

City of Sweeny Capital Improvement Project Plan (CIP)

2024 – 2038

15-Year Outlook



2024 – 2038 CIP LEAD SHEET

CITY OF SWEENY
 15-YEAR CAPITAL PLAN SUMMARY
 CITY-WIDE

GENERAL FUND	TOTAL	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
STREETS, DRAINAGE, SIDEWAL	4,203,365	-	201,852	-	897,741	1,291,481	834,741	99,000	290,250	72,000	103,500	148,500	88,800	175,500	-	-
PARKS	485,000	-	145,000	165,000	92,500	62,500										
FACILITIES & IMPROVEMENTS																
EQUIPMENT																
TOTAL GENERAL FUND	4,688,365	-	346,852	165,000	990,241	1,353,981	834,741	99,000	290,250	72,000	103,500	148,500	88,800	175,500	-	-

UTILITY FUND	TOTAL	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
WATER	20,171,440	645,080	2,980,010	2,906,100	1,502,000	1,151,500	1,191,750	1,232,000	1,205,000	1,178,000	1,073,000	968,000	1,147,750	1,327,500	663,750	1,000,000
WASTEWATER	5,663,500	1,311,000	4,026,750	208,250	117,500	-										
GAS DISTRIBUTION SYSTEM	650,000	30,000	30,000	155,000	280,000	155,000										
FACILITIES & IMPROVEMENTS																
EQUIPMENT																
TOTAL UTILITY FUND	26,484,940	1,986,080	7,036,760	3,269,350	1,899,500	1,306,500	1,191,750	1,232,000	1,205,000	1,178,000	1,073,000	968,000	1,147,750	1,327,500	663,750	1,000,000

TOTALS:	\$31,173,305	\$1,986,080	\$7,383,612	\$3,434,350	\$2,889,741	\$2,660,481	\$2,026,491	\$1,331,000	\$1,495,250	\$1,250,000	\$1,176,500	\$1,116,500	\$1,236,550	\$1,503,000	\$663,750	\$1,000,000
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** Does not include Facilities or Equipment in General or Enterprise Funds.*

WATER PROJECTS

WATER CAPITAL PROJECTS		TOTAL PROJECT COSTS			5-YR OUTLOOK					10-YR OUTLOOK					15-YR OUTLOOK						
PRIORITY	UTILITY FUND - WATER	TOTAL	CONSTRUCTION	ENGINEERING	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	NOTES	FUNDING SOURCE
1	MAIN STREET WATER MAIN	1,500,240	1,417,240	83,000	500,080	1,000,160														7,750 LF	2019 CERTIFICATES OF OBLIGATION
2	MANGANESE FILTRATION PROJECT	120,000			120,000															INSTALLATION FY24, IF APPROVED	ENTERPRISE FUND
3	WATER VALVE SURVEY / INVENTORY	25,000			25,000																ENTERPRISE FUND
4	PECAN STREET WATERLINE REPLACEMENT	463,200	463,200			231,600	231,600													1,500 LF	CDBG-DR \$180,500, ENTERPRISE FUND \$282,700
5	WEST SIDE WATERLINES	1,644,000	1,370,000	274,000		822,000	822,000													APPROX 1MI. 3RD, 4TH, 5TH, 6TH, CEDAR, MAGNOLIA, SYCAMORE, MILK	CONDITIONALLY AWARDED CDBG-MIT
6	WATERLINE REPLACEMENT - ZONE 1	3,705,000	3,260,000	445,000		926,250	1,852,500	926,250												22,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN
7	WATERLINE REPLACEMENT - ZONE 2	2,303,000	2,008,000	295,000				575,750	1,151,500	575,750										13,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN
8	WATERLINE REPLACEMENT - ZONE 3	2,464,000	2,159,000	305,000						616,000	1,232,000	616,000								14,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN
9	WATERLINE REPLACEMENT - ZONE 4	2,356,000	2,061,000	295,000								589,000	1,178,000	589,000						13,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN
10	WATERLINE REPLACEMENT - ZONE 5	1,936,000	1,681,000	255,000										484,000	968,000	484,000				11,000 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN
11	WATERLINE REPLACEMENT - ZONE 6	2,655,000	2,330,000	325,000												663,750	1,327,500	663,750		15,600 LF	2025 GENERAL OBLIGATION BOND / TWDB LOAN
12	DRILL WELL	1,000,000	50,000	350,000															1,000,000	MAY NOT BE NEEDED, DEPENDS ON CITY'S GROWTH	TBD
TOTAL COST		20,171,440	16,799,440	2,627,000	645,080	2,980,010	2,906,100	1,502,000	1,151,500	1,191,750	1,232,000	1,205,000	1,178,000	1,073,000	968,000	1,147,750	1,327,500	663,750	1,000,000		

