

Capital Improvement Projects Advisory Committee Impact Fee & Project Update

July 14, 2025



Agenda

- Impact Fees
 - Current Adopted Impact Fees
- Capital Improvement Projects
 - Overview & Status of Current Projects
 - Overview of Complete Projects



Current Impact Fees

Water and Wastewater Impact Fees				
<i>Living Unit Equivalents (LUEs)</i>	<i>Water Meter Size</i>	<i>Water Impact Fee</i>	<i>Wastewater Impact Fee</i>	<i>Total Fees</i>
1.0	¾ inch	\$6,618	\$8,069	\$14,687
1.6	1 inch	\$10,588	\$12,910	\$23,498
5.3	1.5 inch	\$35,075	\$42,765	\$77,840
6.6	2 inch	\$43,678	\$53,255	\$96,933
13.3	3 inch	\$88,019	\$107,317	\$195,336
26.6	4 inch	\$176,038	\$214,635	\$390,673
53.3	6 inch	\$352,739	\$430,077	\$782,816
90.0	8 inch	\$595,620	\$726,210	\$1,321,830
166.6	10 inch	\$1,102,558	\$1,344,295	\$2,446,853

Impact Fees Effective December 4, 2023



Impact Fee Fund Balances

- Fund Balances (as of June 2, 2025)
 - Partial Fiscal Year transfers for impact fee funded projects have been made

Water	Sanitary Sewer	Drainage
\$8,814,410.87	\$8,608,358.46	\$1,901,854.95



Current Projects Impact Fee Funded



Grand Parkway Elevated Storage Tank

Impact Fee Funded – Water

- Description:
 - Construction of a 1.0MG Elevated Storage Tank (EST) and 16-inch water line to connect to the existing 12-inch line near the site location.
 - As agreed in the Development Agreement for Lovett Industrial, this project is funded 50% by the developer.
- Progress
 - All large components of the EST have been completed and the tank is operational.
 - We are currently awaiting the SCADA system to be installed.
 - Project is anticipated to be completed late 2025.
- Project Cost:
 - Current Cost:
 - Engineering: \$499,000
 - Construction: \$5,178,000
 - Miscellaneous: \$3,550
 - **Current Project Cost: \$5,680,550**



16" Water Line Hufsmith Road

Impact Fee Funded – Water

- Description:
 - Extend the 16" water line along E. Hufsmith from the drainage channel west to N. Cherry Street/Ulrich Road.
- Progress:
 - Design continues. Survey has been completed and contract with BNSF for the railroad crossing has been approved.
 - Staff anticipates design being completed third quarter 2025 with bid award pending fourth quarter 2025.
- Project Cost:
 - Current Cost:
 - Engineering: \$346,382
 - Miscellaneous: \$6,366
 - Estimated Project Cost
 - Construction: \$2,204,252
- **Estimated Project Cost: \$2,557,000**



16" Water Line – SH 249

Impact Fee Funded – Water (Reimbursement)

- Description:
 - Construction of a 16-inch water line along SH 249 connecting at the Grand Parkway EST and extending north to Holderrieth Road.
- Progress:
 - Design continues and the survey is pending completion. Engineer is working with landowners for potential easement dedication.
 - Project is anticipated to be complete in FY 2026.
 - Project cost is to be reimbursed by the developer.
- Project Cost:
 - Current Cost:
 - Engineering: \$448,420
 - Estimated Project Cost
 - Land/Easement: \$668,280
 - Construction: \$3,510,392
- **Estimated Project Cost: \$4,627,092**



Oak & Clayton Water Line Replacement

Impact Fee Funded – Water

- Description:
 - Construction of a new water line along Clayton Street to replace the existing 2-inch water line and a new water line along Oak Street to replace the existing 6-inch water line
- Progress:
 - Design has been completed, and the project was bid in May with bids due on May 15, 2025.
 - Construction contract was approved by City Council on June 16.
 - Construction start date is pending material delivery.
- Project Cost:
 - Current Cost:
 - Engineering: \$140,000
 - Estimated Project Cost
 - Construction: \$255,000
- **Estimated Project Cost: \$395,000**



Rudolph Road Sanitary Sewer Extension

Impact Fee Funded – Sanitary Sewer

- Description:
 - Design and construction of approximately 1,000 LF of sanitary sewer along the west side of Rudolph Road north from E. Hufsmith.
- Progress:
 - Construction has been completed aside from site clean-up and maintenance.
 - Final project close out is scheduled for the end of June.
- Final Project Cost:
 - Engineering: \$47,449
 - Construction: \$148,394
- **Total Project Cost: \$195,843**



