

APPENDIX A. WASTEWATER CAPITAL IMPROVEMENT PLAN PROJECT SUMMARIES



CITY OF PFLUGERVILLE

WW2001

6.0 MGD Wilbarger Creek Regional Wastewater Treatment Facility

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

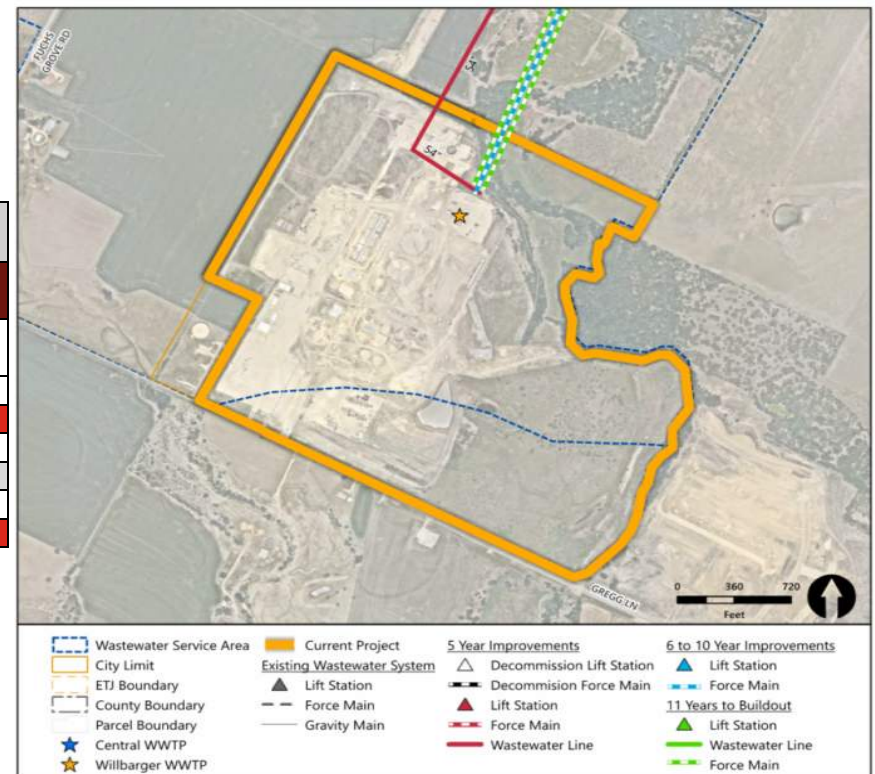
Design and construct wastewater treatment plant that will serve the Wilbarger Basin.

PROJECT DRIVER:

These improvements will need to be substantially completed to meet the City's projected growth needs. This project supports the Safety, Infrastructure and Services pillars of the Strategic Plan and Comprehensive Plan by providing a safe, resilient infrastructure for our citizens.

TIMELINE: FY20 - FY27

WW2001					
6.0 MGD Wilbarger Creek Regional Wastewater Treatment Facility					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	6.0 MGD Wilbarger Creek RWWTF	LS	1	\$ 255,756,908	\$ 255,756,908
				Contingency \$	503,814
				Subtotal \$	256,260,722
				Engineering/Survey \$	24,581,228
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 51,397	\$ 51,397
				Project Total \$	280,893,347





CITY OF PFLUGERVILLE
WW2002
54-inch Wilbarger Wastewater Interceptor
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

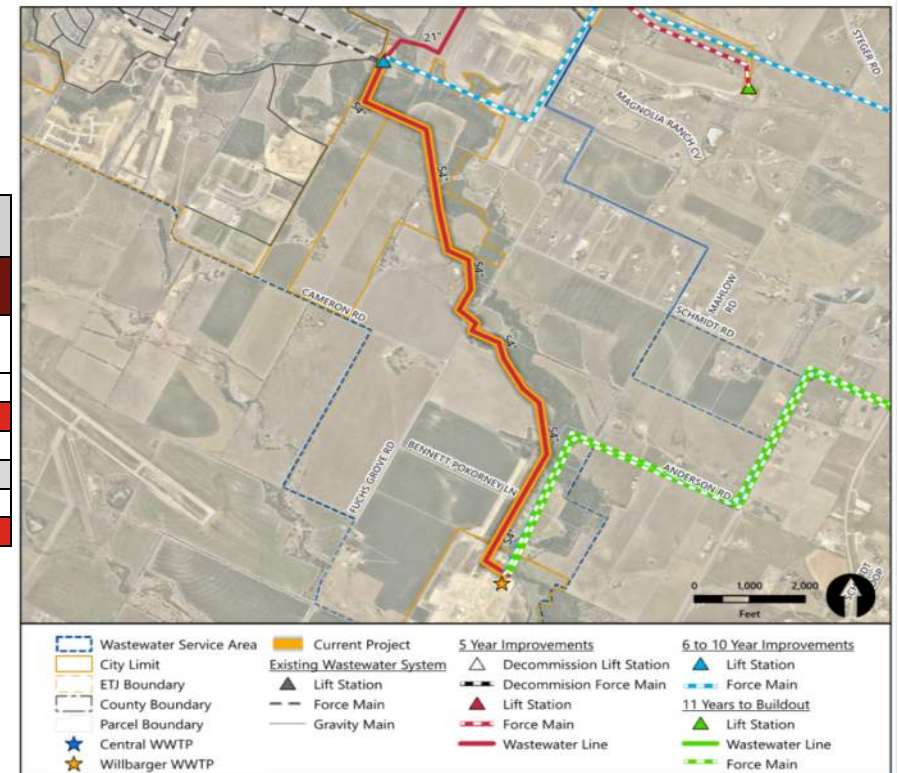
54-inch interceptor in the southern portion of the Wilbarger Basin.

PROJECT DRIVER:

This project addresses increased flows due to growth in the Wilbarger and Cottonwood Basins. This project supports the Comprehensive Plan by providing a safe, resilient infrastructure for our citizens. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan.

TIMELINE: FY21 - FY26

WW2002					
54-inch Wilbarger Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	54-inch Wastewater Interceptor	LS	1	\$ 21,343,000	\$ 21,343,000
				Contingency	\$ 1,067,150
				Subtotal	\$ 22,410,150
				Engineering/Survey	\$ 3,312,045
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 480,172	\$ 480,172
				Project Total	\$ 26,202,367





CITY OF PFLUGERVILLE
WW2003
36-inch Sorento Wastewater Interceptor Phase 2
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

36-inch interceptor from Weiss Lane Lift Station and Verona Lift Station. Decommissioning Weiss Lane and Verona Lift Station upon interceptor completion.

PROJECT DRIVER:

This project addresses increased flows due to growth in the Wilbarger and Cottonwood Basin. This project supports the Comprehensive Plan by providing a safe, resilient infrastructure for our citizens. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan.

TIMELINE: FY21 - FY26

WW2003					
36-inch Sorento Wastewater Interceptor Phase 2					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	36-inch Wastewater Interceptor	LS	1	\$ 13,331,000	\$ 13,331,000
				Contingency	\$ 1,333,100
				Subtotal	\$ 14,664,100
				Engineering/Survey	\$ 754,354
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 285,004	\$ 285,004
				Project Total	\$ 15,703,458





CITY OF PFLUGERVILLE

WW2201

27-inch Kelly Lane Wastewater Interceptor

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

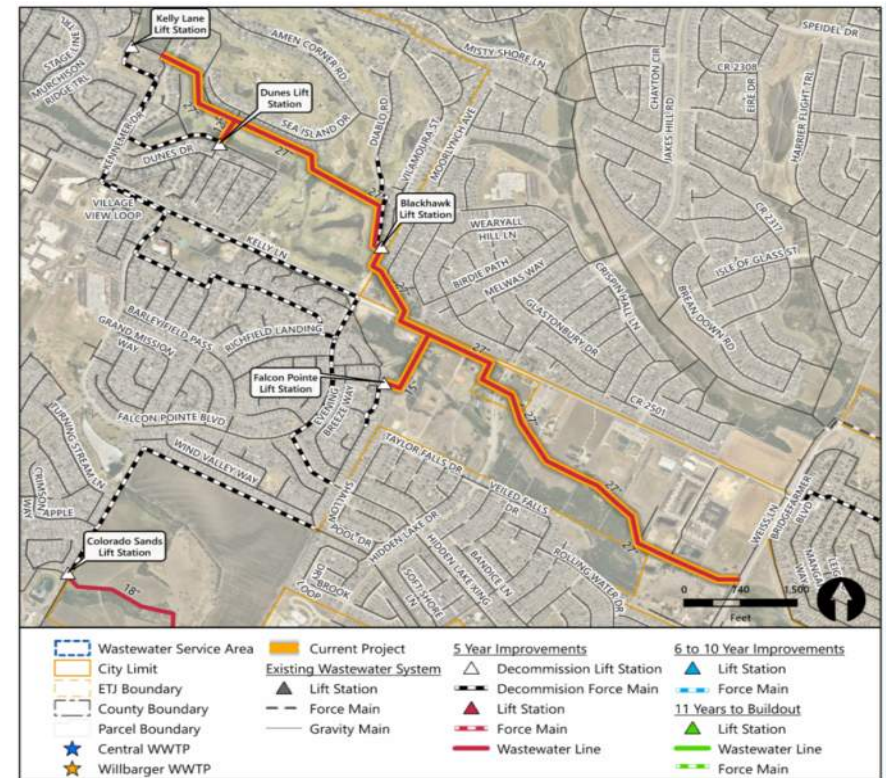
A 27-inch interceptor connecting the areas served by the Kelly Lane Lift Station to the existing 36-inch interceptor along Weiss Lane. 15/12-inch interceptors connecting the areas served by the Dunes, Blackhawk, and Falcon Pointe lift stations to the new 27-inch

PROJECT DRIVER:

The project will provide increased wastewater capacity, convey wastewater flows to the proposed Wilbarger Wastewater Treatment Plant and facilitate more efficient and environmentally safe conveyance of wastewater flows to provide a robust infrastructure and benefit the residents of the City of Pflugerville. This project supports the Comprehensive Plan and aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan.

