
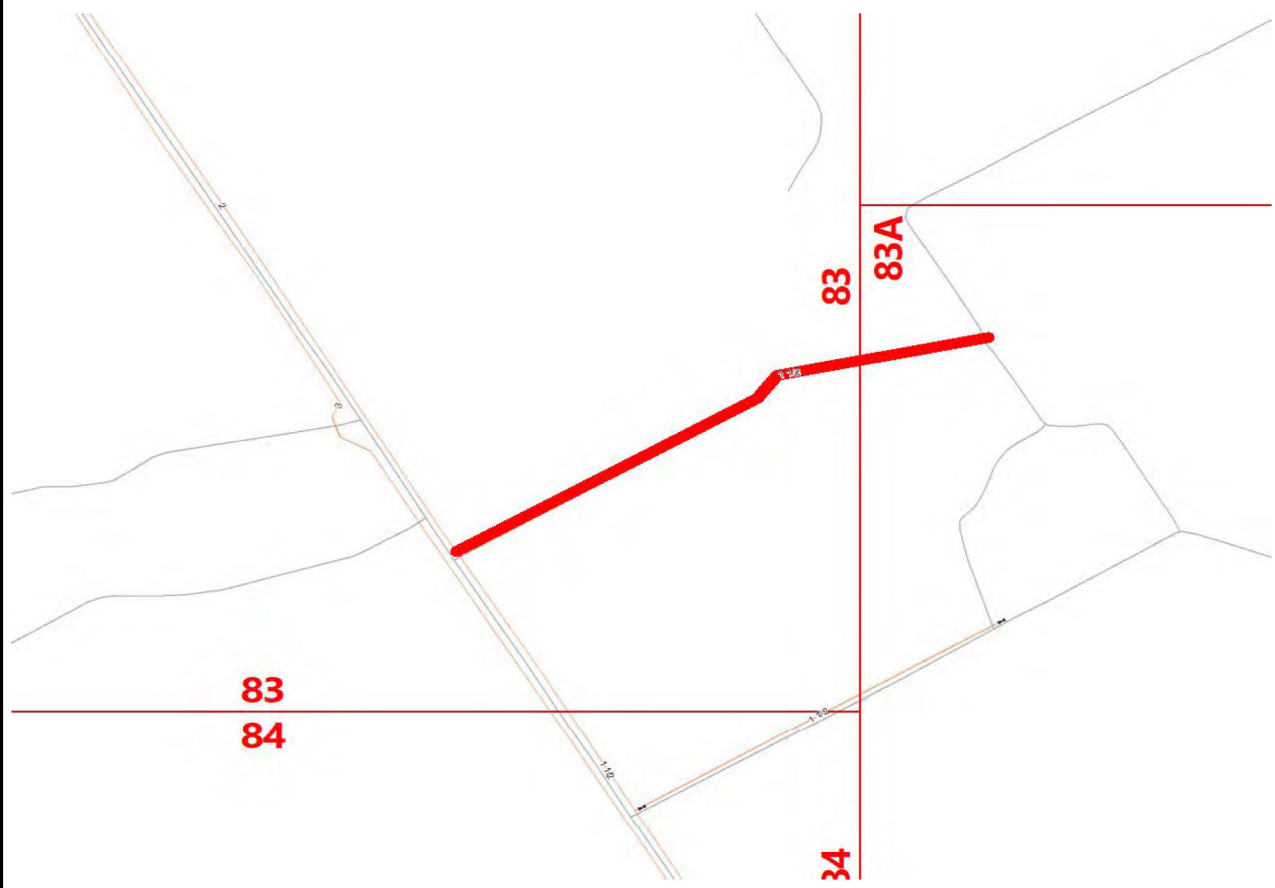


CIP PROJECTS

CR 1206			25-18-01	
Category	Redline	Sub-Category	Growth	
Department	Water	Evaluation Criteria	Health & Safety	
Location	CR 1206	Priority Ranking	High Priority (2)	
Project Description: Replace smaller pipe and tie across road				
Diameter	6	Estimated Project Cost		(eHT Cost)
Length	8700	Design	\$ -	\$ 45,022.50
Justification: Redlines at 1.2gpm due to pressure 6 inch needed for growth	Easements	\$ 17,000.00	\$ -	
	Construction	\$ 398,373.00	\$ 391,500.00	
	Other	\$ -	\$ 58,725.00	
	Total	\$ 415,373.00	\$ 495,247.50	
Notes: 18 PSI In Progress				
Map Page	82			

CIP PROJECTS

HCR 1421			25-18-02	
Category	Redline Pressure	Sub-Category	Redline Connection	
Department	Water	Evaluation Criteria	Health & Safety	
Location	HCR 1421	Priority Ranking	High Priority (3)	
Project Description: Redlines at 1.2gpm due to pressure				
Diameter	6	Estimated Project Cost		(eHT Cost)
Length	3200	Design	\$ 7,800.00	\$ 16,560.00
Justification: Redlines at 1.2gpm due to pressure 1.5 inch has too many connection	Easements	\$ 26,000.00	\$ -	
	Construction	\$ 118,144.00	\$ 144,000.00	
	Other	\$ -	\$ 21,600.00	
	Total	\$ 151,944.00	\$ 182,160.00	
Notes: COMPLETED 40 psi (line to the south 18.4psi) 8/26/2020 WO#185137 Record Pressure (lowest recorded-48.16psi 6:44pm/Static 75psi) South Loop HCR 1421 is the needed RedLine-In Progress 2021 CIP Budget				
Map Page	83,83A			

CIP PROJECTS



CR 206			25-24-01	
Category	Growth	Sub-Category	Redline	
Department	Water	Evaluation Criteria	Master Plan	
Location	CR 206	Priority Ranking	No Priority	
Project Description: Replace 3 inch line				
Diameter	12	Estimated Project Cost (eHT Cost)		
Length	2700	Design	\$ 19,400.00	\$ 20,182.50
Justification: Growth causes redlines for pressure		Easements	\$ 5,000.00	\$ -
		Construction	\$ 194,000.00	\$ 175,500.00
		Other	\$ -	\$ 26,325.00
		Total	\$ 218,400.00	\$ 222,007.50
Notes:				
Map Page	120			

Budget Year _____

CIP PROJECTS



CR 206			25-24-02	
Category	Redline Pressure	Sub-Category		
Department	Water	Evaluation Criteria	Health & Safety	
Location	CR 206	Priority Ranking	High Priority (4)	
Project Description: Replace 2 inch line				
Diameter	8	Estimated Project Cost		(eHT Cost)
Length	1550	Design	\$ 4,000.00	\$ 8,021.25
Justification: Redlines at 1.2gpm due to pressure High headloss	Easements	\$ 6,500.00	\$ -	
	Construction	\$ 62,000.00	\$ 69,750.00	
	Other	\$ -	\$ 10,462.50	
	Total	\$ 72,500.00	\$ 88,233.75	
Notes: COMPLETED 20 PSI 2/19/2020 WO#182280 Check Pressure (Static Pressure 73psi)				
Map Page	135			

CIP PROJECTS



N Cummings Dr			25-24-03	
Category	Redlines Pressure	Sub-Category		
Department	Water	Evaluation Criteria	Health & Safety	
Location	N Cummings Drive	Priority Ranking	Moderate Priority (16)	
Project Description: Replace 6 inch line				
Diameter	12	Estimated Project Cost		(eHT Cost)
Length	2650	Design	\$ 19,000.00	\$ 22,856.25
Justification: Redlines at 1.5gpm due to pressure High headloss	Easements	\$ 26,000.00	\$ -	
	Construction	\$ 190,800.00	\$ 198,750.00	
	Other	\$ -	\$ 29,812.50	
	Total	\$ 235,800.00	\$ 251,418.75	
Notes: 34 PSI				
Map Page	103,104			

Budget Year _____

CIP PROJECTS



CR 206			25-24-04	
Category	Redline Pressure	Sub-Category		
Department	Water	Evaluation Criteria	Urgency	
Location	CR 206	Priority Ranking	Moderate Priority (17)	
Project Description: Replace 3 inch line				
Diameter	8	Estimated Project Cost (eHT Cost)		
Length	750	Design	\$ -	\$ 3,881.25
Justification: Redlines at 1.5gpm due to pressure High headloss	Easements	\$ 3,000.00	\$ -	
	Construction	\$ 30,000.00	\$ 33,750.00	
	Other	\$ -	\$ 5,062.50	
	Total	\$ 33,000.00	\$ 42,693.75	
Notes: 50 PSI 2/19/2020 WO#182880 Pressure Check (Static Pressure 73 psi)				
Map Page	134			

Budget Year _____

CIP PROJECTS



CR 206			25-24-05	
Category	Redline Pressure	Sub-Category		
Department	Water	Evaluation Criteria	Urgency	
Location	CR 206	Priority Ranking	Moderate Priority (18)	
Project Description: Replace 3 inch line				
Diameter	8	Estimated Project Cost		(eHT Cost)
Length	3750	Design	\$ -	\$ 28,031.25
Justification: Redline at 1.5gpm due to pressure High headloss	Easements	\$ 15,000.00	\$ -	
	Construction	\$ 150,000.00	\$ 243,750.00	
	Other	\$ -	\$ 36,562.50	
	Total	\$ 165,000.00	\$ 308,343.75	
Notes: 50 PSI 2/19/2020 WO#182880 Pressure Check (Static Pressure 73 psi)				
Map Page	134,135			

Budget Year _____

CIP PROJECTS



Hwy 67/CR 109			25-24-06
Category	Redline Pressure	Sub-Category	
Department	Water	Evaluation Criteria	Urgency
Location	Cross Country Hwy 67 to CR 109	Priority Ranking	Moderate Priority (5)

Project Description:

New 12 inch

Diameter	12	Estimated Project Cost		(eHT Cost)
Length	7670	Design	\$ 55,100.00	\$ 66,153.75
Justification: Redline at 1.5gpm due to pressure Investment for future		Easements	\$ 77,000.00	\$ -
		Construction	\$ 551,200.00	\$ 575,250.00
		Other	\$ -	\$ 86,287.50
		Total	\$ 683,300.00	\$ 727,691.25

Notes:

19.5 psi (Over 50 ft of headloss/ also needed to ensure 24-04-04 &05 are affective)

Map Page 119



Budget Year _____

CIP PROJECTS



Plant 16			25-24-07
Category	Growth	Sub-Category	
Department	Water	Evaluation Criteria	Master Plan
Location	Plant 16	Priority Ranking	No Priority

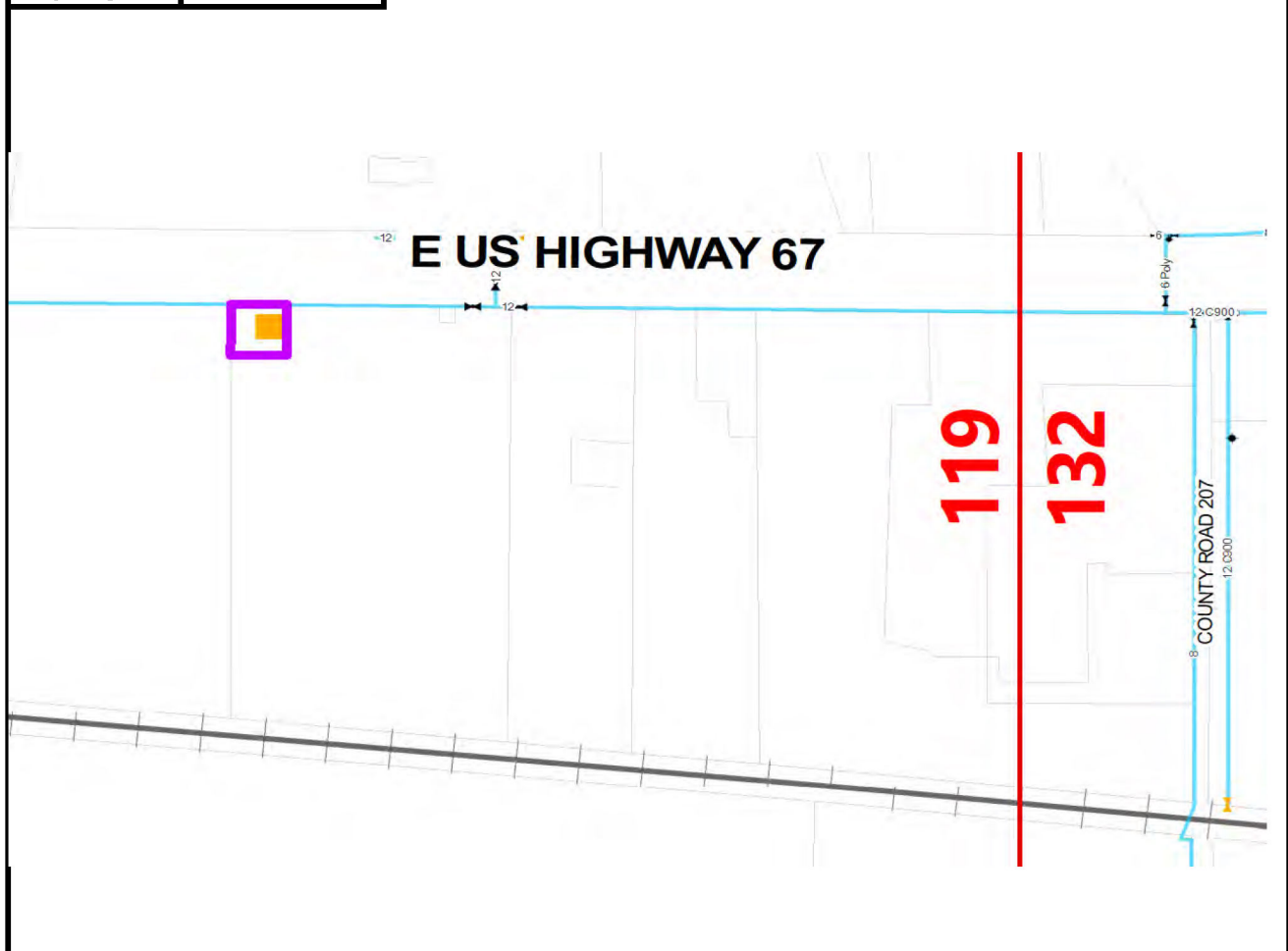
Project Description:

Add 3rd Pump and 12inch discharge header

Diameter	12	Estimated Project Cost		(eHT Cost)
Length	80	Design	\$ 9,000.00	\$ 17,250.00
Justification: Pumps operating out of range Beef up pressure south of HWY 67		Easements	\$ -	\$ -
		Construction	\$ 90,000.00	\$ 150,000.00
		Other	\$ -	\$ 22,500.00
		Total	\$ 99,000.00	\$ 189,750.00


Notes:

