



Capital Improvement Program Briefing - FY 2025 September 30th, 2024

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City Engineer



SUMMARY

Drainage\Facilities\Parks	– \$13.6 M
Transportation\Mobility	– \$16.7 M
Utilities	– \$27.2 M
Proposed FY 2025 CIP	– \$57.5 M



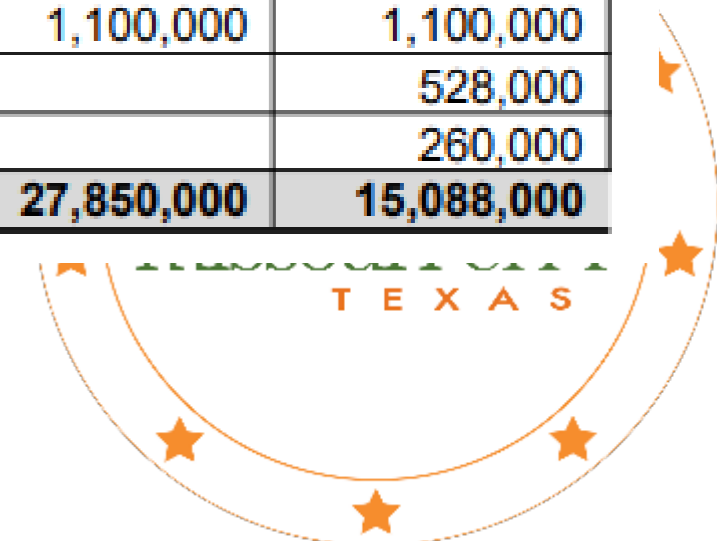
PROPOSED PROJECTS



DRAINAGE | FACILITIES | PARKS

CITY OF MISSOURI CITY
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
TOTAL SUMMARY
2025 - 2029 Capital Improvement Program

Index No.	Project No.	Project Name	Budgeted Thru 2024		2026	2027	2028	2029	Project Total	2025-2029 Allocation
DRAINAGE - Fund 403										
001	10049	La Quinta Drainage Improvements	3,000,000						3,000,000	
002	10046	Public Safety Head Quarters (PSHQ) Drainage Improvements	500,000						500,000	
003	10051	Pine Meadow Drainage Improvements	500,000	1,000,000	1,100,000				2,600,000	2,100,000
004	10057	Gregory & McLain Drainage Improvements		1,000,000	1,100,000				2,100,000	2,100,000
005	10056	NEOC Detention Improvements		500,000	2,500,000				3,000,000	3,000,000
TOTAL DRAINAGE			4,000,000	2,500,000	4,700,000				11,200,000	7,200,000
FACILITIES - Fund 404										
006	20024	Facilities ADA Compliance Upgrades	1,000,000	500,000	500,000	500,000			2,500,000	1,500,000
007	Multiple	Facilities Remodeling\Departmental Request City-Wide	2,500,000						2,500,000	
008	Multiple	Facilities Life and Safety Upgrades	500,000		1,500,000				2,000,000	1,500,000
009	20019	Parks and Facilities Maintenance Building	7,631,097						7,631,097	
TOTAL FACILITIES			11,631,097	500,000	2,000,000	500,000			14,631,097	3,000,000
PARKS & RECREATION - Fund 405										
010	30991	LaQuinta Golf Course Renovations (Non-Drainage)	2,500,000						2,500,000	
011	30051	Golf Course Maintenance Facility	3,500,000						3,500,000	
012	30042	Ridgeview Park and Trail	800,000	200,000					1,000,000	200,000
013	30045	Freedom Tree Park (\$700,000 already funded in FY22)	2,750,000	2,250,000					5,000,000	2,250,000
014	30022	Sta-Mo Park	4,000,000	7,000,000	3,750,000				14,750,000	10,750,000
015	30056	Hunters Glen Trail		1,100,000					1,100,000	1,100,000
016	30027	American Legion Park Trail			528,000					528,000
017	30057	McNaughton Park Trail				260,000				260,000
TOTAL PARKS & RECREATION			13,550,000	10,550,000	4,278,000	260,000			27,850,000	15,088,000



