

Project Name:

Jackson/Mansfield to SH 97 Loop

Project Purpose:

Loop to provide benefit to SH 97 west corridor

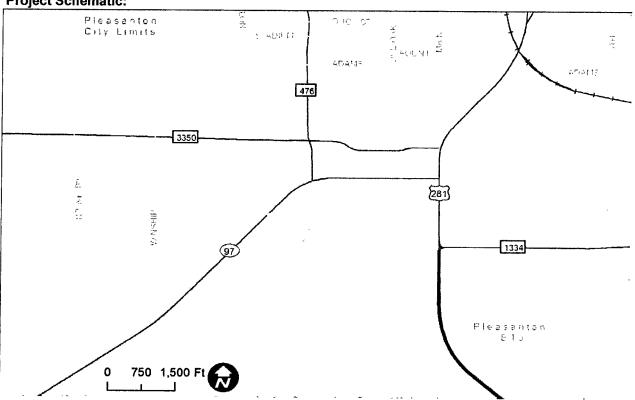
Project Cost:

162,646

Project Description:

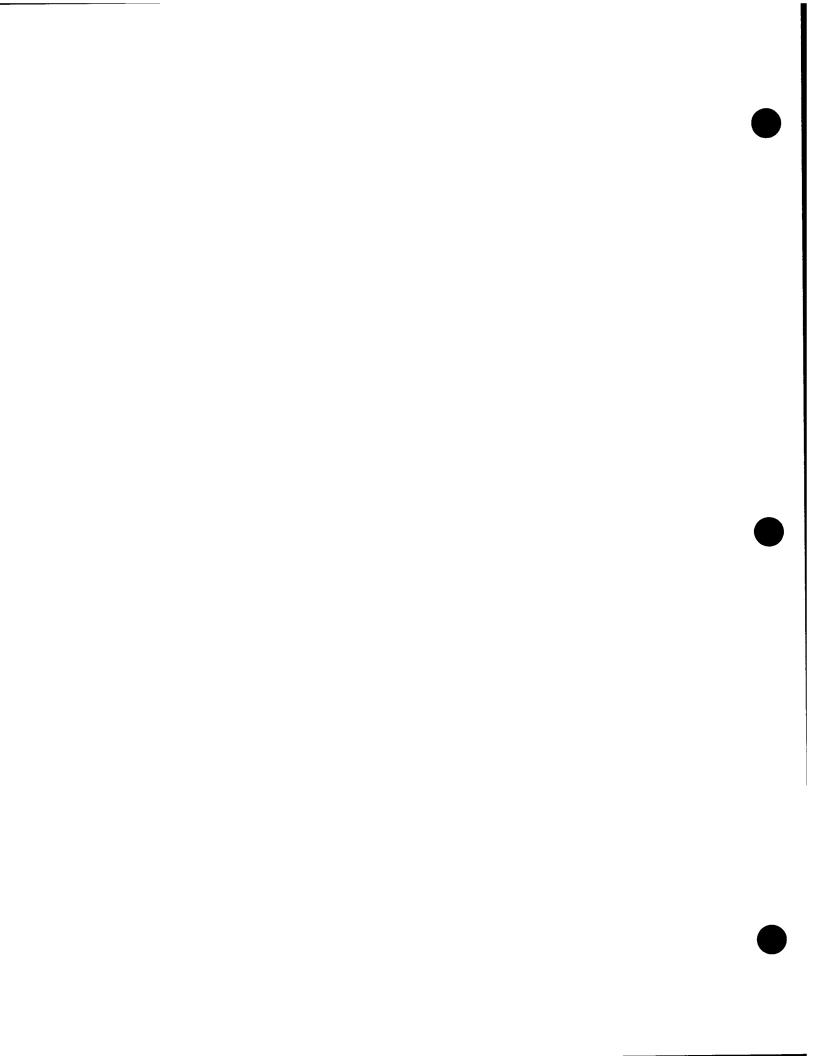
Construction of new 12" waterline from Preston/Jackson Street to SH 97 (3,200 l.f.) to create loop.

Project Schematic:



Capital Cost	\$ 118,720
Contingency (20%)	\$ 23,744
Engineering/Survey/Geotech (17%)	\$ 20,182
Total Estimated Project Cost*	\$ 162,646

^{*} ROW/Easement/Land Acquisition costs not included



Project Name: North Town New Elevated Storage Tank

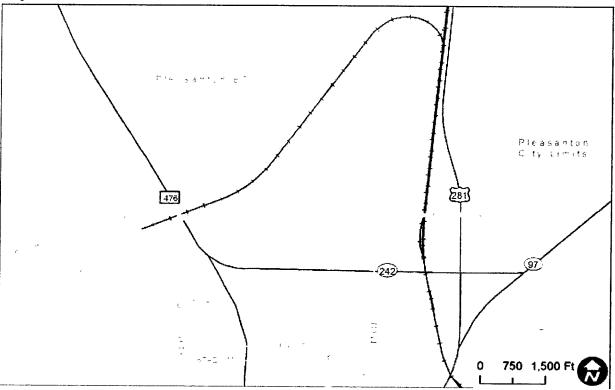
Project Purpose: To provide domestic and fireflow demands to meet growth.