TIMELINE: FY22 - FY27

WW2201					
27-inch Kelly Lane Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	27-inch Wastewater Interceptor	LS	1	\$ 38,708,056	\$ 38,708,056
	Contingency			\$	3,870,806
	Subtotal			\$	42,578,862
	Engineering/Survey			\$	2,773,199
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 5,743,620	\$ 5,743,620
	Project Total			\$	51,095,681





CITY OF PFLUGERVILLE
WW2202
15-inch North Wilbarger Interceptor
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

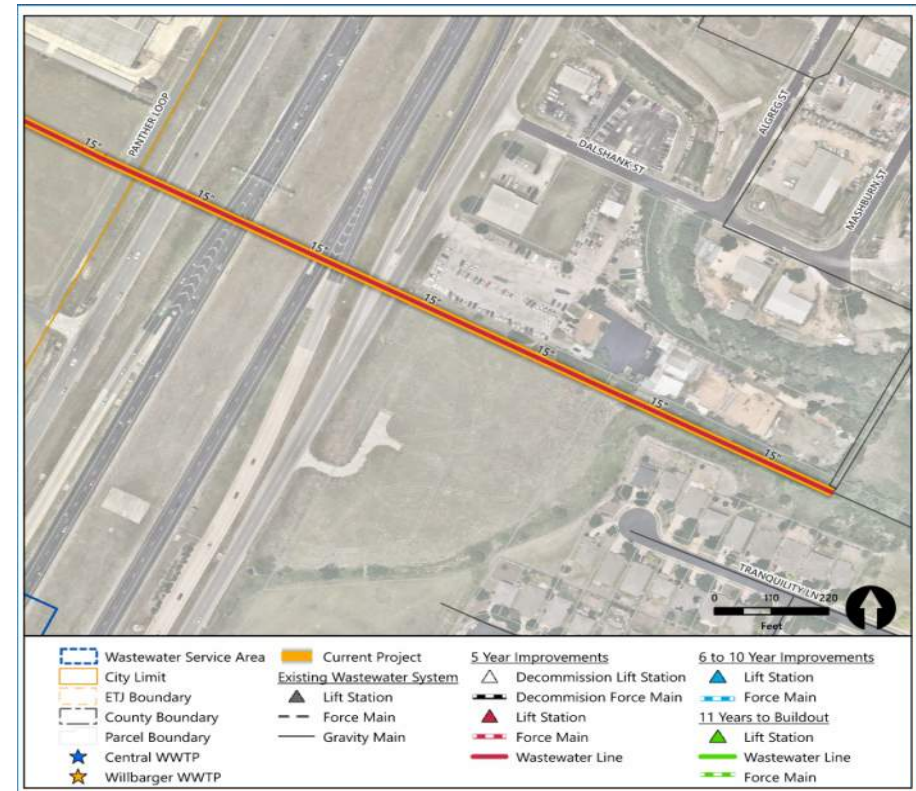
A 15-inch wastewater interceptor extending wastewater service in the Wilbarger basin to the west side of SH130, north of SH45.

PROJECT DRIVER:

The Project will serve new development west of SH 130 to be served by the Wilbarger Basin. This project supports the Safety, Infrastructure and Services pillars of the Strategic Plan and Comprehensive Plan by providing a safe, resilient infrastructure for our citizens.

TIMELINE: FY22 - FY26

WW2202 15-inch North Wilbarger Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	15-inch Wastewater Interceptor	LS	1	\$ 2,051,000	\$ 2,051,000
				Contingency	\$ 205,100
				Subtotal	\$ 2,256,100
				Engineering/Survey	\$ 231,365
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 146,427	\$ 146,427
				Project Total	\$ 2,633,892





CITY OF PFLUGERVILLE
WW2302
Cottonwood West Force Main and Lift Station
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

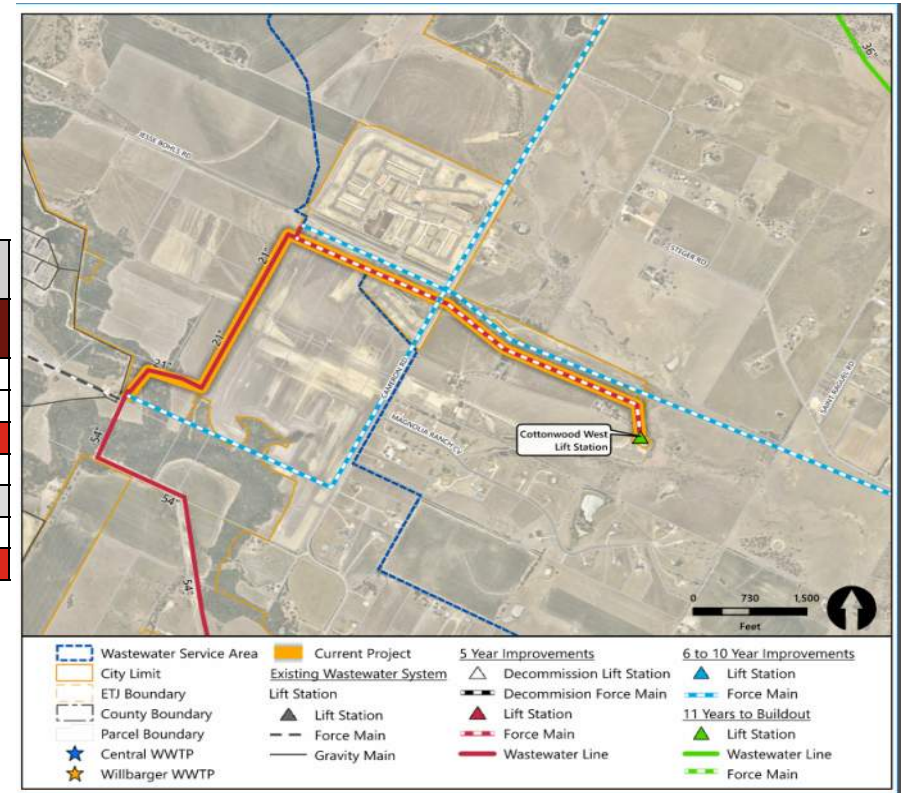
Regional lift station aimed to serve developments on the western edge of the Cottonwood sewer shed to the Wilbarger Creek Regional Wastewater Treatment Facility.

PROJECT DRIVER:

Project will address new development in the Cottonwood Basin and convey those flows to the new Wilbarger Creek Regional Wastewater Treatment Facility. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing resilient infrastructure for our citizens.

TIMELINE: FY23 - FY27

WW2302 Cottonwood West Force Main and Lift Station					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Lift Station and Force Main	LS	1	\$ 7,302,173	\$ 7,302,173
Contingency					\$ 363,234
Subtotal					\$ 7,665,407
Engineering/Survey					\$ 1,939,602
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 477,448	\$ 477,448
Project Total					\$ 10,082,457





CITY OF PFLUGERVILLE

WW2304

12-inch Bohls Place Wastewater Interceptor

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

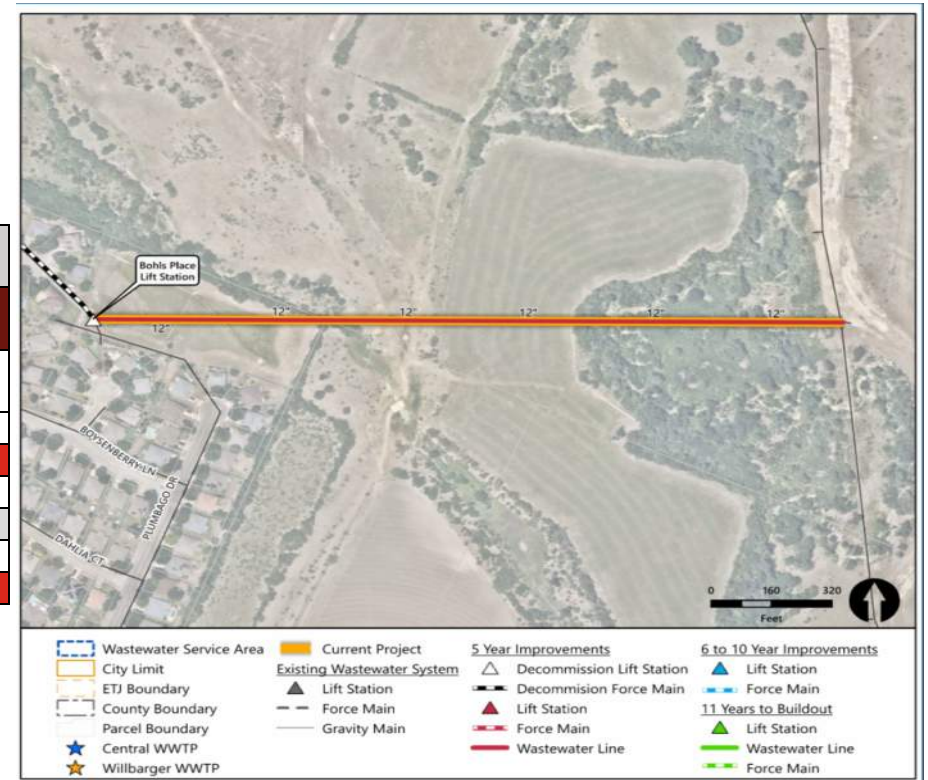
Design and construct an 12-inch interceptor connecting the Bohls place development to the SH 130 interceptor and decommissioning of the Bohls Place Lift Station after completion of the interceptor.

PROJECT DRIVER:

The project will improve system reliability and insufficient firm pumping capacity to meet existing peak flows. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing resilient infrastructure for our citizens.

TIMELINE: FY23 - FY26

WW2304					
12-inch Bohls Place Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	12-inch Wastewater Interceptor & LS Decom.	LS	1	\$ 1,922,364	\$ 1,922,364
Contingency				\$	192,236
Subtotal				\$	2,114,600
Engineering/Survey				\$	406,511
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 382,000	\$ 382,000
Project Total				\$	2,903,111





CITY OF PFLUGERVILLE
WW2401
15-inch Gilleland Creek Wastewater Interceptor
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

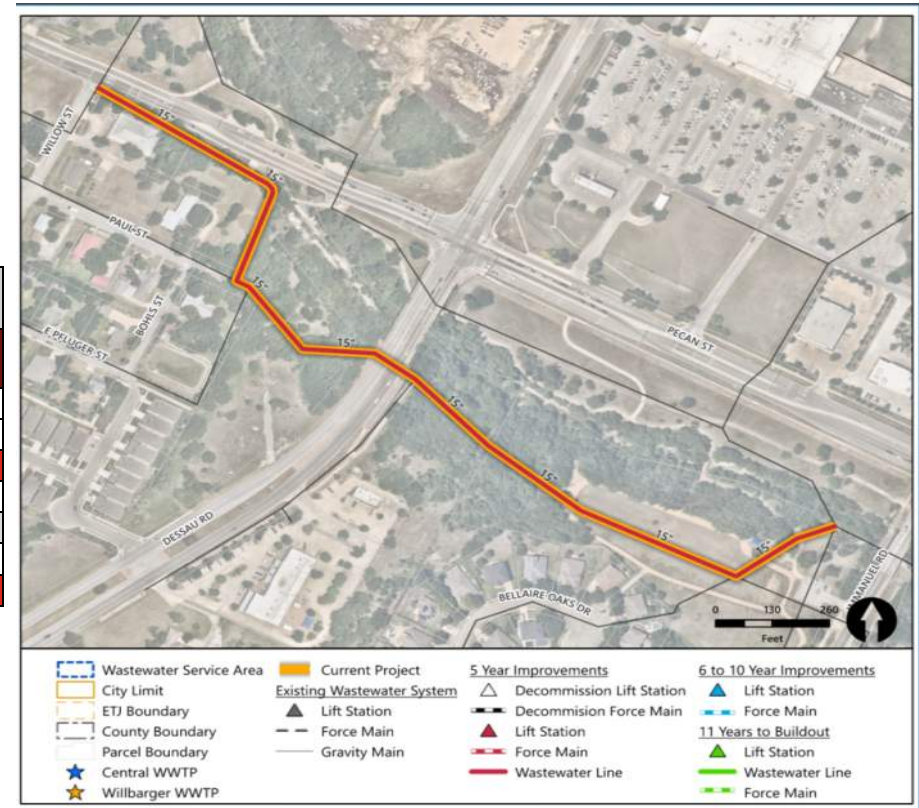
15-inch interceptor along Gilleland Creek replacing an existing 12-inch interceptor.

