

Capital Improvement Program

The Capital Improvement Program includes the list of projects for FY2025 with an individual Project Summary for each of the projects. The project budgets are approved as funding is obtained. Proposed FY2026 - 2029 CIP summary list is also included.

RESOLUTION NO. R-3684

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROSENBERG, TEXAS, APPROVING THE CAPITAL IMPROVEMENT PLAN FOR FY2025.

* * * * *

WHEREAS, the City Council of the City of Rosenberg recognizes that certain Capital Improvement Projects are necessary and beneficial for the development and improvement of City infrastructure and facilities; and,

WHEREAS, the City Council, City Manager, and staff have attempted to identify those specific Capital Improvement Projects appropriate for the needs of the City and its citizens; and,

WHEREAS, the City staff of the City of Rosenberg has identified its priorities for Capital Improvement Projects for FY2025; and,

WHEREAS, the Planning Commission has reviewed the projects and the Planning Commission has recommended twelve (12) General/Street and Drainage Capital Improvement Projects, seventeen (17) Water and Wastewater Capital Improvement Projects, and two (2) TxDOT Capital Improvement Projects for FY2025; and,

WHEREAS, City Council wishes to further discuss the Capital Improvement Projects for Fiscal Years 2026-2029; and,

WHEREAS, the FY2025 Budget and future budgets will address funding for the recommended Capital Improvement Projects for the upcoming fiscal year; now, therefore,

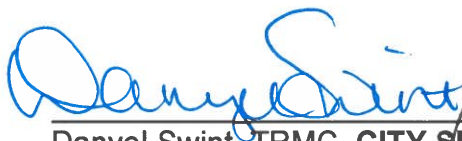
BE IT RESOLVED BY THE COUNCIL OF THE CITY OF ROSENBERG:

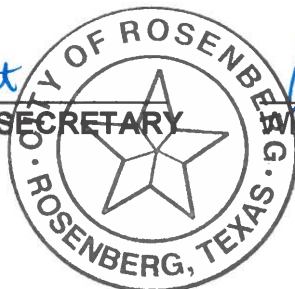
Section 1. The City Council hereby approves the FY2025 Capital Improvement Plan for the City of Rosenberg, which is attached hereto as Exhibit "A" and made a part hereof for all purposes.

PASSED, APPROVED, AND RESOLVED this 2nd day of July 2024.

ATTEST:

APPROVED:


Danyel Swint, TRMC, CITY SECRETARY




William Benton, MAYOR

FY2025 CAPITAL IMPROVEMENT PROJECTS

General Projects

1. City Hall Rear Parking Lot Improvements
2. Civic Center/Seabourne Creek Park Parking Lot Expansion (TxDOT ROW Taking)
3. Seabourne Creek Regional Sports Complex Additional Parking
4. Seabourne Creek Regional Sports Complex Ballfield LED Lights – Phase I
5. Seabourne Creek Regional Sports Complex – FM 2218 Entrance Road
6. Senior Activity Center and Park Development – Ricefield Road at Benton Road (FBC Park Bonds)
7. US 90A Corridor (RDC)

Streets and Drainage

8. 4th Street Extension (Mons Ave. to Rice Street) (2023 County Mobility)
9. Graeber Road Extension (Airport Avenue to TSTC Campus) (2023 County Mobility)
10. J Meyer Road Expansion - Highway 36 to FM 2218 (2020 County Mobility)
11. Seabourne Creek Regional Detention Basin Expansion
12. Sidewalks (RDC)

Water and Wastewater

13. 16" Water Line – Koeblen Interconnect to MUD 162
14. 16" Water Line Loop – Ricefield/Benton/Koeblen to MUD 162 (GRP)
15. Blume Road Service Area Water Rehabilitation – Phase 2(FBC CDBG)
16. Cottonwood Subdivision Waterline Loop to Water Plant No. 5
17. Elevated Water Storage Tank No. 1 – Recoating (Downtown)
18. I-69 Corridor Water and Sanitary Sewer Extensions
19. Sanitary Sewer Collection System - Manhole Rehabilitation
20. Upgrade Water Distribution Lines (Mulcahy St – Ave I to Ave M) (CDBG-CV)
21. Upgrade Water Distribution Lines (Timberlane) (CDBG-CV)
22. Utility Relocation – State Highway 36 from I-69 to FM 2218
23. Wastewater Treatment Plant 2 – Clarifier No. 1 Rehabilitation
24. Wastewater Treatment Plant 2 Collection System Line Rehabilitation
25. Wastewater Treatment Plant 2 – Odor Control
26. Wastewater Treatment Plant 3 Expansion
27. Water Meter Register Technology Upgrade – Phase I
28. Water Plant No. 8 – Ground Storage Tank Construction
29. Water Plant No. 9 - Construction

