

Capital Improvements Program FY18-FY22

Bryan City Council Workshop

May 16, 2017



Presentation Today

- Proposed FY18-FY22 Projects
- Questions



FY18 CIP

FY18 Debt Issuance = \$9,663,000 + **\$2,470,000** = \$12,133,000

Project	SMD	Cost
South College Ph 2 (VM to Sulphur Springs Rd) (3)	5	Design - \$650,000 Construction - \$4,300,000
29 th Street Sidewalk / Bike Path Design (11)	4	\$100,000
Broadmoor Dr Sidewalks (33)	4	\$250,000
Commerce Sidewalks (use in phases) (8)	1	\$400,000 (savings from 29 th sidewalk MPO\$)
Rustling Oaks Dr Sidewalks (16)	4	\$270,000
University Drive East (22)	3	\$2,743,000
Fire Truck		\$950,000
Gateway Entrance Signage (34)	2, 3	\$470,000
FM158 – Texas to SH 6 – Design (MPO \$11MM FY20) (1)	3, 4	\$2,000,000

FY18 CIP

Transportation Fee - \$3,590,000

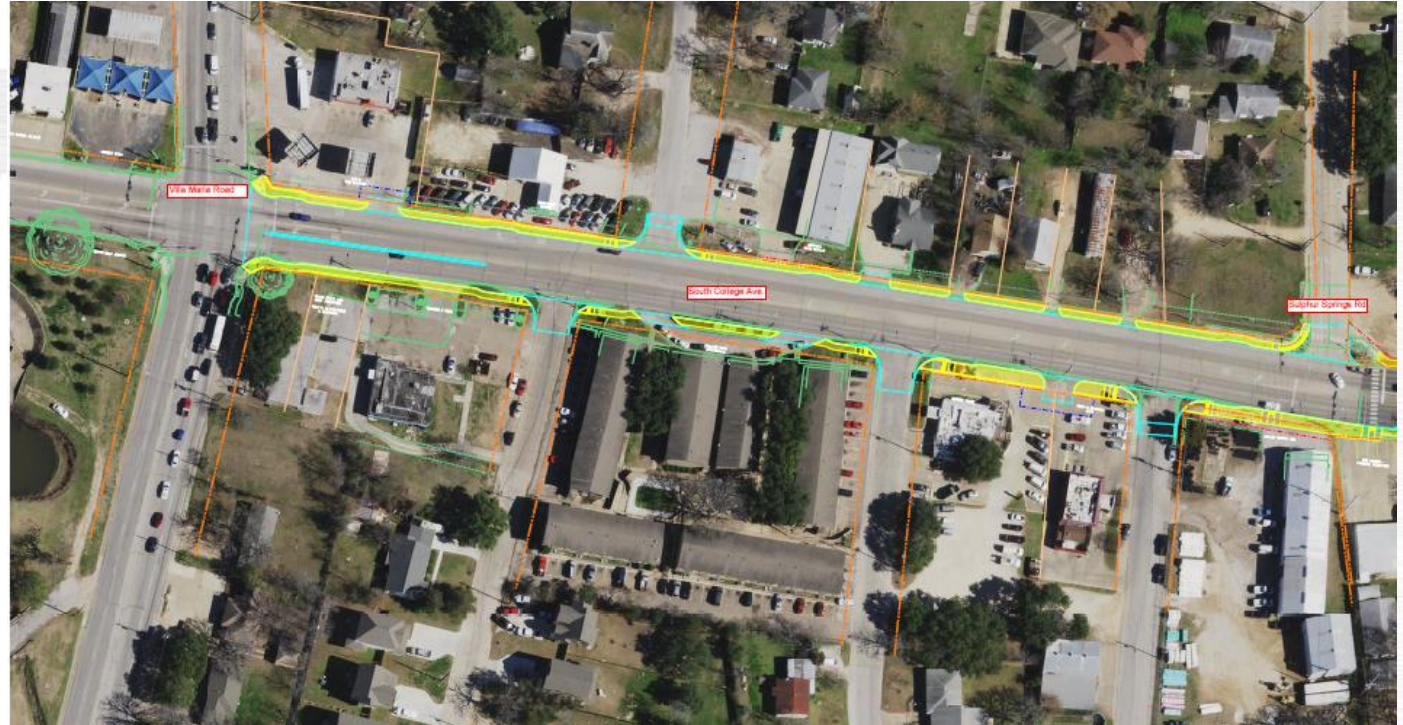
Project	SMD	Cost
Street Maintenance	All	\$1,900,000
LATM Implementation	3, 4	\$300,000
Commerce St Reconstruction (all 3 phases) – Design(8)	1	\$600,000
Kazmeier Street/Drainage reconstruction	4	\$300,000
Design Traffic Signal E. 29 th /Broadmoor	4	\$30,000
Traffic Signal Texas / Oak	4	\$230,000
Traffic Signal Texas / Twin / Post Office	4	\$230,000

Drainage Fee - \$2,685,000

Project	SMD	Cost
West Fork Stillcreek Drn (Ph 3) (37) (including 3 future years)	2	\$700,000
Still Creek Culverts (17)	2	\$1,428,000
Melba Circle Drainage (17)	4	\$1,197,000
Briar and Burton Creek slope stabilizations(38)	4	\$60,000

South College Ph 2 (Villa Maria to Sulphur Springs)

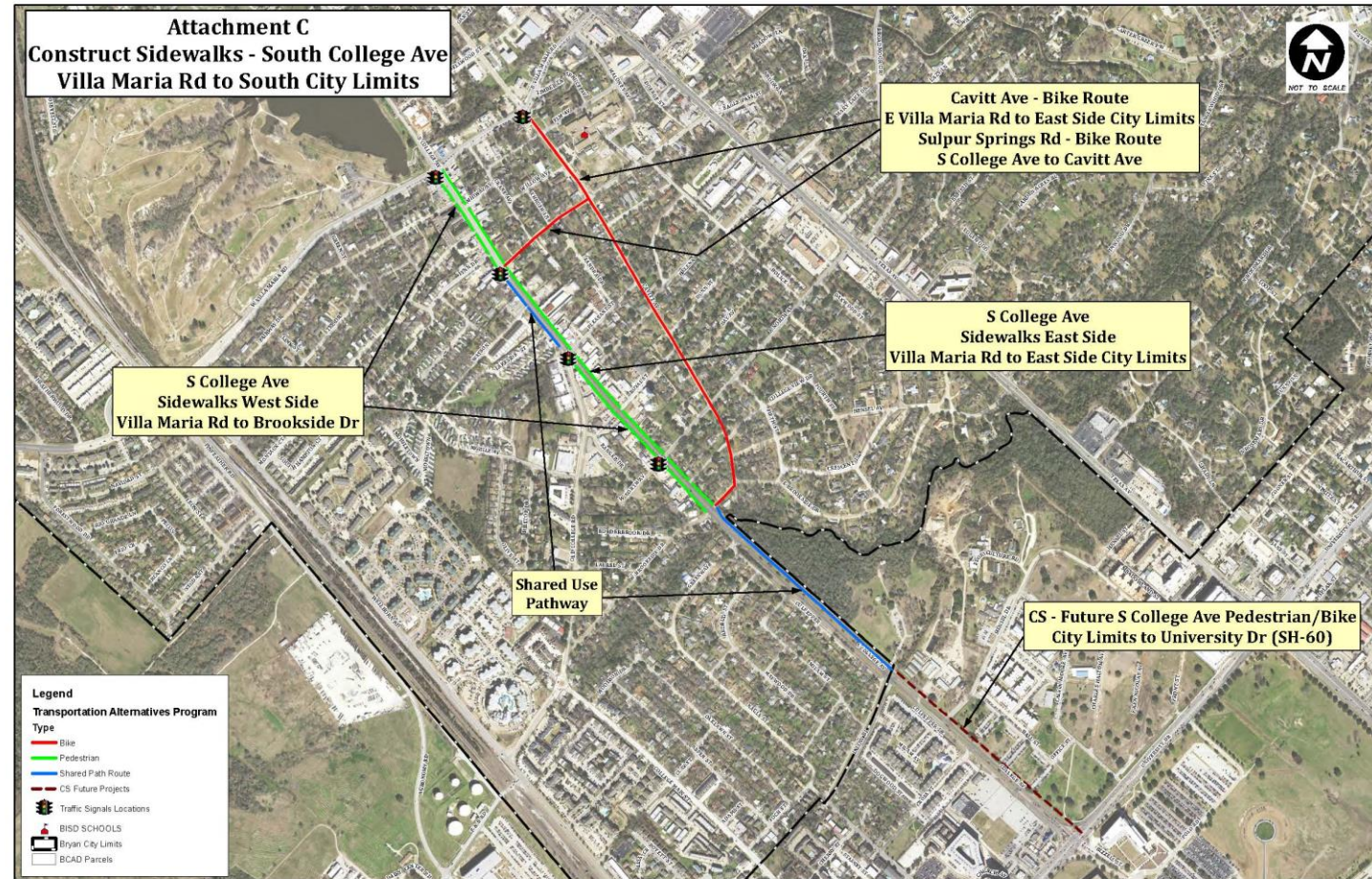
- Includes road reconstruction Villa Maria to Sulphur Springs, water and sewer utility improvements, signal replacement at Sulphur Springs & Old College.
- To be done in coordination with TXDOT TAP Grant - South College Sidewalks
- Design (Both Projects) - \$650,000
- Construction - \$4,300,000



- Design complete Jan. 2017
- Construction Complete end of 2017
- TXDOT Sidewalk project is dependent on completion of this project
- Includes the coordination of relocation of overhead utilities to underground.

South College Sidewalks (TAP Grant)

- Transportation Alternatives Program (TAP) Grant
- TAP Grant for Sidewalks - \$922,680 Local Funds - \$2,152,919 Federal Funds
- Includes:
 - 6 ft sidewalks both sides Brookside to Villa Maria
 - 12 ft shared use path Inlow to Brookside
 - 12 ft shared use path Ehlinger to Sulphur Springs.
 - Signage and pavement markings designating bike route on Cavitt.
- Design complete August 2016
- Construction Start end of 2017
- Construction Complete fall 2018



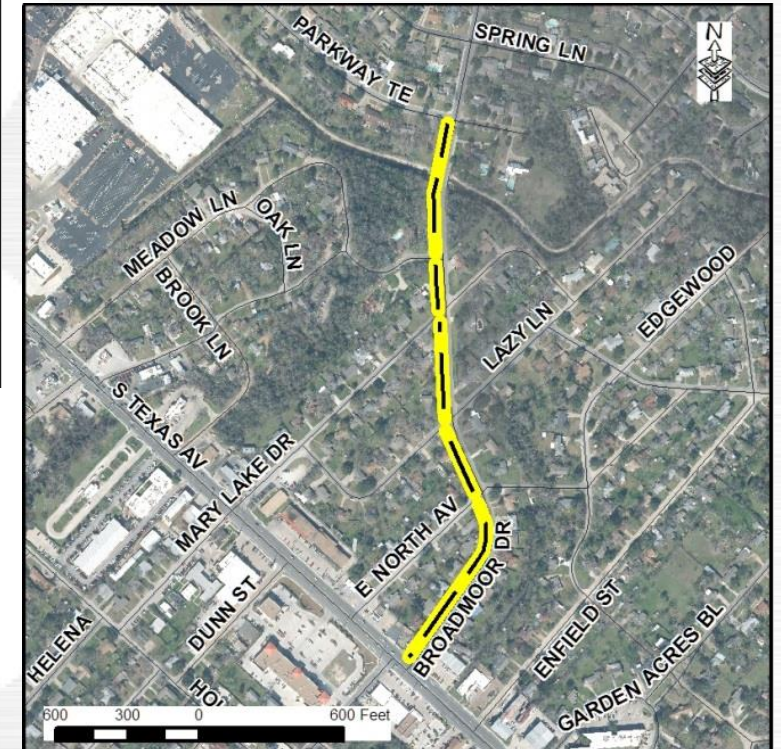
East 29th Street Sidewalks

- Includes construction of a shared use path from Carter Creek Pkwy to the city limits at College Station.
- Provides reconstruction of curb ramps for ADA compliance at intersections from Barak Lane to Sandia Plaza.
- Provides short 6' sidewalk connections for Carter Creek Pkwy and Briar Oaks Drive.
- Project is part of the Bicycle and Sidewalk Master plans
- Design - \$100,000
- Construction - \$ >600,000 MPO Funds



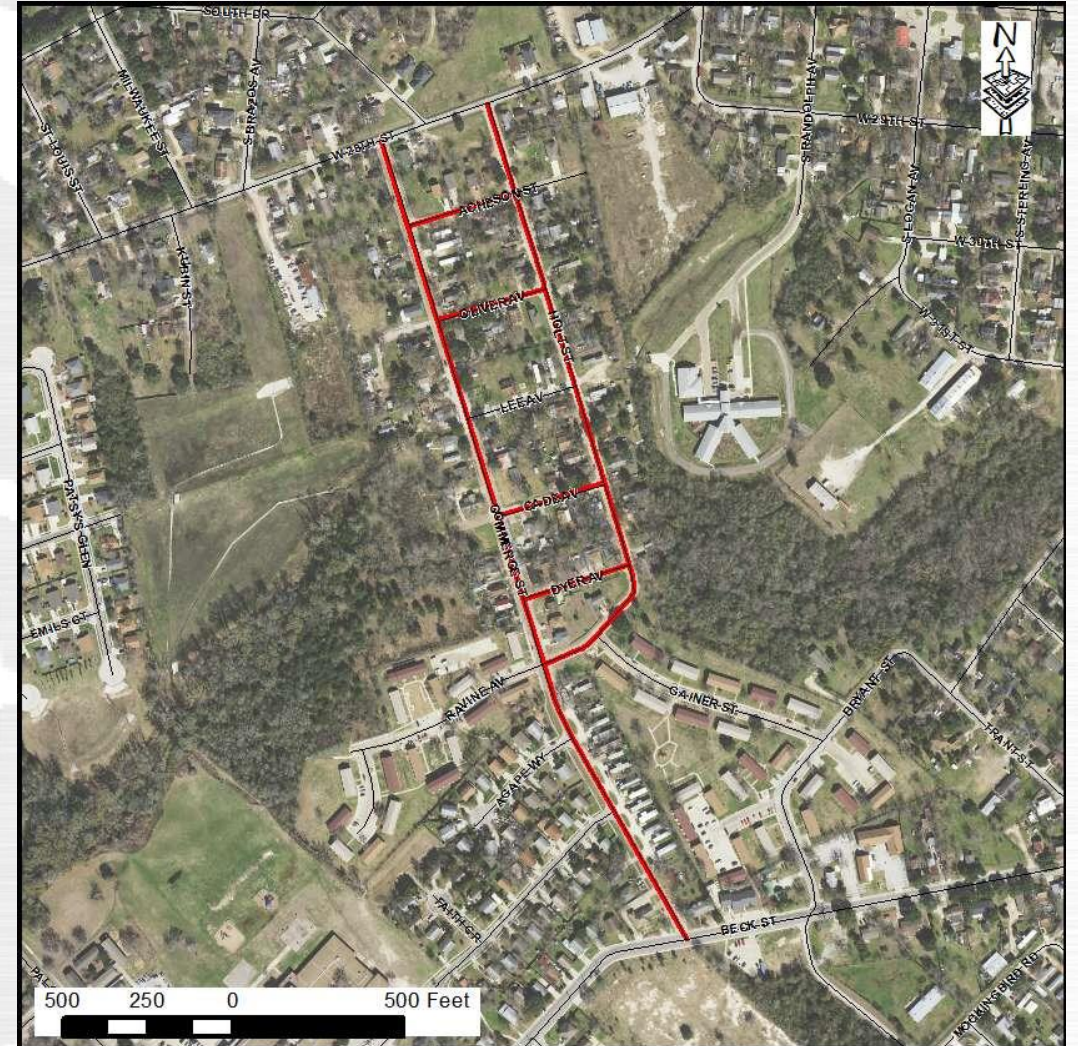
Broadmoor / Rustling Oaks Sidewalks

- Includes construction of sidewalks on Broadmoor Drive from Texas Avenue to Parkway Terrace, and on Rustling Oaks from Villa Maria to Broadmoor.
- Provides pedestrian access to Sul Ross Elementary School, Tanglewood Park, and Blinn College from adjoining neighborhoods.
- Project is part of the Sidewalk Master plan and will connect sidewalks constructed through the Safe Routes to School Program.
- There is a lot of residential foot traffic in the area and the need for sidewalks was brought to the City's attention by the neighborhood.
- Design - \$120,000
- Construction - \$400,000



