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PLEASANTON TEXAS

"BIRTHPLACE OF THE COWBOY"



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PUBLIC UTILITY COMMISSION
FILING CLERK

Subject: Capital Budgets

To: PUC
Haas, Jason <jason.Haas@puc.texas.gov>

To Whom It May Concern:

The City of Pleasanton Capital Improvement Plan is under the umbrella of the City Master Plan "Pleasanton 2025" adopted in 2013 by the City Council. The CIP portion includes Facilities, Water, Wastewater, and Streets.

The City issued debt against the General Fund in 2013 (\$4,000,000) and 2015 (\$4,000,000) to begin the first two phases of the Street CIP. Those projects are on-going today. The projected completion is expected to be in 2018.

The City also issued debt in 2014 (\$5,800,000) to build a 3 phase water production, transport, and distribution project. This project is expected to be completed in 2017/2018.

The project began construction this year on all phases. The production facility was designed and is being built in anticipation of providing water service to the area in question between Pleasanton and Jourdanton. The overhead storage tank (1,250,000 Gal.) will provide not only enough storage well into the future (@20years) but also will provide adequate pressure for the area in question. This facility is being constructed on the northwest side of the City in close proximity to that area. The City also has another production facility in that area as well which provides a level of redundancy.

In addition to the above mentioned projects the City has completed a feasibility study to construct a Fire Station on the northwest side of the City in anticipation of the Future Land Use Assumptions itemized by map listed in "Pleasanton 2025." This Fire Station, which will be equipped to house full time personnel and also EMS and Air Ambulance, is scheduled to be built on Pleasanton Municipal Airport Property. The City Council has accepted the Feasibility Study and directed the City Staff to proceed with final design and a procurement process. The funding mechanism for this facility will be General Fund Reserve. Estimated completion of the Fire Station is expected to be 2019.

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As far as the next five years, the projects in the Master Plan which will be planned and built will be a decision made by the City Council during each budget cycle. The City has planned and began to construct a number of projects since the inception of the Master Plan in 2013.

The City of Pleasanton is in the heart of the Eagle Ford Shale Oil and Gas Play which moves at a very rapid and unpredictable pace. In the past 4 years the City has experienced a population increase of some 62% from 8,400 in 2010 to @13,500 today.

Planning and projecting CIP plans are dictated by growth and the City's Future Land Use Assumptions which are also housed in the Master Plan "Pleasanton 2025." The City does set \$300,000,000 designated for CIP in each year's budget to allow for some of these projects.

Sincerely,

Bruce Pearson

A handwritten signature in black ink that reads "Bruce Pearson". The signature is written in a cursive style with a large, prominent initial "B".

City Manager