



# CAPITAL IMPROVEMENT PLAN

5-Year CIP 2024-2028

# WASTEWATER PROJECTS



- ❖ The City has recently embarked on a multi-million-dollar Plan to improve the Wastewater system over the next 3-5 years. The first phase which has already been released for construction bidding pertains to a \$7.8M Project to reduce Inflow and Infiltration (I&I) of rainwater into the sanitary sewer system.
- ❖ The Project will inspect, repair, rehabilitate or repair sanitary sewer manholes within the system; all manholes within the system (652) will be inspected and upgraded as needed to reduce I&I into the system.
- ❖ Manholes can attribute up to 30-40% of rainwater intrusion; many of our manholes are located in or near stormwater drainage channels, creating an easy source for I&I if the manhole is not positively sealed from I&I conditions.
- ❖ The Project includes inspection, repair and relining of older, deteriorated pipelines, using Cured-in-Place-Pipe (CIPP) technology to reduce I&I into the pipeline.
- ❖ The City is currently in the process of completing an application through the Texas Water Development Board (TWDB) for Clean Water State Revolving Fund (CWSRF) loan in the amount of \$10M



# WASTEWATER PROJECTS

## \$10M Wastewater Lift Station (WWLS) Rehabilitation Project.

- ❖ WWLS Rehabilitation Project is an extensive endeavor to repair, rehabilitate, or replace all our Lift Stations (21 in total) to ensure reliability and efficiency. Prior to 2022, many of the Lift Stations were operating with only one pump, a violation of TCEQ design standards and an unacceptable condition for operations.
- ❖ The Funding we received may not be sufficient to complete upgrades at all Lift Stations.
- ❖ The City was recently approved to apply for the additional CWSRF loan through the TWDB FY25 Intended Use Plan (IUP) to complete additional infrastructure improvements to reduce I&I and Sanitary Sewer Overflows (SSO) – this loan submittal will total \$11.5M





# WASTEWATER PROJECTS

Improvement	Project Estimate	Funding Source	Fund Share	City Share	2024	2025	2026	2027	2028
<b>WASTEWATER</b>	<b>\$67,033,998</b>		<b>\$43,849,276</b>	<b>\$2,184,722</b>	<b>\$300,731</b>	<b>\$11,559,524</b>	<b>\$11,324,466</b>	<b>\$0</b>	<b>\$0</b>
WWTP EXPANSION	\$28,446,636	GLO - HUD - CDBG	\$28,162,170	\$284,466			\$284,466		
Lift Station Upgrades	\$8,352,417	GLO - HUD - CDBG	\$8,268,892	\$83,524		\$83,524			
Manhole and SS Pipeline Rehabilitation	\$7,493,145	GLO - HUD - CDBG	\$7,418,214	\$74,931	\$74,931				
<i>FM519 - I-45 - HWY 3</i>									
<i>Duroux - FM519 - Clark</i>									
WWTP HWBS Upgrade	\$1,351,000	2020 CO BOND		\$1,351,000		\$1,351,000			
MH and CIPP Rehabilitaion	\$21,000,000	TWDB -CWSRF		Loan		\$10,000,000	\$11,000,000		
<b>Wastewater Collection</b>									
Bayou / Erickson	\$225,800	GLO - HUD -CDBG		\$225,800	\$225,800				
McKinney Gravity	\$25,000	CAP RESERVES		\$25,000		\$25,000			
Dalian Street	\$40,000	CAP RESERVES		\$40,000			\$40,000		
Bayou Rd (1765 to Scott)	\$100,000	CAP RESERVES		\$100,000		\$100,000			





# WATER PROJECTS



- ❖ The future need to complete various improvements to the Water Distribution System is a daunting mission for the City. The current growth patterns will put additional stress on the System and dedicated effort to reduce water loss will result in reducing water costs and provide a much better reliable water system. There are currently three (3) waterline improvements in the planning stage and one (1) under construction. We have two (2) different engineering firms working on waterline projects. Adico Engineers and LJA Engineering.
- ❖ We will soon begin our much-needed replacement of two-inch (2") waterlines, a long-term effort to install larger diameter, modern pipe to replace the existing older, steel, and pipelines, which are considered a major source of our water loss.