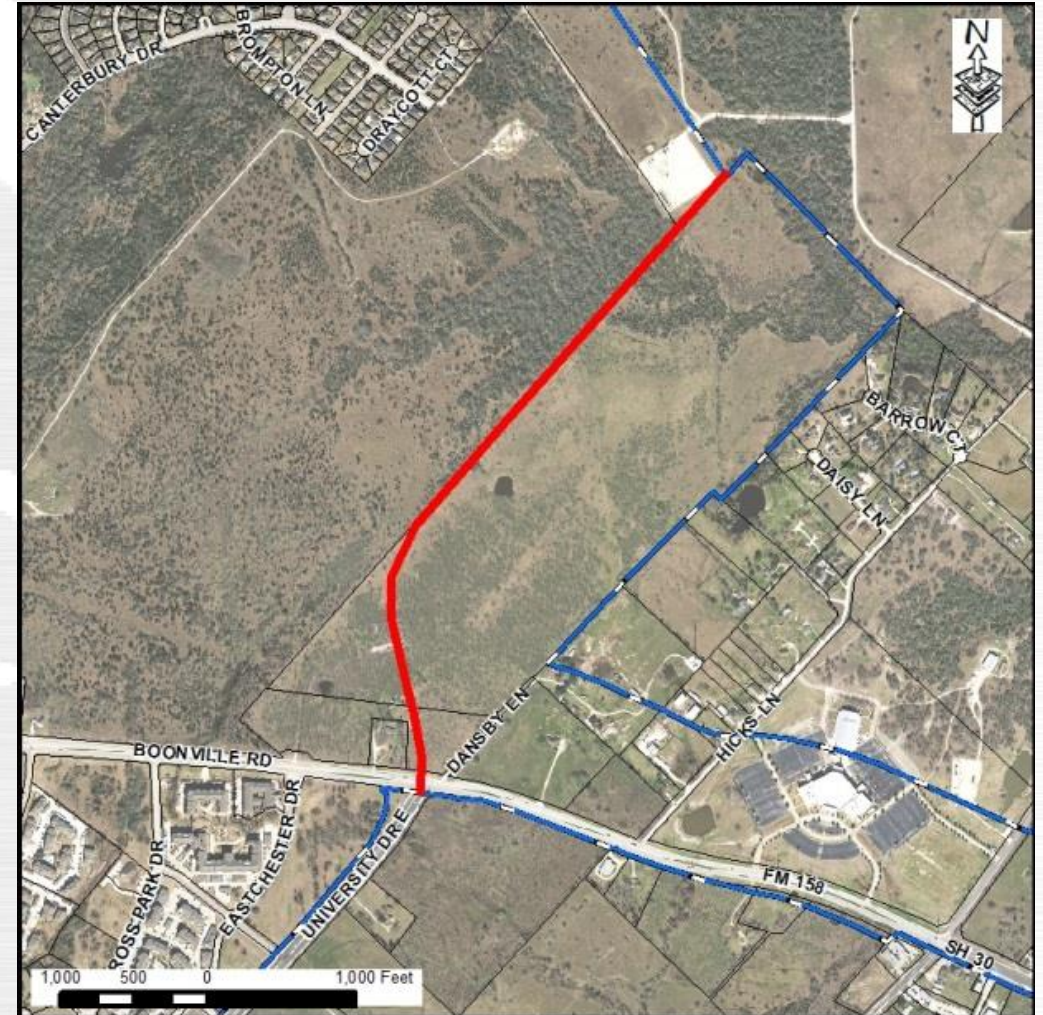
Commerce Street Area (part of 3 phase project)

- This project reconstructs Commerce Street between Beck Street and W. 28th Street, Holt Street between Commerce Street and W. 28th Street and all cross roads with the exception of Lee Avenue.
- Included in the project is
 - Road reconstruction from open ditch to curb and gutter road
 - Drainage improvements
 - Sidewalk improvements
- Construction of this project is to be completed in three phases (working from downstream to upstream drainage wise):
 - Commerce: road reconstruction, sidewalk, drainage
 - Cross streets: road reconstruction, sidewalk, drainage
 - Holt: road reconstruction, sidewalk, drainage
- Design (All Phases) - \$600,000
- Construction (All Phases) - \$4,500,000
 - Phase 1 – Commerce Street - \$2,000,000 (FY19)
 - Phase 2 – Cross Streets - \$1,000,000 (FY20)
 - Phase 3 – Holt Street - \$1,500,000 (FY21)



University Drive East (development agreement)

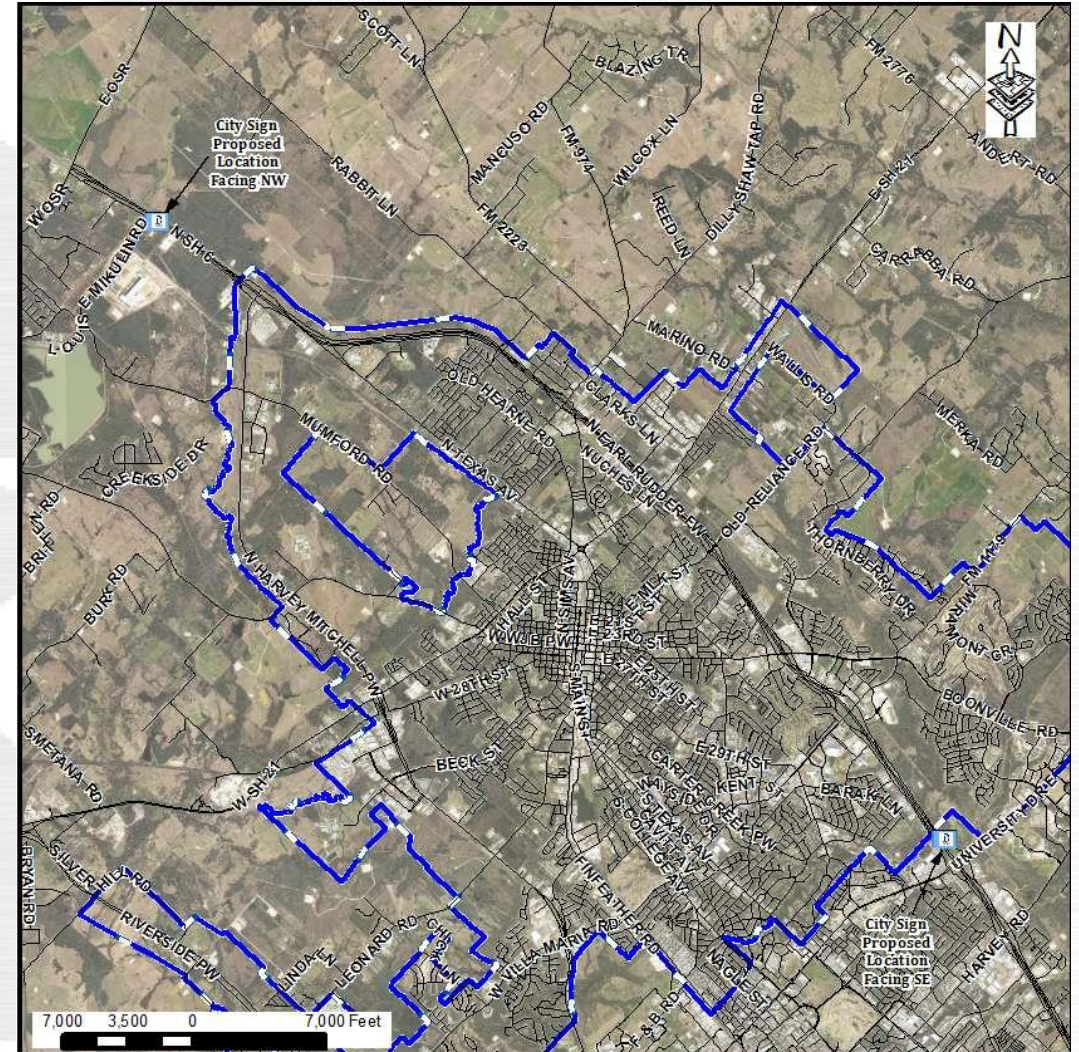
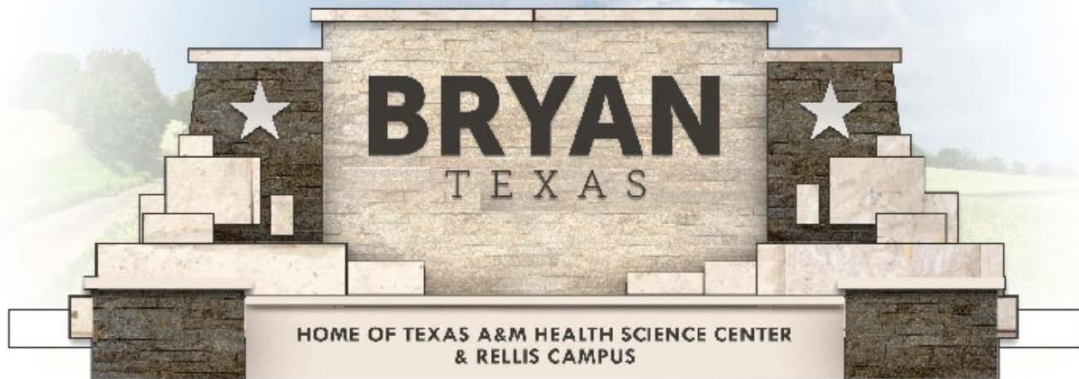
- Provides the extension of University Drive E from FM 158 to the city limits and includes ultimate construction of 4 travel lanes, one median/turn lane, and sidewalks on both sides of the road.
- This area is currently seeing an increased interest for planned developments. Currently approved for development is the Oakmont Subdivision Masterplan. This development will eventually fill the area between RM 158 (Boonville Road) and the city limits.
- Phase 1 of the Subdivision has been approved for construction and approximately ½ of the length of the planned University Drive E extension has been designed and is currently under construction. The current roadway design includes 2 travel lanes, one median/turn lane, and sidewalks on both sides of the road; with room for additional travel lanes to be added at a future date.
- The right-of-way required for the current road extension was donated by the developer, and it is expected that the remaining right-of-way required for the full extension of University Drive E will be donated as the development of the area progresses.
- The roadway design was funded and provided by the developer undertaking construction of the Oakmont Subdivision in the area.
- The construction is being funded by the developer. A development agreement between the developer and the City will provide up to a \$2.6 million reimbursement of the construction cost.
- The extension of University Drive is part of the City's Thoroughfare Plan and the road is designated as a super arterial.



Gateway Entrance Signage

- This would provide for City of Bryan Gateway Entrance signs to be placed at strategic locations on State Highway 6.
- Cost - \$470,000

GATEWAY SIGN EXAMPLE



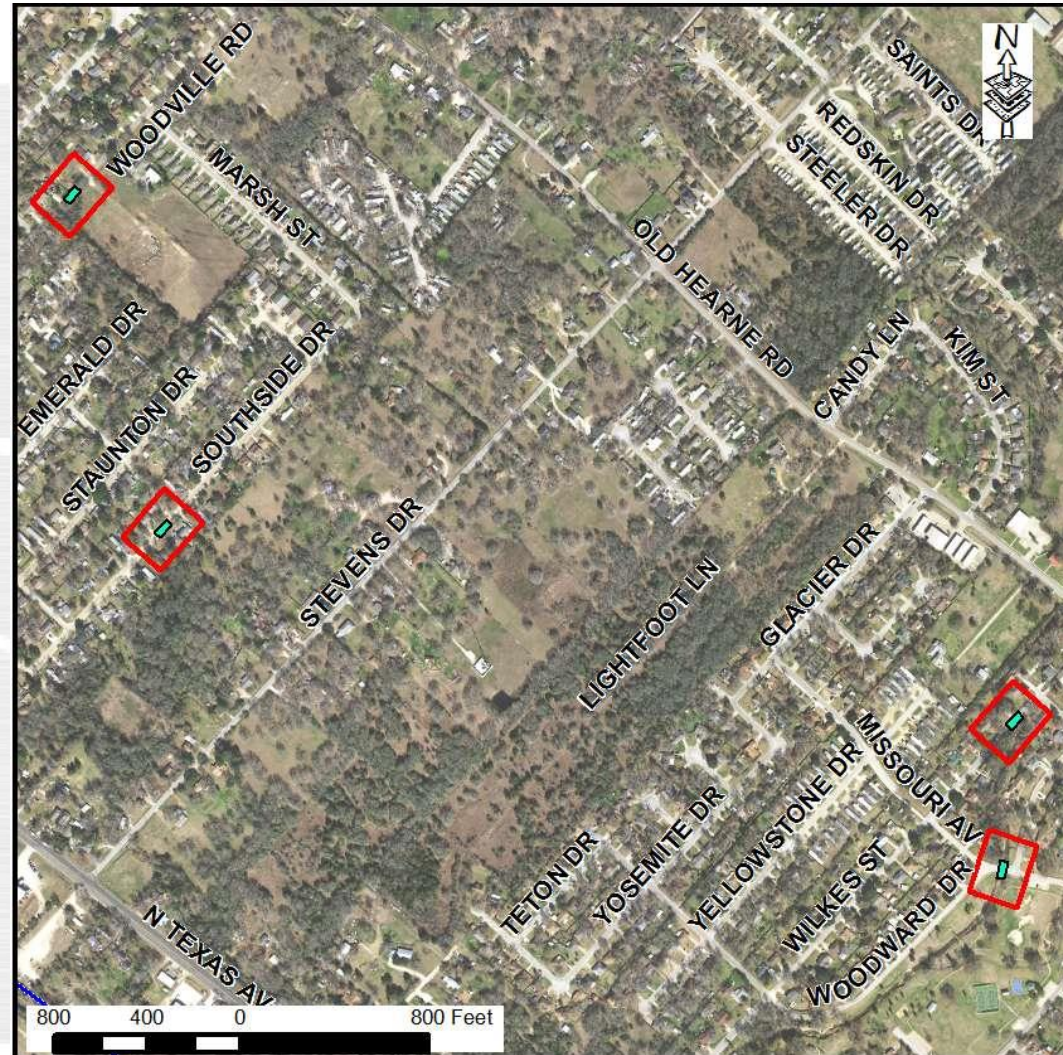
WJ Bryan (MPO) - Design

- This project will improve safety and mobility improvements through the FM 158 (William J Bryan Parkway) corridor between Texas Avenue and Earl Rudder Freeway.
- Improvements include:
 - Raised medians between Villa Maria and July Street; and also from the Post Office to the SH6 intersection.
 - Extending the auxiliary right turn lane and providing a “hood” island for southbound traffic on SH6 service road.
 - Providing a channeling island at the intersection of Trophy Drive and SH6 service road.
 - Installation of traffic signals at the Coulter Drive intersections.
 - Construction of a shared use path and new sidewalks along FM 158 and the SH6 service road to Trophy Drive.
- This area is heavily traveled by Blinn College students as well as vehicles traveling to and from downtown Bryan. These improvements will help ease traffic congestion in the area and increase safety for vehicular, bicycle and pedestrian movements.
- This project is a designated MPO project scheduled for construction in 2020. The City provides the design and TxDOT will fund the construction.
- Design - \$2,000,000
- Construction - \$11,000,000 (TxDOT Funded)



