



EXECUTIVE SUMMARY

This study was performed to update the City of Montgomery's (the City) Water and Wastewater System Impact Fees that were previously completed back in 2023. Water and wastewater system improvements necessary to serve the 10-year (2035) build-out and ultimate system needs were evaluated. Based on the City's 10-year growth projections and the associated demand (consumption) values, 3,923 additional service units will need water and wastewater service by the year 2035. Based on the additional service units and the recoverable capital improvements plans, the City may assess a maximum of **\$4,788** per ESFC for water and sanitary sewer combined, which is a 17% increase to the 2023 impact fees.

UPDATES:

1. The City is anticipating an additional 3,923 connections within the next 10 years. 1,754 of which are currently tied to developments that are working towards or have executed Development Agreements.
2. We have updated the timing of projects based on upcoming and active developments within the City.
3. Updated estimated project costs based on current pricing.
4. Total updated costs for Water Improvements are **\$26,976,071 (\$21,153,000 is recoverable)**, which includes 5 projects that are currently in design or construction.
5. Total costs for Wastewater Improvements are **\$24,173,692 (\$15,007,230 is recoverable)**, which includes 3 projects that are currently in design or construction.

Meter Size	Maximum Capacity (GPM)	Existing Maximum Assessable Water Fee (\$/ESFC)	Proposed Maximum Assessable Water Fee (\$/ESFC)	Existing Maximum Assessable Wastewater Fee (\$/ESFC)	Proposed Maximum Assessable Wastewater Fee (\$/ESFC)	Existing Maximum Assessable Fee (\$/ESFC)	Proposed Maximum Assessable Fee (\$/ESFC)	% Difference
5/8" x 3/4" fitting	25	2,033	2,696	1,951	2,092	3,984	4,788	17%
3/4"	35	3,396	4,502	3,258	3,494	6,654	7,996	17%
1"	55	5,429	7,198	5,209	5,586	10,638	12,784	17%
1 1/2"	120	16,268	21,566	15,607	16,738	31,875	38,303	17%
2"	170	23,039	30,543	22,104	23,705	45,143	54,247	17%
3"	350	47,441	62,891	45,515	48,811	92,956	111,702	17%
4"	600	81,339	107,829	78,037	83,688	159,376	191,517	17%
6"	1,200	162,679	215,658	156,074	167,376	318,753	383,033	17%
8"	1,800	244,018	323,487	234,111	251,063	478,129	574,550	17%

WATER PROJECT DESCRIPTIONS (16)

1. WATER PLANT No. 4

The design of Water Plant No. 4 with a 1000-gpm Jasper water well, booster pumps, a 500,000-gallon elevated storage tank, and general sitework.

Estimated Project Cost **\$11,543,700**

2. WATER PLANT No. 2 IMPROVEMENTS

Recoat tanks and pumps, generator addition, and replace and upsize the well rework to improve water quality and extend the life of existing facilities.

Estimated Project Cost **\$2,905,950**

3. ABNER LANE WATERLINE EXTENSION

Closes loop from Lone Star Parkway to Estates of Lake Creek Village at Abner Lane.

Estimated Project Cost **\$281,350**

4. CB STEWART AND BUFFALO SPRINGS WATERLINE EXTENSION (12")

Closes loops from Estates of Lake Creek Village to SH 105 via CB Stewart Dr. and Buffalo Springs Dr.

Estimated Project Cost **\$696,065**

5. DOWNTOWN WATERLINE REPLACEMENT PH II (POND TO PRAIRIE)

Upsize the existing 8" waterline to a 12" waterline along SH 105 from Pond Street to Prairie Street.

Estimated Project Cost **\$527,000**

6. EAST LONE STAR PARKWAY WATERLINE EXTENSION

Closes the loop from Town Creek Crossing Section 1 to FM 149.

Final Project Cost **\$877,000**

7. HOUSTON ST. WATERLINE REPLACEMENT

Upsize the existing 8" waterline to a 12" waterline from SH 105 to Water Plant No. 2.