# WATER PROJECTS



- ❖ The City obtained \$4.3 funding through the Regional Mitigation (MIT) Grant through the Houston – Galveston Area Council (H-GAC) as part of the Method of Distribution (MOD) program established to distribute these federal grant fund.
- ❖ LJA Engineers has completed the design for the 1<sup>st</sup> Phase of our multi-phase plan to replace all 2” waterlines throughout the City over the next five (5) years.
- ❖ The City submitted a \$18M Project through the TWDB for funding using the Drinking Water State Revolving Fund, but we have not received an invitation to apply in the FY25 IUP.
- ❖ The City recently was awarded a \$2M grant through the U.S. Department of Housing & Urban Development (HUD) under the Economic Development Initiative – Community Project Funding (EDI- CPF) program. The Goodman Group assisted the City with obtaining the funding, which was submitted by our local U.S. Representative, the Honorable Randy K. Miller, Representative Texas District 14.
- ❖ The City is in the process of completing the Grant Documents and obtaining a Grant Administrator and Engineering Firm to complete this Project.





# WATER PROJECTS

WATER DISTRIBUTION SYSTEM		\$33,816,273	\$3,250,000	\$4,665,500	\$6,200,000	\$9,500,000	\$7,670,490
2" Waterlines - 2016 Report	FUNDING	\$27,495,783	2024	2025	2026	2027	2028
AREA 1 - 3 (Phase 2)	SRF - TWDB	\$5,500,000				\$5,500,000	
AREA 4-5 (Phase 3)	SRF - TWDB	\$8,009,543			\$5,000,000	\$3,000,000	
AREA 6-7 & 11 (Phase 4)	SRF - TWDB	\$1,000,000		\$500,000	\$500,000		
AREA 8-10 (Phase 5)	SRF - TWDB	\$4,300,000					\$4,300,000
AREA 12-14 (Phase 6)	SRF - TWDB	\$4,520,740					\$2,000,000
Area 6 & 7 Partial (Phase 1)	H-GAC MIT-MOD	\$4,165,500	\$2,000,000	\$2,165,500			
Water Distribution / High Priority Projects:		\$2,450,000					
FM 519 (45 to 12th St.)	2020 Bond	\$1,250,000	\$1,250,000				
Westward ST (1765 to Cedar)	SRF - TWDB	\$500,000			\$500,000		
Ross St (1765 to Hwy 3)	SRF - TWDB	\$500,000				\$500,000	
Southlawn St line replacement	SRF - TWDB	\$100,000			\$100,000		
Dalian St. line replacement	SRF - TWDB	\$100,000			\$100,000		
Water Transmission Line Improvements		\$3,870,490	\$0	\$2,000,000	\$0	\$500,000	\$1,370,490
Phase 1 - 12" Cedar to Magnolia	Impact Fees	\$500,000				\$500,000	
Phase 2 - 12" Newman - Stonewall	Impact Fees	\$2,000,000		\$2,000,000			
Phase 4 - 12" 12th to Stubbs	Impact Fees	\$1,370,490					\$1,370,490





# STORMWATER PROJECTS

- ❖ We are currently in the process of completing a Stormwater Management Plan (SWMP), submitted for Grant Funding through FEMA during 2022. Adico Engineers, LLC is completing this Project.
- ❖ The City desperately needs to analyze the entire drainage system, develop a map of the entire drainage system and then consider which major stormwater projects should be considered to improve the current stormwater system.
- ❖ The City recently received grant funding through Texas Department of Agriculture for a \$500K Stormwater Project on Wisteria. LJA Engineering is completing this Project.
- ❖ Some future SW Projects will be incorporated with major Street CIP projects
- ❖ Funding opportunities will be sought through TWDB – Clean Water SRF
- ❖ The City currently has two (2) SW Projects in preliminary design phase.





# STORMWATER PROJECTS

			2024	2025	2026	2027	2028
<b>STORMWATER</b>	<b>\$8,498,007</b>		<b>\$2,430,267</b>	<b>\$3,717,740</b>	<b>\$350,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Westlawm</b>	\$1,447,527	GLO-HUD CDBG-MIT	\$1,447,527				
<b>Westwood</b>	\$265,000	2020 CO BOND	\$265,000				
<b>Ashley -Westward</b>	\$250,000	2020 CO BOND		\$250,000			
<b>Wisteria</b>	\$250,000	TDA - CDBG	\$250,000				
<b>Lake Rd</b>	\$2,350,000	TWDB - CWSRF 2.5%			\$350,000	\$2,000,000	\$2,000,000
<b>Camp Circle</b>	\$3,000,000	TWDB - CWSRF 2.5%		\$3,000,000			
<b>SW Management Plan</b>	\$935,480.00	DR- 4485 FEMA	\$467,740.00	\$467,740.00			