Still Creek Culverts

- This project would replace culverts along Still Creek and West Fork Still Creek at several street crossings to alleviate localized flooding.
- The locations of the culvert replacements are:
 - Still Creek @ Wilkes Street
 - Still Creek @ Missouri Avenue
 - West Fork Still Creek @ Woodville Road
 - West Fork Still Creek @ Southside Drive
- The culverts will be designed to pass the 100 year flood. This is part of a larger project that would require storm sewer / channel improvements in the area.
- The City has received numerous complaints about flooding in the areas, and there are several repetitive loss properties that would be impacted from the improvements to the culvert crossings.
- Design - \$187,000
- Construction - \$1,241,000



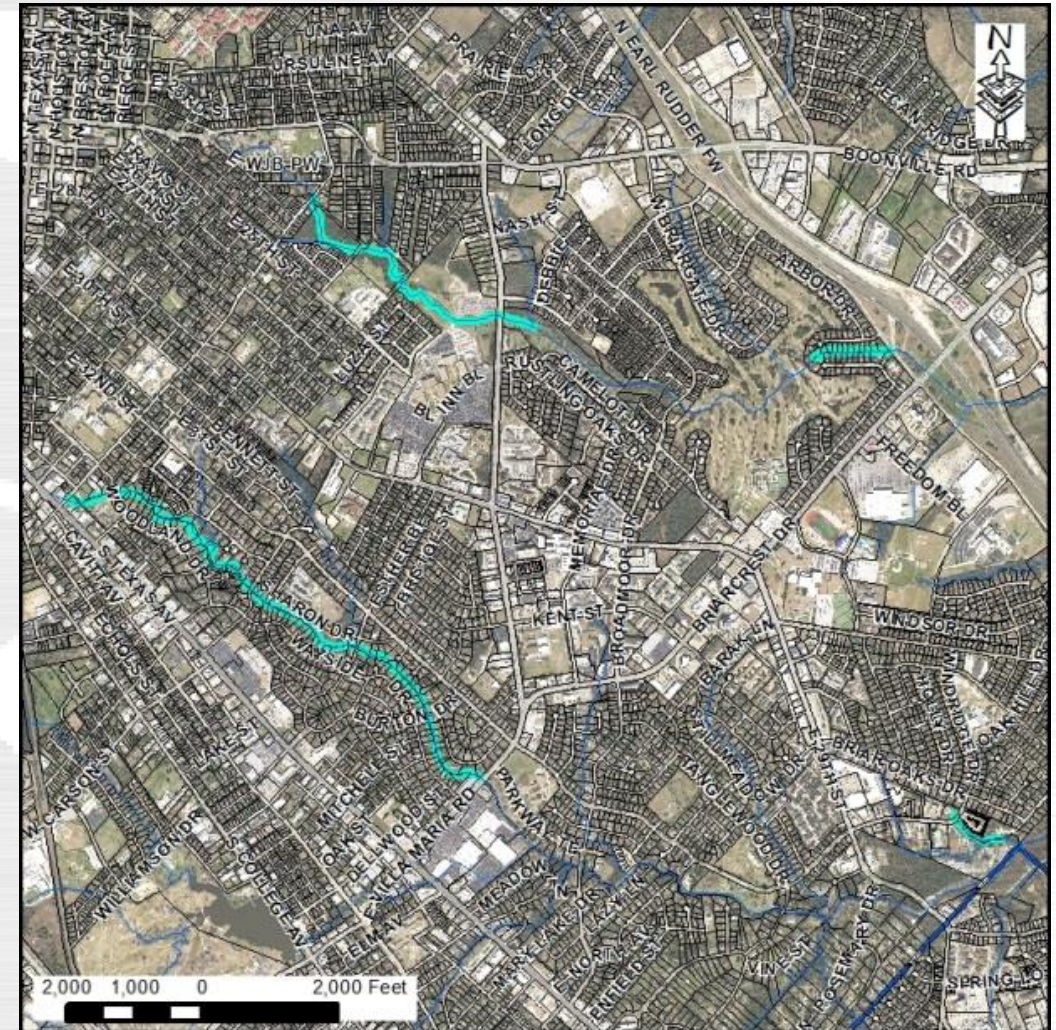
Melba Circle Drainage

- This project would install storm sewers and inlets on Carter Creek Parkway beginning at Melba Circle and continuing South on Willow Bend Drive to an existing drainage easement and to the outfall at Burton Creek.
- The existing storm sewers along Melba Circle are insufficient to handle flows and as a result there are several houses on Melba Circle and Willow Bend that experience flooding during significant storm events.
- The proposed storm sewers would capture the surface waters prior to entering Melba Circle and Willow Bend and route to Burton Creek.
- This would help at least two homes in the area that have repetitive flood losses.
- Design - \$125,000
- Construction - \$1,072,000



Briar and Burton Slope Stabilizations

- This project involves installation of riprap slopes along sections of Briar Creek and Burton Creek in order to maintain the integrity of the creek banks and residential back yards of adjacent homeowners.
- Although the channels have sufficient capacity, the banks are very steep in many locations and velocities in the channels are creating erosion issues.
- This has become an annual maintenance problem addressed by City staff that is exacerbated due to limited access to the creeks.
- Stabilization of the banks would eliminate or greatly reduce the repetitive maintenance costs associated with the issue.
- Design - \$100,000
- Construction - \$1,500,000 (broken into several phases)



FY19 CIP

Transportation Fee - \$4,360,000

Project	SMD	Cost
Street Maintenance	All	\$1,500,000
Traffic Signal - E. 29th / Carter Creek – design	4	\$40,000
Traffic Signal - Coulter / Carter Creek – construction	4	\$260,000
Traffic Signal - E. 29 th / Broadmoor – construction	4	\$260,000
Commerce Street Ph 1 (8)	1	\$2,000,000
LATM Funding	All	\$300,000

Drainage Fee - \$400,000

Project	SMD	Cost
Briar and Burton Creek Stabilizations (38)	3, 4	\$400,000

FY20 CIP

FY20 Debt Issuance = \$10,446,000 + **\$6,954,000** = \$17,400,000

Project	SMD	Cost
Old Hearne Rd. Ph 1 (2)	2	\$5,800,000
South Coulter Reconstruction (20)	1,3,4	\$3,780,000
Fire Truck		\$900,000
SH 21 Sidewalk (Texas to Earl Rudder) Design / Land (2) TXDOT to design and build in FY 25	2	\$1,000,000
Design Neighborhood Revitalization (Logan/MLK) (6) No funds spent on this project	1,2	\$1,000,000
Waco Street Realignment at SH 21 (50)	2	\$1,209,000
Woodville Rd Widening – Old Hearne to Earl Rudder (25)	2	\$1,634,000
Super Park – Multi Sports Complex Ph 1 (23)	TBD	\$1,000,000
Little League Improvements (39)	TBD	\$400,000
Texas Avenue – Medians, sidewalk, signal – Design (MPO Construction FY 22 – \$13MM) (2)	1,2,3,4, 5	\$1,947,000
Thornberry Extension Land Acquisition near SH 21 (38)	2	\$230,000
TASA Grant Local Match & Design (18-27)	2,3,4,5	\$500,000

TASA Projects	Local \$
1. Coulter Drive Sidewalks and Bike Lanes (use SW from Coulter project)	\$333,183
2. N Earl Rudder Freeway (SH 6) E Frontage Road Shared Use Path (SUP)	\$310,947
3. W Villa Maria Rd (FM 1179) SUP and Lighting	\$771,205
4. Safe Routes to School Sidewalks	\$151,835

FY20 CIP

Transportation Fee - \$4,860,000

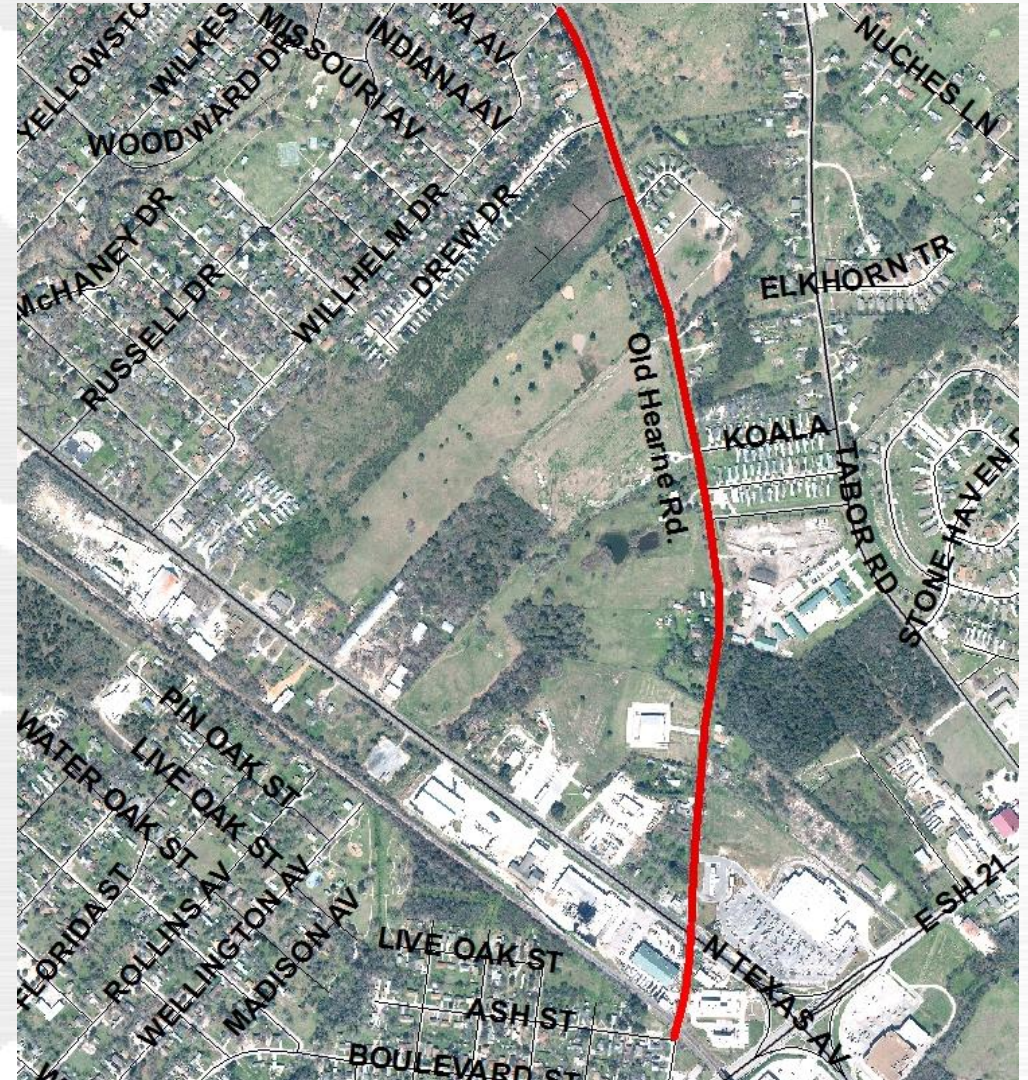
Project	SMD	Cost
Street Maintenance	All	\$1,500,000
Traffic Signal – E 29 th / Carter Creek	4	\$280,000
Traffic Signal – Villa Maria / Briarcrest	4	\$280,000
Woodville Road – Old Hearne to Earl Rudder (25)	2	\$1,500,000
Commerce Street Ph 2 – cross streets (8)	1	\$1,000,000
LATM Funding	All	\$300,000

Drainage Fee - \$560,000

Project	SMD	Cost
Miscellaneous Drainage Projects		\$300,000
Briar and Burton Creek Stabilizations (38)		\$60,000
Acquisition of Regional detention land – Bonham area(26)	2	\$200,000

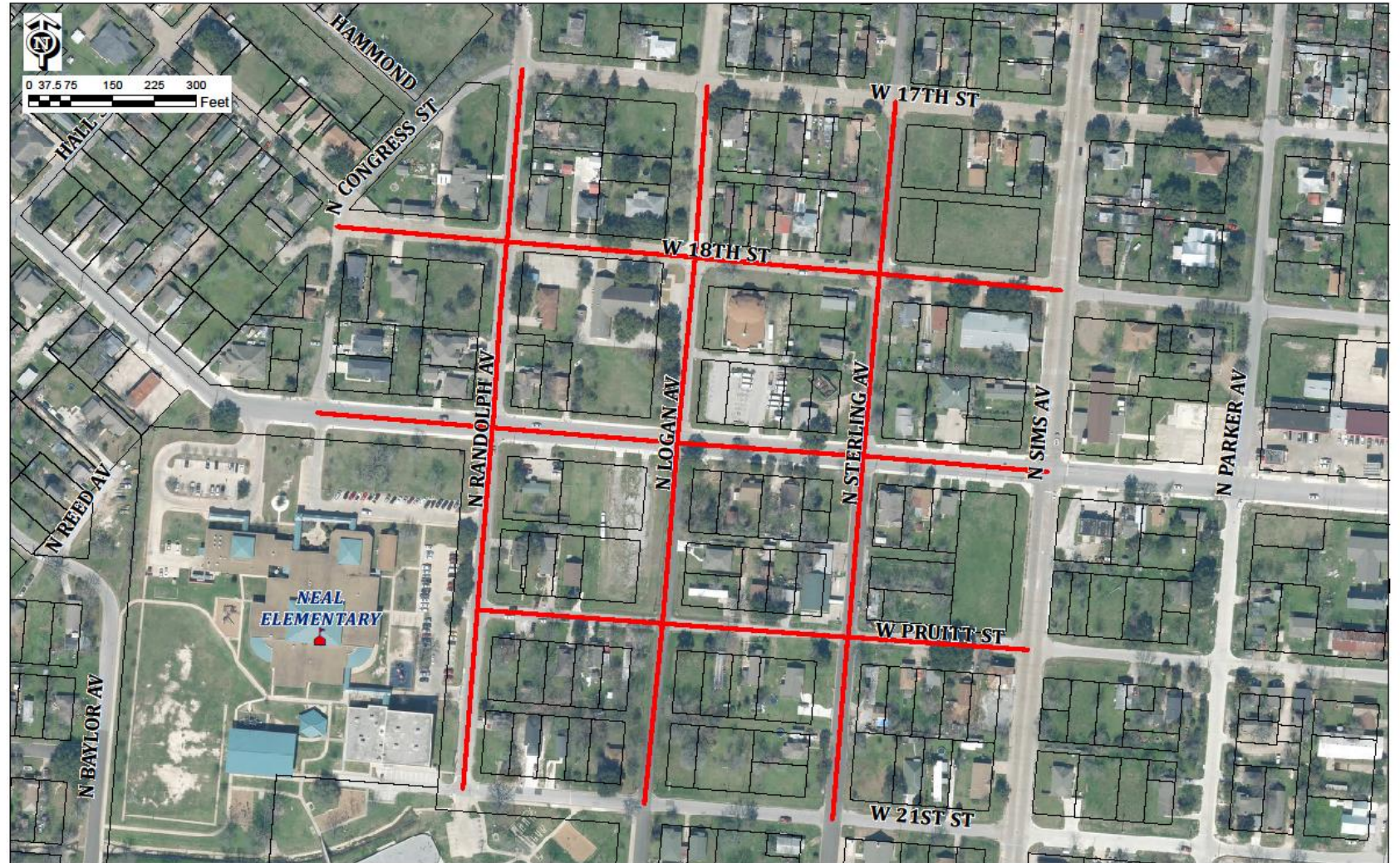
Old Hearne Rd – Ph 1 design - South

- Design and Land in 2016 CIP
- Design - \$692,000
- Land - \$400,000
- Land Acquisition Contract - \$98,697
- Design ongoing with expected completion in Oct 2017
- Reconstruct Old Hearne to 38 ft section from Willhelm to Texas Ave.
- Reconstruct Sims from Texas Ave to RR Tracks
- 6 ft wide sidewalks on both sides of the roadway
- Amended to include sidewalks from RR tracks to SH21 along Sims
- Traffic Signal replacement Texas @ Old Hearne
- Utility improvements and fiber conduit included
- Construction estimated at \$5,800,000