TRANSPORTATION | MOBILITY

2025 - 2029 Capital Improvement Program

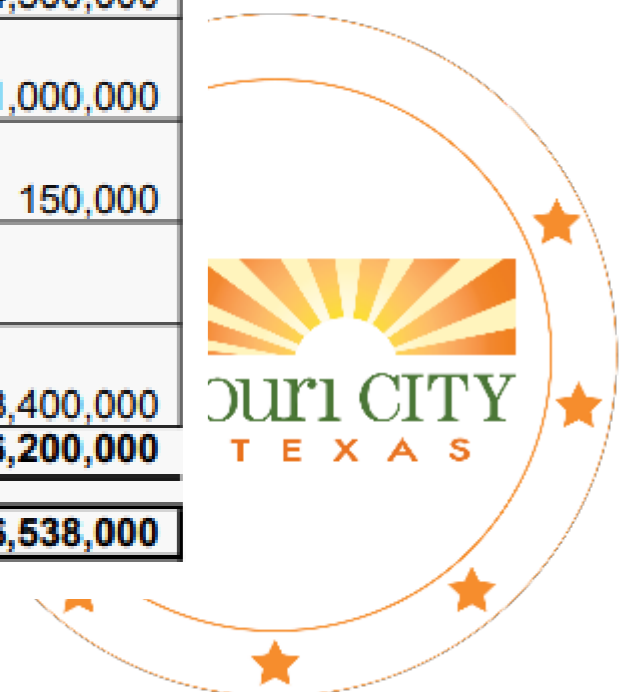
Index No.	Project No.	Project Name	Budgeted Thru 2024	2025	2026	2027	2028	2029	Project Total	2025-2029 Allocation
TRANSPORTATION										
018	50027	Traffic Studies	282,188	100,000	100,000	100,000	100,000	100,000	782,188	500,000
019	50054	Sidewalk Repair	3,816,732	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,816,732	5,000,000
020	50063	Pavement Maintenance & Mgmt Program	6,261,429	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,261,429	10,000,000
021	50119	Traffic Pedestals and Spare Inventory	100,000	100,000	100,000	100,000	100,000	100,000	600,000	500,000
022	50034	Traffic Operations/Signal Maintenance/ITS Upgrades	2,137,830	500,000	500,000	500,000	500,000	500,000	4,637,830	2,500,000
023	50107	City-wide restriping of lanes	450,000	350,000	350,000	350,000	350,000	350,000	2,200,000	1,750,000
024	50991	Transfer to Gen Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	5,000,000
025	50109	Rebate - Sienna Plantation MD	300,000	150,000	150,000	150,000	150,000	150,000	1,050,000	750,000
026	50118	Traffic Calming - City Wide	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000
027	50029	Traffic Signal Upgrades	650,000	600,000	600,000	600,000	600,000	600,000	3,650,000	3,000,000
028	50117	Lake Olympia Signal (3)	2,000,000						2,000,000	0
029	50121	Street Reconstruction Projects - West of McClain Blvd.	4,300,000						4,300,000	0
030	50113	Cave Run Street Reconstruction	1,200,000						1,200,000	0
031	50114	Valley Manor Dr., Street Reconstruction	1,900,000						1,900,000	0
032	50111	East Hampton Street Reconstruction	1,400,000						1,400,000	
033	50100	Lexington Blvd., Street Reconstruction (FBC Mobility Project)	2,500,000						2,500,000	0
034	50122	Watts Plantation Street Reconstruction (FBC Mobility Project)	2,500,000						2,500,000	0
035	50112	Lantern Lane Street Reconstruction	1,500,000	400,000					1,900,000	400,000
036	50123	Kingsbrook Ln. Street Reconstruction	300,000	2,000,000					2,300,000	2,000,000
037	50138	Robinson Rd. Street Reconstruction	300,000	1,200,000					1,500,000	1,200,000
038	50125	Bradford Dr.\Fairgreen Dr. Street Reconstruction	500,000	1,800,000					2,300,000	1,800,000
039	50104	Cartwright Rd., Street Reconstruction (FBC Mobility Project)		2,500,000					2,500,000	2,500,000
040	50140	Smart City Initiative		1,000,000					1,000,000	1,000,000
041	50139	Westwood Circle Street Reconstruction		350,000	2,050,000				2,400,000	2,400,000
042	50127	E. Evelyn Circle Street Reconstruction		150,000	1,050,000				1,200,000	1,200,000
043	50137	Peachwood Dr. Street Reconstruction		800,000					800,000	800,000
044	50129	La Quinta Dr. Street Reconstruction		500,000	3,900,000				4,400,000	4,400,000
045	50126	Cartwright Rd., Street Reconstruction (West of Brightwater)			2,750,000				2,750,000	2,750,000
046	50132	Lexington Street Reconstruction (West of Brightwater)			5,500,000				5,500,000	5,500,000
047	50130	Lake Estates Ct. Street Reconstruction			800,000				800,000	800,000
048	50133	Masters Lane Street Reconstruction				3,200,000			3,200,000	3,200,000
049	50134	Meadow Creek Dr. Street Reconstruction				3,100,000			3,100,000	3,100,000
050	50131	Landscaping Along Major Corridors			500,000	500,000	500,000	500,000	2,000,000	2,000,000
TOTAL TRANSPORTATION			33,598,179	16,700,000	22,550,000	12,800,000	6,500,000	6,500,000	98,648,179	65,050,000
TOTAL GENERAL CIP			62,779,276	30,250,000	33,528,000	13,560,000	6,500,000	6,500,000	152,329,276	90,338,000