PROJECT DRIVER:

Project addresses insufficient interceptor capacity to meet projected peak flows and recommended to prevent SSOs in an impaired watershed. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing resilient infrastructure for our citizens.

TIMELINE: FY24 - FY27

WW2401 15-inch Gilleland Creek Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	15-inch Wastewater Interceptor	LS	1	\$ 3,220,000	\$ 3,220,000
				Contingency	\$ 322,000
				Subtotal	\$ 3,542,000
				Engineering/Survey	\$ 542,787
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 420,078	\$ 420,078
				Project Total	\$ 4,504,865





CITY OF PFLUGERVILLE

WW2402

15-inch Northwest (NW) Wilbarger Wastewater Interceptor

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

A 15-inch wastewater line extending from the western terminus of the 15-inch North Wilbarger Interceptor crossing SH 130 to the western edge of Pflugerville Acres Subdivision, following along Panther Loop and Panther Drive. The wastewater extension is approximately 1,900 feet in length along the proposed route.

PROJECT DRIVER:

This is a critical gravity wastewater line segment for development within the SH 45 area inside the city limits, which is within the TIRZ. The construction of this line, by the City or developers seeking cost-participation, would eliminate the need for a temporary lift station. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing resilient infrastructure for our citizens.

TIMELINE: FY24 - FY26

WW2402					
15-inch Northwest (NW) Wilbarger Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	15-inch Wastewater Interceptor	LS	1	\$ 1,100,000	\$ 1,100,000
Contingency					\$ 110,000
Subtotal					\$ 1,210,000
Engineering/Survey					\$ 358,847
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 465,000	\$ 465,000
Project Total					\$ 2,033,847





CITY OF PFLUGERVILLE
WW2403
Boulder Ridge Lift Station Rehabilitation and Expansion
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

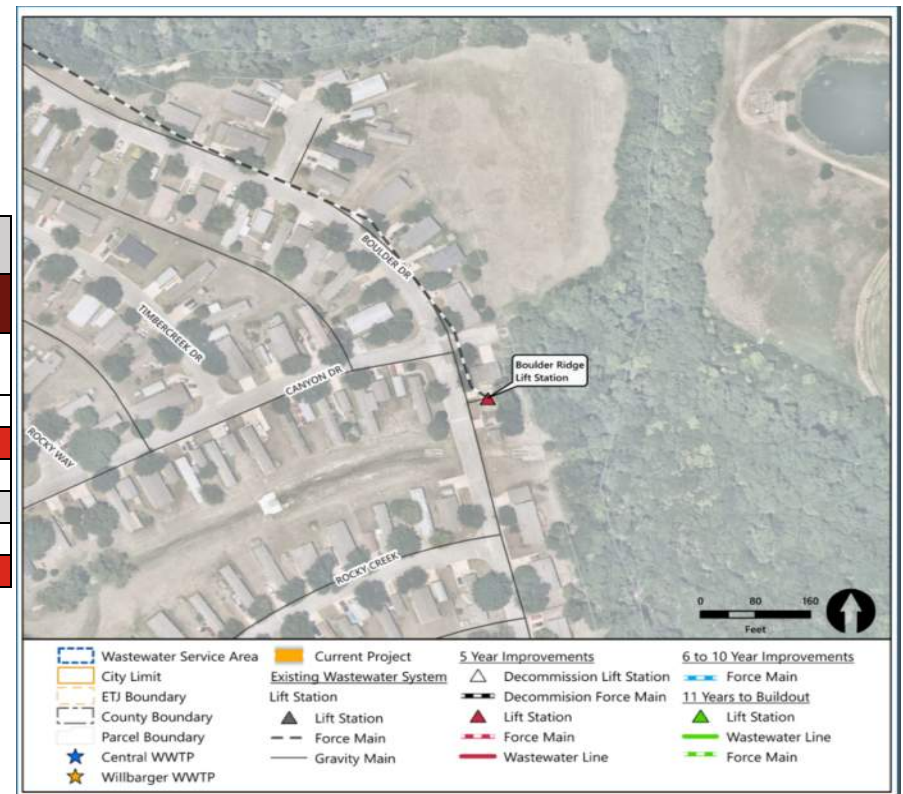
Expansion and rehabilitation of the Boulder Ridge Lift Station from a firm capacity of .33 MGD to .6 MGD. Install a permanent power generator.

PROJECT DRIVER:

Insufficient pumping capacity to meet existing peak flows and observed rehabilitation needs. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing resilient infrastructure for our citizen

TIMELINE: FY25 - FY27

WW2403 Boulder Ridge Lift Station Rehabilitation and Expansion					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Boulder Ridge Lift Station Rehabilitation	LS	1	\$ 1,305,364	\$ 1,305,364
	Contingency				\$ 130,536
	Subtotal				\$ 1,435,900
	Engineering/Survey				\$ 270,600
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 7,500	\$ 7,500
	Project Total				\$ 1,714,000





CITY OF PFLUGERVILLE

WW2503

New Sweden Lift Station and Force Main

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

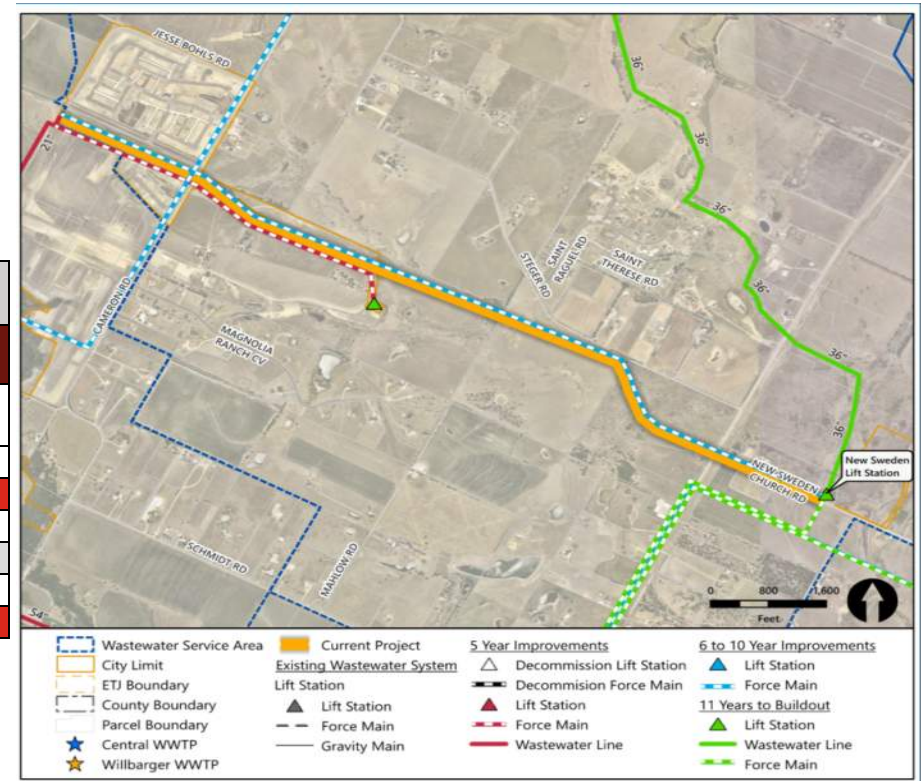
This project includes a new 1.0 MGD lift station and 12-inch force main in the Cottonwood West basin. The lift station and force main will send wastewater flow to the Carmel Lift Station.

PROJECT DRIVER:

This project will serve development in the Cottonwood West basin. This project supports the Comprehensive Plan by providing a safe, resilient infrastructure for our citizens. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan.

TIMELINE: FY25 - FY27

WW2503 New Sweden Lift Station and Force Main					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	New Sweden Lift Station and Force Main	LS	1	\$ 8,584,000	\$ 8,584,000
				Contingency	\$ 858,400
				Subtotal	\$ 9,442,400
				Engineering/Survey	\$ 370,044
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 2,160,000	\$ 2,160,000
				Project Total	\$ 11,972,444





CITY OF PFLUGERVILLE

WW2601

24-inch Colorado Sands Wastewater Interceptor (Lakeside Meadows)

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

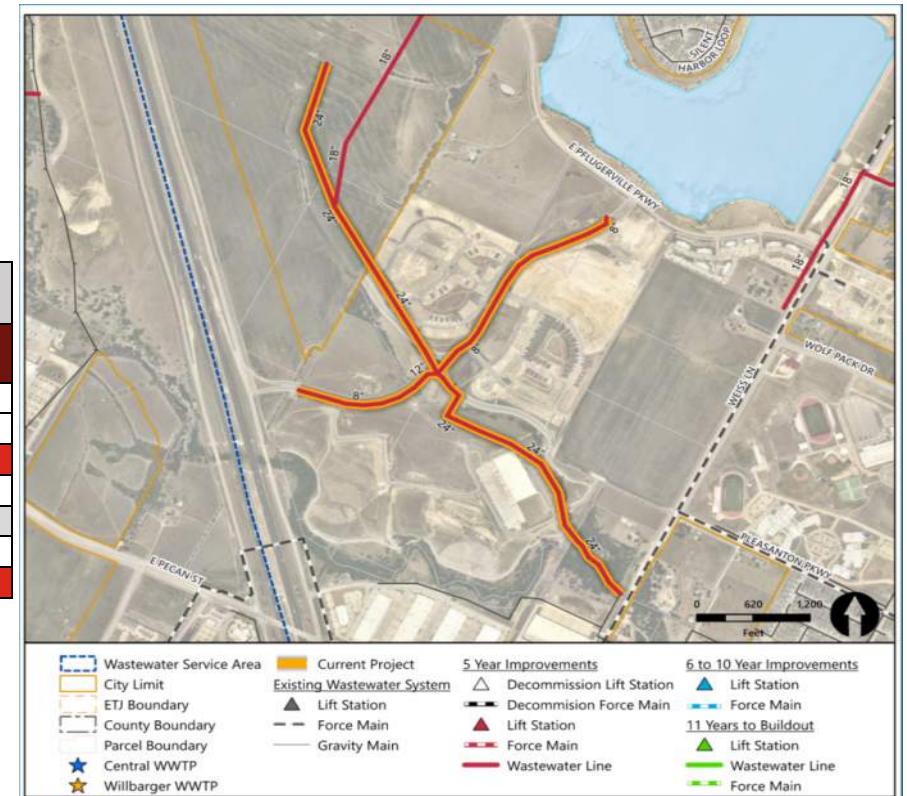
This interceptor includes 8-inch and 24-inch gravity mains in the Wilbarger basin, tying in to the existing 24-inch gravity main along Wilbarger Creek flowing to Carmel Lift Station.