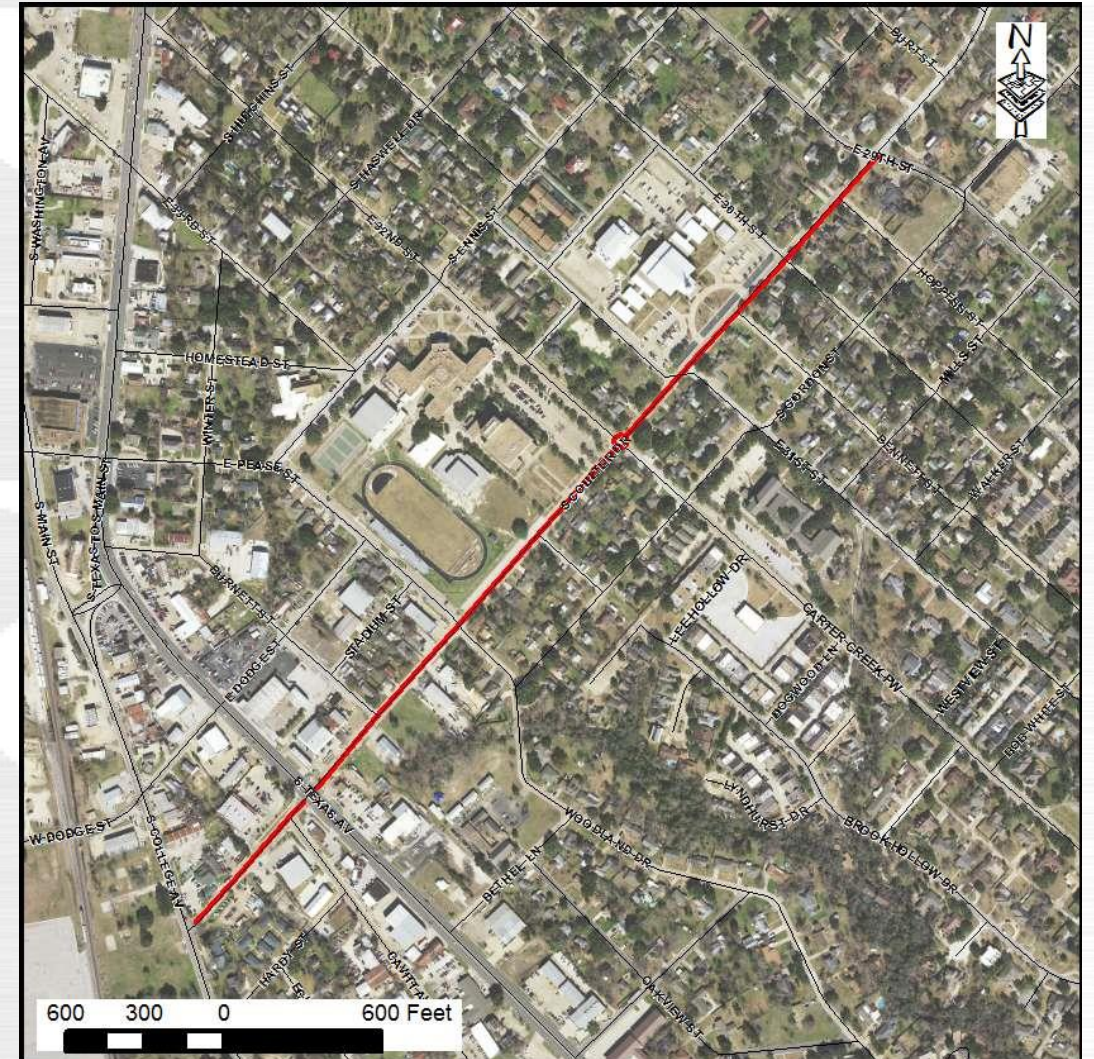
Logan/MLK (delayed outside 5 year window)

- Design Neighborhood Revitalization (Logan/MLK area) (4) - \$1,000,000
- No funds spent on this project to date.
- Not funded within FY 18-FY22 window



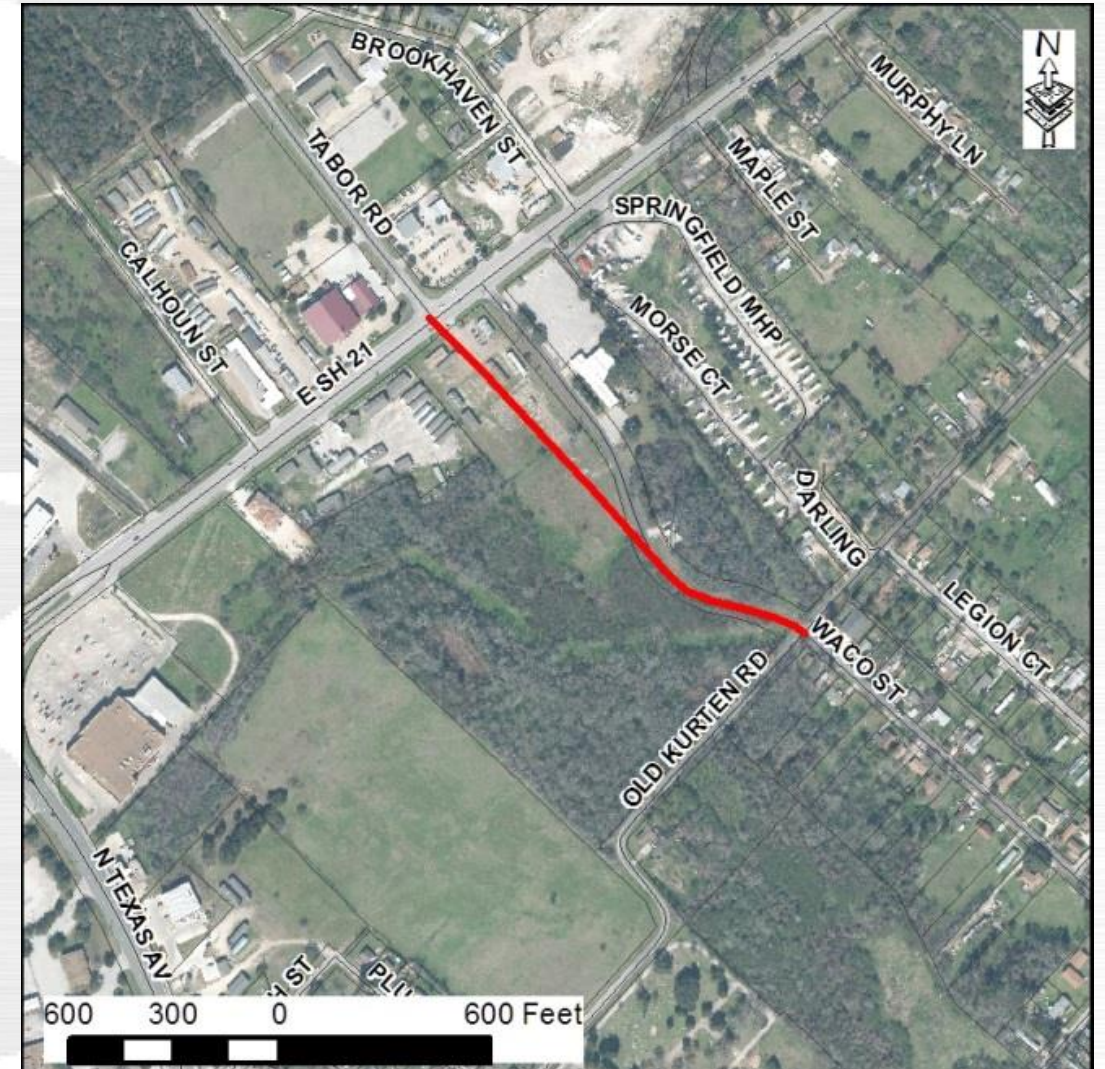
S. Coulter Reconstruction

- This project would reconstruct South Coulter Drive between East 29th Street and South College Avenue.
- Improvements would include:
 - Curb and gutter pavement
 - Drainage improvements at the Texas and S. Coulter intersection.
 - Bike lanes and sidewalks
 - New traffic signals at
 - S. Coulter and E. 29th
 - S. Coulter and E 32nd / Carter Creek Parkway
- South Coulter is a significant collector serving multiple schools connecting E. 29th, Texas and S. College. The roadway is severely degraded and in need of complete reconstruction.
- Design & Construction - \$3,780,000



Waco Street Realignment

- Waco Street currently intersects SH 21 to the east of Tabor Road (FM 974). This project would realign Waco Street (beginning at Old Kurten Road) so that it creates a 4-way intersection with Tabor Road (FM 974) and SH 21.
- Improvements would include:
 - Increase pavement section to 38' wide curb and gutter road
 - Provide dedicated turn lanes at the SH 21 intersection
 - Provide traffic signal at the SH 21 intersection
 - Provide drainage improvements
 - Provide water and sanitary sewer improvements
- The realignment and installation of the traffic signal would increase the safety of the intersection.
- The American Legion may “swap” land for the required right-of-way, as they currently own property on both sides of the existing right-of-way.
- Design & Construction \$1,209,000



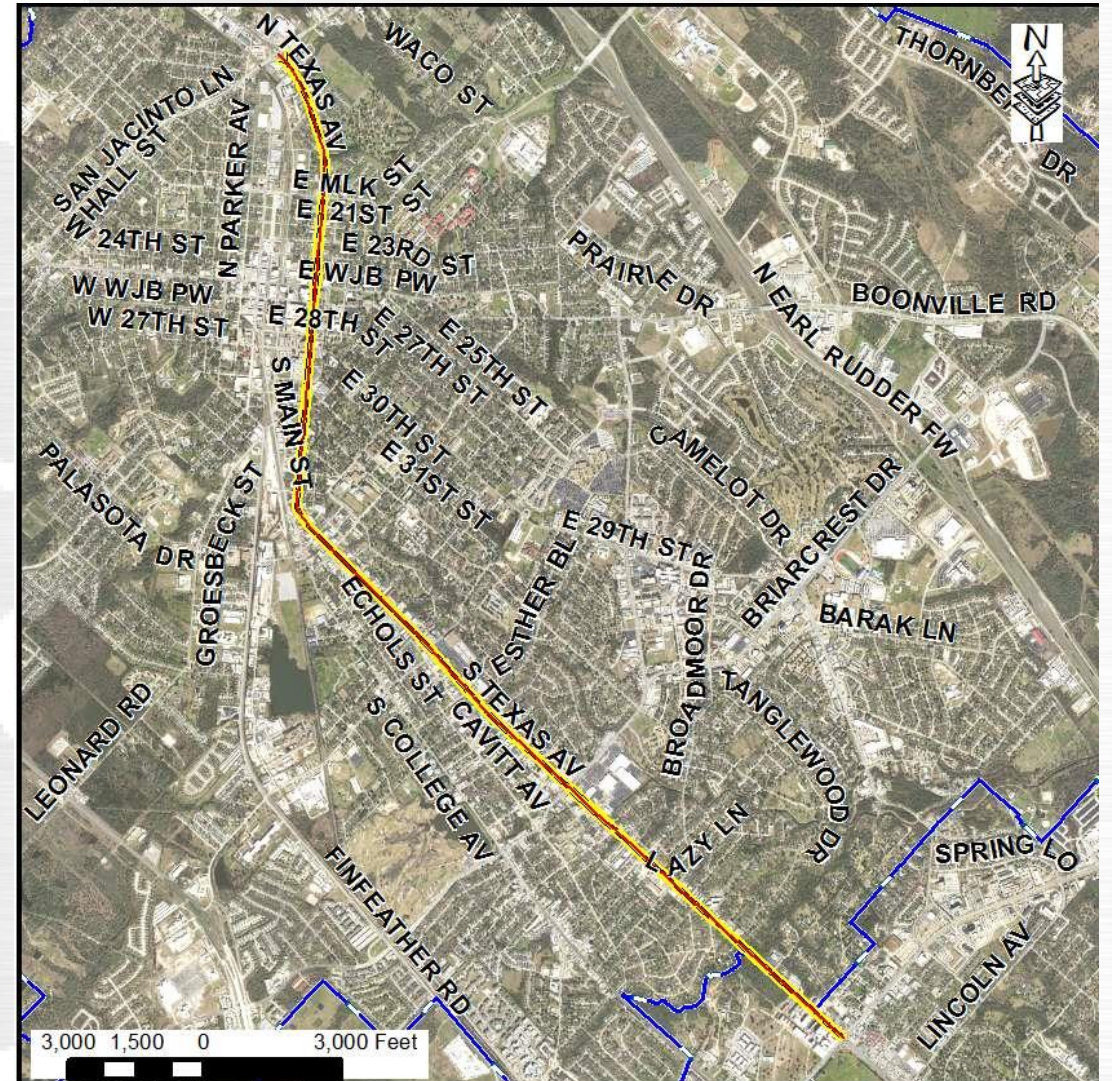
Woodville Road Widening (Earl Rudder to Old Hearne)

- This project reconstructs Woodville Road from Earl Rudder Frwy to Old Hearne Road.
- Improvements would include:
 - Increase pavement section to 38' wide curb and gutter road
 - Provide round-about intersections at Woody Lane and Old Hearne Road
 - Provide drainage improvements
 - Provide sidewalks and shared use path
 - Provide water and sanitary sewer improvements
- Woodville Road is designated as a major collector on the Thoroughfare Plan and connects SH 6 to Texas Avenue.
- Design - (underway)
- Construction - \$3,134,000
 - \$1,500,000 Trans Fee
 - \$1,634,000 Bonds