Map Page 119

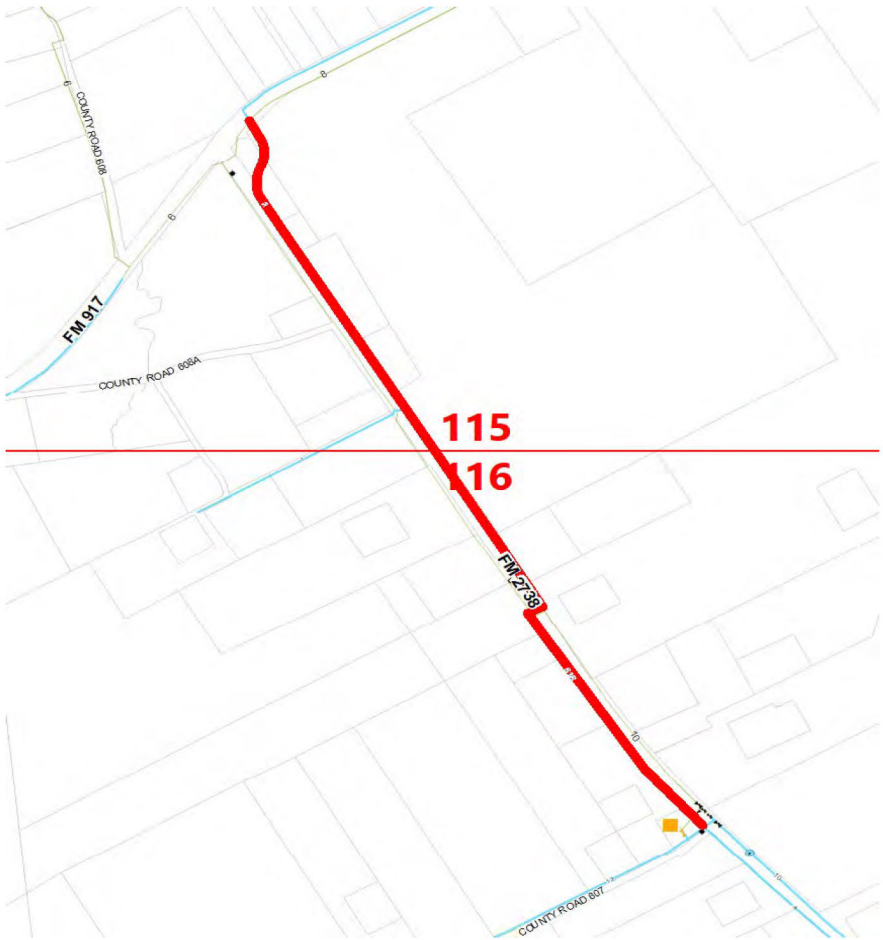


Budget Year _____

CIP PROJECTS

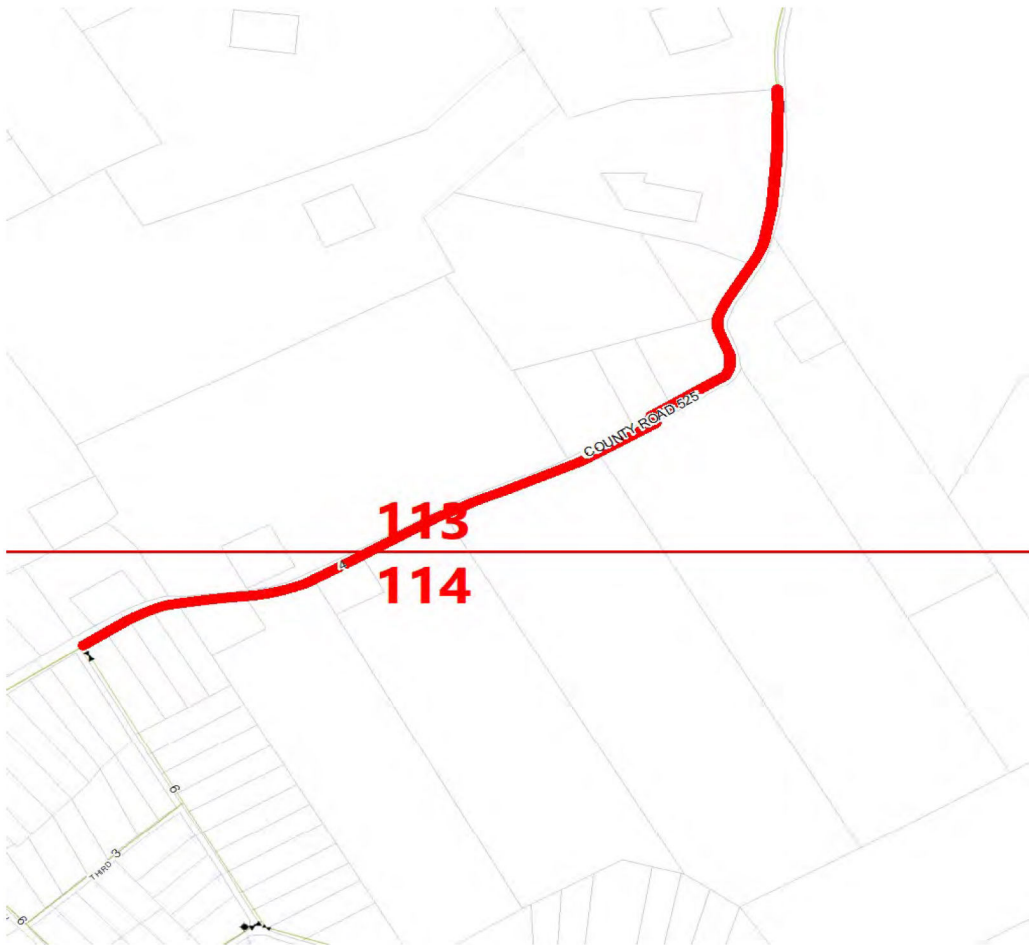
FM 917			25-25-01	
Category	Redline Pressure	Sub-Category		
Department	Water	Evaluation Criteria	Urgency	
Location	FM 917	Priority Ranking	Moderate Priority (3)	
Project Description: Line in FM 917 Right-of-way				
Diameter	12	Estimated Project Cost		(eHT Cost)
Length	5550	Design	\$ 38,000.00	\$ 47,437.50
Justification: Multiple Redlines at 1.5gpm due to pressure Increase reliability	Easements	\$ 55,000.00	\$ -	
	Construction	\$ 399,600.00	\$ 412,500.00	
	Other	\$ -	\$ 61,875.00	
	Total	\$ 492,600.00	\$ 521,812.50	
Notes: Multiple locations (18-30 psi), Over 70ft of headloss. Portion to be budgeted for 2023. Growth projecting larger line size and a portion of the project to be installed. JCSUD Engineers ran Max Day and Peak Hour scenarios on the area. The existing condition is widespread low pressure. Adding the proposed 12-inch waterline does improve pressures, but still not sufficient with current demands. Some developments will require this improvement and more to facilitate their demand. All development in the pressure plane calls for this improvement due to the existing low-pressure state in the model. Increasing the line from 12-inch to 16-inch and extending it to Plant 25 completely alleviates the issue.				
Map Page	115			
				

CIP PROJECTS

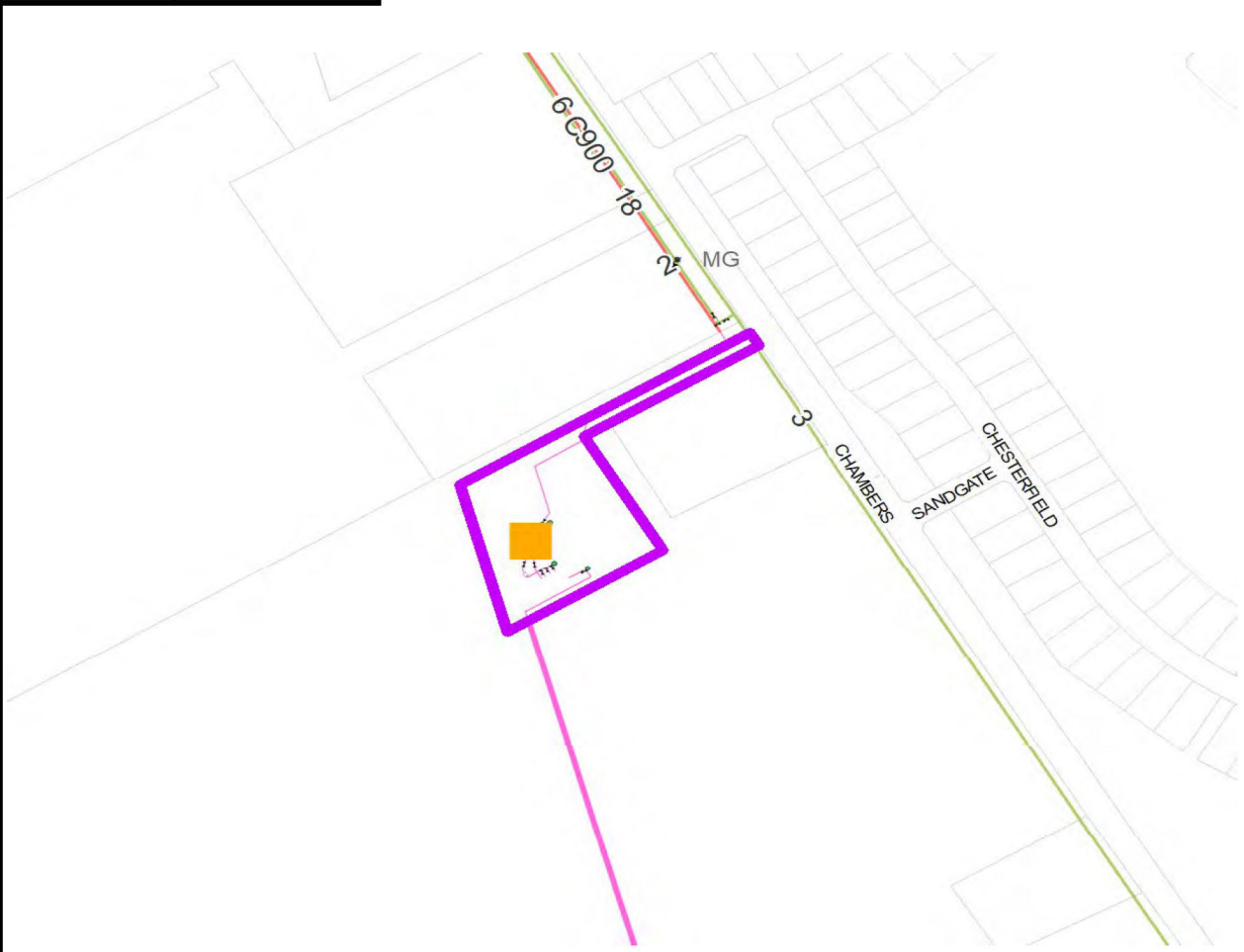
FM 2738			25-25-02	
Category	Redline Pressure	Sub-Category		
Department	Water	Evaluation Criteria	Urgency	
Location	FM 2738	Priority Ranking	Moderate Priority (4)	
Project Description: Replace smaller line from Plant 25				
Diameter	12	Estimated Project Cost		(eHT Cost)
Length	4900	Design	\$ 35,000.00	\$ 42,262.50
Justification: Multiple Redlines at 1.5gpm due to pressure		Easements	\$ 25,000.00	\$ -
		Construction	\$ 352,800.00	\$ 367,500.00
		Other	\$ 30,000.00	\$ 55,125.00
		Total	\$ 442,800.00	\$ 464,887.50
Notes: Multiple locations (18-30 psi), Over 70ft of headloss. Developments calling for this line to be installed as a 16-inch for flow demands.				
Map Page	115,116			

Budget Year _____

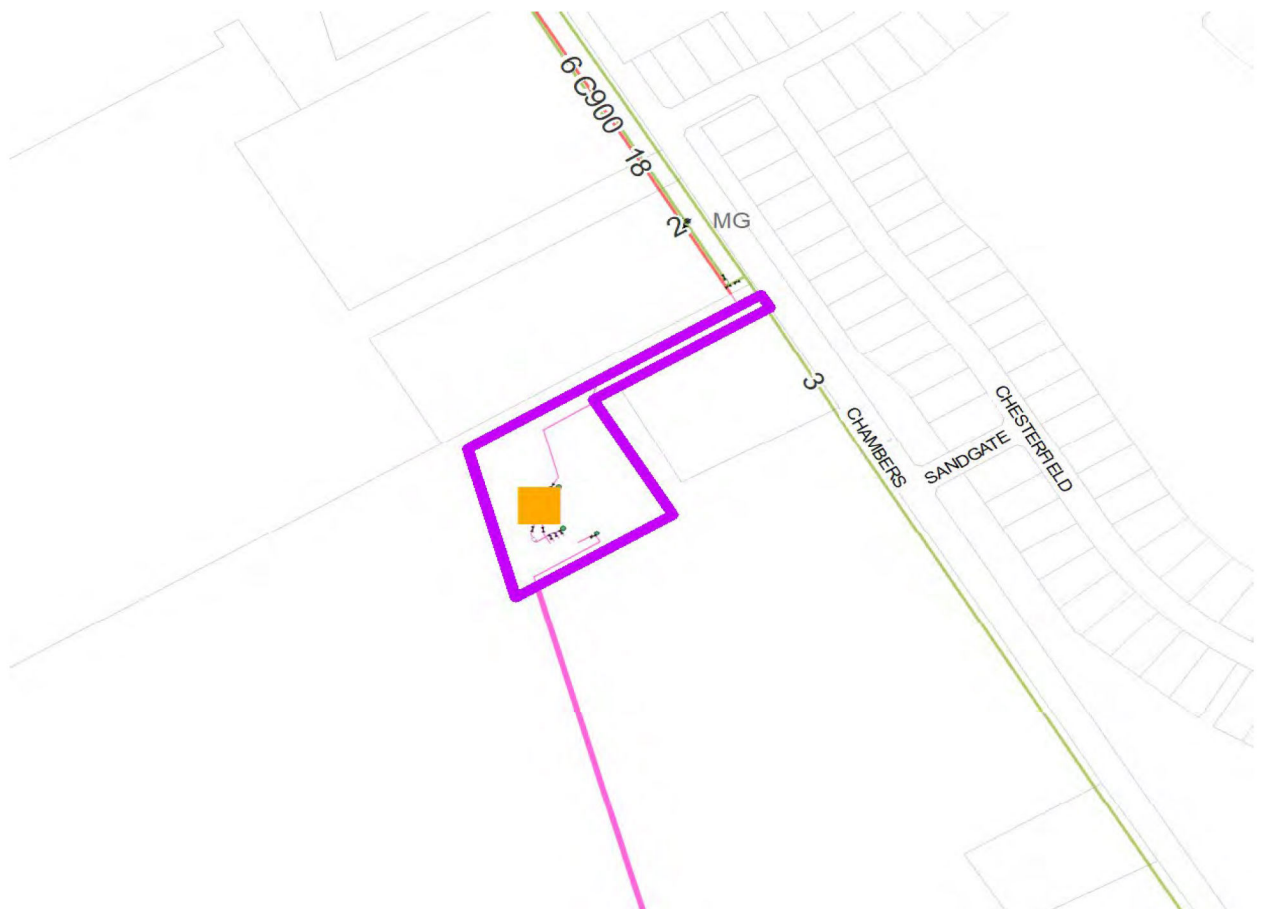
CIP PROJECTS

CR 525			25-25-03	
Category	Redline	Sub-Category		
Department	Water	Evaluation Criteria	Urgency	
Location	CR 525	Priority Ranking	Moderate Priority (2)	
Project Description: Replace or parallel 4 inch				
Diameter	8	Estimated Project Cost		(eHT Cost)
Length	4100	Design	\$ 13,000.00	\$ 21,217.50
Justification: Redlines at 1.5gpm due to pressure		Easements	\$ 8,000.00	\$ -
		Construction	\$ 196,800.00	\$ 184,500.00
		Other	\$ -	\$ 27,675.00
		Total	\$ 217,800.00	\$ 233,392.50
Notes: 17 PSI- JCSUD Engineering ran Max Day and Peak Hour scenarios on the area. Without CIP 25-25-01, the whole pressure plane has low pressure. After adding the improved CIP 25-25-01, and the 12-inch line along FM-917 as part of the 2018 DWSRF bond project, this area no longer has pressure issues.				
Map Page	113,114			
				

