

**Notice of City Council Capital Improvement Plan Workshop
AGENDA**

July 09, 2024 at 6:30 PM

NOTICE IS HEREBY GIVEN that a Meeting of the Montgomery City Council will be held on **Tuesday, July 09, 2024, at 6:30 PM** at the City of Montgomery City Hall, 101 Old Plantersville Road, Montgomery, Texas.

Members of the public may view the meeting live on the City’s website under Agenda/Minutes and then select **Live Stream Page (located at the top of the page)**. The meeting will be recorded and uploaded to the City’s website.

CALL TO ORDER

CONSENT AGENDA:

- 1.** Discussion on current and future capital projects, upcoming capital priorities, and funding alternatives.

ADJOURNMENT

/s/ James Greene

James Greene, City Secretary

I certify that the attached notice of meeting was posted on the bulletin board at City of Montgomery City Hall, 101 Old Plantersville Road, Montgomery, Texas, on July 5, 2024 at 5:00 p.m.

This facility is wheelchair accessible and accessible parking spaces are available. Please contact the City Secretary’s office at 936-597-6434 for further information or for special accommodations.

Priority	Project	Construction Costs	Total Costs	City Portion	Developer Portion	\$ Amount Eligible for Impact Fee Funding
1	Water Plant No. 2 Improvements ^{2,4,5}	\$ 2,449,950	\$ 2,679,450	\$ 2,679,450	\$ -	\$ 696,657
	FM 1097 Sanitary Sewer Replacement ²	\$ 146,000	\$ 189,800	\$ 189,800	\$ -	\$ -
	Priority 1 Total Fiscal Costs	\$ 2,595,950	\$ 2,869,250	\$ 2,869,250	\$ -	\$ 696,657
2	Water Plant No. 4 - Design Only ¹	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -
	Town Creek WWTP 0.3 MGD - Design Only ¹	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000
	College St. Drainage Improvements	\$ 180,000	\$ 250,000	\$ 250,000	\$ -	\$ 600,000
	City Wide Drainage Assessment	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -
Priority 2 Total Fiscal Costs	\$ 815,000	\$ 885,000	\$ 885,000	\$ -	\$ 1,200,000	
3	Water Plant No. 2 Bleach Conversion ¹	\$ 170,000	\$ 221,000	\$ 221,000	\$ -	\$ -
	Water Plant No. 3 Bleach Conversion ¹	\$ 170,000	\$ 221,000	\$ 221,000	\$ -	\$ -
	Lift Station No. 3 Phase 1 Improvements ²	\$ 125,000	\$ 162,500	\$ 162,500	\$ -	\$ -
	East Lone Star Parkway Waterline Extension (MISD) ¹	\$ 224,400	\$ 224,400	\$ 75,000	\$ 149,400	\$ 75,000
Priority 3 Total Fiscal Costs	\$ 689,400	\$ 828,900	\$ 679,500	\$ 149,400	\$ 75,000	
4	Buffalo Springs Roadway and Signal Improvements (Home Depot) ³	\$ 1,437,695	\$ 1,437,695	\$ -	\$ 1,437,695	\$ -
	Old Plantersville Waterline (Redbird Meadows Development)	\$ 722,000	\$ 979,200	\$ -	\$ 979,200	\$ -
	Lift Station No. 5 Phase 1 Improvements ² (Tri-Pointe Development)	\$ 1,193,000	\$ 1,550,900	\$ 1,054,612	\$ 496,288	\$ -
	Lift Station No. 5 Force Main Extension (Morning Cloud Development)	\$ 490,000	\$ 637,000	\$ -	\$ 637,000	\$ -
Priority 4 Total Fiscal Costs	\$ 3,842,695	\$ 4,604,795	\$ 1,054,612	\$ 3,550,183	\$ -	
TOTAL FISCAL YEAR COSTS		\$ 9,187,945	\$ 5,488,362	\$ 5,488,362	\$ 3,699,583	\$ 1,971,657

Priority Level		Project Costs
1	Required to maintain normal City operations	\$2,869,250
2	Suggested projects that reduce risk of future failure/necessary upgrade	\$885,000
3	Recommended project that does not implicate capacity	\$828,900
4	Set aside money/Developer driven	\$4,604,795

Impact Fee Balance	
Current Balance As Of 6/5/2024	\$726,484
Projected Balance with Additional Deposits for FY 2025	\$2,943,702
Projected Remaining Balance After FY 2025 Eligible Expenses	-\$755,881