PROJECT DRIVER:

This gravity wastewater line segment will serve development within the Wilbarger basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY26 - FY27

WW2601					
24-inch Colorado Sands Wastewater Interceptor (Lakeside Meadows)					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Developer Participation	LS	1	\$ 342,475	\$ 342,475
				Contingency	\$ -
				Subtotal	\$ 343,000
				Engineering/Survey	\$ -
Easement/ROW Acquisition					
1	Property Acquisition	LS	0	\$ -	\$ -
				Project Total	\$ 343,000





CITY OF PFLUGERVILLE

WW2604

Water Treatment Plant Wastewater Line

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

18-inch wastewater treatment plant extension to the Water Treatment Plant site east of Weiss Lane.

PROJECT DRIVER:

This project will allow the Water Treatment Plant waste to be conveyed by gravity flow, and removed from the existing forcemain in Weiss Lane. The existing force main will be abandoned.

TIMELINE: FY24 - FY26

WW2604 Water Treatment Plant Wastewater Line					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	18-inch Wastewater Interceptor	LS	1	\$ 792,346	\$ 792,346
				Contingency	\$ -
				Subtotal	\$ 793,000
				Engineering/Survey	\$ -
Easement/ROW Acquisition					
1	Property Acquisition	LS	0	\$ -	\$ -
				Project Total	\$ 793,000





CITY OF PFLUGERVILLE

WW2602

12-inch Club Wastewater Interceptor

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

12-inch interceptor connecting the area served by the Club Lift Station to the existing 8-inch interceptor along Wells Branch Parkway. Decommissioning of Club Lift Station after completion of the interceptor.

PROJECT DRIVER:

The project will improve system reliability and insufficient firm pumping capacity to meet existing peak flows. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens

TIMELINE: FY26 - FY28

WW2602					
12-inch Club Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	12-inch Wastewater Interceptor and LS Decommissioning	LS	1	\$ 5,263,368	\$ 5,263,368
				Contingency	\$ 526,337
				Subtotal	\$ 5,790,000
				Engineering/Survey	\$ 1,050,000
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 1,350,000	\$ 1,350,000
				Project Total	\$ 8,190,000





CITY OF PFLUGERVILLE

WW2701

Camel Lift Station Rehabilitation and Expansion

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

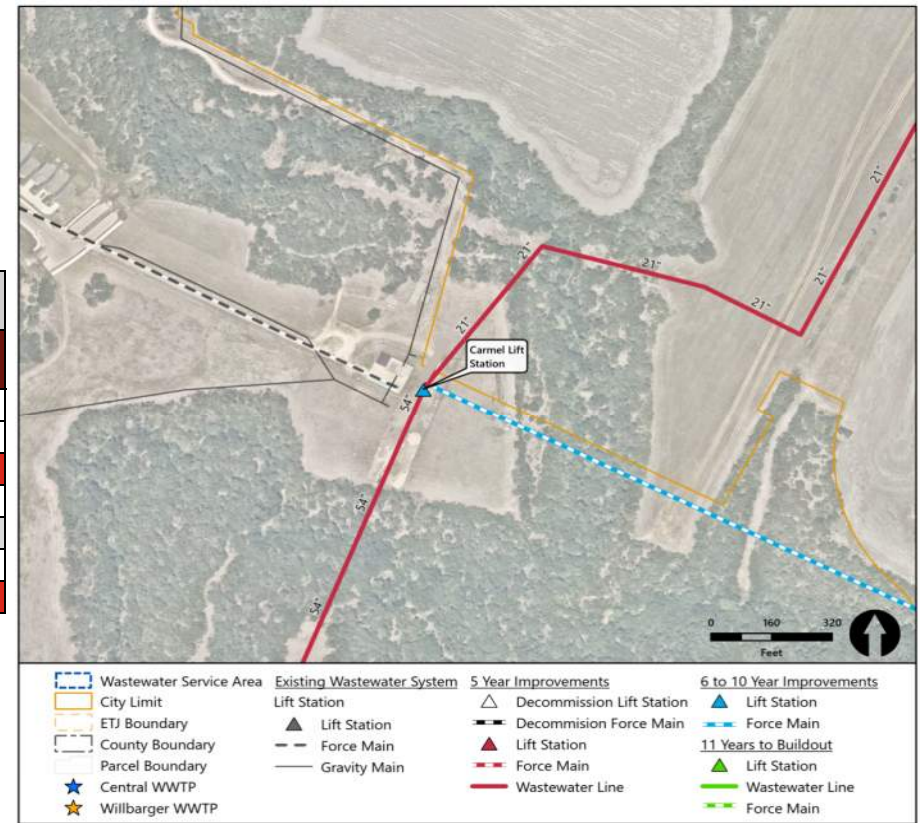
Purchase and install two new 200 horse power pumps and corresponding electrical service.

PROJECT DRIVER:

This project will support growth in the Wilbarger Basin and divert flows as necessary to the Central Pump Station. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY25 - FY27

WW2701 Camel Lift Station Rehabilitation and Expansion					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Camel Lift Station Rehabilitation	LS	1	\$ 878,354	\$ 878,354
	Contingency				\$ 87,835
Subtotal				\$	966,189
Engineering/Survey				\$	110,689
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ -	\$ -
Project Total				\$	1,076,878





CITY OF PFLUGERVILLE
WW2702
24-inch Central Wastewater Interceptor
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

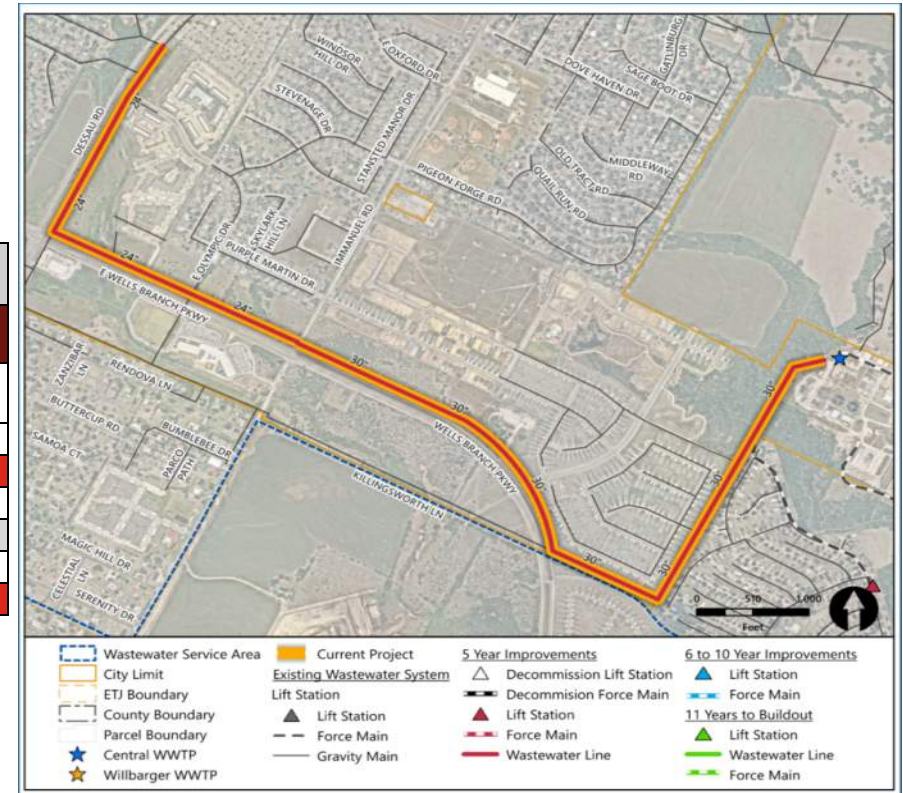
30/24-inch interceptors replacing an existing 24/18-inch wastewater line along Dessau Road and Wells Branch Parkway.

PROJECT DRIVER:

This project is recommended to serve growth in the Central Basin that is projected to increase flow in this area. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY27 - FY29

WW2702 24-inch Central Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	24-inch Central Interceptor	LS	1	\$ 21,014,533	\$ 21,014,533
Contingency					\$ 2,101,453
Subtotal					\$ 23,115,986
Design/Surveying					\$ 2,660,950
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 1,013,796	\$ 1,013,796
Project Total					\$ 26,790,732





CITY OF PFLUGERVILLE

WW2703 SH45 Wastewater Interceptor



CAPITAL IMPROVEMENT PROJECT SUMMARY

PROJECT DESCRIPTION:

15-inch wastewater main north of State Highway 45 between Heatherwilde Boulevard and State Highway 130. This project will serve development northwest of the intersection of State Highway 45 and State Highway 130.

PROJECT DRIVER:

This project supports increased flows and serves growth north of State Highway 45 in the Central Wastewater Basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY27 - FY29

WW2703 SH45 Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	15-inch Wastewater Interceptor	LS	1	\$4,210,426	\$ 4,210,426
				Contingency	\$ 421,043
				Subtotal	\$ 4,631,469
				Engineering/Survey	\$ 564,000
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 750,000	\$ 750,000
				Project Total	\$ 5,945,469





CITY OF PFLUGERVILLE
WW2704
18-inch Colorado Sands Wastewater Interceptor
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

18-inch interceptor in the western portion of the Wilbarger Basin that will serve the Colorado Sands development. The 24-inch interceptor downstream of this project will be financed by the developer.