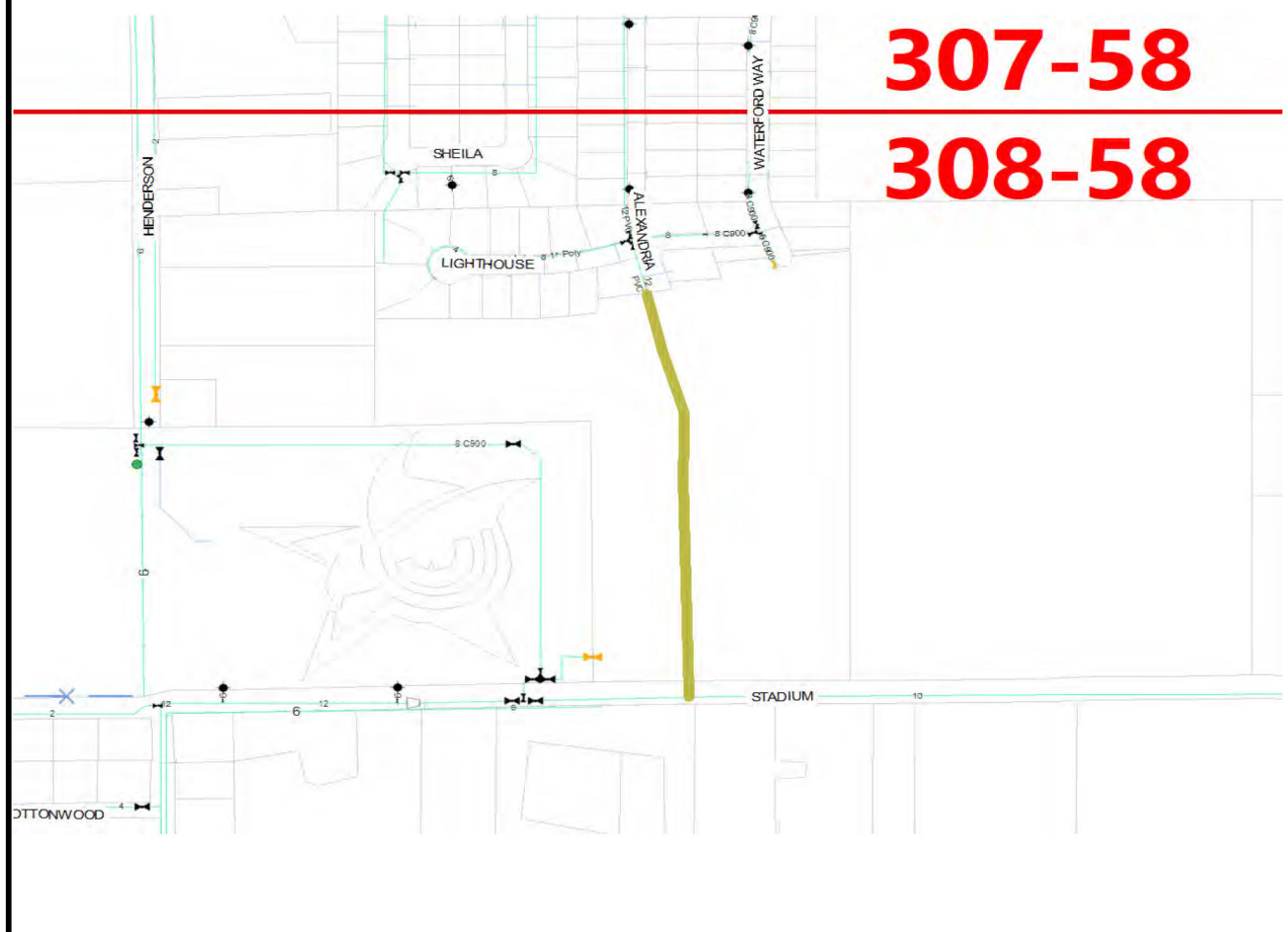
CIP PROJECTS

Plant 27-Pump			25-27-01	
Category	Water Supply	Sub-Category		
Department	Water	Evaluation Criteria	Master Plan	
Location	Plant 27	Priority Ranking		
Project Description: New Pump				
Diameter	0	Estimated Project Cost		(eHT Cost)
Length	0	Design	\$ 2,000.00	\$ 13,800.00
Justification: Current capacity is committed to existing retail/wholesale customers. Provide back up/Meet TCEQ Rule		Easements	\$ -	\$ -
		Construction	\$ 80,000.00	\$ 120,000.00
		Other	\$ 20,000.00	\$ 18,000.00
		Total	\$ 102,000.00	\$ 151,800.00
Notes: Growth is calling for this project to be completed. Project to bid in 2022 with completed in 2023.				
Map Page	140			

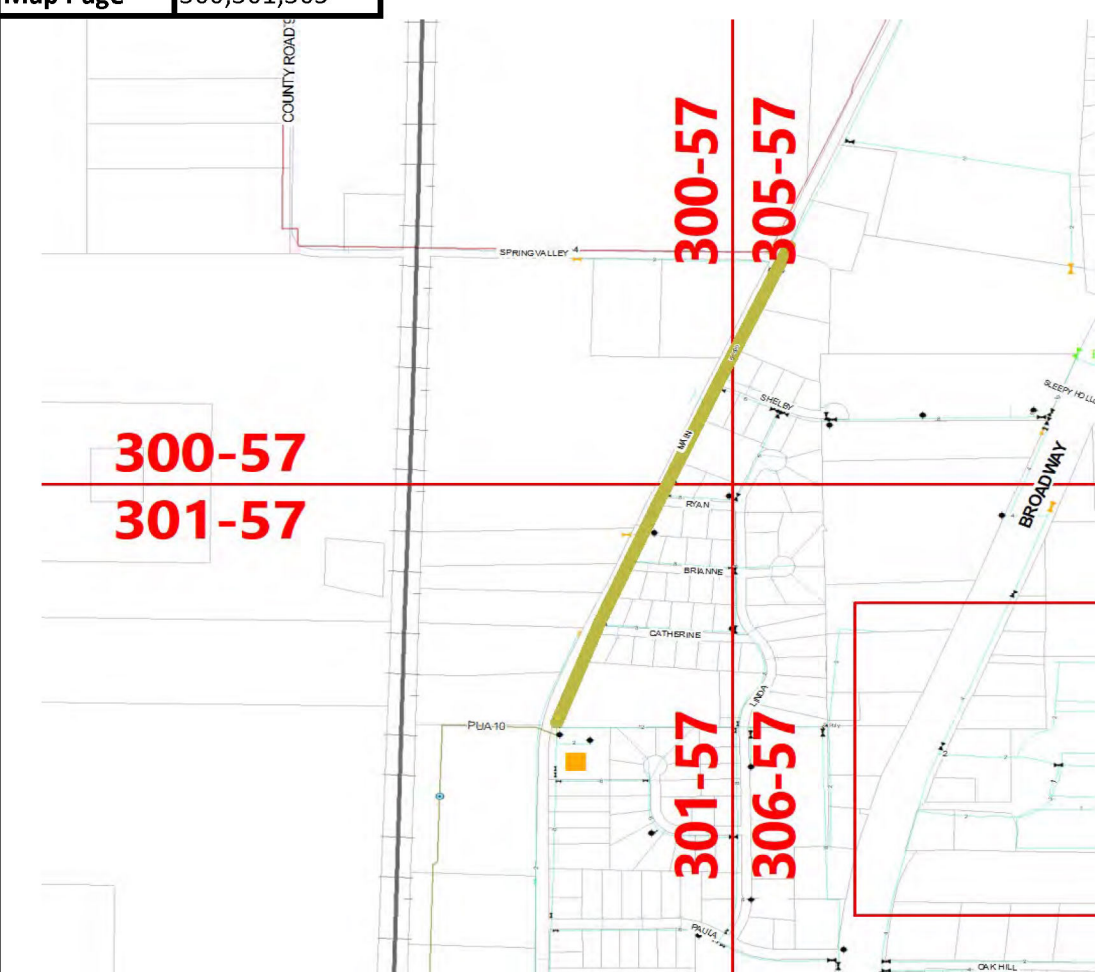
CIP PROJECTS

Plant 27-Fill Line			25-27-02	
Category	Water Supply	Sub-Category		
Department	Water	Evaluation Criteria	Master Plan	
Location	Plant 27	Priority Ranking		
Project Description: Plant 27-Fill Line				
Diameter	16	Estimated Project Cost		(eHT Cost)
Length	8000	Design	\$ 70,000.00	\$ 101,200.00
Justification: 6MGD Fill Line Fill line for next 6mgd from Mansfield is needed		Easements	\$ -	\$ -
		Construction	\$ 896,000.00	\$ 880,000.00
		Other	\$ 150,000.00	\$ 132,000.00
		Total	\$ 1,116,000.00	\$ 1,113,200.00
Notes:				
Map Page	140			

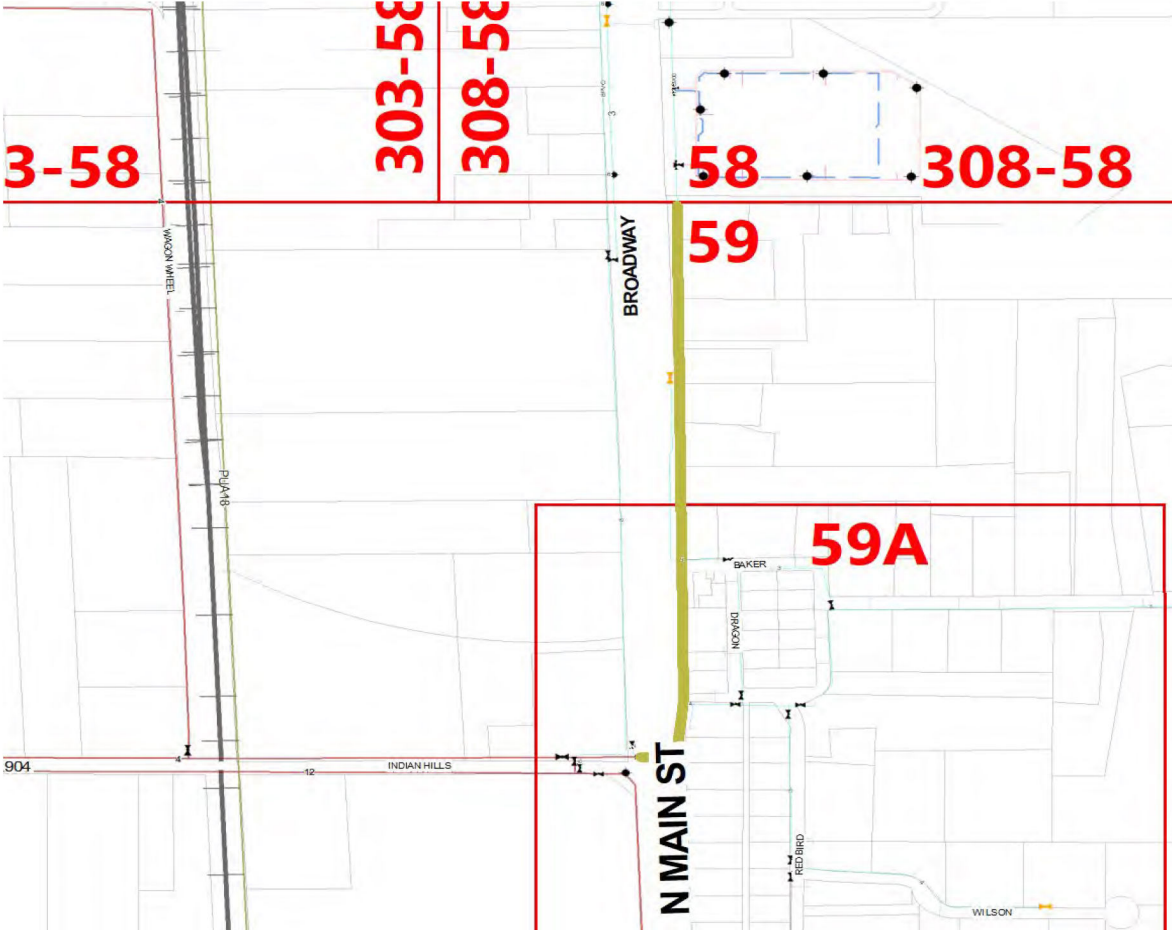
CIP PROJECTS

Cooper Valley to Stadium			25-34-01	
Category	Fire Flow	Sub-Category	Water Supply	
Department	Water	Evaluation Criteria	Service & Benefit	
Location	Cross Country S of Cooper Valley to 10"	Priority Ranking	Low Priority	
Project Description:				
Pipe for 1500 gpm fire Joshua Meadows				
Diameter 12		Estimated Project Cost (eHT Cost)		
Length 1150		Design	\$ 2,000.00	\$ 9,918.75
Justification: Fire Protection Joshua Meadows Missing link from P34 to P35		Easements	\$ -	\$ -
		Construction	\$ 82,800.00	\$ 86,250.00
		Other	\$ -	\$ 12,937.50
		Total	\$ 84,800.00	\$ 109,106.25
Notes:				
Cooper Valley installing this project. Estimated to be completed 2022-2023.				
Map Page	308			
				

CIP PROJECTS

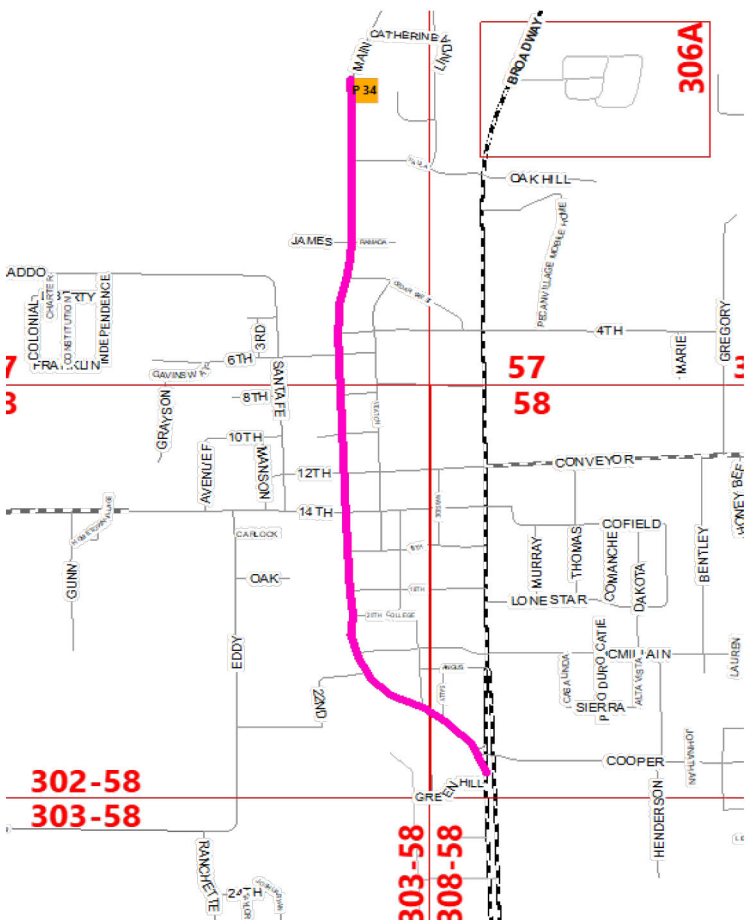
North Main (Joshua)			25-34-02	
Category	Fire Flow	Sub-Category		
Department	Water	Evaluation Criteria	Service & Benefit	
Location	North Main	Priority Ranking	Low Priority	
Project Description:				
line to increase fire flow to 1500 gpm				
Diameter 12		Estimated Project Cost (eHT Cost)		
Length 2250		Design	\$ 16,200.00	\$ 19,406.25
Justification: Fire flow from 1000 gpm to 1500 gpm Transfer Mt Valley to Plant 34		Easements	\$ 10,000.00	\$ -
		Construction	\$ 162,000.00	\$ 168,750.00
		Other	\$ -	\$ 25,312.50
		Total	\$ 188,200.00	\$ 213,468.75
Notes:				
Map Page		300,301,305		
				

CIP PROJECTS

Hwy 174			25-34-03	
Category	Fire Flow	Sub-Category	Water Supply	
Department	Water	Evaluation Criteria	Service & Benefit	
Location	Hwy 174	Priority Ranking	Low Priority	
Project Description: New Water line fire flow and water supply				
Diameter	12	Estimated Project Cost		(eHT Cost)
Length	2250	Design	\$ 12,900.00	\$ 19,406.25
Justification: Fire Flow to 2000gpm Water Supply south Joshua to Cleburne		Easements	\$ 10,000.00	\$ -
		Construction	\$ 162,000.00	\$ 168,750.00
		Other	\$ 6,000.00	\$ 25,312.50
		Total	\$ 190,900.00	\$ 213,468.75
Notes:				
Map Page	59			
				