Project Cost: \$ 5,959,500

Project Description:

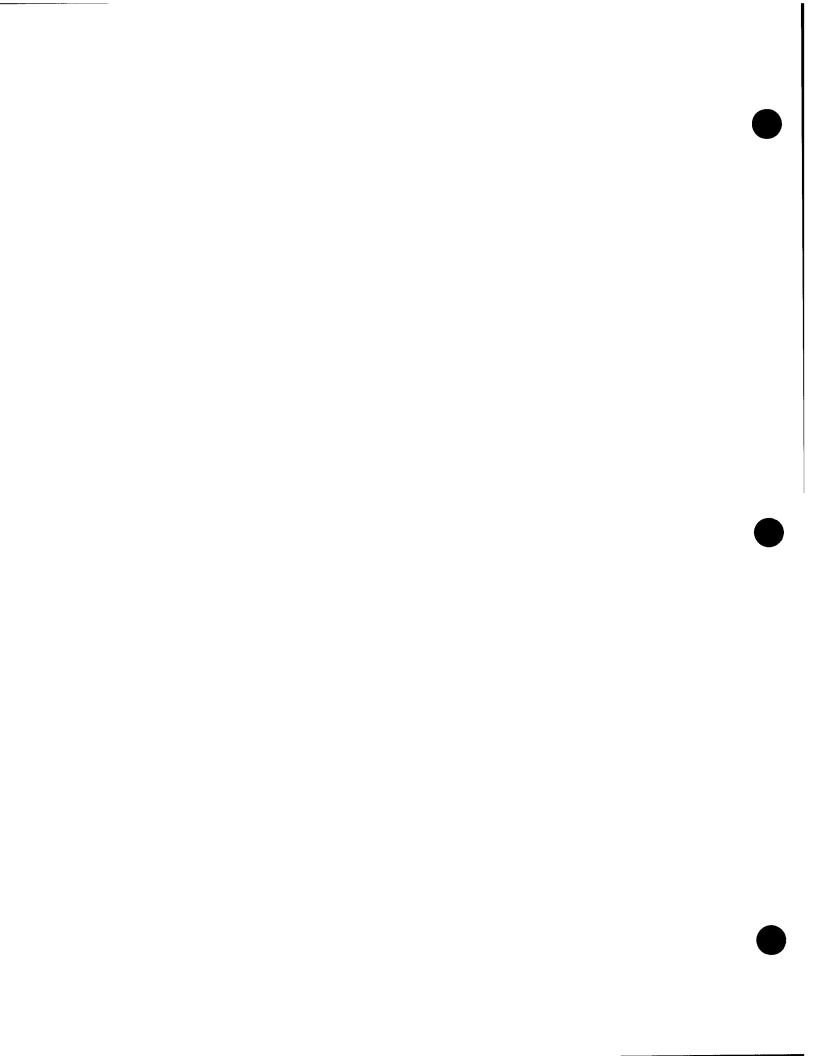
New 1.5 MG EST at existing North Town facility site, to provide pressure/storage to system/pressure plane.

Project Schematic:



Capital Cost	\$ 4,350,000
Contingency (20%)	\$ 870,000
Engineering/Survey/Geotech (17%)	\$ 739,500
Total Estimated Project Cost*	\$ 5,959,500

^{*} ROW/Easement/Land Acquisition costs not included



Project Name: Aut

Automatic Meter Reading System

Project Purpose:

To improve accuracy of metering for existing water customers.

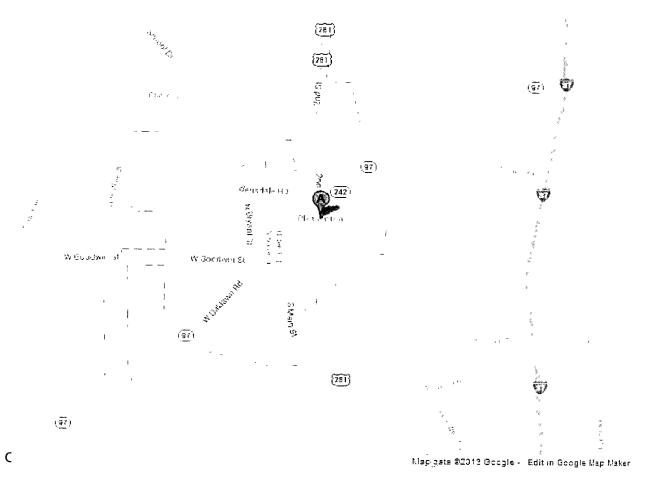
Project Cost:

\$ 1,164,500

Project Description:

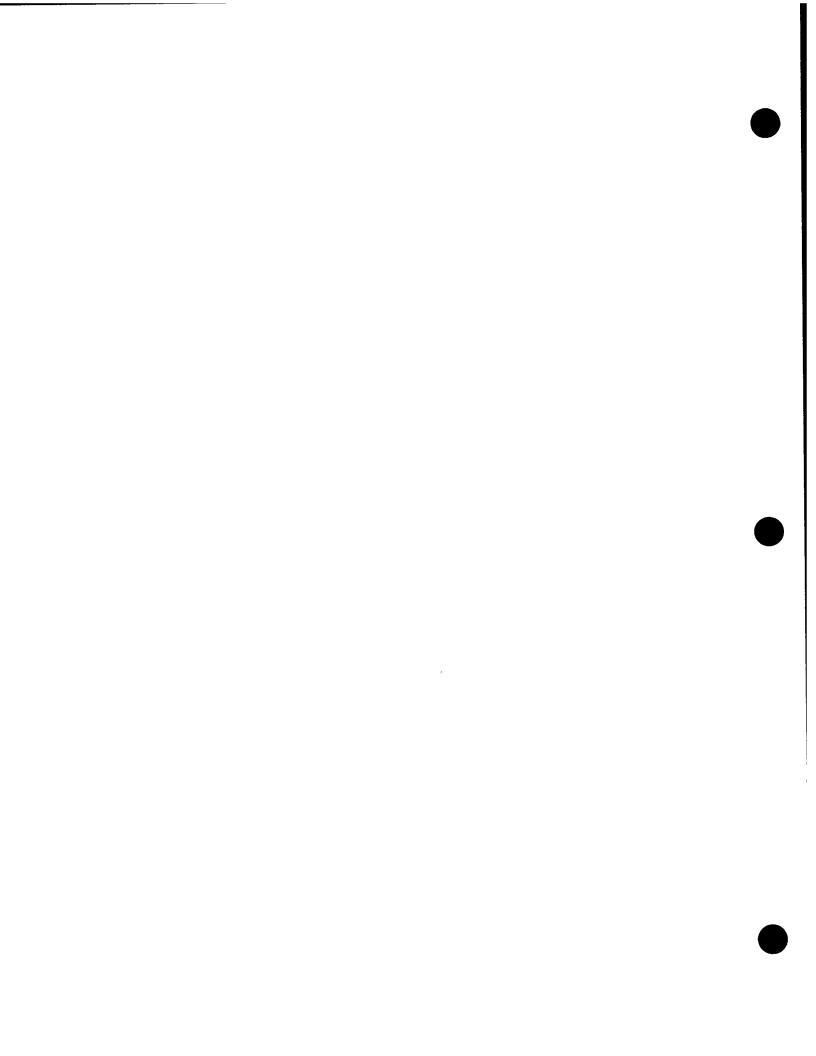
Automatic Meter Reading system (AMR) for all existing connections (4,700), including software, wireless hardware, and installation.

Project Schematic:



Capital Cost	\$ 850,000
Contingency (20%)	\$ 170,000
Installation Labor (17%)	\$ 144,500
Total Estimated Project Cost*	\$ 1,164,500

^{*} ROW/Easement/Land Acquisition costs not included



New East Wastewater Treatment Plant & Lift Station **Project Name: Project Purpose:** To provide sanitary sewer capacity to meet growth.

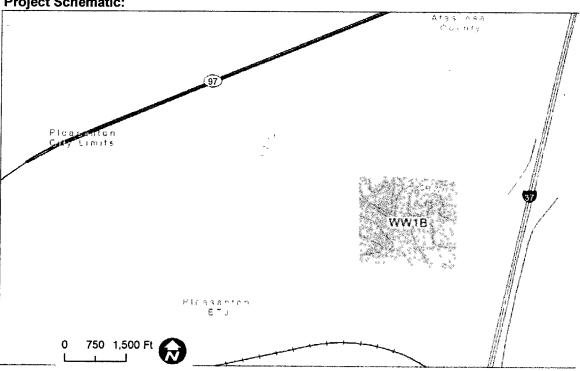
Project Cost: \$ 1,918,000

Project Description:

New wastewater treatment plant and lift station to serve corridor east of SH-97 and areas south and downstream of existing wastewater treatment plant; plant will be constructed incrementally in three phases (0.4 MGD proposed first phase) and will discharge into the Atascosa River.

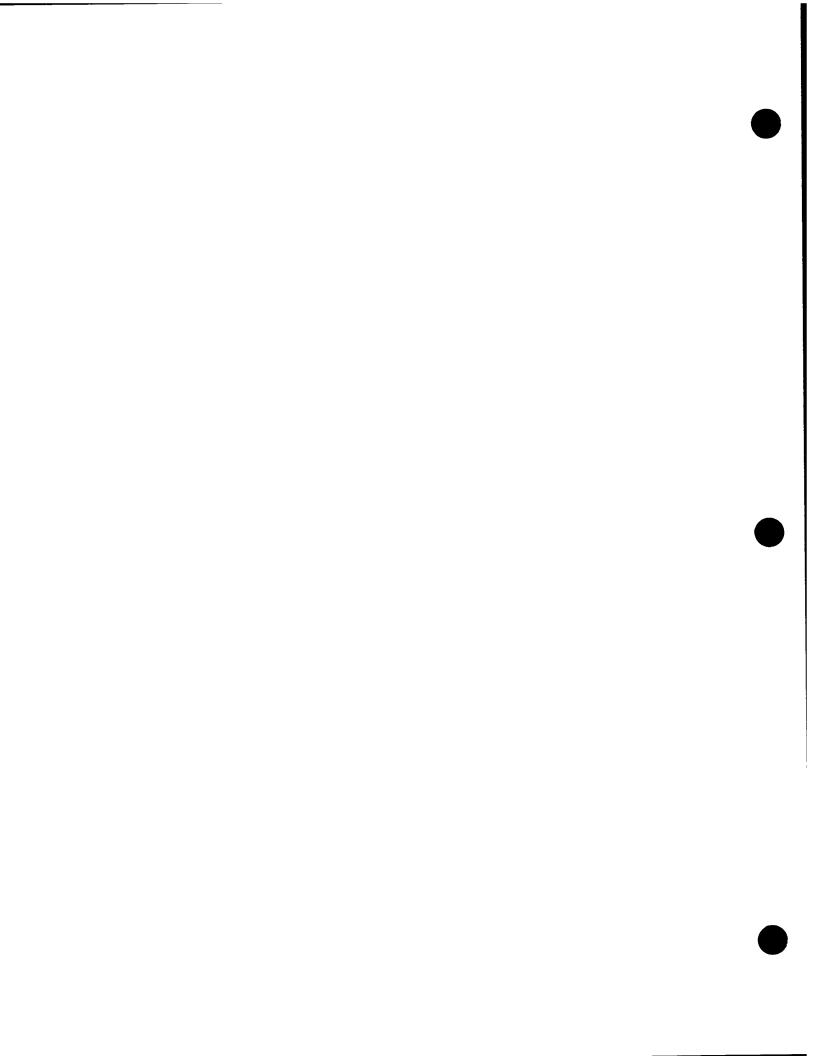
Assume discharge permit limitations similar to existing WWTP: 5.0-5.0-1.3-1.0