Priority	Project	2026	2027	2028	2029	2030
1	Water Plant No. 4	\$ -	\$ 4,665,000	\$ -	\$ -	\$ -
	Sanitary Sewer System Permitting	\$ -	\$ 30,000	\$ -	\$ -	\$ -
	Town Creek Wastewater Treatment Plant	\$ 10,760,000	\$ -	\$ -	\$ -	\$ -
Priority 1 Total Fiscal Costs		\$ 10,760,000	\$ 4,695,000	\$ -	\$ -	\$ -
2	Water Plant No. 3	\$ -	\$ -	\$ 344,000	\$ 207,000	\$ 382,000
	WWTP Upsizing to Ultimate	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -
Priority 2 Total Fiscal Costs		\$ -	\$ -	\$ 6,844,000	\$ 207,000	\$ 382,000
3	Water - Planned Rework and Rehabilitation Project Fund	\$ 95,000	\$ 7,000	\$ 21,000	\$ 62,000	\$ 28,000
	Buffalo Springs Dr. and FM 1097 Improvements*	\$ -	\$ 547,000	\$ -	\$ -	\$ -
	Plez Morgan Repaving	\$ -	\$ -	\$ 646,000	\$ -	\$ -
	Buffalo Springs Repaving (Lone Star Parkway to FM 1097)	\$ -	\$ 2,854,000	\$ -	\$ -	\$ -
	Buffalo Springs Repaving (Lone Star Parkway to Home Depot)	\$ 2,180,000	\$ -	\$ -	\$ -	\$ -
	CB Stewart Repaving	\$ -	\$ -	\$ -	\$ 539,000	\$ -
	Flagship Blvd Ph II	\$ -	\$ -	\$ -	\$ 1,094,000	\$ -
	Clepper Repaving	\$ -	\$ -	\$ 894,000	\$ -	\$ -
	CB Stewart and Buffalo Springs Roundabout	\$ 484,000	\$ -	\$ -	\$ -	\$ -
	Shepperd Street (SH 105 to Caroline St.)	\$ -	\$ 255,000	\$ -	\$ -	\$ -
Lonestar Bend and Lone Star Parkway Intersection Improvements	\$ 1,038,000	\$ -	\$ -	\$ -	\$ -	
Priority 3 Total Fiscal Costs		\$ 3,797,000	\$ 3,663,000	\$ 1,561,000	\$ 1,695,000	\$ 28,000
4	Abner Lane Waterline Extension	\$ 240,000	\$ -	\$ -	\$ -	\$ -
	CB Stewart and Buffalo Springs Waterline Extension	\$ -	\$ 678,000	\$ -	\$ -	\$ -
	Downtown Waterline Replacement PH II (Pond to Prairie)	\$ 411,000	\$ -	\$ -	\$ -	\$ -
	West Lone Star Parkway Waterline Extension	\$ -	\$ -	\$ 1,302,000	\$ -	\$ -
	McCown and Caroline Waterline Replacement	\$ 370,000	\$ -	\$ -	\$ -	\$ -
	Womack Cemetery Rd. to SH 105 Waterline Replacement	\$ -	\$ -	\$ -	\$ 2,158,000	\$ -
	Lift Station No. 3 FM Re-Route	\$ -	\$ 305,000	\$ -	\$ -	\$ -
	GSA No. 5 Improvements	\$ -	\$ -	\$ 239,000	\$ -	\$ -
	GSA No. 12 Improvements	\$ 291,000	\$ -	\$ -	\$ -	\$ -
	GSA No. 1 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 2,657,000
	General Storm Sewer Repairs	\$ -	\$ 41,000	\$ 34,000	\$ -	\$ -
General Road Rehab Bucket	\$ 170,000	\$ -	\$ 172,000	\$ -	\$ 174,000	
Priority 4 Total Fiscal Costs		\$ 1,482,000	\$ 1,024,000	\$ 1,747,000	\$ 2,158,000	\$ 2,831,000
Fiscal Costs Per Year		\$ 16,039,000	\$ 9,382,000	\$ 10,152,000	\$ 4,060,000	\$ 3,241,000

Priority Level	
1	Required to maintain normal City operations
2	Suggested projects that reduce risk of future failure/necessary upgrade
3	Recommended project that does not implicate capacity
4	Set aside money

Impact Fee Balance	
Current Balance	\$726,484
Projected Additional Deposits for 2025 FY	\$2,943,702
Projected Additional Deposits for 2026 FY	\$4,498,491
Projected Additional Deposits for 2027 FY	\$5,542,887

COST TRACKING SUMMARY
for
CITY OF MONTGOMERY
2024 Certificate of Obligation - \$3,500,000

