

City Manager's Report

March 2017

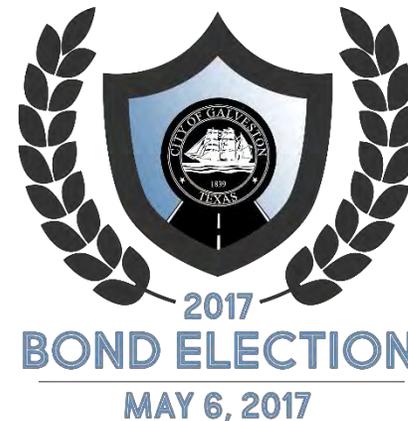
“March”ing Towards May’s Bond Election

February is always an exciting month in the City of Galveston. Even beyond the galas and the parades, the most impressive aspect of Mardi Gras, from a management standpoint, is what happens behind the scenes. Hats off to our event crews who make the City shine each year. This year, the event increased by more than 350,000 people and brought over 900,000 people to the island (approx. 458,252 vehicles). To give that meaning to our residents, if each person spent \$50 while they were on the island, they would have contributed \$916,504 to local sales tax during their stay. While the traffic & road closures can be a short-term inconvenience, events like this help offset the amount we need to collect in property taxes to maintain city operations at current levels.

February also saw the passing of a bond election for the City of Galveston that is going to be held on May 6th, 2017. The ballot language will ask voters to vote yes or no to allowing the City to sell \$62 million in bonds to fund streets and drainage infrastructure projects throughout the island. Most of these projects are included in the City's five year Capital Improvement Plan. You can find out more about what the bond election means for you online at www.galvestontx.gov/bonds2017. We've also included a presentation at the end of this report. We hope to see you at the polls on May 6th.

Progress continues to be made throughout the island, and we are looking forward to keeping the momentum going. Read on to view the waves of progress made by each of the city departments in the month of February.

Brian Maxwell, City Manager



Neighborhood Projects

PROJECTS	DISTRICT	DESCRIPTION	STATUS
STREET REPAIRS - DISTRICT 1 (VARIOUS)	1	Repair various streets within District 1.	Underway. Scheduled with Public Works mill and overlay.
RIGHT-OF-WAY IMPROVEMENTS - DISTRICT 1	1	Various right-of-way improvements including increased lighting, accessible ramps, transit stops, etc within District 1.	Pending Market Street Project Phase 2 (west of 25 th).
PARK IMPROVEMENTS - WRIGHT CUNEY	1	Install 2 shade structures over existing playground equipment and other miscellaneous improvements.	Planning. Parks and Rec preparing cost estimates. All items will be purchased via Buyboard vendors.
WALKING TRAIL - CENTRAL	1	Sidewalk improvements for continuous walking path around Central Middle School.	Planning.
STREET LIGHTS - WILLIAMS BORDEN	2	Increase street lighting in the Williams-Borden neighborhood. Cobra head lighting.	Underway. Purchase Order.
CODE ENFORCEMENT – DISTRICT 2	2	Increased code enforcement for District 2.	Underway. Code enforcement staff working evenings and weekends since October 2016.
NEIGHBORHOOD SIGNS - SILK STOCKING	2	Replace 2 existing neighborhood signs with larger signs in 25 th Street esplanade.	Complete. Neighborhood dedication was held February 11, 2017.
SHADE STRUCTURES – SAN JACINTO PARK	2	Install 4 - 14'x14' shade structures in San Jacinto Park.	Underway. Vendor awaiting material shipment. Mid-April completion expected.
SHADE STRUCTURE – MENARD PARK	2	Install 1 – 36'x36' shade structure in Menard Park.	Underway. Vendor awaiting material shipment. Mid-April completion expected.
27TH STREET IMPROVEMENTS - PHASE 2	2	Continue from Ave O to Seawall Blvd with streetscape improvements including curbing, sidewalks, lighting, landscaping, etc.	Planning. Pending Phase 2 design.
BANNERS	2	Install banners in the silk stocking neighborhood.	Planning. Banners prohibited in neighborhoods. Neighborhood seeking LDR text amendment.
LINDALE PARK IMPROVEMENTS	3	Playground equipment, splash pad, miscellaneous park improvements.	On Hold – Per CM Maceo. Pending meeting with Fish Village neighborhood. PO issued, vendors on hold for splash pad and playground equipment.
ADOUE PARK IMPROVEMENTS	3	Miscellaneous park improvements.	Pending. CM Maceo seeking artist to paint map. Playground equipment will be purchased via Buyboard vendor.



Neighborhood Projects – Contd.

STREETLIGHTS - DISTRICT 3	3	Increased lighting in District 3 via decorative street lights or cobra head fixtures.	Planning. Decorative streetlights along Postoffice St and Sealy Ave.
GAS LAMP FIXTURES - DOWNTOWN	3	Repair downtown gas lamp fixtures.	Planning. Exploring options for replacement.
STREET LIGHTS - CEDAR LAWN	4	Install decorative Streetlights in the Cedar Lawn Neighborhood.	Underway. Met with CM Doherty, neighborhood reps and CenterPoint and agreed on pole height. Early May completion expected.
STREET REPAIRS – DISTRICT 4	4	Repair various streets within District 4.	Underway. Scheduled with Public Works mill and overlay.
COMMUNITY POOL PROJECT	4	Contribution the community pool project in Lasker Park.	Underway. Summer 2017 completion expected.
STREET LIGHTS - ROBERT COHEN	5	Install decorative streetlights in the Robert Cohen Neighborhood.	Underway. Mid-March completion expected.
CURB & SIDEWALKS - COLONY PARK	5	Repair curbs and sidewalks in the Colony Park Neighborhood.	Planning. Will go out for bid.
GULF VILLAGE SIGN BEAUTIFICATION	5	Install landscaping and other features to beautify the existing Gulf Village Neighborhood sign.	On Hold – Per CM Tarlton-Shannon. To meet with neighborhood to determine improvements.
NEIGHBORHOOD SIGN - ROBERT COHEN	5	Install a neighborhood sign for the Robert Cohen Neighborhood.	Pending. No location determined for sign.
CHANNELVIEW-PRUITT - 77TH STREET IMPROVEMENTS	5	Streetscape improvements including street improvements, sidewalks, curbing, decorative streetlights, landscaping, etc.	Underway. Awaiting CenterPoint agreement (estimate and site plan).
ENTRANCE TO TEICHMAN POINT	5	Streetscape improvements including street improvements, neighborhood sign, landscaping, sidewalk/trail, etc.	Planning.
STREET REPAIRS - ADLER CIRCLE	5	Repair streets within Adler Circle Neighborhood.	Underway. Scheduled with Public Works mill and overlay.
STREET REPAIRS – DISTRICT 6 (VARIOUS)	6	Repair various streets within District 6 including Legas Dr bulkhead repair.	Underway, several completed. Scheduled with Public Works mill and overlay.



Airport

- *What we did in February:*
 - *City Council awarded a contract to PRC Roofing to replace the Airport Terminal Roof.*
 - *The RDA Board approved a 50% funding request to build three new hangars and 50% match for the Routine Airport Maintenance Program (RAMP) grant for a total of \$450,000.00.*
 - *The Airport Advisory Committee met on February 14, to discuss a wide range of airport-related projects, including an updated Access Card Policy.*
 - *The Airport purchased the Fougrousse Hangars, which will increase net revenue by \$463,500.00 over the next 15 years.*
- *The supporting data:*
 - *Fuel Flowage for February 2017 was 67,345 gallons, which is a 3.4% increase from last February fuel flowage, but a 33.6% decrease for the year-to-date flowage. [Click here to view the report.](#)*
 - *The Traffic Count for February 2017 was 2,140 operations, or one operation every 9.4 minutes, while the tower is open. This is a 18% decrease over last February Operations and a decrease of 8.9% for the year-to-date. [Click here to view the report.](#)*



Airport Contd.

- *What we have coming up in March 2017:*
 - *We anticipate requesting City Council approval to award a maintenance contract for Airfield Lighting and Equipment to the most qualified bidder.*
 - *March 10, 2017, we will be hosting the Leadership Galveston 2017 class and discussing the airport and touring the PHI Helicopter facility.*
 - *March 18, 2017 we will be co-hosting the Aircraft Owners & Pilots Association (AOPA) Rusty Pilot Program with Coastal Skies Flying Club and the Lone Star Flight Museum. This program helps pilots who have been out of flying for a time, to get back to the Airport and back into flying. This program is open to the public and interested persons can register by going to the Airport website and clicking on the registration link.*



Building Division

- *What we did in February:*
 - *Issues 335 permits with a job value over \$7 million.*
 - *Collected \$50,445 in fees for permits.*
 - *Building Division Staff attended the Building Professional Institute training in Houston for their continuing education.*
- *The supporting data:*
 - [*Click here to view the February permits report.*](#)



Code Enforcement

- *What we have coming up in March & April:*
 - *11 Housing Abatement Cases are set for March in the Court of Record*
 - *Attending GAIN meeting in March to discuss the process of Code Enforcement action*
- *What we did in February:*
 - *We took 60 cases to Municipal Court*
 - *15 Properties were cleaned by the City*
 - *There were 53 owner complied cases*
 - *433 cases created*
 - *75 complaints came in*



Engineering Department - Drainage

[Click here to view the excel spreadsheet for drainage projects.](#)

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
D1601	11 MILE ROAD DRAINAGE IMPROVEMENTS	To alleviate drainage concerns, culvert replacment and ditch regrading needed. Drainage improvement along FM 3005 will require coordination with TXDOT.	\$ 147,500		Performed in-house design profiles based on preliminary option	Awaiting TXDOT Design at FM3005 to ensure consistency with flow lines at 11 Mile Rd and FM3005
D1608	STORM SEWER REHABILITATION & INSPECTION PROGRAM	Three year program to rehab and inspect existing storm sewer city wide. Project will provide debris removal and inspection of existing system.	\$ 1,800,000		In progress	As built location information is being reviewed
D1701	MASTER DRAINAGE PLAN and FEASIBILITY STUDY	Engineering study of current drainage system throughout City with recommendation as to the feasibility of various alternatives to improve drainage.	\$ 350,000		RFP to be advertised after the outfall inspection is completed in June 2017	RFP Advertisement is contingent on Bond Sale in 2017
D1702	INSPECTION OF THE STORM SEWER SYSTEM OUTFALLS	Inspection of 42 storm sewer outfalls. Outfalls are submerged and condition is unknown.	\$ 250,000		Work is in progress	As built location information is being reviewed
DHARBR & DHDOUT	HARBORSIDE DRIVE OUTFALL	1) Repair of drainage culverts on Old Port Industrial Road east of the Main Sewer Treatment Plant; 2) Replacement of wooden box culvert on Avenue E between 46th Street and 51st Street 3) Installation of a piped drainage system on the tract of land just west of the Main Sewer Treatment Plant which provides drainage to Harborside Drive. 4) Repair of the 67th Street Drainage System north of Harborside Drive.	\$ 1,237,606	\$ 236,272	Construction in progress	95% Complete
DINLET	INLET AND LATERAL UPSIZING PROJECT	Upsizing drainage pipes and catch basins	\$ 130,433	\$ 128,286	Part of the 19th and 41st Street Project	Construction Complete
DAVENL	62ND& 63RD AVENUE L IMPROVEMENTS	Storm sewer to be replaced due to deterioration.	\$ 238,875	\$ 14,080	Design Completed	Contingent on Bond Sale in 2017
DRSEAD	SEA ISLE DRAINAGE IMPROVEMENTS	Construction of storm sewer system to improve drainage for area of Sea Isle subdivision west of Mason	\$ 1,066,085	\$ 34,871	Construction in progress	20% Complete
DSTORM	STORM WATER MANAGEMENT	Annual reporting and monitoring of Municipal Separate Storm Sewer System (MS4) Permit to TCEQ	\$ 550,638	\$ 367,919	Ongoing	Annual project in progress



Engineering Department - Sewer

[Click here to view the excel spreadsheet for sewer projects.](#)

PROJECT CODE	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
S1603	REHABILITATION OF SANITARY SEWER FORCE MAINS	Rehabilitation of existing sanitary force mains	\$ 4,635,000	\$ -	Construction	As needed improvements are being made periodically on this project
S1604	LIFT STATION SCADA	System to monitor and collect data from lift stations city wide. 20 lift stations @ \$7,000 ea.	\$ -	\$ -	Evaluation is in progress to determine the best process for achieving this goal	System evaluation is in progress
S1607	PIRATES BEACH WWTP	Nearing its lifetime. Design and replacement to be in compliance with TCEQ.	\$ 7,070,810	\$ 40,278	Preliminary engineering (PER) is in progress to confirm the capacity for current and future flows.	Design will follow the PER and schedule is contingent on PER findings.
S1608	REMOVAL OF 12 INCH SEWER LINE TO PELICAN ISLAND	Removal of sewer line running under the ship channel from Pier 41 to TAMUG	\$ 255,000	\$ 7,500	Work Completed.	Awaiting confirmation from Corps of Engineers prior to closing out the project
S1609	SUNNY BEACH 8 MILE ROAD SANITARY SEWER	Installation of sanitary sewer along 8 mile from Sunny Beach subdivision to Stewart Road	\$ 3,242,000	\$ 66,400	Design in progress.	Final calculations on the existing lift station completed. 60% design comments provided.
S1610	SLUDGE and GRIT REMOVAL FROM MAIN WWTP SLUDGE HOLDING TANK	Remove approx. 6,700 cubic yards of wastewater sludge, grit and associated materials from Main WWTP	\$ 1,007,000		RFP package advertizement in April 2017 and proposal evaluation in May 2017	Work to be completed in December 2017 due to the need to add diffusers to the project



Engineering Department - Sewer

[Click here to view the excel spreadsheet for sewer projects.](#)

S1611	WASTEWATER MASTER PLAN	Updating the existing wastewater master plan. Previous plan was performed in 1999.	\$ 124,000		City Council awarded the project	Notice to Proceed was issued on January 24th, 2017. Kickoff meeting was completed in February 2017.
S1701	LIFT STATION PUMP and ELECTRICAL UPDGRADES	Upgrading the existing pumps and electrical systems for lift stations located throughout the City.	\$ 8,144,000		Consultant's proposal approved by City Council on January 26th, 2017	Consultant is evaluating lift stations to identify needed upgrades for design and construction
S1702	WEST END IMPROVEMENTS	Researching alternatives for the West End unserved areas.	\$ 2,579,933	\$ -	Project design to be initiated in May 2017	City continues to look into various means of providing sanitary sewer to the remaining unserved areas in a cost effective manner. Researching alternate technologies and programs.
SBSSI	BERMUDA BEACH SANITARY SEWER IMPROVEMENT	Installation of gravity sanitary sewer west of Pabst Rd. in Bermuda Beach Subdivision to remove the need for homeowners to use grinder pumps to connect to City system.	\$ 972,251	\$ 789,938	Complete	Final inspection completed 3rd week of September 2016
SGLS32	SPANISH GRANT LIFT STATION #57 (was #32)	Rehab existing lift station. Danger of failing.	\$ 428,760	\$ 352,450	Project completed	Finalled and closed out
SLINEI	INFLOW & INFILTRATION LINE REPAIRS	Reduce inflow and infiltration to existing sanitary sewer system through rehab of collection system.	\$ 10,463,113	\$ 3,952,193	Ongoing Evaluation and Construction	As needed improvements are being made periodically on this project
SW-159 SWWPT	Airport WWTP (CDBG 2.2)	Refurbish Airport Wastewater Treatment Plant at Sky Master Road and Mustang Drive	\$ 7,026,560	\$ 103,173	60% design provided to City	City review is in progress
SW-165 SSEAWO	SEAWOLF PARK WWTP ReConstruction & Expansion	Construction of wastewater package plant due to damage of existing plant by Hurricane Ike. FEMA, COG, Park Board.	\$ 1,405,078	\$ 158,104	On hold	Funding issues related negotiations with Park Board
WW	MAIN WASTEWATER TREATMENT PLANT	Main WWTP - CDBG Round 1	\$ 85,270,170	\$ 84,159,307	Construction Completed	Certificate of Occupancy issued for two main buildings in March 2017 and Operations and Maintenance Manual Preparation is in progress.



