

**City of Montgomery CIP Snapshot  
Maintenance**

Project	2023	2024	2025	2026	2027	2028	2029
<b>Water Plant No. 2 Improvements</b>		\$ 1,232,000					
<b>Water Plant No. 3 Improvements</b>		\$ 45,000	\$ 400,000	\$ 275,000	\$ 5,000		\$ 5,000
<b>Wastewater Treatment Plant</b>					\$ 30,000		
<b>Lift Station No. 3</b>			\$ 125,000				
<b>Lift Station No. 4</b>				\$ 30,000			
<b>Lift Station No. 5</b>			\$ 225,000				
<b>Lift Station No. 6</b>				\$ 10,000	\$ 30,000		
<b>Lift Station No. 7</b>		\$ 10,000					
<b>Lift Station No. 8</b>		\$ 10,000			\$ 75,000		
<b>Lift Station No. 9</b>			\$ 75,000	\$ 10,000			
<b>Lift Station No. 10</b>			\$ 75,000	\$ 10,000			
<b>Lift Station No. 13</b>				\$ 10,000			
<b>Lift Station No. 14</b>				\$ 10,000			
<b>Sanitary Sewer &amp; Manhole Rehab</b>	\$ 100,000	\$ 600,000	\$ 200,000		\$ 200,000		
<b>Sanitary Sewer Cleaning and Televising</b>			\$ 75,000				
<b>Storm Sewer Conditions Assessment</b>			\$ 30,000				
<b>Storm Sewer Rehab</b>				\$ 25,000			
<b>Total Construction Costs</b>	\$ 100,000	\$ 1,897,000	\$ 1,205,000	\$ 380,000	\$ 340,000	\$ -	\$ 5,000
<b>Contingencies (20%)</b>	\$ 20,000	\$ 379,400	\$ 241,000	\$ 76,000	\$ 68,000	\$ -	\$ 1,000
<b>Inflation (4% per year)</b>	\$ 4,800	\$ 185,754	\$ 180,553	\$ 77,456	\$ 88,394	\$ -	\$ 1,896
<b>Engineering</b>	\$ 18,720	\$ 369,323	\$ 243,983	\$ 80,018	\$ 74,459	\$ -	\$ 1,184
<b>TOTAL ANNUAL COSTS</b>	\$ 143,520	\$ 2,831,477	\$ 1,870,536	\$ 613,474	\$ 570,854	\$ -	\$ 9,080

**Notes:**

(1) The cost for these projects include miscellaneous system wide repairs/improvements, and preventative maintenance needed to keep the City of Montgomery functional.

(2) These estimates is based on my best judgement as a design professional familiar with the construction industry. We cannot and do not guarantee that bids will not vary from this cost estimate.

City of Montgomery CIP Snapshot  
Capital Projects

Project	2023	2024	2025	2026	2027	2028	2029
Water Plant No. 2 Improvements (Disinfection and Well)			\$ 134,500				
Water Plant No. 3 Improvements (Disinfection and Expansion)		\$ 120,000	\$ 150,000				
Water Plant No. 4 Future		\$ 1,500,000	\$ 2,370,000				
Lone Star Parkway 12" Waterline (Plez Morgan to Town Creek Crossing 2)			\$ 212,000				
NW Lone Star Parkway 12" Waterline Loop						\$ 400,000	
Buffalo Springs and CB Stewart 12" Waterlines					\$ 245,000		
Buffalo Springs Drive Waterline From Lone Star Parkway To Abner Lane		\$ 95,000					
Downtown Waterline Replacement (East of FM 149)		\$ 815,000					
Houston Street Waterline Replacement							
Old Plantersville Waterline 12" Replacement (SH-105 To Womack Cemetery)							\$ 1,340,000
Old Plantersville Road Waterline Loop		\$ 520,000					
SH 105 Waterline Replacement (Pond to Prairie)				\$ 315,000			
Pond St and FM 149 Waterline Replacement (SH 105 to Flagship Blvd)							
SH-105 12" Waterline Extension (Buffalo Springs to CB Stewart)			\$ 154,000				
Town Creek WWTP to 0.4 MGD (0.8 MGD Ultimate)		\$ 1,000,000	\$ 8,750,000				
GSA 12 Gravity System Improvements (Gravity to Eliminate LS No. 12)			\$ 151,000				
SH-105 Gravity Sanitary Sewer Extension (Eliminate LS B)						\$ 125,000	
<b>Total Construction Costs</b>	\$ -	\$ 4,050,000	\$ 11,921,500	\$ 315,000	\$ 245,000	\$ 525,000	\$ 1,340,000
<b>Contingencies (20%)</b>	\$ -	\$ 810,000	\$ 2,384,300	\$ 63,000	\$ 49,000	\$ 105,000	\$ 268,000
<b>Inflation (4% per year)</b>	\$ -	\$ 396,576	\$ 1,786,279	\$ 64,207	\$ 63,696	\$ 167,151	\$ 508,018
<b>Engineering</b>	\$ -	\$ 788,486	\$ 2,413,812	\$ 66,331	\$ 53,654	\$ 119,573	\$ 317,403
<b>TOTAL ANNUAL COSTS</b>	\$ -	\$ 6,045,062	\$ 18,505,891	\$ 508,538	\$ 411,350	\$ 916,724	\$ 2,433,421

**Notes:**

(1) The cost for these projects are needed to support future development and growth within the City of Montgomery and are included as projects that can be paid with impact fees based on the City's 2023 Impact Fee Updates.

(2) These estimates is based on my best judgement as a design professional familiar with the construction industry. We cannot and do not guarantee that bids will not vary from this cost estimate.