
Capital Improvement Projects Advisory Committee Impact Fee & Project Update

June 12, 2023



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	408	32	\$1,740,009	\$1,335,482	\$429,685
2023/2023 (as of 5/31/2023)	125	6	\$503,277.62	\$347,277.62	\$0



Impact Fee Fund Balances

- Fund Balances (as of May 31, 2023)
 - Fiscal Year transfers for impact fee funded projects have not been made

Water	Sanitary Sewer	Drainage
\$6,409,632.01	\$5,235,074.30	\$1,441,601.41



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
 - Project has been awarded to Landmark Structures I, L.P for a total contract amount of \$5,178,000, with Lovett Industrial reimbursing the City 50% of the total cost.
 - Work to begin in the next 30 days.



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:
 - Contract has been awarded to ISJ Underground Utilities, LLC for a total contract amount of \$305,970.
 - Work should begin in the next 30 days.



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 for the water line extension is 90% complete.
 - Both water and sanitary sewer should be bid by the end of July.



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 has been completed, but bidding has been placed on hold until fall 2023 due to peak demand season.



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 consultants have been working on the preliminary design and assisting staff with the site location.
 - Staff is working to finalize details for the selected site.



FM 2920 Lift Station Improvements

Bond Funded

- Description:
 - The FM 2920 Lift Station project is part of the effort to extend capacity of the wastewater collection system on the south and west sides of the City. The current FM 2920 Lift Station does not have the capacity for future development needs and our consultant is evaluating alternatives to expanding the lift station or consolidating by designing a gravity line.
- Progress:
 - Design consultants have identified all feasible alternatives and staff is finalizing the alternatives of the design and construction of a gravity line versus a new lift station.



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, upgrades 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



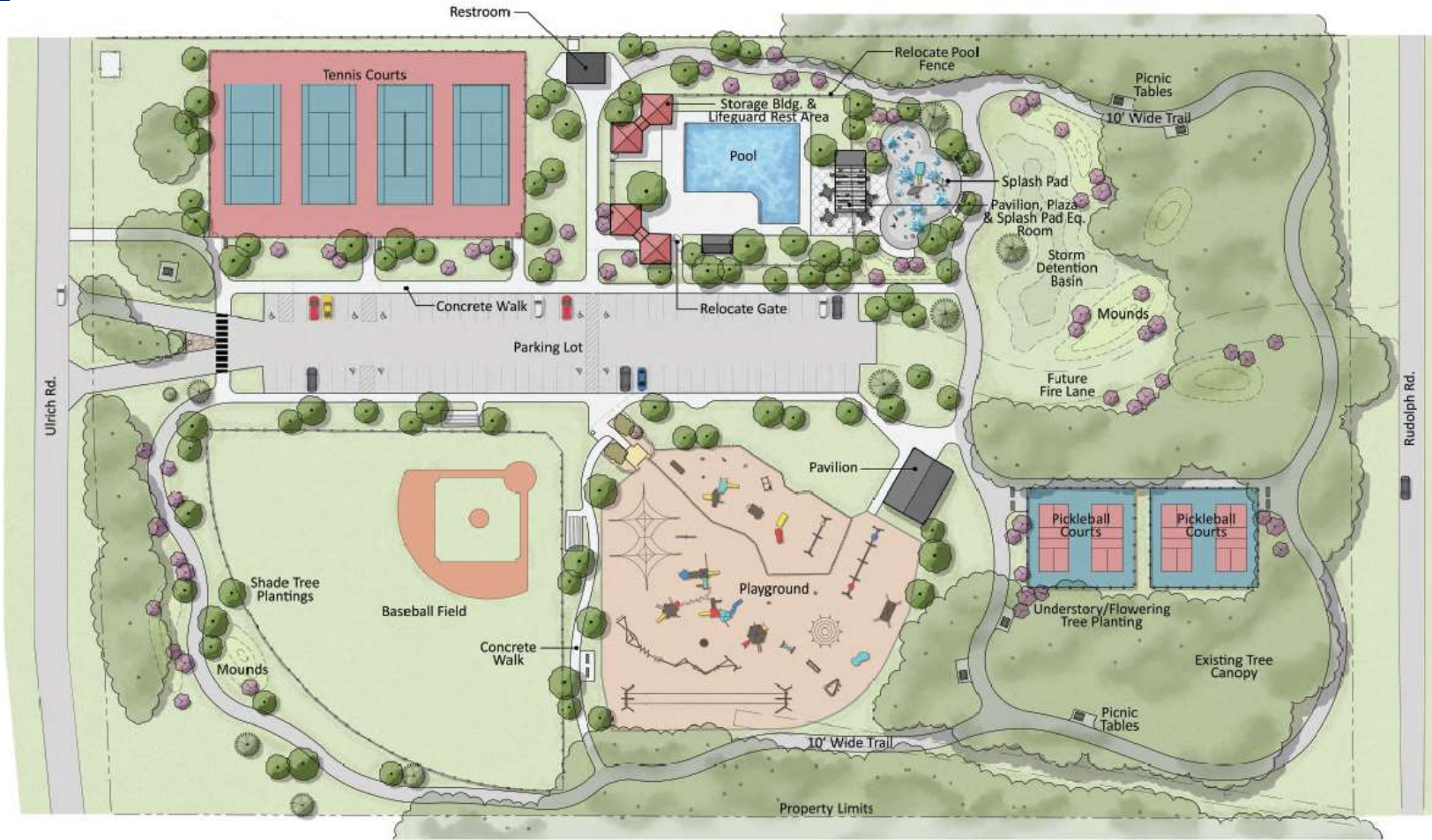
Jerry Matheson Park Revitalization

Progress:

- Playground equipment has been installed, and reopened to the public.
- Council has approved the purchase of the splashpad, tentative completion is Fall of 2023.
- The Master Plan has been completed, as well as the specifications for park elements. Staff is now working on Request for Proposal documents for:
 - Pickleball Courts
 - Baseball Netting
 - Drainage and Dirt Work
 - Pool recoating and new fencing
- Working with Harris County Precinct 4 to develop and Interlocal Agreement for the installation of the walking trails, with the City reimbursing material.



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 is nearing the final stages of the Impact Fee Update, and we are working to schedule the special meeting to review the proposed impact fees in July.



Questions?