PROJECT DRIVER:

New development in currently undeveloped areas of the Wilbarger Basin and was recommended in the 2022 Impact Fee Study. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY27 - FY29

WW2704					
18-inch Colorado Sands Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	18-inch Wastewater Interceptor	LS	1	\$ 5,551,582	\$ 5,551,582
Contingency					\$ 555,158
Subtotal					\$ 6,106,740
Engineering/Survey					\$ 700,000
Easement/ROW Acquisition					
1	Property Acquisition	LS	1	\$ 1,774,440	\$ 1,774,440
Project Total					\$ 8,581,180





CITY OF PFLUGERVILLE

WW3002

Upper New Sweden Wastewater Interceptor

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

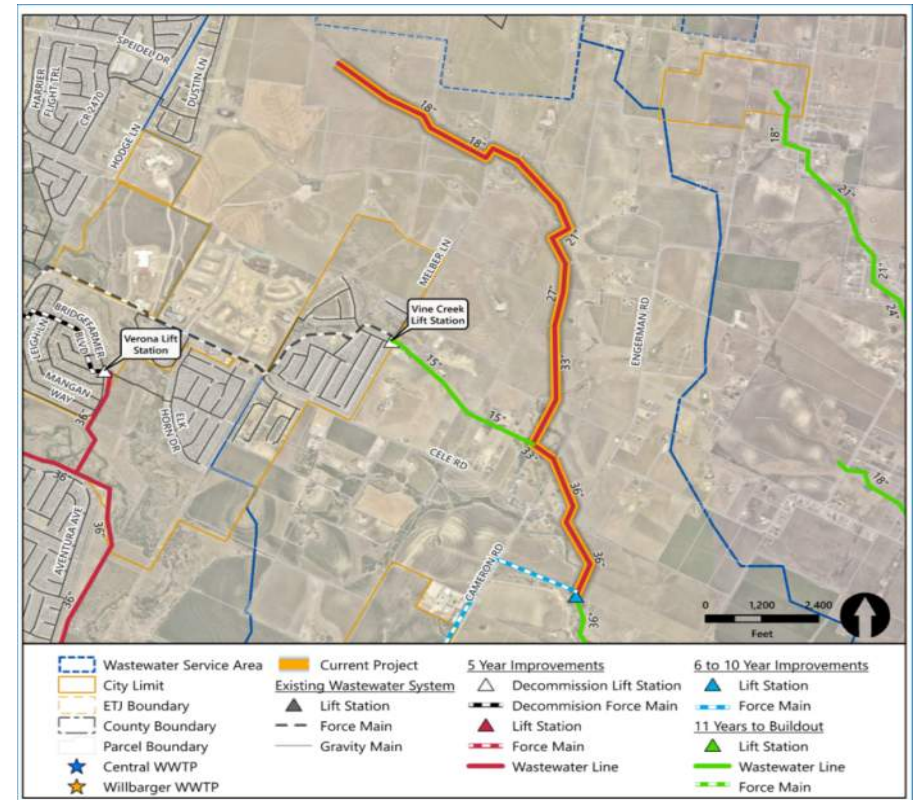
This interceptor includes 18-inch, 21-inch, 27-inch, 33-inch, and 36-inch gravity mains in the Cottonwood West basin.

PROJECT DRIVER:

This gravity wastewater line segment will serve development within the Cottonwood West basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY30 - FY35

WW3002					
Upper New Sweden Wastewater Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Developer Participation	LS	1	\$ 500,000	\$ 500,000
				Contingency	\$ -
				Subtotal	\$ 500,000
				Engineering/Survey	\$ -
Easement/ROW Acquisition					
1	Property Acquisition	LS	0	\$ -	\$ -
				Project Total	\$ 500,000





CITY OF PFLUGERVILLE

WW3003 Cele Lift Station and Force Main



CAPITAL IMPROVEMENT PROJECT SUMMARY

PROJECT DESCRIPTION:

2.7 MGD Lift Station and 12-inch Force Main to serve new development in the Cottonwood West Basin.

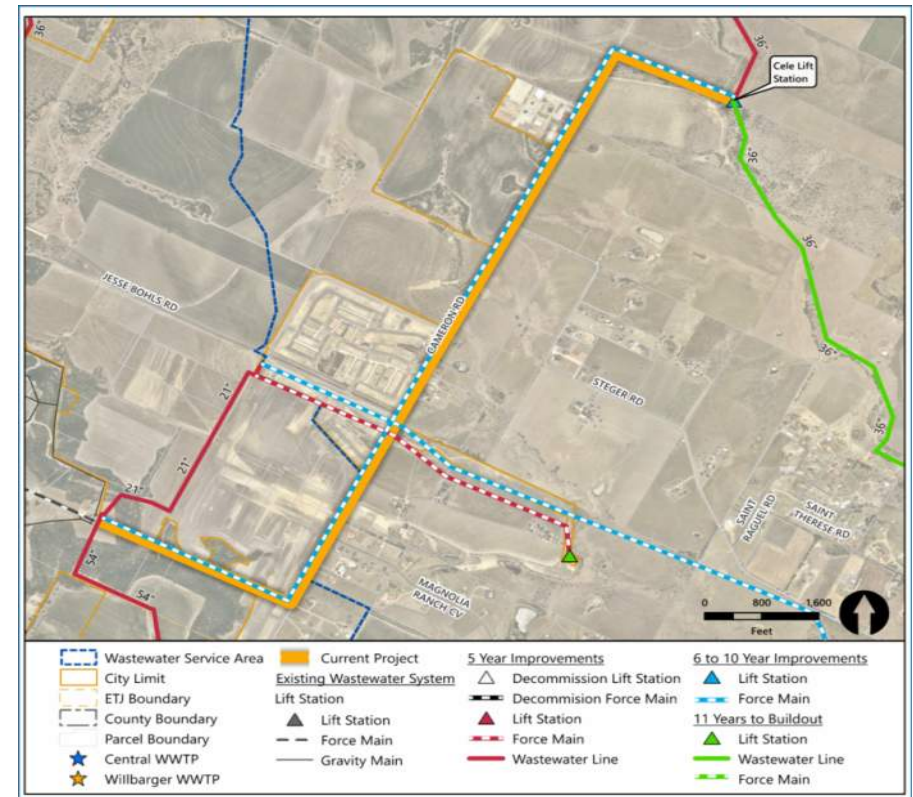
PROJECT DRIVER:

This lift station will serve development within the upper Cottonwood West basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY30 - FY35

WW3003 Cele Lift Station and Force Main

ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Developer Participation	LS	1	\$ 500,000	\$ 500,000
				Contingency (30%)	-
				Subtotal	\$ 500,000
				Engineering/Survey (18%)	-
Easement/ROW Acquisition					
1	Property Acquisition	SF	0	-	-
				Project Total	\$ 500,000





CITY OF PFLUGERVILLE

WW3004

Cottonwood East Lift Station and Force Main

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

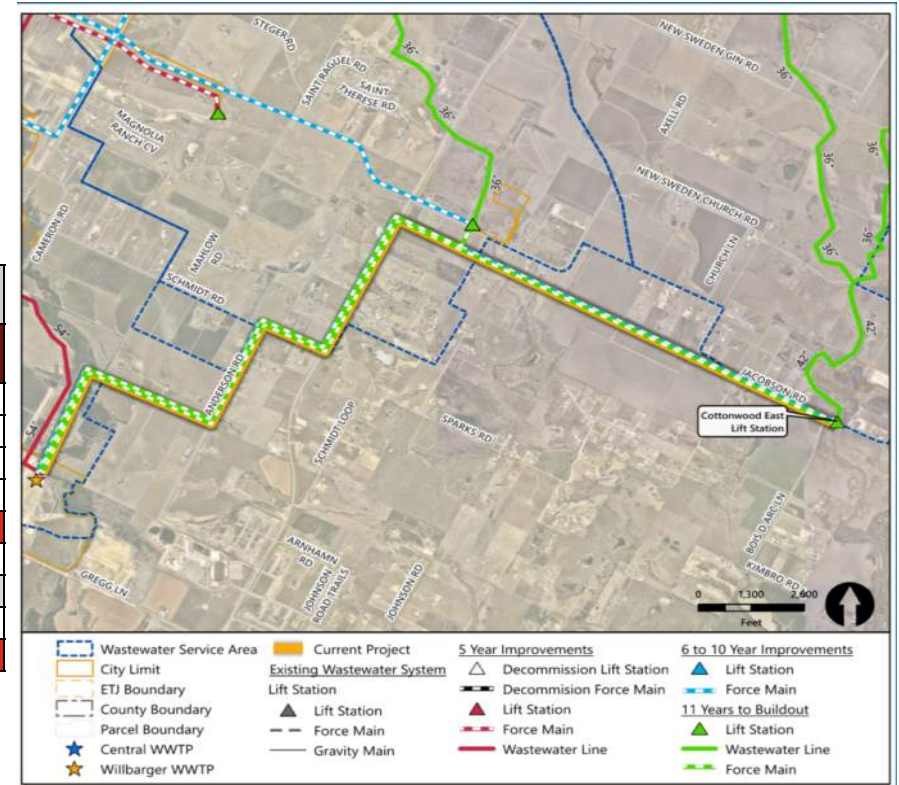
3.0 MGD Lift Station and 12-inch Force Main to serve new development in the Cottonwood East Basin.

PROJECT DRIVER:

This lift station and force main will serve development within the Cottonwood East basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY30 - FY35

WW3004 Cottonwood East Lift Station and Force Main					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	3.0 MGD Lift Station	LS	1	\$ 3,500,000	\$ 3,500,000
2	12-inch Force Main, Open Cut	LF	25300	\$ 500	\$ 12,650,000
3	12-inch Force Main, Trenchless	LF	2200	\$ 1,700	\$ 3,740,000
Contingency (30%)				\$	5,967,000
Subtotal				\$	25,857,000
Engineering/Survey (18%)				\$	4,654,000
Easement/ROW Acquisition					
1	Property Acquisition	SF	206,250	\$ 8	\$ 1,650,000
Project Total				\$	32,161,000





CITY OF PFLUGERVILLE

WW3005

New Sweden Lift Station Expansion to 2.0 MGD

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

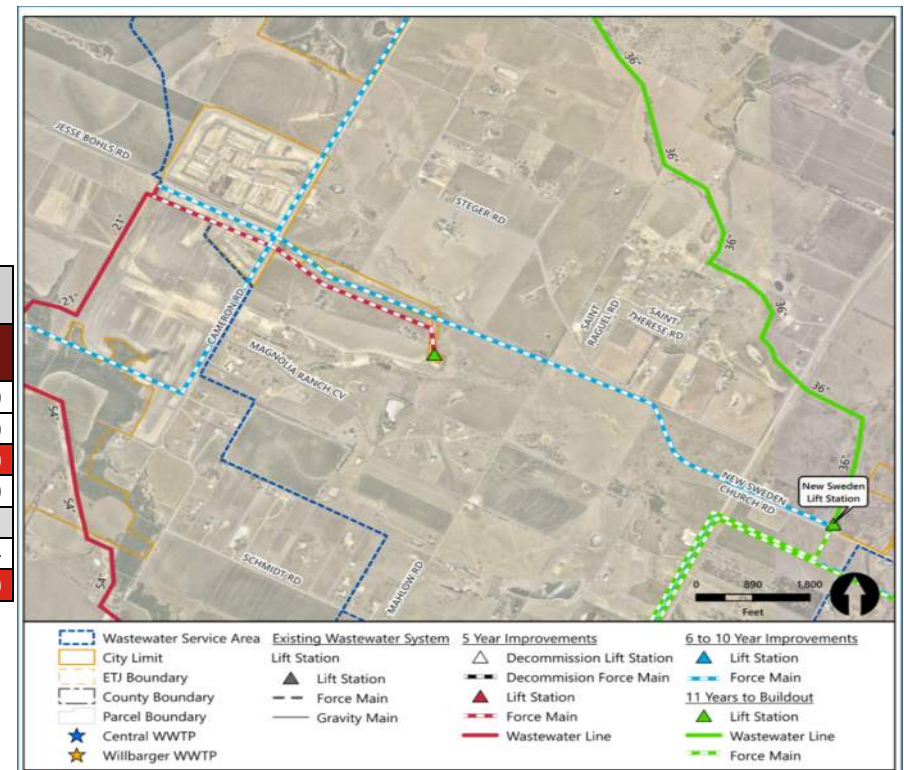
Expand the New Sweden Lift Station to 2.0 MGD.