Project Description	Original Estimated Project Cost	Revised Estimated Project Cost	Revised Estimated Project Cost for Contracted Projects	Amount Incurred to Date ⁽⁴⁾	Notes	Expected Future	% Comp.	Completion Date
Water Plant No. 2 Improvements	1,700,000.00	2,679,450.00	2,679,450.00	122,476.06		2,556,973.94	4.6%	Apr-25
Water Plant No. 4 (Engineering Only)	400,000.00	400,000.00	-	-	(1)	400,000.00	0.0%	TBD
2023 Sanitary Sewer Rehabilitation - Phase I	705,000.00	961,170.00	961,170.00	826,623.19	(2)	134,546.81	86.0%	Jun-24
2023 Sanitary Sewer Rehabilitation - Phase II	250,000.00	174,871.00	174,871.00	15,870.00		159,001.00	9.1%	Jul-24
Town Creek WWTP to 0.3 MGD (Engineering Only)	600,000.00	600,000.00	-	-	(1)	600,000.00	0.0%	TBD
TOTAL COSTS	\$ 3,655,000.00	\$ 4,815,491.00	\$ 3,815,491.00					
Cost Paid from CO	\$ 3,500,000.00	\$ 3,500,000.00	\$ 3,500,000.00					
Remaining Cost	\$ 155,000.00	\$ 1,315,491.00	\$ 315,491.00					
Current Impact Fee Balance	\$ 726,484.00	\$ 726,484.00	\$ 726,484.00					
Expected Additional Impact Fee Payments 2024 ⁽⁶⁾	\$ 990,390.00	\$ 990,390.00	\$ 990,390.00					
Cost Paid from Impact Fees	\$ 155,000.00	\$ 1,315,491.00	\$ 315,491.00					
Estimated Remaining Impact Fee Balance	\$ 1,561,874	\$ 401,383	\$ 1,401,383					

Notes:

1. Estimated engineering fees for facilities subject to change based on final agreement with selected design firm.
2. Based on additional cost for pipe bursting along Lift Station No. 2 gravity trunk line as a result of unexpected field conditions.
3. Additional costs above and beyond the certificate of obligation will be provided by impact fees collected and applied toward the Water Plant No. 4 and Town Creek WWTP to 0.3 MGD projects.
4. This includes all invoices and pay estimates provided to the City for payment, and does not indicate if they have been paid or not.
5. Current Impact Fee Balance as of June 5, 2024 is \$726,484
6. Based on collecting impact fees for Montgomery Bend Sec. 3 & 4 and Redbird Phase IA only. These developments have prepared final plats and are expected to file in the next 60 days. Other perspectives developments are not included to be conservative.
7. Projects being funded with Impact Fees will not be used until CO Funds have been exhausted.



Project Scope

52LF of guardrail to be removed and replaced

5SY of 18" Rip Rap

1 - 4'x2" Box Culvert @ 48 LF

84 SY of existing pavement & base to be removed and replaced

5SY of 18" Rip Rap

College Street

4' x 2' Reinforced Concrete Box

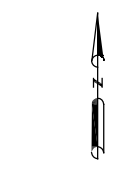
COLLEGE STREET REHABILITATION



SHEET EXHIBIT A

Ditch Regrading

COLLEGE STREET REHABILITATION



SHEET
EXHIBIT
B



Proposed Ditch
Regrading

BENCHMARKS:
 PRIMARY BENCHMARK
 PUBLISHED ELEVATION - 239.70'
 CITY OF MONTGOMERY BENCHMARK NUMBER 1, A 3" BRASS DISK IN THE SOUTH RIGHT-OF-WAY OF STATE HIGHWAY 105, LOCATED WEST ± 1.020 FEET FROM THE INTERSECTION OF FM 2854.
 PRIMARY BENCHMARK
 PUBLISHED ELEVATION - 291.77'
 CITY OF MONTGOMERY BENCHMARK NUMBER 7, A 3" BRASS DISK IN THE SOUTH RIGHT-OF-WAY OF STATE HIGHWAY 105, LOCATED IN FRONT OF THE GAS PUMP AREA OF BROOKSHIRE BROTHERS GROCERY STORE.

FLOOD PLAIN NOTE:
 THIS SUBJECT TRACT LIES IN ZONES "X", "SHADED X", & "AE" (AREAS DETERMINED TO BE INSIDE THE 100-YEAR FLOODPLAIN) AND IN THE 100 YEAR FLOODWAY AS DELINEATED ON THE FLOOD INSURANCE MAP FOR MONTGOMERY COUNTY, TEXAS AND INCORPORATED AREAS, MAP NO. 48339G0200G DATED AUGUST 18, 2024.
 THE NEAREST AND HIGHEST MOST CURRENTLY KNOWN AND RELEVANT 1% ANNUAL CHANCE FLOOD ELEVATION APPEARS TO BE 226 FT (NAVD 1988, 2001 ADJUSTMENT) IN TOWN CREEK.