Engineering Department – Streets

[Click here to view the excel spreadsheet for streets projects.](#)

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
RR43RD	43RD - BROADWAY to AVENUE U	Total Construction including curb/sidewalk/ADA ramps and underground utilities. 48 foot wide concrete roadway. Under Construction	\$ 8,623,150	\$ 8,238,680	ADA final inspection completed 3.10.2017	Project Completed
RRMARK	MARKET STREET (CDBG 2.1)	ReConstruct Street between 19th and 25th Streets	\$ 865,297	\$ 669,284	Design 100% Complete	Begins Advertising 3.13.2017
SR81SH	SIDEWALK 81ST to SAND HILL & STEWART	Installation of sidewalk system. Funded by Tirz 14.	\$ 955,557		Construction in progress	75% Complete
ST-102	ST-102 Alternate Fema Project - Streets. (Initial project was Bermuda Beach Drive)	Hurricane Ike project - streets	\$ 1,354,783	\$ 1,140,285	Will be started after other inhouse street work is completed	Will follow the CIP Street Work
ST1501	19TH - HARBORSIDE to BROADWAY	Rebuild the roadway, inlet and lateral storm sewer system components	\$ 865,619	\$ 205,809	Construction Complete	Project Finalled
ST1502	41ST - AVENUE L to SEAWALL	Rebuild the roadway, inlet and lateral storm sewer system components	\$ 1,383,971	\$ 468,772	Construction Complete	Project Finalled
ST1503	26TH - AVENUE N to BROADWAY	Replace approx. 1,612 feet milling and overlay and upgrading of the drainage system.	\$ 568,445	\$ -	Design complete	Pending sale of bonds 2017
ST1503	26TH - BROADWAY to CHURCH	Replace approx. 1,282 feet milling and overlay and upgrading of the drainage system.	\$ 591,700	\$ -	Design complete	Pending sale of bonds 2017



Engineering Department – Streets Contd.

[Click here to view the excel spreadsheet for streets projects.](#)

ST1508	65TH STREET (CDBG 2.2)	ReConstruct 65th Street between Heards Lane and Golf Crest	\$ 2,688,692	\$	75	Construction in progress	45% Complete
ST1509	SALADIA ST (CDBG 2.2)	ReConstruct Saladia Street between Heards Lane and Stewart Road	\$ 1,858,532	\$	-	Design Complete. Conducted Public Meeting on January 19th, 2017.	Notice to Proceed March 15th, 2017
ST1510	69TH STREET (CDBG 2.2)	ReConstruct 69th Street between Stewart Road and Seawall Boulevard	\$ 2,339,624	\$	75	Construction in progress	45% Complete
ST1511	AVENUE S (CDBG 2.2)	ReConstruct Avenue S between 53rd Street and 61st Street	\$ 3,114,253	\$	-	Design Complete. Conducted Public Meeting on January 19th, 2017.	Notice to Proceed March 20th, 2017
ST1512	51ST STREET (CDBG 2.2)	ReConstruct 51st Street between Post Office Street and Broadway	\$ 2,142,159	\$	-	Design completed for mill and overlay. New design will include utility upgrade/replacement	Advertized for Bids and Bid Opening is on March 30th, 2017
ST1513	SEALY STREET (CDBG 2.2)	ReConstruct Sealy Street between 35th Street and 33rd Street	\$ 2,806,638	\$	-	Design Completed	Advertized for Bids and Bid Opening is on March 30th, 2017



Engineering Department – Streets Contd.

[Click here to view the excel spreadsheet for streets projects.](#)

ST1602	18TH ST - AVENUE M to AVENUE O	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 48 foot wide	\$ 251,199	\$ -	Work completed	Asbuilt drawings are in process
ST1603	29TH ST - BROADWAY to SEALY	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 48 foot wide	\$ 52,650	\$ 10,560	Design complete	Bids being prepared and dependant on Bond Election
ST1604	29TH ST - CHURCH to HARBORSIDE	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 48 foot wide	\$ 26,100	\$ 13,050	Design in progress	90% Design Plan preparation in progress incorporating 60% comments
ST1605	33RD ST - BROADWAY to HARBORSIDE	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 48 foot wide	\$ 377,046	\$ 45,440	Design complete	Bids being prepared and dependant on Bond Election
ST1606	AVENUE T 1/2 - 57TH to 61ST STREET	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 28 foot wide	\$ 149,175	\$ 24,197	Construction Completed	Project Completed
ST1620	TRAVEL AIR BRIDGE PROJECT	Replacement of deteriorated existing bridge.	\$ 87,000	\$ 63,317	Design Complete	USCOE and USCG Clearance Obtained. Advertizing for bids Week of 3.13.2017
ST1623	TRAFFIC SIGNAL SYNCHRONIZATION - Seawall / 81st (4 intersections)	Continuation of Traffic Ware / Synchro Green traffic systems on Seawall. Signal timing improved.	\$ 189,825	\$ 189,825	Signal work is ongoing at several locations	In Progress



Engineering Department – Streets Contd.

[Click here to view the excel spreadsheet for streets projects.](#)

ST1631	VARIOUS INTERSECTIONS LOCATED IN THE CITY (City Wide)	Milling and asphalt overlay at various intersections that are degraded due to traffic volumes and turning movements.	\$ 115,000	\$ -	In progress	Work being completed with inhouse crews
ST1701	25TH ST - BROADWAY to SEAWALL	Repaving of approx. 4,154 feet and replace and upsize old water and sewer utilities. To begin after completion of trolley track rehab.	\$ 4,681,000		Design completed for mill and overlay. New design will include utility upgrade/replacement	Pending sale of bonds 2017
ST1702	73RD ST - HEARDS LANE to AVENUE N 1/2	Repaving of approx. 1,265 feet and replace and upsize old water and sewer utilities.	\$ 1,494,750		Design Proposal obtained from Consultant	Pending sale of bonds 2017
ST1704	STRAND & INTERSECTIONS OF 21ST, 22ND, 23RD, 24TH	Reinstall brick pavers to provide sufficient support to traffic loads.	\$ 530,000		City Council awarded project to Design Consultant	Kickoff meeting held 2.22.2017
ST1705	45TH ST - BROADWAY to SEAWALL	Repaving of approx. 6,740 feet and replace and upsize old water and sewer utilities. To be constructed in 3 phases.	\$ 11,495,000		IDC Award of \$1,100,000 for Design	Pending sale of bonds 2017
ST1706	INTERSECTION OF 61ST and SEAWALL BLVD.	Creation of dual right turn lanes from 61st to Seawall by relocating the median to the east. Redesign traffic signal to provide for turning and better facilities for pedestrians crossing.	\$ 282,000		Study completed	Internal discussions in process for feasible options to implement the study considering future master plan for Seawall Blvd.
ST1707	STREET ASSESSMENTS	New assessment for paving conditions for all City owned streets within Galveston.	\$ 100,000		Vueworks Software being utilized for field evaluation	Vueworks in Field Implementation Phase
STINHO	STREETS & OVERLAY BY CITY FORCES (In House Streets)	Correcting streets identified as less than Satisfactory by 2013 Street Assessment by LJA Engineering.	\$ 2,750,209		Various streets are being paved	Paving of numerous streets are in progress
TR1701	BROADWAY LIGHTING IMPROVEMENTS	Improvements to lighting on Broadway.	\$ 1,000,000	\$ -	Work is in progress	Work is in progress
TR1702	CAUSEWAY LIGHTING REHABILITATION	Restore full functionality and provide energy efficient LED lighting to the street.	\$ 270,000		Council Approved 12/15/2016	Awarded to Crescent Engineering
WSIMPA	IMPACT STUDY FEE	A study to determine City's standing. City expects growth from residential and business.	\$ 250,000	\$ 209,878	Study completed	City Ordinance Enacted by City Council



Engineering Department – Water

[Click here to view the excel spreadsheet for water projects.](#)

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
W1603	59th St. TANK REHABILITATION (CDBG 2.2)	Replace four existing water storage tanks at 59th Street Pump Station	\$ 2,619,331	\$ -	Conducted environmental review; 90% design provided to City for review	City comments on 90% design provided to Consultant
W1605	36" CAUSEWAY WATERLINE	Construction of a 36" waterline along the causeway to provide additional redundancy for island water.	\$ 7,792,000		Coordinated meetings with TXDOT and GCWA. Geotechnical and Survey Field Work done. Design in progress.	Anticipate bidding in December 2017
W1608	GULF DRIVE 6 INCH WATER LINE PROJECT	Installation of 6" waterline to replace existing 2" and 3" water lines on Gulf Drive in Sea Isle and Terramar Beach subdivisions	\$ 1,350,380	\$ 112,889	Design 100% complete. Conducted prebid meeting on 3.9.2017	Project in bidding Phase
W1612	NEW GROUND STORAGE TANK @ 59th Street (CDBG 2.2)	Construct new elevated water tank at 59th Street Pump Station	\$ 9,601,624	\$ -	Conducted environmental review; 90% design provided to City for review	City comments on 90% design provided to Consultant
W1613	REMOVAL of 12 INCH WATER LINE TO PELICAN ISLAND	Removal of waterline running under the ship channel from Pier 41 to TAMUG.	\$ 255,000	\$ 7,500	Work Completed.	Awaiting confirmation from Corps of Engineers prior to closing out the project
W1615	WATER MASTER PLAN	Update existing water master plan. Needs to be accomplished in FY 2016.	\$ 105,320	\$ 34,124	90% Master Plan Completed. 100% draft Master Plan submitted to City.	Revised Master Plan being reviewed by the City
W1617	30th St PUMP STATION TANK REHAB (CDBG 2.2)	Rehabilitate four existing water storage tanks at 30th Street Pump Station	\$ 2,155,752	\$ -	Conducted environmental review; 90% design provided to City for review	City review completed and comments provided to Consultant
W1618	WATER SYSTEM IMPROVEMENTS	Continued rehab of water distribution system through City.	\$ 1,382,500	\$ 80,116	Construction	As needed improvements are being made periodically on this project



Engineering Department – Water Contd.

[Click here to view the excel spreadsheet for water projects.](#)

W1701	WELL DISINFECTION / FLUSHING (2A, 6A, 10, 12, 13, 16, 17)	Installation of a disinfection system and flush valve for each of the previously rehabilitated Alta Loma Wells. This allows for the use of these wells without contamination the water system.	\$	490,000			Preproposal site visit completed with design consultant	Expecting Design Completion in January 2018 and bids in March 2018
W1703	AIRPORT PUMP STATION / CONTROL UPGRADES	Expand controls building and upgrade electronics and controls, replace pumps. Preliminary to construction of new ground storage tanks at pump station.	\$	1,914,000			Awaiting Bond Sale in April to get proposal from Consultant	Expecting bids in March 2018
W1704	30" WATERLINE - RAILROAD BRIDGE TO HARBORSIDE DR	Replace approx. 2,100 feet of waterline.	\$	2,023,000			Design awarded by City Council	Notice to Proceed (NTP) to be issued to AWC following Bond Sale in May 2017
W1706	8" WATER LINE - 30TH ST. ROW and MARKET ST	Replace 6" cast iron waterline and provide increased pressure and improved fire protection.	\$	318,100			Design being done in-house.	Expecting design to be completed by March 15th and waterline to be built by City Crews by May 31st, 2017
W1707	24" WATERLINE - 59TH ST. PUMP STATION TO AIRPORT PUMP STATION	Construction to provide redundancy of supply and pressure to potable water in the event of failure of either pump station.	\$	20,025,000			Preliminary Engineering Report (PER) completed in-house and design awarded by City Council	Once Bond Sale is completed in May 2017, NTP to be issued in May 2017 for a 12 month design with bids in October 2018
W59PMP	HMGP - 59th Street Pump Station (CDBG 2.2 and IKE)	Construct new operations building at 59th Street Pump Station	\$	16,855,098	\$	3,777,887	Pump Station Construction is 42% complete	Construction expected to be completed by December 2018
WFIRHY	FIRE HYDRANT REPLACEMENT PROGRAM	Continued replacement or repair of non or poorly functioning fire hydrants (FEMA)	\$	7,356,690	\$	3,003,569	Construction	As needed improvements are being made periodically on this project
WSIMPA	IMPACT STUDY FEE	Impact study for water, sewer, transportation and parks.	\$	83,334	\$	70,428	100% Complete	The Impact Fee Ordinance was approved and enacted by the City Council.
WWELLR	REHAB OF WATER WELLS #6A, 10 & 13	Rehab in order to meet demand of water in the event that we are unable to receive surface water from GCWA Mackey WTP.	\$	878,922	\$	746,238	Construction	Centerpoint energized & motors set (Wells 6A & 13). Well energized but need to set motor (Well 10).
WWELLS	REHABILITATION OF WATER WELLS # 9 AND #11	To provide alternate source of drinking water for the City.	\$	510,000			In the process of identifying process for design and construction (in-house vs. consultant design-bid-build)	Design to be initiated in June 2017 with bidding/RFP in December 2017.
WWELLT	REHAB OF WATER WELLS #2A, 16, & 17	Rehab in order to meet demand of water in the event that we are unable to receive surface water from GCWA Mackey WTP.	\$	591,982	\$	522,742	Construction	Centerpoint energized & motors set (Wells 6A & 13). Well energized but need to set motor (Well 10).



Ferry Traffic

- Below is the Ferry traffic for the month of February.

March 8, 2017

The Honorable Mayor James D. Yarbrough
Mayor, City of Galveston
P.O. Box 779
Galveston, Tx 77553-0779

Dear Mayor Yarbrough:

The following is a report of traffic over the Galveston - Pt. Bolivar Ferries for the month of

February, 2017

Number of Trips	M/V Gibb Gilchrist	281
	M/V Robert C. Lanier	337
	M/V Dewitt C. Greer	466
	M/V Ray Stoker, Jr.	95
	M/V Robert H. Dedman	254
	M/V John W. Johnson	-
	Total	1,433
Vehicles	From Galveston	52,624
	From Port Bolivar	51,041
	Total	103,665
Passengers	From Galveston	167,127
	From Port Bolivar	162,622
	Total	329,749

Sincerely,



William P. Mallini
Galveston Ferry Operation Manager
Houston District

WPM:cpl



Fleet Facilities

- *What we have coming up in March*
 - *Continue fleet services.*
 - *Continue with Seawall Construction.*
 - *Continue with Trolley Track and Trolley Car repairs.*
- Mechanics worked on 324 vehicle work orders within the month and performed;
 - General Repairs - 448
 - Accident Repairs - 9
 - Recall Repairs - 0
 - PM's - 165
 - Repairs from PM's - 118
 - Road Calls – 45
- Other Services
 - Provided 63,392 gallons of fuel for city and outside organizations.
 - Re-decating older fleet vehicles with newly designed decals.
 - Provided follow up fleet training and support for the Port of Galveston and Galveston County repair shops.
 - Providing fleet training and support for the City of Pearland.
 - Auctioned one (1) items.
 - Received one (1) new fleet vehicles.
- Special Events - February
 - Galveston Marathon
 - Mardi Gras 2017
- Construction
 - Moving forward with the repairs to the Galveston Trolley System.
 - The city has awarded the contract for repairs to the *trolley cars to Gomaco.*
 - The Island Transit bus wash construction is complete.
 - Seawall Improvements construction continues.



Finance - Accounting

- *What we have coming up in March:*
 - Presenting the Comprehensive Annual Financial Report accurately and timely.
- *What we did in February:*
 - The Accounting division continued work on the annual audit; preparing schedules, responding to audit requests and discussing issues and questions.