UTILITIES

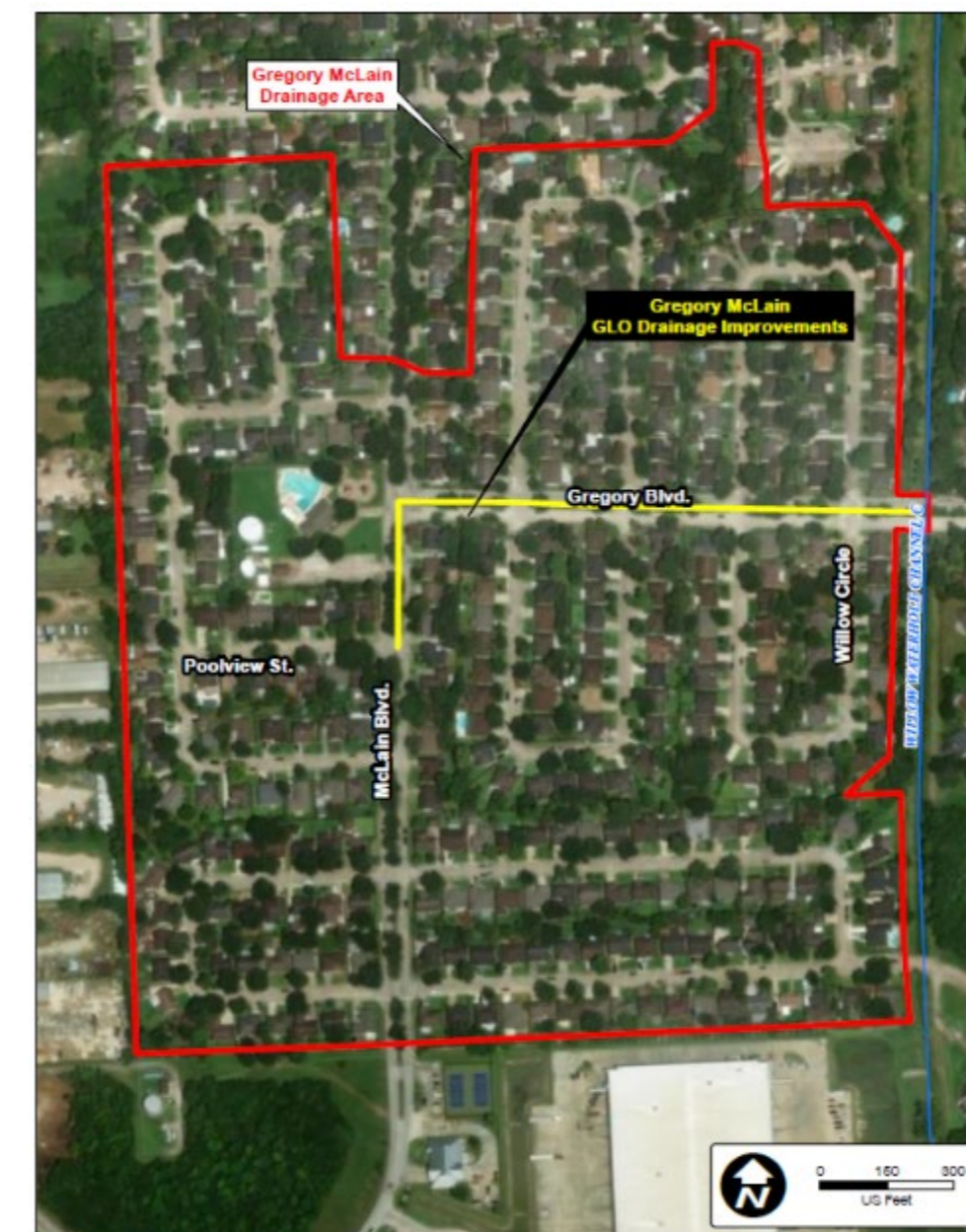
2025 - 2029 Capital Improvement Program

Index No.	Project No.	Project Name	Budgeted Thru 2024	2025	2026	2027	2028	2029	Project Total	2025-2029 Allocation
UTILITIES CONSTRUCTION										
051	80045	Mustang Bayou Wastewater Treatment Plant Expansion Phase II - Design & Construction	11,279,000						11,279,000	
052	80046	Mustang Bayou Wastewater Treatment Plant Future Expansion Site - Land Purchase	3,600,000						3,600,000	
053	80050	Mustang Bayou Wastewater Treatment Plant Expansion Phase III - Design & Construction		3,000,000	15,000,000	15,000,000	15,000,000	15,000,000	63,000,000	63,000,000
054	80047	Mustang Bayou Service Area Sanitary Sewer Collection System Expansion	17,888,730		6,500,000				24,388,730	6,500,000
055	80048	Mustang Bayou Service Area Water Distribution System Expansion	4,996,875			5,600,000			10,596,875	5,600,000
056	80030	Mustang Bayou 1.0 MG Elevated Storage Tank - Design & Construction	575,000	2,500,000	2,500,000				5,575,000	5,000,000
057	80042	Mustang Bayou Water Plant #1 (Creekmont) Improvements & Ground Storage Tank	944,979	2,000,000					2,944,979	2,000,000
058	80043	Mustang Bayou Water Plant #2 (Vicksburg) Improvements	663,139	1,200,000					1,863,139	1,200,000
059	80032	Mustang Bayou Service Area Lift Station Improvements	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000	1,250,000