STREETS, DRAINAGE, SIDEWALKS PROJECTS

STREETS, DRAINAGE & SIDEWALKS	AMOUNT	CONSTRUCTION	ENGINEERING	5-YR OUTLOOK				10-YR OUTLOOK					15-YR OUTLOOK				NOTES	FUNDING	
				2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036			2037
STREETS																			
ASPHALT OVERLAY - 6TH AND MLK CONSTRUCTION	159,852				159,852													BRAZORIA COUNTY INTERLOCAL INCLUDES \$10 ASPHAL UNIT INCREASE	BRAZORIA COUNTY INTERLOCAL AGREEMENT
ROAD REPLACEMENT CAREY & WOODWIN INTERSECTION	88,800	14,800	74,000												88,800			TO COINCIDE W/ PROJECT ZONE 5 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ROAD REPLACEMENT N. ROSS - BETWEEN ALICE & 2ND	72,000	60,000	12,000									72,000						TO COINCIDE W/ PROJECT ZONE 4 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY N. HACKBERRY AWR TO 6TH	198,000									99,000	99,000							APPROX .6 MI - TO COINCIDE WITH TXDOT TA PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY ORANGE ST. TO AVE. C	198,000						99,000	99,000										APPROX .58 MI - TO COINCIDE WITH PROJECT ZONE 2 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY AVE. B - S. ORANGE TO YAUPON ST.	180,000								90,000		90,000							2840 LF, 0.5 MI. - TO COINCIDE WITH PROJECT ZONES 3 & 3 OR WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY - 6TH AT CEDAR TO END OF MAGNOLIA	42,000				42,000													760 FT., 0.14 MI. - TO COINCIDE WITH WEST SIDE WATERLINE PROJECT	2025 GENERAL OBLIGATION BOND
ROAD RECONSTRUCTION - PORTION FROM 6TH BEYOND MIDDLE SCHOOL	175,500															175,500		1440 LF, .27 MI.	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY - 4TH ST. HACKBERRY TO ORANGE	54,000							54,000										965 LF, 0.18 MI. WITH ZONE 1 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY - 5TH ST. HACKBERRY TO ORANGE	54,000						54,000											965 LF, 0.18 MI. WITH ZONE 1 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ROAD RECONSTRUCTION - FIG ST.	351,000						175,500		175,500									2800 LF, 0.52 MI. WITH ZONE 1 & 2 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ROAD RECONSTRUCTION - FRANCES ST.	101,250										101,250							800 LF, .15 MI - ZONE 3 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ASPHALT OVERLAY - OLD OCEAN FROM HACKBERRY TO MCKINNEY	148,500													148,500				2300 LF, 0.44 MI. ZONE 3 WATER PROJECT	2025 GENERAL OBLIGATION BOND
ROAD RECONSTRUCTION - MEADOR ST.	103,500												103,500					800 LF, .15 MI - WITH ZONE 4 WATER PROJECT	2025 GENERAL OBLIGATION BOND
SIDEWALKS																			
SUP - N. HACKBERRY, AWR TO 6TH & PAR AWR	2,276,963	1,835,346	441,617				569,241	1,138,481	569,241									TXDOT ELIGIBLE REIMBURSEMENT OF 80%, SIDEWALK FUND - REAPPLY IN 2025/2026	80/20 REIMBURSABLE PROJECT TXDOT / SIDEWALK FUND
DRAINAGE																			
TOTAL FOR STREETS, SIDEWALKS, DRAINAGE PROJECTS	4,203,365				- 201,852	- 897,741	1,291,481	834,741	99,000	290,250	72,000	103,500	148,500	88,800	175,500				