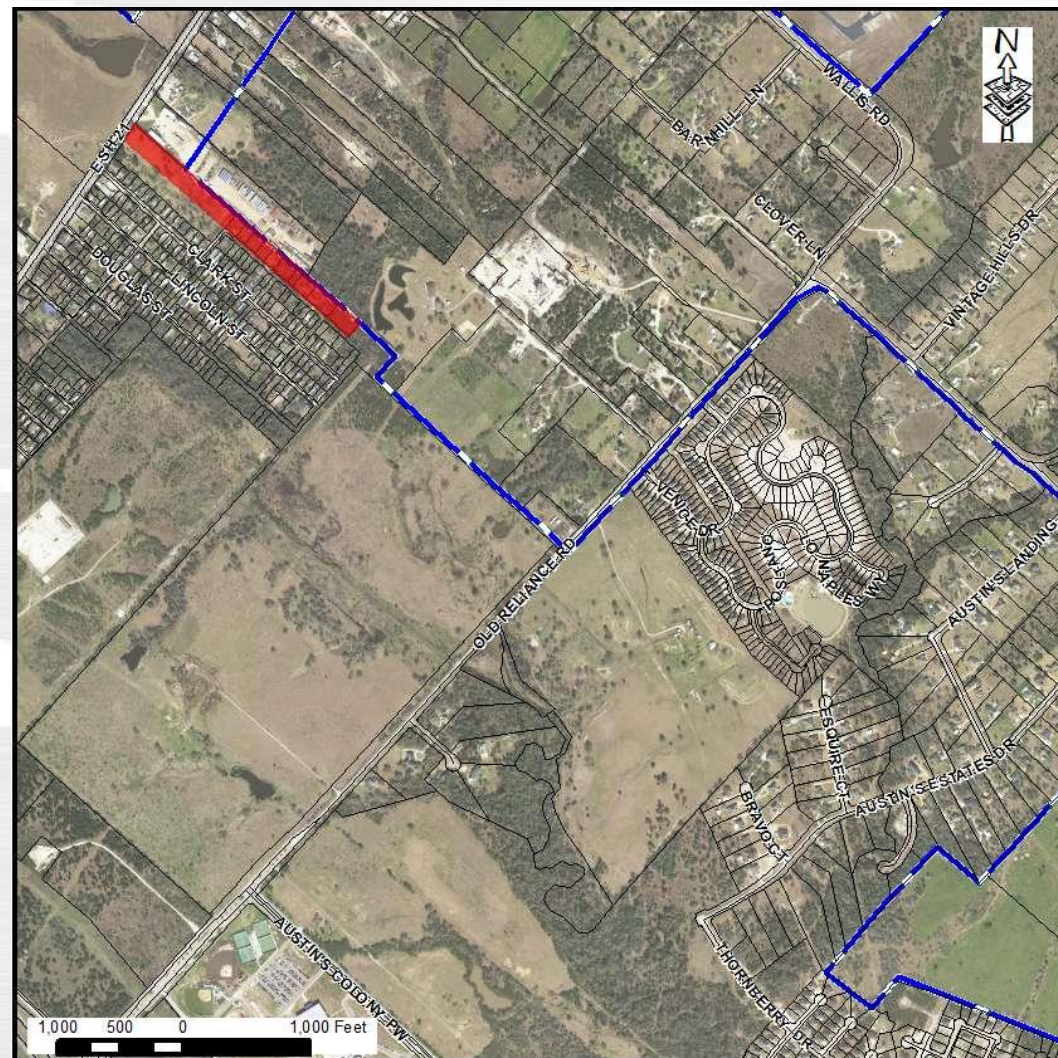
Texas Avenue (MPO) - Design

- This project will improve safety and mobility improvements through the Texas Avenue (BSH6) corridor between University Drive (FM60) and San Jacinto (SH 21).
- Improvements include:
 - A raised medians
 - Replacement of aged traffic signals at remaining intersections.
 - Intersection geometric improvements
 - Drainage improvements
 - Sidewalks.
- This project is a designated MPO project scheduled for construction in 2022. The City provides the design and TxDOT will fund the construction.
- Design - \$1,947,000
- Construction - \$13,000,000 (TxDOT Funded)



Thornberry Extension – Land Acquisition

- This project would purchase land for the right-of-way for the future extension of Thornberry to SH21.
- It would be beneficial to purchase the land at this time since there are several lots and area is not developed at this time.
- Thornberry is designated as a major collector on the Thoroughfare Plan.
- Cost - \$230,000



Acquisition of Regional Detention - Bonham School Area

- This project would purchase land for the future development of a regional detention pond.
- Cost - \$200,000



FY21 CIP

Transportation Fee - \$3,360,000

Project	SMD	Cost
Street Maintenance	All	\$1,500,000
Traffic Signals – E 29 th /Barak, E29th/Still Meadow (design)	4	\$60,000
Commerce Street Ph 3 - (Holt Street) (8)	1	\$1,500,000
LATM Funding	All	\$300,000

Drainage Fee - \$700,000

Project	SMD	Cost
Briar and Burton Creek Stabilizations (38)	3, 4	\$400,000
Misc. Drainage Contract	TBD	\$300,000

FY22 CIP

FY22 Debt Issuance = **\$27,100,000**

Project	SMD	Cost
Super Park – Multi Sports Complex Ph 1 (23)	TBD	\$6,735,000
Little League Improvements (39)	TBD	\$1,100,000
Fire Truck		\$950,000
Animal Center (\$1MM private match, total \$5.6MM)(23)	TBD	\$4,600,000
Wayside and Carter Creek Storm Sewers (19)	4	\$1,673,000
Hillside Rear Lot Drainage (28)	4	\$1,596,000
Bristol and Esther Drainage Improvements (6)	4	\$3,318,000
Downtown Quiet Zone Implementation	1,2	\$5,517,000
Woodville Road Ph 1 (Old Hearne to Texas) – Design (25)	2	\$611,000
Palasota St. Ph. 1 (Groesbeck to Beck) - Design	1	\$400,000
Palasota St. Ph 2 (Beck to W. 28 th) - Design	1	\$600,000

FY22 CIP

Transportation Fee - \$4,820,000

Project	SMD	Cost
Street Maintenance	All	\$4,000,000
Traffic Signals – E 29 th /Barak, E29th/Still Meadow	4	\$520,000
LATM Funding	All	\$300,000

Drainage Fee - \$865,000

Project	SMD	Cost
West Fork Still Creek (phases we have easement for) (57)	2	\$400,000
Misc. Drainage Contract	TBD	\$300,000
Old Oaks Storm Sewer (34)	4	\$165,000

Palasota Drive Reconstruction Ph 1 (Groesbeck to Beck)

- This project would reconstruct Palasota Drive between Groesbeck and Beck Street.
- Improvements would include:
 - Replace two lane road and drainage ditches with three lane, 34' wide pavement section with curb and gutter.
 - Provide storm sewers and inlets.
 - Provide sidewalks and shared use path.
 - Provide lighting for shared use path.
 - Travel lanes would be designed slightly narrower than standard to be contained within the 65' right-of-way.
- Palasota is identified as a major collector on the Thoroughfare Plan and provides access to Milam Elementary School, Anson Jones elementary School, and Henderson Park.
- Design - \$400,000
- Construction - \$3,182,000 (not funded in FY22)



Palasota Drive Reconstruction Ph 2 (W 28th to Beck)

- This project would reconstruct Palasota Drive between W 28th and Beck Street.
- Improvements would include:
 - Replace two lane road and drainage ditches with three lane, 34' wide pavement section with curb and gutter.
 - Provide storm sewers and inlets.
 - Provide sidewalks and shared use path.
 - Provide lighting for shared use path.
 - Travel lanes would be designed slightly narrower than standard to be contained within the 65' right-of-way.
- Palasota is identified as a major collector on the Thoroughfare Plan and provides access to Milam Elementary School, Anson Jones elementary School, and Henderson Park.
- Design - \$600,000
- Construction - \$3,905,000 (not funded in FY22)



Wayside and Carter Creek Storm Sewers

- The project replaces storm infrastructure at three locations in Bryan to help alleviate flooding issues:
 - Culpepper Manor Subdivision (Wayside Drive and Ethel Boulevard)
 - Culpepper Manor Subdivision (Wayside Drive and Vinewood Drive)
 - Carter Creek Parkway @ Westview Street
- Drainage Improvements include:
 - Replace storm sewers to increase sizes
 - Replace and / or add inlet and junction boxes
 - Redirect flow from back yard storm sewer to street storm sewers and inlets.
- The improvements would increase storm water capture and conveyance.
- These areas experience repetitive flooding during significant flooding events.
- Design - \$273,000
- Construction - \$1,400,000



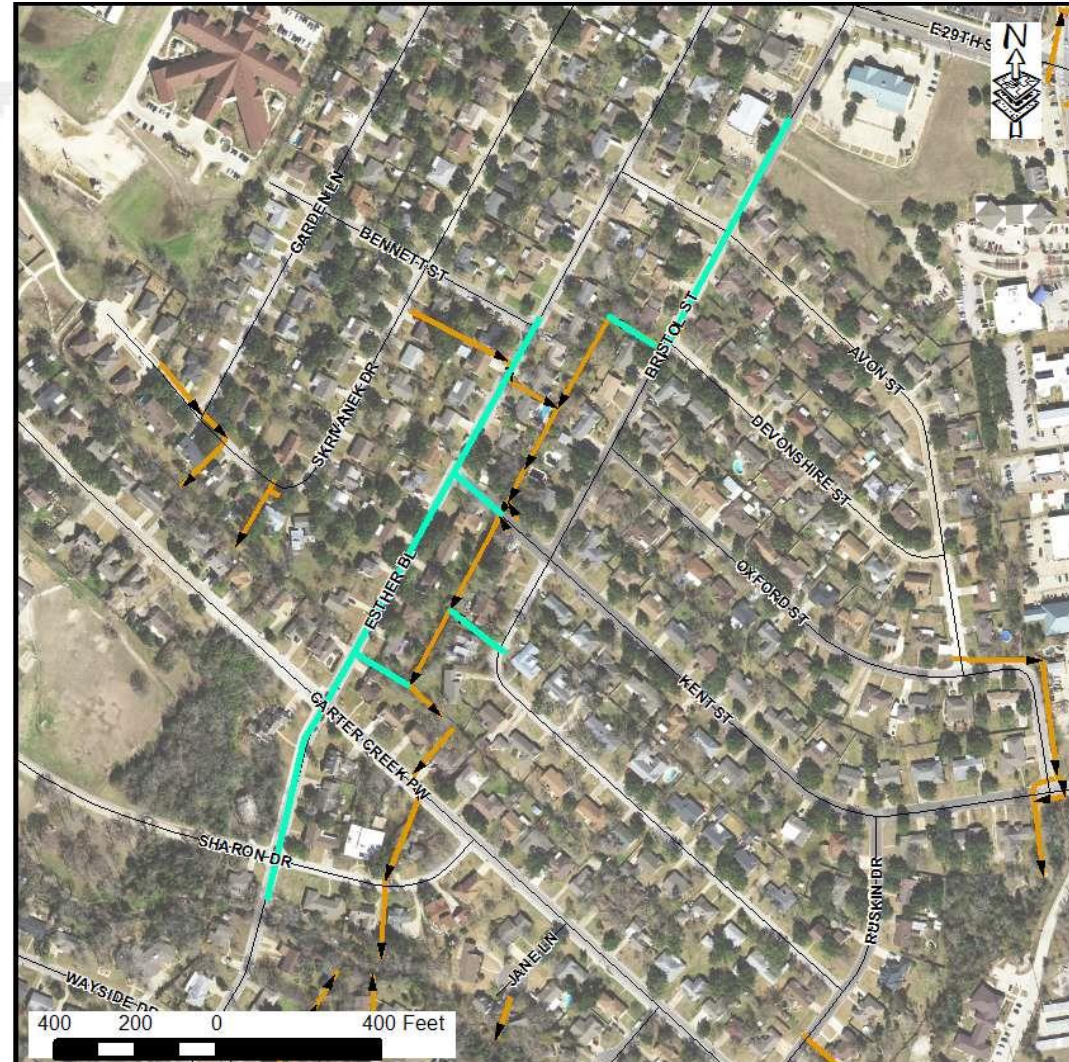
Hillside Rear Lot Drainage & Old Oaks Storm Sewer

- This area experiences repetitive flooding in significant flood events. The topography in the area directs surface waters towards the back of the homes on the street and does not allow surface waters to enter the existing storm sewers.
- To alleviate the flooding the project includes the following
 - Reconstruction of Hillside Drive to an inverted street with a center trench drain.
 - Reconstruction of existing curb inlets to junction boxes with leads to the trench drain.
 - Construction of concrete flumes from rear yards to the street to direct surface water towards the street and trench drain.
- Design - \$196,000
- Construction - \$1,400,000
- Old Oaks from Drainage Utility Fee
 - Design - \$15,000
 - Construction - \$150,000



Bristol and Esther Drainage Improvements

- Pavement improvements include replacement on Bristol from the 2300 block of Bristol to Devonshire.
- Drainage Improvements to increase the conveyance and provide storage capacity include:
 - Increase storm sewer sizes
 - Increase size of existing inlets
 - Provide inlets at Kent Street
 - Redirect flow from back yard storm sewer to street storm sewers and inlets.
- This area experiences repetitive flooding beginning with a 10-year event and street overtopping with a 100-year event. The improvements would help to alleviate the flooding.
- Design - \$482,000
- Construction - \$2,836,000



Woodville Road (Old Hearne to Texas) - Design

- This project would reconstruct Woodville Road between Old Hearne and Texas Avenue.
- Improvements would include:
 - Increase pavement section to 38' wide curb and gutter road
 - Provide round-about intersections at Woody Lane and Old Hearne Road
 - Provide drainage improvements
 - Provide sidewalks and shared use path
- Woodville Road is designated as a major collector on the Thoroughfare Plan and connects SH 6 to Texas Avenue.
- Design - \$611,000
- Construction - \$4,357,000 (not included in FY 22)



