two Hundred Sixteen Dollars and Ninety Cents
13	Crushed Limestone for Temporary Driveways Complete in Place	SY	845	\$ 16.50	\$ 13,942.50	Thirteen Thousand Nine Hundred Forty-Two Dollars and Fifty Cents
14	Construction of 4" Concrete Sidewalk Complete in Place	SY	10	\$ 82.50	\$ 825.00	Eight Hundred Twenty-Five Dollars and Zero Cents
15	18" RCP Installed, Paved Area Complete in Place	LF	406	\$ 88.22	\$ 35,817.32	Thirty-Five Thousand Eight Hundred Seventeen Dollars and Thirty-Two Cents
16	24" RCP Installed, Paved Area Complete in Place	LF	380	\$ 110.08	\$ 41,830.40	Forty-One Thousand Eight Hundred Thirty Dollars and Forty Cents
17	24" RCP Installed, Open Area Complete in Place	LF	62	\$ 104.50	\$ 6,479.00	Six Thousand Four Hundred Seventy-Nine Dollars and Zero Cents

18	Type "BB" Storm Inlet Cast in Place Complete in Place	EA	4	\$ 3,630.00	\$ 14,520.00	Fourteen Thousand Five Hundred Twenty Dollars and Zero Cents
19	Type-C Manhole (24'-42") Storm Sewer Manhole Complete in Place	EA	2	\$ 3,850.00	\$ 7,700.00	Seven Thousand Seven Hundred Dollars and Zero Cents
20	Construct Concrete Flume Complete in Place	SY	0	\$ 104.50	\$ 0.00	Zero Dollars and Zero Cents
21	Adjust Manhole Inlets, Valve Boxes to Grade Complete in Place	EA	4	\$ 225.50	\$ 902.00	Nine Hundred Two Dollars and Zero Cents
22	Install Trench Safety Complete in Place	LF	874	\$ 0.11	\$ 96.14	Ninety-Six Dollars and Fourteen Cents
23	Storm Water Pollution Prevention Complete in Place	LS	1	\$ 1,100.00	\$ 1,100.00	One Thousand One Hundred Dollars and Zero Cents
24	Solid Sod St. Augustine Complete in Place	SY	2,460	\$ 5.50	\$ 13,530.00	Thirteen Thousand Five Hundred Thirty Dollars and Zero Cents
TOTAL BID				\$ 1,712,910.00		

Receipt is hereby acknowledged of the following addendum to the Contract Documents:

Addendum No. 1 Dated _____ Received _____
Addendum No. 2 Dated _____ Received _____
Addendum No. 3 Dated _____ Received _____

Accompanying this proposal is a Certified Check, Cashier's Check, or Bid Bond in the amount of five (5%) of the greatest amount bid and payable to the Owner.

Bidder: Rodriguez Construction Group LLC
Address: 2647 Jo Ann Street,
Stafford, TX 77477
Telephone: 832-539-6130
Date: December 20, 2022
ATTEST: [Signature] Roy Rodriguez
Secretary of Corporation Joanne Rodriguez
(Seal of Bidder Corporation)



Receipt is hereby acknowledged of the following addendum to the Contract Documents:

Addendum No. 1 Dated _____ Received _____

Addendum No. 2 Dated _____ Received _____

Addendum No. 3 Dated _____ Received _____

Accompanying this proposal is a Certified Check, Cashier's Check, or Bid Bond in the amount of five (5%) of the greatest amount bid and payable to the Owner.

Bidder: Rodriguez Construction Group LLC

Address: 2647 Jo Ann Street,

Stafford, TX 77477

Telephone: 832-539-6130

Date: December 20, 2022

ATTEST: _____ Roy Rodriguez

Secretary of Corporation _____ Joanne Rodriguez

(Seal of Bidder Corporation)



STATEMENT OF MATERIALS AND OTHER CHARGES

MATERIALS INCORPORATED INTO THE PROJECT: \$ 719,422.20

ALL OTHER CHARGES: \$ 993,487.80

*TOTAL: \$ 1,712,910.00

*This total must agree with the total figure shown in the Item and Quantity Sheets in the bound contract.

For purposes of complying with the Texas Tax Code, the contractor agrees that the charges for any materials incorporated into the project in excess of the estimated quantity provided for herein will be no less than the invoice price for such materials to the contractor.

NOTE: ONLY THE COPY OF THIS FORM IN THE EXECUTED CONTRACTS IS TO BE FILLED OUT.

STATEMENT OF BIDDER'S QUALIFICATIONS

All questions must be answered and the data given must be clear and comprehensive. This statement must be notarized. If necessary, questions may be answered on separate attached sheets. The bidder may submit any additional information he or she desires.

Name of Bidder: Rodriguez Construction Group Date Organized: 01/14/2015

Address: 2647 Jo Ann Street, Stafford, TX 77477 Date Incorporated: 2015

Number of Years in Contracting Business under Present Name: 7

Contracts on Hand:

<u>Contract</u>	<u>Amount</u>	<u>Anticipated Completion Date</u>
Meridiana Sec 32A	\$648,984.00	Jan - 2023
Nexus Avenue Extension	\$621,657.00	Feb - 2023
Volt Lane Pavement & Drainage	\$293,445.00	Feb - 2023
Sierra Vista Sec 8A, Paving	\$1,163,500.00	Mar - 2023

Type of work performed by your company: WSD & Paving

Have you ever failed to complete any work awarded to you? No

Have you ever defaulted on a contract? No

List the more important projects recently completed by your firm (be sure to include projects of similar importance):

<u>Project</u>	<u>Amount</u>	<u>Month/Year</u>	<u>Completed</u>
Glendale Lakes Sec 8 Paving	\$795,400	Nov 2022	100%
Pradera Oaks Sec 10 & 11 Paving	\$1,297,995	Nov 2022	100%
Merldiana Sec 56 WSD & Paving	\$1,529,500	Oct 2022	100%
Manvel Town Center WSD	\$1, 243,420	Nov 2022	100%

Major Equipment Available for this Contract:

7 - Excavators / 2 - Rubber Tire Backhoe / 4 - Padfoot Rollers / 2 Smooth Drum Roller

4 - Wheel Loaders / 6 - Dozers / 2 Mini excavators on tracks / 1 - Motorgrader

1 - Mixer Reclaimer / 3 - Sweepers

Attach resumes for the principal members of your organization, including the officers as well as the proposed superintendent for the project.

Credit Available: \$ 100,000.00

Bank Reference: Frost Bank

The undersigned hereby authorizes and requests any person, firm, or corporation to furnish any Information requested by the City of Alvin in verification of the recitals comprising this Statement of Bidder's Qualifications.

Executed this 20th day of December, 22.



By: Roy Rodriguez

Title: President



AGENDA COMMENTARY

Meeting Date: 1/19/2023

Department: Police Department

Contact: Robert Lee, Police Chief

Agenda Item: Consider the expenditure of American Rescue Plan Act (ARPA) funds in an amount not to exceed \$79,764.96 for RMG Solutions to update the City of Alvin 911 dispatch center; and authorize the City Manager to sign related Contract upon legal review.

Type of Item: Contract/Agreement

Summary: At the March 17, 2022 Council workshop, projects for the expenditure of ARPA funds were submitted. One of the projects included the upgrade of the dispatch system and the update of the dispatch center. At the July 21, 2022 Council meeting, the first part of this project, upgrades to the dispatch system (computers, software, etc.), was approved. This second part of the project is for the updating of the 20+ year old 911 dispatch center and the addition of a fourth (4th) dispatch station in anticipation of future city growth and the expected increase of emergency dispatch services. Upgrades include new work stations, lighting, storage, and overall re-configuration of the 911 dispatch center. The amount for the project is \$76,764.96 and our intent is to migrate dispatch operations into the EOC and have both portions of the project (upgrade and update) performed as closely to each other as possible, to minimize operational disruption.

Staff recommends approval of ARPA project funds in an amount not to exceed \$79,764.96 for RMG Solutions to update the 911 dispatch center.

Funding Expected: Revenue ☐ Expenditure ☐ N/A ☒ **Budgeted Item:** Yes ☒ No ☐ N/A ☐

Funding Account: 103-3501-00-4150 **Amount:** \$79,764.96 **1295 Form Required?** Yes ☒ No ☐

Legal Review Required: N/A ☐ Required ☒ **Date Completed:** 1/12/2023 SLH

Finance Review Required: N/A ☐ Required ☒ **Date Completed:** _____

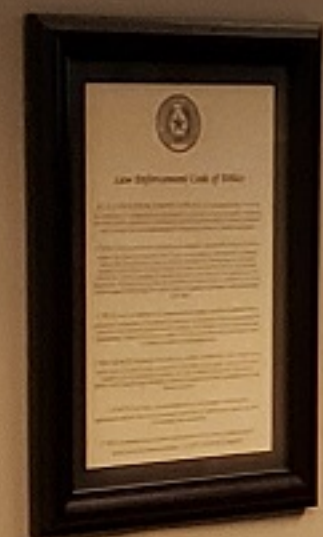
Supporting documents attached:

1. Dispatch Current View
2. Watson Consoles

Recommendation: Move to approve the expenditure of American Rescue Plan Act (ARPA) funds in an amount not to exceed \$79,764.96 for RMG Solutions to update the City of Alvin 911 dispatch center; and authorize the City Manager to sign related Contract upon legal review.

Reviewed by Department Head, if applicable: ☐
Reviewed by City Attorney, if applicable: ☒

Reviewed by Chief Financial Officer, if applicable: ☐
Reviewed by City Manager, if applicable: ☒



14:06:40

STATEMENT OF UNDERSTANDING

THANK YOU FOR SELECTING WATSON CONSOLES!

**Attached you will find the sign off package for your new console furniture.
We need a few things from you to get started and have listed those below.**



Watson will not proceed with your order until all items are received. Upon receipt of all documents, Watson will process your order and notify you of your confirmed installation date.

Please complete and sign this document and email directly to your Watson Account Manager, or fax to: 360-394-1322

If you have any questions, please let us know!

Required Documents

Please review all of your drawings for accuracy. The consoles will be produced as shown in these drawings. If the drawings are correct in layout, room dimensions and console configuration, please sign the following documents

1. Statement of Understanding document
2. Purchase Order or signed contract
3. Warranty statement document
4. Terms and conditions document
5. Delivery and installation document including Target Installation Date & Building Access Information
6. Color Selection Sheet

Junru Roland

Date

Printed Name

Signature

By signing this document you acknowledge acceptance of the provided drawing and pricing package.

watsonconsoles

26246 Twelve Trees Lane NW, Poulsbo, Washington 98370 360.394.1300

DELIVERY AND INSTALLATION

Scheduling

- Watson Consoles will plan the delivery and installation of console furniture based on the desired installation date requested
- Depending upon lead times and order size an alternate date may be given to the order and will be noted on the order acknowledgment.
- If the install date needs to move out or the room is not ready by the acknowledged date, Watson requires a minimum of 5 weeks prior to ship date to delay the shipment.
- Watson requires a minimum of 10 business days to coordinate installation resources for the revised install date

Site Preparation and Installation

- The install date given is in understanding that the room where the furniture is to be installed will be ready for delivery and installation of console furniture on the scheduled delivery date. For installation all flooring, carpeting, walls, painting, and electrical construction that could in any way effect or impact the installation must be complete.
- General delays caused by site conditions not being prepared for the install could result in an additional charge.
- We ask that a point of contact (POC) be identified at the installation site. The POC must be accessible throughout the install and have the authority or access to the person of authority to make decisions related to the console installation. Upon completion of the installation the POC would need to be available to complete final walkthrough and installation inspection. Failure to provide such a contact and complete signoff assumes the installation has been accepted as reported.
- The price for the installation contained in the quotation is firm and fixed for a single trip at a non-union site unless otherwise stated and quoted. If the Buyer requests union labor for off-loading or installation after a Purchase Order has been accepted, all

additional costs will be the responsibility of the Buyer. Unless quoted otherwise install is based on a standard work week, evening or weekend installation activity may be subject to additional charges.

- All installations of the Work must be performed by an authorized Watson Representative or a Watson certified installer.

Buyer Acceptance

- Upon completion of the installation, the Buyer shall arrange for a representative to receive a product demonstration and training on the operation and maintenance of the installed Work.
- Upon completion of the installation of the Work, a report will be produced by the Installer and will be executed by the Buyer's representative signifying acceptance of the installed work subject to the resolution of any damaged or deficient items. Signed acceptance including a punch list of any noted deficiencies and/or damages must be reported back to Watson within 48 hours of installation completion. If the installation is not substantially completed, the final acceptance will be delayed until the resolution of all identified deficient or damaged items is complete.

Junru Roland

Date

Printed Name

Signature

I have reviewed and accept the stated terms of this document

Facility Information

- ☐ Yes ☐ No Can the building accommodate a 53' tractor-trailer delivery truck?
- ☐ Yes ☐ No Is there a loading dock available?
- ☐ Yes ☐ No Have you verified room dimensions?

Final Delivery Information

Client City of Alvin (Alvin Police Department)

Onsite Contact Name Chief Robert E Lee

Phone 281.388.4370 Email rlee@cityofalvin.com

Fax _____

Delivery Address 1500 South Gordon St. Alvin, TX 77511

Desired Installation Date _____



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TERMS AND CONDITIONS

Terms of Payment

When credit is extended for net thirty 30 days, payment is due within 30 days of shipment. Past due accounts will be charged the lesser of 1-1/2% per month or the highest rate permitted by law plus all collection costs, including reasonable attorney's fees and expenses.

Credit card payments are accepted up to \$5,000.

Taxes

All sales, use, excise and other applicable taxes are the purchaser's responsibility and will be invoiced to the purchaser. If purchaser claims an exemption from such taxes, it shall be the purchaser's responsibility to furnish an appropriate exemption certificate.

Order Changes and Cancellations

Acknowledged orders may not be changed or canceled, in whole or in part, without prior written consent of Watson. Orders for which production has started may not be canceled. Orders that include non-standard products and non-standard finishes may not be canceled. Order changes may affect delivery dates. Expenses incurred because of order changes will be charged to the Customer. In the event of cancellations prior to the start of production for standard products, Customer will be liable for cancellation charges of 25% or Change Order Fee of a minimum of \$500. At that time, a revised quote and new drawings will be issued. The Revised Drawings will have to be approved and signed by the customer and returned to Watson with an updated Purchase Order.

Storage

We understand that projects sometimes face unforeseen delays. If the request to move an order out is received more than 5 weeks or 25 business days prior to the acknowledged ship date, we can likely accommodate that request without additional cost. If the request to move an order out is received less than 25 business days prior to the acknowledged ship date, customers may opt to contract storage with Watson for up to 30 days post-ship date. Watson charges a storage fee of \$1 per day per \$1,000 of the Total Order Net. The minimum storage fee is \$250 Net. Storage should be considered delivery to the customer for all purposes, including invoicing.

Freight

Freight will be quoted on a per project basis considering destination location, order size and weight as well as the current freight market. Watson Console freight terms are FOB destination to all 50 US states.

Packaging

We wrap our products in reusable blankets whenever possible. This method reduces packaging waste, lessens freight damage, expedites on-site installation, and enables easier identification of concealed damage. Here are a few things you should know about Watson's blanket wrap practice:

- Most products will be individually loaded and secured with blankets and straps
- Some steel components may come on small pallets and hardware will be bulked packed in boxes
- Each item will be wrapped in shipping blankets that will stay with the truck

- Exposed wood edge table surfaces will have added packaging to protect edging during transit
- Storage components will be covered in plastic bags and blanket wrapped
- Some table and storage components will have corner guards and be wrapped in plastic
- Cartoning may be specified but is subject to a 5% of total List price surcharge.

Freight Claim

We'll file the freight claim on your behalf. To do this – we'll need your help.

FREIGHT DAMAGE: It is the receiving party's responsibility to examine products upon receipt, note the damage or shortage on the Bill of Lading, and to notify Watson within 24 hours of delivery. Failure to provide notice within 24 hours constitutes acceptance of the product.

CONCEALED DAMAGE: Claims must be made by the purchaser in writing and with photographs within five (5) business days after delivery. Failure by the purchaser to make any concealed damage claim within five (5) business days constitutes acceptance of the product and a waiver of any apparent damages.

Returns

Watson products are made to order and may not be returned for credit unless authorized in writing by Watson. At its discretion, Watson may deem it necessary to issue a Return Merchandise Authorization (RMA) to recover defective or failing product for testing and quality assurance.

An RMA consists of an RMA order acknowledgment, an RMA checklist, a prepaid shipping label and sleeve and the appropriate packaging to return the product in question.

If RMA product is not shipped within 30 days of the date of issue, the scope of work will be viewed as incomplete, and an invoice may be issued based on the value of the parts not returned. Purchasers will be responsible for additional freight costs incurred from non-authorized carriers when returning product.

Force Majeure

Watson shall not be liable for any loss, damage, or delay resulting from forces beyond its reasonable control including fire, flood, strike or other labor difficulty, act of God, or due to any cause beyond its reasonable control. In the event of any such delay, delivery will be postponed by such length of time as may be reasonably necessary to accommodate for the delay.

Junru Roland

Date

Printed Name

Signature

I have reviewed and accept the stated terms of this document

watsonconsoles

26246 Twelve Trees Lane NW, Poulsbo, Washington 98370 360.394.1300

WARRANTY STATEMENT

Watson Mercury Consoles Lifetime Plus 10 Warranty

We are proud of the products we make and the materials and processes we use to make them. That's why we back our Mercury Consoles with a Lifetime Warranty on all components manufactured by Watson and a 10-year warranty that covers the electronics and buy-out parts.

In addition to the warranty coverage on the components, we also cover labor and installation costs for the first 5 years on everything!



Warranty Details

Watson Manufactured Parts: All components manufactured by Watson Consoles, if found defective under ordinary use, will be replaced at no charge for as long as the original purchaser owns the product.

Electronic or Buy-Out Parts: All electronics and buy-out parts including, but not limited to, lifting and adjustment mechanisms, environment control appliances and switches, monitor arms, and task lighting, will be replaced at no additional charge for the first ten years of original ownership.

Labor: Labor for the first 5 years on ALL Mercury components are covered under this warranty within the United States.

This warranty does not apply to: Failure to apply, install, reconfigure, or maintain products according to published Watson, or manufacturer, instructions and guidelines; normal wear and tear or defects resulting from neglect; consumable items such as light bulbs and batteries; Watson products that have undergone buyer modification or reconfiguration including the substitution of unauthorized non-Watson component(s) for use in the place of Watson components in an integrated product solution; products subjected to improper use or conditions including negligence, accident, or alterations; or products damaged by AC power disturbances.

This warranty is not transferrable.