Performance Measures	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 YTD
Number of vendor payments completed	17,849	8,011	7,162	8,430	2,332
Number of checks as percent of total vendor payments	100.00%	99.73%	99.47%	98.70%	97.17%
Number of electronic payments as a percent of total vendor payments	0.00%	0.27%	0.53%	1.30%	2.83%
Number of funds managed	255	257	260	270	272
Investment Portfolio (Millions)	\$104	\$102	\$98	\$103	\$139
Interest Earned (Thousands)	\$326	\$174	\$428	\$644	\$235
Number of FEMA PW's closed out	108	50	50	87	7
Number of bank accounts reconciled	27	27	27	27	30



Finance - Customer Service

- *What we have coming up in March:*
 - The Utility Billing department is reviewing the 2017 calendar to determine the read dates for each billing month. The 2017 goal is to develop a meter reading schedule that ensures each billing month has a minimum of 28 but no more than 32 days of usage billed for a given period. This will avoid customers charged at a higher tier rate caused by a higher number of days in any billing month.
- *What we did in February:*

Performance Measures	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	FY 2017 YTD
Unread Meters	640	486	786	375	805	805
Adjustments	433	477	377	530	636	2,453
Water Bills Mailed Out	21,793	21,751	21,734	21,764	21,791	108,833
Service Orders	1,694	1,420	1,318	1,420	941	6,793



Finance - Municipal Court

- *What we have coming up in March:*
- *What we did in February:*

CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 OCTOBER	FY 2017 NOVEMBER	FY 2017 DECEMBER	FY 2017 JANUARY	FY 2017 FEBRUARY	FY 2017 YTD
Traffic Tickets										
Number of Traffic Tickets Issued	29,041	22,147	20,207	20,890	1,407	1,130	947	1,564	1,311	6,359
\$ Value of Traffic Tickets Issued	\$6,891,429.54	\$5,323,112.12	\$4,760,384.43	\$4,938,868.10	\$345,881.30	\$268,022.30	\$243,189.40	\$363,873.00	\$316,397.10	\$1,537,363.10
Number of Traffic Tickets Paid	12,823	11,249	17,189	18,188	1,267	1,031	991	1,155	1,526	5,970
\$ Amount Paid for Traffic Tickets	\$3,121,296.31	\$2,694,407.36	\$2,190,415.37	\$2,363,787.91	\$151,683.05	\$131,023.24	\$108,591.08	\$120,895.13	\$222,957.57	\$735,150.07
Parking Tickets										
Number of Parking Tickets Issued	17,172	25,556	12,404	15,453	1,354	1,075	844	1,086	1,428	5,787
\$ Value of Parking Tickets Issued (\$30 to \$75 per ticket)	\$291,924.00	\$434,452.00	\$349,802.10	\$621,730.48	\$47,486.00	\$45,247.75	\$32,506.25	\$39,435.00	\$42,552.50	\$207,227.50
Number Parking Tickets Paid	9,724	14,060	7,021	6,975	543	1,157	979	1,046	872	4,597
\$ Amount Paid for Parking Tickets	\$208,997.47	\$327,762.10	\$223,387.17	\$275,497.07	\$20,522.42	\$59,051.06	\$48,505.50	\$48,321.53	\$39,157.75	\$215,558.26
Warrants Served										
Number of Warrants Served	14,940	12,501	13,233	12,916	950	803	785	999	1261	4,798
\$ Value of Warrants Served	\$4,713,639.37	\$3,915,766.55	\$3,387,412.68	\$3,199,751.25	\$226,208.56	\$197,796.51	\$189,316.99	\$269,209.52	\$328,404.65	\$1,210,936.23
Number Warrants Satisfied on Non-Cash Basis	11,630	10,472	6,416	4,845	340	318	331	494	422	1,905
\$ Value Community Service/Jail Time Served	\$2,781,634.66	\$2,300,878.50	\$2,055,274.03	\$1,661,479.19	\$124,579.30	\$118,173.98	\$116,215.20	\$193,928.21	\$148,748.00	\$701,644.69
Number Warrants Paid	3,310	2,029	8,558	2,344	260	177	164	168	296	1,065
\$ Amt Warrants Paid	\$1,932,004.71	\$1,614,888.05	\$803,153.12	\$846,340.30	\$60,757.77	\$46,651.83	\$44,196.49	\$61,009.27	\$127,365.36	\$339,980.72
Statistics										
\$ Amt Tickets Issued	\$7,183,353.54	\$5,757,564.12	\$4,642,064.08	\$5,560,598.58	\$393,367.30	\$313,270.05	\$275,695.65	\$403,308.00	\$358,949.60	\$1,744,590.60
\$ Amt Tickets Paid	\$3,330,293.78	\$3,022,169.46	\$2,178,095.47	\$2,639,284.98	\$172,205.47	\$190,074.30	\$157,096.58	\$169,216.66	\$262,115.32	\$950,708.33
Percent \$ Amt Tickets Paid	46%	53%	47%	48%	44%	61%	57%	42%	73%	55%



Department Name: Purchasing

- *What we have coming up in March:*
 - The advertisement of bids for two street improvement projects and elevator maintenance.
- *What we did in February:*

	February 2017	February 2016	FY 17 YTD	FY 16 Totals
# of Bids/RFPs Prepared/Advertised	5	7	30	67
# of Bids/RFPs Opened	4	3	30	70
# of Bids/RFPs Awarded by City Council	3	1	25	59
# of Requisitions Processed to POs	119	243	544	2700
# of Work Orders Completed by Support Services	19	17	85	160



Galveston Fire Department

- *What we have coming up in March & April:*
 - *Training & Testing on new SCBA units*
 - *Airport Firefighter training*
 - *Rescue training*
 - *Railroad Emergency training*
- *What we did in February:*
 - *Responded to 539 Incidents*
 - *Conducted 133 fire safety inspections*
 - *Collected \$6,790.00 in permit fees*
 - *Saved over \$217,400.00 in property*



GFD – Office of Emergency Management

- *What we have coming up in March & April:*
 - *Continued collaboration with regional partners to plan the state-supported “Hurricane Charlie” exercise scheduled for June 2017*
 - *Mayor’s Hurricane Preparedness meeting – 10am, April 11, 2017*
- *What we did in January & February:*
 - *Provided incident management support at the UTMB Fire*
 - *Instructed 31 emergency responders in Intermediate Incident Command System, ICS-300*
 - *Distributed hurricane preparedness materials and assisted the Galveston County Local Emergency Planning Committee with shelter-in-place presentations for 650+ GISD students*
 - *Participated in Special Event training and planning for Mardi Gras! 2017*



Grants & Housing Department

- *What we have coming up in March & April:*
 - *2017 CDBG & HOME Program Planning Process & City Council Approval of Programs*
 - *Staff facilitated a Pre-Construction Conference and contract signing for one (1) housing reconstruction projects that was approved by City Council under the Housing Reconstruction Program using HOME Investment Partnership funds (HUD Regulatory Requirement)*
 - *Staff will conduct ten (10) desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant. Staff will enter all project accomplishments into HUD's IDIS Reporting System (HUD Regulatory Requirement)*
 - *Staff will facilitate a Pre-Construction Conference and contract signing for one (1) housing rehabilitation and one (1) housing reconstruction projects that were approved by City Council under the Housing /Rehabilitation Reconstruction Program using CDBG Entitlement and HOME Investment Partnership funds (HUD Regulatory Requirement)*



Grants & Housing Department

- *What we have coming up in March & April:*
 - *Staff will be accepting applications for the First Time Homebuyer's Program, which will assist with up to \$14,500.00 for downpayment and closing cost towards the purchase of a new home within the City of Galveston*
 - *Staff will continue to work with other jurisdictions within our region to complete the Assessment of Fair Housing (AFH) Plan. THE AFH is a planning document that breakdowns fair housing issues in our City and identifies and ranks significant issues that contribute to the fair housing issues on a local and regional basis (HUD Regulatory Requirement)*
 - *Staff reviewed and qualified two (2) applications from the Galveston Historical Foundation (GHF) for assistance through the City's Homebuyer Assistance Program. GHF has several housing units for sale and rent under their HOME funded Community Housing Development Organization (CHDO) Program. Staff is working with applicants to submit all required documentation (HUD Regulatory Requirement)*



Grants & Housing Department

- *What we did in February:*
 - *Staff prepared and facilitated a release of lien document for a previous participant in the City of Galveston's Homebuyer Assistance Program (HAP): Homeowner has met the five (5) year period of affordability (HUD Regulatory Requirement)*
 - *Staff conducted five (5) desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant. Staff will enter all project accomplishments into HUD's IDIS Reporting System (HUD Regulatory Requirement)*
 - *Staff participated in a real estate closing where a recipient of the City's Homebuyer Assistance Program received \$14,500.00 to aid in the purchase of their first home (HUD Regulatory Requirement)*
 - *Completed CDBG Program drawdowns to reimburse for the month of January 2017 expenditures (HUD Regulatory Requirement)*
 - *CDBG totaling \$136,235.14*



Grants & Housing Department

- *What we did in February:*
 - *Staff conducted five (5) desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant. Entered all project accomplishments into HUD's IDIS Reporting System (HUD Regulatory Requirement)*
 - *Staff conducted several project inspections for the Housing Rehabilitation Program. (HUD Regulatory Requirement)*
 - *The City received its Annual End of Year Assessment Letter from HUD detailing the performance and accomplishments of the CDBG and HOME Programs. HUD identified the City's compliance with statutory & regulatory requirements and cited numerous program accomplishments. HUD also concluded that the City had the "continuing capacity to carry out approved programs in a timely manner" (HUD Regulatory Requirement) (Letter is attached)*



Grants & Housing Department

Sterling Patrick

From: Sterling Patrick
Sent: Tuesday, February 14, 2017 4:07 PM
To: Brian Maxwell; Dan Buckley; Rick Beverlin
Subject: HUD End of Year Assessment Letter
Attachments: HUD End of Year Letter dtd 1.27.17.pdf

Attached is a copy of the City's Annual HUD End of Year Assessment Letter from HUD. Each year HUD assesses each program's accomplishments, statutory and regulatory compliance, including management of funds and activities. In general, HUD assessed that the City of Galveston is compliant with all applicable statutory program regulations and requirements.

Specifically, HUD's assessment and evaluation of Galveston's CDBG/HOME Programs identified the following:

- The program expended 100% of its CDBG funds for activities that benefit low-moderate income persons. This percentage surpasses the 70% minimum standard found in the regulations. The letter states "CPD is appreciative of Galveston's emphasis on activities which benefit low and moderate income persons".
- HUD states that "CDBG planning administration is the foundation of a successful CDBG/HOME Programs because it is the means by which benefits and services are delivered to the beneficiaries". HUD calculated that the City spent 18.6% of its funds for planning and administration which is less than the 20% statutory limit. HUD states that "Galveston is in compliance with the cap standard" in the CDBG regulations.
- HUD also found that the City was in compliance in allocating 11.27% of CDBG funds to public service activities. This percentage is under the HUD regulatory cap of 15%.
- HUD's review also revealed that the City is "carrying out its activities in a timely manner". The City met its HUD mandated timeliness test by having a balance of funds in its line of credit of 1.03%. HUD's regulatory requirement is 1.5%.
- HUD advised that the City's "CAPER revealed notable accomplishments in Galveston's CDBG Program". Most notable are the "promotion of health and well-being of City residents through the provision of public and supportive services. Specifically, through the following programs:
 - Parks & Recreation Department's Summer & After School Programs servicing over 1,270 primarily LMI (90.5%) youth ages 5-18.
 - Several housing rehabilitation projects were underway for LMI households
 - Using CDBG funds to perform 10,386 property inspections, 6,624 re-inspections which lead to 3,762 code violations through Code Compliance staff. HUD also recognized that the City completed 2 demolitions of substandard buildings, 140 lot clearances of nuisance properties and boarded-up 4 hazardous housing units.

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- HUD also acknowledged that "CDBG monies made it possible for the City to install 7,061 linear feet of sidewalk and 29 ADA ramps which will be of great benefit to disabled persons with respect to improving their mobility".

- During the program year, the Homebuyer Assistance Program (HAP) provided downpayment and closing cost assistance to 1 eligible low-moderate income household. HUD noted that 8 homebuyers were approved to purchase their first home and they encouraged staff to move quickly to provide assistance to these applicants.
- HUD acknowledged that renters are also served through the City's HOME Program in our servicing of 5 rental properties for LMI households.
- HUD also identified that the City's CHDO and its affordable Housing Program purchased 3 units for rehabilitation and resale to LMI homebuyers.
- HUD asked the Fair Housing & Equal Opportunity (FHEO) staff to review Galveston's CAPER and regulatory compliance. FHEO responded that "We have reviewed subject documents in accordance with 24 CFR 91.520 and have no concerns".

HUD summarizes Galveston's performance by stating that "the City has carried out its program substantially as described in the Consolidated Plan"; "the submissions as implemented generally complies with the requirements of the Housing & Community Development Act and other applicable laws and regulations"; and "the local government has the continuing capacity to carry out the approved program in a timely manner".

If you have any questions or require any additional information, please advise.

Sterling W. Patrick
Director
Grants & Housing Department
P.O. Box 779
Galveston, TX 77553
Phone: (409) 797-3820
Fax: (409) 291-4553

Please note that my e-mail address has changed. The new address will be

SPatrick@GalvestonTX.Gov

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Grants & Housing Department



U.S. Department of Housing and Urban Development
Houston Field Office, Region VI
Office of Community Planning & Development
1301 Farrin, Suite 2200
Houston, Texas 77002
(713) 718-3199 • FAX (713) 718-3246
www.hud.gov

JAN 27 2017

Sterling W. Patrick
Executive Director
Grants & Housing Department
City of Galveston
P.O. Box 779
Galveston, TX 77553

RECEIVED

FEB 06 2017

GRANTS & HOUSING
DEPARTMENT

Dear Mr. Patrick,

SUBJECT: End of Year Letter for Program Year 2015 (June 1, 2015 to May 31, 2016)

The primary purpose of this letter is to disclose the conclusions of the U. S. Department of Housing and Urban Development's (HUD) assessment of the programs included in Galveston's Consolidated Annual Performance and Evaluation Report (CAPER). The evaluation is premised upon the grantee's CAPER, data as reported in the Integrated Disbursement and Information System (IDIS) and other information (Consolidated Plan, financial reports, etc.) accessible to this office. Through this performance review, HUD's Office of Community Planning and Development (CPD) is able to bring together the statutory and regulatory requirements for the evaluation of program progress, review program management and determine whether or not the City has the continuing capacity to satisfactorily undertake and administer the programs for which federal assistance is received.

In preparing this letter, CPD examined the municipality's management of funds and activities undertaken for consistency with the priorities and objectives set forth in the City's Consolidated Plan. Therefore, the information provided in the CAPER for this and past program years was reviewed for compliance with statutory and regulatory requirements (24 CFR 91.520 and 91.525). CPD's evaluation is based upon an analysis of the local government's consolidated planning, program progress in the program management of funds and subrecipients, the annual performance report, and the achievement of program objectives. For Fiscal Year (FY) 2015, Galveston received \$1,163,000 in Community Development Block Grant (CDBG) funds and \$223,373 in HOME Investment Partnerships Act (HOME) funds.

Primary Benefit

The allocating of benefits by a CDBG entitlement to low and moderate income persons is a central and required priority of each CDBG entitlement community. In 2015, the municipality used 100 percent of its CDBG funds for activities that benefit low and moderate income persons. This percentage easily surpasses the 70 percent minimum standard as found in 24 CFR 570.200(a)(3) for overall CDBG program benefits. CPD is appreciative of Galveston's emphasis on activities which benefit low and moderate income persons in 2015.

Planning and Administration

CDBG planning and administration forms the foundation of a successful CDBG program because it is the practical means by which benefits and services are delivered to the beneficiaries. In 2015, the proportion of funds expended on planning and administration with CDBG funds equaled 18.6 percent which is less than the 20 percent cap for these activities. As a result, Galveston is in compliance with the cap standard found at 24 CFR 570.200(g).

Public Services

In 2015, Galveston obligated 11.27 percent of CDBG funds for public services. This percentile is within the 15 percent cap as set forth in 570.201(e). Therefore, it is acceptable in terms of percentage.

Timeliness

Each year, CPD must determine whether or not each CDBG entitlement grantee is carrying out its activities "in a timely manner." A grantee is determined to be timely, if 60 days prior to the end of the grantee's program year, the balance in its line-of-credit does not exceed 1.5 times the annual grant (24 CFR 570.902). Galveston was found to be timely as of April 2, 2016 with a ratio of 1.03.

We recommend that the municipality continue to frequently use the IDIS Current 60 Day Ratio Report (PR 56) as an effective tool for keeping track of draw down progress especially now that the City has added a new accountant to the staff. IDIS will calculate a current draw down ratio and the exact dollar amount that the City will need to draw down to reach the required 1.5 standard. Resources and strategies relating to CDBG timeliness may be obtained at the links which follow:

<https://www.hudexchange.info/resources/documents/Keeping-Your-CDBG-Funds-Moving-Guide.pdf>

<http://archives.hud.gov/offices/cpd/library/cdbg-bull.pdf>

IDIS

CPD uses IDIS data on a regular and ad hoc basis to report to entities that evaluate and fund the CDBG Program, including Congress, the Office of Management and Budget (OMB), the General Accounting Office, the Office of the Inspector General, as well as other stakeholders. Missing, inaccurate, and incorrect data in IDIS reports can create a misleading impression of program accomplishments. Oftentimes, the impression may be negative in nature. Incorrect IDIS data reflect unfavorably on the CDBG program because HUD cannot accurately report on program performance accomplishments.

In May 2012, CPD initiated the eCon Planning Suite, including the Consolidated Plan template in IDIS OnLine and the CPD Maps website. The eCon Planning Suite is intended to support grantees and the public in evaluating their needs and making strategic investment decisions by providing better data and tools and producing a seamless planning and grants management framework. For 2015, Galveston submitted a CAPER in IDIS.



Grants & Housing Department

With regard to the CR-15 (Resources and Investments), it was noted that the City is utilizing federal funds to leverage additional resources through the Texas Department of Transportation. In addition to state funds, CPD encourages the use of federal funds to leverage private and local funds.

CDBG - Program Progress

The CAPER revealed notable accomplishments in Galveston's CDBG Program. For example, the CR-05 provided details regarding the promotion of health and well-being of City residents through the provision of public and supportive services.

Specifically, the City proposed that CDBG funding of \$149,950 would be dedicated to provide program staffing and supplies and equipment to effectuate recreational and educational activities for youth by means of the Parks and Recreation Department's summer and after-school programs. The project was intended to benefit 1,000 children and youth primarily of low to moderate income (LMI) families to meet the objective for new services for LMI persons. The relevant activities occurred in low to moderate income neighborhoods. This activity was short term (one year) in duration.

With regard to the resulting corresponding accomplishments made possible by the CDBG funding, it should be noted that the Parks and Recreation Department spent \$132,020.17 for the implementation of summer and after-school programs in LMI areas to 1,273 primarily LMI (90.5%) young people ages 5 through 18. Therefore, the number of beneficiaries exceeded the intended number by over 27 percent. The programs were conducted at the Menard Park Recreation Center and Wright Cuney Recreation Center, both of which are located in LMI areas. There were 52,376 continuing daily units of service to the young people throughout the year. Of the grand total, 26,591 were undertaken at Wright Cuney Recreation Center and 25,785 at Menard Park Recreation Center. The programs consisted of supervised educational and recreational activities which included tennis, karate, weightlifting, gym exercise, arts and crafts, computer labs, and homework labs. This particular project is complete.