Questions

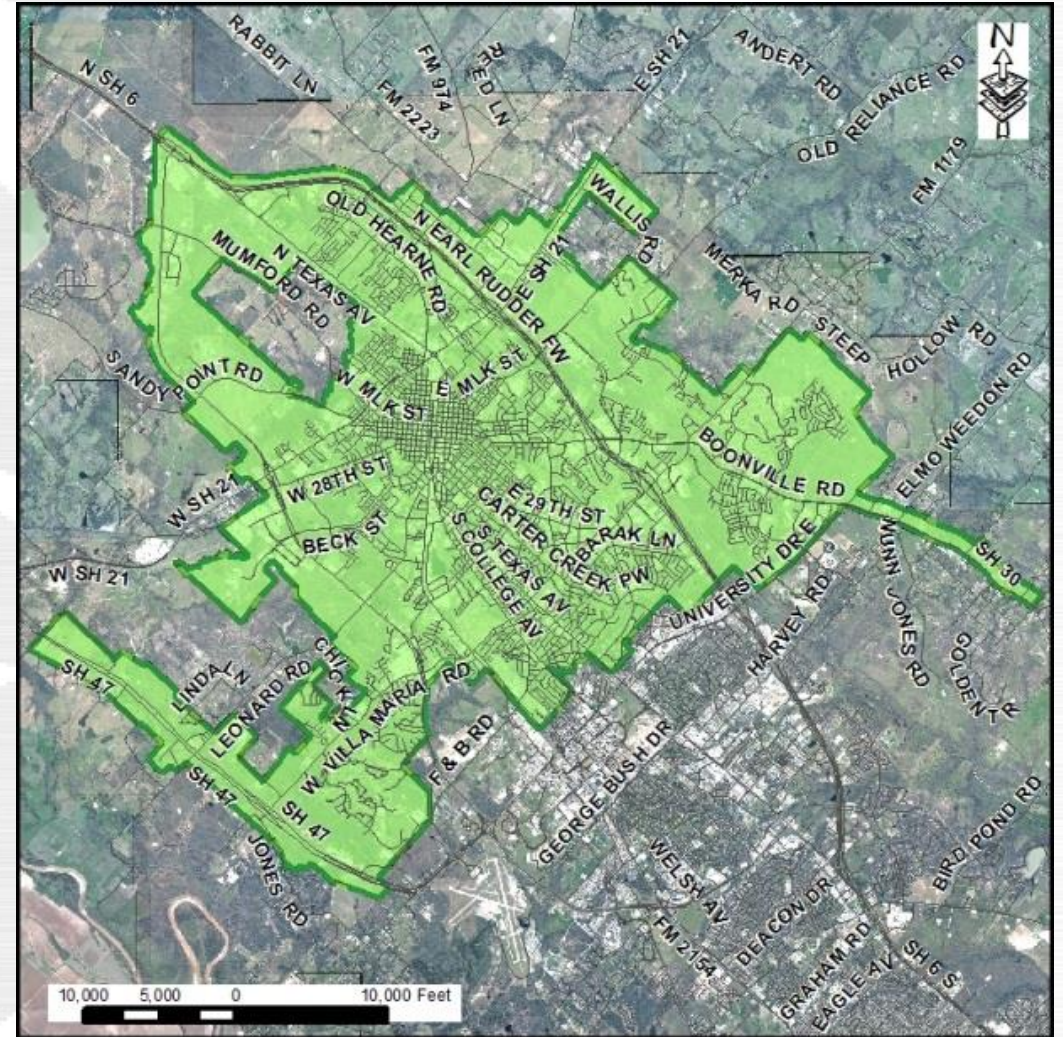


Extra Slides



Super Park

- This project would develop a multi-use facility to include:
 - Athletic Fields
 - Playgrounds
 - Trails
 - Pavilion
 - Other Park Amenities
- This facility would be similar to Veteran's Park in College Station and would be a benefit to our community by:
 - Offering quality recreational facilities
 - Providing a favorable economic impact
- Location of the Super Park has not been finalized.
- Design / Land - \$3,000,000
- Construction - \$6,000,000



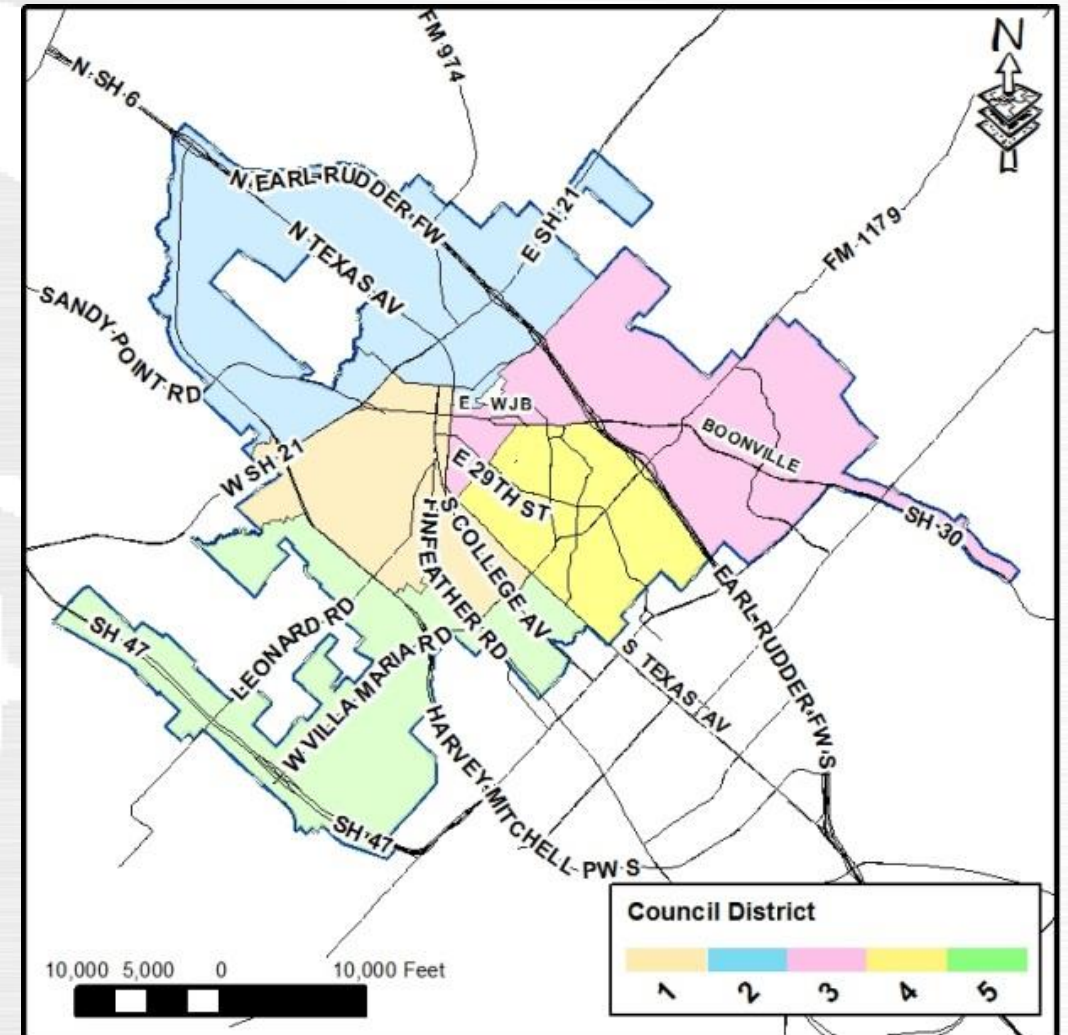
Little League Field Improvements

- This project would provide much needed improvements / maintenance to City owned Little League fields within the City.
- Improvements may include:
 - Turf Repair / Replacement
 - Lighting Repair / Replacement / Installation
 - In-Field Repairs
 - Irrigation Repair / Replacement
 - Fencing Replacement / Replacement / Installation
- Possible Little League Field locations to be included:
 - Travis Athletic Complex
 - Bryan Regional Athletic Complex
 - Tiffany Park
- Exact fields to be included have not been finalized.
- Cost - \$1,500,000



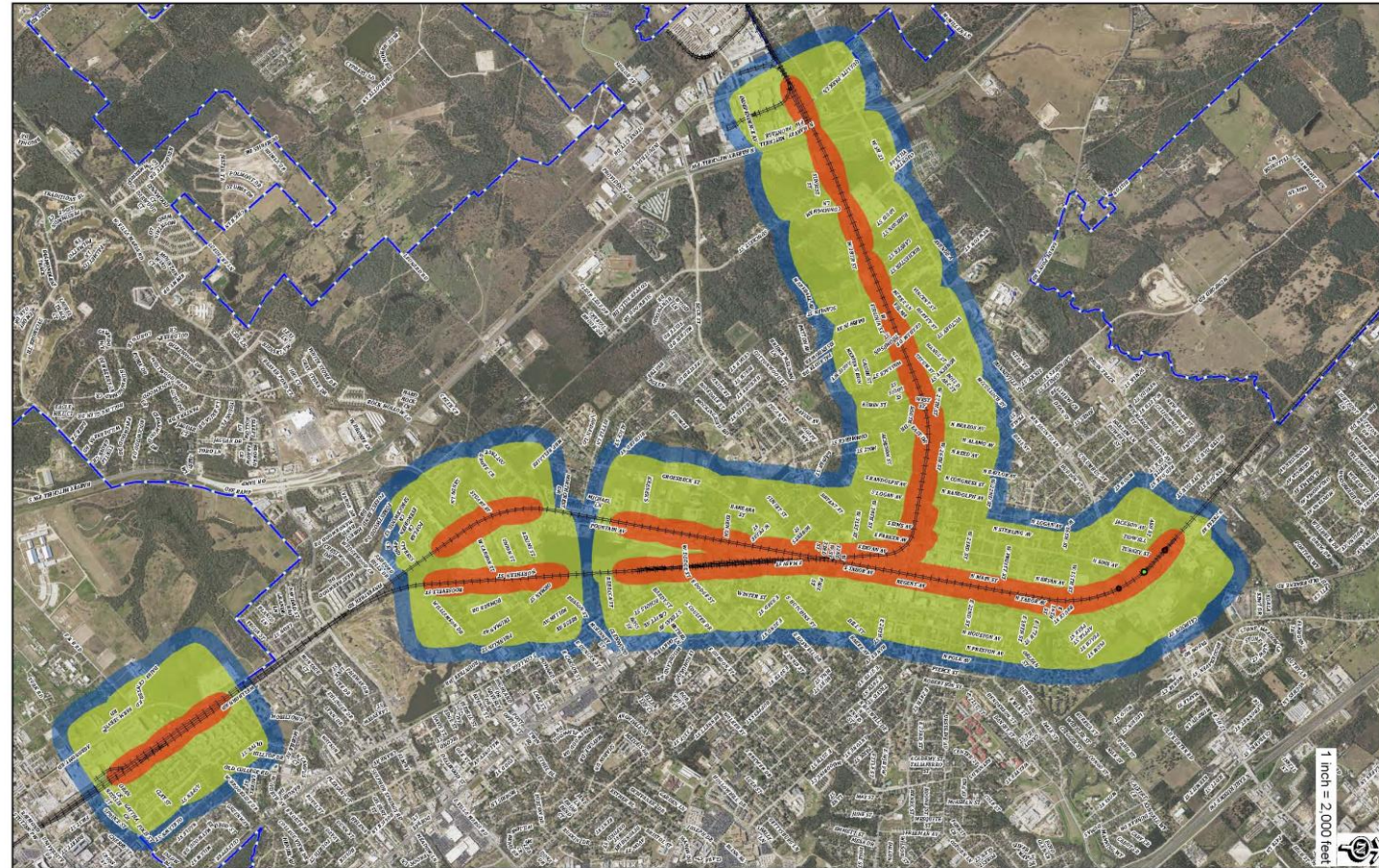
Animal Care Facility

- This project would construct a new modern 12,000 SF Animal Care Facility.
- The current facility is under capacity and does not provide the most up to date systems for treatment and care of animals recovered within the City of Bryan.
- Citizens have supported
 - Updating / modernizing the facility
 - Increasing the size of the facility
 - Providing a “no-kill” facility
- Location of the Animal Care Facility has not been finalized.
- Project Cost
 - City Funded - \$4,600,000
 - Outside Donation - \$1,000,000



Downtown Quiet Zone Implementation

- This project would implement railroad quiet zones in and around downtown Bryan, which will have a positive effect on the economic development of the area.
- In quiet zones, railroads are directed to cease routine sounding of horns when approaching public highway-rail grade crossings.
- Quiet Zone Implementation Improvements Include:
 - Channelization & Ancillary Work
 - RR Equipment Upgrades
 - Quad Gates
 - Traffic Signals
 - Wayside Horns
 - Pedestrian Fencing
 - Roadway Reconstruction
 - Traffic Impact Mitigation
 - Full Closure of RR Crossings @ E. 15th, S. Reed & Groesbeck (optional)
- Project Cost
 - Groesbeck RR Crossing Open - \$6,000,000
 - Groesbeck RR Crossing Closed - \$4,000,000
 - Possible RR Contribution for Closures
 - Possible TxDOT Contribution for Closure of S. Reed



Capital Improvement

Capital Improvement Project (CIP)

- \$200,000 or more cost
- Non-recurring expense
- At least 5 year benefit



CIP Process

- Resolution 3185
 - CIP Process Adopted November 25, 2008
 - Established Ranking System
- Resolution 3367
 - Adopted a biennial process August 23, 2011
 - Odd Fiscal Year
 - Council Adopts 5 Year CIP
 - Even Fiscal Year
 - Update Database/Provide Update to Council
- Five CIP programs adopted since 2008:
 - 2009, 2010, 2011, 2013, 2015

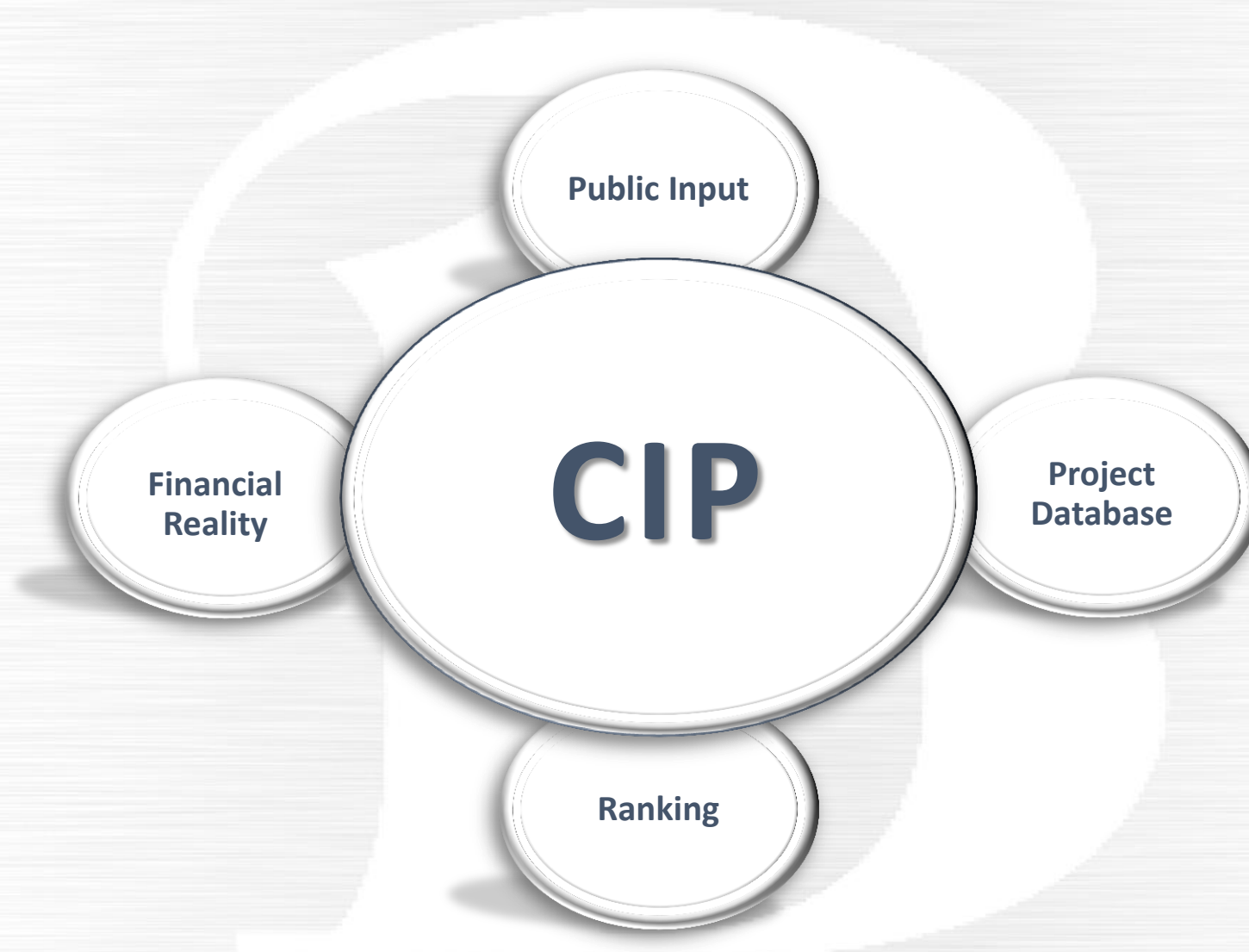
Biennial Process (Odd FY)