Buyer's Responsibility

The execution of this warranty requires the cooperation of the buyer with Watson Consoles. With guidance from the Watson Consoles' Customer Service team, the buyer agrees to perform basic troubleshooting tasks to determine the nature of the defect and to self-correct before Watson personnel will provide on-site assistance.

If the issue requires on-site assistance from Watson personnel and the product failure or defect is found to have resulted from items outside the warranty coverage, the buyer agrees to reimburse Watson Consoles for applicable expenses resulting from the claim. Expenses include, but are not limited to product shipping, installation labor, transportation, and accommodations.

Watson reserves the right to request that the damaged product be returned prior to granting a remedy. Repairs, substitute products or replacements of equal or higher value used to resolve a warranty claim will in no way extend the applicable warranty period applied to the original product. Watson cannot guarantee the availability of specific matching colors, grains, fabrics, or textures but will work with customer to find a reasonable substitute.

Watson makes no other express or implied warranties to any product except as stated above and makes no warranty of Watson Consoles' product fitness except for use as standard communication console furniture.

Exception: Watson's warranty does not cover non-console related items such as Seating or Flooring. The original manufacturer's warranty terms would apply.

Junru Roland

Date

Printed Name

Signature

I have reviewed and accept the stated terms of this document

watsonconsoles

26246 Twelve Trees Lane NW, Poulsbo, Washington 98370 360.394.1300

Alvin Police Department

Watson Rep Firm: RMG Solutions
Address Line 1: 2608 N. MAIN ST

Specified For: Alvin Police Department
Address Line 1: 1500 S Gordon St

City: BELTON
Zip: 76513

City: Alvin
State: TX

Sales Person: Jim Heinritz
Phone Number: 9727683714

Contact Name: Todd Arendell
Phone Number: 281-585-7108
Email Address: tarendell@cityofalvin.com

Project Summary:

4 Mercury Standard Consoles - 78"W Primary

** HGAC Contract No. EC07-20**

Each Position Includes:

42" High Fabric Screen + 12" Acrylic Topper
 Electronically Height Adjustable Work Surface with Techlink + Power
 Stationary Monitor Array with Individually Adjustable Monitor Arms - 3 over 3 Configuration
 Built-In Surface Multi Ports for Power/Voice/Data
 Environment Control Package - Includes Forced Air Heat, Cooling Fans, LED Ambient Lighting &
 Dimmable LED Task Lighting
 Technology Cabinet and Bridge with Active Ventilation to Accommodate (3) PCs
 Storage
 Personal Pallet Storage Drawer
 Personal Base Door
 12 Technology Ports to Include: 7 USB-A, 2 Audio, 1 USB Charger

Installation based on live cutover, one trip, 1st floor with no prevailing wage or union requirements.
 Teardown and removal is included.

MATERIAL SURCHARGE: Watson has implemented a materials surcharge on orders received after May 1, 2022 . This charge is 5% of net and will be noted on your acknowledgement. Thank you for your understanding during this turbulent supply and transportation era.

1. State and Local Taxes will apply unless proof of exemption is provided with the Purchase Order.
2. Deposit may be required with order; Net 30 days of Shipment of Product.
3. Chairs, platforms, rails etc are for representational purposes only.
4. Customer is responsible for verification of room dimensions.
5. Completed Order consists of a signed Contract or Purchase Order, Signed Drawings, Signed Color Selection Sheet, and Deposit.
6. Change Order Fee (minimum \$500) may be applicable for changes after 5 business days of submission.
7. Pricing will be valid for four (4) months after receipt of Purchase Order.
8. Lead time based on product type and order size. Check with your sales associate upon ordering.

Quote Date	1/5/2023	Expiration Date	4/5/2023	Watson Account Manager:	Rachael Schweizer
Remit To:	Watson Consoles 26246 Twelve Trees Lane NW Poulsbo WA 98370			Watson Factory Rep Firm:	RMG Solutions
				Prepared By:	RMG Solutions
This Document is Confidential & Proprietary (C) 2017 Watson Furniture Group, Inc. All Rights Reserved				File Name:	Alvin Police Department 02 -

Bill of Material

Project: Alvin Police Department

Sold to

Company name: Alvin Police Department
Contact Person: Todd Arendell
Contact Phone: 281-585-7108
Contact Fax:

Distributor

Company name: RMG Solutions
Salesman: Jim Heinritz
Salesman Phone: 9727683714
Salesman Fax:



#	Qty	Part Number	Description	Sell	Ext. Sell
Watson					
1	1	WKEY-STD	MASTER KEY, STANDARD LOCK (082000)	\$15.37	\$15.37
2	6	WZSPLT201578R	ZONE SPLIT STORAGE LOCKER, 20"D X 15"W X 78"H, RIGHT HAND	\$904.34	\$5,426.04
3	2	ZSBKCOA203078	ZO STORAGE BOOKCASE, ADJUSTABLE SHELF, COMBO, OPEN, 20"D X 30"W X 78"H	\$1,224.81	\$2,449.62
				Total Watson	\$7,891.03
Watson Consoles					
4	4	HC6H153918L-N	MERCURY STANDARD HUB, 15"D x 39"W x 18"H, LEFT HAND, NO GROMMET	\$978.97	\$3,915.88
5	4	HC6H243918R-G	MERCURY STANDARD HUB, 24"D x 39"W x 18"H, RIGHT HAND, WITH GROMMET	\$1,095.31	\$4,381.22
6	4	HC6W3678C	MERCURY STANDARD WORKSURFACE, 36"D x 78" W, WITH CONTOUR EDGE, WITH COMBO TECHLINK + POWER	\$3,437.37	\$13,749.48
7	2	HG6TS78G	MERCURY TECH BRIDGE, SINGLE SIDED 12" D X 18"H, FOR A 78"W CONSOLE, WITH GROMMET	\$564.12	\$1,128.23
8	2	HG6TS78N	MERCURY TECH BRIDGE, SINGLE SIDED 12" D X 18"H, FOR A 78"W CONSOLE, NO GROMMET	\$539.97	\$1,079.94
9	8	HGA	MERCURY ARRAY	\$917.51	\$7,340.08
10	2	HGBS1518D-R	MERCURY BRIDGE SPACER, 15"D x 18"H DUAL, RIGHT HAND	\$43.90	\$87.80
11	2	HGBS1518S-L	MERCURY BRIDGE SPACER, 15"D x 18"H SINGLE, LEFT HAND	\$43.90	\$87.80
12	2	HGBS2418D-L	MERCURY BRIDGE SPACER, 24"D x 18"H DUAL, LEFT HAND	\$61.46	\$122.92
13	2	HGBS2418S-R	MERCURY BRIDGE SPACER, 24"D x 18"H SINGLE, RIGHT HAND	\$61.46	\$122.92
14	2	HGPBD242024R	MERCURY PERSONAL BASE, DOOR, 24"D x 20"W x 24"H, RIGHT HAND	\$482.90	\$965.80
15	4	HGPPB24308	MERCURY PERSONAL PALLET, BOX, 24"D x 30"W x 8"H	\$421.44	\$1,685.76
16	4	HGSOCBKT42L	MERCURY OUTSIDE CORNER BRACKET, 42"H	\$24.15	\$96.58
17	4	HGSOCBKT42R	MERCURY OUTSIDE CORNER BRACKET, 42"H	\$24.15	\$96.58
18	8	HGSR3954FAC	MERCURY RETURN SCREEN, 39"W x 54"H, FABRIC AND 12" CLEAR ACRYLIC	\$610.21	\$4,881.68
19	4	HGSS7854FAC	MERCURY SPINE SCREEN, 78"W x 54"H, FABRIC AND 12" CLEAR ACRYLIC	\$1,027.26	\$4,109.04
20	4	HGTB243024R	MERCURY TECHNOLOGY BASE, 24"D x 30"W x 24"H, RIGHT HAND	\$1,066.77	\$4,267.08
21	4	HHC1518	MERCURY HUB COVER, 15"D x 18"H	\$30.73	\$122.92
22	8	TXXTECHAUDIO25	TECH LINK, STEREO AUDIO JACK, (3.5mm CONNECTOR SIZE) - Black, 25Ft	\$19.76	\$158.04
23	4	TXXTECHUSB-CHG	TECH LINK, USB CHARGER INSERT	\$79.02	\$316.08
24	28	TXXTECHUSB15	TECH LINK, USB INSERT (TYPE A), FEMALE / FEMALE WALL PLATE COUPLER - Black, 15Ft	\$24.15	\$676.06
				Total Watson Consoles	\$49,391.89

Subtotal Product	\$57,282.92
Materials Surcharge (5 %)	\$2,864.15
Freight (2 %)	\$2,609.70
INSTALL-WAT (12 %)	\$15,658.20
Teardown and Disposal	\$1,350.00
Grand Total	\$79,764.96

4 Mercury Standard Consoles - 78"W Primary

Alvin Police Department	
Alvin	TX
Alvin Police Department.02 - FSOP.cmdrw	

watsonconsoles

Sales Rep:

Jim Heinritz

Account Manager:

Rachael Schweizer

Project Designer:

RMG Solutions

REV 00: RS 8/26/22
Preliminary Drawings
REV 01: RS 12/16/22
Updated Pricing
REV 02: RS 1/5/22
FSOP

CP 01
Full Room 2D

Scale~1:34

NOTE: Verify all building dimensions on-site prior to purchase or installation of product.
Watson agrees to provide product Symbols that are correct. In turn, the agent or customer is responsible for providing accurate building plans, including dimensions, features, and information required for space planning and installation.

Approved By:

Name _____ Date _____ Title _____

26246 Twelve Trees Lane NW
Poulsbo, WA 98370
www.watsonconsoles.com
360.394.1300

4 Mercury Standard Consoles - 78"W Primary

Alvin Police Department	
Alvin	TX
Alvin Police Department.02 - FSOP.cmdrw	

watsonconsoles

Sales Rep:

Jim Heinritz

Account Manager:

Rachael Schweizer

Project Designer:

RMG Solutions

REV 00: RS 8/26/22
Preliminary Drawings
REV 01: RS 12/16/22
Updated Pricing
REV 02: RS 1/5/22
FSOP

CP 01
Full Room 3D
Color

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Approved By:

Name	Date	Title
------	------	-------

26246 Twelve Trees Lane NW
Poulsbo, WA 98370
www.watsonconsoles.com
360.394.1300

4 Mercury Standard Consoles - 78"W Primary

Alvin Police Department	
Alvin	TX
Alvin Police Department.02 - FSOP.cmdrw	

watsonconsoles

Sales Rep:

Jim Heinritz

Account Manager:

Rachael Schweizer

Project Designer:

RMG Solutions

REV 00: RS 8/26/22
Preliminary Drawings
REV 01: RS 12/16/22
Updated Pricing
REV 02: RS 1/5/22
FSOP

CP 01
Full Room 3D
Color

NOTE: Verify all building dimensions on-site prior to purchase or installation of product.
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Approved By:

Name

Date

Title

26246 Twelve Trees Lane NW
Poulsbo, WA 98370
www.watsonconsoles.com
360.394.1300

4 Mercury Standard Consoles - 78"W Primary

Alvin Police Department	
Alvin	TX
Alvin Police Department.02 - FSOP.cmdrw	

watsonconsoles

Sales Rep:

Jim Heinritz

Account Manager:

Rachael Schweizer

Project Designer:

RMG Solutions

REV 00: RS 8/26/22
Preliminary Drawings
REV 01: RS 12/16/22
Updated Pricing
REV 02: RS 1/5/22
FSOP

CP 01
Full Room 3D
Color

NOTE: Verify all building dimensions on-site prior to purchase or installation of product.
Watson agrees to provide product Symbols that are correct. In turn, the agent or customer is responsible for providing accurate building plans, including dimensions, features, and information required for space planning and installation.

Approved By:

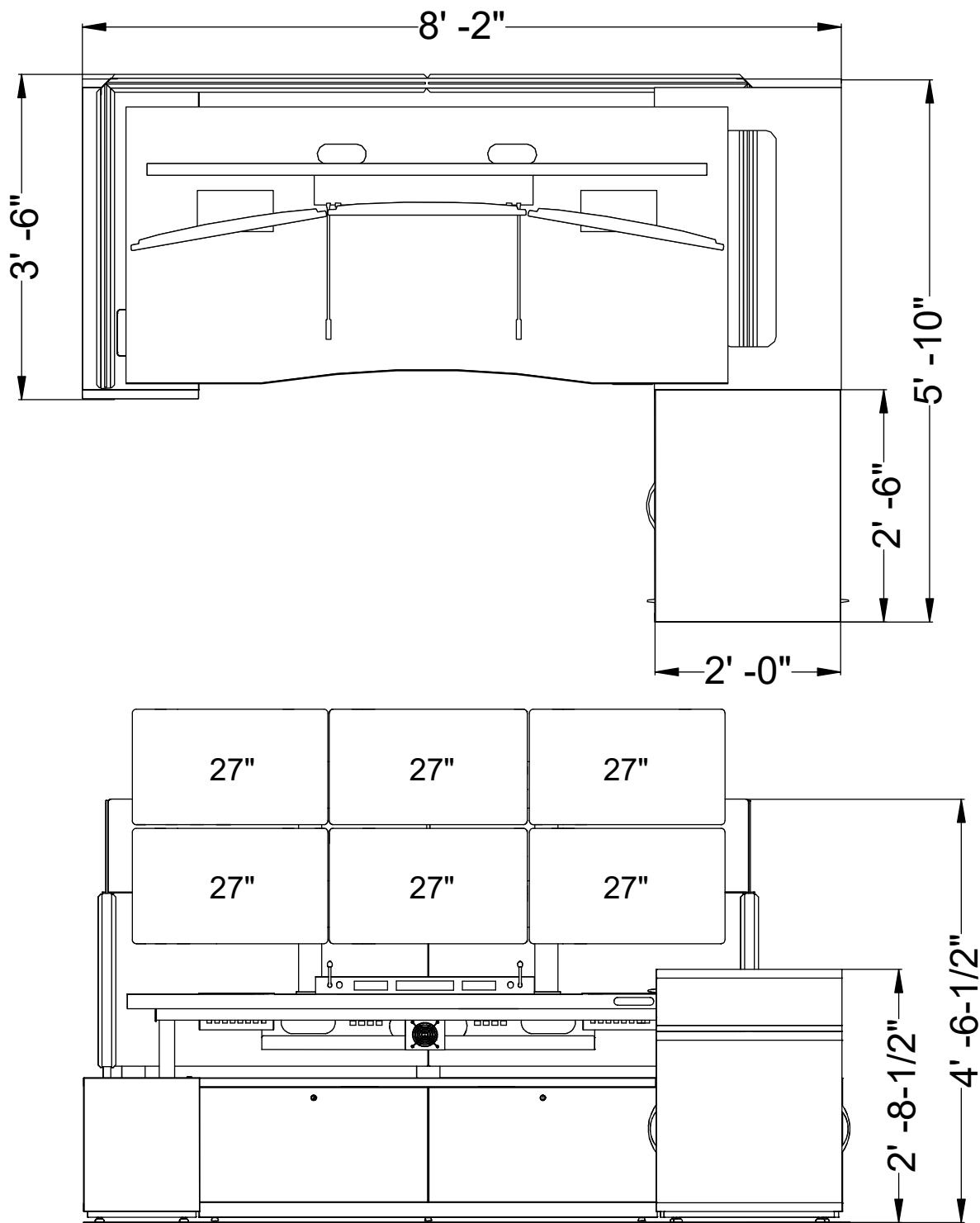
Name

Date

Title

26246 Twelve Trees Lane NW
Poulsbo, WA 98370
www.watsonconsoles.com
360.394.1300

4 Mercury Standard Consoles - 78"W Primary



Scale~1:20

Alvin

Alvin Police Department
TX
Alvin Police Department.02 - FSOP.cmdrw

watsonconsoles

Sales Rep:

Jim Heinritz

Project Manager:

Rachael Schweizer

Project Designer:

RMG Solutions

REV 00: RS 8/26/22
Preliminary Drawings
REV 01: RS 12/16/22
Updated Pricing
REV 02: RS 1/5/22
FSOP



CP 01
Typical

NOTE: Verify all building dimensions on-site prior to purchase or installation of product.
Watson agrees to provide product Symbols that are correct. In turn, the agent or customer is responsible for providing accurate building plans, including dimensions, features, and information required for space planning and installation.

Approved By:

Name

Date

Title

26246 Twelve Trees Lane NW
Poulsbo, WA 98370
www.watsonconsoles.com
360.394.1300

4 Mercury Standard Consoles - 78"W Primary

Alvin Police Department	
Alvin	TX
Alvin Police Department.02 - FSOP.cmdrw	

watsonconsoles

Sales Rep:

Jim Heinritz

Account Manager:

Rachael Schweizer

Project Designer:

RMG Solutions

REV 00: RS 8/26/22
Preliminary Drawings
REV 01: RS 12/16/22
Updated Pricing
REV 02: RS 1/5/22
FSOP

CP 01
EA

NOTE: Verify all building dimensions on-site prior to purchase or installation of product.
Watson agrees to provide product Symbols that are correct. In turn, the agent or customer is responsible for providing accurate building plans, including dimensions, features, and information required for space planning and installation.

Approved By:

Name _____ Date _____ Title _____

26246 Twelve Trees Lane NW
Poulsbo, WA 98370
www.watsonconsoles.com
360.394.1300

MERCURY FINISHES: COLOR SELECTION

Select from an array of contemporary and traditional palettes*, or from our a la carte finish program.

*All finishes shown on Mercury Pro

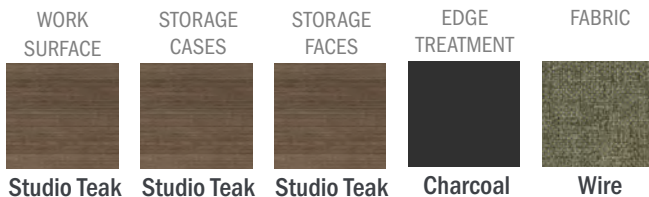
Signature

I have reviewed and acknowledge acceptance of the chosen color selection.