TxDOT Projects

30. FM 723 (Brazos River to FM 1093)
31. State Highway 36 from I-69 to FM 2218 (Seabourne Creek Bridge)

General Projects Summary

Project Title:	City Hall Rear Parking Lot Improvements	
Project Number:	N/A	
Department:	Police Department Public Services	
Staff:	Police Chief Executive Director of Public Services	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$205,000	
Proposed Funding:	General Fund	\$205,000
Election District:	District 3	
Project Summary:	<p>This project is to add a secured perimeter fence around the parking lot located to the west of city hall. The police department is at maximum capacity for parking in both the secured parking area and the public parking lot. By securing the parking lot adjacent to city hall, special equipment, patrol vehicles, and employee vehicles can utilize the secured parking lot at City Hall and free-up parking spaces in the existing Police Department lots. Securing the City Hall lot will also provide a secure parking area for employees officed at City Hall which will free-up public parking spaces for busy days such as when municipal court is in session.</p>	
Supporting Documentation:	N/A	

General Projects Summary

Project Title:	Civic Center/Seabourne Creek Park Parking Lot Expansion (TxDOT ROW Taking)	
Project Number:	N/A	
Department:	Public Services	
Staff:	Executive Director of Public Services City Engineer Director of Parks and Recreation	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	TBD	
Proposed Funding:	TxDOT	TBD
Election District:	District 3	
Project Summary:	This project is necessary to relocate/expand the Civic Center / Seabourne Creek Park parking lots as a result of the TxDOT right-of-way taking for the SH36 expansion project. The City has approved a de minimis request for the acquisition of the parkland. The TxDOT right-of-way taking will eliminate a significant number of existing parking spaces that will have to be relocated to other areas of the Civic Center and park properties.	
Supporting Documentation:	Resolution No. R-3580 – December 5, 2023 (De Minimis Request Regarding Right-of-Way Acquisition)	

General Projects Summary

Project Title:	Seabourne Creek Regional Sports Complex Additional Parking	
Project Number:	N/A	
Department:	Public Services	
Staff:	Executive Director of Public Services City Engineer Project Director Director of Parks and Recreation	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$400,000	
Proposed Funding:	Parkland Dedication Funds	\$400,000
Election District:	District 3	
Project Summary:	This project includes the addition of a parking lot to serve the Seaborne Creek Regional Sports Complex in order to provide additional parking for large events held at the park and accommodate parking for the additional ball field that was constructed in 2019.	
Supporting Documentation:	N/A	

General Projects Summary

Project Title:	Seabourne Creek Regional Sports Complex Ballfield LED Lights - Phase I	
Project Number:	N/A	
Department:	Parks Department	
Staff:	Executive Director of Public Services Director of Parks and Recreation	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$150,000	
Proposed Funding:	Parkland Dedication Funds	\$150,000
Election District:	District 3	
Project Summary:	<p>The first phase of the Seabourne Creek Regional Sports Complex was completed in 2010. The existing baseball field lighting requires specialized bulbs that are no longer available without special order. This project will replace the light fixtures and control panels with LED lights to improve energy efficiency and reduce electrical consumption for compliance with Senate Bill 241. Phase I will include the replacement of lights and control panels on field 4 and additional fields will be upgraded each year in future phases until the project is complete.</p>	
Supporting Documentation:	N/A	

General Projects Summary

Project Title:	Seabourne Creek Regional Sports Complex - FM 2218 Entrance Road	
Project Number:	N/A	
Department:	Public Services	
Staff:	Executive Director of Public Services City Engineer Project Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$830,000	
Proposed Funding:	Parkland Dedication Funds	\$200,000
	Rosenberg Development Corporation	<u>\$630,000</u>
		\$830,000
Election District:	District 3	
Project Summary:	<p>Currently, there is one access point to and from the sports complex using Fountains Drive from the I69 feeder road. With the completion of the FM 2218 expansion, the second access to the sports complex can now be constructed to relieve traffic congestion in the parking lot and improve traffic flow and pedestrian safety during events. This project would construct a two-lane driveway from the existing parking lot to FM 2218. The FM 2218 improvements included the construction of a turn lane and center median opening to accommodate this driveway connection.</p>	
Supporting Documentation:	N/A	

General Projects Summary

Project Title:	Senior Activity Center and Park Development - Ricefield Road at Benton Road (FBC Park Bonds)	
Project Number:	TBD	
Department:	Public Services	
Staff:	Executive Director of Public Services Director of Parks and Recreation	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$5,952,250	
Proposed Funding:	Fort Bend County Parks Bonds	\$5,952,250
Election District:	District 4	
Project Summary:	As approved by the voters, this 2023 Fort Bend County Parks bond project will consist of a Senior Activity Center with Natatorium. This facility will be constructed on City owned property adjacent to the Dry Creek Regional Detention Basin located near the intersection of Ricefield Road and Benton Road. Additional features of this project include signage, water/sewer services, kitchen, landscaping, trees, irrigation, sidewalks, parking lot, lighting, drainage, benches and walking trails. The City will provide the land for the project and the County will be responsible for the design, construction and operation of the facility.	
Supporting Documentation:	N/A	