SHEET NOTES:

LEGEND:

	PROPOSED SANITARY SEWER LINE, MANHOLE AND STACK
	EXISTING SANITARY SEWER LINE, MANHOLE AND STACK
	EXISTING ENERGY ENERGY HL&P OVERHEAD LINE
	EXISTING CENTERPOINT ENERGY GAS LINE
	SANITARY SEWER MANHOLE
	SHEET REFERENCE NUMBER
	FILTER FABRIC FENCE
	FILTER DAM

REV	DESCRIPTION	DATE

INTERIM REVIEW ONLY
 Document incomplete; not intended for regulatory approval, permit or construction.
 RYAN A. PATTERSON
 Date: 140121
 Signature: [Signature]
 6/18/2024

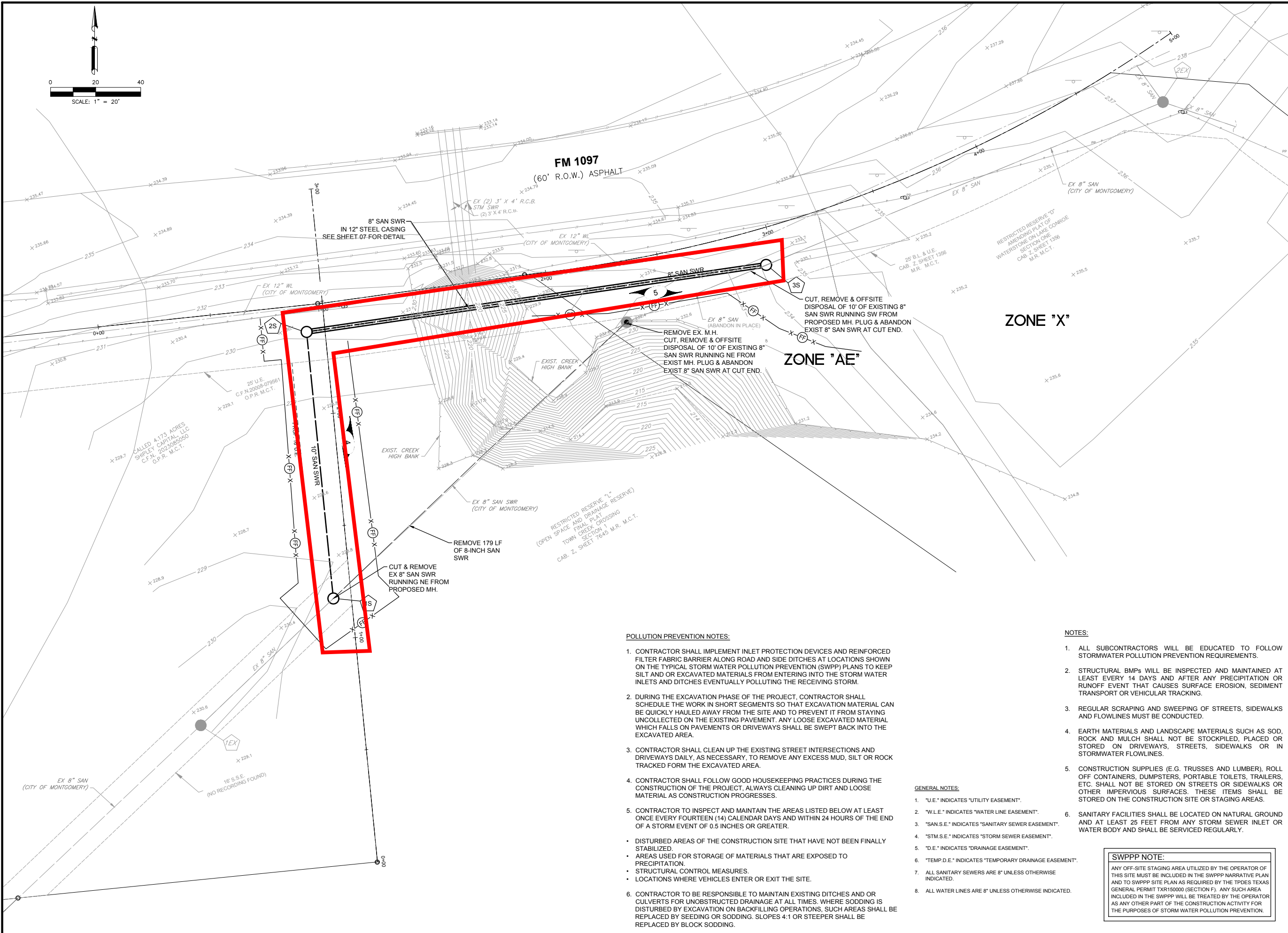
WGA
 TEXAS REGISTERED ENGINEERING FIRM F-9756
 2500 Tanglewilde, Suite 120 Houston, Texas 77063
 4526 Research Forest, Suite 300 The Woodlands, Texas 77381
 713.789.1900 713.789.1900

