

# **Capital Improvement Projects Advisory Committee Impact Fee & Project Update**

**December 12, 2022**



# Agenda

- Impact Fees
  - Current Adopted Impact Fees
  - Impact Fees Collected as of Fiscal Year End
  - Impact Fee Fund Balances as of Fiscal Year End
- 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	\$3,781.00	\$2,521.00	\$6,302.00
2.5	1 inch	\$6,314.27	\$4,210.07	\$10,524.34
5.0	1.5 inch	\$12,590.73	\$8,394.93	\$20,985.66
8.0	2 inch	\$20,152.73	\$13,436.93	\$33,589.66
16.0	3 inch	\$44,124.27	\$29,420.07	\$73,544.34
25.0	4 inch	\$75,620.00	\$50,420.00	\$126,040.00
50.0	6 inch	\$170,145.00	\$113,445.00	\$283,590.00
80.0	8 inch	\$201,640.73	\$134,444.93	\$336,085.66
Drainage Impact Fees				
<i>Drainage Basin</i>			<i>Fee</i>	
M118			\$5,757.81 per acre	
M121E			\$7,886.69 per acre	
M121W			\$6,692.00 per acre	
M125			\$436.88 per acre	



# Impact Fees Collected

Fiscal Year	New Residential	New Commercial	Water	Sanitary Sewer	Drainage
2018/2019	77	22	\$362,000	\$361,000	\$192,000
2019/2020	231	19	\$726,000	\$658,000	\$358,000
2020/2021	474	14	\$1,571,435	\$1,306,859	\$387,132
2021/2022 (as of 09/30/2022)	416	28	\$1,740,009	\$1,335,482	\$429,685



# Impact Fee Fund Balances

- Fund Balances (as of September 30, 2022)

Water	Sanitary Sewer	Drainage
\$5,669,494	\$4,706,189	\$1,441,601



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# Current Projects Impact Fee Funded



# Grand Parkway Elevated Storage Tank

## Impact Fee Funded

- Description:
  - As agreed upon in the Development Agreement for Lovett Industrial, the City will construct a 1.0MG Elevated Storage Tank (EST) and approximately 500LF of 16-inch water line to connect the existing 12-inch line near the site location
- Progress
  - Design and specifications of the tank and water line extension are approximately 90% complete and are pending final submittal to staff for approval before submission to TCEQ and bidding.



# S. Persimmon Water Line Extension

## Impact Fee Funded

- Description:
  - Replace the existing deteriorating 6-inch water line along S. Persimmon from Lizzie Lane to Sutton Lane.
    - The replacement line will tie into the new water line extension for the Medical Complex project.
- Progress:
  - Design is approximately 90%; all easement issues have been addressed.
  - Bidding for the project is pending early 2023.





# Rudolph Road Water & Sanitary Sewer Line Extension

## Impact Fee Funded

- Description:
  - Extend the sanitary sewer line from near Zion Road to Texas Prospects Baseball Academy.
    - Plans and specifications are completed, pending bid with water line in 2023.
  - Extend the water line from Hufsmith Road to Zion Road, upsizing to an 8-inch line.
- Progress:
  - Design consultant is working to determine the best location for the extension, east or west side of Rudolph Road.
    - Once placement is determined, staff will determine if acquisition services are required.



# Current Projects Bond Funded



# Pine Street Elevated Storage Tank Rehabilitation

## Bond Funded

- Description:
  - Rehabilitation of the exterior of the Pine Street Elevated Storage Tank based on the inspection performed in 2020.
    - Project is based on the recommendations in the inspection, to maintain TCEQ standards and integrity of the tank.
- Progress
  - Design consultant is currently working on the specifications; bidding to occur mid-2023.



# East Water Plant – Phase I

## Bond Funded

- Description:
  - The Water Master Plan completed in 2018, identified needed improvements to the City's water distribution system that would help the City serve anticipated future water demand.
  - Recommendation included construction of a new water plant, referred to as the East Water Plant, to be located near Hufsmith-Kohrville.
- Progress:
  - Design consultant has been awarded a contract for the design, site location assistance, and construction over-sight.
    - Project began November 2022.



# Current Projects Grant Funded



# Jerry Matheson Park Revitalization

Grant & City Funded

## Description:

The City will be completing a revitalization of Jerry Matheson Park to include the installation of Pickleball Courts, a splashpad with features, walking trail and new playground equipment. Additionally, maintenance will be completed on the existing pool baseball field and tennis courts.