A number of other notable CDBG accomplishments were achieved during the course of the year. CDBG funding made possible three homeowner substantial housing rehabilitations that were in progress at the end of the program year. Of the three, one was 60 percent complete, one was 30 percent complete, and one had received a contractor bid award. The availability of CDBG monies enabled the City to complete 10,386 property inspections and 6,624 re-inspections which in turn lead to the discovery of 3,762 code violations with regard to an area which included 27,638 persons. As a result of the award of CDBG funds to the City by HUD, the City was able to complete two demolitions of substandard buildings, 140 lot clearances of nuisance properties, and the boarding up of four hazardous housing units. In addition, CDBG monies made it possible for the City to install 7,061 linear feet of sidewalks and 29 Americans with Disabilities Act (ADA) ramps which will be of great benefit to disabled persons with respect to improving their mobility.

HOME - Program Progress

The City identified as a high priority, the provision and expansion of homeownership opportunities for low and moderate income homebuyers. In order to help to address this important priority, the City proposed the Homeownership Assistance Program (HAP) with \$150,000 HOME funds to provide downpayment and closing cost assistance to eligible low and moderate income homebuyers.

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It was expected that HAP would provide assistance to twelve low or moderate income families or individuals. During the program year, the City's Grants and Housing Department provided \$9,958.39 in HOME funding assistance to one eligible household for the purchase of their first home. It should be noted that eight homebuyer applicants were approved as income eligible during the program year. HAP has a balance of \$158,024.78 (with prior year funds) to be expended in the next reporting period. Although it is unfortunate that the goal of twelve was not met in the program year as was anticipated, CPD encourages staff to move more quickly in the coming year so that more low and moderate income persons can utilize the HAP funds to assist them with downpayment and closing cost assistance.

However, considering the size of the HOME allocation, the City did have a number of important HOME activity successes. Galveston's HOME funded activities were all designed to increase the availability of decent, safe, sanitary affordable housing for LMI persons. During the year, the City completed one substantial homeowner rehabilitation and had an additional four homeowner housing rehabilitation projects in progress. Moreover, renters were not overlooked by the City's HOME Program. In point of fact, the City provided rental properties for five continuing households. In addition, the City's Community Housing Development Organization (CHDO) Affordable Housing Program purchased three units to be rehabilitated and actually finalized the completion of one rehabilitated unit which shall be sold to a LMI homebuyer in the future.

The HOME PJs Open Activities Report is in an Excel spreadsheet. It is available on the HUD Exchange website. PJs can use this report to identify open activities in IDIS including activities with 100 percent of the funds drawn and with a status code of final draw (FD). The HOME Final Rule found at 24 CFR 92.502(d)(1) requires PJs to enter project completion data into IDIS within 120 days of making a final draw for each project. It is important to note that PJs can also utilize the Open Activities Report to examine activities that have been open (OP) for more than a single year with little or no HOME funds drawn. These projects, if not continuing to progress, should be cancelled. CPD is taking this opportunity to emphasize the importance of PJ staff reviewing the Open Activities Report on a regular basis so that compliance may be maintained.

Fair Housing and Equal Opportunity

Title VI of the Civil Rights Act of 1964 prohibits discrimination on the basis of race, color, or national origin in all HUD-assisted programs. Title VIII of the Civil Rights Act of 1968 (Fair Housing Act) prohibits discrimination in the sale, rental and financing of dwellings based on race, color, religion, sex or national origin. Title VIII was amended in 1988 by the Fair Housing Amendments Act, which expanded the coverage of the Fair Housing Act to prohibit discrimination based on disability or on familial status (presence of a child under the age of 18 and pregnant women).

In the HUD workforce, Fair Housing and Equal Opportunity (FHEO) staff have the primary responsibility of ensuring compliance with fair housing laws. With reference to fair housing, we bring to your attention that Ada Raglin Thomas, Equal Opportunity Specialist, was assigned as Galveston's FHEO contact pertaining to HUD fair housing issues and to the FHEO review of the 2015 CAPER. FHEO stated that "We have reviewed the subject documents in accordance with 24 CFR 91.520 and have no concerns."

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Grants & Housing Department

CPD encourages the municipal staff to continue to work with FHED with regard to fair housing questions or issues that may arise in the future. Ms. Thomas may be reached at 713-718-3185.

Summary:

In summary, based on reviews by the Houston staff, the following general determinations have been made concerning the municipality's performance during the 2015 Program Year:

1. The City has carried out its program substantially as described in its Consolidated Plan submission;
2. The Consolidated Plan submission as implemented generally complies with the requirements of the Housing and Community Development Act and other applicable laws and regulations; and
3. The local government has the continuing capacity to carry out the approved program in a timely manner.

Public Access

This report is intended to be shared with the public. You may provide copies to interested persons such as the news media, members of local advisory committees, and citizens attending public hearings. We also request that you provide a copy of this letter to the Independent Public Accountant who performs the single audit of the City of Galveston in accordance with OMB Circular A-133, Audits of States, Local Governments and Non-Profit Organizations.

Please recognize that the comments and conclusions made in this letter are subject to a 30-day review and comment period by the municipality. We may revise this letter after consideration of the City's views and will make the letter, the local government's comments and any revisions available to the public within 30 days after receipt of the entitlement grantee's comments. Absent any comments by the municipality, this will be considered the final letter on this subject.

Again, we congratulate Galveston on those accomplishments achieved during the past year and look forward to greater heights of success being realized in the future. If you have any questions regarding this End of Year letter, please contact me or call Robert Bock, Community Planning and Development Representative.

Sincerely,


Darrell Logan
Program Manager, Community Planning
and Development



Human Resources Department

- *What we have coming up in March & April:*
 - *Onset of a paid internship program for undergraduate and graduate students working towards a career in local government*
 - *Attend job fairs and expand recruiting efforts.*
 - *Partner with GISD on providing soft skills and EMS/Firefighting training for students through the CASEY Fire Ops program.*
- *What we did in February:*
 - *Worked with Park Board and Port of Galveston on creating a benefits matrix, comparing compensation levels and identifying feasibility of creating a common workforce pool as a part of the inter-institutional committee objectives.*
 - *Hosted the Police Civil Service Exam.*
 - *Continued efforts on freezing the civilian pension plan and establishing a defined contribution plan with approval of City Council and Pension Board.*
 - *Attended Job Fair hosted by the Salvation Army.*
- *Data*
 - *Processed 349 employment applications*
 - *Hired 8 employees*



Information Technology Department

What we have coming up in March & April:

- Purchase and stage server and storage equipment required to support the implementation of the Police Departments Body Worn camera solution*
- Continue working with Public Works and the software vendor on the implementation of the Infrastructure Asset Management software solution.*
- Obtain quotes and prepare documentation for council approval to purchase new desktops computers to replace existing workstations that are scheduled for replacement*
- Complete Business Case for Infrastructure Upgrade proposal, including all cost to implement. This will include new hardware and software needed to support current and future software implementations that are scheduled to be implemented this year. The proposal will also cover re-engineering of the backups and backup solution.*



Information Technology Department

What we have coming up in March & April:

- *Deploy 30 new laptops for the Police Department*
- *Explore options, define requirements, and develop Disaster Recovery solution prior to Hurricane season. Data will be stored off of the Island*
- *Create and implement a patch management plan*
- *Continue working with SunGard to identify and convert legacy RMS data for the Police Department*
- *Install Crime Analysis Plus on workstations at the Police department and all laptops*
- *Install office and adobe PDF reader on all patrol laptops*
- *Complete ESRI upgrade*
- *Clean and prepare decommissioned server equipment for disposal.*



Information Technology Department

What we did in February:

Highlights

- *Received council approval to purchase 103 Body Worn Cameras for the Police Department.*
- *Finalized purchase and obtained approval to purchase 30 Panasonic Toughbook laptops for the Police Department*
- *Installed Crime Analysis Plus on four (4) Police Department computers which will allow the Police Department to conduct incident analysis, create charts and heat maps for specific areas of the City.*
- *Upgraded Faster, the City's Fleet Management Software solution.*
- *Worked in collaboration with Building Maintenance to complete the setup and configuration of the security cameras at two City facilities*



Information Technology Department

What we did in February Continued

Highlights

- *Configured new workflow and provided to the business unit for testing a new feature for electronic contract management. This will enable the City to automate and manage contracts electronically*
- *Work with the Utility Billing department to define scope requirements for the vendor to provide a software enhancement that will allow for bulk the bulk update to meter registers in the Utility Billing Software*
- *Staged server infrastructure and worked with the software vendor on the software installation of the infrastructure asset management system for the Public Works and Utilities Departments*
- *Deployed, setup an configured new workstations in the Mobile Command Center for use by Fire and Police first responders during Mardi Gras.*



Information Technology Department

What we did in February Continued

- *Continued working on the upgrade ESRI software to v10.4*
- *Created/Updated GIS information for the following:*
 - *Created a Citizen Patrol Map for Police Department*
 - *Created/Updated new Streets CIP map*
 - *Generated map on CIP streets and drainage*
- *Developed and generated reports for the business units as follows:*
 - *Finance Department – 8 reports*
 - *Human Resource Department – 4 reports*
 - *Utility Billing Department – 3 reports*
- *Worked with payroll personnel to complete W-2 corrections. Assisted Payroll with the completion*
- *Finalized purchase detail for Body Worn Cameras that will be used by the Police Department*



Information Technology Department

- *What we did in February Continued:*

- *The supporting data:*

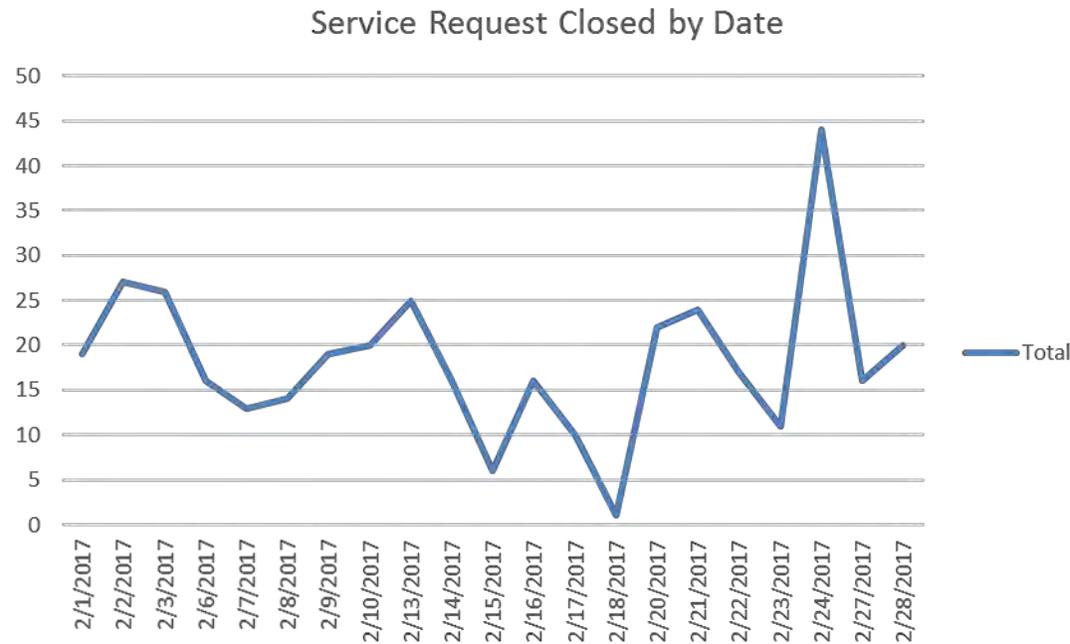


Requester Organizational Unit	Total
Grand Total	382
GPD	121
Finance	89
Public Works	35
Customer Service	22
Personnel	19
Fire	17
City Secretary	12
Planning	11
Island Transit	9
City Manager	8
Grants	7
Building Maintenance	7
Legal	5
City Garage	5
Courts	4
GIS	3
Risk Management	2
Parks	2
Auditor	2
EOC	1
Airport	1

Information Technology Department

- *What we did in February Continued:*

Date of Month	Total Closed
2/1/2017	19
2/2/2017	27
2/3/2017	26
2/6/2017	16
2/7/2017	13
2/8/2017	14
2/9/2017	19
2/10/2017	20
2/13/2017	25
2/14/2017	16
2/15/2017	6
2/16/2017	16
2/17/2017	10
2/18/2017	1
2/20/2017	22
2/21/2017	24
2/22/2017	17
2/23/2017	11
2/24/2017	44
2/27/2017	16
2/28/2017	20
Grand Total	382



Planning and Development Division

- *What we have coming up in March & April:*
 - *Meeting with the Cedar Lawn Neighborhood Association about possible Neighborhood Conservation District designation.*
- *What we did in February:*
 - Catherine Gorman attended the Preservation Texas Summit and accepted an Honor Award for the restoration of the Texas Heroes Monument. She also gave a presentation on the successful Nicholas Clayton Galveston Landmark Program.
 - Broadway Ad Hoc Committee is continuing to review the Broadway Design Standards.
 - Planning staff is working on LDR revisions to bring before City Council.
 - Working on the Vacant structure registration program.
 - *Pre-Development Meetings-* A Pre-Development meeting can be scheduled by anyone contemplating development in the City of Galveston. The meetings are attended by staff from the Building Division, Fire Marshal's Office, Public Works Department, and Planning and Development Division. The Planning & Development Division facilitated two of these meetings throughout the month.
 - Coastal Resource Manager
 - Working on a Plan Amendment to Consolidate the City's Beach Access Plan into one document.
 - Working to provide evenly distributed free parking along Stewart Beach.
 - Working on an RFP for a coastal survey search.



Planning and Development Division Contd.

- What we did in February:

PLANNING COMMISSION:

17P-010 (13117 Settegast Road) Request for a License to Use for the placement of a sign.

17P-011 (12201 San Luis Pass Road) Request for a final plat.

17P-012(3417 Avenue G/Winnie) Request to replat one lot into five lots.

17P-013 (5920 Avenue Q 1/2) Galveston Landmark Designation.

17P-014 (902 22nd Street) Request for a License to Use for the placement of a dumpster.

17P-015 (24063 San Luis Pass Road) Request for to increase the number of lots from one to two.

17P-016 (11815 Sunbather Lane) Request for a Beachfront Construction/Dune Protection Permit in order to construct a single family home.

17P-017 (7 Duval) Request for a License to Use Permit in order to construct stairs in the City right-of-way.

17P-018 (3702 Spanish Wells Road) Request to increase the number of lots from one to two.

17P-019 (902 Avenue G/Winnie) Galveston Landmark Designation.



Planning and Development Division Contd.

Landmark Commission

17LC-014 (1412 Sealy/Avenue I) Request for Certificate of Appropriateness for a rear addition.

17LC-015 (714 16th Street) Request for a Certificate of Appropriateness for a rear addition.

17LC-016 (2403 Avenue M) Request for a Certificate of Appropriateness for window and door modification.

17LC-017 (5920 Avenue Q 1/2) Request for a Galveston Landmark Designation

17LC-018 (811 13th Street) Request for a Certificate of Appropriateness to modify the roof line in the rear.

Administrative License to Use Permits

17LTU-002 (507 23rd Street) Request for a License to Use permit for a canopy.

17LTU-003 (418 21st Street) Request for a License to Use permit for a canopy.

17LTU-004 (415 22nd Street) Request for a License to Use permit for a bench.

17LTU-005 (5102 Broadway/Avenue J) Request for a License to Use permit for an A-Frame sign.

17LTU-006 (2708 Market/Avenue D) Request for a License to Use permit for tables and chairs.



Planning and Development Division Contd.

Planning Administration

17PA-005 (8901 Stewart Road) Request for a zoning letter.

17PA-006(3916 Winnie/Avenue G) Request for an updated zoning analysis.

17PA-007 (8126 Broadway/Avenue J) Request for a zoning analysis.



Planning and Development Division Contd.

Beachfront Construction Permits

17BF-009 (13114 John Reynolds Rd.) Project Description

Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a driveway and backyard concrete slab.

17BF-010 (4219 Surf Dr.) Project Description

Request for a Beachfront Construction Certificate/Dune Protection Permit in order to an uncovered deck, stairs, and berm.

17BF-011 (22501 Kennedy Dr.) Project Description

Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a slab underneath the house.

17BF-012 (201 Ave K) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct an elevated platform.

17BF-013 (1923 Boddecker Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to a ticket booth.

17BF-014 (1923 Boddecker Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit for a shade structure.

17BF-015 (18100 FM 3005) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct an RV Cover at N14.

17BF-016 (201 Ave K) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a solid waste ramp at Stewart Beach.



Planning and Development Division Contd.