Current Projects Bond Funded



South Wastewater Treatment Plant Expansion

Bond Funded

- Description:
 - Design and construction of the expansion of the existing South Wastewater Treatment Plant required by demand and TCEQ based on allocated permitting for daily flow. Plant is nearing 75% capacity which requires design. Based on the Wastewater Master Plan, the City will be nearing 90% capacity requiring an expansion. The proposed expansion is for 1.5mgd, making the total capacity 3.0mgd.
- Progress:
 - GMP-1 (early works package) and construction phase engineering was approved by City Council on Feb. 3, 2025.
 - GMP-2 (balance of plant) was approved by City Council on June 16.
 - Construction is scheduled to start in July 2025.
- Project Cost:
 - Current Cost:
 - Engineering: \$10,203,585
 - Construction – Phase I: \$59,335,366
 - Equipment: \$893,453
 - **Estimated Project Cost: \$70,432,404**



East Water Plant

Bond Funded

- Description:
 - Design and construction of a new water plant, referred to as the East Water Plant, based on recommendations from the Water Master Plan completed in 2018.
 - Progress:
 - Design has been completed and proposals were submitted to the City for construction.
 - City Council approved the construction contract on June 2.
 - Contractor is working on submittals and ordering material required to begin work.
 - Project is scheduled to be completed by November 2026.
- Project Cost:
 - Current Cost:
 - Engineering: \$2,606,076
 - Land Acquisition Services: \$6,050
 - Construction: \$14,643,000
 - Estimated Project Cost
 - Land Acquisition: \$500,000
 - **Estimated Project Cost: \$17,084,155**



Baker Drive Water Plant

Bond Funded

- Description:
 - Design and construction of a new water plant at the City's existing property located on Baker Drive, based on recommendations from the Water Master Plan.
- Progress:
 - Construction began in January and is progressing on schedule.
- Project Cost:
 - Current Cost:
 - Engineering: \$1,849,087.00
 - Construction: \$8,848,597.05
 - **Total Project Cost: \$10,674,857.05**



FM 2920 Lift Station Improvements

Bond Funded

- Description:
 - Design and construction of a gravity sanitary sewer line from the current location of the FM 2920 Lift Station to the South Wastewater Treatment Plant thus alleviating the need for the current lift station.
- Progress:
 - Phase I construction contract was awarded by City Council in January.
 - Contractor has completed the required clearing and is awaiting final easements from the County before constructing the sanitary line.
 - Phase II of the project is at 90% design and should be bid in the second quarter 2025.
- Project Cost:
 - Current Cost:
 - Engineering: \$2,412,788.65
 - Land/Survey/Appraisal: \$48,000.00
 - Land Acquisition Services: \$77,646.28
 - Land Acquisition: \$395,000.00*
 - Miscellaneous Expenses: \$2,000.00
 - Construction – Phase I: \$5,284,286.50
 - Estimated Project Cost
 - Construction: \$7,220,007.77
 - **Estimated Project Cost: \$15,474,100.00**
 - **Partial Impact Fee Funding: \$1,500,000**

*Estimate only



N. Elm Street Parking Lot

Bond Funded

- Description:
 - Partner with BNSF to lease the land north of Houston Street along N. Elm Street to provide additional parking in the downtown area. Proposed project will provide approximately 120-140 parking spaces.
- Progress:
 - Design contract was approved by City Council approval on June 2.
 - Consultant is currently working on the design beginning with survey review.
- Project Cost:
 - Current Cost:
 - Engineering: \$196,801.60
 - Estimated Project Cost
 - Construction: \$685,673
 - **Estimated Project Cost: \$885,475**



Completed Projects Fiscal Year 2025



Bond Funded

- Pine Street Well #2 Rehabilitation
 - Final Project Cost:
 - Construction: \$394,571
 - **Total Project Cost: \$394,571**
- N. Sycamore Parking Lot
 - Final Project Cost:
 - Engineering: \$106,000
 - Land/Survey: \$8,525
 - Construction: \$400,578
 - Miscellaneous: \$5,293
 - **Total Project Cost: \$520,396**



Grant Funded

- Jerry Matheson Park Improvements – Phase II
 - Total Grants:
 - ARPA Funds: \$701,589
 - Centerpoint Energy Foundation: \$160,000 (splashpad shade)
 - Final Project Cost:
 - Engineering: \$7,150
 - Construction: \$876,420
 - **Total Project Cost: \$878,820**



Questions?