The City has been selected to receive a grant from Texas Parks and Wildlife for \$750,000 to assist in the completion of the revitalization

- Additional funding sources include: Tomball Economic Development Corporation, Tomball Regional Health Foundation & HCA-Tomball



# Jerry Matheson Park Revitalization

## Progress:

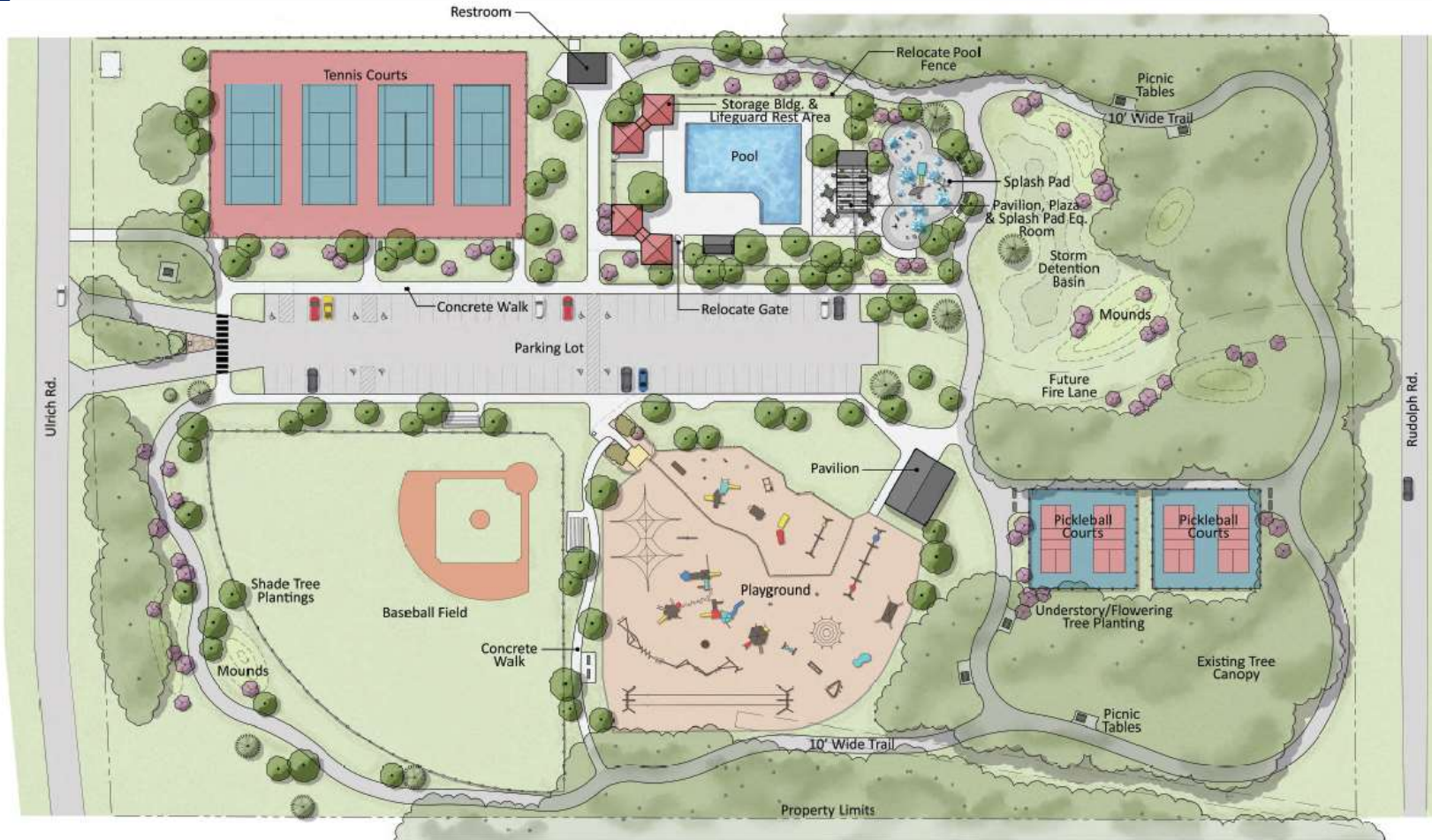
The grant contract from TPWD has been received, and approved by Council.

- The design of the splash pad has been completed.
- Playground equipment has been ordered and is pending installation.
  - We are receiving a Notice to Proceed for this portion of the project early.
- Working with the design consultant to finalize the overall plan of the park for submission to TPWD for final approval and Notice to Proceed.





# Jerry Matheson Park Revitalization





# Current Projects Enterprise Funded

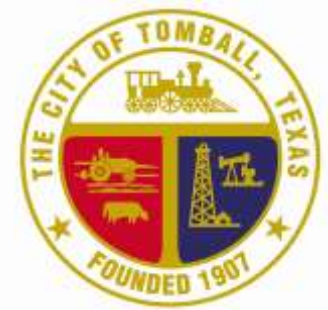


# Wastewater & Water Master Plan Update and Impact Fee Update

- Description:
  - Update the Wastewater Master Plan, adopted in 2017, and Water Master Plan, adopted in 2018, based on the increased development in the City. The plans will also update the City's existing hydraulic models, and develop updated capital improvement projects for 5-year, 10-year, and 25-year planning periods.
  - Update to the water and wastewater impact fees as required by Chapter 395 of Texas Local Government Code.
- Progress:
  - Consultant has been awarded a contract and work has begun.
    - Anticipate bringing proposed impact fees to CIPAC in July 2023.



# Completed Projects



# Medical Complex Dr. Extension Segment 4

Bond Funded



## Description:

Segment 4 of the proposed Medical Complex Corridor commences at Cherry Street and continues easterly to South Persimmon and ends at Hufsmith-Kohrville as well as from South Persimmon to the Project includes extending City utilities and drainage in the ROW.

## Progress:

Construction has been completed with the road opened. Centerpoint will be installing the street lights early 2023.



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# Questions?