General Projects Summary

Project Title:	US 90A Corridor (RDC)	
Project Number:	CP2205	
Department:	Economic Development	
Staff:	Economic Development Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	TBD	
Authorized Funding:	Rosenberg Development Corporation	\$1,750,000
Proposed Funding:	Rosenberg Development Corporation	\$1,000,000
Election District:	Districts 1 and 2	
Project Summary:	<p>This project would allow improvements to be made along the US 90A and FM 1640 corridors from the Richmond city limits to the Triple Fork area. The project would focus on curbing visual blight with a more attractive, pedestrian friendly thoroughfare to encourage redevelopment and expanded patronage of businesses along the corridor. This would be a multi-year project with input from multiple entities and stakeholders ranging from property owners and businesses to City, County and State officials. Professional consulting services and extensive public communication and outreach will also be included.</p>	
Supporting Documentation:	N/A	

General/Streets and Drainage Projects Summary

Project Title:	4th Street Extension (Mons Ave to Rice Street) (2023 County Mobility)	
Project Number:	TBD	
Department:	Public Services	
Staff:	Executive Director of Public Services City Engineer Project Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$2,237,000	
Authorized Funding:	2023 Fort Bend County Mobility Funds	\$597,000
Proposed Funding:	Rosenberg Development Corporation	\$500,000
	Developers/General Fund	<u>\$1,140,000</u>
		\$2,237,000
Election District:	District 3	
Project Summary:	This project is included in the 2023 Fort Bend County Mobility Bond Projects. The project consists of constructing a three-lane concrete curb and gutter collector street to extend 4 th street from Mons Avenue to Rice Street. This will be a city managed project with the county contributing 50% of construction costs. The City will be responsible for engineering design services, ROW acquisition costs and remaining construction costs.	
Supporting Documentation:	Resolution No. R-3380 – December 20, 2022 (2023 Mobility Bond Projects)	

General/Streets and Drainage Projects Summary

Project Title:	Graeber Road Extension – Airport Ave to TSTC Campus (2023 County Mobility)	
Project Number:	TBD	
Department:	Public Services	
Staff:	Executive Director of Public Services City Engineer Project Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$7,551,000	
Authorized Funding:	2023 Fort Bend County Mobility Funding	\$2,375,500
	County Mobility Project Fund – City Portion	\$750,000
Proposed Funding:	TBD	<u>\$4,425,500</u>
		<u>\$7,551,000</u>
Election District:	District 4	
Project Summary:	This project is included in the 2023 Fort Bend County Mobility Bond Projects. The project will extend Graeber Road from the current dead-end at the TSTC Campus to Airport Avenue by constructing a four-lane concrete curb and gutter thoroughfare. At completion, Graeber Road will provide a direct connection from the I-69 Frontage Road to Airport Avenue, where several LCISD Campuses are located. This project will be managed and designed by the City.	
Supporting Documentation:	Resolution No. R-3380 – December 20, 2022 (2023 Mobility Bond Projects)	

General/Streets and Drainage Projects Summary

Project Title:	J Meyer Road Expansion - Highway 36 to FM 2218 (2020 County Mobility)	
Project Number:	TBD	
Department:	Public Services	
Staff:	Executive Director of Public Services City Engineer Project Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$10,120,000	
Authorized Funding:	2020 Fort Bend County Mobility Funds	\$3,680,000
Proposed Funding:	TBD	<u>\$6,440,000</u> \$10,120,000
Election District:	District 2	
Project Summary:	This project is included in the 2020 Fort Bend County Mobility Bond Projects. This project would expand the current portion of J Meyer Road between Highway 36 and FM 2218 by converting the 2-lane road into a 4-lane boulevard section. This project will be managed and designed by the City.	
Supporting Documentation:	Resolution No. R-2932 – April 7, 2020 (2020 County Mobility Projects)	