Beachfront Construction Permits

17BF-017 (21325 Gulf Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

17BF-018 (25623 Snowy Egret) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

17BF-019 (347 East Beach Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to a dune walkover extension.

17BF-020 (21209 Gulf Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to an ADA ramp, siding, and yard fence.

17BF-021 (4307 Nueces) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

17BF-022 (25730 Spotted Sandpiper) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.



Police Department

- *What we have coming up in March:*
 - *Spring Break*
 - *Marine Division participating in Marine Security East Conference and National Association of State Boating Law Administrators (NASBLA) training, both held at Moody Gardens*
- *What we did in February:*
 - *Major investigation involving kayaks, made arrest, cleared 30 cases*
 - *SWAT supported Galveston Sheriff's Department on a major search warrant/arrest in Bacliff*
 - *Mardi Gras was a success!*
 - *Construction of Property Room Annex finished; being prepared for occupancy*
 - *Sgt Chris McNeil and Officer Hector Dominguez, both off duty, performed CPR to two different individuals in two separate incidents saving lives*
- *The supporting data:*
 - *789 Crime Reports*
 - *5886 Calls for Service*
 - *485 Arrests*



Public Works – Streets & Drainage

- *What we did in February 2017 :*
 - 15 Sewer Cuts Patched
 - 23 Water Cuts Patched
 - 267 Potholes Patched
 - 3 Alleys Re-graded/Maintained
 - 4 Bridge Blocks Removed
 - 12,280 LF Streets Crack Sealed
 - 3 Culverts Installed
 - 2,200 FT Culverts Cleaned
 - 2,400 FT Storm Sewer Main Cleaned (IN HOUSE STAFF)
 - 54,720 FT Gutter
 - 156 Miles Streets Swept
 - 2,410 FT Ditches Cut/Maintained
 - 216 FT Traffic Signal Wire Replaced
 - 16 Traffic Signal Heads Replaced
 - 8 Pedestrian Signals Repaired
 - 84 Pedestrian Push Buttons Repaired
 - 3 Electrical Service Panel Installations
 - 1 New Control Cabinet
 - 0 School Flasher Repairs
 - 23 Street Illumination Repairs
 - 56 Street Signs Replaced/Installed
 - 3 Special Event
 - 100 LF Yellow Curb Painted
 - Pans Scraped/Cleaned



Public Works - Management Services

- *What we did in February 2017 :*
 - *Dispatched approximately 2,047 service request from the Public Infrastructure Department. These requests were for various concerns such as reporting a water leak or pothole etc...*
- *The supporting data:*
 - [Click here to view the service requests log for February.](#)
 - [Click here to view compliments received in February.](#)



Public Works - Water

• February Notes:

- Completed work on the sanitary sewer system replacement project in the Avenue J to Avenue K and 17th Street to 19th Street alley.
- Completed work on the sanitary sewer system replacement project in the Avenue K to Avenue L and 12th Street to 13th Street alley.
- Repaired influent pump #5 and belt press at the Main Wastewater Treatment Plant.
- Repaired cracks for clarifier #2 at the Airport Wastewater Treatment Plant.

• Upcoming March Notes:

- Starting work on the sanitary sewer system replacement project in the Avenue Q ½ between Saladia and 59th Street.
- Start the replacement of the water system on 18th Street between the Strand and Harborside.
- Start working on the sanitary sewer system replacement project in the Avenue L to Avenue M and 14th Street to 15th Street alley.
- Repair the electrical system that was hit by lightning on Lift Station #7, which is located on Boddecker Drive.
- Calibrate meters for Airport and Terramar Wastewater Treatment Plants.

February Reports:

- [Water Consumption Report](#)
- [Water Sent to Galveston by GCWA](#)
- [Industrial Pretreatment Report](#)
- [Wastewater Treatment Plant Summary](#)
- [Distribution/Collection Summary](#)
- [Brazos River Authority Report](#)



Recycling

- *What we have coming up in March :*
- *Preparing for the City Wide Clean Up in April*
- *What we did in February :*
 - *For the month of February the Recycle Center averaged 475 cars a day with a total of cars served to date@13,321 .*
 - *Processed 181.50 tons of recyclable materials.*
 - *Saved 1,053.15 landfill yards.*
- *The supporting data:*
 - [*Click here to view the February tonnage reports.*](#)



Sanitation Division

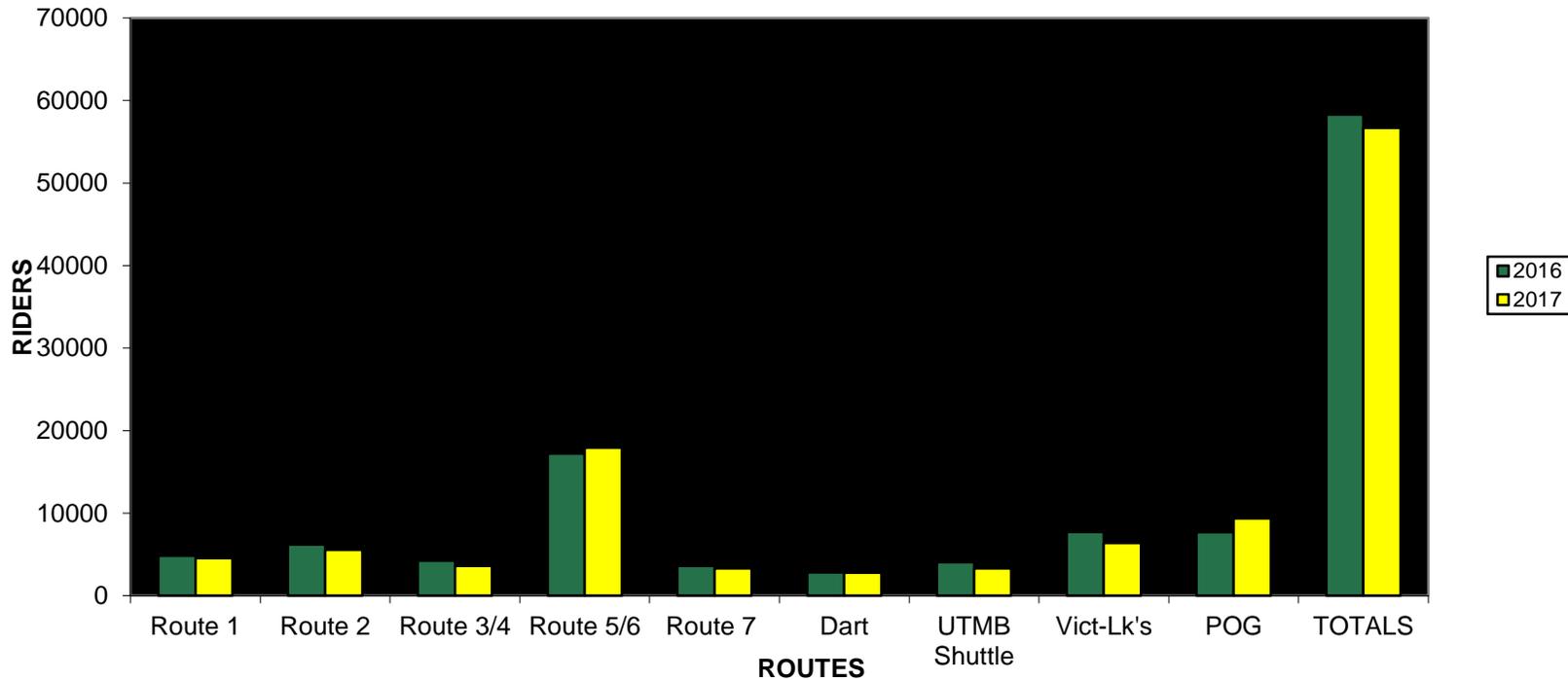
- *What we have coming up in March 2017:*
 - *Preparing for the City Wide Clean Up scheduled in April.*
- *What we did in February 2017:*
 - *Transfer Station deposit totals are not available at this time.*
 - *Completed 401 scheduled bulk pickups.*
 - *Completed 151 cart requests.*
 - *Provided Sanitation Services for Mardi Gras Galveston 2017. Total tonnage collected 78.88.*
- *The supporting data:*
 - [*Click here to view the March report.*](#)



Transit

- Presented Ridership and Financial Overview of Island Transit to City Council Workshop on February 23rd
- Moving forward with purchase of 4 new Type 11 vehicles for fixed route services (\$537k)

**Island Transit
FEBRUARY 16/17
RIDERSHIP**





2017

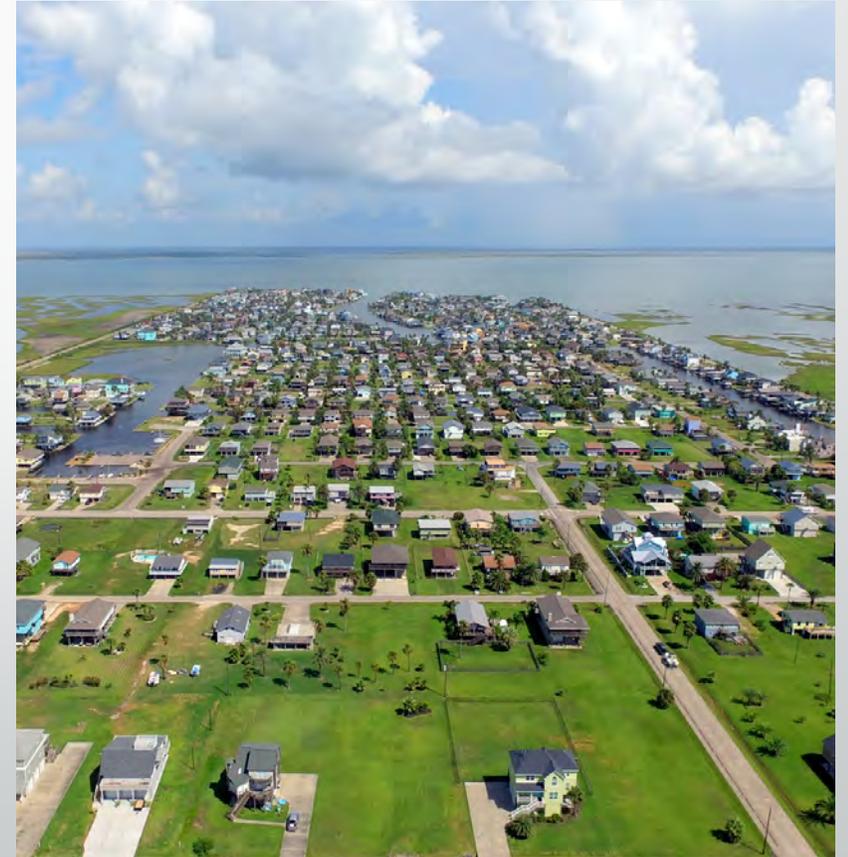
BOND ELECTION

MAY 6, 2017



BY THE NUMBERS

- The City of Galveston's 5-Year Capital Improvement Plan outlines \$217 million dollars in projects over the years 2017-2021.
- Of that \$217 million, \$84 million are improvements to the City's streets & drainage infrastructure throughout the island.
- \$62 million, of the \$84 million, is dependent on the passage of the bond measure.





PROJECTS OVER \$4 MILLION

The following projects are dependent upon the bond measure passing:

- 45th Street Complete Reconstruction: From Broadway to Seawall, *Cost of project: \$10,395,000*
- 18th Street Drainage Project: From the Ship Channel to Ave K, *Cost of project: \$10,164,157*
- 25th Street: From Broadway to Seawall, *Cost of project: \$4,128,000*
- 37th Street: From Broadway to Seawall, *Cost of project: \$5,935,000*
- 29th Street: From Ave O to Ave R 1/2 will be repaved, *Cost of project: \$4,542,500*
- Repaving Initiative: The City will use in-house crews to repave approx. 20 miles of city streets. *Cost of project: \$8,500,000*



SAMPLE LIST OF PROJECTS

STREET AND/OR DRAINAGE PROJECTS:

11 Mile and FM 3005*	35th St from Postoffice to Broadway
16th St from Broadway to Ave N 1/2	37th St from Broadway to Seawall
18th St from the Ship Channel to Ave K*	45th St from Broadway to Seawall
25th St From Broadway to Seawall	49th St from Ave P to Ave S 1/2
26th St from Ave N to Broadway	61st St & Seawall Intersection Improvements
26th St from Broadway to Church Street	73rd St from Heards Ln to Ave N 1/2
27th St from Broadway to Seawall	Ave L Storm System at 62nd and 63rd*
29th St from Church St to Harborside	Church St from 35th to 37th Street*
29th St from Ave O to Ave R 1/2	Replacement of Strand Pavers
30th St from Ave O to Seawall Blvd	Storm Sewer Rehabilitation Program*

* Primarily Drainage Projects



MILL & OVERLAY PROJECTS

\$3 MILLION IN MILL AND OVERLAY PROJECTS CURRENTLY PLANNED**:

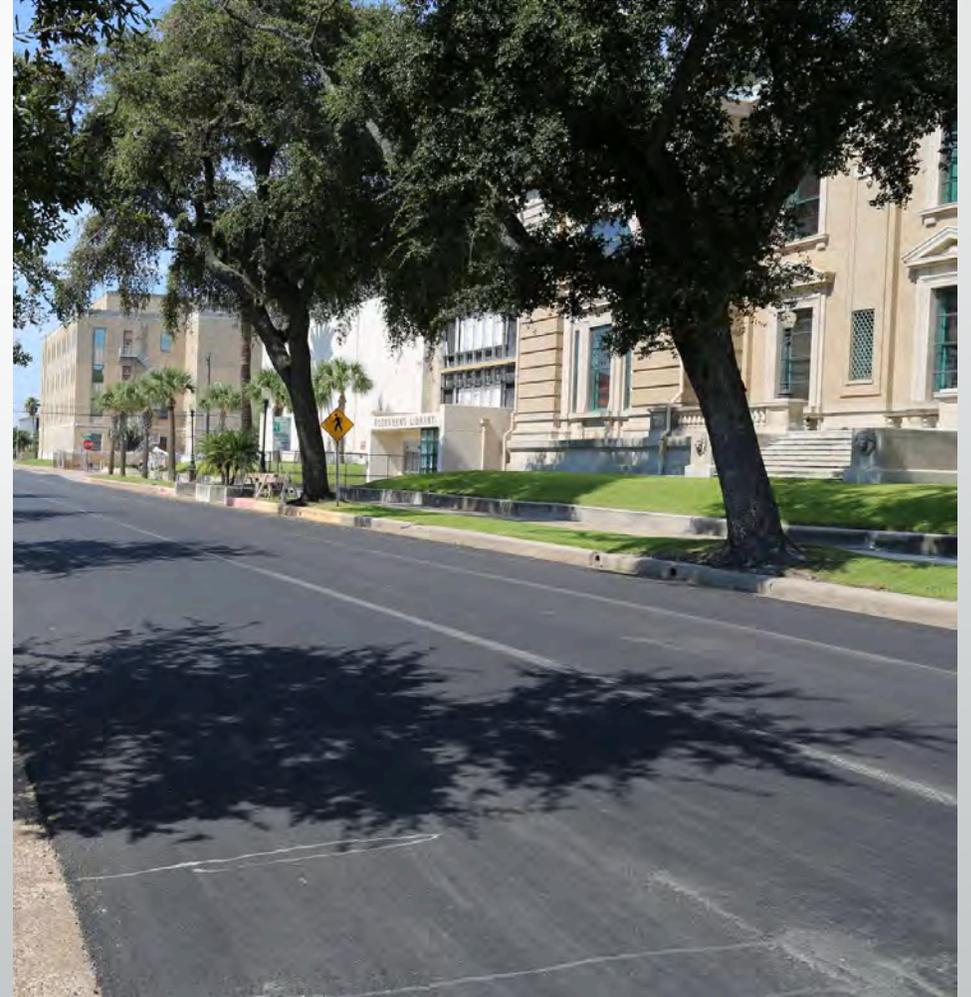
All Streets - Indian Beach Subdivision	49th St from Broadway to Ave L	Ave M from 41 st to 43rd
30th St from Ave M to Ave N 1/2	53rd St from Broadway to Winnie	Avenue Q from Neuman to Saladia
32nd St from Mechanic to Post Office	59th St from Ave S to Ave S 1/2	Avenue Q 1/2 from 25th to 27th
36th St from Ave K to Ave L	59th St from Maco to Seawall	Ball St from 16th to 17th
36th St from Ball St to Broadway	71st St from I-45 Frontage to 440 FT North	Bristow Dr off of 16 Mile Rd
46th St from Ave N to Ave T	Avenue K from 25 th to 33rd	Mechanic from 26th St and a 1/2 block west
46th St from Broadway to Ave L	Ave L from 27 th to 31st	Postoffice Street from 27th St to 29th S

****\$5.5 million dollars (approx. 10 miles of roadway) in additional mill & overlay projects will be prioritized in accordance with the results of the streets assessment currently being performed.**



ADDITIONAL PROJECTS PROPOSED:

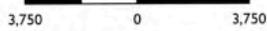
- The City will spend an additional \$5.5 million on mill and overlay projects in 2018-2021.
- That amount will cover approximately 10 more miles of mill and overlay projects.
- The streets that will be addressed with the remaining funds will be determined by the current streets assessment being performed.
- Those streets with the highest traffic counts and the most deteriorated conditions will be made a priority for the additional \$5.5 million in funding.