☐ TETON, OPTION A



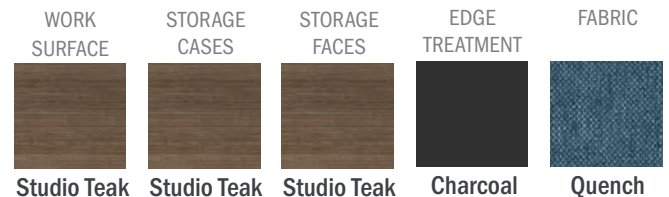
Black Hardware



☒ TETON, OPTION B



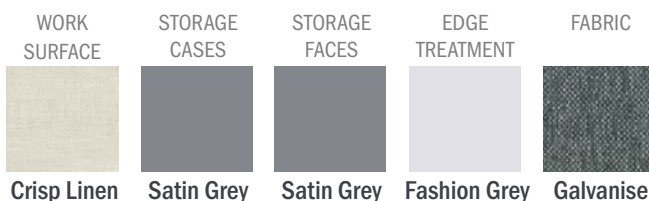
Black Hardware



☐ OLYMPIC, OPTION A



Silver Hardware



☐ OLYMPIC, OPTION B



Silver Hardware



watsonconsoles

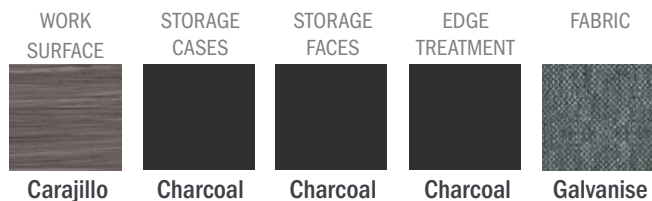
26246 Twelve Trees Lane NW, Poulsbo, Washington 98370 360.394.1300

MERCURY FINISHES: COLOR SELECTION

☐ MESA, OPTION A



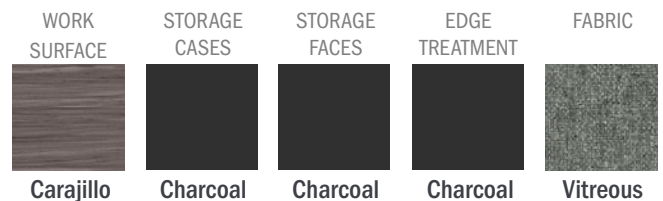
Black Hardware



☐ MESA, OPTION B



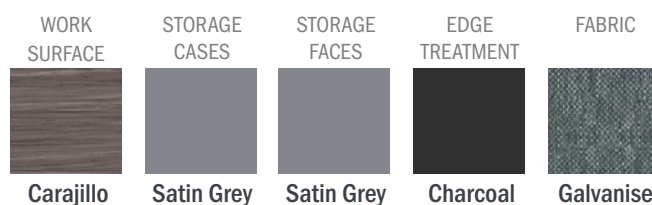
Black Hardware



☐ CANYON, OPTION A



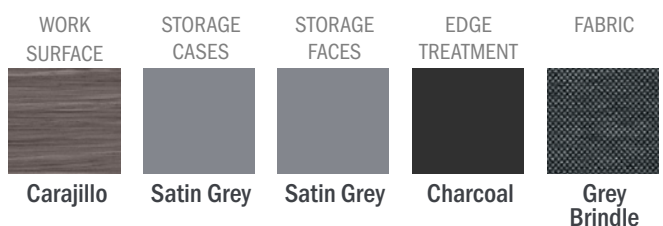
Silver Hardware



☐ CANYON, OPTION B



Silver Hardware



MERCURY FINISHES: COLOR SELECTION

☐ SHENANDOAH, OPTION A



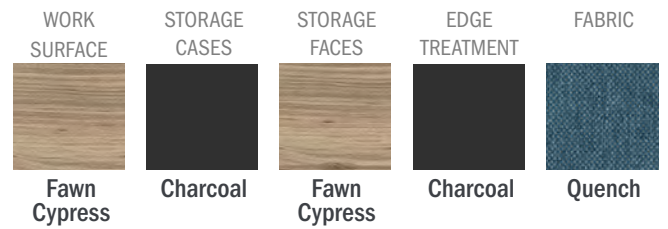
Black Hardware



☐ SHENANDOAH, OPTION B



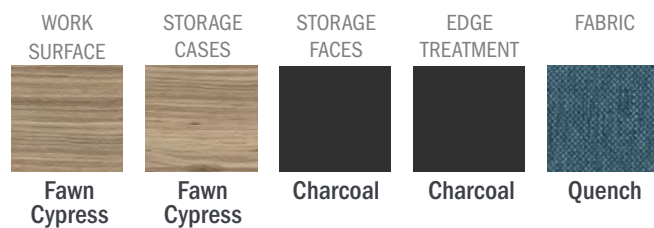
Black Hardware



☐ DENALI, OPTION A



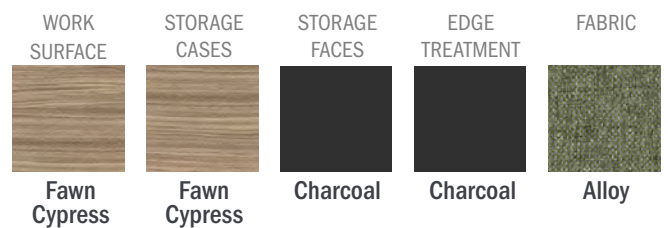
Black Hardware



☐ DENALI, OPTION B



Black Hardware



MERCURY FINISHES: COLOR SELECTION

☐ ARCHES, OPTION A*



WORK SURFACE	STORAGE CASES	STORAGE FACES	EDGE TREATMENT	FABRIC
Crisp Linen	Fashion Grey	Grey Elm	Fashion Grey	Tensile

**premium finish with upcharge*

☐ ARCHES, OPTION B*



WORK SURFACE	STORAGE CASES	STORAGE FACES	EDGE TREATMENT	FABRIC
Crisp Linen	Fashion Grey	Grey Elm	Fashion Grey	Galvanise

**premium finish with upcharge*

☐ CARLSBAD, OPTION A*



WORK SURFACE	STORAGE CASES	STORAGE FACES	EDGE TREATMENT	FABRIC
Phantom Pearl	Satin Grey	Phantom Pearl	Fashion Grey	Grey Brindle

**premium finish with upcharge*

☐ CARLSBAD, OPTION B*



WORK SURFACE	STORAGE CASES	STORAGE FACES	EDGE TREATMENT	FABRIC
Phantom Pearl	Satin Grey	Phantom Pearl	Fashion Grey	Galvanise

**premium finish with upcharge*

MERCURY FINISHES: COLOR SELECTION

☐ BANDELIER, OPTION A



Silver Hardware



☐ BANDELIER, OPTION B



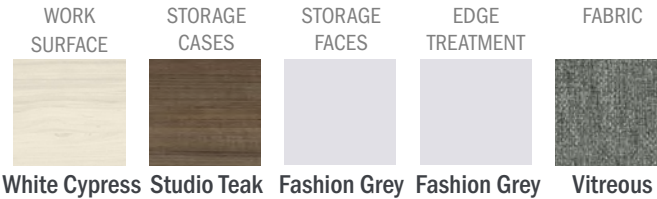
Silver Hardware



☐ ZION, OPTION A



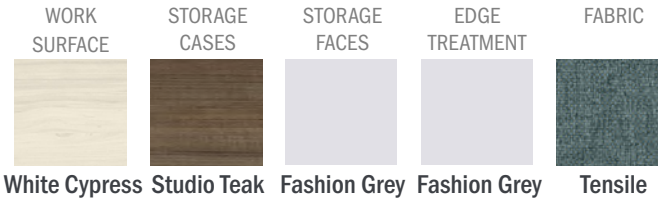
Silver Hardware



☐ ZION, OPTION B



Silver Hardware



MERCURY FINISHES: À LA CARTE

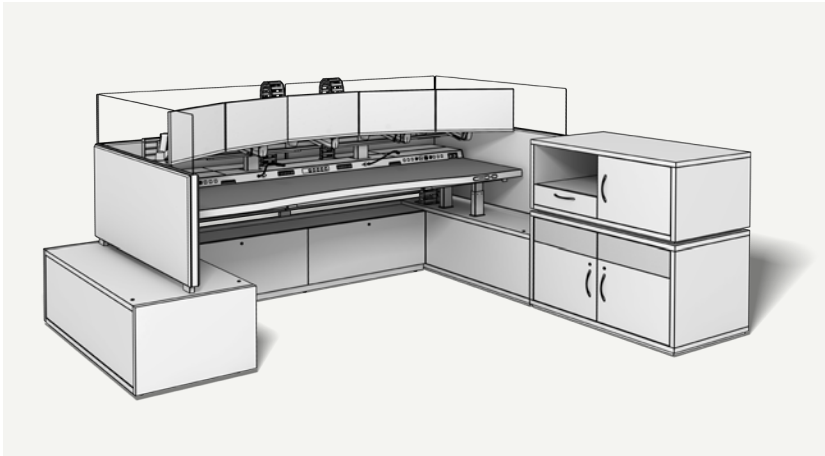
Select from our a la carte options to design a unique palette for your communication center. This array of contemporary finishes can be mixed and matched to your specifications, creating an environment that looks great and promotes focus.

*All finishes shown on Mercury Pro

Signature

I have reviewed and acknowledge acceptance of the chosen color selection.

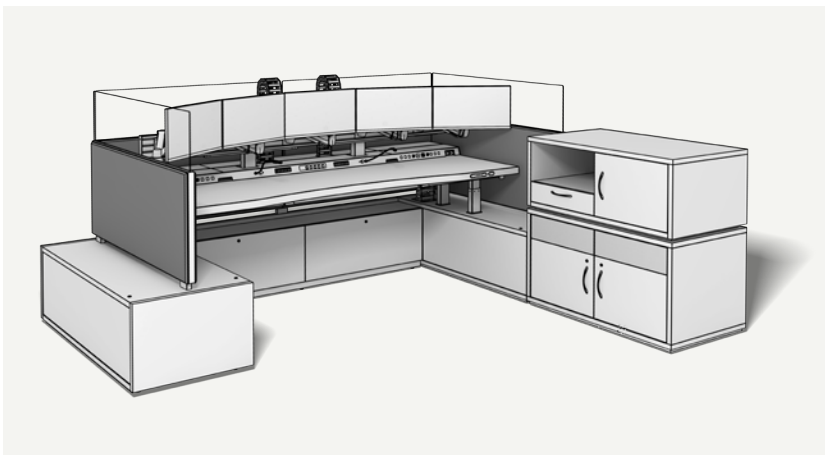
WORKSURFACE LAMINATE



Select One:

☐	Carajillo	☐	Crisp Linen
☐	Fawn Cypress	☐	Phantom Pearl
☒	Studio Teak	☐	White Cypress

SCREEN FABRIC



Select One:

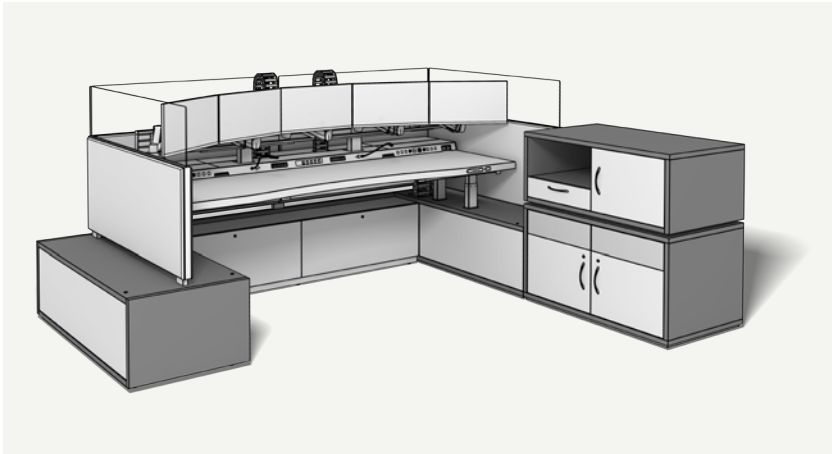
☐	Alloy	☐	Forge	☐	Galvanise
☐	Grey Brindle	☐	Lagoon	☐	Molten
☐	Otter	☒	Quench	☐	Spark
☐	Tensile	☐	Vitreous	☒	Wire

watsonconsoles

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MERCURY FINISHES: À LA CARTE

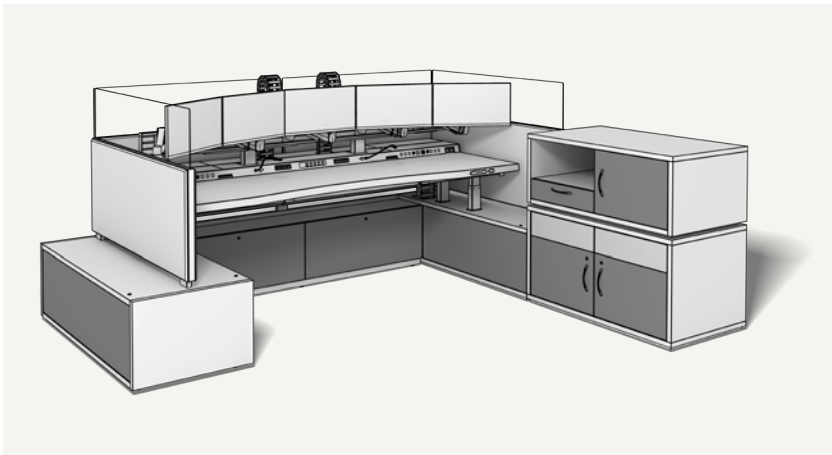
STORAGE CASE LAMINATE



Select One:

- | | |
|-------------------------------------|--------------------------|
| ☐ | ☐ |
| Fawn Cypress | Fashion Grey |
| ☒ | ☐ |
| Studio Teak | Satin Grey |
| ☐ | ☐ |
| Field Elm | Charcoal |

STORAGE FACES LAMINATE



Select One:

- | | |
|-------------------------------------|--------------------------|
| ☐ | ☐ |
| Fawn Cypress | Fashion Grey |
| ☒ | ☐ |
| Studio Teak | Satin Grey |
| ☐ | ☐ |
| Grey Elm | Charcoal |
| ☐ | ☐ |
| Field Elm | Phantom Pearl |



AGENDA COMMENTARY

Meeting Date: 1/19/2023

Department: Police Department

Contact: Robert Lee, Police Chief

Agenda Item: Consider the expenditure of American Rescue Plan Act (ARPA) funds in an amount not to exceed \$17,881.50 for Alvin Decorating to replace 911 dispatch center carpeting as part of the approved 911 dispatch center updates; and authorize the City Manager to sign related Contract upon legal review.

Type of Item: Action Item

Summary: During the vendor selection process for the update/upgrades to the Alvin 911 Dispatch Center, it was discovered that none of the vendors would do the flooring. A separate vendor search was conducted and Alvin Decorating was selected to perform the carpet replacement for the 911 Dispatch Center. The dispatch center floor is a raised platform consisting of over 400 square feet of approx. 24" by 24" floor panels that will each need to be removed, decarpeted, cleaned, then reglued with the new carpet sections. As with the other updates, we will schedule this in a manner to minimize the amount of disruption to normal operations as much as possible.

Staff recommends approval of the expenditure of ARPA funds in an amount not to exceed \$17,881.50 for Alvin Decorating to replace 911 Dispatch Center Carpeting.

Funding Expected: Revenue ☐ Expenditure ☒ N/A ☐ **Budgeted Item:** Yes ☒ No ☐ N/A ☐

Funding Account: 103-3501-00-4150 **Amount:** \$17,881.50 **1295 Form Required?** Yes ☐ No ☐

Legal Review Required: N/A ☐ Required ☐ **Date Completed:** 1/12/2023 SLH

Finance Review Required: N/A ☐ Required ☐ **Date Completed:** _____

Supporting documents attached:

1. 911 Center Carpet Alvin Decorating
-

Recommendation: Move to approve the expenditure of American Rescue Plan Act (ARPA) funds in an amount not to exceed \$17,881.50 for Alvin Decorating to replace 911 dispatch center carpeting as part of the approved 911 dispatch center updates; and authorize the City Manager to sign related Contract upon legal review.

Reviewed by Department Head, if applicable: ☐
Reviewed by City Attorney, if applicable: ☒

Reviewed by Chief Financial Officer, if applicable: ☐
Reviewed by City Manager, if applicable: ☒

Alvin Decorating &

2680 S. Bypass 35

Alvin, TX 77511

281-331-5241

Estimate

Date

Estimate #

12/6/2022

236857

Name / Address

Alvin Police Department

Description

Total

Alvin Decorating is pleased to offer the following pricing information to furnish material and

17,881.50

labor to replace approximately 400 square feet of existing access floor panels and carpet tile per your request, site visit and as further qualified below.

Scope:

- Furnish labor and equipment to remove the existing access floor panels and dispose of offsite.
- Furnish and install approximately 400 square feet of new Woodcore access floor panels with bare finish suitable for carpet tile installation. Existing understructure will be utilized and releveled as necessary so that panels do not rock.
- Furnish and install Julie Industries "Discovery Eco Series" ESD carpet tile conductive releasable adhesive. Color to be "Shackleton Grey" per site visit selection. (1) Full carton (12 tiles/ctn) plus any leftover full pieces will be left onsite for owner's stock.
- All furniture and equipment to be moved by others prior to our arrival to perform floor replacement.
- Includes (4) cutouts with vinyl trim included at time of installation.
- Current lead time is approximately 4 weeks ARO.
- All work to be completed during normal business hours (M-F; 7am-3:30pm).

Exclusions: Sales tax, moving/lifting owner's equipment/furniture, vacuuming

Total

Alvin Decorating &

2680 S. Bypass 35

Alvin, TX 77511

281-331-5241

Estimate

Date

Estimate #

12/6/2022

236857

Name / Address

Alvin Police Department

Description

Total

slab, and major repairs to
access floor understructure.
Sales Tax

0.00

Total

\$17,881.50



AGENDA COMMENTARY

Meeting Date: 1/19/2023

Department: Finance

Contact: Michael Higgins, Director of
Administrative Services

Agenda Item: Acknowledge receipt of the Quarterly Investment Report ending December 31, 2022.

Type of Item: Action Item

Summary: The City Charter requires the Director of Administrative Services to report on the financial condition of the City each quarter.

In 2013, the City of Alvin adopted the Public Funds Investment Act pursuant to Chapter 2256 of the Texas Government Code. The Code contains certain requirements for investing public funds and how those funds are to be administered. These requirements include annual reviews of the policy, training, internal controls, prudence, ethics, and reporting.

The City's investment policy states that the investment officer shall generate quarterly (investment) reports to the City Manager, Mayor, and City Council. Attached is the quarterly report for the period ending December 31, 2022.

In summary, the City of Alvin has an investment portfolio at December 31, 2022, which was **\$121,012,969** consisting of **\$95,695,907** invested in the Investment Pools, **\$7,120,815** in Fixed Income Securities (\$6,873,808 in securities and \$247,007 in CD's), and **\$18,196,246** in the City's bank depository accounts. Interest earned during the quarter was **\$982,936**. The City's yield for the quarter was 3.15% and the 90-day T-Bill was 4.22%.

Please see the attached report for further details.