060	80042	Mustang Bayou Service Area New Pump and Electrical Upgrades		800,000					800,000	800,000
061	80054	Mustang Bayou Service Area New Well	48,900	1,800,000					1,848,900	1,800,000
062	80052	Regional Surface Water Treatment Plant Raw Water Reservoir Cleaning	2,000,000	2,000,000					4,000,000	2,000,000
063	80051	Regional Surface Water Treatment Plant Transmission Line to Mustang Bayou Service Area Ground Water Treatment Plant #1 - Design & Construction	2,000,000	8,000,000	10,000,000				20,000,000	18,000,000
064	80049	3000 GPM Well at South Sienna WWTP	500,000	4,500,000					5,000,000	4,500,000
065	80039	Regional Surface Water Treatment Plant 1.5 MG Ground Storage Tank - Design & Construction	2,080,000	1,000,000					3,080,000	1,000,000
066	80055	Effluent Reuse Feasibility Study		150,000					150,000	150,000
067	80053	Regional Surface Water Treatment Plant Intake Screen - Design & Construction	1,000,000						1,000,000	
068	80044	Steep Bank Flat Bank Creek Wastewater Treatment Plant Reuse Water Facility	50,000		400,000	3,000,000			3,450,000	3,400,000
		TOTAL UTILITIES	48,126,623	27,200,000	34,650,000	23,850,000	15,250,000	15,250,000	164,326,623	116,200,000
		GRAND TOTAL	110,905,899	57,450,000	68,178,000	37,410,000	21,750,000	21,750,000	316,655,899	206,538,000