2023 ROAD CONDITION SURVEY



PROPOSED PROJECT: CAREY DR. & WOODWIN AVE. ROADWAY IMPROVEMENT (SITE MAP)



City of Sweeny
Interlocal Agreement Project Request Summary FY-23

Approved by Sweeny
City Council on
09-20-2022

**FY23 BRAZORIA COUNTY INTERLOCAL
FOR ASPHALT OVERLAY (2MI.) WAS NOT
BUDGETED.**

STREET/LOCATION	LIMITS (TO - FROM)	LENGTH (FT)	WIDTH (FT)	WORK DESCRIPTION (Major Street Projects ONLY)	FOR OFFICE USE ONLY
W. 6th Street	FROM: MAGNOLIA ST. TO: N. MAIN ST.	1900	20		
N. and S. MARTIN LUTHER KING ST.	FROM: W. 6TH ST. TO: TERMINATING END OF S. MLK ST.	2400	20		

Materials Cost Estimate for Project: N. and S. MLK St.

Limits	Len	Pct	Ctr	Area	Priority	Type	FY
W. 6th St. to end of S. MLK St.	0.45	4	Bra	Wes	2	IS	2023

Item Description	Len_Mi	Wid_Ft	Thk_In	Rate	Rate Unit	Qty	Unit	Price	ItemCost
ABS-65	0.45	22		0.2	Gal/SqYd	1,173	Gal	2.96	3,473
ABS-65	0.45	22		1.4	Gal/SqYd	8,213	Gal	2.96	24,312
Base - crushed concr.	0.45	22	2			642	Ton	28.39	18,238
Asphalt - HMAC Type D	0.45	20	2			584	Ton	64.00	37,376

Materials Cost Estimate for Project: West 6th Street

Project Cost: 83,398

Limits	Len	Pct	Ctr	Area	Priority	Type	FY
Magnolia St. to N. Main St.	0.36	4	Bra	Wes	1	IS	2023

Item Description	Len_Mi	Wid_Ft	Thk_In	Rate	Rate Unit	Qty	Unit	Price	ItemCost
ABS-65	0.36	22		1.4	Gal/SqYd	6,502	Gal	2.96	19,247
ABS-65	0.36	22		0.2	Gal/SqYd	929	Gal	2.96	2,750
Base - crushed concr.	0.36	22	2			509	Ton	28.39	14,438
Asphalt - HMAC Type D	0.36	20	2			462	Ton	64.00	29,589