Funding Expected: Revenue ☐ Expenditure ☐ N/A ☐

Budgeted Item: Yes ☐ No ☐ N/A ☐

Funding Account: ☐ **Amount:** ☐

1295 Form Required? Yes ☐ No ☐

Legal Review Required: N/A ☐ Required ☐

Date Completed: 1/12/2023 SLH

Finance Review Required: N/A ☐ Required ☐

Date Completed: ☐

Supporting documents attached:

1. Investment Report Dec 2022
 2. TexSTAR Newsletter Dec 2022
-

Recommendation: Move to acknowledge receipt of the Investment Report ending December 31, 2022.

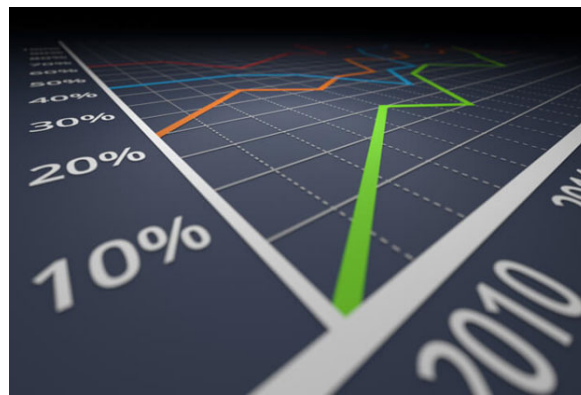
Reviewed by Department Head, if applicable: ☐

Reviewed by City Attorney, if applicable: X

Reviewed by Chief Financial Officer, if applicable: ☐

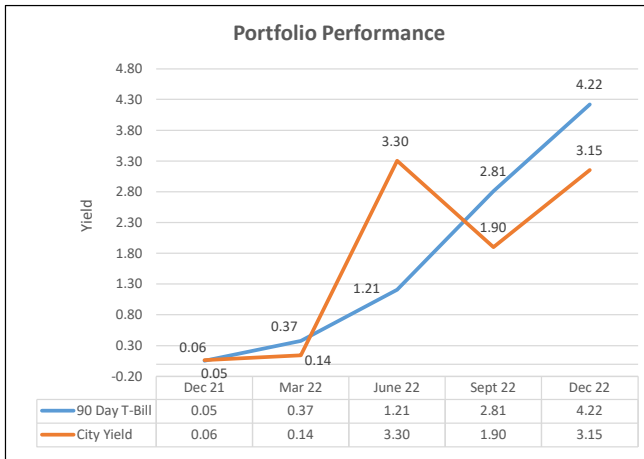
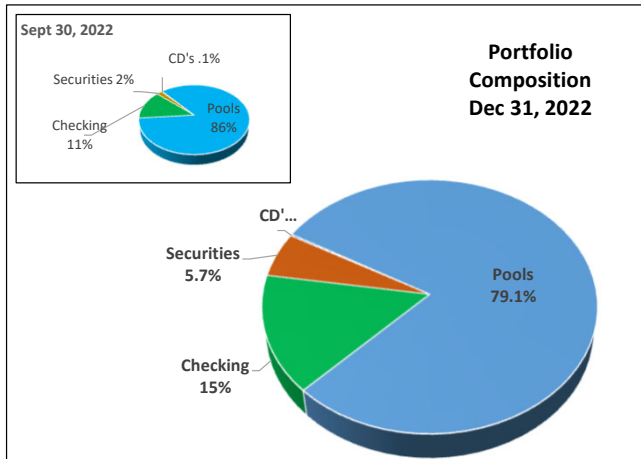
Reviewed by City Manager, if applicable: ☐

City of Alvin
Quarterly Investment Report
December 31, 2022



**City of Alvin
Investment Portfolio
December 31, 2022**

Asset type	CUSIP	Purchase Date	Maturity Date	Days to Maturity	Avg Yield for Qtr	Sept 30, 2022		Net Purchases & Disbursements During Qtr	Dec 31, 2022		Interest Earned During Qtr
						Book Value	Market Value		Book Value	Market Value	
Bank Depository/Demand Accounts			open	1	0.250%	\$15,252,870	\$15,252,870	2,943,376	18,196,246	\$18,196,246	13,675
Cert of Deposit - NY Community Bank	649447UC1	11/9/2020	11/9/2022	0	0.200%	250,000	249,231	(250,000)	-	-	252
Cert of Deposit - JP Morgan Chase Bank	46593LSX8	11/1/2022	11/10/2023	314	4.600%	-	-	247,000	247,000	247,007	1,262
Municipal Bond - Dallas ISD	235308C43	9/30/2021	2/15/2023	46	0.190%	250,000	250,895		250,000	250,267	119
Freddie Mac	3134GXRE6	5/6/2022	11/6/2023	310	2.500%	2,000,000	1,965,164		2,000,000	1,964,713	37,500
Federal Home Loan Bank	3130ASNH8	7/28/2022	4/28/2023	118	3.000%	2,000,000	1,984,756		2,000,000	1,992,120	15,000
Freddie Mac	3134GY5G3	12/8/2022	12/16/2024	716	5.000%	-	-	2,000,000	2,000,000	1,995,451	6,111
Farmer MAC	31422XTC6	8/5/2022	1/26/2024	391	0.875%	700,000	668,362		700,000	671,257	1,531
Investment Pool - Texstar			open	1	3.460%	21,205,018	21,205,018	(413,516)	20,791,502	20,791,502	183,484
Investment Pool - Texas Class			open	1	3.962%	71,098,672	71,098,672	(2,050,162)	69,048,510	69,048,510	670,180
LOGIC			open	1	0.000%	3,300,268	3,300,268	31,641	3,331,909	3,331,909	31,641
Investment Pool - Texpool			open	1	3.508%	1,139,832	1,139,832	10,106	1,149,938	1,149,938	10,106
Investment Pool - Texpool (TIRZ#2)			open	1	3.508%	1,361,974	1,361,974	12,075	1,374,049	1,374,049	12,075
						\$118,558,634	\$118,477,042	2,530,520	\$121,089,154	\$121,012,969	\$982,936



	9/30/2022	12/31/2022
Book Value	\$118,558,634	\$121,089,154
Market Value	\$118,477,042	\$121,012,969
Inc (Dec) in MV		\$2,535,927
Weighted Avg Maturity (days)	14.2	22.6
Weighted Avg YTM	1.90%	3.15%
Avg Yield of 90 day T-Bill	2.81%	4.22%
Accrued Interest @ 12/31/22		\$36,524

Michael Higgins
Director of Administrative Services

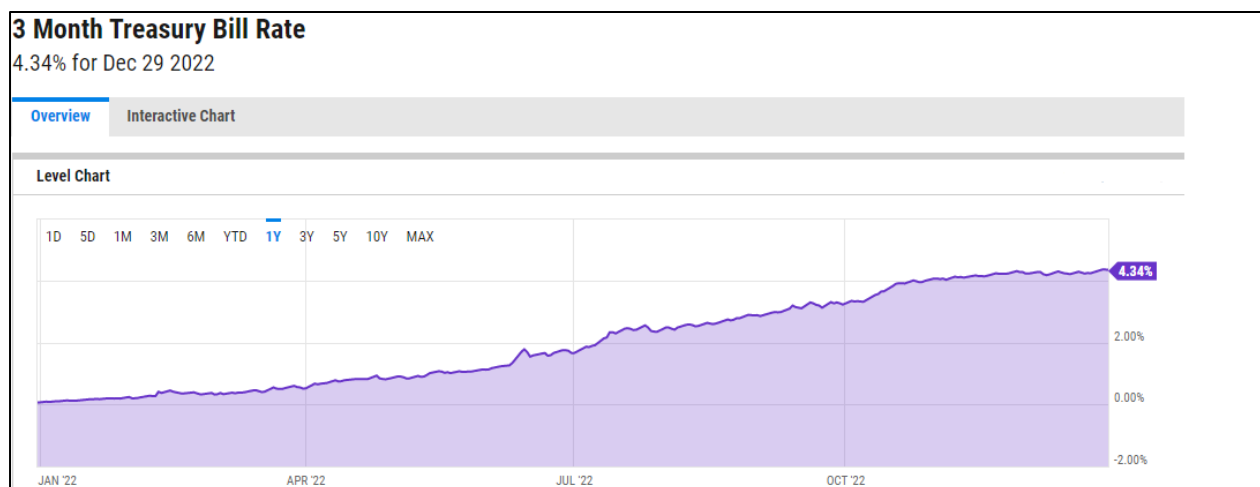
City of Alvin Investment Report Commentary For the Quarter Ended December 31, 2022

The City of Alvin's investment portfolio on December 31, 2022, was **\$121,012,969**, an increase of \$2,535,927 during the quarter. On September 30, 2022, the portfolio total was **\$118,477,042**. The portfolio consists of **\$95.7 million** (79%) invested in the Investment Pools, **\$7.1 million** (6%) in Fixed Income Securities, and **\$18.2 million** (15%) in the City's bank depository accounts. Interest earned and accrued during the quarter was **\$982,936**. During the previous quarter, total interest was **\$515,865**. The overall yield rate had a slight increase during the quarter.

The City of Alvin earned a Weighted Average (WAM) Yield-to-Maturity rate of **3.15%** during the current quarter. The market benchmark rate that is used as a comparison is the 90-day T-Bill which averaged **4.22%** for the quarter. The 90-day T-Bill rate improved during the quarter as the federal reserve has been raising rates to combat inflation. During the previous quarter, the city's Weighted Average Yield-to-Maturity (YTM) rate was **1.90%** and the 90-day T-Bill average was **2.81%**.

The overall Weighted Average Maturity (WAM in days) was **22.6 days** during the quarter, compared to **14.2 days** in the previous quarter. The WAM days are very low because 96% of the portfolio is invested in 1-day maturities, primarily investment pools. The City's maximum allowable maturity days varies on the type of investment which can range from 30 days to 3 years.

As mentioned above, the City's benchmark rate is the 90-day T-Bill which was 4.22% for the quarter. This is 107 basis points higher than the City's average for the quarter, which was 3.15%. The average T-Bill rate a year ago at December 31, 2021, was .06% (or 6 basis points), and two years ago the rate was .09% (or 9 basis points). Below is a historical trend of the 90-day T-Bill during the last year.



According to the TEXSTAR December 2022 newsletter, "As the year ended, central banks slowed the pace of rate hikes, while warning markets not to underestimate the need for further tightening. December brought some positive news as the November CPI report came in below expectations for the second consecutive month and reinforced the turning tide on inflation as nearly every category showed easing price pressures."

We are monitoring the market and looking for potential investments that are safe, has a decent yield, and that also fits our spending needs. Attached is the TEXSTAR December 2022 newsletter which provides some additional commentary on many economic data topics.

TexSTAR

MONTHLY NEWSLETTER DECEMBER 2022



PERFORMANCE

As of December 31, 2022

Current Invested Balance	\$ 9,016,826,910.67
Weighted Average Maturity (1)	4 Days
Weighted Average Life (2)	42 Days
Net Asset Value	0.999855
Total Number of Participants	999
Management Fee on Invested Balance	0.06%*
Interest Distributed	\$28,889,232.69
Management Fee Collected	\$430,234.75
% of Portfolio Invested Beyond 1 Year	5.08%
Standard & Poor's Current Rating	AAAm

December Averages

Average Invested Balance	\$8,442,960,584.01
Average Monthly Yield, on a simple basis	3.9681%
Average Weighted Maturity (1)	5 Days
Average Weighted Life (2)	43 Days

Definition of Weighted Average Maturity (1) & (2)

(1) This weighted average maturity calculation uses the SEC Rule 2a-7 definition for stated maturity for any floating rate instrument held in the portfolio to determine the weighted average maturity for the pool. This Rule specifies that a variable rate instruction to be paid in 397 calendar days or less shall be deemed to have a maturity equal to the period remaining until the next readjustment of the interest rate.
(2) This weighted average maturity calculation uses the final maturity of any floating rate instruments held in the portfolio to calculate the weighted average maturity for the pool.

The maximum management fee authorized for the TexSTAR Cash Reserve Fund is 12 basis points. This fee may be waived in full or in part in the discretion of the TexSTAR co-administrators at any time as provided for in the TexSTAR Information Statement.

Rates reflect historical information and are not an indication of future performance.

NEW PARTICIPANTS

We would like to welcome the following entities who joined the TexSTAR program in December:

* City of Mason

HOLIDAY REMINDER

In observance of Martin Luther King Jr. holiday, **TexSTAR will be closed Monday, January 16, 2023.** All ACH transactions initiated on Friday, January 13th will settle on Tuesday, January 17th.

ECONOMIC COMMENTARY

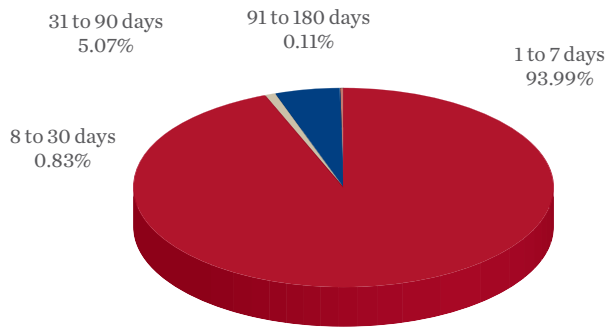
Market review

2022 was a roller coaster for investors with Russia's invasion of Ukraine challenging global energy supply, central banks pivoting aggressively to combat high inflation, fading, yet still widespread effects of a global pandemic impacting consumers, businesses, and supply chains, and elevated political uncertainty shifting the landscape of economies globally. In summary, 2022 was a volatile year. Central banks may be blamed as the main culprit for the pickup in volatility. Indeed, rate volatility was most elevated relative to other asset classes as central banks shifted aggressively to bring down inflation many economies had not experienced in decades. The European Central Bank lifted rates swiftly from negative territory, the Bank of England quickly raised rates to restrictive, the Federal Reserve (Fed) increased rates at its fastest pace since the early '80's, and the Bank of Japan may be gearing up to abandon its ultra-accommodative yield curve control policy, all contributing to the move higher in global rates and the sell-off in equities. We ended the year with the S&P 500 Index down -18% as the federal funds rate soared 425 basis points (bps) to 4.50% (upper bound). As the year ended, central banks slowed the pace of rate hikes, while warning markets not to underestimate the need for further tightening. December brought some positive news as the November CPI report came in below expectations for the second consecutive month and reinforced the turning tide on inflation as nearly every category showed easing price pressures. Headline CPI rose by 0.1% month-over-month (m/m) and core CPI rose by 0.2% m/m, bringing the year-over-year (y/y) rates down to 7.1% and 6.0%, respectively. Energy deflation continued with gas prices falling 2%. Core goods inflation continued to come down with improvement in supply chains, inventory growth, and softer consumer demand. Shelter was again the largest contributor to inflation. Services inflation excluding shelter was flat on the month, driven by weakness in prices for medical care services, airlines, and hotel lodging. Despite the lags between the industry's rent data and CPI's shelter component, the underlying trend is that inflation has peaked and will continue to soften over time. The PCE price index, the Fed's preferred measure of inflation, also showed signs of easing with the headline up 5.5% y/y in November, down from June's 40-year high of 7% y/y.

(continued page 4)

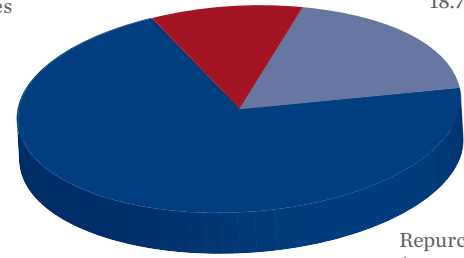
INFORMATION AT A GLANCE

PORTFOLIO BY TYPE OF INVESTMENT AS OF DECEMBER 31, 2022



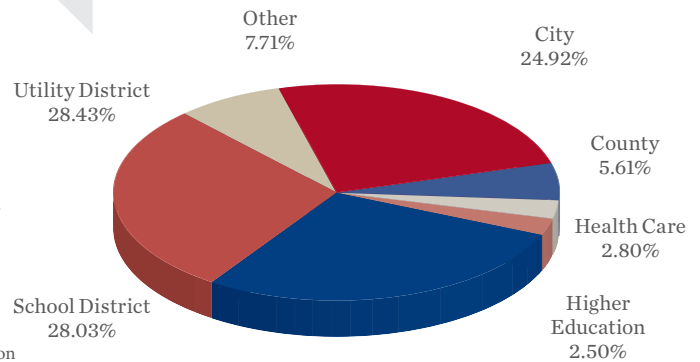
Treasuries
10.86%

Agencies
18.73%



Repurchase
Agreements
70.41%

PORTFOLIO BY MATURITY AS OF DECEMBER 31, 2022 (1)



DISTRIBUTION OF PARTICIPANTS BY TYPE AS OF DECEMBER 31, 2022

(1) Portfolio by Maturity is calculated using WAM (1) definition for stated maturity. See page 1 for definition

HISTORICAL PROGRAM INFORMATION

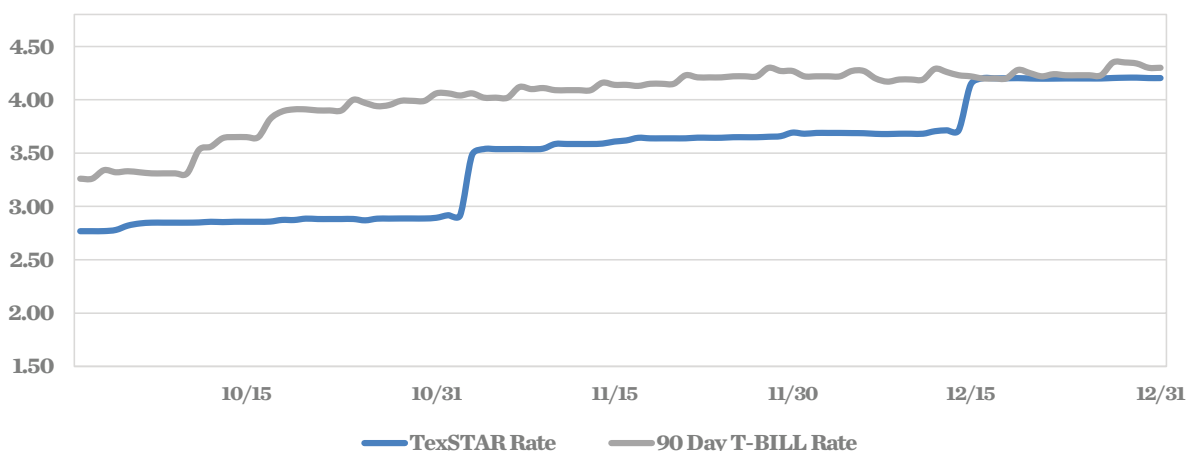
MONTH	AVERAGE RATE	BOOK VALUE	MARKET VALUE	NET ASSET VALUE	WAM (1)	WAL (2)	NUMBER OF PARTICIPANTS
Dec 22	3.9681%	\$9,016,826,910.67	\$9,015,709,981.89	0.999855	5	43	999
Nov 22	3.5588%	8,393,118,851.17	8,390,786,906.73	0.999722	6	47	998
Oct 22	2.8531%	8,388,414,626.87	8,384,901,873.82	0.999581	10	46	996
Sep 22	2.2941 %	8,448,258,598.47	8,444,307,157.72	0.999510	16	43	994
Aug 22	1.9469%	8,988,292,520.61	8,983,610,837.50	0.999479	27	50	991
Jul 22	1.4010%	9,799,798,062.32	9,793,880,215.07	0.999396	34	49	990
Jun 22	0.9850%	9,799,299,684.61	9,793,062,348.93	0.999363	42	57	989
May 22	0.6459%	9,701,777,049.61	9,700,243,468.41	0.999841	43	61	988
Apr 22	0.3225%	8,985,925,505.16	8,984,338,322.90	0.999818	39	60	986
Mar 22	0.1070%	9,050,970,696.95	9,050,137,013.72	0.999907	27	38	981
Feb 22	0.0104%	9,779,113,455.23	9,778,353,196.78	0.999922	26	32	979
Jan 22	0.0100%	9,399,813,099.48	9,399,092,954.95	0.999923	31	38	977

PORTFOLIO ASSET SUMMARY AS OF DECEMBER 31, 2022

	BOOK VALUE	MARKET VALUE
Uninvested Balance	\$ 192.76	\$ 192.76
Accrual of Interest Income	10,403,289.16	10,403,289.16
Interest and Management Fees Payable	(28,824,166.14)	(28,824,166.14)
Payable for Investment Purchased	0.00	0.00
Repurchase Agreement	6,361,132,999.75	6,361,132,999.75
Government Securities	2,674,114,595.14	2,672,997,666.36
TOTAL	\$ 9,016,826,910.67	\$ 9,015,709,981.89

Market value of collateral supporting the Repurchase Agreements is at least 102% of the Book Value. The portfolio is managed by J.P. Morgan Chase & Co. and the assets are safekept in a separate custodial account at the Federal Reserve Bank in the name of TexSTAR. The only source of payment to the Participants are the assets of TexSTAR. There is no secondary source of payment for the pool such as insurance or guarantee. Should you require a copy of the portfolio, please contact TexSTAR Participant Services.