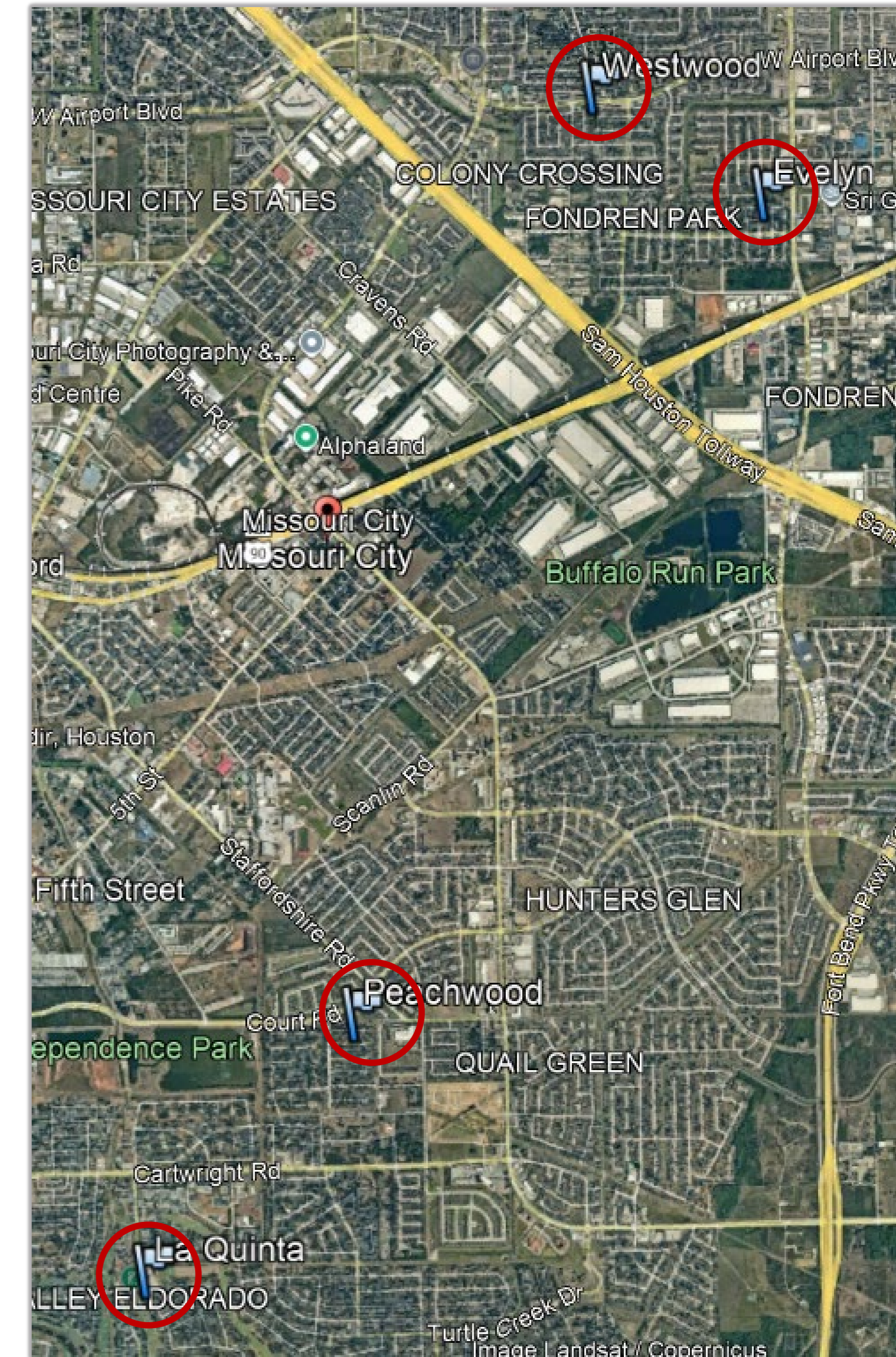
CIP Highlights - Drainage

- Pine Meadow \ McClain \ Gregory Blvd Drainage Improvements - \$5.0 M
 - Design in FY 25
 - Construction in FY 26
 - GLO Funding
- NEOC Detention Improvements - \$3.0 M
 - Design in FY 25
 - Construction in FY 26
 - Bond Funding
- Drainage Master Plan
 - Design in FY 25
 - TDEM Funding



CIP Highlights - Mobility

- **Westwood Circle Street Reconstruction - \$2.4 Million**
- **E. Evelyn Circle Street Reconstruction - \$1.2 Million**
- **Peachwood Street Reconstruction - \$0.8 Million**
- **La Quinta Street Reconstruction - \$4.4 Million**
 - **Design in FY 25**
 - **Construction in FY 26**