Budget Year _____

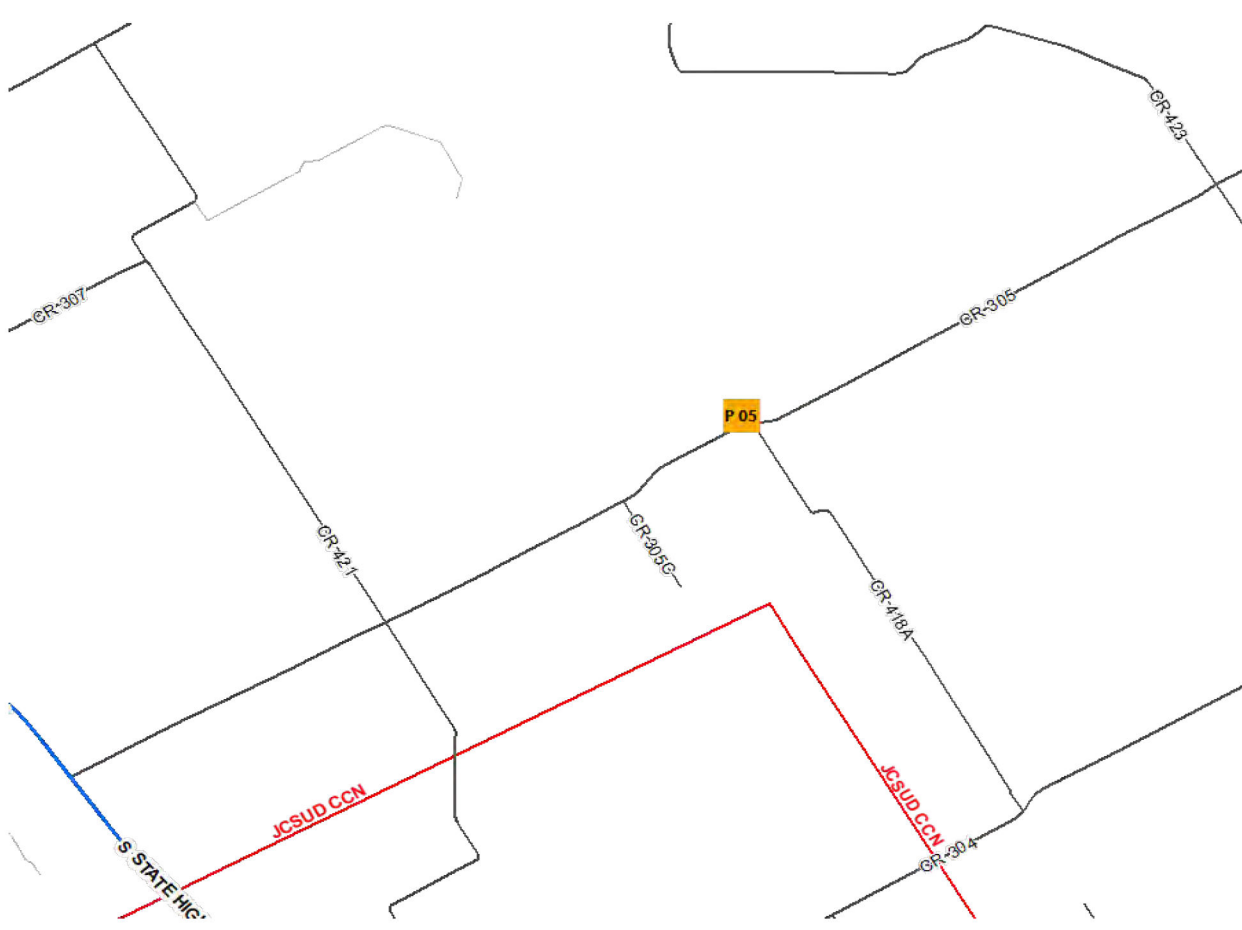
CIP PROJECTS

Joshua (Main Street)			2021-1004	
Category	Fire Flow		Sub-Category	Water Supply
Department	Water		Evaluation Criteria	Service & Benefit
Location	Main Street-Joshua		Priority Ranking	
Project Description:				
12" waterline along Main Street. From P34 to FM 917				
2022- Line has been updated to a 16" waterline along Main Street from Plant 34 to Hwy 174 (Broadway)				
Diameter	16	Estimated Project Cost		
Length	4000	Design		
Justification:	Fireflow Water Supply west of BNSF RR	Easements		
		Construction		
		Other	\$	3,489,256.40
		Total	\$	3,489,256.40
Notes:				
50/50 Contribution from the City of Joshua				
Map Page	301,302			
				

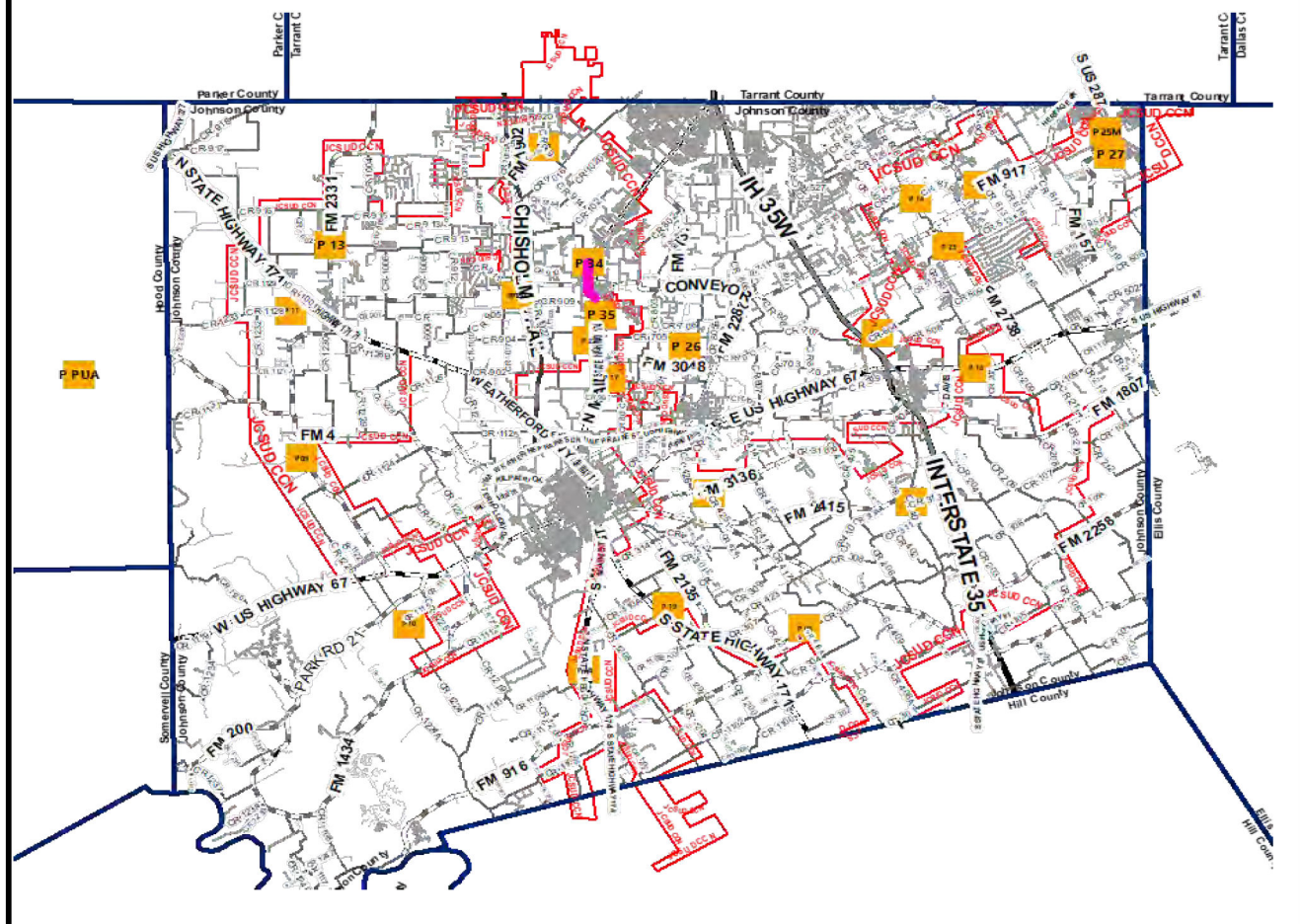
Project Description: Chloramines Conversion

Notes: Plants 3,5,9,10,14,15,18,19

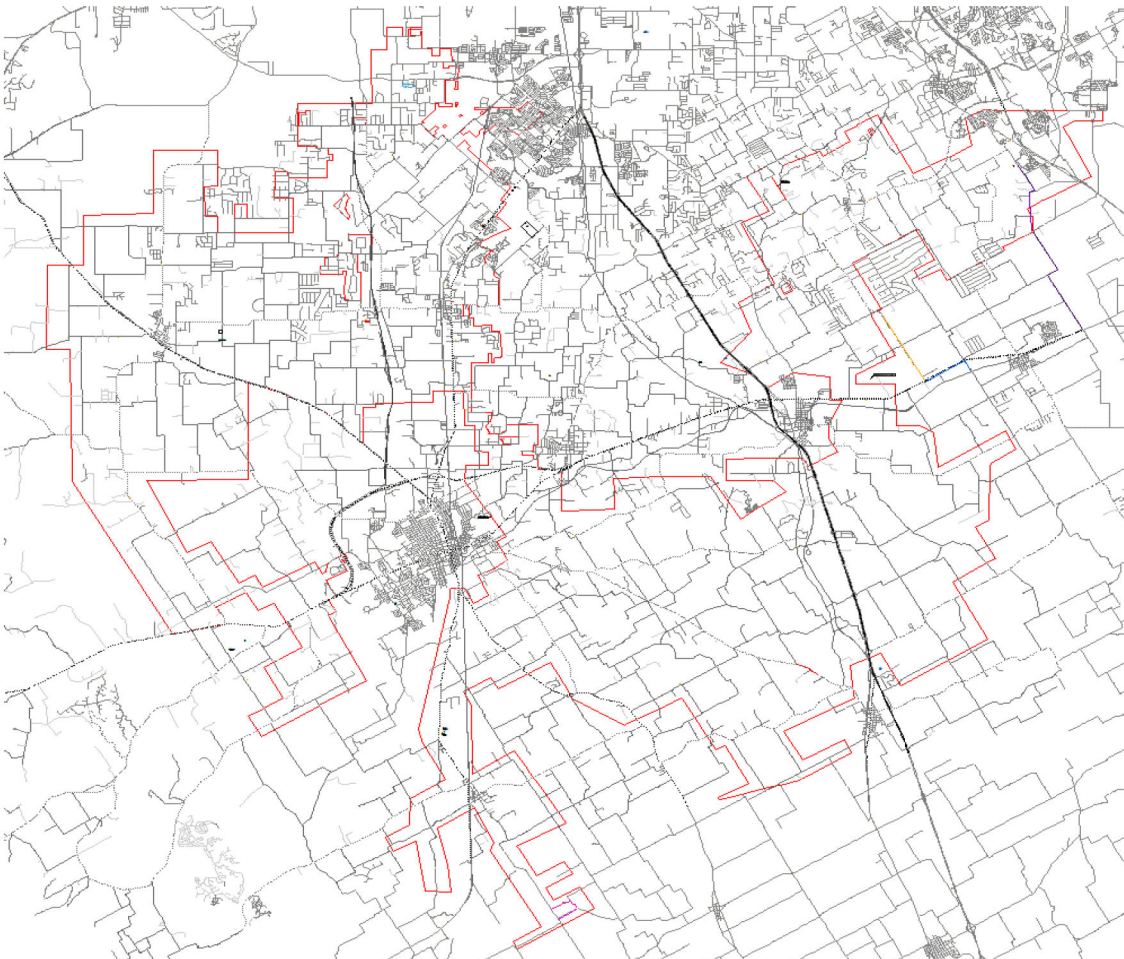
CIP PROJECTS

Replace Pressure Tank 5			
Category	Water Supply	Sub-Category	
Department	Water	Evaluation Criteria	Health & Safety
Location	Plant 5	Priority Ranking	
Project Description: Replace Pressure Tank 5			
Diameter		Estimated Project Cost	
Length	Design	\$ 130,000.00	<i>Original Estimated cost</i>
Justification: Replace Pressure Tank 5	Easements	\$ -	<i>\$55,000. Bid came in at</i>
	Construction	\$ -	<i>\$130,000</i>
	Other	\$ -	
	Total	\$ 130,000.00	
Notes:			
Map Page		98	
			

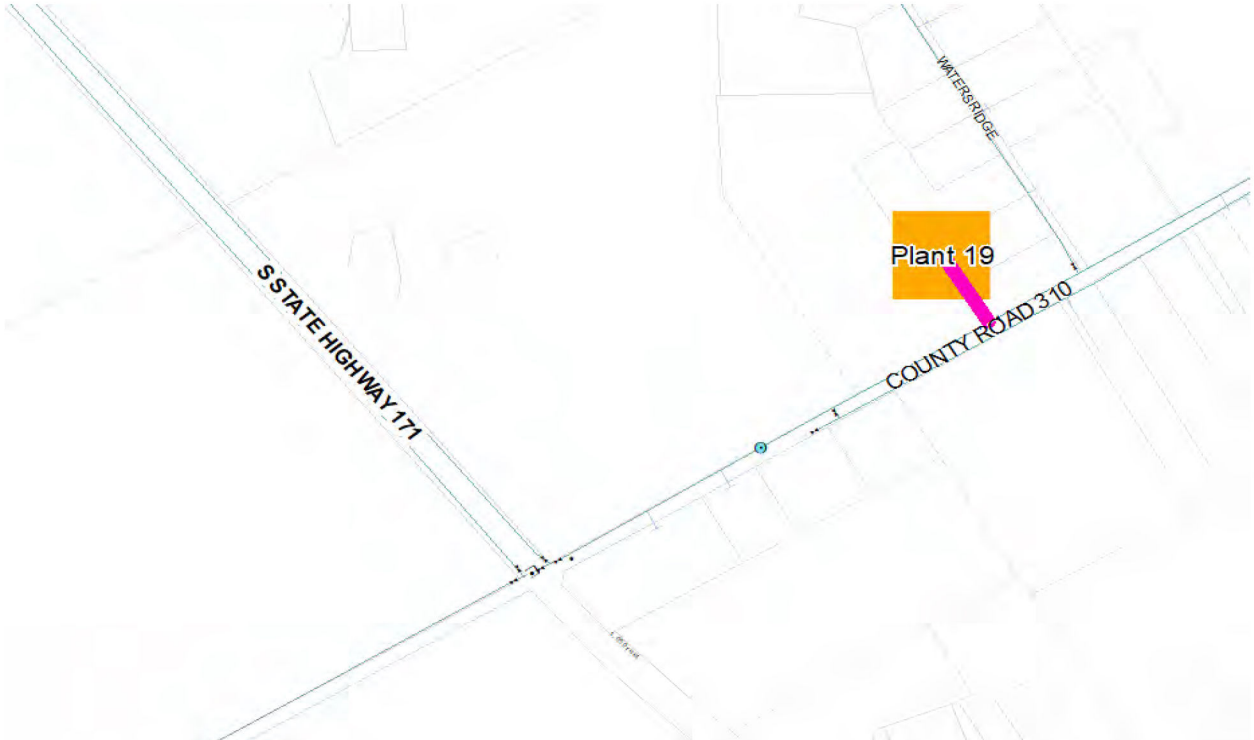
CIP PROJECTS

Switch Gears & Generators-Senate Bill 3 (SB3)			
Category	Water Supply	Sub-Category	
Department	Water	Evaluation Criteria	Health & Safety/Urgency
Location	Varies	Priority Ranking	
Project Description:			
Switch Gears & Generators (SB3) at plant sites. To help supply water should we look electricty and also to begin compliance with Senate Bill 3			
Diameter	Varies	Estimated Project Cost	
Length	Varies	Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ -
		Other	\$ 750,000.00
		Total	\$ 750,000.00
Notes:			
Map Page	Varies		
			