TEXSTAR VERSUS 90-DAY TREASURY BILL



This material is for information purposes only. This information does not represent an offer to buy or sell a security. The above rate information is obtained from sources that are believed to be reliable; however, its accuracy or completeness may be subject to change. The TexSTAR management fee may be waived in full or in part at the discretion of the TexSTAR co-administrators and the TexSTAR rate for the period shown reflects waiver of fees. This table represents historical investment performance/return to the customer, net of fees, and is not an indication of future performance. An investment in the security is not insured or guaranteed by the Federal Deposit Insurance Corporation or any other government agency. Although the issuer seeks to preserve the value of an investment of \$1.00 per share, it is possible to lose money by investing in the security. Information about these and other program details are in the fund's Information Statement which should be read carefully before investing. The yield on the 90-Day Treasury Bill ("T-Bill Yield") is shown for comparative purposes only. When comparing the investment returns of the TexSTAR pool to the T-Bill Yield, you should know that the TexSTAR pool consists of allocations of specific diversified securities as detailed in the respective Information Statements. The T-Bill Yield is taken from Bloomberg Finance L.P. and represents the daily closing yield on the then current 90-Day T-Bill. The TexSTAR yield is calculated in accordance with regulations governing the registration of open-end management investment companies under the Investment Company Act of 1940 as promulgated from time to time by the federal Securities and Exchange Commission.

DAILY SUMMARY FOR DECEMBER 2022

DATE	MNY MKT FUND EQUIV. [SEC Std.]	DAILY ALLOCATION FACTOR	INVESTED BALANCE	MARKET VALUE PER SHARE	WAM DAYS (1)	WAL DAYS (2)
12/1/2022	3.6809%	0.000100847	\$8,382,233,284.22	0.999743	6	44
12/2/2022	3.6885%	0.000101054	\$8,361,566,154.13	0.999766	6	44
12/3/2022	3.6885%	0.000101054	\$8,361,566,154.13	0.999766	6	44
12/4/2022	3.6885%	0.000101054	\$8,361,566,154.13	0.999766	6	44
12/5/2022	3.6871%	0.000101017	\$8,399,258,335.07	0.999786	6	44
12/6/2022	3.6859%	0.000100983	\$8,405,345,658.42	0.999780	5	43
12/7/2022	3.6799%	0.000100819	\$8,361,959,159.47	0.999788	5	43
12/8/2022	3.6782%	0.000100773	\$8,302,421,473.26	0.999796	5	43
12/9/2022	3.6811%	0.000100851	\$8,492,822,069.11	0.999823	5	42
12/10/2022	3.6811%	0.000100851	\$8,492,822,069.11	0.999823	5	42
12/11/2022	3.6811%	0.000100851	\$8,492,822,069.11	0.999823	5	42
12/12/2022	3.7048%	0.000101500	\$8,553,865,217.66	0.999815	5	41
12/13/2022	3.7131%	0.000101729	\$8,489,915,484.57	0.999810	5	42
12/14/2022	3.7132%	0.000101732	\$8,454,664,296.87	0.999790	5	42
12/15/2022	4.1396%	0.000113413	\$8,323,366,088.27	0.999798	5	43
12/16/2022	4.2009%	0.000115094	\$8,275,423,526.66	0.999818	5	43
12/17/2022	4.2009%	0.000115094	\$8,275,423,526.66	0.999818	5	43
12/18/2022	4.2009%	0.000115094	\$8,275,423,526.66	0.999818	5	43
12/19/2022	4.2025%	0.000115138	\$8,317,318,364.72	0.999831	5	43
12/20/2022	4.1992%	0.000115046	\$8,365,299,871.04	0.999825	5	43
12/21/2022	4.1975%	0.000115001	\$8,306,304,692.31	0.999831	5	43
12/22/2022	4.1980%	0.000115015	\$8,294,716,489.33	0.999827	5	43
12/23/2022	4.1993%	0.000115048	\$8,364,932,700.26	0.999847	5	41
12/24/2022	4.1993%	0.000115048	\$8,364,932,700.26	0.999847	5	41
12/25/2022	4.1993%	0.000115048	\$8,364,932,700.26	0.999847	5	41
12/26/2022	4.1993%	0.000115048	\$8,364,932,700.26	0.999847	5	41
12/27/2022	4.2038%	0.000115172	\$8,611,192,709.49	0.999844	4	40
12/28/2022	4.2065%	0.000115247	\$8,625,659,879.37	0.999816	4	44
12/29/2022	4.2072%	0.000115265	\$8,655,437,228.27	0.999822	5	45
12/30/2022	4.2031%	0.000115153	\$9,016,826,910.67	0.999855	4	42
12/31/2022	4.2031%	0.000115153	\$9,016,826,910.67	0.999855	4	42
Average	3.9681%	0.000108716	\$8,442,960,584.01		5	



ECONOMIC COMMENTARY (cont.)

While the Fed welcomed this recent moderation, inflation is still well above its 2% target, and the Fed maintained its hawkish messaging on monetary policy. At its December meeting, the Federal Open Market Committee (FOMC) hiked rates at a reduced pace of 0.50% to a range of 4.25%-4.50%, as anticipated. Markets were most surprised by the Fed's updated Summary of Economic Projections (SEP), which showed a picture of higher unemployment, higher inflation and slower growth in 2023 and 2024. The median FOMC member now expects a terminal rate of 5.1% in 2023, a half-percent higher than their September forecast, before reducing rates more aggressively in 2024. Moreover, the range of federal funds rate estimates for 2023 was quite narrow with only two members seeing policy rates below 5% in 2023. No changes were made to the FOMC statement noting "ongoing increases" in the federal funds rate are likely appropriate. At the press conference, Chairman Powell left the door open to downshifting to 25 bp hikes beginning as early as February and underscored that more weakening in the labor market is needed to ensure that inflation moderates. The Federal Reserve's balance sheet reduction, or quantitative tightening, continued at a runoff pace of \$95 billion per month (\$60 billion Treasuries, \$35 billion mortgage-backed securities) and is expected to continue through 2023.

Meanwhile, other economic data continued to provide mixed signals. On the one hand, aggressive Fed tightening weighted on the economy as housing data continued to feel the pressure of higher rates, with existing home sales down -7.7% in November and the NAHB's gauge of homebuilder sentiment down for the 12th consecutive month in December. U.S retail sales declined -0.6% m/m in November, indicating a slowdown in consumer spending amid high inflation and interest rates. Broader consumer spending is expected to weaken further as consumers drawdown the excess savings amassed earlier in the pandemic. Business surveys continued to be generally weak with flash December purchasing managers indices (PMIs) disappointing for both the manufacturing survey and the services survey. The headline composite for the manufacturing survey fell from 47.7 in November to 46.2 in December while the headline activity index for the services survey declined from 46.2 to 44.4. However, the employment components continued to show resilience, and other employment indicators remained strong, despite some evidence of cooling. The November Job Openings and Labor Turnover Survey (JOLTS) report showed a 0.5% decrease in job openings. Even so, this number remains elevated at 10.458 million compared to the pre-pandemic levels. In this environment, the U.S. Treasury yield curve remained inverted between the three-month Treasury bill and 10-year note yields, ending the year at -50 bps. In the money market space, the three-month Treasury bill yield increased 2 bps on the month and 10 bps on the quarter to end at 4.37%, while the six-month Treasury bill yields rose 8 bps on the month and 83 bps during the quarter to end at 4.76%.

Outlook

As we head into 2023, the Fed's aggressive rate hikes finally seem to be biting into inflation. Goods inflation has clearly turned downward, rental prices are moderating, and energy prices have stabilized. This should be a signal that most of the rate hikes are behind us. The Fed signaled it has no plans to ease policy in 2023 and emphasized that slowing the pace of hikes does not equal easing or a lessening of their resolve. They still view the inflation outlook as very uncertain, but tilted toward the upside, which is why they seek to maintain flexibility to hike rates higher. They are wary that financial conditions will ease too quickly. From a risk management standpoint, they would prefer to err on the side of overtightening to ensure they achieve their inflation goal. Further cooling in inflation data may allow the Fed to pivot before hiking rates above 5%, but the risk of Fed overtightening and inducing a recession remains elevated. Despite this hawkishness, the fixed income market appears to doubt the Fed's plan to keep rates elevated for longer. Fed funds futures are showing a peak rate of just under 5% by May 2023, with almost 50 bps of rate cuts in the latter part of the year. This reflects the fact that market participants expect inflation to fall more quickly than the Fed is forecasting.

We expect the Fed to raise rates another 50-75 bps over the next two meetings, depending on how many are needed to moderate core inflation. Neither the monthly rate of core inflation nor the trailing 12-month rate seems to be an appropriate measure. A rolling three-month annualized rate of core CPI and core PCE would give the Fed more current information on the effectiveness of its rate hikes. By that metric, core CPI is currently at 4.2% and core PCE is at 4.0%. It's unlikely the Fed would even consider cutting rates before core inflation falls toward 2%-2.5%.



ECONOMIC COMMENTARY (cont.)

The question is: Can the Fed raise rates to a level that will bring down inflation to its target of 2% without causing a recession? The greatest support for a soft landing looks to be coming from the labor market. Unemployment is very low, wages are going up, and the consumer can keep spending. However, this doesn't appear to be sustainable. For the Fed to bring core inflation down to 2%–2.5%, wage growth needs to come down, which means unemployment must go up, which means a recession is necessary. It seems very aspirational to assume all this can end in a soft landing.

This information is an excerpt from an economic report dated December 2022 provided to TexSTAR by JP Morgan Asset Management, Inc., the investment manager of the TexSTAR pool.

TEXSTAR BOARD MEMBERS

Monte Mercer	North Central TX Council of Government	Governing Board President
David Pate	Richardson ISD	Governing Board Vice President
Anita Cothran	City of Frisco	Governing Board Treasurer
David Medanich	Hilltop Securities	Governing Board Secretary
Jennifer Novak	J.P. Morgan Asset Management	Governing Board Asst. Sec./Treas
Brett Starr	City of Irving	Advisory Board
James Mauldin	DFW Airport/Non-Participant	Advisory Board
Sandra Newby	Tarrant Regional Water Dist/Non-Participant	Advisory Board
Ron Whitehead	Qualified Non-Participant	Advisory Board

The material provided to TexSTAR from J.P. Morgan Asset Management, Inc., the investment manager of the TexSTAR pool, is for informational and educational purposes only, as of the date of writing and may change at any time based on market or other conditions and may not come to pass. While we believe the information presented is reliable, we cannot guarantee its accuracy. HilltopSecurities is a wholly owned subsidiary of Hilltop Holdings, Inc. (NYSE: HTH) located at 717 N. Hardwood Street, Suite 3400, Dallas, TX 75201, (214) 859-1800. Member NYSE/FINRA/SIPC. Past performance is no guarantee of future results. Investment Management Services are offered through J.P. Morgan Asset Management Inc. and/or its affiliates. Marketing and Enrollment duties are offered through HilltopSecurities and/or its affiliates. HilltopSecurities and J.P. Morgan Asset Management Inc. are separate entities.



AGENDA COMMENTARY

Meeting Date: 1/19/2023

Department: Engineering

Contact: Michelle Segovia, City Engineer

Agenda Item: Discuss the 2022 Water and Wastewater Land Use Assumptions, Capital Improvement Plan, and Impact Fee Study Update.

Type of Item: Discussion & Direction

Summary: In accordance with Section 395 of the Texas Local Government Code, an update of the Land Use Assumptions and Capital Improvements Plan relating to Impact Fees was drafted, reviewed, and recommended to City Council by the Council-appointed Impact Fee Advisory Committee on November 15, 2022.

A public hearing will be held at this meeting so that the Council may receive input from the public regarding the 2022 Water and Wastewater Land Use Assumptions, Capital Improvements Plan, and Impact Fee Study Update.

Following the public hearing, Jimmy Thompson (Adico Consulting Engineers, LLC) will present an overview of the Water and Wastewater Impact Fee Study 2022 Update and answer any questions that members of City Council may have.

City Council will consider an ordinance to amend the Land Use Assumptions, the Capital Improvements Plan, and to modify the impact fee at the regular meeting of the City Council on February 2, 2023, at 7:00 p.m.

Funding Expected: Revenue ☐ Expenditure ☐ N/A ☒ **Budgeted Item:** Yes ☐ No ☐ N/A ☒

Funding Account: **Amount:** **1295 Form Required?** Yes ☐ No ☐

Legal Review Required: N/A ☒ Required ☐ **Date Completed:** 1/12/2023 SLH

Finance Review Required: N/A ☒ Required ☐ **Date Completed:**

Supporting documents attached:

1. 2022 Impact Fee Study Update Draft
-

Recommendation: For discussion only.

Reviewed by Department Head, if applicable: ☒
Reviewed by City Attorney, if applicable: ☒

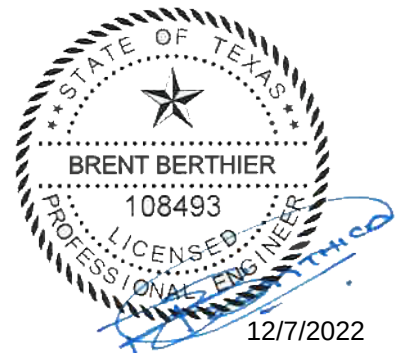
Reviewed by Chief Financial Officer, if applicable: ☐
Reviewed by City Manager, if applicable: ☐

WATER AND WASTEWATER IMPACT FEE STUDY 2022 UPDATE



CITY OF ALVIN

DECEMBER, 2022



Adico Consulting Engineers, LLC
TBPE Firm # F-13872
2114 El Dorado Blvd., Ste. 400
Friendswood, TX 77546

**WATER AND WASTEWATER IMPACT FEE STUDY UPDATE
CITY OF ALVIN**

NOVEMBER 2022

ADVISORY COMMITTEE

Abrin Brooks– Chair

Ashley Davis – Vice Chair

Santos Garza – Secretary

John Burkey

Scott Loy

Roger Stuksa

Samuel Washington

STAFF

Junru Roland– City Manager

Michelle Segovia, P.E. – City Engineer

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1. INTRODUCTION

1.1 HISTORY

The City of Alvin first adopted Impact Fees and the supporting Land Use Assumptions (LUA) and Capital Improvements Plan (CIP) in 2005. Since the initial adoption, Impact Fees have been amended and reviewed to reflect the City's progress on the CIP, appropriateness of initial LUA, and the Impact Fee collections and implementation. The first update was completed by JET Civil Consulting, LLC IN 2013 and the second update was prepared by ARKK Engineers, LLC in 2018. This report forms the basis of the next scheduled update which is planned for 2023.

1.2 STATE LAW PERTAINING TO IMPACT FEES

Impact Fees are charged by the City of Alvin for each new connection to the City's water and/or wastewater system. Chapter 395 of the Texas Local Government Code prescribes the required process for cities to follow for adoption, amendment, and update of Impact Fees charged.

Updates are performed on a five-year cycle. The update process requires engaging a Registered Professional Engineering firm to prepare the aforementioned documents and calculations. The results are then presented to an Advisory Committee appointed by the City Council to review and recommend adoption of land use assumptions, population projections, proposed CIP projects, and the amount of the Impact Fees to be considered and adopted by the City.

The advisory Committee is required to comprise of five or more members, of which 40 percent (40%) or more are representatives of the real estate, development, or building industries, who are not employees or officials of the City. Further, the City's Planning Commission may act as the advisory committee if the commission includes at least one representative of the real estate, development, or building industry.

The City has elected to utilize the City of Alvin Planning Commission as its Advisory Committee. The City's Planning Commission currently has a member from the real estate industry, as required by the legislation, to fulfill this requirement.

For purpose of this update, it is recommended that the City adopt a **ten year** planning period from 2022-2032 and consider factors affecting growth rates, intensity of development, known major development projects, and projections by local and state agencies to guide the land use assumptions and resulting CIP. Included in this update study is a review of the growth trend during the previous planning period, projects implemented from the CIP, and the actual cost of water and wastewater projects.

The City adopted a Water and Wastewater Master Plan prepared by Freese and Nichols, Inc. (FNI) in 2016 which provided the basis for the 2018 update. Recently the City contracted with FNI for the update of the Wastewater portion of the Master Plan and results of this study are incorporated into this Impact Fee Study Update.