Project Cost: 66,024

***As of May 2023, costs per unit of asphalt has increased by \$10, or total increase of \$10,430 for both streets.**

SEWER PROJECTS

SEWER CAPITAL PROJECTS		TOTAL PROJECTED COSTS			5-YR OUTLOOK						
PRIORITY	UTILITY FUND - SEWER	AMOUNT	CONSTRUCTION	ENGINEERING	2024	2025	2026	2027	2028	NOTES	FUNDING SOURCE
1	SEWER PLANT CLARIFIER REHAB	125,000			25,000	100,000				PROJECT STARTED IN FY23, DESLUDGE C2, INSTALL 2 NEW RAS PUMPS	ENTERPRISE FUND
2	SECONDARY PUMPS IN EACH LIFT STATION	22,000			11,000	11,000					FY24 ENTERPRISE FUND
3	DRYING BED REHAB	50,000			25,000	25,000				BEDS HAVE NOT BEEN USED AND NEED ASSESSMENT AND POSSIBLE REHAB.	ENTERPRISE FUND
4	SAN BERNARD LIFT STATION UPGRADE	181,500				90,750	90,750			LS NOT KEEPING UP WITH CAPACITY, NEEDS ELECTRICAL AND EQUIPMENT UPGRADES	ENTERPRISE FUND
5	MAC DRIVE SMOKE TESTING	50,000	-	50,000		50,000				TO IDENTIFY AREAS SUBJECT TO I&I	EF, POTENTIAL GRANT
6	MAC DRIVE I&I REMEDIATION	235,000	200,000	35,000			117,500	117,500		NEEDED IF AREAS OF I&I ARE IDENTIFIED	EF, POTENTIAL GRANT
	GLO - MIT SEWER IMPROV. PROJECT CONSTRCT.	5,000,000			1,250,000	3,750,000				PROJECT FUNDED AND PROJECTED TO BE BID IN FEB 2024.	GLO \$4,850,000, COS 2019 CO \$150,000
TOTAL SEWER		5,663,500	200,000	85,000	1,311,000	4,026,750	208,250	117,500	-		

GAS PROJECTS

GAS UTILITY CAPITAL PROJECTS		5-YR OUTLOOK						
UTILITY FUND - GAS	AMOUNT	2024	2025	2026	2027	2028	NOTES	FUNDING
STEEL SERVICE LINE REPLACEMENT	150,000	30,000	30,000	30,000	30,000	30,000	KEEP WORK IN HOUSE FOR COST SAVINGS - TO BEGIN STEEL SERVICE LINE CHANGE OUT IN APRIL 2024 TO MEET 2011 MANDATE.	ENTERPRISE FUND
USDOT NAT GAS DIST MODERNIZATION PRJOCT	500,000			125,000	250,000	125,000	TO IMPLEMENT UPDATES SYSTEM WIDE	FEDERAL GRANT TO APPLY FOR IN FY25 *NOT AWARDED*
TOTAL GAS	650,000	30,000	30,000	155,000	280,000	155,000		

PARKS PROJECTS

GENERAL FUND - PARKS	AMOUNT	2024	2025	2026	2027	2028	NOTES	FUNDING
BACKYARD PARK								
PREFABRICATED RESTROOM INSTALLATION, DEMO EXISTING RR	130,000		65,000	65,000			PREFAB ADA BUILDING AND DEMOLITION OF OLD STRUCTURE	
BIG PAVILION RE-ROOF & UPGRADES	20,000			20,000			ROOF NEEDS TO BE REPLACED	FY26 GENERAL FUND BUDGET
ASPHALT RESURFACING OF WALKING TRAILS	80,000		40,000	40,000			EXISTING ASPHALT HAS FAILED. LARGE CRACKS MAKE THE WALKWAYS UNSAF	GENERAL FUND BUDGET
SHADE STRUCTURE OVER PLAYGROUND	30,000				30,000			
SPLASH PAD UPGRADES	125,000				62,500	62,500	UPGRADE PLUMBING (NECESSARY) INCLUDE A DUMP BUCKET AND SPRINKLER STRUCTURE	
MLK PARK								
PREFABRICATED RESTROOM INSTALLATION	80,000		40,000	40,000			CURRENTLY NO RESTROOMS - INSTALL FAMILY RR ADA COMPLIANT	
REPLACE PAVILLION WITH WINDSTORM RATED STRUCTURES	20,000	20,000					EXISTING PAVILLION IS NON-WINDSTORM-RATED CARPORT. REPLACE FOR SAFETY/AESTHETICS	\$16,750 GRANT FROM P66
TOTAL PARKS	485,000	-	145,000	165,000	92,500	62,500		



Hexagonal Umbrella

\$20,070.00

Model Number QR1848

Hexagons are used to enhance existing structures and designs. The hexagonal hip shade uses a 6-column design featuring a canopy tensioned over a hip and ridge frame. It is available in a range of sizes and offered with 8', 10' and 12' entry heights.