# STREET PROJECTS

- ❖ The general condition of the streets within the City is below the desired conditions. Years of lack of proper maintenance and necessary resurfacing has left a huge deficit in the funding needed to improve the overall street conditions.
- ❖ Adico Engineers has been contracted to complete a city-wide street condition assessment to provide the City with updated information on our roadways and develop a 5–15-year plan to rehabilitate City Streets.
- ❖ Public Works is recommending to invest additional annual budget dedication for routine street maintenance, such as mill & overlay, seal coating, or other methods of preserving asphalt pavement.
- ❖ A Streetlight Improvement Project is currently in progress; Phase 1 is upgrading existing lighting to LED technology and Phase 2 will add streetlights in areas which are prone to criminal activities or have insufficient lighting for safe travel.



# STREET PROJECTS

		TOTAL	FY24	FY25	FY26	FY27	FY28
<b>STREETS &amp; SIDEWALKS</b>	<b>FUNDING</b>	<b>\$22,216,000</b>	<b>\$135,000</b>	<b>\$10,120,000</b>	<b>\$11,800,000</b>	<b>\$5,100,000</b>	<b>\$8,500,000</b>
Lake Avenue (1765 -519)	GF / BD	\$11,000,000		\$300,000	\$5,000,000		\$6,000,000
Jefferson	ARPA		\$100,000	\$1,000,000			
Cedar (Oak - Texas Ave.)	GF / BD	\$3,900,000			\$300,000	\$4,000,000	
Vauthier (1765- Cedar)	GF / BD	\$5,500,000				\$300,000	\$2,500,000
Streetlight Upgrade PH1	CITY		\$35,000	\$20,000			
Streetlight Upgrade PH2	GRANT	\$1,816,000		\$500,000	\$500,000	\$800,000	
519 Sidewalk Project	TxDOT T/A	\$1,500,000		\$1,500,000			
Hwy 3 Sidewalk Project	TxDOT T/A	\$1,800,000		\$1,800,000			
Delany - 1765- 2004	DOT / City	\$11,000,000		\$5,000,000	\$6,000,000		







# PARKS PROJECTS

- ❖ The City currently operates and maintains 10 Parks for the enjoyment and life enhancing benefits of city residents and visitors.
- ❖ The 2022 Parks Master Plan provides the City and Public Works Department with a conceptual planning document for City Parks.
- ❖ The Parks Plan incorporates over \$12M in improvements to City Parks. The City enacted a monthly \$2 Fee for all residents billed through the Utility Bill.
- ❖ A major upgrade is under construction at Mahan Park to improve the existing Boat Ramp and add parking and picnic facilities.
- ❖ Preliminary design work is being completed at Mahan Park to reconfigure the existing baseball fields into a 'diamond' configuration with new concession stand and restroom facilities.
- ❖ The CIP calculates investments at our City Parks over the next 15-years.
- ❖ The City is attempting to expend annual funds for Park improvements.
- ❖ The City does not currently have a separate Park Department, Parks operations and maintenance is handled through the Public Works Department.



# PARKS PROJECTS

	TOTAL		CIP 5- YR	FY24	FY25	FY26	FY27	FY28
<b>CITY PARKS</b>	<b>\$12,725,345</b>		<b>\$3,900,000</b>	<b>\$775,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>
Bayou Park	\$129,450.00	Completed		\$20,000				
Jaycee Park	\$449,635.00	Impact Park Fee	\$450,000	\$50,000	\$200,000	\$100,000	\$50,000	\$50,000
Lagana Park	\$2,285,560.00	Ownership	\$0					
Highland Bayou	\$4,153,365.00	Impact Park Fee	\$1,300,000	\$200,000	\$300,000	\$500,000	\$300,000	\$300,000
Mahan Park	\$3,998,610.00	Impact Park Fee	\$1,400,000	\$500,000	\$200,000	\$200,000	\$500,000	\$500,000
MLK Park	\$300,000.00	Impact Park Fee	\$200,000		\$100,000	\$50,000	\$50,000	\$50,000
Saltgrass Park	\$306,925.00	Impact Park Fee	\$130,000		\$100,000			
Walter Fiegle	\$189,975.00	Impact Park Fee	\$135,000		\$50,000	\$50,000	\$25,000	\$25,000
Westlawn Park	\$911,825.00	Impact Park Fee	\$285,000	\$5,000	\$50,000	\$100,000	\$100,000	\$100,000