Final Project Cost **\$498,000**

8. OLD PLANTERSVILLE RD. WATERLINE EXTENSION

Install 12" waterline from Womack Cemetery W to SH-105 along Old Plantersville Rd and Old Dobbin Plantersville Rd.

Estimated Project Cost **\$1,238,000**

9. POND STREET WATERLINE REPLACEMENT (SH 105 TO MONTGOMERY ELEMENTARY)

Upsize the existing 8" waterline to a 12" waterline from SH 105 to Montgomery Elementary.

Estimated Project Cost **\$1,125,000**

10. SH-105 WATERLINE EXTENSION

Extension of existing 12" waterline from Buffalo Springs to CB Stewart, via SH-105.

Estimated Project Cost **\$515,000**

11. WEST LONE STAR PARKWAY WATERLINE (12")

Closing the loop from Hills of Town Creek subdivision to the existing 12" line along Lone Star Parkway east of Town creek. Currently in design.

Estimated Project Cost **\$1,489,000**

12. McCOWN AND CAROLINE WATERLINE REPLACEMENT

Replace existing 4" and 6" waterlines with an 8" waterline east of FM 149. Currently in design.

Estimated Project Cost **\$492,000**

13. OLD PLANTERSVILLE ROAD WATERLINE REPLACEMENT (SH 105 TO WOMACK CEMETERY)

Upsize the existing 8" waterline to a 12" waterline along Old Plantersville Rd from SH 105 to Womack Cemetery.

Estimated Project Cost **\$2,453,000**

14. WATER PLANT No. 3 EXPANSION

Booster pump addition and misc. improvements.

Estimated Project Cost **\$233,500**

15. WATER PLANT No. 3 IMPROVEMENTS (COMPLETED)

210,000-gallon GST addition, 600 gpm cooling tower, generator addition, and misc. site work.

Estimated Project Cost **\$1,001,622**

16. DOWNTOWN WATERLINE REPLACEMENT PH I (COMPLETED)

Upsize the existing 4" and 6" waterlines to a 12" waterline along SH-105, Pond St. and FM 149 to Berkeley Dr.

Estimated Project Cost **\$1,099,884**

WASTEWATER DESCRIPTIONS (8)

1. TOWN CREEK WWTP IMPROVEMENTS

LS2 and 0.3 MGD WWTP (Town Creek).

Estimated Project Cost **\$11,485,000**

2. 2023 SANITARY SEWER PHASE I (PIPE BURSTING)

Rehab and repair of gravity sanitary sewer system overall.

Estimated Project Cost **\$200,000**

3. GSA 1 GRAVITY SYSTEM IMPROVEMENTS

Replace existing 10" sanitary sewer line with 18" sanitary sewer from SH 105 to just north of Grandview Dr along Lone Star Parkway.

Estimated Project Cost **\$2,667,000**

4. GSA 12 GRAVITY SYSTEM IMPROVEMENTS

Extend 8" gravity sanitary sewer along SH-105 from Buffalo Springs to CB Stewart to abandon Lift Station No. 12.

Estimated Project Cost **\$335,000**

- 5. GSA NO. 2S GRAVITY SYSTEM IMPROVEMENTS (2023 SANITARY SEWER REHABILITATION PHASE II) (COMPLETED)**
Upsize existing 8" and 10" sanitary sewer lines to a 12" sanitary sewer line from SH-105 to College St.
Final Project Cost **\$150,520**
- 6. GSA NO. 5 SYSTEM IMPROVEMENTS**
Extends 8" gravity sanitary sewer from Lift Station No. 5 past Lift Station B to abandon Lift Station B.
Estimated Project Cost **\$331,000**
- 7. LIFT STATION No. 3 FORCE MAIN REROUTE**
Abandons existing 4" force main along FM 149 to SH-105 and reroutes flow along SH-105 to Stewart Creek Wastewater Treatment Plant.
Estimated Project Cost **\$356,000**
- 8. TOWN CREEK WWTP UPSIZING TO ULTIMATE**
Upsizing of Town Creek WWTP and Lift Station No. 2 to 0.6MGD.
Estimated Project Cost **\$6,500,000**