2. SERVICE AREA

The original land use assumptions (LUA) adopted in 2005 utilized a service area defined as a Regional Area Zone (RAZ) as provided by the Houston Galveston Area Council (HGAC). The RAZ boundaries were very similar to the City Limits. Since the 2013 Update study, the service area has been adjusted to reflect the existing City Limit line.

The proposed service area is shown on **FIGURE 2.1**. This service area has been adjusted since the 2018 Update to reflect areas that have been annexed by the City. This map is consistent with Figure 1-1 of the 2022 FNI Master Plan with the exclusion of Martha's Vineyard; (yellow hatched area); a development that is served outside of the City Limits.

The City of Alvin currently only issues building permits for areas within their city limits. Any areas in the service area that are not within the City Limits have not been assessed for impact fees during the previous period. Areas that are believed to be annexed in the next five-year period have been included in the proposed Service Area.

For this update, it is recommended that the City continue to define the Service Area as the City Limit Line, to be automatically updated upon annexation of areas without the need for an update to the Land Use Assumptions and Service Area maps.

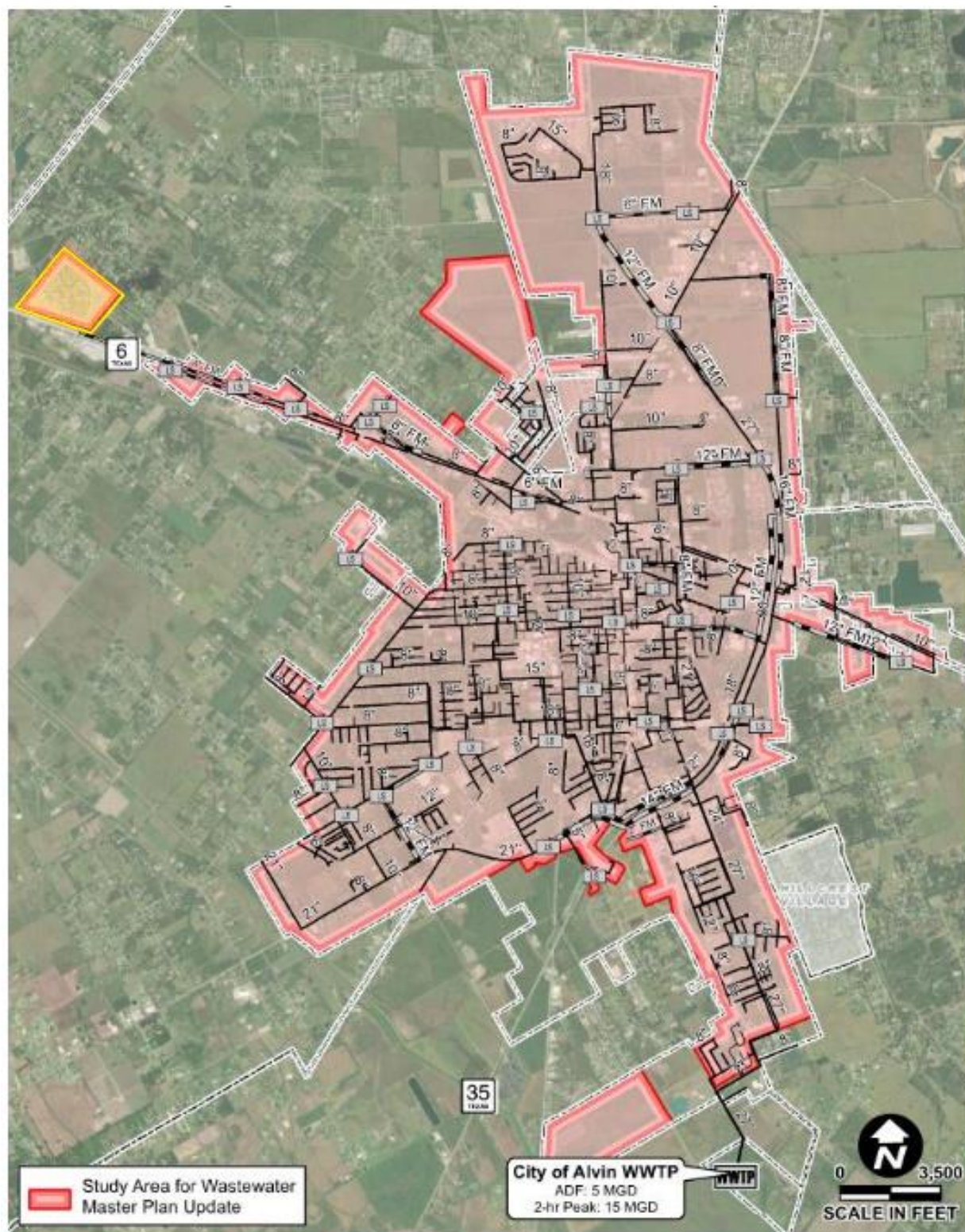


FIGURE 2.1: PROPOSED SERVICE AREA

3. LAND USE ASSUMPTIONS AND POPULATION PROJECTIONS

The purpose of the Land Use Assumptions is to provide the basis for provision and requirement for projects to support new development in the Service Area and to project the number of equivalent service units (ESU) to fairly allocate the resulting costs through the assessment of Impact Fees. For the purposes of this report the terms equivalent meter and equivalent service unit will be used interchangeably.

The following factors were considered in the initially adopted Land Use Assumptions and have been reviewed as part of this update process:

- a. The character, type, density and quantity of existing development.
- b. Proposed land use.
- c. The Water and Wastewater Master Plan Update (2022 Freese & Nichols).
- d. Availability of land for future development.
- e. Current growth trends in the City.
- f. Location and configuration of vacant land.
- g. Employment and population absorption rates.
- h. Physical holding capacity of the City.
- i. Known or anticipated development projects.

In addition, this update has considered the following:

- a. Actual growth rates for the previous period.
- b. Recent annexations.

Many new developments were in the planning phases; several projects were completed, and some had initial phases started. The following is a list of the major projects started and in planning stages:

- a. Kendall Lakes
- b. Mustang Crossing
- c. Martha's Vineyard (Yellow highlighted area, served outside City Limits)
- d. Midtown Park
- e. Sunset Ranch
- f. Imperial Forest
- g. Watermark
- h. Bayou Point
- i. Mustang Ridge
- j. Fairway Lakes
- k. Palicio Gate
- l. Cline Road
- m. Lando
- n. Saint James Senior Living
- o. Hargrove

p. Parkside Trails

These developments are shown in **FIGURE 3.1**. Several large properties were previously annexed by the City of Alvin that are situated west of the City in the vicinity of State Highway 288 and F.M. 1462. Several are undeveloped and do not have utility service. One property, Savannah Plantation, has most infrastructure completed with its own water and sanitary sewer system. There are no immediate plans to incorporate these areas into the City's current water or sewer systems, and thus are not included in the Impact Fee Service Area.

FIGURE 3.1
CITY OF ALVIN
LAND USE PLAN

LEGEND

Anticipated Developments by Basin

Northeast

Northwest

Southern

West Central

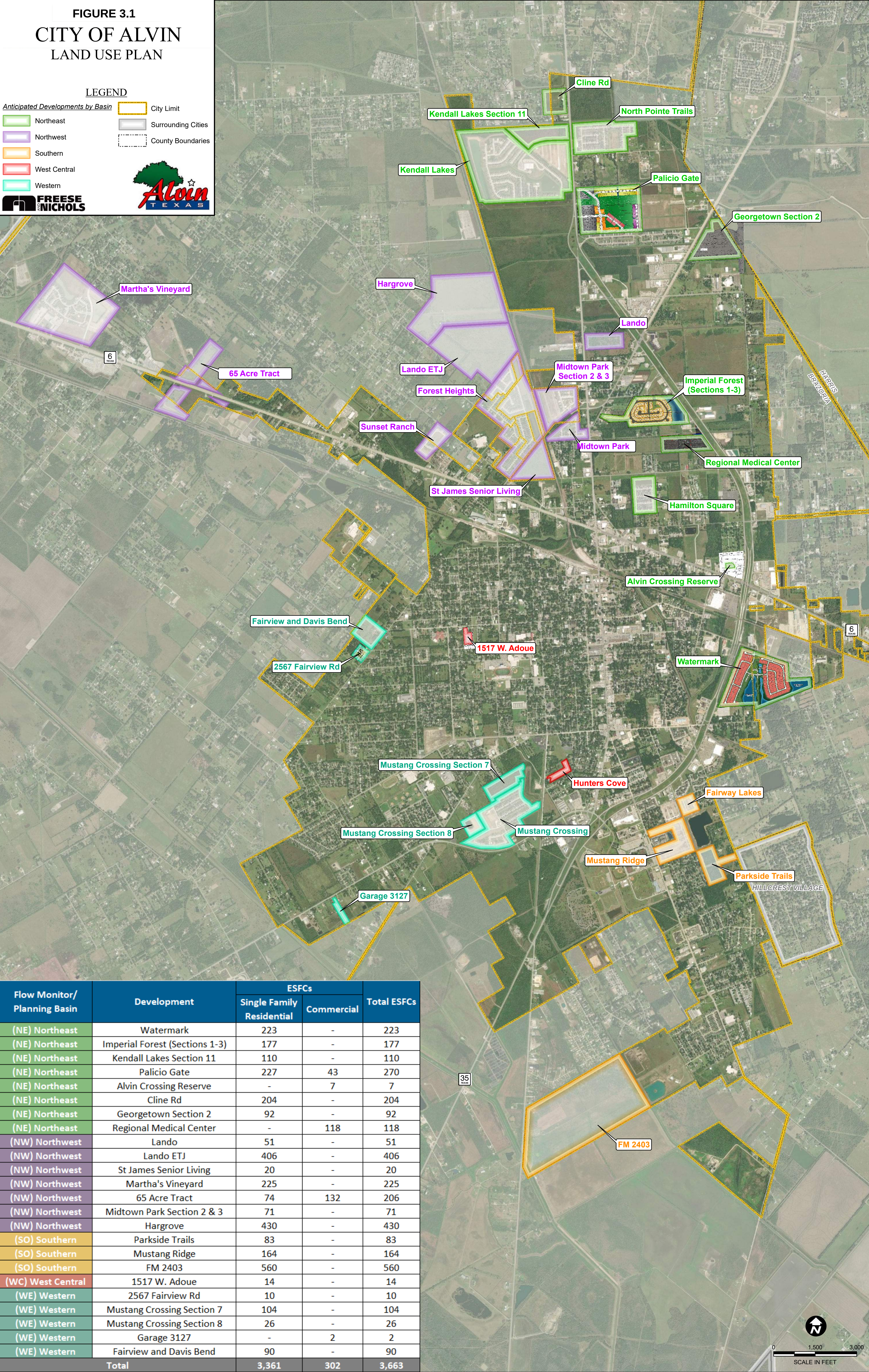
Western

City Limit

Surrounding Cities

County Boundaries





Flow Monitor/ Planning Basin	Development	ESFCs		Total ESFCs
		Single Family Residential	Commercial	
(NE) Northeast	Watermark	223	-	223
(NE) Northeast	Imperial Forest (Sections 1-3)	177	-	177
(NE) Northeast	Kendall Lakes Section 11	110	-	110
(NE) Northeast	Palicio Gate	227	43	270
(NE) Northeast	Alvin Crossing Reserve	-	7	7
(NE) Northeast	Cline Rd	204	-	204
(NE) Northeast	Georgetown Section 2	92	-	92
(NE) Northeast	Regional Medical Center	-	118	118
(NW) Northwest	Lando	51	-	51
(NW) Northwest	Lando ETJ	406	-	406
(NW) Northwest	St James Senior Living	20	-	20
(NW) Northwest	Martha's Vineyard	225	-	225
(NW) Northwest	65 Acre Tract	74	132	206
(NW) Northwest	Midtown Park Section 2 & 3	71	-	71
(NW) Northwest	Hargrove	430	-	430
(SO) Southern	Parkside Trails	83	-	83
(SO) Southern	Mustang Ridge	164	-	164
(SO) Southern	FM 2403	560	-	560
(WC) West Central	1517 W. Adoue	14	-	14
(WE) Western	2567 Fairview Rd	10	-	10
(WE) Western	Mustang Crossing Section 7	104	-	104
(WE) Western	Mustang Crossing Section 8	26	-	26
(WE) Western	Garage 3127	-	2	2
(WE) Western	Fairview and Davis Bend	90	-	90
Total		3,361	302	3,663

3.1 BASE DATA

The data developed for the original Land Use Assumptions was based on US Census data and HGAC planning resources and provided results. Updated data was obtained from the US Census data for the 2022 Wastewater Master Plan Update document as shown in the following **TABLE 3.1**:

TABLE 3.1 – POPULATION DATA

YEAR	2000	2010	2020	2022	2027	2032	2042 (Projected)
POPULATION	21,413	24,828	27,098	27,687	32,307	36,928	41,141
CONNECTIONS	8,430	10,313	10,944	11,102	12,933	14,765	16,458

Since the original LUA were adopted, the 2010 and 2020 Census was completed and reflected that the City of Alvin had a population of 24,828 and 27,098, respectively. Starting in year 2022, population projection data is sourced from the Freese & Nichols, Inc. (FNI) Wastewater Master Plan update. In this way, the Impact Fee Update Study is consistent with the Wastewater Master Plan Study. This study determined projected growth based on proposed developments throughout the City with an assumption that full development will take place during the 10 year planning period. Connections were determined starting at year 2022 based on the actual meter counts by size provided by the City and then converted to ESU.

TABLE 3.2 on the following page shows population projections for the 10-year planning period for this study.

TABLE 3.2 – POPULATION PROJECTIONS

YEAR	POPULATION	APPROXIMATE CONNECTIONS	NOTES
2020	27,098	10,944	Census Data for City Limits Connections at 2.5 persons/conn.
2021	27,392	10,957	Prorated
2022	27,687	11,102	Actual ESFC from City Meter Report
2023	28,611	11,468	Prorated
2024	29,535	11,834	Prorated
2025	30,459	12,201	Prorated
2026	31,383	12,566	Prorated
2027	32,307	12,933	From FNI Master Plan
2028	33,231	13,299	Prorated
2029	34,155	13,665	Prorated
2030	35,079	14,031	Prorated
2031	36,004	14,397	Prorated
2032	36,928	14,765	From FNI Master Plan
2042	41,141	16,458	20 Year Projected per FNI Master Plan

The following **TABLE 3.3** provides the housing starts and resulting estimated population increases for the past 5 years.

TABLE 3.3 – PREVIOUS PERIOD HOUSING STARTS

YEAR	HOUSING STARTS	ESTIMATED POPULATION (Projected from 2018 Update)	PERCENT INCREASE IN HOUSING STARTS
2018	131	28,167	1.2%
2019	216	28,707	1.9%
2020	284	29,417	2.5%
2021	337	30,259	2.9%
2022	154 (first 8 months, 205 projected)	30,772	1.7%
5-YEAR Average			2.0%

3.2 TWENTY YEAR GROWTH ASSUMPTIONS

The original Land Use Assumptions projected a growth rate going forward for the 20-year planning period (2005-2014) of 4%. Due to the economic downturn beginning shortly after the original adoption, lower growth rates were actually experienced through year 2013.

Since the 2013 and 2018 updates, the housing market has picked up significantly in the City of Alvin and the Greater Houston area. This trend is continuing and based on projected new developments, will increase in this planning period.

The current rate of growth in terms of ESU for the City is averaging around 191 new ESU's per calendar year from 2017-2021 as evidenced by the impact fees collected since 2017(Beginning 2018 average impact fee amounts increased based on updated fee amount. Not all meters were charged new fee amount based on assessment date). **TABLE 3.4** shows the impact fees collected and the equivalent ESU per year. This is based on the permit reports obtained from the City for the period 2017 to 2022.

TABLE 3.4 – EQUIVALENT SERVICE UNITS PER YEAR

CALENDAR YEAR	IMPACT FEE	TOTAL IMPACT FEES COLLECTED	EQUIVALENT SERVICE UNITS
2017	\$2,500.00	\$449,970.00	180
2018	\$2,500.00	\$314,500.00	126
2019	\$2,865.00	\$530,185.00	185
2020	\$3,005.00	\$712,404.00	237
2021	\$4,175.00	\$1,277,610.00	306
2022 (8/17/2022)	\$4,275.00	\$474,459.00	111

With the current total connections in the system expressed in ESU's of approximately 11,102, the annual growth rates in terms of ESU was **2.1%** for the period 2017-2022. It is recommended that for the 2022 update of the LUA's the City adopt a growth rate of **3.3% per year** in ESU to the water and wastewater system. This growth rate increase is due to projected development that the City is now experiencing. This growth rate is also consistent with the Freese & Nichols Water and Wastewater Master Plan study.

3.3 ULTIMATE POPULATION PROJECTIONS

The original Land Use Assumptions adopted in 2005 provided a build-out or ultimate holding capacity of the City as established in the City's Comprehensive Plan. Primary factors considered were existing development patterns, proposed land uses, and available land. This ultimate build-out population was estimated at 58,600 persons.

Between 2005 and the 2018 update, approximately 420 acres of new land had been annexed into the City resulting in an increase of this ultimate population to approximately 60,000 based on a density similar to that of the existing City prior to these annexations. Since the 2018 update, an additional approximately 258 acres have been annexed into the City increasing the ultimate population to nearly 61,000 persons.

3.4 LAND USE ASSUMPTIONS SUMMARY

The updated land use assumptions are summarized as follows:

- The estimated 2022 population is 27,687 and the estimated 2032 population is 36,928.
- The projected growth rate for the 10-year planning period (2022-2032) for purposes of this update report is 3.3 percent.
- The ultimate population is estimated to be approximately 61,000.
- Based on the 3.3% growth rate, the following table summarizes population increase, total population and resulting increase in ESU for the 10-year planning period.
- Total new ESU for the 10-year planning period equals **3,663**.
- The following **TABLE 3.5** shows growth by year based on 3.3% rate.

TABLE 3.5 – POPULATION PROJECTION SUMMARY

YEAR	CONNECTIONS (3.3% GROWTH for 2022-2032)	POPULATION
2022	11,102	27,687
2032	14,765	36,928
2042	16,458	41,141
Ultimate	25,532	61,000

4. CAPITAL IMPROVEMENT PLAN

The Impact Fee Capital Improvement Plan (CIP) includes projects anticipated to serve growth in the City based on a growth rate of 3.3%, which is consistent with the 2022 Wastewater Master Plan study.

4.1 ELIGIBLE FACILITIES

The impact fee legislation allows those projects necessitated by growth during the planning period to be included in the impact fee calculation. Projects included in the CIP include wastewater treatment facility expansions, sanitary sewer lift stations, sanitary sewer collection systems, water distribution systems, water wells, water storage tanks, water production and treatment facilities.