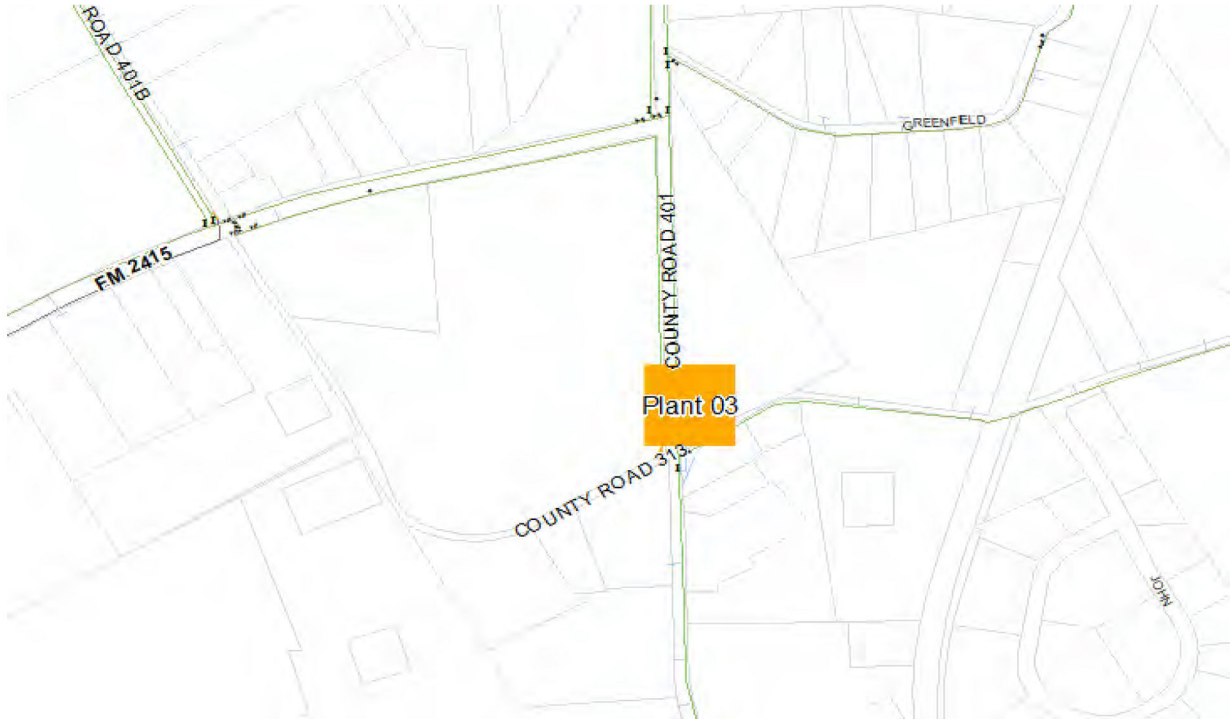
CIP PROJECTS

Allocation of Red Lines			
Category	Redlines Connection	Sub-Category	Redlines Pressure
Department	Water	Evaluation Criteria	Health & Safety/Urgency
Location	Varies	Priority Ranking	
Project Description: Redlines due to connections/pressure that come up during the year due to new connections (within JCSUD CCN) needing to be placed on a smaller line.			
Diameter	Varies	Estimated Project Cost	
Length	Varies	Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ -
		Other	\$ 975,000.00
		Total	\$ 975,000.00
Notes:			
Map Page	Varies		
			

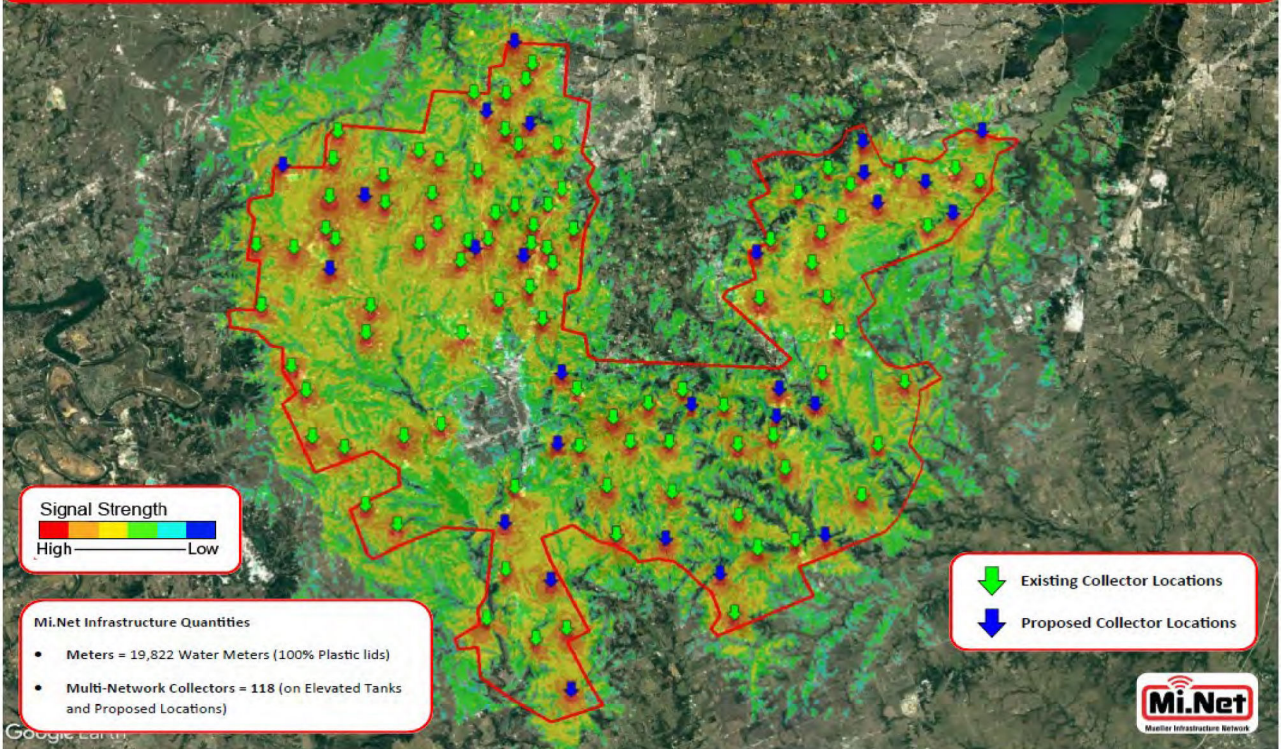
CIP PROJECTS

Plant 19 Supply Line			
Category	Supply	Sub-Category	
Department	Water	Evaluation Criteria	Health & Safety
Location	Plant 19	Priority Ranking	High
Project Description: Water connection from Plant 1 to Plant 19 to allow suppliment from surface water to ground water for future needs to Plant 18.			
Diameter 8		Estimated Project Cost	
Length 300	Design	\$	-
Justification:	Easements	\$	-
	Construction	\$	-
	Other	\$	345,000.00
	Total	\$	345,000.00
Notes:			
Map Page	Varies		
			


CIP PROJECTS

Plant 3 Tank Replacement			
Category	Maintenance	Sub-Category	
Department	Water	Evaluation Criteria	Health & Safety
Location	Plant 3	Priority Ranking	High
Project Description: Installation of 300,000 gallon steel ground storage tank, site piping and pressure reducing valve.			
Diameter		Estimated Project Cost	
Length		Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ -
		Other	\$ 1,160,000.00
		Total	\$ 1,160,000.00
Notes:			
Map Page	Varies		
			

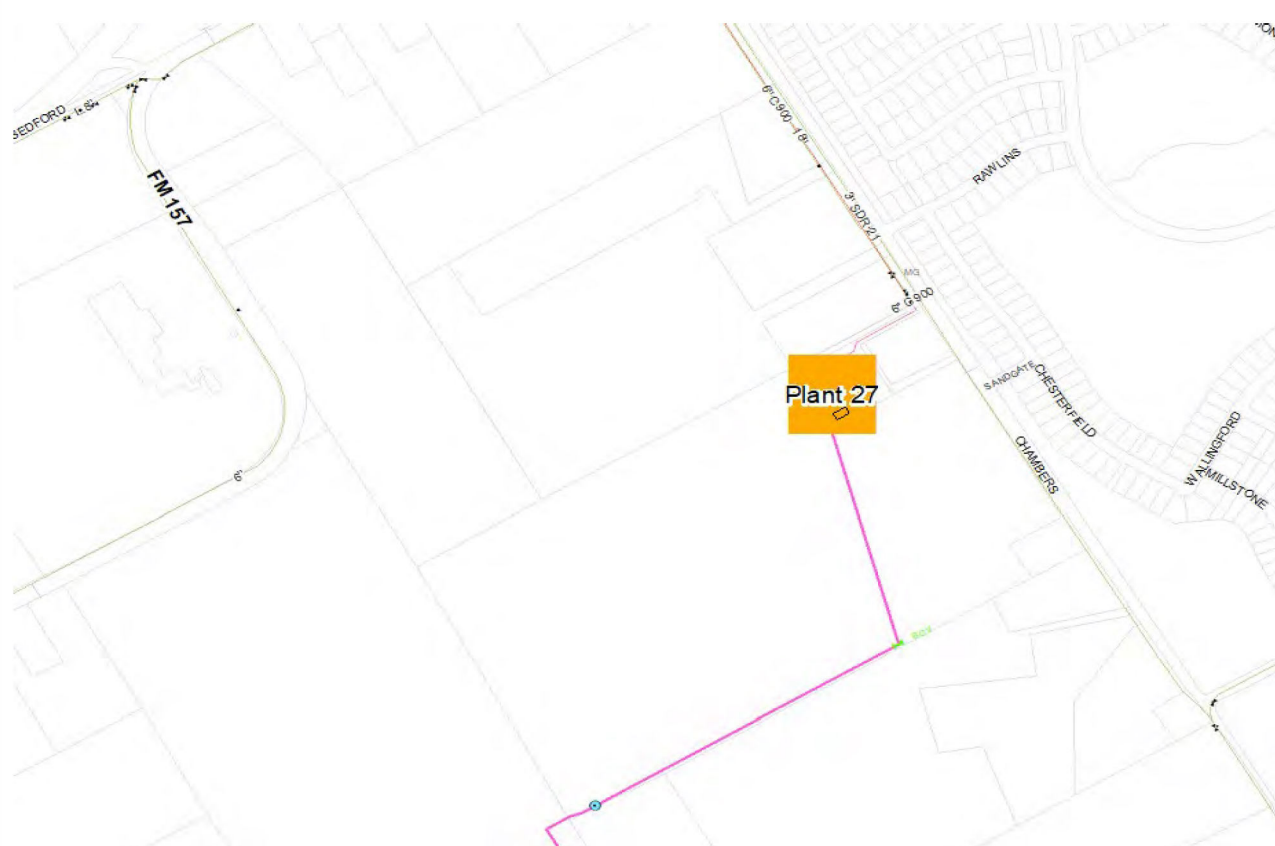
CIP PROJECTS

Additional AMI Infrastructure (Collectors)			
Category	Water Loss	Sub-Category	Service
Department	Water	Evaluation Criteria	Service & Benefits
Location	Overall System	Priority Ranking	
Project Description: Installation of collectors throughout the JCSUD service area to help mitigate water loss and achieve 98.5% read rate over a three (3) days.			
Diameter		Estimated Project Cost	
Length		Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ -
		Other	\$ 300,000.00
		Total	\$ 300,000.00
Notes:			
Map Page	Varies		
<div style="border: 2px solid red; padding: 5px;"> Johnson County Special Utility District (TX) - Mi.Net RFv4 Propagation Study Estimated RF Analysis Coverage with Additional Locations </div> 			

CIP PROJECTS

JCSUD RO Water Plant Design			
Category	Water Supply	Sub-Category	Service
Department	Water	Evaluation Criteria	Health & Safty
Location	Overall System	Priority Ranking	
Project Description: This project will include the feasibility and preliminary design of a 10 MGD raw water treatment plant. The feasibility report will be created for the District to address treatment capacity and future expansion options, treatment selection options (RO, Ultrafiltration, or a combination of both), Regulatory permit requirements, Site Layouts, Cost, and Schedule. This will serve as the preliminary design for the raw water treatment plant.			
Diameter		Estimated Project Cost	
Length	Design	\$	-
Justification:	Easements	\$	-
	Construction	\$	-
	Other	\$	250,000.00
	Total	\$	250,000.00
Notes:			
Map Page	TBD		
			

CIP PROJECTS

Plant 27 Pump Station Improvements			2022-2023
Category	Water Supply	Sub-Category	Growth
Department	Water	Evaluation Criteria	Health & Safety
Location	Plant 27	Priority Ranking	
Project Description: Improvements to the existing Plant 27 Pump Station through the addition of a 2,800 GPM pump and associated piping, valves, and electrical improvements.			
Diameter	Estimated Project Cost		
Length	Design	\$ 731,025.00 \$ 731,025.00	
Justification:	Easements		
	Construction		
	Other		
Total			
Notes:			
Map Page	140		
			

WASTEWATER CIP PROJECTS

2023	Rehab Manholes	Service & Benefits	Sewer	\$	75,000
2022	*	Wastewater Strategic Plan Phase 1	Health & Safety	Sewer	\$ 529,216
2022	*	Belt Press	Health & Safety	Sewer	\$ 419,900
2022	*	Main Street-Sewer Line Replacement (MH 01-17 to CO)	Health & Safety	Sewer	\$ 36,355
2022	*	FM 917 to Avenue F MH02-30	Health & Safety	Sewer	\$ 36,341
2023		Joshua Meadows Lift Station Rehab	Health & Safety	Sewer	\$ 30,000
TOTAL OF SEWER PROJECTS					\$ 1,126,812

* Roll over Projects



CIP PROJECTS

Manhole Rehab			
Category	Maintenance	Sub-Category	Rehab
Department	Wastewater	Evaluation Criteria	Service & Benefit
Location	Downtown-Joshua	Priority Ranking	
Project Description: Rehab manholes downtown Joshua			
Diameter		Estimated Project Cost	
Length		Design	\$ -
Justification: Brick manholes		Easements	\$ -
		Construction	\$ 50,000.00
		Other	\$ -
		Total	\$ 50,000.00
Notes: COMPLETED 2021: MH 02-17, 05-56, 05-55, 05-54, 05-52, 05-47, 07-07, 07-07A			
Map Page	Varies		

CIP PROJECTS

Sweetbriar			
Category	Maintenance	Sub-Category	Rehab
Department	Wastewater	Evaluation Criteria	Health & Safety
Location	Sweetbriar (Mountain Valley)	Priority Ranking	