General/Streets and Drainage Projects Summary

Project Title:	Seabourne Creek Regional Detention Basin Expansion	
Project Number:	TBD	
Department:	Public Services	
Staff:	Executive Director of Public Services City Engineer Project Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$600,000 (Engineering Design)	
Proposed Funding:	Rosenberg Development Corporation	\$600,000
Election District:	District 3	
Project Summary:	<p>This project is necessary to provide additional drainage detention capacity in the regional basin located within Seabourne Creek Park. As part of the upcoming Texas Department of Transportation (TXDOT) Project to expand SH 36 south of I-69, the City has requested TXDOT to increase the size of the Seabourne Creek bridge to allow for increased water flow under the highway. This will lower the floodplain elevations upstream of SH 36, reduce the risk of flooding and improve the ability to further develop property upstream of SH 36. In exchange for TXDOT increasing the size of the Seabourne Creek bridge, the City must provide detention capacity to mitigate the increased water flows in Seabourne Creek immediately downstream of SH 36. The detention basin expansion will also provide additional off-site detention capacity for a limited amount of development to occur without on-site detention, in exchange for payment of the drainage detention fee.</p> <p>In an effort to minimize project costs, the City will hire an engineering firm to design the detention basin(s) and outfall structures. Contractors would be allowed to excavate dirt from the basin(s) for a minimal fee, thereby reducing the construction costs.</p>	
Supporting Documentation:	Resolution No. R-3253 – February 15, 2022 (Engineering Services for Drainage Study)	

General/Streets and Drainage Projects Summary

Project Title:	Sidewalks (RDC)	
Project Number:	TBD	
Department:	Public Services	
Staff:	Executive Director of Public Services Director of Public Works	
Engineer:	N/A	
Contractor:	TBD	
Cost Estimate:	\$150,000	
Authorized Funding:	RDC Project Fund (Fund 225)	\$150,000
Election District:	TBD	
Project Summary:	<p>The Rosenberg Development Corporation (RDC) has provided funding for the construction of new sidewalks to improve pedestrian connectivity to retail and commercial development in an effort to improve the quality of life for local residents. The RDC has also provided funding to replace and improve existing sidewalks in retail and commercial areas of the City.</p> <p>City Staff will provide recommendations to the RDC Board for sidewalk construction projects for FY2025.</p>	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	16" Water Line – Koeblen Road Interconnect (GRP) to MUD 162		
Project Number:	TBD		
Department:	Water/Wastewater		
Staff:	Executive Director of Public Services City Engineer		
Engineer:	TBD		
Contractor:	TBD		
Cost Estimate:	\$782,870.60		
Proposed Funding:	MUD 162		\$184,204.85
	MUD 232		\$218,978.21
	Water/Wastewater Fund		<u>\$379,687.54</u>
			\$782,870.60
Election District:	District 4		
Project Summary:	<p>This project is necessary to connect the City's water distribution system along the portion of Koeblen Road located west of FM2977 with Fort Bend County MUD 162. This interconnection with MUD 162 will improve system capacity, increase water pressure, and provide the ability to move additional surface water through the distribution system. This is necessary in order to meet the Fort Bend Subsidence District groundwater reduction mandate which will increase from 30% to 60% in 2027. This interconnection will enable the City to convert MUD 162 from 100% groundwater to the City's surface water supply as part of the Groundwater Reduction Plan Agreement between the City and MUD 162.</p>		
Supporting Documentation:	N/A		

Water/Wastewater Fund Projects Summary

Project Title:	16" Water Line Loop – Ricefield, Benton, Koeblen to MUD 162 (GRP)	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services City Engineer	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$1,875,000	
Proposed Funding:	Water/Wastewater Fund/GRP	\$1,875,000
Election District:	District 4	
Project Summary:	<p>This project is necessary to complete a loop in the water distribution system along Benton, Ricefield, and Koeblen Roads to Fort Bend County MUD 162. This interconnection with MUD 162 will improve system capacity, increase water pressure, and provide the ability to move additional surface water through the distribution system in order to meet the Fort Bend Subsidence District groundwater reduction mandate which will increase from 30% to 60% in 2027. This interconnection will also enable the City to convert MUD 162 from 100% groundwater to the City's surface water supply as part of the Groundwater Reduction Plan Agreement between the City and MUD 162.</p>	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	Blume Road Service Area Water Rehabilitation – Phase 2 (CDBG)	
Project Number:	TBD	
Department:	Water	
Staff:	Executive Director of Public Services Utilities Director Project Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$857,038	
Proposed Funding:	CDBG Grant Fund	\$787,922
	Water/Wastewater Fund	<u>\$69,116</u>
		\$857,038
Election District:	District 2	
Project Summary:	<p>This project includes the replacement of existing water lines with properly sized lines and an adequate number of fire hydrants that will meet current design criteria. The portions of the Blume Road service area along Prairie Lane, Mebane Lane, the western ends of Vera Cruz Drive and Matamoros Drive are included. This is a continuation of the water and sanitary sewer infrastructure replacement project originally approved for CDBG funding in 2005 to improve potable water and sanitary sewer services in areas of Rosenberg that meet the low to moderate income criteria. This project will offer relief of a long-standing deficiency in the City's infrastructure.</p>	
Supporting Documentation:	Resolution No. R-3632 – April 2, 2024 (CDBG Application)	