CAPITAL IMPROVEMENT PLAN STREETS & DRAINAGE FY 2017-2021



1:45,000
1 inch = 3,750 feet



Legend

**CIP Streets
By Fiscal Year**

- 2017
- 2018
- 2019
- 2020
- 2021

**CIP Drainage
Fiscal Year & Project Type**

- 2017 - Storm Sewer System
- 2018 - Culvert Replacement
- 2018 - Ditch Regrading
- 2019 - Storm Sewer System
- Drainage Project Areas

Street Type

- Railroad
- Major
- Intermediate
- Local
- Private

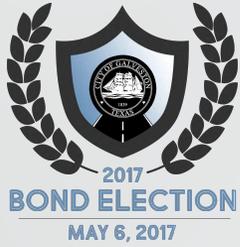
Credit Notes:
Galveston Central Appraisal District - Streets, Railroad, & County
City of Galveston, USGS, et al. - County/Water
Houston-Galveston Area Council - Airport
City of Galveston - CIP Streets & CIP Drainage

Coordinate System: NAD 1983
State Plane Texas South Central FIPS 4204
Units: Foot US



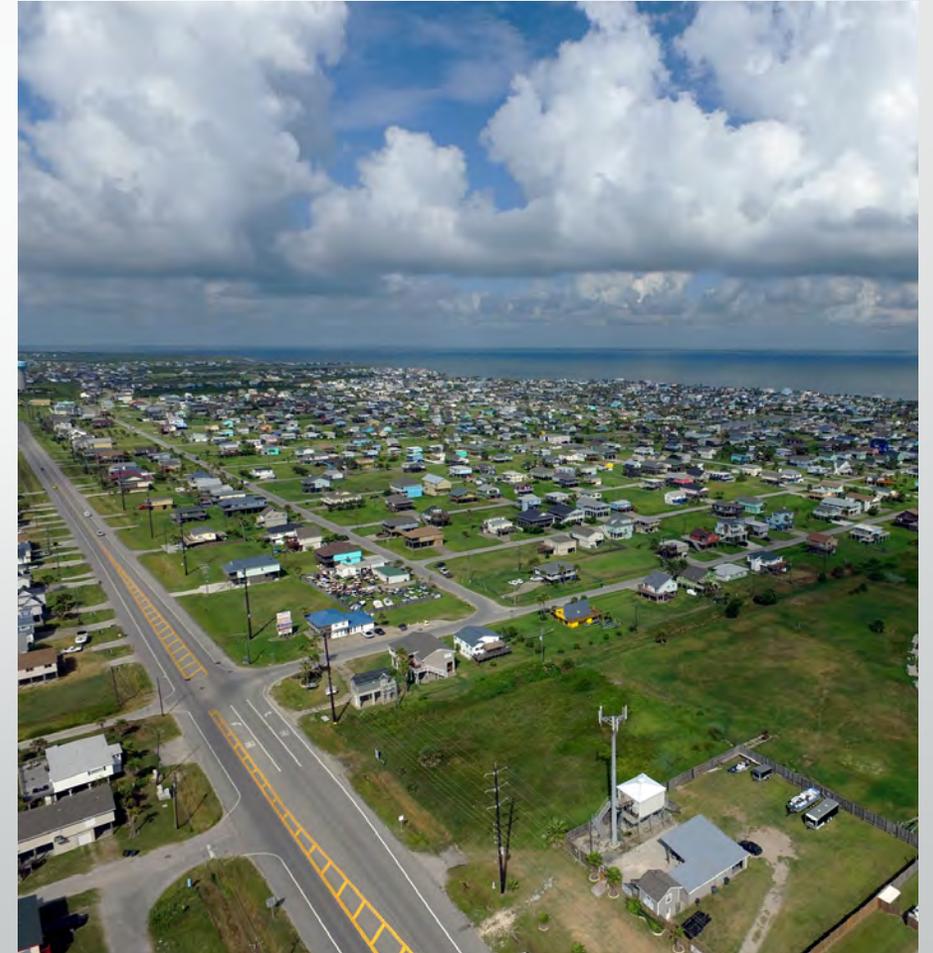
\$5.5 MILLION DOLLARS (APPROX. 10 MILES OF ROADWAY) IN ADDITIONAL MILL & OVERLAY PROJECTS NOT SHOWN ON THIS MAP WILL BE PRIORITIZED IN ACCORDANCE WITH THE RESULTS OF THE 2017 STREET ASSESSMENT.

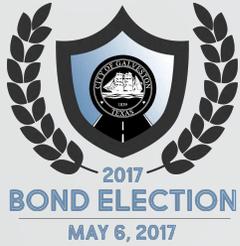
**GALVESTONTX.GOV/BONDS2017
TO VIEW THE FULL MAP**



WHAT DOES IT MEAN FOR YOU?

- Upgrades to the City's infrastructure will mean a 3.5 cent tax rate increase for residents beginning in Fiscal Year 2018.
- The average impact of the tax rate increase for residents will be a \$5 increase monthly, or \$60 annually.
- That calculation is based on the average home value of \$215,000 for a resident who takes the homestead exemption.





WHEN & WHERE TO VOTE:

EARLY VOTING LOCATIONS

Early voting will take place April 24th-28th, 2017 from 8:00am to 5:00pm and on May 1st and 2nd, 2017 from 7:00am to 7:00pm at the following locations. Voters can vote at any Galveston County early voting polling location on the designated dates:

- Galveston County Justice Center, 600 – 59th Street, 2nd Floor Conference Rm
- Galveston County Courthouse, 722 Moody (21st Street), 2nd Floor Mezzanine
- Joe Faggard Community Center Early Voting Location: 1750 Highway 87 Crystal Beach, Texas 77650
- Moody Methodist Church 2803 53rd Street (Please enter on the Avenue U side of the building)

**APRIL 24-28
8AM TO 5PM**



**MAY 1 - 2
7AM TO 7PM**



WHEN & WHERE TO VOTE:

ON ELECTION DAY

This election will take place between 7:00am and 7:00pm on Saturday, May 6, 2017 at the following locations. Voters can vote at any Galveston County polling location on this day, regardless of your district:

- UTMB – Rebecca Sealy Building 404 – 8th Street (1st Floor Classroom)
- Galveston County Courthouse 722 Moody (21st Street) (2nd Floor Mezzanine)
- GISD Administration Building 3904 Avenue T
- L. A. Morgan Elementary School 1410 – 37th Street
- Alamo School 5200 Avenue N 1/2
- Moody Methodist Church 2803 53rd Street
- Seaside Baptist Church 16534 San Luis Pass Road (Shared location with Jamaica Beach)

**MAY 6TH
7AM – 7PM**



**YOU CAN VOTE AT ANY
POLLING LOCATION**



BOND ELECTION

MAY 6, 2017

**GALVESTONTX.GOV/BONDS2017
FOR MORE INFORMATION**

**Scholes International Airport
Fuel Flowage Report
FY: 2017**

Total Fuel Flowage in Gallons for FY 2017 as reported by:								
Date	Galveston Aviation		Island Jet Center		ERA	PHI	Total	FY 2016 Total
	Avgas	Jet-A	Avgas	Jet-A	Jet-A	Jet-A		
October 2016	5,903	15,812	0	0	22,738	21,359	65,812	96,851
November 2016	3,933	15,865	0	0	30,145	28,586	78,529	109,471
December 2016	0	15,905	0	0	17,465	21,544	54,914	101,321
January 2016	0	15,938	0	0	13,163	21,536	50,637	104,783
February 2016	3,944	15,913	0	0	18,794	28,694	67,345	65,139
March 2016	0	0	0	0	0	0	0	89,562
April 2016	0	0	0	0	0	0	0	92,142
May 2016	0	0	0	0	0	0	0	80,963
June 2016	0	0	0	0	0	0	0	73,586
July 2016	0	0	0	0	0	0	0	78,439
August 2016	0	0	0	0	0	0	0	74,207
September 2016	0	0	0	0	0	0	0	71,186
Total:	13,780	79,433	0	0	102,305	121,719	317,237	1,037,650

Last Year's To Date Gallons Received Total:	477,565
Percent Change Over Last Year by Month (MTD):	3.39%
Percent Change Over Last Year (YTD):	-33.57%

Avgas/gallons	
Total MTD	3,944
Total YTD	13,780

MTD Fuel Sales	
% of Avgas:	5.86%
% of Jet-A:	94.14%

Jet-A/gallons	
Total MTD	63,401
Total YTD	303,457

YTD Fuel Sales	
% of Avgas:	4.34%
% of Jet-A:	95.66%

	Monthly Fuel Sales	Annual Fuel Sales
Galveston Aviation:	19,857	93,213
Island Jet Center:	0	0
ERA:	18,794	102,305
PHI:	28,694	121,719

COMPLIMENTS FOR PUBLIC WORKS

FEBRUARY 2017

COLLECTIONS AND DISTRIBUTION:

From: Leonardo Ramirez

Date: February 3, 2017 at 7:42:59 AM CST

To: Public Works User <PublicWorks@GalvestonTX.Gov>,

Subject: RE: Fwd: 2815 Avenue R (Grease Backup)

I want to Thank you Daniel for your help on making the issue at 2815 Ave R, a priority. You have shown now and in the past that you are truly concern when issues arise and are truly concern for the peoples well being. That is greatly appreciated by my mother and I. You guys also were out there the following day and resolved the problem. We hope that you won't ever have to pull that much grease out of the lines again. And hope the restaurant across the alley has been inspected to avoid such problem to ever reoccur.

From: Carol M. Etheredge

Sent: Friday, February 3, 2017 5:28 PM

To: Jenna Long

Subject: El Cortez Sewer Clean-out

Dear Ms. Long:

Thank you so much, on behalf of the owners at El Cortez Villas Owners Association, Inc. at 902-22nd Street, for repairing the problems with the sewer line in the alleys there. The speed that your office repaired everything was wonderful! Please tell everyone who worked on that project that all their effort is greatly appreciated!

Thanks so much! Have a great weekend!

From: carla hastings

Sent: Monday, February 06, 2017 9:46 PM

To: Public Works User <PublicWorks@GalvestonTX.Gov>

Subject: 2309 Avenue O 1/2 sewage issue. RESOLVED

I just wanted to take a minute to say KUDOS to Howard (Dan) Hudson and his crew. They just left this project (9:35 PM) and the lines are all clear! These guys were smiling and courteous from the time they arrived until the minute they left. GREAT attitudes and obviously did whatever it took to get the job done.

Thank you guys!! We appreciate your dedication to your job and fantastic demeanor.

Sincerely,
Carla Martin-Hastings
Darla Martin

STREETS:

Sent: Friday, February 3, 2017 3:19 PM

Subject: Compliment for Streets

A resident named Dorothy Carr –She wanted to thank the crew who patched the holes on 57th – 58th and Ave S. She says this has been a problem for some time and when she called the front desk we got on it right away!

From: Jayson Levy

Sent: Tuesday, February 07, 2017 8:06 AM

To: Public Works User <PublicWorks@GalvestonTX.Gov>

Subject: RE: **Road repair needed at RR crossing on 77th**

I appreciate your filling the holes in and around the northern-most railroad crossing on 77th St., between the 1-45 feeder and Harborside Dr..

IDC CURB AND SIDEWALK:

From: jhall]

Sent: Friday, February 10, 2017 12:59 PM

Subject: Re: **1412 Ave E.**

I JUST WANTED TO THANK YOU AND YOUR WORKERS FOR THE EXCELLENT
JOB THEY DID MY SIDEWALK LOOKS SO NICE

WITHOUT THIS PROGRAM I COULD NOT HAVE BEEN ABLE TO GET IT FIXED

GOD SURELY SENDS US LOTS BLESSING DOESN'T HE

GOD BLESS ALL OF THE ONES WHO MADE THIS POSSIBLE

THANKS AGAIN

MARY AND JAMES HALL

SCHOLES INTERNATIONAL AIRPORT
Airport Traffic Record
FY 2017

Month	ITINERANT										LOCAL			FY 2017 Airport Ops	FY 2016 Airport Ops
	IFR					VFR					CIVIL	MI	TOTAL LOCAL		
	AC	AT	GA	MI	TOTAL	AC	AT	GA	MI	TOTAL					
Oct-16	0	85	312	49	446	0	596	1,683	33	2,312	604	50	654	3,412	2,789
Nov-16	0	125	259	20	404	0	480	1,263	24	1,767	506	10	516	2,687	2,392
Dec-16	0	130	268	39	437	0	327	407	26	760	128	64	192	1,389	2,614
Jan-17	0	122	235	27	384	0	564	655	35	1,254	250	99	349	1,987	2,342
Feb-17	0	165	319	47	531	0	503	592	58	1,153	370	86	456	2,140	2,618
Mar-17					0					0			0	0	2,379
Apr-17					0					0			0	0	2,688
May-17					0					0			0	0	2,385
Jun-17					0					0			0	0	2,614
Jul-17					0					0			0	0	3,223
Aug-17					0					0			0	0	2,633
Sep-17					0					0			0	0	2,744
Total	0	627	1,393	182	2,202	0	2,470	4,600	176	7,246	1,858	309	2,167	11,615	31,421

% Change From Previous Year:	
Itinerant	0.57%
Local	-23.86%
Total	-8.94%

% Change Last Year by Month:	
Itinerant	-4.26%
Local	-30.06%
Total	-18.26%

FAA CONTRACT TOWER - AIRPORT OPERATIONS COUNT RECORD

Facility Name: Galveston FAA Contract Tower		Location: Galveston, TX				Mo. 0 2	Yr. 1 7	Location Ident. G L S						
Airport Operations Count					Facility Operating Hours →			1	2	0				
ITINERANT					LOCAL					Total Airport Operations				
Day	AC	AT	GA	MI	Total IFR Ininerant Ops	AC	AT	GA	MI		Total VFR Itinerant Ops	Civil	Military	Total Local Ops
01		4	11		15		26	29		55	54		54	124
02		4	1		5		20	8	2	30	12	44	56	91
03		8	4	2	14		15	23	8	46	4	30	34	94
04		3	11	6	20		14	8	3	25				45
05		4	9		13		15	9	1	25	6		6	44
06		9	7		16		22	11		33	4		4	53
07		9	8	5	22		6	12	9	27				49
08		9	8	2	19		9	5	2	16				35
09		3	11		14		15	23		38				52
10		6	16	6	28		25	18	15	58		4	4	90
11		7	13		20									20
12		8	14	2	24		36	28		64	34		34	122
13		12	4		16		2			2				18
14		2	1		3		8			8				11
15		12	12	2	26		19	16	2	37	4		4	67
16		10	8		18		28	30		58	10		10	86
17		7	10		17		14	8		22				39
18		9	24	2	35		27	15		42	4		4	81
19		4	6		10		7	14		21				31
20		2	2		4		5			5				9
21		6	19		25		21	31	2	54	10	2	12	91
22		4	11		15		24	42		66	34		34	115
23		3	21	2	26		22	53		75	24		24	125
24		6	33	4	43		27	58		85	22		22	150
25		4	10	2	16		34	100	2	136	130		130	282
26		1	18	2	21		27	28	6	61	6	6	12	94
27		4	22	8	34		31	20	6	57	12		12	103
28		5	5	2	12		4	3		7				19
29														
30														
31														
Total		165	319	47	531		503	592	58	1153	370	86	456	2140

FAA CONTRACT TOWER OVERFLIGHT SUMMARY RECORD

Facility Name Galveston FAA Contract Tower	Location: Galveston, TX	Mo. 0	Yr. 2	1	7	Loc Ident. G L S
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OVERFLIGHT COUNT

Day	IFR OVERFLIGHTS					VFR OVERFLIGHTS					Total Overflights
	AC	AT	GA	MI	Total	AC	AT	GA	MI	Total	
01							22	3	2	27	27
02							17	2		19	19
03							21	7	7	35	35
04							8		2	10	10
05							8	1		9	9
06							25	2	2	29	29
07							11	1	1	13	13
08							1			1	1
09							9	4	2	15	15
10							17	11	3	31	31
11											
12							26	8	2	36	36
13							1			1	1
14							2			2	2
15							23	7	2	32	32
16							28	22		50	50
17							9			9	9
18				1	1		24	4		28	29
19							2	6		8	8
20							2			2	2
21							13	4		17	17
22							15	2		17	17
23							18	7	4	29	29
24							37	12	3	52	52
25							43	44	3	90	90
26							24	17		41	41
27							23	6	4	33	33
28							8			8	8
29											
30											
31											
Total				1	1		437	170	37	644	645