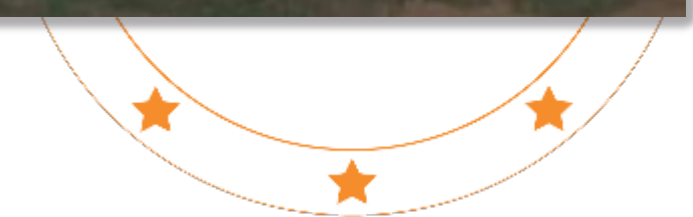
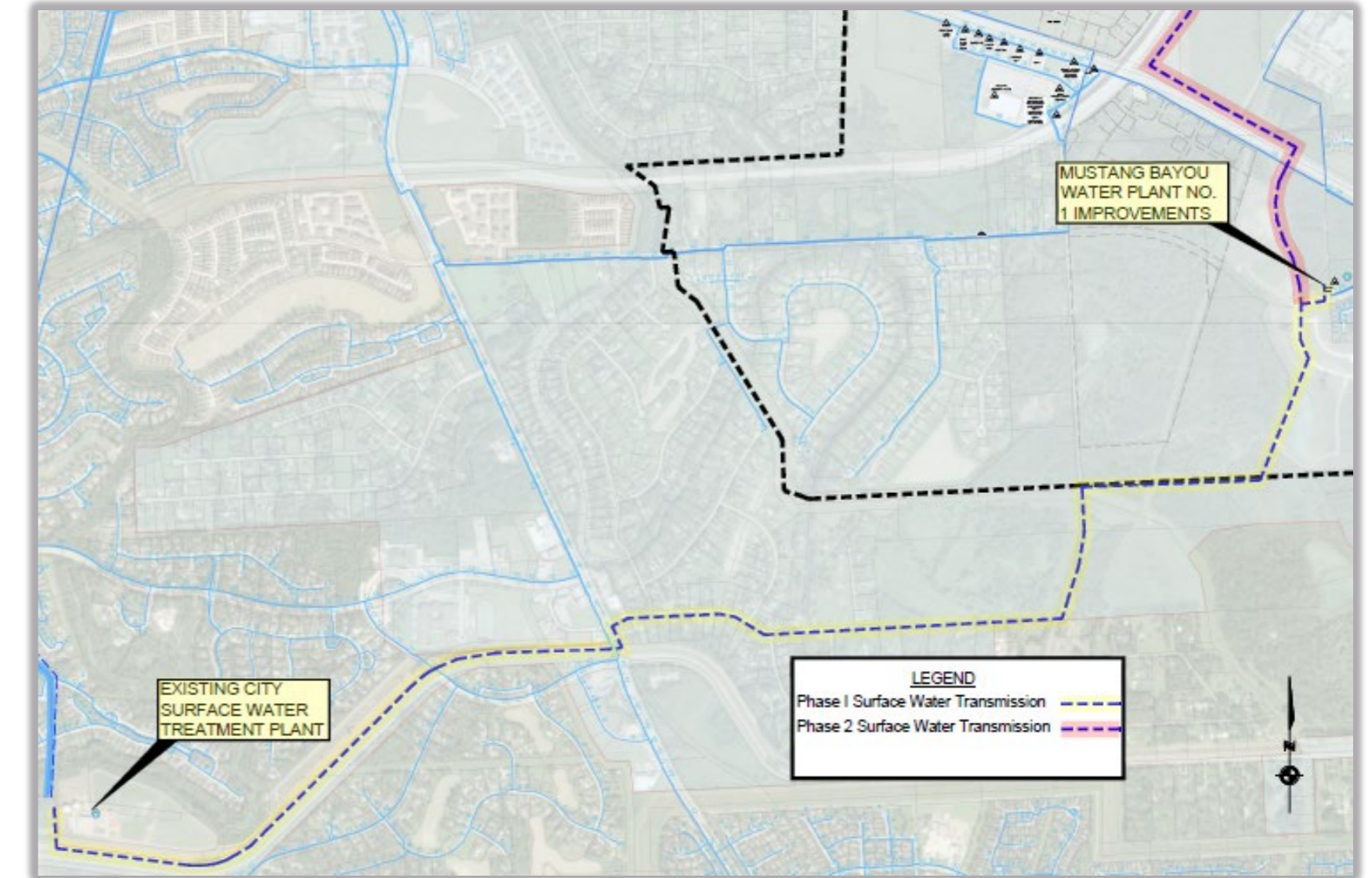


CIP Highlights - Utilities

- **Regional Surface Water Treatment Plant**

- **Transmission Line - \$20 M**
- **Ground Storage Tank - \$3.0 M**
- **Raw Water Intake Screen - \$1.0 M**
- **Design in FY 25**
- **Construction in FY 26 thru FY 27**

- **Effluent Reuse Feasibility Study**



QUESTIONS & COMMENTS

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WHERE TO LOCATE POTENTIAL CONTRACTING OPPORTUNITIES

DemandStar: <https://network.demandstar.com>

Periscope: www.periscopeholdings.com

State of Texas Electronic Business Daily Search: www.txsmartbuy.com/esbd

Fort Bend Independent Newspaper