Water/Wastewater Fund Projects Summary

Project Title:	Cottonwood Subdivision Waterline Loop to Water Plant No. 5	
Project Number:	TBD	
Department:	Water	
Staff:	Executive Director of Public Services Utilities Director Project Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	TBD	
Proposed Funding:	Developers/MUDs	TBD
Election District:	District 2	
Project Summary:	<p>This project is necessary to complete a loop in the water distribution system in the existing Cottonwood subdivision (Fort Bend County MUD 148) with the extension of water lines in the areas of Cottonwood Church Road and Cottonwood School Road being constructed by Fort Bend County MUD 152 (Miller's Pass) and MUD 225 (Hallimore Ranch). Additionally, the Fort Bend County Law Enforcement Training Facility, currently under construction, includes the extension of the water line along Stella Road from Cottonwood School Road to West Fairgrounds Road. Completing the loop will improve system capacity, service reliability, and increase water pressure. The majority of this project is being constructed by private developments in the area. The City's Water Plant No. 9 that is currently under design will connect to the water distribution system on Stella Road.</p>	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	Elevated Water Storage Tank No. 1 – Recoating (Downtown)	
Project Number:	TBD	
Department:	Water	
Staff:	Executive Director of Public Services Utilities Director Project Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$500,000	
Authorized Funding:	Water/Wastewater Fund	\$500,000
Election District:	District 1	
Project Summary:	This project will provide much needed improvements to the existing elevated water storage tank located downtown next to Water Tower Square. The tank is in need of being recoated as its useful life has been reached and corrosion is beginning to occur. The recoating will extend the useful life of the tank, maintain water quality, and compliance with the established rules and regulations set forth by TCEQ.	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	I-69 Corridor Water/Sanitary Sewer Extensions	
Project Number:	CP1903	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Project Director City Engineer	
Engineer:	Pape Dawson (formerly Costello, Inc.)	
Contractor:	TBD	
Cost Estimate:	\$2,900,000 (Water)	
Authorized Funding:	Rosenberg Development Corporation	\$2,900,000
Proposed Funding:	Rosenberg Development Corporation	\$0
Election District:	Districts 2, 3 and 4	
Project Summary:	This is a multi-phase project that would extend water and sanitary sewer utility lines along the I-69 corridor in the general area between Bamore Road and Spur 10. The installation of essential public utilities such as water and sanitary sewer services would help promote development along this corridor. This is a multi-year project that would be constructed in phases.	
Supporting Documentation:	Resolution No. R-3415 – March 7, 2023 (Engineering Design Services Agreement)	

Water/Wastewater Fund Projects Summary

Project Title:	Sanitary Sewer Collection System - Manhole Rehabilitation	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Utilities Director City Engineer	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$250,000	
Proposed Funding:	Water/Wastewater Fund	\$250,000
Election District:	District	
Project Summary:	This project would rehabilitate failing and deteriorated manholes throughout the sanitary sewer collection system that have been identified by the on-going Inflow and Infiltration Reduction Program. The manhole rehabilitation will aid in reducing inflow/infiltration, thereby reducing sanitary sewer overflows and the amount of rain water that must be treated by the wastewater plants. This is necessary to maintain compliance with TCEQ regulations.	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	Upgrade Water Distribution Lines (Mulcahy St - Ave I to Ave M) (CDBG-CV)	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Project Director City Engineer	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	Engineering	\$74,135
	Construction	\$431,305
	Contingency	<u>\$26,535</u>
		\$531,975
Proposed Funding:	CDBG-CV	\$505,440
	Water/Wastewater Funds	<u>\$26,535</u>
		\$531,975
Election District:	District 2	
Project Summary:	As part of the ongoing maintenance and operations of the water distribution system, deteriorated and under-sized lines must be replaced to properly maintain water pressure and water quality. Additional fire hydrates will also be added to improve firefighting capabilities. The waterlines in these areas have been prioritized based on number of and frequency of leaks, water quality issues and lack of fire hydrants. This phase of the project will include water line upgrades along Mulcahy Street from Avenue I to Avenue M.	
Supporting Documentation:	Resolution No. R-3639 – April 2, 2024 (CDBG Application)	

Water/Wastewater Fund Projects Summary

Project Title:	Upgrade Water Distribution Lines (Timber Lane Drive) (CDBG-CV)	
Project Number:		
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Project Director City Engineer	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	Engineering	\$137,678
	Construction	\$814,655
	Contingency	<u>\$49,280</u>
		\$1,001,613
Proposed Funding:	CDBG-CV	\$952,333
	Water/Wastewater Fund	<u>\$49,280</u>
		\$1,001,613
Election District:	District	
Project Summary:	As part of the ongoing maintenance and operations of the water distribution system, deteriorated and under sized lines must be replaced to properly maintain water pressure and water quality. Additional fire hydrates will also be added to improve firefighting capabilities. The waterlines in these areas have been prioritized based on number of and frequency of leaks, water quality issues and lack of fire hydrants. This phase of the project will include water line upgrades in the Timber Lane area.	
Supporting Documentation:	Resolution No. R-3639 – April 2, 2024 (CDBG Application)	