FM 1097 SANITARY SEWER IMPROVEMENTS

PROJECT & SWPPP OVERALL

SCALE 1" = 20'	DESIGN RAP	DRAWN BW
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SHEET 03 OF 08

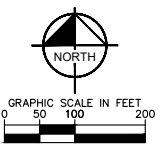
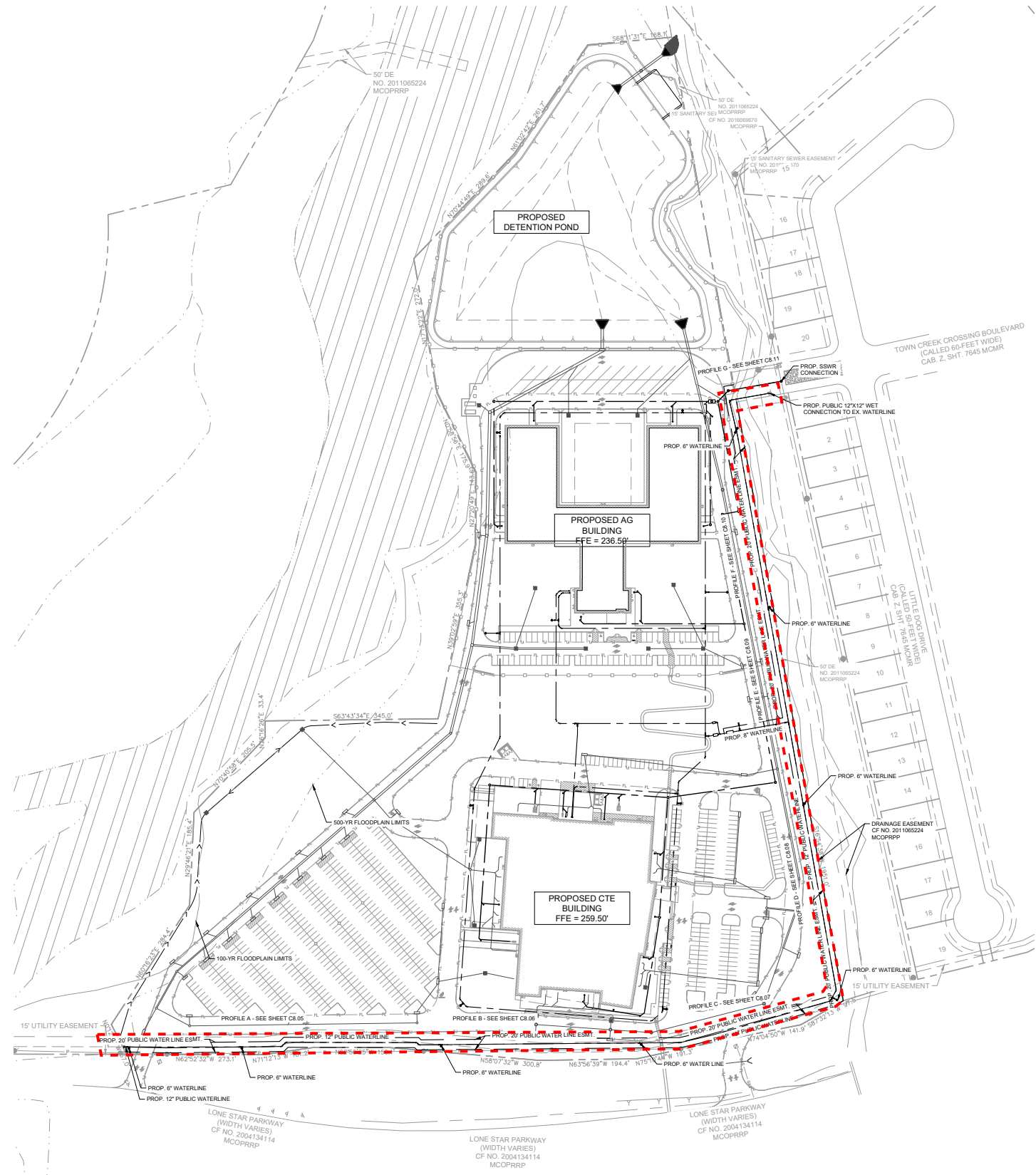


