

City of Montgomery
DRAFT 15 YEAR INFRASTRUCTURE PLAN
CAPITAL PROJECTS
January 26, 2024

	LAST REPLACE/ REPAIR/ RECOAT	USEFUL LIFE	ANTICIPATED REPAIR/ REPLACEMENT	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
WATER PLANT NO. 2																		
DISINFECTION SYSTEM																		
Replace with Liquid Bleach	2002	20	2025			\$ 134,500												
Miscellaneous Improvements		4																
WATER PLANT NO. 3																		
BOOSTER PUMPS																		
Booster Pump Addition			2022		\$ 120,000													
Miscellaneous Improvements	2022	10	2032										\$ 10,000					
DISINFECTION SYSTEM																		
Replace with Liquid Bleach	2005	20	2025			\$ 150,000												
Miscellaneous Improvements																		
WATER PLANT NO. 4 (Future)																		
WATER WELL NO. 5 Jasper Aquifer																		
Replace	2024	50	2074		\$ 1,000,000													
Rework	2024	12	2036															\$ 250,000
Recoat	2024	10	2034											\$ 10,000				
Miscellaneous Improvements																		
BOOSTER PUMPS																		
Booster Pump Addition	2024				\$ 240,000													
Recoat	2024	10	2034										\$ 10,000					
Miscellaneous Improvements																		
500,000-GALLON ELEVATED STORAGE TANK																		
(Constructed 2024) Int/Ext Coating (2024/2024)																		
Replace	2024	50	2074		\$ 2,750,000													
Recoat Interior	2024	15	2039															
Recoat Exterior	2024	15	2039															
Miscellaneous Improvements																		
MISCELLANEOUS																		
MCC Replacement	2024	30	2054															
Miscellaneous Site Work		10											\$ 10,000					
WATER DISTRIBUTION SYSTEM																		
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																		
												\$ 190,000						
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 PRARIE)																		
							\$ 315,000											
POND ST AND FM 149 WATERLINE REPLACEMENT (SH 105 TO FLAGSHIP BLVD)																		
										\$ 340,000								
SH-105 12" WATERLINE EXTENSION (BUFFALO SPRINGS TO CB STEWART)*																		
					\$ 154,000													
WASTEWATER TREATMENT PLANT																		
STEWART CREEK WWTP EXPANSION TO 0.8 MGD																		
			2031									\$ 9,000,000						
TOWN CREEK WWTP TO 0.8 MGD																		
			2024		\$ 9,750,000													
On-Site Lift Station (Town Creek WWTP, LS No. 2)																		
Recoat Valves, Vents, and Above Ground Piping	2024	10	2034												\$ 10,000			
Lift Station Replacement					\$ 1,000,000													
SANITARY SEWER COLLECTION SYSTEM																		
GSA 1 GRAVITY SYSTEM IMPROVEMENTS (LONE STAR PKWY SANITARY SEWER EXPANSION)																		
												\$ 1,000,000						
GSA 12 GRAVITY SYSTEM IMPROVEMENTS (GRAVITY TO ELIMINATE LS NO. 12)*																		
					\$ 151,000													
GSA 25 GRAVITY SYSTEM IMPROVEMENTS (LONE STAR ESTATES SANITARY SEWER EXPANSION)*																		
SH-105 GRAVITY SANITARY SEWER EXTENSION (ELIMINATE LS B)*																		
								\$ 125,000										
Total Construction Cost				\$ -	\$ 16,441,000	\$ 650,500	\$ 315,000	\$ 245,000	\$ 525,000	\$ 1,340,000	\$ 1,340,000	\$ 9,190,000	\$ 30,000	\$ -	\$ 20,000	\$ -	\$ 250,000	\$ -
Contingencies (20%)				\$ -	\$ 3,288,200	\$ 130,100	\$ 63,000	\$ 49,000	\$ 105,000	\$ 268,000	\$ 268,000	\$ 1,838,000	\$ 6,000	\$ -	\$ 4,000	\$ -	\$ 50,000	\$ -
Inflation (4% per year)				\$ -	\$ 1,609,903	\$ 97,469	\$ 64,207	\$ 63,696	\$ 167,151	\$ 428,966	\$ 490,075	\$ 4,668,283	\$ 17,289	\$ -	\$ 11,245	\$ -	\$ 167,390	\$ -
Engineering				\$ -	\$ 3,200,865	\$ 131,710	\$ 66,331	\$ 53,654	\$ 119,573	\$ 305,545	\$ 314,711	\$ 2,354,442	\$ 7,993	\$ -	\$ 5,287	\$ -	\$ 70,109	\$ -
TOTAL ANNUAL COSTS OF CAPITAL PROJECTS				\$ -	\$ 24,539,968	\$ 1,009,779	\$ 508,538	\$ 411,350	\$ 916,724	\$ 2,342,511	\$ 2,412,787	\$ 18,050,725	\$ 61,282	\$ -	\$ 40,532	\$ -	\$ 537,499	\$ -