Water/Wastewater Fund Projects Summary

Project Title:	Utility Relocation – State Highway 36 from I-69 to FM 2218	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Project Director City Engineer	
Engineer:	Cobb Fendley	
Contractor:	TBD	
Cost Estimate:	Engineering	\$606,542
	Construction	<u>\$4,937,160</u>
		\$5,543,702
Proposed Funding:	Water/Wastewater Supplemental Fund	\$2,000,000
	TxDOT	TBD
	State Infrastructure Bank Loan	<u>\$3,000,000</u>
		\$5,000,000
Election District:	Districts 2 and 3	
Project Summary:	<p>This project is necessary to relocate water and sanitary sewer utility easements and lines that have been determined to be in conflict with the TxDOT State Highway 36 Expansion project. The City is currently working with TxDOT to negotiate an agreement that will identify relocation costs that are eligible for reimbursement by TxDOT. The City will be responsible for relocation costs that are not reimbursable.</p>	
Supporting Documentation:	Resolution No. R-3648 – April 16, 2024 (Engineering Contract)	

Water/Wastewater Fund Projects Summary

Project Title:	Wastewater Treatment Plant 2 – Clarifier No. 1 Rehabilitation	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Utilities Director City Engineer	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$750,000	
Proposed Funding:	Water/Wastewater Funds	\$750,000
Election District:	District 4	
Project Summary:	This project is necessary to rehabilitate Clarifier No. 1 at Wastewater Treatment Plant No. 2. The aging clarifier has deteriorated to a condition that it can no longer be used. This is a 78-foot diameter clarifier with an access bridge. This is phase one of a multi-year project to rehabilitate one clarifier per year.	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	Wastewater Treatment Plant 2 Collection System Line Rehabilitation	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Project Director City Engineer	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$1,000,000	
Proposed Funding:	Water/Wastewater Fund/2017 CO's	\$1,000,000
Election District:	Citywide	
Project Summary:	This project will continue replacement of the aging sanitary sewer collection system in the Wastewater Treatment Plant #2 service areas. These areas are experiencing issues with stoppages due to deteriorated, collapsed or missing pipe and high amount of inflow and infiltration during rainfall events. These improvements are necessary to improve system reliability and maintain compliance with TCEQ regulations.	
Supporting Documentation:	N/A	

The Water/Wastewater Fund Projects Summary

Project Title:	Wastewater Treatment Plant 2 - Odor Control	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Project Director City Engineer	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$250,000	
Authorized Funding:	Water/Wastewater Fund	\$250,000
Election District:	District 2	
Project Summary:	This project provides for odor control at Wastewater Treatment Plant 2. With the construction of the Epicenter next to the treatment plant, it has become a priority to control odors entering and leaving the plant.	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	Wastewater Treatment Plant 3 Expansion	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Project Director City Engineer	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$7,145,000	
Proposed Funding:	Sewer Impact Fees	\$4,567,000
	LCISD	<u>\$2,578,000</u>
		\$7,145,000
Election District:	District 2	
Project Summary:	Due to continued growth in the Wastewater Treatment Plant No. 3 service area, including the development of a LCISD campus, expansion of the wastewater treatment plant is necessary. This project will increase the treatment capacity from 25,000 gallons per day to 95,000 gallons per day, providing treatment capacity for the LCISD complex and additional development anticipated in this area of the City.	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	Water Meter Register Technology Upgrade - Phase I	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services Utilities Director	
Engineer:	TBD	
Contractor:	TBD	
Cost Estimate:	\$375,402	
Proposed Funding:	Water/Wastewater Fund	\$375,402
Election District:	Districts 2, 3 and 4	
Project Summary:	<p>The water meter replacement project completed in 2010 utilized fixed-base technology for remote meter reading. This technology has been updated and the current system is obsolete and no longer supported. The City has begun a process of converting water meter registers to the new system as meters are replaced. New data collectors that are capable of communicating with the new meter reading system and transferring the readings to the utility billing department are also being installed. This project will expand the number of water meter registers that are converted to the new system on an annual basis. This is the first phase of a multi-year project to update the system and ensure that the water meter reading and billing systems remain functional.</p>	
Supporting Documentation:	N/A	