PROJECT DRIVER:

This lift station expansion will serve growth and development within the Cottonwood West basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY30 - FY35

WW3005					
New Sweden Lift Station Expansion to 2.0 MGD					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Lift Station Expansion to 2.0 MGD	LS	1	\$ 925,000	\$ 925,000
				Contingency (30%)	\$ 277,500
				Subtotal	\$ 1,202,500
				Engineering/Survey (18%)	\$ 216,450
Easement/ROW Acquisition					
1	Property Acquisition	SF	0	\$ 8	\$ -
				Project Total	\$ 1,419,000





CITY OF PFLUGERVILLE
WW2010
Rehabilitation of Central Wastewater Treatment Plant
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

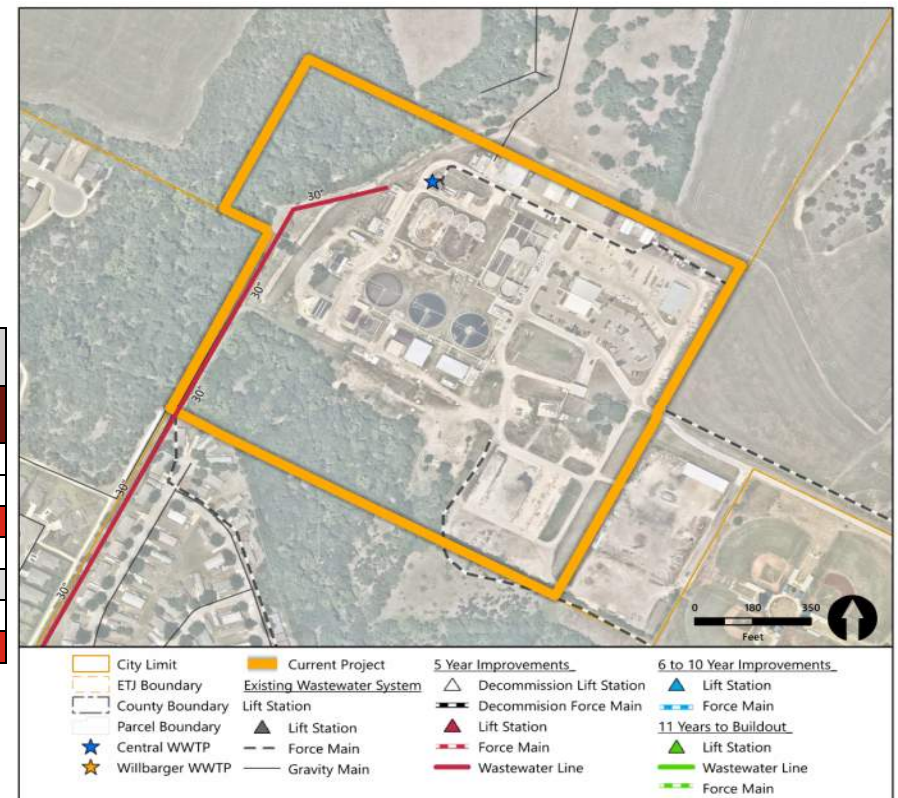
Rehabilitation of Central Wastewater Treatment Plant

PROJECT DRIVER:

This project will address increased flows due to growth in the Central and Wilbarger Basins. This project supports the Safety, Infrastructure and Services pillars of the Strategic Plan and Comprehensive Plan by providing a safe, resilient infrastructure for our citizens.

TIMELINE: FY30 - FY35

WW2010					
Rehabilitation of Central Wastewater Treatment Plant					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Wastewater Treatment Plant Rehab	LS	1	\$ 18,289,732	\$ 18,289,732
Contingency					\$ 1,828,973
Subtotal					\$ 20,118,705
Engineering/Survey					\$ 2,264,152
Easement/ROW Acquisition					
1	Property Acquisition	LS	0	\$ -	\$ -
Project Total					\$ 22,382,857





CITY OF PFLUGERVILLE

WW3006

Wilbarger Creek Regional Wastewater Treatment Plant Expansion Phase 2

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

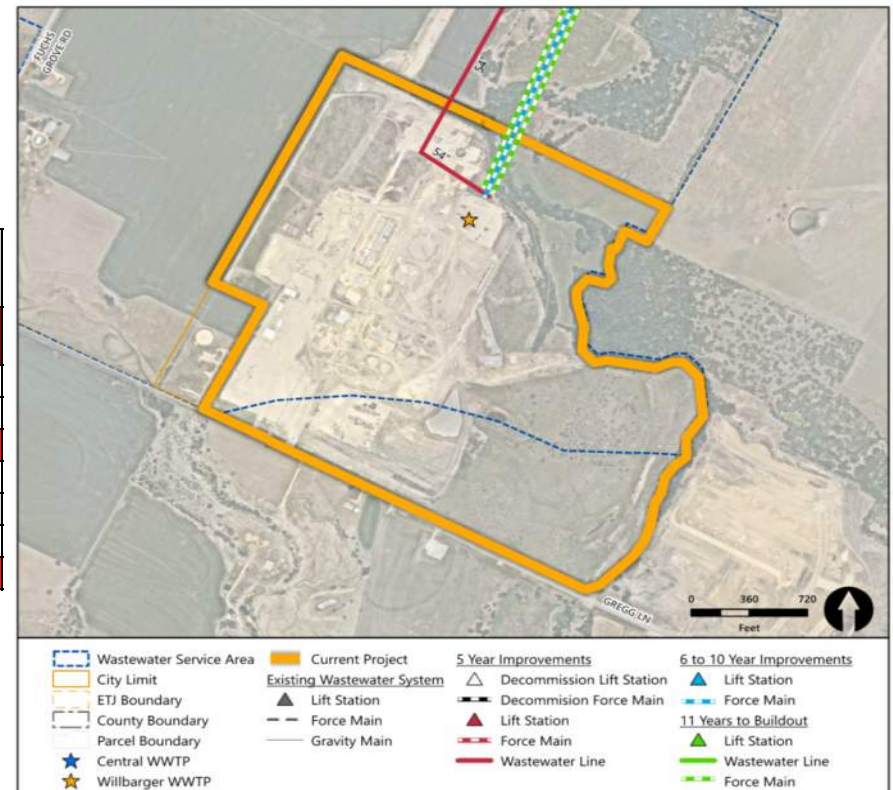
Expand the Wilbarger Creek Regional Wastewater Treatment Facility from 6.0 MGD to 12.0 MGD.

PROJECT DRIVER:

Growth in the Wilbarger and Cottonwood Basins drives the need for additional treatment capacity at the Wilbarger Creek Regional Wastewater Treatment Facility. This project supports the Safety, Infrastructure and Services pillars of the Strategic Plan and Comprehensive Plan by providing a safe, resilient infrastructure for our citizens.

TIMELINE: FY30 - FY35

WW3006					
Wilbarger Creek Regional Wastewater Treatment Plant Expansion Phase 2					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	WWTF Expansion to 12.0 MGD	LS	1	\$ 98,000,000	\$ 98,000,000
Contingency (30%)					\$ 29,400,000
Subtotal					\$ 127,400,000
Engineering/Survey (18%)					\$ 22,932,000
Easement/ROW Acquisition					
1	Property Acquisition	SF	0	\$ 8	\$ -
Project Total					\$ 150,332,000





CITY OF PFLUGERVILLE

WW3501

Cottonwood West Lift Station Expansion to 3.0 MGD

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

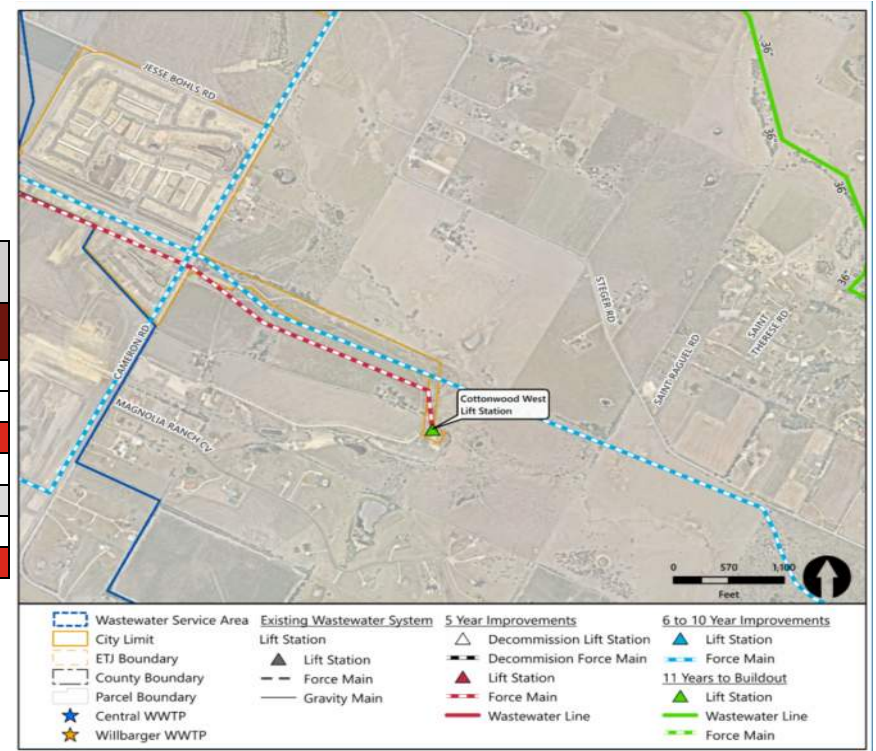
Expand the Cottonwood West Lift Station to 3.0 MGD.