- October – December
 - Evaluate existing CIP bond funds to determine available savings
 - Apply ranking criteria to Database projects – develop list of ranked projects
- January – March
 - Obtain initial estimate of projected debt issuances for next 5 years
 - Utilize ranked list of projects to draft a proposed CIP based on debt issuances
- April – June
 - Review CIP with City Management
 - Prepare City Council Presentation
- July
 - Discuss CIP with City Council
 - Modify as needed
- August – September
 - Council adopts 5 year CIP

Biennial Process (Even FY)

- October – March
 - Present status update to City Council on active CIP projects
 - Update the cost estimates for projects in the CIP database
 - Evaluate the projects in the database to make sure still valid
 - Enter new projects into the database, developing scope and cost estimates
 - Input citizen survey or other feedback into the database
 - Apply ranking criteria to database projects – develop list of ranked projects
- April – May
 - Review ranking criteria and develop recommended changes (if needed)
- June – September
 - Present recommended changes (if any) to City Council for consideration / adoption
- Issue Debt in Even Fiscal Year

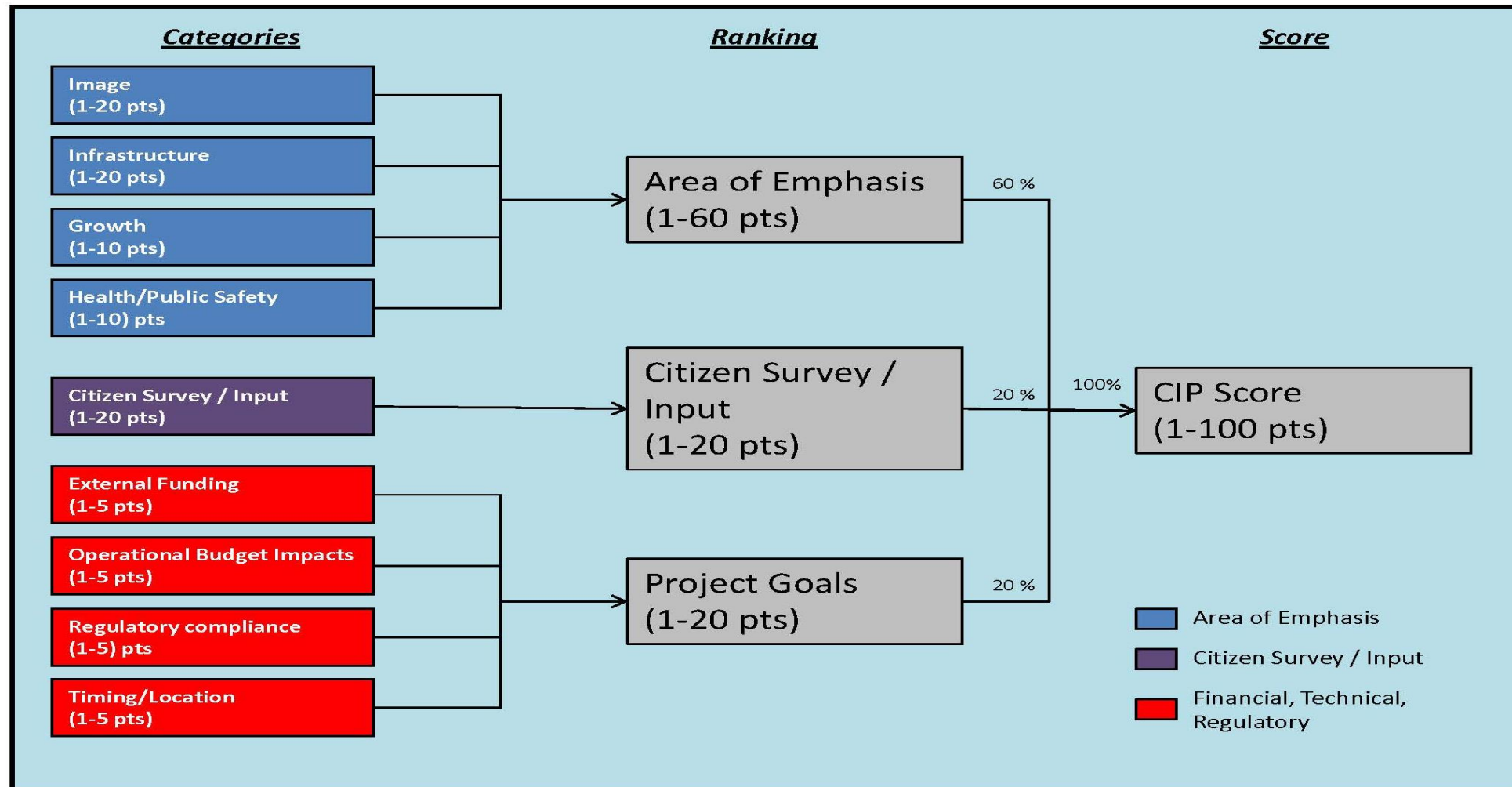
CIP Process



Current Ranking Criteria



City of Bryan CIP Ranking System



Project Database

- 220 Projects
- Rankings range from 1 to 64
 - Total points 7.1 – 3.0
- Total Costs - \$894,839,281
- Color Code of Spreadsheet
 - Green – Project Completed
 - Purple – Under design/construction
 - Blue – Funded in Previous 5 year plan
 - Orange – Included in proposed 5 year plan
- 172 Unfunded Projects - \$770,051,000



Spreadsheet

City of Bryan Capital Improvement Project Database

Completed	Design/Construct	Funded	To Be Considered	LEGEND			
Project Type	ID / Project Number	Project Cost (actual funded or FY22 unfunded)	Status	Project Name	Council Member District	Total Score (Wt. Avg.)	Total Final Ranking
Streets	ST_17_001	\$12,574,000	To Be Considered	FM 158 - Texas to SH6 Service Rd	3,4	7.10	1
Sidewalks	SD_14_003	\$13,729,000	Design Funded	SH21 Sidewalks (Texas Ave to Earl Rudder)	2	6.95	2
Streets	ST_09_021	\$3,974,000	Completed	College Main Reconstruction	5	6.95	2
Streets	ST_17_002	\$17,195,000	To Be Considered	Texas Ave - Pavement, Medians, Sidewalks, Drainage	1,2,3,4,5	6.95	2
Streets	ST_17_003	\$21,366,000	Unfunded	FM 158 - SH 6 Bridge Improvements	3,4	6.95	2
Streets	ST_17_004	\$13,105,000	Unfunded	Boonville (FM 158) Improvements	3	6.95	2
Streets	ST_09_057	\$7,809,000	Construction	Old Hearne Road Reconstruction Ph 2	2	6.95	2
Streets	ST_11_001	\$9,333,000	Design	Old Hearne Road Reconstruction Ph 1	2	6.95	2
Streets	ST_09_212	\$4,950,000	Design	South College Phase 2	5	6.90	3
Streets	ST_17_005	\$1,116,000	Unfunded	FM 158 (WJB) - Texas to Sims Improvements	1	6.90	3
Streets	ST_17_006	\$3,678,000	Unfunded	FM 158 (WJB) - Sims to SH 21 Improvements	1	6.85	4
Streets	ST_10_001	\$6,500,000	Completed	Old Reliance Overpass	2, 3	6.85	4
Streets	ST_09_016	\$9,727,410	Completed	Downtown Ph 3, Main Street	1	6.80	5
Storm Water	SW_17_008	\$3,318,000	To Be Considered	Bristol & Esther Storm Sewer Improvements	4	6.75	6
Streets	ST_09_007	\$8,510,000	Design Funded	Neighborhood Revitalization (Logan/MLK Area)	1,2	6.75	6
Sidewalks	SD_09_014	\$225,000	Completed	Carter Creek Pkwy Sidewalks	4	6.70	7
Special Projects	SP_09_105	\$375,000	Completed	MLK Sidewalks, PH 1	1,2	6.70	7
Special Projects	SP_09_205	\$561,000	Completed	MLK Sidewalks and Streetscaping Ph 2	1,2	6.70	7
Streets	ST_16_002	\$8,943,000	Unfunded	Leonard / Groesbeck Road Widening	1	6.70	7
Streets	ST_17_010	\$5,301,000	To Be Considered	Commerce Holt Area Street and Sidewalks	1	6.65	8
Streets	ST_09_049	\$5,133,000	Construction	W 26th Street Reconstruction	1	6.65	8
Streets	ST_10_009	\$3,000,000	Completed	University Drive Widening	3	6.65	8
Streets	ST_09_019	\$4,350,000	Design Funded	Old Reliance Road Widening	2,3	6.60	9
Streets	ST_16_005	\$3,525,000	Unfunded	FM 158 - E Villa Maria to SH6 Service Rd	3,4	6.48	10
Streets	ST_09_018	\$5,671,000	To Be Considered	Neighborhood Revitalization (Lynndale Acres)	2	6.45	11
Streets	ST_16_001	\$2,625,000	To Be Considered	Castle Heights Streets and Sidewalks (Castle and Clark)	2	6.45	11
Streets	ST_17_007	\$2,625,000	To Be Considered	Castle Heights Streets and Sidewalks (Lincoln)	2	6.45	11
Sidewalks	SD_09_005	\$575,000	Funded	E 29th Street Sidewalks	4	6.45	11
Streets	ST_10_007	\$15,198,000	To Be Considered	Widen FM1179	3	6.45	11
Streets	ST_09_040	\$930,000	Unfunded	Sam Rayburn Extension	3	6.45	11
Streets	ST_09_052	\$3,873,091	Construction	W. 28th Street Reconstruction	1	6.40	12
Streets	ST_14_010	\$4,026,000	To Be Considered	E. 29th Street Widening & Bike Lanes	4	6.40	12

Website / GIS

The screenshot shows the City of Bryan website. The header features the city logo and the tagline "The Good Life, Texas Style.™". A navigation bar includes links to Home, Government, City Departments, Bryan Texas Utilities (BTU), Infrastructure Improvements, and I Want To... Below this is a secondary navigation bar with links to Emergency Preparedness, City Services, Doing Business in Bryan, Visiting, History of Bryan, Texas, Press Releases, and Bryan in the News. The main content area is titled "Capital Improvement Projects" and includes a paragraph about CIPs, a "Scheduling and Costs" section, and a "Projects" section. A sidebar on the right contains a "LOOKING FOR SOMETHING?" search bar, "CONTACT ENGINEERING SERVICES" information, a list of "CAPITAL IMPROVEMENT PROJECTS", and a "CONNECT" section with social media links. At the bottom, there is a "SUBSCRIBE" section for email updates.

CITY OF BRYAN

The Good Life, Texas Style.™

Select Language

Contact Us | Permits | Get Email Updates | Service Requests | Job Opportunities | STU Pay Utility Bill

Home | Government | City Departments | Bryan Texas Utilities (BTU) | Infrastructure Improvements | I Want To ...

Emergency Preparedness | City Services | Doing Business in Bryan | Visiting | History of Bryan, Texas | Press Releases | Bryan in the News

Capital Improvement Projects

Capital Improvement Projects (CIPs) address Bryan's long-term needs in the form of street and drainage improvements, new parks and other public utilities and facilities. These projects are typically scheduled over several years to address the city's ability to pay for the improvements. Capital Improvement Projects are relatively expensive and non-recurring. Each CIP has a multi-year useful life and results in fixed assets.

Scheduling and Costs

The list of Capital Improvement Projects is fluid in nature, with projects added and removed from the approved list as a result of adjusted funding or project completion. These projects are reviewed each year by city staff and the Bryan City Council to reflect changing priorities and the impact of capital projects on operating budgets, scheduling and coordinating related projects.

The city routinely issues debt in the form of bonds and certificates of obligation to pay for CIPs over a 20- or 25-year period. Certificates of obligation use a portion of the taxes collected by the city to pay the debt each year. Projects typically funded in this fashion are new city facilities, such as fire stations, and major road extensions or improvements.

Revenue Bonds use a portion of the revenue collected by Enterprise Funds such as Water, Wastewater and Solid Waste, to pay the debt each year. Projects regularly funded this way are water and sewer line rehabilitations, replacements or extensions.

Projects

For ease of navigation, we have divided the Bryan's current Capital Improvement Projects into 5 areas:

- General Projects
- Water Projects
- Sanitary Sewer and Wastewater Projects
- Drainage Projects / Flood Studies
- Street and Sidewalk Projects

We hope these pages will be helpful in keeping you updated on the status of each ongoing Capital Improvement Project. This lists will be updated at least once each month.

LOOKING FOR SOMETHING?

enter search terms

CONTACT ENGINEERING SERVICES

300 South Texas Avenue
Bryan, Texas 77803
Phone: (979) 209-5030
Fax: (979) 209-5035
[Contact Us](#)

CAPITAL IMPROVEMENT PROJECTS

- Capital Improvement Projects Interactive Map
- Drainage Projects
- Street and Sidewalk Projects
- Water Projects
- Sanitary Sewer Projects
- General Projects
- Capital Improvement Projects Homepage

CONNECT

Connect with us on the following social media platforms.

[RSS](#) [Facebook](#) [Twitter](#) [Pinterest](#) [Google Plus](#) [YouTube](#) [Instagram](#)

SUBSCRIBE

Enter your email address below to receive

The screenshot shows the "Highway Right-of-Way Safety Improvement Program" page. The page title is "Highway Right-of-Way Safety Improvement Program" and the subtitle is "Traffic Signals & Pavement Re-Striping". The page includes the City Job No. 750-D7-1504 and the last updated date of 6/9/2016. The "General Information" section lists the Project Manager/City Contact as Solomon Nyanhongo and the Alternate City Contact as Paul Kaspar. The "Project Description" states that the project includes an asphalt overlay on Finfeather Rd from Groesbeck St to the city limits line south of Villa Maria Rd, followed by new 3 lanes with bike lanes and traffic signal re-striping at the intersection of Marino Rd and Texas Ave. at 29th St., and Villa Maria Rd at the intersection of Marino Rd and Texas Ave. The page also includes a link to the "Project Map in PDF Format".

Highway Right-of-Way Safety Improvement Program

Traffic Signals & Pavement Re-Striping

City Job No. 750-D7-1504
Last Updated: 6/9/2016

General Information

Project Manager/City Contact: Solomon Nyanhongo

Alternate City Contact: Paul Kaspar

Project Description: Project includes an asphalt overlay on Finfeather Rd from Groesbeck St to the city limits line south of Villa Maria Rd, followed by new 3 lanes with bike lanes and traffic signal re-striping at the intersection of Marino Rd and Texas Ave. at 29th St., and Villa Maria Rd at the intersection of Marino Rd and Texas Ave.