The original planned projects including projects dating as far back as 2005 are shown on **TABLE 4.1** with original and final costs and status of completion. Many of the projects were implemented and many were not warranted due to the reduced rate of growth during the 2009-2013 economic slowdown. The projects shown in **TABLE 4.1** originated from the Water and Wastewater Master Plan prepared by Carter and Burgess, Inc. in 2001.

There was \$750,000 included in both the wastewater and water project lists for developer assistance in the event that lines or facilities were required to be upsized to serve future development. These funds have not been utilized and will not be included in the CIP for the next planning period. Six (6) lift stations were identified in the original CIP of which only 2 were warranted due to increased flows. The remaining projects are specifically related to rehabilitation and will be removed from the CIP for Impact Fees.

4.2 EXISTING WASTEWATER SYSTEM

The original CIP for Impact Fees adopted in 2005 inventoried the wastewater facilities that existed in the City at that time. The collection system consisted of 506,745 linear feet of gravity sanitary sewer pipe with diameters ranging from 6 to 33 inches consisting of vitrified clay, PVC, RCP, and ductile iron pipe. There were approximately 2,250 sanitary sewer manholes in the system according to the report at that time. Wastewater treatment facility expansions that have occurred since 2005 include the following:

a. 2005 – 2013 Period

- Barrell Road Sanitary Sewer: 2800 feet – 18" gravity main
- Recreation Center Area Utilities- 415 feet of 12" gravity main and 880 feet of 6" force main
- LS 23 upgrade and FM Diversion
- WWTP Optimization Phase 1

- b. 2013 – 2018 Period
 - Impact Fee Study Update 2013
 - Wastewater Utility Master Plan
 - Lift Station Survey
- c. 2018-2023 Period
 - Impact Fee Study Update 2018
 - Lift Station 30 Expansion
 - 54" Eastside Interceptor
 - WWTP Optimization Phase 2
 - Nelson Elementary Lift Station

4.3 EXISTING WATER DISTRIBUTION SYSTEM

The City's water system was also inventoried with the 2005 report which listed only production, storage, and pumping facilities. The system at that time consisted of one pressure plane including five (5) water wells, three (3) booster pump stations, six (6) ground storage tanks, and two (2) elevated tanks.

The lengths of water mains and appurtenances within the City's water distribution system were not reported in 2005. In 2013, the City had approximately 145 miles of water mains with 975 fire hydrants and approximately 2600 valves.

New facilities added to the water system since the 2005 report include the following:

1. 2005 – 2013 Period
 - a. Northside Elevated Storage Tank
 - b. Recreation Area Utilities- 900 feet of 10" inch water mains and 7 fire hydrants
2. 2013 – 2018 Period
 - a. Impact Fee Study Update 2013
 - b. Water Utility Master Plan
 - c. Dyche Lane Elevated Water Storage Tank
3. 2018 – 2023 Period
 - a. Water Line Improvements Phase I
 - b. Water Line Improvements Phase II
 - c. Southpark Utility Improvements
 - d. Emergency Generators at Water Plants #6 and #8
 - e. Water Plant #6 Tank Replacement
 - f. Fairway Drive and South Street Water Line Improvements

4.4 CAPITAL IMPROVEMENT CATEGORIES

Capital Improvement Projects are separated into three categories:

- **Category A**- Expansion of Systems to Currently Unserved Areas
- **Category B** - Upgrading Existing System for Future Flows
- **Category C** - Additions to Existing System for Future Flows

Category A projects are determined to be 100% related to growth, and the costs for these projects are therefore totally eligible for reimbursement by impact fees.

Categories B and C include projects that are to be partially funded with impact fees and partially from other funding sources.

Category B project costs that are eligible for impact fees are determined by subtracting the capacity of the existing facility to be expanded and only applying the percentage of the cost for the increase.

Category C projects are system additions such as new tanks and plant expansions that would serve future growth in areas that currently have service.

The CIP Plan Summary from the 2005 report is included on the following **TABLE 4.1**:

TABLE 4.1 – ORIGINAL (2005) CAPITAL IMPROVEMENT PLAN SUMMARY

CIP PROJECT	YEAR	COST	GROWTH ALLOCATION, %	COST RELATED TO GROWTH
WASTEWATER PROJECTS				
CATEGORY A PROJECTS				
Barrell Road Sanitary Sewer	2007	\$212,000	100%	\$212,000
Recreation Center Area Utilities	2005	\$287,000	100%	\$287,000
FM517 Sanitary Sewer Extension	2013	\$108,000	100%	\$108,000
Bypass 35 Sanitary Services	2014	\$151,000	100%	\$151,000
Developer Assistance for WW	Yearly	\$750,000	100%	\$750,000
CATEGORY B PROJECTS				
Interceptor Diversion at LS17	2005	\$54,000	100%	\$54,000
LS 23 upgrade & FM Diversion	2006	\$240,000	100%	\$240,000
LS 11 Replacement	2006	\$135,000	100%	\$135,000
LS 15 Upgrade	2009	\$18,000	20%	\$3,600
LS 16 Upgrade	2009	\$25,000	50%	\$12,500
LS 21 Upgrade	2009	\$23,000	50%	\$11,500
LS 22 Upgrade	2009	\$19,000	20%	\$3,800
Rowan-Burton WW Upgrade	2010	\$109,000	44%	\$47,960
Davis Bend Road WW Upgrade	2011	\$128,000	44%	\$56,320
FM528 WW Improvement	2012	\$203,000	70%	\$142,100
SH35 WW Improvement	2014	\$166,000	55%	\$91,300
CATEGORY C PROJECTS				
Westside Interceptor and FM	2006	\$3,200,000	100%	\$3,200,000
Herman Drive Sanitary Sewer	2008	\$109,000	100%	\$109,000
WWTP Optimization Ph. 1	2006	\$1,569,151	15%	\$235,373
WWTP Optimization Ph. 2	2007	\$1,169,136	15%	\$175,370
WATER PROJECTS				
CATEGORY A PROJECTS				
South SH 35 Area Waterlines	2008	\$435,000	100%	\$435,000
Barrell Road Waterline Loop	2006	\$430,000	100%	\$430,000
CR 424 Waterline	2010	\$663,000	100%	\$663,000
Recreation Center Waterline Extension	2005	\$125,000	100%	\$125,000
Chestnut Street	2011	\$241,000	100%	\$241,000
Developer Assistance for Water	Yearly	\$750,000	100%	\$750,000
CATEGORY B PROJECTS				
Durant Street 8" Waterline	2005	\$90,000	56%	\$50,400
Johnson Street Waterline	2008	\$85,500	58%	\$49,590
Davis Bend Road Waterline	2012	\$150,000	45%	\$67,500
CATEGORY C PROJECTS				
Northside Elevated Storage	2005	\$1,035,000	100%	\$1,035,000
Water Plant and Water Well #9	2006	\$1,215,000	100%	\$1,215,000
TOTALS		\$13,894,787		\$11,087,313

The eligible projects that have been constructed and funded with impact fees cost are as follows, as shown on **TABLE 4.2** below:

TABLE 4.2 – COMPLETED PROJECTS SUMMARY

CAPITAL IMPROVEMENT PROJECT	ACTUAL COST
WASTEWATER PROJECTS	
Barrell Road Sanitary Sewer	\$359,714
Recreation Center Area Utility Line	\$253,288
Lift Station 23 Upgrade and FM Diversion	\$166,066
Lift Station 11 Replacement	\$262,126
Wastewater Treatment Plant Optimization Ph. 1	\$2,506,500
TOTAL WASTEWATER	\$3,547,694
WATER PROJECTS	
Recreation Center Area Utility Line	\$57,502
Northside Elevated Storage Tank	\$1,734,166
Dyche Lane Elevated Storage Tank	\$1,783,726
TOTAL WATER	\$3,575,394

4.5 CAPITAL IMPROVEMENT PROJECTS FOR 2022 UPDATE

The projects eligible for Impact Fee consideration are shown on **FIGURE 4.1 and FIGURE 4.2 (Water), and FIGURE 4.3 (Wastewater)**.

These tables show both proposed future CIP improvements, and existing facilities that have excess capacity which can serve some or all of the projected growth during the study period. For the existing facilities, their design capacity was evaluated against existing demands and projected growth to determine the prorated value for growth during the study period. For wastewater, the final percentage was determined by taking the ratio of the increase in capacity to the total new capacity and then determining the amount of this capacity necessary for the projected growth within the 10-year planning period. For water, the percentages are obtained from the uncompleted projects from the 2018 report.

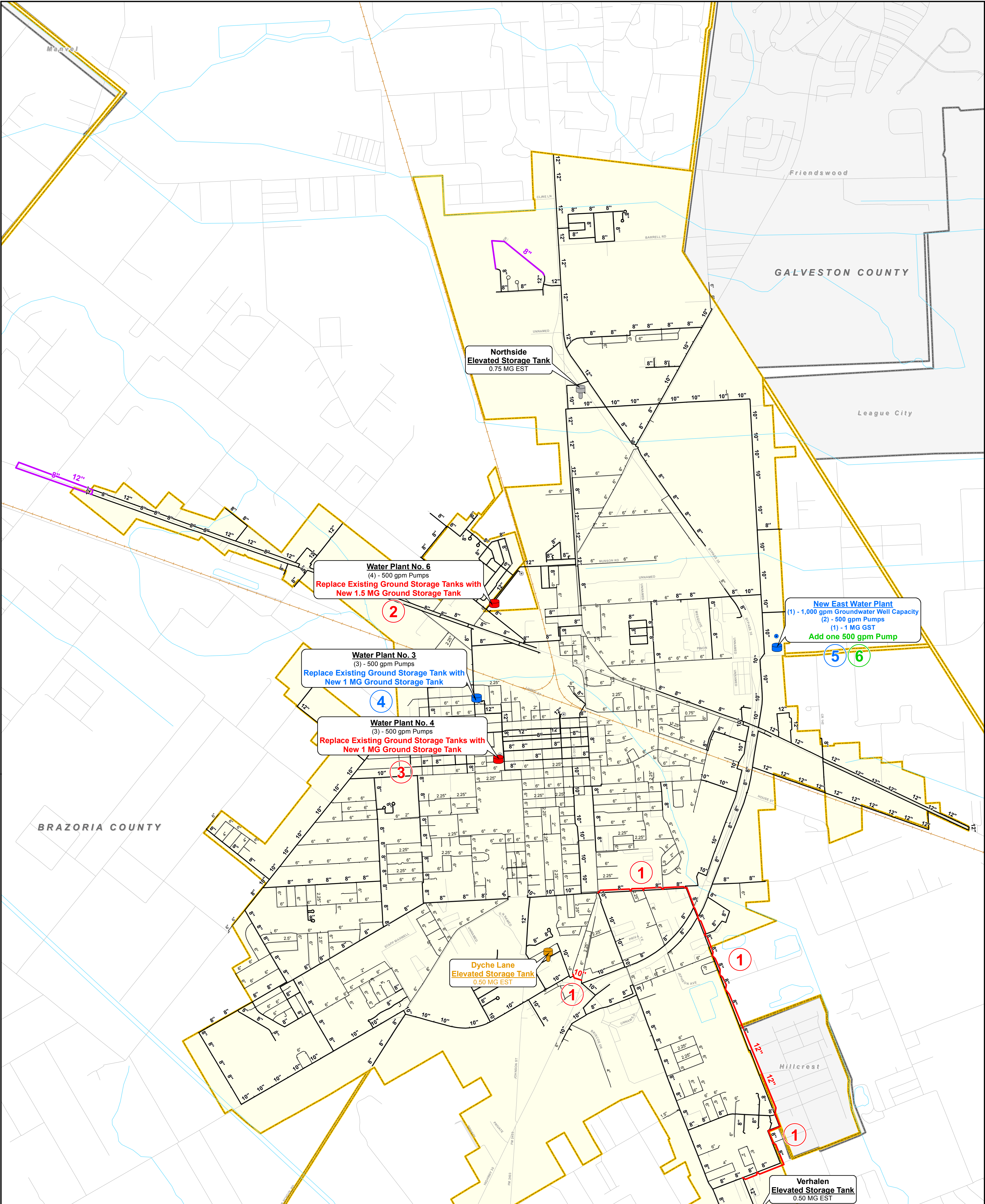
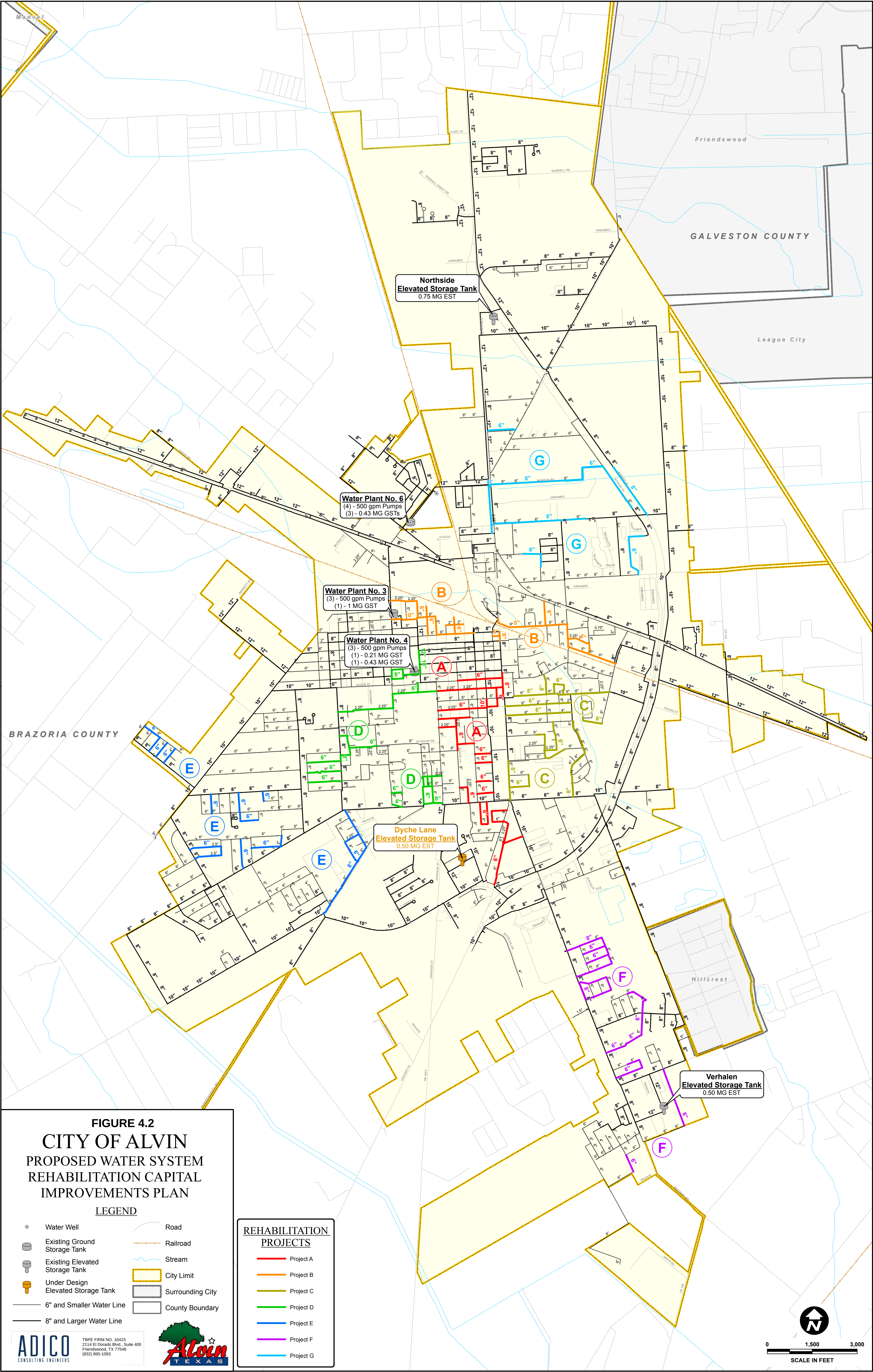