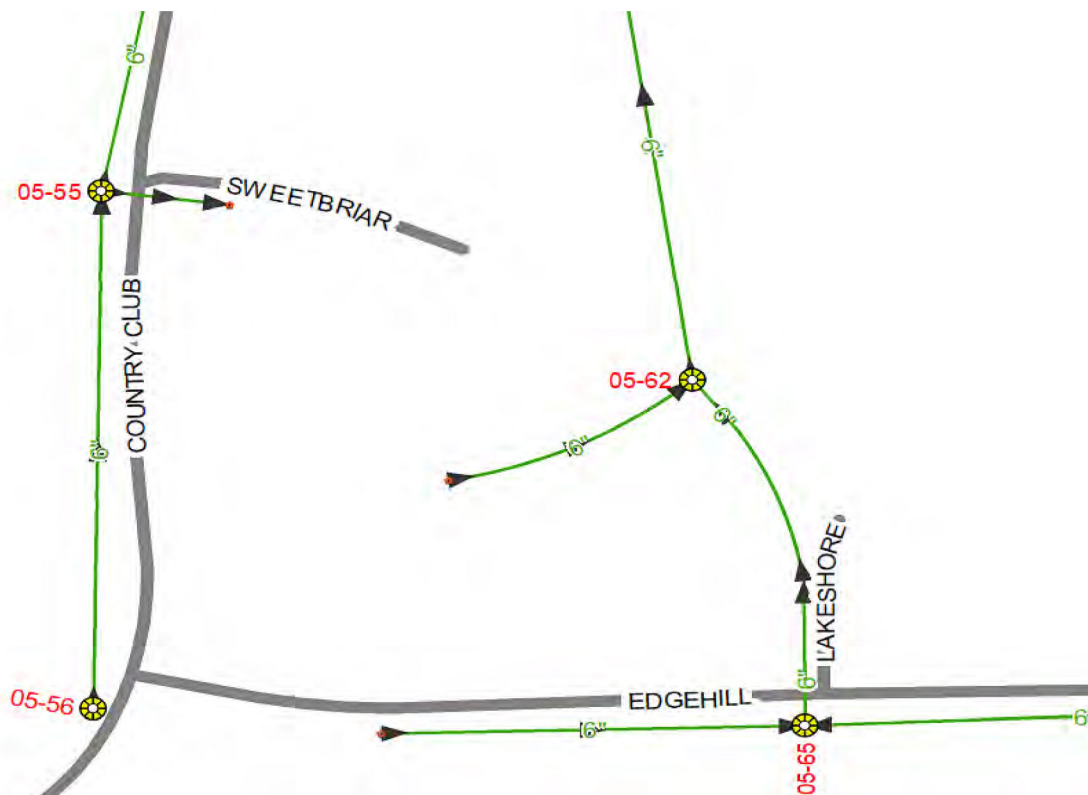
Project Description:

replacement of clay tile pipe, manhole rehab and adding 1 manhole

Diameter	6	Estimated Project Cost	
Length	120	Design	\$ -
Justification: backup's occuring due to line break down		Easements	\$ -
		Construction	\$ 40,000.00
		Other	\$ -
		Total	\$ 40,000.00

Notes: **COMPLETED**

Map Page 305



CIP PROJECTS

Greenhill			
Category	Maintenance	Sub-Category	Rehab
Department	Wastewater	Evaluation Criteria	Health & Safety
Location	Greenhill Drive	Priority Ranking	

Project Description:

replacement of clay tile pipe, adding 2 manholes (Project was split into 2 phases due to price increase in materials/labor), 2022-WW department investigated this line. No need for line replacement only installation of 2 manholes.

Diameter	6	Estimated Project Cost	
Length	210	Design	\$ -
Justification: clay pipe breakdown, no manholes		Easements	\$ -
		Construction	\$ 100,000.00
		Other	\$ -
		Total	\$ 100,000.00

Notes: **COMPLETED**

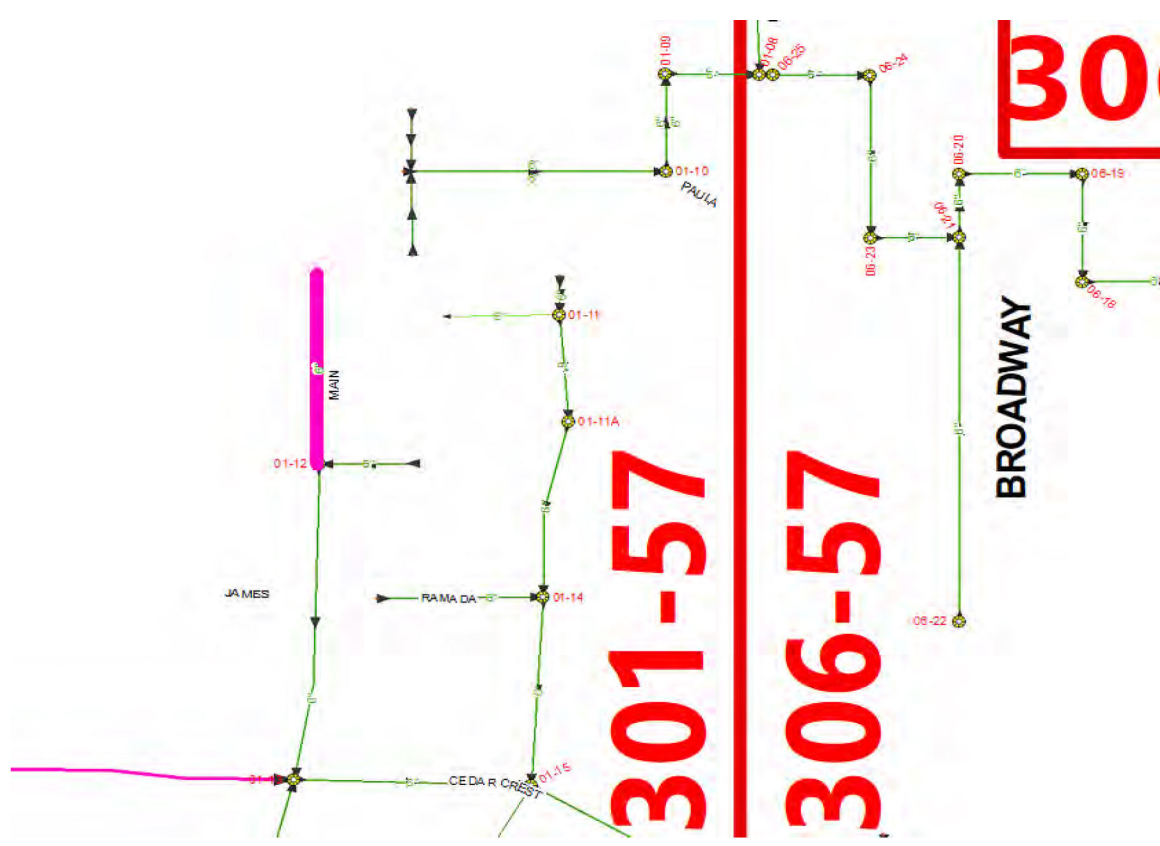
Map Page 302



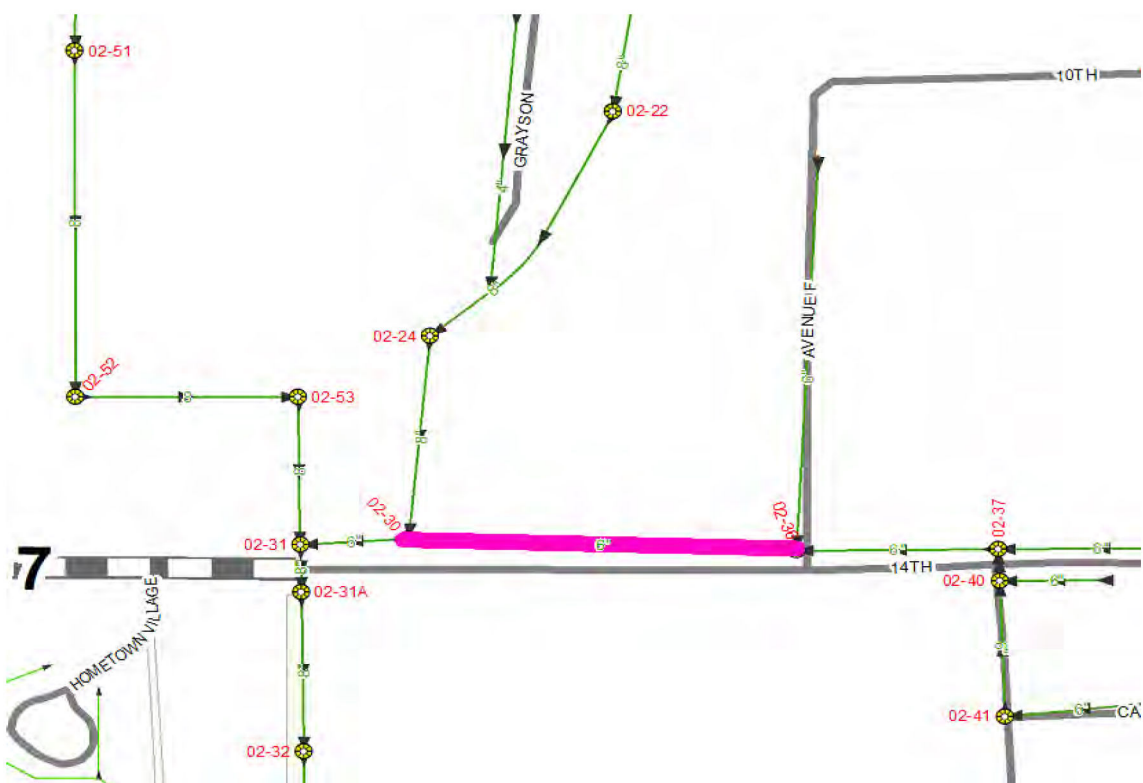
CIP PROJECTS

Manhole Rehab			
Category	Maintenance	Sub-Category	Rehab
Department	Wastewater	Evaluation Criteria	Service & Benefit
Location	Joshua	Priority Ranking	
Project Description: Rehab manholes in Joshua			
Diameter		Estimated Project Cost	
Length		Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ 100,000.00
		Other	\$ -
		Total	\$ 100,000.00
Notes: COMPLETED 2022: MH 07-01, 06-10, 06-09, 07-06, 02-15, 02-12, 01-13			
Map Page	Varies		

CIP PROJECTS

Main Street Sewer Line Replacement			
Category	Maintenance	Sub-Category	Rehab
Department	Wastewater	Evaluation Criteria	Health & Safety
Location	Main Street, Joshua	Priority Ranking	
Project Description: replacement of 6" Clay pipe from MH 01-17 to Clean Out			
Diameter	6	Estimated Project Cost	
Length	400	Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ 33,000.00
		Other	\$ -
		Total	\$ 33,000.00
Notes:			
Map Page	301		
			

CIP PROJECTS

FM 917 to Avenue F Line Replacement			
Category	Maintenance	Sub-Category	Rehab
Department	Wastewater	Evaluation Criteria	Health & Safety
Location	Main Street, Joshua	Priority Ranking	
Project Description: replacement of 6" pipe from FM 917 MH 02-30 to Avenue F MH 02-36			
Diameter	6	Estimated Project Cost	
Length	510	Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ 115,500.00
		Other	\$ -
		Total	\$ 115,500.00
Notes:			
Map Page	302		
			


CIP PROJECTS

Wastewater Stragic Plan Phase 1			
Category		Sub-Category	
Department	Wastewater	Evaluation Criteria	Health & Safety
Location	Wastewater System	Priority Ranking	High Priority
Project Description: WWSP Task 1 - Sewer Cleaning, Closed Circuit TV Inspection: WWSP Phase 1-Includes the cleaning and inspection of approximately 225,000 LF of sewer pipe within the existing wastewater service area using CCTV cameras. The work will be done using the National Association of Sewer Companies (NASSCO) standards to ensure that pipes are inspected and reported based on Pipeline Assessment Certification (PACP) standards. This task includes cleaning and inspecting the system's existing manholes using NASSCO's Manhole Assessment Certification (MACP) Level 2 standards. Data will also be collected on the manhole's elevation, inlet, outlet, and invert and provided in a GIS format to the District.			
Diameter		Estimated Project Cost	
Length		Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ 619,210.00
		Other	\$ -
		Total	\$ 619,210.00
Notes:			
Map Page			



Budget Year **2022-2023**

CIP PROJECTS

Joshua Meadows Lift Station Rehab			
Category	Maintenance	Sub-Category	Rehab
Department	Wastewater	Evaluation Criteria	Health & Safety
Location	Joshua Meadows Lift Station	Priority Ranking	High Priority
Project Description: rehab Joshua Meadows Lift station			
Diameter		Estimated Project Cost	
Length		Design	\$ -
Justification:		Easements	\$ -
		Construction	\$ 30,000.00
		Other	\$ -
		Total	\$ 30,000.00
Notes:			
Map Page			
			

GROWTH CIP PROJECTS

Project	Projected Funding	Dept
JCSUD RO Water Plant	<i>Bond</i>	Water
Pressure Plane 1-Supply Capacity	<i>TBD</i>	Water
Pressure Plane 8 CIAOC-Waterlines	<i>Bond</i>	Water
Pressure Plane 8 CIAOC-Elevated	<i>Bond</i>	Water
Pressure Plane 8-Elevated Upsize	<i>TBD</i>	Water
Pressure Plane 13 CIAOC- Plant 11 Improvements	<i>CIAOC</i>	Water
Pressure Plane 13 CIAOC- Plant 11 Expansion	<i>CIAOC</i>	Water
Pressure Plane 13 CIAOC- Waterlines	<i>CIAOC</i>	Water
Pressure Plane 13 CIAOC- 1M Elevated Storage	<i>CIAOC</i>	Water
Pressure Plane 18 Improvements	<i>TBD</i>	Water
Plant 21 Pump Improvements	<i>Adding to PP8 CIAOC</i>	Water
Plant 21 New Pump Station	<i>Adding to PP8 CIAOC</i>	Water
Pressure Plane 24	<i>Plant 27 Participation</i>	Water
Pressure Plane 25	<i>TBD</i>	Water
Plant 27 Pumps	<i>Reimbursement</i>	Water
Pressure Plane 34	<i>TBD</i>	Water
Joshua Main Street	<i>CIP/Joshua</i>	Water
JCSUD/MPSUD 16-inch	<i>Live Oak Bank</i>	Water

2022 ANNUAL CUSTOMER SURVEY





2022 Customer Survey Results

Results tabulated July 11, 2022

2022 Customer Survey Results

Introduction

Over the past two years, JCSUD has increased its focus on providing additional tools and enhancing services provided to customers. As we continue to progress, it is essential that we meet the expectations and focus on the priorities of the customers we serve. We ask for customer input to better measure our efforts and continue improving customers' experience. The information received through the Annual Customer Survey will be utilized during budget planning workshops to assist in resource allocating to continue improving tools and services provided for our customers.

Distribution

The 2022 survey was provided to customers as a bill insert with a return envelope. Customers who received electronic statements were provided a link to an online fillable form on the JCSUD website. A drop box was also set up in the lobby so customers could complete the survey on-site. The customer survey was included with May Cycle 3 bills through June Cycle 2 bills. There was also an electronic version of the survey available on the JCSUD website.

As responses were received, the submission method was noted for each response. Seventeen surveys were dropped off in the office, 24 were submitted via email, and the remaining 551 surveys were mailed in by customers.

Confidence and Limitations

No survey is perfect. Surveys can be useful if four important rules are followed:

- A clear goal of the survey is defined.
- The population is defined.
- The respondents are random, appropriate in size, and represent the population.
- Questions are unbiased.

Survey Goal

The survey aims to provide general feedback about the performance of JCSUD. The survey is not designed to set policies or procedures or make official decisions. It is only general information to be used by and for District officials. As with any survey, the results are subjective and interpretive.

Population

While the survey is titled JCSUD Customer Survey, the population is defined as customers who receive utility bills from the District. Theoretically, those who receive utility bills represent the views of those households that comprise the District.

Sample of Population

The deadline for respondents to submit their completed survey was July 8 at 3:00 p.m. By the time of the deadline, a total of 591 responses were received. Based on the approximately 58,000 residents served by JCSUD, this sample represents approximately 1% of the population. Ultimately, the response rate, representation, and randomness provide much confidence that the responses are a valid reflection of how the population as a whole might respond.