Project Schematic:



Capital Cost	\$ 1,400,000
Contingency (20%)	\$ 280,000
Engineering/Survey/Geotech (17%)	\$ 238,000
Total Estimated Project Cost*	\$ 1,918,000

^{*}ROW/Easement/Land Acquisition costs not included



Capital Improvements Plan - Wastewater System

WW2A

Project Name: First Phase Northeast Main 18" from Galvan Creek/SH 97 to FM 3006

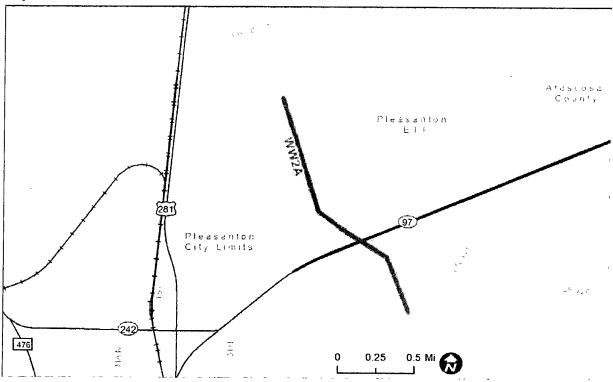
Project Purpose: To provide sanitary sewer capacity to meet growth.

Project Cost: \$ 628,830

Project Description:

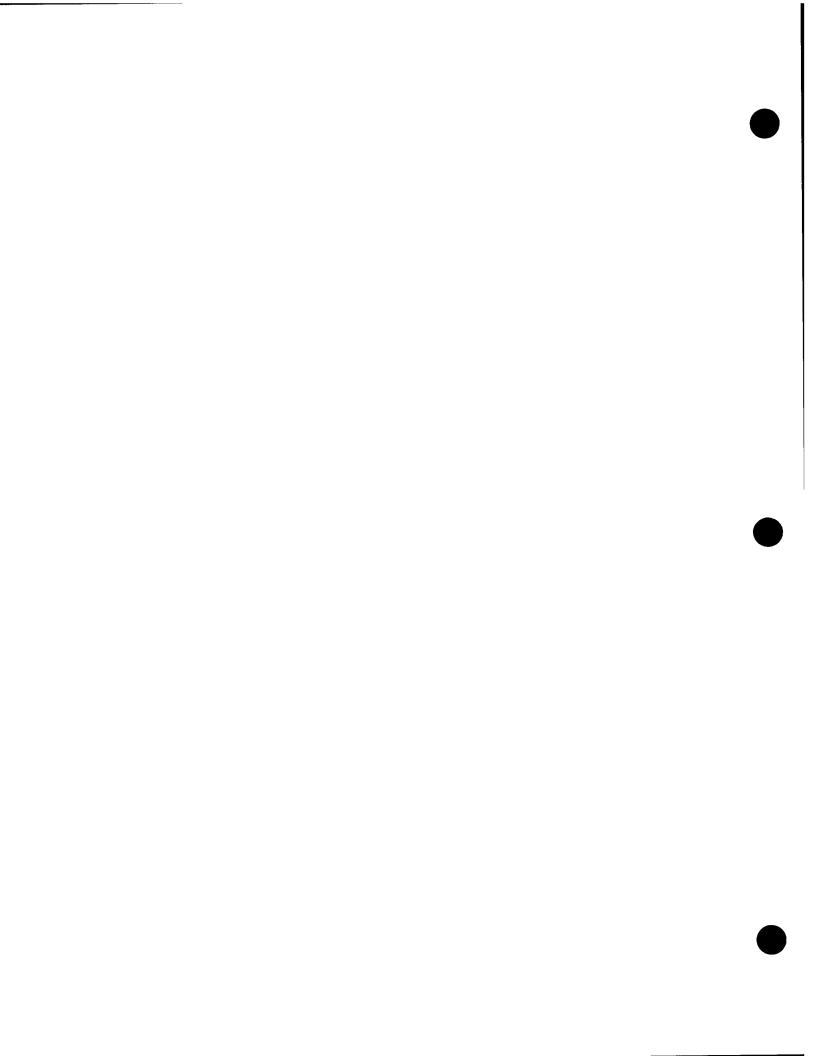
New wastewater main (18") to serve the northeast quadrant of the city, extending from Galvan Creek, across SH 97 approximately 9,000 If in the first phase.