CITY OF GALVESTON
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DRAINAGE IMPROVEMENT PROGRAM

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
D1601	11 MILE ROAD DRAINAGE IMPROVEMENTS	To alleviate drainage concerns, culvert replacement and ditch regrading needed. Drainage improvement along FM 3005 will require coordination with TXDOT.	\$ 147,500		Performed in-house design profiles based on preliminary option	Awaiting TXDOT Design at FM3005 to ensure consistency with flow lines at 11 Mile Rd and FM3005
D1608	STORM SEWER REHABILITATION & INSPECTION PROGRAM	Three year program to rehab and inspect existing storm sewer city wide. Project will provide debris removal and inspection of existing system.	\$ 1,800,000		In progress	As built location information is being reviewed
D1701	MASTER DRAINAGE PLAN and FEASIBILITY STUDY	Engineering study of current drainage system throughout City with recommendation as to the feasibility of various alternatives to improve drainage.	\$ 350,000		RFP to be advertised after the outfall inspection is completed in June 2017	RFP Advertisement is contingent on Bond Sale in 2017
D1702	INSPECTION OF THE STORM SEWER SYSTEM OUTFALLS	Inspection of 42 storm sewer outfalls. Outfalls are submerged and condition is unknown.	\$ 250,000		Work is in progress	As built location information is being reviewed
DHARBR & DHDOUT	HARBORSIDE DRIVE OUTFALL	1) Repair of drainage culverts on Old Port Industrial Road east of the Main Sewer Treatment Plant; 2) Replacement of wooden box culvert on Avenue E between 46th Street and 51st Street 3) Installation of a piped drainage system on the tract of land just west of the Main Sewer Treatment Plant which provides drainage to Harborside Drive. 4) Repair of the 67th Street Drainage System north of Harborside Drive.	\$ 1,237,606	\$ 236,272	Construction in progress	95% Complete
DINLET	INLET AND LATERAL UPSIZING PROJECT	Upsizing drainage pipes and catch basins	\$ 130,433	\$ 128,286	Part of the 19th and 41st Street Project	Construction Complete
DAVENL	62ND& 63RD AVENUE L IMPROVEMENTS	Storm sewer to be replaced due to deterioration.	\$ 238,875	\$ 14,080	Design Completed	Contingent on Bond Sale in 2017
DRSEAD	SEA ISLE DRAINAGE IMPROVEMENTS	Construction of storm sewer system to improve drainage for area of Sea Isle subdivision west of Mason	\$ 1,066,085	\$ 34,871	Construction in progress	20% Complete
DSTORM	STORM WATER MANAGEMENT	Annual reporting and monitoring of Municipal Separate Storm Sewer System (MS4) Permit to TCEQ	\$ 550,638	\$ 367,919	Ongoing	Annual project in progress

CITY OF GALVESTON
 CAPITAL IMPROVEMENT PLAN - STATUS UPDATE
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SEWER PROGRAM

PROJECT CODE	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
S1603	REHABILITATION OF SANITARY SEWER FORCE MAINS	Rehabilitation of existing sanitary force mains	\$ 4,635,000	\$ -	Construction	As needed improvements are being made periodically on this project
S1604	LIFT STATION SCADA	System to monitor and collect data from lift stations city wide. 20 lift stations @ \$7,000 ea.	\$ -	\$ -	Evaluation is in progress to determine the best process for achieving this goal	System evaluation is in progress
S1607	PIRATES BEACH WWTP	Nearing its lifetime. Design and replacement to be in compliance with TCEQ.	\$ 7,070,810	\$ 40,278	Preliminary engineering (PER) is in progress to confirm the capacity for current and future flows.	Design will follow the PER and schedule is contingent on PER findings.
S1608	REMOVAL OF 12 INCH SEWER LINE TO PELICAN ISLAND	Removal of sewer line running under the ship channel from Pier 41 to TAMUG	\$ 255,000	\$ 7,500	Work Completed.	Awaiting confirmation from Corps of Engineers prior to closing out the project
S1609	SUNNY BEACH 8 MILE ROAD SANITARY SEWER	Installation of sanitary sewer along 8 mile from Sunny Beach subdivision to Stewart Road	\$ 3,242,000	\$ 66,400	Design in progress.	Final calculations on the existing lift station completed. 60% design comments provided.
S1610	SLUDGE and GRIT REMOVAL FROM MAIN WWTP SLUDGE HOLDING TANK	Remove approx. 6,700 cubic yards of wastewater sludge, grit and associated materials from Main WWTP	\$ 1,007,000		RFP package advertisement in April 2017 and proposal evaluation in May 2017	Work to be completed in December 2017 due to the need to add diffusers to the project
S1611	WASTEWATER MASTER PLAN	Updating the existing wastewater master plan. Previous plan was performed in 1999.	\$ 124,000		City Council awarded the project	Notice to Proceed was issued on January 24th, 2017. Kickoff meeting was completed in February 2017.
S1701	LIFT STATION PUMP and ELECTRICAL UPDGRADES	Upgrading the existing pumps and electrical systems for lift stations located throughout the City.	\$ 8,144,000		Consultant's proposal approved by City Council on January 26th, 2017	Consultant is evaluating lift stations to identify needed upgrades for design and construction
S1702	WEST END IMPROVEMENTS	Researching alternatives for the West End unserved areas.	\$ 2,579,933	\$ -	Project design to be initiated in May 2017	City continues to look into various means of providing sanitary sewer to the remaining unserved areas in a cost effective manner. Researching alternate technologies and programs.
SBBSI	BERMUDA BEACH SANITARY SEWER IMPROVEMENT	Installation of gravity sanitary sewer west of Pabst Rd. in Bermuda Beach Subdivision to remove the need for homeowners to use grinder pumps to connect to City system.	\$ 972,251	\$ 789,938	Complete	Final inspection completed 3rd week of September 2016
SGLS32	SPANISH GRANT LIFT STATION #57 (was #32)	Rehab existing lift station. Danger of failing.	\$ 428,760	\$ 352,450	Project completed	Finalled and closed out
SLINEI	INFLOW & INFILTRATION LINE REPAIRS	Reduce inflow and infiltration to existing sanitary sewer system through rehab of collection system.	\$ 10,463,113	\$ 3,952,193	Ongoing Evaluation and Construction	As needed improvements are being made periodically on this project
SW-159 SSWWPT	Airport WWTP (CDBG 2.2)	Refurbish Airport Wastewater Treatment Plant at Sky Master Road and Mustang Drive	\$ 7,026,560	\$ 103,173	60% design provided to City	City review is in progress
SW-165 SSEAWO	SEAWOLF PARK WWTP ReConstruction & Expansion	Construction of wastewater package plant due to damage of existing plant by Hurricane Ike. FEMA, COG, Park Board.	\$ 1,405,078	\$ 158,104	On hold	Funding issues related negotiations with Park Board
WW	MAIN WASTEWATER TREATMENT PLANT	Main WWTP - CDBG Round 1	\$ 85,270,170	\$ 84,159,307	Construction Completed	Certificate of Occupancy issued for two main buildings in March 2017 and Operations and Maintenance Manual Preparation is in progress.

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STREETS & TRAFFIC PROGRAM

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
RR43RD	43RD - BROADWAY to AVENUE U	Total Construction including curb/sidewalk/ADA ramps and underground utilities. 48 foot wide concrete roadway. Under Construction	\$ 8,623,150	\$ 8,238,680	ADA final inspection completed 3.10.2017	Project Completed
RRMARK	MARKET STREET (CDBG 2.1)	ReConstruct Street between 19th and 25th Streets	\$ 865,297	\$ 669,284	Design 100% Complete	Begins Advertising 3.13.2017
SR81SH	SIDEWALK 81ST to SAND HILL & STEWART	Installation of sidewalk system. Funded by Tirz 14.	\$ 955,557		Construction in progress	75% Complete
ST-102	ST-102 Alternate Fema Project - Streets. (Initial project was Bermuda Beach Drive)	Hurricane Ike project - streets	\$ 1,354,783	\$ 1,140,285	Will be started after other inhouse street work is completed	Will follow the CIP Street Work
ST1501	19TH - HARBORSIDE to BROADWAY	Rebuild the roadway, inlet and lateral storm sewer system components	\$ 865,619	\$ 205,809	Construction Complete	Project Finalled
ST1502	41ST - AVENUE L to SEAWALL	Rebuild the roadway, inlet and lateral storm sewer system components	\$ 1,383,971	\$ 468,772	Construction Complete	Project Finalled
ST1503	26TH - AVENUE N to BROADWAY	Replace approx. 1,612 feet milling and overlay and upgrading of the drainage system.	\$ 568,445	\$ -	Design complete	Pending sale of bonds 2017
ST1503	26TH - BROADWAY to CHURCH	Replace approx. 1,282 feet milling and overlay and upgrading of the drainage system.	\$ 591,700	\$ -	Design complete	Pending sale of bonds 2017

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STREETS & TRAFFIC PROGRAM

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
ST1508	65TH STREET (CDBG 2.2)	ReConstruct 65th Street between Heards Lane and Golf Crest	\$ 2,688,692	\$ 75	Construction in progress	45% Complete
ST1509	SALADIA ST (CDBG 2.2)	ReConstruct Saladia Street between Heards Lane and Stewart Road	\$ 1,858,532	\$ -	Design Complete. Conducted Public Meeting on January 19th, 2017.	Notice to Proceed March 15th, 2017
ST1510	69TH STREET (CDBG 2.2)	ReConstruct 69th Street between Stewart Road and Seawall Boulevard	\$ 2,339,624	\$ 75	Construction in progress	45% Complete
ST1511	AVENUE S (CDBG 2.2)	ReConstruct Avenue S between 53rd Street and 61st Street	\$ 3,114,253	\$ -	Design Complete. Conducted Public Meeting on January 19th, 2017.	Notice to Proceed March 20th, 2017
ST1512	51ST STREET (CDBG 2.2)	ReConstruct 51st Street between Post Office Street and Broadway	\$ 2,142,159	\$ -	Design completed for mill and overlay. New design will include utility upgrade/replacement	Advertized for Bids and Bid Opening is on March 30th, 2017
ST1513	SEALY STREET (CDBG 2.2)	ReConstruct Sealy Street between 35th Street and 33rd Street	\$ 2,806,638	\$ -	Design Completed	Advertized for Bids and Bid Opening is on March 30th, 2017

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STREETS & TRAFFIC PROGRAM

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
ST1602	18TH ST - AVENUE M to AVENUE O	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 48 foot wide	\$ 251,199	\$ -	Work completed	Asbuilt drawings are in process
ST1603	29TH ST - BROADWAY to SEALY	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 48 foot wide	\$ 52,650	\$ 10,560	Design complete	Bids being prepared and dependant on Bond Election
ST1604	29TH ST - CHURCH to HARBORSIDE	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 48 foot wide	\$ 26,100	\$ 13,050	Design in progress	90% Design Plan preparation in progress incorporating 60% comments
ST1605	33RD ST - BROADWAY to HARBORSIDE	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 48 foot wide	\$ 377,046	\$ 45,440	Design complete	Bids being prepared and dependant on Bond Election
ST1606	AVENUE T 1/2 - 57TH to 61ST STREET	Replace storm sewer inlets and inlet leads. Mill and asphalt overlay 28 foot wide	\$ 149,175	\$ 24,197	Construction Completed	Project Completed
ST1620	TRAVEL AIR BRIDGE PROJECT	Replacement of deteriorated existing bridge.	\$ 87,000	\$ 63,317	Design Complete	USCOE and USCG Clearance Obtained. Advertizing for bids Week of 3.13.2017
ST1623	TRAFFIC SIGNAL SYNCHRONIZATION - Seawall / 81st (4 intersections)	Continuation of Traffic Ware / Synchro Green traffic systems on Seawall. Signal timing improved.	\$ 189,825	\$ 189,825	Signal work is ongoing at several locations	In Progress

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STREETS & TRAFFIC PROGRAM

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
ST1631	VARIOUS INTERSECTIONS LOCATED IN THE CITY (City Wide)	Milling and asphalt overlay at various intersections that are degraded due to traffic volumes and turning movements.	\$ 115,000	\$ -	In progress	Work being completed with inhouse crews
ST1701	25TH ST - BROADWAY to SEAWALL	Repaving of approx. 4,154 feet and replace and upsize old water and sewer utilities. To begin after completion of trolley track rehab.	\$ 4,681,000		Design completed for mill and overlay. New design will include utility upgrade/replacement	Pending sale of bonds 2017
ST1702	73RD ST - HEARDS LANE to AVENUE N 1/2	Repaving of approx. 1,265 feet and replace and upsize old water and sewer utilities.	\$ 1,494,750		Design Proposal obtained from Consultant	Pending sale of bonds 2017
ST1704	STRAND & INTERSECTIONS OF 21ST, 22ND, 23RD, 24TH	Reinstall brick pavers to provide sufficient support to traffic loads.	\$ 530,000		City Council awarded project to Design Consultant	Kickoff meeting held 2.22.2017
ST1705	45TH ST - BROADWAY to SEAWALL	Repaving of approx. 6,740 feet and replace and upsize old water and sewer utilities. To be constructed in 3 phases.	\$ 11,495,000		IDC Award of \$1,100,000 for Design	Pending sale of bonds 2017
ST1706	INTERSECTION OF 61ST and SEAWALL BLVD.	Creation of dual right turn lanes from 61st to Seawall by relocating the median to the east. Redesign traffic signal to provide for turning and better facilities for pedestrians crossing.	\$ 282,000		Study completed	Internal discussions in process for feasible options to implement the study considering future master plan for Seawall Blvd.

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STREETS & TRAFFIC PROGRAM

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
ST1707	STREET ASSESSMENTS	New assessment for paving conditions for all City owned streets within Galveston.	\$ 100,000		Vueworks Software being utilized for field evaluation	Vueworks in Field Implementation Phase
STINHO	STREETS & OVERLAY BY CITY FORCES (In House Streets)	Correcting streets identified as less than Satisfactory by 2013 Street Assessment by LJA Engineering.	\$ 2,750,209		Various streets are being paved	Paving of numerous streets are in progress
TR1701	BROADWAY LIGHTING IMPROVEMENTS	Improvements to lighting on Broadway.	\$ 1,000,000	\$ -	Work is in progress	Work is in progress
TR1702	CAUSEWAY LIGHTING REHABILITATION	Restore full functionality and provide energy efficient LED lighting to the street.	\$ 270,000		Council Approved 12/15/2016	Awarded to Crescent Engineering
WSIMPA	IMPACT STUDY FEE	A study to determine City's standing. City expects growth from residential and business.	\$ 250,000	\$ 209,878	Study completed	City Ordinance Enacted by City Council