- POLLUTION PREVENTION NOTES:**
- CONTRACTOR SHALL IMPLEMENT INLET PROTECTION DEVICES AND REINFORCED FILTER FABRIC BARRIER ALONG ROAD AND SIDE DITCHES AT LOCATIONS SHOWN ON THE TYPICAL STORM WATER POLLUTION PREVENTION (SWPP) PLANS TO KEEP SILT AND OR EXCAVATED MATERIALS FROM ENTERING INTO THE STORM WATER INLETS AND DITCHES EVENTUALLY POLLUTING THE RECEIVING STORM.
 - DURING THE EXCAVATION PHASE OF THE PROJECT, CONTRACTOR SHALL SCHEDULE THE WORK IN SHORT SEGMENTS SO THAT EXCAVATION MATERIAL CAN BE QUICKLY HAULED AWAY FROM THE SITE AND TO PREVENT IT FROM STAYING UNCOLLECTED ON THE EXISTING PAVEMENT. ANY LOOSE EXCAVATED MATERIAL WHICH FALLS ON PAVEMENTS OR DRIVEWAYS SHALL BE SWEEPED BACK INTO THE EXCAVATED AREA.
 - CONTRACTOR SHALL CLEAN UP THE EXISTING STREET INTERSECTIONS AND DRIVEWAYS DAILY, AS NECESSARY, TO REMOVE ANY EXCESS MUD, SILT OR ROCK TRACKED FROM THE EXCAVATED AREA.
 - CONTRACTOR SHALL FOLLOW GOOD HOUSEKEEPING PRACTICES DURING THE CONSTRUCTION OF THE PROJECT, ALWAYS CLEANING UP DIRT AND LOOSE MATERIAL AS CONSTRUCTION PROGRESSES.
 - CONTRACTOR TO INSPECT AND MAINTAIN THE AREAS LISTED BELOW AT LEAST ONCE EVERY FOURTEEN (14) CALENDAR DAYS AND WITHIN 24 HOURS OF THE END OF A STORM EVENT OF 0.5 INCHES OR GREATER.
 - DISTURBED AREAS OF THE CONSTRUCTION SITE THAT HAVE NOT BEEN FINALLY STABILIZED.
 - AREAS USED FOR STORAGE OF MATERIALS THAT ARE EXPOSED TO PRECIPITATION.
 - STRUCTURAL CONTROL MEASURES.
 - LOCATIONS WHERE VEHICLES ENTER OR EXIT THE SITE.
 - CONTRACTOR TO BE RESPONSIBLE TO MAINTAIN EXISTING DITCHES AND OR CULVERTS FOR UNOBSTRUCTED DRAINAGE AT ALL TIMES. WHERE SODDING IS DISTURBED BY EXCAVATION ON BACKFILLING OPERATIONS, SUCH AREAS SHALL BE REPLACED BY SEEDING OR SODDING. SLOPES 4:1 OR STEEPER SHALL BE REPLACED BY BLOCK SODDING.

- GENERAL NOTES:**
- "U.E." INDICATES "UTILITY EASEMENT".
 - "W.L.E." INDICATES "WATER LINE EASEMENT".
 - "SAN.S.E." INDICATES "SANITARY SEWER EASEMENT".
 - "STM.S.E." INDICATES "STORM SEWER EASEMENT".
 - "D.E." INDICATES "DRAINAGE EASEMENT".
 - "TEMP.D.E." INDICATES "TEMPORARY DRAINAGE EASEMENT".
 - ALL SANITARY SEWERS ARE 8" UNLESS OTHERWISE INDICATED.
 - ALL WATER LINES ARE 8" UNLESS OTHERWISE INDICATED.

SWPPP NOTE:
 ANY OFF-SITE STAGING AREA UTILIZED BY THE OPERATOR OF THIS SITE MUST BE INCLUDED IN THE SWPPP NARRATIVE PLAN AND TO SWPPP SITE PLAN AS REQUIRED BY THE TPDES TEXAS GENERAL PERMIT TXR150000 (SECTION F). ANY SUCH AREA INCLUDED IN THE SWPPP WILL BE TREATED BY THE OPERATOR AS ANY OTHER PART OF THE CONSTRUCTION ACTIVITY FOR THE PURPOSES OF STORM WATER POLLUTION PREVENTION.