Unbiased Questions

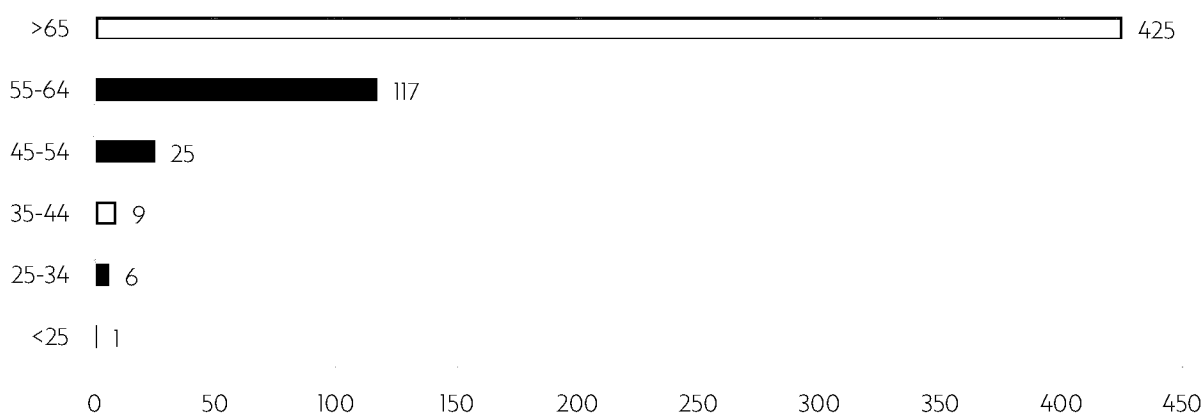
The questions in the survey are simply stated with appropriate response categories. This does not, however, preclude misinterpretations, unintended bias, or errors when completing the form. These do not inhibit the ability to draw general conclusions from valid responses, but they should prevent anyone from making mandates or policies from the resulting information.

2022 Survey Results

Section 1. Demographics

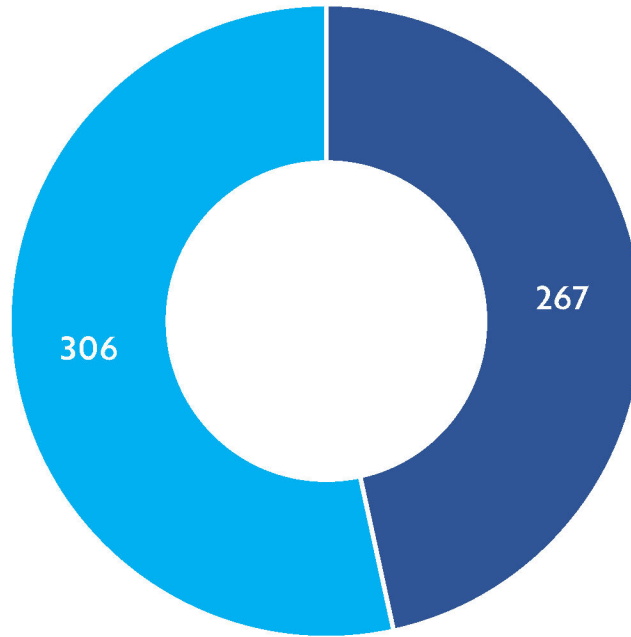
Demographic questions in a survey allow us to gain background information on respondents and, in turn, make generalized assessments of the population. These questions provide context for the collected survey data and provide an opportunity to assess segments separately.

Q1. Age of Respondents



4 respondents left this question blank

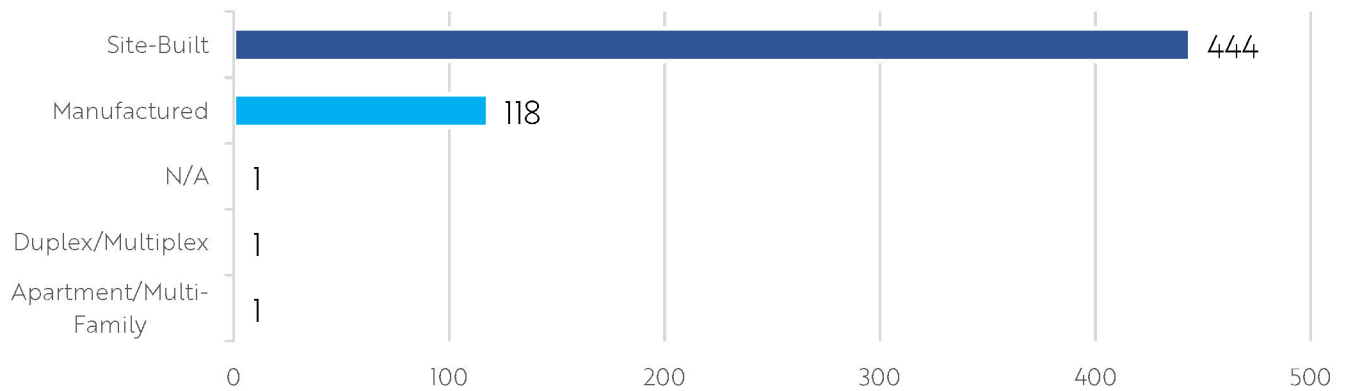
Q2. Gender



■ Male ■ Female

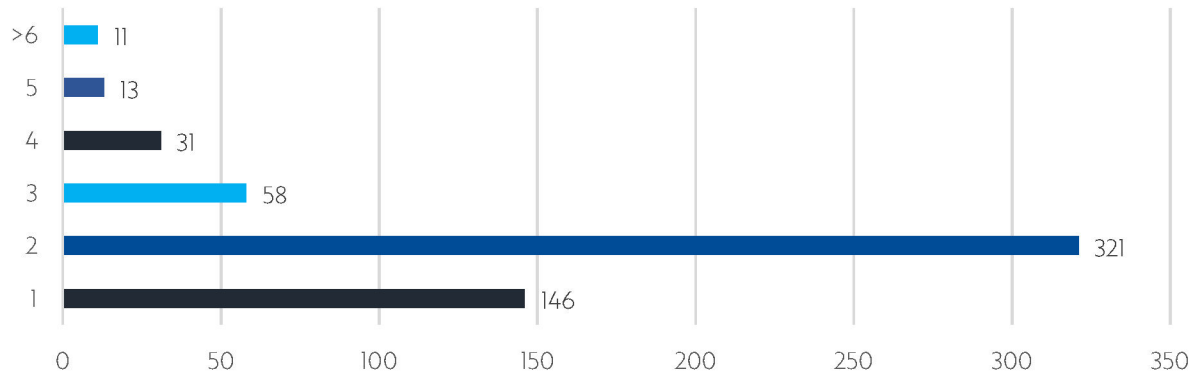
18 respondents left this question blank

Q3. Residence Type



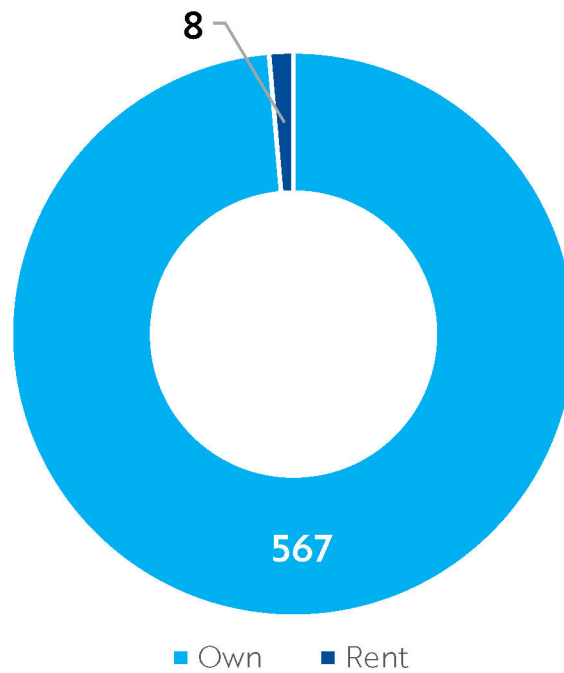
25 respondents left this question blank

Q4. Number of Residents in Household



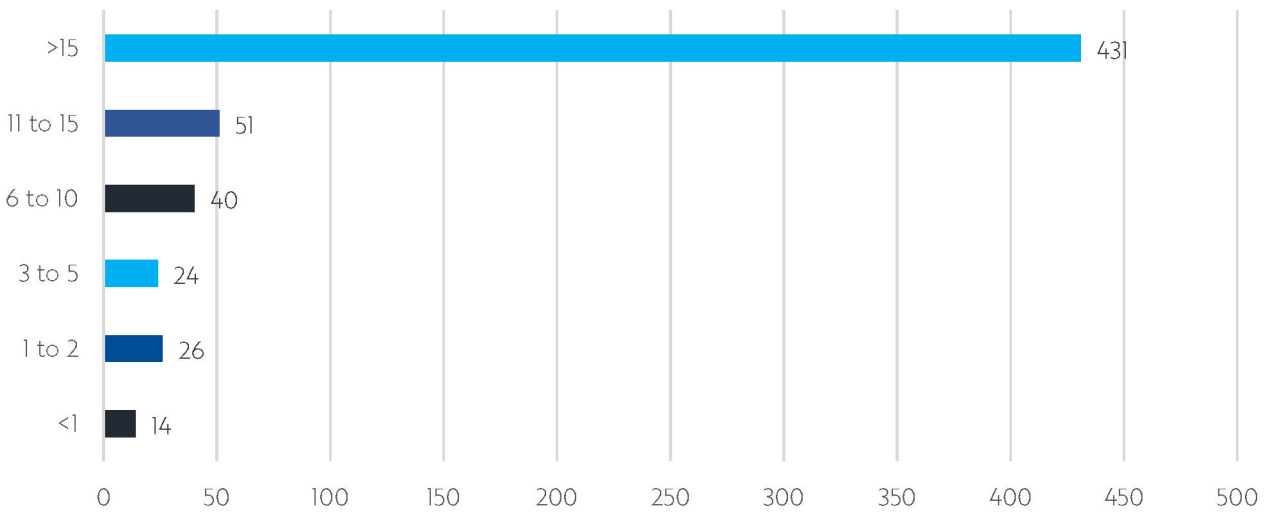
11 respondents left this question blank

Q5. Own vs Rent



16 respondents left this question blank

Q6. Number of Years as Customer

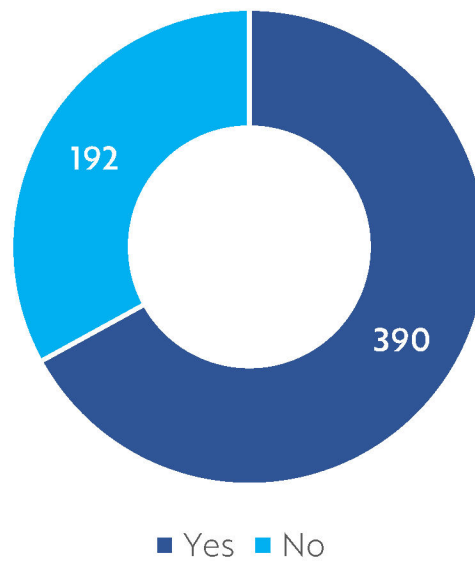


5 respondents left this question blank

Section 2. Interactions with JCSUD Staff

This section of the survey asked questions relating to customer interactions with JCSUD staff, the nature of the interaction, and their satisfaction with the contact.

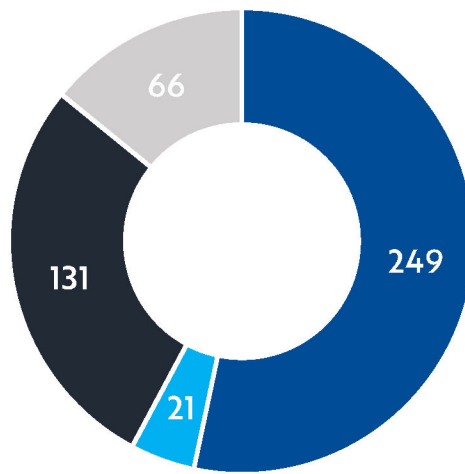
Q7. Customer Has Had Contact with JCSUD



■ Yes ■ No

9 respondents left this question blank

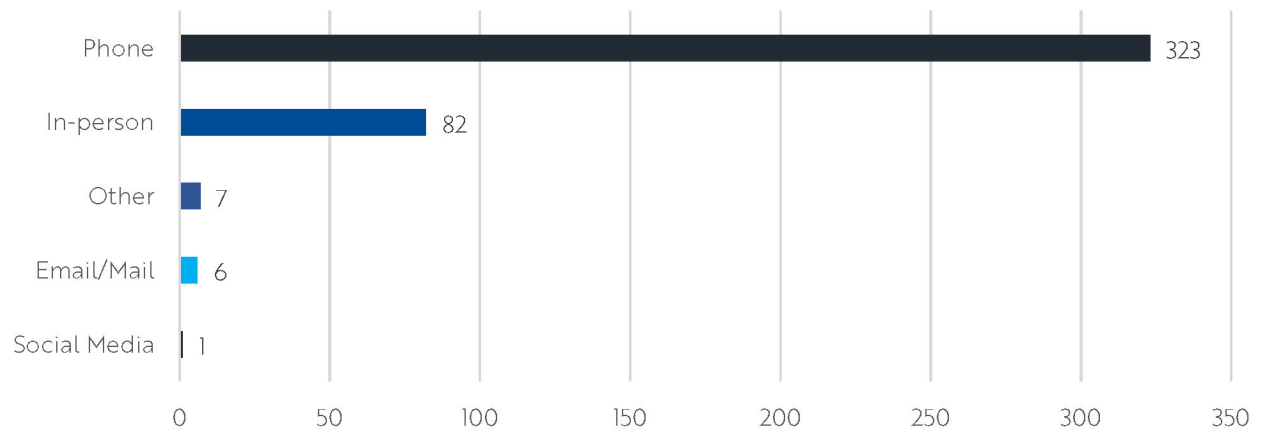
Q8. Type of Contact



■ Office Staff ■ Field Technician ■ Both ■ N/A

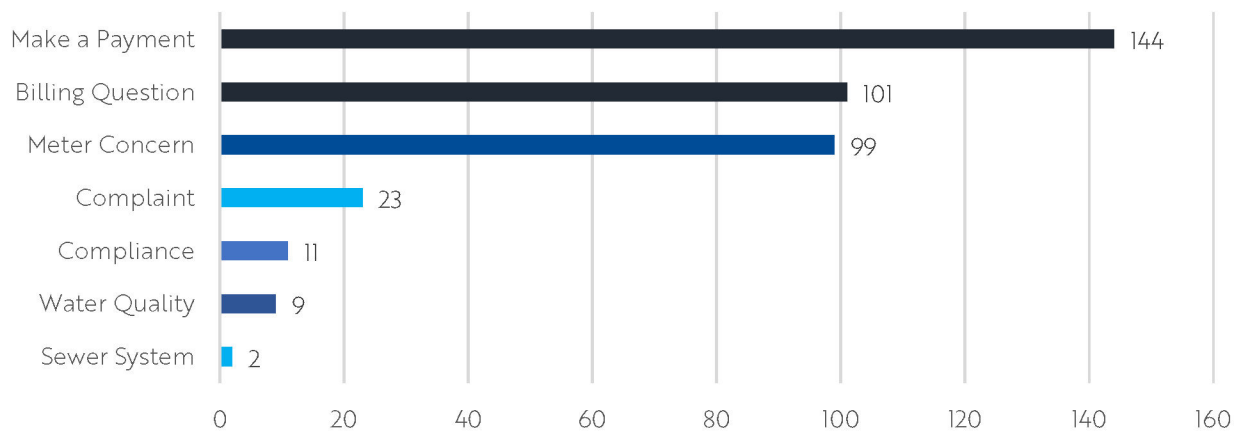
144 respondents left this question blank

Q9. Method of Contact



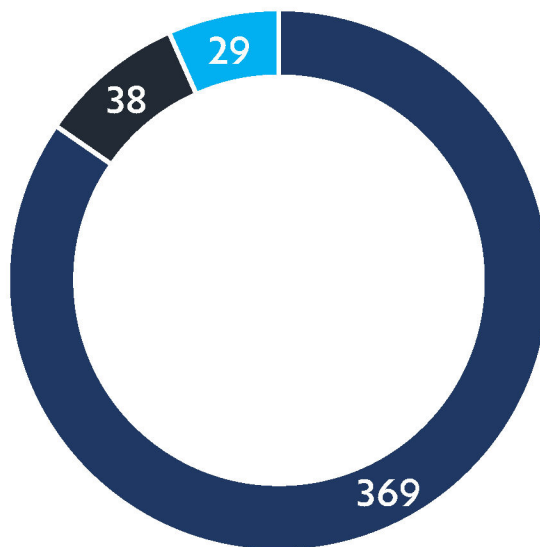
172 respondents left this question blank