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as of**

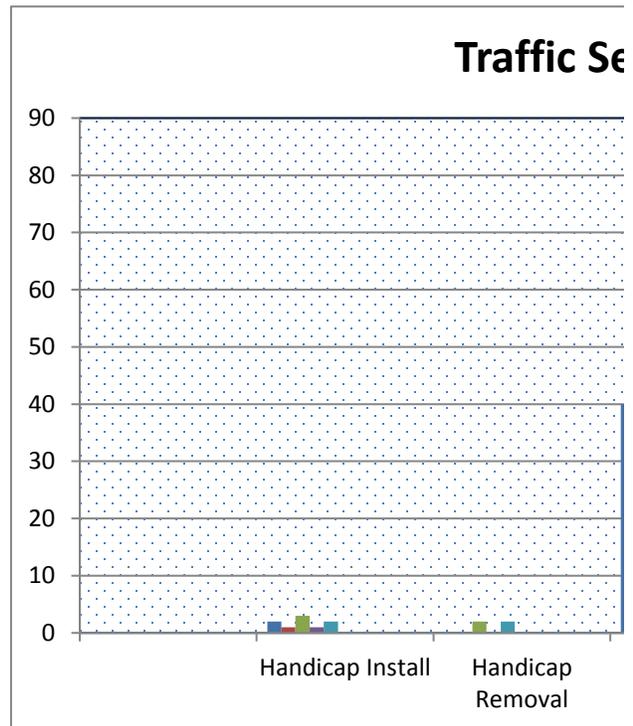
WATERWORKS PROGRAM

PROJECT NO.	PROJECT NAME	DESCRIPTION	TOTAL PROJECT BUDGET	EXPENSE TO DATE	CURRENT PHASE	FY 2017 STATUS
W1603	59th St. TANK REHABILITATION (CDBG 2.2)	Replace four existing water storage tanks at 59th Street Pump Station	\$ 2,619,331	\$ -	Conducted environmental review; 90% design provided to City for review	City comments on 90% design provided to Consultant
W1605	36" CAUSEWAY WATERLINE	Construction of a 36" waterline along the causeway to provide additional redundancy for island water.	\$ 7,792,000		Coordinated meetings with TXDOT and GCWA. Geotechnical and Survey Field Work done. Design in progress.	Anticipate bidding in December 2017
W1608	GULF DRIVE 6 INCH WATER LINE PROJECT	Installation of 6" waterline to replace existing 2" and 3" water lines on Gulf Drive in Sea Isle and Terramar Beach subdivisions	\$ 1,350,380	\$ 112,889	Design 100% complete. Conducted prebid meeting on 3.9.2017	Project in bidding Phase
W1612	NEW GROUND STORAGE TANK @ 59th Street (CDBG 2.2)	Construct new elevated water tank at 59th Street Pump Station	\$ 9,601,624	\$ -	Conducted environmental review; 90% design provided to City for review	City comments on 90% design provided to Consultant
W1613	REMOVAL of 12 INCH WATER LINE TO PELICAN ISLAND	Removal of waterline running under the ship channel from Pier 41 to TAMUG.	\$ 255,000	\$ 7,500	Work Completed.	Awaiting confirmation from Corps of Engineers prior to closing out the project
W1615	WATER MASTER PLAN	Update existing water master plan. Needs to be accomplished in FY 2016.	\$ 105,320	\$ 34,124	90% Master Plan Completed. 100% draft Master Plan submitted to City.	Revised Master Plan being reviewed by the City
W1617	30th St PUMP STATION TANK REHAB (CDBG 2.2)	Rehabilitate four existing water storage tanks at 30th Street Pump Station	\$ 2,155,752	\$ -	Conducted environmental review; 90% design provided to City for review	City review completed and comments provided to Consultant
W1618	WATER SYSTEM IMPROVEMENTS	Continued rehab of water distribution system through City.	\$ 1,382,500	\$ 80,116	Construction	As needed improvements are being made periodically on this project
W1701	WELL DISINFECTION / FLUSHING (2A, 6A, 10, 12, 13, 16, 17)	Installation of a disinfection system and flush valve for each of the previously rehabilitated Alta Loma Wells. This allows for the use of these wells without contamination the water system.	\$ 490,000		Preproposal site visit completed with design consultant	Expecting Design Completion in January 2018 and bids in March 2018
W1703	AIRPORT PUMP STATION / CONTROL UPGRADES	Expand controls building and upgrade electronics and controls, replace pumps. Preliminary to construction of new ground storage tanks at pump station.	\$ 1,914,000		Awaiting Bond Sale in April to get proposal from Consultant	Expecting bids in March 2018
W1704	30" WATERLINE - RAILROAD BRIDGE TO HARBORSIDE DR	Replace approx. 2,100 feet of waterline.	\$ 2,023,000		Design awarded by City Council	Notice to Proceed (NTP) to be issued to AWC following Bond Sale in May 2017
W1706	8" WATER LINE - 30TH ST. ROW and MARKET ST	Replace 6" cast iron waterline and provide increased pressure and improved fire protection.	\$ 318,100		Design being done in-house.	Expecting design to be completed by March 15th and waterline to be built by City Crews by May 31st, 2017
W1707	24" WATERLINE - 59TH ST. PUMP STATION to AIRPORT PUMP STATION	Construction to provide redundancy of supply and pressure to potable water in the event of failure of either pump station.	\$ 20,025,000		Preliminary Engineering Report (PER) completed in-house and design awarded by City Council	Once Bond Sale is completed in May 2017, NTP to be issued in May 2017 for a 12 month design with bids in October 2018
W59PMP	HMGP - 59th Street Pump Station (CDBG 2.2 and IKE)	Construct new operations building at 59th Street Pump Station	\$ 16,855,098	\$ 3,777,887	Pump Station Construction is 42% complete	Construction expected to be completed by December 2018
WFIRHY	FIRE HYDRANT REPLACEMENT PROGRAM	Continued replacement or repair of non or poorly functioning fire hydrants (FEMA)	\$ 7,356,690	\$ 3,003,569	Construction	As needed improvements are being made periodically on this project
WSIMPA	IMPACT STUDY FEE	Impact study for water, sewer, transportation and parks.	\$ 83,334	\$ 70,428	100% Complete	The Impact Fee Ordinance was approved and enacted by the City Council.
WWELLR	REHAB OF WATER WELLS #6A, 10 & 13	Rehab in order to meet demand of water in the event that we are unable to receive surface water from GCWA Mackey WTP.	\$ 878,922	\$ 746,238	Construction	Centerpoint energized & motors set (Wells 6A & 13). Well energized but need to set motor (Well 10).
WWELLS	REHABILITATION OF WATER WELLS # 9 AND #11	To provide alternate source of drinking water for the City.	\$ 510,000		In the process of identifying process for design and construction (in-house vs. consultant design-bid-build)	Design to be initiated in June 2017 with bidding/RFP in December 2017.
WWELLT	REHAB OF WATER WELLS #2A, 16, & 17	Rehab in order to meet demand of water in the event that we are unable to receive surface water from GCWA Mackey WTP.	\$ 591,982	\$ 522,742	Construction	Centerpoint energized & motors set (Wells 6A & 13). Well energized but need to set motor (Well 10).

Public Infrastructure
Service Request
Traffic Division
October 1, 2016 through September 30, 2017

Service Request Type October November December January February March April

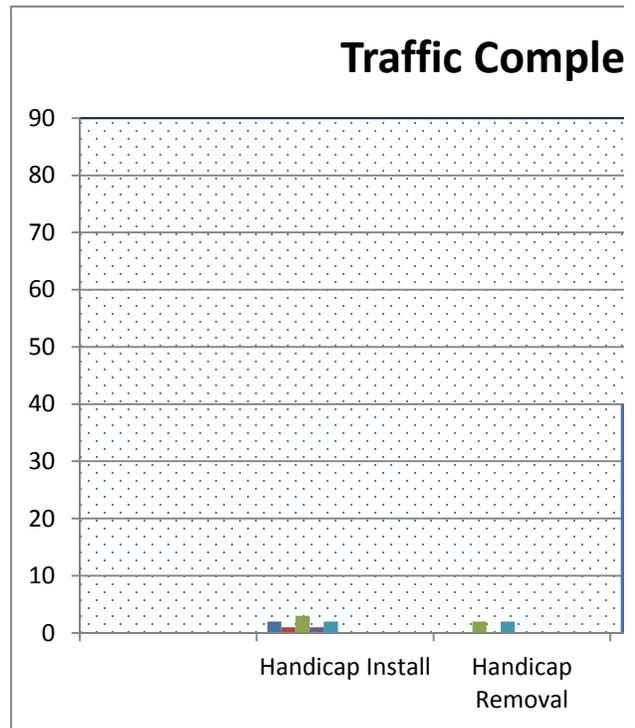
Handicap Install	2	1	3	1	2	0	0
Handicap Removal	0	0	2	0	2	0	0
Light Out	40	43	29	24	21	0	0
Miscellenaous	79	44	14	20	57	0	0
Missing Sign	68	2	48	46	68	0	0
Total	189	90	96	91	150	0	0



Public Infrastructure
Completed Service Request
Traffic Division
October 1, 2016 through September 30, 2017

Service Request Type October November December January February March April

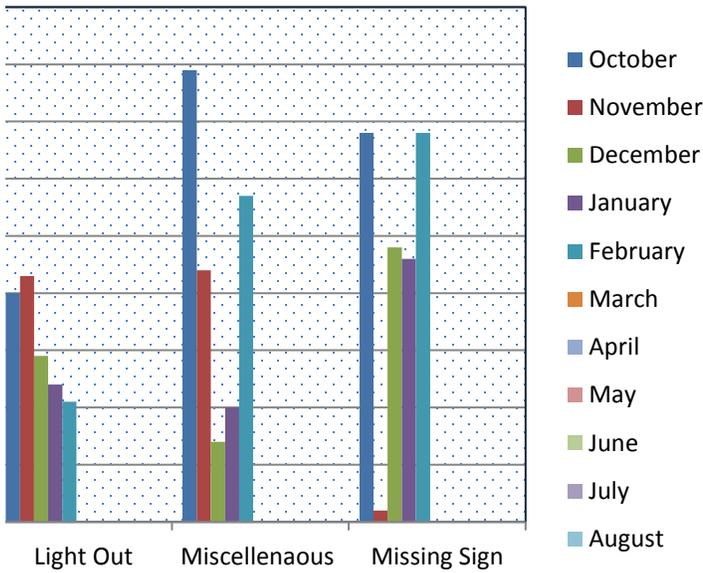
Handicap Install	5	0	3	1	2	0	0
Handicap Removal	1	0	1	0	2	0	0
Light Out	37	38	23	22	21	0	0
Miscellenaous	0	0	0	18	55	0	0
Missing Sign	43	27	5	43	68	0	0
Total	86	65	32	84	148	0	0



May June July August Sept Total

0	0	0	0	0	9
0	0	0	0	0	4
0	0	0	0	0	157
0	0	0	0	0	214
0	0	0	0	0	232
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0	0	0	0	0	616
<hr/>					

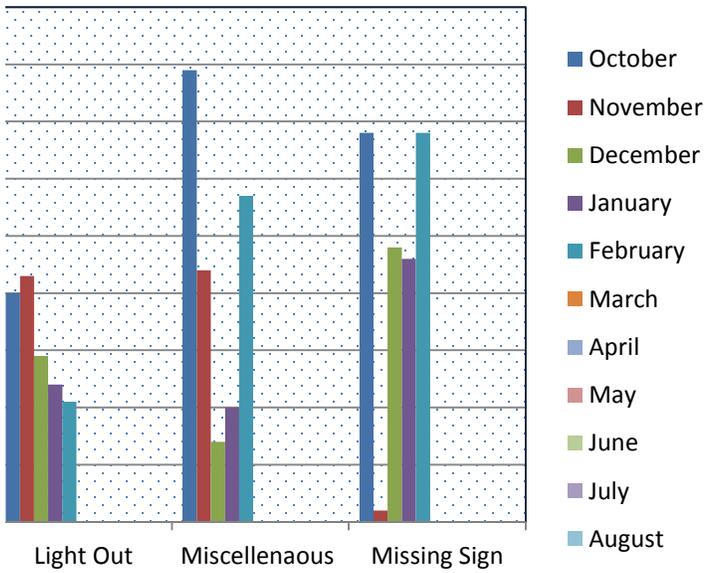
Service Request



May June July August Sept Total

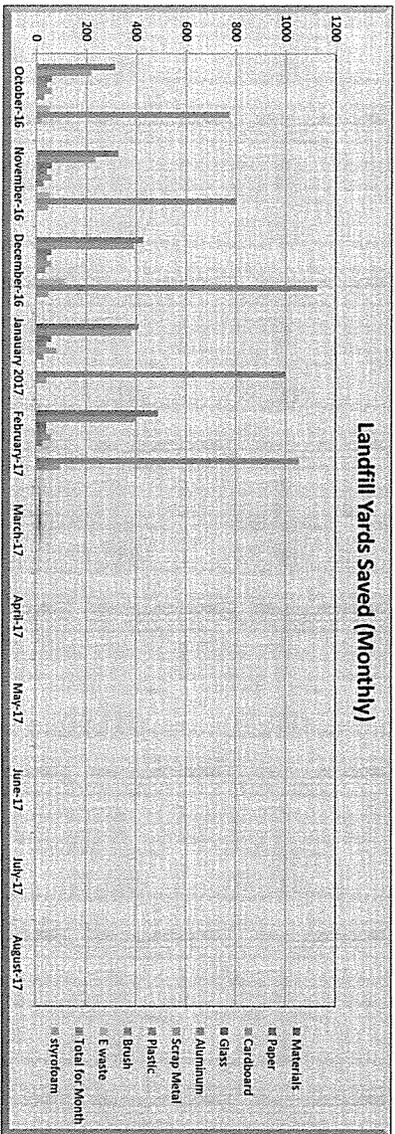
0	0	0	0	0	11
0	0	0	0	0	4
0	0	0	0	0	141
0	0	0	0	0	73
0	0	0	0	0	186
					0
					0
					0
					0
					0
					415

ated Service Request



City of Galveston Recycling Center Monthly Tonnage

Materials	October-16	November-16	December-16	January 2017	February-17	March-17	April-17	May-17	June-17	July-17	August-17	September-17
Paper	313.40	325.60	425.80	409.34	486.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cardboard	217.50	234.52	389.24	380.14	402.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Glass	60.00	60.00	60.00	60.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aluminum	40.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Scrap Metal	60.00	60.00	60.00	80.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plastic	29.00	26.79	35.64	29.57	24.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Brush	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E waste	52.00	53.00	113.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Month	771.90	799.91	1,123.89	999.05	1,053.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
styrofoam	20.00	45.24	49.27	40.87	96.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals for Month	20.00	45.24	49.27	40.87	53.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**SANITATION DIVISION
MONTHLY REPORT
FOR THE MONTH OF FEBRUARY 2017**

TEMPORARY HAULERS:

Number of Temporary Haulers Registered: 9
Tonnage Totals from Non-Registered Haulers: 0.00

MARDI GRAS TONNAGE COMPARISON:

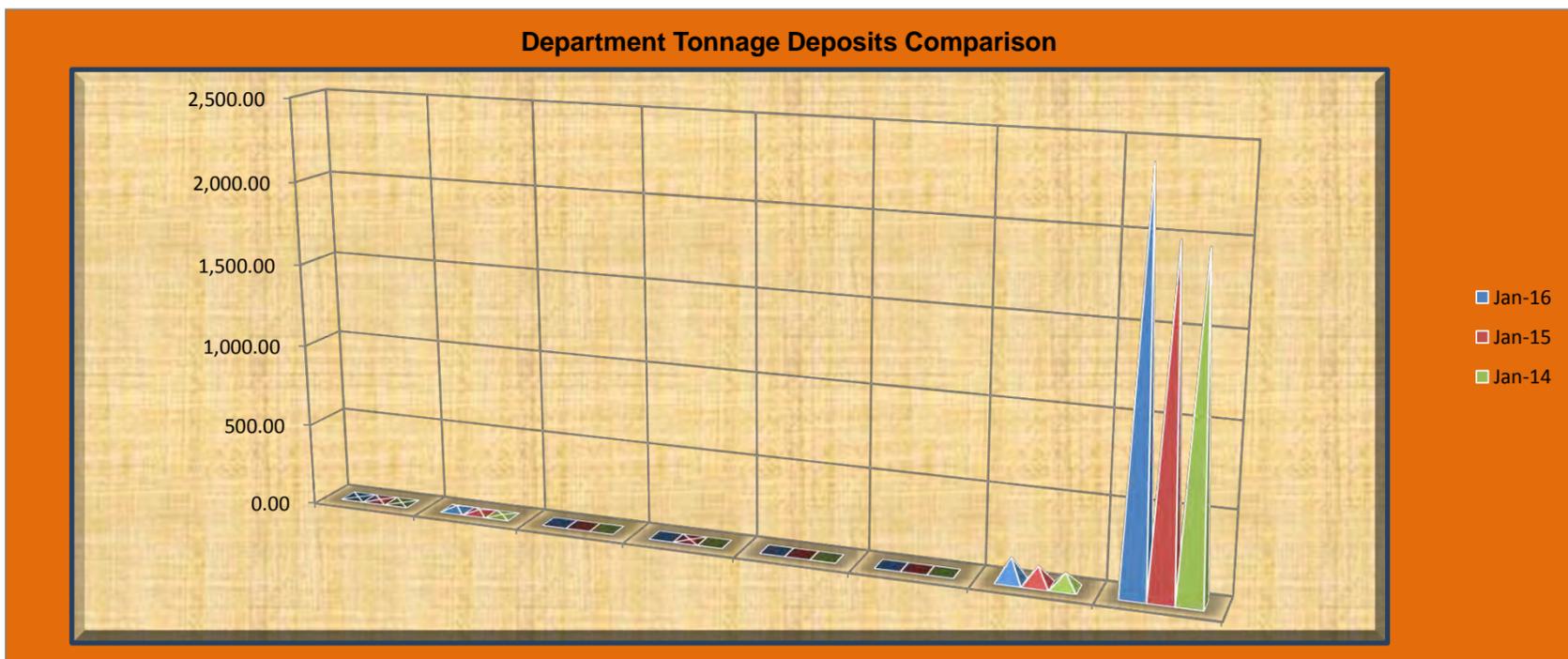
2017 78.88
2016 58.31
2015 62.31

REQUEST FOR SERVICE:

<u>Service Type:</u>	<u># Requests:</u>
Bulk Pickup:	517
Carts (Delivery, Repair, Pickup)	295

Below is a comparison of trash tonnage deposits at the Transfer Station for the past 3 years, in both spreadsheet and graph. Tonnages are recorded for the month of January. February data is not available at this time.

	Airport	Parks	Utilities	Traffic	Garage	Streets	Citizens	Sanitation	Total	Current Year (+/-) Previous Years
Jan-16	0.04	27.75	0.00	0.00	0.00	0.00	139.91	2,390.73	2,558.43	428.92
Jan-15	2.78	20.76	0.00	1.73	0.00	0.00	108.87	1,995.37	2,129.51	62.79
Jan-14	0.56	7.64	0.00	0.00	0.00	0.00	90.04	1,968.48	2,066.72	(44.44)



The chart below is a representation of city departments & residential deposits at the Transfer Station for the fiscal year 2017 through January 2017. February 2017 figures are not available at this time. Total tonnage deposited at the Transfer Station by the City is 10,340.55. 92.26% of that total was deposited by the Sanitation Division.