[Project Map in PDF Format](#)

www.bryantx.gov/cip

The screenshot shows the "Capital Improvement Projects (Construction)" map. The map displays the location of the project area, which is highlighted in red. The map includes a search bar, a zoom control, and a list of project details. The project details include the Project Name (HWY ROW SAFETY PROGRAM), Inspector Name (UNASSIGNED), Project Number (D71504), Project Type (STREET-DESIGN), Staff Engineer (SOLOMON NYANHONGO), Project Page (More info), and Project Map (More info). The map also shows the location of the project area, which is highlighted in red.

Capital Improvement Projects

Capital Improvement Projects -- Geographic Information Services

Search Address

Country Club Lake

Bryan Municipal Golf Course

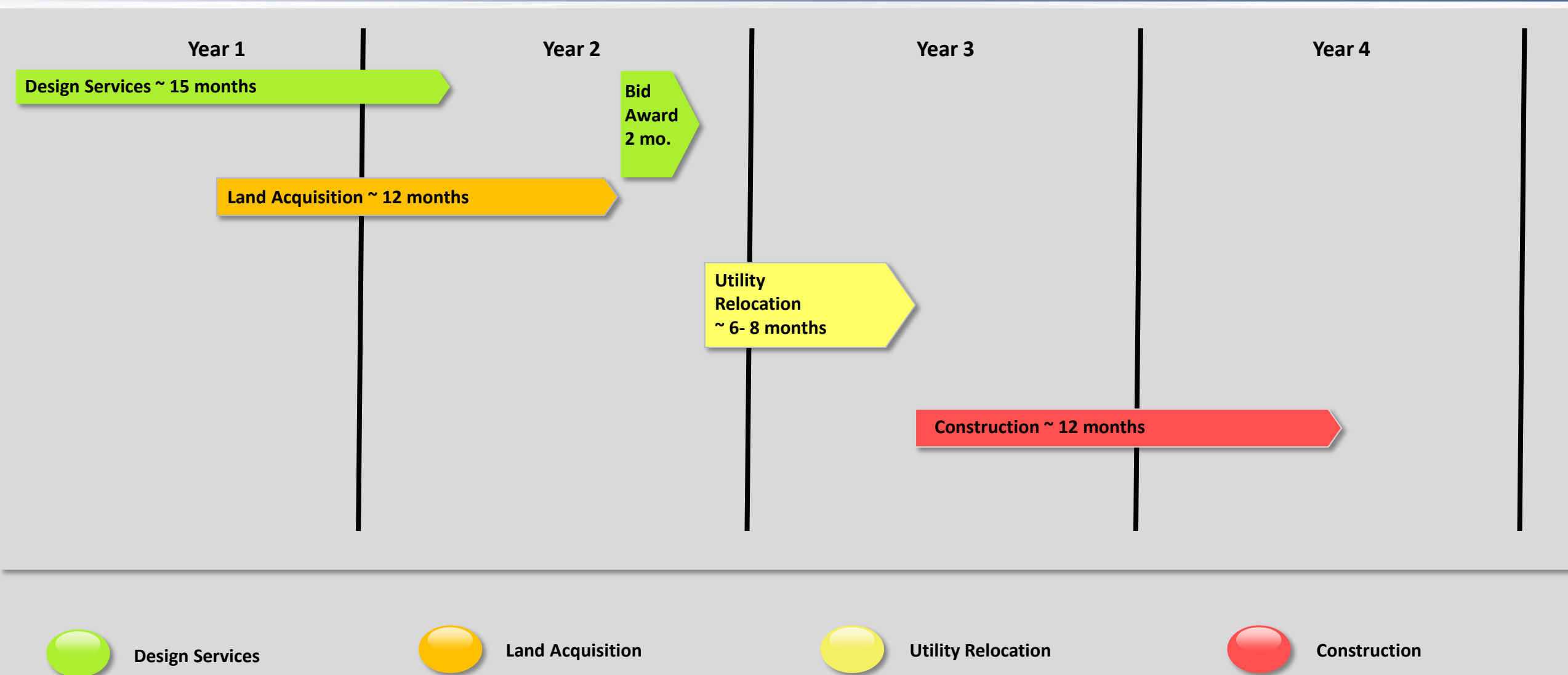
W Villa Maria Rd

1170

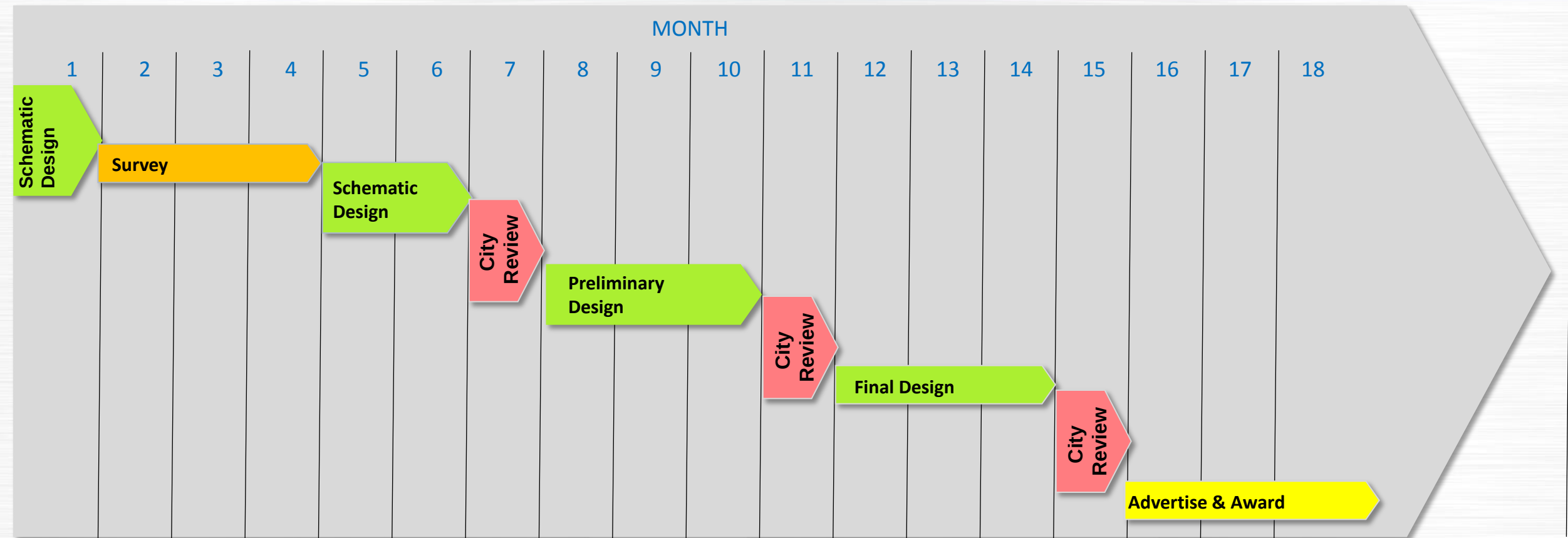
Zoom to

CAPITAL IMPROVEMENT PROJECTS (CONSTRUCTION)	
PROJECT NAME	HWY ROW SAFETY PROGRAM
INSPECTOR NAME	UNASSIGNED
PROJECT NUMBER	D71504
PROJECT TYPE	STREET-DESIGN
STAFF ENGINEER	SOLOMON NYANHONGO
PROJECT PAGE	More info
PROJECT MAP	More info

Typical Large CIP Schedule



Typical Design Phase



Design Services



Surveying

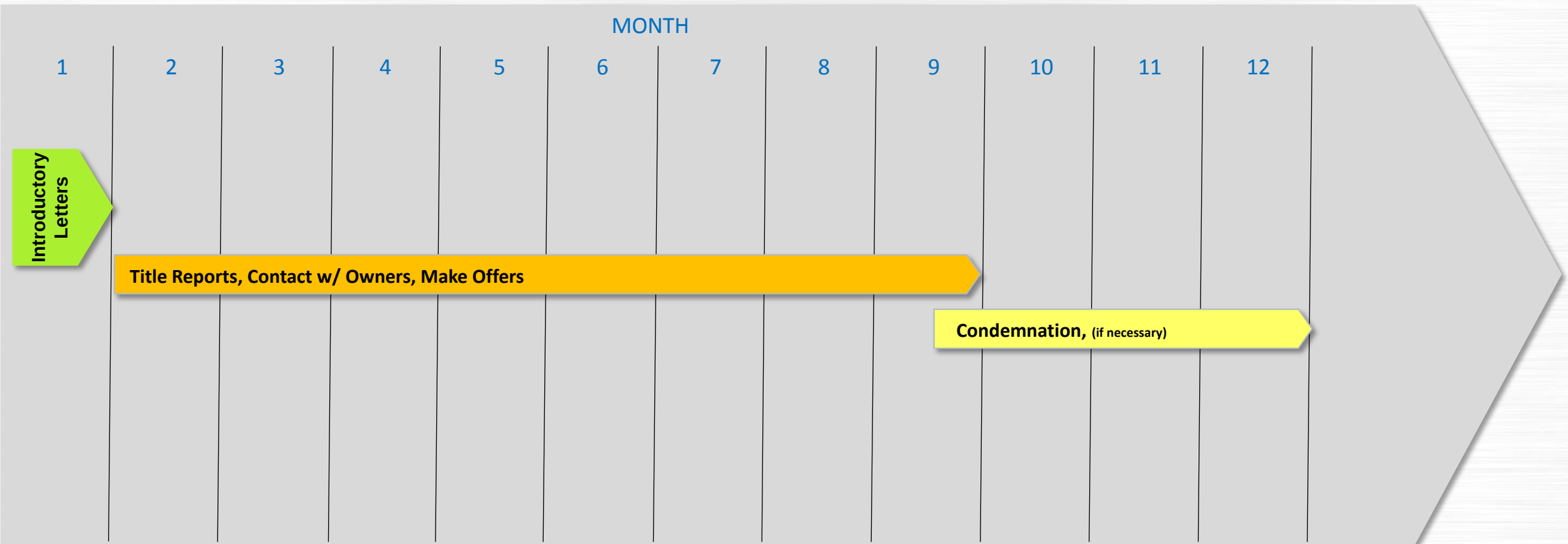


City Review



Bid & Council Award

Typical Land Acquisition Phase



Initial Contact



Land Acquisition / Appraisals / Negotiation



Condemnation (if necessary)

CIP Funding Sources

- Certificates of Obligation (Bond funds)
- Transportation Fee
- Drainage Fee
- Cemetery Funds
- General Fund Balance
- Water and Sewer for the General Fund CIP projects
- BTU for General Fund CIP Projects

CIP Funding Sources

- Certificates of Obligation (Bond Funds)
 - Streets
 - Buildings
 - Sidewalks
 - Drainage
 - Fire Trucks



CIP Funding Sources

- Transportation Fee
 - Street Reconstruction
 - Street Maintenance
 - Traffic Signals



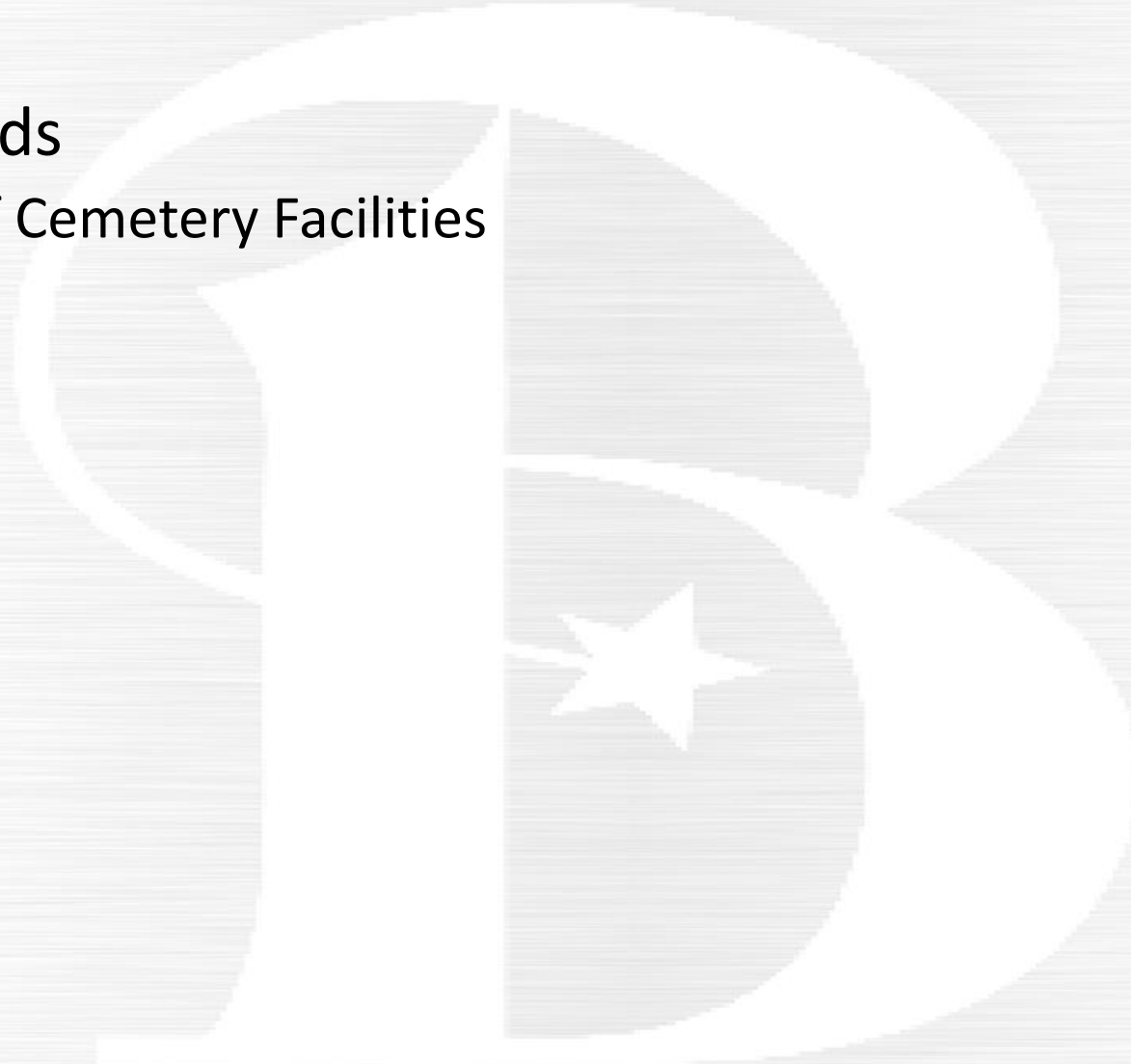
CIP Funding Sources

- Drainage Fee
 - Drainage Facilities
 - Drainage Studies



CIP Funding Sources

- Cemetery Funds
 - Expansion of Cemetery Facilities



CIP Funding Sources

- Water and Sewer Funds
 - Water and Sewer Facilities



FY18-FY22 Planned Debt

<u>CURRENT APPROVED</u>		<u>ADDITIONAL</u>	<u>TOTAL</u>
FY18	\$9,663,000	\$2,500,000	\$12,163,000
FY20	\$12,446,000	\$6,954,000	\$19,400,000
FY22	not in approved	\$27,100,000	\$27,100,000
Total		\$36,554,000	\$58,663,000



Future Possible Debt for Projects

FY24 - \$15,100,000

FY26 - \$25,100,000

FY28 - \$30,100,000



Other Considerations

- Additional roadway projects may impact projects for Water Services and BTU
- Costs for projects do not include utility expenditures
- Projects may impact O&M (increase or decrease)
- Consider revenue as a result of investment