Project Schematic:



91,800
78,030
628,830

^{*}ROW/Easement/Land Acquisition costs not included



WW2B

Capital Improvements Plan - Wastewater System

Project Name: First Phase Northeast Main 18" from Galvan Creek/SH 97 to FM 3006

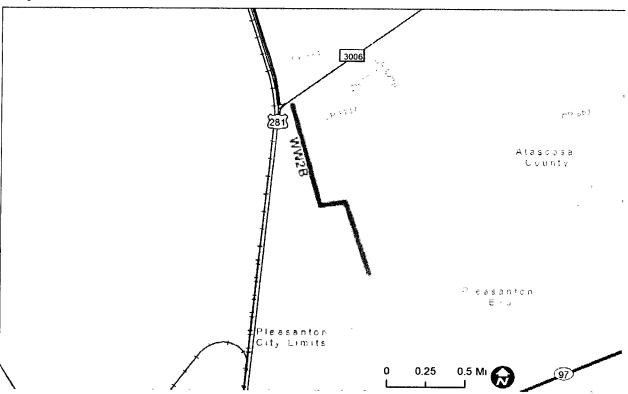
Project Purpose: To provide sanitary sewer capacity to meet growth.

Project Cost: \$ 489,090

Project Description:

New wastewater main (18") to serve the northeast quadrant of the city, extending along Galvan Creek to the area near US 281 and FM 3006, approximately 7,000 lf in this second phase.

Project Schematic:



Capital Cost	\$ 357,000
Contingency (20%)	\$ 71,400
Engineering/Survey/Geotech (17%	\$ 60,690
Total Estimated Project Cost*	\$ 489,090

^{*}ROW/Easement/Land Acquisition costs not included

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WW3

Capital Improvements Plan - Wastewater System

Project Name: Oak Hollow Wastewater Main (probably beyond 10 year horizon)

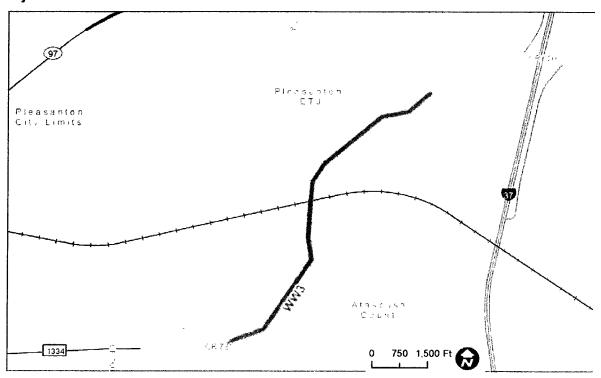
Project Purpose: To provide sanitary sewer capacity to meet growth.

Project Cost: \$ 524,025

Project Description:

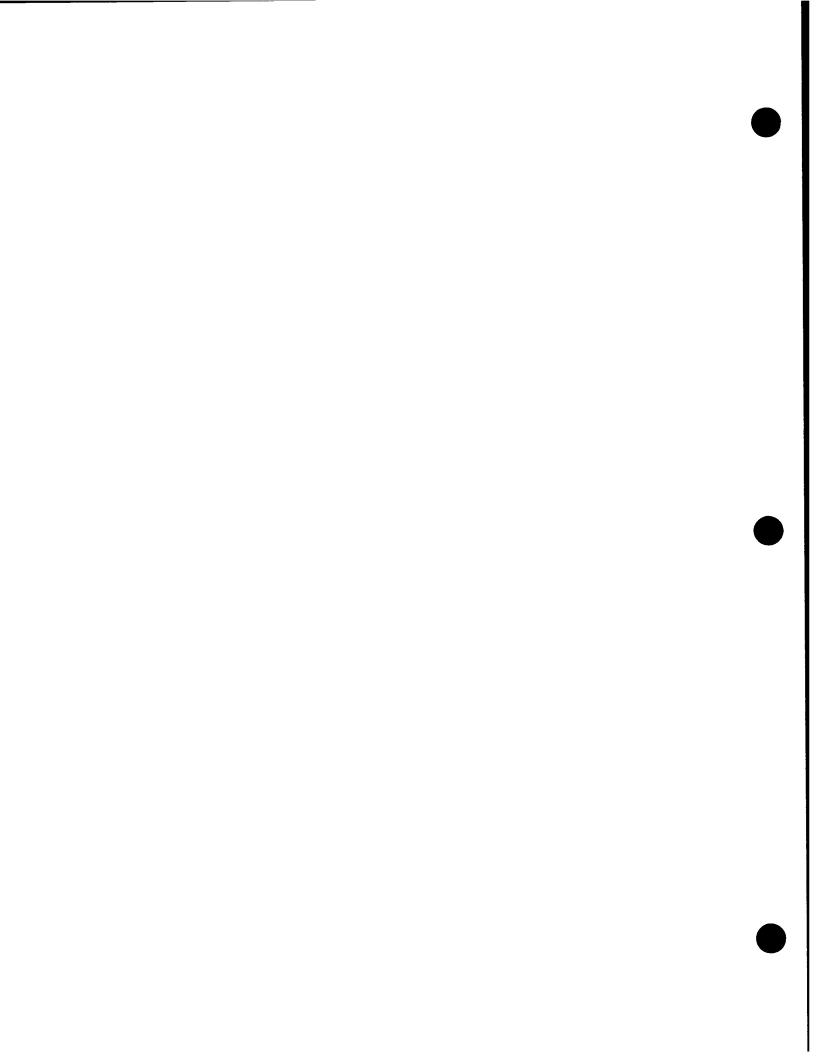
New 18" main approximately along course of Oak Hollow Creek to the WWTP identified as project WW1, to Coughran Rd., approximately 7,500 linear feet.