REQUEST A QUOTE

COMPARE



Specifications

DESIGN FEATURES

- Blocks up to 97% of harmful UV rays
- Cools covered area by as much as 25° (14° C)
- Available QuickRelease™ system makes it fast and easy to adjust or remove fabric
- Available in standard or high-wind options for your specific regional needs
- Compliant with local building codes in US and Canada



BACKYARD PARK RESTROOM REPLACEMENT PROJECT – PREFABRICATED BUILDING ADA COMPLIANT



RESTROOM/ STORAGE BUILDING

PUBLIC RESTROOM COMPLIANT

www.PublicRestroomCompliant.com
1-800-848-2222



PROJECTED STUDIES NEEDED

PLANNING/ STUDIES PROJECTS	ESTIMATED COST	JUSTIFICATION	POTENTIAL FUNDING SOURCE
UTILITY RATE STUDY	\$ 20,000	THE UTILITY RATE STUDY IS GOING TO BE REQUIRED TO ASSESS REVENUE FROM UTILITIES AS COLLATORAL FOR A POSSIBLE 2025 GENERAL OBLIGATION BOND.	ENTERPRISE FUND
GIS SYSTEM	\$ 30,000	THE CITY NEEDS A GIS SYSTEM TO HAVE ALL UTILITY SYSTEMS AND THEIR COMPONENTS, FACILITIES, ZONING INFORMATION, FEMA FLOOD MAPS, CONSTRUCTION RECORD DRAWINGS, ETC. ALL IN ONE REPOSITORY ELECTRONICALLY FOR RECORD KEEPING AND INFORMATION ACCESS. THE CITY CURRENTLY DOES NOT HAVE A CENTRAL GIS WITH ALL NECESSARY LAYERS.	ENTERPRISE AND GENERAL FUNDS
COMPREHENSIVE MASTER PLAN	\$ 35,000	A COMPREHENSIVE MASTER PLAN IS A TOOL CITIES USE AS A GUIDE FOR LAND DEVELOPMENT AND PROJECTING FUTURE GROWTH WITH LONG RANGE GOALS AND OBJECTIVES FOR ALL ACTIVITIES THAT AFFECT THE LOCAL GOVERNMENT. THIS TYPE OF PLAN IS TYPICALLY COMPLETED BY A PROFESSIONAL PLANNER. A COMP MASTER PLAN IS REQUIRED TO BE ELIGIBLE FOR SOME GRANTS.	TEXAS A&M GRADUATE STUDIES - LOWER COST ALTERNATIVE TO DEVELOPING A COMP MASTER PLAN. LENGTHY WAIT PERIOD AND SELECTION PROCESS.
COMPREHENSIVE UTILITY PLAN	\$ 60,000	A UTILITY MASTER PLAN IS A TOOL USED BY LOCAL GOVERNMENTS AND UTILITY PROVIDERS THAT PROJECTS FUTURE GROWTH AND IMPACTS ON UTILITY USAGE FOR ESTIMATING FUTURE CAPACITY EXPANSION NEEDS. THIS TYPE OF PLAN IS TYPICALLY COMPLETED BY AN LICENSED ENGINEER.	ENTERPRISE FUND / TWDB LOAN
IMPACT FEE STUDY	\$ 25,000	IT IS IMPORTANT FOR CITIES TO HAVE IMPACT FEES ESTABLISHED PRIOR TO NEW DEVELOPMENT CONSTRUCTION SO THAT THE CITY CAN COLLECT FEES FOR THE ADDED USE OF THE UTILITY SYSTEMS AND USE IMPACT FEES COLLECTED FOR INFRASTRUCTURE UPGRADES AS NEEDED. IMPACT FEES CAN INCLUDE PARKLAND DEDICATION OR FEES IN LIEU OF DEDICATION TO ALLOCATE THE PROPORTIONATE SHARE OF THE COST OF ADDING OR UPGRADING PARKS WHEN NEW DEVELOPMENTS ARE CONSTRUCTED THAT ADD TO THE CITY'S EXISTING POPULATION.	ENTERPRISE FUND