- NOTES:**
- ALL SUBCONTRACTORS WILL BE EDUCATED TO FOLLOW STORMWATER POLLUTION PREVENTION REQUIREMENTS.
 - STRUCTURAL BMPs WILL BE INSPECTED AND MAINTAINED AT LEAST EVERY 14 DAYS AND AFTER ANY PRECIPITATION OR RUNOFF EVENT THAT CAUSES SURFACE EROSION, SEDIMENT TRANSPORT OR VEHICULAR TRACKING.
 - REGULAR SCRAPING AND SWEEPING OF STREETS, SIDEWALKS AND FLOWLINES MUST BE CONDUCTED.
 - EARTH MATERIALS AND LANDSCAPE MATERIALS SUCH AS SOD, ROCK AND MULCH SHALL NOT BE STOCKPILED, PLACED OR STORED ON DRIVEWAYS, STREETS, SIDEWALKS OR IN STORMWATER FLOWLINES.
 - CONSTRUCTION SUPPLIES (E.G. TRUSSES AND LUMBER), ROLL OFF CONTAINERS, DUMPSTERS, PORTABLE TOILETS, TRAILERS, ETC. SHALL NOT BE STORED ON STREETS OR SIDEWALKS OR OTHER IMPERVIOUS SURFACES. THESE ITEMS SHALL BE STORED ON THE CONSTRUCTION SITE OR STAGING AREAS.
 - SANITARY FACILITIES SHALL BE LOCATED ON NATURAL GROUND AND AT LEAST 25 FEET FROM ANY STORM SEWER INLET OR WATER BODY AND SHALL BE SERVICED REGULARLY.



LEGEND	
---	PROPERTY LINE
- - - -	PROPOSED UTILITY EASEMENT
- · - · -	EXISTING UTILITY EASEMENT
---	PROPOSED STORM LINE
○	PROPOSED STORM MANHOLE
□	PROPOSED GRATE INLET
□	PROPOSED CURB INLET
---	PROPOSED WATER LINE
---	PROPOSED SSWR LINE
○	PROPOSED SSWR MANHOLE
⊕	PROPOSED FIRE HYDRANT
⊕	PROPOSED WATER VALVE
---	PROPOSED UNDERGROUND ELECTRIC
---	PROPOSED GAS LINE
---	PROPOSED COMMUNICATIONS LINE
---	PROPOSED OVERHEAD ELECTRIC
---	PROPOSED TELEPHONE LINE
---	PROPOSED FIBER OPTIC LINE
⊕	EXISTING POWER POLE
⊕	EXISTING POWER LINE
⊕	EXISTING SSWR LINE
---	EXISTING WATERLINE
---	EXISTING STORM SEWER LINE

Date	Revision /	Addendum #
12/8/23	2	CPR-01
02/06/24	3	CPR-02
02/29/24	4	

Project: NEW CAREER AND TECHNICAL EDUCATION CENTER & AGRICULTURAL SCIENCE CENTER FOR MONTGOMERY INDEPENDENT SCHOOL DISTRICT
1520 & 1560 LONE STAR PARKWAY MONTGOMERY, TEXAS 77156

Kimley-Horn
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REG. PROFESSIONAL ENGINEER NO. 124267

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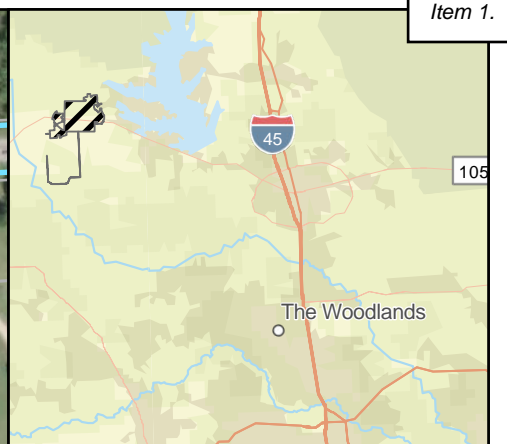
UTILITY EXTENSION PLAN
PACKAGE 2 VOLUME 1
Job No. 17252-21
Sheet No. C8.04
Drawn By: CSH
Date: 2/29/2024



CAUTION!!
EXISTING UNDERGROUND UTILITIES IN THE AREA CONTRACTOR IS RESPONSIBLE FOR DETERMINING THE HORIZONTAL AND VERTICAL LOCATION OF ALL UTILITIES PRIOR TO CONSTRUCTION. CONTRACTOR SHALL BE RESPONSIBLE FOR ANY REPAIRS TO EXISTING UTILITIES DUE TO DAMAGE INCURRED DURING CONSTRUCTION. CONTRACTOR SHALL NOTIFY THE ENGINEER OF ANY DISCREPANCIES ON THE PLANS.