Project Schematic:



\$ 382,500
\$ 76,500
\$ 65,025
\$ 524,025
\$ \$ \$

^{*}ROW/Easement/Land Acquisition costs not included



WW4

Capital Improvements Plan - Wastewater System

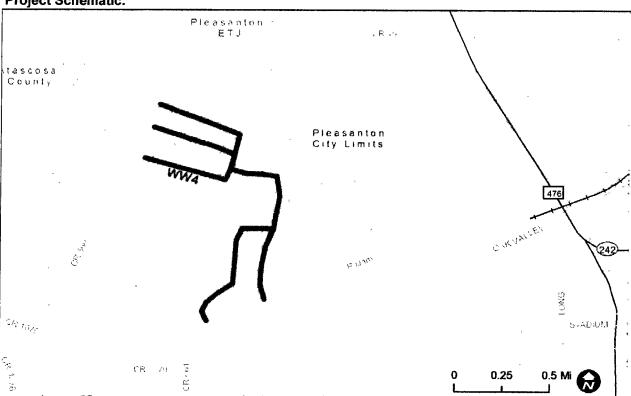
Project Name: Septic System Conversion in Deer Run Neighborhood

Project Cost: \$ 1,075,450.00

Project Description:

Convert neighborhood from septic systems; decommission septic tanks, install grinder pumps and low pressure collection system using 3-in. DR-21 pressure pipe. (100 lots; 15,000 l.f.)

Project Schematic:



\$ 785,000
\$ 157,000
\$ 133,450
\$ 1,075,450
\$ \$ \$

^{*}ROW/Easement/Land Acquisition costs not included

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Project Name: FM 476 Area Wastewater Improvements

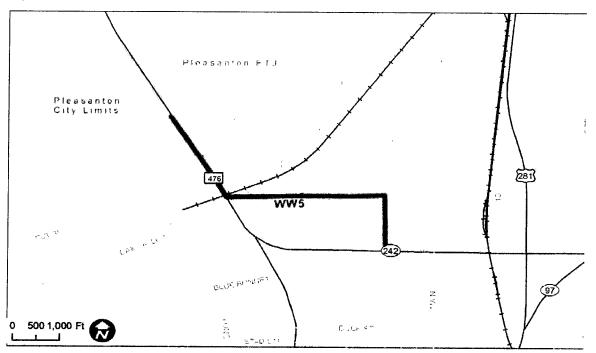
Project Purpose: To provide sanitary sewer capacity to meet growth.

Project Cost: \$ 206,975

Project Description:

Upgrade of existing 10" WWL, crossing at Yellowstone, and extension to park, approx. 6,500 lf. (Route subject to change depending on flowline elevations in extending and connecting sections.) (Route has potential to resolve existing bottleneck at FM 476/ Loop 242.)

Project Schematic:



Capital Cost	\$ 153,315
Contingency (20%)	\$ 30,663
Engineering/Surveying (15%)	\$ 22,997
Total Estimated Project Cost	\$ 206,975

^{*}ROW/Easement/Land Acquisition costs not included

Project Name: Woodland Estates to Airport Road WW Improvements

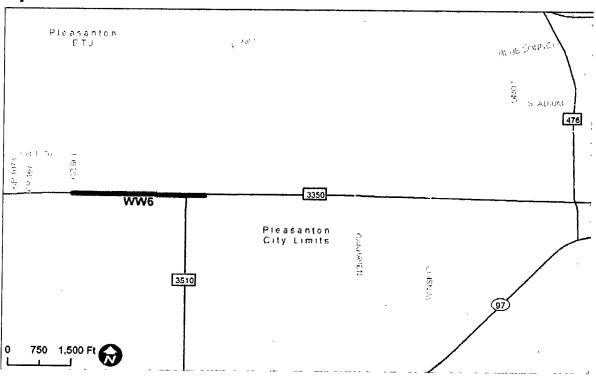
Project Purpose: To correct existing system deficiencies.

Project Cost: \$ 192,780

Project Description:

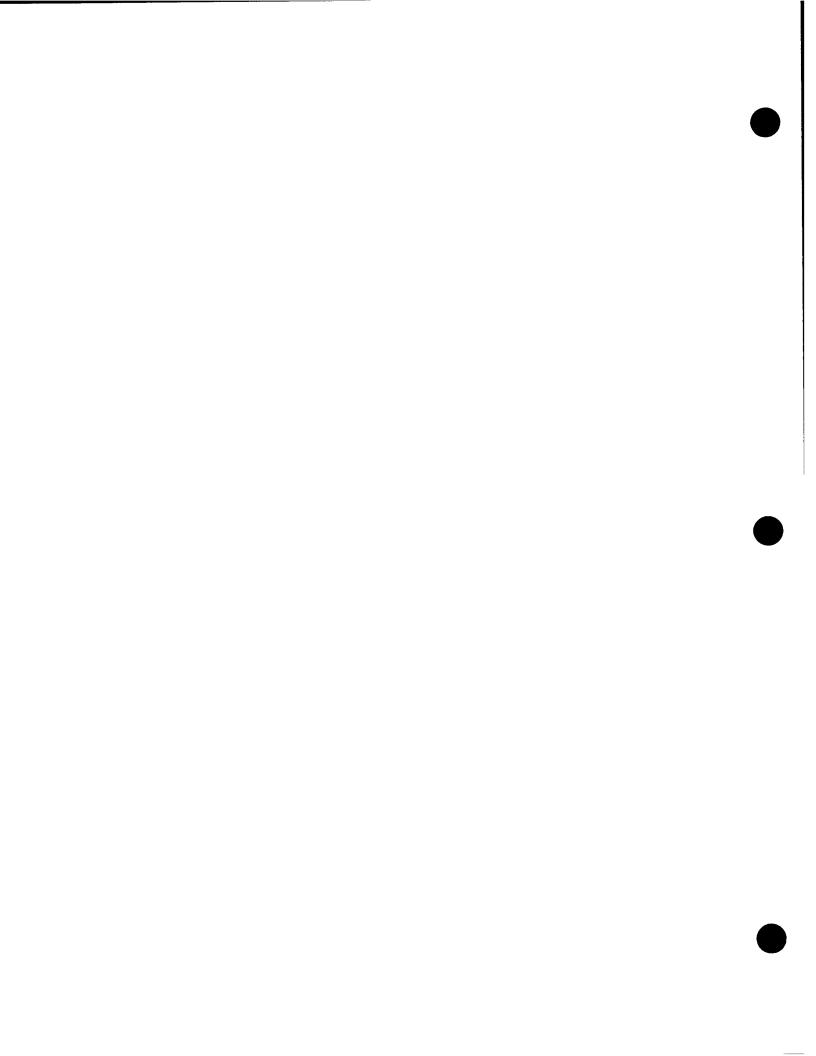
Construction of approx. 2,500 l.f. new 12" wastewater main from Woodland Estates to Airport Road.