Water/Wastewater Fund Projects Summary

Project Title:	Water Plant No. 8 - Ground Storage Tank Construction	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services City Engineer Project Director	
Engineer:	Quiddity Engineering, LLC	
Contractor:	TBD	
Cost Estimate:	Engineering	\$798,000
	Construction	<u>\$6,332,000</u>
		\$7,130,000
Authorized Funding:	Water Impact Fee Fund	\$2,000,000
Proposed Funding:	Water Impact Fee Fund	<u>\$5,130,000</u>
		\$7,130,000
Election District:	ETJ	
Project Summary:	<p>This project provides for an additional ground water storage tank to be constructed at Water Plant No. 8. This is required to store additional potable water to meet increased water demands and remain in compliance with TCEQ regulations. The additional storage tank will provide redundancy to improve operational efficiencies, balance water flows, and allow for a tank to be taken out of service for maintenance without shutting down the entire plant. The additional storage tank will need to be constructed and placed into operation in advance of the 60% groundwater reduction mandate from the Fort Bend Subsidence District which is effective October 1, 2027.</p>	
Supporting Documentation:	Resolution No. 3548 – October 17, 2023 (Engineering Contract)	

Water/Wastewater Fund Projects Summary

Project Title:	Water Plant No. 9 – Construction	
Project Number:	TBD	
Department:	Water/Wastewater	
Staff:	Executive Director of Public Services City Engineer Project Director	
Engineer:	Quiddity Engineering, LLC	
Contractor:	TBD	
Cost Estimate:	Engineering	\$1,473,000
	Construction	<u>\$11,719,000</u>
		\$13,192,000
Authorized Funding:	Water/Wastewater Fund	\$5,100,000
Proposed Funding:	Water Impact Fees	<u>\$8,092,000</u>
		\$13,192,000
Election District:	District 2	
Project Summary:	<p>This project provides for the construction of a new water plant. The water plant will include a water well, ground storage tank, booster pump station, disinfection and chemical injection to properly treat the water supply. This project is necessary to meet the continued growth and development of the City in accordance with TCEQ regulations for public water systems. Due to the prolonged design time and Texas Commission on Environmental Quality (TCEQ) approvals required before construction can begin, the engineering design phase of the Project began in FY2024. The construction phase will follow in FY2025.</p>	
Supporting Documentation:	<p>Resolution No. R-3582 – December 19, 2023 (Professional Engineering Services) Resolution No. R-3637 – April 2, 2024 (Special Warranty Deed) Resolution No. R-3638 – April 2, 2024 (Sanitary Control Easement)</p>	

TxDOT Projects Summary

Project Title:	FM 723 (Brazos River to FM 1093) (TxDOT)
Project Number:	N/A
Department:	Public Works
Staff:	Executive Director of Public Services Project Director City Engineer
Engineer:	N/A
Contractor:	N/A
Cost Estimate:	N/A
Authorized Funding:	TxDOT
Election District:	District 1/ETJ/County
Project Summary:	<p>This is a TxDOT funded project that will expand FM 723 from the Brazos River (Baker Road) to FM 1093.</p> <p>Both the Baker Road and the Cumings Road intersections will be modified in this project. This further increases the need for the city/county mobility project to extend Cumings Road from FM 723 as a four-way signalized intersection that would connect to Baker Road.</p>
Supporting Documentation:	N/A

TxDOT Projects Summary

Project Title:	State Highway 36 from I-69 to FM 2218 (Seabourne Creek Bridge) (TXDOT)
Project Number:	N/A
Department:	Public Works
Staff:	Executive Director of Public Services Project Director City Engineer
Engineer:	N/A
Contractor:	N/A
Cost Estimate:	TBD
Authorized Funding:	TxDOT General Fund (Right-of-Way Contribution)
Election District:	District 2
Project Summary:	<p>This is a TxDOT funded project that will expand SH36 from I-69 to FM 2218 as a 4-lane urban thoroughfare with a raised center median to improve safety and increase the highway capacity. SH36 serves as a hurricane evacuation route.</p> <p>The improvements will include the addition of curb and gutter, raised center medians with median openings at cross-street intersections and specified driveways, left turn lanes, underground storm sewer and a shared pedestrian/bicycle path. TxDOT is acquiring additional right-of-way, primarily along the east side of SH36. City water and sanitary sewer utility lines will have to be relocated at various locations within the project limits.</p> <p>The SH36 bridge over Seabourne Creek will also be enlarged as part of this project. This will allow additional flow capacity that will reduce the floodplain elevation upstream of the bridge. The City will be required to provide additional detention capacity in the Seabourne Creek Regional Detention basin located immediately downstream of the bridge to mitigate any increase to the downstream water elevations.</p>
Supporting Documentation:	N/A

FY2026 CAPITAL IMPROVEMENT PROJECTS

General Projects

Municipal Facilities Improvements

Seabourne Creek Regional Sports Complex Ballfield LED Lights – Phase II

Seabourne Creek Regional Sports Complex Ballfield LED Lights – Phase III

Seabourne Creek Regional Sports Complex Expansion (Additional Ballfields)