City of Montgomery City Engineer Signature Block

CITY OF MONTGOMERY, CITY ENGINEER SIGNATURE VALID FOR ONE (1) YEAR DATE



Legend

- City Limits
- Parcel Boundary
- Montgomery ETJ

Water Infrastructure

- Water Plant Boundary
- wMain
- wControlValve
- wFittings
- wHydrant

Proposed Capital Projects

- Old Plantersville's Waterline Extension

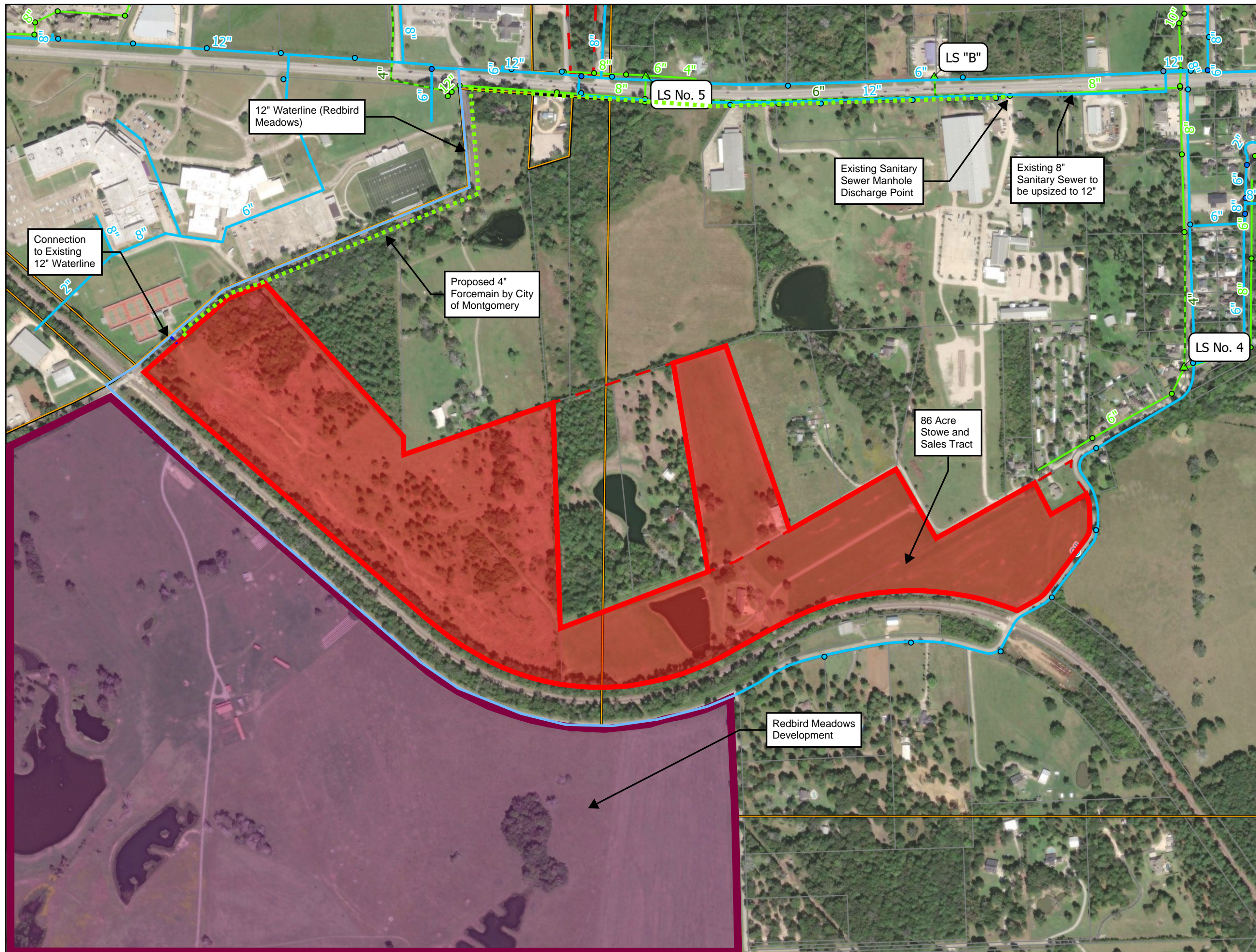
Exhibit No. 1F

Old Plantersville Road Waterline Extension



Disclaimer: This product is offered for graphical purposes only and may not be suitable for legal, engineering, or surveying purposes. The information shown on this exhibit represents the approximate location of property, municipal boundaries or facilities.





Legend

- Jurisdictional Boundary
- Parcel Boundary
- Montgomery ETJ
- Montgomery City Limits
- Subject Tract

Water Infrastructure

- wMain
- wLateral
- wControlValve
- wFittings
- wHydrant

Sanitary Sewer Infrastructure

- Lift Station
- Treatment Plant
- ssGravityMain
- ssManhole
- ssPressurizedMain

**EXHIBIT A
STOWE AND SALES
TRACT BOUNDARY**

City of Montgomery
Proposed Development



Disclaimer: This product is offered for graphical purposes only and may not be suitable for legal, engineering, or surveying purposes. The information shown on this exhibit represents the approximate location of property, municipal boundaries or facilities.