Project Schematic:



Capital Cost	\$ 142,800
Contingency (20%)	\$ 28,560
Engineering/Surveying (15%)	\$ 21,420
Total Catherata David College	
Total Estimated Project Cost	\$ 192,780

^{*}ROW/Easement/Land Acquisition costs not included



Project Name: Existing Wastewater Treatment Plant Improvements

Project Purpose: To address growth, new permitting requirements, and maintenance concerns

Project Cost: \$ 3,250,125

Project Description:

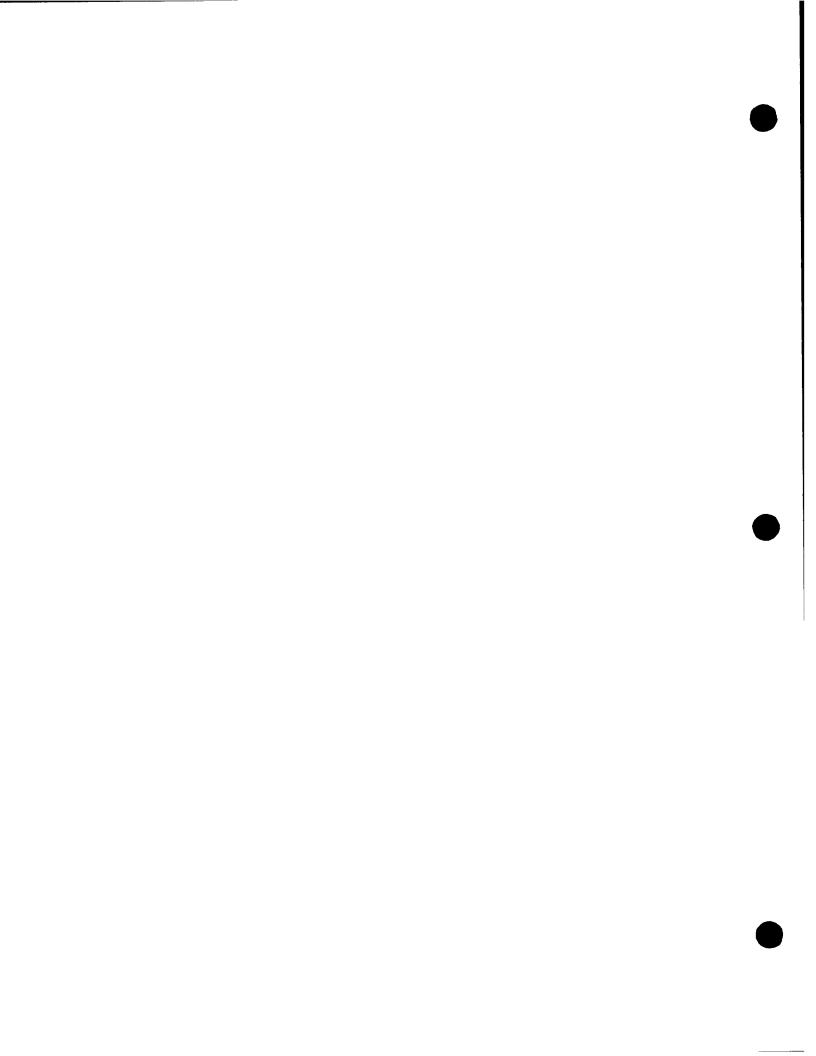
Construction of additional 60 ft. clarifier and new dewatering facility, odor control, associated buildings, and electrical.

Project Schematic:



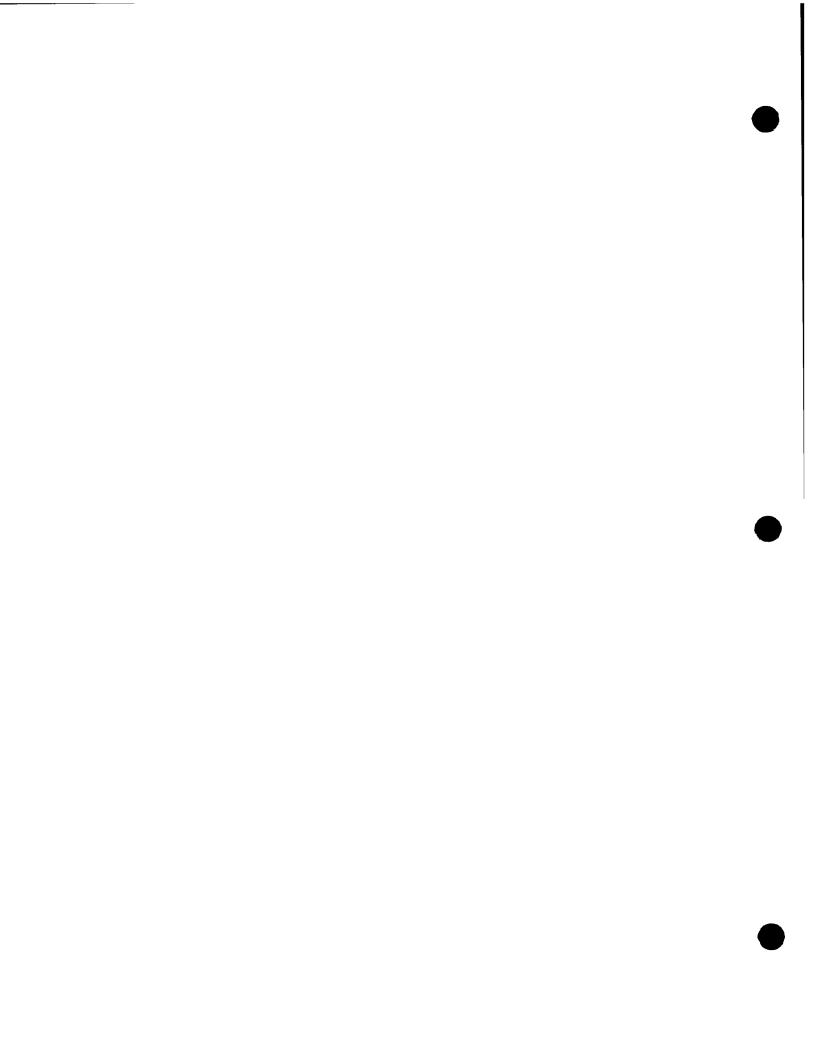
\$ 2,407,500
\$ 481,500
\$ 361,125
\$ 3,250,125
\$ \$ \$

^{*}ROW/Easement/Land Acquisition costs not included



Appendix E

CIP Process Support



Capital Projects Summary List and Scoring Sheet

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				Plans	fety	g	Standard/Level of Service		Relation to Other Projects		7.76	ment	llity			Operations Budget Impact	
		ent	itle	Community Goals/Plans	Public Health & Safety	Legal Requirements	evel of	Extent of Benefit	Other F	Public Perception	Service Efficiency	Economic Development	Environmental Quality	Project Feasibility	Opportunity Cost	Budget	
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PROJECT REQUEST FORM

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ELEMENT Planning	TOTAL	2012	2013	2014	2015	2016	2017	2018	2018+		
ELEMENT Planning Design	TOTAL	2012	2013	2014	2015	2016	2017	2018	2018+		
ELEMENT Planning Design Land	TOTAL	2012	2013	2014	2015	2016	2017	2018	2018+		
ELEMENT Planning Design Land Construction	TOTAL										
Planning Design Land Construction Equipment	TOTAL \$	2012	2013	2014	2015	2016	2017	2018	2018+		
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Planning Design Land Construction Equipment Other TOTAL	\$	0	0								
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2018+

FUNDING SCHEDULE (\$000s)

\$

TOTAL

SOURCE

G O. Bonds
Revenue Bonds
Current Revenue
Developer Contrib
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State Aid
Other

TOTAL

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F9	7	Oid Potato Road Transmission Mains	1,425,000						1,425,000
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SECTION 3 MAP REQUIREMENTS

3 MAP REQUIREMENTS

C A Written description of the proposed service area.

WATER UTILITY SERVICE

This proposed service area is currently not situated within the boundary of a designated Water Utility CCN. The proposed area surrounds the City of Pleasanton, TX, and is generally bounded on the north, east, and south by the McCoy W.S.C. CCN Boundary; and on the west by the City of Jourdanton's CCN Boundary. The total requested area to be Certified is approximately 17,600 acres. Currently this proposed area includes approximately 87 miles of existing waterline infrastructure (owned by the City of Pleasanton-P0764) with approximately 4,414 existing City of Pleasanton customers.

SEWER UTILITY SERVICE

This proposed service area is currently not situated within the boundary of a designated Sewer Utility CCN. The proposed area surrounds the City of Pleasanton, TX, and is generally bounded on the east by the west Right-of-Way of Interstate Highway 37; on the south by the south Right-of-Way of Coughran Road, where it then follows the Extraterritorial Jurisdiction (ETJ) of the City of Pleasanton to and along the City of Jourdanton's CCN Boundary; to the west by the east Right-of-Way of Highway 16; and to the north by the centerline of Salt Branch, a tributary of the Atascosa River, where it then follows the centerline of the Atascosa River to and along the ETJ of the City of Pleasanton, where it then follows the north Right-of-Way of Crane Road to the point of beginning (Interstate Highway 37). The total requested area to be Certified is approximately 23,445 acres. Currently this proposed area includes approximately 68 miles of existing sewer line infrastructure (owned by the City of Pleasanton) with approximately 3,877 existing sewer connections.

43360

NON – SCANABLE PAGE

MAPS IN FILE

FOR ANY QUESTIONS

PLEASE CALL CENTRAL RECORDS

MAIN LINE (512) 936-7180

SECTION 5 EXISTING SYSTEM INFORMATION