PROJECT DRIVER:

This lift station expansion and force main will serve growth and development within eastern portion of the Cottonwood West basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY35 - Ultimate

WW3501 Cottonwood West Lift Station Expansion to 3.0 MGD					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Lift Station Expansion to 3.0 MGD	LS	1	1,000,000	\$ 1,000,000
Contingency (30%)					\$ 300,000
Subtotal					\$ 1,300,000
Engineering/Survey (18%)					\$ 234,000
Easement/ROW Acquisition					
1	Property Acquisition	SF	0	\$ 8	\$ -
Project Total					\$ 1,534,000





CITY OF PFLUGERVILLE

WW3502

Cottonwood East Wastewater Interceptor Phase 1

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

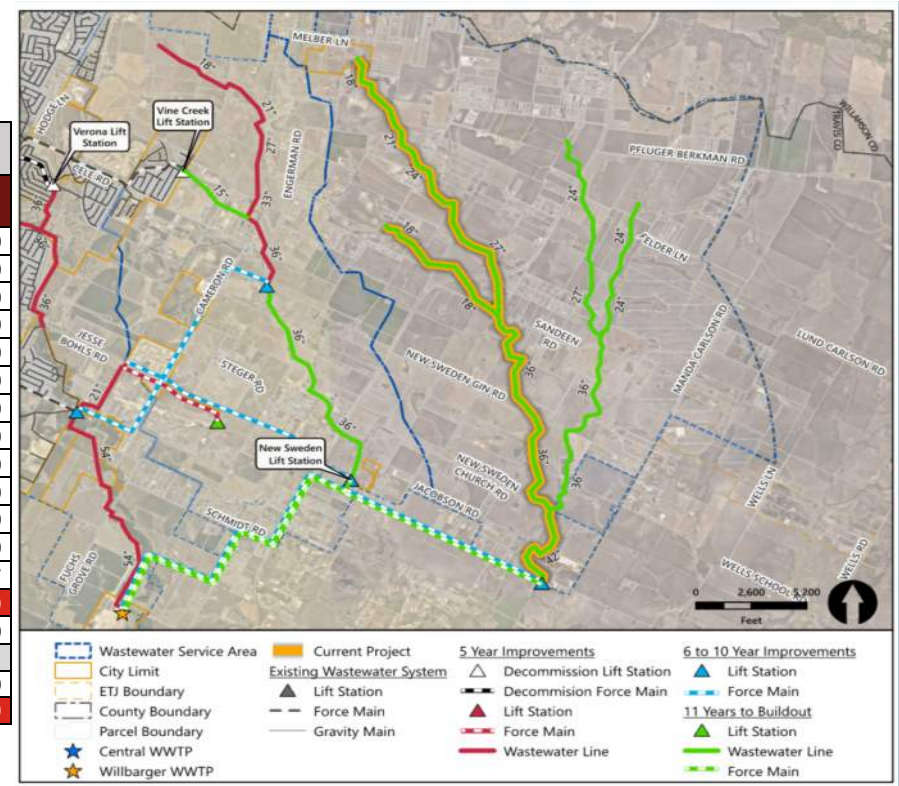
42-inch wastewater interceptor to serve the western half of the Cottonwood East basin.

PROJECT DRIVER:

This gravity wastewater interceptor will serve growth and development within the western half of the Cottonwood East basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY35 - Ultimate

WW3502 Cottonwood East Wastewater Interceptor Phase 1					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	18-inch Wastewater Interceptor, Open Cut	LF	9111	\$ 700.00	\$ 6,377,700
2	18-inch Wastewater Interceptor, Trenchless	LF	793	\$ 1,300.00	\$ 1,030,900
3	21-inch Wastewater Interceptor, Open Cut	LF	3557	\$ 760.00	\$ 2,703,320
4	21-inch Wastewater Interceptor, Trenchless	LF	310	\$ 1,450.00	\$ 449,500
5	24-inch Wastewater Interceptor, Open Cut	LF	4329	\$ 860.00	\$ 3,722,940
6	24-inch Wastewater Interceptor, Trenchless	LF	377	\$ 1,600.00	\$ 603,200
7	27-inch Wastewater Interceptor, Open Cut	LF	5428	\$ 940.00	\$ 5,102,320
8	27-inch Wastewater Interceptor, Trenchless	LF	472	\$ 2,100.00	\$ 991,200
9	36-inch Wastewater Interceptor, Open Cut	LF	11541	\$ 1,010.00	\$ 11,656,410
10	36-inch Wastewater Interceptor, Trenchless	LF	1004	\$ 2,250.00	\$ 2,259,000
11	42-inch Wastewater Interceptor, Open Cut	LF	120	\$ 1,160.00	\$ 139,200
12	42-inch Wastewater Interceptor, Trenchless	LF	20	\$ 2,500.00	\$ 50,000
Contingency (30%)				\$	10,525,707
Subtotal				\$	45,611,000
Engineering/Survey (18%)				\$	8,209,980
Easement/ROW Acquisition					
1	Property Acquisition	SF	1,111,860	\$ 8	\$ 8,894,880
Project Total				\$	62,716,000





CITY OF PFLUGERVILLE
WW3503
Cottonwood East Wastewater Interceptor Phase2
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

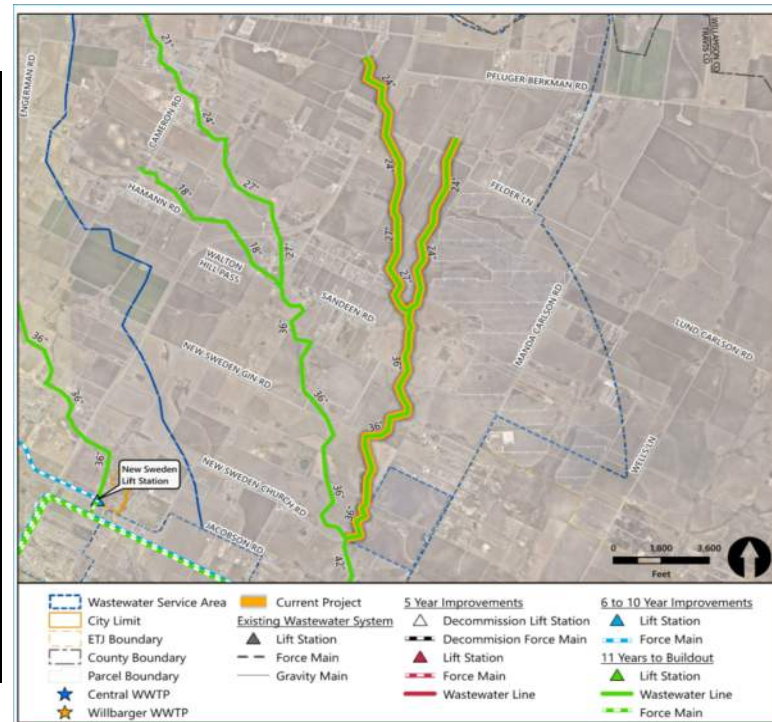
42-inch wastewater interceptor to serve the eastern half of the Cottonwood East basin.

PROJECT DRIVER:

This gravity wastewater interceptor will serve growth and development within the Eastern half of the Cottonwood East basin. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY35 - Ultimate

WW3503 Cottonwood East Wastewater Interceptor Phase2					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	24-inch Wastewater Interceptor, Open Cut	LF	12930	\$860	\$ 11,119,800
2	24-inch Wastewater Interceptor, Trenchless	LF	1125	\$1,600	\$ 1,800,000
3	27-inch Wastewater Interceptor, Open Cut	LF	4465	\$940	\$ 4,197,100
4	27-inch Wastewater Interceptor, Trenchless	LF	389	\$2,100	\$ 816,900
5	36-inch Wastewater Interceptor, Open Cut	LF	10540	\$1,010	\$ 10,645,400
6	36-inch Wastewater Interceptor, Trenchless	LF	917	\$2,250	\$ 2,063,250
Contingency (30%)					\$ 9,192,735
Subtotal					\$ 39,835,185
Engineering/Survey (18%)					\$ 7,170,333
Easement/ROW Acquisition					
1	Property Acquisition	SF	910,980	\$ 8	\$ 7,287,840
Project Total					\$ 54,293,000





CITY OF PFLUGERVILLE

WW3504

36-inch Lower New Sweden Interceptor

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

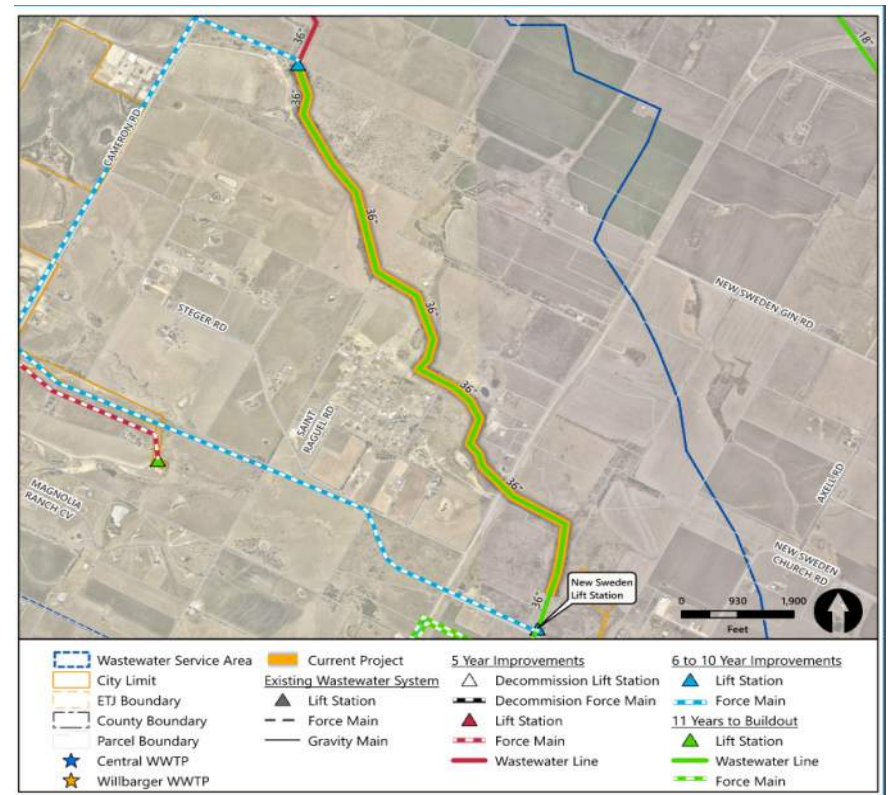
36-inch Wastewater Interceptor from New Sweden Lift Station to the Cele Lift Station. This project will allow the Cele Lift Station to be decommissioned.

PROJECT DRIVER:

This gravity wastewater interceptor will serve growth and development within the upper Cottonwood West basin and allow for the decommissioning of a lift station. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY35 - Ultimate

WW3504 36-inch Lower New Sweden Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	36-inch Wastewater Interceptor, Open Cut	LF	11040	\$1,010	\$ 11,150,400
2	36-inch Wastewater Interceptor, Trenchless	LF	960	\$2,250	\$ 2,160,000
3	Lift Station Decommissioning	LS	1	\$200,000	\$ 200,000
Contingency (30%)					\$ 3,993,120
Subtotal					\$ 17,504,000
Engineering/Survey (18%)					\$ 3,151,000
Easement/ROW Acquisition					
1	Property Acquisition	SF	360,000	\$ 8	\$ 2,880,000
Project Total					\$ 23,535,000





CITY OF PFLUGERVILLE

WW3505 15-inch Vine Creek Interceptor



CAPITAL IMPROVEMENT PROJECT SUMMARY

PROJECT DESCRIPTION:

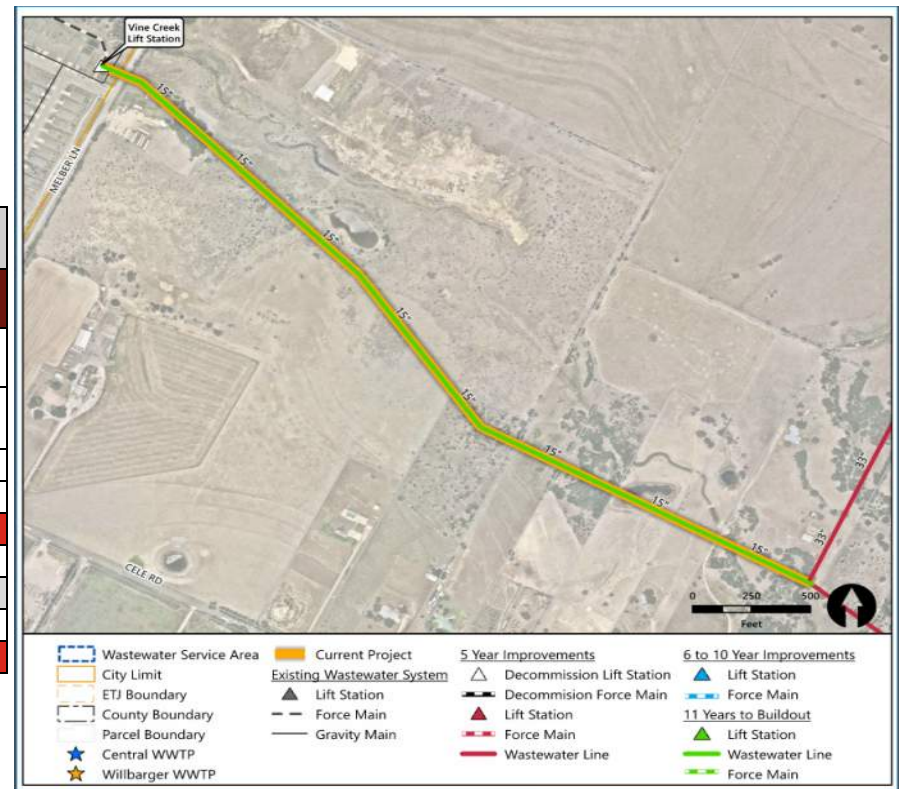
15-inch gravity wastewater interceptor, allowing for the decommissioning of Vine Creek Lift Station.