Q10. Nature of Contact



202 respondents left this question blank

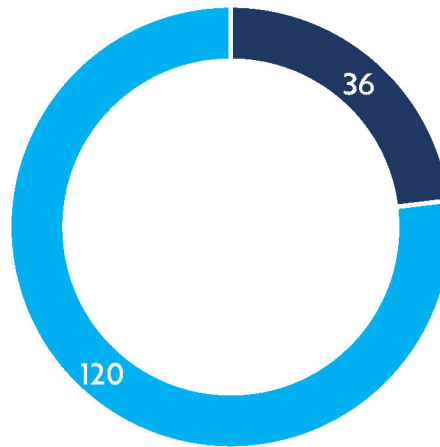
Q11. General Satisfaction of Contact with JCSUD



■ Generally Satisfied ■ Generally Dissatisfied ■ Neutral

155 respondents left this question blank

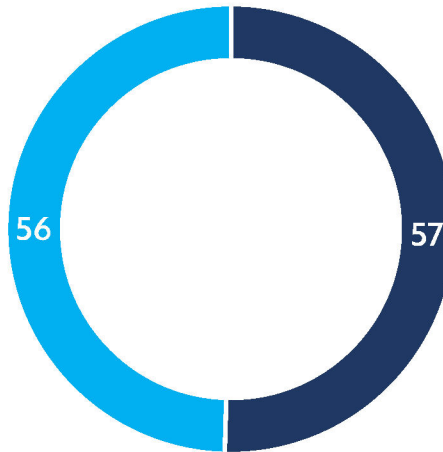
Q12. Discussed Concern with Manager



■ Yes ■ No

434 respondents left this question blank

Q13. Manager Resolved Concern



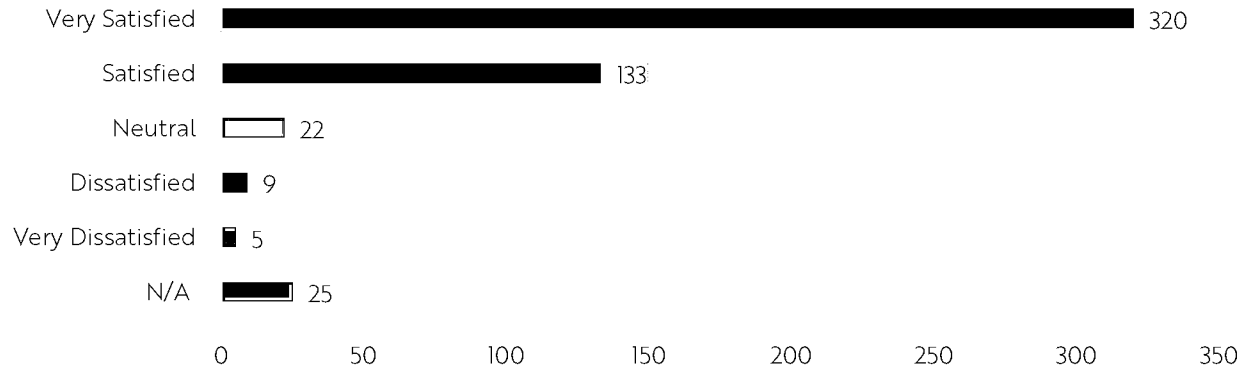
■ Yes ■ No

478 respondents left this question blank

Section 3. Customer Satisfaction

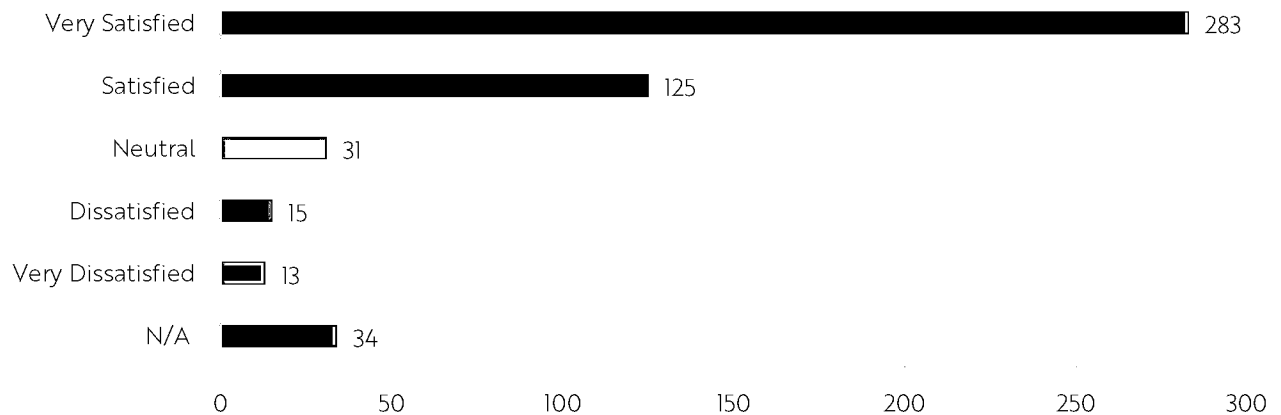
This section prompted respondents to use a five-scale approach to indicate satisfaction with a list of customer service items.

Q14. Politeness and Courteousness of JCSUD Staff



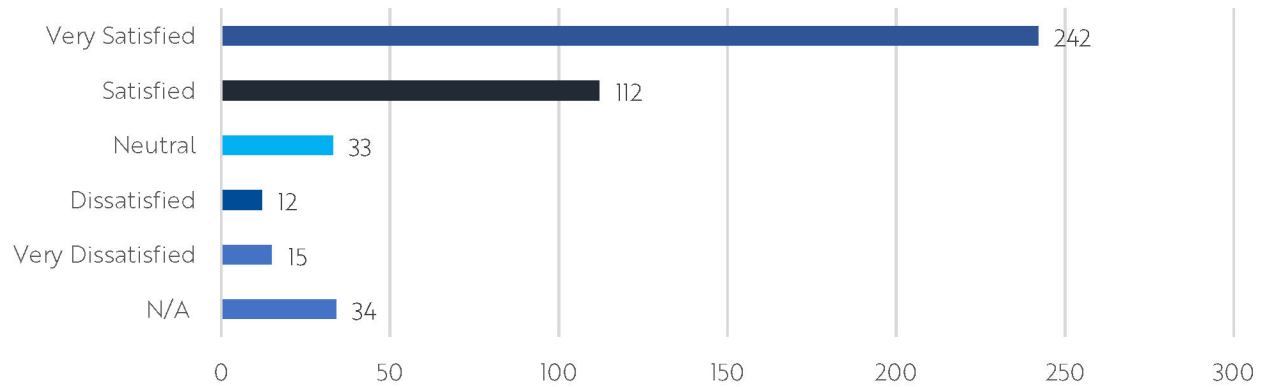
77 respondents left this question blank

Q15. Overall Responsiveness to a Request, Question, or Concern



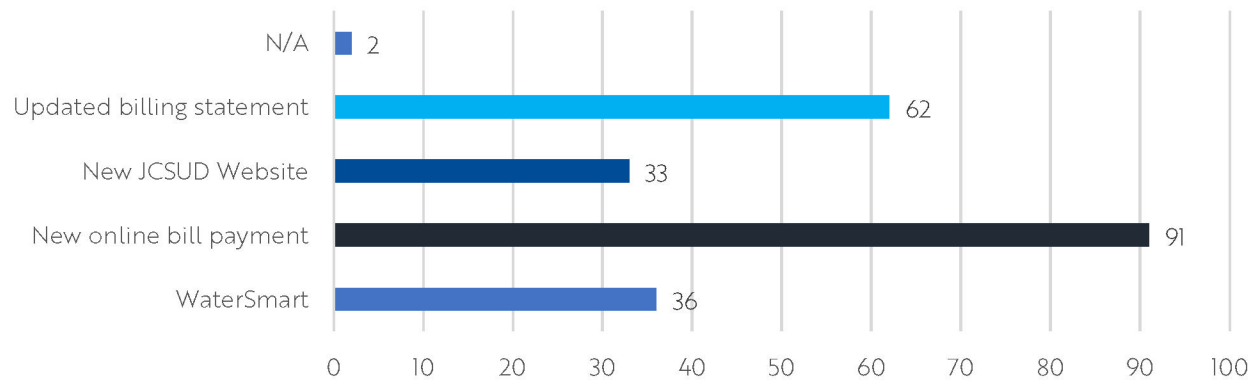
90 respondents left this question blank

Q16. Overall Resolution to an Issue or Request



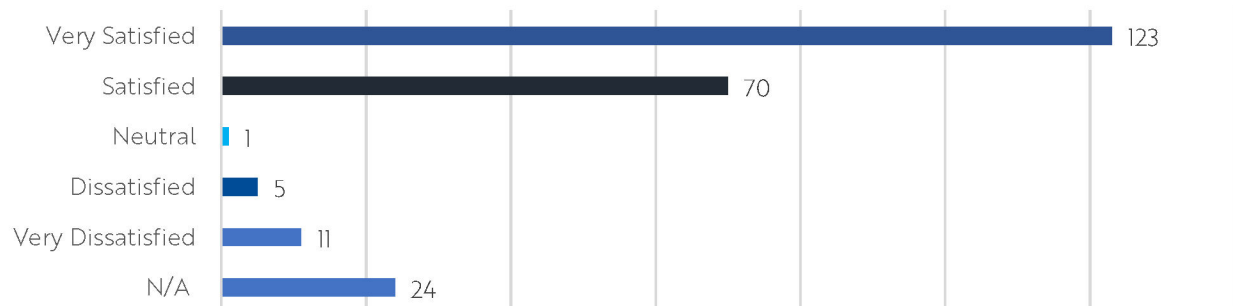
143 respondents left this question blank

Q17. Services Utilized



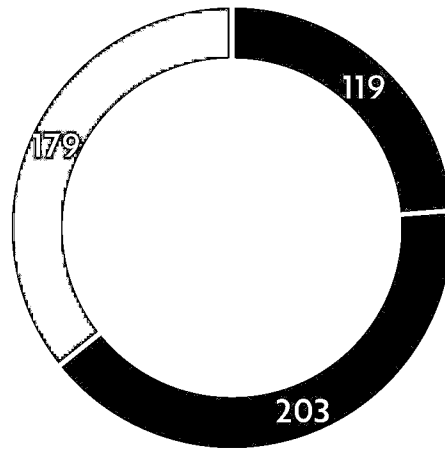
367 respondents left this question blank

Q18. Satisfaction with New Services



341 respondents left this question blank

Q19. Have Reviewed Consumer Confidence Report (CCR)



■ Yes ■ No □ Not Aware of This Report

90 respondents left this question blank

Conclusions

Section 1

Responses to demographics questions indicate a population of customers primarily over the age of 65, with a distribution of 48% male to 52% female. Based on responses, the majority of respondents live in site-built homes with two residents living within the home. Ninety-six percent of respondents own their home. Based on question six, 72% of respondents have been customers of JCSUD for over fifteen years.

Section 2

This section's questions relating to interactions with JCSUD staff indicate 66% of respondents have contacted JCSUD staff, with the majority of contacts being made with office staff regarding making a bill payment. The primary method of contact indicated was by phone, followed by in-person.

Customer satisfaction of these contacts with staff indicates an overall general satisfaction of 62%, based on responses. Of the respondents who were dissatisfied with their interaction, those who discussed their concern with a manager indicated a nearly 50/50 split in satisfaction with the manager resolving their concern.

Section 3

This section gauges customer satisfaction in terms of customer service and new services provided to customers. Seventy-six percent of respondents indicated a general satisfaction with the politeness and courteousness of staff. Sixty-nine percent of respondents indicated general satisfaction of the staff's responsiveness to their question, request, or concern. Sixty percent reported general satisfaction for the overall resolution to their issue or request.

Another portion of Section 3 of this survey asked respondents to indicate their utilization of new JCSUD services, including WaterSmart, new online bill payment, new JCSUD website, and updated billing statements. The primary service utilized by respondents was the new online bill payment system (15%) followed by the updated billing statement (10%). Only 6% of respondents reported utilizing WaterSmart.

Additionally, the responses to who has viewed the Consumer Confidence Report (CCR) indicated 34% of respondents had not viewed the CCR, 20% of respondents reported they had viewed the report, and 30% indicated they were not aware of it.

Additional comments provided by respondents are included under Appendix 1.

Recommendations

The results of this survey allow us to assess the performance of and satisfaction of customer services and better understand the needs of our customers. Survey results can be utilized to resolve problems and make improvements to services as needed through training, developing tools, and building on existing programs. As the survey continues to be administered each year, JCSUD can develop a baseline for customer satisfaction of District services and analyze trends over time.

The survey responses provide general assumptions with some mixed results. Overall, based on responses, the customers are satisfied with their experience with JCSUD. However, the data does indicate several instances where customers were not satisfied with an interaction or service through JCSUD. This suggests either the District is not fully addressing the customers concerns, or the respective District investments have not coincided with the views or needs of the customer. In either case, increased communication, cooperation, and District organizational development are a recommended approach to improving customer service and satisfaction.

GLOSSARY



Glossary

Accrual basis: Accrual basis accounting recognizes transactions when they occur, regardless of the timing of related cash flows. The application of accrual accounting techniques prevents distortions in financial statement representations due to shifts in the timing of cash flows and related underlying economic events near the end of a fiscal period.

Amortization: The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.

Business type activity: Business type activities are financed in whole or in part by fees charged to external parties for goods and services. These activities are usually reported in enterprise funds which follow essentially the same accounting rules as a private enterprise.

Depreciation: Depreciation is the accrual accounting concept using various methods to expense capitalized costs of an asset over its estimated useful life.

Expenditure: The cost of goods delivered, and services rendered whether paid or unpaid.

Fiscal year (FY): The 12-month period, January 1st to December 31, to which the annual operating budget applies and, at the end of which, financial position and the results of operations are determined.

Full-Time Equivalent (FTE): A method to convert part-time hours worked to that of full-time worker in a like position based on 2080 hours per year.

Fund: Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions, activities or objectives with special regulations, restrictions, or limitations. A fund is a self-balancing set of accounts recording financial resources with all related liabilities resulting in equities or balances. The accounts of the District are organized on the basis of funds and account groups in order to report on its financial position and results of its operations.

Fund Equity: The difference between assets and liabilities reported in an enterprise fund.

Generally Accepted Accounting Principles (GAAP): Conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.

General Fund: The District's major operating fund to account for all financial resources except those accounted for in another fund.

Government Finance Officers Association (GFOA): The GFOA of the United States and Canada is a professional organization of public officials united to enhance and promote the professional management of governmental financial resources by identifying, developing and advancing fiscal strategies, policies and practices for public benefit.

Modified Accrual: The modification of full accrual accounting; in the example of this budget, amortization and depreciation expenses are not included in the operating budget.

Net Assets: The difference between assets and liabilities of assets and liabilities of proprietary funds. Net assets maybe further divided into unrestricted and restricted amounts like constraints of legislation or external parties, trust amounts for pensions or pools, or other purposes like invested in capital assets, net of related debt.

Operating budget: The operating budget is the authorized revenues and expenditures for on-going district services and is the primary means by which a government is controlled. The life span of an operating budget is typically one year. Personnel costs, supplies, and other charges are found in an operating budget.

Revenue: The income of the District used to fund operations. Typical revenue examples for the District are charges for services, interest, fees and developer contributions.

Special Utility District (SUD): is a special-purpose district or other governmental jurisdiction that provides public utilities (such as water and wastewater) to the residents of that district.