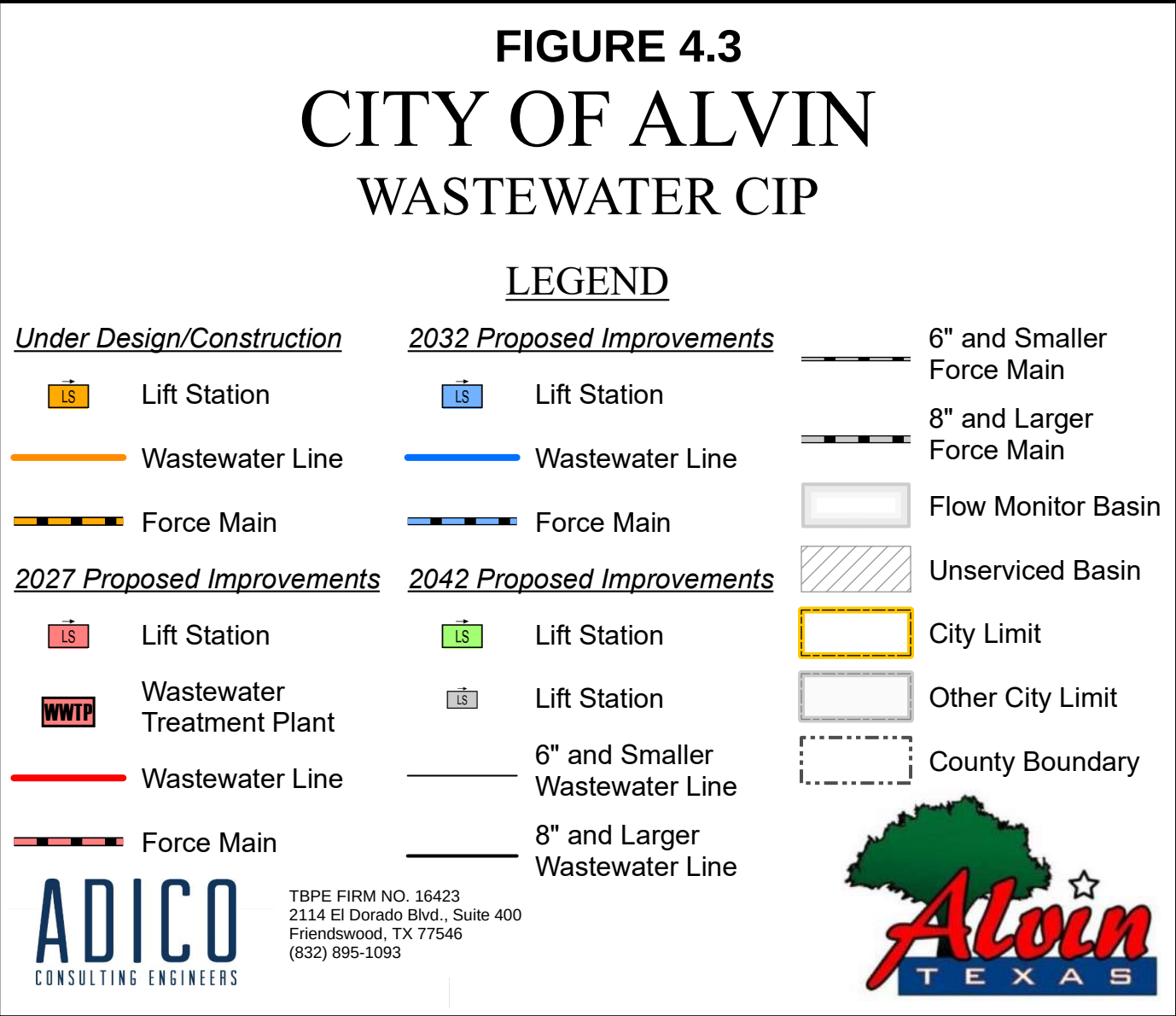
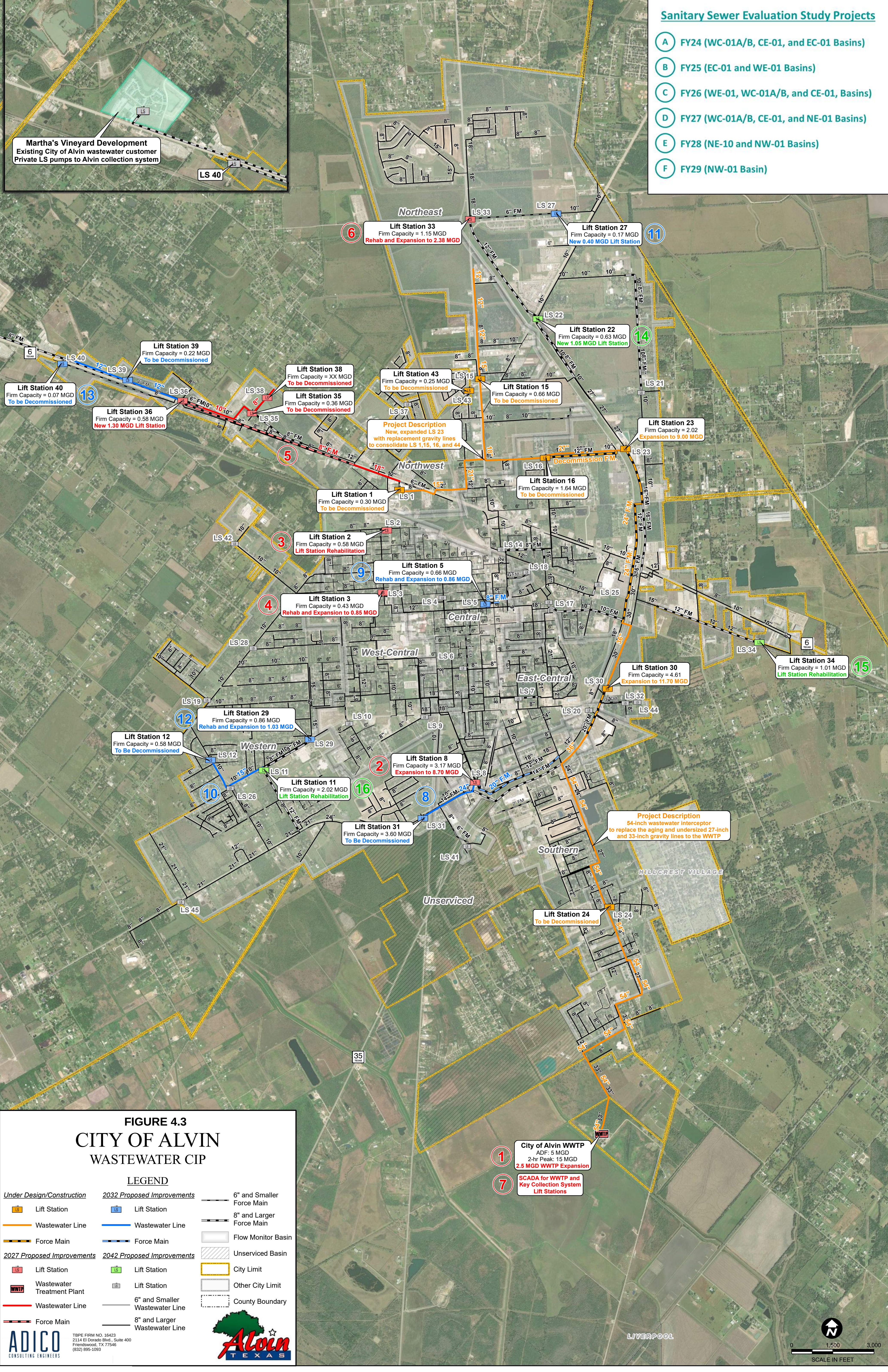
FIGURE 4.1
CITY OF ALVIN
PROPOSED WATER SYSTEM
CAPITAL IMPROVEMENTS PLAN
LEGEND

- | | |
|--------------------------------------|-----------------------------|
| ● 2025 Water Well | — 6" and Smaller Water Line |
| ■ 2020 Ground Storage Tank | — 8" and Larger Water Line |
| ■ 2025 Ground Storage Tank | — Road |
| ■ Under Design Elevated Storage Tank | — Railroad |
| ● Water Well | — Stream |
| ■ Existing Ground Storage Tank | ■ City Limit |
| ■ Existing Elevated Storage Tank | ■ Surrounding City |
| — 2020 Water Line Improvement | ■ County Boundary |
| — 2035 Water Line Improvement | |
| — Development Water Line | |



Sanitary Sewer Evaluation Study Projects

- A FY24 (WC-01A/B, CE-01, and EC-01 Basins)
- B FY25 (EC-01 and WE-01 Basins)
- C FY26 (WE-01, WC-01A/B, and CE-01, Basins)
- D FY27 (WC-01A/B, CE-01, and NE-01 Basins)
- E FY28 (NE-10 and NW-01 Basins)
- F FY29 (NW-01 Basin)



5. IMPACT FEE CALCULATION

This section will include determination of interest costs for the CIP, service unit equivalency and projections and the maximum impact fee amount. The capital improvement costs included in the impact fee calculation will be the portion of the previously identified CIP that is directly related to new growth. Some of the projects will include replacement of an existing facility with new capacity added that will be available for future growth. **TABLE 5.1 AND TABLE 5.2** show the proposed CIP Project Costs Summary, reflecting costs prorated for new development to be used in the impact fee calculation.

TABLE 5.1 – PROJECT COSTS SUMMARY - WATER

PROJECT NAME	PROJECT COST	PERCENT RELATED TO GROWTH	PROJECT COST APPLICABLE TO IMPACT FEES
Water Plant No. 4 Ground Storage Tank Replacement	\$ 4,685,100.00	36%	\$ 1,686,636.00
Water Plant No. 3 Ground Storage Tank Replacement	\$ 2,527,200.00	0%	\$ -
East Water Plant (GST, Pumps, Well 9)	\$ 6,364,800.00	100%	\$ 6,364,800.00
East Water Plant Pump Expansion	\$ 93,600.00	100%	\$ 93,600.00
Mustang Rd/ Stuart Rd Loop (WWTP Area)	\$ 1,799,865.00	100%	\$ 1,799,865.00
Water Line Improvements Phase 3 (C)	\$ 3,523,435.00	0%	\$ -
Water Line Improvements Phase 4 (D)	\$ 3,315,816.00	10%	\$ 331,582.00
Water Line Improvements Phase 5 (E)	\$ 2,810,600.00	10%	\$ 281,060.00
Water Line Improvements Phase 6 (F)	\$ 2,981,720.00	10%	\$ 298,172.00
Water Line Improvements Phase 7 (G)	\$ 3,582,020.00	10%	\$ 358,202.00
Fire Hydrant Connection Retrofitting (H)	\$ 457,470.00	0%	\$ -
TOTAL WATER	\$ 32,141,626.00		\$ 11,213,917.00

TABLE 5.2 – PROJECT COSTS SUMMARY - WASTEWATER

PROJECT NAME	PROJECT COST	PERCENT RELATED TO GROWTH	PROJECT COST APPLICABLE TO IMPACT FEES
5-YEAR PHASE			
2.5 MGD Expansion of WWTP (to 7.5 MGD): Final Design and Construction	\$ 69,515,000	48%	\$ 33,367,200.00
Lift Station 8 Improvement Phase 1: Construct New Lift Station 8 with 8.7 MGD Wet Well Capacity and 3.7 MGD Firm Pumping Capacity	\$ 4,135,600	44%	\$ 1,819,664.00
Lift Station 2 Rehabilitation/Consolidation Study	\$ 680,200	0%	\$ -
Lift Station 3 Rehabilitation and Expansion to 0.85 MGD	\$ 683,800	34%	\$ 232,492.00
Highway 6 Lift Station Consolidation Phase 1: New 1.3 MGD Lift Station 36 with New 8-inch force main, Consolidation of Lift Stations 35 and 38 via New 8-inch and 10-inch Gravity Lines, and New 18-inch Gravity Line along Highway 6	\$ 6,099,300	20%	\$ 1,219,860.00
Lift Station 33 Rehabilitation and Expansion to 2.65 MGD	\$ 1,990,800	35%	\$ 696,780.00
SCADA for WWTP and Key Collection System Lift Stations	\$ 2,373,600	0%	\$ -
Total 2022-2027	\$ 85,478,300		\$ 37,335,996.00
10-YEAR PHASE			
Lift Station 8 Improvements Phase 2: Expand Firm Pumping Capacity of Lift Station 8 to 8.7 MGD and Construct New 20-inch FM and 24-inch Gravity Consolidation Line	\$ 6,395,400	44%	\$ 2,813,976.00
Lift Station 5 Rehabilitation and Expansion to 0.86 MGD	\$ 689,600	17%	\$ 117,232.00
Lift Station 12 Consolidation and New 15-inch Gravity Line	\$ 1,070,900	14%	\$ 149,926.00
New 0.45 MGD Lift Station 27	\$ 670,800	41%	\$ 275,028.00
Lift Station 29 Rehabilitation and Expansion to 1.03 MGD	\$ 1,218,400	14%	\$ 170,576.00
Highway 6 Lift Station Consolidation Phase 2: New 12-inch gravity line and consolidation of Lift Stations 39 and 40	\$ 2,488,000	20%	\$ 497,600.00
Total 2028-2032	\$ 12,533,100		\$ 4,024,338.00
WASTEWATER TOTAL PROJECTS	\$ 98,011,400		\$ 41,360,334.00

The total project cost applicable to impact fees for both water and wastewater is approximately \$52,574,251.

5.1 FINANCE COSTS DETERMINATION

Costs incurred to support the debt service for the CIP list above are eligible for reimbursement in accordance with the Impact Fee Legislation. This update reflects an estimated interest rate of

2.5% per annum on bonds such as TWDB State Revolving Fund loans. On that basis, the total interest expense for the Impact Fee is shown in **TABLE 5.3**, below:

TABLE 5.3 – TOTAL INTEREST EXPENSE

	WATER	WASTEWATER
Project Cost	\$11,213,917.00	\$41,360,334.00
Interest Rate	2.50%	2.50%
Term (Years)	20	20
Total Interest	\$3,172,895.00	\$11,702,599.00
Total Eligible Cost w/ Interest	\$14,386,812.00	\$53,062,933.00

5.2 SERVICE UNIT DETERMINATION

The equivalent meter/ESU was selected in the 2005 report as the method to measure consumption by new growth for impact fee purposes. The water meter serves as the service unit for both water and wastewater impact fee calculations. The equivalent meter is defined as the unit equivalent to the hydraulic capacity of a $\frac{3}{4}$ inch meter.

The $\frac{3}{4}$ inch meter was selected because it represents the water meter size for an average single-family dwelling. Equivalency factors were provided for larger meter sizes as developed by the American Water Works Association. **TABLE 5.4** provides these equivalency factors.

TABLE 5.4 – EQUIVALENT METER FACTORS

METER SIZE (INCHES)	EQUIVALENCY FACTOR
5/8 OR 3/4	1
1"	1.67
1 1/2"	3.33
2"	5.33
3" Compound	10
4" Compound	16.67
6" Compound	33.33
8" Compound	53.33
10" Compound	76.67

Based on these equivalency factors and the total existing meter count provided by the City's Water Billing Department, the total equivalent meters in the system can be determined. As noted in **TABLE 5.5**; provided below; there has been a significant increase in the total meters in the City since the original report in 2005. Although the population has not changed significantly,

the staff estimates that the increase is attributable to several factors including but not limited to new service to previously unserved areas, and large commercial meters added by businesses and institutions.

TABLE 5.5 – EXISTING METER COUNT

SIZE	NO. OF METERS	ESU/EQUIV.	ESU 2018
5/8" and 3/4"	7974	1	7974
1"	410	1.67	685
1-1/2"	110	3.33	366
2"	224	5.33	1194
3"	33	10.67	352
4"	13	16.67	217
6"	6	43.33	260
8"	1	53.33	53
		TOTAL	11,101

The 2005 report calculated the population per equivalent meter to factor in not only the residential meters; but also include the commercial and other meters. The 2005 calculation was as follows:

2005 Population per Equivalent meter

$$\frac{23,450 \text{ (Population)}}{7,759 \text{ (Projected Increase in ESU)}} = 3.02$$

2013 Population per Equivalent meter

$$\frac{25,178 \text{ (Population)}}{9,510 \text{ (Projected Increase in ESU)}} = 2.65$$

The 2018 Wastewater Master Plan study utilized a conversion factor of approximately 2.35 to convert from equivalent connections to population.

2018 Population per Equivalent meter

$$\frac{28,397 \text{ (Population)}}{12,084 \text{ (Projected Increase in ESU)}} = 2.35$$

2022 Population per Equivalent meter or ESU

The 2022 Wastewater Master Plan update provided the projected increase in equivalent service units based on known proposed developments; both residential and commercial, based on 50% buildout through the 10-year planning period. On this basis, the resulting increase is approximately 3,663 ESU. Since this projection was utilized in development of the updated 10-year CIP, this number will also be utilized in the Impact Fee calculation.

Using this ratio, we can next determine the estimated expansion of the City's utility system over the 10-year planning period expressed in an increase in ESU or equivalent meters.

Using the population projections presented in the LUA for 2022 to 2032, the ratio of Population to Equivalent Meters is as follows:

$$\frac{36,928 - 27,687 \text{ (Increase in Population, 2022 - 2032)}}{3,663 \text{ (Projected Increase in ESU)}} = 2.52$$

5.3 MAXIMUM IMPACT FEE CALCULATION

The maximum assessable impact fee is determined by dividing the cost of the CIP projects plus interest by the projected increase in equivalent meters for the 10-year planning period. The fee for various meter sizes is then determined by applying the factors provided in **TABLE 5.6** for all meters larger than the standard ¾" residential meter. The maximum assessable impact fee for the City of Alvin for water and wastewater is as follows:

MAXIMUM WATER IMPACT FEE

$$\frac{\$14,386,812 \text{ (Cost of Water CIP Projects)}}{3,663 \text{ (Projected Increase in ESU)}} = \$3,928 \text{ Per ESU}$$

MAXIMUM WASTEWATER IMPACT FEE

$$\frac{\$53,062,933 \text{ (Cost of Wastewater CIP Projects)}}{3,663 \text{ (Projected Increase in ESU)}} = \$14,486 \text{ Per ESU}$$

Chapter 395 of the Local Government Code was amended in 2001 to include that the City must provide a credit for the following:

Section 395.014 Paragraph a (7):

(A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the Capital Improvements Plan; or

(B) in the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan.

The Impact Fee legislation allows the City to charge an impact fee up to the amount shown as the calculated maximum.

In 2005, the maximum calculated fees were \$3,107 for water and \$3,699 for wastewater. However, the City adopted Impact Fee amounts of \$750 for water and \$500 for wastewater.

Subsequently in 2007, the City elected to raise the Impact Fee to \$1,440 for water and \$960 for wastewater, for a total fee of \$2,400 where it remained until 2013.

In 2013, the Impact Fee was raised to \$2,500. In the latest Impact Fee study update in 2018 the Impact Fee for the City was raised to \$4,350.

For this update (2022), the maximum allowable impact fee proposed is calculated as follows:

50% of Water CIP Costs per Equivalent Meter = $\$3,928 \times 50\% = \textbf{\$1,964}$

50% of Wastewater CIP Costs per Equivalent Meter = $\$14,486 \times 50\% = \textbf{\$7,243}$

5.4 CONCLUSIONS AND RECOMMENDATIONS

After discussion and deliberation of the Impact Fee Advisory Committee, the 2022 fee amounts to be recommended to City Council are as shown on **TABLE 5.6** below:

TABLE 5.6 – RECOMMENDED FEE AMOUNTS

TYPE	CURRENT FEE	2022 UPDATE MAX FEE W/ 50% CREDIT	RECOMMENDED FEE
Water	\$1,700	\$1,964	\$1,960
Wastewater	\$2,650	\$7,243	\$7,240
Total (Water & Wastewater)	\$4,350	\$9,207	\$9,200
MULTIPLYING FACTORS			
Single Family Dwelling = 1.0 ESU (Single Family Equivalent Unit)			
Apartment Complex = 1.0 ESU per living unit			
Hotel, Motel, Resort = 0.8 ESU per unit or room			
Mobile Home = 1.0 ESU per unit or room			
Commercial, Retail, Institutional, Light Industrial, and all other non-residential development:			
METER SIZE	FACTOR	UNIT	TOTAL IMPACT FEE
5/8" - 3/4"	1	ESU	\$9,200
1"	1.67	ESU	\$15,364
1.5"	3.33	ESU	\$30,636
2", All Types	5.33	ESU	\$49,036
3" Compound	10.67	ESU	\$98,164
3" Turbine	11.67	ESU	\$107,364
4" Compound	16.67	ESU	\$153,364
4" Turbine	21	ESU	\$193,200
6" Compound	33.33	ESU	\$306,636
6" Turbine	43.33	ESU	\$398,636
8" Compound	53.33	ESU	\$490,636
8" Turbine	93.33	ESU	\$858,636
10" Compound	76.67	ESU	\$705,364
10" Turbine	140	ESU	\$1,288,000
12" All Types	176.67	ESU	\$1,625,364
Note 1: When separate dedicated fire system meters and systems are installed, the fire system meters are not charged a separate capital recovery fee. Note 2: When building fire flow systems are combined with other building systems, the City Engineer shall determine the equivalency factor based on the meter size that would be required without the fire protection component of the flow.			