Skate Park

Sunset Park Ballfield LED Lights

US 90A Corridor (RDC)

Streets and Drainage

Homestead Road Storm Sewer/Dry Creek Drainage Improvements

Louise Street at Avenue N Intersection Realignment

Sidewalks (RDC)

Water and Wastewater

Avenue G Water Line and Fire Hydrant Improvements

Blume Road Service Area Water Rehabilitation – Phase 3 (FBC CDBG)

I-69 Corridor Water and Sanitary Sewer Extensions

Lift Station No. 16 Renovation (Town Center)

Water Line Extension and Connection from Bonbrook to Bridlewood (GRP)

Wastewater Treatment Plant 1A – Replace Centrifuge

Wastewater Plant No. 1A – Clarifier No. 1 Rehabilitation

Wastewater Treatment Plant 2 Collection System Line Rehabilitation Water

Meter Register Technology Upgrade – Phase II

Water Plant No. 4 – Recoat Elevated Storage Tank

TxDOT Projects

FM 723 (Avenue D to US 90A)

FM 723 (Brazos River to FM 1093)

State Highway 36 from I-69 to FM 2218 (Seabourne Creek Bridge)

FY2027 CAPITAL IMPROVEMENT PROJECTS

General Projects

~~Seabourne Creek Regional Sports Complex Ballfield LED Lights – Phase III~~

~~Seabourne Creek Regional Sports Complex Ballfield LED Lights – Phase IV~~

Seabourne Creek Nature Center – Construction Phase

~~Sunset Park Ballfield LED Lights~~

~~Travis Park Ballfield LED Lights~~

US 90A Corridor (RDC)

Streets and Drainage

Avenue D Street Paving and Drainage

Dry Creek Regional Detention Pond Expansion

Mons Avenue Extension (Louise Street to Graeber Road)

Sidewalks - New Construction

Spacek Road Extension (Bryan Road to Koeblen Road (2023 County Mobility))

Water and Wastewater

I-69 Corridor – Water & Sanitary Sewer Extensions

Upgrade Wastewater Lift Stations

Upgrade Water Distribution System Lines

Wastewater Plant No. 2 – Clarifier No. 2 Rehabilitation

Wastewater Treatment Plant 2 – Collection System Line Rehabilitation

Water and Sanitary Sewer Line Replacements (FBC CDBG)

Water Meter Register Technology Upgrade – Phase III

Water Plant 4 Surface Water Feed

Water Plant No. 9 – Elevated Storage Tank

TxDOT Projects

FM 723 (Brazos River to FM 1093)

State Highway 36 from I-69 to FM 2218 (Seabourne Creek Bridge)

FY2028 CAPITAL IMPROVEMENT PROJECTS

General Projects

~~Seabourne Creek Regional Sports Complex Ballfield LED Lights—Phase IV~~

Travis Park Ballfield LED Lights

US 90A Corridor (RDC)

Zone 8 Park Development

Streets and Drainage

Sidewalks - New Construction

Water and Wastewater

Lamar High School Reclaimed Water Project

I-69 Corridor Water & Sanitary Sewer Extensions

Upgrade Wastewater Lift Station

Upgrade Water Distribution Lines

Wastewater Plant No. 1a – Clarifier No. 2 Rehabilitation

Wastewater Treatment Plant 2 – Collection System Line Rehabilitation

Water and Sanitary Sewer Line Replacements – (FBC CDBG)

Water Meter Register Technology Upgrade – Phase IV

Water Storage Tank Recoating

Regional Wastewater Treatment Plant No. 4 (FM 2977 and Koeblen)

Wastewater Treatment Plant 2 – Treatment Capacity Expansion

TxDOT Projects

FM 723 (Brazos River to FM 1093)

State Highway 36 from I-69 to FM 2218 (Seabourne Creek Bridge)

FY2029 CAPITAL IMPROVEMENT PROJECTS

General Projects

Brazos River Trail Project

US 90A Corridor (RDC)

Streets and Drainage

Blume Road Extension (Klauke Road to I-69 Feeder)

Mustang Avenue and Herndon Drive Reconstruction

New Sidewalk Plan Construction

Radio Lane Reconstruction (Avenue I to Avenue N)

Water and Wastewater

Upgrade Wastewater Lift Stations

I-69 Corridor Water & Sanitary Sewer Extensions

Wastewater Treatment Plant 2 – Collection System Line Rehabilitation

Water & Sanitary Sewer Line Replacements - CDBG

Water Meter Register Technology Upgrade – Phase V

Water Plant No. 10 (Water Well, GST, Booster Pumps)

Upgrade Water Distribution Lines