PROJECT DRIVER:

This gravity wastewater interceptor will serve growth and development within the upper Cottonwood West basin and allow for the decommissioning of a lift station. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY35 - Ultimate

WW3505 15-inch Vine Creek Interceptor					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	15-inch Wastewater Interceptor, Open Cut	LF	3680	\$ 600	\$ 2,208,000
2	15-inch Wastewater Interceptor, Trenchless	LF	320	\$ 1,200	\$ 384,000
3	Lift Station Decommissioning	LS	1	\$ 200,000	\$ 200,000
Contingency (30%)					\$ 837,600
Subtotal					\$ 3,629,600
Engineering/Survey (18%)					\$ 653,000
Easement/ROW Acquisition					
1	Property Acquisition	SF	80,000	\$ 8	\$ 640,000
Project Total					\$ 4,923,000





CITY OF PFLUGERVILLE

WW3506

New Sweden Lift Station Expansion to 12.0 MGD and Force Main

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

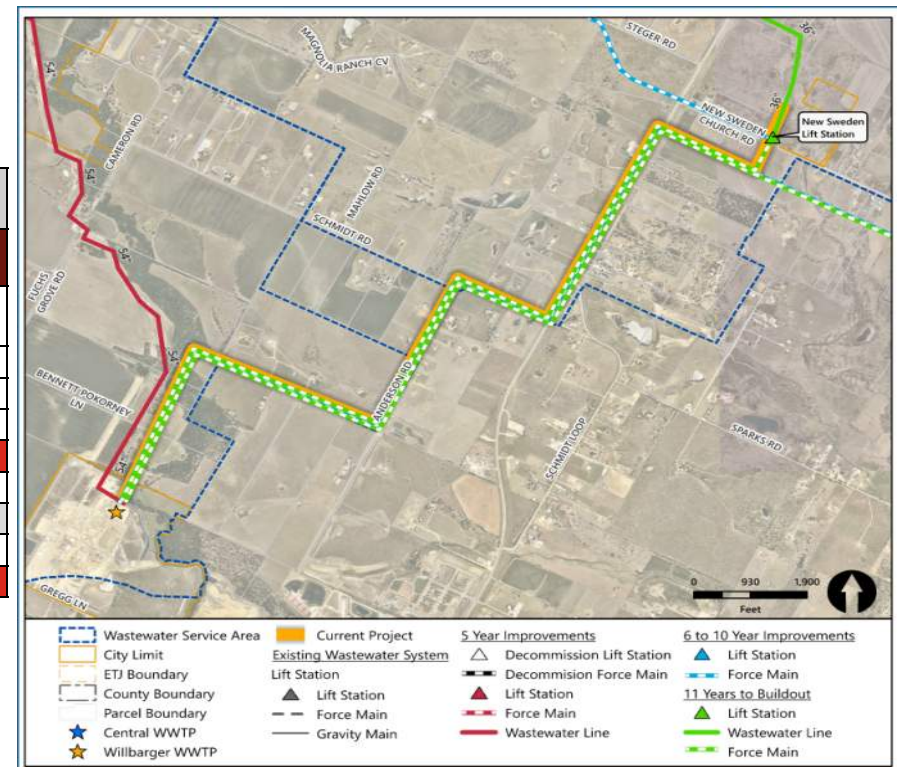
Expansion of the New Sweden Lift Station and construction of a new forcemain to the Wilbarger Creek RWWTF.

PROJECT DRIVER:

This lift station expansion and force main will serve growth and development within the Cottonwood West basin and ultimately serve as the main point of conveyance from the Cottonwood West basin to the Wilbarger Creek RWWTF. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY35 - Ultimate

WW3506					
New Sweden Lift Station Expansion to 12.0 MGD and Force Main					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Lift Station Expansion to 12.0 MGD	LS	1	\$ 10,000,000	\$ 10,000,000
1	24-inch Force Main, Open Cut	LF	16560	\$ 850	\$ 14,076,000
1	24-inch Force Main, Trenchless	LF	1440	\$ 2,800	\$ 4,032,000
Contingency (30%)					\$ 8,432,400
Subtotal					\$ 36,540,400
Engineering/Survey (18%)					\$ 6,577,000
Easement/ROW Acquisition					
1	Property Acquisition	SF	360,000	\$ 8	\$ 2,880,000
Project Total					\$ 45,997,000





CITY OF PFLUGERVILLE
WW3507
Cottonwood East Lift Station and Force Main Phase 2
CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

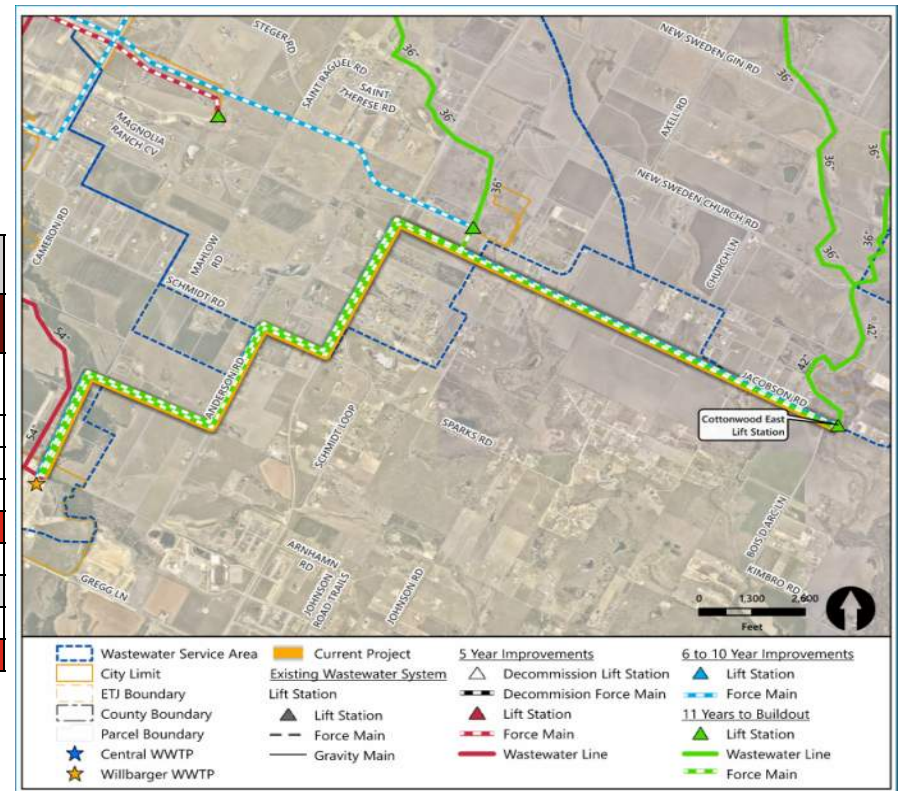
Expansion of the Cottonwood East Lift Station and construction of a new parallel forcemain to the Wilbarger Creek RWWTF.

PROJECT DRIVER:

This lift station expansion and force main will serve growth and development within the Cottonwood West basin and ultimately serve as the main point of conveyance from the Cottonwood East basin to the Wilbarger Creek RWWTF. This project aligns with the Safety, Infrastructure and Services pillars of the Strategic Plan and supports the Comprehensive Plan by providing safe, resilient infrastructure for our citizens.

TIMELINE: FY35 - Ultimate

WW3507 Cottonwood East Lift Station and Force Main Phase 2					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	Lift Station Expansion to 18.0 MGD	LS	1	\$ 14,750,000	\$ 14,750,000
1	30-inch Force Main, Open Cut	LF	24840	\$ 950	\$ 23,598,000
1	30-inch Force Main, Trenchless	LF	2160	\$ 3,000	\$ 6,480,000
Contingency (30%)				\$	13,448,000
Subtotal				\$	58,276,000
Engineering/Survey (18%)				\$	10,490,000
Easement/ROW Acquisition					
1	Property Acquisition	SF	540,000	\$ 8	\$ 4,320,000
Project Total				\$	73,086,000





CITY OF PFLUGERVILLE

WW3508

Wilbarger Creek Regional Wastewater Treatment Plant Expansion Phase 3

CAPITAL IMPROVEMENT PROJECT SUMMARY



PROJECT DESCRIPTION:

Expand the Wilbarger Creek Regional Wastewater Treatment Facility from 12.0 MGD to 18.0 MGD.

PROJECT DRIVER:

Growth in the Wilbarger and Cottonwood Basins drives the need for additional treatment capacity at the Wilbarger Creek Regional Wastewater Treatment Facility. In future updates to the Wastewater Master Plan, it may be reexamined whether to continue expanding this treatment facility, or construct a third treatment plant near the Cottonwood East Lift Station Site. This project supports the Safety, Infrastructure and Services pillars of the Strategic Plan and Comprehensive Plan by providing a safe, resilient infrastructure for our citizens.

TIMELINE: FY35 - Ultimate

WW3508					
Wilbarger Creek Regional Wastewater Treatment Plant Expansion Phase 3					
ITEM NO.	DESCRIPTION	UNITS	QNTY	UNIT COST	UNIT SUBTOTAL
1	WWTF Expansion to 18.0 MGD	LS	1	\$ 65,000,000	\$ 65,000,000
Contingency (30%)				\$	19,500,000
Subtotal				\$	84,500,000
Engineering/Survey (18%)				\$	15,210,000
Easement/ROW Acquisition					
1	Property Acquisition	SF	0	\$ 8	\$ -
Project Total				\$	99,710,000

